



Joint Committee on Appropriations
Fiscal Year 2026 Budget Hearing
January 22, 2025

Overview of SDPB

General Funds
Other Funds - CPB & Friends
Total

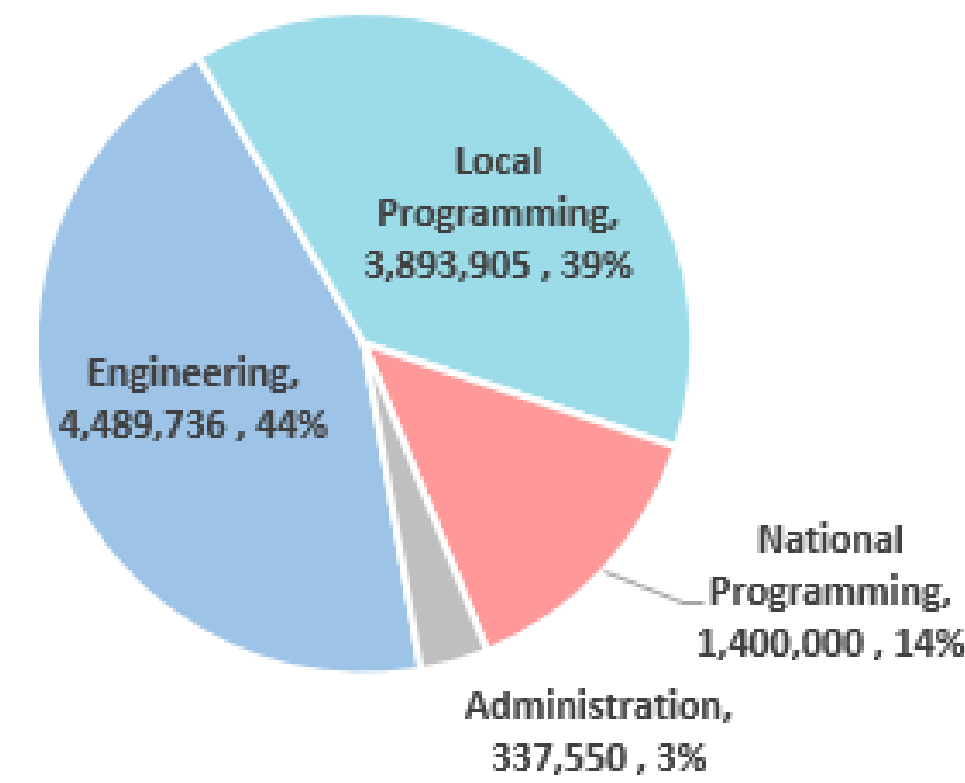
Engineering
Local Programming
National Programming
Administration
Operating Expense

Budgeted FTEs
Current FTEs

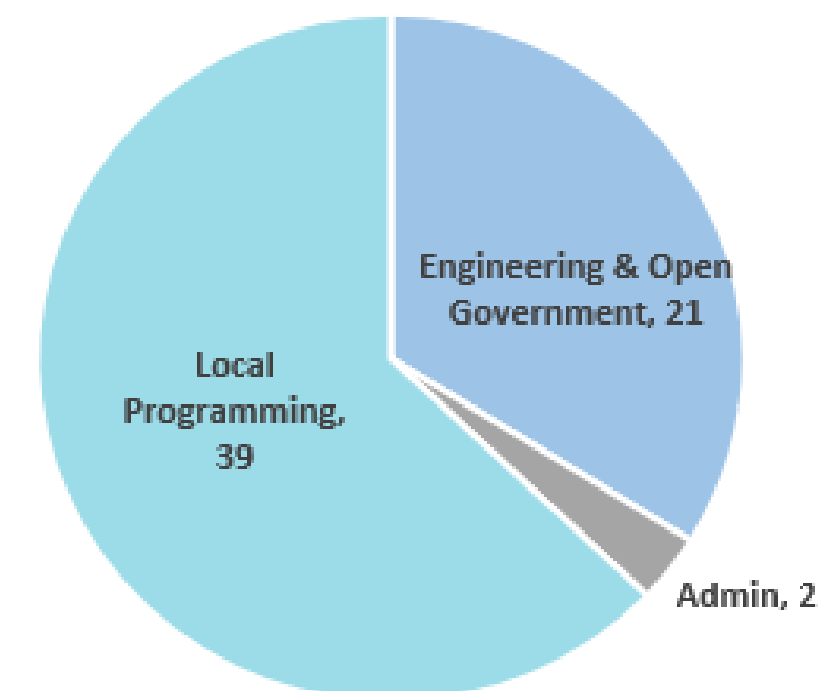
FY 2025 Budget	
	5,563,907
	4,557,284
	10,121,191
	4,489,736
	3,893,905
	1,400,000
	337,550
	10,121,191
	63.5
	62

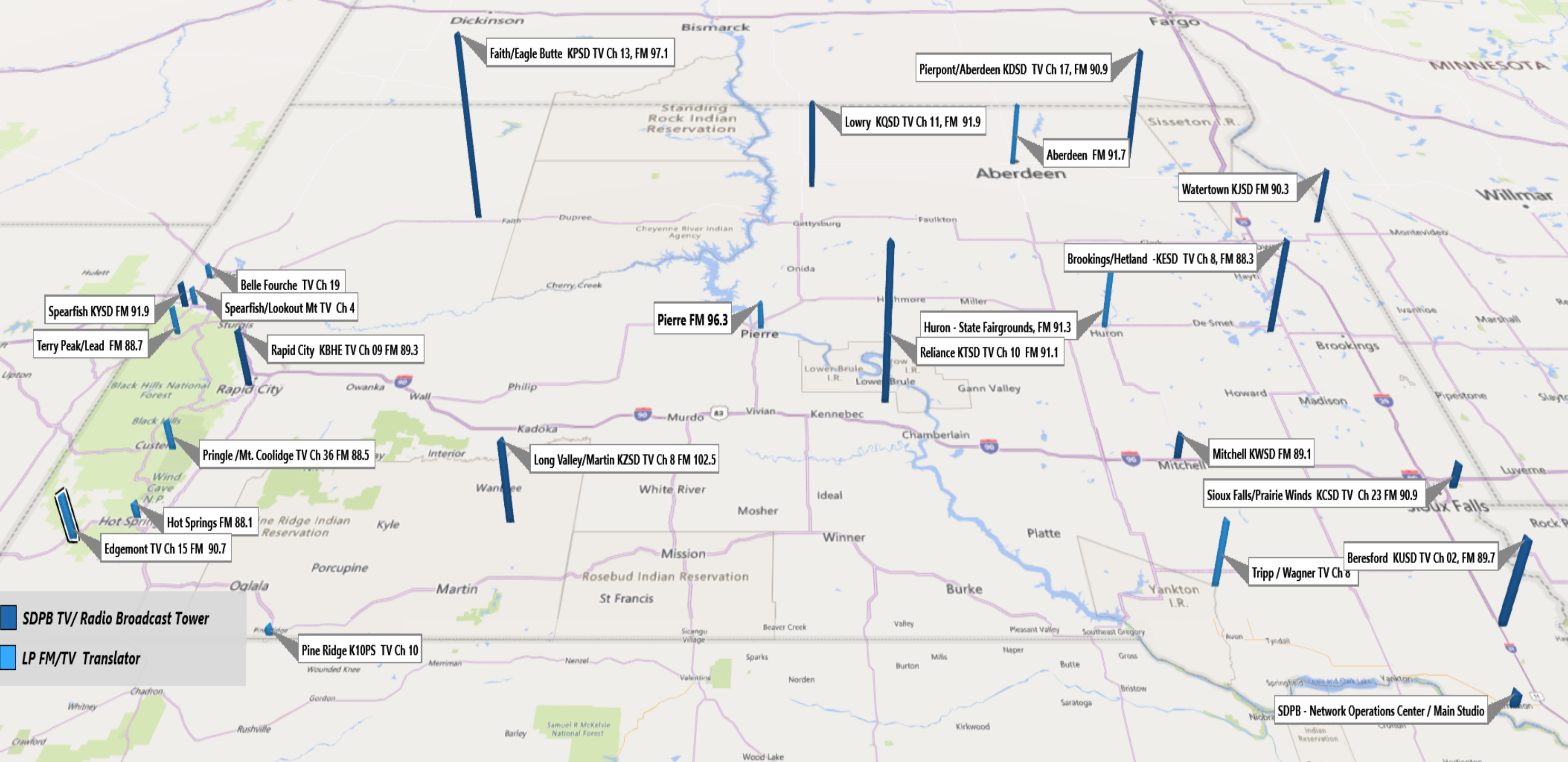
- FY26 BIT Budget requests:
- \$7,250 ADA open captioning services

