

Rep. Brianna Titone, Chair
Rep. Amy Paschal
Rep. Ron Weinberg

Sen. Janice Marchman, Vice-Chair
Sen. Mark Baisley
Sen. Robert Rodriguez



Joint Technology Committee

State Capitol Building, Room 029
Denver, Colorado 80203-1784
(303) 866-3521



January 29, 2025

Senator James Coleman
Chair, Executive Committee
200 East Colfax
Denver, Colorado 80203

Dear Senator Coleman,

On January 29, 2025 the Joint Technology Committee (JTC) considered the Legislative Information Services (LIS) information technology budget request. The JTC recommended funding the LIS budget request on a vote of 6-0. Descriptions of the recommended request is attached.

If you have any questions or concerns about the JTC's recommendations, please call Samantha Falco, Legislative Council Staff, at 303-866-4794.

Sincerely,



Representative Brianna Titone, Chair

cc: Executive Committee Members
Executive Committee Staff
Joint Technology Committee Members
Joint Technology Committee Staff
Natalie Castle, Legislative Council Staff
Manish Jani, Legislative Council Staff



Legislative Council Staff
Nonpartisan Services for Colorado's Legislature

Memorandum

January 28, 2025

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:

- for data center management and disaster recovery software and services;
- to address accessibility compliance and hire additional staff; and
- for software, software related services, and IT equipment.

For a more in-depth overview, please refer to LIS's *Information Technology Budget Request* memorandum.

The request includes a net decrease of \$103,900 in total funds, including a net decrease of \$503,900 General Fund, an increase of 2.0 FTE General Fund, and a request for cash funding spending authority for up to \$400,000 from the Legislative Department Cash Fund.

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

Table 1
LIS FY 2025-26 Budget Request Summary
Change from FY 2024-25 Appropriation

Request	Total Funds	General Fund	Cash Fund*	FTE
Cybersecurity, Data Center, and Disaster Recovery Software	\$93,500	\$93,500	\$0	0.0
Accessibility Compliance				
Document remediation	-\$845,346	-\$845,346	\$0	0.0
Applications	\$765,362	\$515,362	\$250,000	2.0
Audits (absorbed into Applications)	(\$150,000)	(\$150,000)	\$0	0.0

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.



Request	Total Funds	General Fund	Cash Fund*	FTE
Subtotal, Accessibility Compliance	-\$229,984	-\$479,984	\$250,000	2.0
General LIS Operating and IT Equipment – Inflation and new FTE	\$32,584	\$32,584	\$0	0.0
Annual Savings for Computer & iPad Refresh	\$0	-\$150,000	\$150,000	0.0
Total	-\$103,900	-\$503,900	\$400,000	2.0
Subtotal, ongoing operating	-\$662,599	-\$662,599	\$0	0.0
Subtotal, new staff requests**	\$308,699	\$308,699	\$0	2.0
Subtotal, one-time operating	\$305,000	-\$150,000	\$400,000	0.0

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

**FTE requests include base salary and associated costs totaling 23.6 percent (11.63 percent for PERA, 10.0 percent for PERA AED and SAED, 1.45 percent Medicare, 0.45 percent FAMILI, and 0.07 percent short-term disability).

Cybersecurity, Data Center Management, and Disaster Recovery Software and Services

LIS has requested a net increase of \$93,500 in state funding for cybersecurity, data management, and disaster recovery software and services. The funding would:

- allow for the purchase of the Dashlane Password Manager and automated password reset tool;
- fund the increase in renewal fee for VMware, which allows LIS to multiply the functionality of one server into several;
- purchase the “Availability Orchestrator” add-on for the Veeam to automate the Legislative Department’s process of bringing the network back online following an outage; and
- the continuation of Pure Storage Support software, the departments data storage infrastructure.

LIS provided the following table detailing this portion of the request:



Table 2
FY 2025-26 Budget Request Detail for Software and Related Services in
Cybersecurity, Data Center Management, and Disaster Recovery

