



FY 2024-25 LCS Budget Request

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Director
Legislative Council Staff

Legislative Council
February 23, 2024

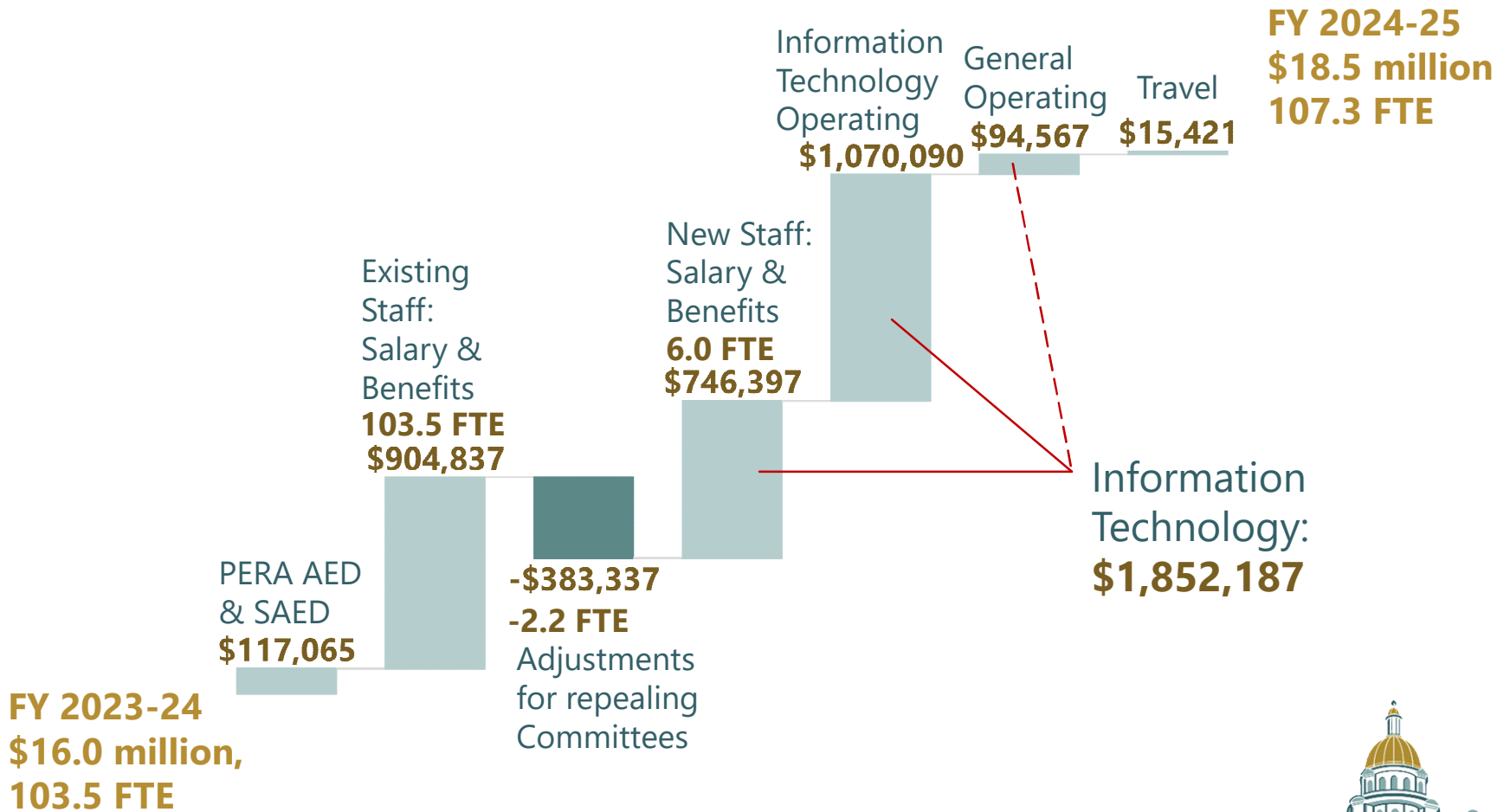


Legislative Council Staff, May 2023

**LCS Org
Chart:
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Up \$2.6 million Total Funds (16.1%), 3.8 FTE Incremental changes from FY 2023-24



