

MAINE STATE LEGISLATURE

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**LEGISLATIVE COUNCIL
MAY 10, 2001
AGENDA**

CALL TO ORDER

ROLL CALL

REPORTS FROM COUNCIL COMMITTEES

None.

OLD BUSINESS

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

NEW BUSINESS

Item #1: Proceeding with Legislative Internet Access

ANNOUNCEMENTS AND REMARKS

ADJOURNMENT

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

REQUESTS		FY 2002				FY 2003				DESCRIPTION
		PS	AO	Capital	Total	PS	AO	Capital	Total	
TECHNOLOGY "A" Priority Items										
Priority #										
1	Desktop Administrator	\$60,768	(\$90,000)		(\$29,232)	\$65,122	(\$100,000)		(\$34,878)	Replace existing contractor with staff position. Net savings. Leg. Count = 1.000
2	Phase II Migration Project		588,500		588,500		1,604,500	12,000	1,616,500	Provides faster document throughput, improved status & tracking functions, automates committee activities, better availability to the public
	HR/Time Accounting Package		100,000		100,000		5,000		5,000	Provide secure HR Database, replace many standalone systems - Included in Priority #2 - Phase II Migration Project
3	Additional Data File/Tape Backup/Recovery Capacity		20,000	30,000	50,000					To accommodate growth of network, new client/server on line storage and need for more reliable backup
4	Convert Historical Data and On-line Data Storage		55,000	15,000	70,000					Make data from 111th forward available in near real time or real time
5	Operating System Software Upgrades		25,000		25,000		30,000		30,000	Support for current operating systems being dropped in favor of updated and or new systems
6	Database Software Upgrades						30,000		30,000	Support for current database software being dropped.
7	Maintenance Contract on Network Switch Gear		15,000		15,000		15,400		15,400	24x7 coverage plus software upgrades
8	Security System Maintenance		2,500		2,500		2,500		2,500	Keep security system functional
9	Network Administrator	61,473	4,500		65,973	65,909	1,500		67,409	For expanded local area network. Leg. Count = 1.000
"A" Priority Total		\$122,241	\$620,500	\$45,000	\$787,741	\$131,031	\$1,583,900	\$12,000	\$1,726,931	All "A" Priority Items <u>were recommended for funding</u> by the Technology Committee at its meeting on 05/01/01
"A" Priority Biennial Total									\$2,514,672	
TECHNOLOGY "B" Priority Items										
Priority #										
1	Network Management Tools Software		25,000		25,000					Better utilization of existing network bandwidth and automate problem detection & notification, maintenance of log of events
2	Omni Builder Software		65,000		65,000		5,000		5,000	Allow OIS staff to modify bill drafting application software and to develop new applications without the need to contract for these services
3	Legislator/Staff Remote Access to Network (needs priority #7)		70,000		70,000		20,000		20,000	Provides direct log on from home, office, etc. over the network

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

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

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

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

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

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

TECHNOLOGY "A" PRIORITY ITEMS **STAFFING**

Priority #
"A" 1

Desktop Administration Position

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

FY 02
\$ (29,232) \$

FY 03
(34,878) \$

Part II Total
\$ (64,110)

"A" 9

Network Administration Position

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

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

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

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

FY 02
\$ 65,973 \$

FY 03
67,409 \$

Part II Total
\$ 133,382

TECHNOLOGY "A" PRIORITY ITEMS

PHASE II MIGRATION DETAIL

"A" 2

Phase II Migration Project

Remaining Scope:

Budget and Fiscal Analysis:

<u>Funded</u>	<u>FY 02</u>	<u>FY 03</u>	<u>Part II Total</u>
\$ 364,000	\$ 136,000	\$ -	\$ 136,000

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

Committee Automation:

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

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

Committee Schedule Management
and publication of schedules

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

Integration of Legislative Bill

Status:

<u>Funded</u>	<u>FY 02</u>	<u>FY 03</u>	<u>Part II Total</u>
\$ -	\$ 50,000	\$ 300,000	\$ 350,000

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

Legislator Automation:

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

Laptop computers
Interface software
Calendar
Bill and amendment text
Committee

HR/Time Accounting Package

<u>Funded</u>	<u>FY 02</u>	<u>FY 03</u>	<u>Part II Total</u>
\$ -	\$ 100,000	\$ 5,000	\$ 105,000

Replace Wang Time Accounting
Provide HR Database

**Leg. Council Defined Changes
and Modifications**

<u>Funded</u>	<u>FY 02</u>	<u>FY 03</u>	<u>Part II Total</u>
\$ -	\$ 52,500	\$ 52,500	\$ 105,000
\$ 364,000	\$ 588,500	\$ 1,616,500	\$ 2,205,000

TECHNOLOGY "A" PRIORITY ITEMS

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

TECHNOLOGY "B" PRIORITY ITEMS

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