

**Report to Kansas Legislature – Legislative Budget Committee
Kansas Virtual Statehouse
by Tom Day, Director of Legislative Administrative Services
and
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August 3, 2020**

Update:

The Legislative Budget Committee on July 15, 2020 requested the Legislative CITO, Alan Weis, provide cost estimates on implementing virtual meeting technologies for Legislative committees in the Kansas Statehouse. Below are preliminary cost estimates to implement systems based on the planning considerations outlined in the Kansas Virtual Statehouse report provided to the Legislative Budget Committee during the July 15, 2020 meeting.

This information is very preliminary and subject to change. A full analysis and review of the systems is ongoing. The analysis of the many details on features, functions, integration, business processes, room modifications, network impact, staffing, etc. are pending.

The effort to implement the Kansas Virtual Statehouse will be a state Information Technology Project as defined in K.S.A. 75-7201 due to the accumulative cost estimate being over the \$250,000 threshold. A Project Plan will need to be created by staff of the Kansas Legislative Office of Information Services (KLOIS) that will include the project description and justification with cost estimates and a cost benefit statement (per K.S.A. 75-7209). The Project Plan will need the approval of the Director of Legislative Administrative Services and the Legislative Chief Information Technology Officer (L-CITO). Per Information Technology Executive Council (ITEC) policies, the plan will then be filed with the Kansas Information Technology Office (KITO) and reported to the Joint Committee for Information Technology (JCIT). Quarterly Project Reports will be filed by the KLOIS staff with the KITO office until project completion. The quarterly reports will be reviewed by the L-CITO and JCIT.

The Legislative Chief Information Technology Officer performs duties under the direction of the Legislative Coordinating Council and the Director of Legislative Administration. Therefore, I believe it is important that we receive a directive from the LCC, based on recommendations from the Legislative Budget Committee, to continue moving forward on the Kansas Virtual Statehouse effort. Other considerations as we move forward are to incorporate all aspects of accessibility in the planning and implementation, whether complete or phased-in, based on a motion made by the Legislative Coordinating Council at the December 2019 meeting. The motion directed staff “to develop a plan of implementation of the full video and audio streaming of Senate and House of Representative chamber session meetings and all legislative committee meetings over a reasonable period of time with regard to acceptable hardware and software options and reasonable costs associated with such implementation, including reasonable services for the deaf and hard of hearing segment of our citizenry.” This plan is to be presented at a subsequent LCC meeting.

Cost Estimates:

Implementation of video conference systems in the 13 Statehouse committee rooms:

Functions provided:

- Video conference system hardware and software
- Committee Room video cameras
- Committee Room video monitors
- Audio and video streaming
- Closed Captioning

Initial cost estimate: \$4,951,000.00

Annual cost estimate: \$762,000.00

Statehouse Committee Room Audio Systems Upgrades:

9 committee rooms require equipment upgrades. Also the House and Senate Chambers require equipment upgrades. (5 room audio systems have been upgraded within the past year.)

Annual cost estimate is for a support contract on the audio systems.

Initial cost estimate: \$110,000

Annual cost estimate: \$25,000

Integration of room audio systems with video conference systems:

This includes additional interfaces, wiring, and software configuration for the 13 room audio system.

Initial cost estimate: \$7,000

Annual cost estimate: none

Kansas Legislative Office of Information Services staffing:

Increase full-time staff by 2 staff members to support and administrate systems.

FTE annual cost: (\$75,000 each FTE) \$150,000

Total Initial cost estimate: \$5,068,000

Total Annual cost estimate: \$937,000