

Office of Legislative Council

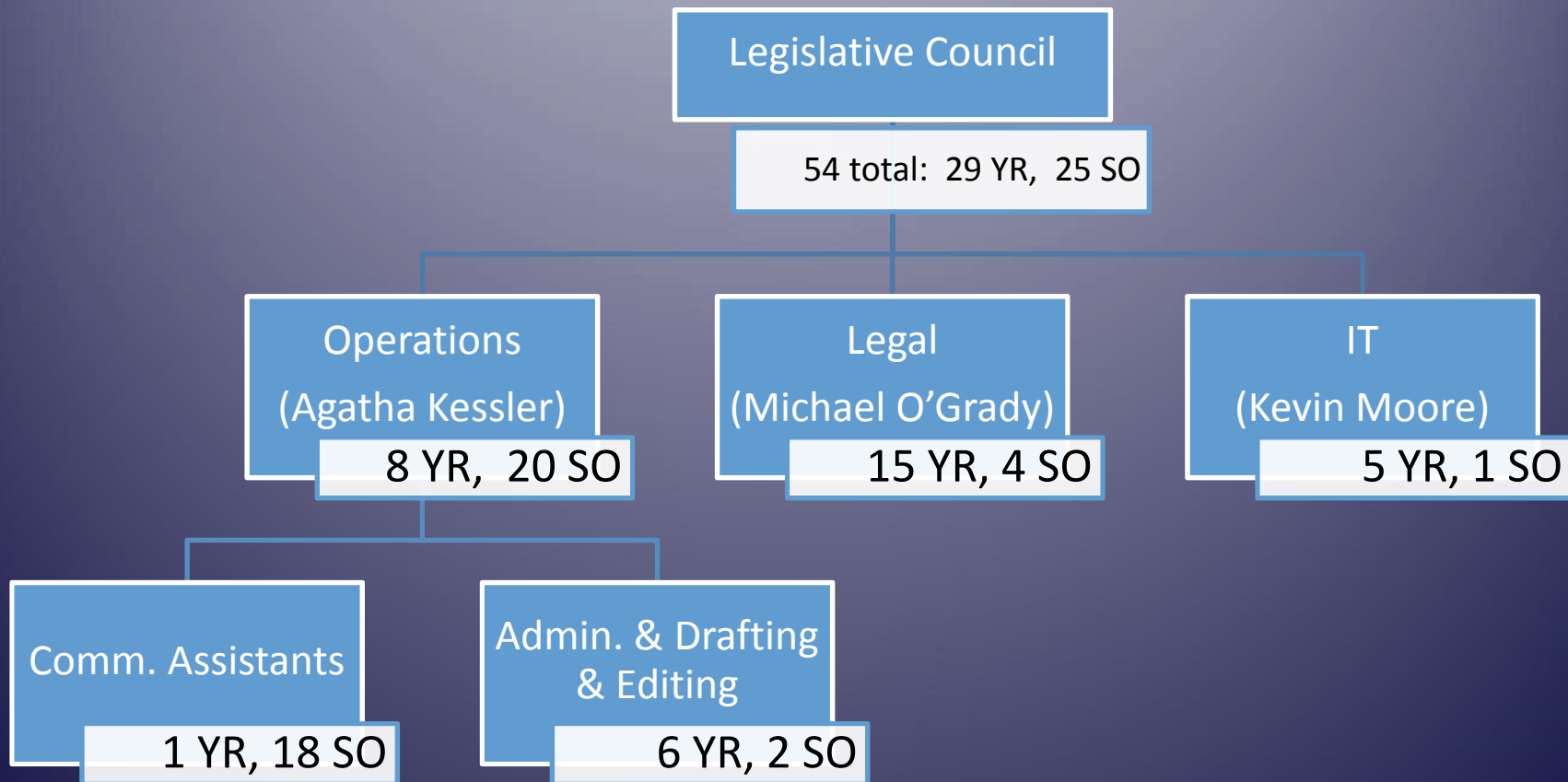
House Committee on  
Appropriations

February 18, 2016

# “Roadmap” for Today’s Discussion

- What do we do?
- FY17 proposed budget
  - ✓ Proposed IT project list
- How well do we do it?
- Can we continue to do it well?
- Is anyone better off?

