



AGENCY OF DIGITAL SERVICES

SFY2022 Budget Book

Working together with our State Partners to deliver simple and intuitive technology solutions
resulting in the improvement of the lives of the Citizens of Vermont

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Agency of Digital Services

Executive Summary

The Mission of the Agency of Digital Services is to work together with our partners in state government to deliver simple and intuitive technology solutions that improve the lives of the citizens of Vermont.

Our Vision is to make government services secure and easily accessible to all people doing business and interacting with the State of Vermont. The agency will also manage strategic investments in technology and manage the timing and pace of digital government enhancements.

In alignment with Governor Scott's priorities, the Agency of Digital Services identified the following four goals:

- **By 2020**, improve Vermonters' experience with government by increasing online interaction.
- **By 2021**, increase accuracy of reporting and support creation of a comprehensive Executive Branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.
- **By 2023**, increase the automation and reliability of services delivered to Vermonters through modern technology.
- **Continuously** defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data.

Executive Order

The creation of the Agency of Digital Services allows for restructuring by centralizing critical capabilities for procurement, decision making, and operations.

The Executive Order outlines in detail what the Agency of Digital Services is expected to achieve over time.

1. Improved coordination of technology procurements;
2. Improved project management practices and standards;
3. Improved communication among State agency and department technology resources;
4. Improved IT governance
5. Utilization of technology skills and resources across departments for the benefit of all agencies and departments;
6. A comprehensive understanding of IT Spending;
7. Support of results based accountability;
8. Realignment of IT resources with State priorities

ADS Crosswalk Definitions

Cost of Service Allocation Techniques (Allocation vs Demand):

In order for us to do this we need resources which translates into funding. In conjunction with Finance & Management we came to the conclusion an Internal Service Fund (ISF) model would be in the best interest of the state. The nature of an internal service fund requires allocation of the costs through the VISION Billing Module. This fund is managed by the Agency of Digital Services (ADS) and bills for services provided via five payment mechanisms: ADS Allocation, Service Level Agreement (“SLA”), Telephony/VOIP Charges, Quarterly Timesheet Billing, and Bespoke Charges.

How do we distribute our costs?

- ADS Allocation
- ADS Demand SLA (Hosting, Enterprise Application Support, Enterprise Licensing)
- ADS Demand Timesheets
- Demand Telephone/Collaboration Billing (Cost Per line + Markup for People and Non-People)
- Demand Bespoke Charges (Billed back as order is placed and paid by ADS - on a cash basis - on a 1:1 for basis)

Allocation: Annually, the allocation is calculated for each department by spreading IT costs for shared services across state government based on the number of positions in each budgeted appropriation. Charges include Software, Hardware, People Costs (with respective overhead), Contractual Services, and the Connectivity with a FY22 Allocation of \$11.5M.

- | | |
|---|---|
| <ul style="list-style-type: none"> • Internet and other network connectivity • Video Conferencing (Skype for Business) • Mobile Device Management • File storage • Desktop/Laptop Windows operating systems • Service Desk • Vermont.gov management • Technology Contracting and Procurement support • eSignature Software | <ul style="list-style-type: none"> • Firewall, VPN and secure certificate services, support and maintenance • Internet border intrusion detection and prevention • Incident handling consultation and facilitation • Enterprise Project Management Office (EPMO) administration/Legislative Reporting • Penetration testing and vulnerability assessment • Staff involved with Security, IT Service Desk, IT Finance & Administration, GIS Professionals and Data Network professionals |
|---|---|

Demand: Demand services are budgeted and billed for with the assumption the benefit outweighs the cost to assign these services more specifically to customers rather than the allocation methodology described above.

SLA: Many business units purchase specific services from ADS and are billed for what they consume under the SLA Billing Model. This billing is estimated annually based on a prior year reconciliation of actual costs and consumption against planned budget and known changes specific to the department's need or request. The following services are found within the SLA model.

- Telecom ACD
- Private Cloud
- Desktop Support
- Mainframe
- Enterprise Application Services
- GoToAssist Licenses
- Department Specific Security Services
- ERP Technical Services
- Enterprise Application Licenses e.g. Adobe, Microsoft
- Enterprise Application Support

Timesheet: For project specific staff resources, ADS bills out to its customers based on a Federally approved rate. Staff which are classified as follows are captured within this rate structure:

- Enterprise Project Management, Enterprise Architecture, Security, are billed out at \$88/hour
- Non-Enterprise Application Support are billed out at a rate of \$84 per hour. These rates are calculated using currently budgeted costs divided by an estimate of hours available (1412) to bill during the fiscal year.

Telephony: Telephony/Collaboration/VoIP: The telephony/collaboration rate is established by statute for the analog/centrex lines by taking the cost per lines and charging a markup of 11.5% for the amounts paid to vendors whom we paid for the service. The VOIP rates are established in conjunction with Finance & Management and are currently across 3 service options (Standard, Foundation, and Essential) that are dependent on the phone type on the users work station. These rates are established to charge the cost ADS pays to the vendor with a markup that covers the implementation costs of the VOIP project, replacement cycle for the phones, staff time to support the service, and any ancillary software, hardware, and contractual services.

Bespoke Charges: Certain costs are required to be billed back on a [bespoke](#) basis (Hardware and other end-user devices, Software, Independent reviews, other contractual services, specific training related to projects/systems, hardware outside the SLA charges, Wireless Access Points, and telephony equipment associated with ACD).

The chart below is meant to visualize the change from FY20 Actuals to FY21 As Passed to FY22 As Proposed



Observations:

- The key drivers of the FY22 increase in spending authority:
 - Increase in SLA fees – particularly around Licensing for Salesforce and Onbase, two Enterprise products
 - Increase in Demand Bespoke for Hardware, Software and Professional Services

ADS Highlights and Successes

The information included in our 2021 Annual Report submission highlights our successes from calendar year 2020. When ADS was created in April 2017, we made it our mission to keep our IT staff embedded in the agencies they support. This model has created many positive outcomes for our partner agencies. We have highlighted some of those successes in this report. In addition, we have highlighted the major successes achieved this year in each of our ADS Divisions. The wide range of successes across all agencies and departments indicates that the entire Executive Branch is benefitting from centralized IT.

- Increased Collaboration with Partner Agency Leadership
- Increased Collaboration and Subject Matter Support Across IT Professionals
- Increased Visibility of Enterprise Offerings
- Operationalization of the Security Operations Center (SOC) with Norwich University Applied Research Institutes (NUARI) and piloting tabletop exercises
- Reduced the Communications & Information Technology (CIT) Fund deficit by \$5,413,114
- Successful Rollout of the Salesforce Application
- Establishment of Public Facing Data Dashboards
- Successful Implementation of several High-Profile Projects:
 - Green Mountain Care Board (GMCB) VHCURES 3.0
 - Department for Aging and Independent Living Case Management System (VRCMS)
 - Vermont Department of Health Vermont Prescription Monitoring System
 - Vermont Department of Health ADAP Substance Abuse Call Center
 - Vermont Department of Health StarLIMS Assay Completion Project
 - Dept. Of Vermont Health Access, Integrated Eligibility & Enrollment (IEE) Enterprise Content Management
 - Dept. Of Vermont Health Access, Integrated Eligibility & Enrollment (IEE) Customer Portal Phase 1 Document Uploader - Customer Porta
 - Dept. Of Vermont Health Access, Integrated Eligibility & Enrollment (IEE) Business Intelligence Oracle Business Intelligence Enterprise (OBIEE) into the Oracle environment (OFE)
 - Department of Vermont Health Access, Medicaid Management Information System (MMIS) Care Management
 - Department of Vermont Health Access, Medicaid Management Information System (MMIS) Provider Management Module (PMM)

Modernizing State Government - Vermont Technology Fund

The Administration, through the Agency of Digital Services (ADS) is proposing to create the Vermont Information Technology Fund for IT modernization projects and funding of new IT initiatives. Like many other states and organizations, the State of Vermont has lacked a dedicated funding mechanism for much needed IT projects. With evolving cybersecurity threats, rising costs for technology replacements, and increased demand for up-to-date applications, the time is ripe to think strategically and set Vermont on a path to a more modern state government.

Vermont’s technology systems demand steady and continuous investment. Creating a long-overdue funding mechanism is necessary to setting clear priorities and achieving our IT modernization goals. Like we do for our most significant assets such as buildings, roads, and bridges, creating an IT fund will position the state to effectively manage, maintain and replace critical IT systems.

ADS and the Administration propose working with the legislature to draft statutory language which creates the Vermont Information Technology Fund. This fund and process will be similar to the Clean Water Bill and the Capital bill, in which it will identify funding sources and projects will go through an enterprise-wide prioritization and vetting process. The Governor’s General Fund Budget appropriates \$53 million from one-time revenues to start this fund and initiative the above projects. The Administration will work with the legislature to identify other sources to sustain this fund.

