



COUNTY *of* **VENTURA**
Information Technology Services

INTERNAL SERVICE FUND RATE PRESENTATION

FISCAL YEAR 2023-2024 · FEBRUARY 7, 2023

FISCAL YEAR 2024 – IT SERVICES FOCUS

- Technology investments that support the County's Strategic Plan
- Innovation through idea incubators that include County expertise, technology partners, and the community
- Continuous evolution of cyber security protections
- Expansion of server, database, and network infrastructure to rapidly respond to customer needs
- Partnering with our customers to upgrade or replace high-value, critical County systems
- Managing increasing IT costs, while minimizing impact to County agencies and departments

FISCAL YEAR 2024 - PROPOSED BUDGET

County Agencies and Departments

Fiscal Year	Beginning Total	New Business	Cost Increase	Final
2021 - 2022	\$ 46.1 M	\$ 1.2 M	\$ 2.2 M	\$ 49.5 M
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

FISCAL YEAR 2024 – RATE HIGHLIGHTS

The proposed net impact to County of Ventura agencies is an increase of 8.0% for rates and allocations



Includes 5.5% wage increase
and other Memorandum of Agreement provisions



Budget projected to break even

RATE COMPARISON

Service	ITS ISF FY 2024	Private Sector	Other Public Agencies
Desktop Support (per Desktop / Month)	\$ 102.99	\$ 96.00	\$ 95.83
Network Access (per Month)	\$ 16.24	\$ 16.78	\$ 51.78
Phone (per Month)	\$ 30.88	\$ 37.04	\$ 70.51
Application Architect (per Hour)	\$ 104.75	\$ 181.00	\$ 155.51
Network Engineer (per Hour)	\$ 101.17	\$ 176.00	\$ 150.65
Project Manager (per Hour)	\$ 121.33	\$ 241.00	\$ 238.12
Systems Analyst (per Hour)	\$ 86.82	\$ 137.00	\$ 100.84

FISCAL YEAR 2024 - INVESTMENTS

Strategic Focus Area Investments in Technology	Investment
Security Services Enhancement and Protection	\$ 2,200,000
Server Backup Expansion	\$ 268,000
Database Host Expansion	\$ 175,000
IT Services Workstation Replacement	\$ 112,000
Application and Server Monitoring Software	\$ 29,000
Storage Area Network Expansion	\$ 100,000
TOTAL	\$ 2,884,000

FISCAL YEAR 2023 - ACHIEVEMENTS

- Provided technology and support for:
 - New Sherpa Budgeting System
 - New internal and public-facing GIS applications for RMA, HCA, HSA, PWA, CEO
 - Data Visualization (online reports and dashboards) projects for HCA, CEO
 - Website redesigns
 - Probation's new secure teleconferencing and tablet programming for those housed at the Juvenile Justice Facility
 - 2022 general election

FISCAL YEAR 2023 - ACHIEVEMENTS

- Continued consolidation of standalone servers into the County data center and developing plans to move appropriate applications/workloads to the cloud
- Reviewed and updated several Countywide IT policies
- Implemented Endpoint protection to add another layer of cybersecurity protection
- Created higher-level, more strategic partnerships with Microsoft, Oracle, ESRI (GIS), and Gartner. *We can't do it all alone.*

FISCAL YEAR 2024 - PLANNED INVESTMENTS

Strategic Focus Area Investments in Technology	Investment
Integrated Criminal Justice System (VCIJIS) *	\$ 2,400,000
Cyber Security Protection and Enhancement *	\$ 2,200,000
Voice Network Modernization *	\$ 1,300,000
Public Radio System (VHF)	\$ 8,500,000
New Interoperable Regional Radio System	\$ 7,200,000
TOTAL	\$ 21,600,000

