July 2018

One Washington Budget Guidance
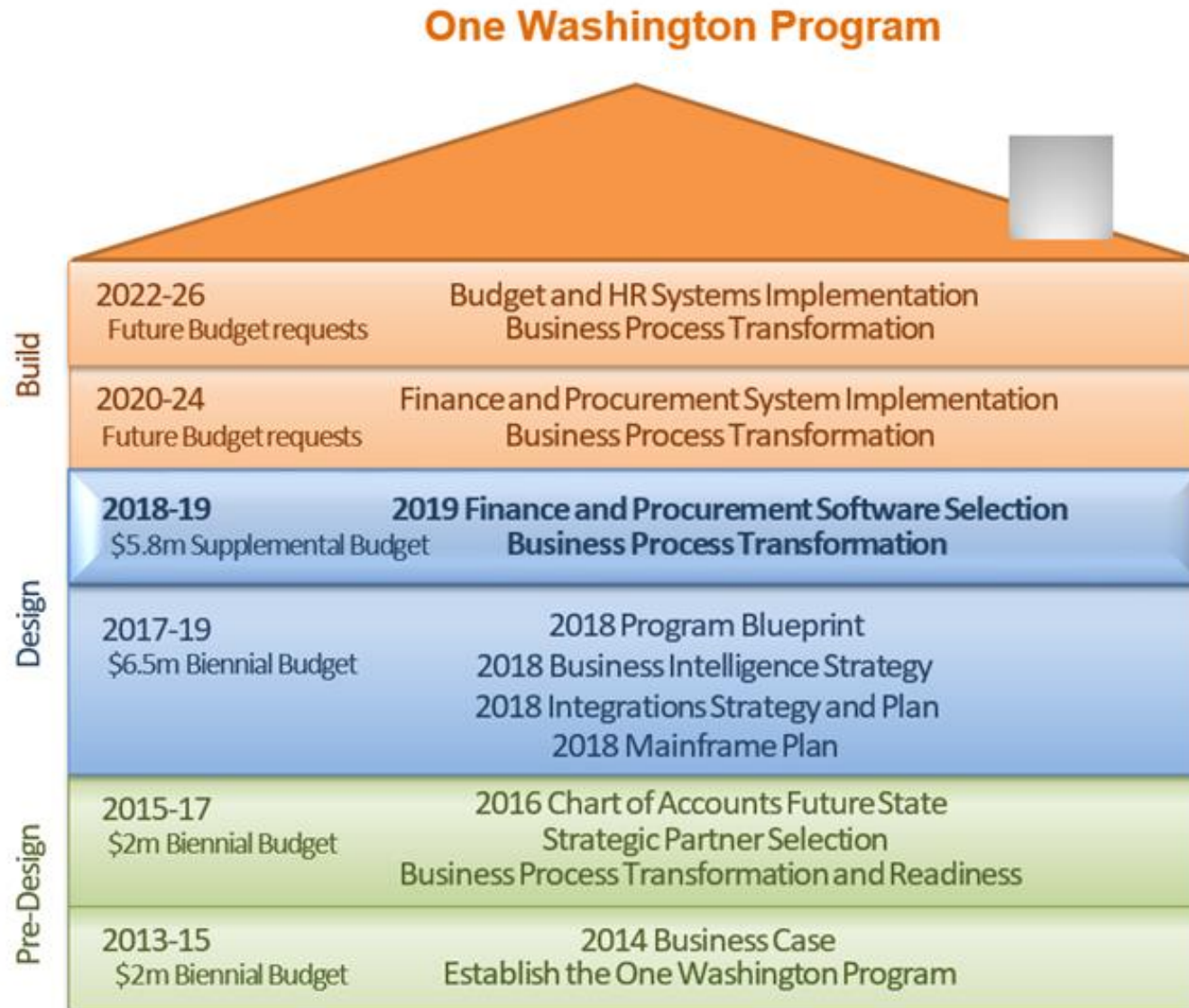
One Washington Program

