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<th>AGENCY</th>
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</thead>
<tbody>
<tr>
<td>DAC</td>
<td>1 Invest in remote service delivery systems like remote support platforms and webinar based training services.</td>
<td>Page 35</td>
<td>None</td>
<td>Implementation steps on Page 35</td>
<td>None</td>
<td>More timely service provided to the DA Districts. Net reduction of cost of travel.</td>
<td></td>
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<tr>
<td></td>
<td>2 Hire an additional budget analyst to enhance budget analytics and tracking provided to internal division staff and management. Also to include performance based budgeting.</td>
<td>Page 21</td>
<td>None</td>
<td>Implementation steps on Page 24</td>
<td>Estimated budget increase of $100,000</td>
<td>Facilitate more efficiency reporting and budget development; enable the budget director to focus more solely on executive and strategic issues.</td>
<td></td>
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<tr>
<td></td>
<td>3 Review fee collection processes and reduce uncollected fees.</td>
<td>Page 36</td>
<td>None</td>
<td>Determine best practices and determine if using an outside collection agency would be beneficial.</td>
<td>None</td>
<td>Undetermined at this time but the potential could be in excess of over $1 million in additional fees collected.</td>
<td></td>
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<tr>
<td></td>
<td>4 Document and disseminate best practices associated with grant contract and financial management to other law enforcement agencies and grant partners.</td>
<td>Page 34</td>
<td>None</td>
<td>Implement recommended changes on page 34</td>
<td>None</td>
<td>Reduce the risk of losing Federal funding on grants.</td>
<td></td>
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<td></td>
<td>5 The Department’s provision of child support services falls outside of the Department’s mission. Therefore, the Department should consider discontinuing this function</td>
<td>Page 4</td>
<td>Unknown</td>
<td>Implement recommended changes on page 4</td>
<td>None</td>
<td>Mandates that more effectively align with the Departments mission.</td>
<td></td>
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<td></td>
<td>6 The Department should ensure that its strategic plan aligns with performance measures in addition to the strategic needs identified in the budget development process. Use performance based budgeting.</td>
<td>Page 4</td>
<td>Yes</td>
<td>See page 24</td>
<td>None</td>
<td>Enables budget decision making that is tied to performance and workload drivers such that cuts or increases in the budget can be measured in terms of outcomes that are trying to be achieved.</td>
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<td></td>
<td>7 Utilize enhanced analytical modules within PeopleSoft to standardize and automate budget tracking and management.</td>
<td>Page 33</td>
<td>None</td>
<td>See page 33</td>
<td>None</td>
<td>More efficient budget management.</td>
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<td>DAC (Cont'd)</td>
<td>Minimize time spent on administrative oversight related to subgrantee contracting by extending all grant contract start and end dates to the full term of the grant.</td>
<td>Page 33</td>
<td>None</td>
<td>See page 33</td>
<td>None</td>
<td>Reduce the amount of time staff spends on annual contract development and approval.</td>
<td></td>
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<tr>
<td>9</td>
<td>Partner with the Attorney General's office and National District Attorneys Association to reduce costs related to DAC hosted training conferences</td>
<td>Page 34</td>
<td>None</td>
<td>See page 34</td>
<td>None</td>
<td>Decrease the cost for training and outreach, as that is a core function of DAC services as outlined in statue.</td>
<td></td>
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<tr>
<td>10</td>
<td>Identify and certify local POCs that can assist with basic IT functions and invest in a CITRIX IT platform.</td>
<td>Page 34</td>
<td>None</td>
<td>See page 34</td>
<td>None</td>
<td>A more comprehensive and effective IT system that has the ability to provide quick, efficient, service.</td>
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<tr>
<td>OMES</td>
<td>Implement eProcurement System</td>
<td>Sec. 5.1 - page 57</td>
<td>Legislative changes would be required to change software vendors. Page 60</td>
<td>Implementation steps on Page 59</td>
<td>Funding options are detailed on pages 60-61</td>
<td>Performance measures should be developed to measure success against identified procurement goals.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Utilize Reverse Auctions in purchasing</td>
