

MAINE STATE LEGISLATURE

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**LEGISLATIVE COUNCIL
MAY 24, 2001
PRELIMINARY 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

ANNOUNCEMENTS AND REMARKS


ADJOURNMENT



JAMES A. CLAIR
EXECUTIVE DIRECTOR
OF THE LEGISLATIVE COUNCIL

MAINE STATE LEGISLATURE
OFFICE OF THE EXECUTIVE DIRECTOR
LEGISLATIVE COUNCIL

May 21, 2001

TO: Members, Legislative Council
FROM: Jim Clair 
RE: **MEETING REMINDER; "PART 2" REQUEST UPDATE;
SELECTED OVERTIME DATA**

1. Meeting Reminder

Please recall that your next meeting is scheduled for:

Thursday
May 24, 2001
11:30 am to 1:30 pm
Room 334 State House

2. "Part 2" Request Update

Enclosed for your review is an updated "Part 2" request listing for the Legislature's 2002-2003 budget. It reflects your actions-to-date at earlier Legislative Council meetings.

3. Selected Overtime Data

At the last Legislative Council meeting Sen. Treat requested overtime data from the three offices requesting new "session only" staff: OFPR, OPLA and ROS. A summary of their overtime data this session, focusing on staff at the *Legislative Analyst/Attorney level and above*, is included below for your review. Directors of those offices will be prepared to discuss these data with you in more detail at Thursday's meeting.

Overtime Hours in Selected Offices: 120th/1R (through April 2001)

Office	Total O.T./Professional	Average O.T./Professional
OFPR	2,110.0 hours	263.7 hours
OPLA	3,298.0 hours	206.0 hours
ROS	913.0 hours	228.3 hours

A request was also made for the various options that might be available to staff the two new kiosks (State House: 1st floor, West Wing; and CSOB: 2nd floor.) That document is being prepared.

I'd be pleased to answer any questions you may have.

Attachment

cc: Michael H. Michaud, President of the Senate
Joy O'Brien, Secretary of the Senate
Pamela Cahill, Assistant Secretary of the Senate
Millicent MacFarland, Clerk of the House
David Shiah, Assistant Clerk of the House
Legislative Office Directors

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 11/11th 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			15,000		15,000		15,400		15,400		24x7 coverage plus software upgrades
8	Gear 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 were recommended for funding by the Technology Committee at its meeting on 05/01/01
	"A" Priority Biennial Total										\$2,514,672	Legislative Council vote 8-2 on 05/07/01
TECHNOLOGY "B" Priority Items												
Priority #												
1	Network Management Tools Software			25,000		25,000						Better utilization of existing network bandwidth and automate problem detection & notification, maintenance of log of events
2	Omni Builder Software			65,000		65,000		5,000		5,000		Allow OIS staff to modify bill drafting application software and to develop new applications without the need to contract for these services
3	Legislator/Staff Remote Access to Network (needs priority #7)			70,000		70,000		20,000		20,000		Provides direct log on from home, office, etc. over the network

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

REQUESTS	FY 2002				FY 2003				DESCRIPTION
	PS	AO	Capital	Total	PS	AO	Capital	Total	
4 Helpdesk Software Replacement Package		25,000		25,000		1,000		1,000	Current package obsolete, does not meet needs
5 E-mail Software Upgrade						25,000		25,000	Support Remote Access, keep software current
6 WEB Page Services (InforMe)		25,000		25,000		25,625		25,625	Assist offices without web pages
7 Chamber and Committee Sound Broadcast to the Internet (pilot)		50,000		50,000		50,000		50,000	Enable the Legislature to broadcast over the Internet (pilot project)
8 LCD Projector and Screen			5,500	5,500					For computer based presentation protection
9 Tape Recording Equipment		5,000		5,000					Replace current equipment barely functional, needs to be portable and plug into new sound system
"B" Priority Total	\$0	\$265,000	\$5,500	\$270,500	\$0	\$126,625	\$0	\$126,625	"B" Priority Items were not recommended for funding by the Technology Committee at its meeting on 05/01/01
"B" Priority Biennial Total								\$397,125	
Items Removed from Part II by Technology Committee									
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	\$620,500	\$45,000	\$787,741	\$131,031	\$1,583,900	\$12,000	\$1,726,931	\$2,514,672
OFFICE OF LEGISLATIVE INFORMATION SERVICES									
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	
OFFICE OF FISCAL AND PROGRAM REVIEW									
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 are not needed due to the current organization of the Senate for the 120th Legislature.
Executive Secretary (fulltime)	42,480	4,500		46,980	45,716	4,500		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	\$260,093	
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 (05/16/01)	314,741	692,923	45,000	1,052,664	437,003	1,652,284	12,000	2,101,287	
TOTAL REQUEST - BIENNIAL TOTAL (05/16/01)								3,153,951	

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

REQUESTS	FY 2002				FY 2003				DESCRIPTION	
	PS	AO	Capital	Total	PS	AO	Capital	Total		
<u>LAW & LEGISLATIVE REFERENCE LIBRARY</u>										
Image Newspaper Clippings Collection		10,000		10,000						To provide users the ability to access the clippings collection electronically.
Shelving in Library's Storage Facility in Hallowell			70,000	70,000						Ability to retain and make available older resources which have not been converted to another format. Increased storage capacity.
Relocation Expenses		217,775		217,775						Relocation expenses due to renovations, including space rental, shelving for collection, cost of move
TOTAL REQUEST - LAW & LEGISLATIVE REF. LIBRARY		297,775		297,775					297,775	
TOTAL REQUEST - BIENNIAL TOTAL										
TOTAL - ALL PART 2 REQUESTS				\$1,350,439					\$2,101,287	
BIENNIUM TOTAL - ALL PART 2 REQUESTS									\$3,451,726	