DoIT 2010 Proposed Operating Budget

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DoIT's Mission

- The mission of the Department is to design, build, procure, implement, integrate 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.

- In turn, DoIT helps achieve the three main County-wide goals:
  - improving public safety
  - improving health/environment
  - promoting fiscal management (reduced costs/increased revenue)

Budget Summary

- DoIT's 2009 proposed Budget totals $ 42,705,046 in expenses and $ 48,845,874 in revenues.
- Compared to 2009, revenues decreased $ 3,138,983 with a concomitant decrease of $2,288,367 for expenses.
- Headcount reduced by 2 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

	2009 Adopted	2010 Proposed	Difference
IT Total Expenses	**44,993,413**	**42,705,046**	**-2,288,367**
Core	40,000,276	38,760,019	-1,240,257
E911	1,777,405	2,094,474	317,069
Wireless	3,215,732	1,850,553	-1,365,179
IT Total Revenue	**51,984,857**	**48,845,874**	**-3,138,983**
Core	46,313,404	45,674,321	-639,083
E911 *	1,967,024	1,321,000	-646,024
Wireless*	3,704,429	1,850,553	-1,853,876
IT Tax Levy	**-6,991,444**	**-6,140,828**	**850,616**
Core	-6,313,128	-6,914,302	-601,174
E911	-189,619	773,474	963,093
Wireless	-488,697	0	488,697

Proposed Budget Changes

- Annual Salaries decreases by $ 234,966
  - Due to staggered hiring , two abolished positions and the furlough.
- Other Professional Services increases by $27,253
  - Due primarily to fringe benefits.
- Equipment increases by $131,642
- Materials and Supplies decreases by $70,277
- Equipment Service and Rental decreases by $261,401
  - Due to the elimination of some maintenance contracts
- Communications increases by $ 459,837
  - Due almost entirely to E-911 charges
- Technical Services decreases by $ 422,302
  - Due to continued effort to reduce the use of consultants

Proposed Budget Changes

- Debt Service Principal decreases $1,659,421
  - Due to the final payment of $1.2 million for BIT05 in 2009
  - The difference of $460,000 is broken out as follows:

Project	Description	2009	2010	Difference
BGS19	Network (old)	86,000	86,000	0
BGS26	Workforce Automatio	16,278	16,707	429
BIT02	E-Government	62,023	62,365	342
BIT03/3A	Desktop	720,000	620,000	-100,000
BIT04	Employee Productivit	213,324	214,437	1,113
BIT06/6A	Server	470,000	370,000	-100,000
BIT07	GPS	36,511	36,683	172
BIT08	AMS	940,000	940,000	0
BIT09	GIS	73,511	73,683	172
BIT11	Data Center power	112,000		-112,000
BIT12	Data Center fire	61,000	61,000	0
BIT13	Base map update	116,000	116,000	0
BIT14	Data Center backup	159,000	9,000	-150,000
BIT17	Network (new)	280,000	280,000	0
Total		**3,345,647**	**2,885,875**	**-459,772**

2009 Highlighted Accomplishments

Awards & Accolades

- Named one of Top 10 'Digital Counties' in US
  - Fifth year in a row
- Top 7 (2008) and Smart 21 (2009) in the global 'Intelligent Community of the Year' Award competition
  - Recognized County's innovative uses of broadband and other technologies in support of social, cultural & economic dev.
- Center For Digital Government's 'Best of NY' Award for "Most Innovative Use of Technology"
  - For Optimum Routing Application developed by DoIT GIS
- 2009 Achievement Award from the National Association of Counties (NACo)
  - Police District Locator (PD Locator)

Greener, More Efficient Government

- Implemented energy-saving PC power management software
  - Currently used to power down/power up 4,600+ PCs countywide
  - Saving $8,000/month in energy costs
- Implemented a route optimization tool for County fleet vehicles
  - Uses GIS to reduce vehicle maintenance costs and the County's carbon footprint
- Developed a Solar Power Property Finder
  - Uses GIS to locates properties that may be good candidates for solar power
- Westchester Access Program
  - DoIT continues to donate old computers to Westchester not-for-profit organizations, reducing the amount of electronic waste in the county