<td>Sec 5.2 - page 61</td>
<td>None</td>
<td>Implementation steps on Page 63</td>
<td>None</td>
<td>Savings to be determined by comparing the cost of goods and services against OMES historical costs using other procurement methods. Other states have seen savings in excess of $10 million</td>
<td></td>
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<tr>
<td></td>
<td>Initiate Performance-based Contract for Predictive Analytics Hardware/Software</td>
<td>Sec. 4.4 - page 47</td>
<td>None</td>
<td>Implementation steps on Page 49</td>
<td>None if structured as a performance-based contract.</td>
<td>Other states have seen millions of dollars in additional revenue collected annually</td>
<td></td>
</tr>
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<td></td>
<td>Consolidate Services within OMES and away from Individual Services</td>
<td>Sec 4.3 - page 43</td>
<td>Legislative changes would be needed to change the statutory exemptions from using OMES shared services</td>
<td>Implementation steps on Page 44</td>
<td>Some additional OMES employees would be required but offset by reductions in the Agencies</td>
<td>Cost savings to be measured in number of Agency requests reduced or denied.</td>
<td></td>
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<td></td>
<td>Increase Investment in the State’s IT Needs</td>
<td>Sec 4.3 - page 45</td>
<td>None</td>
<td>Implementation steps on Page 46</td>
<td>TBD during the implementation plan but should be minimal</td>
<td>Increase service levels to all Agencies</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Improve the Daily O&amp;I Meetings</td>
<td>Sec 6.2 - page 76</td>
<td>None</td>
<td>Implementation steps on Page 78</td>
<td>Minimal</td>
<td>Savings of up to 20,000 State employee staff hours</td>
<td></td>
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<td></td>
<td>RFP Desktop Support Services</td>
<td>Sec 6.1 - page 75</td>
<td>None</td>
<td>Implementation steps on Page 75</td>
<td>None</td>
<td>Measure the cost savings by outsourcing desktop support services</td>
<td></td>
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<tr>
<td>OMES (Cont'd)</td>
<td>7 Develop Greater Clarity and Acceptance of the OMES Chargeback System</td>
<td>Sec 4.1 - page 39</td>
<td>None</td>
<td>Implementation steps on Page 40</td>
<td>None</td>
<td>Greater buy-in from the Agencies will make it easier to move forward on initiatives that increase consolidation and increase efficiencies</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Greater EGID Flexibility</td>
<td>Sec 8.3 - Page 112</td>
<td>TO BE DETERMINED</td>
<td>Implementation steps on Page 113</td>
<td>None</td>
<td>Savings to be measured in future premiums paid</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Increase Agency Span of Control</td>
<td>Sec 4.6 - page 50</td>
<td>None required</td>
<td>Implementation steps on Page 51</td>
<td>None</td>
<td>Up to $10 million and passed on the Agencies in lower charges for services.</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Evidence-based Budget Framework</td>
<td>Sec 3.1 - page 35</td>
<td>Should be enacted in the State's performance budgeting statute</td>
<td>Implementation steps on Page 36</td>
<td>None</td>
<td>Properly measure program funding that goes to evidence-based programs that demonstrate positive outcomes</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Mandate that IS provide and support cybersecurity in the State of Oklahoma.</td>
<td>Sec 6.5 - page 85</td>
<td>Yes</td>
<td>Implementation steps on Page 86</td>
<td>Personnel costs of approximately $285,000</td>
<td>Measurable performance metrics to monitor the reduction of successful data breaches</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Identify and assist agencies that would most benefit from a larger online footprint</td>
<td>Sec 6.3 - page 79</td>
<td>None known</td>
<td>Implementation steps on Page 81</td>
<td>None</td>
<td>Improvement of services provided to other agencies measured by customer surveys</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Invest in strategic facility planning to reduce building costs and improve efficiency.</td>
<td>Sec 7.1 - page 95</td>
<td>None</td>
<td>Implementation steps on Page 97</td>
<td>To be determined in the implementation planning phase.</td>
<td>Net cost savings would be estimated and then measured.</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Create an Innovations Fund administered by OMES to provide repayable loans for qualified State agency projects with a demonstrated opportunity to create State savings to repay the loan.</td>
<td>Sec 4.5 - page 49</td>
