



Executive Steering Committee



November 7, 2017



Agenda

- Revised Timeline
- Blueprint v1.1
 - Cost
 - Staffing Plan
- Blueprint v2 Activities
 - Change Management Activities
 - Budget
 - HR/payroll
 - Implementation Phasing
- Integration Planning
- Business Intelligence Strategy

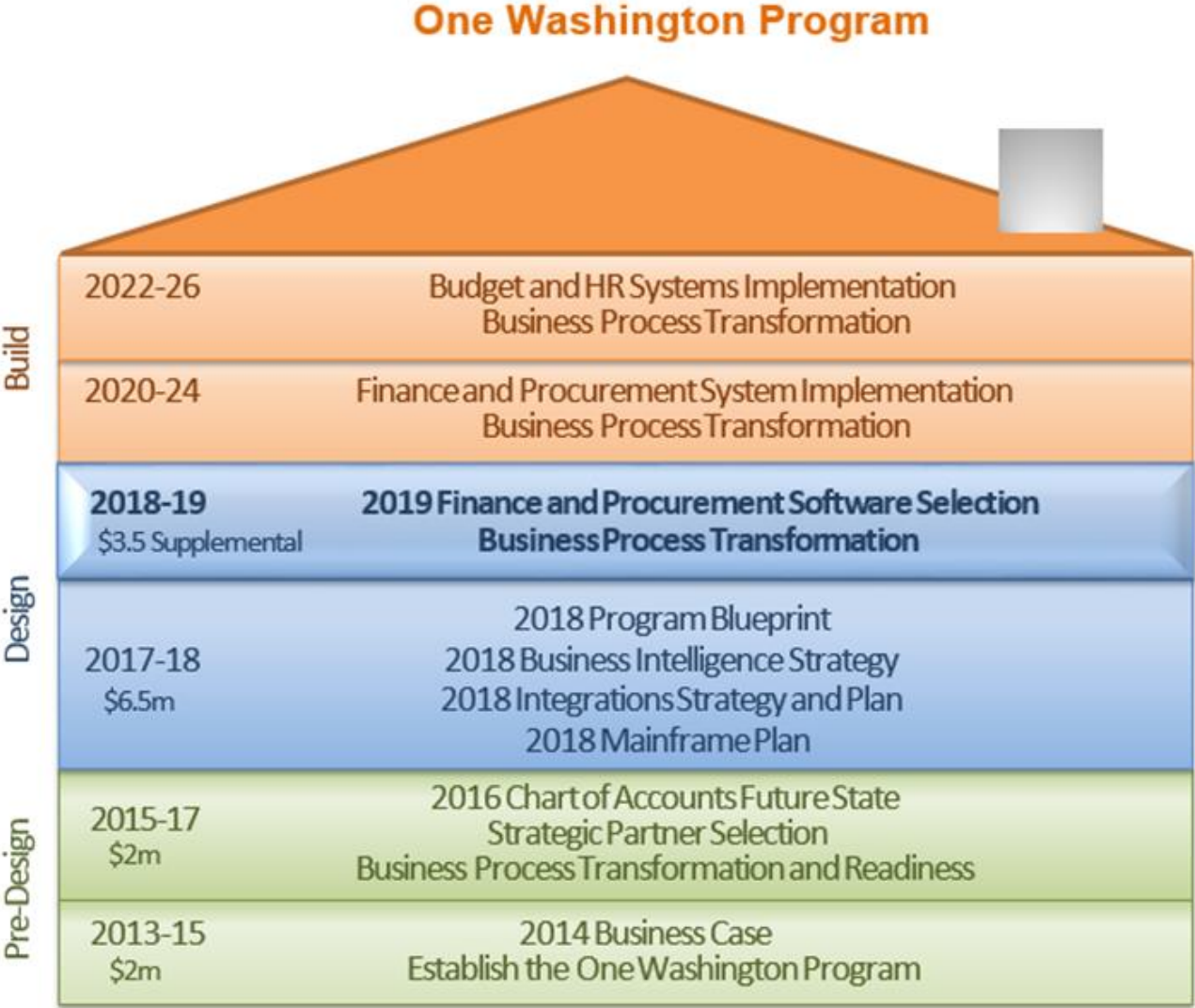
One Washington Program

Investments	Results
2013-2015: \$2m	2014 Business Case
2015-2017: \$2m	2016 Chart of Accounts Future State
2017-2019: \$6.5m	2018 Program Blueprint
	2018 Integration Strategy & Plan
	2018 Business Intelligence Strategy
2019 Supplemental: \$3.5m	2019: Software Selection and Procurement

