

MAINE STATE LEGISLATURE

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**LEGISLATIVE COUNCIL
MAY 10, 2001
AGENDA**

CALL TO ORDER

ROLL CALL

REPORTS FROM COUNCIL COMMITTEES

None.

OLD BUSINESS

Item #1: Review of 2002-2003 "Part II" Legislative Budget Requests

NEW BUSINESS

Item #1: Proceeding with Legislative Internet Access

ANNOUNCEMENTS AND REMARKS

ADJOURNMENT

MAINE STATE LEGISLATURE PROPOSED PART 2 REQUESTS FISCAL YEARS 2002-2003

| REQUESTS | FY 2002 | | | | FY 2003 | | | | DESCRIPTION | |
|--------------------------------------|---|------------------|------------------|-----------------|------------------|------------------|--------------------|-----------------|--|---|
| | PS | AO | Capital | Total | PS | AO | Capital | Total | | |
| TECHNOLOGY "A" Priority Items | | | | | | | | | | |
| Priority # | | | | | | | | | | |
| 1 | Desktop Administrator | \$60,768 | (\$90,000) | (\$29,232) | \$65,122 | (\$100,000) | | (\$34,878) | Replace existing contractor with staff position - Net savings. Leg. Count = 1.000 | |
| 2 | Phase II Migration Project | | 588,500 | 588,500 | | 1,604,500 | 12,000 | 1,616,500 | Provides faster document throughput, improved status & tracking functions, automates committee activities, better availability to the public | |
| | HR/Time Accounting Package | | 100,000 | 100,000 | | 5,000 | | 5,000 | Provide secure HR Database, replace many stand-alone systems - included in Priority #2 - Phase II Migration Project | |
| 3 | Additional Data File/Tape Backup/Recovery Capacity | | 20,000 | 30,000 | | | | | To accommodate growth of network, new client/server on line storage and need for more reliable backup | |
| 4 | Convert Historical Data and On-line Data Storage | | 55,000 | 15,000 | 70,000 | | | | Make data from 11.1th forward available in near real time or real time | |
| 5 | Operating System Software Upgrades | | 25,000 | 25,000 | | 30,000 | | 30,000 | Support for current operating systems being dropped in favor of updated and or new systems | |
| 6 | Database Software Upgrades | | | | | 30,000 | | 30,000 | Support for current database software being dropped. | |
| | Maintenance Contract on Network Switch | | | | | | | | | |
| 7 | Gear | | 15,000 | 15,000 | | 15,400 | | 15,400 | 24x7 coverage plus software upgrades | |
| 8 | Security System Maintenance | | 2,500 | 2,500 | | 2,500 | | 2,500 | Keep security system functional | |
| 9 | Network Administrator | 61,473 | 4,500 | 65,973 | 65,909 | 1,500 | | 67,409 | For expanded local area network. Leg. Count = 1.000 | |
| | "A" Priority Total | \$122,241 | \$620,500 | \$45,000 | \$787,741 | \$131,031 | \$1,583,900 | \$12,000 | \$1,726,931 | All "A" Priority Items <u>were recommended for funding</u> by the Technology Committee at its meeting on 05/01/01 |
| | "A" Priority Biennial Total | | | | | | | | \$2,514,672 | |
| TECHNOLOGY "B" Priority Items | | | | | | | | | | |
| Priority # | | | | | | | | | | |
| 1 | Network Management Tools Software | | 25,000 | 25,000 | | | | | Better utilization of existing network bandwidth and automate problem detection & notification, maintenance of log of events | |
| 2 | Omni Builder Software | | 65,000 | 65,000 | | 5,000 | | 5,000 | Allow OIS staff to modify bill drafting application software and to develop new applications without the need to contract for these services | |
| 3 | Legislator/Staff Remote Access to Network (needs priority #7) | | 70,000 | 70,000 | | 20,000 | | 20,000 | Provides direct log on from home, office, etc. over the network | |

