State of Washington

Administrative Office of the Courts
ISD Business Planning and Governance
Business Plan

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COURTS

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Revisions

The contents of this document will be revised on an as-needed basis, pending approval from the document change and release approvers listed in the table above.

Language

Although this business plan is not intended to be a technical document, in some cases it was necessary to use technical language to adequately convey planning elements. Definitions for these terms are included in Appendix 4.

Table of Contents

Introduction

Background

The Information Services Division (ISD) currently manages a portfolio of aging applications that are difficult to maintain and enhance. Previous attempts to improve or replace these legacy systems have been unsuccessful. As a result, ISD has not kept pace with user demands for changes and enhancements.

ISD has undertaken a strategic planning effort with the goal of maturing the IT organization so that it can support the implementation and maintenance of modern systems that are more scalable, easier to integrate and better align with customer needs. One output of this process is this Business Plan document.

The strategic planning effort began with an assessment of ISD's current state. This assessment identified the strength and maturity of ISD's systems and processes, the level of alignment with customer needs and the constraints that should be considered in the definition of a strategy. After the current state assessment, the future state of ISD systems, processes and governance structures was envisioned, and gaps between the current and future states were identified. The Business Plan, IT Strategy and Operational Plan explain how ISD can achieve the future state.

The Judicial Information Systems Committee (JISC) and ISD completed the assessment and strategy definition with the support of Ernst & Young and Sierra Systems (collectively, the Vendors). The Vendors performed the interviews, assessed the existing processes and defined the strategy through multiple workshops and review sessions with ISD leadership and the JISC.

Business Plan

The Business Plan describes ISD's desired future state and the funding that will be required to achieve it. It defines ISD's target customers and the products and services that ISD will provide them. The Business Plan also documents expected benefits and risks.

The scope of this planning effort encompasses ISD's activities related to the Judicial Information Systems (JIS) environment only – though it is acknowledged that in future revisions it will be expanded to incorporate the full scope of ISD's activities.

The primary audience for this Business Plan is the JISC. This Business Plan is intentionally non-technical and can be used to communicate objectives to stakeholders, provide clarity and direction around the JIS products and services, guide decision-making and help secure required funding.

Related Documents

This Business Plan was created as part of JISC's first comprehensive planning exercise for ISD. It is part of a series of related documents, including:

IT Strategy

The IT Strategy describes how ISD will implement the future state defined in this ISD Business Plan. It incorporates an analysis of the current ISD environment, a description of the key initiatives organized into a six year roadmap, benefits of pursuing the strategy and discussion on how ISD will be organized to deliver on the vision defined in the business plan.

The primary audience for this Strategy is the ISD Leadership and the JISC. The IT Strategy can be used to explain the path from the current state to the future state, align resources with key initiatives and track and communicate progress to stakeholders.

IT Operational Plan

The IT Operational Plan breaks down each of the initiatives identified in the IT Strategy into manageable activities. For each activity, it provides effort estimates for the required roles and cost estimates for hardware, software and consulting. It includes a staffing plan that outlines when ISD needs to staff key roles to support the IT transformation and ongoing ISD operations.

The primary audience for the Operational Plan is the ISD leadership and staff. The Operational Plan can be used to plan and manage the projects required to transform ISD and achieve the future state benefits. It can also be used to track and communicate progress to customers and partners.

Organization Structure Overview

This document describes how ISD will organize and what roles and responsibilities will be required to deliver services to customers, make the most of scarce resources and minimize risk. It is directed at the JISC as well as Administrative Office of the Courts (AOC) and ISD leadership.

Executive Summary

ISD has an opportunity to transform itself and change the way it is perceived by its customers. ISD can become a strategic partner to the Courts and the service provider of choice for high value IT services. The new management team can mature the IT organization and modernize the JIS so that ISD:

- Efficiently delivers services to the courts, providing greater value despite limited resources.

- Is viewed by its customers as a strategic partner that has a deep understanding of their needs and proactively offers solutions that address their toughest problems.

- Is the provider of IT services that courts look to first for new solutions because it consistently delivers on expectations.

The objectives of the transformation are to define and simplify the customer base and the services provided to it, reorganize and mature ISD capabilities, as well as deliver a modern suite of JIS applications closely meeting the customers' needs.

Today, ISD attempts to meet all the needs of its diverse and numerous customer base, but it lacks resources and maturity required to do this successfully. The JISC must first prioritize what customers ISD will focus on going forward. The future JIS applications should deliver first on the baseline functionality needs of the many before individual Courts' unique needs are considered.

ISD will offer Business Services and Data Services that meet the needs of its target customers.

> Business Services will automate, streamline and facilitate court processes, such as case management, calendaring, docketing, disposition, records management and financial management. ISD will replace or modernize the legacy JIS applications that currently support these services with more modern applications. The new applications will be easier to maintain, enhance and integrate, allowing ISD to respond more quickly to changing business needs.

> Data Services will provide high quality data to courts and justice partners, giving them the reliable and accurate information they need to make better, more informed decisions. Information will be available when needed to accelerate decision-making and the delivery of justice. Standard data exchanges will be implemented to allow partner applications to link more easily to JIS systems and provide partners greater access to JIS data.

A number of initiatives must to be undertaken to successfully execute the required IT transformation. ISD must reorganize to better align resources with service delivery. New capabilities must be developed, existing processes must be matured and new processes implemented. New mechanisms for interacting with customers must also be developed. Customer requirements must be analyzed before implementing new technology. Governance structures must be implemented to ensure ISD stays aligned with the needs of the Courts and that the positive changes made are sustained over the long-term. These governance structures prioritize and monitor initiatives, allocate funding and manage vendors and resources, as well as manage the portfolio of solutions and approve roadmaps for their future.

ISD will require $40-50 million over the next six years to fund these initiatives and successfully execute the transformation.

This transformation will also require change on the part of customers. Customers will be expected to change and standardize business processes and may experience a period of disruption before achieving

higher productivity levels. In addition to financial support, ISD will need the clear and vocal commitment of the Courts and the JISC for a successful transformation.

By undergoing this transformation, ISD can become a strategic partner to the courts, and the provider of choice for high value IT services. ISD Services will increase the productivity of courts and justice partners, supporting the more efficient delivery of justice for the people of Washington State.

Vision – what do we plan to become?

Objectives of the Transformation

ISD has undertaken this planning effort with the goals of maturing the IT organization so that it can support the implementation and maintenance of modern systems that are more scalable, easier to integrate and better align with customer needs. More specifically, objectives of the transformation include:

- Simplifying the customer base and rationalizing services based on defined customer priorities.

- Reorganizing ISD to add key functions and better align the organization with customer groups – this will enable the delivery of solutions that better meet customer needs.

- Maturing ISD by implementing governance, developing new capabilities, establishing new functions and acquiring required skills – this will allow the delivery of higher value services more efficiently.

- Modernizing the JIS applications to provide greater functionality, make them easier to maintain, improve integrity and reliability, and standardize how data is exchanged in and out of applications.

The Vision for ISD

ISD has new management, a strong sense of purpose, and renewed vigor with enthusiasm to deliver. ISD can become a strategic partner to the courts and their provider of choice for high value IT services.

Value Provider

ISD will proactively provide technology solutions that drive increased efficiency in court processes.

ISD will have a deep and detailed understanding of customer needs. It will actively monitor the court application vendor landscape and look to other state court systems for leading technology practices. It will proactively propose solutions that increase the efficiency of court processes and will focus its resources on providing solutions that drive increased business value.

ISD will be cost-conscious in the delivery of its services, allocating its limited resources to services that generate the greatest business value.

