INTERNAL SERVICE FUND RATES FISCAL YEAR 2024 - 2025

VENTURA COUNTY INFORMATION TECHNOLOGY SERVICES
FEBRUARY 6, 2024

Fiscal Year 2025 - IT Services Focus

- Regional Radio Project
- Broadband Implementation
- VCIJIS 2.0
- VCFMS Upgrade
- Strategic Plan Update
- IT Risk Management Policy
- Artificial Intelligence

FISCAL YEAR 2025
PROPOSED BUDGET

County Agencies & Departments

Fiscal Year	Beginning Total	New Business	Cost Increase	Final
2022 - 2023	$ 49.5 M	$ 3.1 M	$ 1.1 M	$ 53.7 M
2023 - 2024	$ 53.7 M	$ 2.7 M	$ 1.6 M	$ 58.0 M
2024 - 2025	$ 58.0 M	$ 3.3 M	$ 1.8 M	$ 63.1 M

Rate Highlights

The proposed net impact to County of Ventura agencies is an increase of 3.1% for rates and allocations

- ◆ Includes negotiated wage increases

- ◆ Budget projected to break even

Investments

Strategic Focus Area Investments in Technology	Investment
Security Services Enhancement and Protection	$ 2,200,000
Regional Radio System (Total Project $32 M)	$ 5,026,861
Emergency Generator Replacement	$ 285,000
Oracle Database Replacement	$ 325,500
Artificial Intelligence Implementation	$ 200,000
TOTAL	$ 8,037,361

ACHIEVEMENTS

Provided Technology and Support:

- Broadband
- Financial Management System (VCFMS) Upgrade analysis and project initiation
- CEO Cornerstone Learning Management System
- Regional Radio Project
- Property Tax System Upgrade
- HCA Partnership for Medical Grade Network
- Next Generation CyberSecurity System

- Ventura County Integrated Justice Information System (VCIJIS) Modernization
- Gold Coast Transit District Support Renewal and Security Assessment
- Upgraded Incident and Change Management Processes
- Digital Counties 6th Place

STATE OF IT SERVICES

IT Services Executive Team

Terry Theobald
Chief Information Officer

Kamil Manuel
Chief
Info. Security Officer
Cybersecurity

Raja Bamrungpong
Assistant
Chief Information Officer

Terri Yanez
Administrative Services
Director
Fiscal & Administration

Joseph Bacigalupi
Deputy CIO
Technical Services

VACANT
Deputy CIO
Network Services

Matthew Hunter
Deputy CIO
*Enterprise & Application
Services*

Mike Kerr
Deputy CIO
Criminal Justice Services

Server Operations
Data Center
Service Desk
Desktop Support
Enterprise Backups

Data Services
Voice Services
IT Security
Radio
Microwave

County Payroll / HR Systems
County Financial Systems
Content Management
Geographic Info Systems
Custom Applications
Websites / Mobile Applications

Ventura County Integrated
Criminal Justice Information
System (VCIJIS)

186 FTEs

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WHO WE SERVE

- 28 County Agencies

- 53 Outside Entities

Our Customers

- Agriculture Commissioner
- Air Pollution Control District
- Animal Services
- Area Agency on Aging
- Assessor
- Auditor-Controller
- Board of Supervisors
- California Highway Patrol
- Child Support Services
- City and County of San Francisco
- City of Moorpark Public Works
- City of Oxnard Information Technology
- City of Oxnard Police Department
- City of Oxnard Public Works Solid Waste
- City of Port Hueneme Code Enforcement
- City of Port Hueneme Police Department
- City of Port Hueneme Public Works
- City of Santa Paula Information Technology
- City of Santa Paula Police Dept

- City of Simi Valley Police Department
- City of Thousand Oaks
- City of Ventura Police Department
- Civil Service Commission
- County Clerk and Recorder
- County Counsel
- County Executive Office
- County of Fresno
- County of Orange
- County of Placer
- County of San Luis Obispo
- County of San Mateo
- County of Santa Clara
- County of Santa Cruz
- County of Solano
- County of Sonoma
- County of Tulare
- County of Yolo
- CSU Channel Islands Police Department
- Department of Airports
- Department of Justice
- Department of Homeland Security
- District Attorney

- Drug Enforcement Agency
- Farm Advisor
- Federal Bureau of Investigation
- Fillmore Unified School District
- Fire Protection District
- First 5 Ventura County
- General Services Agency
- Gold Coast Transit District
- Grand Jury
- Harbor Department
- Health Care Agency
- Human Services Agency
- Immigration and Customs Enforcement
- IHSS Public Authority
- Law Library
- Local Agency Formation Commission
- Medical Examiner
- Mound Basin Groundwater Sustainability Agency
- Naval Base Ventura County
- Ojai Valley Sanitary District
- Oxnard Airport
- Oxnard Union High School District

- Parole Division - California Dept of Corrections
- Pleasant Valley School District
- Probation Agency
- Public Defender
- Public Works
- Resource Management Agency
- Retirement Management Agency
- Sheriff's Office
- Superior Municipal Courts
- Treasurer-Tax Collector
- United Water Conservation District
- US Secret Service
- VC Office of Education
- VC Regional Energy Alliance
- Ventura Community College District
- Ventura County Library
- Ventura County Management Council
- Ventura County Transportation Commission

SIGNIFICANT PROJECT UPDATES

Property Tax Replacement

- ◆ Update mainframe- based property tax system to a modern technology platform that is more supportable and more secure. Includes citizen portal and other new features.

- ◆ Estimated total cost: $18 M

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Criminal Justice System Modernization (VCIJIS 2.0)

GOALS

◆ Migrate and update existing VCIJIS system to a new supportable platform and increase operational efficiencies; integration to other state of the art law enforcement technologies and meet legal mandates.

◆ Estimated Cost: $44 M

Regional Radio

GOALS

- Create a Countywide digital radio system for public safety, County and city operations, educational operations, and others.

- Estimated total cost: $36 M (not including radios)

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Broadband

◆ Deliver the internet to underserved and disadvantaged neighborhoods

◆ Improve availability and quality of telework, telemedicine, and distance learning

◆ Support economic development

◆ Estimated total cost: $20-25 million (may be grant funded)

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THANK YOU!

Technology Leadership through Competency and Innovation

COUNTY of VENTURA
Information Technology Services