**MAINE STATE LEGISLATURE
PROPOSED PART 2 REQUESTS
FISCAL YEARS 2002-2003**

| REQUESTS | FY 2002 | | | | FY 2003 | | | | DESCRIPTION |
|--|------------------|------------------|-----------------|--------------------|------------------|--------------------|-----------------|--------------------|---|
| | PS | AO | Capital | Total | PS | AO | Capital | Total | |
| 4 Helpdesk Software Replacement Package | | 25,000 | | 25,000 | | 1,000 | | 1,000 | Current package obsolete, does not meet needs |
| 5 E-mail Software Upgrade | | | | | | 25,000 | | 25,000 | Support Remote Access, keep software current |
| 6 WEB Page Services (InforMe) | | 25,000 | | 25,000 | | 25,625 | | 25,625 | Assist offices without web pages |
| 7 Chamber and Committee Sound Broadcast to the Internet (pilot) | | 50,000 | | 50,000 | | 50,000 | | 50,000 | Enable the Legislature to broadcast over the Internet (pilot project) |
| 8 LCD Projector and Screen | | | 5,500 | 5,500 | | | | | For computer based presentation protection |
| 9 Tape Recording Equipment | | 5,000 | | 5,000 | | | | | Replace current equipment barely functional needs to be portable and plug into new sound system |
| "B" Priority Total | \$0 | \$265,000 | \$5,500 | \$270,500 | \$0 | \$126,625 | \$0 | \$126,625 | "B" Priority Items were not recommended for funding by the Technology Committee at its meeting on 05/01/01 |
| "B" Priority Biennial Total | | | | | | | | \$397,125 | |
| <u>Items Removed from Part II by Technology Committee</u> | | | | | | | | | |
| Complete Phase I Migration Project | | | | 0 | | | | | Originally \$300,000 included to complete the migration of bill drafting, no longer needed due to contract amendment |
| Establish Direct Legislative Access to Internet | | 67,000 | 33,000 | 100,000 | | 36,000 | | 36,000 | Service Improvement, cost reduction in current usage |
| TOTAL TECHNOLOGY ITEMS ("A" & "B") | \$122,241 | \$885,500 | \$50,500 | \$1,058,241 | \$131,031 | \$1,710,525 | \$12,000 | \$1,853,556 | |
| | | | | | | | | \$2,911,797 | |
| <u>OFFICE OF LEGISLATIVE INFORMATION SERVICES</u> | | | | | | | | | |
| Information Office - Reception Positions (3) | 113,736 | 13,500 | | 127,236 | 122,589 | 4,500 | | 127,089 | Support for the reception/information functions in the state office bldg and west wing statehouse. Leg. Count = 3,000 |
| TOTAL OIS | \$113,736 | \$13,500 | \$0 | \$127,236 | \$122,589 | \$4,500 | \$0 | \$127,089 | |
| <u>OFFICE OF FISCAL AND PROGRAM REVIEW</u> | | | | | | | | | |
| Analyst (session only) | | | | | 47,906 | 3,923 | | 51,829 | To support workload during the 1st Regular Session only FTE Count = .692 |
| TOTAL OFPR | \$0 | \$0 | \$0 | \$0 | \$47,906 | \$3,923 | \$0 | \$51,829 | |