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.
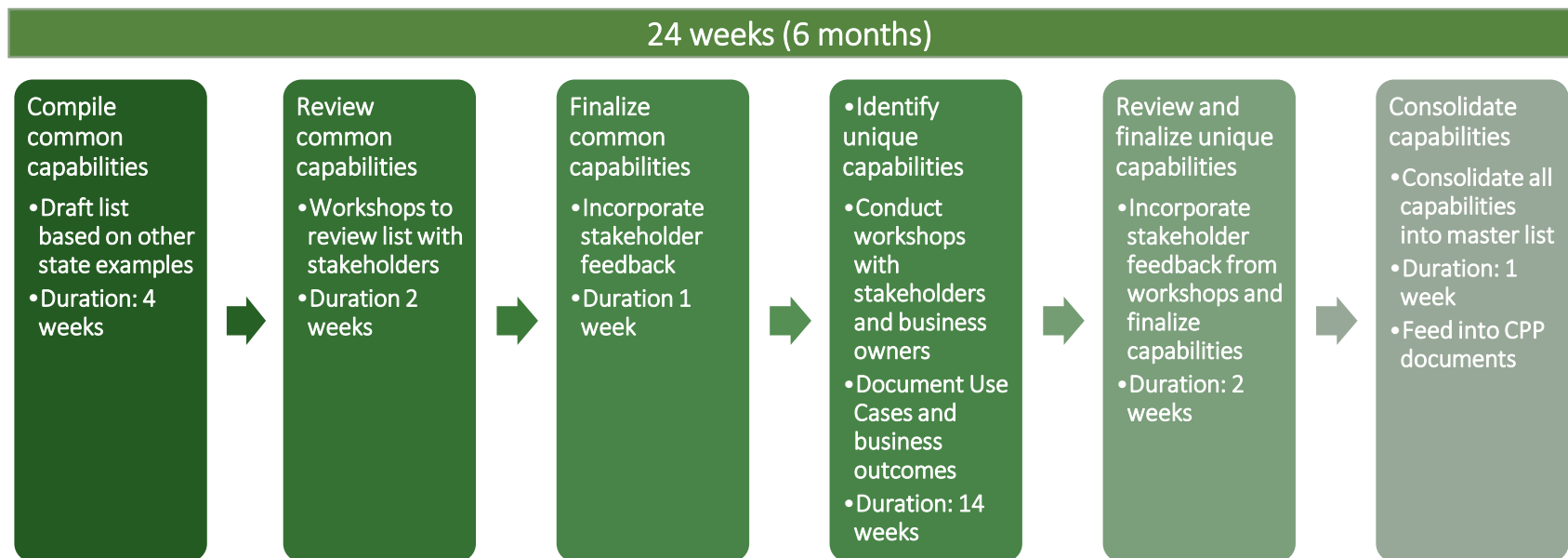
Financials	Procurement	Budgeting	Human Resources	Organizational Change
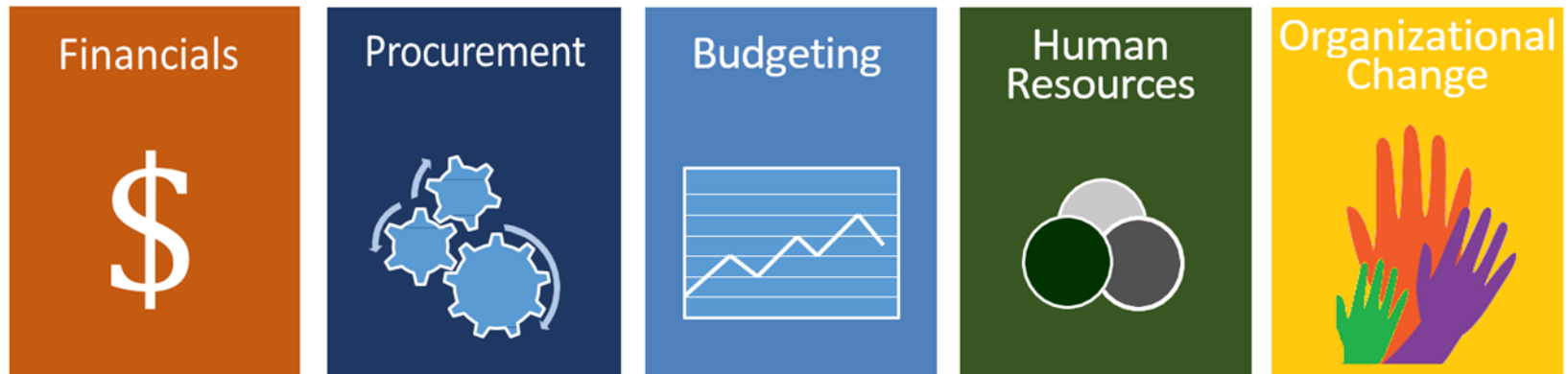
Building One Washington

