



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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July 31, 2019

TO: Honorable Christine Rolfs, Chair
Honorable John Braun, Ranking Member
Senate Ways & Means Committee

Honorable Timm Ormsby, Chair
Honorable Drew Stokesbary, Ranking Member
House Appropriations Committee

Honorable Steve Hobbs, Chair
Honorable Curtis King, Ranking Member
Senate Transportation Committee

Honorable Jake Fey, Chair
Honorable Andrew Barkis, Ranking Member
House Transportation Committee

FROM: David Schumacher
Director

A handwritten signature in blue ink that reads "David Schumacher".

SUBJECT: ONE WASHINGTON QUARTERLY REPORT TO LEGISLATIVE FISCAL COMMITTEES (APRIL – JUNE 2019)

Pursuant to the 2017-19 operating and transportation budgets, I am transmitting the eighth quarterly report on One Washington's work covering the time period referenced above.

Program update. In April, we received \$18.4 million in the 2019-21 operating budget. The Executive Steering Committee has conducted strategic planning sessions to adjust the scope and approach to align with the change in resources. The original business case submitted to the Legislature in the Governor's budget last December was the starting point from which these adjustments are being made.

In collaboration with the state's core administrative policy owners, the revised strategy will maintain the existing timeline for readiness work including the selection of a "software as a service" vendor and a service integrator and the beginning of the implementation phase of the revised scope in 2020.

This past quarter, One Washington:

- Expanded readiness activities, finalized a project schedule for the original scope, completed various project management deliverables, and recruited key staff in project management.
- Hired an organizational change manager, business operations manager, chief technology officer, and enterprise senior consultant.
- Developed a data collection tool so state agencies will be able to document current agency systems that will be affected by the modernization effort and begin the process of quantifying costs for agency system interfaces.

- Facilitated three of four vendor technical demonstration days to introduce the state's information technology leaders to the operational and security abilities and practices in cloud-based services.
- Named a procurement assistance contractor and an organizational change management contractor as apparent successful bidders.
- Engaged in contract procurement activities for the selection of an enterprise resource planning expert consultant.
- Engaged stakeholders in affected business communities to inform them of strategic changes and upcoming work.

WSDOT update. As specified in the Washington State Department of Transportation and Office of Financial Management interagency agreement, the following work was conducted:

- Continued data dictionary development work for affected systems, such as the construction contract administration system and the transportation reporting and accounting information system (TRAINS).
- Continued organizational change management activities across impacted business areas.
- Development of data governance deliverables of a systems inventory, systems interface list and data flow diagrams.
- Development of a construction administration life cycle workflow for major business functions.
- Communication efforts with affected stakeholders about the adjusted change in scope and timeline for One Washington.

WSDOT received funding in the 2019-21 transportation budget for continued One Washington readiness activities. It continues to partner with OFM on individual work products and through membership on the Executive Steering Committee and the Business Transformation Board.

For more information, please contact Matthew Meacham, One Washington Program Director, at 360-725-3864 or matthew.meacham@ofm.wa.gov, or Doug Vaughn, WSDOT Chief Financial Officer, at 360-705-7401 or vaughnd@wsdot.wa.gov.

cc: Roger Millar, Secretary, WSDOT
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