



AGENCY OF DIGITAL SERVICES

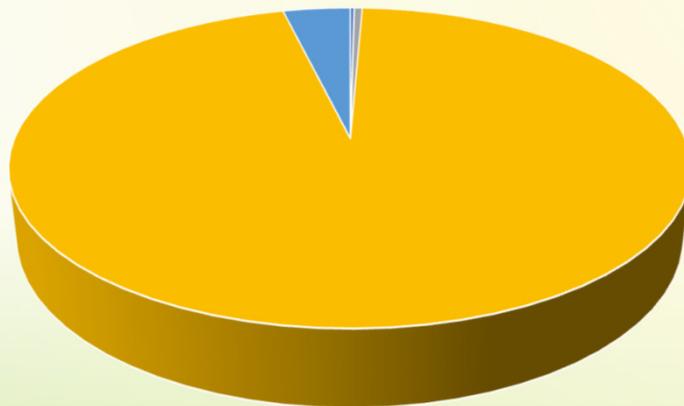
SFY 2023 BUDGET REQUEST

January 25, 2022

John Quinn, Secretary

Kate Slocum, Chief Financial Officer

SFY23 Budget Recommend



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

SFY 2023 SUMMARY & HIGHLIGHTS

- \$9.9M Identified as Statewide Savings or Cost Avoidance in CY2021, with an overall savings of over \$26.9M since the creation of ADS
- [ADS Strategic Plan, January 2022](#)
- Total budget \$117,437,934
- 19 Exempt, 369 Classified Positions
- Eliminated the CIT Deficit

ADS 2021 ACCOMPLISHMENTS

- Increased Partner Visibility of Enterprise Offerings
- Cybersecurity
 - Increased Smartnet and Palo Alto
 - Endpoint Protection/Endpoint Detection & Response
 - MultiFactor Authentication
 - Statewide Cyber Security Awareness Training
 - Network Security Automation and Orchestration
 - CRF Cyber Security Risk Assessment
 - ARPA Cybersecurity Infrastructure
- Eliminated Deficit

Agency of Digital Services

\$117,437,934
Total FY23 Request

Number of Staff

Tower	FTEs
Application Support	168
IT Management	104
End-User Support	41
Hosting	19
Finance & Administration	14
Security	13
GIS	11
Data Network	8
IT Service Desk	8
Telephony & Collaboration	2
Total	388

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	Apps Modernized	Security as % of IT Staff	Contract Cycle Time, Days
8.9K	49	3.60%	7.4
?	?	?	?

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
95	69.5%	85%	15%
?	?	?	?

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.

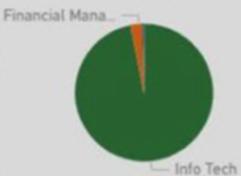
Users Supported	Customer Satisfaction	Embedded Staff	Applications Supported
11,881	B+	171	1,163
?	?	?	?

Shared Services

Through economies of scale 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
10,600	100.0%	89.0%	70,295
?	?	?	?

ADS Funding Sources



- Info Tech \$113,728,754
- Financial Management \$3,130,267
- Municipal & Reg \$385,436
- General Fund \$179,572
- VCGI \$13,905

Thwarted Cyber Threats

7.0M ?

VIC Online Transactions

1.3M ?

Public-Facing Services

230 ?

Savings To Date

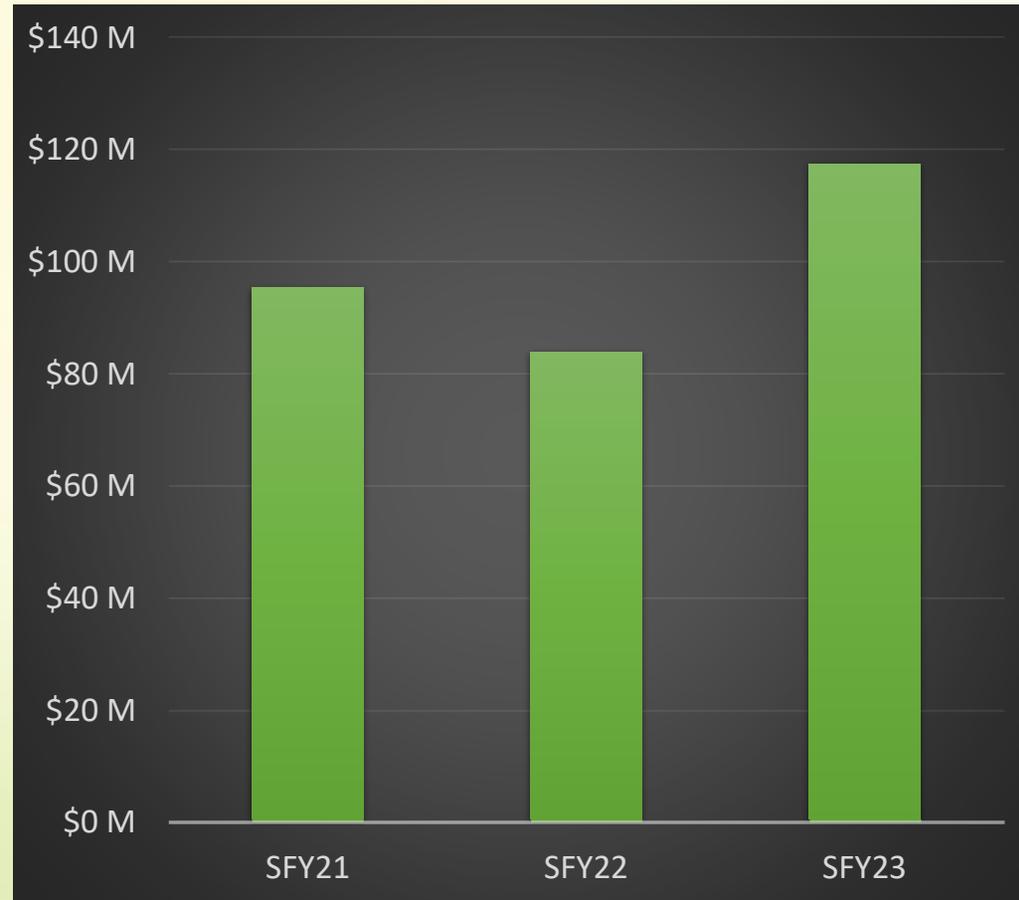
\$26,918,736 ?

