

Dr. Norman J. Jacknis
Chief Information Officer
Westchester County
November 29, 2007

DoIT 2008 Proposed Operating Budget



Mission-Driven

- The mission of the Department is to
 - Help County Government operate more effectively and efficiently
 - Make government services and information more accessible to the public and
 - Help protect our residents' safety

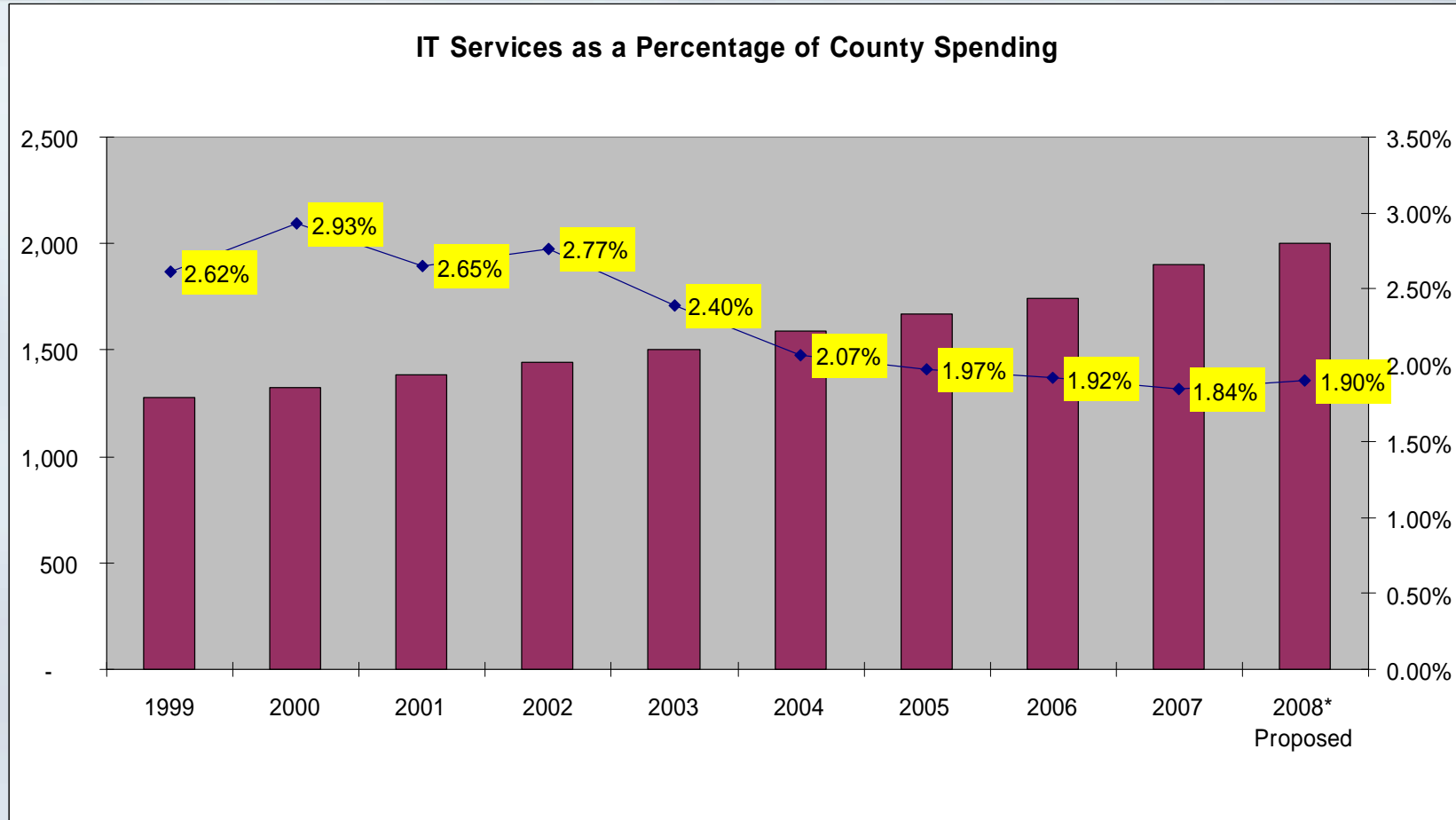
Benchmarks For IT Spending

- Gartner (the leading IT research service), in its 2008 "State of the CIO" survey indicated that:
 - On average, governments spend 7.8% of their total revenue on IT
 - "Leading-edge" technology adopters spend about 11% of their revenue on IT
 - "Mainstream adopters" spent about 5% and
 - "Conservative adopters" spend about 3%

Budget Trends For DoIT

- In Westchester's 2007 budget, spending on information technology (center 6000) in DoIT's budget is 1.84% of overall County spending.
- In the proposed 2008 budget, it is 1.90%.
- The money spent on information technology within the operating budget has consistently gone down as a percentage of overall County spending from 2.6% in 1999.
- Yet, the last several years have shown a dramatic impact and increased dependence on technology in County operations.

DoIT Budget History



Despite increasing services and demand, the IT service budget (6000) has decreased as a fraction of total county spending.