FY 2025 SDPB Budget by Service

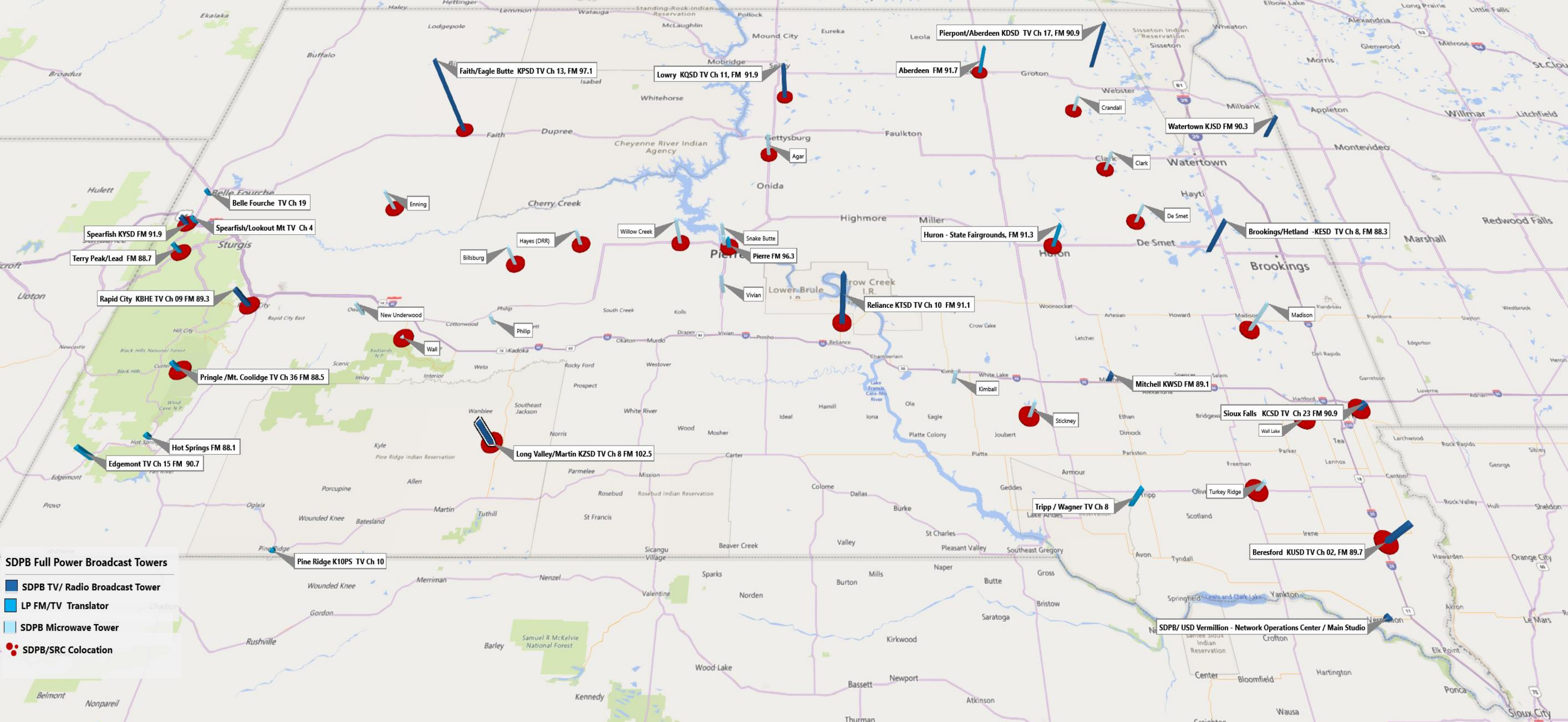


SDPB FTEs by Service





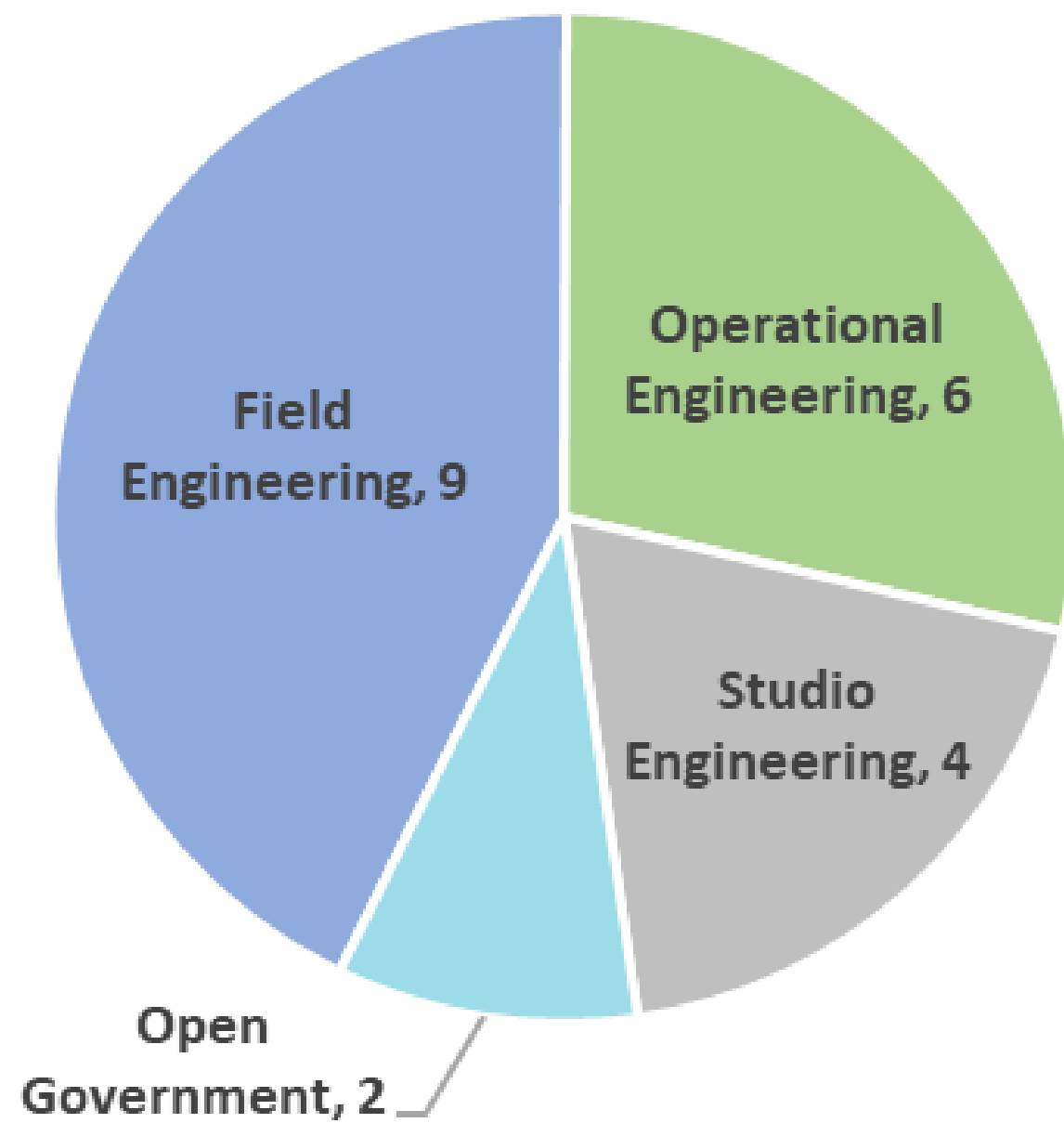
SDPB Television and Radio Full Power & Translators Stations