# What Do We Do?



# 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

	2015 Budgeted	2015 Actual Expenditure	2016 Budgeted	2016 Projected	2017 Request	
<b>Source of Funding</b>						
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	<b>4,188,198</b>	-0.76%
Pay Act		90,000		75,000		
Internal Service Fund Reductions		(27,165)		(5,014)		
Spending Reductions		(30,286)				
<b>Total Sources of Funding</b>	3,892,138	3,924,687	4,220,222	4,290,208	4,188,198	-2.38%
<b>Personal Services</b>						
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		
<b>Total Personal Services</b>	3,146,214	3,196,605	3,410,872	3,290,297	<b>3,453,143</b>	

# Operating Expenses

Operating Expenses						
Fee For Space Charge	173,664	147,421	166,435	161,421	171,868	
VISION/IDSassess	23,675	23,537	30,445	23,500	32,906	
DII Allocation	77,338	76,761	65,292	77,338	82,930	
Single Audit	-	3,841	-	3,841	3,841	
Insurance (Gen Liability & Other - Risk Mgmt)	7,129	5,442	7,129	6,000	6,877	
Advertising - Job Vacancies	-	351	-	500	1,000	
Attorney Licensing and CLE	-	2,050	5,800	5,800	5,800	
BGS Postal	-	150	-	-	-	
Books&Periodicals-Library/Educ	4,800	280	500	500	500	
Communications	-	-	-	-	-	
Food	-	328	-	500	500	
Hardware (incl. iPad replacements)	126,429	153,477	87,438	72,342	201,534	a
IT & Data Processing Supplies	20,000	2,001	18,500	20,000	23,300	
Office Equipment	-	974	1,000	1,000	1,000	
Office Supplies	8,000	980	2,500	1,000	2,500	
Other Purchased Services (Monitoring, etc.)	-	51,462	1,105	45,332	33,505	b
Registration For Meetings&Conf	8,500	375	-	-	-	
Rep & Maint - Office Tech	-	-	-	-	-	
Repair & Maintenance - IT (incl. 1 Baldwin wiring)	60,334	35,541	64,990	38,060	94,623	c
Software (incl. iPad project)	117,335	287,098	161,260	140,863	150,656	d
Software (xmLegislator Project)	-	-	119,396	119,396	-	
Telecom-Other (WiFi & 2nd Internet connection)	-	7,898	16,540	17,181	47,176	e
Telephone Services (Conference Calling)	-	22	-	-	-	
Telephone Services (DII)	78,000	55,437	60,000	54,000	54,000	
Telephone Services (Wireless)	1,020	448	1,020	580	540	
Training - Info Tech	15,000	8,892	-	10,000	10,000	f
Travel-Instate	1,700	401	-	-	-	
Travel-Outstate	23,000	186	-	2,500	10,000	g
<b>Total Operating Expenses</b>	<b>745,924</b>	<b>865,352</b>	<b>809,350</b>	<b>801,654</b>	<b>935,055</b>	



# 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

How Well Do We Do It?



