



ISD Business Planning and Strategy

June 26th, 2009

Introduction

In past presentations to the JISC...

- ▶ We have explained that ISD is in an unsustainable position and it must undergo a transformation to survive
- ▶ We have described what the future ISD can look like and the benefits that can be realized
- ▶ We have laid out a strategy and an operational plan for transforming ISD and realizing the associated benefits

Today we come to you with a call to action...

- ▶ We will explain the need to move quickly
- ▶ We will ask for a decision to move forward

Time is of the essence – The more you wait, the worse the situation will get

JIS applications are complex and hard to maintain, making it difficult for ISD to deliver new functionality to the Courts

- ▶ The majority of resources are focused on updating applications to keep pace with legislative changes, leaving little time for the development of new functionality
- ▶ Enhancement requests have been on hold for several years

Courts have growing unmet needs

- ▶ Well funded courts may be exploring alternative software and service providers
- ▶ Courts with less funding can no longer afford to use internal resources for IT and are becoming even more dependent on ISD

Inadequate funding exacerbates the situation

When compared to Government sector peers, ISD is operating with 1/3rd the staff and 1/3rd the funding

- ▶ This makes it extremely difficult to deliver on commitments and achieve satisfied customers.

Metric	Government Mean	ISD	Difference
Staffing	33.8 users per IT staff	117.7 users per IT Staff	3.5x more users per IT staff
Funding	\$5,722 per user	\$1,656 per user	<1/3 rd the funding per user

ISD metrics assume 16,000 users are supported and a budget of 26.5 million/year. The additional 8000 partners supported are not included in calculation
Benchmark data is from 2008/2009 Computer Economics IT Staffing Spending and Technology Trends – Government Sector Benchmarks

If funding continues to shrink...

- ▶ ISD will be unable to transform and will no longer be able to deliver the current level of service



The JISC must take action

- **Approve the strategy to uplift the capabilities of ISD so it can more effectively support the courts**
- **Develop a plan to secure funding from the legislature to increase ISD resources to sustainable levels**
- **Prioritize the customer base and rationalize IT services to deliver the highest value to customers given the current constraints**

Approve the ISD transformation strategy

ISD must develop key capabilities regardless of whether the JIS applications are replaced by COTS applications, custom applications, or remain unchanged

- ▶ ISD needs these capabilities to be successful no matter what the future holds for JIS applications
- ▶ The sequence and duration of the JIS Application Refresh activities will change, but the capabilities that must be developed to support them will not

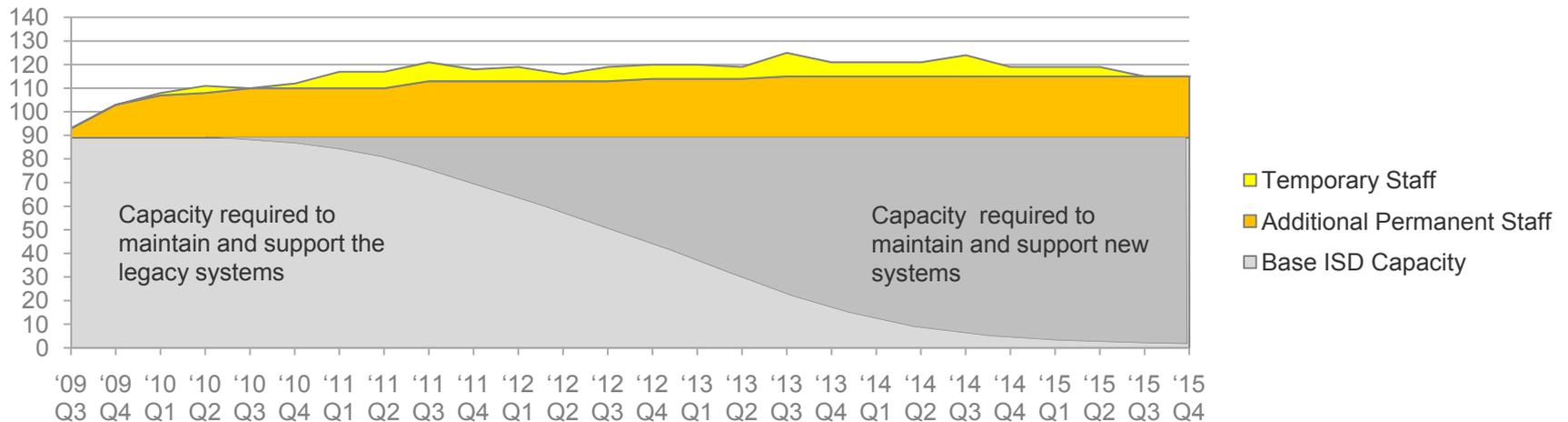
ISD should accomplish the following activities in the months following funding:

First 3 Months	Months 3-6	Months 6-12
<ul style="list-style-type: none">• Develop change management strategy and begin the reorganization of ISD• Start the procurement process for support establishing key capabilities	<p>Initiate and plan for key capabilities:</p> <ul style="list-style-type: none">• IT Governance• Project and Portfolio Management• Solution Management• Relationship Management• IT Service Management	<ul style="list-style-type: none">• Undertake Feasibility Study• Establish data governance model and data quality program• Establish vendor management capability

Complete the reorganization and increase staffing

ISD must initiate the hiring process

- ▶ ISD can use the staffing plan to determine when each role must be staffed
- ▶ ISD must staff key roles regardless of whether the JIS applications are replaced by COTS applications, custom applications, or remain unchanged



Resource Type	Requirement
Permanent Staff	26 Additional staff needed to mature key organizational capabilities, manage the JIS transition activities, and support ongoing operations post migration
Temporary staff	A peak of 10 additional staff are needed during the transition period where both legacy systems and new systems must be supported
JSD staff	4 staff are needed to provide support training and communications support (2 communications staff, 2 training staff)

Develop a plan to secure funding from the legislature

The transformation will require \$40-50 Million over the next 6 years

Category	Estimated Cost
Hardware	\$1 Million
Software	\$8-10 Million
ISD Staff	\$8-10 Million
Contract Services	\$18-22 Million
Temporary Staff	\$5-7 Million
Total	\$40-50 Million

The JISC must protect current funding and help secure additional funding required to support the transformation

The time horizon for the transformation should not be extended beyond 6 years

- ▶ The transformation will lose momentum
- ▶ Customers will not see benefits quickly and will lose confidence

Prioritize the services to be provided

ISD cannot continue to be everything to everyone

- ▶ ISD and JISC must agree on a simplified customer base and rationalize services based on defined customer priorities

The feasibility study and transition planning initiatives can bring insights that will help the JISC define priority customers and IT services offered

- ▶ The feasibility study and transition planning initiatives will bring a deeper understanding of:
 - ▶ ISDs capacity to deliver services
 - ▶ The size of the customer base ISD can support

The JISC can use the newly established IT capabilities to support analysis and decision making

- ▶ IT Governance
- ▶ Solution Management
- ▶ Relationship Management

We ask that you approve the Business Plan and IT Strategy

Approve the Business Plan and IT Strategy and begin the effort to secure increased funding

The sooner you do this, the sooner ISD can provide:

- ▶ Increased value
- ▶ Better alignment with the Courts strategic goals
- ▶ Ability to partner as the service provider of choice

The sooner you do this, the sooner you will achieve:

- ▶ Increased responsiveness to customer needs
- ▶ Increased Court process efficiency
- ▶ Enhanced judicial decision making
- ▶ Greater customer satisfaction