

STRATEGY

We began detailed project planning in July 2017 and have updated our approach in Spring 2020 to:

- **Continue to use the Oracle database software.** The software platform is supported, secure, and can continue to grow to meet OYA’s needs into the foreseeable future. By continuing to use it, we minimize project risk and avoid data conversion, which is often difficult, time-consuming, and expensive.
- **Pursue a Phased Implementation while continuing to run the “old” and “new” JJIS in parallel.** The Modern JJIS will be available to select counties and users through a phased implementation approach. JJIS will remain in use until all counties and users are cutover to the new system. This approach ensures JJIS is in use and available every day across the state until it is formally retired. By running both systems in parallel, we can ensure that JJIS will always be available to users during the project.
- **Acquire and Implement a Hybrid Solution which includes a Case Management Platform, custom .NET integration services and Oregon State COTs offerings.** We plan to break up the development and implementation of the new Hybrid Solution into several distinct phases. This will allow us to plan and prepare for organizational change management (OCM) then implement new capabilities to the users as they become available.

The Recommendation Roadmap

To achieve the Hybrid Solution, high level roadmap helps sequence activities and reflect dependencies. The roadmap illustrates and describes how the solution will be able to achieve program improvements through new technology solution and senior development partners, while leveraging internal IT resources to ensure that Smalltalk and other sources of technical debt are eliminated.

The project initiates with internal planning, OCM and governance activities while the larger procurement is planned. The roadmap reflects the 13 deliverable modules outlined by the JJIS modernization team, as well as adding new capabilities for case management and integrating with State COTS solutions for cross agency functionality (e.g. Oregon Buys).