**MAINE STATE LEGISLATURE
PROPOSED PART 2 REQUESTS
FISCAL YEARS 2002-2003**

| REQUESTS | FY 2002 | | | | FY 2003 | | | | DESCRIPTION |
|--|------------------|-----------------|---------------|------------------|------------------|------------------|---------------|------------------|---|
| | PS | AO | Capital | Total | PS | AO | Capital | Total | |
| OFFICE OF POLICY AND LEGAL ANALYSIS | | | | | | | | | |
| Analyst (session only) | | | | | 47,906 | 3,923 | | 51,829 | To support workload during the 1st Regular Session only. FTE Count = .692 |
| TOTAL OPLA | \$0 | \$0 | \$0 | \$0 | \$47,906 | \$3,923 | \$0 | \$51,829 | |
| OFFICE OF REVISOR OF STATUTES | | | | | | | | | |
| Attorney (session only) | 39,217 | 3,923 | | 43,140 | 47,906 | 1,038 | | 48,944 | Ensures consistent and trained legal assistance to support legislative drafting functions. FTE Count = .692 |
| Upgrade Principal Attorney to Dep. Director | 9,547 | | | 9,547 | 9,665 | | | 9,665 | Reflects duties currently being performed that are consistent with Deputy Director position. |
| TOTAL REVISORS | \$48,764 | \$3,923 | \$0 | \$52,687 | \$57,571 | \$1,038 | \$0 | \$58,609 | |
| SENATE | | | | | | | | | |
| Legislative Aide (3) (fulltime) | 174,814 | 13,500 | | 188,314 | 187,248 | 4,500 | | 191,748 | These positions may not be needed due to the current organization of the Senate for the 120th Legislature. |
| Executive Secretary (fulltime) | 42,480 | 4,500 | | 46,980 | 45,716 | 1,500 | | 47,216 | |
| Executive Secretary (session to fulltime) | 13,080 | | | 13,080 | 11,129 | | | 11,129 | |
| TOTAL SENATE | \$230,374 | \$18,000 | \$0 | \$248,374 | \$244,093 | \$6,000 | \$0 | \$250,093 | |
| MISCELLANEOUS STUDIES | | | | | | | | | |
| New Method of Funding | 30,000 | 55,000 | | 85,000 | 30,000 | 55,000 | | 85,000 | To budget for legislative studies in accordance with the Joint Rules. Would fund approximately 15 studies each year at an average of \$5,500 per study. |
| TOTAL REQUEST - LEGISLATURE (05/01/01) | 545,115 | 975,923 | 50,500 | 1,571,538 | 681,096 | 1,784,909 | 12,000 | 2,478,005 | |
| TOTAL REQUEST - BIENNIAL TOTAL (05/01/01) | | | | | | | | 4,049,543 | |

**MAINE STATE LEGISLATURE
PROPOSED PART 2 REQUESTS
FISCAL YEARS 2002-2003**

| REQUESTS | FY 2002 | | | | FY 2003 | | | | DESCRIPTION |
|---|---------|----------------|---------|--------------------|---------|----|---------|--------------------|---|
| | PS | AO | Capital | Total | PS | AO | Capital | Total | |
| <u>LAW & LEGISLATIVE REFERENCE LIBRARY</u> | | | | | | | | | |
| Image Newspaper Clippings Collection | | 10,000 | | 10,000 | | | | | To provide users the ability to access the clippings collection electronically. |
| Shelving in Library's Storage Facility in Hallowell | | 70,000 | | 70,000 | | | | | Ability to retain and make available older resources which have not been converted to another format. Increased storage capacity. |
| Relocation Expenses | | 217,775 | | 217,775 | | | | | Relocation expenses due to renovations, including space rental, shelving for collection, cost of move. |
| TOTAL REQUEST - LAW & LEGISLATIVE REF. LIBRARY | | 297,775 | | 297,775 | | | | 297,775 | |
| TOTAL REQUEST - BIENNIAL TOTAL | | | | | | | | | |
| TOTAL - ALL PART 2 REQUESTS | | | | \$1,869,313 | | | | \$2,478,005 | |
| BIENNIUM TOTAL - ALL PART 2 REQUESTS | | | | | | | | | |
| | | | | | | | | \$4,347,318 | |

TECHNOLOGY "A" PRIORITY ITEMS
STAFFING

Priority #
"A" 1

Desktop Administration Position

Replace contractor desktop support person with a fulltime employee WordWrap Service Corp. is now under contract to provide a technician 8 hours per workday @ \$45/hour

| | | | | | |
|----|---------------------|----|---------------------|----|-----------------------------|
| | <u>FY 02</u> | | <u>FY 03</u> | | <u>Part II Total</u> |
| \$ | (29,232) | \$ | (34,878) | \$ | (64,110) |

"A" 9

Network Administration Position

To support growth in network requirements, including Cross Office Building, and need for depth of skills to support mission critical operations.

