



Legislative Council Staff
Nonpartisan Services for Colorado's Legislature

Memorandum

February 7, 2024

TO: Joint Technology Committee
FROM: Samantha Falco, Research Analyst, 303-866-3446
SUBJECT: Legislative Information Services Budget Request

Summary

Legislative Information Services (LIS), the General Assembly's information technology (IT) section (housed in Legislative Council Staff), requests funding to transition to Google Workspace, address accessibility compliance, hire additional staff, and address other general concerns. For a more in-depth overview, please refer to LIS's *Information Technology Budget Request* memorandum.

Table 1 below includes the project cost breakdown for the entirety of the project provided by LIS.

Table 1
LIS Information Technology Budget Request Summary

Request	FY 2023-24		FY 2024-25	
	Cash Fund*	FTE	General Fund	FTE
Google Workspace (See page 4 for more information.)				
Implementation and migration	40,211*			
User accounts	24,784*		85,000	
New FTE: system administrator**	27,500*	0.3	100,000	1.0
Subtotal, Google Workspace	\$92,495*	0.3	\$185,000	1.0
Accessibility Compliance (See page 6 for more information.)				
Vendor document remediation			931,000	
Accessibility software, total			41,800	
Accessibility audits			(111,000)	
New FTE: document remediators**			150,000	2.0
New FTE: UX/UI designer**			110,000	1.0

Open records requirements: Pursuant to Section 24-72-202 (6.5)(b), C.R.S., research memoranda and other final products of Legislative Council Staff are considered public records and subject to public inspection unless: a) the research is related to proposed or pending legislation; and b) the legislator requesting the research specifically asks that the research be permanently considered "work product" and not subject to public inspection. If you would like to designate this memorandum to be permanently considered "work product" not subject to public inspection, or if you think additional research is required and this is not a final product, please contact the Legislative Council Librarian at (303) 866-4011 within seven days of the date of the memorandum.



**Table 1 (cont.)
LIS Information Technology Budget Request Summary**

Request	FY 2023-24		FY 2024-25	
	Cash Fund*	FTE	General Fund	FTE
New FTE: front end developer**			125,000	1.0
Subtotal, Accessibility			\$1,246,800	4.0
General Requests (See page 11 for more information.)				
New FTE: business/quality assurance analyst**			95,000	1.0
Committee room audio visual systems			60,000	
VMware server virtualization			15,000	
Subtotal, General Requests			\$170,000	1.0
Total	\$92,495*		\$1,601,800	6.0
<i>Subtotal, ongoing operating requests</i>			\$1,021,800	
<i>Subtotal, new staff requests, base salary**</i>			\$580,000	6.0

*Legislative Department Cash Fund spending authority requested from the Executive Committee.

**Requested amounts are base salary only and do not include associated benefits and costs.

Google Workspace Enterprise Plus

On January 25, 2024, the Joint Technology Committee unanimously recommended that the Legislative Department purchase Google Workspace as the new email vendor. In order to support the transition, LIS is requesting one-time spending authority for \$92,495 and 0.3 FTE from the Legislative Department Cash Fund in FY 2023-24 and \$185,000 from the General Fund and 1.0 FTE in FY 2024-25.

This funding will allow LIS to hire a system administrator as soon as possible for the new email system implementation in July and August 2024 and annualize the position as a 1.0 FTE in FY 2024-25. Additionally, it will fund the annual licensing fees for 770 accounts in FY 2023-24 and 850 accounts in FY 2024-25 for new legislators and future growth. Funding will also allow LIS to hire *Resultant* to assist with the implementation and utilize the *Cloud Migrator Tool* to assist in migrating accounts. The following table below is a cost breakdown provided by LIS.



Table 2
Google Workspace Enterprise Plus Budget Request

Request	FY 2023-24		FY 2024-25	
	Cash Fund*	FTE	General Fund	FTE
Implementation & migration				
Resultant Implementation Services	31,211			
Cloud migrator, 600 mailboxes	9,000			
Subtotal, Implement. & migration	\$40,211			
User accounts	\$24,784		\$85,000	
New FTE: system administrator**	\$27,500	0.3	\$100,000	1.0
Total	\$92,495	0.3	\$185,000	1.0

*Legislative Department Cash Fund spending authority requested from the Executive Committee.

**Requested amount is base salary only and does not include associated benefits and costs.

Accessibility Compliance

LIS is requesting an increase of \$1,246,800 General Fund and 4.0 FTE in FY 2024-25 for ongoing accessibility compliance. Section 24-34-802, C.R.S., requires state digital resources and services to be accessible for persons with disabilities on or before July 1, 2024. Funding would address the accessibility of documents and applications and a continuing request for accessibility audits. Table 3 below provides a cost breakdown for the accessibility compliance portion of the request.

Table 3
Accessibility Compliance Budget Request Detail

Request	Description	FY 2024-25	
		General Fund	FTE
Documents (See pages 6 through 10 for more information.)			
Vendor document remediation	Document remediation at a cost of \$8.50/page, based on 85% of the number of PDF documents produced and posted on the website in 2023.	931,000	
FTE: document remediators*	In-house document remediators can facilitate needs for time-sensitive materials and accommodations.	150,000	2.0



**Table 3 (cont.)
Accessibility Compliance Budget Request Detail**

Request	Description	FY 2024-25 General Fund FTE	
Adobe Acrobat Pro	Required to produce accessible PDF documents. 150 users at \$120/year.	18,000	
CommonLook PDF	Allows select staff to audit and remediate inaccessible PDF documents. 5 users at \$760/year.	3,800	
Grackle for Google Workspace	Grackle facilitates the production of fully accessible documents from Google Workspace applications. 200 users at \$75 per year.	15,000	
Subtotal, Documents		\$1,117,800	2.0
Applications (See pages 10 and 11 for more information.)			
ReadSpeaker webReader	Enables website visitors to listen to the text on a webpage using a toolbar.	5,000	
FTE: UX/UI designer*	A new position responsible for designing the visual elements and layouts of applications to ensure accessibility for the end-user.	110,000	1.0
FTE: front end developer*	A new position responsible for the programming required to implement the UX/UI designer's specifications.	125,000	1.0
Subtotal, Applications		\$240,000	2.0
Accessibility Audits (See page 11 for more information.)		(111,000)	
Staff anticipates a reduced need for funding accessibility audits of the legislature's documents, website, and applications; from \$261,000 in FY 2023-24 to \$150,000 in FY 2024-25.			
Total: Accessibility Compliance		\$1,246,800	4.0

*Requested amounts are base salary only and do not include associated benefits and costs.

General IT Requests

LIS requests a total of \$170,000 General Fund and 1.0 FTE for FY 2024-25 for a new business/quality assurance analyst. This position will assist in the development and maintenance of software applications, maintain and upgrade committee room audio visual systems, and upgrade and update the legislature's server virtualization technology license with VMware. LIS



provided the following project cost breakdown below for the general IT request portion of this request.

Table 4
General Information Technology Budget Request Detail

Request	Description	FY 2024-25	
		General Fund	FTE
General Information Technology			
FTE: business / quality assurance analyst*	This FTE is requested to provide additional business requirements and quality assurance support to the programmers on the application development team.	\$95,000	1.0
Committee room A/V systems	This ongoing request will allow staff to maintain and upgrade the audio visual system in two committee rooms per year.	60,000	
VMware server virtualization contract update	Allows staff to upgrade and update the legislature's license with VMware, a service that allows the legislature to extend existing servers onto virtual servers in the cloud.	15,000	
Total: General Requests		\$170,000	1.0

**The requested amount is base salary only and does not include associated benefits and costs.*