2021 Annual Report

Agency of Digital Services
3 V.S.A. § 3303

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Executive Summary

The Agency of Digital Services (ADS) is responsible for supporting the Administration's goals of growing the economy, making Vermont more affordable, and protecting the most vulnerable. To meet these goals, the Agency is committed to proactively providing enterprise-wide cost-effective, customer-focused information technology (IT) services and solutions in a secure, reliable, and up-to date manner.

The Agency of Digital Services brings together technical and business professionals from across the Executive Branch to support the ongoing, statewide transition to digital government. Examples of this work include continuous evaluation and improvement of systems which deliver support to Vermonters and state employees. For example, turning Vermonters feedback into improved and enhanced experiences with government interactions. ADS also manages strategic investments in technology and manages 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 2023**, increase the automation and reliability of services delivered to Vermonters through modern technology.
- **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.
- **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.
- By 2021, improve Vermonters' experience with government by increasing online interaction.

Agency Statutory Language

In the 2019 Legislative Session, statutory language referencing the roles and responsibilities of the Department of Information and Innovation (DII) was replaced with the Agency of Digital Services (ADS). With the passage of Act 49 of the 2019 session, ADS now assumes the responsibility of being the single entity created to provide information technology services and solutions in State government. The legislation also updated reporting requirements for the Agency. ADS is now responsible for providing an annual report each year and an updated strategic plan biennially.

Our Successes in 2020

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 indicate that the entire Executive Branch is benefitting from centralized IT.

Partner Agency Support Model

The establishment of the Agency of Digital Services has created the opportunity for centralization and modernization of IT needs in the State. In addition, by continuing to house ADS staff resources in the physical locations of State Agencies, we can provide better coordination, communication, and prioritization of IT needs to leadership and staff. Listed below are a few of the successes we have achieved in supporting our partner agencies.

Increased Collaboration with Partner Agency Leadership
While consolidation can present challenges as employees and leadership adjust to having changes in the IT reporting structure, it can also foster a more inclusive, road mapping process. In a number of agencies and departments across state government, IT leadership finds increased and earlier engagement with business leadership in the planning and discussion of technical solutions aimed at helping the business. The elevation of ADS to Agency status has enabled this collaboration to exist by reducing the number of IT "bubbles" across state government.

Increased Collaboration and Support Across IT Professionals
A success experienced through the consolidation in reporting structures across IT professionals, is the increased collaboration across agencies and departments. With a reduction of the barriers between IT professionals we find those who have a skill set which is needed in other locations can more readily assist. For example, during the first few months of the Pandemic ADS deployed several employees to the Department of Labor to help assist with the mainframe and call center buildout. ADS also worked with the Vermont to Dept of Labor to build the Pandemic Unemployment Assistance Program (supporting the self-employed) as well as the online application used by claimants. Additionally, ADS assisted partner agencies by building more than a dozen online Coronavirus Relief Fund grant programs. While these opportunities have always existed, the weekly in-person communication between IT leaders has allowed the challenges to be discussed and solutions be implemented by the technical staff in a more expeditious manner.

Increased Visibility of Enterprise Offerings
One success experienced through the improved communication and collaboration at the Agency IT leader level is an increased awareness of the capability, technical maturity, and resource availability around the enterprise regarding IT offerings. While centralized IT has consistently made efforts to procure and make available enterprise offerings, the increased communication opportunities between the Chief Technology Officer and Agency IT Leaders have created opportunities for discussions on suitability to occur prior to commitments being made and projects being scoped for incompatible technologies.

Enterprise Architecture Division
Enterprise Customer Relationship Management:

In 2020 the Salesforce Customer Relationship Management platform run by ADS achieved remarkable successes. Salesforce became a primary tool in servicing the needs of Covid19 pandemic response; services such as Covid19 test scheduling, Covid19 Test Kit inventory management, Pandemic Response Helpdesk for Schools and additional pandemic financial assistance programs were built. Notable among these financial assistance programs were Pandemic Unemployment Assistance for the self-employed and sole proprietors and Health Care Stabilization grants. The Health Care Stabilization program utilizes up to $275 million from the federal Coronavirus Relief Fund to provide direct cash grants to eligible health care and human service providers who have lost revenue, and/or observed increased expenses due to the COVID-19 public health emergency. The Agency of Digital Services lead the development of this electronic grant management system. The total system development time was seven (7) weeks, with a total implementation cost of $326k.

