

OFFICE FOR TECHNOLOGY

MISSION

The Office for Technology, formerly the Governor's Task Force on Information Resource Management, was statutorily created in 1997. The Office is responsible for planning and coordinating the State's investment in information technology in consultation with an Advisory Council for Technology consisting of representatives of State agencies and the Legislature. In carrying out this mission, the Office works to accomplish three objectives: achieving financial efficiencies; improving communication between State and local agencies; and making it easier for citizens and the private sector to do business with New York.

ORGANIZATION AND STAFFING

The Office is located in Albany and has a staff of 458 for 2000-01. It is supported with State tax dollars from the General Fund and payments from other State agencies.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2000-01 General Fund recommendation of \$55.5 million includes \$1.9 million to maintain current staffing levels and support ongoing agency efforts. A total of \$32.4 million is also recommended for payments on Certificates of Participation for already completed programming and other changes to make selected computer systems Year 2000 compliant. Additional recommendations include:

- Elimination of \$39 million in General Fund appropriations to reflect completion of Year 2000 compliance activities.
- A new \$93.2 million Internal Service Fund for operation of the consolidated State Data Center. This fund will support 436 positions transferred primarily from State agencies and the cost of upgrading and operating the Center's computers.
- A \$20 million General Fund appropriation for the renovation of space to house the Data Center.
- A \$16.8 million Internal Service Fund appropriation for the New York Intranet (NYT). This fund will be supported with fees charged to State and local users of the NYT.

A \$19 million Internal Service Fund appropriation is recommended for the Office for Technology to coordinate the development of computer systems that will be used by various agencies and statewide enterprise agreements.

PROGRAM HIGHLIGHTS

Since its inception as a Task Force in 1996, the Office has been actively involved in designing and implementing statewide policies and practices to govern the management of information technologies. One of the early products of the Office was an agenda created to guide the State's technology activities over the next five years. The agenda, released in 1996, identified five priorities: the need for statewide policies and direction to guide the State's technology efforts; greater coordination and sharing of information among agencies involved in projects having multi-agency implications; reducing duplication of efforts by encouraging data sharing; coordinating technology purchases; and creating a statewide "intranet" to link State and local agencies.

A wide variety of activities are underway to implement this agenda. The Office has issued 33 "Technical Policy Bulletins" that give State agencies policy guidance on such topics as data security and the electronic exchange of data. Under the auspices of the Office, several inter-agency work groups are also developing or have developed technology-related

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productivity initiatives that involve such topics as the use of office systems improvements and imaging technology to increase productivity and achieve savings.

The Office for Technology is also taking important steps to improve the State's management of technology services. One of the Office's top priorities is the consolidation of the State's data centers. A total of 19 separate data centers are being consolidated into a single operation, which will improve computing services for 17 agencies. Among other benefits, the consolidation has resulted in stronger management of the State's data centers, as demonstrated by greater coordination of purchases of sophisticated equipment.

Another priority is the installation of a new statewide telecommunications network, known as the New York Intranet (NYT), that will provide State and local governments with more reliable and less costly data, voice and video communications. When fully operational, the NYT will improve service delivery, reduce costs, and increase reliability through use of a fiber optic cable network currently being installed along the Thruway Authority's right-of-way. This network will also have greater capacity to transmit data, provide local entities and citizens with easier access to State government and facilitate increased interagency cooperation and data-sharing.

The Office will also be responsible for overseeing the operation of the Human Services Application Service Center. This Center is part of the new Welfare Management System currently being developed by the Office of Temporary and Disability Assistance, the Department of Labor, the Office of Children and Family Services and the Department of Health.

ALL FUNDS APPROPRIATIONS

Category	Available 1999-00	Appropriations Recommended 2000-01	Change	Reappropriations Recommended 2000-01
State Operations	\$129,083,000	\$184,479,300	+\$55,396,300	....
Aid To Localities .....	....	....	....	....
Capital Projects .....	....	....	....	....
Total	<u>\$129,083,000</u>	<u>\$184,479,300</u>	<u>+\$55,396,300</u>	<u>....</u>

ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

Program	Available 1999-00	2000-01 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 2000-01	
Technology					
General Fund	22	22	....	22	....
Internal Service Funds .....	....	....	436	436	+436
Total	<u>22</u>	<u>22</u>	<u>436</u>	<u>458</u>	<u>+436</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS**

<u>Fund Type</u>	<u>Available 1999-00</u>	<u>Recommended 2000-01</u>	<u>Change</u>
General Fund	\$99,017,300	\$55,509,700	-\$43,507,600
Internal Service Funds	30,065,700	128,969,600	+98,903,900
Total	\$129,083,000	\$184,479,300	+\$55,396,300

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS**

<u>Program</u>	<u>Available 1999-00</u>	<u>Recommended 2000-01</u>	<u>Change</u>
Technology			
General Fund	\$99,017,300	\$55,509,700	-\$43,507,600
Internal Service Funds	30,065,700	128,969,600	+98,903,900
Total	\$129,083,000	\$184,479,300	+\$55,396,300

**STATE OPERATIONS — GENERAL AND OFFSET FUNDS
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2000-01 RECOMMENDED**

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	\$1,634,400	+\$348,100	\$1,629,200	+\$348,100	\$5,200	.....
Total	\$1,634,400	+\$348,100	\$1,629,200	+\$348,100	\$5,200	.....

**STATE OPERATIONS — GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2000-01 RECOMMENDED**

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	\$53,875,300	-\$43,855,700	\$20,000	.....
Total	\$53,875,300	-\$43,855,700	\$20,000	.....

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	\$25,000	.....	\$32,569,300	+\$6,391,300
Total	\$25,000	.....	\$32,569,300	+\$6,391,300

<u>Program</u>	<u>Equipment</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Technology	\$46,000	\$21,215,000	-\$50,247,000
Total	\$46,000	\$21,215,000	-\$50,247,000

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**STATE OPERATIONS — OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2000-01 RECOMMENDED**

<u>Program</u>	<u>Total Amount</u>	<u>Change</u>	<u>Maintenance Undistributed Amount</u>	<u>Change</u>
Technology	\$128,969,600	+\$98,903,900	\$128,969,600	+\$98,903,900
Total	<u>\$128,969,600</u>	<u>+\$98,903,900</u>	<u>\$128,969,600</u>	<u>+\$98,903,900</u>