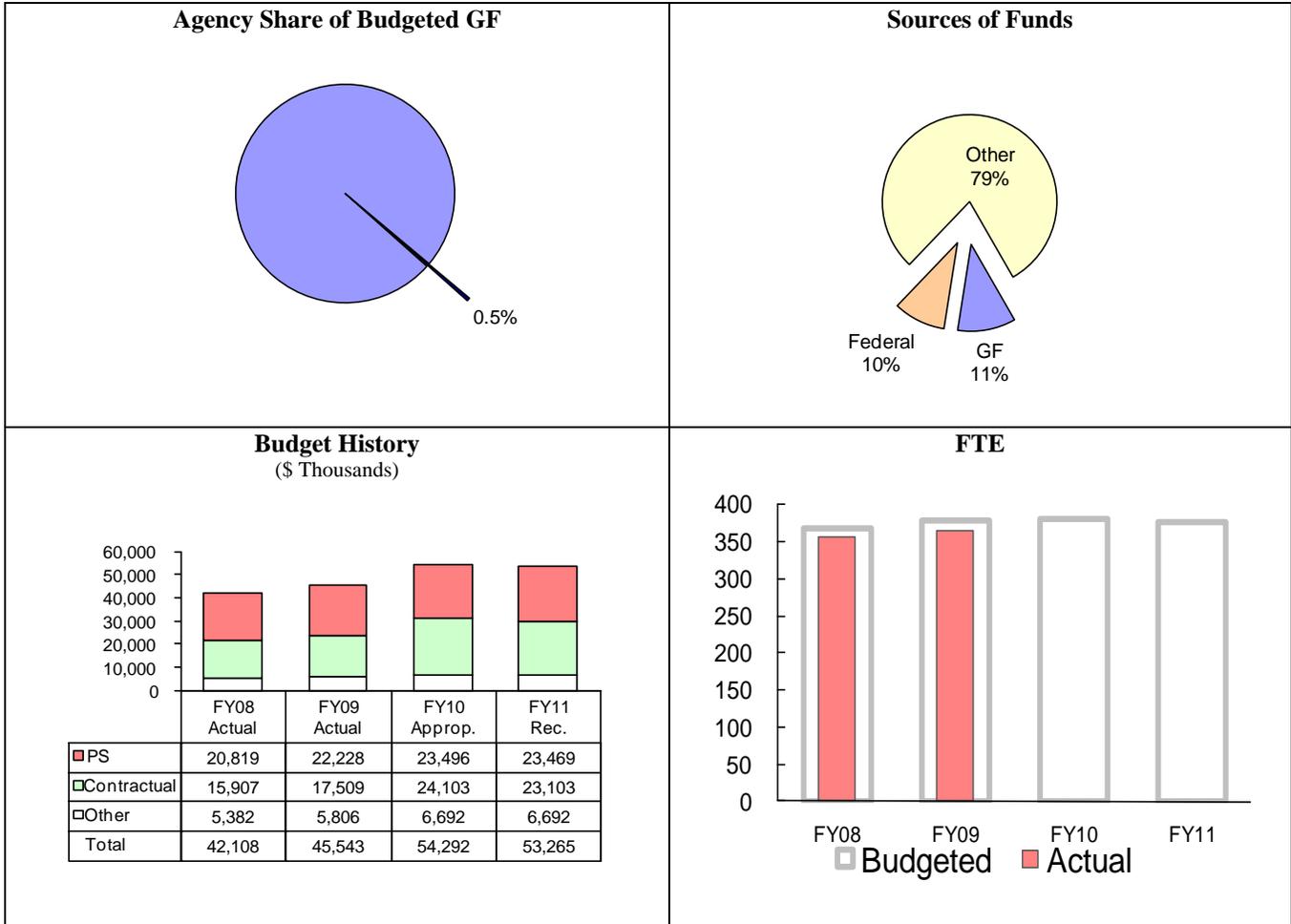


FY11 Budget Briefing

Bureau of Information and Telecommunications



Key Responsibilities

- To run highly survivable and available computing platforms; to produce highly effective information systems by aligning appropriate technology to state agency missions; to provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

Key Personnel

<p>Otto Doll, Commissioner Jim Edman, Deputy Commissioner Jim Neiles, Finance Officer Deb Larson, Finance Manager Denise Luckhurst, Development Director</p>	<p>Dennis Nincehelter, Telecommunications Director Wayne- Hayden-Moreland, Data Center Director Julie Andersen, Public Broadcasting Director</p>
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Bureau of Information and Telecommunications (BIT)

