

OFFICE FOR TECHNOLOGY

MISSION

Since its inception in 1997, Office for Technology (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

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 2010-11 Executive Budget recommends **\$437.2 million All Funds** (\$30.6 million General Fund; \$403.2 million Internal Service Funds; \$3.4 million Other Funds) to support ongoing agency activities. This is a decrease of **\$116.1 million** (from the 2009-10 budget). This change primarily reflects an adjustment for one-time Federal stimulus appropriations in 2009-10, the discontinuation of the Statewide Wireless Network (SWN) project, and the transfer of responsibility for implementation of interoperable communications to the Division of Homeland Security and Emergency Services. The Executive Budget projects a staffing level of **673**.

- **Leasing Disaster Recovery Space:** OFT plans to retro-fit a leased facility in Poughkeepsie to serve the State's disaster recovery and interim space needs, and is cultivating other interested customers.
- **Enter into a public-private partnership to develop a shared data center.** By pursuing a cooperative effort with institutions of higher education and perhaps the private sector, true economies of scale can be achieved, economic development can be advanced and combined resources can be leveraged to develop a new model for future facility projects.

PROGRAM HIGHLIGHTS

The Office for Technology identified the following priorities to improve the State's information technology (IT) 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; establishing a new, consolidated data center to meet the growing needs for secure space with adequate power and cooling; and continuing consolidation of IT infrastructure and State enterprise technology solutions to drive down the cost of IT ownership for the State.

TECHNOLOGY

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	473,265,000	437,168,000	(36,097,000)	17,000,000
Aid To Localities	0	0	0	2,500,000
Capital Projects	80,000,000	0	(80,000,000)	109,060,000
Total	553,265,000	437,168,000	(116,097,000)	128,560,000

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

Full-Time Equivalent Positions (FTE)

Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Statewide Technology Program			
Special Revenue Funds - Other	11	5	(6)
Technology			
General Fund	156	156	0
Internal Service Funds	481	512	31
Total	648	673	25

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	28,858,000	30,558,000	1,700,000
Special Revenue Funds - Federal	17,750,000	0	(17,750,000)
Special Revenue Funds - Other	20,905,000	3,445,000	(17,460,000)
Internal Service Funds	405,752,000	403,165,000	(2,587,000)
Total	473,265,000	437,168,000	(36,097,000)

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

Program	Available 2009-10	Recommended 2010-11	Change
Statewide Technology Program			
Special Revenue Funds - Federal	17,750,000	0	(17,750,000)
Special Revenue Funds - Other	20,905,000	3,445,000	(17,460,000)
Technology			
General Fund	28,858,000	30,558,000	1,700,000
Internal Service Funds	405,752,000	403,165,000	(2,587,000)
Total	473,265,000	437,168,000	(36,097,000)

TECHNOLOGY

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	12,065,000	660,000	11,855,000	660,000
Total	<u>12,065,000</u>	<u>660,000</u>	<u>11,855,000</u>	<u>660,000</u>

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

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Technology	18,493,000	1,040,000	290,000	0
Total	<u>18,493,000</u>	<u>1,040,000</u>	<u>290,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Technology	50,000	0	13,248,000	1,040,000
Total	<u>50,000</u>	<u>0</u>	<u>13,248,000</u>	<u>1,040,000</u>

Program	Equipment	
	Amount	Change
Technology	4,905,000	0
Total	<u>4,905,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Statewide Technology Program	3,445,000	(35,210,000)	951,000	(2,871,000)
Technology	403,165,000	(2,587,000)	37,267,000	(810,000)
Total	<u>406,610,000</u>	<u>(37,797,000)</u>	<u>38,218,000</u>	<u>(3,681,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Statewide Technology Program	2,494,000	(14,589,000)	0	(17,750,000)
Technology	365,898,000	(1,777,000)	0	0
Total	<u>368,392,000</u>	<u>(16,366,000)</u>	<u>0</u>	<u>(17,750,000)</u>

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

Comprehensive Construction Program	Available 2009-10	Recommended 2010-11	Change	Reappropriations 2010-11
New Facilities				
Capital Projects Fund - Authority Bonds	0	0	0	99,060,000
Maintenance and Improvement of Facilities				
Capital Projects Fund	80,000,000	0	(80,000,000)	0
Economic Development				
Capital Projects Fund - Authority Bonds	0	0	0	10,000,000
Total	<u>80,000,000</u>	<u>0</u>	<u>(80,000,000)</u>	<u>109,060,000</u>