

April 26, 2018

# FMAC



One Washington  
A Business Transformation Program



# Agenda

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## Topic

1. One Washington Program overview
2. Integration Implementation Plan
3. One Washington ERP Experience
4. Governance Advisory Groups
5. Supplemental Budget Request
6. Timeline and Deployment Waves
7. Biennial Budget Requests

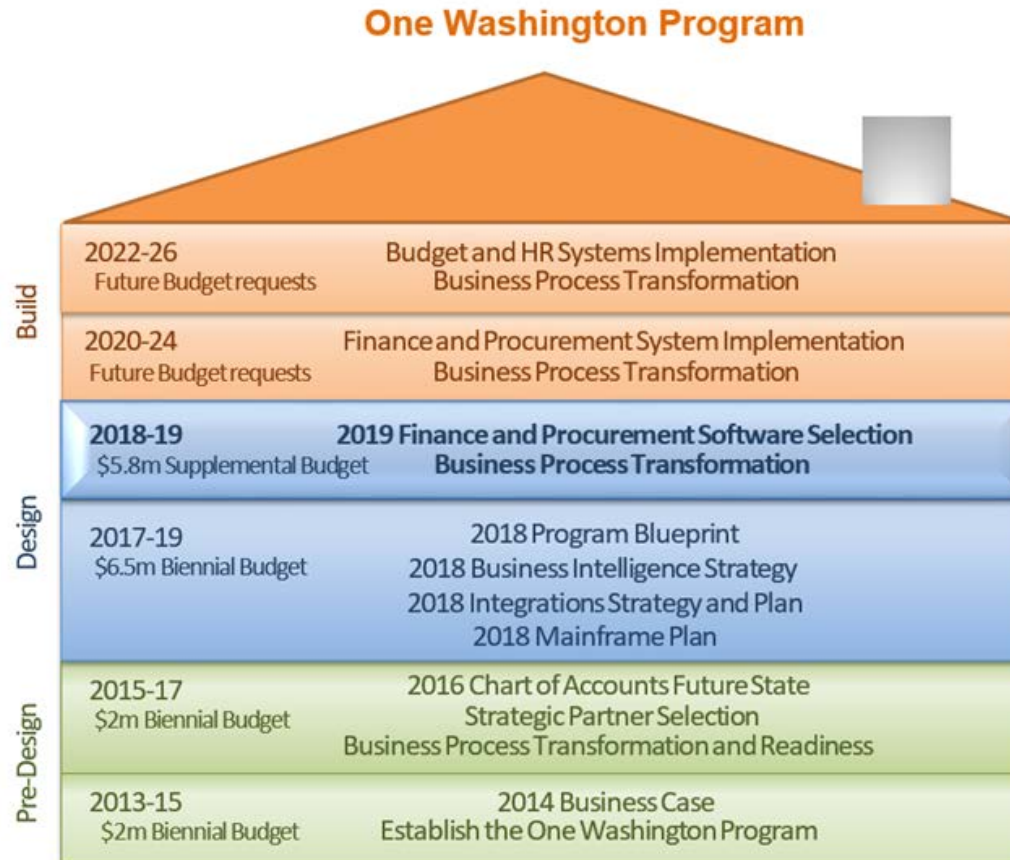
# One Washington Program

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One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes that are common across state government.

