DoIT
2009 Proposed Operating Budget

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DoIT's Mission

- The mission of the Department 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.

Budget Summary

- DoIT's 2009 proposed Budget totals $45,037,508 in expenses and $ 51,984,857 in revenues.

- Compared to 2008, revenues decreased $ 306,578 with a concomitant decrease of $477,876 for expenses.

- Headcount reduced by 3 positions

- IT Operating Budget is comprised of three distinct areas
  - Core IT
    - Traditional Information Technology expenses, prior to 2008 was known as IT Operating Budget
  - E-911
    - Institutionalized into IT Operating Budget in 2008
  - Wireless
    - Institutionalized into IT Operating Budget in 2008

Budget Breakout:
Core IT, E-911 & Wireless

	2008 Adopted	2009 Proposed	Difference
IT Total Expenses	**45,184,981**	**45,037,508**	**(147,473)**
Core	40,168,841	40,042,838	(126,003)
E911	1,734,989	1,778,158	43,169
Wireless	3,281,151	3,216,512	(64,639)
IT Total Revenue	**52,291,435**	**51,984,857**	**(306,578)**
Core	46,908,457	46,455,715	(452,742)
E911 *	1,767,000	1,967,024	200,024
Wireless*	3,615,978	3,562,118	(53,860)
IT Tax Levy	**(7,106,454)**	**(6,947,349)**	**159,105**
Core	(6,739,616)	(6,412,877)	326,739
E911	(32,011)	(188,866)	(156,855)
Wireless	(334,827)	(345,606)	(10,779)

* Includes previous years surplus

Proposed Budget Changes

- Annual Salaries increases by $933,068
  - Due to CSEA contract, step increases and staggered 2008 hiring
- Core IT Data Communications increases by $222,800
  - Number of data circuits (connections points to the County network) has increased due to requests for new and/or backup circuits in critical locations
- Equipment decreases by $743,786
  - Deferred some purchase and other purchases are more appropriately funded out of capital budget
- Technical Services decreases by $196,113
  - Due to our commitment to convert some consultants to County staff

Highlighted Cost Containment Measures

- Countywide analysis of cell phone and Blackberry usage
  - Led to consolidation and elimination of 100+ unnecessary units; savings total $102,000

- Personal Printer Removal Initiative
  - Removed over 600 personal printers and reconfigured PC's to print to networked multi-function machines which use less energy, save large quantities of paper, toner & maintenance.   Estimated Savings: $80,000.

- Pager Removal Initiative
  - Eliminated close to 400 pagers with a cost savings of over $12,500

- Shift toward free open source software solutions
  - Example: Website conversion from FrontPage to Joomla, an open source content management system saves DoIT thousands of dollars/year in licensing fees

General Highlights

- Focus on Cost Containment
- Projects must aim to achieve the three main County-wide goals of
  - public safety
  - improved health/environment
  - fiscal management (reduced costs or increased revenue)
- Continue to use greener, more effective and less costly technology
- Maintenance/upgrades of 600+ systems now used by every part of County government

2008 Highlighted Accomplishments

Awards & Accolades

- Named one of Top 10 'Digital Counties' in US
  - Moved up four places from last year
- Top 7 in the global 'Intelligent Community of the Year' Award competition
  - Recognized County's innovative uses of broadband and other technologies
- NYS Forum 'Best of the Web' Award
  - For Westchestergov.com
- 'Special Achievement in GIS' Award for "Green Map"
  - Chosen by ESRI from among more than 100,000 applications

Public Safety #1

- Completed system that allows Probation Officers to enter the address of a sex offender and receive back key facilities (e.g., schools, daycare centers, etc.) within a certain proximity

- Deployed a video conferencing system connecting the County Jail and local courts for arraignments

- Collaborated with NY State Police, Verizon and all the cell carriers in the county to devise a solution allowing the State to transfer cell 911 calls via the County's network

- Implemented a new software package for tracking internal investigations in the Department of Public Safety

- Implemented a new security feature in the Financial system which prevents fraud by allowing banks to receive a daily file of all checks that were issued/cancelled on the prior day

Public Safety #2

- Completed a GIS workshop & training for law enforcement and public safety personnel throughout the county