Strategic Business Partner

ISD will be a strategic business partner to the courts. ISD will participate in joint strategic planning sessions and suggests solutions that increase court efficiency and support better judicial decision-making.

ISD will understand the courts' goals, objectives and strategies. It will be familiar with the issues and challenges courts face and treat them as though they were ISDs. It will provide the courts with options to address the problems they face and collaborate with the courts to define solutions that meet their needs.

ISD will be considered a trusted advisor to the courts.

Service Provider of Choice

ISD will increase its credibility and become the provider of choice for the courts.

ISD will understand what it will take to deliver new solutions. It will determine if objectives are realistic and achievable before making commitments to customers. ISD will successfully manage projects through completion and consistently meet its commitments. It will build credibility through a track record of successful delivery.

ISD will be the organization that courts go to first for cost-effective IT services, even if they have their own IT resources.

Customer Analysis – who do we want to focus on?

Overview

ISD's customers and their needs are many and varied. The table below provides an overview of the different customer groups whose needs ISD must satisfy.

Customer Group	Composition
Courts	Supreme Court
	Court of Appeals (COA) – Three Divisions
	Superior Court – 39 Superior, 33 Juvenile Departments
	Courts of Limited Jurisdiction (CLJ) – 56 District, 129 Municipal
State and Federal Agencies	Department of Licensing – access and provide JIS information for infractions and driving records
	Law Enforcement Agencies (WSP, DOC) – access and provide case records and corresponding outcomes; unclear on what data is captured via screen scraping
	Social Services – access juvenile cases, domestic violence and corresponding outcomes; unclear on what data is captured via screen scraping
	State Auditor's Office – access felony convictions and voting rights
Commercial Businesses	Legal Offices – access cases pertaining to their clients
	Insurance Companies – access case records pertaining to traffic violations, etc.
	Property Management – access civil cases and corresponding outcomes
	Claims Services – access civil cases and corresponding outcomes
	Bail Bonds – access case records
General Public	Case Search – access personal case information

Historically, ISD has attempted to serve all of these customers, but it has been challenging to keep pace with their demands given its limited funding and resources.

ISD cannot continue to be everything to everyone. The JISC must define ISD's priority customers and focus its limited resources on addressing their needs.
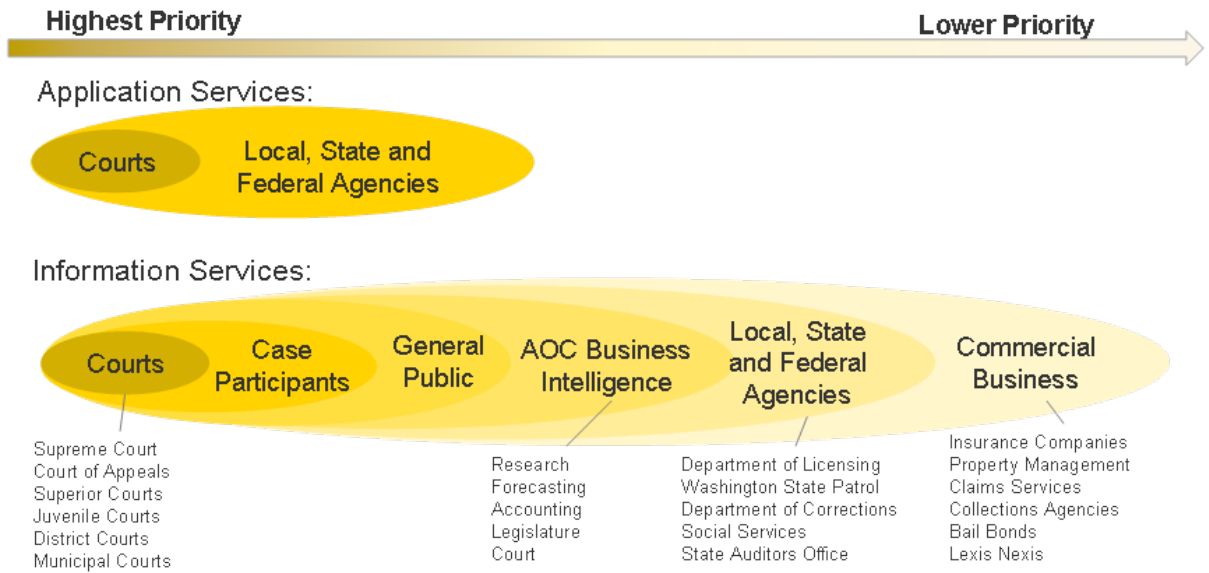
Customer Priority

ISD must be allowed to focus its efforts on providing the services that can have the greatest impact / benefit to the greatest base of customers. The following principles guide the prioritization:

ISD has limited resources – ISD's funding essentially caps the potential level of service it can provide.

ISD must be allowed to focus these resources on its priority customers – Principles need to be defined to guide the allocation of scarce resources.

The following figure suggests a prioritization of customer types:

Highest Priority .... **Lower Priority**

Application Services:

Courts

Local, State and Federal Agencies

Information Services:

Courts | Case Participants | General Public | AOC Business Intelligence | Local, State and Federal Agencies | Commercial Business

Supreme Court
Court of Appeals
Superior Courts
Juvenile Courts
District Courts
Municipal Courts

Research
Forecasting
Accounting
Legislature
Court

Department of Licensing
Washington State Patrol
Department of Corrections
Social Services
State Auditors Office

Insurance Companies
Property Management
Claims Services
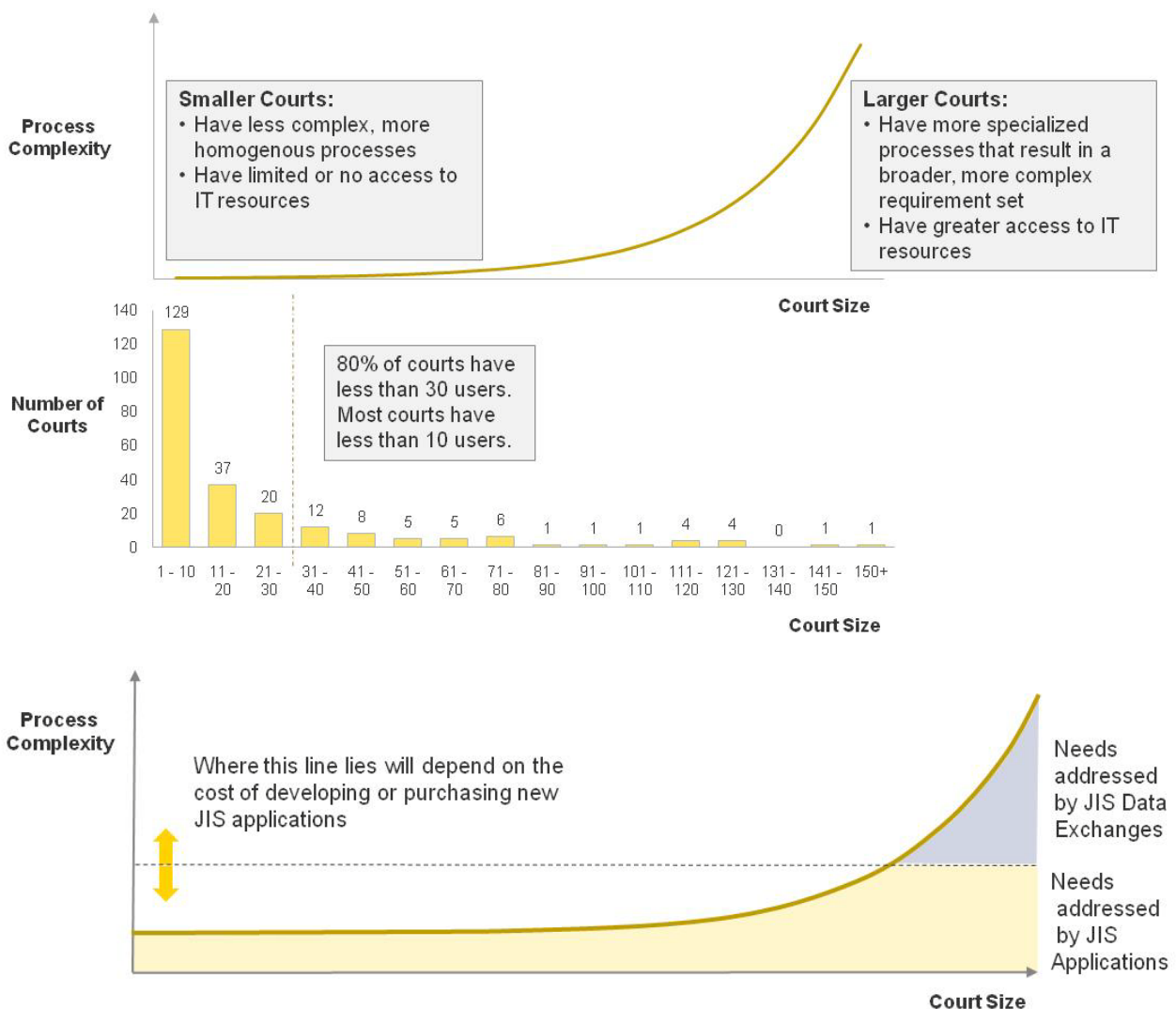Collections Agencies
Bail Bonds
Lexis Nexis