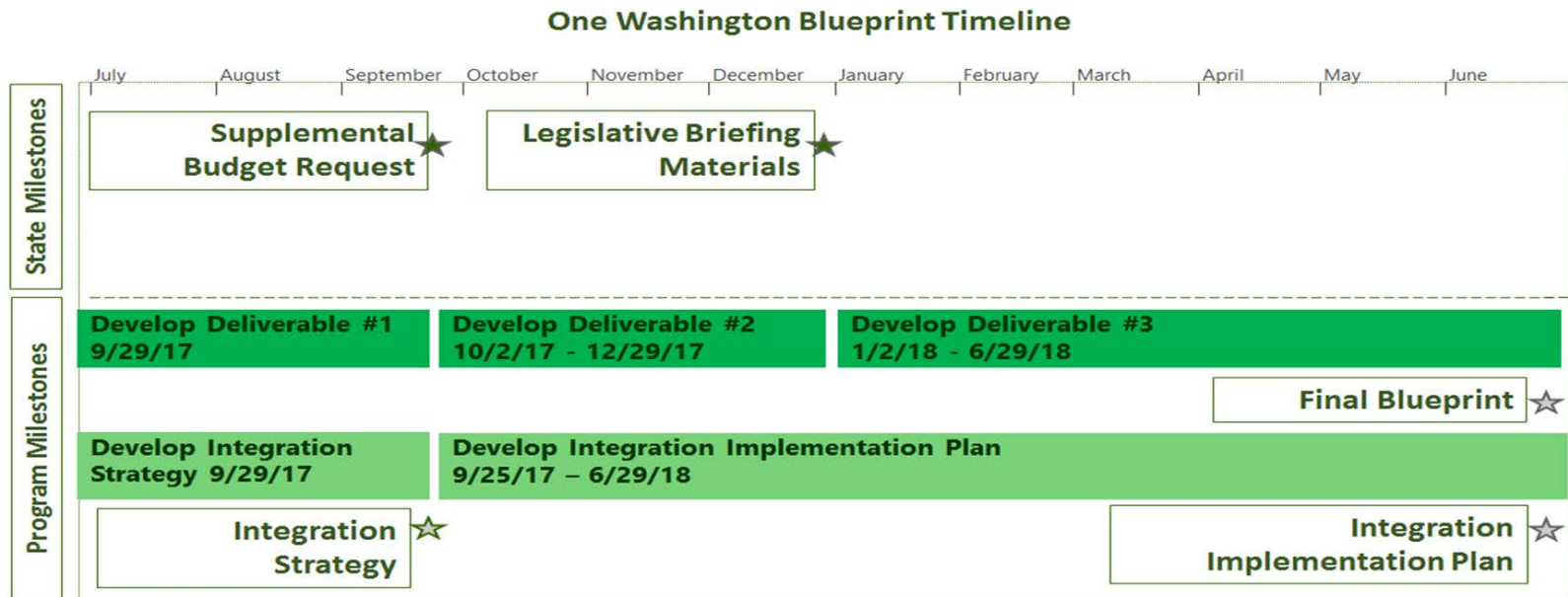


# Building One Washington



# Program Blueprint

The One Washington program has been working with stakeholders in interviews and workshops to complete the Program Blueprint. The final version will be published in June.



# Program Blueprint

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- Blueprint version 3 (final version) will provide more details on:
  - Performance measures – Defines the metrics and targets that One Washington will use to measure success
  - Master Data Management – Current processes, challenges and governance
  - Risk Mitigation – Defines program risks and mitigation plans
  - Implementation phasing – Alignment of agencies to waves
  - Finance Strategy – Funding of program costs
- The Program Blueprint will be published in June

# Integration Implementation Plan

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- One Washington has been meeting with agencies to complete System Impact summaries for systems that interact with AFRS (~44 agencies and 280+ systems)
- The objective of the system impact summaries is to:
  - Determine if an integration (system will remain) or data conversion (system will be retired) is needed
  - Collect key information (i.e. business process, regulatory requirement, etc.) on agency systems
- The system impact data will aid agencies and One Washington in the budget planning process and the business capabilities work starting in July
- A consolidated report of the system impact analysis will be published in the Program Blueprint Integration Implementation plan in June (a sample System Impact summary is provided in the following slide)

# ERP Experience

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- Each of four vendors will have two days to present their software
- A third day will focus on WSDOT, Technical and Financing topics
- Participation is by invitation only
- Attendees will need to register through LMS

