

Westchester County

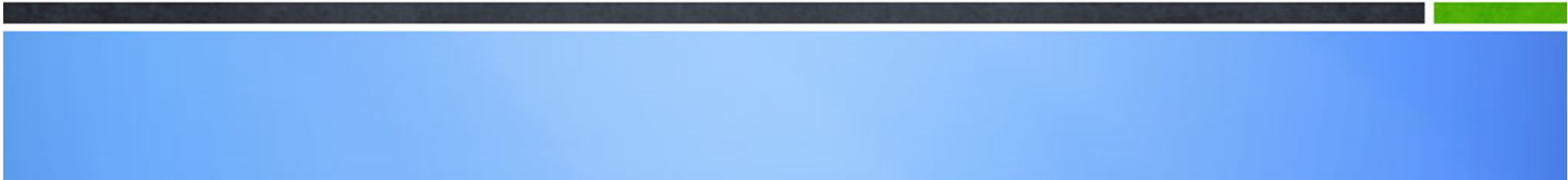
Department of Information Technology (DoIT)

2018 Proposed Operating Budget

November 27, 2017

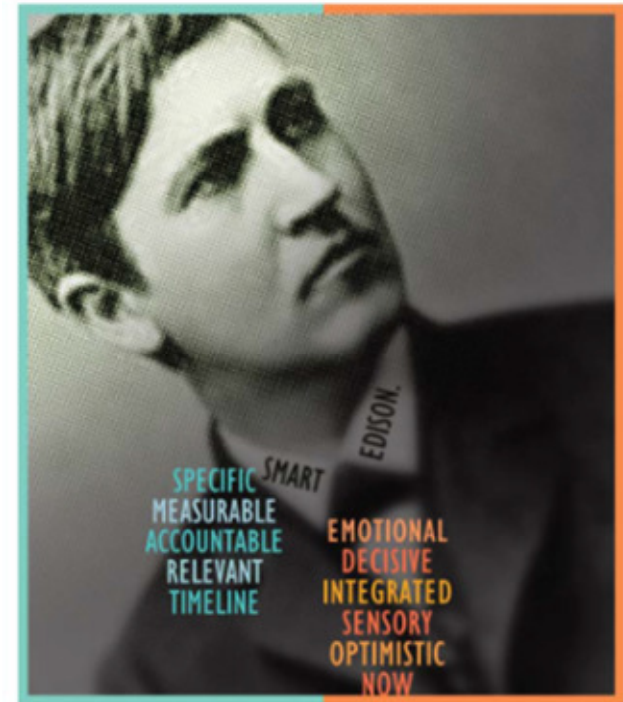


Robert P. Astorino, County Executive
John B. McCaffrey, Chief Information Officer
Department of Information Technology



DoIT Mission

*“The **mission** of the Department of Information Technology is to design, build, procure, implement and support information systems and technology that help all Westchester County departments and stakeholder agencies operate more effectively and efficiently, and to make information more accessible, while maintaining a high priority on risk mitigation and cost avoidance and containment.”*



Dolt Organization



Comprised of multi-teams | Functions

Proposed 2018 Staff Level & Allocation (FTEs)

DoIT Service Area	2018 FTEs
Administration	7
Archives & Records Center	9
Data Center (Server/Network Groups)	26
Departmental Systems	43 ,
E-911	3
Graphics (Print & Web)	4
Mailroom	2
Multimedia Systems	1
Office Technologies	18
Telecommunications	12
Wireless/Radio Group	4
TOTAL:	129

Dolt Service Indicators (2016-2018)

Service Indicator	2016 (Actual)	2017 (Estimated)	2018 (Planned)
Countywide Network Devices	5,681	5,610	5,600
PCs in Network	4,819	4,790	4,780
Servers	634	640	650
Data Storage (Total TB)	1,030	1,230	1,490
Primary Storage (TB)	420	520	650
Back-up Storage (TB)	520	620	750
GIS Aerial Photography (TB)	90	90	90
Network Volume Per Day (TB)	32	38	43
Phone Instruments	6,284	6,327	6,343
E-911 Calls Handled in County	537,285	540,000	540,000

