

Office of Legislative Council

Senate committee on
Appropriations

March 11, 2016

FY17 Proposed Budget

Budget: FY16 v. FY17

FY16

- Budget bill: \$4,100,826
- Capital bill: \$ 119,396
- Total \$4,220,222

FY17

- Budget bill: \$4,188,198 (0.76% reduction)

Budget: FY16 v. FY17

PS

- FY16 \$3,410,872
- FY17 \$3,453,143

Non PS

- FY16 \$ 809,350
 - FY17 \$ 935,055
- } Increase of \$125,705

Travel / training

- FY17 \$ 20,000

IT Projects

- FY16 \$ 53,000 (7 projects)
- FY17 \$ 253,000 (8 projects)

Personal Services

FY 2017 Legislative Council Budget

Source of Funding	2015 Budgeted	2015 Actual Expenditure	2016 Budgeted	2016 Projected	2017 Request	
GF Appropriation	3,892,138	3,892,138	4,100,826	4,100,826	4,188,198	2.13%
Capital Appropriation (xmLegislator)	-	-	119,396	119,396	-	
Total Appropriation	3,892,138	3,892,138	4,220,222	4,220,222	4,188,198	-0.76%
Pay Act		90,000		75,000		
Internal Service Fund Reductions		(27,165)		(5,014)		
Spending Reductions		(30,286)				
Total Sources of Funding	3,892,138	3,924,687	4,220,222	4,290,208	4,188,198	-2.38%
Personal Services						
LC Staff	1,939,222	2,093,235	2,039,979	2,079,044	2,135,206	
LC Staff Benefits (incl. FICA)	877,910	860,844.66	947,612	890,313	979,167	
Temporary Employees	266,082	194,066	355,867	223,820	247,380	
Temporary Employees FICA		14,778		17,122	18,925	
UI, WC, etc	63,000	33,306	67,414	60,606	72,464	
Employee Tuition Costs		376				
Leave Payouts				19,392		
Total Personal Services	3,146,214	3,196,605	3,410,872	3,290,297	3,453,143	

Operating Expenses

Operating Expenses							
Fee For Space Charge	167,817	173,664	147,421	166,435	161,421	171,868	
VISION/IDSassess	20,464	23,675	23,537	30,445	23,500	32,906	
DII Allocation	65,980	77,338	76,761	65,292	77,338	82,930	
Single Audit	-	-	3,841	-	3,841	3,841	
Insurance (Gen Liability & Othe	3,915	7,129	5,442	7,129	6,000	6,877	
Advertising - Job Vacancies	2,545	-	351	-	500	1,000	
Attorney Licensing and CLE	2,040	-	2,050	5,800	5,800	5,800	
BGS Postal	(145)	-	150	-	-	-	
Books&Periodicals-Library/Edu	214	4,800	280	500	500	500	
Communications	83	-	-	-	-	-	
Food	603	-	328	-	500	500	
Hardware (incl. iPad replacemc	51,751	126,429	153,477	87,438	72,342	201,534	a
IT & Data Processing Supplies	808	20,000	2,001	18,500	20,000	23,300	
Office Equipment	810	-	974	1,000	1,000	1,000	
Office Supplies	1,336	8,000	980	2,500	1,000	2,500	
Other Purchased Services (Mor	27,471	-	51,462	1,105	45,332	33,505	b
Registration For Meetings&Cor	1,435	8,500	375	-	-	-	
Rep & Maint - Office Tech	690	-	-	-	-	-	
Repair & Maintenance - IT (incl	49,987	60,334	35,541	64,990	38,060	94,623	c
Software (incl. iPad project)	94,313	117,335	287,098	161,260	140,863	150,656	d
Software (xmLegislator Project)	-	-	-	119,396	119,396	-	
Telecom-Other (WiFi & 2nd Int	16,528	-	7,898	16,540	17,181	47,176	e
Telephone Services (Conferen	259	-	22	-	-	-	
Telephone Services (DII)	60,954	78,000	55,437	60,000	54,000	54,000	
Telephone Services (Wireless)	900	1,020	448	1,020	580	540	
Training - Info Tech	3,978	15,000	8,892	-	10,000	10,000	f
Travel-Instate	2,162	1,700	401	-	-	-	
Travel-Outstate	5,097	23,000	186	-	2,500	10,000	g
Total Operating Expenses	581,993	745,924	865,352	809,350	801,654	935,055	

IT Project List

IT Project #1

Replace iPads

- Replace current fleet of iPads - \$103,000
- Replace mobile device management system - \$8,000
 - Expand available features/apps
 - Annual ongoing cost
- Upgrade Wi-Fi security to facilitate network storage of iPad data - \$7,500

IT Project #2

Redundant Internet Connection

- Install a second internet connection from a different vendor
 - Hardware - \$8,000
 - Installation - \$5,000
 - Bandwidth - \$30,000 (annual ongoing cost)
- Currently only have a single Internet connection to DII system
- Connection has failed in the past
 - Excavator bucket cut DII fiber lines on Dec 2
 - All State Government websites were down

IT Project #3

Disaster Recovery

- Disaster Recovery as a Service (DRaaS) - \$27,000
 - Annual ongoing cost
 - Cloud hosted by VMware, in Virginia
 - Able to leverage cloud services, due to the large amount of prep work we've done over the past several years
- Our servers are currently located on-site
- Damage to current system would be time consuming to restore
- DRaaS is a major factor in ensuring data continuity

IT Project #4 & 5

State House & 1 Baldwin Wiring

- 1 Baldwin - \$30,000, State House - \$10,000
- Original wiring was installed in 1994
- We've already replaced:
 - Annex building (LC Main Office, Mezzanine, Cafeteria, Speaker's Office, House Office)
 - 30s and 40s Committee Rooms
 - House Chamber
 - Rooms 10 and 11
- This is preventative maintenance