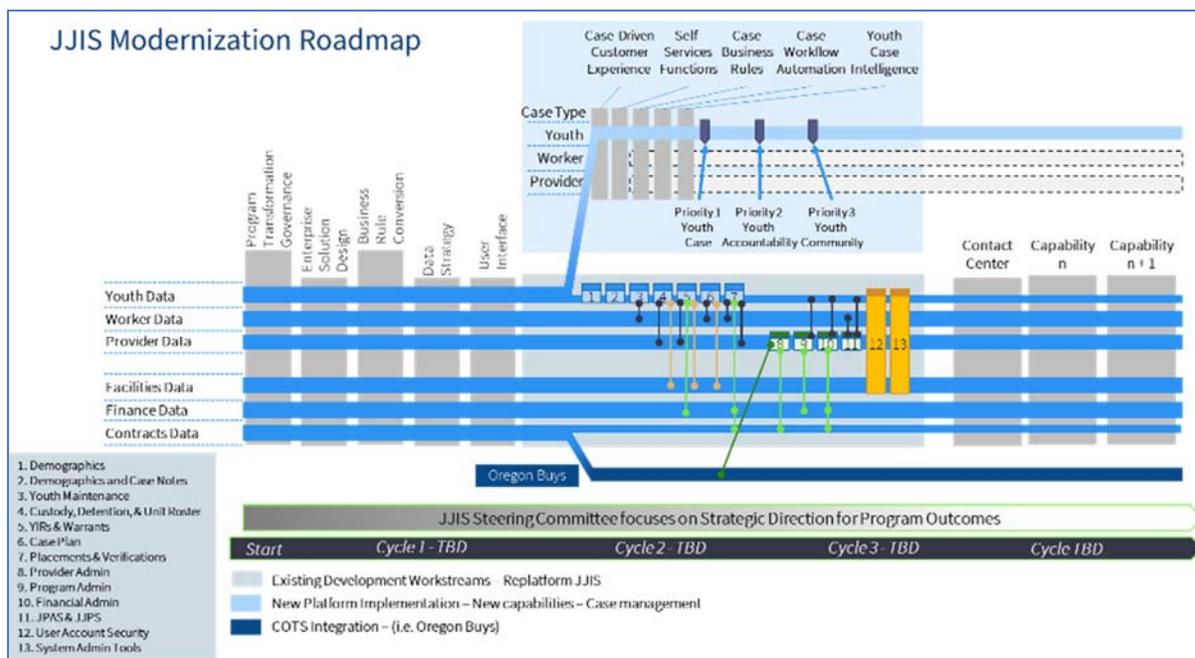


Figure 3 – JJIS Modernization Roadmap

TIMELINE

Project planning began in July 2017 and will span several biennia. As of April 2020, the JJIS Modernization team had received Stage Gate 2 approval with the project approach assessment, solution options alternatives analysis and key project planning activities completed. The JJIS Modernization team is now engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts planned for the remainder of the 2019-2021 biennium continue to focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW) and implementing the solution. Unfortunately, the COVID-19 pandemic has had a significant impact on the statewide budget, resulting in a slowdown in project progress that has not fully been realized at this time.

The JJIS Modernization team, in collaboration with selected vendors, planned to deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024, currently this timeline is being extended to June 30, 2025 as a result of decreased project funding. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

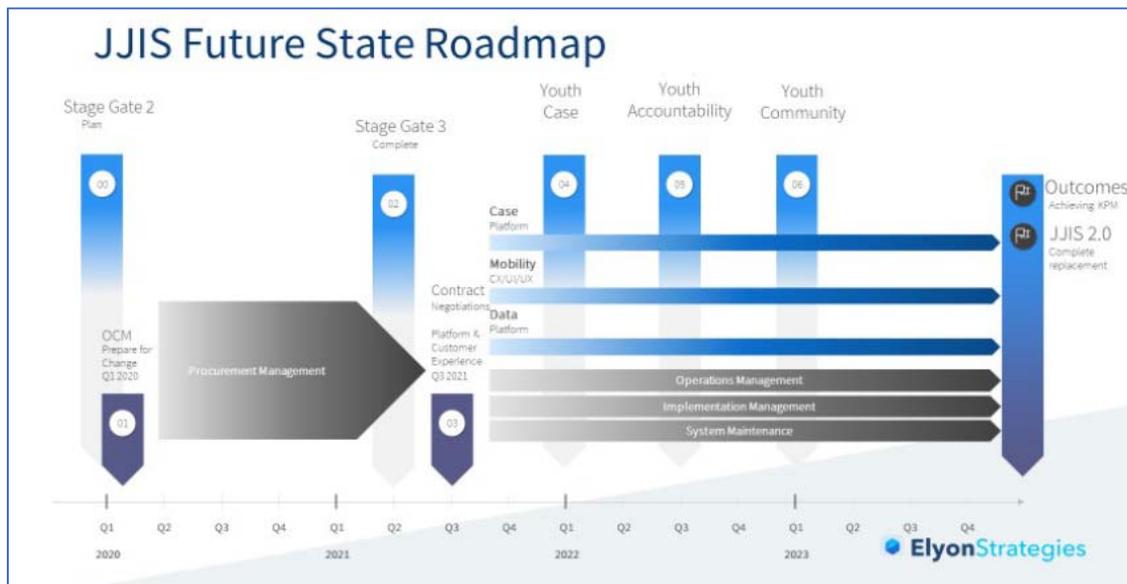


Figure 4 – JJIS Future State Roadmap

Next Steps

Organizational Change Management (OCM) (January 2020 - December 2024): Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 - July 2021): Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management (April 2020 - ~~May 2021~~): Allows 1+ year to develop and conduct procurement. The end date is unknown currently due to budget reductions.

Vendor selection (June 2022 - July 2022): Review vendor responses and negotiate a contact with the best value partners. The end date has been revised to July 2022, although it remains unknown currently due to budget reductions.

Technology Implementation (July 2022 - 2024): In partnership with the selected vendor(s) implement the JJIS solutions on the selected platform meeting the business requirements including, case management, mobility and data management. The end date is unknown currently due to budget reductions though the project is still expected to be complete before the end of the 2023-25 biennium.

PROJECTED BUDGET

The full "end to end" JJIS Modernization Project is estimated to cost approximately \$30.3 million dollars, however, it is supported with approximately \$8 million dollars of in kind (internal) staff and as such will result in new legislative funding requests of approximately \$22.3 million dollars.