This accelerated Salesforce application development timeline has been consistent throughout the pandemic. For example, in the first 6 months of pandemic response, ADS has been successful in building/launching twenty-one (21) Salesforce pandemic applications. We have grown our internal user base from 70 to more than 500 state employees using at least one Salesforce application each day. 89k Vermonters have established accounts and conduct regular business with the state via Salesforce. The

original goal of the Salesforce platform was to facilitate data sharing and code reuse across state government. As a testament, these twenty-one applications represent use by 9 agencies and independent departments) and are all using the same data model/data store. While permission sets allow each agency to only see relevant to their business needs; the data is stored in a shared model with less than two dozen data fields that are not shared (custom). ADS has strengthened the service model for Salesforce by implementing data backup/recovery and application release management tools and business processes. As we look towards 2021, we will see Salesforce launch major applications to support the Business Registration Portal. Department of Liquor & Lottery Licensing and enforcement system, Agency of Education Teacher Licensing, and Statewide Constituent Inquiry Management services.

Identity Management/Single Sign-on for Vermont.gov services:
To improve Vermonter's government experience with online services, ADS launched (in August 2020) a platform (Okta.com) to allow Vermonters to share a single (myvermont.gov) account across Vermont.gov online services. Prior to this platform launch, each Vermont.gov service required a separate userID/account, with an expanding burden on Vermonters. ADS continues to work with agencies and departments to convert their existing online services to replace their application-specific accounts with the new MyVermont.gov single-sign-on account. In the final quarter of 2020, we have been able to grow these services to include 48k Vermonters. ADS anticipate that this service will grow to cover more than 100k Vermonters by the summer.

Enterprise Document/Content Management:
Every agency providing services to Vermonters continues to deal with vast amounts of paper in some manner (applications, notices, documents in support of cases, etc). This provides a tremendous opportunity to improve service and achieve savings across the state through migration to a common platform. As an early decision to standardize on Hyland Onbase, ADS has helped the state save millions each year by retiring legacy document management systems (such as Oracle WebCenter for Vermont HealthConnect) and migrating those documents and workflows to Onbase, ADS recently initiated a project to move document management for Dept of Labor to Onbase. This project is doubly important as it provides full integration between Onbase and our Salesforce Customer Relationship Management system – a remarkable advantage to all agencies and departments as the Salesforce platform continues to scale exponentially.

Cybersecurity Division

The primary success that ADS Security had this year was in the establishment of a new system that provides endpoint protection, detection, and response (EDR). The point of an EDR solution is to identify operations that are not normal on a computer or server, compare it to known threats, and act accordingly to prevent the action if it is suspicious or malicious. Our implementation occurred in advance of the migration of our State workforce to a remote posture to support efforts against the Covid-19 pandemic. By having the system in place, users and their State computers have a high level of protection from cybersecurity-based threats, no matter where their computer logs into the Internet. The system detected approximately 7500 threats to our network in the six months it was operational in FY20.

Second, ADS Security worked to implement a new method for State employees to have secure remote access. Using a virtual private network (VPN) allows a user's network data to be encrypted from the computer to the destination. A VPN is specifically recommended for users that are connecting to untrusted networks or networks with lower levels of security than State networks, such as their homes. By testing and deploying VPN technology prior to the pandemic, ADS was well-positioned to support the

needs of a remote workforce, without exposing the network traffic our employees needed to be connected. At the peak of our remote workforce nearly 4000 employees were serviced by these secure connections.

Progress continues to be made in establishing standards for better cybersecurity across State government. Implementation of the new Information Security Standard and work on other standards in the areas of incident response and mobile devices have begun to create baselines for employees to follow in their actions and in their use of technology. A greater presence of cybersecurity personnel in information technology projects as well as data driven projects is also paying off with security being included more often in the base designs of systems and platforms.

Finance Division

Over the course of the three years, the ADS Division of Finance and Administration has provided benefits to the Agency as well as the state through its comprehensive accounting practices. The division has reduced the Communications & Information Technology Fund deficit by $5,413,114, keeping in trend with the reversal of the prior deficit growth. This reduction is attributed to the Timesheet Billing Method to Agencies for IT services based on the federally approved rate, as well as recouping prior fiscal year cost for the Voice Over IP phone services through a bill back method to consuming agencies.

In SFY21, ADS has further implemented accounting controls by further expansion and use of the State's chart of accounts allowing ADS to identify operating costs to billing practices and budgeted rates for ADS services. Over the course of the last few fiscal years, this realignment has enabled ADS to cumulatively decrease the deficient and provide practical solutions to technology services across all government.