ADS Confirmed Savings and Budget



PROPOSED ADS SFY23 BUDGET

- \$117M Focuses On
 - IT Priority Projects
 - Preferred Customer Platforms
 - Cyber Security
- \$33.5M Overall Increase:
 - IT Bespoke Costs – IT Priority Projects



ADS Allocation



Fiscal Year 2023 Budget Development Form - Agency of Digital Services

	General \$\$	Transp \$\$	Special \$\$	All other \$\$	Total \$\$
Approp Agency of Digital Services: FY 2022 Approp	174,342	0	387,710	83,354,680	83,916,732
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)					0
FY 2022 Other Changes	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	174,342	0	387,710	83,354,680	83,916,732
Allocation Decrease (see allocation tab for detail)				(80,800)	(80,800)
Demand Salary & Benefit Increase	5,230		11,631	1,007,262	1,024,123
Demand Retirement Increase				1,085,420	1,085,420
Demand SLA Increase - Okta, Mulesoft, Salesforce, Onbase, Microsoft				4,913,241	4,913,241
Demand IT Projects:					
AHS/DCF CDDIS Part A				747,243	747,243
AHS/DVHA Interoperability				121,000	121,000
AHS/DVHA IEE Customer Portal Phase 2				125,000	125,000
AHS/DVHA Claims Processing Repository				52,623	52,623
AHS/DVHA HIE-VHIE Connetivity				408,900	408,900
AHS/DVHA HIE-VHIE Connetivity Services				63,800	63,800
AHS/DVHA MMIS Long Term Care				17,532	17,532
AHS/DVHA IEE MABD Online Application-Self-Service				250,000	250,000
AHS/VDH Mulesoft HL7 Intergration				75,000	75,000
AHS/VDH Vax Passport				20,000	20,000
AHS/VDH CAVU Hosting				80,000	80,000
AHS/DMH VPCH Elect Health Record				192,576	192,576
AHS/DAIL DLP Adut Protective Services Investigation System				422,647	422,647
AHS/DAIL Adult Services Division CRMS				401,515	401,515
AHS/DAIL Adult Services Division Office of Public Guardian CRMS				422,647	422,647
AHS/DAIL Developmental Disabilities Services CRMS				401,515	401,515
AHS/DOC Community High School Network				40,044	40,044
AHS/DOC Electronic Health Record System				180,152	180,152
AOT Construction Management System Replacement (CMS)				1,394,074	1,394,074
AOT/DMV Core Systems Modernization				13,260,930	13,260,930
AOT ePermitting				178,851	178,851
AOT 1111 Permits				63,000	63,000
AoA Human Capital Management System				5,469,000	5,469,000
AoA State Budgeting System				240,000	240,000
AoA Cloud Based Project Scheduling & Management - Buildings & Road Infrastructure				288,300	288,300
VDOL Credential/Access Management & Identity Proofing (Okta)				455,748	455,748
VDOL Mainframe Upgrade				542,157	542,157
VDOL Workforce Development CRM Project				553,600	553,600
VDOL OnBase-Workers Comp Project				111,363	111,363
Subtotal of Increases/Decreases	5,230	0	11,631	33,504,341	33,521,202
FY 2023 Governor Recommend	179,572	0	399,341	116,859,021	117,437,934
Agency of Digital Services FY 2022 Appropriation	174,342	0	387,710	83,354,680	83,916,732
Reductions and Other Changes	0	0	0	0	0
FY 2022 Total After Other Changes	174,342	0	387,710	83,354,680	83,916,732
TOTAL INCREASES/DECREASES	5,230	0	11,631	33,504,341	33,521,202
Agency of Digital Services FY 2023 Governor Recommend	179,572	0	399,341	116,859,021	117,437,934