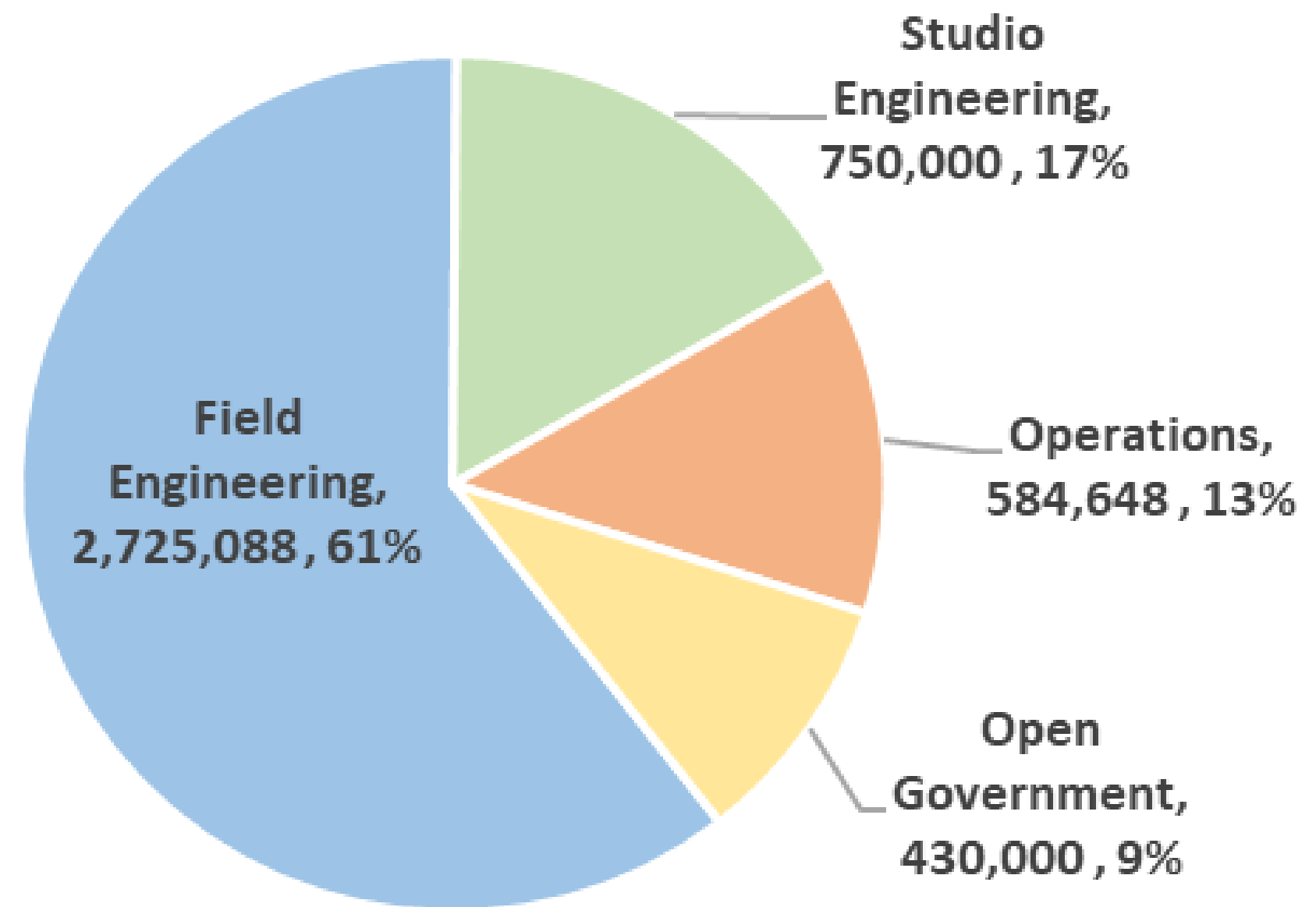
Infrastructure Shared with Public Safety Services

Engineering

SDPB FTEs - Engineering



FY 2025 Budget - Engineering



SD.net Overview

Rooms with Permanent Streaming Equipment

- MacKay Building – Library Commons Area
- Foss Building – Matthew Training Center
- SDDOT Commission Room – Becker-Hansen Building
- Capitol Rooms – 412, 413, 414, 423, 464, 362, Governor's Mt. Rushmore Room, House & Senate Chambers
- DDN locations
- 3 SD.net remote flypacks are available for a fee

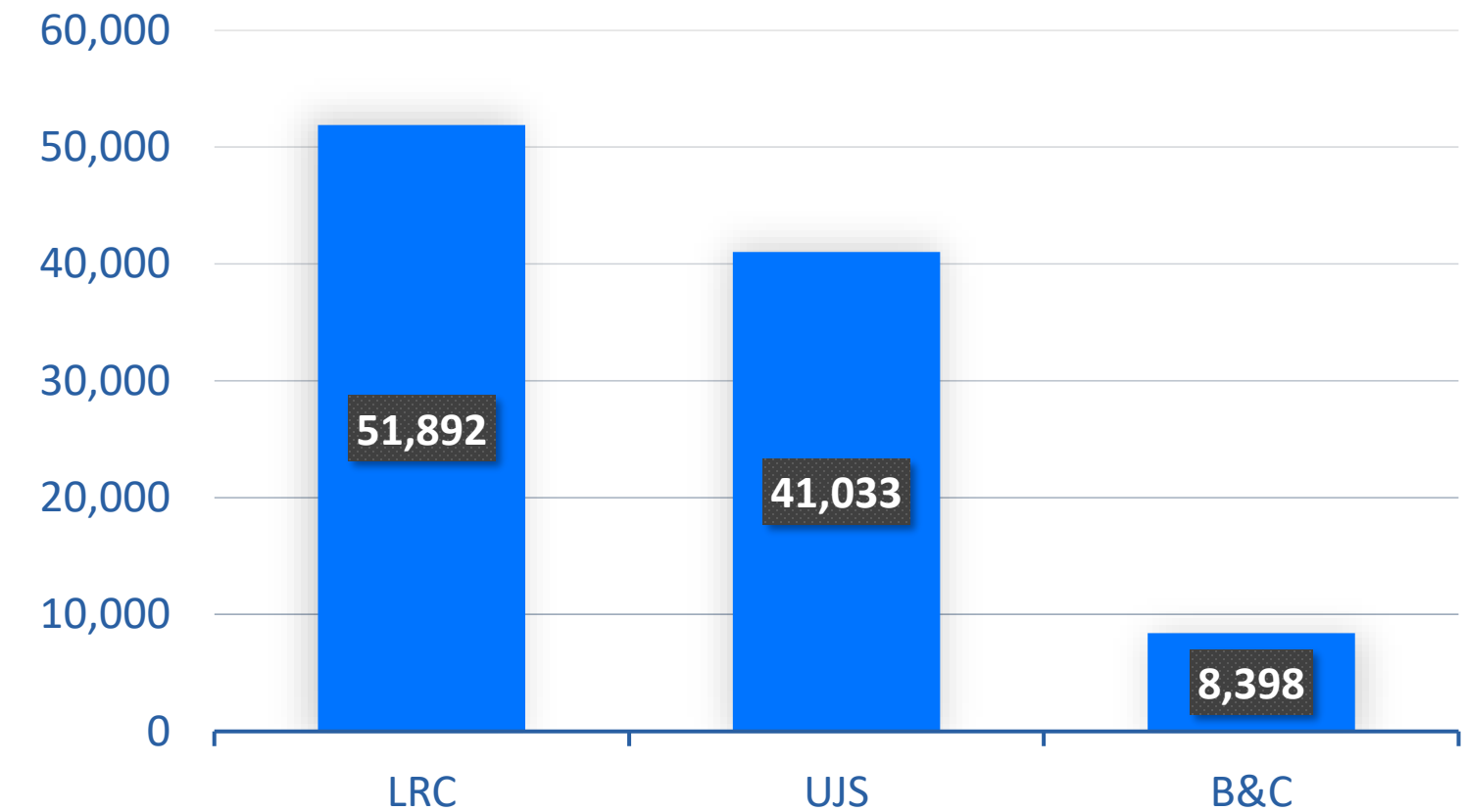
FY 2024 onsite and Remote Events

- Boards remote connect – 97 hours, 61 events
- Boards/LRC On-site – 138 hours, 30 events