Project Budget	Project Name	Project Description
\$15,000,000	Phase 1 - DMV IT System	Replacement of the 40-year-old mainframe applications
\$1,075,000	Phase 2 – DEC Permit Navigator	Citizen facing permit portal
\$500,000	Phase 2 – NRB Permit Application	Move Act 250 online
\$12,750,000	Human Capital Management – ERP	Replace HR system that tracks employee information, time sheets, and contracts
\$4,500,00	Bright Futures IT System (BFIS)	Replace BFIS system
\$2,000,000	VDOL transition to VISION	Move VDOL to state enterprise finance system
\$3,500,000	VDOL UI Modernization	Begin Phase 1 of customer portal
\$1,000,000	VDOL Joblink Replacement	Coordination between ACCD and VDOL
\$1,500,000	ADS Cybersecurity	Core Infrastructure and router replacements
\$1,000,000	Salesforce grant management system	Transitions ACCD from a hard to manage grants program to a centralized grants system
\$9,500,000	AHS Integrated Eligibility	IE replaces Access
\$430,000	States Attorneys Case Management System	Upgrade to SAS case management software

Fiscal Year 2022 Budget Development Form - Agency of Digital Services

	General \$\$	Special \$\$	All other \$\$	Total \$\$
Approp #1 Agency of Digital Services: FY 2021 Approp	174,342	387,710	80,664,392	81,226,444
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	174,342	387,710	80,664,392	81,226,444
Salary adjustments			62,633	62,633
Leased Space Increase			362,200	362,200
FFS Decrease			(451,605)	(451,605)
Decrease in EPMO Tool			(3,228)	(3,228)
Increase in Esignature Tool			30,000	30,000
Increased in Planned Demand Bespoke			1,920,288	1,920,288
Increased in Planned Demand SLA - Salesforce & Onbase Licenses			770,000	770,000
Subtotal of Increases/Decreases	0	0	2,690,288	2,690,288
FY 2022 Governor Recommend	174,342	387,710	83,354,680	83,916,732

Organization: 110550000 - ADS - Agency of Digital Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	26,282,247	27,499,557	27,499,557	27,881,920	382,363	1.4%
Fringe Benefits	12,549,616	14,525,649	14,525,649	14,667,342	141,693	1.0%
Contracted and 3rd Party Service	14,187,732	13,233,470	13,233,470	13,458,538	225,068	1.7%
PerDiem and Other Personal Services	118	(342,315)	(342,315)	60,490	402,805	-117.7%
Budget Object Group Total: 1. PERSONAL SERVICES	53,019,712	54,916,361	54,916,361	56,068,290	1,151,929	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	1,433,392	2,648,815	2,648,815	2,626,224	(22,591)	-0.9%
IT/Telecom Services and Equipment	17,691,053	9,328,291	9,328,291	13,319,480	3,991,189	42.8%
Travel	64,623	97,600	97,600	99,104	1,504	1.5%
Supplies	37,832	135,746	135,746	100,139	(35,607)	-26.2%
Other Purchased Services	6,681,545	6,657,075	6,657,075	5,495,258	(1,161,817)	-17.5%
Other Operating Expenses	106,618	51,301	51,301	36,282	(15,019)	-29.3%
Rental Other	41,219	57,166	57,166	57,474	308	0.5%
Rental Property	1,438,920	1,917,775	1,917,775	1,489,641	(428,134)	-22.3%
Property and Maintenance	311,742	56,251	56,251	56,297	46	0.1%
Repair and Maintenance Services	2,331,812	3,069,242	3,069,242	2,659,059	(410,183)	-13.4%
Rentals	554,654	2,290,821	2,290,821	1,909,484	(381,337)	-16.6%
Budget Object Group Total: 2. OPERATING	30,693,410	26,310,083	26,310,083	27,848,442	1,538,359	5.8%
Total Expenses	83,713,122	81,226,444	81,226,444	83,916,732	2,690,288	3.3%

ADS Required Vantage Reports – Position Summary Report

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	204,178	174,342	174,342	174,342	0	0.0%
Special Fund	358,173	387,710	387,710	387,710	0	0.0%
Coronavirus Relief Fund	405,766	0	0	0	0	0.0%
ISF Funds	82,651,925	80,664,392	80,664,392	83,354,680	2,690,288	3.3%
IDT Funds	93,080	0	0	0	0	0.0%
Funds Total	83,713,122	81,226,444	81,226,444	83,916,732	2,690,288	3.3%

Position Count				389		
FTE Total				388.3		

Organization: 110550000 - ADS - Agency of Digital Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	25,984,782	27,189,409	27,189,409	27,535,388	345,979	1.3%
Exempt	500010	0	2,040,530	2,040,530	2,089,192	48,662	2.4%
Overtime	500060	163,621	201,946	201,946	209,047	7,101	3.5%
Shift Differential	500070	133,844	242,336	242,336	251,821	9,485	3.9%
Vacancy Turnover Savings	508000	0	(2,174,664)	(2,174,664)	(2,203,528)	(28,864)	1.3%
Total: Salaries and Wages		26,282,247	27,499,557	27,499,557	27,881,920	382,363	1.4%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	1,932,533	2,079,982	2,079,982	2,106,459	26,477	1.3%
FICA - Exempt	501010	0	155,438	155,438	159,347	3,909	2.5%
Health Ins - Classified Empl	501500	4,772,204	5,377,987	5,377,987	5,350,888	(27,099)	-0.5%
Health Ins - Exempt	501510	0	314,991	314,991	290,692	(24,299)	-7.7%
Retirement - Classified Empl	502000	5,427,629	5,722,538	5,722,538	5,857,246	134,708	2.4%
Retirement - Exempt	502010	0	394,690	394,690	422,824	28,134	7.1%
Dental - Classified Employees	502500	265,484	299,289	299,289	292,601	(6,688)	-2.2%
Dental - Exempt	502510	0	13,376	13,376	13,392	16	0.1%
Life Ins - Classified Empl	503000	91,560	98,446	98,446	99,281	835	0.8%
Life Ins - Exempt	503010	0	7,161	7,161	7,790	629	8.8%
LTD - Classified Employees	503500	8,997	5,549	5,549	5,290	(259)	-4.7%
LTD - Exempt	503510	0	3,166	3,166	4,126	960	30.3%
EAP - Classified Empl	504000	10,755	11,873	11,873	11,872	(1)	0.0%

ADS Required Vantage Reports – Position Summary Report

EAP - Exempt	504010	0	544	544	576	32	5.9%
Employee Tuition Costs	504530	3,876	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	21,244	38,983	38,983	43,294	4,311	11.1%
Unemployment Compensation	505500	15,334	830	830	844	14	1.7%
Catamount Health Assessment	505700	0	806	806	820	14	1.7%
Total: Fringe Benefits		12,549,616	14,525,649	14,525,649	14,667,342	141,693	1.0%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	169,742	277,094	277,094	190,000	(87,094)	-31.4%
Contr&3Rd Pty-Educ & Training	507350	42,586	55,000	55,000	0	(55,000)	-100.0%
IT Contracts - IT Service Desk	507540	10,668	12,000	12,000	12,000	0	0.0%
IT Contracts - Mainframe	507541	0	1,700,000	1,700,000	1,700,000	0	0.0%
IT Contracts - Project Managment	507542	491,601	4,590,000	4,590,000	260,000	(4,330,000)	-94.3%
IT Contracts - Servers	507543	51,641	190,984	190,984	92,000	(98,984)	-51.8%
IT Contracts - Storage	507544	904,954	0	0	98,984	98,984	100.0%
IT Contracts - Voice Network	507545	1,813	1,297,000	1,297,000	1,297,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	53,176	1,230,000	1,230,000	2,330,000	1,100,000	89.4%
IT Contracts - Application Development	507565	1,786,324	442,000	442,000	139,500	(302,500)	-68.4%
IT Contracts - Application Support	507566	735,406	119,557	119,557	119,557	0	0.0%
IT Contracts - Data Network	507567	360,050	600,000	600,000	600,000	0	0.0%
IT Contracts - IT Managment	507569	9,430,620	1,400,000	1,400,000	6,109,662	4,709,662	336.4%
Other Contr and 3Rd Pty Serv	507600	149,150	319,835	319,835	509,835	190,000	59.4%
Bgs Cit Customer Support Svc	507665	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total: Contracted and 3rd Party Service		14,187,732	13,233,470	13,233,470	13,458,538	225,068	1.7%