*Included in IT Services FY 24 Rates

WHO WE SERVE

- 28 County Agencies
- 53 Outside Entities

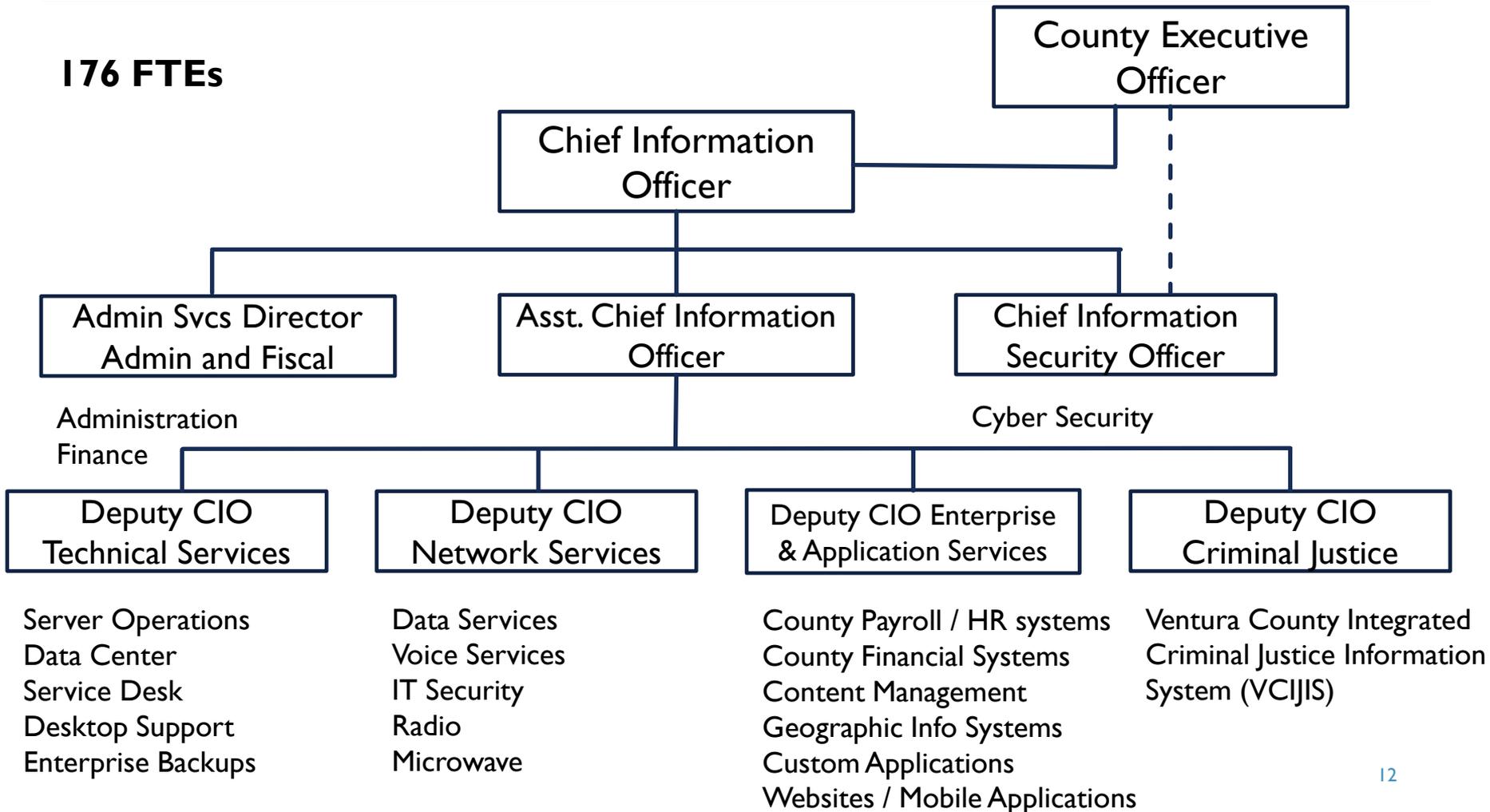


OUR CUSTOMERS

- 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

HOW WE ARE ORGANIZED

176 FTEs



SIGNIFICANT PROJECTS UPDATE

BROADBAND

GOALS

- Deliver the internet to underserved and disadvantaged neighborhoods
- Improve availability and quality of telework, telemedicine, and distance learning
- Support economic development
- Estimated middle-mile cost: \$20-25 million

UPDATE

- Telecom partner proposals due in March
- Federal Economic Development Agency grant application will follow
- Developing agreement with the Ventura County Transportation Commission for use of their Santa Paula Branch Railway Right-of-Way
- Awarded a \$ 491K grant from the California Public Utilities Commission for final design planning
- Working with partners and the community to promote broadband adoption

SIGNIFICANT PROJECTS UPDATE

PROPERTY TAX REPLACEMENT

GOALS

- Update mainframe-based property tax system to a modern technology platform that is more supportable, more efficient, and more secure. Includes taxing authority portal and other new features.
- Estimated total cost: \$18 million

UPDATE

- Assessor module implemented in 2021
- Auditor-Controller and Treasurer-Tax Collector module in final testing with expected implementation this fiscal year

SIGNIFICANT PROJECTS UPDATE

CRIMINAL JUSTICE SYSTEM MODERNIZATION (VCIJIS 2.0)

GOALS

- Migrate and update the existing VCIJIS system to a new supportable platform. Improvements include increased operational efficiencies, ability to more easily integrate with other technologies, and more quickly meet changing legal mandates.
- Estimated total cost: \$44 million

UPDATE

- Technical team forming
- Integration requirements complete
- Individual solution requirements are starting

SIGNIFICANT PROJECTS UPDATE

REGIONAL RADIO PROJECT

GOALS

- Create a Countywide, digital radio system for public safety, County and city operations, education, and others.
- Estimated total cost: \$15-20 million (not including radios)

UPDATE

- 5 of 19 sites built that provide coverage for the coastal plain
- Public safety microwave system replacement is included
- Costs and rates continue to be refined

2022 CUSTOMER SURVEY RESULTS

(448 SURVEYS RETURNED)

On a scale of 1-5 with 5 being best

Survey Question	Average
Courtesy	4.97
Competence	4.96
Timeliness	4.95
Overall Experience	4.95
Requirements Met	4.97
Ease of Request	4.98

* 2021 Range was 4.90 to 4.97

STATE OF IT SERVICES

THANK YOU!