Initiatives Beginning in Fiscal Year 19

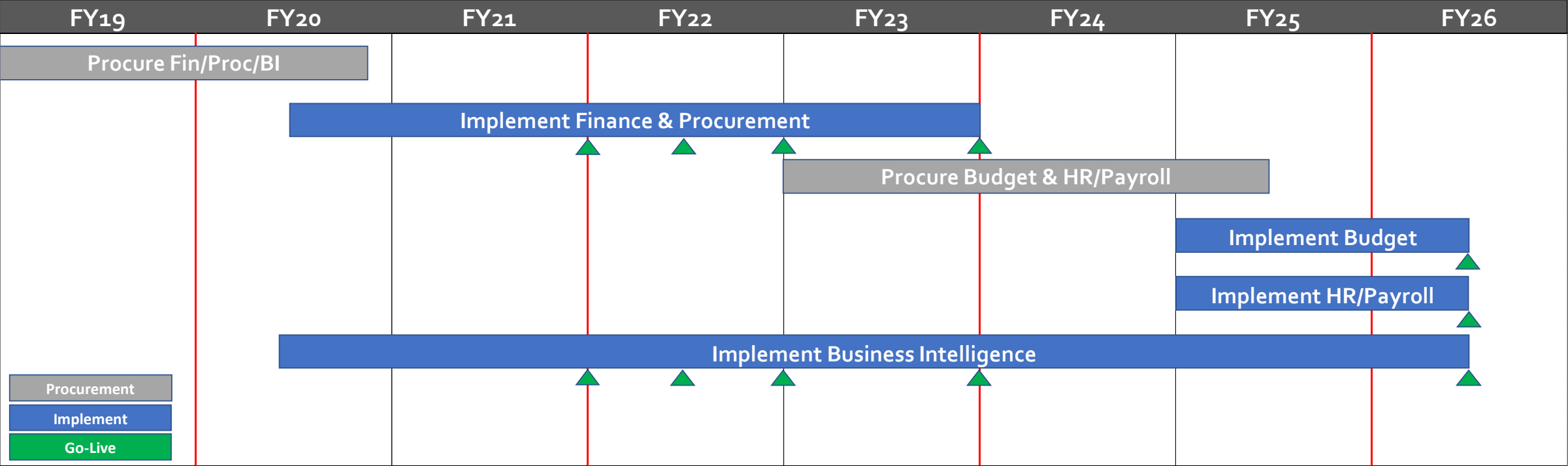
Initiatives		
Procurement of Finance and Procurement Software	Assess Procurement Organizational Strategy	Assess Finance Organizational Strategy and Readiness
<ul style="list-style-type: none">• Work with stakeholders to gather business and technical requirements• Work with WaTech to ensure infrastructure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

One Washington Program



Revised Timeline

- Budget implementation timeline extended by 6 months



One Washington Program Costs

One Washington Program Costs: \$303.9m

- Finance Procurement system deployment in 3 waves starting July 2021
- Expanded Finance and Procurement functionality in 4th wave July 2022
- Budget and HR / Payroll in single deployment January 2026

- Software selection through complete implementation - 8 years

2014 Business Case - 2018 Program Blueprint Comparison

2014 Business Case	Scope
Scenario 1 2014: \$242.7m	Finance
Scenario 2 2014: \$284.4m	Procurement
Scenario 3 2014: \$267.0m	

2018 Program Blueprint	Scope
Cost: \$303.9m	Finance
	Procurement
	Budget
	HR/Payroll
	Business Intelligence

We Tested Several Cost Reduction Levers

1. Reduce the length of deployment by one year
2. Reduce the number of state/contractor staff
3. Reduce the duration of state/contractor staff
4. Reduce the cost rate for state/contractor staff (i.e. Junior roles, offshore)
5. Replace the 18% Change Management estimate with "itemized" staffing
6. Reduce change order and state staff turnover costs
7. Cut support/other costs (facilities etc.)
8. Recalculate the software costs

2018 Program Blueprint Annual Summary

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
2017 - 2018 Program Blueprint	\$5,256	\$26,441	\$51,857	\$57,870	\$33,787	\$24,745	\$54,028	\$49,977
	Software Selection / Finance	Implement - Finance				Software Selection / Budget	Implement - Budget	
	Software Selection / Procurement	Implement - Procurement				Software Selection / HR/Payroll	Implement - HR/Payroll	
		Implement Business Intelligence/Analytics						
Total One Washington Program Cost = \$303.9m								

*Numbers presented in thousands

Note: Table updated to align to blueprint on 12/6

Program Staffing and Budget Estimates

Estimated costs for the One Washington program. These estimates do not include agency costs.

