

MAINE STATE LEGISLATURE

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LEGISLATIVE COUNCIL
DECEMBER 19, 2000
REVISED AGENDA

CALL TO ORDER

ROLL CALL

SUMMARIES OF THE NOVEMBER 29, 2000 AND DECEMBER 6, 2000 COUNCIL MEETINGS

REPORTS FROM EXECUTIVE DIRECTOR AND STAFF OFFICE DIRECTORS

- Executive Director's Report
- Renovations: Status Report
- Fiscal Update
- Migration Project Status
- Interim Studies: Status Report

ESTABLISHMENT OF COUNCIL COMMITTEES

State House Space Committee

Computer Migration Committee

Personnel Committee

OLD BUSINESS

Item #1: Cross State Office Building Plaque

Item #2: Time and Attendance Systems

Presentation by Scott Clark, Deputy Director Legislative Information Services

Item #3: Changing Our Web Server Administration (from BIS to InforME)

Item #4: Producing a "Performance Budget" bill(s) in a WANG Environment

NEW BUSINESS

Item #1: Setting the Salary of the Clerk of the House of Representatives (see 3 MRSA , 162-A)

Item #2: Appointing an Interim Office Director, OFPR; Establishing an OFPR Director Search Committee

Item #3: Duplicate Bill Request Filings (See 12/14/00 memorandum.)

Item #4: Report from the State House and Capitol Park Commission

Item #5: Security Card Access and Administration

Item #6: Sound Broadcast over the Legislative Local Area Network

Item #7: Assigning/Revising Room Numbers

- State House
- Cross State Office Building

Item #8: Work Cancellation Policy

Item #9: Submission of Study Reports

- Blue Ribbon Commission to Establish a Comprehensive Internet Policy (pursuant to Resolves 1999, chapter 89)
- Committee on Gasoline and Fuel Prices (pursuant to H.P. 1774)

ANNOUNCEMENTS AND REMARKS

ADJOURNMENT

SEN. MARK W. LAWRENCE
CHAIR

REP. G. STEVEN ROWE
VICE-CHAIR



119th MAINE STATE LEGISLATURE
LEGISLATIVE COUNCIL

SEN. CHELLIE PINGREE
SEN. JANE A. AMERO
SEN. ANNE M. RAND
SEN. RICHARD A. BENNETT
REP. MICHAEL V. SAXL
REP. THOMAS W. MURPHY, JR.
REP. DAVID C. SHIAH
REP. RICHARD H. CAMPBELL

~~SARAH G. TUBBESING~~
EXECUTIVE DIRECTOR

MEETING SUMMARY
NOVEMBER 29, 2000

CALL TO ORDER

The Chair, Senate President Lawrence, called the Council meeting to order at 2:00 p.m. in Room 127, State House.

ROLL CALL

Senators:	President Lawrence Absent at the time of roll call: Sen. Pingree, Sen. Rand, Sen. Amero, Sen. Bennett
Representatives:	Speaker Rowe, Rep. Saxl, Rep. Murphy, Rep. Shiah, Rep. Campbell All members were eventually present.
Legislative Officers:	Joy O'Brien, Secretary of the Senate Judi Delfranco, Assistant Secretary of the Senate Joseph Mayo, Clerk of the House Millicent MacFarland, Assistant Clerk of the House James A. Clair, Acting Executive Director, Legislative Council David Boulter, Director, Office of Policy and Legal Analysis Margaret Matheson, Revisor of Statutes Lynn Randall, State Law Librarian Paul Mayotte, Director, Legislative Information Services

MEETING SUMMARY

Motion: That the Summary of October 25, 2000 Council meeting be accepted and placed on file.
(Motion by Representative Shiah; second by Representative Saxl; unanimous).

REPORTS FROM EXECUTIVE DIRECTOR AND STAFF OFFICE DIRECTORS

Item #1: Renovations

Stan Fairservice gave a brief overview of the progress on the West Wing renovations, noting that the 3rd and 4th floors are nearly complete. He also reminded members that blasting would continue throughout the day.

Item #2: Fiscal Update

Jim Clair reported that General Fund revenues were down significantly, but that the Highway fund revenues are doing particularly well. He referred to last page of his handout, a summary of the Revenue Forecasting Committee's reprojections, which lowers the estimate of the structural gap.

Item #3: Migration

Paul Mayotte referred to his handout and reported on the progress of the bill drafting system. Paul noted that final system requirements are in the final review stage between Compaq and users, and that discussions with Compaq on the actual contract cost are underway and going well. The LDR is complete and being fine-tuned. Information Systems is working with IRC on a mock session test and the transfer of data back and forth.

Item #4: Interim Studies: Status

Dave Boulter referred to his handout on interim studies and noted that they are well underway. Most are on track, but a few are asking for additional meetings.

REPORTS FROM COUNCIL COMMITTEES

Hall of Flags

Representative Cowger, House Chair of the Hall of Flags Committee was present and referred to a draft report, which includes the committee's recommendations. He noted that the Committee has held two meetings and have also viewed the flags. The top priority is to preserve the flags. They need to be kept flat and that would require new cases in Hall of Flags. He also noted that the Hall of Flags is not climate controlled and that is important in preserving the Flags. The Committee recommends the original flags be located in the Museum and replicas be hung in the Hall of Flags with a visual display. Museum staff was also present to answer questions. Representative Murphy stressed the importance of the touch screen display, which will include descriptions of the flags. Mr. Phillips confirmed that the request will be in the Governor's Emergency FY 01 budget and that they are all present to ask if the recommendations have the Council's support

Representative Murphy noted that he would support the recommendations. Representative Saxl inquired about a Strategic Plan for the Museum and Mr. Phillips confirmed that they do have a Plan but the current budget does not support their Plan, even with private funds that have been raised.

Senator Daggett was present and noted that Hall of Flags Committee was concerned about the Vietnam Memorial Plaque that was scheduled to be placed in the Hall. The Committee had concerns about future requests for displays there. Representative Campbell noted that the placement of that plaque was provided for in statute.

Senator Bennett asked if any of the items in the recommendation needed to be dealt with by the current council. Representative Cowger stated that they were looking for direction from the Council on the concept.

Motion: That the Council adopt the Hall of Flags Committee recommendation #6. (Motion by Representative Murphy; second Representative Campbell; Senator Bennett abstains; motion prevails 9-1).

Executive Director Search Committee

Speaker Rowe reported that the Search Committee, assisted by Martha Freeman had completed its work. Eighty-three applications were received, many were excellent candidates and the Committee has made the following recommendation today.

Motion: On behalf of the Executive Director Search Committee, that James Clair be appointed as Executive Director of the Legislative Council for a 3-year term commencing on December 1, 2000, at grade 15 step 7, and as provided in Title 3, Section 162, Subsection 6 of the Maine Revised Statutes, that reappointment be based on performance and in accordance with policies and procedures established by the Legislative Council. Second by Rep. Shiah; unanimous.

Mr. Clair extended his appreciation to the search committee for the way it conducted its work and noted that they were very thorough. He looks forward to working with members and their successors.

Motion: That, effective December 1, 2000, James Clair serve as Acting Director of the Office of Fiscal and Program Review until the new Legislative Council appoints someone as Interim Director. (Motion by Speaker Rowe; second by Representative Campbell; unanimous).

Speaker Rowe noted that the following issues were discussed with Mr. Clair and that the Search Committee recommends that they be considered by the 120th Legislative Council.

- Conducting a management and financial audit;
- Establishment of a policy of pre-approval for expenditures over certain limits;
- Cost center budgeting and reporting;
- Establishment of timelines for decision-making;
- Uniform policy for competitive bidding;
- Itemized review of all Legislative Council policies, including the personnel policies.

Space Committee

Senator Rand reported that the Committee met Monday, November 27th. A parking plan was unanimously approved which includes a shuttle system that has not been finalized. She noted that there will be sufficient space for legislator and handicapped parking.

Senator Rand also referred to the CSOB Policy Manual that was previously presented to the Council in draft form and noted that there is an understanding from the Executive Branch about the 2nd floor, which is Legislative space. They will hold orientation sessions regarding security and other issues that do affect the Legislature and that Legislators and staff should attend. The next meeting will be with the Executive Branch concerning leases and memorandum of understanding.

Senator Rand also noted that blasting and the move back are on schedule.

Personnel Committee

Speaker Rowe reported that the Personnel Committee met to conduct performance evaluations for James Clair, Lynn Randall and David Boulter. The following motions were made:

Motion: That David Boulter be reappointed to a 3-year term as the Director of the Office of Policy and Legal Analysis, retroactive to October 24, 2000; that Lynn Randall be reappointed as the Law and Legislative Reference Librarian for a 3-year term retroactive to June 16, 2000; and that James Clair, who is assigned to Grade 14, Step 8, move to Step 9 of Grade 14, retroactive to November 1, 1999, which is his anniversary date. (Motion by Speaker Rowe; second by Representative Saxl; unanimous).

OLD BUSINESS

President Lawrence asked members if there were any remaining agenda items that should be set aside for the 120th Legislative Council's action.

Item #1: Legislative Document Service

Motion: That the Legislative Council adopt the proposed document service fee schedule. (Motion by Representative Saxl; second by Representative Shiah; unanimous).

Item # 2: Study Requests

David Boulter referred to the handout in the packet and pointed out that some were requests that were not dealt with at the last meeting for lack of a quorum. The list includes new requests as well. This includes extensions of reporting dates, requests to hold additional meetings and submission of work plans.

Motion: That the Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry be granted an extension to December 15, 2000. The extension request from the Citizen's Advisory Committee to Secure the Future of Maine's Wildlife and Fish was referred to the 120th Council. (Motion by Representative Saxl; second by Senator Pingree; unanimous).

Motion: That the Task Force on Educational Programming at Juvenile Correctional Facilities and the Task Force on the Maine Learning Technology Endowment be granted approval for additional meetings. (Motion by Representative Campbell; second by Senator Pingree; unanimous).

Motion: That the work plans and budgets for the Commission to Study Economically and Socially Just Foreign Investments and Foreign Purchasing by the State; Task Force on the Maine Learning Technology Endowment; and the Task Force on Educational Programming at Juvenile Correctional Facilities be approved. (Motion by Representative Campbell; second by Representative Saxl; unanimous).

NEW BUSINESS

Item #1: Cross State Office Building Plaque

Representative Saxl noted that the State of Maine Seal should be at the top.

The Council would communicate with the Executive Branch that the State Seal should be relocated to the top and that the item be referred to the next Council for their consideration.

Item #2: Time and Attendance Systems

Scott Clark, Deputy Director, Information Services, reported that the Executive Branch is putting together a time and attendance reporting system. It will allow all employees to enter information about time worked, leave, etc. into an Internet browser type interface and to have that information transmitted to payroll and accounting systems. Scott referred to his handout and pointed out the major reasons for having this system in place. The system seems to be able to accommodate the Legislature's needs. He asked the Council if there is a desire to participate in this system and do away with our current paper based systems. There is a cost associated with it, they are estimating on the high end, approximately \$15 per year for each employee. Approximately \$3750 per year.

Motion: That this item be referred to Personnel Committee and that Scott Clark attend meetings for informational purposes.

Item #3: Changing Web Server Administration

Paul Mayotte reported that the executive branch, BIS, is moving to the INFORME program. They are asking the Legislature to consider moving to INFORME. He is looking for direction from the Legislative Council on how to proceed. Control would be maintained by the Legislature and a service agreement with INFORME would be needed.

Motion: That this item be tabled until the next Legislative Council Meeting. (Motion by Representative Saxl; second by Representative Campbell).

Item #4: Submission of Study Reports.

Motion: That the following study reports be accepted and placed on file:

- Commission to Recognize Vietnam Veterans in the State House Hall of Flags
- Commission on Child Abuse
- Joint Study Committee to Study Bomb Threats in Maine Schools
- Joint Select Committee on the Psychiatric Treatment Initiative

(Motion by Representative Campbell; second by Representative Saxl; unanimous).

Item #5: Requests for Extension of Reporting Deadline

See Old Business, Item #2 above.

Item #6: Performance Budget bills in WANG

President Lawrence asked that the 120th Legislative Council be informed about this issue at the next meeting.

ANNOUNCEMENTS AND REMARKS

Speaker Rowe noted that it was the last meeting of this Council and thanked members and staff.

NEW BUSINESS (con't)

Item #7: Atlantic salmon

Representative Campbell read a Resolution regarding the listing of the Atlantic salmon as endangered species and informed the Council that the rural caucus would be meeting with Maine's Congressional Delegation regarding the matter on December 11th. Council members offered their support on the issue.

ADJOURNMENT

Senator Rand moved that the Council adjourn at 3:15 pm; second by Representative Saxl.

LEGISLATIVE COUNCIL MEETING SUMMARY

DECEMBER 6, 2000

CALL TO ORDER

President Pro Tem Bennett called the first meeting of the 120th Legislative Council to order at 6:25 p.m. in Room 228 of the State House.

ROLL CALL

Senators:	President Pro Tempore Bennett, Sen. Daggett, Sen. Small, Sen. Davis, Sen. Treat
Representatives:	Speaker Saxl, Rep. Colwell, Rep. Bruno, Rep. Norbert, Rep. Schneider
Legislative Officers:	Millicent MacFarland, Clerk of the House David Shiah, Assistant Clerk of the House James Clair, Executive Director, Legislative Council David Boulter, Director, Office of Policy and Legal Analysis Margaret Matheson, Revisor of Statutes Lynn Randall, State Law Librarian Paul Mayotte, Director, Legislative Information Services

ELECTION OF OFFICER FOR THE 120TH LEGISLATIVE COUNCIL

Senate President Pro Tem Bennett, declaring that a quorum was present, proceeded to read excerpts from the Rules of Procedure that had been adopted by the 119th Legislative Council that pertained to the election of the Council Chair and Vice-Chair. He noted that the Rules prescribed the following with regard to the election of Council officers:

Rule #2 provides that the position of Chair shall alternate in succeeding biennial sessions between members from the Senate and members from the House. Thus, pursuant to these Rules, the Chair for this new Council would come from the House.