Shared Services Division

The Agency of Digital Services division of Shared Services has successfully migrated the ERP division of the Agency of Administration into the Ivanti Enterprise ticketing system. This migration included the creation of the required technical groups within the new system to allow the routing of tickets as well the addition of new resolution code to properly identify the root cause related to ticket creation. As part of the migration process, a core requirement of the ERP team was the ability to transfer legacy tickets and resolutions to the new system as a knowledge base. The desktop and ERP team worked to identify the data structures present in the old system and map them to their corresponding components in the new system. Once this mapping was complete the data was migrated the knowledge base was available for use. This migration moved another agency and department into the enterprise solution and further reduces the number of disparate solutions performing similar functions within state government. By combining these systems, the Agency of Digital services is able to provide a saving in both software licensure costs and support costs to partner agencies.

 The Agency of Digital Services division of Shared Services worked with the Department of Labor to migrate the IBM mainframe to Blue Hill Data services. Mainframe staff worked with the vendor to migrate the existing programs, JCL, partitions, and file system transfers to the Infrastructure provider data center. Once the system was migrated off the legacy hardware in Vermont ADS Shared Services Mainframe staff worked to ensure each separate piece of the unemployment system was usable on the new hardware. After system functionality was confirmed staff setup the data migration process and began replication of information from the VT production mainframe to the vendor-hosted system. Finally, after the system configuration and data transfer was complete staff made the switch. This was not only done during a time of record-high unemployment, but this was also all accomplished by a remote workforce working tirelessly to ensure the system was still able to process claims, making the process nearly transparent to the public. This migration has reduced the risk to the State and Vermont

by getting the Department of Labor off outdated hardware and has set the stage for a maintainable mainframe as an Unemployment Insurance system modernization project looks to get underway.

As Covid-19 restrictions moved the state workforce remote the Agency of Digital Services division of Shared Services worked to enable those workers to remain productive as they began working from home. Despite global supply chain constraints, the Desktop division utilized various vendor contacts and a more diverse model line selection to source laptops for workers to use to work from home. Over the first two months of the pandemic, they were able to source and deploy over 1000 laptops to state employees.

Once employees were properly setup with hardware the Enterprise Application Support team setup and configured servers utilizing the OpenVPN technology to allow those users to securely access state resources. One OpenVPN endpoint was setup for each agency and Department to allow granular setting to applied to the security schema thus ensuring that each agency security model was able to be maintained. In addition to the OpenVPN granular security model in place the Enterprise Application Support configured the OpenVPN product to use Microsoft Multifactor Authentication providing the same level of protection as users connecting to the Office 365 applications from home.

Enterprise Project Management Office

The Enterprise Project Management Office is responsible for maintaining the records of all information technology projects across State government. Highlighted below is a list of information technology projects completed by the Agency of Digital Services this year.

Green Mountain Care Board (GMCB) VHCURES 3.0:
The upgrade of the Green Mountain Care Board VHCURES system (VHCURES 3.0) has provided many system upgrades as well as expanded access to the VHCURES environment to other State agencies that have data users. New availability of data extracts, analytic tools, and a Business Intelligence (BI) Solution has provided detailed and enhanced upgrades to simplify and ease reporting needs, thus increasing the quality of reporting. This upgrade increased access to the following areas within the VHCURES environment; chronic condition flags, quality, member data marts, member year table, Service Code Groupings Risk Grouper, along with several other analytic reporting categories. A BI Solution was implemented which provided a Tableau server with a set of standard reports. All these upgrades have been put in place to simplify reporting needs while enhancing detail to allow GMCB and other State agencies utilizing the system to successfully report healthcare data. Lastly, this project was able to stay on schedule, included no changes, and remained on budget.

Department for Aging and Independent Living Case Management System (VRCMS):
Implementation of a modern platform web-based Commercial Off the Shelf (COTS) Vocational Rehabilitation Case Management System (VRCMS) that will replace the existing Data Management and Reporting Systems used by the Division of Vocational Rehabilitation and the Division for Blind and Visually Impaired to meet both state and federal RSA reporting requirements and case management needs. The project was successfully completed in June.

Vermont Department of Health Vermont Prescription Monitoring System:
The Vermont Department of Health sought to replace their Vermont Prescription Monitoring System (VPMS) through a competitive solicitation. The current contract was extended from 5/31/20 to 11/30/20 allowing the competitive procurement activities to complete accordingly. The result was the incumbent vendor being selected competitively again resulting in a very limited need for implementation being that the existing solution is being retained. The project therefore completed on time and in line with the prior contract end date of 11/30/20.

Vermont Department of Health ADAP Substance Abuse Call Center:
The Implementation of a Substance Use Disorder (SUD) Treatment Centralized Intake System (CIS) Resource Center (CIRC) encompassing a Call Center, Self-administered Provider Portals, Web-based Appointment Board, Waitlist Management, Public-facing Website, Marketing Services, Professional and Technical Services, Monitoring, and Data Reporting. The project was successfully completed in April.