	2008		2009	
	Units	$	Units	$
E-Bay	558	30,307.99	180	17,108.00
Westchester Access	275		54	
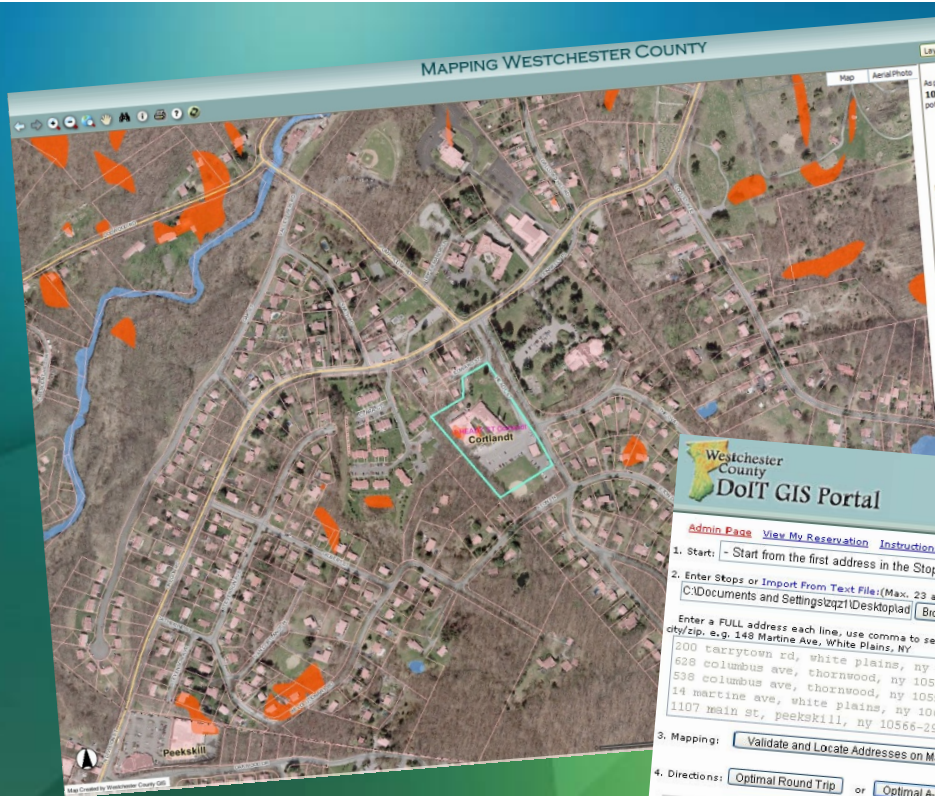
Solar Power
Property Finder

Optimal Routing Application

Greener, More Efficient Government (cont'd)

- Continue countywide analysis of cell phone, Blackberry, personal printer, fax & pager usage
- Recycling at County Records Center
  - By using the County's shredder, DoIT added 26 tons to the county total for paper recycling in 2009
  - Insert latest numbers / savings ($$) here
- Reevaluation of maintenance contracts
  - Led to significant cost savings of over $500,000
- Implemented a system which allows employees to be paid for their business-related travel & meals through EFT (Electronic Funds Transfer)
  - A similar system was launched which allows County-generated bail checks to be paid through EFT.
- Server Virtualization
  - Replacing traditional servers with fewer, more energy-efficient "virtual" servers
  - Cost avoidance of $750,000

Smart & Secure Infrastructure

- Migrated 63 County locations to Metro Ethernet Service
  - Reducing network maintenance costs
  - Improving network speed, redundancy & bandwidth
  - Lays the groundwork for future expansion & supports the latest technologies
- Built and configured a resilient e-mail infrastructure
  - Allows e-mail access even in case of whole site/building failure
  - Migrated 7,300 +user and service mailboxes to the new system
- Developed procedures for Litigation Hold and Legal eDiscovery

Municipal Shared Services

- Wide Area Network (WAN) Management
  - Serves 132 municipal sites (police, fire, sc
- Domain Name Services (DNS)
- E-mail
- Blackberry (new in 2009)
- Digital Print Services
- Geographic Information Systems (GIS)
  - Community Mapping
  - Mapping Westchester County

Public Health & Safety

- Deployed a fraud detection software solution in DSS
    - Helps identify potential cases of fraud and other opportunities for cost and service efficiency with Medicaid.
- Implemented a Data Exchange & Mental Health Alert System
    - Improves the delivery of mental health services by automatically alerting appropriate staff when a prisoner has a history of mental health issues.
- Implemented an Inmate Medication Dispensing System
    - Delivers medicine with greater efficiency and generates cost savings
- Successfully converted systems which track payments from retirees for their health benefits and civil service data for seasonal employees in local municipalities
- Deployed a Helicopter Video Transmission System for Public Safety
- Implemented Public Health Information Messaging Service (PHINMS) software

DOC & DCMH Data Exchange

Public Health & Safety (cont'd)

- Implemented a multipurpose GIS Viewer for Emergency Management
- Launched a system for handling Public Information Inquiries during emergencies
- Implemented a License Plate Reader System
  - Allows for the storage of license plate images and related data such as time and location taken from specially equipped vehicles for use in investigations
- Automated Probation Registration with New York State Division of Criminal Justice Services
- Instituted Positive Pay projects in Correction and Public Safety
  - To reduce the possibility of fraud on County accounts
- Provision of motion computing tablets
  - For use by Child Protective Services employees in the field
- Continued automation of all environmental field inspection activities

GIS Viewer for Emergency Management

s3   Replace with new screenshots from more recent applications
sef1, 10/28/2009

Public Health & Safety (cont'd)