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and	Percent Change FY2022 Governor's Recommend and
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						FY2021 As Passed	FY2021 As Passed
Description	Code						
Other Pers Serv	506200	118	(343,937)	(343,937)	58,868	402,805	-117.1%
Transcripts	506220	0	1,622	1,622	1,622	0	0.0%
Total: PerDiem and Other Personal Services		118	(342,315)	(342,315)	60,490	402,805	-117.7%
Total: 1. PERSONAL SERVICES		53,019,712	54,916,361	54,916,361	56,068,290	1,151,929	2.1%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
Equipment	Description	Code						
	Hardware - Desktop & Laptop Pc	522216	146,673	116,400	116,400	118,196	1,796	1.5%
	Hw - Printers,Copiers,Scanners	522217	1,873	4,999	4,999	5,077	78	1.6%
	Sw-Mainframe Environment	522228	154,355	0	0	0	0	0.0%
	Hardware - Application Support	522270	0	2,750	2,750	102,750	100,000	3,636.4%
	Hardware - IT Service Desk	522271	0	32,000	32,000	32,000	0	0.0%
	Hardware - Security	522272	4,306	107,986	107,986	7,986	(100,000)	-92.6%
	Hardware - Data Network	522273	325,317	575,000	575,000	575,000	0	0.0%
	Hardware - Mainframe	522274	14,772	0	0	0	0	0.0%
	Hardware Servers	522275	41,511	1,117,900	1,117,900	911,500	(206,400)	-18.5%
	Hardware - Storage	522276	499,550	632,000	632,000	832,000	200,000	31.6%
	Hardware - Voice Network	522277	746	0	0	0	0	0.0%
	Server Connectivity	522282	0	23,481	23,481	0	(23,481)	-100.0%
	Software-Application Development	522283	12,091	0	0	0	0	0.0%
	Software - Application Support	522284	40,348	0	0	0	0	0.0%
	Software - Data Network	522285	20,283	0	0	0	0	0.0%
	Software - Desktop	522286	41,076	1,300	1,300	3,003	1,703	131.0%

ADS Required Vantage Reports – Position Summary Report

Software-Security	522288	11,422	20,000	20,000	23,481	3,481	17.4%
Software - Server	522289	33,851	0	0	0	0	0.0%
Storage Connectivity	522292	67,397	0	0	0	0	0.0%
Other Equipment	522400	154	0	0	0	0	0.0%
Office Equipment	522410	2,086	4,999	4,999	5,077	78	1.6%
Furniture & Fixtures	522700	15,580	10,000	10,000	10,154	154	1.5%
Total: Equipment		1,433,392	2,648,815	2,648,815	2,626,224	(22,591)	-0.9%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	8,138	0	0	0	0	0.0%
Internet	516620	178,713	130,000	130,000	163,144	33,144	25.5%
Telecom-Wireless Phone Service	516659	98,920	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	371,529	402,766	402,766	368,766	(34,000)	-8.4%
ADS Allocation Exp.	516685	299,941	526,979	526,979	0	(526,979)	-100.0%
Software as a Service	519085	5,395,301	4,103,040	4,103,040	8,122,296	4,019,256	98.0%
Hw - Computer Peripherals	522201	20,843	14,550	14,550	14,774	224	1.5%
Hw-Mobile&Portable 2 Way Radio	522252	0	100,000	100,000	100,000	0	0.0%
Hw-Personal Mobile Devices	522258	1,828	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	0	20,000	20,000	20,000	0	0.0%
Cost of Stock IT Hardware	525191	4,844,306	1,100,456	1,100,456	1,600,000	499,544	45.4%
Cost of Non-Stock IT Hardware	525192	837,959	825,000	825,000	825,000	0	0.0%
Cost of Stock IT Software	525193	16,830	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	2,203,647	900,000	900,000	900,000	0	0.0%
IT-COGS Software Lic./Maint	525195	279,256	0	0	0	0	0.0%
Cost of Non Stock SAAS	525196	643,345	0	0	0	0	0.0%
Cost of Telephone Service	525230	2,490,498	1,205,500	1,205,500	1,205,500	0	0.0%
Total: IT/Telecom Services and Equipment		17,691,053	9,328,291	9,328,291	13,319,480	3,991,189	42.8%

ADS Required Vantage Reports – Position Summary Report

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Physicians	523350	99	0	0	0	0	0.0%
Single Audit Allocation	523620	227	201	201	165	(36)	-17.9%
Registration & Identification	523640	600	1,000	1,000	1,015	15	1.5%
Claims/Small Claims	523840	0	100	100	102	2	2.0%
Bank Service Charges	524000	235	0	0	0	0	0.0%
Cost of Freight	525160	168	0	0	0	0	0.0%
Cost of Nonstock Items Sold	525300	105,290	50,000	50,000	35,000	(15,000)	-30.0%
Total: Other Operating Expenses		106,618	51,301	51,301	36,282	(15,019)	-29.3%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,637	12,412	12,412	9,324	(3,088)	-24.9%
Insurance - General Liability	516010	17,096	36,188	36,188	38,882	2,694	7.4%
Dues	516500	8,740	22,000	22,000	22,339	339	1.5%
Licenses	516550	149	384	384	385	1	0.3%
Data Circuits	516610	885,255	649,182	649,182	360,000	(289,182)	-44.5%
Telecom-Dark Fiber	516614	0	0	0	10,000	10,000	100.0%
Telecom-Mobile Wireless Data	516623	21,681	156,001	156,001	158,407	2,406	1.5%
Voice Network - Connectivity	516628	120,141	27,983	27,983	27,983	0	0.0%
Telecom-Telephone Services	516652	7,327	1,743	1,743	1,743	0	0.0%
ADS PM SOV Employee Expense	516683	0	176,000	176,000	176,000	0	0.0%
Advertising - Job Vacancies	516820	1,215	3,501	3,501	3,554	53	1.5%
Trade Shows & Events	516870	1,075	275	275	275	0	0.0%
Printing and Binding	517000	4	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	231	3,001	3,001	3,047	46	1.5%

ADS Required Vantage Reports – Position Summary Report

Photocopying	517020	737	1,499	1,499	1,523	24	1.6%
Registration For Meetings&Conf	517100	1,218	2,501	2,501	2,539	38	1.5%
Training - Info Tech	517110	56,685	303,999	303,999	308,512	4,513	1.5%
Empl Train & Background Checks	517120	4,712	100	100	102	2	2.0%
Postage	517200	361	250	250	254	4	1.6%
Postage - Bgs Postal Svcs Only	517205	1,300	1,000	1,000	1,015	15	1.5%
Freight & Express Mail	517300	1,381	201	201	203	2	1.0%
Instate Conf, Meetings, Etc	517400	551	14,500	14,500	14,515	15	0.1%
Outside Conf, Meetings, Etc	517500	2,125	1,999	1,999	2,030	31	1.6%
Other Purchased Services	519000	8,133	1,383,632	1,383,632	1,513,508	129,876	9.4%
Human Resources Services	519006	272,833	292,224	292,224	272,618	(19,606)	-6.7%
Administrative Service Charge	519010	113,545	0	0	0	0	0.0%
Moving State Agencies	519040	2,689	0	0	0	0	0.0%
Infrastructure as a Service	519081	5,146,724	3,566,500	3,566,500	2,566,500	(1,000,000)	-28.0%
Total: Other Purchased Services		6,681,545	6,657,075	6,657,075	5,495,258	(1,161,817)	-17.5%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Disposal	510200	20,054	25,750	25,750	25,750	0	0.0%
Custodial	510400	125	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,570	2,500	2,500	2,500	0	0.0%
Repair&Maintenance-Compsys Hw	513005	286,080	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	2,800	25,000	25,000	25,000	0	0.0%
Repair & Maint - Office Tech	513010	1,113	3,001	3,001	3,047	46	1.5%
Total: Property and Maintenance		311,742	56,251	56,251	56,297	46	0.1%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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ADS Required Vantage Reports – Position Summary Report

Description	Code						
Rental of Equipment & Vehicles	514500	66	0	0	0	0	0.0%
Rental - Auto	514550	37,559	54,776	54,776	55,085	309	0.6%
Rental - Office Equipment	514650	3,288	2,150	2,150	2,149	(1)	0.0%
Rental - Other	515000	307	240	240	240	0	0.0%
Total: Rental Other		41,219	57,166	57,166	57,474	308	0.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	493,170	874,846	874,846	974,596	99,750	11.4%
Fee-For-Space Charge	515010	945,750	1,042,929	1,042,929	515,045	(527,884)	-50.6%
Total: Rental Property		1,438,920	1,917,775	1,917,775	1,489,641	(428,134)	-22.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	15,501	100,001	100,001	63,869	(36,132)	-36.1%
Gasoline	520110	6,957	10,000	10,000	10,154	154	1.5%
Other General Supplies	520500	67	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	3,275	0	0	0	0	0.0%
Educational Supplies	520540	405	0	0	0	0	0.0%
Recognition/Awards	520600	1,222	0	0	0	0	0.0%
Food	520700	61	744	744	745	1	0.1%
Water	520712	1,483	2,501	2,501	2,539	38	1.5%
Books&Periodicals-Library/Educ	521500	491	1,000	1,000	1,015	15	1.5%
Subscriptions	521510	8,369	20,000	20,000	20,309	309	1.5%
Subscriptions Other Info Serv	521515	0	500	500	508	8	1.6%