<td>Yes, to establish guidelines on program operations</td>
<td>Implementation steps on Page 50</td>
<td>Initial capitalization of approximately $1 million</td>
<td>Follow-on performance measures should focus on the return on State investment.</td>
<td></td>
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<tr>
<td>DPS</td>
<td>1 DPS should prioritize investment in enhanced communications systems for troopers</td>
<td>Page 30</td>
<td>None</td>
<td>See page 33</td>
<td>37 additional towers are needed at $500k to $1 million for each tower</td>
<td>Improved communication efficiencies to better serve the public</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2 DPS should create a new internal division reporting directly to the Commissioner that would manage both records and data analytics for all internal divisions.</td>
<td>Page 31</td>
<td>Yes</td>
<td>See page 31</td>
<td>$150k</td>
<td>Centralized efficient data management.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3 DPS should invest in an electronic submission and data management platform for the division Records Management.</td>
<td>Page 31</td>
<td>Yes</td>
<td>See page 44</td>
<td>$360K in Savings</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 Streamline grant management processes</td>
<td>Page 32</td>
<td>None</td>
<td>Establish a grant management protocol that follows the DAC grant and budget management process for all DPS departments receiving federal funds.</td>
<td>None</td>
<td>Reduce the risk of losing Federal funding on grants.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>5 Surplus vehicles that fall within the new replacement criteria that is proposed</td>
<td>Page 39-43</td>
<td>None</td>
<td>See page 39-43</td>
<td>None</td>
<td>$147K in revenue by surplusing vehicles</td>
<td></td>
</tr>
<tr>
<td></td>
<td>6 Implement a 12% maximum standard indirect cost rate for all DPS subcontractors</td>
<td>Page 36</td>
<td>None</td>
<td>Page 36</td>
<td>None</td>
<td>Ensures that taxpayer dollars passed through a state department to a community based organization vs. organizational overhead.</td>
<td></td>
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</tbody>
</table>
| DPS (Cont'd) | The Department should ensure that its strategic plan aligns with performance measures in addition to the strategic capital needs currently identified in the budget development process. Implement Performance Based budgeting. | Page 4
Page 20-26 | Yes | None | Enables budget decision making that is tied to performance and workload drivers such that cuts or increases in the budget can be measured in terms of outcomes that are trying to be achieved. |
<p>| 8 | Amend statutes related to records management and highway safety. | Page 9 - 17 | Yes | None | None | This would codify the creation of the DPS Informatics Division. |
| 9 | Create a simple excel based inventory of all DPS properties that tracks maintenance activities, cost associated with those activities, and unmet maintenance needs. | Page 36 | None | None | Use this inventory to drive funding requests associated with preventative maintenance of high expense items. |</p>
<table>
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<tr>
<td>DOC</td>
<td>Retroactively apply SQ780 to currently incarcerated inmates</td>
<td>Page 27</td>
<td>Yes</td>
<td>See page 29</td>
<td>None</td>
<td>Applying SQ780 to currently incarcerated persons and retroactively commuting sentences of those who would not be incarcerated now on SQ780 charges for an estimated cost aversion range of $2.8 million to $8.9 million</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Consider releasing more individuals who are eligible for parole</td>
<td>Page 27</td>
<td>Yes</td>
<td>Requires action from the Pardon and Parole Board</td>
<td>None</td>
<td>Releasing an additional 1,500 inmates through parole would yield an estimated cost aversion as high as $13,839 per inmate annually, a total cost aversion of $20.7 million</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pursue Salary increases, particularly for Corrections officers and facility based staff</td>
<td>Page 27</td>
<td>Yes</td>
<td>See page 36</td>
<td>Investment of at least, $19.1 million.</td>
<td>Decrease staff turnover by offering more competitive salaries.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ensure that the DOC should ensure that its strategic plan aligns with performance measures in addition to the strategic capital needs currently identified in the budget development process through Performance Based Budgeting</td>
<td>Page 4</td>
<td>Yes</td>
<td>See page 19</td>
<td>None</td>