Court Customer Priority

Since the courts are the biggest consumer of ISD resources, it will also be valuable to acknowledge priorities within the different courts.

Priority could be based on the size of the court. Smaller courts tend to have simpler processes, which may be more easily standardized than the more complex processes of the larger courts. These smaller courts often don't have access to IT resources and are entirely dependent on ISD. Further analysis shows that the majority of courts are small – roughly 80% of courts have less than 30 users.

Alternatively, the JISC can prioritize the common needs of all courts over the unique needs of individual courts. In this scenario ISD, would provide applications that offer baseline functionality to all courts. Any remaining unique needs of individual courts would be addressed by local systems linked to ISD via data exchanges.

Process Complexity

Smaller Courts:
- Have less complex, more homogenous processes
- Have limited or no access to IT resources

Larger Courts:
- Have more specialized processes that result in a broader, more complex requirement set
- Have greater access to IT resources

Court Size

Number of Courts

80% of courts have less than 30 users. Most courts have less than 10 users.

Court Size	Number
1 - 10	129
11 - 20	37
21 - 30	20
31 - 40	12
41 - 50	8
51 - 60	5
61 - 70	5
71 - 80	6
81 - 90	1
91 - 100	1
101 - 110	1
111 - 120	4
121 - 130	4
131 - 140	0
141 - 150	1
150+	1

Court Size

Process Complexity

Where this line lies will depend on the cost of developing or purchasing new JIS applications

Needs addressed by JIS Data Exchanges

Needs addressed by JIS Applications

Court Size

Court customer priority does not have to be based on court size. Ultimately, what court customers JISC decides to focus on is less important than the decision to focus efforts in the first place.

Benefits of Customer Focus

By focusing on priority customers, the number and complexity of requirements is reduced. Solutions are simpler and easier to develop. The more uniform customer base makes it easier to rationalize and standardize business processes, making it easier to purchase or develop solutions that will meet customer needs. The risk of failure is reduced and the speed with which ISD can deploy new functionality is increased.

Defining Focus Customers

ISD cannot continue to be everything to everyone. An important objective of this business plan is to identify a subset of customers ISD can focus on going forward. The Key Initiatives section of the IT Strategy document and the Staffing Model section of the Operational Plan define initiatives and staffing requirements that will bring ISD the organizational maturity required to analyze options and make customer focus decisions.

The Business Plan is a living document and can be used to document the subset of customers ISD will focus on once agreed by JISC.

ISD Services – what services will we provide?

Currently, ISD provides a variety of different services to different customers including unique services provided to one or two customers only for historical reasons. In order to increase efficiency and consistency, and improve customer trust in the services provided, ISD will define a catalog of services that can be provided to customers. The JISC must support ISD, both in approving services to be provided and also in supporting decisions not to provide some services that are deemed outside ISD's core mission or that ISD cannot provide efficiently with its limited resources.

These services can be categorized into three types:

- Support and Infrastructure
- Business Services
- Data Services

The following three sections describe example services in each category. The JISC may decide not to provide some of the listed services.

Support and Infrastructure Services

The services in this category provide support and infrastructure required for users to access the Business and Data services listed in the subsequent sections.

The following table lists the Infrastructure Services that may be provided to customers:

Service Description	Business Value Derived
Customer Service	End user support for the courts if they encounter problems or have questions
Network and Internet	Provision of internet, intranet and related management

Business Services

The following table lists the Business Services that may be provided to customers:

Service Name	Description
Case Management	Initiate a case record, create and maintain details.
Person Management	Create and maintain details of people.
Calendaring	Scheduling of upcoming events, creating, formatting, maintenance, and distribution of court calendars for each type of hearing and conference.
Docketing	Docketing (register of actions or events) are the activities associated with entering case history information or case events into the court record.
Hearings	Activities associated with reaching a decision in calendared events, recording the results of these events, and notifying the appropriate persons of court decisions.
Judicial Decision-Making	Provide support for the decision-making process.
Jury Management	Create a jury pool, select, supervise and release jurors.

Service Name	Description
Compliance	Activities related to compliance with judgment, court orders, sentence, and supervision conditions, which may be imposed pre- or post- sentence.
Probation	Probation management for courts of limited jurisdiction and juvenile departments.
Disposition	Activities associated with the disposition of a case, parties, or charges/allegations in a case.
Financial Management and Accounting	Maintaining account, case and person financial records.
Reporting	Federal, state and local statistical reporting including management reports.
Records Management	Creating, storing, managing, tracking, archiving and disposing of electronic and imaged case files.

Data Services

ISD provides JIS data to the courts and to various justice partners. This JIS data is provided though reports, websites or data exchanges.

In the event that customers desire unique services that ISD cannot (or the JISC determines it will not) provide, ISD will establish industry standard data exchange services to allow those organizations to procure and connect their own tools to the JIS data.

The following table lists the data services that may be provided:

Service Name	Description
Data Exchange	Data exchange services allow internal ISD and external systems to establish data connections in a reliable and consistent manner.
Data Warehouse	Optimized data warehouse services will be established to provide reporting with enhanced data integrity and to facilitate one-time information requests.
Web site Services	Web site services will allow customers and court participants to access specific information via a standard web browser.

Other ISD Services

Agency operational services are provided by ISD but are not incorporated into this strategy. It is anticipated that these activities will be included in future revisions of this document as the focus on this current effort is the JIS applications.

Defining Service Offering

ISD must determine what services it can and will provide to its focus customers. The portfolio of services should be rationalized based on the needs of the focus customer. This will ensure that the needs of those customers are met despite limited funding. The Key Initiatives section of the IT Strategy document and the Staffing Model section of the Operational Plan define initiatives and staffing requirements that will bring ISD the organizational maturity required to analyze options and make service offering decisions.

The Business Plan is a living document and will be used to document the agreed subset of services to be provided by ISD.

Governance

At present, the JISC is the primary governance body guiding the activities of the ISD. The JISC must decide which customers ISD should focus on and what services should be offered to those customers. However, ISD cannot rely on the JISC to make all governance decisions.