Vermont Department of Health StarLIMS Assay Completion Project:
The first phase of the project was to accomplish an upgrade of the system to remain compliant, that phase was completed successfully in 2018. The second phase, this project, was to build test, and deploy to production a series of assays (laboratory tests). The project was successfully completed in March and the system is now in operations.

Dept. Of Vermont Health Access, Integrated Eligibility & Enrollment (IEE) Enterprise Content Management (ECMM):
ECMM replaced the VHC Oracle WebCenter Enterprise Content Management (ECM) with the State-owned and maintained OnBase ECM solution. This project also migrated all documents and all workflows from Oracle Web Center (OWC) Content into the State of Vermont Hyland OnBase ECM solution. The scope was revised to also include an effort to clean up documents that were orphaned prior to and during the migration. This project was successfully completed in May.

Dept. Of Vermont Health Access, Integrated Eligibility & Enrollment (IEE) Customer Portal Phase 1- Document Uploader - Customer Portal:
Phase 1 designed, developed, and implemented a technical solution for Vermonters to utilize mobile and online technology to submit verification documentation, including automatic classification of such documentation. The solution improves the efficiency of the eligibility determination process and results in a better customer experience for Vermonters. This project was successfully completed in November 2019.

Dept. Of Vermont Health Access, Integrated Eligibility & Enrollment (IEE) Business Intelligence Oracle Business Intelligence Enterprise (OBIEE) into the Oracle environment (OFE):
The OBIEE into OFE project's goal was to move Oracle's Business Intelligence reporting tool (OBIEE - Oracle Business Intelligence Enterprise) into the new Oracle environment (OFE) to ensure that VHC has the ability to generate the needed operational reports. This project is a contingency effort related to the original Business Intelligence (BI) project. After the original Business Intelligence (BI) project was closed and transitioned to the contingency project in December of 2019, there was no variance from the scope as outlined in the charter. This project was successfully completed in September.

Department of Vermont Health Access, Medicaid Management Information System (MMIS) Care Management:
This project implemented a Care Management Solution for the Vermont Chronic Care Initiative (VCCI) to support individual and population-based approaches to health management. VCCI evaluates the Vermont Medicaid population and focuses on the top 10% utilizers of the healthcare system, accounting for 39% of healthcare costs. This project was completed successfully in December 2019.

Department of Vermont Health Access, Medicaid Management Information System (MMIS) Provider Management Module (PMM):
The Provider Management Module (PMM) is a project under the Medicaid Management Information System (MMIS) Program. The PMM project was/is a high priority legislative initiative aimed to reduce

the timeframe to enroll Medicaid Providers. The bill that was introduced as S.282, was voted into law. The Provider Management Module (PMM) from DXC allows healthcare providers to register themselves through a web portal and maintain their information. It supports the State of Vermont (SoV) Provider Management organization with tools for reviewing and approving the requested provider enrollment. This project was completed successfully in May.

Data Division

The Data Division is responsible for data governance, data operations, and data analytics. With the pandemic in 2020, all three of these critical items were swiftly implemented to provide both the public and senior leadership the ability to use data to help guide their decision-making strategy. For data analytics, various dashboards were created to communicate the data in an easily digestible manner. This includes the COVID-19 Dashboard and the COVID-19 Vaccine Dashboard.

In addition, we benefited from the use of predictive modeling on COVID infection, hospitalizations working with our modeling partners. This provided the insight and opportunity to make informed decisions and put actions in place to avoid worst case scenarios. To enable and support this high-quality data for dashboards and analytics, automated and repeatable data operations must be in place. As such, many of the enhancements to enable the data feeds to support the analytics are long lasting and provide future benefit.

These future benefits include the automated data feeds from labs, hospitals, and pharmacies for both lab results and vaccine records that we established. Automation of data feeds provides the opportunity to swiftly respond to an evolving situation. These enhancements provide the benefit of faster turnaround time, less manual workload on staff, and higher data quality. As we look to 2021, we want to build on the growth and presence data has had in our daily lives and continue to provide valuable data to our citizens, much like the Online Property Parcel and 2020 Census below.

As we learned from 2020, the appetite for data from the public is strong. On average, in November, the public COVID-19 dashboard averaged over 100,000 daily visits. As such, a strategic item for 2021 is to continue to build on this momentum and leverage Open Data (public data) in other domains. Many other states have laws requiring Open Data for State government. Vermont, however, do not. This would be an area where Vermont would benefit from additional legislation. In addition, to a more robust Open Data (data available to the public), it will be valuable to build on this desire for data and incorporate data literacy into various levels of government as well as make available to the public. This will provide all the opportunity to continue to grow their data skill sets.