Model Summary	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Total Annual Costs	\$ 5,303	\$ 26,338	\$ 51,226	\$ 58,353	\$ 33,989	\$ 24,559	\$ 54,191	\$ 50,006
Total Program Costs	\$ 5,303	\$ 31,642	\$ 82,868	\$ 141,221	\$ 175,211	\$ 199,770	\$ 253,962	\$ 303,969

* Numbers presented in thousands

Staffing Levels	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
State FTE	11.7	31.2	52.4	61.0	39.1	23.2	43.0	35.2
Contractor FTE	7.1	22.2	42.5	43.4	24.6	10.6	31.1	26.1
Total FTE	18.8	53.4	94.8	104.4	63.7	33.8	74.0	61.3

* Numbers rounded to 1 decimal

Change Management Strategy

- Developing the change management strategy and plan
 - Interviewing 21 agencies
 - Identifying change champions from agencies
 - Identifying communication channels
 - Identifying change management processes



We are here

Budget Update

- Planning for budget system implementation and business process transformation
 - Identify business value opportunities
 - Identify readiness initiatives



We are here

HR/Payroll Update

- Planning for HR/Payroll system implementation and business process transformation
 - Identify business value opportunities
 - Identify readiness initiatives



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Implementation Phasing for Finance and Procurement

- Identify agencies for each of the 3 deployment phases
 - Interview agencies regarding phasing criteria
 - Analyze data to align agencies to phases



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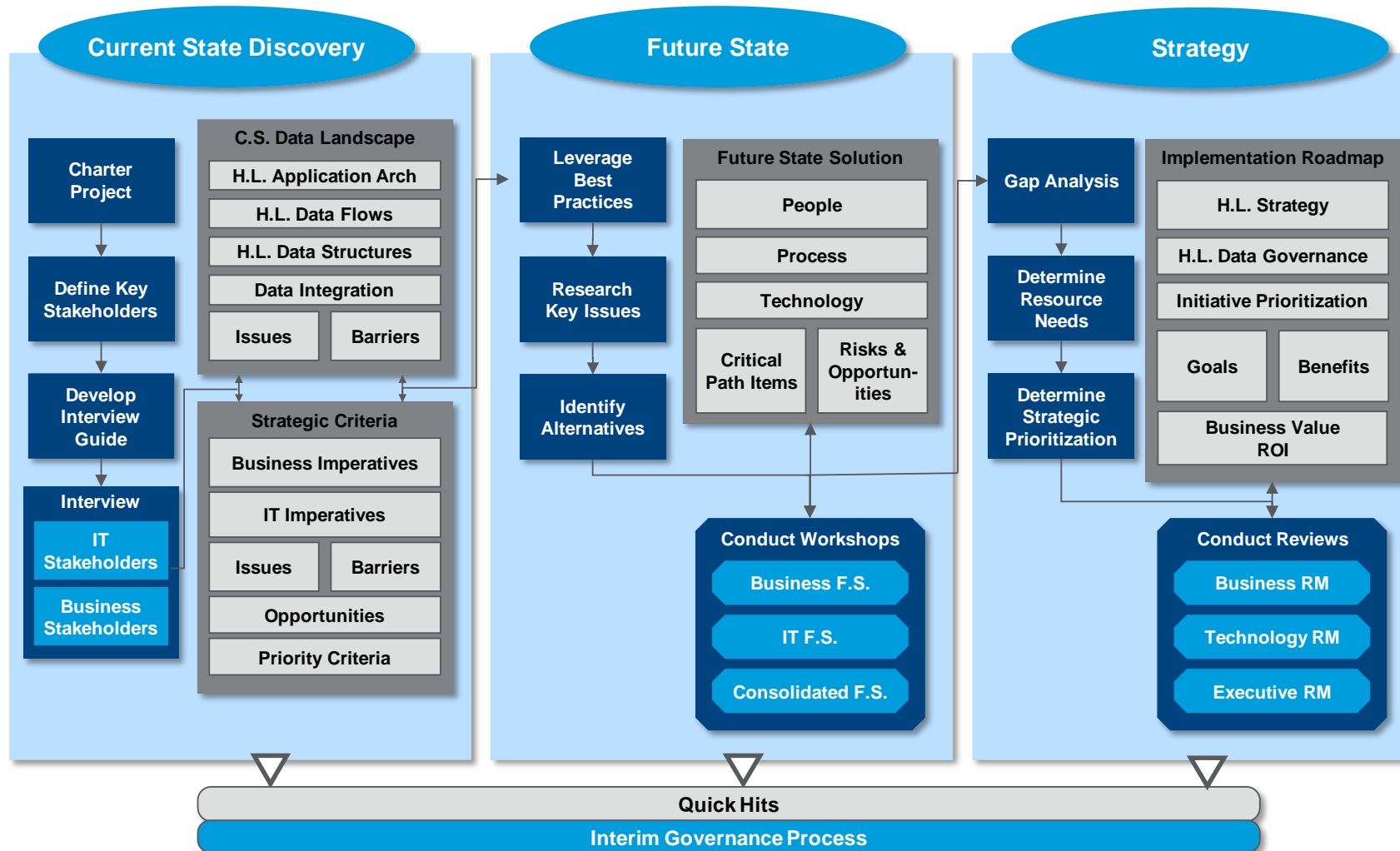
Integration Planning