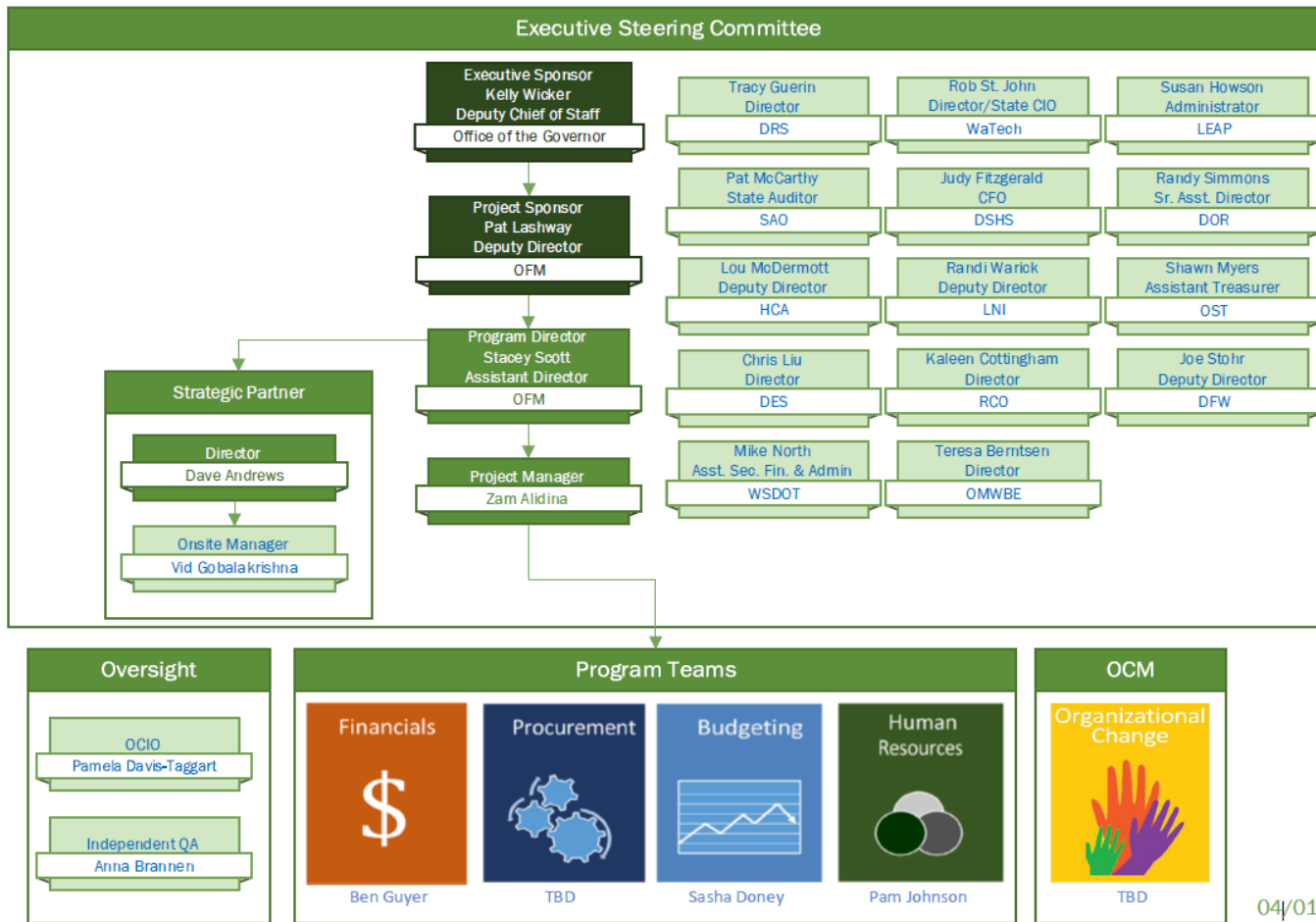


# ERP Experience - Goals

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- Create awareness for Washington state leaders on what is possible in an ERP solution and what One Washington transformed business processes will be like.
- Allow for the top solution vendors in the public sector to showcase integrated, business functionalities and how they can support our vision.
- Identify key functionalities and specifications to include in our procurement process beginning July.
- Provide WSDOT and WaTech an opportunity to understand how software solutions could meet their specific technical and business needs.