# Results Based Budgeting: 2015 Evaluations

## Scores for the Office of Legislative Council

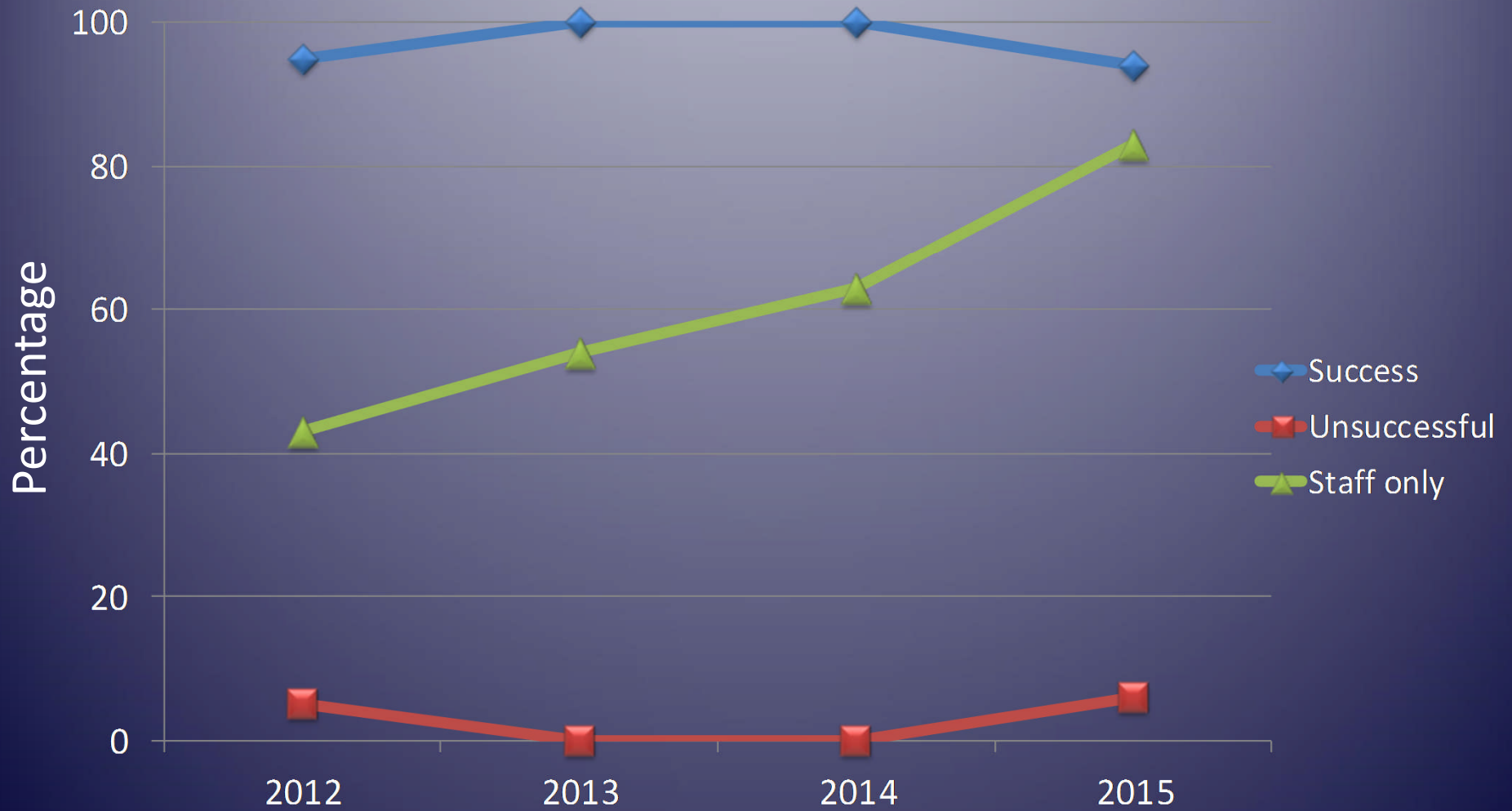
- Legal 4.8 (out of 5)
- IT 4.7
- Committee Assistants 4.8
- Main office 4.8
- Overall 4.8

# 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



Can We Continue To Do It Well?