Summary of DoIT Budget Changes

- Compared to last year, revenues increased \$3,209,421 with a concomitant increase of \$2,986,237 for expenses
- Maintaining the comparison with last year, DoIT's 2008 proposed Budget totals \$40,311,290 in expenses and \$42,985,017 in revenues
- However, for 2008, the Budget Department has appended the E-911 and Radio Trusts that were previously voted on separately.
 - The E-911 trust fund, paid by a landline phone charge, adds \$1,734,989. It is dedicated to the E-911 public safety phone system.
 - The Radio trust fund, paid by a cell phone surcharge, adds \$3,281,151. It is dedicated to the radio network used by BeeLine and local Fire/EMS agencies. Together with E-911 trust this adds to a total of \$45,327,430 in expenditures.

Proposed Major Changes #1

- Annual Salaries increases by \$743,521
 - Most of the increase is for salary adjustment and some necessary position reclassifications
- Overtime increases by \$180,198
 - While the County's operations are 24 by 7 and the computing systems that support those operations are 24 by 7, DoIT staff are not normally paid for 24 by 7 operations.
 - Overtime reflects the minimum level of support beyond normal hours to ensure smooth operation of other departments. The proposed budget number is an estimate based on DoIT's actual overtime during the past two years for continuing support of Playland during its season, office moves by various departments and continued requests to conduct work after hours to avoid interference with critical County operations during regular business hours.

Proposed Major Changes #2

- Data Communications increases by \$127,500
 - Overall number of data circuits has increased due to requests for new and/or backup circuits in critical locations
- The Equipment Service Rental account increases by \$1,611,962
 - This is for a variety of items that cannot be capitalized including: software, systems and equipment maintenance, purchase and upgrade of firewall remote management, Xerox lease, AMS financial/HR system upgrades

Proposed Major Changes #3

- Postage increases by \$200,000
 - For “advisory billing” for which we are not able to chargeback
 - Done at the direction of the Budget Department
- The 5220 Building & Space account decreases by \$650,012
 - Due to DoIT’s staff move out of 150 Grand Street and into County owned buildings
- Debt Service increases by \$401,514

General Highlights

- Maintenance/upgrades of 600+ systems now used by every part of County government
- Innovative ways to enhance productivity of County staff
- Leverage the collection of data for day-to-day operations – by analyzing that data to help improve policies and procedures
- Continue to use more effective and less costly technology
- Greener technology in support of County's environmental policies

2007 Awards And Recognition



Awards & Recognition

- Named one of top 10 “digital counties” in US
 - Third year in a row
- Semi-finalist in the global ‘Intelligent Community of the Year’ Award competition
 - Still awaiting final results
- NYS Forum Best Practices Award for 2006 – 2007
 - For *Westchester County’s Public Internet Protection Act*
- Awarded a \$22,500 grant from Hudson River Estuary Program to conduct a GIS-based mapping inventory of vacant properties in 14 Hudson riverfront communities
- Awarded a \$69,637 grant from the NYS Archives Local Government Records Management Improvement Fund to integrate DEF maps and plans for the county sanitary sewer system and wastewater treatment facilities into the GIS system for improved access and on-site retrieval

2007 Accomplishments: Public Health & Safety

Public Safety #1

- Expanded Shared Criminal Justice Data Warehouse
 - Over 800 users, including seven County departments, Local Police (Bedford, Sleepy Hollow, Pelham Village, Tarrytown, White Plains, Yonkers, Pleasantville, Mamaroneck, Rye Brook, City of Rye, Port Chester), New York State Police and Parole, NYPD and MTA Police Department
 - Now has GIS mapping & watch list functionality
- 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

Criminal Justice Data Warehouse: Mapping

CJDataGIS II.JPG - Windows Picture and Fax Viewer

This screenshot shows a web browser window titled "Criminal Justice Search - Microsoft Internet Explorer provided by Westchester County." The address bar shows "http://10.16.13.103:8993 - Criminal Warehouse Map Viewer - Microsoft Interne...". The page features a map of Westchester County with a legend on the left side. The legend includes categories: Probation (purple star), Pistol (blue star), Fingerprint (green star), Connection (yellow star), and ALECS (red star). The map shows various towns and roads, with several colored stars indicating data points. A table on the right side of the map displays a list of Y-coordinates and their corresponding values.

Y	Value
761356.199	
766003.813	
804529.313	
891616.125	
818317.875	
788485.77	
797255.813	
800180.375	
809684.63	
757106.063	
757491.313	
762601.438	
774002.688	
757106.063	
876009.875	
883081.438	
906193.563	
908980.75	
916960.0	
762601.438	