- Expanded the existing EOC map series (currently covering Indian Point evacuation areas) to cover the entire county

- Developed a new web-based system to allow Fire and EMS agencies to report problems with the Trunked Radio network

- Implemented a notification system for ICE (Immigration and Customs Enforcement) to inform them of foreign born (potential illegal immigrants) inmates in the County Jail

- Replaced old stand-alone SUISS Investigative Analysis Software with a new server-based package

Public Safety #3

- Developed an automated system for the reporting of storm and road conditions

- Implemented five Weather Stations throughout the county (Dunwoodie Golf Course, 60 Control, Mohansic Golf Course, Pound Ridge, Rye Playland)

  - Supports emergency planning efforts by the Office of Emergency Management

  - Select information from these sites will also be made available to the public via the County's website

- Completed Phase I of the Westchester Incident Management System (WIMS) implementation

- Revised system that assists OEM track non-institutionalized mobility-impaired (NIMI) individuals

Storm Notification System

Public Safety #4

- Expanded Shared Criminal Justice Data Warehouse
  - Over 850 users, including eight County departments, Local Police (Bedford, Sleepy Hollow, Pelham Village, Tarrytown, White Plains, Yonkers, Pleasantville, Mamaroneck Town/Village, Rye Brook, City of Rye, Port Chester, Mt. Pleasant, New Rochelle, Mt. Kisco), New York State Police and Parole, NYPD and MTA Police Department, Rockland and Westport Police

- Expanded the Juvenile Case Management system

- Upgraded the Civil Processing Application Software
  - Used by Public Safety's Civil Unit for tracking activities related to civil judgments, evictions, and income executions, including items such as enhanced certified mail processing functionality

- Upgraded the Electronic Traffic Ticket system (TRACS) to a new version with several additional features
  - Including updates of NYS DMV laws, court addresses, enhanced search capabilities, etc.

Criminal Justice Data Warehouse: Mapping
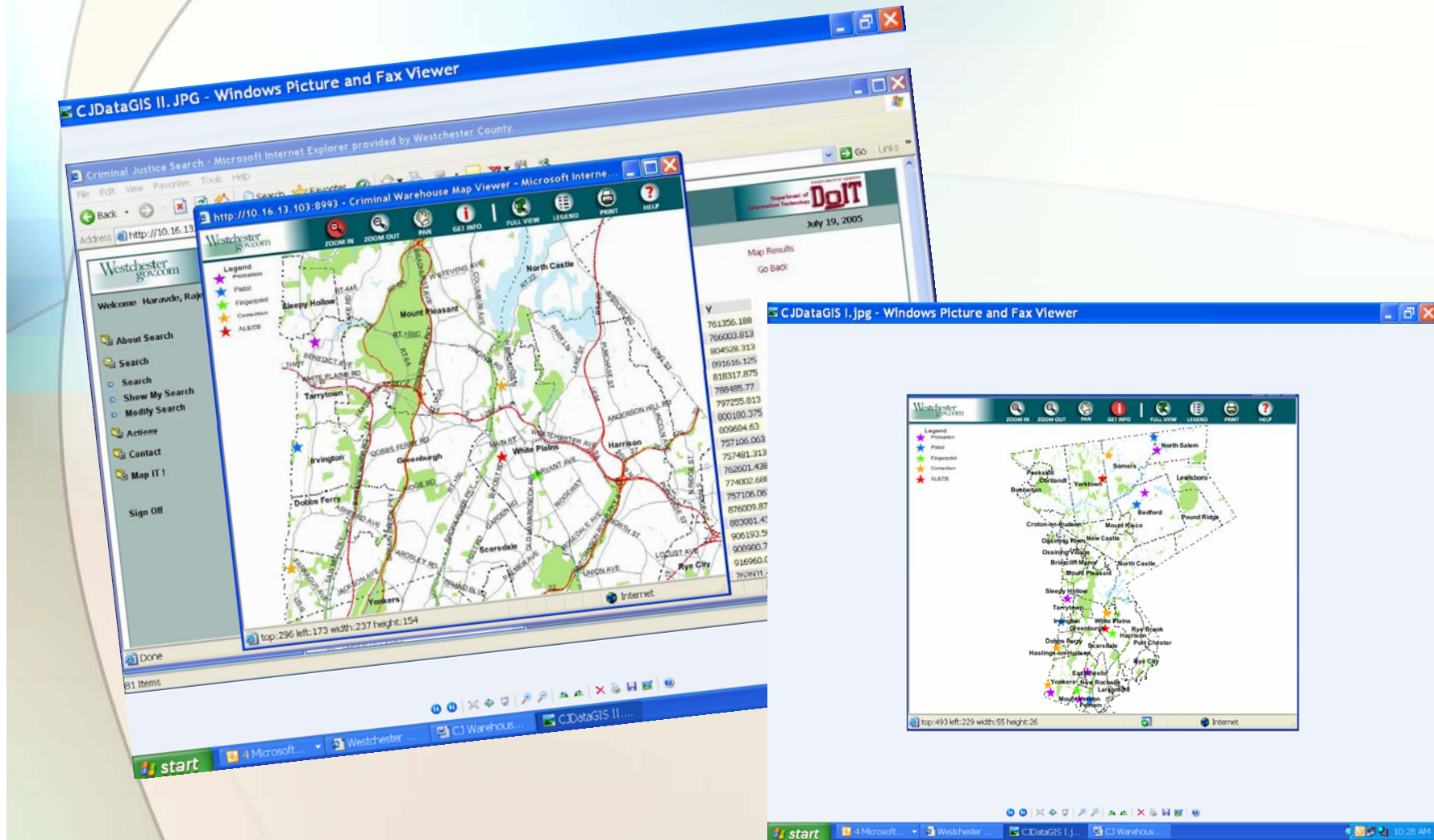
Public Safety #5