Total: Supplies		37,832	135,746	135,746	100,139	(35,607)	-26.2%
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Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	31,634	45,000	45,000	45,694	694	1.5%
Travel-Inst-Other Transp-Emp	518010	2,393	3,001	3,001	3,047	46	1.5%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	302	1,000	1,000	1,015	15	1.5%
Travel-Outst-Auto Mileage-Emp	518500	1,165	1,499	1,499	1,523	24	1.6%
Travel-Outst-Other Trans-Emp	518510	15,568	21,001	21,001	21,324	323	1.5%
Travel-Outst-Meals-Emp	518520	1,856	3,501	3,501	3,554	53	1.5%
Travel-Outst-Lodging-Emp	518530	13,395	20,000	20,000	20,308	308	1.5%
Travel-Outst-Incidentals-Emp	518540	493	1,499	1,499	1,523	24	1.6%
Conference Outstate - Emp	518550	(2,182)	1,099	1,099	1,116	17	1.5%
Total: Travel		64,623	97,600	97,600	99,104	1,504	1.5%

Repair and Maintenance Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	20,000	20,000	20,000	0	0.0%
Hardware-Rep&Maint-Servers	513031	34,683	232,000	232,000	232,000	0	0.0%
Hardware-Rep&Maint-Storage	513032	200,362	50,000	50,000	50,000	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	0	4,000	4,000	4,000	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	137,910	173,905	173,905	173,905	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	498	3,000	3,000	3,000	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	728	227	227	227	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,628,990	2,270,060	2,270,060	1,848,627	(421,433)	-18.6%

ADS Required Vantage Reports – Position Summary Report

Software-Rep&Maint-Security	513053	50,000	0	0	0	0	0.0%
Software-Rep&Maint-DataNetwork	513054	0	20,000	20,000	20,000	0	0.0%
Software-Rep&Maint-Mainframe	513055	168,891	4,050	4,050	4,050	0	0.0%
Software-Repair&Maint-Servers	513056	104,730	292,000	292,000	303,250	11,250	3.9%
Software-Repair&Maint-Storage	513057	4,803	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	216	0	0	0	0	0.0%
Total: Repair and Maintenance Services		2,331,812	3,069,242	3,069,242	2,659,059	(410,183)	-13.4%

Rentals		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	5,718	850	850	850	0	0.0%
Software-License-ApplicaSupprt	516551	2,569	58,000	58,000	58,000	0	0.0%
Software-License-ApplicaDevel	516552	10,641	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	209,853	150,000	150,000	0	(150,000)	-100.0%
Software-License-Security	516554	56,229	480,529	480,529	250,000	(230,529)	-48.0%
Software-License-Data Network	516555	11,752	15,000	15,000	24,000	9,000	60.0%
Software-License-Mainframe	516556	20,518	785,837	785,837	776,837	(9,000)	-1.1%
Software-License-Servers	516557	237,373	569,384	569,384	569,384	0	0.0%
Software-License-DeskLaptop PC	516559	0	31,221	31,221	30,413	(808)	-2.6%
Software-License-Voice Network	516560	0	200,000	200,000	200,000	0	0.0%
Total: Rentals		554,654	2,290,821	2,290,821	1,909,484	(381,337)	-16.6%

Total: 2. OPERATING		30,693,410	26,310,083	26,310,083	27,848,442	1,538,359	5.8%
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Total Expenses:		83,713,122	81,226,444	81,226,444	83,916,732	2,690,288	3.3%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and	Percent Change FY2022 Governor's Recommend and
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ADS Required Vantage Reports – Position Summary Report

						FY2021 As Passed	FY2021 As Passed
General Fund	10000	204,178	174,342	174,342	174,342	0	0.0%
VT Center for Geographic Info	21328	666	13,500	13,500	13,500	0	0.0%
Municipal & Regional Planning	21330	216,857	374,210	374,210	374,210	0	0.0%
Inter-Unit Transfers Fund	21500	93,080	0	0	0	0	0.0%
Clean Water Fund	21932	140,650	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	405,766	0	0	0	0	0.0%
Information Technology	58100	79,222,157	76,432,079	76,432,079	80,191,291	3,759,212	4.9%
Financial Management Fund	59300	3,429,769	4,232,313	4,232,313	3,163,389	(1,068,924)	-25.3%
Funds Total:		83,713,122	81,226,444	81,226,444	83,916,732	2,690,288	3.3%
Position Count					389		
FTE Total					388.3		

110550000-ADS - Agency of Digital Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030002	630400 - Information Secur Analyst II	1	1	72,821	26,725	5,571	105,117
030010	160000 - IT Specialist I	1	1	49,754	20,065	3,806	73,625
030011	084600 - DII Director of Web Services	1	1	100,277	45,686	7,671	153,634
030013	630900 - Info Security Analyst III	1	1	69,618	33,603	5,325	108,546
030015	400000 - IT System Administrator I	1	1	52,146	35,183	3,989	91,318
030017	089240 - Administrative Srvc Cord III	1	1	60,841	30,711	4,655	96,207
030018	164100 - IT Service Desk Analyst I	1	1	46,592	27,717	3,565	77,874
030020	160300 - IT Specialist IV	1	1	70,512	39,192	5,394	115,098
030023	400200 - IT System Administrator III	1	1	70,512	24,596	5,394	100,502
030024	044500 - Director Infor Technology	1	1	116,896	54,051	8,943	179,890
030027	830200 - IT Enterprise Architect III	1	1	93,912	44,297	7,185	145,394
030028	400400 - IT System Administrator V	1	1	87,901	28,390	6,725	123,016
030029	400100 - IT System Administrator II	1	1	81,598	35,355	6,242	123,195
030030	160300 - IT Specialist IV	1	1	87,090	28,213	6,663	121,966

ADS Required Vantage Reports – Position Summary Report

030031	160200 - IT Specialist III	1	1	60,507	24,038	4,628	89,173
030034	057700 - Network Administrator III	1	1	84,635	42,273	6,474	133,382
030035	057600 - Network Administrator II	1	1	54,704	30,349	4,185	89,238
030037	099600 - IT Project Manager IV	1	1	90,646	43,585	6,934	141,165
030039	160300 - IT Specialist IV	1	1	75,275	33,658	5,758	114,691
030040	057800 - Network Administrator IV	1	1	95,888	35,044	7,335	138,267
030042	400200 - IT System Administrator III	1	1	89,606	43,358	6,855	139,819
030043	059000 - Information Technology Trainee	1	1	58,094	30,226	4,444	92,764
030044	100200 - IT Systems Developer III	1	1	61,568	31,847	4,710	98,125
030045	630900 - Info Security Analyst III	1	1	101,691	31,399	7,780	140,870
030046	089060 - Financial Administrator II	1	1	58,864	22,053	4,504	85,421
030048	022200 - Telecommunications Director	1	1	110,386	41,892	8,445	160,723
030049	164300 - IT Service Desk Analyst III	1	1	64,542	31,633	4,938	101,113
030051	057500 - Network Administrator I	1	1	63,066	31,311	4,824	99,201
030052	630400 - Information Secur Analyst II	1	1	66,040	23,620	5,052	94,712

ADS Required Vantage Reports – Position Summary Report

030053	830100 - IT Enterprise Architect II	1	1	93,309	43,772	7,138	144,219
030054	057800 - Network Administrator IV	1	1	104,645	40,385	8,005	153,035
030055	099700 - IT Project Manager V	1	1	100,277	45,686	7,671	153,634
030056	099600 - IT Project Manager IV	1	1	82,472	18,865	6,309	107,646
030057	099500 - IT Project Manager III	1	1	66,040	31,961	5,052	103,053
030058	099600 - IT Project Manager IV	1	1	74,714	40,108	5,715	120,537
030059	830100 - IT Enterprise Architect II	1	1	69,618	43,465	5,325	118,408
030060	550600 - IT Contract/Procure Analyst II	1	1	68,994	32,605	5,278	106,877
030061	099400 - IT Project Manager II	1	1	56,680	36,173	4,336	97,189
030062	830100 - IT Enterprise Architect II	1	1	79,789	26,283	6,104	112,176
030063	830100 - IT Enterprise Architect II	1	1	85,218	36,146	6,519	127,883
030064	285100 - Database Administrator II	1	1	77,106	34,375	5,899	117,380
030065	285100 - Database Administrator II	1	1	68,994	24,264	5,278	98,536
030068	100200 - IT Systems Developer III	1	1	72,821	33,440	5,571	111,832
030070	044500 - Director Infor Technology	1	1	103,730	46,679	7,935	158,344