CJDataGIS I.jpg - Windows Picture and Fax Viewer

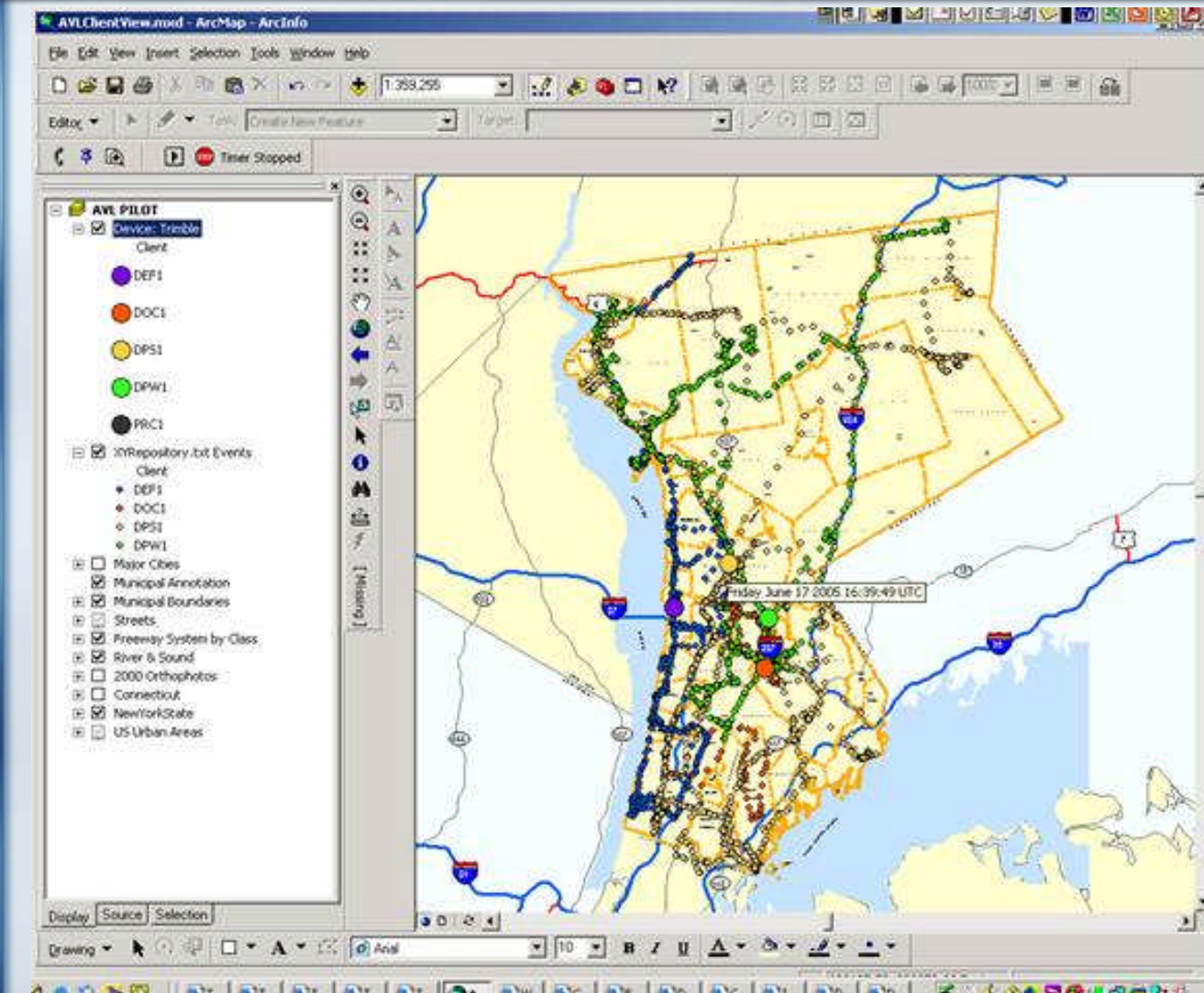
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2007 Accomplishments: Public Health & Safety

Public Safety #2

- Implemented a Policy and Procedure Distribution and Tracking system for Probation and Correction
- Implemented a Facility Locator system to identify facilities in proximity of sex offender residences
- Implemented an electronic Pharmacy Order system at Correction
- Implemented access to the New York State Office of Court Administration's Unified Court Management System (UCMS) system for the preparation of petitions by Probation Family Court staff
- Implemented Automated Vehicle Locator (AVL) in Public Safety and Corrections/Probation to track the location of vehicles, thereby improving officer safety and emergency response
- Automated the creation and distribution of police bulletins

Vehicle & People Locator



Improved officer safety has been one of the best reasons to implement the new vehicle locator (AVL) system in the Department of Public Safety

2007 Accomplishments: Public Health & Safety

Public Safety #3

- Developed the Mobile Fire Inspection system so fire inspectors can record information in the field on a laptop
- Improved the speed and efficiency of the intrusion detection system for Westchester County airport
- Installed a countywide two-way voice radio system for dispatch of Emergency Medical Services and Fire Departments
- Installed a new two-way radio system on Grasslands campus for exclusive use by Correction
- Implemented a web-based system for local fire agencies to report special situations associated with addresses within their jurisdictions
- Upgraded Youth Assessment system used by Probation