Rule #3 provides that the Vic-Chair shall not be a member of the same body of the Legislature as the Chair. Thus, the vice-Chair for the 120th Council must be a member of the Senate.

President Pro Tem Bennett then opened the floor for nominations for the position of Chair.

Motion: That Speaker Michael V. Saxl be nominated for the position of Council Chair. (Motion by Representative Colwell; second by Senator Treat; unanimous).

Motion: That the nominations cease. (Motion by Senator Treat; second by Senator Daggett; unanimous).

Motion: That a single ballot be cast to elect Speaker Saxl as Chair. (Motion by Representative Colwell; second by Senator Treat; unanimous).

Speaker Saxl then proceeded to open the floor for nominations for the position of Vice-Chair.

Motion: That President Pro Tem Bennett be nominated for the position of Council Vice-Chair. (Motion by Senator Small; second by Senator Treat; unanimous).

Motion: That the nominations cease. (Motion by Representative Norbert; second by Representative Colwell; unanimous).

Motion: That a single ballot be cast to elect President Pro Tem as Vice-Chair. (Motion by Representative Bruno; second by Representative Norbert; unanimous).

The newly elected Chair, Speaker Saxl, then proceeded with the printed agenda.

RULES OF PROCEDURE FOR THE 120TH LEGISLATIVE COUNCIL

The Chair, Speaker Saxl, drew members' attention to a draft of proposed rules of procedure, based on those of that prior Councils have used.

The Rules of Procedure from the 119th Legislative Council were discussed.

Motion: That the Council adopt the Rules of the 119th, except that the date be updated and #10 reflect the 120th Council. (Motion by Senator Bennett; second by Representative Bruno; unanimous.)

NEW BUSINESS

The Chair then turned to Item # 4 on the agenda.

Item #4

The salary range for the Attorney General was discussed.

Motion: That the Attorney General's salary be set at Range 91, Step 5 pursuant to Title 3 MRSA, §162-B. (Motion by Senator Bennett; second by Representative Bruno; unanimous.)

OTHER

President Pro Tem Bennett then asked about the Legislator's Policy Forum training to be held at the Samoset Resort. This forum was sponsored by the House who in turn invited their Senate colleagues. Representative Bruno was concerned not only with the cost, but he felt that the panel did not represent his caucuses' views. President Pro Tem Bennett was also concerned with the cost as the Legislative budget is facing a shortfall of \$850,000 to \$1,000,000 in FY 01. Speaker Saxl wanted to point out that this forum was not partisan in nature. He also did not believe it was a council matter. With so many new legislators, he felt that the training and social interaction was very important. Representative Bruno and Senator Treat both felt that the timing of the Forum was definitely not at a good time. Both urged Speaker Saxl to see if it could take place in January rather than December. Speaker Saxl suggested that members with ideas or questions meet with the Executive Director Jim Clair.

Senator Treat also inquired as to the amount the Legislature has set aside for training of legislators. With 15 new senators, she felt it was very important that training for chairs be provided. Speaker Saxl suggested that she talk with the presiding officers

Item #5

Executive Director Mr. Clair pointed out that there was a need for one long meeting or two shorter meetings to discuss other business concerning the Legislative Council. After discussion, Speaker Saxl requested that Mr. Clair work with the various offices to come up with a meeting time during the week of December 11-15 or December 18- 22; that way if one long meeting was not enough there would be time to schedule a second meeting.

President Pro Tem Bennett requested the number of Legislative Council subcommittees. Mr. Clair pointed out that there were two active committees (the Personnel Committee and the Space Committee) and Clerk of the House Millie MacFarland pointed out that there was also a Migration Committee and a Subcommittee on Costs. Mr. Clair said the Subcommittee on Costs was temporary, and, he would check the notes from the beginning of the 119th Legislative Council and see if there were other subcommittees. President Pro Tem Bennett asked if it would be possible to appoint members to the subcommittees so they could begin working on issues that would need to be dealt with by the Council. Speaker Saxl thought that this should wait until after the long Council meeting.

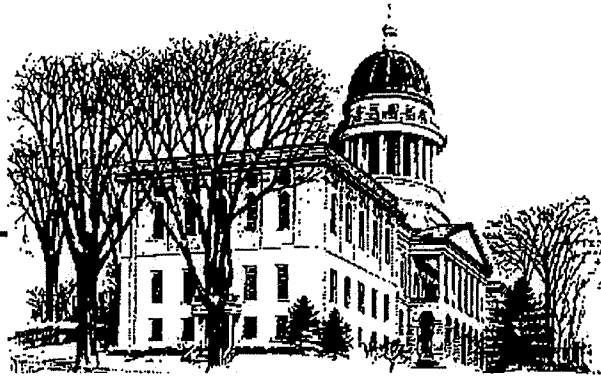
REPORTS FROM EXECUTIVE DIRECTOR AND STAFF OFFICE DIRECTORS

REPORTS FROM COUNCIL COMMITTEES

ANNOUNCEMENTS AND REMARKS

ADJOURNMENT

The meeting was adjourned at 6:55 p.m.



Executive Director's Report

DECEMBER 19, 2000

1. Budget Updates:

- FY 01 YTD
- Reserve Fund
- 2002-2003 "Part 1"
- "Part 2" Requests

2. Move Updates

3. 11/29/00 Follow-ups:

- Toward a Mgt./Financial Audit
- Expenditure approval policy
- Cost center budgeting & reporting
- Timelines for decision-making
- Uniform policy for competitive bidding
- Initiating a review of Council policies, including personnel policies

**MAINE LEGISLATURE
FINANCIAL ANALYSIS
AS OF DECEMBER 11, 2000**

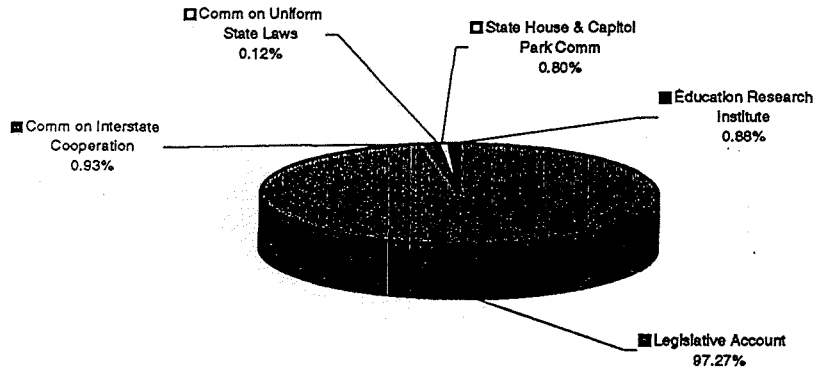
APPRO. NO (Col. 1)	APPROP. TITLE (Col. 2)	LINE CATEGORY (Col. 3)	UNENCUMBERED BALANCE FORWARD -6/30/00 (Col. 4)	LESS CURRENTLY ALLOTTED (Col. 5)	BALANCE AVAILABLE (Col. 6)	ALLOTTED FY 2001 (Col. 7)	OBLIGATED TO-DATE (Col. 8)	UNOBLIGATED AMOUNT (Col. 9)
01030A004001	Legislative Branch-Wide	All Other	663,169	500,000	163,169	4,680,000	1,916,540	2,763,460
01030A005301	Comm. On Interstate Coop.	All Other	4,987		4,987	160,724	155,722	5,002
01030A008101	Legislative	Personal Services	699,011		699,011	12,980,745	4,363,007	8,617,738
		All Other	102,810		102,810	5,130,200	1,705,816	3,424,384
		Capital	29,862		29,862	95,700	37,188	58,512
	Sub Total Legislative		831,683	0	831,683	18,206,645	6,106,011	12,100,634
01030A024201	Comm. On Uniform State Laws	All Other	654		654	20,600	18,944	1,656
01030A041801	State House Renovations	All Other				7,000,000		7,000,000
01030A044403	Misc. Studies	Personal Services	36,630		36,630	29,040	10,120	18,920
		All Other	57,369		57,369	103,600	36,892	66,708
	Sub Total Misc. Studies		93,999	0	93,999	132,640	47,012	85,628
01030A061501	Leg. State Capitol Comm.	All Other	240,082		240,082	139,350	3,752	135,598
01030A074701	Reserve Fund for State House Preserv.	All Other	1,642		1,642	750,000	43,827	706,173
		Capital	17,494		17,494	100,000		100,000
	Sub Total - Reserve Fund		19,136	0	19,136	850,000	43,827	806,173
01030A082401	Education Research Institute	All Other				150,000		150,000
01430A008101	Leg Federal Revenue Sharing	Unallocated	142		142			0
01430A008102	Legislative	Unallocated	48,674		48,674			0
01430A044402	Misc. Studies Legislative	Unallocated	1,000	700	300	700		700
01430A061501	Leg. State Capitol Comm. S/R	Unallocated	4,104		4,104			0
01430A074701	Reserve Fund for State House Preserv.	Unallocated	46,711		46,711			0
01031A063601	Law & Legis. Reference Library	Personal Services			0	816,609	435,643	380,966
		All Other	3,539		3,539	334,902	105,587	229,315
		Capital	14,357		14,357	10,000		10,000
	Sub Total Law & Legis Ref Library		17,896	0	17,896	1,161,511	541,230	620,281
	SUMMARY (all lines)							
010	GENERAL FUND		1,871,606	500,000	1,371,606	32,501,470	8,833,038	23,668,432
014	OTHER SPECIAL REVENUE		100,631	700	99,931	700	0	700
	GRAND TOTAL		1,972,237	500,700	1,471,537	32,502,170	8,833,038	23,669,132

09/13/00

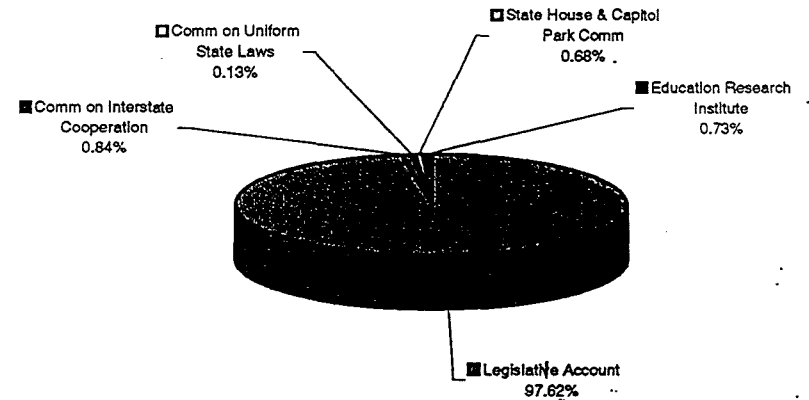
FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST

	FISCAL YEAR 2000 Final Appropriation	FISCAL YEAR 2001 Adj. Appropriation	TOTAL FY 00/01 BIENNIUM	FISCAL YEAR 2002 Proposed Request	FISCAL YEAR 2003 Proposed Request	Proposed Biennial Request
LEGISLATIVE ACCOUNTS SUMMARY:						
PERSONAL SERVICES	10,847,786	13,009,785	23,857,571	14,398,728	15,765,965	30,164,693
ALL OTHER	6,229,053	16,786,166	23,015,219	5,230,179	6,187,396	11,417,575
CAPITAL	55,000	75,000	130,000	40,000	102,500	142,500
TOTAL SUMMARY	17,131,839	29,870,951	47,002,790	19,668,907	22,055,861	41,724,768
Adjustments for major one-time items:						
Migration	1,424,000	4,180,000	5,604,000	0	0	0
State House Renovations	0	7,000,000	7,000,000	0	0	0
Legislative Studies	102,620	132,640	235,260	9,200	0	9,200
Legislative Apportionment Comm.	0	0	0	0	500,000	500,000
Total - Legislature less one-time items	15,605,219	18,558,311	34,163,530	19,659,707	21,555,861	41,215,568
Legislative Account	15,143,418	18,087,637	33,231,055	19,175,317	21,058,629	40,233,946
Comm on Interstate Cooperation	156,401	160,724	317,125	168,760	177,198	345,958
Comm on Uniform State Laws	20,000	20,600	40,600	26,280	27,200	53,480
State House & Capitol Park Comm	135,400	139,350	274,750	139,350	142,834	282,184
Education Research Institute	150,000	150,000	300,000	150,000	150,000	300,000

2000-2001 Legislative Budget



2002-2003 Part I Budget Request



PROPOSED LEGISLATIVE BUDGET

2002-2003 BIENNIUM

MAJOR GROWTH AREAS

PERSONAL SERVICES

Collective Bargaining
Compensation Study
Merit Increases
Position Changes
Increased Legislator Salary
Increased Per Diem
Health Insurance
Retirement Costs
Other Benefits

TOTAL PERSONAL SERVICES GROWTH AREAS

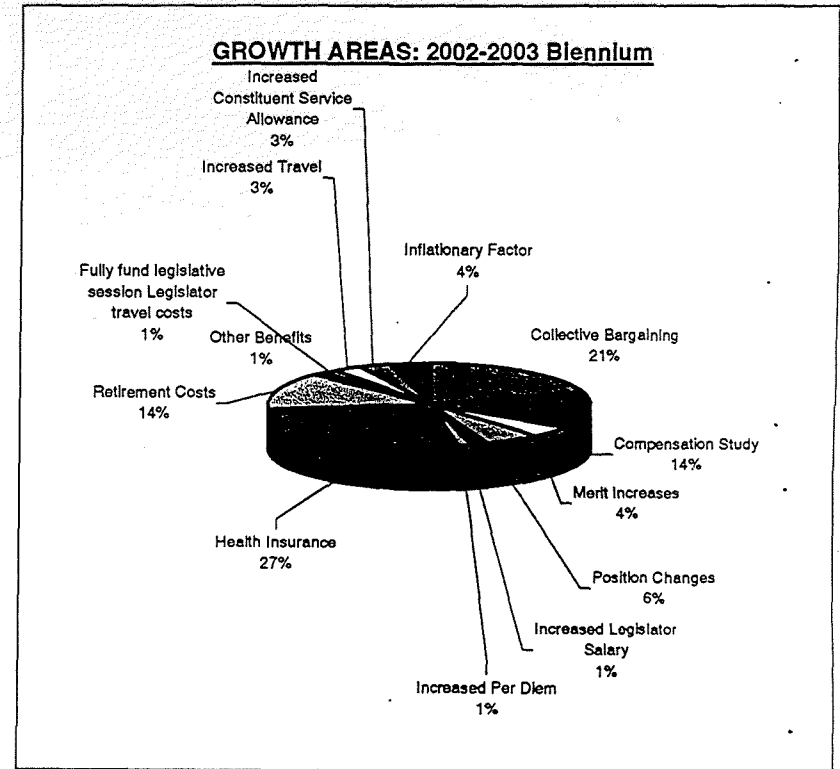
ALL OTHER

Fully fund legislative session Legislator travel costs
Increased Travel
Increased Constituent Service Allowance
Inflationary Factor

