

Department of Information Technology

2024 Executive Proposed Budget



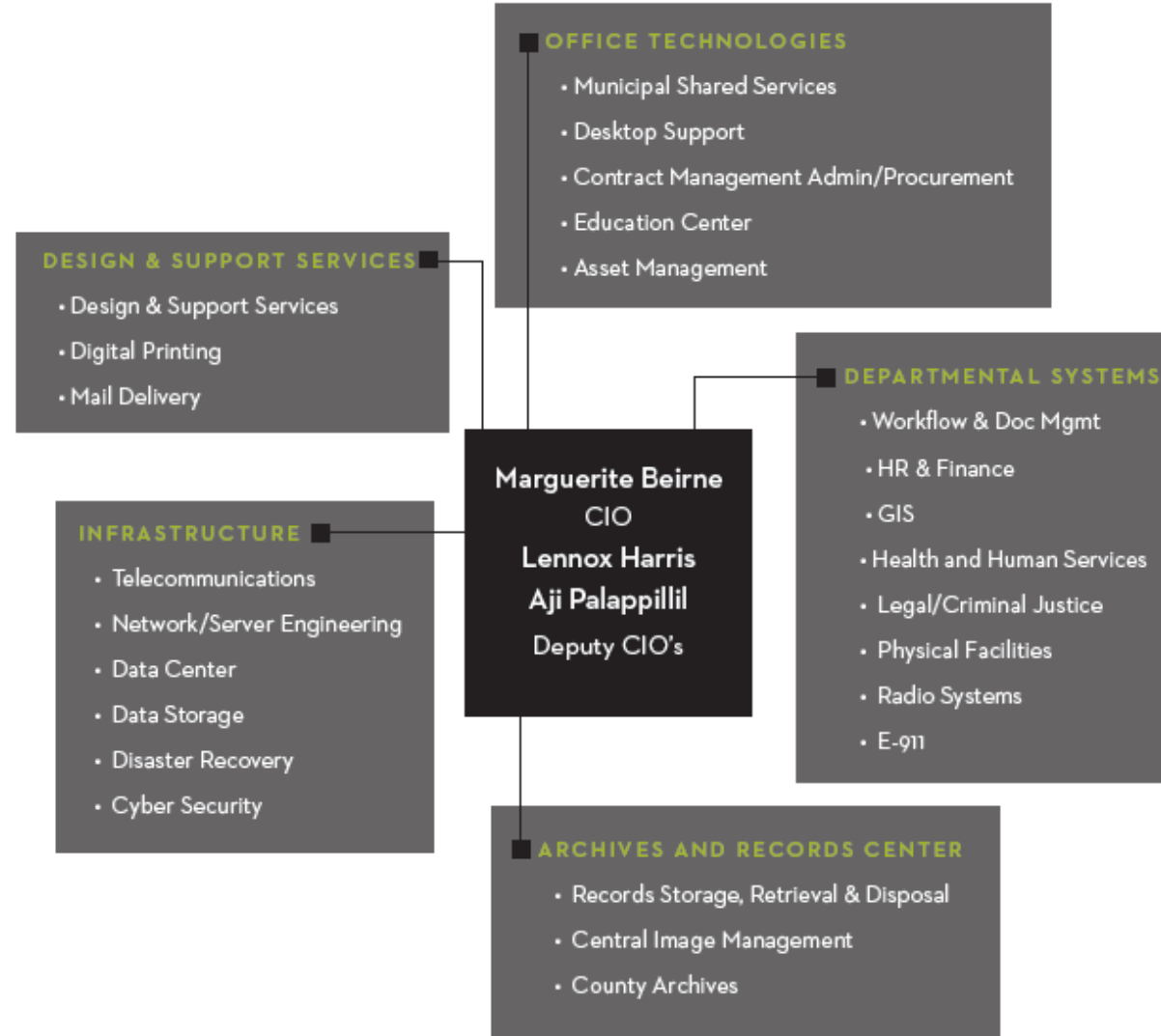
George Latimer, County Executive
Marguerite Beirne, Chief Information Officer
Department of Information Technology

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.*

- DoIT programs and functions span across all areas of County government, including public safety, health and human services, physical facilities, human resources/finance.
- Centralized organization allows DoIT to implement enterprise-wide solutions and efficiencies while still responding to department priorities.
- DoIT has automated nearly every County business function and streamlined workflows that were previously manual, labor-intensive tasks, thereby reducing costs and increasing productivity.
- DoIT implements and supports the tools and infrastructure relied upon by County employees.

DoIT Organizational Areas



Budget Summary

- DoIT's 2024 proposed Budget totals **\$63,159,636** in expenses and **\$61,197,346** in revenues.
- Compared to 2023, expenditures increased by **\$3,627,628** and revenues increased by **\$7,181,748**.
- Headcount remains flat at **133** (2023 vs. 2024).

