

# **OFFICE FOR TECHNOLOGY**

## **MISSION**

The Office for Technology (“OFT” or “the Office”) was statutorily created in 1997. The Office has evolved from an organization that plans and coordinates the State’s investments regarding information technology into an organization with significant operational responsibilities. The Office’s mission is to provide centralized technology services, shape technology policy and coordinate statewide technology related initiatives to 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 2005-06 General Fund recommendation of \$21.9 million supports ongoing agency activities. Other major recommendations include:

- A \$109 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 \$35 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
- Working with the Office of General Services, OFT will oversee a statewide effort to coordinate acquisitions of information technology and services to ensure that State agencies receive the best value at the lowest possible price.

## **PROGRAM HIGHLIGHTS**

The Office for Technology’s primary objective for fiscal year 2005-06 will be to improve reliability and service delivery to all agencies using their services. This includes leveraging the State’s consolidated data centers and statewide network, the NYeNet, to provide core technology infrastructure support to agency mission critical applications. An additional priority of the Office will be to proceed with the design and primary regional build-out of the Statewide Wireless Network. Finally, the Office for Technology will better manage the State’s information technology environment by implementing procedures to assure that technology investments are made in an organized, rational and secure manner.

# TECHNOLOGY

## ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	257,436,500	270,953,000	13,516,500	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	257,436,500	270,953,000	13,516,500	0

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

### Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Technology			
General Fund	105	105	0
Internal Service Funds	551	594	43
Total	656	699	43

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	23,000,000	21,953,000	(1,047,000)
Internal Service Funds	234,436,500	249,000,000	14,563,500
Total	257,436,500	270,953,000	13,516,500

Adjustments:

Transfer(s) From Special Pay Bill General Fund	(300,000)
Internal Service Funds	(2,436,500)
Appropriated 2004-05	254,700,000

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

Program	Available 2004-05	Recommended 2005-06	Change
Technology			
General Fund	23,000,000	21,953,000	(1,047,000)
Internal Service Funds	234,436,500	249,000,000	14,563,500
Total	257,436,500	270,953,000	13,516,500

# TECHNOLOGY

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	7,868,000	23,000	7,658,000	(36,100)
Total	<u>7,868,000</u>	<u>23,000</u>	<u>7,658,000</u>	<u>(36,100)</u>

  

<b>Program</b>	<b>Temporary Service (Nonannual Salaried)</b>		<b>Holiday/Overtime Pay (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	200,000	200,000	10,000	(140,900)
Total	<u>200,000</u>	<u>200,000</u>	<u>10,000</u>	<u>(140,900)</u>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2005-06 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	14,085,000	(1,070,000)	256,000	41,000
Total	<u>14,085,000</u>	<u>(1,070,000)</u>	<u>256,000</u>	<u>41,000</u>

  

<b>Program</b>	<b>Travel</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Technology	26,000	(84,000)	4,014,000	(2,452,000)
Total	<u>26,000</u>	<u>(84,000)</u>	<u>4,014,000</u>	<u>(2,452,000)</u>

  

<b>Program</b>	<b>Equipment</b>	
	<b>Amount</b>	<b>Change</b>
Technology	9,789,000	1,425,000
Total	<u>9,789,000</u>	<u>1,425,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2005-06 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	249,000,000	14,563,500	249,000,000	14,563,500
Total	<u>249,000,000</u>	<u>14,563,500</u>	<u>249,000,000</u>	<u>14,563,500</u>