Information Technology

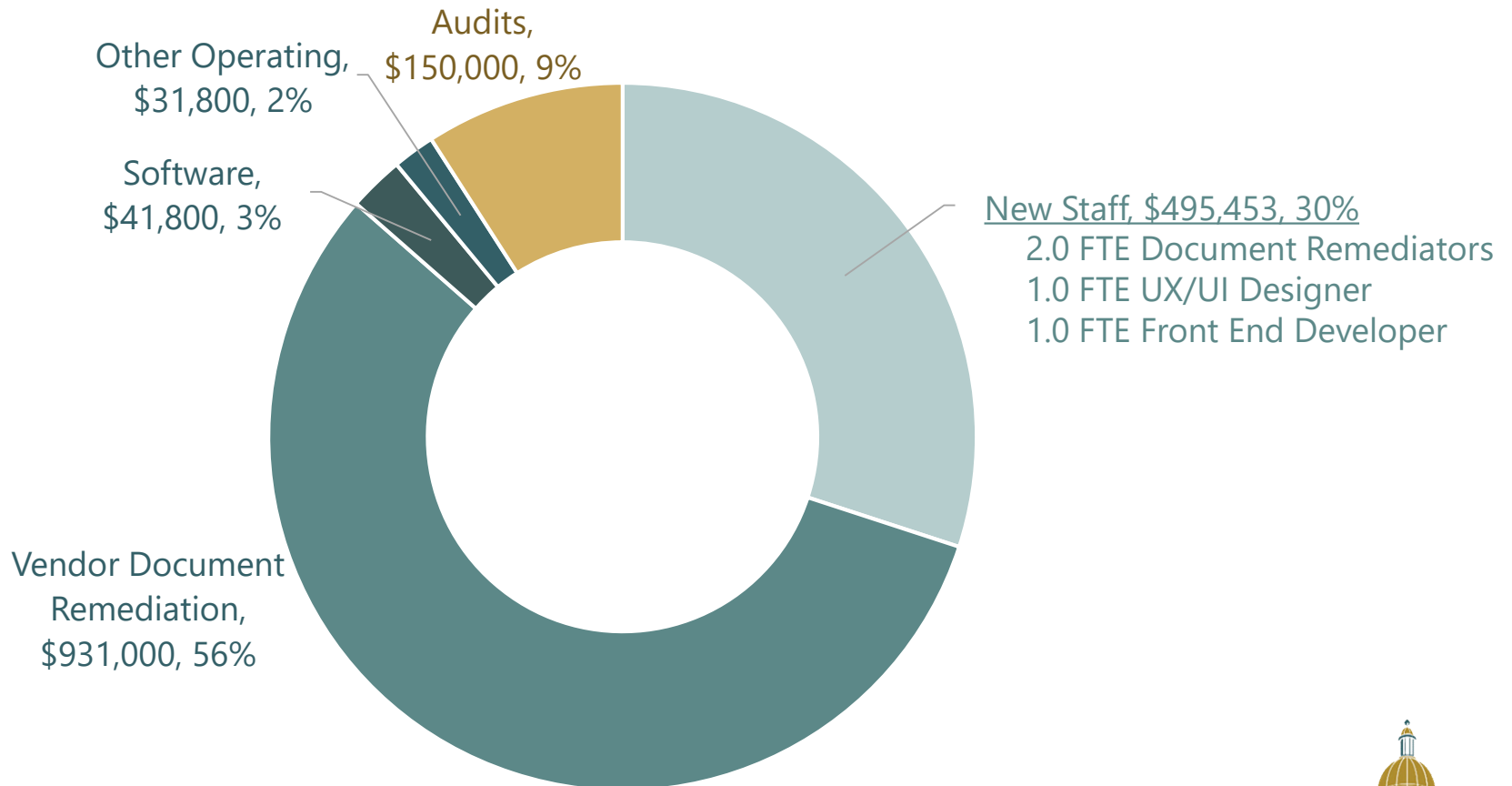
Incremental Change from FY 2023-24

	New Staff	IT Operating	General Operating	Total
Google Workspace Enterprise Plus	1.0 FTE \$128,689	\$87,000	\$5,950	1.0 FTE \$219,639
Accessibility Compliance	4.0 FTE \$495,453	\$869,800	\$23,800	4.0 FTE \$1,381,053
Other	1.0 FTE \$122,255	\$113,290	\$5,950	\$251,495
Total	6.0 FTE \$746,397	\$1,070,090	\$35,700	6.0 FTE \$1,852,187