<td>Enables budget decision making that is tied to performance and workload drivers such that cuts or increases in the budget can be measured in terms of outcomes that are trying to be achieved.</td>
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<td></td>
<td>The Department should review statutes and determine if repealing, amending, or a further analysis is needed for mandates that are not in true support of the DOC's mission.</td>
<td>Page 4</td>
<td>Unknown</td>
<td>See Pages 8-13</td>
<td>None</td>
<td>More efficient mandates structure that is in support of the DOC's mission.</td>
<td></td>
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<tr>
<td></td>
<td>Evaluate current training structure and work to incorporate three weeks of necessary probation, parole, and paper based training required by probation and parole officers into primary training orientation.</td>
<td>Slide 42</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td>Cost savings from the extra three weeks of training PPO officers are required to take. A more efficient training process.</td>
<td></td>
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<tr>
<td>DOC (Cont'd)</td>
<td>Establish a deferred maintenance schedule to systematically address current maintenance needs.</td>
<td>Page 37, Page 40, Page 41</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td>More accountable and transparent method of tracking the DOCs large deferred maintenance cost.</td>
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<td></td>
<td>Conduct an outside functional assessment of current facilities to determine capacity, efficiency, remaining useful life, risk and overall compliance of facility.</td>
<td>Page 40, Page 41</td>
<td>None</td>
<td>Unknown</td>
<td>Unknown</td>
<td>Maintain a better understanding and control of aging DOC facilities. Many of which were not built for the intended use of being a prison.</td>
<td></td>
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<td></td>
<td>Conduct a fiscal impact study of moving all staff to twice per month pay-check schedule</td>
<td>Page 40</td>
<td>Unknown</td>
<td>None</td>
<td>None</td>
<td>Decrease staff turnover by offering a more flexible pay schedule.</td>
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<tr>
<td>OTC</td>
<td>1 Tax Gap Study – Conduct tax gap study to quantify total tax revenue that could be collected by the State.</td>
<td>Page 15</td>
<td>None</td>
<td>Page 15, 41</td>
<td>Minimal – fees to outside subject matter experts</td>
<td>Additional taxes collected estimated to be between $61 million and $287 million</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2 E-Filing – Mandate e-filing for corporate tax returns.</td>
<td>Page 16</td>
<td>None</td>
<td>Page 16, 42</td>
<td>IT costs to be determined</td>
<td>Allow OTC to exceed its goal of 73% e-filing by FY 2024 to reduced costs of manual entry and enhancing customer service.</td>
<td></td>
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<tr>
<td></td>
<td>3 Data-Driven Auditing – Enhance audit lead generation to be more ROI-focused by formalizing and refining selection criteria and prioritization.</td>
<td>Page 18</td>
<td>None</td>
<td>Page 18-20, 43</td>
<td>Minimal</td>
<td>Increased portion of audits with positive results, yielding enhanced productivity and efficiency from audit efforts and revenue generation</td>
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<tr>
<td></td>
<td>4 Targeted Collection Activities – Strategically prioritize collections activities to achieve higher return on collection efforts.</td>
<td>Page 22</td>
<td>None</td>
<td>Page 22, 44</td>
<td>None</td>
<td>Increased collections with existing resources</td>
<td></td>
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<td></td>
<td>5 E-Titling and E-Registration – Adopt e-titling and e-registration in the Motor Vehicle Division to minimize costs, speed up processing time, and cut workload in order to maximize revenue.</td>
<td>Page 24</td>
<td>Yes</td>
<td>Page 24, 45</td>
<td>IT costs to be determined</td>
<td>Up to a maximum of $16.6 million in fees to the OTC, improved customer service and reduced internal workloads</td>
<td></td>
</tr>
<tr>
<td></td>
<td>6 Electronic Forms – Ensure all agency forms are fillable electronically to reduce manual entry by agency staff.</td>
<td>Page 27</td>
<td>None</td>
<td>Page 27, 46</td>
<td>IT costs to be determined</td>
<td>Savings of $13.20 per transaction have been achieved in other states totaling close to $5 million per year</td>
<td></td>
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<td></td>
<td>7 Performance Management Framework – Implement a performance management framework as a key tool to support improved governance, effectiveness, efficiency, productivity and increased accountability at the organizational, team and individual levels.</td>
