CHIEF INFORMATION OFFICER/OFFICE FOR TECHNOLOGY

MISSION

Since its inception in 1997, the Chief Information Officer/Office for Technology (CIO/OFT) 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

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

BUDGET HIGHLIGHTS

The 2009-10 Executive Budget recommends **$535.5 million All Funds** ($28.9 million General Fund; $405.7 million Internal Service Funds; $100.9 million Other Funds) to support ongoing agency activities. This is an increase of **$104 million All Funds** ($2.6 million General Fund; $82.2 million Internal Service Funds; $19 million Other Funds) from the 2008-09 Budget. This change primarily reflects continuing the Statewide Wireless Network (SWN) project, leasing interim disaster recovery space, and increasing Enterprise solutions, including sourcing strategies for selected information technology services. The Executive Budget recommends a staffing level of 749 FTEs, unchanged from the 2008-09 Budget.

Major budget actions include:

➢ **Leasing Disaster Recovery Space**: An increase of $6.4 million is recommended for the State Data Center Internal Service Fund to support annual lease and utility costs associated with retro-fitting a facility outside of the Capital Region to serve the State's disaster recovery needs. In addition, CIO/OFT is cultivating other interested customers, including New York City.

➢ **New Consolidated State Data Center**: A $99.1 million Capital Projects reappropriation 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. The State continues to consider options for the facility and, in light of the fiscal climate, is seeking to identify the most cost-effective approach in order to yield the greatest long-term benefits.

➢ **Interim Data Center Space**: An $11 million Capital Projects reappropriation is recommended to renovate existing State-owned office space. This additional space is necessary to accommodate current and future demand until the multi-year construction of the new data center is completed**.**

➢ **Additional Centralization of Technology Services**: An increase of $75 million is recommended for the Centralized Services Internal Service Fund appropriation to expand Enterprise contracting and service opportunities.

PROGRAM HIGHLIGHTS

The Office for Technology identified the following priorities to improve the State's technology infrastructure: leasing existing space outside of the Capital Region power grid to meet State agency disaster recovery needs and to provide disaster recovery capacity to other public sector entities in need of such services; 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.

ALL FUNDS
APPROPRIATIONS
(dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	370,651,000	455,515,000	84,864,000	0
Aid To Localities	0	0	0	2,500,000
Capital Projects	61,000,000	80,000,000	19,000,000	160,060,000
Total	431,651,000	535,515,000	103,864,000	162,560,000

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Statewide Technology Program			
Special Revenue Funds - Other	47	47	0
Technology			
General Fund	158	158	0
Internal Service Funds	544	544	0
Total	749	749	0

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	26,228,000	28,858,000	2,630,000
Special Revenue Funds - Other	20,868,000	20,905,000	37,000
Internal Service Funds	323,555,000	405,752,000	82,197,000
Total	370,651,000	455,515,000	84,864,000

Adjustments:
Transfer(s) From
  Special Pay Bill

General Fund	(677,000)		
Special Revenue Funds - Other	(295,000)		
Internal Service Funds	(4,295,000)		
Appropriated 2008-09	365,384,000		

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

Program	Available 2008-09	Recommended 2009-10	Change
Statewide Technology Program			
Special Revenue Funds - Other	20,868,000	20,905,000	37,000
Technology			
General Fund	26,228,000	28,858,000	2,630,000
Internal Service Funds	323,555,000	405,752,000	82,197,000
Total	370,651,000	455,515,000	84,864,000

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)

Program	Total Amount	Change	Personal Service Regular (Annual Salaried) Amount	Change
Technology	11,405,000	180,000	11,195,000	180,000
Total	11,405,000	180,000	11,195,000	180,000

Program	Temporary Service (Nonannual Salaried) Amount	Change	Holiday/Overtime Pay Amount	Change
Technology	180,000	0	30,000	0
Total	180,000	0	30,000	0

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)

Program	Total Amount	Change	Supplies and Materials Amount	Change
Technology	17,453,000	2,450,000	290,000	0
Total	17,453,000	2,450,000	290,000	0

Program	Travel Amount	Change	Contractual Services Amount	Change
Technology	50,000	0	12,208,000	2,688,000
Total	50,000	0	12,208,000	2,688,000

Program	Equipment Amount	Change
Technology	4,905,000	(238,000)
Total	4,905,000	(238,000)

TECHNOLOGY

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)

Program	Total Amount	Change	Personal Service Amount	Change
Statewide Technology Program	20,905,000	37,000	3,822,000	25,000
Technology	405,752,000	82,197,000	38,077,000	2,215,000
Total	426,657,000	82,234,000	41,899,000	2,240,000

Program	Nonpersonal Service Amount	Change
Statewide Technology Program	17,083,000	12,000
Technology	367,675,000	79,982,000
Total	384,758,000	79,994,000

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
New Facilities				
Capital Projects Fund - Authority Bonds	0	0	0	99,060,000
Maintenance and Improvement of Facilities				
Capital Projects Fund	40,000,000	80,000,000	40,000,000	40,000,000
Capital Projects Fund - Authority Bonds	11,000,000	0	(11,000,000)	11,000,000
Economic Development				
Capital Projects Fund - Authority Bonds	10,000,000	0	(10,000,000)	10,000,000
Total	61,000,000	80,000,000	19,000,000	160,060,000