

Westchester County

Department of Information Technology (DoIT)

2016 Proposed Operating Budget

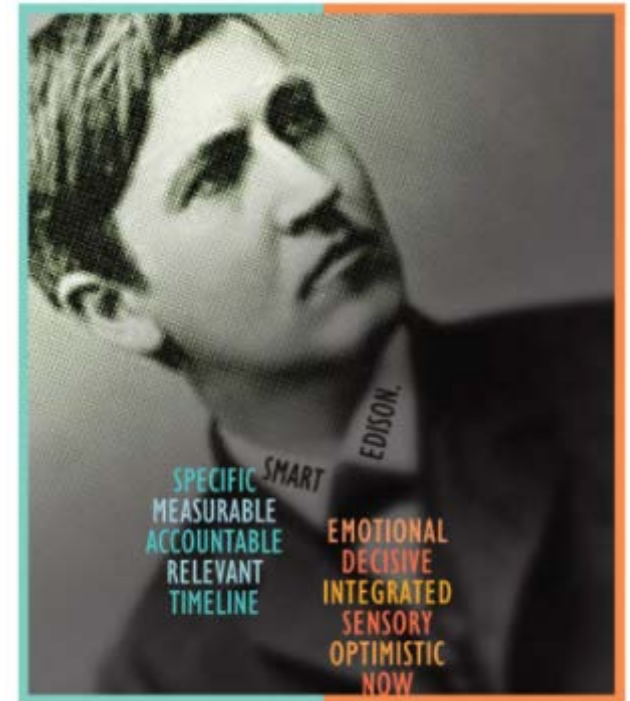
Westchester
gov.com

Robert P. Astorino, County Executive

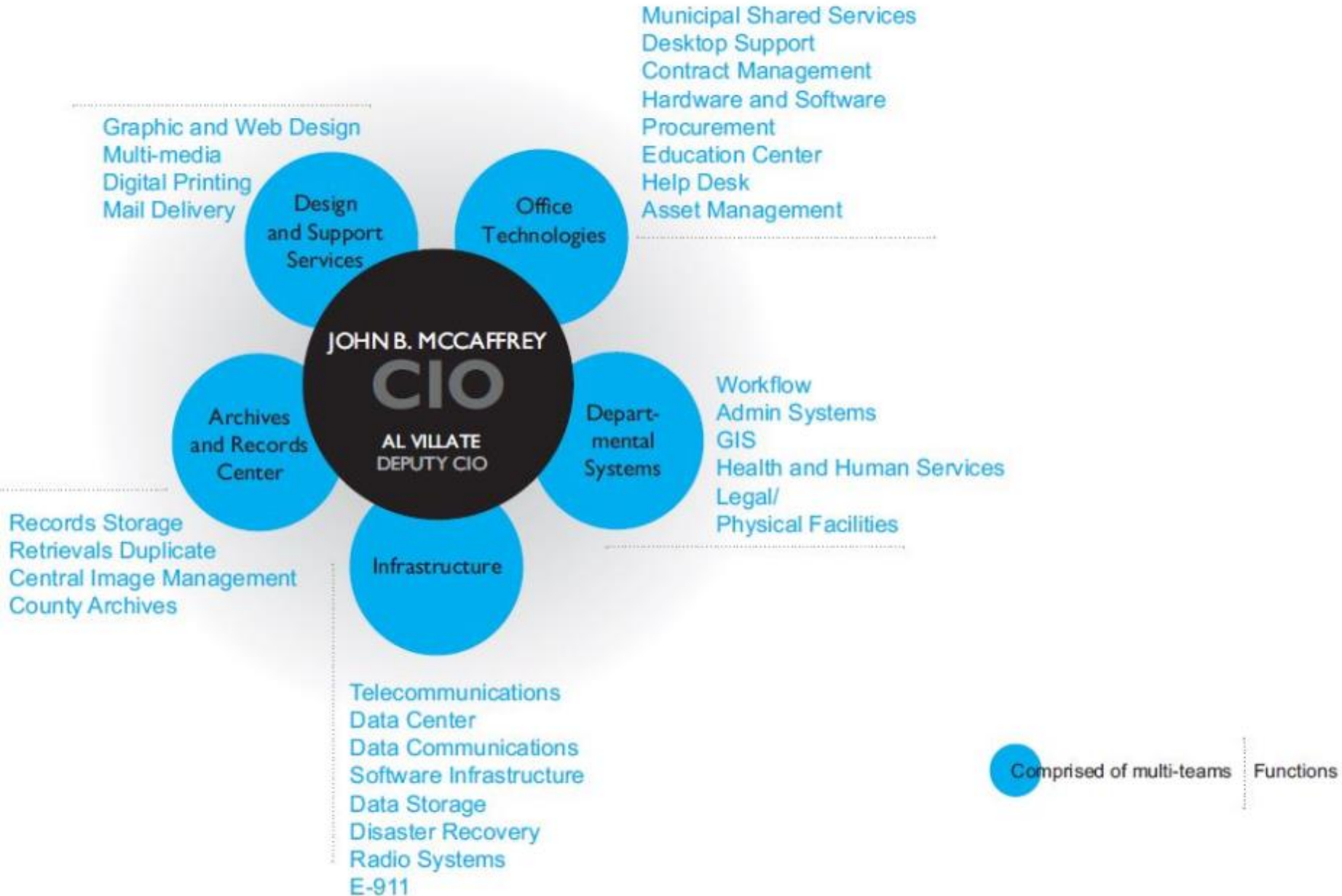
John B. McCaffrey, Chief Information Officer
Department of Information Technology