TOTAL ALL OTHER GROWTH AREAS

TOTAL BIENNIAL INCREASE

Estimated Biennial Increase		
\$	% of Total	
\$1.4	20.0%	
1.0	14.3%	
0.3	4.3%	
0.4	5.7%	
0.1	1.4%	
0.1	1.4%	
1.8	25.7%	
1.0	14.3%	
0.1	1.4%	
6.2	88.6%	
0.1	1.4%	
0.2	2.9%	
0.2	2.9%	
0.3	4.3%	
0.8	11.4%	
7.0	100.0%	



MAINE LEGISLATURE										
PART II REQUESTS										
FISCAL YEARS 2002/2003										
		FY2002				FY2003				
Priority	Request	PS	AO	Cap	Total	PS	AO	Cap	Total	DESCRIPTION
OFFICE OF LEGISLATIVE INFORMATION SERVICES										
1	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
2	Desktop Administrator	55,900	4,500		60,400	59,965	1,500		61,465	Replace existing contractor with staff position
3	Network Administrator	61,473	4,500		65,973	65,909	1,500		67,409	For expanded local area network
	Section Total	231,109	22,500	0	253,609	248,463	7,500	0	255,963	
1	Complete phase I, Migration Project		300,000		300,000					Completes the migration of bill drafting
2	Phase II Migration Project		1,500,000	100,000	1,600,000		500,000		500,000	Provides faster document throughput, improved status & tracking functions, automates committee activities, better availability to the public
3	Additional Data File/Tape Backup/Recovery Capacity		10,000	40,000	50,000					To accommodate growth of network, new client/server on line storage and need for more reliable backup
4	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
5	Network Management Tools Software		25,000		25,000					Better utilization of existing network bandwidth and automate problem detection & notification, maintenance of log of events
6	Database Software Upgrades						30,000		30,000	Support for current database software being dropped.
7	Establish Direct Legislative Access to Internet		67,000	33,000	100,000		36,000		36,000	Service Improvement, cost reduction in current usage
8	Legislator/Staff Remote Access to Network(needs priority #7)		75,000		75,000		20,000		20,000	Provides direct log on from home, office, etc. over the network
9	Tape Recording Equipment		5,000		5,000					Replace current equipment barely functional, needs to be portable and plug into new sound system
10	Convert Historical Data and On-line Data Storage		55,000	15,000	70,000					Make data from 111th forward available in near real time or real time
11	Maintenance Contract on Network Switch Gear		12,000		12,000		12,300		12,300	24x7 coverage plus software upgrades
12	Security System Maintenance		5,000		5,000		5,000		5,000	Keep security system functional
13	E-mail Software Upgrade						25,000		25,000	Support Remote Access, keep software current
14	HR/Time Accounting Package		100,000		100,000		5,000		5,000	Provide secure HR Database, replace many standalone systems
15	Helpdesk Software Replacement Package		25,000		25,000		1,000		1,000	Current package obsolete, does not meet needs

0.4

Clair, Jim

From: Clair, Jim
Sent: Tuesday, December 12, 2000 6:25 PM
To: OBrien, Joy; Cahill, Pamela; Chandler, Peter; Whitney, Brian; Bucknell-Pogue, Tamasa; MacFarland, Millie; Shiah, David; Low, Ryan; Damon, Patrick; Bickford, JulieMarie; Matheson, Margaret; Mayotte, Paul; Randall, Lynn
Cc: Fairservice, Stanley; Griffin, Teen; Donna Banker (E-mail); Peter Carey (E-mail); Doyle, Jim
Subject: Updated Furnishings/Move Back In Plan
Importance: High

Hi,

To those of you new to these "Sr. Mgt" emails, welcome. We also try to meet once a week or once every two weeks to discuss matters of importance across the organization. Look for another meeting to be organized fairly soon to discuss Chamber and Bill Drafting "systems" implementation, among other things. To those of you already exposed to all of this, do you remember what it was like to be a newbie around here???

Some months ago we reviewed and discussed a "move back" plan for all floors in the State House and the 2nd floor of the CSOB. Stan and I have been trying to put more specificity to those plans and are close (we hope) to sending an update to you later this week.

Here's what we know as of today (in some sort of chronological order):

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✓ 12/14/00: OIS moves to SH/1st floor;
✓ 12/15-16/00: OPLA moves to CSOB/2nd floor (a Banker Mgt. Group responsibility);
✓ 12/18/00: Press moves to CSOB/1st floor (a Banker Mgt. Group responsibility);
12/18-20/00: Cleaning Crew moves to "old" OPLA; ROS/Proofreaders area painted/furnished/moved;
12/18-22/00: All 3rd & 4th Floor furnishings delivered & installed 1;
12/25-29/00: All 3rd & 4th moves take place via Mayflower/Allen's Storage 1;
12/27/00: Governor's Office furnishing delivered & installed (a Banker Mgt. Group responsibility);
1/09/00: Governor's Office moves in (a Banker Mgt. Group responsibility);
<1/09/00: Press "portable" purchased by MDOT; moved to Ellsworth!!!

Note: 1 We are working with Creative Office Pavilion and Mayflower/Allen's to come up with a specific office-by-office furnishings installation and move date.

I know *some* of the dates are later than we originally discussed, but they reflect the best estimates of Granger and Stan. Please get back to me with your thoughts, questions, concerns, etc.

Jim Clair
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email: jim.clair@state.me.us

Fiscal Briefing for the Legislative Council

December 19, 2000

Prepared by the Office of Fiscal & Program Review

- 1. November 2000 General Fund Revenue**
(see Attachment A)
- 2. November 2000 Highway Fund Revenue**
(see Attachment B)
- 3. Schedule Reminder: Governor's Budget
Document/Budget Bills' due date is
Friday, January 5, 2000**
- 4. Question-and-Answer**

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

Page: 1
DATE: 12/18/00
Program: c01.sqr

	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
TAX CITIES AND TOWNS	0101							
PROP TAX TRANS UNORGAN	0108				7,622,802	8,399,884	777,082	
INT REAL EST TAX UNORGAN	0161	250		-250	1,250		-1,250	
REAL ESTATE TRANSFER TAX	0170	783,489	1,242,466	458,977	2,917,590	3,823,208	905,618	
COMM FORESTRY EXCISE TAX	0175		-3,656	-3,656		13,005	13,005	
EXCISE TAX NON RES M V	0186	52,510	85,031	32,521	191,940	359,888	167,948	
01 PROPERTY TAXES		836,249	1,323,841	487,592	10,733,582	12,595,985	1,862,403	
ESTATE TAX	0212	2,699,602	1,893,069	-806,533	9,323,008	8,496,603	-826,405	
INHERIT TAX COLLATERAL	0221		-16,461	-16,461		-16,461	-16,461	
INTEREST ON ESTATE TAX	0242	12,500		-12,500	62,500	2,446	-60,054	
02 INHERITANCE, ESTATE		2,712,102	1,876,608	-835,494	9,385,508	8,482,588	-902,920	
USE FUEL TAX	0311		699	699		699	699	
TAX INT COMB ENGINE FUEL	0321		10,510	10,510	20,816	33,719	12,903	
GAS TAX REFUNDS	0322							
TAX AERONAUTICAL GAS	0331	79,418	195,669	116,251	538,653	522,126	-16,527	
GAS TAX REFUNDS AERONAUTI	0332	-45		45	-13,544	-14,839	-1,295	
GASOLINE SHRINKAGE	0333					-307	-307	
03 GASOLINE TAX		79,373	206,878	127,505	545,925	541,398	-4,527	
INDIV STATE INCOME TAX	0401	1,020,000	2,602,510	1,582,510	12,920,000	14,119,471	1,199,471	
INDIV INCOME WITHHOLDING	0402	79,490,000	82,779,107	3,289,107	311,810,000	311,432,731	-377,269	
INDIV INCOME 1040 ESTIMATE	0403	1,970,000	2,193,499	223,499	61,042,714	61,598,654	555,940	
INDIVIDUAL FIDUCIARY	0404	206,584	135,717	-70,867	2,878,298	2,658,401	-219,897	
TAX RELIEF FOR MAINE RESIDENTS	0405							
REFUNDS INDIV INCOME TAX	0408	-920,000	-2,573,632	-1,653,632	-14,870,000	-15,669,229	-799,229	
EXCISE TAX BEER	0411	807,267	548,464	-258,803	2,482,938	2,807,225	324,287	
EX TAX TBL WINE ME PRDTS	0412	438	124	-314	3,266	2,930	-336	
EX TAX TBL WINE OUT STAT	0413	136,555	47,982	-88,573	426,620	355,264	-71,356	
EX TAX SPARKLING WINES	0414	74,620	24,745	-49,875	215,425	141,090	-74,335	
CORPORATE INCOME TAX	0415	2,647,709	3,887,708	1,239,999	35,384,105	36,103,660	719,555	
REFUNDS CORP INCOME TAX	0418	-1,838,945	-3,101,221	-1,262,276	-10,092,416	-15,247,356	-5,154,940	
MALT PREMIUM	0451	314,996	219,386	-95,610	1,328,802	1,122,940	-205,862	
TABLE WINE PREMIUM	0452	51,627	47,719	-3,908	341,595	352,454	10,859	
SPARKLING WINE PREMIUM	0453	5,927	5,939	12	39,719	33,963	-5,756	
LOW ALCOHOL SPIRITS TAX	0455	1,315	3,068	1,753	13,584	18,527	4,943	
04 INCOME TAX		83,968,093	86,821,115	2,853,022	403,924,650	399,830,725	-4,093,925	
TAX ON CIGARETTES	0511	5,479,111	6,541,879	1,062,768	31,559,004	32,242,688	683,684	
TAX ON TOBACCO PRODUCTS	0512	291,306	201,525	-89,781	1,182,908	1,129,720	-53,188	
05 TOBACCO PRODUCTS TAX		5,770,417	6,743,404	972,987	32,741,912	33,372,408	630,496	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

Page: 2
DATE: 12/18/00
Program: c01.sqr

	RSRC	NOVEMBER			YEAR-TO-DATE			Source Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	
SALES TAX	0621	62,720,727	59,886,518	-2,834,209	280,852,434	279,064,235	-1,788,199	
USE TAX	0623	6,845,659	6,327,126	-518,533	34,921,556	34,069,760	-851,796	
SALES TAX REFUNDS USE FU	0625	81,991	86,510	4,519	288,255	187,456	-100,799	
SALES TAX ABATEMENT	0631	-1,119,287	-212,647	906,640	-1,718,289	-1,387,509	330,780	
USE TAX ABATEMENT	0633	-7,552	-160,563	-153,011	-65,775	-250,356	-184,581	
06 OTHER SALES TAX		68,521,538	65,926,944	-2,594,594	314,278,181	311,683,586	-2,594,595	
CERT EXCISE CORP	0726	150	125	-25	750	625	-125	
CERT ORG NEW CORPS	0731	7,333	4,340	-2,993	36,666	29,435	-7,231	
CHANGES CERT ORGANIZATION	0733	2,083	35	-2,048	10,416	5,400	-5,016	
REG FOREIGN CORPS	0735	34,000	38,860	4,860	172,020	198,305	26,285	
ANNUAL LIC FEES FOREIGN C	0737	1,500	3,100	1,600	84,500	140,554	56,054	
ASSUMED NAME	0740	5,833	7,595	1,762	29,166	34,225	5,059	
RESERVED NAME	0742	1,333	1,135	-198	6,666	6,170	-496	
DISSOLVED	0744	1,666	1,255	-411	7,332	7,985	653	
RESUMED	0746	166	320	154	832	960	128	
07 CORPORATIONS TAX		54,064	56,765	2,701	348,348	423,659	75,311	
TAX R R COMPANIES	0801		-2	-2	-150,000	-149,977	23	
TAX TELEPHONE COMPANIES	0816		156	156		1,212	1,212	
TAX TELECOMM SERV	0821					430	430	
TELECOMMUN PROP TAX	0822		66,660	66,660		66,660	66,660	
08 PUBLIC UTILITIES TAX			66,814	66,814	-150,000	-81,675	68,325	
INSURANCE COMPANIES TAX	0901	1,904,520	2,751,501	846,981	6,483,588	6,773,759	290,171	
UNAUTHORIZED INS CO TAX	0903	42,472	39,066	-3,406	112,096	124,892	12,796	
SELF PROC INS PREM TAX	0904		379,847	379,847	20,000	382,181	362,181	
PURCHASING GROUP PREM TAX	0905	1,000	491	-509	5,000	3,533	-1,467	
AGENTS LICENSES-ORIG	0914					3,060	3,060	
ADJUSTERS LICENSES-REN	0921					1	1	
09 INSURANCE		1,947,992	3,170,905	1,222,913	6,620,684	7,287,426	666,742	
MONEY ORDER LICENSE FEES	1005							
SEC AGENTS ORIG LIC FEES	1006	60,000	82,040	22,040	430,000	482,600	52,600	
SEC DEALERS ORIG LIC FEES	1008	3,200	5,100	1,900	17,600	24,850	7,250	
SEC DEALERS REN LIC FEES	1009		600	600		600	600	
SEC ISSUERS REG FEES	1010	570,000	683,000	113,000	2,820,000	3,260,000	440,000	
SEC ISSUERS EXEMPT FEES	1011	7,200	11,400	4,200	42,000	48,600	6,600	
SEC INVEST ADV ORIG	1019	1,000	1,600	600	5,000	7,600	2,600	
SEC INVEST ADV REN	1020		17,400	17,400		17,400	17,400	
10 BANKING		641,400	801,140	159,740	3,314,600	3,841,650	527,050	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