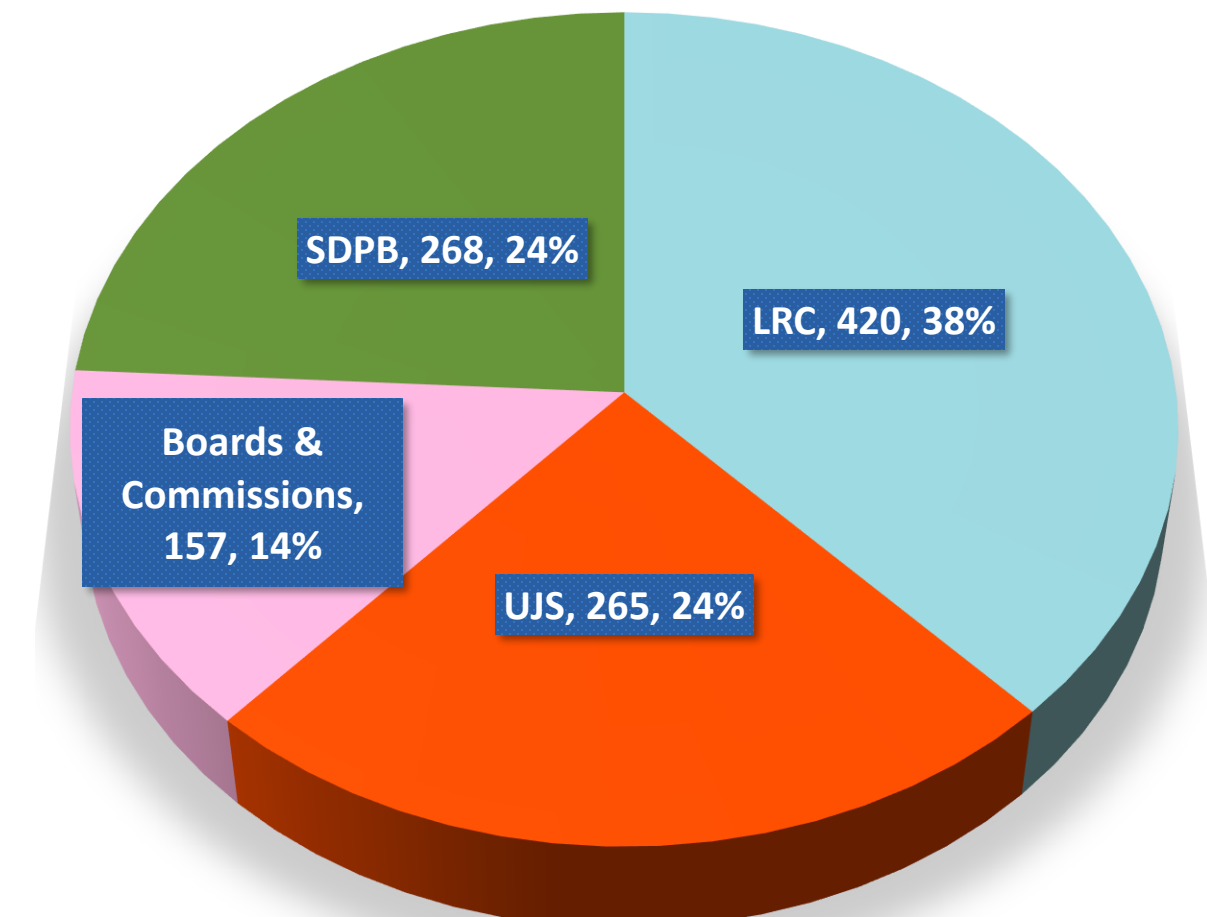
Overall Boards & Commissions Events –

- Total hours – 334 hours, 157 events
- Overall LRC Events – 634 hours, 420 events
- Overall UJS Events – 2,517 Hours (estimated), 265 events
- Overall SDPB Events – 657 Hours, 268 events