- Expanded Jail Release Notification system
  - Local police agencies are automatically notified when inmates are released back into local communities
  - Includes: Ardsley, Bedford, Briarcliff Manor, Greenburgh, Harrison, Hastings-on-Hudson, Irvington, Mt. Kisco, New Rochelle, New Castle, Tarrytown, White Plains, Yonkers, Pelham, Peekskill, Rye Brook, Scarsdale, Sleepy Hollow, Yorktown, District Attorney's Office, County Police.

- Upgraded Public Safety CAD and Records Management System to take advantage of County's GIS information
  - Incorporates maps into dispatch and reporting functionality
  - Statistical analysis of Public Safety's data for decision making purposes is also possible in the new system

Public Health

- Expanded telemedicine services as an alternative to Correction staff transporting patients to the Medical Center
- Upgraded Public Health Information Messaging Service software developed by the Center for Disease Control
  - Allows the County to securely exchange sensitive CHESS (hospital) data with the State Health Information Network (HIN)
- Developed Private Well Testing Legislation application
  - Stores test results in order to be compliant with a new bill regulating the testing of well water
- Completed Medical Assistance Recertification Case Management enhancements
  - Including additional data capture fields on the case update screen, mass updating functionality and enhancements for four reports
- Upgraded medical dispatch software to include the latest medical protocols
  - Guides dispatchers in providing medical assistance to victims until help arrives

Social Services

- Developed the Project Trust Drop-In Tracking system which allows DCMH to track drop-in homeless at both of the shelters they contract with

- Deployed the Salient Muni-Minder software solution so that DSS can identify opportunities for cost and service efficiency with Medicaid

- Programmed a new front end detection system for case tracking and generating various statistical reports which assist DSS in meeting State reporting requirements

- Expanded DSS Case Management System
  - Including additional tracking and statistical reporting functionality & the automation of numerous Day Care program tasks such as subsidy management, eligibility determination, scheduling, attendance reporting and payment

E-Government #1

- Continued to expand the County's award-winning website to include additional features and services
  - Redesigned the Office for Economic Development's web pages to offer more functionality to attract business investment
  - Developed a registry for Minority- and Women-Owned Businesses that automatically notifies registrants when an RFP has been posted
  - Special Needs Registry in Emergency Services
  - YouTube-based Westchester TV video section
  - Interactive Westchester 2025 website
- Implemented a system in the Department of Health which allows engineers to submit engineering drawings electronically for review, comment and tracking
- Installed, configured and trained DES on new web calendar system that displays training schedules and event details
- Automated cash receipt transactions into the Accounting system for credit card payments received

