Westchester County
Department of Information Technology (DoIT)
2017 Proposed Operating Budget
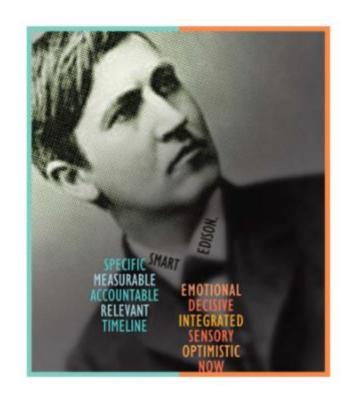
November 22, 2016

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."*

DoIT Organization

Graphic and Web Design
Multi-media
Digital Printing
Mail Delivery

Municipal Shared Services
Desktop Support
Contract Management
Hardware and Software
Procurement
Education Center
Help Desk
Asset Management

Design and Support Services

Office Technologies

JOHN B. MCCAFFREY
CIO
AL VILLATE
DEPUTY CIO

Archives and Records Center

Departmental Systems

Workflow
Admin Systems
GIS
Health and Human Services
Legal/
Physical Facilities

Records Storage
Retrievals Duplicate
Central Image Management
County Archives

Infrastructure

Telecommunications
Data Center
Data Communications
Software Infrastructure
Data Storage
Disaster Recovery
Radio Systems
E-911

Comprised of multi-teams   Functions

Proposed 2017 Staff Level & Allocation (FTEs)

DoIT Service Area	2017 FTEs
Administration	7
Archives & Records Center	9
Data Center (Server/Network Groups)	23
Departmental Systems	44
E-911	3
Graphics (Print & Web)	4
Mailroom	2
Multimedia Systems	1
Office Technologies	19
Telecommunications	12
Wireless/Radio Group	4
TOTAL:	**128**

DoIT Service Indicators (2015-2017)

Service Indicator	2015 (Actual)	2016 (Estimated)	2017 (Planned)
Countywide Network Devices	5,792	5,760	5,810
PCs in Network	4,889	4,875	4,895
Servers	630	662	650
Data Storage (Total TB)	895	1005	1130
Primary Storage (TB)	305	365	430
Back-up Storage (TB)	500	550	610
GIS Aerial Photography (TB)	90	90	90
Network Volume Per Day (TB)	26	33	37
Phone Instruments	6,284	6,284	6,327
E-911 Calls Handled in County	545,367	550,000	550,000

DoIT Priorities

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

Ongoing Cost Containment & Avoidance Measures

- Inventory of infrastructure and associated licensing and maintenance costs

- Reduced consulting costs through knowledge transfer

- Deferral of some hardware purchases and extending the life of IT equipment to reduce costs of upgrades and maintenance/support

- Improved infrastructure efficiency via server virtualization and consolidation

- Renegotiated pricing and taking advantage of multi-year discounts

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.

2016 Highlighted Accomplishments

Westchester named a top 10 digital county for 2016 by the Center for Digital Government
"The programs and achievements of the Department of Information Technology would never have been possible without the vision of county leaders who understand that innovation is central to running an effective 21st century local government," said John McCaffrey, Westchester's Chief Information Officer. "For Westchester, this means strategic investments in a world-class telecommunications network, advanced applications and solutions to streamline the delivery of government services, and collaboration with local municipalities."

CIO
100
HONOREE
2016

- Westchester County DoIT was among 100 organizations and one of only four municipalities nationwide to be honored by *CIO Magazine* in the highly prestigious CIO 100 Awards for 2016.

- Recognized for overall commitment to innovation and the development of a TeleCorrections Inmate Kiosk and Video Visitation System.

Cyber Security & Infrastructure

- DoIT continued to implement policies, procedures and solutions to protect county users and all data stored on county devices.

- Completed implementation dual-factor authentication for vendor and employee access to County resources and applications.

- Completed the implementation of high-speed, redundant Cisco UCS Citrix infrastructure.

- Installed and upgraded Next Generation Firewall for improved network security.

- 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, CBS & Symantec Agreements

- Secured highly competitive contracts with Cablevision Lightpath for telecommunications services, Connecticut Business Systems (CBS) for Xerox multifunction equipment and Symantec Corporation for cybersecurity products.

  - Significant savings are provided to both the county and participating municipalities through these agreements, including **$8.2 million** in projected savings for the County alone through the renewed Lightpath agreement.

  - Currently in the process of renewing all inter-municipal agreements (IMA's) so that municipalities in Westchester can leverage the pricing and other benefits.
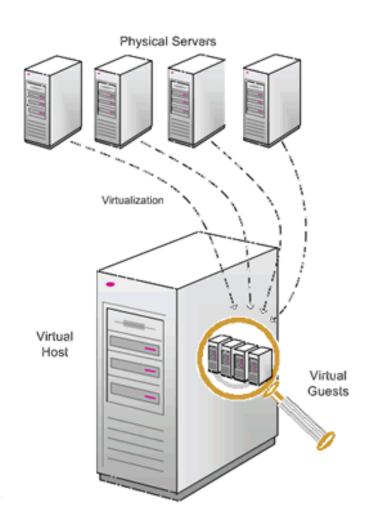
Server Consolidation & Virtualization

- Continued to virtualize & consolidate server infrastructure.

