



# FY15 Budget Recommendations Joint Appropriations Committee

- ✓ Major Items Recommended
- ✓ Telecommunications Budget Recommended
- ✓ Chief Teletype Officer (CTO) transfer to Department of Public Safety
- ✓ SDPB Budget Request Budget Recommended
- ✓ Data Center & Development Budget Recommended

# BIT Services and Reach



Governance	Clientele		Services & Support					Systems				
<b>Government</b>  I/T Project Management  Contracts & Negotiations  Education & Training  Consulting	<b>Executive</b> 9,800 PC's 2,600 Databases 1,000 Applications 700 Websites 190 Projects 300 Locations 18 Agencies & Bureaus 8 Elected Offices Boards & Commissions	 Email & Calendars	 System Design	 Data Center Facilities	 Performance & Monitoring	 Cyber Security	 Servers & Mainframe	 Networks	 PC's	 Software & Databases		
	<b>Legislative</b> 105 Legislators 65 Legislative Staff	 System Development & Implementation	 Telephone & Voicemail	 Cabling	 Conferencing & Collaboration	 Research	 Printing	 Software Protection	 Routers & Switches	 Security Infrastructure		
	<b>Judicial</b> 535 Judicial Staff 63 Courthouses	 Help Desk	 Client Management	 Maintenance	 Online Media	 Business Continuity	 GIS	 Search	 Document Imaging	 Wireless		
	<b>Public Safety</b> 54 Radio Towers 98% Mobile Coverage 20,000 Radios	 Social Media	 Business Analysis	 Technology Integration	 Mobility	 Strategic Planning	 Radio System	 Data Storage	 Web Hosting	 Identity Management		
<b>Education</b>  RFP's, Standards & Volume Pricing  Finance, Analysis & Reporting	<b>K-12</b> 126,800 Students 9,500 Teachers / Administrators 151 Public Districts 50,000 User Accounts 5,300 Dist. Learning Conf. 6,100 E-Learning Conf.	 Email & Calendars	 Maintenance	 Telephone	 Cyber Security	 Online Courses	 Wireless	 Networks	 Routers & Switches	 Software & Databases		
	<b>Post Secondary</b> 36,400 Students 5,000 Faculty / Staff 3,100 Dist. Learning Conf.	 Help Desk	 Data Center Facilities	 Performance & Monitoring	 Conferencing, Collaboration & Distance Learning	 Online Media	 Identity Management	 Software Protection	 Web Hosting	 Security Infrastructure		
<b>Local</b>  Legal, Policy & Regulation  Auditing & Compliance	<b>City/County</b> 66 County Governments 63 Courthouses 14 City Governments	 Telephone	 Cyber Security	 Content Delivery	 E-Government	 Online Forms	 GIS	 Networks	 Routers & Switches	 Software & Databases		
	<b>Public</b> 820,000 Citizens 1,500 Forms / Processes	 Online Licensing	 Online Media	 Public Broadcasting	 E-Government	 Online Forms	 Radio System	 Alerting	 Web Hosting	 Software		



# FY15 BUDGET RECOMMENDED

## MAJOR ITEMS RECOMMENDED

### Telecommunications & State Radio) (\$1,041,974) Other funds

- \$410,000 Public Safety
- **(\$1,500,000)** ARRA Broadband Grant
- \$48,026 Bureau Billings

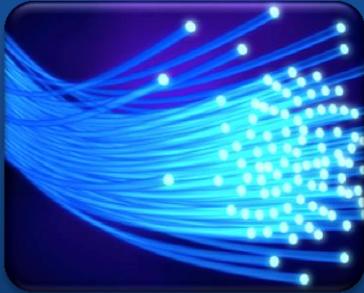
### Chief Teletype Officer

- Amendment will be brought forward - transfer function to DPS beginning FY15

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY14 Budget	353.5	\$6,480,381	\$3,385,344	\$40,471,136	\$50,336,861
Recommended	20.0	\$ 5,635	<b>(\$1,079,417)</b>	\$ 1,649,868	\$ 576,086
FY15 Budget Recommended	373.5	\$6,486,016	\$2,305,927	\$42,121,004	\$50,912,947

# FY15 BUDGET RECOMMENDED

## Telecommunications



### ARRA Broadband Grant

- Reduction in federal authority (\$1,500,000)



### Chief Teletype Officer

- Transfer this function to DPS for the FY15 budget



## FY15 BUDGET RECOMMENDED



### Telecommunications

**\$410,000 – Other Funds Authority**



#### First Responder Network Authority

- Authorized by Congress in 2012
- Goal: Create a nationwide wireless “public safety” mobile 4G network for use by first responders
  - Really for all responders and government users
- Funded: \$7 B from upcoming spectrum sales and appropriation
- Will use LTE commercial network technology