Top DoIT Priorities

- Hire & Retain Competent Personnel
- Cybersecurity
- Budget & Cost Control
- Disaster Recovery
- Citizen Engagement/E-Gov
- Data Center Consolidation
- Strategic Application Development
- Server Virtualization
- Shared Services
- Workforce Mobility



Maintaining a Focused & Lean Organization

- DoIT continues to focus on **core** mission while maintaining award-winning service delivery.
- Continued collaboration with county departments to ensure close alignment of goals & priorities.
- Leverage existing resources in creative ways, including more cross-team collaboration.
- Continued optimization of existing systems; development of new systems that generate immediate efficiency gains.
- Increased focus on identifying common needs among departments in order to deliver solutions more efficiently.

2017 Highlighted Accomplishments



2017 WINNER
**DIGITAL
COUNTIES
SURVEY**

www.govtech.com/dc/digital-counties

In 2017 Westchester County was named the **#1 Digital County in the United States** by the Center for Digital Government for the first time in its history

Highlighted Accomplishments

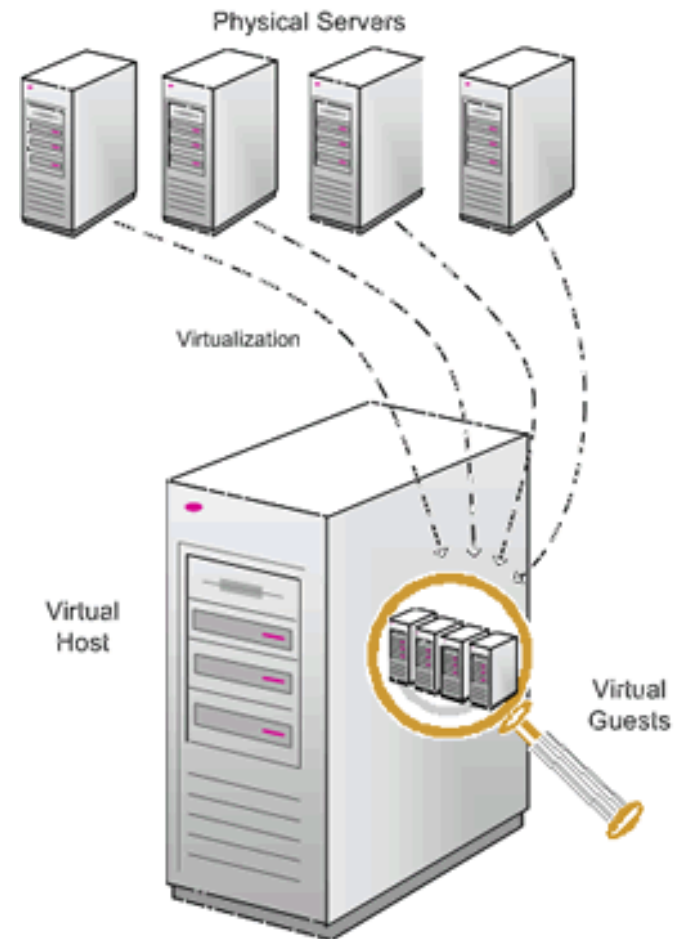
- DoIT continued to implement policies, procedures and solutions to protect county users and all data stored on county devices.
- Collaborated with leading security vendor to draft the Westchester County Information Security Incident Response Policy
- Developed and completed training for a new Capital Project Workflow Automation initiative.
- Collaborated with the hotel industry to develop a secure web-based application that allows hotels in Westchester County to submit their tax payments online to the county.
- Participated in the County Executive's **Mobile Application Development Bowl** in partnership with Pace University to show how mobile applications can be used to address real world challenges within the community.
- CIO McCaffrey named top innovator in government – Top 25 Doers, Dreamer and Drivers by Government Technology Magazine

Highlighted Accomplishments (cont'd)

- Developed a new FMLA (Family Medical Leave Act) Tracking system for the Department of Human Resources.
- Completed the upgrade of building access control (CCURE) and Quantum Secure systems for the Westchester County Airport.
- Implemented a new mortgage tax affidavit for the County Clerk's Office to collect MTA tax from IDA mortgages through the PREP system.
- Deployed additional mobile devices and software solutions to support workforce mobility and various field-based activities.