FY24 Live Online Viewership SD.net only

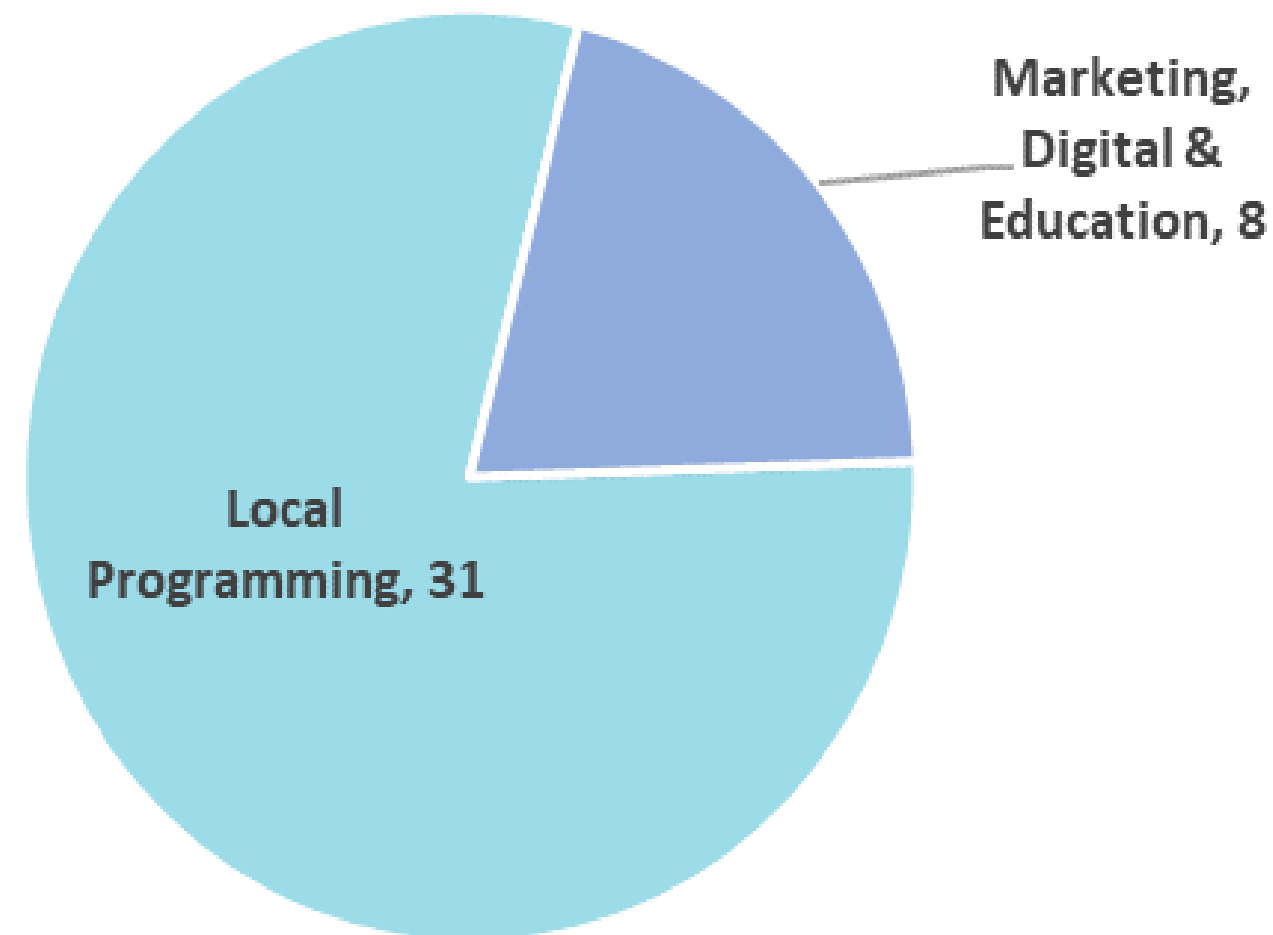


FY24 SD.net Live Streams

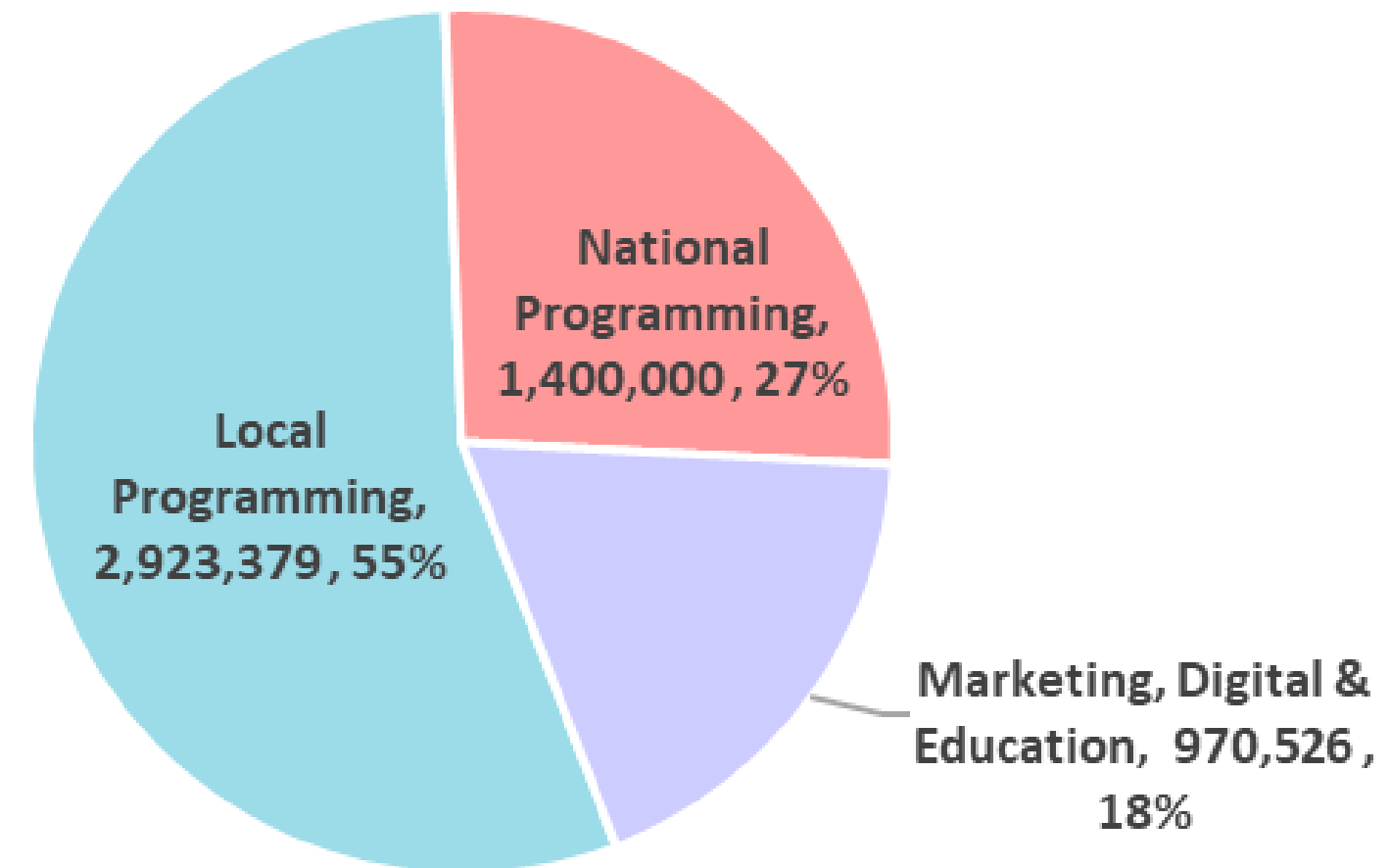


Programming

SDPB FTEs - Programming



FY 2025 Budget - Programming



Proposed Budget Impacts

The recommended budget decrease includes an offsetting increase in other fund expenditure authority. If SDPB is unable to raise enough to cover current operations, cuts would need to be made proportionally to the short fall. Services would be adjusted. Possible impacts could be:

- Reduced local programming and staffing levels.
- Reduce grant funding from the Corporation for Public Broadcasting.
- Reduced Friends of Public Broadcasting funding.
- Reduced ability to implement ADA open captioning.