#### State/Local Implementation Grant Program (SLIGP)

- South Dakota awarded \$1.2m with \$310k match
  - Phase 1: Outreach, Education, Governance
  - Phase 2: Data Collection (towers, networks, other resources)



# FY15 BUDGET RECOMMENDED

## MAJOR ITEMS RECOMMENDED

### SD Public Broadcasting \$104,334 Other Funds

- 2 On-line Support FTE - \$94,036
- \$10,298 Bureau Billings

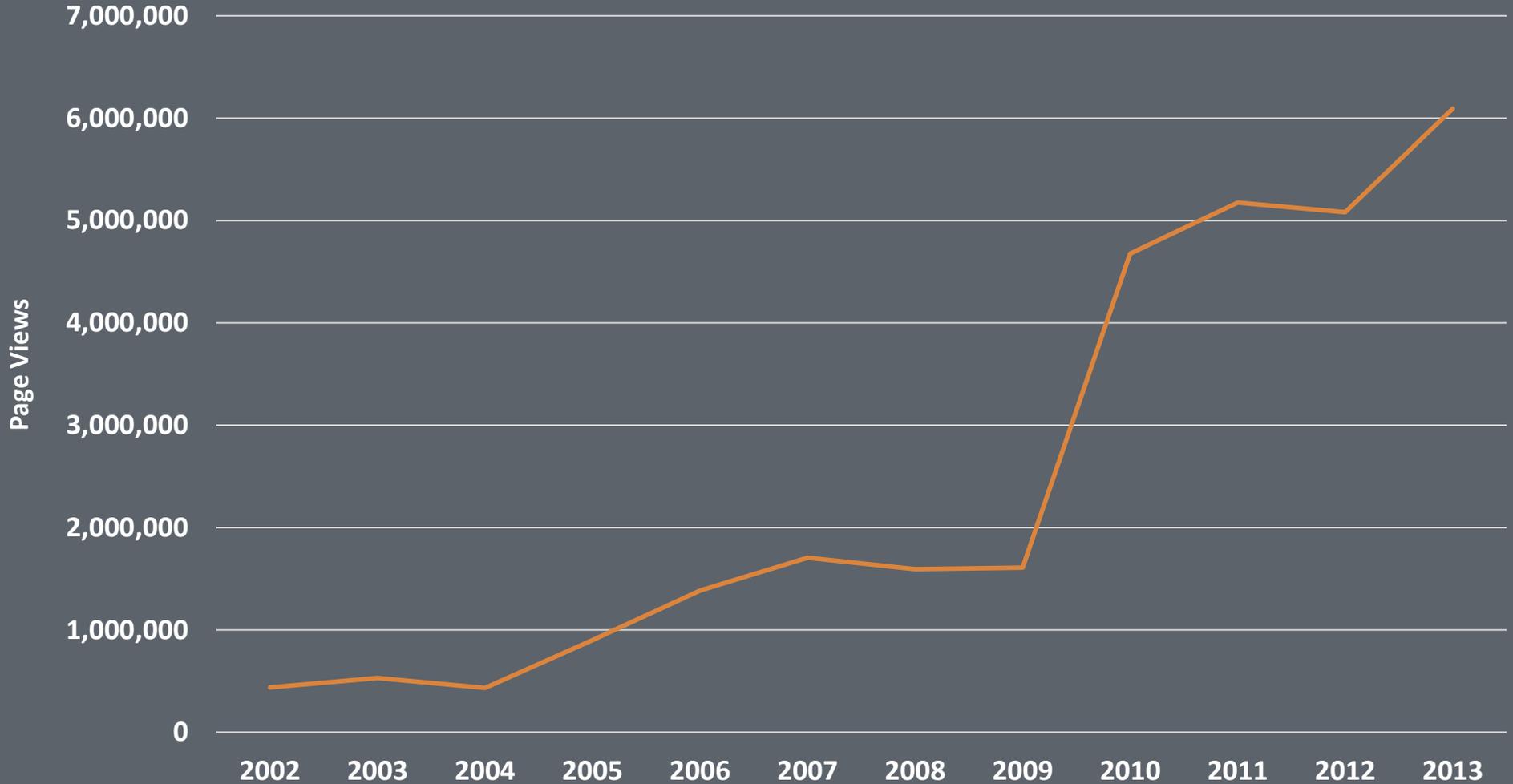
### BIT Administration \$3,989 Other Funds

