



COUNTY of VENTURA

INFORMATION TECHNOLOGY SERVICES

Terrence Theobald
Chief Information Officer

September 12, 2023

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, California 93009

SUBJECT: Approval of, and Authorization for the County Purchasing Agent or Designee to Sign, a Contract for Computer Aided Dispatch Migration Services, Record Management System Onboarding, and Software Subscription Services with Versaterm Public Safety Inc. from October 1, 2023, to September 30, 2024, for a Total Not to Exceed of \$1,652,503 for the Ventura County Integrated Justice Information System Project.

RECOMMENDATION:

1. Approve, and Authorize the County Purchasing Agent or Designee to sign, a Contract for Computer Aided Dispatch Migration Services, Record Management System Onboarding, and Software Subscription Services with Versaterm Public Safety Inc. from October 1, 2023, to September 30, 2024, for a Total Not to Exceed of \$1,652,503 for the Ventura County Integrated Justice Information System (VCIJIS) Project (Exhibit 1).

FISCAL/MANDATES IMPACT:

Mandatory:	No	
Source of Funding:	VCIJIS Project	- \$1,338,212.00
	Sheriff Division 2500	- \$ 314,291.13
Funding Match Required:	No	
Impact on Other Departments:	Minimal	

Summary of Revenue and Costs:	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Revenue:	\$1,408,430	\$1,005,580*
Costs:		

Direct	\$1,408,430	\$1,005,580*
Indirect – Department	\$	\$
Indirect – County CAP	\$	\$
Total Cost:	\$1,408,430	\$1,005,580*
Net IT Services Cost:	\$ -0-	\$-0-

*Includes future subscription estimates.

FY 2023-24 Budget Projections for VCIJIS Project – Division 2020				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated (Savings /Deficit)
Appropriations	\$ 0	\$10,889,332	\$10,889,332	\$ 0
Revenue	\$ 0	\$10,889,332	\$10,889,332	\$ 0
Operating Gain/(Loss)	\$ 0	\$ 0	\$ 0	\$ 0

FY 2023-24 Budget Projections for Sheriff's Police Services - Division 2500				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated (Savings /Deficit)
Appropriations	\$191,758,553	\$191,758,553	\$191,758,553	\$ 0
Revenue	\$100,572,176	\$100,572,176	\$100,572,176	\$ 0
Operating Gain/(Loss)	\$91,186,377	\$91,186,377	\$91,186,377	\$ 0

*Sufficient appropriations are available in the FY 2023-24 Budget.

BACKGROUND:

In January 2021, your Board approved funding to facilitate the development of the VCIJIS strategic technology roadmap through consultation with Gartner, Inc. The roadmap which identified strategic objectives, established priorities, and defined discrete initiatives to meet the goals of modernizing the system was presented to the County Executive Office, District Attorney's Office, Probation Agency, Public Defender's Office, Sheriff's Office, and the local Superior Court of California in June 2021.

Capital expenditures associated with this project are currently estimated at \$44 million. In April 2022, your Board approved \$2.4 million from General Fund Assigned Fund Balance – Program Mitigation. At the Board of Supervisors meeting on March 14, 2023, \$20 million was appropriated from General Fund in support of this project. Other anticipated funding streams for this project include Proposition 172 and Revolving Credit Agreement. Information Technology Services (ITS) will return to your Board to provide status updates,

request additional funding, and seek approval for contractual agreements.

DISCUSSION:

The current Sheriff VCIJIS Solution consists of multiple legacy modules including Records Management, Jail Management, Warrants, Case Management, Field Reporting, and others. While the VCIJIS Project will ultimately modernize the entire Ventura County Sheriff's VCIJIS solution, the Record Management System (RMS) is currently being prioritized due to the urgency of meeting the mandate for National Incident-Based Reporting System (NIBRS). Due to the modernization of the RMS, the Sheriff's Computer Aided Dispatch (CAD) is required to be migrated to the Cloud to support connectivity with the Cloud based RMS. We will return to your Board for approval as other Sheriff modules are migrated to new technology solutions.

This agreement includes subscription renewals for the CAD system that the Ventura County Sheriff currently funds and will continue to fund in the amount of \$314,291.13.

The VCIJIS Project will fund the CAD SaaS Migration Services, the RMS Onboarding fees, and the RMS annual subscription fees for all three years of the Ventura County Sheriff's segment of the VCIJIS project in the amount of \$1,338,212. Ventura County ITS will return each subsequent year to request approval for the renewals during the VCIJIS Project.

This item has been reviewed by the County Executive Office, Auditor-Controller's Office, General Services Agency-Procurement Services, and County Counsel.

If you have any questions regarding this item, please call Mike Kerr at (805) 654-3108.



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TT/MK/CB/TY: dc

Attachments: Exhibit 1 – Versaterm Contract