In order to strengthen organizational governance and to ensure ISD initiates are aligned with business need and deliver value, new ISD internal governance structures will be established.

The JISC and the new ISD governance bodies will help to set the managerial tone, approve policies, grant exceptions to policies, determine project priorities and monitor performance and compliance.

A governance framework will be developed and implemented adhering to the following principles:

- **Authority** – Authority will be exercised in a common ISD-wide framework rather than a jurisdictional or program-specific manner.

- **Accountability** – The governance bodies will operate in a clear and transparent way to promote trust in the process for managing requests, initiatives and projects. The IT governance model must be clearly articulated and widely promoted.

- **Mandated Authority** – A designated IT governance authority and supporting governance structures will be created to manage and make decisions on all key issues relating to the selection and management of requests, initiatives and projects.

- **Scope of Governance** - The range of participants and participation will evolve over time as the IT Governance framework is developed. Hence, ISD will start with a strong focus on core users and other select groups and build from that foundation.

- **Federated Governance** – Stakeholders, providers and users govern the development and implementation of an IT governance framework.

- **Central Governance** – ISD will ensure that the processes include all relevant elements of IT project governance. ISD will serve as the "first line" of decision making regarding initiatives, requests or projects.

- **Standards, Policies and Procedures** – Standards, policies and procedures will be created in collaboration with all stakeholder groups, though ultimately there will only be one ISD-wide set of standards.

- **Collaborative, Flexible and Evolving** – ISD's approach to IT governance will evolve over time – allowing participants and stakeholders to continue to operate IT governance solutions that meet their specific business needs while respecting the need to accommodate transition to the approved IT governance framework.

Additional details on governance can be found in the Organizational Structure section of the IT Strategy document.

Transformation Plan – what are we going to do?

This Business Plan and the related IT Strategy and IT Operational Plan define the initiatives and activities ISD must undertake, with the support of the JISC, to deliver services to its customers in line with the defined vision.

Evolving ISD

The successful transformation of ISD involves both a reduction in the complexity of its customer base and IT environment and an increase in its organizational maturity. This transformation will make ISD more responsive to needs of the courts, allowing it to provide superior services and improve customer satisfaction.

The following graph shows ISD moving from the current difficult position of maintaining complex systems with processes that are not yet mature to a position of increase maturity and lower complexity.
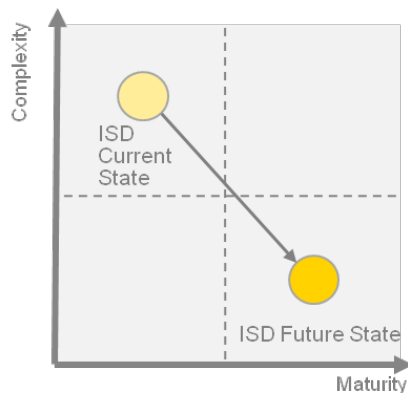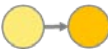
The following table describes how technological complexity will be reduced over time:

		Current State	Future State
Reduce Complexity	Customer Environment	Complex customer environment – limited definition of customers and different support for each Court	Simplified customer environment – Priority customers defined and resources focused on delivering to them
	Application Architecture	Complex architecture – a lack of standards and unplanned technological diversity, tightly coupled applications	Modern architecture – legacy applications retired and reduced set of modern, easier to maintain applications implemented
	Data Architecture	Complex data architecture – a lack of standards, no single source of the truth, data integrity problems	Data with integrity – Unified data model with master data management

The following table shows how ISD process maturity will change over time:

Increase Maturity

	Current State	Future State
Customer Alignment	A lack of alignment with customers – workload and prioritization not determined by customer needs	An ISD organization that is aligned with the needs of customers – strong relationships exist
Governance Bodies	Missing or ineffective governance bodies – no architectural, product or portfolio governance	Well defined governance structures with specific roles and decision-making abilities
Process definition and standardization	No standardization of processes – can't count on success of projects or ensure quality, hard to ensure lessons learned	Processes defined, standardized and optimized
Security Controls	No enterprise-wide governance over security	Security controls defined on a risk basis and monitored continuously

Implementation Plan

In order to implement this Business Plan a series of initiatives will be undertaken to mature the ISD organization, improve the way that ISD interacts with its customers, and modernize the technology portfolio.

An IT Strategy and an IT Operational Plan have also been developed as part of this strategic planning initiative. These documents further refine the transformation outlined in this Business Plan by defining the specific initiatives and activities that will move ISD from its current state to the vision contained in this document.

The initiatives are defined in three categories:

- Organizational Change Management – Minimize the potential negative impact of the changes to ISD, customers and other stakeholders.

- Organizational Capability Improvement – Mature ISD processes to the level where they are able to support the implementation of the new or modernized JIS applications.

- JIS Transition – Implement the infrastructure and applications that will deliver the enhanced business services to ISD customers.

Please refer to the Key Initiatives section of the IT Strategy for more information on the initiatives in each of these categories.

The following high level roadmap defines a five-year plan for implementing the transformation described in this Business Plan:

Phases	First Biennium								Second Biennium								Third Biennium							
	'09 Q3	'09 Q4	'10 Q1	'10 Q2	'10 Q3	'10 Q4	'11 Q1	'11 Q2	'11 Q3	'11 Q4	'12 Q1	'12 Q2	'12 Q3	'12 Q4	'13 Q1	'13 Q2	'13 Q3	'13 Q4	'14 Q1	'14 Q2	'14 Q3	'14 Q4	'15 Q1	'15 Q2
1. Organizational Change Management – Phase I – implement the new organizational structure and help facilitate the change associated with the ISD transformation.	■	■																						
2. Capability Improvement – Phase I – advance the technical and business capabilities and raise the organizational maturity of ISD.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■				
3. Capability Improvement – Phase II – provide capabilities for developing standards, evaluating products and approaches, and managing customer needs in line with identified solutions.		■	■																					
4. Capability Improvement – Phase III – provides capabilities for managing the configuration and deployment of solutions.			■																					
5. Capability Improvement – Phase IV – develops capabilities necessary to manage IT solutions throughout the remaining stages of their lifecycle, production support and end-of-life.				■	■																			
6. Capability Improvement – Phase V – strengthen in-house development capability (depending on the outcome of the feasibility study).														■	■									
7. Master Data Management – implementing Master Data Management (MDM), define "system of record" across applications and business processes.			■	■	■	■																		
8. Migrate Web Sites – Migration of Web sites to use the new data warehouse based on master data management principles.							■	■																
9. Migrate Data Exchanges – migration of legacy data exchanges to the new JIS platform. This includes file-based exchanges, transactional exchanges, and a migration of JIS Link.								■	■	■	■	■	■	■	■	■	■	■	■					
10. JIS Application Refresh – transition the JIS applications from the current legacy environment to a new environment that will carry JIS products and services into the future.						■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
11. Organizational Change Management – Phase II – reduce the potential negative impact of the ISD transformation.							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Legend:
- Organizational Change Management
- Organizational Capability Improvement
- JIS Transition

Investment Analysis – what do we need and why would you invest in us?

Benefits Analysis

The implementation of this Business Plan and the achievement of the vision described in this document will bring great benefits to the Courts and other customers.