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



Proposed 2016 Staff Level & Allocation (FTEs)

DoIT Service Area	2016 FTEs
Administration	9
Archives & Records Center	9
Data Center (Server/Network Groups)	23
Departmental Systems	43
E-911	3
Graphics (Print & Web)	4
Mailroom	2
Multimedia Systems	1
Office Technologies	19
Telecommunications	12
Wireless/Radio Group	3
TOTAL:	128

DoIT Service Indicators (2013-2016)

Service Indicator	2014 (Actual)	2015 (Estimated)	2016 (Planned)
Countywide Network Devices	5,849	5,820	5,850
PCs in Network	4,916	4,850	4,865
Servers	610	627	597
Data Storage (Total TB)	738	832	949
Primary Storage (TB)	252	315	372
Back-up Storage (TB)	396	427	487
GIS Aerial Photography (TB)	90	90	90
Network Volume Per Day (TB)	24	29	32
Phone Instruments	6,362	6,362	6,284
E-911 Calls Handled in County	545,000	550,000	550,000

DoIT Priorities

- Budget & Cost Control
- Cyber Security
- Strategic Application Development
- Workforce Mobility
- Desktop Upgrades
- Server Virtualization
- Data Center Consolidation
- Shared Services
- E-Government
- Disaster Recovery



Maintaining a Focused 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.

2015 Highlighted Accomplishments



DIGITAL COUNTIES SURVEY

2015 WINNER



Cyber Security

- DoIT continued to implement policies, procedures and solutions to protect county users and all data stored on county devices.
- Released updated “Security & Technology Use Policy” to all County employees and vendors with access to county IT assets.
- Hosted internal cyber security information sessions as well as for Westchester municipalities to learn more about a new shared services offering that provides licenses for IT security products.
- New web portal for remote email/application access that requires dual-factor authentication to log in.
- DoIT’s Architecture Committee implemented new web application development standards to promote secure development practices.