Page: 3
DATE: 12/18/00
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	RSRC	NOVEMBER			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
CLASS I	1101	123,740	42,300	-81,440	284,380	215,100	-69,280		
CLASS A RESTAURANT/LOUNGE	1105	43,850	6,000	-37,850	107,800	63,000	-44,800		
CIVIC ORGANIZATIONS	1107	50		-50	400	300	-100		
AGENCY LIQ STORE FULL TIME	1108	510	1,800	1,290	72,710	12,000	-60,710		
CLASS I-A	1110	18,700	5,500	-13,200	48,400	39,600	-8,800		
SMALL MAINE BREWERY	1113	50		-50	400	300	-100		
DIST & BREWERS	1114	2,000	1,000	-1,000	6,000	7,000	1,000		
CLASS X	1115	33,217	22,000	-11,217	147,137	283,584	136,447		
AUXILIARY LICENSE	1116	100		-100	300	300			
MAINE FARM WINERY	1117	50		-50	150	50	-100		
MANUFACTURER WINERY	1119				1,000	2,000	1,000		
CLASS II	1120	550	550		2,200	2,200			
B Y O B FUNCTION PERMIT	1129	130	40	-90	570	700	130		
BOTTLE CLUB REGISTRATION	1130	350	100	-250	850	650	-200		
SPEC CATER OFF PREM S & V	1131	1,330	330	-1,000	5,010	3,440	-1,570		
CLASS III	1132	7,440	2,860	-4,580	23,940	24,880	940		
CLASS IV	1138	9,500	3,740	-5,760	34,920	35,660	740		
CLASS V	1140	3,435	1,980	-1,455	7,890	8,910	1,020		
CERT OF APPROVA-SPIRIT	1151								
WHOLESALE TABLE WINE	1153	1,800	600	-1,200	4,800	3,600	-1,200		
WHOLESALE WINE ONLY SPEC	1154				600		-600		
CLASS VI	1155	26,600	22,020	-4,580	145,800	149,020	3,220		
MALT LIQ CERT OF APPROVAL	1158	4,200	3,600	-600	11,700	14,400	2,700		
WINE CERT OF APPROVAL	1159	6,000	4,800	-1,200	42,000	39,600	-2,400		
WHOLESALE MALT LIQUOR	1161	1,800	600	-1,200	4,800	3,000	-1,800		
WHOLESALE SPECIAL	1162				600	600			
CLASS VII	1176	30,800	18,820	-11,980	131,400	119,220	-12,180		
VESSEL SPIRITS	1198								
11 ALCOHOLIC BEVERAGES		316,202	138,640	-177,562	1,085,757	1,029,114	-56,643		
LICENSES HARNESS HORSE RA	1221		200	200		2,690	2,690		
GAMES OF CHANCE	1248								
PULL EVENT PERMIT	1255				130	140	10		
12 AMUSEMENTS TAX			200	200	130	2,830	2,700		
COMM PARI MUTUELS HARNESS	1301	61,000	71,609	10,609	597,100	493,164	-103,936		
CONCEALED LICENSE PERMIT	1378	7,475	9,660	2,185	31,253	45,402	14,149		
13 BETTING TAXES		68,475	81,269	12,794	628,353	538,566	-89,787		
BOTTLERS LICENSES	1401	300	600	300	11,635	7,850	-3,785		
MILK LICENSES	1402		50	50	1,690	879	-811		
NURSERY LICENSES	1403	58,439		-58,439	59,029	465	-58,564		
PRODUCT REGISTRATION FEE	1405	400	809	409	5,440	4,267	-1,173		

B U D G E T M A N A G E M E N T S Y S T E M

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

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DATE: 12/18/00
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	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
REG OF FEEDING STUFFS	1406	1,200	360	-840	6,800	3,860	-2,940	
LIVESTOCK AND POULTRY LIC	1409				160	106	-54	
FOOD INSPECT LIC-PERMIT	1410	10,460	16,462	6,002	37,260	49,552	12,292	
GARBAGE FEEDING LICENSE	1414					2	2	
TOBACCO PRODUCTS LICENSE	1415		50	50	150	200	50	
CIGARETTE DISTR LIC	1416		250	250	6,695	250,604	243,909	
CIGARETTE WHOLESALE LICEN	1418				1,500		-1,500	
RES COMMERCIAL FISH LICEN	1420	1,750	1,398	-352	10,000	9,939	-61	
ORIG OCC/PRO LICENSES 5	1425				5,000	4,510	-490	
RENL OCC/PRO LICENSES 5	1431	850	1,750	900	1,300	4,500	3,200	
ORIG APPRENTICE LICENSES	1435	8,500	4,413	-4,087	19,000	10,270	-8,730	
HOSPITAL LICENSES	1440	17,333	7,363	-9,970	100,667	87,953	-12,714	
AIRCRAFT LICENSES	1444	1,000	40	-960	5,000	625	-4,375	
RETAIL SEAFOOD DEALERS LI	1445	1,500	1,190	-310	15,000	8,415	-6,585	
SPECIAL LICENSES & LEASES	1448	21,380	37,999	16,619	97,540	100,490	2,950	
STAMP SALES BEDDING ETC	1449	6,000	4,703	-1,297	28,500	26,273	-2,227	
LOBSTER CRAB FISH LICENSE	1452	10,000	15,213	5,213	100,000	103,347	3,347	
WHOLESALE SEAFOOD DEALERS	1455	2,000	1,622	-378	16,500	13,391	-3,109	
INTERSTATE LOBSTER TRANS	1456		649	649	10,000	6,060	-3,940	
LOBSTER MEAT PERMITS	1458				1,000	880	-120	
RES INTERSTATE SHELLFISH	1462		212	212	3,000	1,424	-1,576	
SEAWEED PERMIT	1463				300		-300	
NON RES SEAWEED PERMIT	1465							
SCHOOL LICENSES/PERMIT	1470		700	700		900	900	
BOAT REGISTRATION TRANSF	1472	8	24	16	311	-177	-488	
LIC ROADSD EAT LODGE HOU	1474	56,250	25,929	-30,321	281,250	217,809	-63,441	
COMMERCIAL SHELLFISH LICE	1478		504	504	12,500	12,244	-256	
MAHOGANY QUAHOG LICENSE	1479					445	445	
REG OF BOATS OVER 10 HP	1480	3,055	9,625	6,570	212,117	411,776	199,659	
BOAT OPERATORS LICENSE	1482				16	17	1	
MUSSEL LICENSE	1485		160	160	400	475	75	
BOAT DUPLICATE STICKERS	1487	10	22	12	200	391	191	
DUPLICATE LICENSES	1488	25	28	3	277	553	276	
BOAT LOCAL TEMP REG	1490	1,228		-1,228	13,826		-13,826	
BOAT DEALER TEMP PLATES	1491		25	25	606	668	62	
BOAT DEALER REGISTRATION	1496		12	12	330	345	15	
14 OTHER TAX SPECIAL		201,688	132,162	-69,526	1,064,999	1,341,308	276,309	
LICENSE RESTORATION FEES	1503				60,890	69,303	8,413	
FEES TEMP DEALERS PLATES	1507	100	366	266	1,345	1,462	117	
DUP CERTIFICATE	1511	6	2	-4	19	35	16	
SNOWMOBILE DUP STICKERS	1513							
DRIVER REHAB COURSE	1515	75,384	67,838	-7,546	389,790	366,615	-23,175	
TRANSFER FEE	1533	19	2	-17	33	2	-31	
WATERCRAFT RENTAL AGENT	1552					25	25	
SNOWMOBILE RENTAL AGENT REG1561			175	175		1,050	1,050	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

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	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
ANTIQUE SNOWMOBILE REGISTRATION			60	60		150	150	
NON-RES TRANS SNOWMOBILE REG	1564							
NON-RES 3 DAY SNOWMOBILE REG	1565	1,900		-1,900	2,950	34	-2,916	
NON-RES 10 DAY SNOWMOBILE	1566	600	22	-578	1,020	22	-998	
NON-RES SEASON SNOWMOBILE	1567	4,620	2,512	-2,108	10,010	3,078	-6,932	
NON-RES DUP SNOWMOBILE REG	1568							
NON-RES SNOWMOBILE REIMB	1570		15	15		15	15	
SNOW REPLACE DEALER PLATE	1573					38	38	
SNOW DEALER PLATE	1574	134	650	516	1,579	3,547	1,968	
SNOWMOBILE REGISTRATION	1575	13,327	18,189	4,862	29,436	25,831	-3,605	
SNOWMOBILE DEALERS REGIS	1576	178	600	422	1,754	2,895	1,141	
ATV-DEALER REGISTRATION	1577	83	150	67	750	1,305	555	
ATV DEALER PLATES	1578	34	115	81	556	1,235	679	
ATV REPLACEMENT PLATES	1579	13	43	30	153	178	25	
ATV REGISTRATIONS	1580	15,000	39,153	24,153	165,000	250,058	85,058	
ATV LOCAL TEMP REG	1581	3,000		-3,000	20,500		-20,500	
ATV DUP REG	1582	20	45	25	55	124	69	
ATV DUPLICATE STICKER	1583	14	30	16	40	70	30	
ATV REGISTRATION TRANSFER	1584	82	156	74	205	376	171	
ATV DEALER TEMP PLATES	1585	200	768	568	1,000	3,555	2,555	
15 M/V LICENSE RELATED FEES		114,714	130,891	16,177	687,123	731,020	43,897	
RES JUNIOR TRAP LICENSE	1701	318	532	214	765	1,078	313	
1-DAY FISH EXCHG COMB	1705		918	918	6,000	918	-5,082	
3-DAY FISH EXCHG COMB	1706		465	465	1,000	465	-535	
NON RES SM GAME LIC	1708	35,000	6,380	-28,620	47,750	6,710	-41,040	
BREED LIC FOR WILD ANIMAL	1709	47	50	3	717	575	-142	
RES SERVICEMANS COMBO	1710	701	2,760	2,059	4,415	2,760	-1,655	
FALCONRY LICENSE	1711				49		-49	
WILDLIFE EXHIBITORS	1712	41		-41	851	657	-194	
NON RES HIDE DEALERS LIC	1715				800	756	-44	
RES HIDE DEALERS LIC	1716	500	348	-152	4,000	2,262	-1,738	
BAIT WHOLESALERS	1717	180	48	-132	968	192	-776	
SMELT WHOLESALERS	1718					-69	-69	
LIVE BAIT RETAILERS	1719	97	14	-83	264	70	-194	
ALIEN COMBINATION	1720		2,288	2,288	1,155	2,288	1,133	
ALIEN FISHING	1721		2,730	2,730	800	2,730	1,930	
ALIEN SMALL GAME	1722	2,350		-2,350	3,648		-3,648	
ALIEN ARCHERY	1723	1,000	215	-785	1,200	215	-985	
SPEC HIDE DEALER'S LICENSE	1724	196	160	-36	562	400	-162	
WILDLIFE IMPORT/POSS PERMIT	1725	83		-83	415	125	-290	
UNDISTR F&W COLLECTIONS	1726	-25,000	-2,596,798	-2,571,798	295,000	1,396,505	1,101,505	
LICENSE TO PROPAGATE FISH	1727	21		-21	62	25	-37	
RESIDENT SERVICEMAN FISHING LICENSE			1,110	1,110		1,110	1,110	
RESIDENT SERVICEMAN HUNTING LICENSE			260	260		260	260	
TRACKING DOG/WOUNDED DEER LICENSE		2,500	75	-2,425	2,500	75	-2,425	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