As noted in the Vision section above, the objectives of the intentions outlined in this Business Plan are to:

- A. Simplify the customer base and rationalize services
- B. Reorganize ISD to better align with customers
- C. Mature ISD by implementing governance, developing new capabilities, establishing new functions and skills
- D. Modernize the JIS applications

The following table maps the objectives of the transformation to the high level initiatives that will deliver the benefits to ISD and will ultimately yield benefits to the customers:

Objective Mapping	Initiatives	Benefits to ISD	Benefits to the Customer
A,B	**1. Organizational Change Management Phase I** – implement the new organizational structure and help facilitate the change associated with the ISD transformation. 1.1. Develop Organizational Change Strategy. 1.2. Implement New Organization Structure.	• Reduced likelihood of key staff leaving due to uncertainty. • Greater buy-in as team member expectations are managed. • Well designed organization structure where no one is "forgotten." • Well defined organizational change strategy.	• Reduced likelihood of ISD productivity impact through uncertainty. • Greater buy-in as customer expectations are managed.
C	**2. Capability Improvement Phase I** – advance the technical and business capabilities and raise the organizational maturity of ISD. 2.1. Implement Change Management and Communications. 2.2. Implement IT Governance. 2.3. Implement Project Management Office. 2.4. Implement IT Portfolio Management.	• Communications to end users, customer representatives, and other stakeholders are consistent and correct. • Customers are engaged in the planning and execution of changes and have an active role in the success of changes.	• Changes are predictable and accepted by the customer communities. • ISD has better understanding of customer needs.
B,C	**3. Capability Improvement Phase II** – provide capabilities for developing standards, evaluating products and approaches, and managing customer needs in line with identified solutions. 3.1. Implement Enterprise Architecture Management. 3.2. Implement Solution Management. 3.3. Implement Relationship Management. 3.4. Implement IT Service Management – Change, Configuration, Release.	• Improved alignment of IT products and services with business processes, goals and objectives. • Increased agility for the IT organization. • Reduced redundancy of services, applications, and technologies. • Increased reuse of IT services and components. • Better alignment of major business capabilities with the technology products and	• Customer concerns, needs, and directions are better understood. • Faster ISD response to customer needs. • Improved product and service quality. • ISD products and services are better aligned with major customer groups. • Single points of contact provided for major customer groups. • Increased value provided to

Objective Mapping	Initiatives	Benefits to ISD	Benefits to the Customer
		services that support those capabilities. • ISD's image is improved with major customer groups. • Better understanding of demand for IT services. • Reduced duplication of effort through clearly defined hand-offs, responsibilities, and acceptance criteria.	major customer groups.
C	**4. Capability Improvement Phase III** – provides capabilities for managing the configuration and deployment of JIS solutions. 4.1. Establish Vendor Management. 4.2. Mature Application Development Capability. 4.3. Establish Enterprise Security.	• Significant cost reductions by minimizing number of vendors. • Increased vendor service quality. • Reduced overall development costs and more predictable cost models for development projects. • More predictable schedules and improved progress reporting for software development projects. • Significant cost savings by incorporating information security standards in application design. • Greater compliance with internal policies.	• Increased responsiveness to changing business needs. • Higher quality applications with fewer defects and more consistent user experience. • More secure applications. • Reduction in cycle times from requisition to fulfillment.
C	**5. Capability Improvement Phase IV** – develops capabilities necessary to manage IT solutions throughout the remaining stages of their lifecycle, production support and end-of-life. 5.1. Implement IT Service Management – Incident, Problem, Service Catalog. 5.2. Implement Financial Management Reporting.	• Improved management visibility into IT service management activities. • Single-source view of all services including support. • ISD services are mapped to business capabilities. • Reduced total cost of ownership (TCO) associated with assets by lowering support hours for incidents and problems. • Visibility into costs will support improved cost management and help lower TCO. • Benchmarking costs to ensure competitiveness relative to peers.	• Improved customer satisfaction rates with IT services and support. • Communicates IT services to the customer community. • Increased efficiency in incident and problem response through defined, multi-tier process. • ISD can set customer expectations and give them a better understanding of where money is going.
C	**6. Capability Improvement Phase V** – further strengthen in-house development capability (depending on the outcome of the feasibility study). 6.1. Establish Custom Development Capabilities.	• Strengthened in-house development capability.	• Provides additional business capabilities to customers.

Objective Mapping	Initiatives	Benefits to ISD	Benefits to the Customer
D	**7. Master Data Management (MDM)** – implementing Master Data Management (MDM), define "system of record" across applications and business processes. 7.1. Develop Data Governance Model. 7.2. Implement Data Quality Program. 7.3. Develop Unified Data Model. 7.4. Implement MDM tool. 7.5. Optimize Data Warehouse.	• Improved data management strategy and delivery. • Streamlined data domain ownership. • Improved data quality standards across applications. • Increased productivity by minimizing time spent on fixing data quality issues. • Reduction in data duplication across applications through creation of "system of record." • Improved operational efficiency through timely provisioning of master data.	• Improved customer experience. • Creation of single source for JIS data. • Increased reliability of reports through the creation of "single version of truth." • Improved business process monitoring. • Significant reduction in manual processes and time spent on processing duplicate data.
D	**8. Migrate Websites** – Migration of Web sites to use the new data warehouse based on MDM principles. 8.1. Develop Migration Strategy. 8.2. Redirect Web Application Data Source.	• Reduction in infrastructure complexity. • Greater reliability and performance of Web sites. • Reduced TCO due to simplified environment.	• Provides data access to multiple customer groups that do not interact with traditional JIS systems.
D	**9. Migrate Data Exchanges** – migration of legacy data exchanges to the new JIS platform. This includes file-based exchanges, transactional exchanges, and a migration of JIS Link. 9.1. Develop Data Exchange Migration Strategy. 9.2. Develop File-Based Exchanges. 9.3. Develop Transactional Transfers. 9.4. Migrate Exchanges including JIS Link.	• Common infrastructure, platform, and approach for integration and data synchronization with customer organizations. • Reusable services for data exchange. • Accurate inventory of existing data exchanges.	• Common data exchange format for all customers. • Platform in place for development of individual exchanges. • Ability for individual courts to build their own applications that can leverage JIS data.
D	**10. JIS Application Refresh** – transition the JIS applications from the current legacy environment to a new environment that will carry JIS products and services into the future. 10.1. Feasibility Study and Transition Planning. 10.2. Purchase, Configure, and/or Deploy or modern JIS Applications. 10.3. Design, Develop, and Deploy Custom Applications.	• Reduced technical complexity. • Easier to maintain the infrastructure. • Vendor provided enhancements provide additional functionality without ISD effort. • Over time, TCO is reduced. • Additional functionality can be provided with custom applications.	• Provides additional business capabilities to customers.
A,B	**11. Organizational Change Management Phase II** – reduce the potential negative impact of the ISD transformation. 11.1 Change Management in Support of JIS Transition.	• Smoother transition as new technologies and processes are implemented. • Greater buy-in and less resistance to the implementation.	• Reduced impact on customer operations during transition. • Greater user buy-in and participation typically results in solutions that better match needs.

As shown in the chart above, there is a direct relationship between the benefits delivered to the Courts and the benefits the ISD organization receives by improving capabilities and implementing new technologies.

As ISD becomes more efficient, additional services will be provided to the Courts.

The benefits to be realized by the Courts from implementing this strategy are great and can be summarized into the following categories:

- Increased Court process efficiency – The combination of Court process standardization and new system functionality will eliminate work-around and drive efficiencies in Court processes.

- Increased responsiveness to customer needs – The ISD organization will have more flexible systems. ISD will be able to quickly adapt to new or changing customer needs.

- Enhanced judicial decision-making – ISD will provide Courts with better quality information, reporting and analysis, allowing them to make more informed decisions.

- Greater customer satisfaction – Court users will be more satisfied with the services provided. User satisfaction is critical to the success of a system. ISD will have the capability to set, manage and deliver on expectations and this will drive up customer satisfaction.

