



Legislative Department FY 2025-26 Budget Request

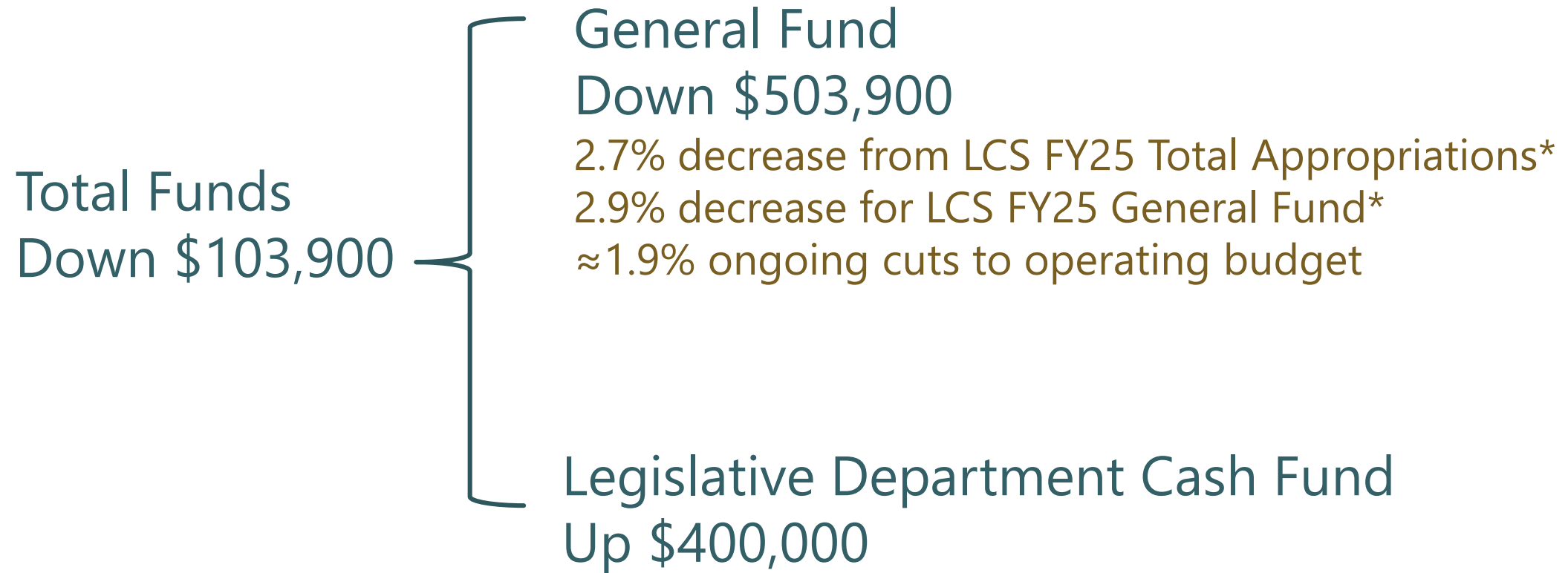
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Deputy Director

Natalie Castle
Director

Joint Technology Committee
January 29, 2025

Legislative Council Staff

LCS IT Budget Request: Year/Year Change



*GROWTH CALCULATED FROM FY25 APPROPRIATIONS REFLECTED IN THE LEGISLATIVE APPROPRIATION BILL;
TOTAL APPROPRIATIONS \$18.6 MILLION; GENERAL FUND APPROPRIATIONS \$17.4 MILLION.



Changes requested in four categories

1. Software and related services in cybersecurity, data center management, and disaster recovery (+\$93,500 GF)
2. General LIS Operating (+\$32,594 GF)
3. Cash Fund the annual set aside for the department's periodic purchase of computers and iPads (-\$150,000 GF and +\$150,000 CF)
4. Accessibility Compliance (-\$479,984 GF and +\$250,000 CF)



Accessibility – Document Remediation

Our commitment remains, but less money is needed

Industry changes: cost per page is lower

- All else equal, this alone would cut the need from \$931K to \$109.5K

Technical improvements

- HTML conversion number of pages by more than half
- New style guides, templates, and software automations

FY25: \$256,000 (requesting roll-forward authority)