Divisions of BIT



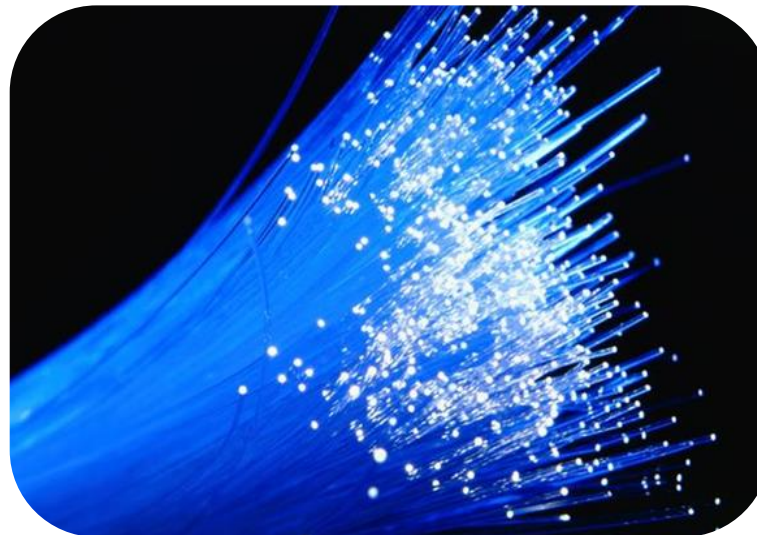
Administration



State Radio



Data Center



Telecommunications

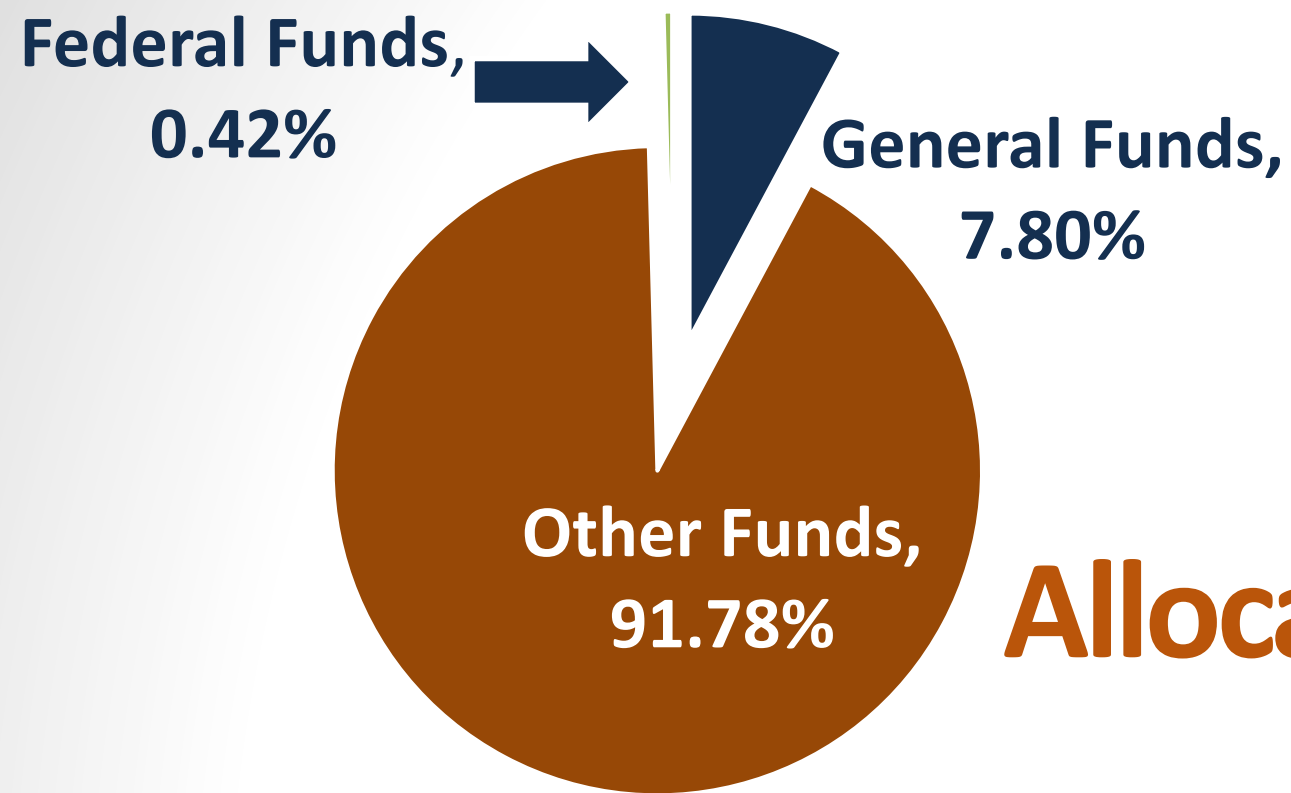


**Agency & Applications
Support**



**South Dakota
Public Broadcasting**

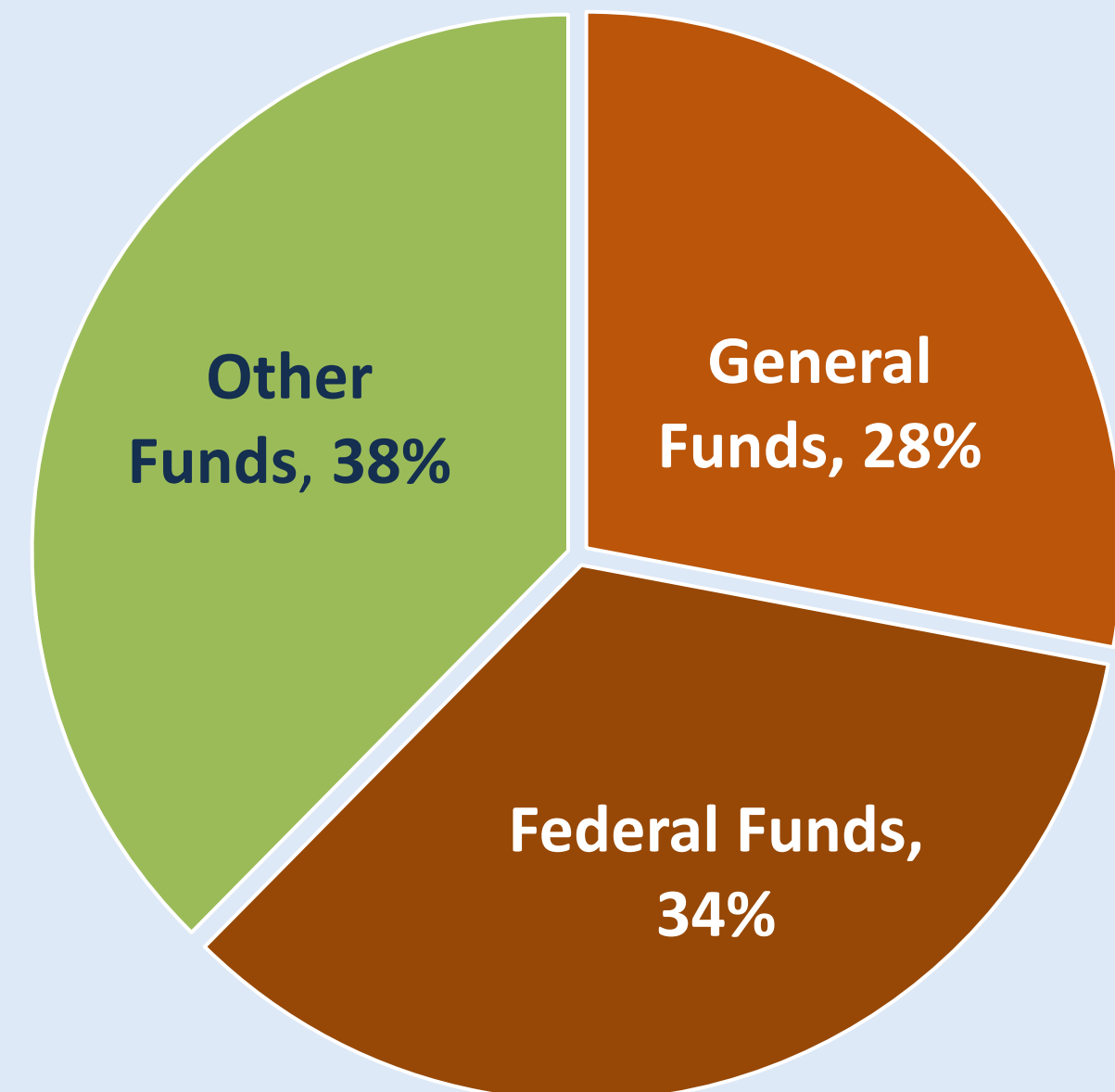
Funding IT



Allocated Funds from Legislature

Funds Collected from Agencies

- ❑ Only 28% of the funding agencies pay BIT are General Funds.
- ❑ Centralized IT maximizes use of Federal and Other Funds.



Base Budget Requests

*Pg	Request	Total Ask	Funding Type
3	Citizen Portal computer services/development	\$704,000	Other Funds
3	Citizen Portal consultants & phone support	\$540,720	Other Funds
3	Citizen Portal software license	\$994,275	Other Funds
4	Convert server replacement to operational expense	\$750,973	Other Funds
4	Microsoft Defender software	\$208,000	Other Funds
4	Development FTE reduction	(\$645,673)	Other Funds
4	Eliminate Digital Dakota Network	(\$844,337)	Other Funds
5	GIS licenses	\$200,000	Other Funds
5	Increased cost of mainframe software license	\$145,000	Other Funds
5	Increased server space	\$35,000	Other Funds

*Page numbers correspond to the Budget Brief Summary document.

Base Budget Requests

*Pg	Request	Total Ask	Funding Type
5	Increased use of centralized data storage, digital signature software	\$510,000	Other Funds
6	Maintenance contract for new Sioux Falls Dispatch	\$123,384	General Funds
6	Microsoft Office license cost increase	\$730,654	Other Funds
7	New cybersecurity FTE (3)	\$337,128	Other Funds
7	Outsource mainframe support to contractor	\$445,323	Other Funds
7	Replace F5 Load Balancer	\$120,000	Other Funds
7	Sardius: Open captioning software	\$7,250	General Funds
8	State Radio rent increase for office space	\$46,000	General Funds
9	SDPB funding reduction	(\$3,613,698)	General Funds
9	Add SDPB Other Fund authority	\$3,613,698	Other Funds

*Page numbers correspond to the Budget Brief Summary document.

FY25 Budget Adjustments

Request	Total Ask	Funding Type
SD.net hardware replacement for Capitol	\$123,200	General Funds
New State Radio tower in Spearfish	\$427,046	General Funds
IT Modernization funding	\$5,000,000	General Funds

❑ All other one-time requests are Other Funds related to base budget requests.

IT Modernization Funds

- ❑ Created governance oversight for the fund
- ❑ IT Modernization funding requests are reviewed by the bureau commissioners and governor's office liaison
- ❑ Prioritized projects:
 - ✓ Update PUC and DPS websites
 - ✓ Pardons application update
 - ✓ Secretary of State Business Services Platform* update
- ❑ Agency & BIT collaboration

*The Secretary of State Business Services Platform will only be started the on-going maintenance and support fee package is approved in the FY26 budget.