IT Project #6

Replace Wi-Fi Hardware

- Wi-Fi backbone is ~6 years old (Summer 2010)
 - Switches, controller, router
- Access Points are ~3 years old (Summer 2013)
- Beginning a rolling “refresh” of critical hardware to prevent possible hardware failure
- This is preventative maintenance
- \$8,000 to begin replacement

IT Project #7

Email Domain Name

- Change the @leg.state.vt.us domain name to something more “friendly”
 - legislature.vermont.gov, leg.vermont.gov, vtleg.gov, etc.
- Concerns over .us becoming public
- Hire a vendor to complete - \$5,000

IT Project #8

Replace Battery Backups (UPS)

- Our servers are on-site, they use the same utility power connection as the building
- Utility power failures can damage sensitive computer equipment, loss or corruption of data, as well as loss of service availability to the GA and the public
- We've already installed and replaced most of these systems in the past 4 years (January power failure)
- UPS in 1 Baldwin is inadequate - \$2,500
- UPS in Senate Vault is old - \$2,500

Performance Metrics

Results Based Budgeting: 2015 Evaluations

Scores for the Office of Legislative Council

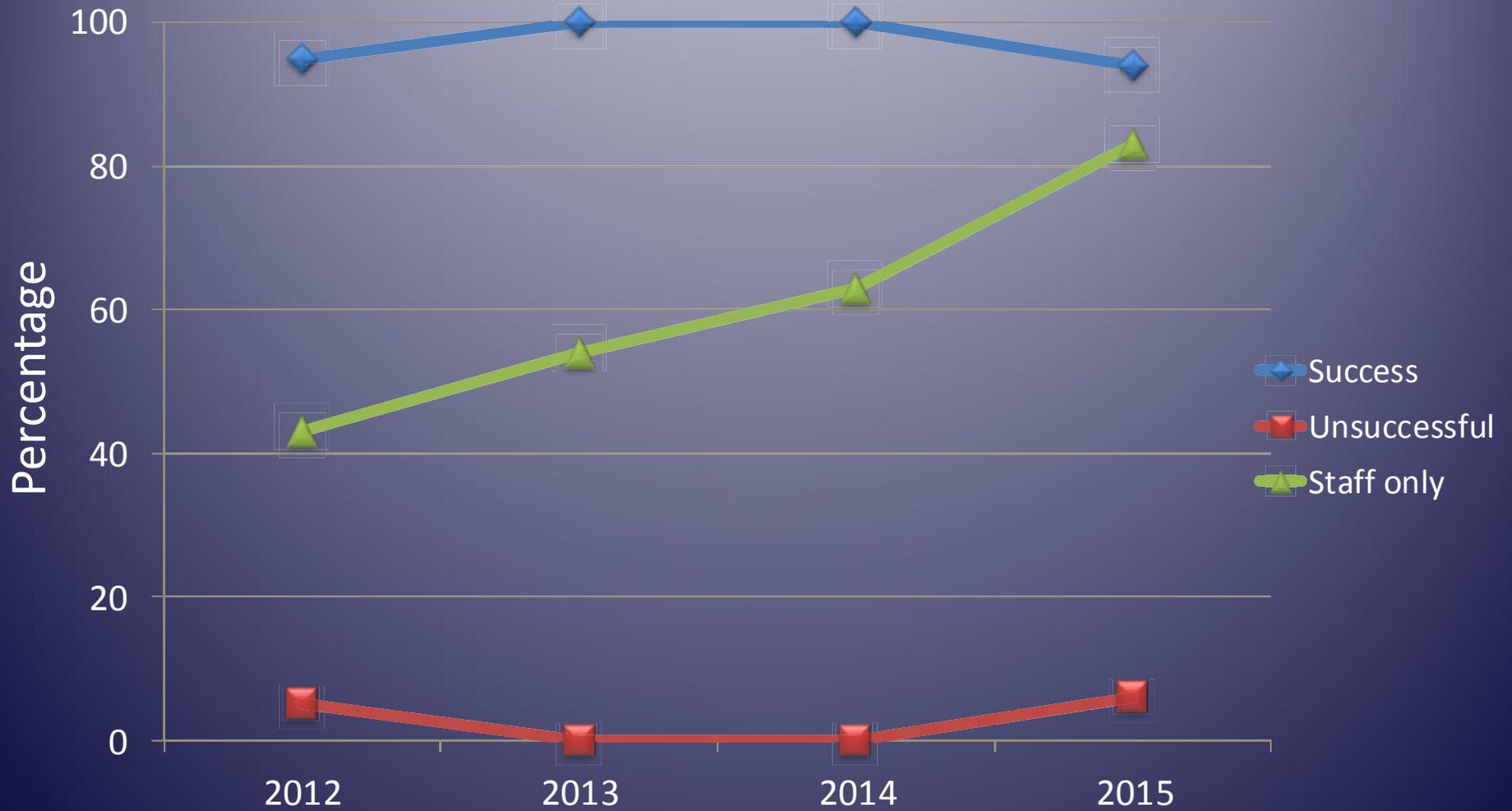
- Legal 4.8 (out of 5)
- IT 4.7
- Committee Assistants 4.8
- Main office 4.8
- Overall 4.8

IT Project Success Rate 2012 - 2015

93 projects over 4 years

- 90 on time = 96.7% on time rate
- 91 on budget = 97.8% on budget rate
- Only 2 projects were unsuccessful = overall 97% success rate
- “Staff only” rate increased from 40% to 80%

Project Success Rate 2012-15



Increase in Acts 2009-2014



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