- A more cost-effective and energy-efficient solution.

- Currently have **1,210** virtual servers hosted on **47** physical servers.

  - Compared to 1,075 virtual servers this time last year.

Physical Servers

Virtualization

Virtual Host

Virtual Guests

Health & Human Services

- Completed NYS Center for Environmental Health eForms project to allow Health staff to use tablets in the field to collect/report inspection data to NYS.

- Expanded the Rental Security Deposits tracking system for the Department of Social 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.

- Completed technical improvements to 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 provides better customer service.

Criminal Justice Systems

- Developed a system for DES to more efficiently manage the scheduling and approval of training requests by all volunteer and professional fire fighters and EMS agency personnel in Westchester County.

- Developed 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.

- Upgraded 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.

- Upgraded the system used by Probation to manage all information pertaining to adult criminal court cases, including implementation of the Caseload Explorer Application, various enhancements, migration of system data and upgraded interfaces.

Web Team & Westchestergov.com

- Continued to expand and attract additional visitors to the county's award-winning website as well as support and enhance the security of the content management system supporting county websites.

    - Averaged over 1.5 million page views per month (compared to 1 million last year)

    - Approximately 50% of all visitors are accessing the website from mobile devices

- Launched new mobile applications to help deliver county news & services.

- Developed new standards to guide future mobile app development efforts.

- Implemented numerous security enhancements that prevent hacking attempts and improve stability.

- Updated Westchester County GIS websites where GIS provides 28 interactive web mapping applications and 50 map and feature services related to emergency services, environmental features and land use, census data and over 900 data layers for direct download.

Westchester gov.com

Contract Reform Working Group & Vendor Portal

- Continued to participate in the County Executive's Contract Reform Working Group (CRWG) 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 2016, including:

  - **Claims Module** allowing vendors to submit invoices online as they provide services against an executed contract.

  - **Performance Reporting Module** allowing departments to define performance indicators for each contract.

- Visit Westchester County Vendor Portal to see how DoIT-developed software systems are streamlining the activities related to vendor contract processing.

Geographic Information Systems (GIS)

- Worked with Department of Health to develop an online interactive mapping application on health insurance coverage by municipality.

- Developed and implemented a mobile application for the Department of Environmental Facilities to conduct on-site data collection of water features.

- Developed an online application to map local businesses for county departments.

- Upgraded the Historical Aerial Photo Viewer for the Department of Planning to an ArcGIS online application which provides the public access to historical aerial photo images.

- Created online "virtual trail walks" for Parks.

- Updated countywide digital tax parcel database to support enterprise applications.

- Developed and implemented a mobile street sign data collection application.

- Enhanced the County Real Estate One Stop (CROS) application.

Westchester County Trails
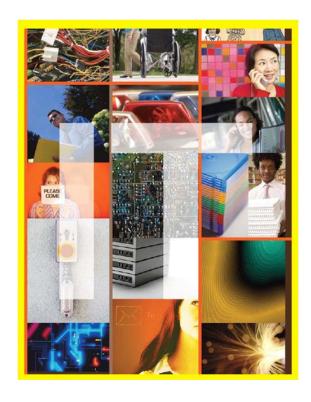
Virtual Hikes by Westchester County GIS

Welcome to Westchester County! To celebrate National Parks and Recreation Month this July, we're showcasing our favorite trails. Scroll on down and click the arrows on the photos for a virtual hike.

Municipal Shared Services

- Manage **135** municipal Wide Area Network (WAN) sites (police, fire, schools, hospitals)

- **146** organizations benefitting from Westchester Lightpath Contract

- **35** school districts and **16** municipalities are currently leveraging the county's contract with CBS for Multifunction Copiers/Printers

- Domain Name Services (DNS)

- E-mail Hosting

- Smart Phone Services

- Digital Print & Graphic Design Geographic Information Systems (GIS)

- Education & Training Services

- Criminal Justice/Public Safety

- Cyber Security: Symantec Protection Suite Licenses

Complete list of DoIT shared services: www.westchestergov.com/doit

Archives & Records Center

- Archives staff worked with a vendor to perform digitization and to digitally image property acquisition maps, real estate files and index cards under a 2015-2016 Local Government Records Management and Improvement Fund grant received from the New York State Archives.

- The Archives' staff and volunteers continue to grow the Archives' Digital Collection, adding 1-3 collections per year. Currently there are 22 collections containing over 22,000 digital images of photographs, documents, and maps available online.

- There are 22 active volunteers in the "Volunteers in Archives" program, contributing 3,000 hours/year (equivalent to 2 full-time employees).

County Clerk's Office/Workflow

- Completed enhancements to the Westchester Records Online (WRO) application that strengthen security, provide better feedback to WRO guests, and support new types of legal filings.

- Modifications made to the County Clerk Legal Viewer application to allow the Clerk's legal administration staff to override document security for New York Court staff when so requested by a New York Supreme Court justice.