ADS Required Vantage Reports – Position Summary Report

030071	400300 - IT System Administrator IV	1	1	88,088	36,772	6,739	131,599
030072	284100 - Database Administrator IV	1	1	90,646	28,989	6,934	126,569
030073	100000 - IT Systems Developer I	1	1	50,461	20,220	3,861	74,542
030075	400300 - IT System Administrator IV	1	1	82,472	18,029	6,309	106,810
030076	089050 - Financial Administrator I	1	1	50,461	11,880	3,861	66,202
030077	044500 - Director Infor Technology	1	1	110,386	41,892	8,445	160,723
030078	100200 - IT Systems Developer III	1	1	61,568	31,847	4,710	98,125
030079	400400 - IT System Administrator V	1	1	100,277	45,686	7,671	153,634
030081	400300 - IT System Administrator IV	1	1	90,646	37,330	6,934	134,910
030083	160200 - IT Specialist III	1	1	66,768	23,778	5,108	95,654
030084	164400 - IT Service Desk Analyst IV	1	1	72,821	33,440	5,571	111,832
030085	160200 - IT Specialist III	1	1	66,768	23,778	5,108	95,654
030086	830100 - IT Enterprise Architect II	1	1	74,714	25,512	5,715	105,941
030087	099400 - IT Project Manager II	1	1	62,546	37,453	4,785	104,784
030088	400300 - IT System Administrator IV	1	1	82,472	41,801	6,309	130,582

ADS Required Vantage Reports – Position Summary Report

030089	160100 - IT Specialist II	1	1	48,693	14,915	3,725	67,333
030090	100200 - IT Systems Developer III	1	1	75,275	25,635	5,758	106,668
030091	400300 - IT System Administrator IV	1	1	88,088	42,654	6,739	137,481
030092	100300 - IT Systems Developer IV	1	1	77,334	40,680	5,916	123,930
030093	830100 - IT Enterprise Architect II	1	1	85,218	18,269	6,519	110,006
030095	830100 - IT Enterprise Architect II	1	1	74,714	25,512	5,715	105,941
030096	058900 - IT Manager II	1	1	103,230	39,877	7,897	151,004
030100	830100 - IT Enterprise Architect II	1	1	79,789	26,620	6,104	112,513
030101	099600 - IT Project Manager IV	1	1	93,309	37,911	7,138	138,358
030107	089070 - Financial Administrator III	1	1	64,542	37,888	4,938	107,368
030108	830200 - IT Enterprise Architect III	1	1	93,912	44,297	7,185	145,394
030109	160300 - IT Specialist IV	1	1	79,997	41,261	6,120	127,378
030110	160100 - IT Specialist II	1	1	59,405	30,513	4,544	94,462
030111	160100 - IT Specialist II	1	1	70,928	16,346	5,426	92,700
030112	164300 - IT Service Desk Analyst III	1	1	64,542	37,616	4,938	107,096

ADS Required Vantage Reports – Position Summary Report

030113	400200 - IT System Administrator III	1	1	84,635	36,018	6,474	127,127
030114	400300 - IT System Administrator IV	1	1	88,088	36,772	6,738	131,598
030115	400200 - IT System Administrator III	1	1	84,635	42,273	6,474	133,382
030116	160200 - IT Specialist III	1	1	68,994	23,973	5,278	98,245
030117	160100 - IT Specialist II	1	1	50,461	20,220	3,861	74,542
030118	400300 - IT System Administrator IV	1	1	85,218	27,805	6,519	119,542
030119	160100 - IT Specialist II	1	1	48,693	29,036	3,725	81,454
030121	160100 - IT Specialist II	1	1	50,461	20,220	3,861	74,542
030122	160200 - IT Specialist III	1	1	68,994	32,605	5,278	106,877
030123	550600 - IT Contract/Procure Analyst II	1	1	66,768	38,374	5,108	110,250
030124	057800 - Network Administrator IV	1	1	88,088	43,027	6,738	137,853
030125	057700 - Network Administrator III	1	1	89,606	28,762	6,855	125,223
030126	830100 - IT Enterprise Architect II	1	1	69,618	33,603	5,325	108,546
030127	164300 - IT Service Desk Analyst III	1	1	68,994	24,264	5,278	98,536
030128	160300 - IT Specialist IV	1	1	82,389	27,187	6,303	115,879

ADS Required Vantage Reports – Position Summary Report

030129	160200 - IT Specialist III	1	1	77,106	25,709	5,899	108,714
030130	058500 - IT Manager III	1	1	97,053	32	7,424	104,509
030131	550800 - IT Contract/Procure Analys IV	1	1	79,789	26,620	6,104	112,513
030134	321400 - Enterprise Chief Technology Of	1	1	111,010	34,845	8,493	154,348
030135	057600 - Network Administrator II	1	1	58,531	21,981	4,478	84,990
030136	830000 - IT Enterprise Architect I	1	1	75,275	25,317	5,758	106,350
030137	516300 - IT Business Analyst III	1	1	61,568	31,847	4,710	98,125
030138	830100 - IT Enterprise Architect II	1	1	69,618	33,603	5,325	108,546
030139	630300 - Information Security Analyst I	1	1	54,704	30,349	4,185	89,238
030140	630900 - Info Security Analyst III	1	1	74,714	16,857	5,715	97,286
030141	100100 - IT Systems Developer II	1	1	58,531	12,805	4,478	75,814
030143	058500 - IT Manager III	1	1	121,451	44,332	9,291	175,074
030145	099700 - IT Project Manager V	1	1	79,290	35,714	6,066	121,070
030146	400200 - IT System Administrator III	1	1	72,821	25,099	5,571	103,491
030147	516300 - IT Business Analyst III	1	1	61,568	31,847	4,710	98,125

ADS Required Vantage Reports – Position Summary Report

030148	164300 - IT Service Desk Analyst III	1	1	72,925	24,814	5,578	103,317
030149	630900 - Info Security Analyst III	1	1	90,646	20,649	6,934	118,229
030150	100100 - IT Systems Developer II	1	1	56,680	13,237	4,336	74,253
030151	516400 - IT Business Analyst IV	1	1	72,363	33,340	5,536	111,239
030152	058900 - IT Manager II	1	1	100,277	45,686	7,671	153,634
030153	100200 - IT Systems Developer III	1	1	75,275	25,635	5,758	106,668
030154	160100 - IT Specialist II	1	1	53,830	11,779	4,118	69,727
030155	100300 - IT Systems Developer IV	1	1	79,789	41,216	6,104	127,109
030156	164200 - IT Service Desk Analyst II	1	1	68,598	24,177	5,248	98,023
030157	100300 - IT Systems Developer IV	1	1	88,088	36,772	6,738	131,598
030158	100200 - IT Systems Developer III	1	1	70,512	16,256	5,394	92,162
030159	550100 - Systems Quality Assurance Anal	1	1	70,907	24,382	5,424	100,713
030160	100200 - IT Systems Developer III	1	1	79,997	40,923	6,120	127,040
030161	100100 - IT Systems Developer II	1	1	54,704	20,310	4,185	79,199
030162	100100 - IT Systems Developer II	1	1	64,542	37,888	4,938	107,368

ADS Required Vantage Reports – Position Summary Report

030163	160200 - IT Specialist III	1	1	58,531	13,641	4,478	76,650
030164	100100 - IT Systems Developer II	1	1	60,507	22,412	4,628	87,547
030165	100300 - IT Systems Developer IV	1	1	72,363	33,035	5,536	110,934
030166	830100 - IT Enterprise Architect II	1	1	79,789	41,216	6,104	127,109
030167	100200 - IT Systems Developer III	1	1	70,512	32,937	5,394	108,843
030168	160300 - IT Specialist IV	1	1	84,635	27,677	6,474	118,786
030169	058400 - IT Manager I	1	1	85,218	27,805	6,519	119,542
030170	160100 - IT Specialist II	1	1	55,682	29,465	4,259	89,406
030171	100200 - IT Systems Developer III	1	1	79,997	35,006	6,120	121,123
030172	160400 - IT Specialist V	1	1	79,789	17,943	6,104	103,836
030173	160100 - IT Specialist II	1	1	50,461	11,044	3,861	65,366
030174	100000 - IT Systems Developer I	1	1	48,693	19,833	3,725	72,251
030175	160300 - IT Specialist IV	1	1	70,512	16,256	5,394	92,162
030176	400300 - IT System Administrator IV	1	1	74,714	39,272	5,715	119,701
030177	058400 - IT Manager I	1	1	93,309	29,570	7,138	130,017

ADS Required Vantage Reports – Position Summary Report

030178	160100 - IT Specialist II	1	1	64,771	37,938	4,955	107,664
030179	100000 - IT Systems Developer I	1	1	50,461	11,044	3,861	65,366
030180	160300 - IT Specialist IV	1	1	70,512	32,937	5,394	108,843
030181	110500 - GIS Professional V	1	1	98,800	44,947	7,559	151,306
030182	160200 - IT Specialist III	1	1	62,546	37,189	4,785	104,520
030183	100400 - IT Systems Developer V	1	1	100,277	39,431	7,671	147,379
030184	100300 - IT Systems Developer IV	1	1	98,800	45,364	7,559	151,723
030185	400100 - IT System Administrator II	1	1	56,680	21,577	4,336	82,593
030186	400300 - IT System Administrator IV	1	1	95,888	38,474	7,335	141,697
030187	100200 - IT Systems Developer III	1	1	61,568	31,847	4,710	98,125
030188	400200 - IT System Administrator III	1	1	72,821	39,695	5,571	118,087
030189	160300 - IT Specialist IV	1	1	63,960	37,761	4,893	106,614
030190	100200 - IT Systems Developer III	1	1	70,512	24,596	5,394	100,502
030191	110400 - GIS Professional IV	1	1	72,821	39,695	5,571	118,087
030192	100200 - IT Systems Developer III	1	1	70,512	15,958	5,394	91,864