COVID-19 Dashboard:
Communicating timely and accurate virus data to the widespread public is no simple task. While some states spent upwards of $2 million dollars to have external consultants build applications, Agency of Digital Services staff worked with epidemiologists at the Department of Health to build the Vermont's COVID-19 Dashboard, which is updated daily with information on confirmed cases, testing, hospitalization, and demographics. The dashboard, available on the VDH site and embedded in other places (such as VPR), has been viewed over 7.3 million times as of 12/15/2020. Beyond presenting information in the dashboard itself, the data source is made available as a web service for others to automate access and use in their own applications (such as those built by John Hopkins University & news organizations like VTDigger and the New York Times.)

Online Property Parcel Information and Land Survey Library:
Vermont now has statewide digital parcel data thanks to a tremendous multi-agency and intergovernmental effort spanning several years. The data is widely used by all agencies for uses ranging from community planning and economic development, to natural resource conservation and stopping Medicaid fraud. This past year the program shifted towards setting up sustainable long term maintenance system for updates from municipalities. Part of that effort included launching the Vermont

[Land Survey Library](#) (27 V.S.A. §1401), providing a home and centralized public access to digital copies of land surveys filed in municipal land records. The National States Geographic Information Council recognized the parcel program with a Geospatial Excellence Award for 'extraordinary effort and results in getting things done.'

2020 Census: Getting a Complete Count:

Vermont receives over $2.7 billion dollars in Census-guided federal financial assistance and making sure nobody was missed in 2020 Census is important. The Agency of Digital Services joined the [Complete Count Committee](#) in the campaign to increase response rates and to provide a single point of contact for getting Census geography officials the information needed to conduct the Census. Following [previous work](#) identifying addresses missing in the Census master address file, ADS Staff automated the [daily reporting of response rates](#) helping to target outreach efforts and publicize the importance of responding. Staff continues to help the State prepare for upcoming results by assisting the [Legislative Apportionment Board](#).

Awards Received in 2020

In 2020, the Vermont.gov website continued its impressive award-winning streak. Being that Vermont.gov is the first website Vermonters typically visit in searching for government services, it is imperative the website stays as up to date and modern as possible. This year, the Vermont.gov website was nominated for 3 awards: winning two, golds and one, silver. The award wins including the Vermont.gov website is listed below.

AVA Digital Awards (Gold)
Vermont.gov: Government Website

W3 Awards (Gold)
Vermont.gov: Website Redesign

W3 Awards (Silver)
Vermont.gov: Government: State

2020 StateScoop 50 Award
Golden Gov: State Executive of the Year

2020 dotCOMM Awards (Gold)
Vermont Rider Education Program: Government

2020 dotCOMM Awards (Gold)
Let's Scrape Food Waste: Government

AVA Digital Awards (Gold)
Vermont.gov: Government Website

Statutory Requirements

The Agency of Digital Services is statutorily required by 3 V.S.A. § 3303 to provide the following data. The data collected helps our Agency, the Legislature, and others to understand the importance of coordination and investment in information technology for the State.

Costs Saved/Avoided as a Result of Technology Optimization

This requirement tasks our Agency with documenting costs saved or avoided through technology optimization for the last fiscal year. In this table, we have identified where our Agency saved or avoided costs due to technology modernization. The table below indicates the partner agency or department where savings occurred, the name of the initiative, the total amount and frequency of the savings or cost avoidance.

Agency/Department	Initiative	Amount	Frequency
ADS AOT	Cancel Erwin DB SW	$4,308.17	One Time
ADS AOT	Cancel Visio Licenses for Nancy Scribner - DMV and Nick Van Den Berg Vtrans	$259.04	One Time
ADS AOT	Cancel Sign view License - They'll use GIS instead	$1,473.77	One Time
ADS AOT	Migration to ODFB. 5TB repurposed	$15,000.00	One Time
ADS AHS	Care Management R3 Certification (ADS/AHS achieved R3, as a first in nation, certification that increase federal match)	$412,500.00	Ongoing
ADS Shared Services	Citrix Renewal	$12,000.00	One Time
ADS Enterprise Architecture	VHC Migration to Onbase (eliminate Optum hosting)	$300,000.00	Ongoing
ADS EPMO	Resource Assignments	$108,368.00	One Time
ADS EPMO	Recruitment	$93,600.00	Ongoing
ADS EPMO	Resource Assignments	$553,280.00	Ongoing
ADS EPMO	Resource Assignments	$107,640.00	One Time
ADS EPMO	Resource Assignments	$349,440.00	Ongoing
ADS EPMO	Resource Assignments	$249,600.00	Ongoing
ADS EPMO	Resource Assignments	$114,000.00	Annual
ADS EPMO	Resource Assignments	$94,000.00	Annual
ADS EPMO	Resource Removal	$300,000.00	Annual
ADS VDOL	Cancel IBM Service no longer needed with Move to Blue Hill	$33,189.00	Annual
ADS VDOL	Cancel Flex-ES System no longer needed with move to Blue Hill	$23,300.00	Annual