- Developed a system for tracking and destroying legal small claims (SCARS) filings made in the year 2000 and prior.

- Completed upgrade of the OnBase Document Management system to version 14.0, which includes new features.

- Completed County Clerk's PREP system enhancement to implement $10 Administrative Refund Processing Fee.

- Implemented new Personal Identification System (ID Badge) used in the County Clerk's Office.

- Completed E-WESTARM application that is being used to store the electronic files of retired employees.

- Completed the Onbase Hyland Unity Client deployment to County Onbase users.

Finance & Human Resources

- Development of a Hotel Tax Receipt system that allows Westchester County hotels to make their tax payments on-line.

- Vendor Self Service System that provides county vendors with the ability to view information about past and pending payments from the county, thereby saving staff time.

- Created new functionality in the Civil Service Exam System for Automated Exam Site & Room assignment.

  - Uses GIS technology to assign candidate to closest exam site.

- Family Medical Leave Act (FMLA) application for managing FMLA eligibility and cases.

- Added new e-mail subscription functionality and security enhancements to the Online Web Exam System.

Online Hotel Tax Filing

Hotel Tax Filing

Manage Account

Filing and Payments

The tax return must be filed and your payment must be received in full for the tax due within 20 days after the period covered by the return to avoid penalties and interest.

Click Pay/View icon for the tax period that you want to pay or view.

Tax Due Information

No	Tax Period	Tax Year	Due Date	Status	Action	Pay/View tax
1.	June to August (3rd Quarter)	2016	Sep 20, 2016	Not Filed	Original	📝
2.	March to May (2nd Quarter)	2016	Jun 20, 2016	Not Filed	Original	📝
3.	December to February (1st Quarter)	2016	Mar 21, 2016	Filed	Original	📁

New & Ongoing DoIT Initiatives (Highlights)

New/Ongoing Projects (General Gov't Support)

- Capital Project Workflow Automation project in support of the County Executive's Office and the Department of Budget's aim to create a document workflow for the management of Capital legislation requests.

- Development of new mobile responsive web applications to support county goals and streamline operations in high priority areas.

- Expansion of DoIT's cyber security awareness program to include additional resources and programming for county employees.

- Implementation of additional GIS shared services for municipalities, including 3D spatial modeling.

- County website upgrade, including migration to the latest version of the county's content management system, and improvements to the site's design and integration of social, media, video and photos.

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).

- Geospatial support to the Department of Public Works & Transportation (DPW&T) as they update FAA Airport Master Plan.

- 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. 12 PSAP locations have been upgraded to the next-generation equipment to date.

- DoIT and DCMH staff are working with a vendor to expand the current Health VHN Case Management/EHR system to include a Behavioral Health module as a possible replacement for the current IMA case management/EHR system.

- Development of a web-based application for the Department of Health to inventory and track sewage discharge locations.

- Development of a web-based application to inventory cooling towers locations related to NYS Legionella Regulations.

- Development of a mobile application to collect Hazmat spills locations and information.

- 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/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 the Criminal and Civil Fingerprint systems used by all county criminal justice agencies and local police departments.

- Enhancements to the Development of the Crisis Prevention and Response Team (CPRT) application used by for the Department of Community Mental Health for the management of client level data for analysis and reporting.

- Replacement of Health Department system (M&M HealthNet) used to manage their clinics, perform billing and generate operational, managerial and state reports.

- Collaboration with Community Mental Health (DCMH) on enhancements to a stand-alone system for the SPOA (Single Point of Access) application.

- Enhancement of various public health & safety systems, including REACH, Juvenile Case Management System, 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.
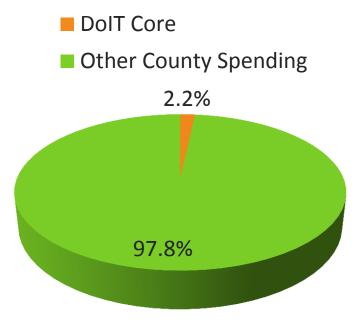
Budget Summary & Changes

2017 Budget Summary

- DoIT's 2017 proposed Budget totals **$40,259,065** in expenses and **$41,758,174** in revenues.*

- Compared to 2016, IT revenues increased **$189,937** with a concomitant increase of **$1,999,778** for expenses.

- DoIT charges are allocated to County departments.

- Increased inter-departmental charge backs by **$1,909,327.**

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

DoIT 2017 Core Budget as % of Total County Budget

■ DoIT Core

■ Other County Spending

2.2%

97.8%

Proposed Budget Changes

- Annual Salaries decreased by **$180,535** due to the staggered hiring of the department's re-organization created by the 2015 Early Retirement Incentive.

- Equipment Service and Rental increased by **$2,496,663** due to the renewal of several contracts in 2017, in which Multi-Year Contracts expired in 2016.

- Telephone Expenses decreased by **$245,000** due to savings from the New Cablevision Light Path Contract.

- Repairs and Maintenance decreased by **$179,205** due to the Sale of 375 Exec. Blvd. in 2016

Questions/Discussion