PROPOSED ADS SFY23 BUDGET FUNDING SPLITS

SFY23 Recommend By Fund		
10000	General Fund	179,572
58100	Internal Service Fund – Information Technology	113,728,754
59300	Internal Service Fund – Financial Management	3,130,267
21328	Special Fund – VT Center for Geographic Information	13,905
21330	Special Fund – Municipal & Regional Planning	385,436
	Total Budget	117,437,934

PROJECT DASHBOARD

HTTPS://EPMO.VERMONT.GOV/REPORTS-AND-METRICS/REPORTING-DASHBOARD

IT Fund Project Dashboard



0

3

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1

2

7

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Drafting

Review

Completed

Budget Approval

Sign-off

Approved

Planning

Execution

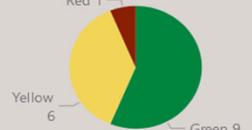
Closing

Closed

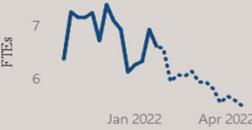
Exploration and Initiation Phases

Agency	Name	Stage	Scope Complete	Timeline Elapsed	Budget Used	Est. Completion Date	Est. Implementation \$	Budget	Resource	Risk	Schedule	Scope	Overall	Blocked
ACCD	ACCD Grants Management Solution	Initiation	5%	55%	0%	6/30/2022	\$577,720	⚠	⚠	⚠	⚠	⚠	⚠	⚠
ADS	ADS Cybersecurity Upgrades	Initiation	30%	19%	0%	6/30/2024	\$1,485,000	✓	✓	✓	✓	✓	✓	⚠
AHS	AHS DCF CDD Integrated Information Sys...	Execution	50%	98%	16%	1/31/2022	\$2,270,477	⚠	⚠	⚠	⚠	⚠	⚠	⚠
ANR	ANR DEC Permit Collaborator	Exploration	1%	9%	0%	6/30/2023	\$1,190,760	⚠	⚠	⚠	⚠	⚠	⚠	⚠
AOA	AOA DFM Budget System Replacement	Initiation	5%	9%	0%	6/30/2023	\$1,323,304	✓	⚠	⚠	⚠	⚠	⚠	⚠
AOA	AOA DHR HCM System Rationalization Pr...	Exploration	3%	9%	0%	4/30/2024	\$10,183,720	✓	✓	✓	✓	✓	✓	⚠
AOE	AOE Dual Enrollment Voucher System	Initiation	5%	19%	0%	8/31/2022	\$450,210	✓	✓	✓	✓	✓	✓	⚠
AOE	AOE Educator Licensing System (ELS)	Planning	7%	67%	4%	10/31/2022	\$1,315,646	⚠	✓	⚠	⚠	⚠	⚠	⚠
AOE	AOE Vermont Adult Education and Litera...	Planning	17%	39%	1%	8/31/2022	\$510,304	✓	✓	⚠	⚠	⚠	⚠	⚠
AOT	AOT DMV Core Systems Replacement	Planning	12%	16%	0%	12/31/2024	\$50,823,170	✓	✓	⚠	⚠	⚠	⚠	⚠
NRB	NRB Act 250 Scanning Project	Initiation	5%	4%	0%	12/31/2024	\$524,028	✓	✓	✓	✓	✓	✓	⚠
Def. ...	ODG Case Management System	Planning	21%	49%	7%	6/30/2023	\$759,148	✓	✓	✓	✓	✓	✓	⚠
SAS	SAS Case Management System (CMS) Pr...	Planning	8%	14%	0%	6/30/2023	\$1,689,236	✓	✓	✓	✓	✓	✓	⚠
VDOL	VDOL Unemployment Insurance Moderni...	Planning	5%	33%	1%	12/29/2023	\$3,500,000	⚠	⚠	⚠	⚠	⚠	⚠	⚠
VDOL	VDOL Workforce Development CRM	Planning	16%	41%	2%	2/2/2024	\$1,464,388	✓	✓	✓	⚠	⚠	⚠	⚠
SOS	Vermont Business Portal	Execution	75%	59%	72%	12/30/2022	\$2,442,130	✓	✓	⚠	⚠	⚠	⚠	⚠

Projects by Overall Status



FTEs by Week



Budget by FY



Last refreshed at 1/22/2022 6:11:18 PM.

FY23 PROJECTS

One-Time General Fund Appropriations

- \$11.8M for Enterprise Resource Planning (ERP)
- \$960K for Fire Safety Modernization
- \$30M for completion of UI Modernization
- \$1.8M for Workforce Information Management System (BGS)

One-Time Transportation Fund Appropriations

- \$20.25M DMV Core System Modernization Phase II