In the past four years the Legislature has doubled the number of PCs, laptops, and printers supported by the network. As work moves off the Wang environment to the client/server environment the need for a stable and maintained network environment becomes critical to the Legislature's day to day operations.

The Legislative local area network has expanded to include a second facility adding to the overall complexity of maintaining the network.

Cross training has provided backup support in this area. At this point, use of cross trained personnel is impacting their primary responsibilities.

| | | | | | |
|----|---------------------|----|---------------------|----|-----------------------------|
| | <u>FY 02</u> | | <u>FY 03</u> | | <u>Part II Total</u> |
| \$ | 65,973 | \$ | 67,409 | \$ | 133,382 |

TECHNOLOGY "A" PRIORITY ITEMS

PHASE II MIGRATION DETAIL

"A" 2

Phase II Migration Project

Remaining Scope:

| | <u>Funded</u> | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|---|---------------|--------------|--------------|----------------------|
| <u>Budget and Fiscal Analysis:</u> | \$ 364,000 | \$ 136,000 | \$ - | \$ 136,000 |

Budget database, to be populated from Governor's budget data
 Fiscal impact analysis database with data interface with bill drafting system
 What if analysis
 Automated upload of final budget database to the Administration's budget database
 Interface with bill drafting system

| | <u>Funded</u> | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|-------------------------------------|---------------|--------------|--------------|----------------------|
| <u>Committee Automation:</u> | \$ - | \$ 250,000 | \$ 359,000 | \$ 609,000 |

Automated Committee Report
 Committee Voting System
 Committee Status Reporting
 Side by side amendment analysis

Committee Schedule Management and publication of schedules

Automated Committee notification
 Automated Web page updates
 Automated Committee administration and support functions (advertising)

| | <u>Funded</u> | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|---|---------------|--------------|--------------|----------------------|
| <u>Integration of Legislative Bill Status:</u> | \$ - | \$ 50,000 | \$ 300,000 | \$ 350,000 |

Consolidate bill status data from drafting, chamber, committee, and budget systems into a common bill status database
 Automated Web bill status page updates
 Presiding Officer management and status reporting

| | <u>Funded</u> | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|--------------------------------------|---------------|--------------|--------------|----------------------|
| <u>Legislator Automation:</u> | \$ - | \$ - | \$ 900,000 | \$ 900,000 |

Laptop computers
 Interface software
 Calendar
 Bill and amendment text
 Committee

| | <u>Funded</u> | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|--|---------------|--------------|--------------|----------------------|
| <u>HR/Time Accounting Package</u> | \$ - | \$ 100,000 | \$ 5,000 | \$ 105,000 |

Replace Wang Time Accounting
 Provide HR Database

| | <u>Funded</u> | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|--|-------------------|-------------------|---------------------|----------------------|
| <u>Leg. Council Defined Changes and Modifications</u> | \$ - | \$ 52,500 | \$ 52,500 | \$ 105,000 |
| | <u>\$ 364,000</u> | <u>\$ 588,500</u> | <u>\$ 1,616,500</u> | <u>\$ 2,205,000</u> |