For FY11, the Governor recommends a decrease of \$1,027,036 in total funds and 4.0 FTEs from FY10. The FY11 recommended budget consists of \$5,768,686 from general funds, \$5,160,816 in federal fund expenditure authority, and \$42,335,014 in other fund expenditure authority, for a total budget of \$53,264,516 and 376.3 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	22,228,099	23,496,158	23,745,714	23,469,122	(27,036)	(0.1%)
Travel	634,645	714,496	724,496	714,496	-	0.0%
Contractual Services	17,509,285	24,103,008	24,210,682	23,103,008	(1,000,000)	(4.1%)
Supplies & Materials	697,137	845,675	849,275	845,675	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	4,435,669	5,107,215	5,210,715	5,107,215	-	0.0%
Other	38,489	25,000	25,000	25,000	-	0.0%
Total	45,543,324	54,291,552	54,765,882	53,264,516	(1,027,036)	(1.9%)
Funding Types						
General	5,932,098	5,750,254	6,037,417	5,768,686	18,432	0.3%
Federal	80,068	5,160,816	5,160,816	5,160,816	-	0.0%
Other	39,531,158	43,380,482	43,567,649	42,335,014	(1,045,468)	(2.4%)
Total	45,543,324	54,291,552	54,765,882	53,264,516	(1,027,036)	(1.9%)
FTE	366.2	380.3	384.3	376.3	(4.0)	(1.1%)

Salary Policy

	General Funds	Federal Funds	Other Funds	Total
0% PACE Movement	-	-	-	-
0% Across-the-Board	-	-	-	-
Health Insurance	18,432	-	116,948	135,380
Total	18,432	-	116,948	135,380

Excess Personal Services History

Amount appropriated for personal services that exceeded personal services needs.

	General Funds	Federal Funds	Other Funds	All Funds	FTE
FY09	0.00	0.00	1,211,360.30	1,211,360.30	13.1
FY08	19,298.82	0.00	1,094,143.77	1,113,442.59	11.9
FY07	2,801.36	0.00	1,058,176.24	1,060,977.60	9.3
FY06	501.84	0.00	803,740.57	804,242.41	9.6
FY05	112,969.81	0.00	889,621.80	1,002,591.61	11.1
5 Yr Ave.	27,114.37	0.00	1,011,408.54	1,038,522.90	11.0

Department's FY10 Highest Priorities

- IT Strategies for Shifting Economic Conditions
- New Medicaid Management Information System (MMIS) Implementation
- New Offender Management System (OMS) Implementation
- Reed Network
- DTV Transition
- 500 Agency Large-IT Investments (over \$20,000 or 100 man-hours)
- 60,000 Work Requests

Major Expansions and Reductions

Governor's Recommendation			
Budget Item	State General		
	Fund	All Funds	FTE
Development- FTE Reduction	-	(87,290)	(2.0)
Telecommunication Services- FTE Reduction		(75,126)	(2.0)
Contractual Services Reduction	-	(1,000,000)	0.0
State Health Insurance Plan	18,432	135,380	0.0
Total	18,432	(1,027,036)	(4.0)

Development- FTE Reduction:

- Personal Services- The Governor recommends a decrease of \$87,290 in other fund expenditure authority and 2.0 FTEs to more accurately align budget with historic utilization.

Telecommunications Services- FTE Reduction:

- Personal Services- The Governor recommends a decrease of \$75,126 in other fund expenditure authority and 2.0 FTEs to more accurately align the FY11 budget with historic utilization of computer support staff.

Contractual Services Reduction:

- Contractual Services- The Governor recommends a decrease of \$250,000 in other fund expenditure authority in Development and \$750,000 in other fund expenditure authority in Telecommunications Services that is no longer needed.

State Health Insurance Plan:

- Personal Services- The Governor recommends an increase of \$135,380 (\$18,432 GF, \$116,948 OF) for the employer paid portion of the state health insurance plan.

Data Centers

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

The total recommended budget for Data Centers consists of \$8,309,752 in other fund expenditure authority and 59.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	3,496,448	3,851,104	3,913,493	3,874,055	22,951	0.6%
Travel	25,787	27,934	27,934	27,934	-	0.0%
Contractual Services	3,060,050	2,693,549	2,693,549	2,693,549	-	0.0%
Supplies & Materials	117,549	155,150	155,150	155,150	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,915,769	1,534,064	1,534,064	1,534,064	-	0.0%
Other	38,484	25,000	25,000	25,000	-	0.0%
Total	8,654,087	8,286,801	8,349,190	8,309,752	22,951	0.3%

Funding Types

General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	8,654,087	8,286,801	8,349,190	8,309,752	22,951	0.3%
Total	8,654,087	8,286,801	8,349,190	8,309,752	22,951	0.3%

