House Appropriations

Presentation by:

Kevin G. Moore Jr., Director

February 15, 2022

Fiscal Year 2023 Budget Request

Budget Development:

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

- Duncan Goss, *Systems Analyst/Business Manager*

- Daniel Dickerson, *Joint Fiscal Office*

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Your Legislative IT Team

Kevin Moore

Duncan Goss

Shawn Allen

Ryan Torres

Shadi Battah

Delia Gillen

Tony Morse

Adam Wood

S/O User Support Specialist

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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

We create technical solutions to improve our clients overall work.

Integration

We are constantly working on new technologies, as well as improvements to existing systems.

Support

Provide high quality customer support to all who enter the State House.

Maintenance

Your IT team maintains the entire Legislative Information System.

Non-Partisan

We provide equal support to everyone. Period.

Multiple "Hats"

We're a small team. We require our team members to "wear many hats", while also being a SME in their primary role.

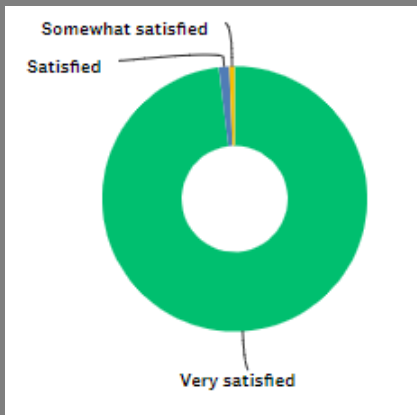**Office of Legislative Information Technology**

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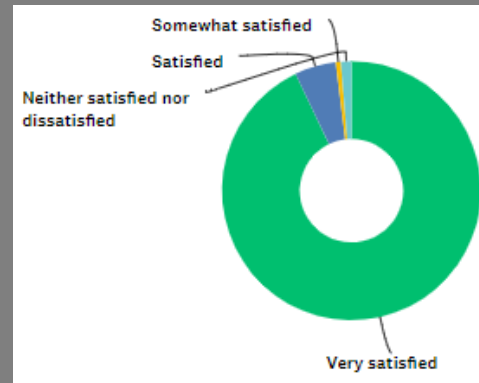
Performance Measures

What do our clients say?

98%

Quality of Support
98% of our survey respondents state they are "Very Satisfied" with the quality of support they received.

92.9%

Timeliness
92.9% 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 2022 (July 1, 2021 – February 15, 2022)

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 2022 (July 1, 2021 – February 15, 2022)

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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 2022 (July 1, 2021 – February 15, 2022)

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04   **FY 2022 Achievements**

A Brief Overview

Office of Legislative Information Technology

FY 2022 Achievements

A Brief Overview

Committee Rooms:

IT worked in close collaboration with every office of the General Assembly to fit up (and in some cases move) 14 House committee rooms and 10 Senate committee rooms. Each room is now equipped with multiple cameras, multiple speakers, multiple microphones, large format monitor(s) and an intuitive, but most importantly, a consistent control system. This allows staff and members to move from space to space without having to be specifically trained on each room's AV systems.

Due to the incredible collaboration between all offices and the retention of a few contractors, we were able to achieve these significant changes in just a few months. As a result, House and Senate committees are now able to meet via hybrid technology in every committee room.

Chambers:

IT contracted the House and Senate Chamber fit up projects. Unfortunately, due to numerous supply chain disruptions and approximately 11 product manufacturer delays, the contractors were unable to meet their original deadline of December 2021. Instead, IT staff used a bit of ingenuity to ensure that the Chambers were 100% operational for the start of the Legislative Session, via temporary solutions. As a result, both chambers started the 2022 Legislative Session with the option to video livestream their proceedings and/or meet in a hybrid nature as deemed appropriate.

We anticipate the permanent upgrades to both the House and Senate chambers to be completed post-session, along with the highly anticipated **NEW SOUND SYSTEM!**

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Cost Drivers

Zoom: IT continues to adjust our Zoom licensing model to fit the need of the Legislature. Last year IT absorbed licensing costs for Zoom Meeting and Zoom Webinar ($21K). This year, we're absorbing the costs for Zoom Room licensing. These Zoom Room licenses make it possible for Legislative Committees and chambers to meet in a hybrid nature. We're seeking a 39% increase in this line item (an increase of $8,232 annually) so we can keep our Zoom licensing in-line with the Legislative need.

Microsoft Enterprise Agreement (EA): This is a 3-year agreement, which was just renewed in FY 2022. IT had budgeted a healthy 15% negotiation allowance, which quickly proved inadequate. IT worked with the State contract to receive the best deal available to us, while also needing to modestly expand our security controls due to the hybrid environment we've been working in. The net result is a 42% increase in licensing costs for everything Microsoft within the Legislative branch. The total annual expense for the EA is $143K.

Telephone Billing: This service is currently provided by Consolidated Communications and brokered by ADS Telecom. The service is demand based and costs routinely fluctuate depending on usage. Over the past two FYs, the bills have consistently come in just over our budgeted amount. This year we're seeking an 11% increase in this line item (an increase of $6K annually) so we can keep up with this demand based service.

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Questions?