Key resources:

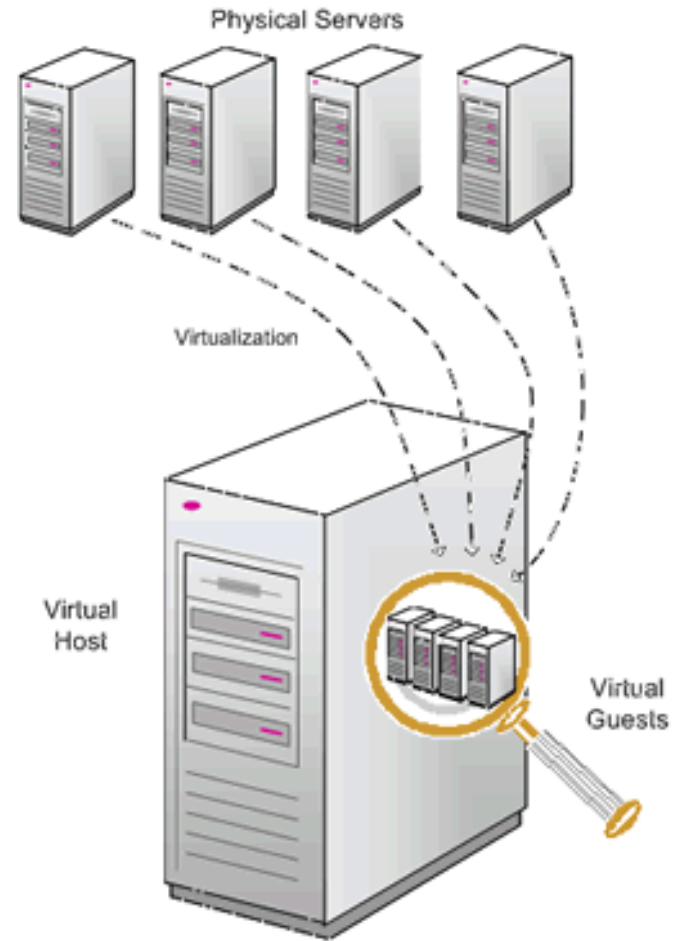
- [Westchester County Security & Technology Use Policy](#) (PDF)
- [Westchester County Policy & Guidelines for Safeguarding Sensitive Personally Identifiable Information](#) (PDF)
- [DoIT Security Awareness Training Presentation](#) (PDF)

Optimum Lightpath Agreement

- Negotiated new 5-year agreement for Lightpath telecommunications services.
- \$8.2 million in projected savings to County and interested participants for new 5-year term.
- Infrastructure upgrade and expansion of services included for additional value of \$3.4 million.
- Lightpath expands savings to government and political entities within New York State.
- Lightpath to provide volume discount as participants meet revenue thresholds.

Server Consolidation & Virtualization

- Continued to virtualize & consolidate server infrastructure.
- A more cost-effective and energy-efficient solution.
- Currently have **1075** virtual servers hosted on **50** physical servers
 - Compared to 492 virtual servers this time last year.



Health & Human Services

- Enhanced the system used by DCMH for the management of vouchers and corresponding client service match data for housing programs submitted by HUD homeless assistance providers.
- Supported DSS in their implementation of an electronic solution for asset verification and the detection of assets held by financial institutions to determine customers' program eligibility.
- Collaborated with DOH on the development of a GIS Desktop project which inventories and tracks sewage discharge locations.
- Implemented eForms project to allow Health staff to use tablets in the field to collect inspection data for approximately 12 program areas and submit data directly to eHIPS.

Public Safety

- Completed a large-scale upgrade of the Jail Management System that involved replacing the physical infrastructure, implementation of the latest available system software, migration of system data, and upgrades to myriad in-house developed system reports and interfaces.
- Upgraded the system used by the Office of Emergency Management (OEM) to manage emergency operations in order to enhance status board capabilities and usability on mobile devices.
- Provided Public Safety's Taxi & Limousine Commission (TLC) with an application to automate the driver, vehicle and base license renewal processes in order to streamline the existing workflows and save staff time.
- Security system upgrade, including an upgrade to the fingerprinting system, another to the access control system, and deployment of a system that automatically submits info to perform background checks and inserts new employees into the access control system.