2007 Accomplishments: Public Health & Safety

Public Safety #4

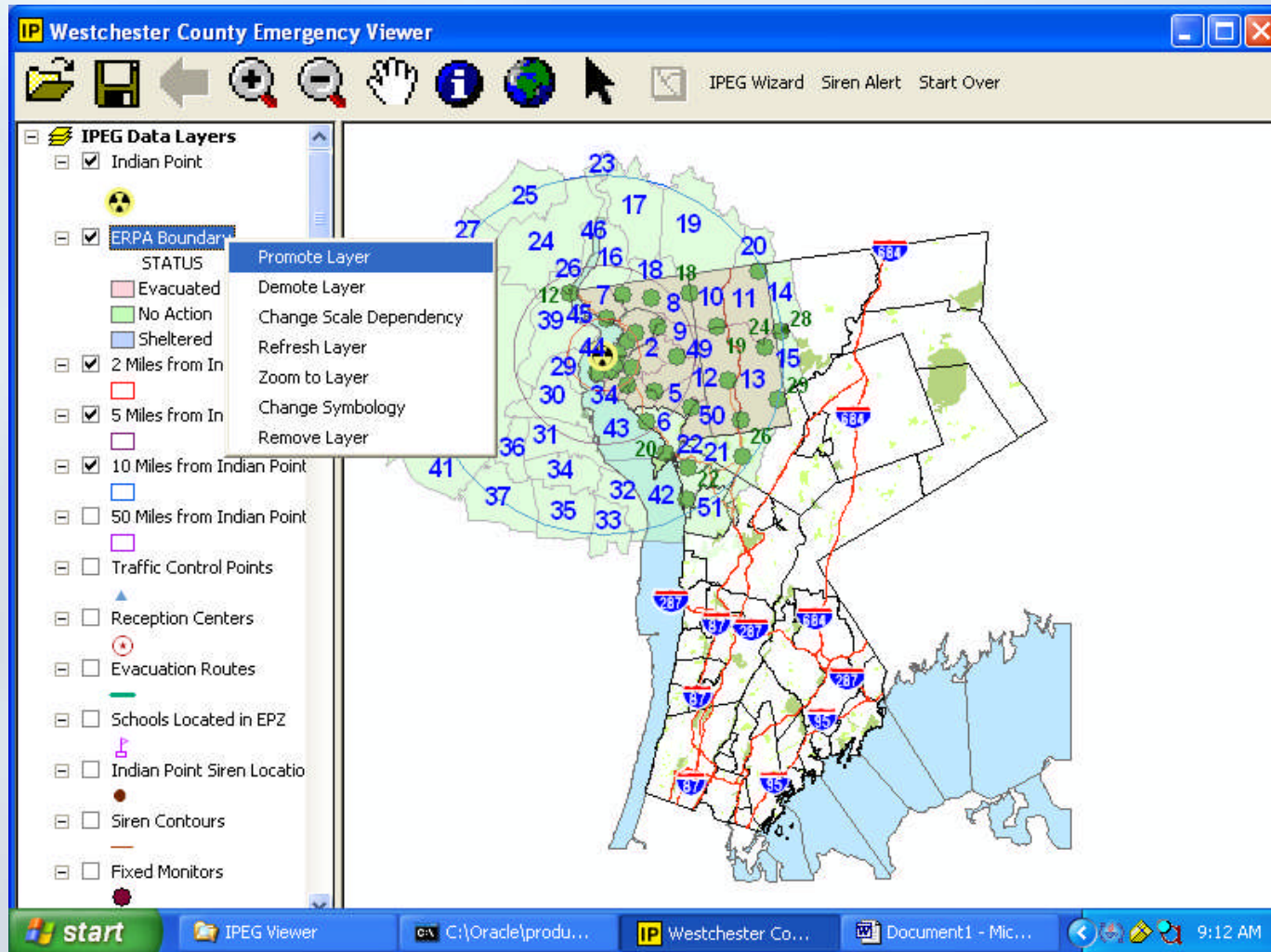
- Implemented a new Data Card system to capture information about and print ID cards for Westchester County Emergency Volunteer Medical Reserve Corps
- Implemented a Training Center Management system in the Department of Emergency Services
- Configured network and installed systems in a new Emergency Services Communication Vehicle (Van)
- Implemented an Electronic Time Clock system for Correction
- Implemented a notification system which informs ICE (Immigration and Customs Enforcement) of potential illegal immigrants in the County Jail

2007 Accomplishments: Public Health & Safety

Public Safety #5

- Implemented web-based paging notification system to assist Emergency Services in off loading maintenance of outside agency contacts and eliminating message duplication
- Helped set up a 24-seat computer training facility at the Police Academy
- Implemented a Warrant Match program to match Public Safety and Probation warrant data against other County data sources
- Implemented a web-based calendar for Probation to post training events
- After many months of collaboration with NY State Police Hawthorne, Verizon and all the Cell Carriers in the county, we are now able to transfer Cell 911 calls to the E-911 system

GIS Data Viewer (IPEG) for Indian Point Emergencies



2007 Accomplishments: Public Health & Safety

Public Health

- Implemented Telemedicine services as an alternative to Correction staff transporting patients to the Medical Center; installed a Digital X-Ray machine for Medical Staff at Correction in support of this effort
- Built a collaborative site for the Board of Health members to review case information and documentation for upcoming meetings.
- Upgraded the Medical Dispatch system

2007 Accomplishments: Public Health & Safety

Social Services

- Implemented a new telephony-based product which allows caseworkers to use cell phones to record a case narrative from the field and attach it to the appropriate case/child in the NYS Connections system after transcription
- Implemented a system to track Social Services payments that are outside of the state system
- Developed a system that allows Social Services staff to track clients who aren't part of an HMO plan

2007 Accomplishments: General Government Support

E-Government

- Completed a major redesign of the County website
 - Expanded e-services and online video
 - Improved the user experience
- Deployed a web-based application which is being used by the County Clerk's and Consumer Protection offices to identify possible "deadbeat dads"
- Implemented a web-based Payment Stub system which allows employees to view the same check information (regular pay detail, overtime, deductions, etc.) that they used to see on their paper pay stubs
- Added GIS mapping functionality to County tourism website, enabling visitors to search for hotels, restaurants and theaters, and to get driving directions to those facilities from the site

NEWS

EVENTS

SERVICES

PEOPLE

Don't be a Victim

Identity theft is a crime. Minimize the risk of someone stealing your sensitive information. Shred your personal documents.

Learn more →



Select a Video...