ADS Required Vantage Reports – Position Summary Report

030193	160100 - IT Specialist II	1	1	50,461	28,561	3,861	82,883
030194	160200 - IT Specialist III	1	1	62,546	31,198	4,785	98,529
030196	100100 - IT Systems Developer II	1	1	64,542	23,292	4,938	92,772
030197	100100 - IT Systems Developer II	1	1	58,531	30,322	4,478	93,331
030198	100300 - IT Systems Developer IV	1	1	74,714	25,512	5,715	105,941
030199	100000 - IT Systems Developer I	1	1	61,298	30,926	4,689	96,913
030200	100200 - IT Systems Developer III	1	1	89,606	30,388	6,855	126,849
030201	100200 - IT Systems Developer III	1	1	72,821	33,440	5,571	111,832
030202	100200 - IT Systems Developer III	0.8	1	69,672	39,008	5,330	114,010
030203	100000 - IT Systems Developer I	1	1	50,461	31,811	3,861	86,133
030204	058900 - IT Manager II	1	1	90,855	43,839	6,951	141,645
030205	100200 - IT Systems Developer III	1	1	63,960	23,165	4,893	92,018
030206	099600 - IT Project Manager IV	1	1	82,472	41,801	6,309	130,582
030207	110300 - GIS Professional III	1	1	58,531	21,981	4,478	84,990
030208	099600 - IT Project Manager IV	1	1	82,472	35,546	6,309	124,327

ADS Required Vantage Reports – Position Summary Report

030209	400300 - IT System Administrator IV	1	1	93,309	44,166	7,138	144,613
030210	160100 - IT Specialist II	1	1	50,461	28,561	3,861	82,883
030211	110500 - GIS Professional V	1	1	85,217	42,399	6,519	134,135
030212	700100 - Database Administrator III	1	1	72,820	39,695	5,571	118,086
030213	110400 - GIS Professional IV	1	1	66,040	31,961	5,052	103,053
030214	110400 - GIS Professional IV	1	1	75,275	39,913	5,759	120,947
030215	058400 - IT Manager I	1	1	85,218	42,401	6,519	134,138
030216	100200 - IT Systems Developer III	1	1	77,771	34,520	5,950	118,241
030217	830100 - IT Enterprise Architect II	1	1	82,472	35,546	6,309	124,327
030218	058900 - IT Manager II	1	1	82,326	19,022	6,298	107,646
030219	058900 - IT Manager II	1	1	93,912	37,862	7,185	138,959
030220	700900 - Database Administrator I	1	1	52,146	20,587	3,989	76,722
030221	700100 - Database Administrator III	1	1	75,275	33,976	5,758	115,009
030222	058500 - IT Manager III	1	1	114,712	48,616	8,775	172,103
030223	058900 - IT Manager II	1	1	93,912	38,258	7,185	139,355

ADS Required Vantage Reports – Position Summary Report

030224	088900 - Agency Direc of Data Services	1	1	97,032	22,265	7,423	126,720
030225	100100 - IT Systems Developer II	1	1	58,531	21,734	4,478	84,743
030226	058400 - IT Manager I	1	1	95,888	44,950	7,335	148,173
030227	550800 - IT Contract/Procure Analys IV	1	1	72,363	33,340	5,536	111,239
030228	099700 - IT Project Manager V	1	1	90,854	43,247	6,950	141,051
030229	058900 - IT Manager II	1	1	90,854	43,839	6,950	141,643
030230	058400 - IT Manager I	1	1	101,691	39,740	7,780	149,211
030231	058400 - IT Manager I	1	1	82,472	41,801	6,309	130,582
030232	400200 - IT System Administrator III	1	1	61,568	21,808	4,710	88,086
030233	058500 - IT Manager III	1	1	111,010	33,687	8,493	153,190
030234	058500 - IT Manager III	1	1	111,010	25,347	8,493	144,850
030235	044500 - Director Infor Technology	1	1	116,896	43,327	8,943	169,166
030236	058400 - IT Manager I	1	1	90,646	43,793	6,934	141,373
030237	058500 - IT Manager III	1	1	90,480	38,156	6,922	135,558
030238	058900 - IT Manager II	1	1	90,854	28,860	6,950	126,664

ADS Required Vantage Reports – Position Summary Report

030239	516300 - IT Business Analyst III	1	1	63,960	22,895	4,893	91,748
030240	099600 - IT Project Manager IV	1	1	72,363	33,340	5,536	111,239
030241	058400 - IT Manager I	1	1	79,789	41,216	6,104	127,109
030242	099500 - IT Project Manager III	1	1	61,568	31,847	4,710	98,125
030243	516200 - IT Business Analyst II	1	1	68,536	24,164	5,243	97,943
030244	058400 - IT Manager I	1	1	79,789	17,444	6,104	103,337
030245	058400 - IT Manager I	1	1	82,472	45,434	6,309	134,215
030246	058900 - IT Manager II	1	1	93,912	43,901	7,185	144,998
030247	516400 - IT Business Analyst IV	1	1	88,088	20,091	6,738	114,917
030248	058400 - IT Manager I	1	1	72,363	25,789	5,536	103,688
030249	516200 - IT Business Analyst II	1	1	64,542	23,292	4,938	92,772
030250	516200 - IT Business Analyst II	1	1	54,704	11,970	4,185	70,859
030251	550700 - IT Contract/Procure Analys III	1	1	70,283	24,546	5,377	100,206
030252	099700 - IT Project Manager V	1	1	109,325	33,065	8,363	150,753
030253	099700 - IT Project Manager V	1	1	97,032	29,973	7,423	134,428

ADS Required Vantage Reports – Position Summary Report

030254	099600 - IT Project Manager IV	1	1	69,618	33,603	5,325	108,546
030255	516400 - IT Business Analyst IV	1	1	82,472	41,801	6,309	130,582
030256	516300 - IT Business Analyst III	1	1	70,512	32,937	5,394	108,843
030257	058400 - IT Manager I	1	1	74,714	25,197	5,715	105,626
030258	100100 - IT Systems Developer II	1	1	56,680	21,577	4,336	82,593
030259	830000 - IT Enterprise Architect I	1	1	63,960	31,506	4,893	100,359
030260	830000 - IT Enterprise Architect I	1	1	72,821	16,759	5,571	95,151
030261	516300 - IT Business Analyst III	1	1	63,960	22,895	4,893	91,748
030262	550500 - IT Contract/Procure Analyst I	1	1	48,693	34,429	3,725	86,847
030263	099500 - IT Project Manager III	1	1	70,512	24,596	5,394	100,502
030264	099600 - IT Project Manager IV	1	1	79,789	34,961	6,104	120,854
030265	099700 - IT Project Manager V	1	1	90,854	37,375	6,950	135,179
030266	830000 - IT Enterprise Architect I	1	1	66,040	15,280	5,052	86,372
030267	284100 - Database Administrator IV	1	1	82,472	27,205	6,309	115,986
030268	830000 - IT Enterprise Architect I	1	1	61,568	31,847	4,710	98,125

ADS Required Vantage Reports – Position Summary Report

030269	516400 - IT Business Analyst IV	1	1	82,472	26,857	6,309	115,638
030270	058400 - IT Manager I	1	1	69,618	33,603	5,325	108,546
030271	058400 - IT Manager I	1	1	69,618	33,603	5,325	108,546
030272	700900 - Database Administrator I	1	1	57,470	12,574	4,396	74,440
030273	700900 - Database Administrator I	1	1	48,693	29,036	3,725	81,454
030274	630300 - Information Security Analyst I	1	1	56,680	21,577	4,336	82,593
030275	700900 - Database Administrator I	1	1	52,146	28,928	3,989	85,063
030276	700900 - Database Administrator I	1	1	52,146	20,587	3,989	76,722
030277	058400 - IT Manager I	1	1	69,618	33,603	5,325	108,546
030278	100400 - IT Systems Developer V	1	1	90,854	28,651	6,950	126,455
030279	516300 - IT Business Analyst III	1	1	68,245	32,441	5,221	105,907
030280	100200 - IT Systems Developer III	0.75	1	59,998	36,896	4,590	101,484
030281	100300 - IT Systems Developer IV	1	1	101,691	23,059	7,780	132,530
030282	100100 - IT Systems Developer II	1	1	54,704	30,349	4,185	89,238
030283	100300 - IT Systems Developer IV	1	1	77,334	25,758	5,916	109,008