Server Consolidation & Virtualization

- Continued to virtualize & consolidate server infrastructure.
- A more cost-effective and energy-efficient solution.
- Currently have **1,187** virtual servers hosted on **45** physical servers.
 - Compared to 1,210 virtual servers this time last year.
 - The reduction in 2017 is due to Server 2003 retirements and application consolidations.



Highlighted Accomplishments (cont'd)

- Implemented additional shared services to benefit municipalities, including 3D spatial modeling and access to cybersecurity products.
- Enhanced mobile performance of the county website (www.westchestergov.com) which now receives on average over 2,000,000 hits per month.
- Developed and implemented numerous customized applications in support of business continuity and disaster recovery efforts in the Departments of Emergency Services and Public Safety.
- Upgraded the Fire and Emergency Medical Services Computer Assisted Dispatch (CAD) System used by DES to dispatch and track Fire and Emergency Medical Services (EMS) vehicles for 57 fire departments and 37 EMS agencies in Westchester.

Highlighted Accomplishments (cont'd)

- Upgraded the Criminal and Civil Fingerprint systems used by all County criminal justice agencies and local police departments.
- Upgraded the technology systems supporting the Licensing Division of the Westchester County Clerk's Office.
- Completed a major Paratransit and Fixed Route IVR Systems Upgrade.
- Upgraded the Building Access Control System (CCURE) at Central Maintenance Facility in Yonkers to a newer version.
- Replacement of SAMS Case Management/Nutrition System (PeerPlace).
- Probation record management system (CE Explorer) upgrade to version 6.0.
- Completed various Elite Jail Management system enhancements.
- Developed a web-based application to inventory cooling tower locations related to NYS Legionella Regulations.
- Developed a mobile application to collect Hazmat spill locations and information.
- Westchester County Police Department 911 Dispatch & Mobile software replacement.

Contract Reform Working Group & Vendor Portal

- Continued to participate in the Contract Reform Working Group (CRWG) and develop associated application to help reduce duplication of effort that affects many Not-for-Profits (NFPs) that enter into multiple contracts with the county.
- New systems were put into production to support these improvements in 2017.
- Visit [Westchester County Vendor Portal](#) to see how DoIT-developed software systems are streamlining the activities related to vendor contract processing.



2017 Westchester GIS User Group Meeting @ Purchase College



New & Ongoing DoIT Initiatives (Highlights)



New/Ongoing Projects (General Gov't Support)

- Development of a new Financial self-service system for vendors to use when doing business with the County.
- DoIT and DSS are implementing the Kronos Central software for DSS staff. This software will allow staff to clock in/out using timeclocks located in the DSS offices or by mobile phone.
- Implementation of Infor Enterprise Asset Management (EAM) Advanced Modules such as Energy Performance, Reliability Planning & Analysis, and GIS Integration in DPW&T.
- Developing functionality for Consumer Protection to email pre-filled home improvement license renewal forms.
- Using GIS technology to map the potential effects of projected sea level rise on Department of Environmental Facilities' assets.
- Development of new mobile responsive web applications to support County goals and streamline operations in high priority areas.

New/Ongoing Projects (General Gov't Support)

- Replacement of 6,000 telephones currently using Lightpath service with more cost-effective Cisco IP telephony.
- Continue to participate in the Contract Reform Working Group (CRWG).
- Expansion of a common security platform for the county including the implementation of new security products and services. This will reduce operational and capital expenses moving forward.
- Deployment of additional mobile devices to support workforce mobility and various field-based applications.
- Upgrade of the software systems supporting the Licensing Division of the Westchester County Clerk's Office.
- Continue to ensure the security of all county web-based applications, including vulnerability testing and implementation of secure application development standards.