Welcome to Westchester's home page for November 14, 2007

Westchester County government provides a wide array of [services](#) and [events](#) that are every bit as diverse as the resident population we serve. Always open and constantly updated, our new and improved Web site makes it easier than ever for you to find whatever it is that you need. We invite you to browse through our site, read the latest local [news](#), visit our [library of publications](#), and delve into topics ranging from [health](#) and [safety](#) to [recreation](#) and the [environment](#). Then, as long as you're here, feel free to let us know what you think on our [comments](#) page, or contact us through our [department directory](#). [Subscribe](#) to our news bulletins.

[Board of Legislators](#) > [District Attorney](#) > [County Clerk](#) >

[Get Flash](#) | [Get Acrobat Reader](#) | [Directions to County Office](#)

Westchester County, 148 Martine Avenue, White Plains, NY 10601 914/995-TELE

2007 Accomplishments: General Government Support

Green Government

- Launched the County's first interactive "Green Map" as part of the County Executive's Climate Change Initiative
- Developed a Global Warming website to provide information on climate change and support the activities of the Global Warming Task Force
- Implemented Environmentally Preferable Purchasing system
 - Requires users to indicate if an item that has been requested to be purchased is environmentally preferable or not



-  HOME
-  ABOUT
-  DATA
-  ONLINE MAPPING
-  HELPING OUT
-  GREEN LINKS

WESTCHESTER COUNTY GREEN MAP PROJECT

It's about partnership.

Westchester County GIS + Green Map

Westchester's Green Map makes it easy to be "green".

See what resources are available locally and what can you do to protect the environment.



 [CONTINUE TO GREEN MAPPING](#) 

2007 Accomplishments: General Government Support

Physical Facilities

- Completed a number of projects in support of the Empire State Games
- Upgraded the Fleet system to allow for easy integration with the Gasboy System
- Upgraded the Supervisory Control and Data Acquisition system (SCADA) used by DEF to detect problems at wastewater treatment plants
- Upgraded the Maintenance Management system used by DPW and DEF to keep equipment running efficiently
- Upgraded the Fleet management system used to track activity of motor pool vehicles and keep records of vehicle repairs and maintenance
- Migrated the DEF O&M manual web pages to central web servers in support of DEF's goal of achieving ISO 14001 compliance

2007 Accomplishments: General Government Support

Board of Legislators /County Clerk

- Automated the Acquisition & Contract Approval process
- Board of Legislators Agenda Automation for documents received from the County Executive's Office (pilot to begin in December)
- Implemented a debit process which eliminates the inefficient use of checks by Title Companies when interacting with the County Clerk
- Implemented a credit card purchase process on the County Clerk website allowing the public to conveniently purchase their documents online
- Made land maps available on the County Clerk's Online Public Viewer, eliminating the need for title searchers and land surveyors to come into the office

2007 Accomplishments: General Government Support

IT Security & Business Continuity

- Deployed intrusion detection sensors at key locations on the County network
- Deployed software to prevent inappropriate website visits by users on the County network

2007 Accomplishments: General Government Support

Employee Productivity #1

- Developed software which allows employee requisitions for office supplies to go directly to Staples instead of through the Purchasing Department
- Established an interface from Purchasing Bids to a free service called BIDNET, increasing the online exposure of all County bids and eliminating previous paperwork associated with their distribution
- Redesigned the County Executive Correspondence Tracking system to improve ease of use
- Implemented a network management system that monitors more than 1,000 devices at over 200 locations