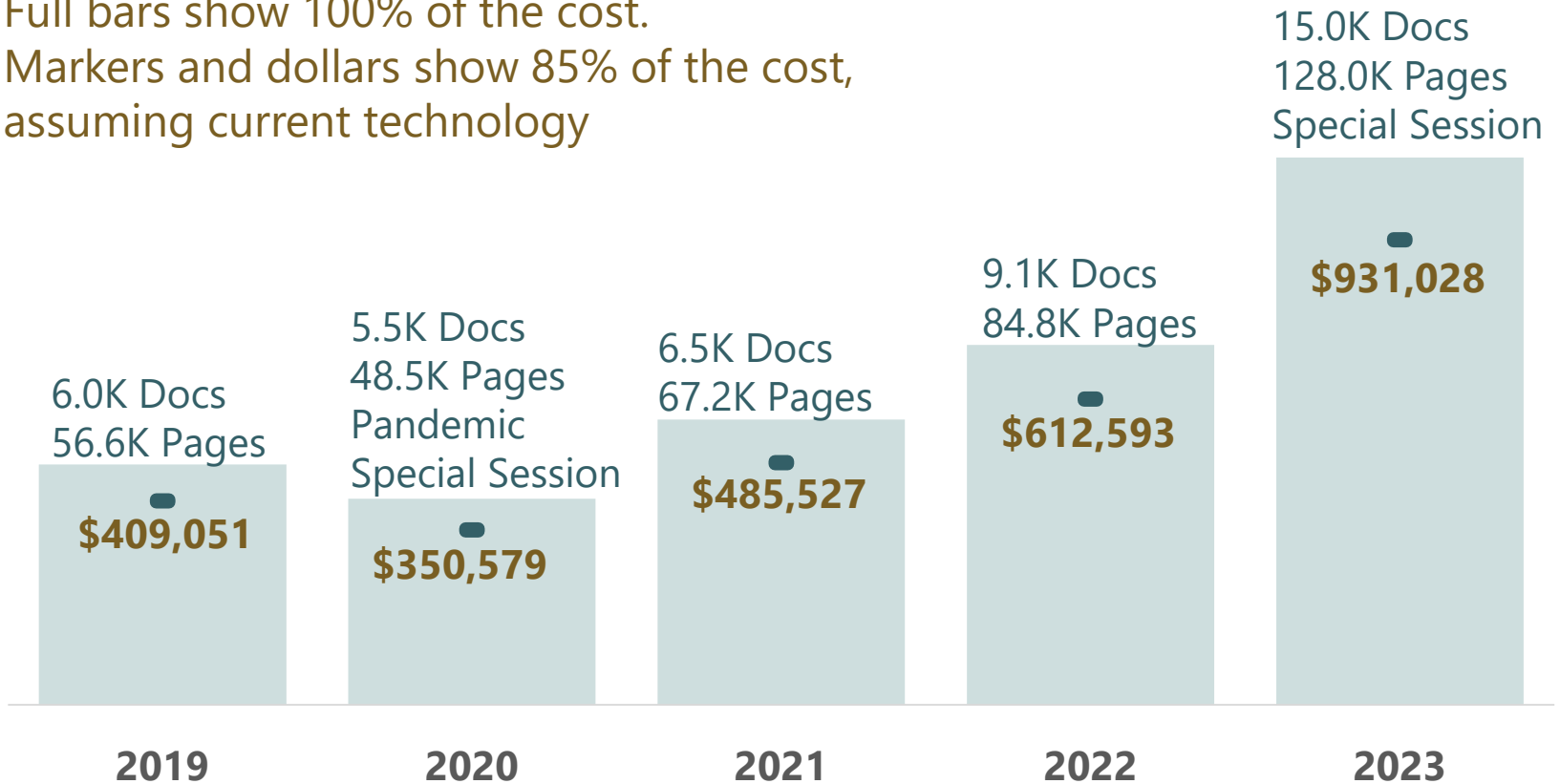
Accessibility Compliance

Total FY25 Request: \$1,650,053



Annual PDF Document Production And vendor remediation costs

Full bars show 100% of the cost.
Markers and dollars show 85% of the cost,
assuming current technology





Thank you!!

Natalie Castle

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