AGENCY OF DIGITAL SERVICES
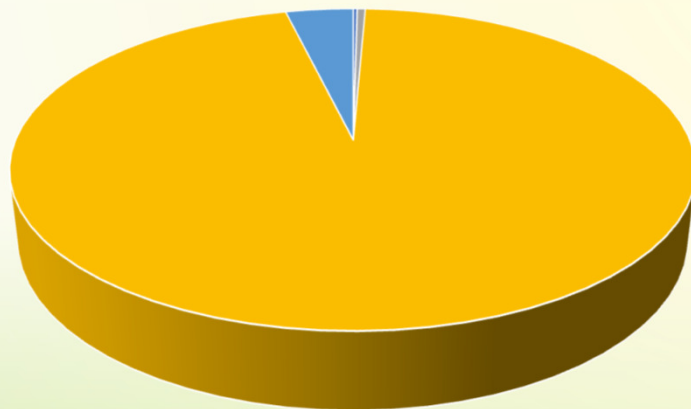
SFY 2022 BUDGET REQUEST

February 3, 2021

John Quinn, Secretary

Kate Slocum, Chief Financial Officer

SFY22 Budget Recommend

- 10000 - General Fund
- 21328 - VT Center for Geographic Info
- 21330 - Municipal & Regional Planning
- 58100 - Information Technology
- 59300 - Financial Management Fund

SFY 2022 SUMMARY & HIGHLIGHTS

- $7.459M Identified as Statewide Savings or Cost Avoidance in CY2020, with an overall savings of over $17M since the creation of ADS
- ADS Strategic Plan, January 2021
- ADS Annual Report, January 2021
- Total budget $83,916,732
- 18 Exempt, 371 Classified Positions
- Reduction of the CIT deficit by $5.4M
- ADS led an implementation of Salesforce
  - 24 Apps Stood up, 16 Pandemic Response
- 42 Successful Projects

ADS 2020 ACCOMPLISHMENTS

- Salesforce Customer relationship Management
  - Internal user base grew from 70 users to more than 500 using at least one application per day.
  - 89,000 VTers have established accounts

- Communications & IT Fund
  - Reduced deficit by $5.4 million

- VDOL mainframe
  - Migration of old IBM mainframe to Blue Hill Data Services

- Cybersecurity
  - Endpoint protection, detection, and response (EDR)
  - Virtual Private Network (VPN)

- COVID Response
  - 33 overall projects implemented during COVID (in less than 6 months)
  - CRF Grants Projects awarding over $386Million in relief to Vermonters
  - Registration System to support COVID vaccine, and testing
  - Lab Inventory Management solution to track personal protective equipment
  - DMV Online Scheduling tool to allow Vermonters to complete transactions online
  - Pandemic Unemployment Assistance Application— funds distributed to Vermonters totaling $279Mil.
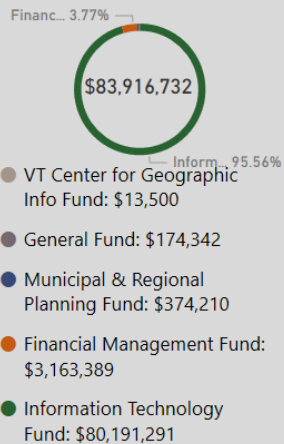 - COVID dashboards

Agency of Digital Services

Number of Staff

Tower	FY21
Telephony & Collaboration	2
Data Network	8
IT Service Desk	8
Security	8
GIS	10
Finance & Administration	14
Hosting	21
End-user Support	40
IT Management	111
Application Support	167
Grand Total	389

FY22 Request Sources

Financ... 3.77%

$83,916,732

Inform... 95.56%

- VT Center for Geographic Info Fund: $13,500
- General Fund: $174,342
- Municipal & Regional Planning Fund: $374,210
- Financial Management Fund: $3,163,389
- Information Technology Fund: $80,191,291

Office of the CIO

Provides direction and oversight for all Information Technology, Data, and Security Services within the Executive Branch of the State of Vermont. Establishes Policy and Standards for IT.

Staff Training Hours	Data Capacity, TB	Security as % of IT Staff	Contract Cycle Time, Days
19.9K	1,061	2.90%	6.0

Project Management

Provides project management, oversight, and procurements services for Partner Agencies. Ensures IT projects are managed to accepted standards, proper stakeholder engagement, and success.

Projects in Progress	On-Target Projects	New Initiative Projects	Maintenance Projects
85	74.7%	86%	14%

Agency Support

Embedded staff in our Partner Agencies. Provide daily support of users, applications, & enhancements. Ensure technology investments meet Agency needs & align with IT direction.

Users Supported	Customer Satisfaction	Embedded Staff	Applications Supported
15.7K	B+	180	1.2K

Shared Services

Through economies of scales provides IT services for Partner Agencies in the areas of Email, Collaboration, Mainframe, ERP, and Desktop Support.