2007 Accomplishments: General Government Support

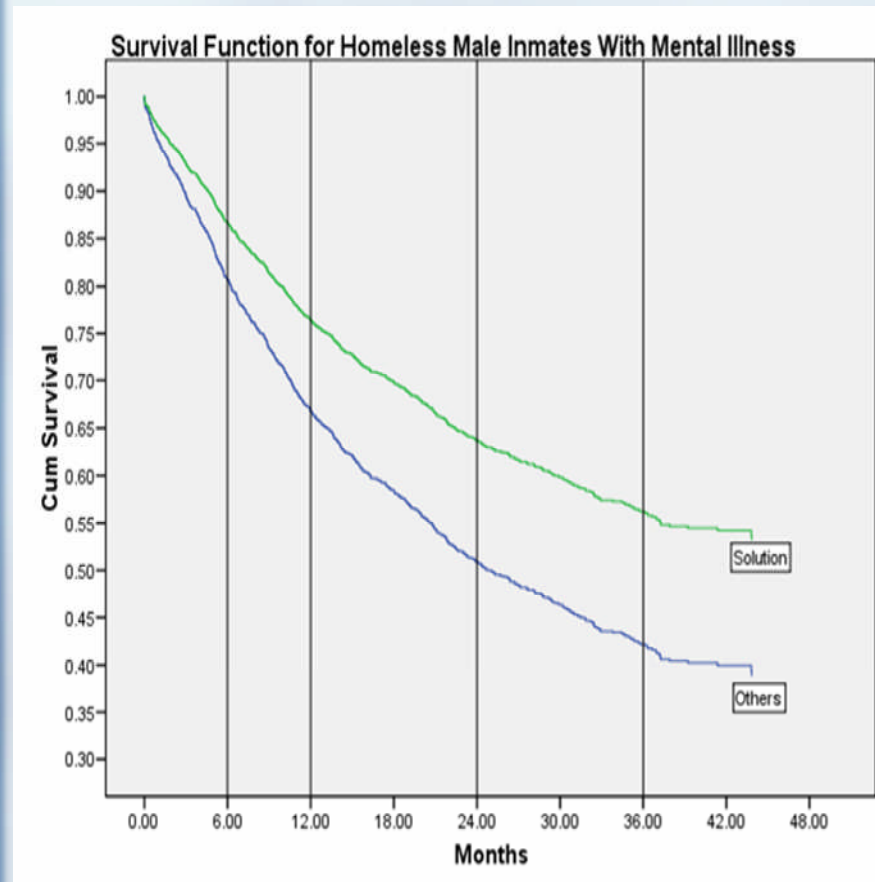
Employee Productivity #2

- Increased amount of in-house and digital color printing to reduce dependency on outside vendors and save County dollars
- Installed, upgraded and replaced hundreds of PCs
- Provided classroom and computer-based training classes, help desk phone support and one-on-one labs for assistance with special projects
- Automated the process for departments to request seasonal & temporary employees

Statistical Analysis

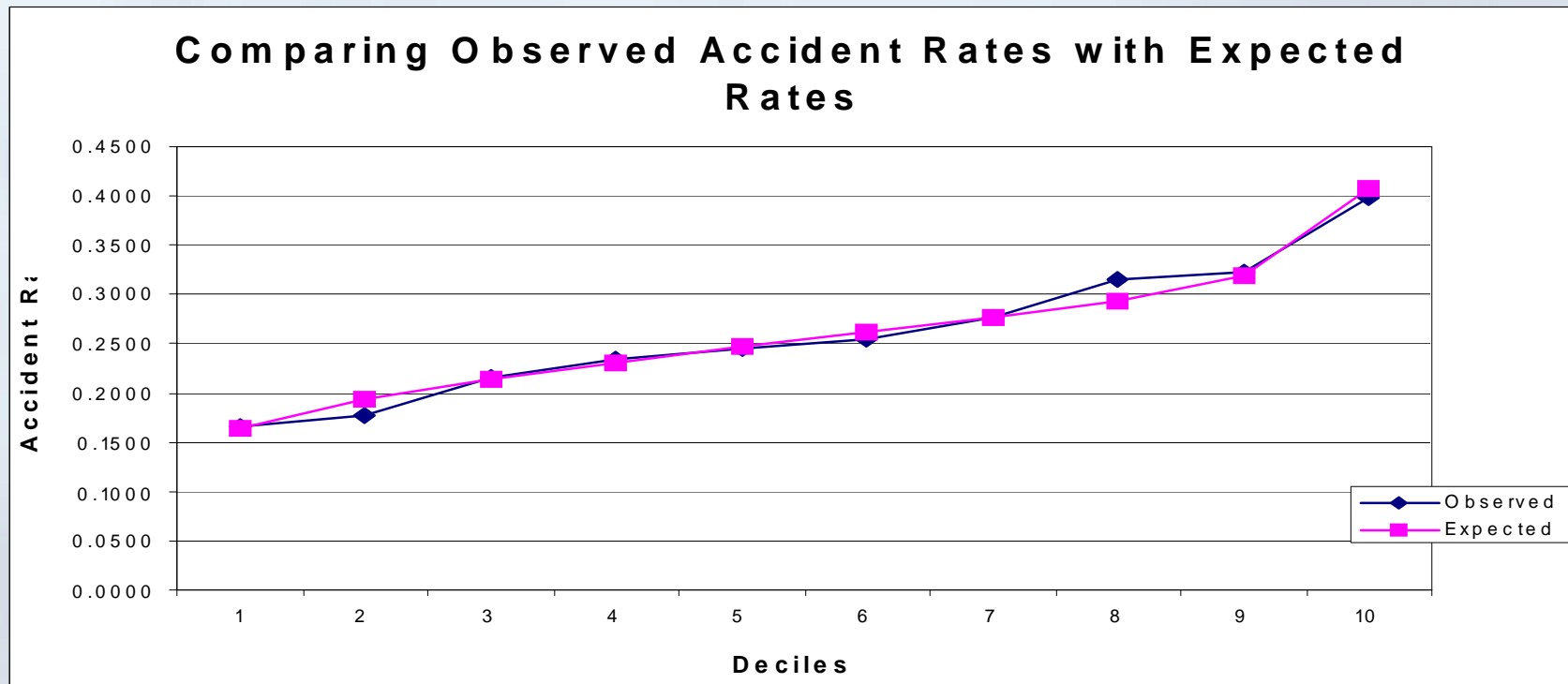
- Analyzed data from the County's jail system to determine the effect of the rehabilitation program "Solution" on recidivism rates
- Conducted a statistical analysis of golf course and parks utilization within the county
- Analyzed Bronx River Parkway traffic accidents from 2001 to 2005 to understand the correlation between accidents and the characteristics of drivers, weather and roadway conditions

Time to Next Imprisonment



- Male inmates who are homeless and have mental illness are at the highest risk of returning to jail.
- At the end of 36 months, 71% of other inmates are not again in jail, but only 42% of the inmates who are homeless and have mental illness have not gone back to jail.
- But, even for this difficult group, the special “Solutions” rehabilitation program (green curve in the graph) has a much greater chance of staying out of jail.