E-Government #2

- Automated the Civil Service Appointment Form and developed an automated workflow process
- Implemented a system which allows retirees to make their benefits payments electronically instead of via check
- Converted the County's Purchasing 'BID' forms (RFB/Request for BID, RFQ/Request for Quote) from paper to PDF format
- Virtual Archives expanded to include 22 communities
  - Historical treasures from Ardsley, Bedford, Eastchester, Hastings, Harrison, New Rochelle, Town and Village of Ossining, Peekskill, Port Chester, Scarsdale, Sleepy Hollow, Somers, Tarrytown, White Plains, Yonkers Dobbs Ferry, New Castle, the Town of Pelham, Village of Pelham and Village of Pelham Manor
- Developed a workflow tracking process for Contract Management that will ultimately populate a database where the public can find information about contracts that the County has issued

Westchestergov.com

Highlights include:

- Over 1 million visits per year
- YouTube-based Westchester TV
- Blogs & other interactive media
- User-friendly design
- Westchester 2025
- New MWOB registry

BEST OF THE WEB

Web-Based Special Needs Registry

www.westchestergov.com/specialneeds

Green Government #1

- Launched the County's first interactive "Green Map" as part of the County Executive's Climate Change Initiative

- Leveraged GIS to develop a Natural Resources Inventory (NRI)
  - Provides local governments with a framework for environmental planning at the local level

- Launched Westchester 2025 website for the public and municipal planners

- Implemented Environmentally Preferable Purchasing system
  - Requires users to indicate if an item that has been requested to be purchased is environmentally preferable or not

- Green Printing Policy
  - Consolidated hundreds of personal printers with multi-use machines which use less energy and save large quantities of paper

Green Government #2

- Recycling at the Records Center
    - 1,532 cu. ft. destroyed through on-site shredding, resulting in 34.03 tons added to county recycling totals; 10.4 tons recycled in 2007

- Upgrades to more energy efficient PCs
    - Thousands of dollars have been saved in electricity charges, as well as several tons of CO_2 emissions
    - DoIT plans to deploy software which will allow the department to power off PCs remotely at nighttime, further saving emissions & dollars

- Server Virtualization
    - The County has already started using "virtual servers" which will replace hundreds of energy-intense servers located in data centers

Westchester 2025

westchester 2025 /plan together
a partnership for Westchester's future

www.westchestergov.com/w2025.htm

Mapping County's Green Efforts

http://greenmap.westchestergov.com

Infrastructure & IT Security

- Spam filters blocked more than 3.5 million spam e-mails a week, or more than 1,000 spam emails per mailbox per day (on average)

- Through relentless server patching, robust antivirus infrastructure and Symantec Network Security monitoring, no servers were infected with viruses in 2008

- Developed the procedures and configured the infrastructure to accommodate electronic FOIL requests

- Designed and built Exchange 2007 infrastructure
    - All incoming mail now gets delivered through Exchange 2007 servers

- Migrated several servers from expensive storage to less expensive but still adequate storage to reduce operating expenses

- Implemented a secure phone recording system for 324 lines in 2 DSS locations to improve client services

- Protected more than 4,000 PCs/laptops daily with Recovery Solution's Snapshot backups

Physical Facilities

- Expanded the Cashless Card system at Playland to include the use of cards at food and beverage sales locations throughout the park

- Continued making enhancements to the "Pride in Parks" report to inspect the conditions of County parks
  - Decreases turnaround time and boosts efficiency

- Made improvements to the Perimeter Intrusion Detection System at the County Airport

- Issued a contract to implement a Time and Attendance system for Environmental Facilities that will use biometrics to identify employees
  - Improves the accuracy of timekeeping data and reduces the clerical effort involved in resolving issues related to attendance

County Clerk

- Implemented a system which allows title companies to electronically submit and pay for UCC filings online

- Scanned and integrated all plumbing and electrical licenses so that they can be accessed online and managed more efficiently

- Created electronic filing applications that systemically process electronic filing of tax warrant satisfactions and notary cards
  - Eliminates paper documents and saves County Clerk staff approximately 70 – 80 hours of data entry per month

- Chosen by the IRS as the sole county in the nation to participate in a pilot program to process federal tax liens electronically