FTE	57.4	59.0	60.0	59.0	-	0.0%
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Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Enterprise Server (Mainframe)	4,252,029	3,794,346	3,925,976	3,451,300
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	550,003	630,944	584,460	619,260
EOS	42,219	34,481	34,482	34,482
Info Mgmt (accounts*rate/month)	2,800,196	3,237,411	3,390,120	3,468,960
Total	7,644,447	7,697,182	7,935,038	7,574,002

- Personal Services- The Governor recommends an increase of \$22,951 in other fund expenditure authority for the employer paid portion of the state health insurance plan.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Enterprise Server/Billable CPU Hours	1,495	1,462	1,462	1,243
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,264,359	7,788,188	7,788,188	7,398,779
Enterprise Server/Billable Pages Printed	7,884,728	6,612,532	6,083,529	5,779,353
Enterprise Server/Billable EOS	2,575,231	2,102,559	2,101,559	2,101,559
Information Management Accounts	8,757	8,760	8,760	8,760

Development

To develop and support effective information systems by aligning technologies to meet the client's business needs.

The total recommended budget for Development consists of \$10,517,718 in other fund expenditure authority and 132.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	8,428,230	8,780,620	8,905,398	8,744,678	(35,942)	(0.4%)
Travel	27,211	19,312	19,312	19,312	-	0.0%
Contractual Services	1,359,610	1,765,218	1,765,218	1,515,218	(250,000)	(14.2%)
Supplies & Materials	18,584	22,110	22,110	22,110	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	65,360	216,400	216,400	216,400	-	0.0%
Other	-	-	-	-	-	0.0%
Total	9,898,995	10,803,660	10,928,438	10,517,718	(285,942)	(2.6%)
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	9,898,995	10,803,660	10,928,438	10,517,718	(285,942)	(2.6%)
Total	9,898,995	10,803,660	10,928,438	10,517,718	(285,942)	(2.6%)
FTE	127.4	134.0	136.0	132.0	(2.0)	(1.5%)

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Development Hourly	8,689,811	9,824,990	9,972,480	10,232,000
Total	8,689,811	9,824,990	9,972,480	10,232,000

- Personal Services- The Governor recommends a decrease of \$87,290 in other fund expenditure authority and 2.0 FTEs to more accurately align budget with historic utilization. The Governor also recommends an increase of \$51,348 in other fund expenditure authority for the employer paid portion of the state health insurance plan.
- Contractual Services- The Governor recommends a decrease of \$250,000 in other fund expenditure authority that is no longer needed.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Development Billed Hours	192,700	205,846	207,760	204,640
Total Information Systems Supported	831	835	840	840
Completed/Submitted Development Requests	2,223/2,672	2,540/2,661	2,400/2,500	2,400/2,500

Telecommunications Services

To provide modern and economical telecommunications services to state government, cities, counties, and schools.

The total recommended budget for Telecommunications Services consists of \$3,000,000 in federal fund expenditure authority, \$20,909,219 in other fund expenditure authority, and 85.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	4,916,058	5,419,892	5,419,892	5,377,442	(42,450)	(0.8%)
Travel	156,423	198,570	198,570	198,570	-	0.0%
Contractual Services	8,591,545	14,638,899	14,638,899	13,888,899	(750,000)	(5.1%)
Supplies & Materials	121,325	206,550	206,550	206,550	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,771,098	1,237,758	1,237,758	1,237,758	-	0.0%
Other	6	-	-	-	-	0.0%
Total	15,556,455	21,701,669	21,701,669	20,909,219	(792,450)	(3.7%)

Funding Types

General	-	-	-	-	-	0.0%
Federal	-	3,000,000	3,000,000	3,000,000	-	0.0%
Other	15,556,455	18,701,669	18,701,669	17,909,219	(792,450)	(4.2%)
Total	15,556,455	21,701,669	21,701,669	20,909,219	(792,450)	(3.7%)

FTE	83.6	87.0	87.0	85.0	(2.0)	(2.3%)
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Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Telecommunications Services	5,192,035	5,420,580	5,700,000	5,700,000
DDN	785,046	754,287	780,000	780,000
Support Services	3,899,004	3,974,430	4,000,000	4,100,000
Network Technologies (NT)	3,366,384	4,054,940	4,180,000	4,305,000
Total	13,242,469	14,204,237	14,660,000	14,885,000

Revenue amounts are from Revenue Summary Reports.