- Develop integration implementation plan
- Identify and analyze agency systems
 - Confirm systems replaced by ERP
 - Confirm integrations to ERP



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Business Intelligence Strategy Approach

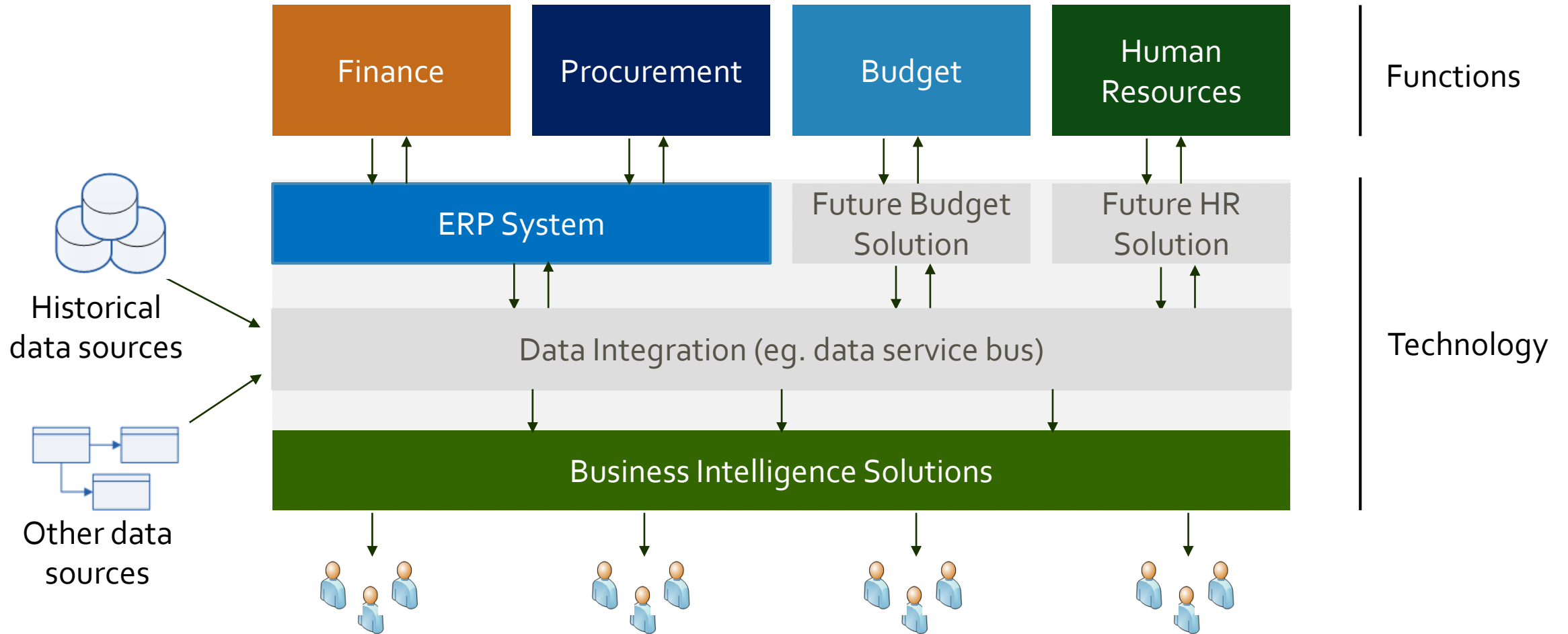


Current State Discovery - We work closely with your business and IT resources to understand your current state situation and information needs.

Future State – We then leverage a question-based approach to establish the future state solution vision across people, process, and technology.

Strategy – Finally, we develop actionable strategy initiatives that will position your organization for an analytic-enabled future.

Business Intelligence Conceptual Overview





<http://one.wa.gov>

For Questions, Comments, or Concerns:

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