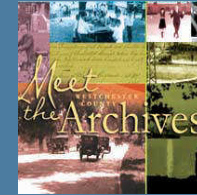
Effect of Weather on Accidents



Weather conditions closely predict actual accident rates

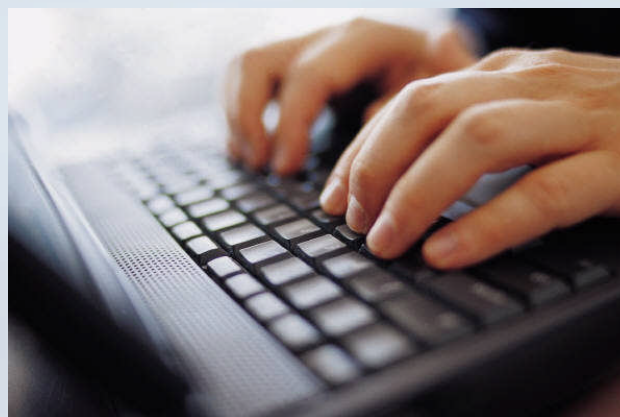
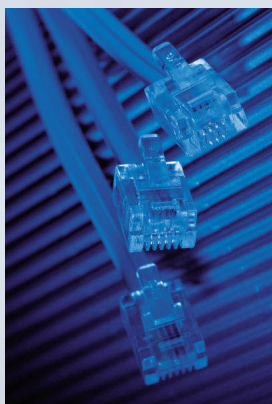
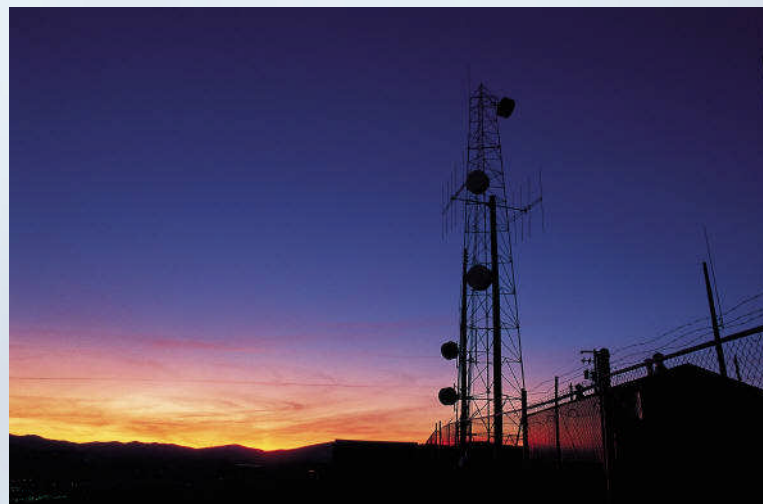
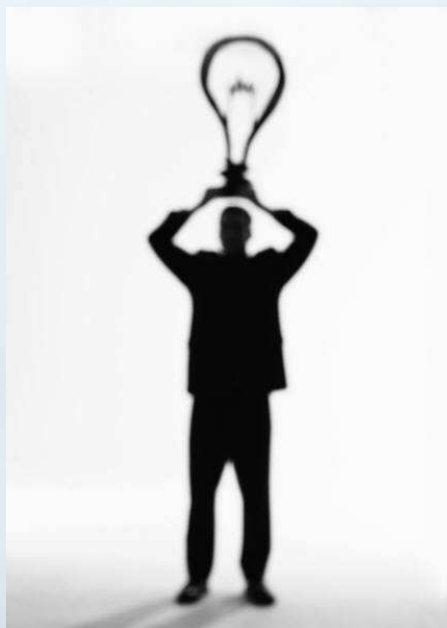
2007 Accomplishments: General Government Support

Archives & Records Center



- Implemented a new Civil Processing Management system
 - To replace functions that are not supported in the Records Management system
- Virtual Archives
 - 20 communities are now contributing to Historical Treasures section of site, including Ardsley, Bedford, Eastchester, Harrison, New Rochelle, Town and Village of Ossining, 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

New and On-Going Initiatives



Public Health & Safety

NEW

- Video conferencing system connecting the County Jail and local courts for arraignments
- Telemedicine for inmate health care
- Digital in-car video for Public Safety
- Special investigation support software for Public Safety
- Automated system for the reporting of storm and road conditions
- System for Mental Health Case Management, Clinic Patient Management and Billing Services
- Inmate Electronic Health Record System
- Upgrade of DPS F3 radio system for countywide interoperability

Public Health & Safety

NEW (cont'd)

- Design and installation of a new two-way radio system for Correction
- Acquisition of Spring 2007 digital orthophotography to support public mapping and emergency response GIS applications
- Mapping and analysis of lead paint cases reported in City of Yonkers
- Comprehensive countywide building address data development project to support public safety and emergency mapping and dispatching systems
- Multi-Hazard GIS Viewer to support the response of all departments to flooding, hurricanes, and other natural or man-made disasters and incidents
- Private Well Testing Legislation to ensure compliance with bill that goes into effect 11/19/07

Public Health & Safety

ON-GOING

- VoIP "Hot-Phone" Project to provide high-availability communications during emergency incidents
- Countywide Broadband Wireless Data Network
- 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
- Identity Management and Security
- Implementation of Public Health Information Messaging Service (PHINMS) software
- NYS Clinical Data Management System Coordination

Public Health & Safety

ON-GOING (cont'd)