- **Personal Services**- The Governor recommends a decrease of \$75,126 in other fund expenditure authority and 2.0 FTEs to more accurately align the FY11 budget with historic utilization of computer support staff. The Governor also recommends an increase of \$32,676 in other fund expenditure authority for the employer paid portion of the state health insurance plan.
- **Contractual Services**- The Governor recommends a decrease of \$750,000 in other fund expenditure authority that is no longer needed.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Orders Issued (Voice)	5,103	5,368	5,250	5,250
Management Center Transactions (Voice)	10,100	10,133	10,300	10,300
Phones in Service (Voice-Centrex Only)	15,749	15,518	15,500	15,500
City, County, or School Lines (Voice)	4,574	3,615	4,000	4,000
ISDN	422	416	480	480
Teleconferences (Voice)	6,200	5,433	5,700	5,800
Voice Mail Users (Voice)	5,598	5,713	5,750	5,800
State Network Calling Minutes (Voice)	19,694,544	19,479,086	20,000,000	21,000,000
Network Savings (DDN)	\$2,913,530	\$1,798,798	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt-DDN)	842/18,523	881/13,254	900/18,000	900/18,000
Site Hrs/Conf Hrs (State Government/DDN)	7,383/1,597	7,874/1,690	8,000/3,000	8,000/3,000
Two-Way Interactive Sites/Conferences (DDN)	478/20,983	451/18,899	500/20,000	500/20,000
Two-Way Interactive Hours	23,909	22,647	23,000	24,000
Conference/Site Usage (DDN)	72,847/77,959	60,759/67,318	64,000/70,000	64,000/70,000
56 Kbps - Frame Relay /DSL	55/210	52/207	52/207	52/207
1.544 Mbps - Leased/Frame Relay	64/375	64/363	64/363	64/363
45 Mbps/155 Mps (DS3/OC3/MetroE)	24/18/13	15/12/50	13/10/60	13/10/60
T1 ATM	295	293	293	293
WAN Service Requests	2,946	4,021	3,500	3,500
Internet Access Lines (T1) (Mbps)	495	912	1200	1200
Support Service Requests	60,085	62,435	63,000	64,000
NT Accounts Supported	8,170	8,182	8,225	8,225

South Dakota Public Broadcasting

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

The total recommended budget for South Dakota Public Broadcasting consists of \$4,031,965 from general funds, \$2,047,527 in federal fund expenditure authority, and \$2,702,952 in other fund expenditure authority, for a total budget of \$8,782,444 and 67.8 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	3,381,753	3,360,691	3,360,691	3,376,602	15,911	0.5%
Travel	299,609	323,175	323,175	323,175	-	0.0%
Contractual Services	2,654,642	2,873,104	2,873,104	2,873,104	-	0.0%
Supplies & Materials	356,319	356,200	356,200	356,200	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	598,236	1,853,363	1,953,363	1,853,363	-	0.0%
Other	-	-	-	-	-	0.0%
Total	7,290,559	8,766,533	8,866,533	8,782,444	15,911	0.2%
Funding Types						
General	4,470,955	4,016,054	4,116,054	4,031,965	15,911	0.4%
Federal	80,068	2,047,527	2,047,527	2,047,527	-	0.0%
Other	2,739,536	2,702,952	2,702,952	2,702,952	-	0.0%
Total	7,290,559	8,766,533	8,866,533	8,782,444	15,911	0.2%
FTE	65.5	67.8	67.8	67.8	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
General Funds	4,014,965	4,470,954	4,016,054	4,016,054
Federal Funds		448,260	377,878	276,034
Tower Rent	98,920	88,728	90,000	95,000
Other Funds	313,803	467,384	450,000	450,000
Friends Funds	1,300,000	1,300,000	1,000,000	1,000,000
CPB Funds	1,369,954	1,330,826	1,330,900	1,400,000
CPB One-Time Funding	245,483	729,194	301,644	0
Total	7,343,125	8,835,346	7,566,476	7,237,088

- Personal Services- The Governor recommends an increase of \$15,911 from general funds for the employer paid portion of the state health insurance plan.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
SD PUBLIC TELEVISION:				
Local Hours of Production * /Broadcast Hours	252/395	258/522.5	260/520	260/520
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	8,760	17,520	26,280	26,280
Instructional Programming (Hours)	84.5	85	85	85
Programming for General Audience (Hrs)***	7,081	16,365	25,125	25,125
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	311,800	311,800	311,800	311,800
SD PUBLIC RADIO:			0	0
Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	17,520	17,520	17,520
Cultural Programming (Hours)	5,342	11,906	11,906	11,906
News and Information (Hours)	3,418	5,590	5,590	5,590
Local Hours of Production	484	1,222	1,222	1,222
Radio Listeners	95,477	125,000	125,000	125,000
Members/Underwriters	12,765/140	12,649/130	12,650/130	12,650/130

* These numbers reflect the actual hours of new local production broadcasts and do not include aired repeats, work done for the state agencies, or others not for air.

