



# Agency of Digital Services SFY27 Budget Request

House Appropriations Committee

Denise Reilly-Hughes, Secretary & CIO

Kate Slocum, Chief Financial Officer

January 29, 2026

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# One ADS: Vermont's Three-Year Strategy

Over three years, ADS will deliver greater value, reliability, and transparency through One ADS—a unified approach modernizing fragmented technology systems while maintaining dependability.

## User Experience

Simple, intuitive, consistent digital services for all for all Vermonters and state employees.

## Standards

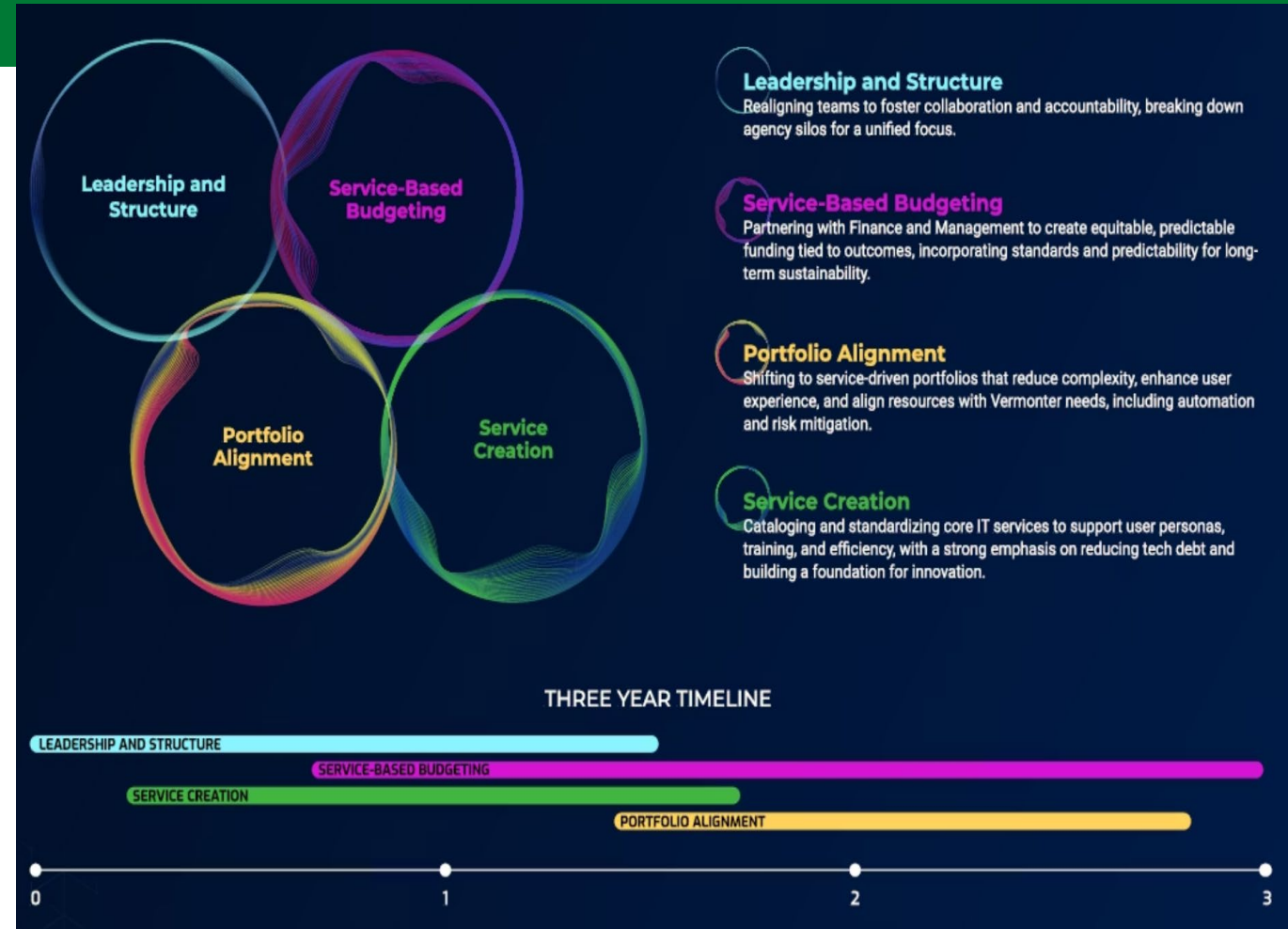
Shared frameworks reducing silos and improving improving reliability across government.

## Predictability

Service-based budgeting improving transparency and stabilizing costs.

## Reducing Complexity

Simplifying systems, strengthening security, freeing freeing resources for innovation.