- Created a new system to redact social security numbers from older federal tax liens so they can be publically viewed online

Board of Legislators

- Worked with the BoL to implement automated agenda software

- Implemented a wireless network for County Employees on the 8th Floor of Michaelian Office Building to access the County Network & Internet

- Various web-related projects
    - Provided support, server hosting & maintenance for westchesterlegislators.com, including spam prevention
   - Assisted with BoL website launch & integration of services into the site
    - Supported various Lyris email mailings

Employee Productivity #1

- Completed Phase I of Performance Management initiative

  - Included the definition of performance measures, a methodology for gathering data in the new tool, and user training in all departments

- Overhauled County Intranet to support day-to-day functions, including deployment of collaboration software to enhance innovation and productivity across and within departments

- Implemented a system which allows the Finance Department to pay vendors through EFT (Electronic Funds Transfer)

  - All new vendors now required to enroll in EFT

- Automated various deferred compensation transactions in the Finance Department

  - Saving hours of data entry work

- Automated the process for departments to request seasonal & temporary employees

Employee Productivity #2

- Replaced Public Safety's Scheduling system
  - Officers can now access work schedules & time balances via phone or Internet; will soon be used to fill vacant posts on a schedule by automatically calling off duty officers (based on a certain criteria)

- Completed a reporting project for Correction
  - Allows Correction to catch potential issues early and/or manage anticipated tasks more efficiently

- Completed a reporting project for Probation
  - Focused on alerting line Probation Officers and their Supervisors to upcoming or overdue case management tasks

- Installed, upgraded and replaced hundreds of PCs

- Provided classroom & computer-based training, help desk phone support and labs for assistance with special projects

- Developed a tool which allows Finance to determine the County's financial liability for outstanding leave balances according to various union rules

New and On-Going Initiatives
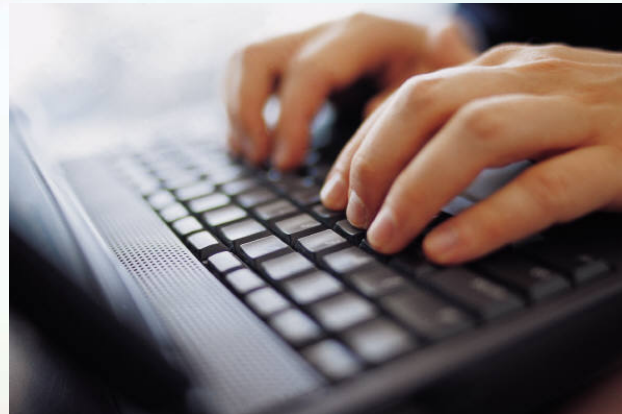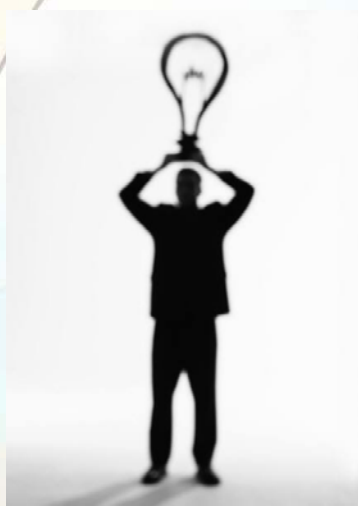
Public Health & Safety

NEW

- Autism website to allow local service providers to post their information

- Inmate Electronic Health Record System

- Provision of motion computing tablets for use by Child Protective Services employees in the field

- Replacement of system used to manage the county's clinics

- Rewrite of Healthy Beginning system in DSS to improve service delivery to pregnant women and newborn children

- Support of reporting requirements for septic systems monitored by the NYC Department of Environmental Protection

- Digitization of all engineering records for the septic systems in Westchester for public access

Public Health & Safety

NEW (cont'd)

- Automated tool to help Youth Services determine the efficacy of their service providers

- Digital in-car video for Public Safety

- Special investigation support software for Correction

- Web Services for Data Exchange Activities in Probation

  - Allows data to be exchanged between systems in real time via the Web

  - NYS is mandating all future data exchanges occur via this method

- Caseload Routing & Case Notes Field System

- System for tracking the training efforts of Probation employees

Public Health & Safety

NEW (cont'd)