One Washington Program

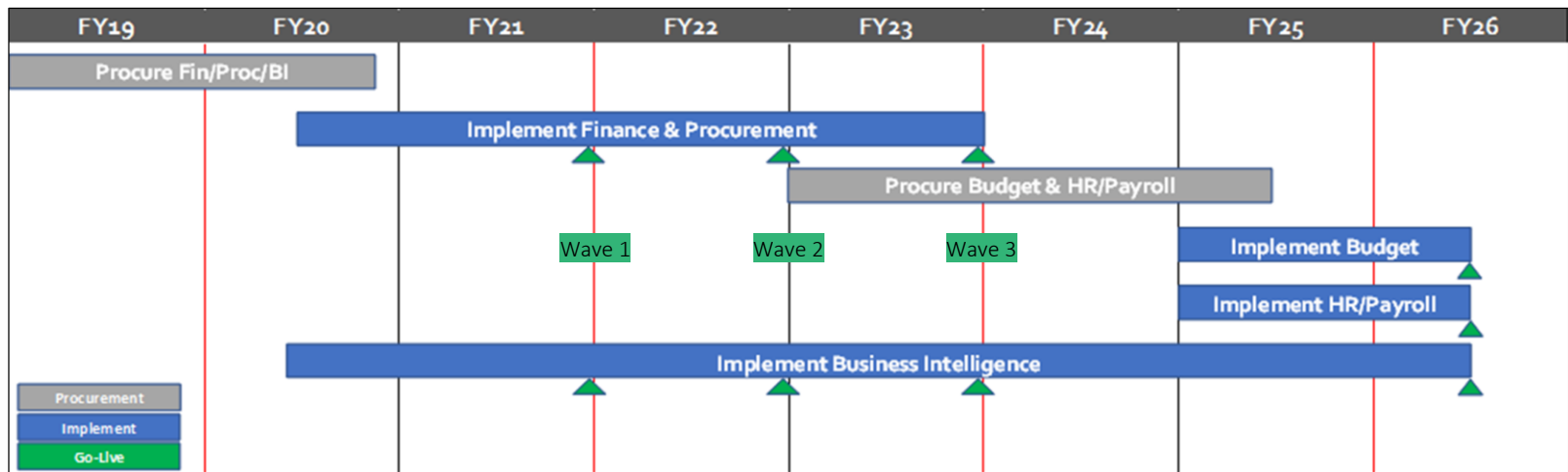|		
Build	**2022-26** Future Budget requests	Budget and HR Systems Implementation Business Process Transformation
	2020-24 Future Budget requests	Finance and Procurement System Implementation Business Process Transformation
Design	**2018-19** $5.8m Supplemental Budget	**2019 Finance and Procurement Software Selection Business Process Transformation**
	2017-19 $6.5m Biennial Budget	2018 Program Blueprint 2018 Business Intelligence Strategy 2018 Integrations Strategy and Plan 2018 Mainframe Plan
Pre-Design	**2015-17** $2m Biennial Budget	2016 Chart of Accounts Future State Strategic Partner Selection Business Process Transformation and Readiness
	2013-15 $2m Biennial Budget	2014 Business Case Establish the One Washington Program

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 three 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

24 weeks (6 months)					
Compile common capabilities	**Review common capabilities**	**Finalize common capabilities**	**Identify unique capabilities**	**Review and finalize unique capabilities**	**Consolidate capabilities**
•Draft list based on other state examples •Duration: 4 weeks	•Workshops to review list with stakeholders •Duration 2 weeks	•Incorporate stakeholder feedback •Duration 1 week	•Conduct workshops with stakeholders and business owners •Document Use Cases and business outcomes •Duration: 14 weeks	•Incorporate stakeholder feedback from workshops and finalize capabilities •Duration: 2 weeks	•Consolidate all capabilities into master list •Duration: 1 week •Feed into CPP documents