FY26: \$47,500



Accessibility – Applications

We are still working on quantifying this need

Live Proceedings

iLegislate

XDOME

Visitor Services

Reservation System

Boards & Commissions Database

Statute Publishing

Legislator History
Database

Website

Local Govt. Audits Portal

Initiatives Database

CLIMBS

Budgeting

LCS Research
Request System

Public Testimony
Sign-up

JBC Research
Request System

House & Senate
Voting Systems

CLICS Bill drafting,
journal, fiscal notes, and
committee system

CDC/JTC Tracking System

Bill Status / FN Reporting

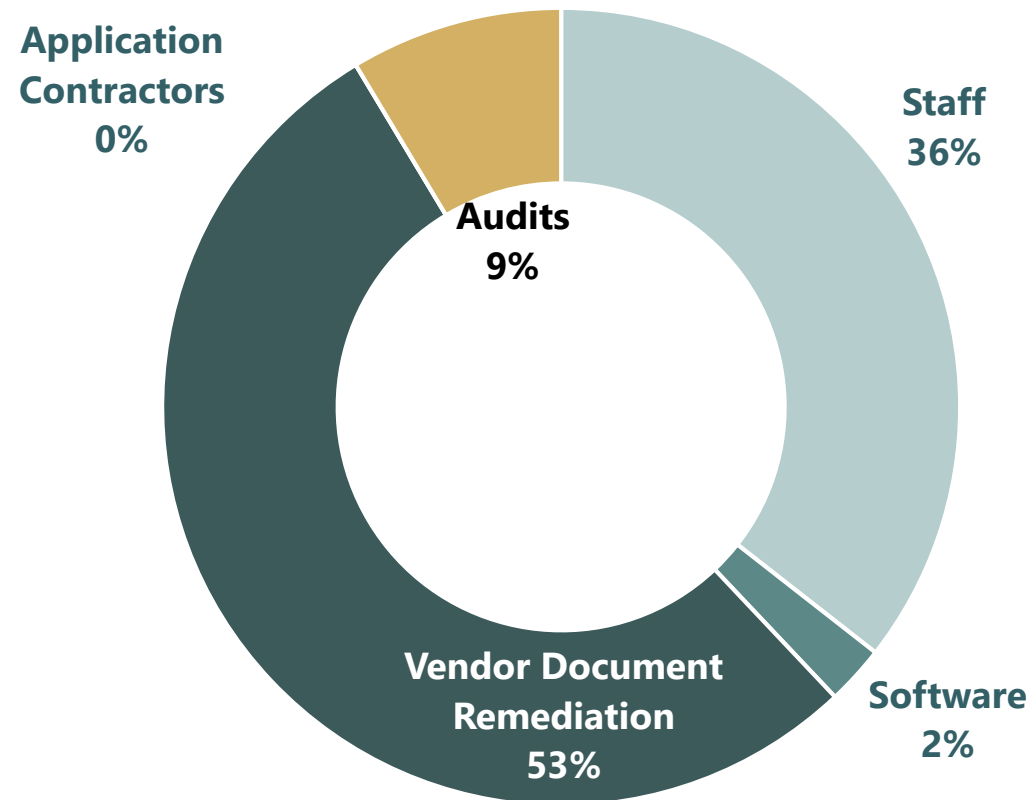
OSA Financial Rec. System



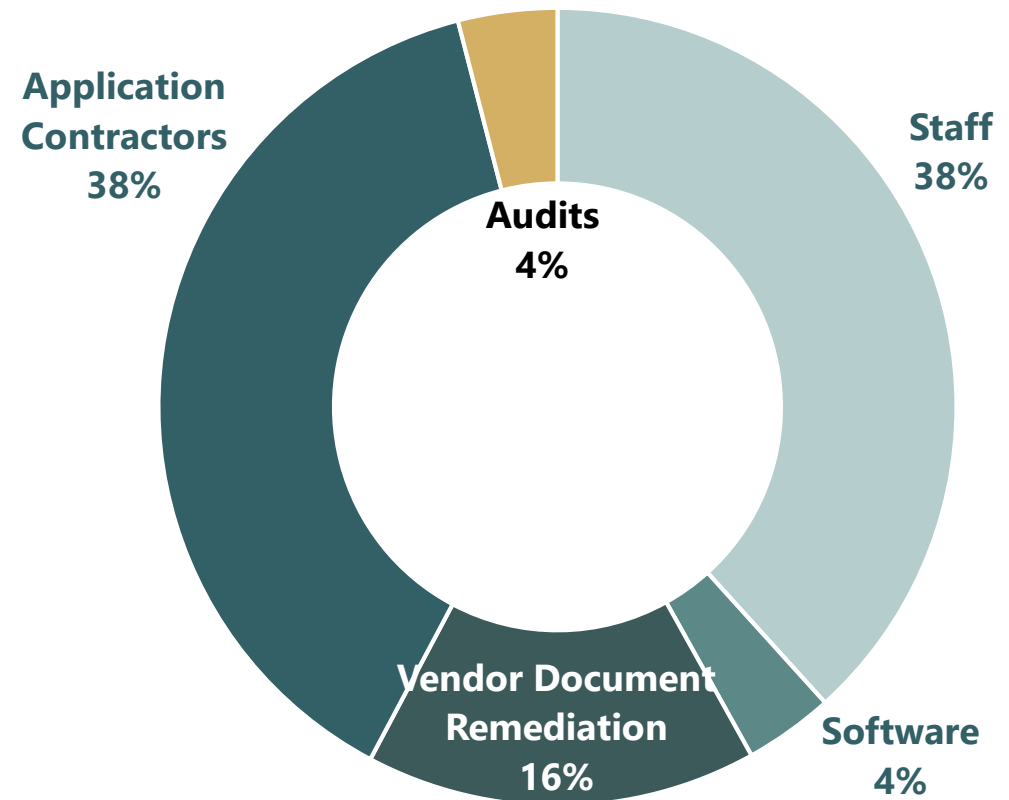
Accessibility Compliance in FY 2024-25

New information has changed spending patterns