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	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
RES TRAP LIC STATEWIDE	1736	11,858	18,315	6,457	51,209	56,232	5,023	
NON RES TRAP LIC	1739		2,156	2,156	2,500	8,316	5,816	
RESIDENT EXPANDED ARCHERY	1740	50,000	43,680	-6,320	100,000	44,221	-55,779	
TAXIDERMY TRAINEE RENEWAL	1741	3,000	3,040	40	6,000	3,280	-2,720	
NON RESIDENT EXPANDED ARCHERY	1742	500	515	15	9,000	6,065	-2,935	
ONE DAY BASS TOURN LICENS	1743				100	48	-52	
COMB FISH AND ARCHERY	1744	100	2,645	2,545	1,700	2,645	945	
FISHING DERBY PERMIT	1747	100		-100	250	48	-202	
NON-RES 3 DAY SM GAME HUNT	1748	15,000	1,015	-13,985	30,000	1,105	-28,895	
SMALL GAME HUNTING LIC	1749	5,679	336	-5,343	8,896	336	-8,560	
RESIDENT JR HUNT LICENSE	1750	14,269	22,060	7,791	40,463	22,220	-18,243	
RES COMBINATION LICENSE	1751	30,000	344,018	314,018	280,000	343,939	63,939	
RES HUNTING LICENSE	1752	364,833	297,863	-66,970	846,796	299,934	-546,862	
RES FISHING LICENSE	1753	5,000	767,859	762,859	540,000	768,113	228,113	
RESIDENT ARCHERY LICENSE	1754	79,000	26,144	-52,856	158,500	26,372	-132,128	
NON RES JUN SMALL GAME	1755	5,000	3,500	-1,500	6,500	5,480	-1,020	
EEL PERMITS	1756		42	42	1,388	546	-842	
NON RES BIG GAME LIC	1757	438,256	423,043	-15,213	1,526,155	824,582	-701,573	
NON RESIDENT ARCHERY LIC	1758	33,256	12,402	-20,854	48,669	15,207	-33,462	
ALIEN BIG GAME HUNT LIC	1759	35,000	16,125	-18,875	100,000	24,625	-75,375	
LICENSE TO SELL INLAND FI	1760				20		-20	
DUPLICATE LICENSE FEES	1761	30	122	92	74	180	106	
ONE DAY FISHING	1762	10,000	87,675	77,675	102,000	87,729	-14,271	
ONE DAY FISHING EXCHANGE	1763	2,000	3,515	1,515	6,000	3,535	-2,465	
DOG TRAINING AREA LICENSE	1764	40		-40	40		-40	
NON RES 7 DAY FISH LIC.	1765	25,000	408,523	383,523	391,000	409,883	18,883	
NON RES SEASON FISH LIC	1766	2,000	405,308	403,308	281,000	405,358	124,358	
NON RES 15 DAY FISH LIC	1767	5,000	130,049	125,049	136,000	130,657	-5,343	
NON RES EXCHANGE FISH LIC	1768		1,056	1,056	100	1,068	968	
3 DAY FISHING LIC	1769	27,000	310,361	283,361	360,000	310,894	-49,106	
BOYS GIRLS CAMP FISH LIC	1770				362	152	-210	
NON RES FISH LIC JUNIOR	1771	1,000	27,643	26,643	35,000	27,671	-7,329	
NON RES COMBO FISH & HUNT	1772	4,000	137,271	133,271	99,000	148,464	49,464	
SEPT ARCHERY DEER LICENSE	1773		310	310		490	490	
COMM SHOOTING AREA LIC	1774		133	133	389	799	410	
LIC TO HUNT COMM SH AREA	1775		608	608	64	1,159	1,095	
NONRES TURKEY APPS	1776							
RES TURKEY APPS	1777							
RESIDENT GUIDE LICENSE	1778	5,000	2,844	-2,156	40,000	10,586	-29,414	
WHITewater GUIDE LICENSE	1779		696	696		3,670	3,670	
COYOTE PERMIT	1782							
FUR SEALS	1785				50		-50	
MUZZLE LOADING LICENSE	1786	2,437	473	-1,964	2,437	433	-2,004	
NON-RES MUZZLE LD LIC	1787	311	627	316	700	627	-73	
ALIEN MUZZLE LD LIC	1788		58	58		58	58	
RESIDENT MOOSE PERMIT	1789		145	145	31,659	78,165	46,506	
NONRESIDENT MOOSE PERMIT	1792				48,260	83,100	34,840	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

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	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
COM WH WATER OUTFIT LIC	1794				347	350	3	
CAMP TRIP LEADERS PERMIT	1795		134	134	2,875	3,920	1,045	
RES BEAR HUNT PERMIT	1796	3,994	11,134	7,140	20,648	11,414	-9,234	
NON-RES BEAR HUNT PERMIT	1797	18,432	28,845	10,413	63,239	32,910	-30,329	
NON RESIDENT MOOSE APPLIC	1798					-29	-29	
RESIDENT MOOSE APP	1799							
17 HUNTING AND FISHING		1,215,129	963,843	-251,286	5,752,311	5,626,664	-125,647	
MAHOGANY QUAHOG TAX	1903	3,591	3,005	-586	19,361	27,371	8,010	
WEIGHTS AND MEASURES FEES	1909	10,400	8,587	-1,813	38,735	28,149	-10,586	
FRANCHISE RECORDING FEE	1914				500		-500	
COMM FOR JUSTICE PEACE ET	1916	7,083	7,475	392	35,416	38,625	3,209	
AIR & SEAPLANE BASE LICEN	1935	233		-233	1,166		-1,166	
AIRCRAFT DEALERS LICENSE	1936	433		-433	2,166	300	-1,866	
LIC OPER WATER TREAT PLAN	1950		-65	-65		1,910	1,910	
19 OTHER TAXES		21,740	19,002	-2,738	97,344	96,355	-989	
MISCELLANEOUS FINES	2001	2,165,640	2,103,629	-62,011	11,467,227	12,621,223	1,153,996	
DOT FINES	2002	-151,200	-144,923	6,277	-759,150	-870,662	-111,512	
IFW FINES	2012	-4,640		4,640	-6,130		6,130	
PUC FINES	2017	-62,400	-94,032	-31,632	-313,300	-458,573	-145,273	
KEEP MAINE SCENIC FINES	2020	-183	-365	-182	-915	-7,073	-6,158	
LOCAL ORDINANCE FINES	2021	-9,600		9,600	-42,584		42,584	
SURCHARGE FUND	2076	-36,480	-41,260	-4,780	-183,160	-220,961	-37,801	
SURCHARGE-COURT ADMIN	2077	-15,600	-18,617	-3,017	-78,325	-98,856	-20,531	
COLLECTION EXPENSE	2078	-190		190	-950	9,465	10,415	
SURCHARGE-PUBLIC SAFETY	2079	-15,600	-18,638	-3,038	-78,325	-98,835	-20,510	
DEP FINES	2081	51,000	19,365	-31,635	242,500	188,152	-54,348	
IFW FINE WATERCRAFT	2082	-2,760	-905	1,855	4,065	-7,559	-11,624	
FIRE RESTITUTION FINES	2083					63	63	
RESTITUTION	2085					23	23	
TOBACCO ENFORCEMENT	2086	-3,806	-4,246	-440	-19,114	-24,468	-5,354	
TOBACCO LICENSING VIOLAT	2087	-1,241		1,241	-6,205		6,205	
LATE FEES	2090		544	544	500	1,016	516	
CHARGE FOR RETURNED CHECKS	2094	5,000	6,791	1,791	25,000	23,598	-1,402	
20 FINES, FORFEITS AND PENALTIES		1,917,940	1,807,343	-110,597	10,251,134	11,056,553	805,419	
INT BANK BALANCES	2101					34,141	34,141	
EARNINGS ON INVESTMENTS	2105	1,793,127	2,163,763	370,636	6,993,932	7,376,243	382,311	
21 REVENUE FROM USE OF MONEY		1,793,127	2,163,763	370,636	6,993,932	7,410,384	416,452	
DISTRIBUTED REVENUE-FED	2223	25,833		-25,833	129,166	18,473	-110,693	
FED GRANTS FOR OTHER PURP	2226	4,893,649	4,468,512	-425,137	8,538,541	7,669,698	-868,843	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
Fund.....: 010 GENERAL FUND

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	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
FEDERAL ADVANCES	2232		-200,000	-200,000				
SERV FEES FEDERAL GOVERN	2296	-14,556	10,883	25,439	68,020	138,852	70,832	
22 FEDERAL		4,904,926	4,279,395	-625,531	8,735,727	7,827,023	-908,704	
PRO RATA SHARE OF ADMIN C	2461	167		-167	835		-835	
GRANTS FROM ST AGENCIES	2471					1,435	1,435	
24 CITIES AND TOWNS		167		-167	835	1,435	600	
CHILD SUPPORT COLLECTION	2520	39,500	-25,841	-65,341	198,500		-198,500	
PUBLIC ASSISTANCE RECOVER	2524					100	100	
PRIV CONTR FOR OTHER PURP	2526	12,000	11,675	-325	42,000	41,948	-52	
O A S I PAYMENTS	2543	133,333	63,436	-69,897	716,666	706,728	-9,938	
25 PRIVATE SOURCES		184,833	49,270	-135,563	957,166	748,776	-208,390	
RENT OF LANDS	2601	500		-500	500	14,539	14,039	
RENT OF BLDGS	2602	1,450	853	-597	3,850	1,707	-2,143	
RENT OFFICES ROOMS	2603	1,667	9,303	7,636	8,335	36,033	27,698	
USE OF CONCESSIONS	2604				14,000	10,725	-3,275	
RECREATIONAL USE OF PARKS	2610	100	7,226	7,126	1,274,200	1,190,515	-83,685	
JURY DUTY REIMB	2611	4	104	100	70	1,234	1,164	
CARE AND TREATMENT ARC	2614	45,646	51,981	6,335	228,230	273,105	44,875	
MISC RENTS & LEASES	2616				1		-1	
APPLIC & EXAM FEES	2619	4,000	2,729	-1,271	10,000	-5,190	-15,190	
LAB SERVICES RENDERED	2622	167		-167	833		-833	
LEGAL SERVICES RENDERED	2623		13,488	13,488		43,988	43,988	
REEXAM FEES	2624							
MEDICAL SERVICES RENDERED	2627					143	143	
HOSP SERV RENDERED PINELA	2629	37,574	38,898	1,324	187,870	189,032	1,162	
RECVNG FILNG RECORD DEEDS	2630	30,543	36,429	5,886	134,456	233,412	98,956	
REGISTRATION FEES	2631	1,640	1,623	-17	6,674	13,847	7,173	
FILING FEES	2632	85,000	72,910	-12,090	517,000	497,456	-19,544	
MEDICAID ADVOCATES	2633	27,052		-27,052	135,260	82,003	-53,257	
HOSP SERV RENDERED LEVSON	2634	81,866	54,475	-27,391	409,330	194,111	-215,219	
TUITION FEES	2635					-1	-1	
WITNESS FEES	2636		68	68		-1,675	-1,675	
MISC SERVICES & FEES	2637	42,842	61,082	18,240	233,585	262,464	28,879	
MEDICAID CRISIS WORKERS	2639	3,000	3,063	63	12,000	15,302	3,302	
CERTIFIED DOCUMENT FEES	2642	2,917	2,433	-484	14,583	13,132	-1,451	
EMPLOYEE MAINTENANCE	2645		5,808	5,808		24,418	24,418	
MH CASE MANAGEMENT	2646	240,222		-240,222	1,232,645	1,246,323	13,678	
TESTING FEES	2647	5,000	1,000	-4,000	9,600	8,000	-1,600	
SALE OF EGGS	2652							
SALE OF MAPS	2657	79	5	-74	681	146	-535	
SALE OF BOOKS	2658	17,278	36	-17,242	31,249	222	-31,027	

B U D G E T M A N A G E M E N T S Y S T E M

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

FORM.....: E Undedicated Revenues
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	RSRC	NOVEMBER			YEAR-TO-DATE			Source Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	
SALE OF PRINTS	2660	40	193	153	745	547	-198	
SALE OF SUPPLIES	2663	525	338	-187	3,195	2,728	-467	
SALE FARM PRODUCTS	2664							
SALE CONFISCATED ARTICLES	2668		12,632	12,632	12,000	12,632	632	
SALE MAILING LISTS	2669	2,834	7,483	4,649	15,170	11,437	-3,733	
LOTTERY TICKETS	2670					354	354	
SALE GREASE TALLOW	2671	500	776	276	3,000	776	-2,224	
SALE OF MEALS	2674	161		-161	802		-802	
SALE OF LODGING AND MEALS	2676	-12,367	6,890	19,257	23,742	58,620	34,878	
CLAIMS AGAINST VENDORS	2678							
AUDIT RETURNS	2680				25,000	2,613	-22,387	
OVERPAYMENTS TO BE REFUND	2681		8	8	25	-6	-31	
SALE OF PUBL/COPIES/CERTS	2685	617	1,132	515	2,259	3,863	1,604	
MISCELLANEOUS INCOME	2686	20,972	50,173	29,201	102,872	238,811	135,939	
CASH OVER SHORT FORGN EX	2689		6,436	6,436		6,551	6,551	
RECOVERED COST	2690		630	630	50,000	21,097	-28,903	
SERV AND FEES CHG OTHER D	2691	9,150	23,976	14,826	41,100	37,811	-3,289	
NAT POTATO PROM RECEIPTS	2692					20	20	
MR MED WAIVER-CASE MGMT	2695	555,250		-555,250	2,776,250	1,344,119	-1,432,131	
NON-WAIVER CASE MGMT	2696	22,767	27,209	4,442	113,835	81,790	-32,045	
MEDICAID PROF SUPPORT SER	2697					73,535	73,535	
ADMIN/COST ALLOCATION	2698	24,556		-24,556	1,316,176	240,424	-1,075,752	
26 SERVICE CHARGES FOR CURR. SERV		1,253,552	501,390	-752,162	8,951,123	6,482,713	-2,468,410	
INDIVIDUAL INCOME TAX	2702	-4,170,096	-4,341,997	-171,901	-19,062,656	-19,081,141	-18,485	
CORPORATE INCOME TAX	2703	-41,247	-54,192	-12,945	-1,289,766	-1,077,753	212,013	
SALES TAX TRANSFER TO REVENUE SHARING	2705	-3,494,598	-3,362,274	132,324	-16,028,477	-15,895,863	132,614	
TRANSFER ALCOHOL PREMIUM	2706	117,585	131,704	14,119	660,699	714,503	53,804	
TRANS FROM LIQUOR COMM	2707	1,921,394	1,922,396	1,002	10,033,029	10,813,298	780,269	
TRANS FROM LOTTERY COMM	2708	3,175,222	3,156,408	-18,814	16,153,999	15,914,390	-239,609	
CONTRIBUTION FROM HWY FUN	2717		180,610	180,610	153,201	361,219	208,018	
STACAP - FROM HIGHWAY FND	2718	47,130	62,828	15,698	376,056	535,778	159,722	
CONT FROM OTHER SPEC REV	2719	2,500	10,967	8,467	21,962	18,032	-3,930	
STACAP - OTH SPCL REV FND	2721	164,609	150,514	-14,095	817,717	864,787	47,070	
CONT FROM REV SHAR FUND	2727							
FED BLOCK GRANT ST CAP	2728	16,911	13,646	-3,265	86,648	90,907	4,259	
STACAP - FEDRL EXPEND FND	2729	143,538	149,122	5,584	875,404	814,219	-61,185	
STACAP - ENTERPRISE FUNDS	2730	28,730	16,394	-12,336	136,659	80,633	-56,026	
STACAP - INTRAGOVMTL FNDS	2731	6,953	39,518	32,565	88,310	200,926	112,616	
STACAP - FROM TRUST FUNDS	2732							
STA-CAP HIGHWAY BOND FUND	2736					211	211	
27 CONTRIB AND TRANSFERS		-2,081,369	-1,924,356	157,013	-6,977,215	-5,645,854	1,331,361	
SALE OF BUILDINGS	2801					-11,000	-11,000	
SALE OF EQUIPMENT	2806	800		-800	4,000	8,699	4,699	

BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR NOVEMBER 2000

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	RSRC	NOVEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
SALE OF STUMPAGE	2816	500		-500	1,500	20	-1,480	
SALE OF AUTOS	2821		30,096	30,096	1,000	33,440	32,440	
OTHER SETTLEMENTS	2830		6,000	6,000		6,000	6,000	
28 SALES AND COMP LOSS OF PROP		1,300	36,096	34,796	6,500	37,159	30,659	
**** Total ****	9999	174,443,652	175,373,322	929,670	819,978,609	815,261,796	-4,716,813	

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12/00

(Data Source: Bureau of Accounts & Control)

HIGHWAY FUND
UNDEDICATED REVENUE
MONTH ENDING November 30, 2000

CURRENT MONTH

YEAR TO DATE

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MORE/LESS</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MORE/LESS</u>	<u>% REC'D TO DATE</u>	<u>TOTAL BUDGETED</u>
Fuel Taxes	\$ 15,846,169	\$ 14,858,263	\$ 987,906	\$ 64,569,802	\$ 61,859,838	\$ 2,709,964	36.3%	\$ 177,634,606
Motor Vehicle Registration and Fees	5,135,545	5,213,645	(78,100)	27,584,723	28,643,323	(1,058,600)	38.1%	72,356,030
Inspection Fees	230,179	163,384	66,795	959,032	896,909	62,123	39.6%	2,421,945
Other Revenue	733,720	1,157,776	(424,056)	4,480,418	5,128,617	(648,199)	39.2%	11,443,386
TOTAL	\$ 21,945,613	\$ 21,393,068	\$ 552,545	\$ 97,593,975	\$ 96,528,687	\$ 1,065,288	37.0%	\$ 263,855,967
Variance MORE/<LESS>			2.6%			1.1%		

Prepared by the Office of Fiscal and Program Review

DRAFT

BURTON M. CROSS

1953 GOVERNOR 1955

STATE OFFICE BUILDING

1999 RENOVATION 2001

O.F.P.R.
2000 DEC 18 AM 11:51

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GOVERNOR
ANGUS S. KING Jr.

SENATOR
MARK W. LAWRENCE
PRESIDENT OF THE SENATE


SENATOR
TO BE DETERMINED
PRESIDENT OF THE SENATE



REPRESENTATIVE
ELIZABETH H. MITCHELL
SPEAKER OF THE HOUSE

REPRESENTATIVE
G. STEVEN ROWE
SPEAKER OF THE HOUSE

REPRESENTATIVE
TO BE DETERMINED
SPEAKER OF THE HOUSE

 **SMRT**
ARCHITECTURE ENGINEERING PLANNING
Portland, Maine



GRANGER NORTHERN
GENERAL CONTRACTOR
Portland, Maine

3'-0"

**120th MAINE STATE LEGISLATURE
LEGISLATIVE COUNCIL
December 19, 2000**

**State House and Cross State Office Building
Security System Administration**

- The Renovation Projects provided for the installation of a card access security system in both the State House and Cross State Office Building (CSOB).
- The Legislature, in a shared approach with the Executive, installed the same Honeywell system in the State House that the Executive installed in the CSOB. The Legislature, while directly tied into the State's system, defines and administers its security access independently from the Executive. Delta Security monitors the security system on a 7 by 24 basis.
- The computerized system uses magnetic cards to replace keys for access into the two buildings and to primary doors for Legislative offices and Hearing Rooms.
- Card readers are in place and operating in the State House South Wing and in the CSOB. Activation of the State House West Wing readers is underway and the State House North Wing will be activated in 2001.

- The Executive Director's Office is proceeding with establishing security access for Legislative personnel to the CSOB to support Legislator and staff moves in December. It is anticipated that the issuing of cards in the State House on an as needed basis for South and West Wing use will follow.
- The Legislative Council purchased the software and hardware to administer Legislator and staff building and room access. Delta Security activates and issues the access cards for a service charge.
- The system administration function consist of adding personnel to the database, entering the specific doors to be accessed by each person, coordinating the issuing of new cards via Delta Security, making changes, and deleting employees.
- Initial Recommendations:
 1. State House and second floor CSOB security system administration and operation are Legislative Council responsibilities.
 2. The Executive Director is singly accountable to the Legislative Council for the administration and operation of the security system, and insuring compliance with the security access policies of the Legislative Council.
 3. Authorizations for building/door access or changes require written or electronic approval from the appropriate Presiding Officer or Office head and the Executive Director.

4. The Executive Director in coordination with the Secretary, Clerk and Office Director's will develop security administration policies and procedures for Legislative Council consideration.

120th MAINE STATE LEGISLATURE
LEGISLATIVE COUNCIL
Migration Project Status
December 19, 2000

Wang Bill Drafting – Supporting 120th bill drafting

New Bill Drafting System:

- All hardware (servers and data storage units) is installed and running
- Database, document drafting/management, sentiment drafting, and report writer software installed
- System requirements document in final review
- Compaq/LGS software programming is underway
- Compaq/LGS database modifications are underway
- Discussions with Compaq on actual contractual costs underway (highest priority)
- Implementation and rollout planning to start in January 2001

Legislative Data Repository (LDR):

- LDR is the gateway for passing data between legislative systems
- LDR database is built and being tuned
- Working with International Roll-Call (IRC) on data transfer between bill drafting systems and the Legislative Management System (LMS) underway

11/2/00 PERSONNEL COMMITTEE

The Personnel Committee is responsible for developing policies and guidelines regarding compensation and benefits, general rules of work, and standards of conduct for legislative employees for recommendation to the full Legislative Council. Specific responsibilities with which the Committee is charged include:

- Oversight, of administration of personnel policies and review to determine need for new policies and/or amendments to existing policy.
- Conduct annual reviews of Office Directors and the Executive Director in accordance with Council policy and making recommendations to the full Council regarding step increases based on these reviews and appointment/reappointment.
- Review of requests for income protection, family medical leave, and other leaves of absence in accordance with policies and procedures adopted by the Legislative Council.
- Reviewing requests related to the staffing levels and classification in the non-partisan staff offices.
- Ongoing review of the organization and staffing levels of non-partisan staff offices to ensure that these are adequate to provide effective support to the Legislature.

119th Legislative Council

Personnel Committee

Membership

Representative G. Steven Rowe, **Chair**
Senator Jane A. Amero
Senator Anne M. Rand
Representative Thomas W. Murphy, Jr.
Representative David C. Shiah

Ex officio, non-voting:

Joy O'Brien, Secretary of the Senate
Joseph Mayo, Clerk of the House
Sally Tubbesing, Executive Director of the Legislative Council

119th

COMMITTEE ON STATE HOUSE SPACE**USE AND IMPROVEMENTS**

The Committee is responsible for general oversight of and developing recommendations to the full Council in two areas:

1. Allocation of space in the State House; and
2. Overseeing the work of the State House and Capitol Park Commission and working with that Commission to ensure that long term plans are developed and implemented to ensure that the State House and surrounding grounds are maintained in good repair and to guide both renovation work and preservation activities.

Sen. Anne Rand, Chair
State House Space Committee

Rep. Richard Campbell
State House Space Committee

Sen. Jane A. Amero
State House Space Committee

Rep. Michael Saxl
State House Space Committee

Sally Tubbesing
State House Space Committee

Joy O'Brien
State House Space Committee

Joseph Mayo
State House Space Committee

State House Space

Migration Oversight Team : 12/98

- Senate President Mark Lawrence, Oversight Team Chair
- Joy O'Brien, Secretary of the Senate
- Joe Mayo, Clerk of the House
- Sally Tubbesing, Executive Director, Legislative Council
- James Clair, Director, Office of Fiscal and Program Review
- David Boulter, Director, Office of Policy and Legal Analysis
- Meg Matheson, Revisor of Statutes
- Lynn Randall, State Law Librarian
- Teen Griffin, Manager, Information Office
- Paul Mayotte, Director, Information Services

Polly Gosselin, Project Manager
Bill Laubenstein, Office of the Attorney General

TITLE 3: LEGISLATURE

- **CHAPTER 7: LEGISLATIVE COUNCIL**
 - **SUBCHAPTER I: GENERAL PROVISIONS**
 - § 162-A. Salaries subject to adjustment by Legislative Council

PAGE < PAGE >**DOWNLOAD TEXT****§ 162-A. Salaries subject to adjustment by Legislative Council**

Notwithstanding any other provisions of law, the salaries of the following legislative officials are at the salary ranges indicated in this section. Except as provided below, at the time of initial appointment the salary of each of these officials may be set at Step A or Step B, but no higher than Step B, of their respective ranges, except that any employees of the office of the Secretary of the Senate or the office of the Clerk of the House of Representatives at the time of initial appointment must have their salary set at a step within their respective salary range so that no loss of gross pay is experienced by those employees. The Legislative Council may adjust the salary of each official by one step for each year of continuous service after the initial appointment to office. [1993, c. 6, Pt. J, §1 (amd).]

The salary ranges shall be those established by the Legislative Council for legislative staff. No other state salary may be paid to these officials. [1987, c. 349, Pt. K, §1 (new).]

1. Range 14. The salaries of the following state officials and employees shall be within salary range 14:

Secretary of the Senate; and

Clerk of the House of Representatives.

[1987, c. 349, Pt. K, §1 (rpr).]

2. Range 9.

[1993, c. 707, Pt. FF, §1 (rp).]

3. Range 86.

[1983, c. 862, §4 (rp).]

4. Range 88.

[1983, c. 862, §4 (rp).]

5. Range 89.

[1983, c. 862, §4 (rp).]

Section History:

1983, c. 853, § 3-5 (AMD) .

1993, c. 6, § J1 (AMD) .

1981, c. 702, § X11 (NEW) .

Time and Attendance System (TAMS)

Summary Information for the Legislative Council 11/29/2000

The Bureau of Accounts and Control (BAC) and Bureau of Information Services (BIS) staff are jointly leading the development, testing and implementation of Time & Attendance Management System (TAMS). Project management services are also being provided by Laurel Harris, of Berry, Dunn, McNeil & Parker. In addition, a Project Office, and various other functional teams, composed of agency stakeholders are also committed to implementing the system.

There are four major objectives of the TAMS project:

- 1) standardize the time and attendance process for State government,
- 2) replace employee paper timesheets with an automated Intranet solution,
- 3) provide agencies with a means to track and report project and cost allocations related to payroll, and
- 4) to interface with the MFASIS Accounting and Human Resource Systems and the new Budget Financial Management System (BFMS).

The use of TAMS will result in a timesheet and payroll process that is much less labor intensive and more accurate than is currently in place.

The Legislative Office of Information Services has been asked by the Acting Executive Director to attend TAMS design and development meetings so that we can gather information about its functionality.

Cost

BAC and the BIS have not fully determined the cost or method of billing agencies. At this point they are reporting the intent to use a "number of employees" based cost allocation with an estimated annual charge of \$10-\$15 per employee. The total for the 250 Legislative staff members (not including legislators) would be \$3,750.00 per year.

Summary of benefits

To the employees:

- can access to their current leave (sick/vacation) balances and detailed leave history,
- can prepare their timesheets information using a browser instead of various paper based methods,

To the supervisors:

- can obtain up-to-date leave balance information,
- can run reports to determine trends, problem areas or to gather information,
- can run reports to meet Federal and State reporting, internal project and time allocation requirements.

In general:

- information is entered into secure browser screens.
- handwritten timesheets are replaced by the employee entering hours into TAMS. This eliminates the need for a payroll clerk to enter information into MFASIS.
- payroll clerks can spend more time on the accuracy and management of the information.
- previous electronic timesheets are available, reducing the need to keep paper copies.
- the interface with the MFASIS Accounting System and the Budget Financial

Management System (BFMS) (under development), will enable the automated allocation of payroll expenditures based on budgetary distributions for any given position.

- make consistent the method of time collection, verification, tracking and reporting
- simplifies compliance with changes in accounting requirements and human resource policy as they are implemented.

Training and Implementation dates July 2001 to December 2001

The Time & Attendance Management System has been designed to provide the following functionality:

- 1) System Process Overview** – the process begins with the employee completing a timesheet. Once submitted, the timesheet flows through appropriate approval layers and the data is moved to the MFASIS HR system to generate payroll transactions. In addition, an interface will exist with the Budget Financial Management System (BFMS) and resulting, employee payroll information, default position funding, and/or project accounting information is fed to the TAMS warehouse.
- 2) Timesheet** – Employees will be able to access their TAMS timesheet on the Intranet using a standard Internet browser. Entry options will include a variety of descriptions (i.e. work, sick leave, holiday) that time will be charged against for a bi-weekly period. The employee's timesheet will be submitted for supervisory approval upon application of an electronic signature.
- 3) Project Cost Accounting** – As defined by their agency, employees will be given permission to apply time worked to specific projects and tasks or let funding default to that assigned to the position through BFMS. If charging to projects, an administrator will assign the employee projects, tasks, and related data. The basic relationship is that projects own tasks and funding is associated at the task level with the assignment of a valid MFASIS account code. Most project related charges would be available on the employee's timesheet by drop-down menu.
- 4) Leave Accounting** – Leave balances will be tracked for sick leave, vacation, comp, and personal time. Leave records will be tied to the employee, therefore, allowing access to all of their on-file information even if the time was recorded while working at a past agency. Any leave usage entered on the timesheet will be deducted from the leave balance and accruals will be added on a bi-weekly basis
- 5) Payroll Processing** – Each employee will be assigned to a Payroll Clerk in his or her agency. The agency payroll officer will review timesheet exceptions based on a predefined set of rules. For example, any employee with total hours over or under their normal schedule will be flagged for review. After review and any necessary adjustments, the Agency Payroll Officer will apply an approval to all assigned timesheets in order for BAC Central Payroll to do a final review. Finally, the TAMS data is transmitted to MFASIS HR for payroll processing.
- 6) Interfaces** – Employee profile information is populated from the MFASIS HR system. An interface with the MFASIS Accounting system will be used to validate the account structure used

in project accounting if that feature is used. The BFMS will provide the budgeted cost allocation for each position. Payroll and Cost Accounting information will be provided to the TAMS warehouse to supply history data to agencies.

