

# **OFFICE FOR TECHNOLOGY**

## **MISSION**

The Office for Technology (“OFT” or “the Office”) was statutorily created in 1997. The Office has evolved from planning and coordinating the State’s investment in information technology to a policy-oriented organization with significant operational responsibilities. OFT’s mission is to provide centralized technology-related initiatives that improve efficiency for New York State government.

## **ORGANIZATION AND STAFFING**

The Office is located in Albany, and is overseen by the Director. The Director of the Office reports to the State’s Chief Information Officer. The Office is supported with State tax dollars from the General Fund and payments from other State agencies.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The 2004-05 General Fund recommendation of \$22.7 million supports ongoing agency activities. Major recommendations include:

- A \$93 million Internal Service Fund appropriation for operation of the consolidated State Data Center. This fund will support positions previously transferred from State agencies, the cost of operating the Center’s computers and providing the computing services required by agencies;
- A \$105 million Internal Service Fund appropriation for the New York Intranet (NYeNet) — a high-speed communications network system supported by fees charged to State and local users — and for the operation of the State’s telephone system;
- A \$33 million Internal Service Fund appropriation to support the Human Services Network, a statewide data communication system that connects the State’s human services agencies with local social services offices and voluntary provider organizations; and
- A \$1 million Internal Service Fund appropriation is also recommended to fund existing statewide technology agreements that have a multi-agency impact and provide economies to the State.

## **PROGRAM HIGHLIGHTS**

A primary objective for fiscal year 2004-05 is the continuation of the Human Services Modernization project aimed at upgrading the infrastructure for the Human Services Network. This network supports the Office of Children and Family Services, the Office of Temporary Disability and Assistance, the Department of Labor and the Department of Health; enabling each of them to deliver critical services directly to the residents of the State or to their customer agencies or partners — 58 local social service agencies and hundreds of voluntary organizations. The network serves approximately 1,000 locations and supports about 50,000 users. This three-year project will leverage new technologies to enable these agencies to deliver services in a more efficient, reliable and faster environment.

An additional priority is enabling ongoing efficiencies through the use of the State’s core technology infrastructure, including the consolidated State Data Center and the NYeNET. The State Data Center supports mission critical applications for many State agencies and processes over 60 million transactions on a monthly basis. The NYeNET currently supports approximately 4,000 circuits, with additional migration from legacy networks on an ongoing basis.

# TECHNOLOGY

## ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	279,368,000	254,700,000	(24,668,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	279,368,000	254,700,000	(24,668,000)	0

## ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

### Full-Time Equivalent Positions (FTE)

Program	2003-04 Estimated FTEs 03/31/04	2004-05 Estimated FTEs 03/31/05	FTE Change
Technology			
General Fund	106	99	(7)
Internal Service Funds	537	537	0
Total	643	636	(7)

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	32,968,000	22,700,000	(10,268,000)
Internal Service Funds	246,400,000	232,000,000	(14,400,000)
Total	279,368,000	254,700,000	(24,668,000)

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2003-04	Recommended 2004-05	Change
Technology			
General Fund	32,968,000	22,700,000	(10,268,000)
Internal Service Funds	246,400,000	232,000,000	(14,400,000)
Total	279,368,000	254,700,000	(24,668,000)

## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	7,545,000	(490,000)	7,394,100	(400,900)
Total	7,545,000	(490,000)	7,394,100	(400,900)

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Technology	150,900	(89,100)
Total	150,900	(89,100)

# TECHNOLOGY

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2004-05 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Supplies and Materials</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	15,155,000	(9,778,000)	215,000	66,000
Total	<u>15,155,000</u>	<u>(9,778,000)</u>	<u>215,000</u>	<u>66,000</u>

  

<b>Program</b>	<b>Travel</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	110,000	29,000	6,466,000	4,673,000
Total	<u>110,000</u>	<u>29,000</u>	<u>6,466,000</u>	<u>4,673,000</u>

  

<b>Program</b>	<b>Equipment</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	8,364,000	(10,521,000)	0	(4,025,000)
Total	<u>8,364,000</u>	<u>(10,521,000)</u>	<u>0</u>	<u>(4,025,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2004-05 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	232,000,000	(14,400,000)	232,000,000	(14,400,000)
Total	<u>232,000,000</u>	<u>(14,400,000)</u>	<u>232,000,000</u>	<u>(14,400,000)</u>