- Digital in-car video for Public Safety
- Expansion of videoconferencing technology throughout the County
  - For a variety of public health & safety purposes
- System for tracking internal investigations in the Department of Correction
- NYS Clinical Data Management System Coordination.
- Expansion of various systems, including:
  - Shared Criminal Justice Data Warehouse, Community Health Electronic Surveillance System (CHESS), Family Court Case Management System, DSS Case Management and the tracking and reporting system in Senior Services (SAMS)
- Phase III of Special Needs Registry
  - Focusing on geo-coding registrant address information for more accurate reporting
- Expanded scope of VoIP "Hot Phone" project
  - To include at least 22 municipalities as well as other external agencies such as Nassau and Suffolk Counties and the NYC Office of Emergency Management

Digital In-Car Video for Public Safety

License Plate Reader System

E-Government

- Recipient of the 2008 NYS Forum "Best of the Web" award, westchestergov.com grew in both popularity and functionality over the past year. The number of visitors has grown to an impressive five million over the past year or 400,000 per month.
- Continued to expand the County's award-winning website to include additional features and services:
  - 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
- Expanded Virtual Archives to include additional Westchester communities' treasures.

Westchestergov.com

Highlights include:

- Over 400,000 visitors/month
- YouTube-based Westchester TV
- Blogs & other interactive media
- User-friendly design
- Westchester 2025
- MWOB registry

BEST OF THE WEB

New and Ongoing Initiatives
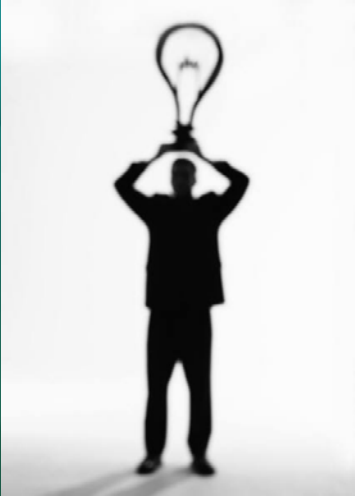
Public Health & Safety

NEW

- System to allow DSS customers to complete their recertification interview independently through the use of a kiosk, web-based application or automated phone system.

- System in the Department of Mental Health to handle case management, billing and clinic management in a completely integrated fashion.

- Cost-saving system for the Department of Correction to support just in time dispensing of medication for inmates.

- Automation of Public Safety's operational briefing information to assist in the rapid dissemination of critical information.

Public Health & Safety

NEW (cont'd)

- Replacement of system used to manage the County's clinics.
- System to allow radio weather alert transmissions to be received and converted to data for more widespread delivery (including via e-mail).
- Healthy Beginning System in DSS to improve service delivery to pregnant women and newborn children.
- Electronic medical records projects in the Departments of Correction, Health and Community Mental Health.
- Fire hydrant mapping for fire districts in collaboration with the Department of Emergency Services.
- Replacement of the existing dispatch center equipment used by Public Safety.

Public Health & Safety

ONGOING

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

- Expansion of videoconferencing technology throughout the County for a variety of public health & safety purposes.

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

- Digital in-car video for Public Safety.

- System for tracking internal investigations in the Department of Correction.

Public Health & Safety

ON-GOING (cont'd)

- NYS Clinical Data Management System Coordination.

- Expansion of various systems, including Shared Criminal Justice Data Warehouse, Community Health Electronic Surveillance System (CHESS), Family Court Case Management System, DSS Case Management and the tracking and reporting system in Senior Services (SAMS).

- Phase III of Special Needs Registry focusing on geo-coding registrant address information for more accurate reporting.

- Expansion of VoIP "Hot-Phone" project to provide high-availability communications to additional facilities during emergency incidents.

General Government Support

NEW

- Countywide rollout of PC power management software to save energy costs and reduce the County's carbon footprint.
- Countywide 2009 Oblique Photography Acquisition.
- Storm water infrastructure database for County-owned properties.
- System in the County Clerk's Office to support the electronic filing of NYS Corporation records.
- Web-based system to assist non residential waste generators report their solid waste management plans.
- System to support reporting requirements for projects funded through the American Recovery and Reinvestment Act (ARRA).
- Automation of the Probation Department's process for paying and tracking overtime.

General Government Support

NEW (cont'd)

- Implementation of a fuel management module for the County fleet.
- Development of a comprehensive septic system database to assist with septic system management and parcel identification.
- Expansion of County intranet to support project collaboration between employees and departments.
- Implementation of construction project visioning software for Westchester 2025 website.
- Establish a building management system with DPW to improve energy efficiency of HVAC systems.

General Government Support

ON-GOING

- Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc.

- County Clerk Land Records Division Capital Project for the 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.

- Web-based system for civil service exam applications.

- Upgrade and expansion of existing Solid Waste Management system to increase reporting accuracy.

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

General Government Support

ON-GOING (cont'd)

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

- County Clerk Land Records Division Capital Project for the online submission of documents.

- Expansion of Virtual Archives to include additional historical treasures from local municipalities.

Questions/Discussion