ADS Required Vantage Reports – Position Summary Report

030284	100100 - IT Systems Developer II	1	1	54,704	30,349	4,185	89,238
030285	100300 - IT Systems Developer IV	1	1	101,691	45,995	7,780	155,466
030286	099600 - IT Project Manager IV	1	1	69,618	33,603	5,325	108,546
030287	100200 - IT Systems Developer III	1	1	82,389	41,783	6,303	130,475
030288	100200 - IT Systems Developer III	1	1	72,821	16,452	5,571	94,844
030289	100100 - IT Systems Developer II	1	1	56,680	21,577	4,336	82,593
030290	516200 - IT Business Analyst II	1	1	79,373	26,529	6,072	111,974
030291	100200 - IT Systems Developer III	0.75	1	61,792	31,033	4,727	97,552
030292	058400 - IT Manager I	1	1	85,218	42,401	6,519	134,138
030293	100000 - IT Systems Developer I	1	1	50,461	20,220	3,861	74,542
030294	516300 - IT Business Analyst III	1	1	70,512	32,937	5,394	108,843
030295	400100 - IT System Administrator II	1	1	58,531	36,577	4,478	99,586
030296	100200 - IT Systems Developer III	1	1	75,275	25,635	5,758	106,668
030297	100200 - IT Systems Developer III	1	1	75,275	40,231	5,758	121,264
030298	099600 - IT Project Manager IV	1	1	82,472	18,865	6,309	107,646

ADS Required Vantage Reports – Position Summary Report

030299	110500 - GIS Professional V	1	1	74,714	39,793	5,715	120,222
030300	100400 - IT Systems Developer V	1	1	103,230	40,076	7,897	151,203
030301	099600 - IT Project Manager IV	1	1	72,363	24,694	5,536	102,593
030302	100000 - IT Systems Developer I	1	1	48,693	19,833	3,725	72,251
030303	516300 - IT Business Analyst III	1	1	61,568	31,847	4,710	98,125
030304	100000 - IT Systems Developer I	1	1	48,693	27,338	3,725	79,756
030305	100100 - IT Systems Developer II	1	1	56,680	36,173	4,336	97,189
030306	099600 - IT Project Manager IV	1	1	72,363	36,590	5,536	114,489
030307	100100 - IT Systems Developer II	1	1	56,680	21,577	4,336	82,593
030308	100300 - IT Systems Developer IV	1	1	79,789	26,620	6,104	112,513
030309	100100 - IT Systems Developer II	1	1	56,680	21,577	4,336	82,593
030310	516400 - IT Business Analyst IV	1	1	74,714	40,108	5,715	120,537
030311	160300 - IT Specialist IV	1	1	68,245	24,100	5,221	97,566
030312	100200 - IT Systems Developer III	1	1	75,275	40,231	5,758	121,264
030313	100100 - IT Systems Developer II	1	1	58,531	30,322	4,478	93,331

ADS Required Vantage Reports – Position Summary Report

030314	516200 - IT Business Analyst II	1	1	54,704	35,742	4,185	94,631
030315	100300 - IT Systems Developer IV	1	1	79,789	41,216	6,104	127,109
030316	100100 - IT Systems Developer II	1	1	62,546	24,483	4,785	91,814
030317	100100 - IT Systems Developer II	1	1	64,542	31,633	4,938	101,113
030318	100300 - IT Systems Developer IV	1	1	85,218	27,805	6,519	119,542
030319	100200 - IT Systems Developer III	1	1	70,512	38,894	5,394	114,800
030320	284100 - Database Administrator IV	1	1	82,472	35,198	6,309	123,979
030321	100100 - IT Systems Developer II	1	1	62,546	37,189	4,785	104,520
030322	100400 - IT Systems Developer V	1	1	90,854	37,375	6,950	135,179
030323	100200 - IT Systems Developer III	1	1	66,040	23,341	5,052	94,433
030324	100100 - IT Systems Developer II	1	1	54,704	30,349	4,185	89,238
030325	100400 - IT Systems Developer V	1	1	97,032	44,978	7,423	149,433
030326	100200 - IT Systems Developer III	1	1	70,512	26,222	5,394	102,128
030327	058400 - IT Manager I	1	1	79,789	34,961	6,104	120,854
030328	100300 - IT Systems Developer IV	1	1	79,789	41,216	6,104	127,109

ADS Required Vantage Reports – Position Summary Report

030329	284100 - Database Administrator IV	1	1	77,334	26,084	5,916	109,334
030330	099600 - IT Project Manager IV	1	1	79,789	41,216	6,104	127,109
030331	100300 - IT Systems Developer IV	1	1	72,363	24,694	5,536	102,593
030332	630300 - Information Security Analyst I	1	1	54,704	30,349	4,185	89,238
030333	100000 - IT Systems Developer I	1	1	48,693	29,036	3,725	81,454
030334	100000 - IT Systems Developer I	1	1	50,461	28,561	3,861	82,883
030335	100200 - IT Systems Developer III	1	1	79,997	26,665	6,120	112,782
030336	099600 - IT Project Manager IV	1	1	85,218	36,146	6,519	127,883
030337	099600 - IT Project Manager IV	1	1	104,645	40,385	8,005	153,035
030338	700100 - Database Administrator III	1	1	61,568	31,847	4,710	98,125
030339	100100 - IT Systems Developer II	1	1	64,542	14,116	4,938	83,596
030340	400300 - IT System Administrator IV	1	1	85,218	42,401	6,519	134,138
030341	160100 - IT Specialist II	1	1	50,461	28,561	3,861	82,883
030342	009500 - Configuration Analyst III	1	1	92,248	37,679	7,057	136,984
030343	400200 - IT System Administrator III	1	1	84,635	36,018	6,474	127,127

ADS Required Vantage Reports – Position Summary Report

030344	400200 - IT System Administrator III	1	1	79,997	40,923	6,120	127,040
030345	100300 - IT Systems Developer IV	1	1	93,309	48,635	7,138	149,082
030346	160200 - IT Specialist III	1	1	54,704	30,349	4,185	89,238
030347	160000 - IT Specialist I	1	1	57,886	30,181	4,428	92,495
030348	160200 - IT Specialist III	1	1	66,768	31,837	5,108	103,713
030349	100200 - IT Systems Developer III	1	1	70,512	15,420	5,394	91,326
030350	400200 - IT System Administrator III	1	1	61,568	31,847	4,710	98,125
030351	100100 - IT Systems Developer II	1	1	54,704	30,349	4,185	89,238
030352	100300 - IT Systems Developer IV	1	1	85,218	18,629	6,519	110,366
030353	160200 - IT Specialist III	1	1	62,546	22,857	4,785	90,188
030354	160200 - IT Specialist III	1	1	70,928	39,282	5,426	115,636
030355	100200 - IT Systems Developer III	1	1	61,568	31,847	4,710	98,125
030356	400200 - IT System Administrator III	1	1	61,568	31,847	4,710	98,125
030357	100300 - IT Systems Developer IV	1	1	98,800	39,109	7,559	145,468
030358	700100 - Database Administrator III	1	1	66,040	25,246	5,052	96,338

ADS Required Vantage Reports – Position Summary Report

030359	100300 - IT Systems Developer IV	1	1	69,618	33,603	5,325	108,546
030360	100200 - IT Systems Developer III	1	1	61,568	31,847	4,710	98,125
030361	100100 - IT Systems Developer II	1	1	54,704	30,349	4,185	89,238
030362	100200 - IT Systems Developer III	1	1	63,960	23,165	4,893	92,018
030363	058900 - IT Manager II	1	1	106,163	40,716	8,121	155,000
030364	284100 - Database Administrator IV	1	1	72,363	24,999	5,536	102,898
030365	100200 - IT Systems Developer III	1	1	70,512	39,192	5,394	115,098
030366	100200 - IT Systems Developer III	1	1	75,275	27,261	5,758	108,294
030367	700900 - Database Administrator I	1	1	50,461	28,561	3,861	82,883
030368	100100 - IT Systems Developer II	1	1	79,373	26,529	6,072	111,974
030369	400100 - IT System Administrator II	1	1	62,546	22,857	4,785	90,188
030370	058900 - IT Manager II	1	1	79,290	35,714	6,066	121,070
030371	100100 - IT Systems Developer II	1	1	58,531	36,577	4,478	99,586
030372	400200 - IT System Administrator III	1	1	72,821	39,388	5,571	117,780
030373	160300 - IT Specialist IV	1	1	75,275	27,261	5,758	108,294

ADS Required Vantage Reports – Position Summary Report

030374	100100 - IT Systems Developer II	1	1	81,598	41,610	6,242	129,450
030375	100300 - IT Systems Developer IV	1	1	98,800	22,428	7,559	128,787
030376	100200 - IT Systems Developer III	1	1	72,821	33,440	5,571	111,832
030377	100000 - IT Systems Developer I	1	1	50,461	11,880	3,861	66,202
030378	400300 - IT System Administrator IV	1	1	85,218	27,805	6,519	119,542
030379	100200 - IT Systems Developer III	1	1	75,275	25,635	5,758	106,668
030380	100100 - IT Systems Developer II	1	1	81,598	35,355	6,242	123,195
030381	100100 - IT Systems Developer II	1	1	64,542	23,292	4,938	92,772
030382	100200 - IT Systems Developer III	1	1	84,635	27,677	6,474	118,786
030383	100200 - IT Systems Developer III	1	1	63,960	23,165	4,893	92,018
030384	160300 - IT Specialist IV	1	1	79,997	26,665	6,120	112,782
030385	100000 - IT Systems Developer I	1	1	48,693	29,036	3,725	81,454
030386	100300 - IT Systems Developer IV	1	1	104,645	23,262	8,005	135,912
030387	160100 - IT Specialist II	1	1	68,994	24,264	5,278	98,536
030388	100100 - IT Systems Developer II	1	1	54,704	30,349	4,185	89,238