IT Modernization Funds

- ❑ \$5M in general funds requested
- ❑ Overseen by IT Modernization Committee
- ❑ Projects are evaluated centrally to handle most urgent needs

Short-Term Budget Outlook

- ❑ Reduction in long-distance phone costs
- ❑ Vendor contract costs continue to escalate wildly
 - ✓ Reconsider build vs. buy
 - ✓ Work closely with agencies to find common, shared solutions
- ❑ Areas of investment
 - ✓ Artificial intelligence licensing, change-management, and end-user education
 - ✓ Data governance and opportunities for shared data models
 - ✓ Continue modernization efforts
 - ✓ Identity management

Mid-Range Budget Outlook

- ❑ Modernization efforts necessary
 - ✓ Cost avoidance by eliminating mainframe and reducing cybersecurity risks
- ❑ On-going cybersecurity investment
- ❑ Storage costs, cloud-based services utilization increases
- ❑ GIS usage increases

Long-Range Budget Outlook

- ❑ Identity management challenges related to quantum computing and new tech
- ❑ And more cybersecurity investment
- ❑ Unknown disruptions always possible

Organizational Changes

- ❑ Restructured former development team
 - ✓ Billable hours were down; reduced staff in Feb 2024
 - ✓ Added directors to work closely with agency leaders
 - ✓ Now called Agency & Applications Support
 - ✓ Modified the scope of work to help agencies implement vendor applications
 - ✓ FY25 billable hours are as expected and billable hours per FTE have increased

Completed IT Projects Sampling

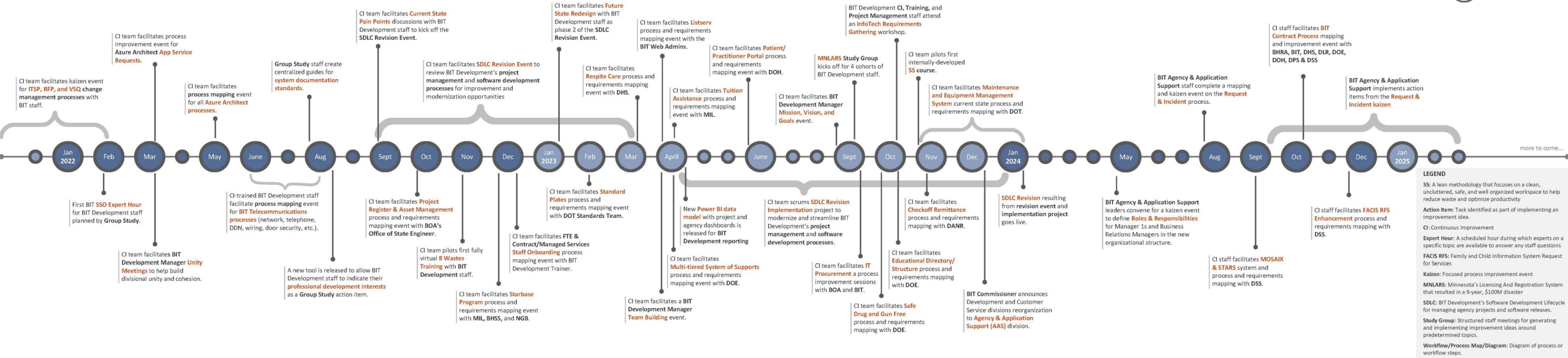
- ❑ Network services RFP for statewide connectivity completed
- ❑ Network hardware updated
- ❑ DSS Beneficiary Eligibility & Enrollment System went live
- ❑ Launched Business-to-Business (B2B) identity and access management
- ❑ Added attack surface management and Applocker to the security toolsets
- ❑ Replaced Netmotion Virtual Private Network (VPN) with Microsoft version, saving the state more than \$300,000 per year

On-Going IT Projects

- ❑ Phone system modernization
- ❑ Microsoft Copilot implementation
- ❑ Eliminating fax machines
- ❑ Identity management enhancements
- ❑ Statewide upgrade to Windows 11
- ❑ Implementing the following software packages:
 - ✓ Privileged Access Management
 - ✓ File Auditing
 - ✓ HIPAA Assessment Tools, Federal Audit Tracking