# One Washington Governance



04/01/18

# One Washington Advisory Groups

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- One Washington will establish and implement the following advisory groups to support the Executive Steering Committee:
  - Finance
  - Procurement
  - Budget
  - HR/Payroll
  - Change
  - Technical Advisory
  - Data Governance
- These advisory groups will be kicked-off in June

# Supplemental Budget Request

Initiatives		
Procurement of Finance and Procurement Software	Assess Procurement Organizational Strategy	Assess Finance Organizational Strategy and Readiness
<ul style="list-style-type: none"> <li>• Work with stakeholders to gather business and technical requirements</li> <li>• Work with WaTech to ensure infrastructure readiness</li> <li>• Facilitate software demos</li> <li>• Evaluate and select software</li> <li>• Continue to coordinate change readiness activities</li> </ul>	<ul style="list-style-type: none"> <li>• Assess current business processes with procurement organizational strategy</li> <li>• Conduct review of laws, regulations, and policies in readiness for a new procurement system</li> <li>• Launch strategic sourcing assessment for a select group of categories</li> </ul>	<ul style="list-style-type: none"> <li>• Assess current business processes with finance organizational strategy</li> <li>• Consolidate statewide master payee files</li> <li>• Conduct a review of laws, regulations, and policies in readiness for a new financial system</li> <li>• Review business processes that could be improved with existing technology</li> <li>• Standardize accounting practices and data in preparation for a new system</li> </ul>

# Procurement Timeline

These activities are planned for 12 months in FY19 and 4 months in FY20

- Business capabilities and technical specifications is concurrent with the creation of the CPP documents

Major Activity	Spring FY18	FY19 July 1, 2018 - June 30, 2019												FY20 July 1, 2019 - June 30, 2020											
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Program month																									
Implementation month																		1	2	3	4	5	6	7	8
<b>Fin/Proc ERP &amp; BI Capabilities Definition and Procurement Activity</b>																									
Initial ERP Software Acquisition																									
Market research/ERP software demonstrations	█																								
Defining business capabilities/technical specifications		█	█	█	█	█	█	█	█	█	█	█	█												
Drafting the CPP documents and merging business capabilities/technical specification		█	█	█	█	█	█	█	█	█	█	█	█												
Final merge and publish the CPP documents									█	█	█	█	█												
Time for vendors to develop proposals												█	█												
Evaluation, demos, orals, and selection												█	█												
Final negotiations and contracting														█	█	█	█	█	█	█	█	█	█	█	█

# Business Capabilities/Technical Specifications Process

- The system impacts data will be inputs into Finance/Procurement business capabilities and technical specifications definition work starting in July
- Each of the 3 workstreams will follow a similar process (summarized below)
  - A Finance stakeholder team, focused on business capabilities for Finance and Business Intelligence
  - A Procurement stakeholder team, focused on business capabilities for Procurement and Business Intelligence
  - A Technical stakeholder team, focused on technical specifications across all business areas including Business Intelligence