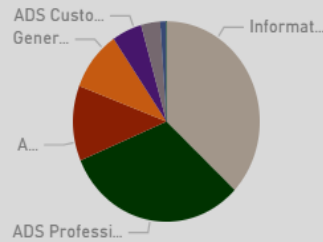
# ADS Metrics

## Agency of Digital Services

ADS FY2026 Budget Request

**\$96,550,575**

ADS Funding Sources



- Information Technology \$35,687,012
- ADS Professional Resourcing \$30,594,071
- ADS Enterprise Offerings \$11,711,911
- General Fund \$9,317,893
- ADS Customized Services \$5,000,000
- Financial Management Fund \$3,207,690
- Municipal & Regional Planning \$1,017,998
- VT Center for Geographic Info \$14,000

### 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

**11.4K**

?

Apps Modernized

**217**

?

Security as % of IT Staff

**3.34%**

?

Contract Cycle Time, Days

**11.0**

?

### 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

**48**

?

On-Target Projects

**85.0%**

?

New Initiative Projects

**4%**

?

Maintenance Projects

**4%**

?

### Field Enterprise Services

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

**12,026**

?

Customer Satisfaction

**B+**

?

Embedded Staff

**125**

?

Applications Supported

**1,143**

?

### Core Enterprise Services

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

Supported Computers

**13,973**

?

Internet Availability

**99.96%**

?

On Time Ticket Closure

**92.2%**

?

Tickets Opened

**56,600**

?



Security Events Monitored

**358.8bn**

?

VIC Online Transactions

**927.2K**

?

Public-Facing Services

**254**

?

Percentage of Positions Vacant

**5.5%**

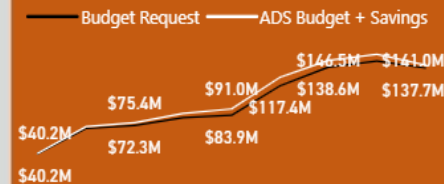
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Savings To Date

**\$50,804,807**

?

ADS Confirmed Savings and Budget



# ADS 2025 Highlights & Success



## Budget

- **\$5M** Saved (CY2025)
- **Over \$50M** Cumulative (2017-2025)



## Highlights

- **358.8B** Security Events Monitored '25
- **ChatVT** – 700+ State Employees Using the tool weekly
- **1B+** map requests – **6.4M** visitors to VT's websites
- Organizational Restructure & Development of Core Enterprise



## Successes

- **20 projects closed in 2025**
  - Windows 11 Migration
  - DMV Core Modernization P2
  - Vermont Business Portal
  - SOS Safe at Home
  - AHS CDDIS P1
  - AOT Construction Management System



## Awards

- **InfoTech Women Leading IT Award** – Denise Reilly-Hughes
- **NASCIO State Tech Innovator Award** – Josiah Raiche

# IT Modernization Fund

Expenditure Detail through 12/31/2025				
Project	Legislative Budget	ADS VISION Approp	Expenditures	Remaining Amount
Enterprise Resource Planning (ERP)	11,800,000.00	11,800,000.00	-	11,800,000.00
Workplace Information Management System (WIMS)	1,800,000.00	1,800,000.00	889,028.89	910,971.11
Fire Safety Modernization	960,000.00	960,000.00	633,805.20	326,194.80
Attorney General's Office Case Management System	2,200,000.00	2,200,000.00	188,614.00	1,896,777.78
DMV Core System Modernization	20,250,000.00	20,250,000.00	20,250,000.00	-
Unemployment Insurance Modernization	30,000,000.00	30,000,000.00	8,913,303.00	5,239,693.60
State Network Modernization	10,000,000.00	10,000,000.00	1,900,939.68	7,252,763.02
Total	77,010,000.00	77,010,000.00	32,775,690.77	27,426,400.31

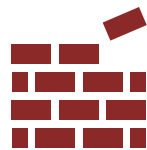
**Structure – ADS  
Internal Service  
Fund (ISF)**

ADS ISF enables chargeback in 2 recovery categories:

Approp 1

**Core  
Enterprise  
Services**

ISF: 58100 CIT



IT Foundations

Approp 2

**Demand**

ISF: 58110  
CES+  
Consumption



SLA

ISF: 58120  
Professional/Field  
Resourcing



Timesheets

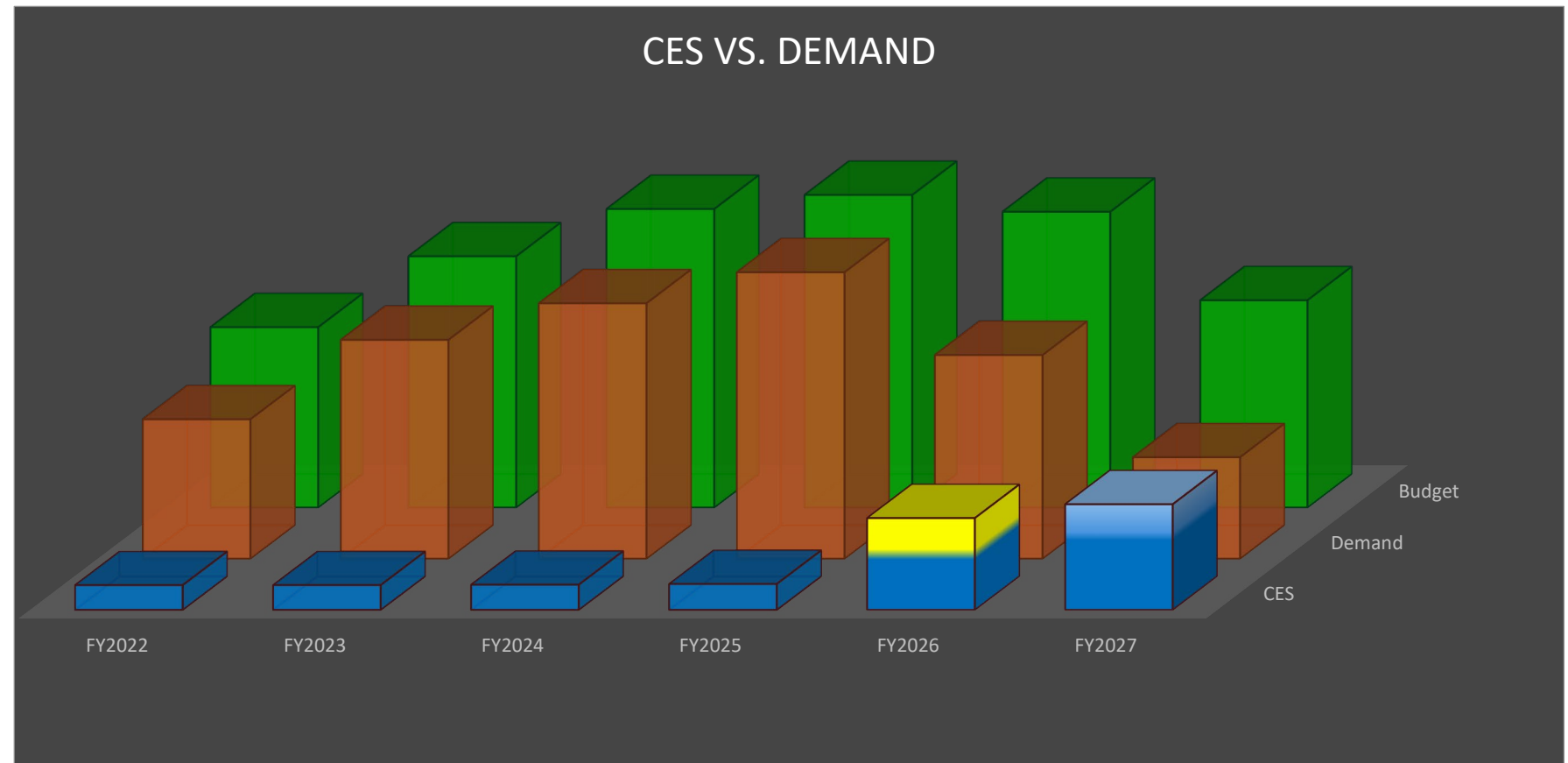
ISF:58130  
Custom  
Services



Bespoke



## Current ADS Budget Breakdown



\$41M Overall Decrease to Base:

- Reductions in CES
- Bespoke activities reflected in Agency Budgets where funding resides - \$5M reserved in ADS Bespoke Spending Authority for Stock Hardware/Software

# Core Enterprise Services

Promoting digital equity, secure access, and foundational support of digital services for **ALL** state employees.



Reliable Network  
Access



Base Productivity  
Tools



Secure SOV  
Identity



Helpdesk



User Device  
Support



Data & System  
Security



Datacenter  
Essential



# Core Enterprise Services

Promoting digital equity, secure access, and foundational support of digital services for **ALL** state employees.

Core Enterprise Services		
CES Categories	Definition	Funding Source
AI Governance & Admin	Artificial Intelligence governance and oversight	General Fund
Core Essentials I	Service Desk Support, including Helpdesk and Desktop Support	CIT
Core Essentials II	Enterprise Product & Support	CIT
Core Essentials III	Foundational Security, Enterprise EA, IT Finance & Administration, GIS Professionals and Data Network professionals	CIT
Data Governance & Admin	Statewide Data Governance and Management	General Fund
Domain Services	Vermont.gov management	General Fund
EPMO Essentials	Enterprise Project Management Office (EPMO) administration, Legislative Reporting, Project/System development Exploration, Change Management	General Fund
IT Procurement Services	Technology Contracting and Procurement support	General Fund
Mandatory Security Testing	Penetration testing and vulnerability assessment	CIT
Network Access	Internet and other network connectivity	General Fund & CIT
Network Security I	Firewall, VPN, and secure certificate services, support, and maintenance	CIT
Network Security II	Internet border intrusion detection and prevention	CIT
Network Security III	Incident handling consultation and facilitation	CIT
Private/Public Cloud Essential	Foundational Cloud Costs	CIT