Supported Computers	Internet Availability	On Time Ticket Closure	Tickets Opened
11.1K	100.0%	90.4%	31.4K

$83,916,732
Total FY22 Request

Thwarted Cyber Threats

2.1M

VIC Online Transactions

126.9K

Public-Facing Services

247

Savings To Date

$17,238,759

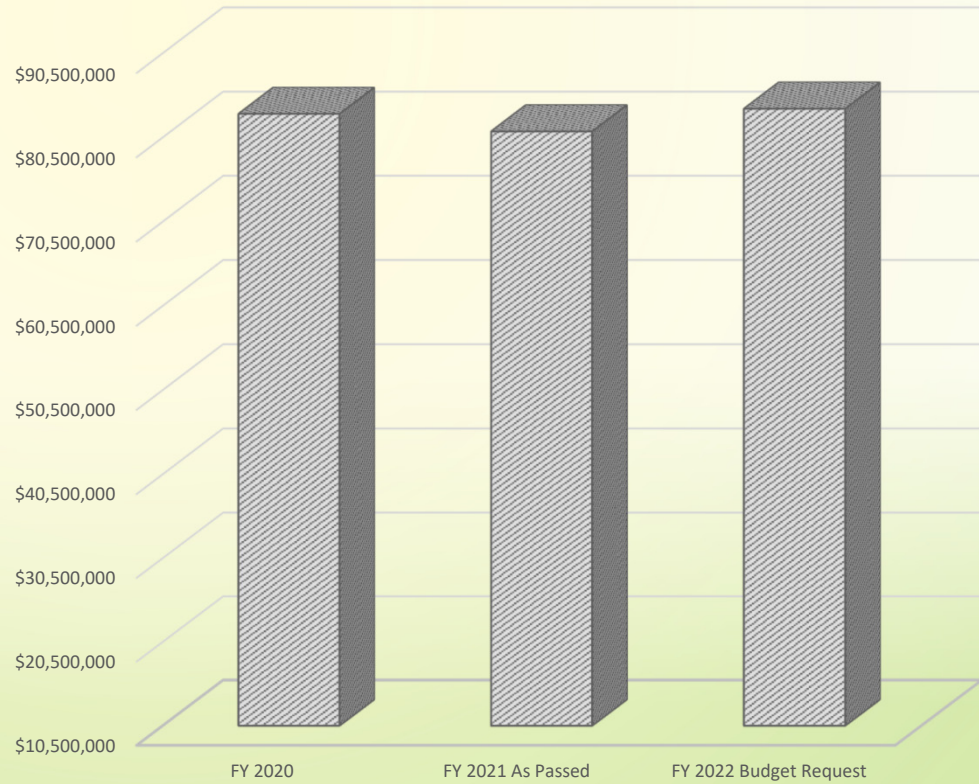| 2018	2019	2020	Total
$5M	$5M	$7M	$17M

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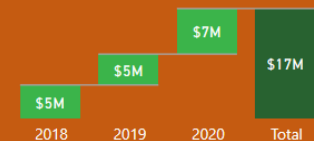
PROPOSED ADS SFY22 BUDGET

- $83.9M Focuses On
  - People
  - Enterprise Systems
  - Cyber Security

- $2.6M Overall Increase:
  - IT Bespoke Costs

FISCAL YEAR COMPARISON

	FY 2020	FY 2021 As Passed	FY 2022 Budget Request

Y-axis: $10,500,000 to $90,500,000 (in $10,000,000 increments)

ADS Alloaction

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

PROPOSED ADS SFY22 BUDGET FUNDING SPLITS

	SFY22 Recommend By Fund	
10000	General Fund	174,342
58100	Internal Service Fund – Information Technology	80,191,291
59300	Internal Service Fund – Financial Management	3,163,389
21328	Special Fund – VT Center for Geographic Information	13,500
21330	Special Fund – Municipal & Regional Planning	374,210
	Total Budget	83,916,732

TECHNOLOGY FUND ESTABLISHED

- Monies in the Fund shall be used to purchase and upgrade technology platforms, systems, and cybersecurity services

- The Fund is established in FY22 using one-time available funds resulting from unanticipated revenue

- Notwithstanding any contrary provisions of the law, unexpended balances and any earnings shall remain in the Fund from year to year

TECHNOLOGY FUND

- Fund shall be managed by the Secretary of the Agency of Digital Services

- Administration looks to work 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

  - Projects will go through an enterprise-wide prioritization and vetting process.

- Once Established, the Fund shall be composed of monies appropriated by the General Assembly, managed similarly to the Transportation fund and Capital Fund.

TECHNOLOGY 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

ADS RESULTS BASED ACCOUNTABILITY

Performance Measure	2016 Value	2017 Value	2018 Value	2019 Value	2020 Value
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%