- Other funds expenditures authority increase for Bureau billings



# FY15 BUDGET RECOMMENDED

## SDPB Web Page Views





# FY15 BUDGET RECOMMENDED

## MAJOR ITEMS RECOMMENDED

### Data Center & Development \$761,246 Other Funds

- 9 SD MedX Support FTE
- Bureau billings for the Data Center & Development -\$59,793 (this figure is not included in the above 2 figures)

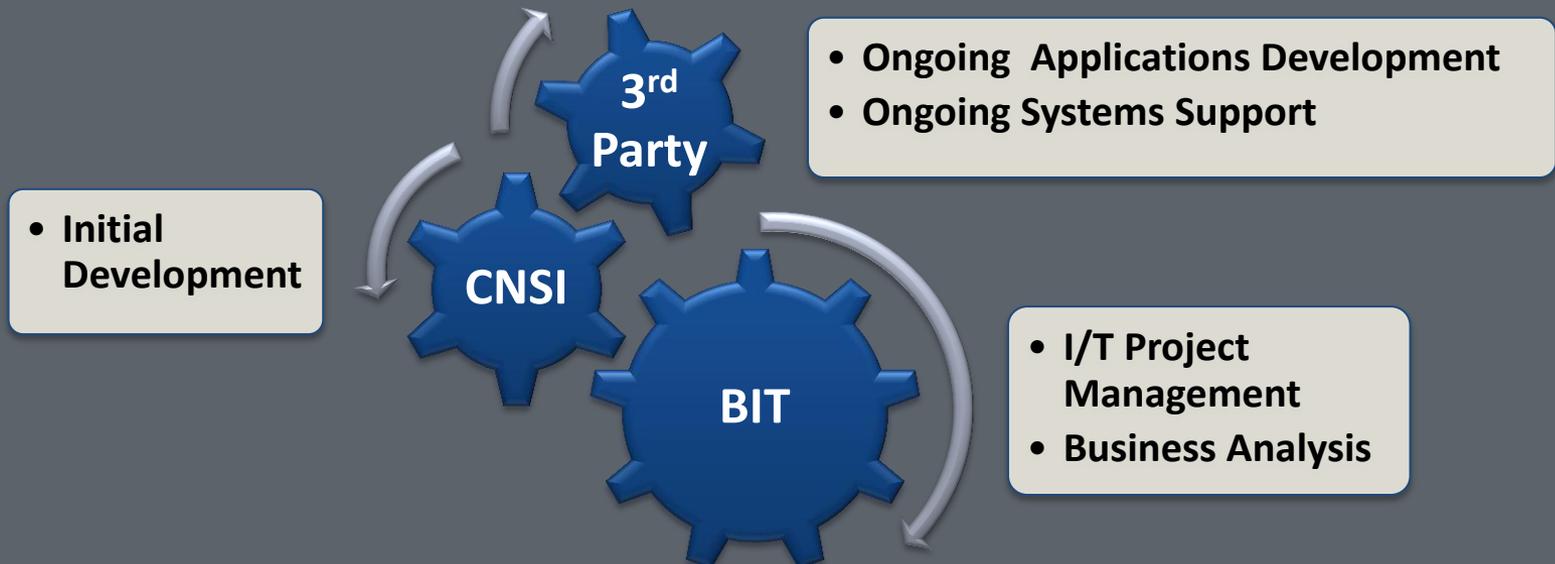
### Development \$688,698 Other Funds

- 9 Application Support FTE

## Data Center & Development

### SD MedX Project Support - \$761,246 other funds

- ✓ 9 FTE
- ✓ Management of Development Contractors
- ✓ Assist Contractor with Peer Code Review
- ✓ Review System & Software Design Documentation



## Development

### Departmental Applications Support - \$688,698 other funds

✓ 9 FTE to Support Client Requests

#### Department of Revenue

- Vehicle Registration
- Sales Tax Changes
- Electronic card payments
- License plate changes
- Electronic title project

#### Lottery

- Ticket validation
- Billing
- Accounting
- Backup

#### Department of Environment & Natural Resources

- Technology Refresh
- Mining
- Air Quality
- Surface Water
- Feedlot Tracking
- Source Water

#### Department of Game, Fish & Parks

- Big / Small Game Licensing
- Law Enforcement Management
- Capital Development
- Backup

#### Department of Education

- Accreditation
- Imaging
- Principal Evaluation

# FY15 BUDGET INFORMATION

## Technology Planning Assistance Awards



south dakota

