



FY16 BUDGET BRIEFING

Joint Committee on Appropriations

- ✓ Introductions
- ✓ K12 Technology Follow-Up
- ✓ Overview
- ✓ FY16 Information
 - ✓ Software Licensing
 - ✓ Developers
- ✓ FY15 Initiatives

Monday, February 9th, 2015



FY16 Budget Requested

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY15 Budget	372.5	\$6,668,898	\$2,145,786	\$43,174,742	\$51,989,426
Requested	18.0	\$ 0	(\$520,783)	\$ 2,380,750	\$ 1,859,967
FY16 Budget Requested	390.5	\$6,668,898	\$1,625,003	\$45,555,492	\$53,849,393

K12 Technology Follow-Up

DDN Video Usage



FY14 DDN Video Usage

- 65% School Districts > 25 hours per year



K-12 School Bandwidth

- 99% of all school sites at ≥ 50 Mbps
- 2 remaining

BIT Services and Reach



Governance		Clientele	Services & Support					Systems			
Government I/T Project Management Contracts & Negotiations Education & Training Consulting	Executive 9,800 PC's 3,500 Databases 835 Applications 700 Websites 249 Active Projects 426 Locations 21 Agencies & Bureaus 7 Elected Offices Boards & Commissions	Email & Calendars System Design Data Center Facilities Performance & Monitoring Cyber Security	Servers & Mainframe Networks PC's Software & Databases								
	Legislative 105 Legislators 76 Legislative Staff	System Development & Implementation Telephone & Voicemail Cabling Conferencing & Collaboration Research	Printing Software Protection Routers & Switches Security Infrastructure								
	Judicial 617 Judicial Staff 63 Courthouses	Help Desk Client Management Maintenance Online Media Business Continuity	GIS Search Document Imaging Wireless								
	Public Safety 58 Radio Towers 98% Mobile Coverage 21,000 Radios	Social Media Business Analysis Technology Integration Mobile Device Management Strategic Planning	Radio System Data Storage Web Hosting Identity Management								
Education RFP's, Standards & Volume Pricing Finance, Analysis & Reporting	K-12 128,294 Students 9,741 Teachers / Administrators 151 Public Districts 86,913 User Accounts 8,774 Dist. Learning Conf.	Email & Calendars Maintenance Telephone Cyber Security Online Courses	Wireless Networks Routers & Switches Software & Databases								
	Post Secondary 36,532 Students 5,127 Faculty / Staff 2,456 Dist. Learning Conf.	Help Desk Data Center Facilities Performance & Monitoring Conferencing, Collaboration & Distance Learning Online Media	Identity Management Software Protection Web Hosting Security Infrastructure								
	City/County 66 County Governments 63 Courthouses 14 City Governments	Conferencing, Collaboration & Distance Learning Telephone Data Center Facilities Client Management Business Continuity	Servers & Mainframe Networks Routers & Switches Software & Databases								
Local Legal, Policy & Regulation Auditing & Compliance	City/County 66 County Governments 63 Courthouses 14 City Governments	Telephone Cyber Security Content Delivery E-Government Online Forms	GIS Networks Routers & Switches Software & Databases								
	Public 800,000 Citizens 1,500 Forms / Processes	Online Licensing Online Media Public Broadcasting E-Government Online Forms	Radio System Alerting Web Hosting Software								



FY16 Budget Request Expansion Summary

MAJOR ITEMS REQUESTED

Telecommunications
\$57,037

- \$400,000 Microsoft Core Client Access Licenses
- \$175,000 Microsoft Remote Desktop Client Access Licenses
- -\$517,963 ARRA Authority and 2 ARRA FTE

Development
\$1,444,600

- \$1,444,600 (16) FTE - Application Developers

Data Center
\$361,150

- \$361,150 (4) FTE - Support Application Developers

BIT Administration
-\$2,820

- -\$2,820 ARRA Authority

FY16 Budget Request Software Licensing Summary

Software Purchases BIT

- Core CAL licenses
- Remote Access Licenses
- System Software
(server based software)

Software Purchases Agency

- Desktop software
 - Microsoft Office
 - Adobe products
 - Special agency needs

FY16 Budget Requested Telecommunications



Core Client Access Licenses

- \$400,000 Other funds



Remote Desktop Client Access Licenses

- \$175,000 Other funds



ARRA Broadband Grant

- Reduction in federal authority (\$517,963)

FY15 Major Projects

Telecommunications



I/T Asset
Management



Tower
Replacement



Voice over IP
Migrations



Technology

- Firewalls, Intrusion Detection & Prevention – Bigger and smarter
- Log aggregation – Urgent vs. important vs. noise
- Software – Protect anytime, anywhere

People

- Deep expertise and meaningful end-user training
- Ability to manage the technology, analyze the data, understand the situations

Processes

- Daily operations
- Security in procurement
- Breach notification
- Security incident response
- Tabletop exercises to test

FY16 Budget Requested Development

Departmental Applications Support - \$1,444,600 Other funds

✓ 16 FTE to Support Client Requests

Revenue

- Wine Shipment Licensing & Tax Collection
- License Plates: New issuance & On Demand
- Electronic File/Pay for Motor Fuel Licenses
- Electronic Special Event Temporary License and Tax Collection
- Taxpayer Portal for companies

Labor & Regulation

- Unemployment Insurance Online Employer Registration
- Unemployment Insurance Benefit Payments migration

Environment & Natural Resources

- Technology Refresh
- Logs
- Mining
- Air Quality
- Surface Water
- Source Water

Transportation

- Construction Measurement & Payment Upgrade
- Material Sample and Test Upgrade

Departmental Applications Support

✓ Continued

Education

- Longitudinal Data System
- Teacher Certification
- Instructional Learning Tools

Finance & Management

- Upgrade Lawson Talent Management
- Upgrade Lawson Security
- Upgrade Lawson Payroll

Game, Fish & Parks

- Big / Small Game Licensing
- Law Enforcement Management
- Capital Development
- Transition 3rd Party Support of Applications to BIT

Public Safety

- Driver's Licensing
- Knowledge Testing System

Human Services

- Workforce Management

FY16 Budget Requested Data Center



Support Application Developers

4 FTE \$361,150 Other funds



Database Administration



Web Services



Technical Administration



Security

FY15 Major Projects

Data Center



Disaster
Recovery
Failover Exercise



Mobile Security



Storage
Architecture



FY16 Major Projects

SD Public Broadcasting



Replace Production Truck &
related equipment

south dakota