Required Investment

To achieve the stated vision for ISD, new capabilities and technologies will be required. Funding will be needed to allow ISD to:

- Buy new technologies, including hardware and software.

- Contract with service providers who can help develop and mature organizational capabilities, modernize or purchase JIS applications, develop custom applications and support the implementation of the new technologies.

- Hire temporary workers to support the additional burden on ISD during the change from the legacy environment to the desired future state.

- Hire additional permanent staff to support the new organizational capabilities on an ongoing basis.

The following table provides an overview of the estimated costs over the next six years:

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

Please refer to the Cost Model section of the Operational Plan for additional details on cost estimates.

Staffing Plan

Overview

Additional permanent staff and temporary staff will be required to mature ISD, manage the transformation and support ongoing operations after the transformation is complete.

Permanent Staff

ISD will have to hire 26 additional staff in order to reach the required total of FTEs over the next six years to successfully transform ISD and achieve the stated vision. The new staff will be responsible for maturing ISD and participating in ongoing operations once the transformation is complete.

The following table provides an overview of additional permanent staff requirements by year.

Staff Requirements	Y1	Y2	Y3	Y4	Y5	Y6
Permanent Staff	19	21	24	25	26	26

Temporary Staff

Temporary staff will be needed during the transition period both legacy systems and new systems are supported in parallel. These resources will aid with transformation activities and provide support for both legacy and new systems.

Please refer to the Staffing Model section of the Operational Plan for additional information on permanent and temporary staffing requirements.

Risks – how will we manage the risk of events that could impact our success?

Overview

The approval of this plan by the JISC will result in a change in ISD's organizational structure, the services it provides, and the technologies it supports. This change does not come without risks. Below are specific risks that have been identified along with mitigation plans to diminish their potential impact upon the project:

Risk	Mitigation Plan
Funding levels are cut significantly	The Contingency Planning section of the IT Strategy defines an alternate strategy in the event that funding is cut. The critical, foundational initiatives and activities that should be undertaken are identified in this section. This will ensure ISD still has a path forward that delivers some benefit to the courts even in the event that funding levels are cut.
Funding levels are reduced because of the economic downturn	The Operational Plan Activities section of the Operational Plan and the Project Plan outline the level of effort and cost associated with each initiative and activity. The suggested time frame for accomplishing activities is based on the current level of available funding. If funding is reduced, then the duration can be recalculated. The IT Strategy may take longer to execute than planned.
Internal resistance to change	The IT Strategy includes organizational change management initiatives that address: stakeholder identification and management, definition of incentives to change, development and delivery of training, and a communications strategy. The change management initiatives will ensure that staff is on board and that the period of reduced productivity is of short duration.
Courts resistance to change	The organizational change management initiatives extend to the courts. ISD and courts will collaborate on communication planning and training.
Additional staff is needed beyond the current vacant position	An additional budget request should be submitted during the supplemental budget and following years until full staffing is achieved. Contractors can also be used to address short-term staffing needs. These contractors can be hired when additional staff is approved.
Cannot find adequately skilled resources to fill positions	Existing resources can be trained on the job by pairing them up with appropriately skilled contractors/consultants for a period of time (two in a box).
Cannot staff quickly enough	The Staffing Model section of the Operational Plan identifies additional staff needed to execute the strategy. This forecast of staffing needs can give Human Resources (HR) a head start on the hiring process.

Conclusion

By executing this Business Plan, ISD will focus its resources on the delivery of core services to priority customers and ultimately deliver greater value to courts and justice partners. ISD will develop the capabilities required to better understand customer needs, efficiently deliver services that meet those needs, and drive increased customer satisfaction. ISD solutions will increase the efficiency of court processes, provide quality information that supports more informed decision-making, and accelerate the delivery of justice.

Forty to fifty million dollars will be needed over the next six years to fund the transformation (for additional information on funding requirements, please refer to the Cost Model section of the Operational Plan).

The changes required for a successful transformation are not limited to ISD. Customers will be expected to change and standardize business processes and may experience a period of disruption before achieving higher productivity levels. Therefore, a clear and vocal commitment is also needed from courts and justice partners.

By undergoing this transformation, ISD can become a strategic partner to its customers and the provider of choice for high value IT services.

Appendix 1 – ISD Maturity Ratings

Areas of Analysis

In order to understand the capabilities and limitations of IT at ISD, an analysis of ISD's maturity was performed across 14 areas of analysis:

Strategy Enablement
Strategy Planning & Management
Strategy Institutionalization
Execution Monitoring & Correction

Business Enablement
Business Strategy Alignment
Customer Alignment & Management
Investment Portfolio Management

Project Portfolio Management
Project Management (PM) Office
PM Standards & Processes
PM Skills & Utilization
Resource Management

IT Service & Solution Management
Service & Solution Definition
Service & Solution Management
Service & Solution Performance

Compliance Management
Oversight and Controls Management
Compliance Verification
Compliance Automation

Financial Management & Reporting
Allocation Management
Budget Planning & Alignment
Reporting Transparency

Change Management & Communications
Change Oversight
Internal Communications
Initiative Accountability

Service Delivery & Support
Incident & Service Request Management
Computing Environment Management
Infrastructure Management
Data Center Management
Network Management

Security Management
Security Standards
Security Oversight & Controls
Security Architecture

Application Development & Management
SDLC Specification
Application Management Practices
Development Oversight & Controls
SDLC Integration

Enterprise Architecture Management
Architecture Planning
Architecture Oversight & Controls

Continuity Assurance
Disaster Recovery
Stability Assurance
Infrastructure Assurance
Application Assurance

Information Management & Analytics
Information Strategy & Management
Reporting & Analytics
Data Warehousing

| Third-Party Provider Management |
|---|
| Vendor Management |
| Contract Management |

Analysis Dimensions

Each area was assessed against five dimensions:

	1 Ad Hoc	2 Emerging	3 Defined	4 Managed	5 Optimized
Process & Metrics	No standard processes exist. Processes are defined as needed.	Some processes exist, but they are not documented. Process knowledge is tribal and use of processes is inconsistent.	Processes are documented and followed by the majority of staff.	Processes are well defined and compliance is measured and enforced. Process metrics have been defined for tracking process adoption, efficiency and effectiveness.	Process adoption, efficiency and effectiveness metrics are regularly reviewed and used to adjust and improve processes.
Roles & Skills	Roles and responsibilities are not defined.	Roles and responsibilities are defined, but they lack clarity resulting in overlaps, gaps in responsibility or mismatched skills.	Roles and responsibilities are defined. Skill requirements are defined.	Skill are tracked. Performance goals are aligned to areas of responsibilities and are periodically monitored.	Monitoring of roles and skills is required for efficient service delivery. Development of hiring and training plans to address gaps.
Tools & Automation	No tools in place or tools are not standardized.	Standard tools are in place to support automation, but are ineffective and work-around exist.	Standard tools are in place to support automation and are consistently used.	Tools improve user performance and are adjusted/configured to adapt to changing business needs.	Tools are regularly evaluated to determine if configuration, wider deployment, upgrade, or replacement will deliver greater automation and increase efficiency.
Org. & Governance	Organization is unclear or governance is ad hoc.	Organization is established but lacks key functions. Governance exists but is sub-optimal.	Organizational structure and governing bodies are defined.	Organization supports effective service delivery. Governing bodies have the appropriate representation to support effective decision-making.	The efficiency of the organization and governing bodies is periodically evaluated and adjusted to support continuous improvement.
Integration	No formal integration with other IT capabilities.	Limited data, process, or governance links to other IT capabilities to inform decision-making and support service delivery.	Defined integration points with related IT capabilities exist that support integrated decision-making and service delivery.	Documented integration with related IT capabilities for efficient information exchange, governance and service delivery.	Regular evaluation of integration needs takes place. Maintenance and continuous improvement of integration points is ongoing.