Web Team & Westchestergov.com

- Continued to increase Westchestergov.com traffic, especially among mobile users
 - Currently averaging around **1 million** page views per month
- Developed a new mobile-friendly design for Westchestergov.com
- Upgraded Joomla, our content management system.
- Launched new mobile applications to help deliver county news & services.
- Implemented numerous security enhancements that prevent hacking attempts and improve stability.



County Executive Astorino's Contract Reform Initiative

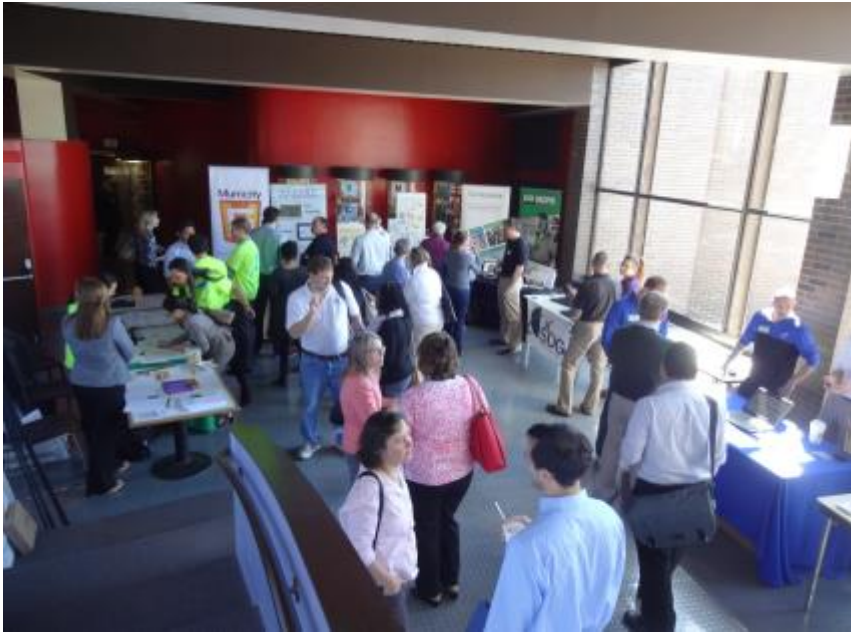
- County Executive Astorino's Contract Reform Working Group (CRWG) is studying the way that contracts are processed by various county departments with a focus on reducing the duplication of effort that affects many Not-for-Profits (NFPs) entering into multiple contracts with the county.
- The [Westchester County Vendor Portal](#) is a software system that supports the streamlines the activities related to vendor contract processing.
 - Vendor Document Repository (in production)
 - Contract Budget Module (in production)
 - Claims Module (90% complete)
 - Performance Reporting (fully designed, development underway)
 - Program Integrity Module (planning underway, development to begin shortly)



Geographic Information Systems (GIS)

- **GIS for Airports:** In response to federal legislation mandating management of selected airport data in GIS format, staff is developing applications and business workflows which will support the long term FAA-compliant management of geospatial data at the Westchester County airport.
- **Veterans Affairs:** GIS staff worked with County Office of Veterans Affairs to inventory and map all services and facilities relevant to Westchester County resident veterans.
- **Office for the People with Disabilities:** Provided mapping templates covering selected Westchester County municipalities enabling ParaTransit staff to map zones for the “Para Taxi” program.
- **“Find Your Water Supplier”:** Developed an online application for DOH which enables residents to identify their local water supplier in the event of a public water system related emergency.
- **Street Sign Mapping:** Developed a mobile smartphone application which provides the framework for local governments to inventory and map street signs in their municipality.