TECHNOLOGY "A" PRIORITY ITEMS

| Priority # | | FY 02 | FY 03 | Total |
|-------------------|--|--------------|--------------|----------------------|
| "A" 3 | <u>Additional Data File Tape Backup/Recovery Capacity</u> Increase backup capacity to support IRC LMS, Bill Drafting, LDR, new databases. Locate hardware in separate secure location in the Cross Office Building Current backup system is state of the market, but data storage growth is leading to extensive backup and recovery times. | \$ 50,000 | \$ - | \$ 50,000 |
| | | FY 02 | FY 03 | Part II Total |
| "A" 4 | <u>Convert Historical Data and On-line Data Storage</u> Estimated cost to convert prior session data (118th, 117th, etc.) from Wang format to MS-SQL format to make historical data available online or near online. | \$ 70,000 | \$ - | \$ 70,000 |
| | | FY 02 | FY 03 | Total |
| "A" 5 | <u>Operating System Software Upgrades</u> Upgrade Microsoft NT 4.0 to Windows 2000 on servers. 300 users @ \$100 per user Upgrade Novell Netware 4.x to 5.x 300 users @ \$83.33 per user Vendor upgrades to operating system software require users to upgrade prior to the vendor dropping support for the existing installed product | \$ 25,000 | \$ 30,000 | \$ 55,000 |
| | | FY 02 | FY 03 | Part II Total |
| "A" 6 | <u>Database Software Upgrades</u> Upgrade from MS-SQL 7.0 to MS-SQL 2003 Vendor upgrades to database software require users to upgrade prior to the vendor dropping support for the existing installed product Supports IRC LMS, bill drafting, LDR | \$ - | \$ 30,000 | \$ 30,000 |
| | | FY 02 | FY 03 | Part II Total |
| "A" 7 | <u>Maintainance Contract on Network Switch Gear</u> Place two (2) P550 network switches under maint. contract post warranty. Switches in State House and Cross Office Building support and manage the Legislature's LAN | \$ 15,000 | \$ 15,400 | \$ 30,400 |
| | | FY 02 | FY 03 | Part II Total |
| "A" 8 | <u>Security System Maint.</u> Estimated costs to place new Honeywell Scurity System under a maint. agreement | \$ 2,500 | \$ 2,500 | \$ 5,000 |

TECHNOLOGY "B" PRIORITY ITEMS

| <u>Priority #</u> | | <u>FY 02</u> | <u>FY 03</u> | <u>Part II Total</u> |
|-------------------|--|--------------|--------------|----------------------|
| <u>"B" 1</u> | <u>Network Management Tools/Software</u> Software to better manage/monitor/trouble shoot local area network problems. | \$ 25,000 | \$ - | \$ 25,000 |
| <u>"B" 2</u> | <u>OminBuilder Software</u> License for development software used to write the bill drafting function. Allows OIS to develop changes to package and can be used for development of new applications. Note: cost has been revised to \$65,000 | \$ 65,000 | \$ 5,000 | \$ 70,000 |
| <u>"B" 3</u> | <u>Legislator/Staff Remote Access to the Internet</u> <u>Requires the completion of direct Internet access effort before proceeding.</u> The Legislature proceeds with establishing its own capabilities for remote access for Legislators and staff. From within in the State of Maine from any location where the Legislator or staff member has access to an Internet service provider, secure direct access to the Legislature's local area network will be provided. Provides access via Internet to LAN Local dial-in from the Augusta area | \$ 70,000 | \$ 20,000 | \$ 90,000 |
| <u>"B" 4</u> | <u>Helpdesk Software Package Replacement</u> Vendor upgrades to helpdesk software require users to upgrade prior to the vendor dropping support for the original product | \$ 25,000 | \$ 1,000 | \$ 26,000 |
| <u>"B" 5</u> | <u>E-mail Software Upgrade</u> Vendor upgrades to e-mail software require users to upgrade prior to the vendor dropping support for the original product | \$ - | \$ 25,000 | \$ 25,000 |
| <u>"B" 6</u> | <u>WEB Page Services (InforME)</u> Allowance for support work based on Legislative need. | \$ 25,000 | \$ 25,625 | \$ 50,625 |
| <u>"B" 7</u> | <u>Chamber and Committee Sound Broadcast to the Internet (Pilot)</u> Estimated costs to develop a pilot program to broadcast House and Senate Session over the Internet. | \$ 50,000 | \$ 50,000 | \$ 100,000 |
| <u>"B" 8</u> | <u>LCD Projector and Screen</u> Based on use of the existing projector, provides a 2nd unit for Legislative use. | \$ 5,500 | \$ - | \$ 5,500 |
| <u>"B" 9</u> | <u>Tape Recording Equipment</u> Replaces broken and obsolete equipment | \$ 5,000 | \$ - | \$ 5,000 |

**120th MAINE STATE LEGISLATURE
LEGISLATIVE COUNCIL
Technology Committee - May 7, 2001**

Options for Legislative Internet Access:

1. Continue the existing service at the reduced monthly rate as currently provided by BIS
2. Proceed with the original proposal for separate access
3. Proceed with separate Internet access and work with BIS to establish "foreign network" access to the wide area network at an estimated additional cost of \$12,000/year

Discussion Points:

1. Option 1 provides the lowest risk approach, but continues to drive the Legislature's costs upward without any direct relationship between the cost and the value of the service being received.
2. Option 2 results in a significant cost reduction for the Legislature. This option is low risk technically, while providing a significant increase in bandwidth to the Internet, and provides for future expansion of Internet related services.
3. Option 3 provides the benefits of Option 2 with a formal arrangement between the Legislature and BIS to maintain a secure connection between the two Branches. This connection is estimated by BIS to cost \$12,000 per year. The connection would provide all the existing services (data warehouse, MFASIS, budget system, State Intranet, security system, and Legislative sound broadcasts) except the "global" address list.

Potential Recommendation to the Legislative Council:

The Technology Committee recommends to the Legislative Council that the Maine State Legislature proceed with establishing a direct connection with the Internet as follows:

1. The Office of Legislative Information Services be authorized to expend up to \$31,200 to establish the Internet connection. The source of funds for this effort will be from accrued savings that result from establishing a separate Internet access for the Legislature.
2. The Office of Legislative Information Services be authorized to work jointly with the Bureau of Information Services to establish "foreign network" access to the State's wide area network at a cost not to exceed \$12,000 per year for FY 2002 and FY 2003.
3. The Office of Legislative Information Services is tasked with establishing an Internet connection process, the annual recurring cost of which will not exceed \$30,100 per year including the \$12,000 BIS direct connection charge.
4. The Executive Director's Office will insure the appropriate procurement practices are followed.
5. The Executive Director's Office is to provide the Technology Committee a monthly report of commitments/expenditures resulting from this effort.

**Maine State Legislature
Establishing a Direct Internet Connection
Cost Estimate**

| Nonrecurring Set Up Costs: | | Estimated Cost | Remarks |
|---|---|-----------------------|---|
| | ISP Set Up | \$ - | Fees |
| | Install Communications Link (T-1/DSL) | \$ 600 | May be \$0 for SDSL |
| | Purchase/Install Required Connection Hardware | \$ 2,500 | Connectors, rack parts, wiring etc |
| | Purchase/Install Turnkey Firewall/DMZ/Filtering Package | \$ 7,500 | Firewall, software |
| | Establish Filtering and Firewall Rules | \$ 2,000 | \$100/hr * 20 hours |
| | Establish Domain Name (http://www.legis.state.me.us) | \$ 500 | May be included as part of SDSL install price |
| | Staff Training for firewall, filters and connection equipment | \$ 3,600 | 300/class * 3 classes * 4 people |
| | Modify Connection to State WAN | \$ 2,000 | WAN to DMZ connection fees + \$100/hr *10 hours |
| | Modify Connection to WEB Page | \$ 1,500 | \$100/hr *15 hours |
| | Establish IRC Connection | \$ 2,000 | Hardware + \$100/hr *10 hours |
| | Establish SMPT Mail Connection | \$ 2,000 | Hardware + \$100/hr *10 hours |
| | Other Hardware Costs | \$ 4,000 | UPS, backup parts |
| | Other Miscellaneous Costs | \$ 3,000 | |
| | Total Nonrecurring Set Up Costs | \$ 31,200 | |
| Recurring Costs (annualized): | | | |
| | ISP Service/Support Charges | \$ 1,500 | \$500 URL fee + admin + \$100/10 tuning |
| | Communications Charges | \$ 12,000 | \$500/mo SDSL 1.5mb + \$500/mo Redundant |
| | Hardware/Software Maint. and Support | \$ 1,900 | \$900(live update)+Hardware Maint |
| | Staff Support + Training | \$ 1,200 | \$300/class * 1 classes * 4 people |
| | WEB Page Support | \$ 1,500 | \$100/hr *15 hours |
| | BIS Connection Cost | \$ 12,000 | 100 MB Connection |
| | System Support Provided by Existing Staff | | |
| | Total Recurring Costs (annualized) | \$ 30,100 | |
| Three to Four year upgrade purchases | | | |
| | Replace/Install Turnkey Firewall/DMZ/Filtering Package | \$ 5,000 | Firewall, software |
| | Staff Training for firewall, filters and connection equipment | \$ 2,400 | 300/class * 2 classes * 4 people |
| | Total upgrade Costs (every 3-4 years) | \$ 7,400 | |
| Options | | | |
| | In house web server (instead of InforME) one time | \$ 12,000 | Server, plan to upgrade every 3-4 years min. |
| | Outside web server (instead of InforME) annual | \$ 720 | \$60/month * 12 months |