ADS Required Vantage Reports – Position Summary Report

030389	160300 - IT Specialist IV	1	1	61,568	31,847	4,710	98,125
030390	400200 - IT System Administrator III	1	1	77,771	26,179	5,950	109,900
030391	100200 - IT Systems Developer III	1	1	89,606	37,103	6,855	133,564
030392	099700 - IT Project Manager V	1	1	115,752	49,063	8,855	173,670
030393	160200 - IT Specialist III	1	1	66,768	38,092	5,108	109,968
030394	058400 - IT Manager I	1	1	69,618	33,603	5,325	108,546
030395	160400 - IT Specialist V	1	1	95,888	21,793	7,335	125,016
030396	100100 - IT Systems Developer II	1	1	60,507	22,412	4,628	87,547
030397	099500 - IT Project Manager III	1	1	66,040	38,216	5,052	109,308
030398	285100 - Database Administrator II	1	1	58,531	36,577	4,478	99,586
030399	630300 - Information Security Analyst I	1	1	66,768	38,374	5,108	110,250
030400	400200 - IT System Administrator III	1	1	79,997	41,261	6,120	127,378
030401	100100 - IT Systems Developer II	1	1	60,507	36,753	4,628	101,888
030402	099600 - IT Project Manager IV	1	1	74,714	40,108	5,715	120,537
030403	400300 - IT System Administrator IV	1	1	69,618	33,603	5,325	108,546

ADS Required Vantage Reports – Position Summary Report

030404	100400 - IT Systems Developer V	1	1	97,032	44,978	7,423	149,433
030405	700100 - Database Administrator III	1	1	61,568	31,847	4,710	98,125
030406	160100 - IT Specialist II	1	1	63,066	37,566	4,824	105,456
030407	400200 - IT System Administrator III	1	1	63,960	37,761	4,893	106,614
030408	516400 - IT Business Analyst IV	1	1	72,363	24,999	5,536	102,898
030409	089120 - Financial Manager III	1	1	72,654	25,063	5,558	103,275
030410	065900 - Deputy Chief Financial Officer	1	1	93,912	44,513	7,185	145,610
030411	058400 - IT Manager I	1	1	88,088	43,230	6,738	138,056
030412	100100 - IT Systems Developer II	1	1	56,680	21,577	4,336	82,593
030413	089080 - Financial Manager I	1	1	66,290	38,270	5,071	109,631
030414	089080 - Financial Manager I	1	1	66,290	14,498	5,071	85,859
030415	110400 - GIS Professional IV	1	1	72,821	24,263	5,571	102,655
037001	90100A - Agency Secretary	1	1	145,538	55,899	10,647	212,084
037002	95600D - Deputy Secretary	1	1	128,711	45,932	9,848	184,491
037007	95360E - Principal Assistant	1	1	68,016	14,875	5,204	88,095

ADS Required Vantage Reports – Position Summary Report

037008	95010E - Executive Director	1	1	107,354	47,478	8,214	163,046
037009	91590E - Private Secretary	1	1	107,354	42,086	8,214	157,654
037010	08916E - Chief Financial Officer	1	1	117,250	49,659	8,970	175,879
037011	96910E - Chief Data Officer	1	1	115,004	14,349	8,798	138,151
037012	96920E - Chief Technology Officer	1	1	125,174	38,764	9,577	173,515
037013	96930E - Chief Info Security Officer	1	1	120,016	49,433	9,180	178,629
037014	96940E - Dir Enterprise Pjt Mgt Office	1	1	109,013	47,844	8,340	165,197
037015	96950E - Dir Shared Services	1	1	118,270	49,886	9,048	177,204
037016	96810E - Agency Dir of Digital Services	1	1	111,487	25,198	8,529	145,214
037017	96810E - Agency Dir of Digital Services	1	1	126,110	45,359	9,649	181,118
037018	96810E - Agency Dir of Digital Services	1	1	115,628	42,560	8,844	167,032
037019	96810E - Agency Dir of Digital Services	1	1	107,411	47,492	8,218	163,121
037020	96810E - Agency Dir of Digital Services	1	1	126,818	44,980	9,702	181,500
037021	96810E - Agency Dir of Digital Services	1	1	113,928	48,928	8,716	171,572
037022	96810E - Agency Dir of Digital Services	1	1	126,110	51,614	9,649	187,373
Total		388.3	389	29,624,580	12,356,578	2,265,806	44,246,964

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		1.3948	115,054	57,704	8,769	181,527
21330	Municipal & Regional Planning		2.9239	225,690	111,442	17,196	354,328
58100	Information Technology	388.3	375.3524	28,508,565	11,860,527	2,180,828	42,549,920
59300	Financial Management Fund		9.3289	775,271	326,905	59,013	1,161,189
Total		388.3	389	29,624,580	12,356,578	2,265,806	44,246,964

Note: Numbers may not sum to total due to rounding.

Federal Receipts Report - Not applicable to ADS
 Grants Out Report - Not applicable to ADS
 Interdepartmental Receipts Report – Not applicable to ADS

Email Availability	99%	99%	99%	99.99%	99.98%
Customer Service Satisfaction	93%	97%	97%	95%	90.5%
Availability of Data Center and Servers	99%	99%	99%	99%	99%

Programmatic Performance Measure Reports

DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Shared Services									
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	FY 2020 Actual expenditures			\$ -	\$ -	23,444,947.40	\$23,444,947.40	72	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 22,619,523.75	\$22,619,523.75	72	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 24,672,680.40	\$24,672,680.40	65	\$ -
Agency IT Support									
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 38,155,689.94	\$38,155,689.94	202	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 37,734,972.39	\$37,734,972.39	202	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 36,547,351.69	\$36,547,351.69	194	\$ -
Project Management									
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 6,656,542.14	\$ 6,656,542.14	56	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 6,422,109.36	\$ 6,422,109.36	56	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 7,000,730.98	\$ 7,000,730.98	53	\$ -
Technology Office									
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 7,944,188.94	\$ 7,944,188.94	30	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 7,664,407.28	\$ 7,664,407.28	30	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 8,356,144.36	\$ 8,356,144.36	35	\$ -
Data Technology									
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY 2020 Actual expenditures	\$204,178.00		\$ 358,173.00	\$ -	\$ 2,391,454.04	\$ 2,953,805.04	17	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$174,342.00		\$ 387,710.00	\$ -	\$ 2,217,428.97	\$ 2,779,480.97	17	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 2,413,200.17	\$ 2,975,252.17	25	\$ -
Information Technology Security									
The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 4,152,183.53	\$ 4,152,183.53	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 4,005,950.25	\$ 4,005,950.25	11	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 4,364,572.41	\$ 4,364,572.41	18	\$ -
	FY 2020 Actuals	\$204,178.00	\$ -	\$ 358,173.00	\$ -	\$ 82,745,005.99	\$ 83,307,356.99	388	\$ -
	FY 2021 Estimated	\$174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 80,664,392.00	\$ 81,226,444.00	388	\$ -
	FY 2022 Budget Request	\$174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 83,354,680.01	\$ 83,916,732.01	390	\$ -
	FY21 Targets	\$174,342.00		\$ 387,710.00	\$ -	\$ 80,664,392.00	\$ 81,226,444.00		\$ -
	Difference	\$ -		\$ -	\$ -	\$ 2,690,288.01	\$ 2,690,288.01		\$ -

Programmatic Performance Measure Report

Attachment A-2

Agency of Digital Services	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Shared Services					
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	Supported PCs	How Much?	10140.00	10766.00	CY
	Internet Availability	How Well?	99.89%	100.00%	CY
	Email Availability	How Well?		99.99%	CY
Agency IT Support					
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	Users Supported	How Much?	9311.00	11,219.00	SFY
	Overall Grade	How Well?	85.00%	95.00%	SFY
Project Management					
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT prjct success through the practice of Project Management and Business Analysis	IT Projects	How Much?	325.00	140.00	SFY
	Healthy Projects	How Well?	95%	64%	SFY
Technology Office					
Program name and description	Citizen Facing Services	How Much?	175.00	130.00	SFY
	Data Center Availability	How Well?	99.9%	100%	SFY
Data Technology					
Program name and description	Data Capacity (TB)	How Much?	1525.00	1061.00	SFY
Information Technology Security					
Program name and description	Security Percentage of IT Staff	How Much?	3%	3.58%	SFY
	Thwarted Cyber Threats	How Much?	10,763,745.00	5,800,000.00	SFY