Offender Management Network Information (OMNI)	**Report as of Date:**
Department of Corrections	**February 2003**

Project Director: Don Price   **Executive Sponsor:** Joe Lehman
MOSTD Staff: Stan Ditterline

Description: The Offender Management Network Information (OMNI) project, formerly known as the Offender-Based Tracking System (OBTS) replacement project, will replace and improve the legacy systems and applications that the Department of Corrections (DOC) currently uses to monitor and track convicted offenders for the state of Washington. DOC has contracted with IBM Global Services to design four build-and-implement phases for OMNI. Each phase will provide measurable benefits.

The phases are:

- Phase I - Architecture definition, Offender Accountability Plan (OAP), and data warehouse implementation, training, overall application design, and Records and Chronological Entries (Chronos) software detailed requirements design.

- Phase II – Chronos, Records, Sentence Structure and Time Accounting, and Classification (change).

- Phase III – Release (change), Incident Reporting, Disciplinary, Grievance, Resource and Program Management, CCO Workload Assignments, Case Management, End of Sentence Review, Offender Groups, Pre-sentence Investigation, Legal Financial Obligations, Movement/Capacity Management, Inmate Property, Interstate Compact/Border Administration, Offender Schedule, and Detainers and Warrants.

- Phase IV – Sex Offender Treatment, Mental Health Records, Chemical Dependency, Community Service, Indeterminate Sentence Review Board, Case File Audit, Inmate Trust Account/Inmate Store/Inmate Gratuity Calculation, Cost of Supervision Billing, Medical and Dental Records, Public Access, and Victim/Witness Notification.

Technology: Using IBM Websphere software, the OMNI application will be delivered to DOC desktop clients via JAVA applets consistent with the ISB principle of deploying server side logic. The system employs the System 390 mainframe platform as an enterprise server and the DB2 database management system for databases and data warehouses. The Brio Intelligence v6.6 Suite of products by Brio Software are also employed for data warehouse development.

Life Cycle Stage: Phase II Design and Build

Budget: The budget is $12.5 million for Phase II. Of this amount, $9.5 million is allocated to the IBM Global Services contract. As of December 31, 2002, the budgeted expenses were $8,008,318. Actual expenses were $7,354,260. This amount does not include invoices received but not yet paid. The variance between the budgeted and actual expenses is due to modifications to delivery schedule after the budget was developed.

Schedule:

Phase II Milestones	Schedule	Status
1. Statement of Work signed	February 2002	Complete
2. Architecture documents approved	March 2002	Complete

3. Records and Risk Management Indicator (RMI) / Level of Severity Indicator Revised (LSI-R) Data models approved	June 2002	Complete
4. Grouped databases converted to work with DL/2	July 2002	Complete
5. Remaining databases converted to DL/2	August 2002	Complete
6. RMI application delivered	November 2002	Completed Late*
7. LSI-R application delivered	November 2002	Completed Late*
8. Final test plan approved	May 2003	
9. System test executed	June 2003	
10. Acceptance test initiated	June 2003	

* Expanded scope caused delivery schedule to move

Status: Overall, the project is approximately two months behind schedule and 34 percent underspent as of December 2002. The Risk Management Indicator (RMI) and Level of Severity Indicator Revised (LSI-R) applications that are part of the Classification Subsystem were delivered to DOC on December 17, about one and one-half months behind the original schedule. The major cause for the delay is related to the difficulty in refining requirements and the resulting change requests to the applications.

Although change management processes are in-place, DOC has approved several change requests after the completion of application design. This has impacted the development and test time for system releases as well as the overall availability of application development resources. In recognition of these impacts, DOC project management recently agreed to freeze release change requests at the end of design. They have also instructed the business liaisons to carefully review the business need for change requests and closely examine alternatives such as process work-arounds.

The development and maintenance of an accurate integrated project schedule is also an on-going issue. IBM has recently dedicated a resource to schedule development and maintenance and published a process for communicating project updates. However, the schedule still does not include all activities related to requirements and deployment. To correct these deficiencies, the requirements and business team will meet to define all joint application development and review related sessions and add them to the schedule. DOC has assigned a deployment manager for the deployment of all modules. The first responsibility is to develop the RMI/LSI-R deployment schedule and then post updates to the integrated project schedule. The completion of these activities will result in an updated integrated project schedule that can be used to identify remedial actions to get the project back on schedule.

Recommendation: DIS recommends that:
1. DOC exercise greater discipline in the approval of changes;
2. The joint DOC/IBM project team take the necessary steps to update the integrated project schedule; and
3. The joint DOC/IBM project leadership team develops a corrective action plan to get the project back on schedule.