# Business Capabilities/Technical Specifications Staffing

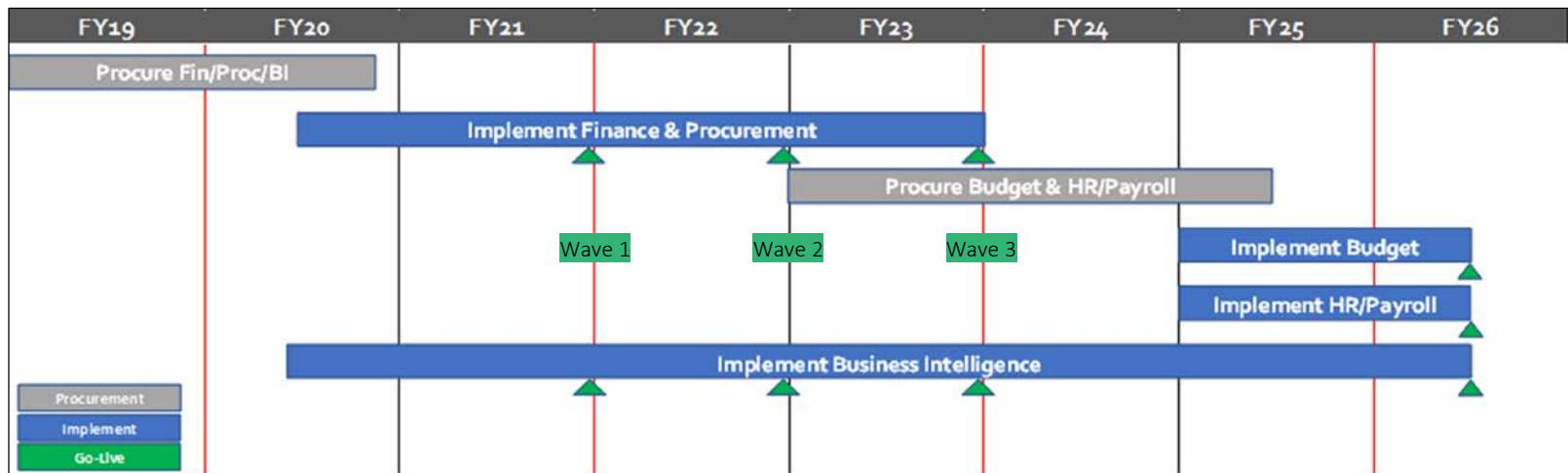
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Based on the current Blueprint, the following resources are planned and budgeted:

- 2 state SMEs for Finance
- 2 state SMEs for Procurement
- 1 state Technical Manager
- 1 state Data Governance specialist
- Project Manager (could be state or contractor)
- 1 Accenture SME for Finance
- 1 Accenture SME for Procurement
- Resources from the One Washington team
- Resources from agencies as needed (in kind, not separately budgeted)

# Timeline and Deployment Waves

Wave 1 will be a pilot roll-out followed by a Wave 2 for the remaining agencies. Wave 3 will be reserved for agencies that require expanded functionality to meet their business needs.





# Timeline and Deployment Waves

Wave	Agency phasing
Description	Wave 1 will be a pilot roll-out followed by a wave 2 “big-bang” implementation of more complex agencies with complex business processes. Option would lower technical risks, provide a longer runway for organizational change management efforts for complex agencies, and decrease the risk to target go-live dates.
Initial Release Wave 1 - July, FY22	<ul style="list-style-type: none"> <li>• OFM</li> <li>• Governor’s Office</li> <li>• WaTech</li> <li>• DES (+ small agencies except for Payroll only)</li> <li>• DOC</li> <li>• Services for the Blind</li> <li>• Treasurer</li> <li>• DOH</li> <li>• UTC</li> <li>• WTB</li> <li>• UW (*Integration only)</li> </ul>
Initial Release Wave 2- July, FY23	<ul style="list-style-type: none"> <li>• All other agencies</li> </ul>
Expanded Release Wave 3	<ul style="list-style-type: none"> <li>• Agencies that require expanded functionality to meet their business needs</li> </ul>

# Biennial Budget Request

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- One Washington will provide guidance to assist agencies with quantifying impacts to support the program
- The guidance will reference the following support documents:
  - Program Blueprint
  - Integration Implementation Plan
  - Change Management Strategy
- This guidance is under development and will be provided through the biennial budget instructions
- Agency impacts will go through a review process for consideration of inclusion in the One Washington Decision Package

# FOR MORE INFORMATION:

<http://one.wa.gov>  
[OneWA@ofm.wa.gov](mailto:OneWA@ofm.wa.gov)



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