

OFFICE FOR TECHNOLOGY

MISSION

Since its inception in 1997, the Office for Technology (“OFT” or “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 today 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, who works in partnership with the State’s Chief Information Officer. The Office is supported with State tax dollars from the General Fund and payments from other State agencies. The Office will have a staff of 729 in 2006-07.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2006-07 General Fund recommendation of \$23 million supports ongoing agency activities. Other major recommendations include:

- A \$75 million Capital Projects appropriation for the construction of a new Consolidated Data Center that will permit the safe and secure operation of the State’s mainframe computers and servers at a single, efficient primary site. The data center will be designed to permit the consolidation of the growing number of servers operated by OFT and individual agencies. By pooling these resources, staff and hardware can be used far more efficiently to provide better, more dependable service to agencies and the customers they serve;
- A \$115 million Internal Service Fund appropriation for operation of the current consolidated State Data Center sites;
- 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 \$36.5 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 continue 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 objectives for fiscal year 2006-07 include two significant priorities for improving the State’s technology infrastructure: commencing design and construction of a new consolidated data center to meet the growing needs for secure space, power and cooling; and continuing the design and beginning primary regional build-out of the Statewide Wireless Network (SWN). A contract was awarded in late 2005 to design and begin to build and test SWN by regions. The Office for Technology will also continue to sharpen its focus on the State as an enterprise, concentrating resources on opportunities to develop enterprise solutions and to work cooperatively on common

TECHNOLOGY

problems identified in the planning process. In this regard, an additional priority will be to improve services to agencies by earlier joint planning to meet agency needs. Building on the newly-instituted Annual Technology Plans developed by each agency, OFT and customer agencies will be better positioned to ensure that resources are in place when needed.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	270,953,000	279,595,000	8,642,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	75,000,000	75,000,000	0
Total	270,953,000	354,595,000	83,642,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Technology			
General Fund	127	135	8
Internal Service Funds	594	594	0
Total	721	729	8

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	21,953,000	23,095,000	1,142,000
Internal Service Funds	249,000,000	256,500,000	7,500,000
Total	270,953,000	279,595,000	8,642,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Technology			
General Fund	21,953,000	23,095,000	1,142,000
Internal Service Funds	249,000,000	256,500,000	7,500,000
Total	270,953,000	279,595,000	8,642,000

TECHNOLOGY

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	7,986,000	118,000	7,776,000	118,000
Total	<u>7,986,000</u>	<u>118,000</u>	<u>7,776,000</u>	<u>118,000</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	200,000	0	10,000	0
Total	<u>200,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Technology	15,109,000	1,024,000	260,000	4,000
Total	<u>15,109,000</u>	<u>1,024,000</u>	<u>260,000</u>	<u>4,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Technology	27,000	1,000	4,788,000	774,000
Total	<u>27,000</u>	<u>1,000</u>	<u>4,788,000</u>	<u>774,000</u>

Program	Equipment	
	Amount	Change
Technology	10,034,000	245,000
Total	<u>10,034,000</u>	<u>245,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
Technology	256,500,000	7,500,000	256,500,000	7,500,000
Total	<u>256,500,000</u>	<u>7,500,000</u>	<u>256,500,000</u>	<u>7,500,000</u>

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
New Facilities				
Capital Projects Fund - Authority Bonds	0	75,000,000	75,000,000	0
Total	<u>0</u>	<u>75,000,000</u>	<u>75,000,000</u>	<u>0</u>