

# Department of Information Technology

2023 Executive Proposed Budget

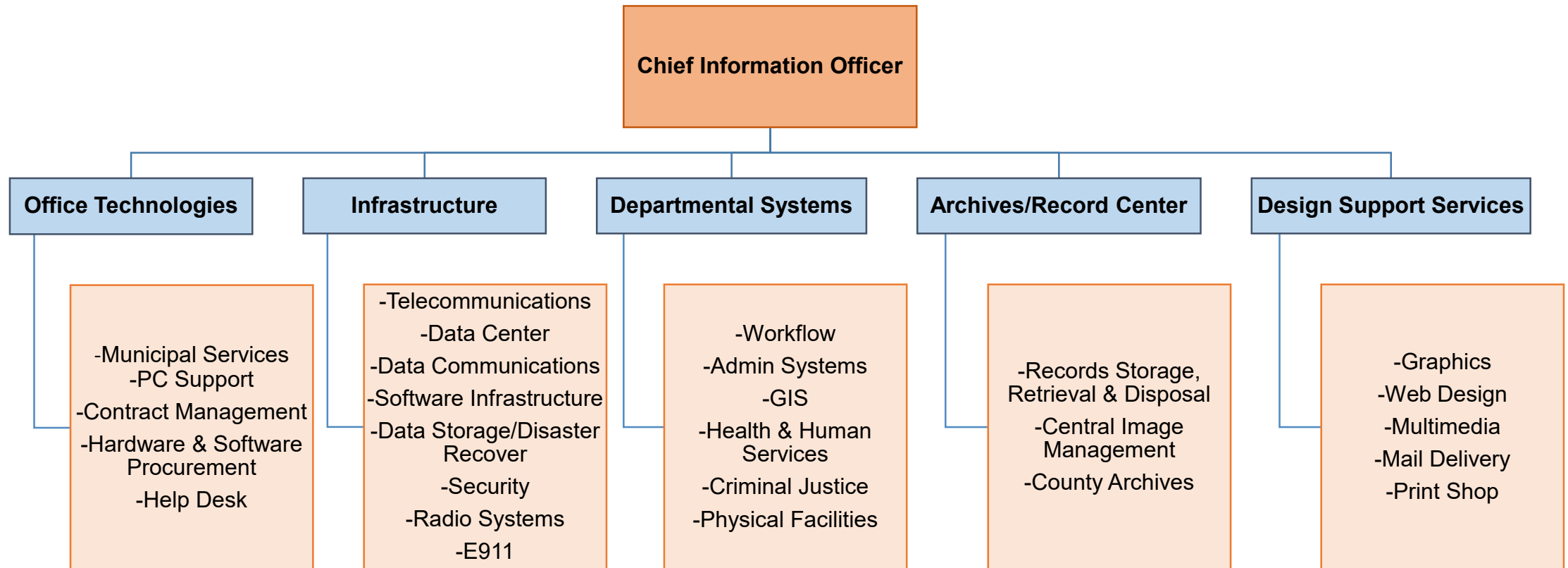
# Core Programs & Functions

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.

## This means...

- DoIT programs and functions span across **all** areas of County government.
- Focus on enterprise-wide solutions to reduce costs and increase efficiency.
- Continued collaboration with County departments to ensure close alignment of goals & priorities.
- DoIT builds and supports the infrastructure that keeps the County running smoothly.
- Security remains a top priority.

# DoIT Organizational Areas



# Budget Summary

- DoIT's 2023 proposed Budget totals **\$57,541,140** in expenses and **\$54,015,598** in revenues.
- Compared to 2022, revenues increased by **\$3,028,849** and expenditures increased by **\$1,032,962**.
- DoIT charges are allocated to County departments.
- Inter-departmental charge backs increased by **\$201,938**.

# Budget Summary

- DoIT's proposed budget includes the following variances (2023 proposed vs. 2022 adopted):
  - Personal Services increase \$1,396,554
  - Equipment increase \$23,316
  - Materials & Supplies increase \$43,657
  - Expenses increase \$2,666,766
  - Interdepartmental Charges increase \$201,938
  - 2021 Open Encumbrances rolled into 2022 -\$3,299,269

# Budget Summary

ITEM	2022	2023
Operating Positions	131	133
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>131</b>	<b>133</b>
Personal Service	20,225,416	21,621,970
Equipment	418,213	238,664
Materials & Supplies	344,862	319,767
Contractual Expenses	33,875,510	33,514,624
Inter-Departmental Charges	1,644,177	1,846,115
<b>TOTAL EXPENDITURES</b>	<b>56,508,178</b>	<b>57,541,140</b>

# Budget Summary

ITEM	2022	2023
Inter-Departmental Revenue	42,167,347	44,973,657
Departmental Revenue	8,442,402	8,684,941
State & Federal Aid	377,000	357,000
<b>TOTAL REVENUE</b>	<b>50,986,749</b>	<b>54,015,598</b>
<b>DEPARTMENT TAX LEVY</b>	<b>5,521,429</b>	<b>3,525,542</b>

# New Initiatives & Highlights

## New/Ongoing:

- Major upgrade of the County's Finance, Human Resources and Budget systems
- Enterprise-wide e-signature solution to streamline contracting/signature process
- New Records Management System (RMS) for Department of Public Safety
- Enhanced cybersecurity efforts – including training, products, services, plans/policies
- Upgrade of Computer Aided Dispatch (CAD) system for emergency response agencies
- Replacement of the Case Management system used by DCMH
- Shared Services program and collaboration with municipalities to generate savings
- Upgrade of all Windows operating systems to the latest supportable versions
- Maintenance of Covid-19 dashboards that provide daily statistics



**Westchester named a Top 10 Digital County for 2022 by the Center for Digital Government and National Association of Counties (NACo).** All U.S. counties were invited to participate and this was the first time Westchester competed in the 1 million + population category.

# Highlighted Accomplishments

- Continued to support the County's response to Covid-19 pandemic, including infrastructure support for clinics, rapid software development, data tracking/reporting, virtual meetings.
- Increased transparency and civic engagement through the implementation of new workflows and web-based solutions to support County Boards & Commissions.
- Completed the IP Telephony Migration Project that included the configuration and replacement of over 6,000 telephone devices.
- Implemented an application that allows police departments in Westchester to report bias and hate crimes to the District Attorney's Office.
- Online mapping application to support the County's Minority and Women-Owned Businesses Program.
- Acquired and shared new countywide digital oblique aerial imagery with local municipalities, assessors, police, and fire personnel.
- Expanded cybersecurity training for County employees and developed new security policies.