Geographic Information Systems (GIS)



Westchester GIS User Group Meeting: Held at Purchase College on May 14, 2015, the daylong event featured presentations from government, industry, and academia. This is the largest annual meeting of geospatial professionals in the Lower Hudson Valley.



County Real Estate One Stop (CROS): Working closely with several County departments, GIS staff reconstituted the intranet-based CROS application which provides important information (i.e., local tax parcel designation (SBL), related maps/land records, environmental info, etc.) on over 260 individual pieces of county property.

Communications & Radio

- Rehabilitated the radio site facilities located at Dunwoodie, Mohansic and the Department of Public Safety headquarters.
- Implemented a two-way radio system for use by personnel at the Department of Environmental Facilities Yonkers Joint Wastewater Treatment Plant.
- Supported DEF, the Law Department, and the Director of Real Estate with establishing an agreement with the New York City Department of Environmental Protection (NYCDEP) for NYCDEP's use of the County's Bradhurst Ave. water tank as a radio site.
- Completed a large-scale multi-year project to implement a CAD / AVL system that has been integrated with the Department of Transportation's scheduling and radio communications systems. The goal was to improve communications between dispatchers and drivers, automate tracking of schedule adherence, tracking of ridership and federal reporting to retain funding.

Archives & Records Center

- The New York State Archives has fully funded DoIT's 2015-2016 grant application for **\$34,440** to digitally image historically significant property maps and real estate records used for litigation purposes and when conducting County real estate transactions.
- Scanning of archival records will well surpass 2014 rates as projects for the County Clerk's office and the Archives' websites continue to make historical records available to users worldwide.
- Patrons who visit the Archives' Reading Room continue to publish their scholarship, from an Irish family genealogy, to an upcoming photographic history of the County airport, and a dissertation on the Bronx River Parkway.



County Clerk's Office/Workflow

- The records management system used for managing the county's paper records has been modified to support the county's e-records retention efforts (E-WESTARM).
- Modified the County Clerk's Westchester Records Online, Legal Viewer, Legal Administration, and nightly batch applications to electronically accept redaction information from the Office of Court Administration.
- Completed a successful pilot program with the Town of Greenburgh to streamline the filing of deed documents in the County Clerk's office by automating the process of entering assessment data and validating it against the data provided by the town.
- Worked with the County Clerk's Office and Office of Court Administration (OCA) to develop a system that allows a scanned image of a court record to serve as the record copy of the document for records retention purposes and to meet certification and reporting requirements set by OCA.
- The County Clerk's PREP system was updated to support the latest version of all popular browsers such as Internet Explorer, Firefox, Google Chrome and Safari.

Finance & Human Resources

- **Leave Management System:** Upgraded so that quarterly supplemental and holiday pay transactions are made automatically in the system, thereby reducing the amount of data entry required by departmental administrative staff.
- Upgraded **PayBase software** used to print vendor checks.
- **On-Line Personnel Transaction Form:** First round of departments have started using the online PTF form.
- **Financial System Vendor Self Service:** All requested changes completed, launch imminent.





New & Ongoing DoIT Initiatives (Highlights)

New/Ungoing Projects (General Gov't Support)

- Windows 7 Upgrade & PC Replacement – including new tablets.
- Working with Symantec to establish a common security platform for the county including the implementation of new security policies, products, services. This will reduce operational and capital expenses moving forward.
- Participation in County Executive Astorino's Contract Reform Working Group (CRWG) & develop additional systems to support reforms/improvements.
- County website upgrade and redesign.
- Development of a secure web-based application that allows hotels in Westchester County to submit their tax payments to the county.

New/Ungoing Projects (General Gov't Support)

- Deployment of additional mobile devices and applications to support workforce mobility and various field-based activities, e.g. bus stop inspections by DPW/Transportation.
- Development of an on-line system that allows county departments to create/modify PTF (Personnel Transaction Forms).
- Implementation of additional GIS shared services for municipalities, including 3D spatial modeling.
- Development of a web-based application that allows Payroll to view archived payroll check information on demand.
- Creation of an automated system for tracking county employee Family Medical Leave Act (FMLA) information.