<td>Page 32</td>
<td>None</td>
<td>Page 32, 48</td>
<td>None</td>
<td>Measure, monitor and manage performance against organizational priorities</td>
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<tr>
<td>OTC (Cont'd)</td>
<td><strong>8</strong> Human Resources Plan – Develop a human resources strategic plan for a modernized “Tax Commission of the Future” and conduct skills gap assessment to inform workforce planning decisions.</td>
<td>Page 29</td>
<td>None</td>
<td>Page 29-34, 47</td>
<td>None</td>
<td>Increases efficiencies, releases divisional managers from HR related matters and reduces turnover and related costs.</td>
<td></td>
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<tr>
<td></td>
<td><strong>9</strong> Resource Management Framework – Develop and implement a formalized resource management framework.</td>
<td>Page 35</td>
<td>None</td>
<td>Page 35, 49</td>
<td>None</td>
<td>Increases efficiencies by better utilizing the workforce.</td>
<td></td>
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<td>BUDGET IMPACT</td>
<td>EXPECTED RETURN</td>
<td>IMPLEMENTATION OVERSIGHT/REVIEW</td>
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<tr>
<td>OJA</td>
<td>1  Provide a virtual option for the OYACS curriculum outline for students after they leave OJA secure facilities</td>
<td>Page 44</td>
<td>Yes</td>
<td>Page 44-46 (in process), 63</td>
<td>None</td>
<td>Improved follow up on released students</td>
<td></td>
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<td></td>
<td>2  Remove or limit parts of the requirements for the OJA to only work with the currently designated Community Based Youth Services providers.</td>
<td>Page 26</td>
<td>Yes</td>
<td>Pages 26, 66</td>
<td>None</td>
<td>Reduced payments to vendors</td>
<td></td>
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<td></td>
<td>3  Work with OMES and other system partners to identify and pilot a technology project that leverages recent technology improvements</td>
<td>Page 60</td>
<td>None</td>
<td>Pages 60, 65</td>
<td>IT costs to be determined</td>
<td>Improve services and increase efficiencies</td>
<td></td>
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<td></td>
<td>4  Initially build 7 of the 9 residential cottages allowed for in the masterplan due to the declining trend in population in secure facilities</td>
<td>Page 41</td>
<td>None</td>
<td>Pages 41, 68</td>
<td>None</td>
<td>Savings of the costs of building and staffing 2 facilities</td>
<td></td>
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<td></td>
<td>5  Utilize more data and predictive analytics to measure effectiveness of OJA services</td>
<td>Page 28</td>
<td>None</td>
<td>Pages 28, 67</td>
<td>To be determined if outside data analysts consultants are used as recommended</td>
<td>Increase in efficiencies utilize best practices</td>
<td></td>
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<td></td>
<td>6  Strategically right-size the number of RSDC's, repurposing beds in certain areas.</td>
<td>Page 23</td>
<td>Yes, after the feasibility review</td>
<td>Pages 23, 64</td>
<td>None</td>
<td>Reduce the number of secure facilities</td>
<td></td>
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<td></td>
<td>7  Work with the State and/or Federal Government to determine the most cost efficient way to provide health care coverage for juveniles in OJA's custody</td>
<td>Page 27</td>
<td>Possibly</td>
<td>Pages 27, 67</td>
<td>None</td>
<td>Reduce gaps in coverage for the juveniles in and out of custody</td>
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<td></td>
<td>8  Delegate certain responsibilities for recruitment, retention and succession planning to the HR function as well as the existing employees that fill these positions</td>
<td>Page 31</td>
<td>None</td>
<td>Page 31, 68</td>
<td>To be determined</td>
<td>Improve efficiencies in recruitment, training and retention.</td>
<td></td>
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<tr>
<td>OJA (Cont'd)</td>
<td>Enhance OJA's posture on its IT systems and and employees regarding security and privacy</td>
<td>Page 58-60</td>
<td>None</td>
<td>Pages 58-60, 63-65</td>
<td>To be determined</td>
<td>Ensure proper data security</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>License JOLTS to similar agencies in other states to provide a revenue stream for OJA in exchange for licensing fees</td>
<td>Page 61</td>
<td>Yes</td>
<td>Pages 61, 66</td>
<td>To be determined</td>
<td>Revenue to be determined during the planning phase.</td>
<td></td>
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</tbody>
</table>