## Current State Maturity Rating

The following illustration depicts how ISD scored across the 14 areas of analysis:
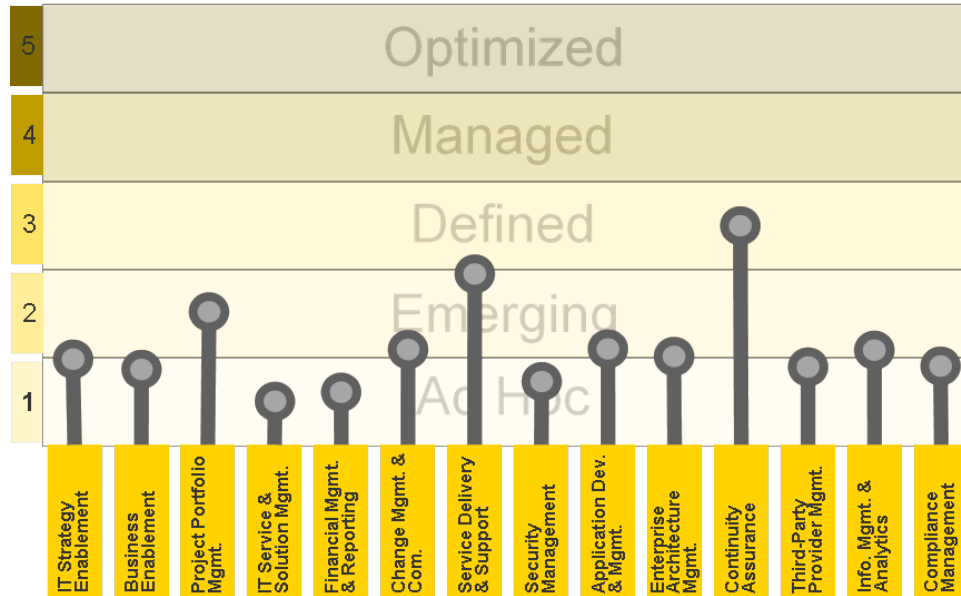
For additional details on the maturity ratings, refer to the Findings Validation presentation.

Future State Organizational Maturity

The following diagram shows the current and the desired future state process maturity against the 14 defined capabilities (1 being low maturity and 5 being high):
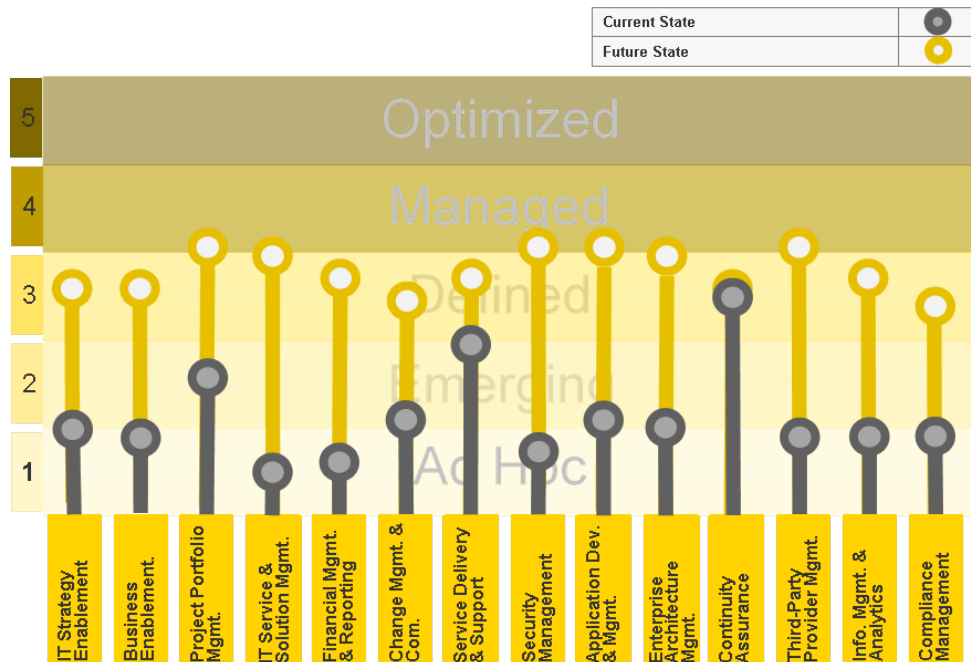
Future State Organizational Characteristics

The following table describes the likely characteristics ISD will achieve by attaining the noted process maturity level in each process area:

Process Area	Future State Characteristics
IT Strategy Enablement	Strategic planning is regularly performed at the Chief Information Officer (CIO) level. Progress toward strategic goals is regularly measured. IT has appropriate functions and governance models in place to support successful execution of the defined IT Strategy and associated initiatives. Roles and functions are clearly defined across the IT organization, are understood by the resources, and are linked to strategy.
Business Enablement	The IT Strategy demonstrates how the proposed technology investment direction and major projects are connected with business needs. IT engages with the business to jointly establish the desired IT Strategy and regularly revisits the strategy to ensure that it is aligned with business needs. Relationship managers serve as executive contact for all IT-related issues, concerns, and needs. The IT Strategy articulates who the primary user communities are and what key products and services are offered to those users.
Project / Portfolio Management	The Project Management (PM) system is well-defined and includes methodologies and automation technology to enhance project management and project reporting activities. Standard project reporting formats are defined for project schedule, cost, issues, risks and earned value. Project data is comparable and is aggregated into status reports. A resource management function ensures that project resources are appropriately leveled and capacity requirements are met. Business cases quantify expected benefits and benefit realization is tracked post-completion.
IT Service and Solutions Management	IT relies on a defined service catalog to clearly understand the services and support solutions offered. Products and services have been identified across the IT organization and aligned into product lines where appropriate. Product and service life cycles have been defined and cover the spectrum of required activities from inception through depreciation. Service level metrics have been defined for the services IT provides to the business, and target performance levels have been specified and are managed according to a defined service level process.
Financial Management and Reporting	Processes are clearly defined for budget planning and cost tracking. Metrics are in place to measure product and service costs. IT has processes to support cost allocation to products and services offered. Costs are benchmarked as needed to ensure competitiveness relative to peers. Financial and service usage reports are established and regularly provided to IT managers and the business.

Process Area	Future State Characteristics
Change Management and Communications	Unified communication strategy is developed ensuring coordination and consistency of messages.
	Regular measurement of communication effectiveness informs communication strategy.
	Defined communication channels, protocols, and governance for internal and external communications.
	Change management activities are an integral part of the PM methodology. These activities include stakeholder identification and management, incentives and rewards, communications, training and coaching.
Service Delivery and Support	Systems, network, and storage are actively managed by the IT organization. Monitoring of availability, response time, and other metrics is based on an understanding of business impacts.
	There is clear delineation between incident, problem, and change requests.
	Responses to incident, problem, and change requests are monitored and measured against defined service level agreements.
	Server and mainframe infrastructure is defined, inventoried, and understood. Applications are mapped to the infrastructure upon which they are dependent.
Security Management	An enterprise security program defines security controls for network, application, data and organizational facilities.
	A security management framework initiates and controls the implementation of security standards and policies within the organization.
	Information security is built into the design, development and implementation of applications/systems.
	Designing security controls around applications and infrastructure helps mitigate the risk of errors, loss, unauthorized modification and disclosure of information.
Application Development and Management	The organization has a defined system development lifecycle that is tailored to different types of projects based on scope, platform, and / or business purpose.
	The organization has known roles that are applied to projects as needed in accordance with the Software Development Life Cycle (SDLC).
	Requirements are defined early in the SDLC and may be refined throughout the life cycle. Development scope is managed based on agreed requirements.
	SDLC will define processes, roles and responsibilities for the transition of an application from development to production and maintenance.
Enterprise Architecture Management	Defined processes, roles and responsibilities for the definition, creation, and maintenance of reference architectures demonstrate that enterprise standards are in place.
	The Enterprise Architecture group maintains and communicates standards for architecture components in accordance with a standard development process.
	The architecture project engagement model defines architectural roles and responsibilities for projects and maps the architecture process to the standard SDLC.
	Reference architectures depict current and expected future state of business, information, application, and technology architectures.
Continuity Assurance	A clearly defined disaster recovery plan exists for critical aspects of the IT environment.
	Disaster recovery and failover procedures are regularly tested and updated as needed.
	Failover plans exist and redundant / backup systems exist where necessary to ensure that service levels committed to the business are appropriately provisioned.