7) Agency Administration – Employees, positions, projects, and other agency specific information will be administered and organized based on the MFASIS HR system processing company code. There are two distinct administration roles required at the agency level: Profile updates and Project/task maintenance. Updates to the employee profile information will include assignment to supervisory groups, leave rate changes, etc. Project/task maintenance will include setting up projects and related information as well as assignments of positions to projects and tasks.

8) Security – Users are assigned a userid to access the system and this ID is retained throughout their employment in State government, allowing the employee access to timesheet and leave history records. System security will be assigned at the following levels: Employee, Agency Administrator, Agency Project Administrator, Agency Payroll Officer(s), Central Payroll Administration, Central Payroll Officer(s), and Central Payroll Supervisor.

Decision points:

- 1) Is the Legislative Council interested in participating in TAMS?
- 2) What guidance can you provide to staff?

**120th MAINE STATE LEGISLATURE
LEGISLATIVE COUNCIL
December 19, 2000**

World Wide Web Page Hosting Services

Background:

The Executive Branch currently hosts the Legislature's Web page on the Bureau of Information Services' (BIS) "Janus" Web server. As the host, BIS provides the Legislature with Web server space, technical and administration services, as well as providing access to the Internet.

In 1998, the Legislature enacted the InforME Public Information Access Act, which called for the creation of a public/private long-term partnership to build a gateway network to public information. InforME is a state-owned, state-managed gateway to put state government information and transactions online. The InforME Board, comprised of public and private members, sets policy and approve fees for InforME services. The Legislature's intent was that InforME would ultimately be self-supporting, requiring no tax dollars or appropriated funds to create and expand electronic services.

The Executive Branch, under its contract with InforME, has transferred its Web page hosting responsibilities from BIS to InforME. The process of transferring agency Web pages to InforME is nearing completion. The Judicial Branch is transitioning its Web page to InforME as well. InforME has assumed this responsibility at no cost as part of their scope of work under the contract they have with the State of Maine.

BIS, at the Legislature's request, has not transferred the Legislature's Web page pending Legislative Council review and approval.

Discussion:

1. The Executive Branch at a point in the future (2001) intends to stop providing Web page hosting services and transfers those responsibilities to InforME.
2. There are no significant technical issues involved in the transfer of Web pages from BIS to InforME. InforME and BIS are now experienced in the process. Early in the move of agency Web pages to InforME, there were performance issues that InforME has since addressed.
3. InforME assumes this responsibility at no cost as part of their scope of work under the contract with the State of Maine.
4. Under InforME hosting, the Legislative Web page continues to look and operate as it does today. Only the Legislature provides page content.
5. InforME, under the scope of its existing state contract, would seek prior approval to repackage/change Legislative data.
6. Should a service level agreement be negotiated between the Legislature and InforME, and approved by the Legislative Council before proceeding with a transfer of the Legislative Web page from BIS to InforME?

Recommendation:

The Legislative Council authorize the Executive Director to work with InforME to develop a service level agreement for InforME to provide services related to hosting the Legislature's Web page, that defines InforME's service and performance standards.

120th MAINE STATE LEGISLATURE - LEGISLATIVE COUNCIL
Electronic Data Transfer - 120TH/1R Budget Bill Production
December 19, 2000

Background:

Preparation for the FY 2002/2003 Budget by the Bureau of the Budget involves two changes from past practices:

1. Implementation of Performance Budgeting by the Executive
2. Use of a onetime "bridge" system to transition from the old budgeting system to the new budgeting system.

Preparation of the FY 2002/2003 Budget Bill by the Legislature requires use of the existing Wang based bill drafting system, which has a limited ability to accept the quantity of and format of the data provided by the Bureau of the Budget under the Performance Budgeting criteria.

The Bureau of the Budget seeks to fully comply with the statutory requirements of submitting the budget to the Legislature in a Performance Budgeting format. Agencies developed their 2002-2003 budget requests following performance measurement criteria, using Excel spreadsheet templates. The Bureau of the Budget proposes to provide these spreadsheets in their final version as both the text and electronic version of the budget request to the Legislature.

Once implemented, the Bureau of the Budget intends to populate the new budgeting system with the FY 2002/2003 budget data and proceed forward from that point using the new system.

Issues:

1. The electronic version of the proposed budget consists of seventy (70) +- Excel spreadsheets, which require conversion into the Wang database and validation of the accuracy of the converted data.
2. Elements of the Excel data provided have not been included as part of previous budget bills and exceeds Wang bill drafting capabilities. The Performance Budgeting format doubles the amount of data provided.
3. Guidance required on how the Legislature wishes to have the first Performance Budget Bill packaged for Legislative review.
4. Providing final budget bill data back to BOB in an electronic format.

Next Steps:

1. OFPR, ROS, and OIS working with BOB to electronically transmit budget bill data in both directions.
2. Evaluate with 120th Leadership the options for presenting the budget for Legislative review.

PB Examples

LIBRARY, MAINE STATE

Department Summary All Funds

	2000	2001	2002	2003
			Budget	Budget
Positions - Legislative Count	60,000	60,000	60,000	60,000
Personal Services	2,393,567	2,448,393	2,671,287	2,768,557
All Other	2,891,934	1,645,570	1,617,222	1,674,464
Capital Expenditures	65,000	20,000	49,000	45,500
Total	5,350,501	4,113,963	4,337,509	4,488,521

Department Summary General Fund

Positions - Legislative Count	47,000	47,000	47,000	47,000
Personal Services	1,923,359	1,962,348	2,156,448	2,230,082
All Other	2,225,490	978,795	1,008,760	1,032,220
Capital Expenditures	65,000	20,000	49,000	45,500
Total	4,213,849	2,961,143	3,214,208	3,307,802

Department Summary Federal Expenditures Fund

Positions - Legislative Count	13,000	13,000	13,000	13,000
Personal Services	470,208	486,045	514,839	538,475
All Other	636,419	636,750	571,800	599,900
Total	1,106,627	1,122,795	1,086,639	1,138,375

Department Summary Other Special Revenue Funds

All Other	30,025	30,025	36,662	42,344
Total	30,025	30,025	36,662	42,344

Goal A	Regardless of location or residency, Maine people will have full access to the Maine State Library information system.
Objective A-1	By the year 2002, 20% of Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

Administration 0215

Provides leadership for development of library services in Maine.

Performance Measures		Baseline	1999-2000	2000-01	2001-02	2002-03
1	Number of ATM sessions.	40	100	200	200	200
2	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	30000	35000	37000	37000	37500
3	# of Maine citizens using the internet through public access terminals at the Maine State	5000	6000	7000	7500	7500
Program Summary All Funds						
	Positions - Legislative Count		4,000	4,000	4,000	4,000
	Personal Services		233,058	235,313	257,892	265,265
	All Other		1,383,050	97,050	100,113	101,070
	Total		1,616,108	332,363	358,005	366,335
Program Summary General Fund						
	Positions - Legislative Count		4,000	4,000	4,000	4,000
	Personal Services		233,058	235,313	257,892	265,265
	All Other		1,383,050	97,050	100,113	101,070
	Total		1,616,108	332,363	358,005	366,335

Library Development 0217

Provides leadership and support for library development in all types of libraries throughout the state

Performance Measures		Baseline	1999-2000	2000-01	2001-02	2002-03
1	# of libraries, in state, participating in the Maine Library Information Systems.	21	40	50	55	60
2	# of resources shared among Maine libraries.	13263	13800	14200	14500	15000
3	# of consultations delivered by Maine State Library District Consultants.	200	250	300	325	350
4	# of Maine citizens using or aware of the Maine Library Information System.	300000	350000	400000	450000	450000

Program Summar All Funds

Positions - Legislative Count	56,000	56,000	56,000	56,000
Personal Services	2,160,509	2,213,080	2,413,395	2,503,292
All Other	1,508,384	1,548,020	1,516,609	1,572,894
Capital Expenditures	65,000	20,000	49,000	45,500
Total	3,733,893	3,781,100	3,979,004	4,121,686

Program Summar General Fund

Positions - Legislative Count	43,000	43,000	43,000	43,000
Personal Services	1,690,301	1,727,035	1,898,556	1,964,817
All Other	841,940	881,245	908,147	930,650
Capital Expenditures	65,000	20,000	49,000	45,500
Total	2,597,241	2,628,280	2,855,703	2,940,967

Program Summar Federal Expenditures Fund

Positions - Legislative Count	13,000	13,000	13,000	13,000
Personal Services	470,208	486,045	514,839	538,475
All Other	636,419	636,750	571,800	599,900
Total	1,106,627	1,122,795	1,086,639	1,138,375

Program Summar Other Special Revenue Funds

All Other	30,025	30,025	36,662	42,344
Total	30,025	30,025	36,662	42,344

Special Acquisition 0260

Provide funds to the Maine State Library for the purchase of historically significant material.

Performance Measures		Baseline	1999-2000	2000-01	2001-02	2002-03
1	# of historically significant items purchased annually and added to	0	0	1	1	1
Program Summar All Funds						
	All Other		500	500	500	500
	Total		500	500	500	500
Program Summar General Fund						
	All Other		500	500	500	500
	Total		500	500	500	500

Uniform State Laws -
Commission on

* General Fund		
All Other	20,000	20,600

Fund 010 : Total *	20,000	20,600
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**** SUMMARY -
LEGISLATURE**

* General Fund		
Positions - Legislative Count	(128.000)	(128.000)
Positions - FTE Count	(51.423)	(51.423)
Personal Services	11,092,909	11,964,993
All Other	4,184,553	4,976,601
Capital Expenditures	55,000	75,000

Umbrella Fund : Total *	15,332,462	17,016,594
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- Other Participating Funds -

Other Special Revenue Funds		
All Other	200	200

Umbrella Fund : Total *	200	200
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**** SUMMARY -
LEGISLATURE**

Positions - Legislative Count	(128.000)	(128.000)
Positions - FTE Count	(51.423)	(51.423)
Personal Services	11,092,909	11,964,993
All Other	4,184,753	4,976,801
Capital Expenditures	55,000	75,000

Umbrella Grand Totals	15,332,662	17,016,794
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MAINE STATE LIBRARY**MAINE STATE LIBRARY**

Administration - Library

* General Fund		
Positions - Legislative Count	(4.000)	(4.000)
Personal Services	233,058	235,313
All Other	90,650	97,050

Fund 010 : Total *	323,708	332,363
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Library Development Services

* General Fund		
Positions - Legislative Count	(26.000)	(26.000)
Personal Services	1,042,766	1,063,795
All Other	351,400	351,800
Capital Expenditures	50,000	4,000

Fund 010 : Total *	1,444,166	1,419,595
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- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(13.000)	(13.000)
Personal Services	470,208	486,045
All Other	636,419	636,750

Fund 013 : Total *	1,106,627	1,122,795
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Other Special Revenue Funds		
All Other	30,025	30,025

Fund 014 : Total *	30,025	30,025
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**** SUMMARY - LIBRARY
DEVELOPMENT SERVICES**

Positions - Legislative Count	(39.000)	(39.000)
Personal Services	1,512,974	1,549,840
All Other	1,017,844	1,018,575
Capital Expenditures	50,000	4,000

Program : Total *	2,580,818	2,572,415
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Library Special Acquisitions Fund

* General Fund		
All Other	500	500

Fund 010 : Total *	500	500
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Reader and Information Services -
Library

* General Fund		
Positions - Legislative Count	(17.000)	(17.000)
Personal Services	647,535	663,240
All Other	215,540	254,445
Capital Expenditures	15,000	16,000

Fund 010 : Total *	878,075	933,685
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**** SUMMARY - MAINE STATE
LIBRARY**

* General Fund		
Positions - Legislative Count	(47.000)	(47.000)
Personal Services	1,923,359	1,962,348
All Other	658,090	703,795
Capital Expenditures	65,000	20,000

Umbrella Fund : Total *	2,646,449	2,686,143
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- Other Participating Funds -

Federal Expenditures Fund		
Positions - Legislative Count	(13.000)	(13.000)
Personal Services	470,208	486,045
All Other	636,419	636,750

Umbrella Fund : Total *	1,106,627	1,122,795
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Other Special Revenue Funds		
All Other	30,025	30,025

Umbrella Fund : Total *	30,025	30,025
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**** SUMMARY - MAINE
STATE LIBRARY**

Positions - Legislative Count	(60.000)	(60.000)
Personal Services	2,393,567	2,448,393
All Other	1,324,534	1,370,570

SUPPLEMENTAL BUDGET REQUESTS

Goal:	
Objective:	

Current Performance Measures

Current Services Performance Targets

Baseline 2001-02 2002-03

1
2
3
4
5
6

New Initiative

Performance Measures Affected

Incremental Change
2001-02 2002-03

Positions - Legislative Count
Positions - FTE Count
Personal Services
All Other
Capital Expenditures

Total

Positions - Legislative Count
Positions - FTE Count
Personal Services
All Other
Capital Expenditures

Total

New Initiative

Performance Measures Affected

Incremental Change
2001-02 2002-03

Positions - Legislative Count
Positions - FTE Count

Other Special Revenue Funds		
Personal Services	\$4,800	\$4,033
All Other	\$41	\$34
Total	\$4,841	\$4,067

New Initiative: Provides for the allocation of funds for participation in the centralized Licensing Service Center.

<u>Performance Measures Affected</u>	<u>Incremental Change</u>	
	1999-00	2000-01
0 No Measurable Impact	0	0

Other Special Revenue Funds		
All Other	\$13,877	\$13,796
Total	\$13,877	\$13,796

Goal: Enhance Economic Opportunities

Objective: Increase the value of Maine produced agricultural products and processed foods.

