

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, payments from other State agencies, and Special Revenue Funds. The Office will have a staff of 726 in 2007-08.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2007-08 General Fund recommendation of \$23.6 million supports ongoing agency activities. Other major recommendations include:

- A \$99.3 million Capital Projects re-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;
- A \$50 million appropriation for the Universal Broadband Access initiative, which seeks to ensure that every New Yorker has access to affordable, high-speed broadband service;
- A \$118 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 supported by fees charged to State and local users — and for the operation of the State’s telephone system;
- A \$43.2 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;
- A \$31.5 million appropriation and \$18 million in re-appropriations for the continued development of the Statewide Wireless Network (“SWN”), an integrated emergency radio network that will modernize and unify the patchwork of deteriorating public safety communications systems across New York State;
- A \$2.5 million General Fund re-appropriation for the Identity and Access Management (IAM) and Server Consolidation projects, as originally funded by the 2006-7 Enacted Budget; 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.

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PROGRAM HIGHLIGHTS

The Office for Technology's primary objectives for fiscal year 2007-08 include four significant priorities for improving the State's technology infrastructure: continuing with design and beginning construction of a new, consolidated data center to meet the growing needs for secure space, power and cooling; pursuing options for interim data center space, as current projected needs for power and cooling will exceed available space before construction of the new facility can be completed; continuing with the design and primary regional build-out of the Statewide Wireless Network; and moving forward with the Universal Broadband Access initiative. The Office will also continue to concentrate resources on other statewide technology solutions, such as the IAM and Server Consolidation projects. Finally, the Office will continue to deliver technology services to its customers.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	302,144,000	321,363,000	19,219,000	20,530,000
Aid To Localities	0	50,000,000	50,000,000	0
Capital Projects	99,500,000	0	(99,500,000)	99,300,000
Total	401,644,000	371,363,000	(30,281,000)	119,830,000

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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Statewide Technology Program			
Special Revenue Funds - Other	45	47	2
Technology			
General Fund	135	135	0
Internal Service Funds	544	544	0
Total	724	726	2

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	23,095,000	23,614,000	519,000
Special Revenue Funds - Other	25,549,000	31,549,000	6,000,000
Internal Service Funds	253,500,000	266,200,000	12,700,000
Total	302,144,000	321,363,000	19,219,000

Adjustments:

Transfer(s) From	
Statewide Wireless Network	
Special Revenue Funds - Other	(25,549,000)
Appropriated 2006-07	276,595,000

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Statewide Technology Program			
Special Revenue Funds - Other	25,549,000	31,549,000	6,000,000
Technology			
General Fund	23,095,000	23,614,000	519,000
Internal Service Funds	253,500,000	266,200,000	12,700,000
Total	<u>302,144,000</u>	<u>321,363,000</u>	<u>19,219,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	9,489,000	37,000	9,229,000	37,000
Total	<u>9,489,000</u>	<u>37,000</u>	<u>9,229,000</u>	<u>37,000</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	200,000	0	60,000	0
Total	<u>200,000</u>	<u>0</u>	<u>60,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	14,125,000	482,000	260,000	0
Total	<u>14,125,000</u>	<u>482,000</u>	<u>260,000</u>	<u>0</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	45,000	5,000	11,920,000	477,000
Total	<u>45,000</u>	<u>5,000</u>	<u>11,920,000</u>	<u>477,000</u>

<u>Program</u>	<u>Equipment</u>	
	<u>Amount</u>	<u>Change</u>
Technology	1,900,000	0
Total	<u>1,900,000</u>	<u>0</u>

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**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Statewide Technology Program	31,549,000	6,000,000	3,270,000	194,000
Technology	266,200,000	12,700,000	32,756,000	1,174,000
Total	<u>297,749,000</u>	<u>18,700,000</u>	<u>36,026,000</u>	<u>1,368,000</u>

<u>Program</u>	<u>Nonpersonal Service</u>	
	<u>Amount</u>	<u>Change</u>
Statewide Technology Program	28,279,000	5,806,000
Technology	233,444,000	11,526,000
Total	<u>261,723,000</u>	<u>17,332,000</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Special Revenue Funds - Other	0	50,000,000	50,000,000
Total	<u>0</u>	<u>50,000,000</u>	<u>50,000,000</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Statewide Technology Program			
Special Revenue Funds - Other	0	50,000,000	50,000,000
Total	<u>0</u>	<u>50,000,000</u>	<u>50,000,000</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations 2007-08</u>
New Facilities				
Capital Projects Fund - Authority Bonds	99,500,000	0	(99,500,000)	99,300,000
Total	<u>99,500,000</u>	<u>0</u>	<u>(99,500,000)</u>	<u>99,300,000</u>