House Appropriations

Presentation by:

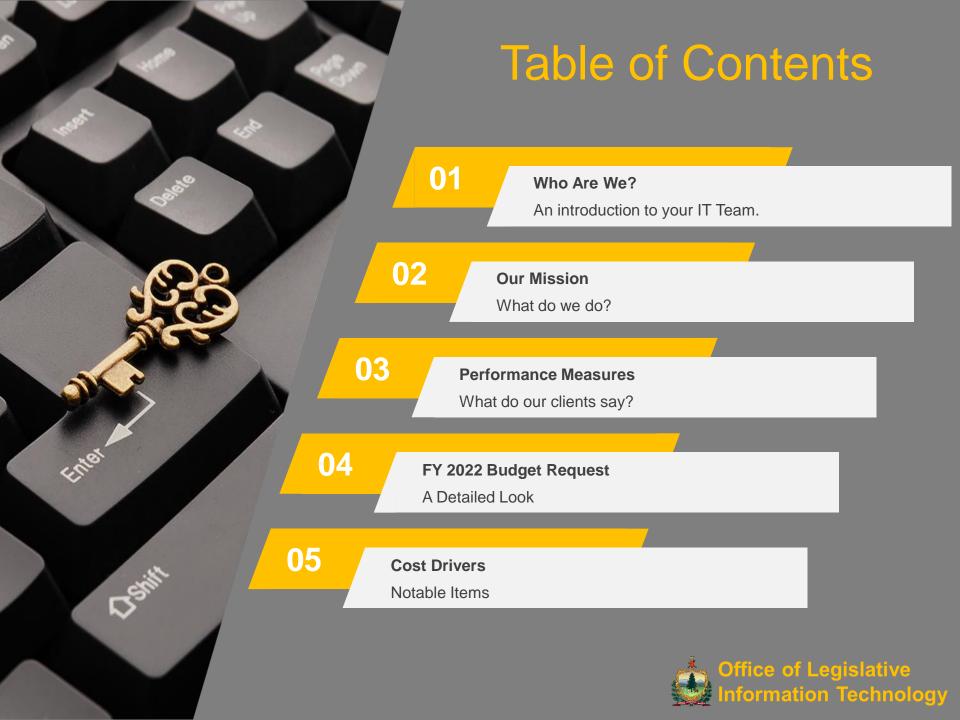**Kevin G. Moore Jr., Director**

February 12, 2021

Fiscal Year 2022 Budget Request

Budget Development:

- Kevin G. Moore Jr., *Director of Information Technology*

- Duncan Goss, *Systems Analyst/Business Manager*

- Daniel Dickerson, *Joint Fiscal Office*

**Office of Legislative
Information Technology**

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Office of Legislative Information Technology

Your Legislative IT Team

Kevin Moore

Duncan Goss

Shawn Allen

Ryan Torres

Shadi Battah

Delia Gillen

Tony Morse

Matt Systo

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Office of Legislative Information Technology

Our Mission

The Office of Legislative Information Technology is a collaborative team charged with providing non-partisan technology design, support, and maintenance for the Vermont General Assembly. The office is overseen by the Joint Legislative Management Committee and is advised by the Joint Information Technology Oversight Committee.

Design	Integration	Support
We create technical solutions to improve our clients overall work.	We are constantly working on new technologies, as well as improvements to existing systems.	Provide high quality customer support to all who enter the State House.

Maintenance	Non-Partisan	Multiple "Hats"
Your IT team maintains the entire Legislative Information System.	We provide equal support to everyone. Period.	We're a small team. We require our team members to "wear many hats", while also being a SME in their primary role.

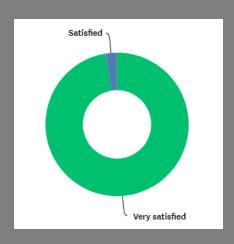**Office of Legislative Information Technology**

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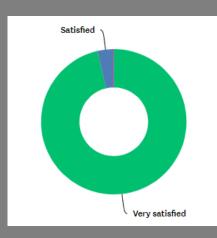**Office of Legislative Information Technology**

Performance Measures

What do our clients say?

97%

Quality of Support
97% of our survey respondents state they are "Very Satisfied" with the quality of support they received.

96%

Timeliness
96% of our survey respondents state they are "Very Satisfied" with the amount of time it took to resolve their problem.

Based on "Legislative Information Technology Support Feedback" Survey
FY 2021 (July 1, 2020 – February 10, 2021)

**Office of Legislative
Information Technology**

Performance Measures (cont.)

What do our clients say?

Technical Knowledge

★★★★★

5.0

(Average Rating)

Communication Skills

★★★★★

5.0

(Average Rating)

Based on "Legislative Information Technology Support Feedback" Survey
FY 2021 (July 1, 2020 – February 10, 2021)

**Office of Legislative
Information Technology**

Performance Measures (cont.)

What do our clients say?

