

## Information Technology Services, Office of

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### **Mission**

The Office of Information Technology Services (ITS) provides centralized technology services to customer agencies, sets the State's technology standards, and coordinates and governs statewide technology-related initiatives improving the efficiency of New York State government. ITS' mission is to create and deliver innovative solutions that foster a technology-enabled government to best serve New Yorkers. ITS is also charged with leading the State's transformation efforts by consolidating fragmented infrastructure and networks, expanding enterprise solutions, and redesigning the delivery of services - enabling agencies to focus on their core missions.

### **Organization and Staffing**

ITS is managed centrally by the State's Chief Information Officer (CIO) who oversees the agency's operations and strategic direction. ITS is broken down into several program areas that provide project development and application maintenance for customer agencies, networking and end user services, and cyber security related functions. Most ITS staff are primarily information technology specialists, project managers, and business or financial analysts.

### **Budget Highlights**

The FY 2020 Executive Budget recommends \$865 million in all funds appropriations. This reflects a \$10 million increase from FY 2019, attributed to increased Capital fund appropriations for enterprise technology and financial application investments for the Statewide Financial System.

The Executive Budget recommends a workforce of 3,489 FTEs, which remains flat from the previous fiscal year.

### **Program Highlights**

#### ***Data Center Services***

This program supports the Data Center Consolidation project, which created a Statewide Tier 3 Data Center, and also includes associated service costs, such as server and storage installation, disaster recovery services, hardware and software maintenance and equipment refresh. Program staff install, monitor and maintain hosted agencies' computing platforms and physical and virtual storage.

#### ***End User Services***

This program supports shared enterprise service offerings, such as device management and replacement, standard software package management, internet access, network printer access, and account management. Program staff are responsible for email, voice, and mobile support, as well as help desk services.

#### ***Computer Applications Support***

This program maintains agency specific applications and IT systems. Program staff are responsible for developing, troubleshooting, installing, security patching, and maintaining agency applications. Investment requests for new applications go through a governance process to ensure strategic alignment and enterprise collaboration with standardized technologies.

#### ***Security and Quality Control***

This program supports the development and implementation of cyber security policies and standards. Program staff are responsible for developing and maintaining cyber security software, policy creation and enforcement, and auditing internal controls. Additionally, ITS continues to phase out legacy hardware and software that pose operational and cyber risk to the State's technology environment.

#### ***Network Services***

This program supports hosted agencies' ability to connect and access data and communications systems, including phones, internet, network drives, and servers. Program staff install optical fiber connections and manage the local area network (LAN), which connects workstations and devices to applications hosted in the State's data centers.

#### ***Central Administration***

This area supports the ITS Executive Office and their support staff, Finance and Human Resource analysts,

**Training**

This area supports the education and development of current ITS employees by providing certification and advanced training courses deemed critical to the agency. ITS partners with academic institutions and industry leaders to offer career opportunities in key skillset areas that are pertinent to current, in-demand technologies.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

Category	Available FY 2019	Appropriations Recommended FY 2020	Change From FY 2019	Reappropriations Recommended FY 2020
State Operations	768,843,000	768,843,000	0	206,452,000
Capital Projects	85,700,000	95,700,000	10,000,000	183,023,000
<b>Total</b>	<b>854,543,000</b>	<b>864,543,000</b>	<b>10,000,000</b>	<b>389,475,000</b>

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

Program	FY 2019 Estimated FTEs 03/31/19	FY 2020 Estimated FTEs 03/31/20	FTE Change
Office of Technology Services			
General Fund	3,479	3,479	0
Capital Projects Funds - Other	10	10	0
<b>Total</b>	<b>3,489</b>	<b>3,489</b>	<b>0</b>

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

Fund Type	Available FY 2019	Recommended FY 2020	Change
Enterprise Funds	4,000,000	4,000,000	0
General Fund	582,707,000	582,707,000	0
Internal Service Funds	151,636,000	151,636,000	0
Special Revenue Funds - Federal	500,000	500,000	0
Special Revenue Funds - Other	30,000,000	30,000,000	0
<b>Total</b>	<b>768,843,000</b>	<b>768,843,000</b>	<b>0</b>
Adjustments:			
Transfer(s) To			
Civil Service, Department of			
General Fund	86,000		
<b>Appropriated FY 2019</b>	<b>768,929,000</b>		

NYS DOB | FY 2020 Executive Budget | Agency Appropriations  
**STATE OPERATIONS**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM**  
**APPROPRIATIONS**  
(dollars)

Program	Available FY 2019	Recommended FY 2020	Change
Office of Technology Services			
Enterprise Funds	4,000,000	4,000,000	0
General Fund	582,707,000	582,707,000	0
Internal Service Funds	151,636,000	151,636,000	0
Special Revenue Funds - Federal	500,000	500,000	0
Special Revenue Funds - Other	30,000,000	30,000,000	0
<b>Total</b>	<b>768,843,000</b>	<b>768,843,000</b>	<b>0</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES**  
**FY 2020 RECOMMENDED**  
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Office of Technology Services	299,471,000	0	287,907,000	0
<b>Total</b>	<b>299,471,000</b>	<b>0</b>	<b>287,907,000</b>	<b>0</b>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Office of Technology Services	10,673,000	0	891,000	0
<b>Total</b>	<b>10,673,000</b>	<b>0</b>	<b>891,000</b>	<b>0</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED**  
**APPROPRIATIONS AND CHANGES**  
**FY 2020 RECOMMENDED**  
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Office of Technology Services	283,236,000	0	5,909,000	0
<b>Total</b>	<b>283,236,000</b>	<b>0</b>	<b>5,909,000</b>	<b>0</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Office of Technology Services	730,000	0	268,007,000	0
<b>Total</b>	<b>730,000</b>	<b>0</b>	<b>268,007,000</b>	<b>0</b>

Program	Equipment	
	Amount	Change
Office of Technology Services	8,590,000	0
<b>Total</b>	<b>8,590,000</b>	<b>0</b>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
FY 2020 RECOMMENDED  
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Office of Technology Services	186,136,000	0	2,880,000	0
<b>Total</b>	<b>186,136,000</b>	<b>0</b>	<b>2,880,000</b>	<b>0</b>

Program	Nonpersonal Service	
	Amount	Change
Office of Technology Services	183,256,000	0
<b>Total</b>	<b>183,256,000</b>	<b>0</b>

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

Comprehensive Construction Program	Available FY 2019	Recommended FY 2020	Change	Reappropriations FY 2020
IT Initiative Program				
Capital Projects Fund - Authority Bonds	85,700,000	95,700,000	10,000,000	153,984,000
Information Technology Capital Financing	0	0	0	29,039,000
<b>Total</b>	<b>85,700,000</b>	<b>95,700,000</b>	<b>10,000,000</b>	<b>183,023,000</b>

Note: Most recent estimates as of 1/15/2019