New/Ungoing Projects (General Gov't Support)

- Upgrade of the technology 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.
- 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 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.

New/Ungoing Projects (Public Health & Safety)

- Development of a system for DES to more efficiently manage training requests, course details and attendance in order to free up staff for other, more critical duties.
- Development and implementation of a web-based solution in the Department of Correction to reduce the workload required to process on-site cash deposits to Westchester County Jail inmate accounts.
- Upgrade of the Special Investigations Case Management Application used by the Department of Correction to manage case file tracking, internal affairs investigations, and disciplinary actions for the Special Investigation Unit in the Department of Correction.
- Upgrade of 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.

New/Ungoing Projects (Public Health & Safety)

- Upgrade of REACH Westchester, an award-winning application that transformed the time-consuming paper process used to recertify the eligibility of people applying for Temporary Assistance into an automated system that collects more information and ultimately provides better customer service.
- Development of the Crisis Prevention and Response Team (CPRT) application for the Department of Community Mental Health for the management of client level data for analysis and reporting.
- Expansion of the Rental Security Deposits tracking system for the Department of Social Services.
- Replacement of Health Department system (M&M HealthNet) used to manage their clinics, perform billing and generate operational, managerial and state reports.

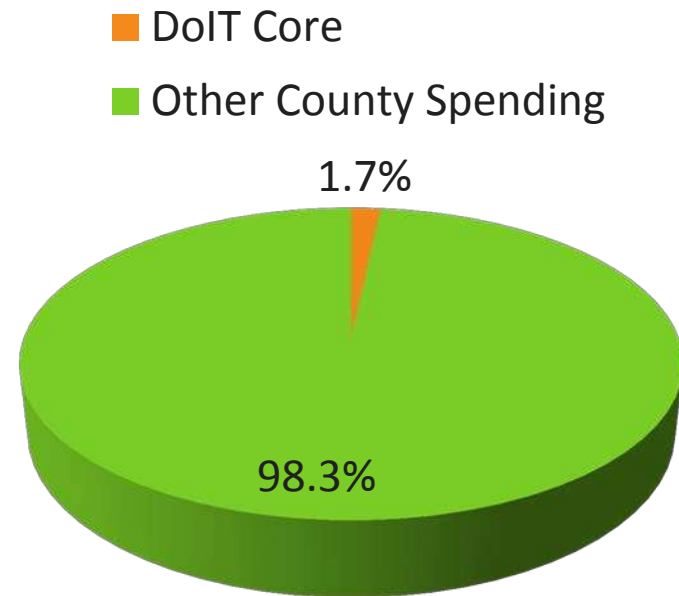
Budget Summary & Changes



2016 Budget Summary

- DoIT's 2016 proposed Budget totals **\$38,409,286** in expenses and **\$41,568,237** in revenues.*
- Compared to 2015, IT revenues decreased **\$6,774,571** with a concomitant decrease of **\$2,777,868** for expenses.
- DoIT charges are allocated to County departments.
- Decreased inter-departmental charge backs by **\$2,544,487**.
 - These expenses were passed along to all County departments.

DoIT 2016 Core Budget as % of Total County Budget



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

Proposed Budget Changes

- Annual Salaries decreased by **\$800,152** due to a department re-organization created by the 2015 Early Retirement Incentive.
- Technical Services increased by **\$165,933** due to the hiring of consultants for an upcoming Wireless Radio Project.
- Equipment and Services expenses decreased by **\$690,570** by previously entering multi-year contracts to provide long-term savings, and negotiating better pricing on contracts.
- Communications decreased by **\$1,497,746**, due in part to a reduction in data charges being implemented in the new Lightpath Contract.
- Telephone Expenses decreased by **\$139,000**.

Questions/Discussion