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 the efficiency of New York State government.

ORGANIZATION AND STAFFING

The Office is located in Albany and is overseen by the Chief Information Officer. The Office is supported with State tax dollars from the General Fund, payments from other State agencies, and Special Revenue Funds.

BUDGET HIGHLIGHTS

The 2008-09 Executive Budget recommends **$431.3 million All Funds (including $30.5 million General Fund, $319.2 million Internal Service Funds, and $81.6 million Other Funds)** to support ongoing agency activities. This is an increase of **$108 million All Funds (an increase of $4.9 million in the General Fund, $53 million in Internal Service Funds, and $50.1 million Other Funds)** from the 2007-08 budget. This change primarily reflects expansion of efforts to implement Universal Broadband, progression of the Statewide Wireless Network (SWN) project, the maintenance of adequate State data center facilities, and centralization of procurement for strategically selected information technology services. The Executive Budget recommends a staffing level of **749 FTEs** for the Office for Technology, an **increase of 20** from the 2007-08 budget. This reflects staff augmentation to better serve customer agencies and implement statewide technology policies.

Major budget actions include:

- **Universal Broadband Access Initiative:** This ongoing effort seeks to ensure that every New Yorker has access to affordable, high-speed broadband service. The agency continues to lead this effort and the Executive Budget recommends $15 million ($5 million General Fund, $10 million Capital Projects Fund) in new funding to support this project.
- **Implementation of SWN:** Development of the Statewide Wireless Network is projected to continue in 2008-09. In addition to a new $40 million capital appropriation to support system development costs and acquire user equipment, operating funds of $21 million are also recommended to support the project. The recommended appropriations reflect an $11 million decrease from the appropriations enacted for 2007-08. In April, the State is scheduled to determine whether Phase 1 of the system meets the benchmarks required under the contract for the project. This budget assumes the project continues on schedule.
- **Interim Data Center Space:** The Executive Budget incorporates $11 million in capital funding to renovate existing state-owned office space. This additional space is necessary to accommodate projected agency demand for additional data center space, while construction on the new consolidated data center is ongoing.

- **Existing Data Center Facilities Improvements:** A $4.1 million General Fund appropriation is recommended for repairs at the current four State data center facilities. These repairs are needed in order to continue to provide reliable services to agency customers.
- **New Consolidated State Data Center:** A $99.1 million Capital Projects re-appropriation is recommended 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.
- **Additional Centralization of Technology Services:** A new $50 million Internal Service Fund appropriation is recommended for the centralized procurement and delivery of selected technology services for customers.

PROGRAM HIGHLIGHTS

The Office for Technology's primary objectives for fiscal year 2008-09 include four significant priorities for improving the State's technology infrastructure: completing the design and beginning construction of a new, consolidated data center to meet the growing needs for secure space with adequate power and cooling; rehabilitation and repair of existing data center space and renovation of available State-owned office space to provide additional data center capacity, as current projected needs for power and cooling will exceed what is available 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 work with OGS to coordinate acquisitions of information technology and services to ensure that State agencies receive the best value at the lowest possible price.

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	318,363,000	365,384,000	47,021,000	0
Aid To Localities	5,000,000	5,000,000	0	5,000,000
Capital Projects	0	61,000,000	61,000,000	99,100,000
Total	323,363,000	431,384,000	108,021,000	104,100,000

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

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Statewide Technology Program			
Special Revenue Funds - Other	47	47	0
Technology			
General Fund	138	158	20
Internal Service Funds	544	544	0
Total	729	749	20

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	20,614,000	25,551,000	4,937,000
Special Revenue Funds - Other	31,549,000	20,573,000	(10,976,000)
Internal Service Funds	266,200,000	319,260,000	53,060,000
Total	318,363,000	365,384,000	47,021,000

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

Program	Available 2007-08	Recommended 2008-09	Change
Statewide Technology Program			
Special Revenue Funds - Other	31,549,000	20,573,000	(10,976,000)
Technology			
General Fund	20,614,000	25,551,000	4,937,000
Internal Service Funds	266,200,000	319,260,000	53,060,000
Total	318,363,000	365,384,000	47,021,000

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)

Program	Total Amount	Change	Personal Service Regular (Annual Salaried) Amount	Change
Technology	10,548,000	1,059,000	10,338,000	1,109,000
Total	10,548,000	1,059,000	10,338,000	1,109,000

Program	Temporary Service (Nonannual Salaried) Amount	Change	Holiday/Overtime Pay (Annual Salaried) Amount	Change
Technology	180,000	(20,000)	30,000	(30,000)
Total	180,000	(20,000)	30,000	(30,000)

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)

Program	Total Amount	Change	Supplies and Materials Amount	Change
Technology	15,003,000	3,878,000	290,000	30,000
Total	15,003,000	3,878,000	290,000	30,000

Program	Travel Amount	Change	Contractual Services Amount	Change
Technology	50,000	5,000	9,520,000	600,000
Total	50,000	5,000	9,520,000	600,000

Program	Equipment Amount	Change
Technology	5,143,000	3,243,000
Total	5,143,000	3,243,000

TECHNOLOGY

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)

	Total		Personal Service	
Program	**Amount**	**Change**	**Amount**	**Change**
Statewide Technology Program	20,573,000	(10,976,000)	3,600,000	330,000
Technology	319,260,000	53,060,000	32,987,000	231,000
Total	339,833,000	42,084,000	36,587,000	561,000

	Nonpersonal Service	
Program	**Amount**	**Change**
Statewide Technology Program	16,973,000	(11,306,000)
Technology	286,273,000	52,829,000
Total	303,246,000	41,523,000

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

	Available	Recommended	
Fund Type	**2007-08**	**2008-09**	**Change**
General Fund	5,000,000	5,000,000	0
Total	5,000,000	5,000,000	0

Adjustments:
Transfer(s) From
  Universal Broadband

General Fund	(5,000,000)	
Appropriated 2007-08	0	

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

	Available	Recommended	
Program	**2007-08**	**2008-09**	**Change**
Statewide Technology Program			
General Fund	5,000,000	5,000,000	0
Total	5,000,000	5,000,000	0

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

	Available	Recommended		Reappropriations
Comprehensive Construction Program	**2007-08**	**2008-09**	**Change**	**2008-09**
New Facilities				
Capital Projects Fund - Authority Bonds	0	0	0	99,100,000
Maintenance and Improvement of Facilities				
Capital Projects Fund	0	40,000,000	40,000,000	0
Capital Projects Fund - Authority Bonds	0	11,000,000	11,000,000	0
Economic Development				
Capital Projects Fund - Authority Bonds	0	10,000,000	10,000,000	0
Total	0	61,000,000	61,000,000	99,100,000