LEGISLATIVE PROPOSAL for a DIRECT INTERNET CONNECTION

WHAT SERVICES ARE PROVIDED BY BIS AS PART OF THE WIDE AREA NETWORK (WAN) COST?

Bundled into the BIS rate for WAN access are the following services:

1. Complete network engineering and operational support for all aspects on the network including DNS (Domain Naming Services), DHCP (Dynamic Host Control Protocol), etc
2. Access to all authorized networked resources on the state's wide area network. All state facilities are linked via leased circuits or dedicated fiber to the state's high-speed backbone. Networked resources include, but are not limited to:
 - a. MFASIS
 - b. Budget System
 - c. Data Warehouse
 - d. State's Intranet Services
 - e. State's E-mail Global Address List
3. Internet Access
 - a. High-speed 10mg shared access to the Internet through the University of Maine System. The service is pro-actively monitored using the state's network management tool, and based upon sustained bandwidth requirements we negotiate for additional bandwidth.
4. Security (firewall management)
5. Remote access to all services on the State of Maine's network including e-mail and scheduling
 - a. Toll-free dialing from anywhere
 - b. Secure Authentication Services (additional \$50/year for SecurID card)
6. Network monitoring and management with on-site staff in a secure environment
 - a. 7 days a week, 24 hours a day, 365 days a year
7. Technical consulting and services by dedicated, skilled networking/communications specialists

OPTIONS FOR LEGISLATURE TO CONTINUE ACCESS TO SERVICES ON THE STATE'S NETWORK (MFASIS, Budget System and the Data Warehouse) IF LEGISLATURE WERE TO BE A PRIVATE NETWORK:

BIS will work with the Legislative Information Technology Group to determine the most effective and secure means to provide access to needed services on the state network. Both options will need further study to decide the best alternative:

OPTION 1:

People in the Legislative Branch of government requiring access to state systems will get that service through the Internet. This option will allow access to defined services on the state's network (ie a person will need to be granted privileges to MFASIS). Each client

BIS PACKAGE

5/3/01

requiring access will need to have virtual private networking (VPN) installed on his or her PC. Legislative IT resources will need to install this software on those defined PCs.

Response times for those people with access to services on the State's network will be slower than current response times, since response would be limited by the Legislature's bandwidth to the Internet.

Costs are \$34.75 per month and \$50 per year for each user requiring access.

\$467/year/10 for each users (\$ 4,670/year – estimate 10 users)

OPTION 2:

The state will connect the Legislature as a foreign network connection. Costs are \$250 / month for the 5000BH port on the state's switch and:

\$500/month for 10mb service or (\$ 9,000/year)*

\$750/month for 100mb service (\$12,000/year)

This option still needs some analysis and discussion with the Legislature to determine how this will be engineered and whether there are any security issues with this approach. Engineering costs and consulting to implement this option will be considered on a time and materials basis (estimated time is approximately 40-60 hours).

* Used in cost estimates

Any other requests for assistance will be considered as contracted services and will also be on a time and materials.

COST IMPACT ON LEGISLATURE LEAVING THE WAN:

Impact on Executive Branch:

Costs for operating the state's wide area network are allocated across all devices on the network equally. Due to the nature of the connection (dedicated fiber link) between the Legislature network and the Executive Branch network, there is no direct cost savings the Executive Branch receives with the separation of the networks. Therefore, any increase or decrease in the number of devices has an impact on the rate all others pay for the service.