- CAD and Records Management System Upgrade in Public Safety
- Shared Criminal Justice Data Warehouse Expansion
- Community Health Electronic Surveillance System (CHESS) Expansion
- Expert System Development for Emergency Management
- Automation of Field Inspection Activities
- Automation of Emergency Operations
- Electronic Fingerprint Capture & Submission
- Juvenile Case Management System
- Expansion of Case Management system framework for additional social services, programs, etc.
- Expansion of the new service tracking and reporting system (SAMS)
- Health Clinic Patient Management
- Expansion of Electronic Traffic Tickets functionality (TRACs)
- Fire Records Management System
- 911 System Modernization

Juvenile Case Management System

Westchester gov.com BUREAU OF FAMILY JUSTICE : PINS (PINS) Westchester County Department of Probation

Logged as Mark Ruscigno

New PINS Case

- New JD Case
- View Cases
- View Unit Cases
- View All Unit Cases
- View Cases with PO's Involvement
- Print Case View
- RTC
- Search Cases
- Reports
- Send Feedback
- What's New
- Sign Out

Mark Ruscigno

Mark Ruscigno's PINS Cases

Case #	LastName	FirstName	Case Type	Created	Assigned	Assigned To	Assigned By
Adkn1 07902006	Fox	Michael	Diversion	06/09/2006	06/01/2006	Self	Priya Srinivasaraghavan
11462006	Smith	Joe	Inquiry	10/23/2006	10/23/2006	Self	Self

■ - New Cases
■ - Pending Adm. Cases
■ - Existing Cases

Mark Ruscigno

Mark Ruscigno's JD Cases

Case #	LastName	FirstName	Case Type	Created	Assigned	Assigned To
Pending Adkn1 11792006	Sally	Jane	Intake	11/13/2006	11/13/2006	Priya Srinivasaraghavan
Pending Adkn1 11722006	Testa	Testb	Intake	11/08/2006	11/08/2006	Katrina White
Pending Adkn1 11672006	Smith	Jack	DIVERSUPER	10/31/2006	10/31/2006	Wilhelmina Woody
Pending Adkn1 11572006	Asdf	Sdf	Intake	10/23/2006	10/23/2006	Priya Srinivasaraghavan
Pending Adkn1 11502006	Doe	Jane	Intake	10/23/2006	10/23/2006	Catherine Sult
Pending Adkn1 11492006	Smith	Mark	DIVERSUPER	10/23/2006	10/23/2006	Ying Andrew
Pending Adkn1 11712006	Testr	Testm	Intake	11/08/2006	11/08/2006	Self

■ - New Cases
■ - Pending Adm. Cases
■ - Existing Cases

(Code - Juvenile Delinquency Case Type)

- (Intake - Intake)
- (DIVERSUPER - Diversion Supervision)
- (DIVERSUPEXT - Diversion Supervision)
- (PENDCNTYATTR - Pending County Attorney)
- (PENDCOURT - Pending Court)
- (PDISUPVISION - PDI Supervision)
- (ACDWSUPER - ACD w/Supervision)
- (PROBSUPER - Probation Supervision)
- (PROBSUPERV - Probation Supervision Violation)

Westchester gov.com BUREAU OF FAMILY JUSTICE : PINS/JD (PINS/JD) Westchester County Department of Probation

Logged as Mark Ruscigno

Name: Jack Smith **Assigned To:** Wilhelmina Woody **Case Number:** 11672006

Status/Action: Diversion Supervision / Adjusted

Respondent Parent Victim Appearance Ticket Documents Case Notes History

Return to CaseLoad
New JD Case
Sign Out

Respondent List

Respondent Name	Age	Type	Address
Test, Test	17	CODEPENDENT	100 Martine Ave NY 10601
Smith, Jack	17	RESPONDENT	1 Main Street NY 11001

Case Status Information

Type * PO's Name *

Action *

Date Assigned (mm/dd/yyyy) * Court Jurisdiction *

Respondent Information

Name: Last * First *

Middle Initial Gender *

DOB (mm/dd/yyyy) * Age

Address * City * City/State

State * Zip code *

Phone Social Security

Birth City * Select Birth State *

Country * Race *

Grade Level * School

Type of Home * Previous Contacts Yes No

Alcohol/Drug Use Yes No Suspected Alcohol/Drug

General Government Support

NEW

- Development of online records management system for inactive, departmental records to improve accountability for public records and storage efficiency
- Integration of County property inventory and floor plans to support operations in public safety and county property management efforts
- Westchester 2020 Planning web application for the public and municipal planners to participate in an update of Patterns
- 2010 Census preparation and data exchange with U.S. Census Bureau

General Government Support

NEW (cont'd)

- Time and Attendance System for Department of Environmental Facilities
- GIS workshop & training for law enforcement and public safety personnel throughout the county
- Automating operations with the Data Center and Network to increase DoIT staff productivity and improve monitoring

General Government Support

ON-GOING

- Overhaul of County Intranet to support day-to-day functions, including deployment of collaboration software to enhance innovation and productivity across and within departments
- Performance Management
- Statistical and Operations Analysis to help managers understand what programs and processes work most cost-effectively
- Provision of County web information in different media (including voice recognition)
- Contract Management System Enhancements
- Gasboy System Upgrades

General Government Support

ON-GOING (cont'd)

- "Pride-in-Parks" Report enhancements
- GIS Base Map Update and Services
- Virtual Archives
- Management of Electronic Records & Documents
- Automated Software Distribution
- Project Management System and implementation of project management disciplines in various County departments

Economic Development

NEW

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



ON-GOING

- Westchester Telecom Network Expansion
- Global Videoconferencing

Questions/Discussion