Budget Summary

ITEM	2023	2024
Operating Positions	133	133
Trust Positions		
TOTAL POSITIONS	133	133
Personal Service	21,621,970	23,094,735
Equipment	398,573	242,103
Materials & Supplies	374,701	260,745
Contractual Expenses	35,290,649	37,735,092
Inter-Departmental Charges	1,846,115	1,826,961
TOTAL EXPENDITURES	59,532,008	63,159,636

Budget Summary

ITEM	2023	2024
Inter-Departmental Revenue	44,973,657	51,478,834
Departmental Revenue	8,684,941	9,311,512
State & Federal Aid	357,000	407,000
TOTAL REVENUE	54,015,598	61,197,346
DEPARTMENT TAX LEVY	5,516,410	1,962,290

Cybersecurity – Top Strategic Priority

- Cybersecurity efforts protect the network, data and assets we rely on to do our jobs and serve residents.
- DoIT's Security Team is managed under the Deputy CIO and works closely with the Infrastructure teams. There are two Certified Information Systems Security Professionals on staff.
- CIO and Deputy CIO are members of the Cybersecurity Task Force created by County Executive Latimer.
- Implemented mandatory cybersecurity awareness training for all County staff.
- Entered into a new inter-governmental agreement with NYS for threat monitoring and protection through the state's Joint Security Operations Center (JSOC).
- DoIT receives annual grant funding from NYS DHSES to support cybersecurity initiatives.
- Resource demands will continue to rise in response to evolving cybersecurity threats.
- Cybersecurity tools implemented by DoIT are having a positive impact on day-to-day operations.
 - **Example:** In the last quarter, email filtering tools blocked **36 million** SPAM/potentially malicious emails, or **92%** of all inbound email!

Major Upgrade of the County's Finance, Human Resources and Budget Systems

- Over the past year, DoIT has collaborated with Budget, HR & Finance on a major upgrade of the County's CGI AMS applications.
- The upgraded applications are currently undergoing end-to-end testing.
- The project is on budget and scheduled to go live in March 2024.
- The upgrade will increase employee productivity, improve processes and workflows, bolster transparency and add new functionality for County staff and vendors doing business with the County.
 - New Time & Leave Application
 - Employee Self Service
 - Vendor Self Service

CENTER FOR DIGITAL GOVERNMENT

DIGITAL COUNTIES

2023 SURVEY WINNER



Westchester
County

New/Ongoing Initiatives & Highlights

- Upgrade of the Computer Aided Dispatch (CAD) system used by various emergency response, police and fire agencies throughout the County.
- New countywide Records Management System (RMS) for Department of Public Safety.
- Implementation of an enterprise-wide e-signature solution to streamline processing of internal and external documents requiring signature.
- Expansion of cybersecurity platform for the County including the implementation of new products, services and training opportunities for staff.
- Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure, public safety, etc.
- Replacement of the Electronic Health Record/Case Management System used by the Department of Community Mental Health (DCMH).

New/Ongoing Initiatives & Highlights

- New Financial Disclosure Application in collaboration with Nassau County.
- Application to track the sale of second-hand goods in Westchester County.
- Upgrade of the system that manages identities and access privileges of Westchester County Airport employees and contractors.
- Development of a portal for County Clerk's Office that allows users to upload their pistol permit amendment application and pay the fee online.
- Replacement of the building access system's controllers at County office buildings.
- Online information hub about the County's stormwater management program.
- Replacement of the fixed route CAD/AVL (Computer-Aided Dispatch / Automatic Vehicle Location) system for managing buses, trucks, or other vehicles that follow specific routes.
- Continued consolidation of servers through virtualization to save operating expenses and energy.

Highlighted Accomplishments

- Worked with the Office for People with Disabilities to implement a new cloud-based software system solution for the County's Paratransit operations.
- Completed a countywide orthophotography (aerial photography by fly-over that is geometrically corrected) and planimetric feature update. The County and local municipalities use this photography to support numerous planning, assessment, environmental and public health/safety programs.
- Worked with Economic Development and Planning to develop an online Westchester County Broadband Map as part of an ongoing program to accurately map fixed broadband availability for residents and businesses in the county.
- Developed the Law Enforcement Sharing Portal to allow Westchester police departments to report overdose and bias/hate crime incidents to the Westchester County District Attorney's Office.
- Developed an application to facilitate the online submission of grant proposals through the Westchester County Business First Grant, a program being offered to stimulate economic revitalization at the local level.

Highlighted Accomplishments

- Supported the implementation of e-Prescribing functionality in the Health Clinic Management system to allow DOH doctors and designated staff to electronically prescribe medications to outside pharmacies.
- Developed a website that Board of Elections uses to train all workers and election inspectors (<https://boeie.westchestergov.com>).
- Developed a Source Separation Inspection Data Viewer to enable DEF inspection data to be automatically updated on a daily basis.
- DoIT development teams worked collaboratively to update County applications to address cybersecurity threats.
- Completed a number of significant upgrades to critical systems, including the County's enterprise workflow and document management platform, the system used by DEF to monitor water and wastewater facilities, and the Community Health Electronic Surveillance System (CHES).
- Implemented mobile data collection capabilities for dam inspections conducted by Parks & Recreation.
- Developed an application to assist local governments with reviewing and updating current zoning districts.
- Conducted cybersecurity tabletop exercises to raise awareness and enhance DoIT's Incident Response Plan.

Highlighted Accomplishments

- Implemented a new constituent-centric service that increases transparency around Westchester County Boards and Commissions. This included new ways for the public to participate through virtual meeting and live streamlining tools.
- Implemented new cybersecurity solutions, policies and procedures to bolster the County's security posture.
- Rolled out additional virtual meeting infrastructure and continued to provide licenses to the County's enterprise platform (1,800+ to date).
- Completed a major upgrade of the County's Core Network (or "backbone") and switching environment.
- Completed a major milestone in the rollout of a new state-of-the-art radio communications system for the County's fire and EMS agencies.
- Implemented a new Enterprise Portal and Case Management System for use by the Family Court Bureau of the Department of Law, local police departments, and defense attorneys.
- Completed the replacement and upgrade of multi-function devices (copier/printer) throughout the County.
- Implemented a Payment Voucher and Billing portal to support operations in the Office of Assigned Counsel.