# Challenges & Responses

## Increasing demands

## Our response to increasing demands

- Lean & mean
- Eliminating silos & more multi-tasking
- Greater productivity

## Is this sustainable?

- IT: 40% turnover during summer 2015
- Comm. Assistants: 25% turnover 2015-16
- “I can’t take it anymore, it’s unhealthy”

# Challenges & Responses

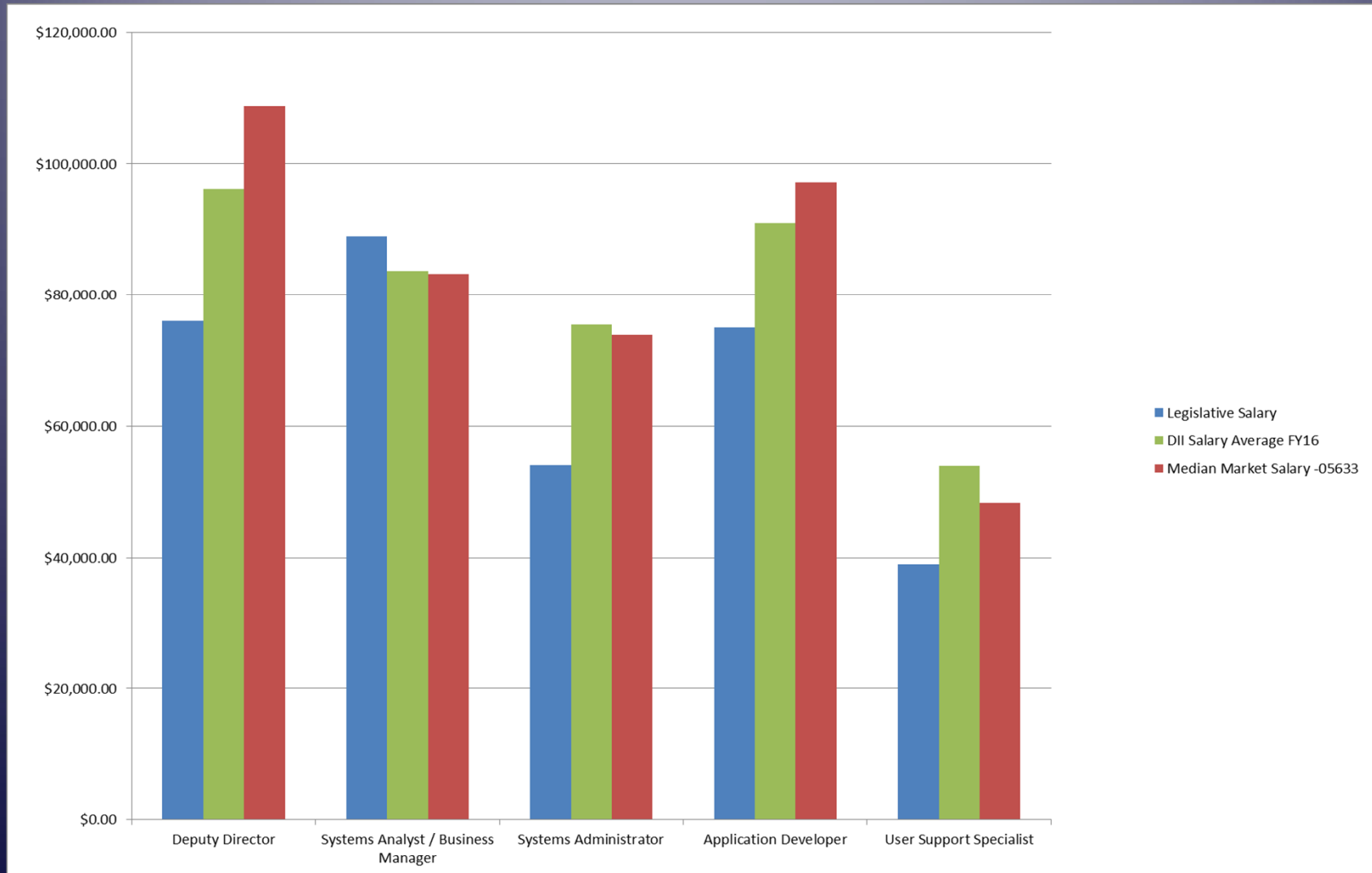
Importance of talent

Talent is mobile

State model v. our model

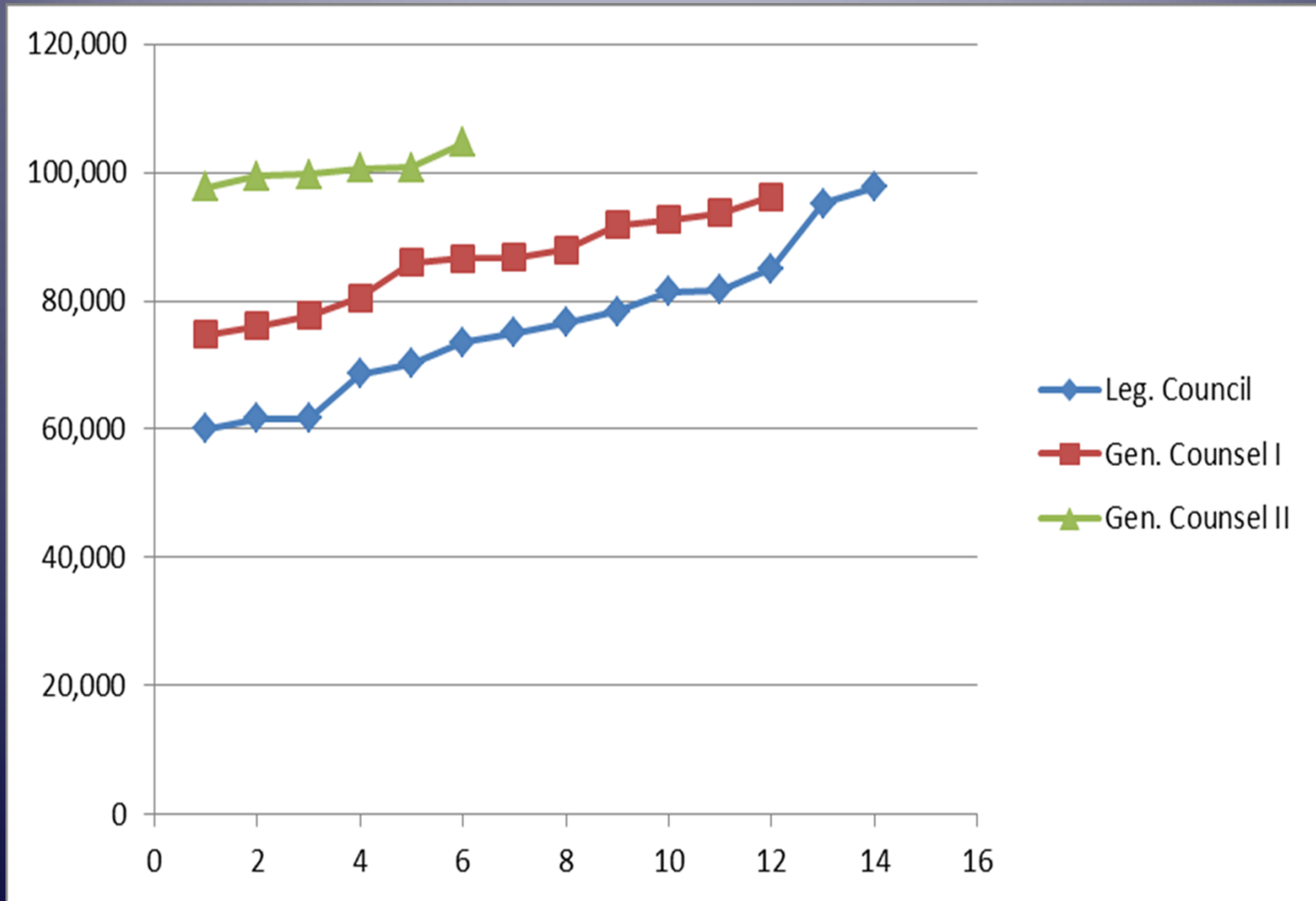
What persuades talent to stay?