- System for tracking internal investigations in the Department of Correction

- System in support of data exchange activities in Correction (internal as well as with the State)

- Records Management system in Correction

DOC & DCMH Data Exchange

Public Health & Safety

ON-GOING

- Multipurpose GIS Viewer for Emergency Management
- Expansion of VoIP "Hot-Phone" Project to provide high-availability communications to additional facilities during emergency incidents
- System for handling Public Information Inquiries during emergencies
- Vehicle and Asset Tracking System Expansion (AVL)
- Electronic health information system and interfaces for the Correction Department's provision of medical services to inmates
- Helicopter Video Transmission System for Public Safety

GIS IPEG Data Viewer for Indian Point& DisasterLAN System

Public Health & Safety

ON-GOING (cont'd)

- NYS Clinical Data Management System Coordination

- CAD & Records Management System Upgrade in Public Safety

- Shared Criminal Justice Data Warehouse Expansion

- Community Health Electronic Surveillance System (CHESS) Expansion

- Automation of Additional Field Inspection Activities

- Automation of Emergency Operations

- Electronic Fingerprint Capture & Submission

  - Expanded to include additional municipalities due to state mandate

- Juvenile Case Management System Expansion

Automation of Emergency Operations

Public Health & Safety

ON-GOING (cont'd)

- Family Court Case Management System Expansion

  - To provide additional functionality in support of identifying the whereabouts of deadbeat parents

- Expansion of the new service tracking and reporting system in Senior Services (SAMS)

- Health Clinic Patient Management

- Fire Records Management system

- Communication Center System Upgrade in Public Safety

General Government Support

NEW

- Shared Services initiative to augment local government services

- Fixed Route Bus Data Communications System in DOT

- Countywide database of properties with septic systems

- Route optimization for County fleet vehicles using GIS

- Countywide 2008 Oblique Photography Acquisition

- 2010 Census preparation and data exchange with U.S. Census Bureau

- System which allows employees to be paid for their business-related travel & meals through EFT (Electronic Funds Transfer)

General Government Support

NEW (cont'd)

- System which allows County-generated bail checks to be paid through EFT

- On-line timesheets directly integrated with the HR/Payroll system

- County Clerk Land Records Division Capital Project (for online submission of documents)

- County Clerk Legal Division Capital Project for updating legal databases, improving the cashiering and financial systems, and improving the online Public Viewer for public access

- Section 8 Scanning Project
  - The new scanning system will eliminate the need for storage of 4,200 files (252,000 pages) per year within the Section 8 office, freeing up much needed office space & increasing operational efficiencies

General Government Support

ON-GOING

- Internal Performance Management
- Automation of operations with the Data Center and Network to increase DoIT staff productivity and improve monitoring
- Countywide Performance Management Software Rollout
- GIS Countywide Data Development & Services
  - Including base map update, building address data, mapping for the County Airport & increased functionality on the County's website
- Fleet Management
- WESTARM Implementation
- Provision of County web information in different media (including voice recognition)
- Implementation of video conferencing technology

General Government Support

ON-GOING (cont'd)

- Contract Management System Enhancements

- Gasboy System Upgrades

- "Pride-in-Parks" Report Enhancements

- Expansion of SCADA system in DEF responsible for monitoring and reacting to changes in various plant processes

- Capital Project Submission System Expansion

- Virtual Archives Expansion

- Automated Software Distribution

- HR and Financial System Upgrades

- Conversion of system which tracks payments from retirees for their health benefits

General Government Support

ON-GOING (cont'd)

- E-training of County staff in support of continued learning and certification efforts

- Conversion of system which tracks civil service data for seasonal employees in the local municipalities

- Enhanced grant reporting within the Financial system

- Workflow/Imaging for Human Resources and Finance

- Review and update of County records retention/e-discovery policies, procedures and systems for compliance with new Federal, State and County statutes and regulations

Economic Development

NEW

- Global business website to connect local firms with international markets and to encourage increased investment in Westchester County

- CROS (County Real Estate One-Stop) project to integrate County property inventory and floor plans in support of County property management efforts

- GIS for Economic Development

ON-GOING

- Westchester Telecom Network Expansion

- Global Videoconferencing

Questions/Discussion