Request	Description	General Fund
Dashlane Password Manager	Information security and customer experience. Automates the process of creating, storing, recalling, and encryption of complex passwords.	\$20,000
Automated Password Reset Tool	Information security and customer experience. These tools allow users to securely reset their passwords from any location, device, or browser, whether or not they are logged into the network's VPN, while maintaining security with multi-factor authentication and trusted network locations.	\$10,000
VMware ¹ Renewal Increase	Data center management. VMware allows an individual server to be multiplied into several "virtual" servers. After Broadcom's recent acquisition of VMware, Broadcom changed its pricing model in such a way that the Legislative Department's license renewal fee is expected to increase by \$12,000 more than had been previously expected.	\$12,000
Veeam Availability Orchestrator	Disaster recovery. "Availability Orchestrator" is an add-on to the Legislative Department's existing license with Veeam. Availability Orchestrator will automate the process to recover each server in the department's network, without requiring staff to recover servers manually.	\$6,500
Pure Storage Support Renewal	Data center and disaster recovery management. Pure Storage Support is a software and equipment subscription that supports the Legislative Department's data storage system. The renewal allows access to continuous software upgrades to software and equipment upgrades.	\$55,000
Total Funds		\$93,500

¹ <https://www.vmware.com/>



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 with a grace period against legal liability through June 30, 2025. LIS is requesting a net decrease of \$479,984 in state funding, with an increase of 2.0 FTE.

LIS notes that technical improvements in staff's approach to accessibility and a changing industry have caused the approach to address accessibility to shift from primarily funding document remediation to applications compliance. Cost reductions include the contracted document remediation vendor charging only 11.2 percent of the assumed cost per page from when FY 2024-25; application contactors have begun programming required to convert documents into an accessible HTML format, decreasing the amounts of documents needing to be remediated; and staff updating style guidelines, templates, and automated software to facilitate accessibility practices.

Accessibility Personnel. LIS is requesting 2.0 FTE and accessibility contractors to ensure progress on document remediation and that the Legislative Department's custom applications are upgraded to become compliant with accessibility standards. The FTE will include a Business Analyst and a Quality Assurance Analyst for a total of \$308,699. Additionally, the request includes \$206,633 in state funding and \$250,000 cash funds, for a total of \$446,663 towards application contractors.

Table 3, provided by LIS, shows the accessibility portion of the budget request:



Table 3
FY 2025-26 Budget Request Detail for Accessibility Compliance

Request	FY25 Est. Expend.^a	FY25 Appropriation	FY25 FTE	FY26 Request	FY26 FTE	Change In Request	Change in FTE
GENERAL FUND							
Personal Services^b	\$619,537	\$619,537	5.0	\$928,236	7.0	\$308,699	2.0
Document Remediation							
Software and Tools	\$53,596	\$36,800	0.0	\$74,954	0.0	\$38,154	0.0
Vendor Doc. Remediation ^c	\$256,500	\$931,000	0.0	\$47,500	0.0	-\$883,500	0.0
Subtotal, Documents	\$310,096	\$967,800	0.0	\$122,454	0.0	-\$845,346	0.0
Applications Compliance							
ReadSpeaker webReader	\$5,000	\$5,000	0.0	\$5,000	0.0	\$0	0.0
Application Contractors	\$618,184	\$0	0.0	\$206,663	0.0	\$206,663	0.0
Subtotal, Applications	\$623,184	\$5,000	0.0	\$211,663	0.0	\$206,663	0.0
Accessibility Audits	\$65,000	\$150,000	0.0	\$0^d	0.0	-\$150,000	0.0
SUBTOTAL, GENERAL FUND	\$1,617,817	\$1,742,337	5.0	\$1,262,353	7.0	-\$479,984	2.0
LEG. DEPT. CASH FUND							
Applications Contractors	\$0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Total Funds	\$1,617,817	\$1,742,337	5.0	\$1,512,353	7.0	-\$229,984	2.0

^a/Estimated (not actual) expenditures are shown here for FY 2024-25 to illustrate the change in staff's approach to accessibility compliance

^b/Personal services include base salary and associated costs totaling 23.6 percent

^c/Roll-forward authority is requested for up to \$150,000 of the amount estimated for vendor document remediation in FY 2024-25.

^d/While audits are continuing, funding for them is being rolled into the application contractor line item beginning in FY 2025-26.



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

Memorandum

General IT Requests and Annual Savings for the Legislative Department's Computer and iPad Refresh

LIS requests an increase of \$32,584 in state funding to allow the department's line item for software, software services, and IT equipment to increase by a 2.3 percent inflation rate and to equip the 2.0 FTE requested.

Additionally, LIS requests that the line item that appropriates and sets aside \$150,000 General Fund each year toward the purchase every four to five years of computers and iPads for the Legislative Department be refinanced from the General Fund to the existing balance of the Legislative Department Cash Fund for FY 2025-26 only. Each year, this amount is appropriated from the General Fund to LCS to be saved and intentionally reverted at the end of each fiscal year to a "Computer Refresh" account in the Legislative Department Cash Fund for this purpose. This refinancing represents a one-time reduction in General Fund expenditures.

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