Professionalism

★★★★★

5.0

(Average Rating)

Ability to Solve Problem

★★★★★

5.0

(Average Rating)

Based on "Legislative Information Technology Support Feedback" Survey
FY 2021 (July 1, 2020 – February 10, 2021)

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04

FY 2022 Budget Request

A Detailed Look

Office of Legislative Information Technology

FY 2022 Budget Request

Budget Rollup

		FY20 Budgeted	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY22 Request	
	Full-Time Positions	*7*	*7*	*7*	*7*	*7*	
	Part-Time/Session Positions	*1*	*1*	*1*	*1*	*1*	
SOURCES OF FUNDS							
	General fund appropriation	1,412,146	1,412,146	1,419,819	1,419,819	1,582,574	11.5%
	Pay Act		23,150		27,000		
	Salary Adjustment Distribution						
	Internal Service Fund reduction						
TOTAL SOURCES		1,412,146	1,435,296	1,419,819	1,446,819	1,582,574	11.5%

FY 2022 Budget Request

Budget Detail: Personal Services

USES OF FUNDS	FY20	FY20		FY21	FY21		FY22
Personal Services	Budgeted	Actual		Budgeted	Estimated		Request
Full-Time Staff Salaries	470,003	492,198		532,896	550,242		541,216
Part-Time Staff Salaries	-	-			-		
New position					30,000		132,000
Session Staff Salaries	14,400	10,822		17,280	16,496		15,096
Overtime	-	372			-		
FICA/Medicare	37,057	36,661		42,088	43,355		42,558
Health insurance	104,617	101,649		120,014	120,014		120,014
Retirement	70,074	90,228		94,173	98,679		97,003
Dental	5,255	5,027		6,001	6,653		6,653
Life insurance	1,895	2,004		2,249	2,322		2,284
Disability	1,033	770		1,226	1,266		1,245
Employee assistance program	993	198		1,058	224		224
Worker's Compensation	650	-		1,000	1,000		1,000
Unemployment Compensation	1,600	-		1,500	1,500		1,500
Catamount Health	650	-		500	500		500
Other personal services	650	-		2,500	2,500		2,500
Subtotal Personal Services	708,877	739,929		822,485	874,751		963,793

FY 2022 Budget Request

Budget Detail: Operating Expenses

Operating Expenses	FY20 Budgeted	FY20 Actual	FY21 Budgeted	FY21 Estimated		FY22 Request
Fee for space	25,000	488		-		34,448
VISION	4,198	-	3,996	4,077		6,385
Single Audit allocation	-	-		-		-
Insurances	924	-	2,000	1,886		3,432
Advertising	-	3,784	250	1,000		1,000
Licensing	-	40		-		-
Books & Subscriptions	-	1,150	200	520		500
Office Supplies	-	1,384	500	(264)		500
Office Equipment	-	1,428	500	-		500
In-State Travel	-	-	-	-		-
Out-of-State Travel	-	-	2,500	-		2,500
ADS Internet	87,217	87,177	90,320	90,320		86,922
ADS Telephone	54,000	44,036	54,000	54,545		54,000
Telecommunications	9,750	18,405	9,000	10,568		26,281
IT Contracts and Services	171,428	164,241	158,324	114,347		73,340
Hardware	147,000	162,765	90,019	66,851		78,309
Software Licenses	129,740	69,553	108,474	33,570		134,543
IT & Data Processing Supplies	25,000	24,442	30,738	28,993		23,600
Training	20,000	7,905	10,000	10,000		10,000
Repair & Maintenance	31,180	77,340	37,080	30,552		82,521
Other payments, adjustments	-	6,397	-			
Subtotal Operating Expenses	705,437	670,535	597,901	446,965		618,781

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**Office of Legislative
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Cost Drivers

Repair & Maintenance

Our FY 2022 request for Repair & Maintenance is for $82,521, an increase of 170.1% over our FY 2021 expected expenditure. However, the FY 2022 request represents only a 7.7% increase over our actual FY 2020 Repair & Maintenance expenditures.

In FY 2020, we exceeded our budgeted amount for Repair & Maintenance. A portion of this was driven by expenses related to the relocation of IT staff to the 9 Baldwin Street building, and an upgrade of the OpenText document management suite. These expenses totaled about $17,000.

The remaining expense to the FY 2020 Repair and Maintenance costs were associated with adding an additional core firewall to our infrastructure and bringing our production switches under a unified maintenance and support contract. These changes, along with standardization of our accounting code practices (bringing our accounting practices in line with State best practices), increased this line item by approximately $45,000.

In FY 2021, we were able to pre-pay some of this amount from FY 2020 funds. Because the FY 2021 budget was not finalized until September due to the COVID-19 pandemic, the pre-paid amounts do not appear in the budget as submitted, and as such does not accurately represent our annual Repair & Maintenance costs. The FY 2022 request is in line with the baseline amount.

Office of Legislative Information Technology

Cost Drivers

Software Licenses

Our FY 2022 request for Software Licenses is $134,543, an increase of 300% over our FY 2021 expected expenditure. As with the Repair & Maintenance line item, the FY 2021 expenditure is far lower than normal due to software purchases pre-paid from the FY 2020 budget. We anticipate minor cost increases in software licenses in FY 2022 due to vendor price increases.

Office of Legislative Information Technology

Questions?