Process Area	Future State Characteristics
Third-Party Provider Management	Vendors are managed according to a defined vendor management process, including procurement, selection, management, and completion activities.
	Control requirements are defined at the enterprise level that are cataloged and mapped to the policies, processes and standards.
	A centralized governing body for sourcing management oversees all vendor relationships.
	The organization ensures that vendors adhere to company policies, standards and processes.
Information Management and Analytics	Defined processes, roles and responsibilities exist for the definition and execution of an enterprise information management strategy.
	A structured design approach identifies subject areas and controls over the data that align with the business needs.
	Enterprise data quality strategy provides a framework to propagate consistent and accurate "system of record" across all the applications.
	Data governance framework defines standards, policies and procedures and provides data stewardship across the enterprise.
Compliance Management	Information systems are regularly checked for compliance with policies, procedures, and standards.
	Control requirements are defined at the enterprise level that are cataloged and mapped to the policies, processes and standards.
	Records are protected from loss, destruction, and falsification in accordance with regulatory, contractual, and business requirements.
	Data protection and privacy is ensured as required in relevant legislation, regulations, and, if applicable, contractual agreements.

Appendix 2 – JIS System Characteristics

Overview

The current JIS infrastructure has evolved over three decades and consists of a legacy-based central system with a series of satellite applications designed in a variety of different manners. These systems are difficult to uncouple and integration is usually done using unreliable, inefficient and hard to manage screen scraping technology due to the age and design of the underlying JIS database.

These technical issues and lack of design standards has resulted in a level of paralysis as systems cannot be changed for fear of breaking them. The lack of changes to the systems to meet modern information needs moves ISD further and further from meeting the customer's needs over time, thus resulting in some dissatisfied customers.

The future JIS system must meet customer needs in a manner that leverages consistent technical standards, provides for future expansion and allows for the interconnection of other systems in a secure and controlled manner.

Standards-based Data Exchanges

Standards-based data exchanges will allow external applications to connect with JIS data, therefore making the JIS a more flexible environment. Scheduled services will allow bulk transfers of data to/from the JIS repository and publish/subscribe services will allow transactional and reporting access to information.

Master Data Management

As the JIS systems evolve into the data-centric services-based environment of the future, a series of separate applications may access the JIS repository with each reading and writing records and potentially being the 'system of record' of some data. In order to maintain data integrity, it will be essential that processes and tools exist to identify which application is the system of record for a given piece of data, to maintain overall data quality and to ensure compliance with data architecture standards.

Optimized Data Warehouse

A new Data Warehouse solution will be implemented that builds on the success of the previous Data Warehouse implementation. The warehouse will incorporate a robust reporting framework, validation rules, strategic, tactical and operational metrics and will provide for data with integrity for end users.

JIS Link

The JIS Link application currently exists to provide data exchange services. In the future, this application will be retired and data services will be provided through the standards-based data exchange method described above.

JIS Applications

Legacy JIS applications will be retired or modernized to achieve a modern application suite.

ISD will perform a feasibility study to address the business problems identified by the governance groups to determine the best solution to meet customer requirements.

Appendix 3 – ISD Customers

ISD's customers can be aggregated into the following five categories:

Courts

Supreme Court – court management functionality

Court of Appeals (COA) – 3 Divisions - court management functionality

Superior Court – 39 Superior, 33 Juvenile Departments – court management functionality

Courts of Limited Jurisdiction (CLJ) – 56 District, 129 Municipal – court management functionality

Case Participants and the General Public

The public - case search – access personal case information

Legal Offices – access cases pertaining to their clients

AOC Business Intelligence

Research

Forecasting

Accounting

Legislature

Court

Local, State and Federal Agencies

Department of Licensing – access and provide JIS information for infractions and driving records

Law Enforcement Agencies (Washington State Patrol, Department of Corrections) – access and provide case records and corresponding outcomes; unclear on what data is captured via screen scraping

Social Services – access juvenile cases, domestic violence and corresponding outcomes; unclear on what data is captured via screen scraping

State Auditor's Office – access felony convictions and voting rights

Commercial Businesses

Insurance Companies – access case records pertaining to traffic violations, etc.

Property Management – access civil cases and corresponding outcomes

Claims Services – access civil cases and corresponding outcomes

Bail Bonds – access case records

Appendix 4 – Glossary of Terms

<u>Application Architecture</u> – the interaction between application packages, databases, and middleware systems in terms of functional coverage.

<u>Data Architecture</u> – the framework for organizing the planning and implementation of data resources, including the set of data, processes and technologies that an enterprise has selected for the creation and operation of information systems.

<u>Enterprise Architecture</u> – an entity-wide framework for incorporating business processes, information flows, applications, and infrastructure to support entity goals.

<u>IT Architecture</u> – the fundamental organization of an IT system, incorporated in its components, their mutual relations and in the principles controlling the use of the system.

<u>IT Governance</u> – a system in which all stakeholders, including executive management, internal customers, and in particular departments such as finance, have the necessary input into the decision-making process.

<u>Legacy System</u> – An application that has been developed and maintained over a period of time; typically its original designers and implementers are no longer available to perform the system's maintenance. Often specifications and documentation for a legacy system are outdated, so the only definitive source of information about the system is the code itself.

<u>Organizational Maturity</u> – the extent to which an organization has explicitly and consistently implemented processes that are documented, managed, measured, controlled, and continually improved. Organizational maturity may be measured via appraisals.

<u>Screen Scraping</u> – a technique in which a computer program extracts data from the display output of another program. The key element that distinguishes screen scraping from standard application data connections is that the output being scraped was intended for display to an end user, rather than as input to another program, and is therefore usually neither documented nor structured for convenient analysis.

<u>IT Balanced Scorecard</u> – a technique for measuring and reporting on an IT function's performance against a set of 'perspectives' designed to provide a broad view of IT's activities rather than simply measuring those IT functions and capabilities for which data is readily available. In ISD's case, the perspectives defined are user orientation, business contribution, operational excellence, future orientation and risk management.

<u>Software Development Life Cycle (SDLC)</u> – the process and methodology used to manage the development of new systems, or changes to existing systems. The SDLC usually incorporates planning, analysis, design and implementation phases.

<u>Integration at the Data Layer</u> – all applications store their data in a 'database' separate from the program files themselves. When two applications need to exchange data, this can either be done by writing special programs that sit between each of the programs trying to communicate, or it can sometimes be achieved at the 'data layer' by merging the databases of the two applications.

<u>Unified Data Model</u> – a logical system where one or more databases may exist holding different pieces of related information, but the databases are connected in such a way that a change made through one system is automatically reflected in other systems accessing the same information.