# Data: Comparison IT Salaries

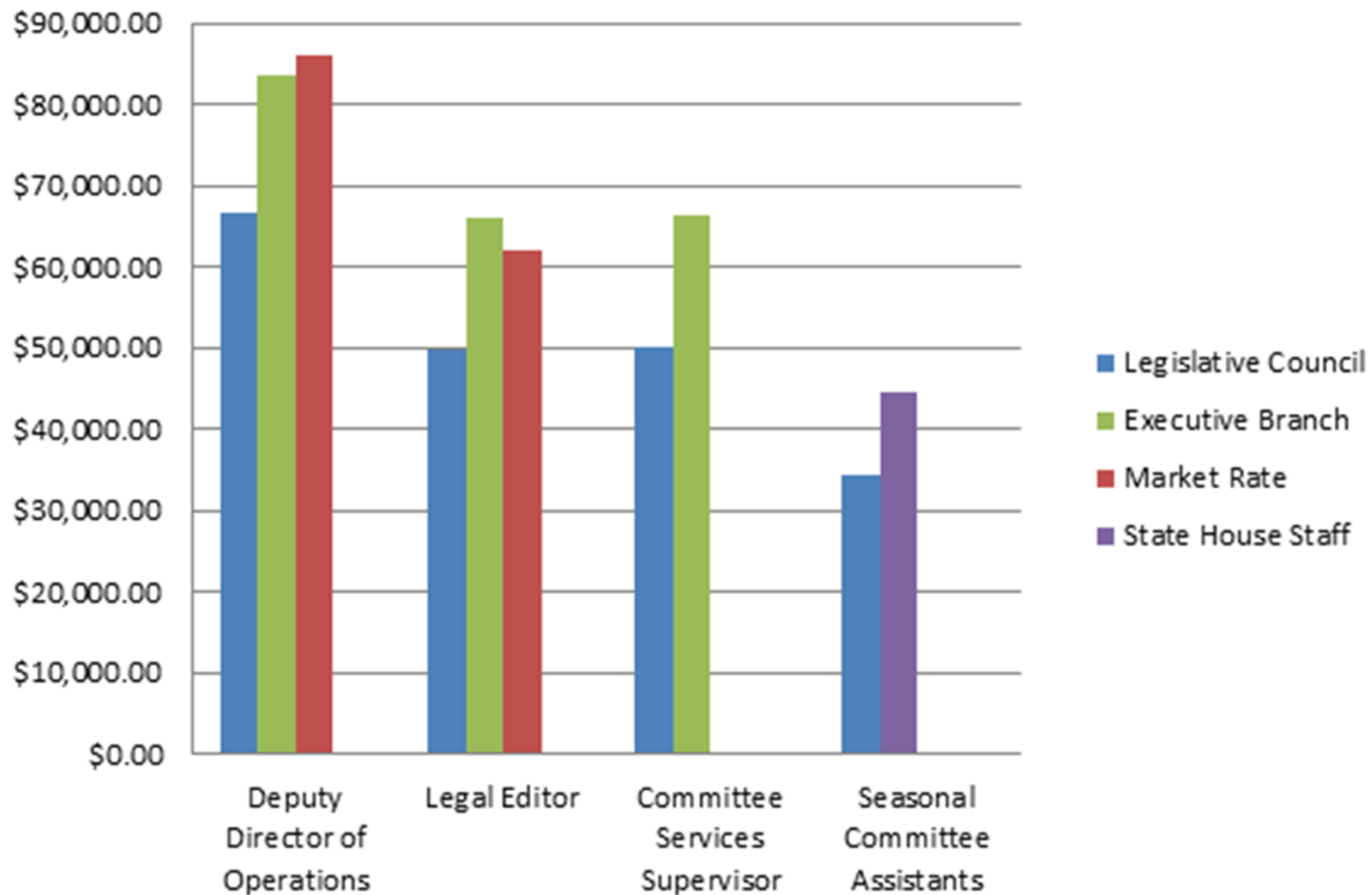




# Data: Comparison Attorney Salaries



# Data: Comparison Comm. Assistants & Admin. Salaries



Is Anyone Better Off?

# Questions for FY18

- Talent is more productive
- Your “law firm,” “IT firm,” “committee assistant & administrative support firm,” produce **96 - 97%** performance metrics
- Talent is mobile
- How can we allow talent to stay?

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