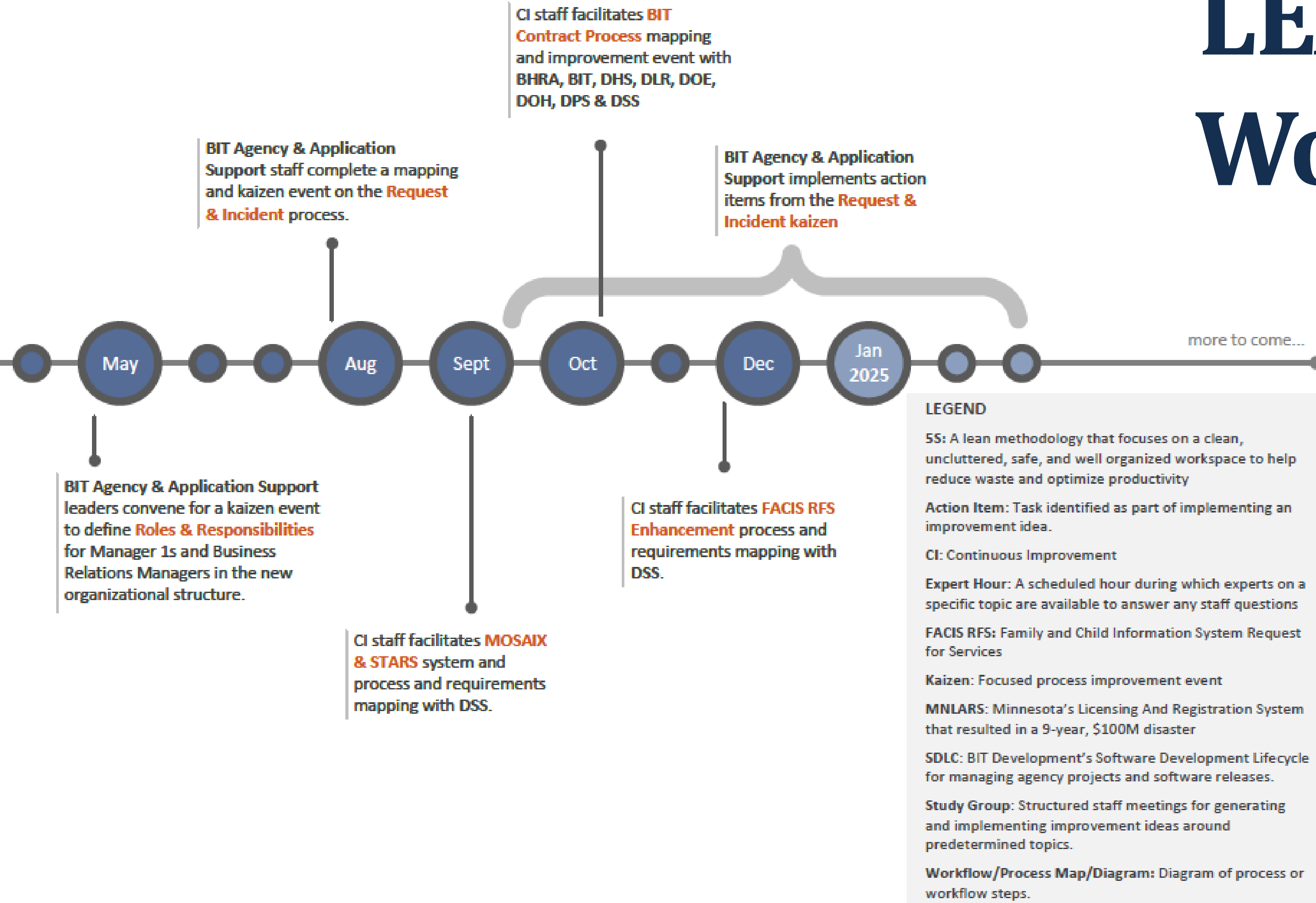
LEAN Methodology

BIT Development's Continuous Improvement Journey



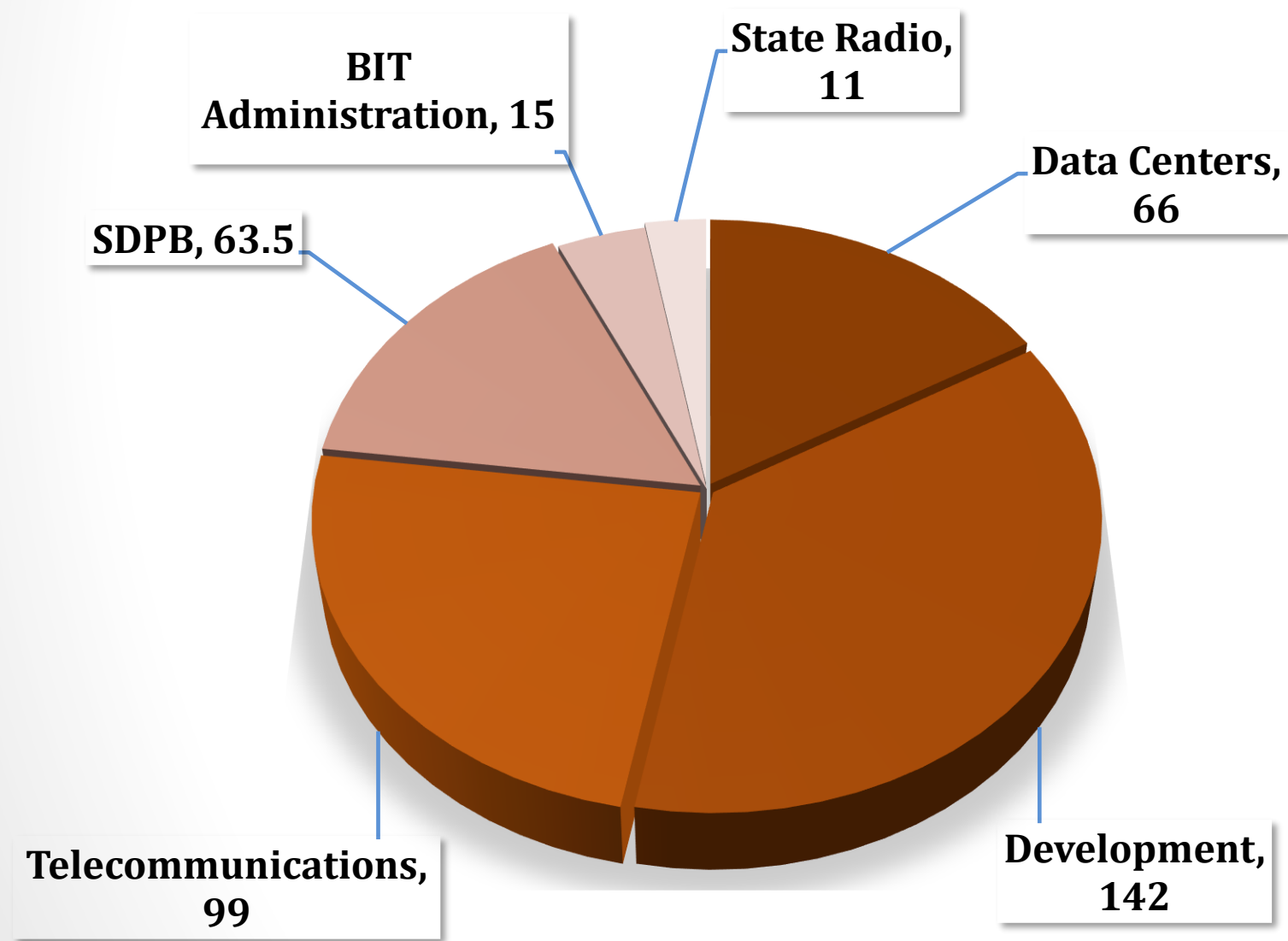
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LEAN Work

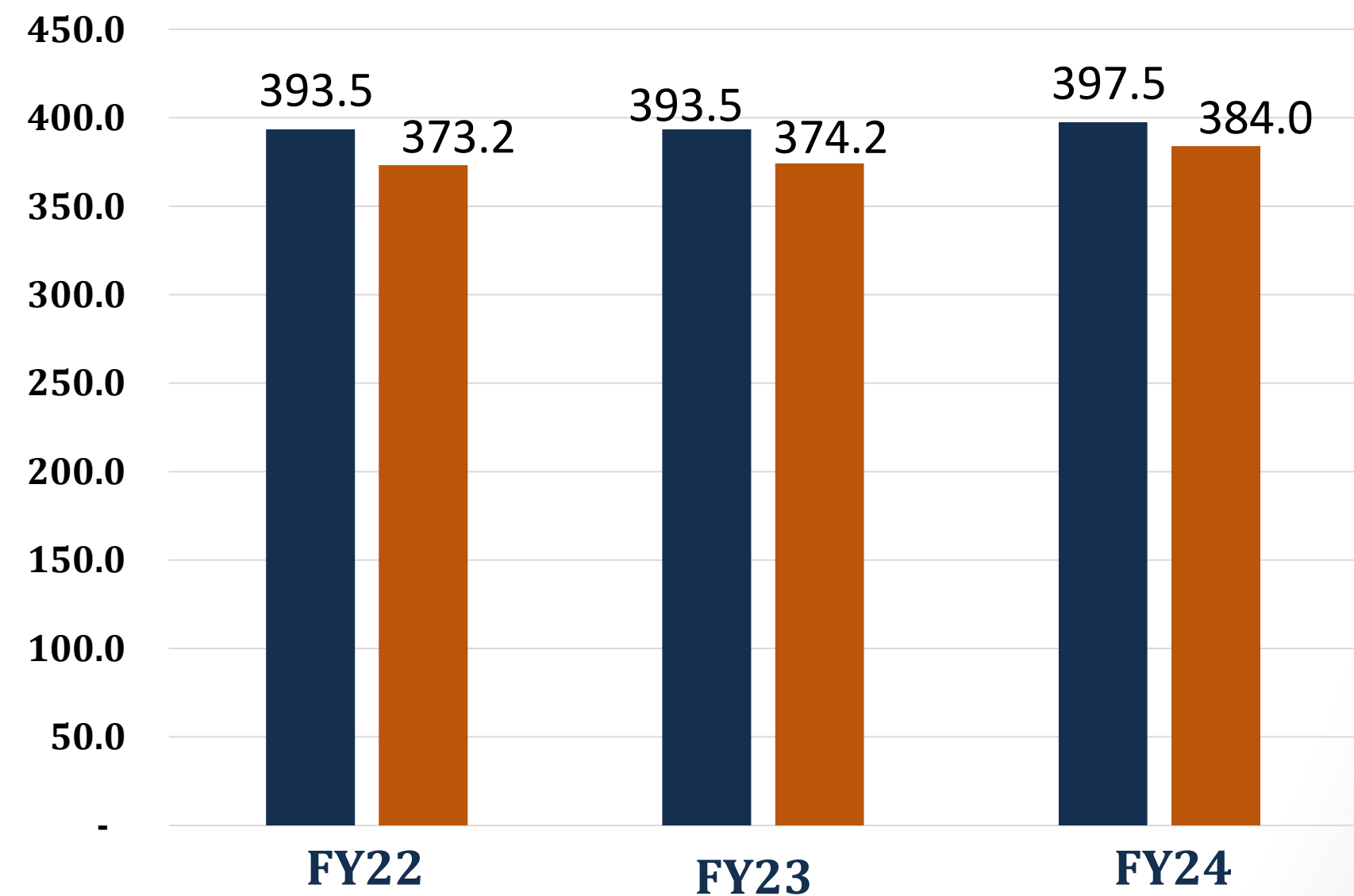


Full-Time Equivalent (FTE)

FY25 FTE By Program



FTE Utilization



Retirement Eligibility

17.58% - now

29.4% - 5 years

41.21% - 10 years

397.5 FTE

46.5

Average
Age

10.04%

BIT Turnover
Rate in FY23

7.26%

BIT
Turnover
Rate in FY24



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