** "Overnight Programming" totals may include hours also designated as "Instructional Television". Also, Instructional Television totals may include programs offered as part of our regular daily children's schedule.

***Increase due to digital multicasting.

BIT Administration

To support BIT management through financial management; and to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

The total recommended budget for BIT Administration consists of \$1,948,164 in other fund expenditure authority and 22.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,434,852	1,506,217	1,506,217	1,516,190	9,973	0.7%
Travel	11,978	30,755	30,755	30,755	-	0.0%
Contractual Services	550,342	366,354	366,354	366,354	-	0.0%
Supplies & Materials	10,021	13,315	13,315	13,315	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	21,603	21,550	21,550	21,550	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,028,796	1,938,191	1,938,191	1,948,164	9,973	0.5%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	2,028,796	1,938,191	1,938,191	1,948,164	9,973	0.5%
Total	2,028,796	1,938,191	1,938,191	1,948,164	9,973	0.5%
FTE	22.2	22.5	22.5	22.5	-	0.0%

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Moratoriums Processed (Central/Regents)	789/353	713/441	700/400	700/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	6.5%	6%	5.5%	5.5%
Security Requests Handled	1,650	1,600	1,550	1,550
Help Desk Requests Entered	123,761	122,000	125,000	130,000
Billing Vouchers Processed	10,073	10,415	10,500	10,750
Telecommunications Vouchers Disbursed (TL)	7,573	7,553	7,575	7,575
I/S Vouchers Disbursed - BIT (DP)	2,733	2,686	2,700	2,700
State Radio Invoices Disbursed	306	290	300	300

- **Personal Services**- The Governor recommends an increase of \$9,973 in other fund expenditure authority for the employer paid portion of the state health insurance plan.

State Radio Engineering

To provide technical support to communication services, infrastructure, and other support services.

The total recommended budget for State Radio Engineering consists of \$1,736,721 from general funds, \$113,289 in federal fund expenditure authority, and \$947,209 in other fund expenditure authority, for a total budget of \$2,797,219 and 10.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	570,759	577,634	640,023	580,155	2,521	0.4%
Travel	113,636	114,750	124,750	114,750	-	0.0%
Contractual Services	1,293,095	1,765,884	1,873,558	1,765,884	-	0.0%
Supplies & Materials	73,340	92,350	95,950	92,350	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	63,604	244,080	247,580	244,080	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,114,434	2,794,698	2,981,861	2,797,219	2,521	0.1%
Funding Types						
General	1,461,144	1,734,200	1,921,363	1,736,721	2,521	0.1%
Federal	-	113,289	113,289	113,289	-	0.0%
Other	653,290	947,209	947,209	947,209	-	0.0%
Total	2,114,434	2,794,698	2,981,861	2,797,219	2,521	0.1%
FTE	10.2	10.0	11.0	10.0	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
State Radio Tower Rent	27,477	80,455	80,000	80,000
Total	27,477	80,455	80,000	80,000

- Personal Services- The Governor recommends an increase of \$2,521 from general funds for the employer paid portion of the state health insurance plan.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Queries to State Teletype Message Switch:				
Daily State Input Traffic	47,697	49,900	50,000	51,000
Daily National Input--National Crime Information Center (NCIC)	9,707	10,600	10,800	11,000
Daily National Input NLETS	7,333	9,100	9,500	10,000
Total Annual Message Transactions	14,827,020	15,968,000	16,000,000	16,000,000
Teletype Terminals (Excludes Units Behind Servers)	303	458	475	500
State-Owned Radios	4,090	4,176	4,200	4,200
Local Government-Owned Radios	9,655	11,115	11,300	11,500
Federal Gov't Radios/On Network	1,337	1,639	1,700	1,750
Base Transmitters Maintained	407	407	407	412
Tower Sites	63	63	65	65
Radios Installed	281	221	300	300
Radios Checked/Analyzed*	2,679	5,450	2,750	2,750
1.544 MBPS - Leased	68	71	71	72
Radio Calls Through Digital Network	21,885,767	21,468,474	22,000,000	22,100,000

*Radios Checked/Analyzed- FY09- DOT radios were checked/analyzed. Anticipated to return to 2,750 in FY10 and FY11.

Other Departmental Issues

A. General Fund Reversions FY05-FY09

FY05- \$7,970

FY06- \$1,492

FY07- \$3,304

FY08- \$860

FY09- \$0

B. Letters of Intent- FY10

None.