Total Current Devices on the Wide Area Network: 13,389

Total Current Legislature Devices: 263

Devices for allocation: 13,126

Costs will be allocated to 263 less devices, which will represent an increase in the rate to others on the network.

BIS PACKAGE

5/3/01

Impact on Tax Dollars:

Because there are no direct savings on the part of the Executive Branch with the separation of the networks (no recurring costs for circuits, little impact on resource allocation) the costs incurred by the Legislative Branch for their own network and Internet connection represents additional taxpayer money for services already provided by state government. From the estimate provided by BIS, this duplication of services represents the increase in tax dollars:

| Without Labor Costs: | | With Labor Costs: | |
|-----------------------------|------------------|--------------------------|------------------|
| Year 1 | \$ 40,900 | Year 1 | \$101,668 |
| Year 2 | \$ 40,900 | Year 2 | \$106,022 |
| Year 3 | \$ 96,100 | Year 3 | \$202,867 |
| TOTAL: | \$177,900 | TOTAL: | \$410,557 |

Also, BIS feels that the Legislative estimate is very conservative with little/no contingency costs in it.

FUNCTIONAL DIFFERENCES:

Access to the State's E-Mail Directory:

Access to the state's electronic messaging directory services is a service included in the costs associated with WAN access. Many people will consider access to the state's electronic mail Global Address List (GAL) a big loss. The GAL is used not only as a source for sending electronic messaging, but also as a telephone directory by most who have access to the directory.

Remote Access:

Remote access to networked resources on the state's network is already included in the costs associated with WAN access. These costs are not included in costs figures put together by LIS and will represent a significant increase in costs to provide access to their customers state wide.

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LEGISLATURE PROPOSAL FOR A SEPARATE NETWORK/INTERENT CONNECTION

| BIS Rates for WAN Access | | | | |
|-------------------------------------|--------------|--------------|--------------|---------------------|
| WAN Cost per Device @\$34.75/ month | \$109,671.00 | \$109,671.00 | \$185,982.00 | \$405,324.00 |

| Legislature's Own Internet Connection HW/SW/Contracted Services | Year1 | Year2 | Year3 | Total Costs |
|---|---------------------|---------------------|---------------------|---------------------|
| Annual Recurring Costs for Internet Access *1 | \$18,100.00 | \$18,100.00 | \$18,100.00 | \$54,300.00 |
| Amortized Capital Costs* | \$10,400.00 | \$10,400.00 | \$10,400.00 | \$31,200.00 |
| Remote Dial-in Costs | | | | |
| Dial in Services to Legislative Resources (240 people @\$15/month) - all laptops plus 25% of others | | | \$43,200.00 | \$43,200.00 |
| Secure Authentication (\$50/year) | | | \$12,000.00 | \$12,000.00 |
| Support | | | | |
| Labor *2 | \$60,768.00 | \$65,122.00 | \$106,767.52 | \$232,657.52 |
| Increased training costs by \$1700/course (training typically \$2000/course) - 2 people | \$3,400.00 | \$3,400.00 | \$3,400.00 | \$10,200.00 |
| Access to State Network | | | | |
| Foreign Network connection to State's DMZ (@10mb (cost for 100mb is \$12,000/year) | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$27,000.00 |
| Total Costs to Legislature | \$101,668.00 | \$106,022.00 | \$202,867.52 | \$410,557.52 |
| Number of Legislature Devices | 263 | 263 | 446 | |
| Legislature's estimated cost per Device | \$32.21 | \$33.59 | \$37.90 | |
| Difference in Cost to Legislature *3 | -\$8,003.00 | -\$3,649.00 | \$16,885.52 | |

1. Based on numbers provided by Paul Mayotte - does not factor in any increased requirements for bandwidth
2. Labor costs are still incurred to provide these services even if absorbed by existing headcount - used same figures as Client Desktop Support Resource (8/4)
2. Increased headcount will most likely be required to support increase in network access for the additional 183 laptops in Year3 (on top of additional Client Desktop Support)
3. Year3 savings continue through Year4,5 etc

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