ADS Data Services	Public COVID Dashboard, leveraging internal staffing and ESRI resources.	$2,000,000	One Time
ADS/AGR	Upgraded licensing and registration system to allow online self-service renewals and accept credit cards and ACH transactions	$40,000.00	Annual
ADS/AGR	Adobe InDesign/Acrobat License Savings	$572.04	Annual
ADS/AOE	Cancelling Sifter Software License	$588.00	Annual
ADS/AOE	Switching from Open Voice to Skype for Business Audio Conferencing	$600.00	Annual
ADS/CTO	Virtual Firewalls, M&O Savings	$358,400.00	Annual
ADS/CTO	Optum Hosting Reduction	$100,000.00	Annual
ADS/CTO	VMWare Upgrade	$433,000.00	Annual
ADS CTO	Mulesoft Maintenance Costs - ADS negotiated savings of this amount AFTER the business had received a "final" offer from the vendor.	$30,000.00	Annual
ADS CTO	Pfsense rollout (open-source) for load-balancing (replacement of F5 @$5k/ea)	$50,000.00	Annual
ADS CTO	Pfsense rollout (open-source) for FW (replacement of vshield @$2k/ea)	$140,000.00	Annual
ADS CTO/AOT	AOT IDIQ (Contracts Management) Salesforce project	$600,000.00	Annual
ADS/CTO	Rubrik Backup Solution (replacing NetBackups)	$240,000.00	Annual
ADS/DOL	Transition to LANDesk/Ivanti	$6,000.00	Annual
ADS/DOL	UI Backup Check Printer SN#JPCL5C700M - Discontinued Support	$1,308.09	Annual
ADS/DOL	Citrix Concurrent Licenses - Dropped 98 licenses	$18,130.00	Annual
ADS/DOL	Symquest Scanner Maintenance - Discontinued Support	$9,015.64	Annual
ADS/DOL	Labor ACD Calling Center Support Renewal	$10,000.00	Annual
ADS/DOL	Symantec Endpoint Protection for Labor Domain	$4,665.00	Annual

ADS/DOL	SEP for Dettics Call Center	$1,091.00	Annual
ADS/DPS	Replace MaaS360 MDM with Microsoft Products	$30,000.00	Annual
ADS/DPS	Decommissioning, moving divisions to SharePoint, shifting from VMs to Isilon storage	$29,700.00	Annual
ADS/Shared Services	replace our current core WAN wave circuit This is a $48,000/year savings; $144,000 savings over the 3 year	$48,000.00	Annual
ADS/Shared Services	Microsoft Reseller Competition	$57,000.00	Annual
ADS/TAX	Transition to LANDesk/Ivanti	$7,000.00	Annual
Secretary's Office	Active Position and Vacancy Management	$162,000.00	Annual
ADS/AHS/DVHA	Discontinue hosting in Optum	$301,980.00	Annual
AGR	ESRI licenses	$8,300.00	One Time
	Savings Total:	**$7,459,307.75**	

Financial Report of Revenues and Expenditures for the Current Fiscal Year

The following table highlights the revenues and expenditures of ADS in the current fiscal year. The information is broken down into the description, budget, carry-over, total budget, expenses and revenues. The bottom row on the table indicates the total expenses and revenues from FY21.