What was budgeted (\$1.7M GF)

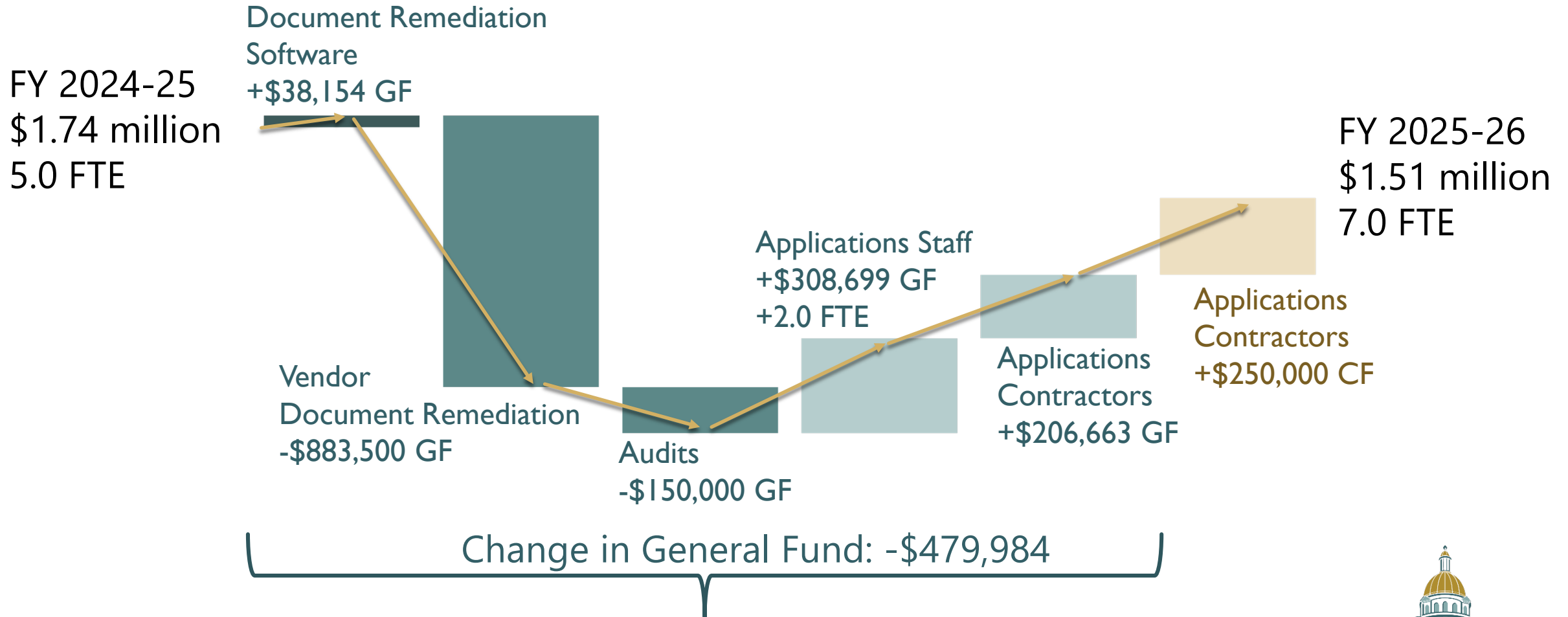


How we're spending it (\$1.6M GF)



FY26 Accessibility Compliance Budget Request

Change in Total Funds: -\$229,984



LCS IT Budget Request: Year/Year Change

Summary

Total Funds
Down \$103,900

General Fund
Down \$503,900

Software: +\$93.5K

Accessibility documents: -\$845.3K

Accessibility applications: +515.4K and 2.0 FTE

Accessibility audits: -\$150K

General IT operating: +\$32.6K

Cash Fund saving for computers & iPads: -\$150K

Legislative Department Cash Fund
Up \$400,000

Accessibility applications: +\$250K

Cash Fund saving for computers & iPads: +\$150K



Questions?

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