Timeline and Deployment Waves

Wave 1 will be the initial 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.
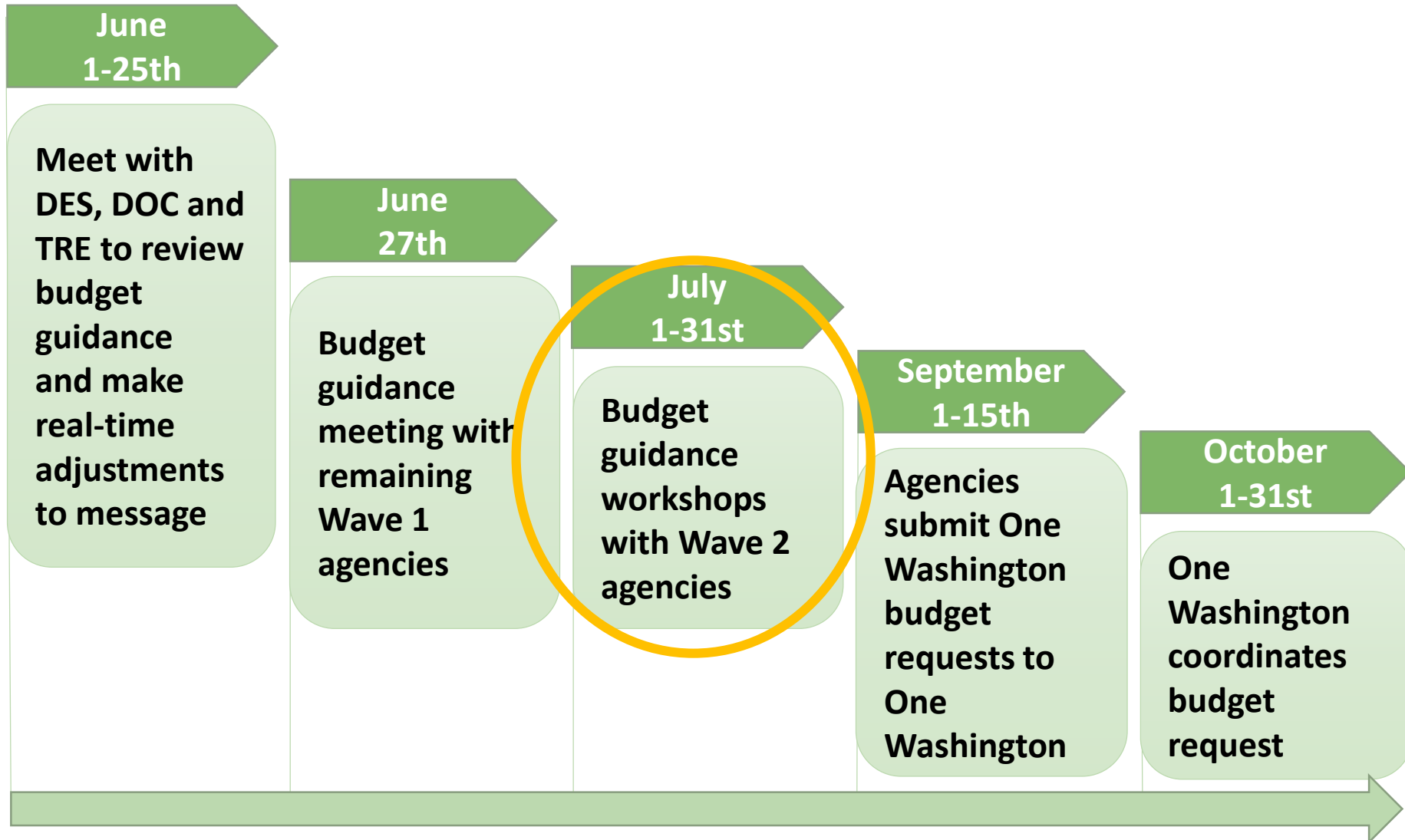
FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26

Procure Fin/Proc/BI

Implement Finance & Procurement

Procure Budget & HR/Payroll

Wave 1   Wave 2   Wave 3

Implement Budget

Implement HR/Payroll

Implement Business Intelligence

Procurement
Implement
Go-Live

Timeline and Deployment Waves

Wave	Agency Phasing
Description	Wave 1: Initial Release Wave 2: Full Deployment Release – For agencies with complex business processes. This lowers technical risks, provides a longer runway for organizational change management efforts, and decreases the risk to target go-live dates Wave 3: Expanded Functionality Release
Initial Release **Wave 1 - July, FY22**	• Office of Financial Management • Office of the Governor • Washington Technology Solutions • Department of Enterprise Services (+ small agencies except for Payroll only) • Department of Corrections • Services for the Blind • Washington State Treasurer • Department of Health • Utilities and Transportation Commission • University of Washington (*Integration only)
Full Deployment Release **Wave 2- July, FY23**	• All other agencies
Expanded Functionality Release **Wave 3 – July, FY24**	• Agencies that require expanded functionality to meet their business needs

Budget Guidance Timeline

June 1-25th

Meet with DES, DOC and TRE to review budget guidance and make real-time adjustments to message

June 27th

Budget guidance meeting with remaining Wave 1 agencies

July 1-31st

Budget guidance workshops with Wave 2 agencies

September 1-15th

Agencies submit One Washington budget requests to One Washington

October 1-31st

One Washington coordinates budget request

FOR MORE INFORMATION:

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One Washington
A Business Transformation Program