SFY2021 Revenues and Expenditures 07/01/20 - 12/31/20									
Dept	Descr	Fund	Budget Amt	SFY20 Carry-Over	SFY21 Excess Receipts Requests	One-Time Appropriations	Total Budget	Expended Amt	Revenue
1105500000	Comm & Info Technology	10000	$ 174,342.00	$ -	$ -	$ -	$ 174,342.00	$ 27,844.14	$ -
1105500000	Comm & Info Technology	21328	$ 13,500.00	$ -	$ -	$ -	$ 13,500.00	$ -	$ -
1105500000	Comm & Info Technology	21330	$ 374,499.07	$ -	$ -	$ -	$ 374,499.07	$ 12,150.87	$ -
1105500000	Comm & Info Technology	21932	$ 10,775.95	$ -	$ -	$ -	$ 10,775.95	$ -	$ -
1105500000	Comm & Info Technology	22045	$ -	$ 111,244.06	$ 3,402,157.79	$ -	$ 3,513,401.85	$ 2,219,560.49	$ -
1105500000	Comm & Info Technology	58100	$ 76,432,079.00	$ 5,654,905.33	$ 7,892,845.00	$ -	$ 89,979,829.33	$ 44,748,513.97	$ 41,821,258.00
1105500000	Comm & Info Technology	59300	$ 4,232,313.00	$ 424,574.17	$ -	$ -	$ 4,656,887.17	$ 1,741,959.59	$ -
1105891901	Firewalls, Data Storage	10000	$ -	$ 158,473.52	$ -	$ -	$ 158,473.52	$ 158,473.52	$ -
1105891902	Network Device Upgrades	10000	$ -	$ 500,000.00	$ -	$ -	$ 500,000.00	$ 414,754.00	$ -
1105892101	ADS-Cybersecurity Risks	22045	$ -	$ -	$ -	$ 1,749,737.00	$ 1,749,737.00	$ 431,360.42	$ -
1105892102	ADS-DMV IT System	20105	$ -	$ -	$ -	$ 900,000.00	$ 900,000.00	$ -	$ -
1105991801	VT CGI - Quadrangle Maps	31600	$ -	$ 17,756.83	$ -	$ -	$ 17,756.83	$ -	$ -
1105991901	Digital Orthophoto Mapping	31100	$ -	$ 123,456.00	$ -	$ -	$ 123,456.00	$ 9,070.50	$ -
1105992001	ADS - Digital Orthophoto Map	31100	$ -	$ -	$ -	$ 124,920.00	$ 124,920.00	$ -	$ -
	Totals		$ 81,237,509.02	$ 6,990,409.91	$ 11,295,002.79	$ 2,774,657.00	$ 102,297,578.72	$ 49,763,687.50	$ 41,821,258.00

Summary of CY20 Independent Reviews

Per statute, ADS is required to hire an independent contractor to conduct an independent review on technology projects with total costs over $1 million. Additionally, we must provide summaries of each independent review conducted. The independent reviews must include an acquisition costs assessment; a technology architecture and standards review; an implementation plan assessment; a costs analysis and a model for benefit analysis; an analysis of alternatives; an impact analysis on net operating costs for the agency carrying out the activity; and security assessment. During CY20, we conducted 6 independent reviews as summarized in the following table.

| Agency	Department	Project	Date
Human Services	Dept for Vermont Health Access	IEE Premium Processing Platform	3/6/2020
Human Services	Dept for Vermont Health Access	HIE Electronic Medical Record Implementation	6/8/2020
Human Services	Dept of Corrections	Electronic Health Record	3/20/2020
Human Services	Dept of Health	Prescription Monitoring System	5/11/2020
Administration	Tax Department	Integrated Property Tax Management System	2/21/2020
Education	Child Nutrition	Child Nutrition Project	6/8/2020

These independent reviews are available on our ADS EPMO website at www.epmo.vermont.gov

Outline Summary of IT Projects Over $500,000.00

The ADS Project Management Office is constantly tracking data on all IT projects. Our Agency is required to provide an outline summary of information, including scope, schedule, budget, and status for information technology projects over $500,000.00. Highlighted in this report are projects which meet the $500,000.00 threshold, as well as the top 10 IT projects chosen by the CIO. This information can be found in the Information Technology Activity Report.

Agency Performance Metrics and Trends

To ensure successful Agency performance, our Agency is constantly tracking data and metrics. The data includes baseline and annual measurements for each division of the Agency. ADS Dashboard
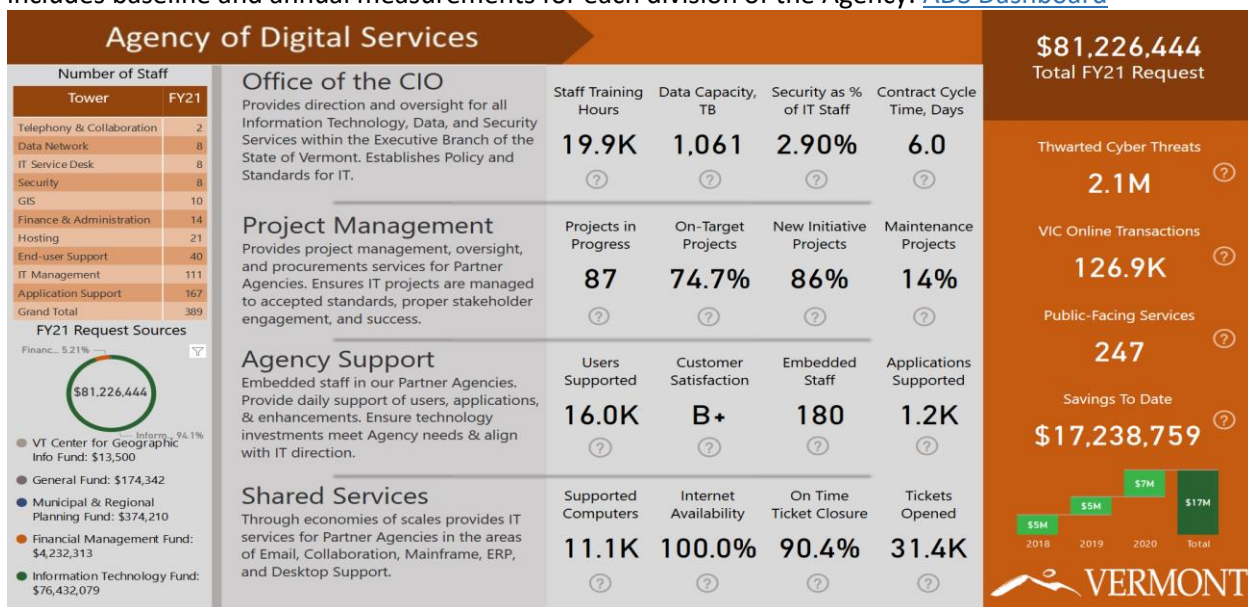
Appendix A