Market and Production Development, Div. of 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

<u>Current Performance Measures</u>	<u>Current Services Targets</u>		
	Baseline	1999-00	2000-01
1 Number of development activities participated in	20	15	15
2 Percent increase in number of constituents wanting to be included in Division promotional activities (baseline 1000 constituents)		20%	30%
3 Number of Web site "hits"	6,000	12,000	30,000
4 Number of proposed AMLF loan projects determined to be eligible	N/A	N/A	N/A

New Initiative: Provides funds for increased efforts in marketing Maine agribusiness.

<u>Performance Measures Affected</u>	<u>Incremental Change</u>	
	1999-00	2000-01
1 Number of development activities participated in	10	10
2 Percent increase in number of constituents wanting to be included in Division promotional activities	17.5%	35.0%
3 Number of Web site "hits"	6,000	18,000

General Fund		
All Other	\$250,000	\$250,000
Total	\$250,000	\$250,000

New Initiative: Provides for the allocation of funds to utilize interest earnings on the Agricultural Marketing Loan Fund to award grants in accordance with the statutory authority.

<u>Performance Measures Affected</u>	<u>Incremental Change</u>	
	1999-00	2000-01
0 No Measurable Change	0	0

licensing services that are
Internet accessible.

**Division of Market and
Production Development**

All Other 250,000 250,000

Provides for the appropriation of funds for increased effort in marketing for Maine agribusiness. The Commissioner of Agriculture, Food and Rural Resources shall submit reports on the effectiveness of these expenditures in improving agricultural marketing efforts to the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and agriculture, conservation and forestry matters. The first report is due not later than January 14, 2000. The 2nd report is due not later than January 12, 2001.

**DEPARTMENT OF
AGRICULTURE, FOOD
AND RURAL RESOURCES
TOTAL**

253,586 253,573

ARTS COMMISSION, MAINE

Arts - Administration Program

All Other 347,870 356,615

Provides for the appropriation of funds through a transfer from the Arts - Sponsored program for the purpose of combining the 2 programs.

Arts - Sponsored Program

All Other (347,870) (356,615)

Provides for the deappropriation of funds through a transfer to the Arts - Administration program for the purpose of combining the 2 programs.

**MAINE ARTS COMMISSION
TOTAL**

0 0

**ATTORNEY GENERAL,
DEPARTMENT OF THE**

**Administration - Attorney
General**

Positions - Legislative Count (1,000) (1,000)
Personal Services 50,660 52,343
All Other 4,665 4,702

TOTAL 55,325 57,045

Provides for the appropriation of funds for one Assistant Attorney General position and related All Other costs required to represent the Department of Corrections. Funds will be deappropriated from the Department of Corrections Northern Maine Juvenile Facility with the elimination of one Nurse II position to support this request.

**Administration - Attorney
General**

All Other 114,000

Provides for the appropriation of funds for one-time technology costs associated with the purchase of approximately 45 personal computers to replace outdated equipment.

Human Services Division

Positions - Legislative Count (2,000) (2,000)
Personal Services 75,990 104,686
All Other 9,585 6,980

TOTAL 85,575 111,666

Provides for the appropriation of funds to establish 2 Assistant Attorney General positions and related costs to handle child protective cases.

**DEPARTMENT OF THE
ATTORNEY GENERAL
TOTAL**

254,900 168,711

O.F.P.R.
2000 DEC 15 AM 9:11



MARGARET E. MATHESON
REVISOR

MAINE STATE LEGISLATURE
OFFICE OF THE REVISOR OF STATUTES
STATE HOUSE STATION 7
AUGUSTA, MAINE 04333
(207) 287-1650
FAX (207) 287-6468

Date: 12/14/00

To: Michael V. Saxl, Chair of the Legislative Council
Richard A. Bennett, Vice Chair of the Legislative Council
Members of the Legislative Council

Cc: Michael H. Michaud, Senate President

From: Margaret E. Matheson, Revisor *MEM*

RE: Duplicate Bill Request Filings

The purpose of this memo is to seek guidance from the Legislative Council for combining duplicate bill requests by the Revisor's Office.

Joint Rule 206, section 2 provides that:

For duplicate or closely related bills or resolves, the Legislative Council may establish a policy for combination of request and the number of cosponsors permitted on combined requests.

Before the above language existed, every bill was simply processed and printed without regard to whether it was closely related to another. Since the advent of the rule, however, each Legislative Council has used its authority to direct that my office in some manner combine closely related bills. The following process has been developed over the past several years and I offer it as a model for approval by this Council:

- The bill titles are reviewed in an attempt to identify bills that are so closely related that they are virtually alike. If the proposed solutions to the same problem are similar enough, the requests are combined into one measure.

- The sponsor who filed the first complete request is the primary sponsor of the measure. Completeness is determined by the standards set out in Joint Rule 208, i.e., whether the request has "sufficient instructions, information and data required for its preparation."
- All other later filers are given the opportunity to sign onto the measure as cosponsors; the primary sponsor also may collect the full complement of cosponsors authorized by Joint Rule 206.
- If a later filer indicates that the bill request he or she filed is not closely related, then his or her request will be fully drafted according to the sponsor's direction.

Thank you for your attention.

**120th MAINE STATE LEGISLATURE
LEGISLATIVE COUNCIL
December 19, 2000**

Sound Broadcast Over the Legislative Local Area Network

The Legislative local area network (LAN) rebroadcasts sound from various “broadcast points” on the campus to Legislative desktop PCs and approved Executive Branch listeners.

LAN sound system taps into the primary sound system and is used to provide sound over the Intranet to the Villas and areas of the campus not supported by the primary sound system.

The installed LAN sound system has the capacity to rebroadcast from nine (9) separate broadcast points.

Previous LAN-supported broadcast points included the Senate, House, Appropriations, the Hall of Flags, the old Room 118 in the CSOB, the Legislative Council Chamber, the Rotunda, Taxation, Transportation, and Banking and Insurance.

The completion of the West Wing and Cross State Office Building renovations greatly expands the number of new potential broadcast points. Each "new" Committee Room is capable of feeding sound into the LAN as well as the Council Chamber and the existing broadcast points.

Creating a broadcast point on the LAN requires hardwiring into the amplifier supporting each of the nine broadcast points selected and modifying the Intranet browser page to establish the ability to select from nine specific locations.

The nine broadcast points for the 120th require selection. Based on history, the House, the Senate, and Appropriations are the most in demand broadcast points.

Recommendations:

120th LAN broadcast points:

1. House
2. Senate
3. Appropriations
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.

**MAINE LEGISLATIVE COUNCIL
120th LEGISLATURE**

RULES OF PROCEDURE

Adopted by the Legislative Council, December 6, 2000

1. **Organizational meeting:** The President of the Senate shall call the biennial organizational meeting of the Legislative Council into session and preside until the election of the Chair.
2. **Chair:** The Council shall select a Chair, who shall preside at all meetings of the Council when present. The position of Chair must alternate in succeeding biennial sessions between members from the Senate and members from the House.
3. **Vice Chair:** The Council shall select a Vice Chair who shall act as Chair in the absence of the Chair. The Vice Chair may not be a member of the same branch of the Legislature as the Chair.
4. **Quorum:** The Council may not conduct business in the absence of a quorum, which consists of six members. Any action of the Council requires the affirmative votes of not less than 6 members.
5. **Meetings:** The Council's meeting schedule is determined by vote of the Council or by call of the Chair.
6. **Meeting Location:** The official meeting place of the Legislative Council is the Legislative Council Chambers, and the Chair shall convene all meetings there unless a different place is specified in the call of the meeting.
7. **Meeting Notice:** The Chair shall issue written calls for all regular and special meetings of the Council. The call must give the date, time, and place of the meeting and such other information as the Chair directs.
8. **Public Meetings:** All meetings of the Council are public except for executive sessions, and the Council shall take all final action at a public meeting.
9. **Council Subcommittees:** The Chair shall name subcommittees of the Council. The subcommittees must consist of at least three members. All subcommittees shall have representation from each of the two major political parties.

LEGISLATIVE COUNCIL

10. **Approval of Step Increases:** All step increases subject to a vote of the 120th Council are approved for the term of this Council. A majority of the Personnel Committee shall give final approval to each increase before it will be effective. No other action is required by the Council unless directed by the Personnel Committee.
11. **Council Records:** The Executive Director of the Legislative Council shall maintain an accurate permanent public record of all meetings and proceedings of the Council.
12. **Order of Business:** The regular order of business of the Council is:
 1. Call to Order
 2. Roll Call
 3. Summary of Previous Council Meeting
 4. Executive Director's Report
 5. Reports from Council Committees
 6. Old Business
 7. New Business
 8. Announcements and Remarks
 9. Adjournment
13. **Statements to the Press:** Only the Council Chair or persons authorized by the Chair may make official statements to the press or to the public on behalf of the Legislative Council.
14. **Rules of Order:** The Chair or Vice Chair shall conduct the proceedings of the Council in accordance with Robert's Rules of Order except as otherwise specified in the Council's own rules or by law.
15. **Revision of Rules:** The Council may amend these rules, with the exception of Rule 4, upon a two-thirds vote of the Council members present and voting, provided that the vote to amend is by at least six affirmative votes.



MARGARET E. MATHESON
REVISOR

MAINE STATE LEGISLATURE
OFFICE OF THE REVISOR OF STATUTES
STATE HOUSE STATION 7
AUGUSTA, MAINE 04333
(207) 287-1650
FAX (207) 287-6468

Date: 12/18/00

To: Michael V. Saxl, Chair of the Legislative Council
Richard A Bennett, Vice Chair of the Legislative Council
Members of the Legislative Council

Cc: Michael H. Michaud, Senate President

From: Margaret E. Matheson, Revisor *mem*

RE: CLOTURE AND RELATED STATISTICS

For your information, here are statistics related to cloture and document production for the First Regular Session of the 120th Legislature.

As of Friday, December 15, 2000 the following were filed in the Revisor's Office for a total of 2338 requests:

- 2080 bill requests filed by Legislators
- 188 bill requests filed by department, agency or Governor
- 41 bill requests filed under other legal authority (e.g., statute, resolve, etc.)
- 29 requests for joint resolutions and orders, including joint study orders

As of Monday, December 18, 2000, 34 bill requests have already been sent to the chambers for introduction and about 160 additional bill requests are out for review and signature.

G/letters120th/stats1218

DRAFT FOR DISCUSSION

MAINE LEGISLATURE

LEGISLATIVE COUNCIL

PERSONNEL POLICIES
AND GUIDELINES

FOR LEGISLATIVE COUNCIL NON-PARTISAN EMPLOYEES

Proposed Revisions
Spring, 2000

DRAFT FOR DISCUSSION

Note: Italicized language represents *proposed changes* to current language.

DRAFT

II. GENERAL EMPLOYMENT POLICIES

EARLY RELEASE, CANCELLATION OR DELAY OF WORK

Legislative Offices will be open during regular business hours unless the President of the Senate, the Speaker of the House and the Chair of the Legislative Council authorize a change in these hours in the event of adverse weather or other emergency situations. The Governor's decision to close government offices applies to executive branch employees only; it does not apply to the Legislature.

Notification of Changes in Office Schedules

Office Directors will be notified of the decision to close offices as soon as this information is available and will work collaboratively to evaluate the feasibility of appropriate arrangements for coverage of essential functions. In the event that the presiding officers and Council Chair decide to cancel or delay work after 5 p.m., this information will be specifically included in public service announcements that are carried on radio and television. If the public service announcement has no specific reference to the Legislature, legislative employees are expected to report to work at the regularly scheduled time. If legislative employees have any questions about office hours, they are responsible for calling their Office Director or other designated person in the office to confirm plans.

No employee is expected to risk health, or life to get to work in extreme weather conditions or other emergency situations; however, employees will be expected to use their own accrued vacation, compensatory, or legislative leave for all absences during regularly scheduled business hours unless administrative leave has been approved by the presiding officers and the Chair of the Legislative Council for employees under their respective oversight.

In the event that a normal work day is canceled, delayed, or ended early because of storm or emergency conditions, employees who had received prior approval to use accrued leave, or who had received prior approval to use another kind of either paid or unpaid leave, will have the full day charged as originally approved.

Note: New policy approved by presiding officers in the 118th Legislature.



MAINE STATE LEGISLATURE
Augusta, Maine 04333

**BLUE RIBBON COMMISSION TO ESTABLISH
A COMPREHENSIVE INTERNET POLICY**

December 6, 2000

The Honorable Mark W. Lawrence, Chair
The Honorable G. Steven Rowe, Co-Chair
Legislative Council
115 State House Station
Augusta, ME 04333

Dear Senator Lawrence and Representative Rowe:

This letter is to inform you that the Blue Ribbon Commission to Establish a Comprehensive Internet Policy has submitted the attached report including recommended legislation to the 119th Maine Legislature, pursuant to Resolves 1999, chapter 89, as amended by Public Law 1999, chapter 762. Copies of the report have been transmitted to the Joint Standing Committee on Business and Economic Development. Copies of the report have also been placed on file with the Law and Legislative Library.

Sincerely,

Senator Carol A. Kontos
Senator Carol A. Kontos, Senate Chair

Rep. Thomas M. Davidson
Representative Thomas M. Davidson, House Chair

cc: Members of the Legislative Council (w/enc.)



MAINE STATE LEGISLATURE
Augusta, Maine 04333

COMMITTEE ON GASOLINE AND FUEL PRICES

December 15, 2000

The Honorable Michael V. Saxl, Chair
The Honorable Richard A. Bennett, Vice-Chair
Legislative Council
115 State House Station
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Committee on Gasoline and Fuel Prices has submitted the attached report including recommended legislation to the 120th Maine Legislature, pursuant to H.P. 1774. Copies of the report have been transmitted to the Joint Standing Committee on Transportation. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in cursive script, reading "Judy A. Paradis".

Sen. Judy A. Paradis, Senate Chair

A handwritten signature in cursive script, reading "Albion D. Goodwin".

Rep. Albion D. Goodwin, House Chair

cc: Members of the Legislative Council (w/enc.)
Senate President Michael H. Mitchell

DEC 18 2000