New/Ongoing Projects (General Gov't Support)

- Assistance with the evaluation and expansion of wireless and radio site leasing opportunities on county properties.
- Creation of new print and web media projects as determined by the County Executive's Office and county departments.
- Enterprise-wide review and update of county records retention/e-discovery policies, procedures and systems for compliance with new Federal, State and County statutes and regulations, especially as they impact electronic records management.
- Consolidation of file servers through virtualization to save operating system licenses and electricity, and to minimize downtime.
- Assistance to local municipalities in building geospatial programs which benefit both County and municipal business functions.
- Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc.
- DoIT Education Training Center continues to provide IT training to county and municipal employees to enhance skills and improve productivity.

New/Ongoing Projects (Public Health & Safety)

- Upgrade/replacement of Public Safety Answering Point (PSAP) hardware/software used to support E-911 communications throughout Westchester County.
- Replacement of County Police Special Investigation Unit (SIU) software.
- Upgrade of the Department of Emergency Services and Correction's time clock software to include new biometric technology.
- Upgrade of the record management system used by the Department of Public Safety's Crime Laboratory Forensic Investigative Unit.
- Conversion of all public health & safety Java applications to the new WebSphere 9 infrastructure.
- Development of a Public Safety Action Request application that allows staff to submit and track request related to various departmental functions.
- Record management system upgrade for Public Safety's Taxi & Limousine Commission (TLC).
- Replacement of online forms used by the Department of Correction.

New/Ongoing Projects (Public Health & Safety)

- Replacement of three large mission-critical voice radio communication systems currently utilized for police, fire, EMS, and transit (Bee Line) operations in the county.
- Upgrade of REACH Westchester, an award-winning application that transformed the time-consuming paper process used to re-certify the eligibility of people applying for Temporary Assistance into an automated system that collects more information and provides better customer service.
- Enhancement of various public health & safety systems, including REACH, Juvenile Case Management System, M&M HealthNet, Crisis Prevention and Response Team, Inmate Mental Health Data Exchange System, Training Tracking Application, Shared Criminal Justice Data Warehouse, Family Court Case Management System, DSS Case Management and the tracking and reporting system in Senior Services.

Budget Summary & Changes

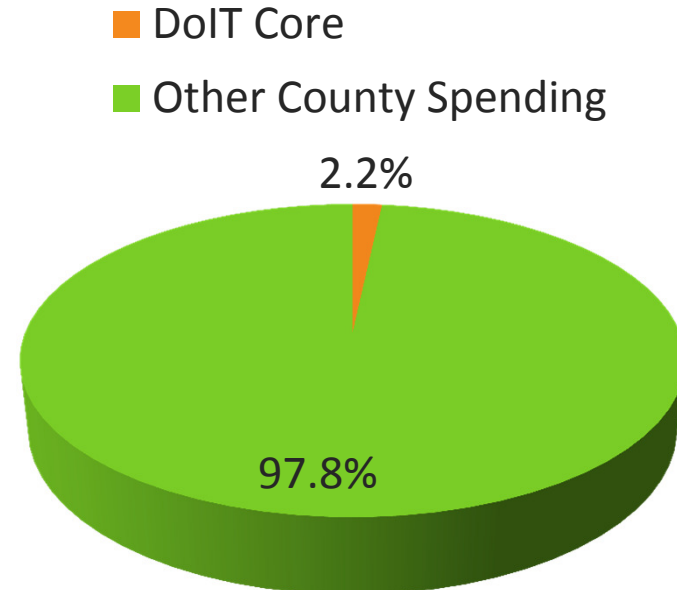


2018 Budget Summary

- DoIT's 2018 proposed Budget totals **\$39,740,006** in expenses and **\$41,722,880** in revenues.*
- Compared to 2017, IT revenues decreased **\$35,294** with a concomitant decrease of **\$1,409,24** for expenses.
- DoIT charges are allocated to County departments.
- Increased inter-departmental charge backs by **\$548,640**.

*Fringe expense posted in miscellaneous budget; accounts for expense/revenue difference

DoIT 2018 Core Budget as % of Total County Budget



Questions/Discussion