ADS 2020 Awards

Year	Award Name	Level	Entry	Category
2020	Davey Awards	Silver	New Worker Relocation Grant Program	Website: Government
2020	Davey Awards	Silver	New Worker Relocation Grant Program	Best User Experience
2020	Davey Awards	Silver	Vermont Rider Education Program	Website: Government
2020	Davey Awards	Silver	Vermont Rider Education Program	Best User Experience
2020	MarCom	Gold	New Worker Relocation Grant Program	Government Website
2020	MarCom	Honorable Mention	Let's Scrap Food Waste	Government Website
2020	W3 Awards	Gold	Vermont.gov	Website Redesign
2020	W3 Awards	Silver	Vermont.gov	Government: State
2020	Center for Digital Government Government Experience Awards	4th Place	Vermont Web Portal	Overall State Government Experience
2020	dotCOMM Awards	Gold	Vermont Rider Education Program	Government
2020	dotCOMM Awards	Honorable Mention	New Worker Relocation Grant Program	Government
2020	dotCOMM Awards	Gold	Let's Scrap Food Waste	Government
2020	AVA Digital Awards	Gold	Vermont.gov	Government Website
2020	Hermes Creative Awards	Gold	Vermont Rider Education Program	Government Website Overall
2020	Hermes Creative Awards	Gold	New Worker Relocation Grant Program	Government Website Overall
2020	Hermes Creative Awards	Honorable Mention	ScrapFoodWaste.org	Government Website Overall

Appendix B

COVID19 Projects

	Project	Costs
1	**Project**	**Costs**
2	ACCD Emergency Grants Program	$ 544,443.00
3	AGR Non-Dairy Grants Program AGR Working Lands Grants Program ANR Forestry Grants Program	$ 926,842.25
4	AHS DVHA Healthcare Stabilization Project	$ 832,700.00
5	AHS DVHA COVID Un-Insured Project	$ 16,720.00
6	AHS VDH Event Registration Project	$ 943,170.00
7	AHS Essential Employees Hazard Pay Grant Program	$ 326,368.00
8	AOE CRM (Help Center)	$ 80,000.00
9	AOE Professional Social Network (Edmodo)	$ 110,000.00
10	HOC EM Resource System improvement and admin support	$ 11,000.00
11	HOC VITL Lab and IT Data Feeds	$ 70,000.00
12	SEOC/VDH Lab Inventory Management System	$ 281,047.90
13	SEOC PPE Inventory	$ 19,886.00
14	SEOC Strategic National Stockpile Inventory System	$ 19,040.00
15	SEOC Volunteer Management System	$ 19,184.00
16	VDOL COVID CRM (PUA) VDOL Constituent Management	$ 1,772,451.10
17	VDOL COVID MF Migration	$ 962,000.00
18	AHS VDH Vaccine Data Project	
19	PSD Broadband Expansion Grant PSD Utilities Arrears Grant	$ 229,794.00
20	AOT DMV Online Scheduling & Virtual Check In	$ 241,384.00
21	AOT DMV Online/ At-Home Learners Permit Exam	$22,500
22	AOE Safety Checker App Project	$ 379,570.00
23	ANR UVA Digitization	$ 213,000.00
24	ANR DEC Permit Navigator	$ 265,430.00
25	NRB CRF Scanning Project	$ 80,000.00
26	ACCD ERG 2.0	$ 347,640.00
27	ANR DEC CaresAct ANR Online Expand	$ 200,000.00
28	ANR FWD Mobile App	$ 89,200.00