



February 2019

# Welcome and Orientation

Vann Smiley – Executive Director

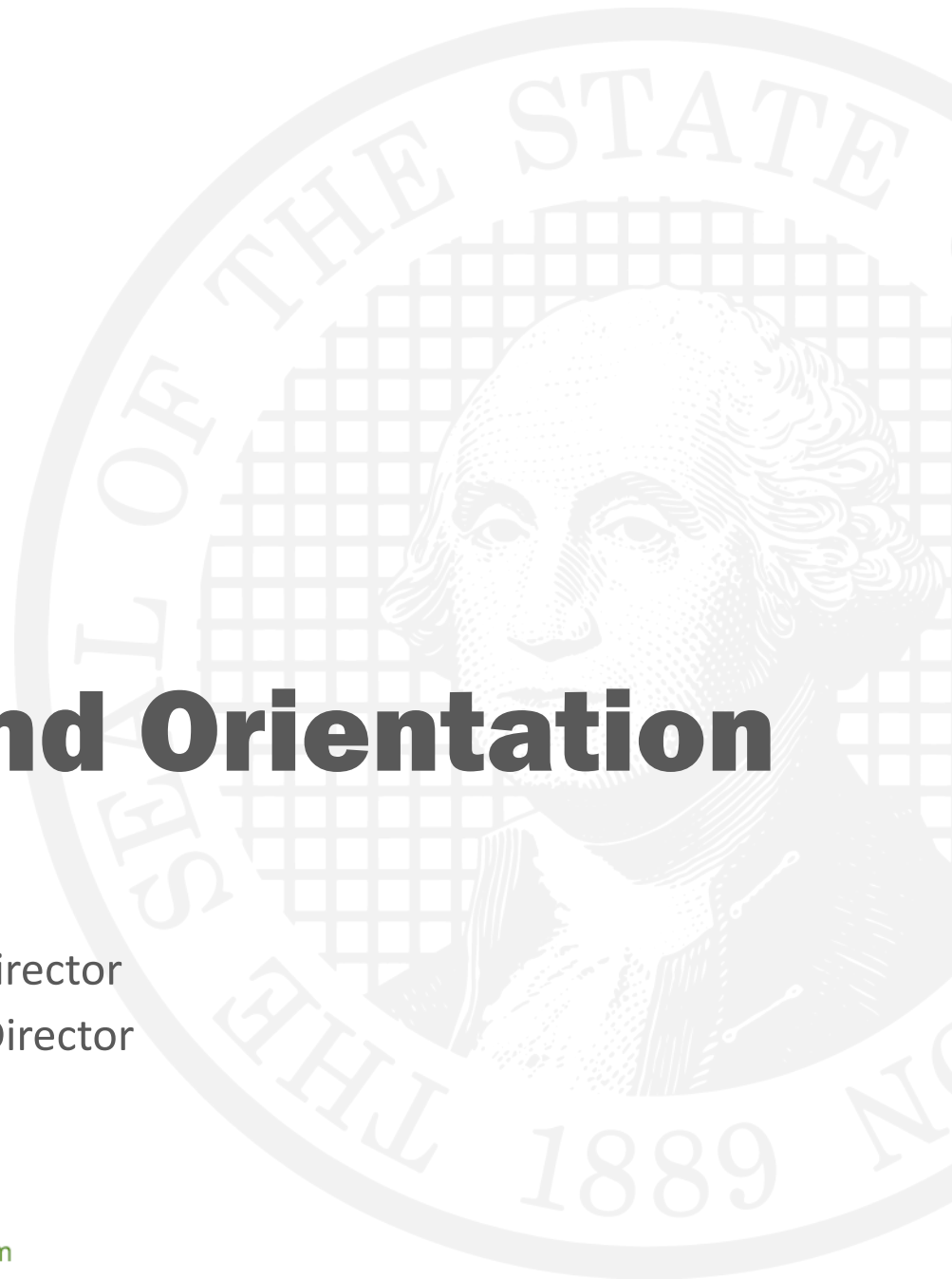
Matthew Meacham – Program Director

John Wright – Communications Director



One Washington

A Business Transformation Program



# Agenda

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- Welcome and introduction to the One Washington Program
  - Glossary
- Background
  - What is an ERP?
  - Core systems
  - Benefits of modernizing
- Governance
- Reset
  - Factors
  - Schedule
  - Budget
- Staffing
- Communications

# Introduction

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- One Washington is a business transformation program
- Business problem to be solved
- Sponsored by the Office of Financial Management (OFM)
- Launched in 2013-15 biennium



# Glossary

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- Enterprise Resource Planning (ERP) – business management software, combines data on an organization’s main resources – its people, money, information and assets.
- Software as a Service (SaaS): A subscription to a cloud-based application service.
- SaaS Plus – The One Washington term for complementary features available from the SaaS vendor.
- Highly configurable – Standardized functionality, flexible and adaptable to business needs. No customizing allowed.
- Customization – Traditional approach, requires technical expertise. Business delays, cost and risk of not meeting future needs are common.



# BACKGROUND



# A Modern Enterprise Solution

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- Enterprise resource planning (ERP) software suite



Used to integrate and manage core business functions.

- Software hosting: On-premises vs. cloud-based
- State ERP: hosted in the cloud with other products available

# Major Core Administrative Systems

System	Status
<b>AFRS</b>	COBOL based program, 36+ years old
<b>Accounts Receivable (AR)</b>	Unable to comply with state information technology security policy
<b>Capital Assets Management System (CAMS)</b>	Cannot be migrated
<b>Financial Toolbox</b>	Cannot be updated or migrated
<b>Travel Expense Management System (TEMS)</b>	Cannot be updated or migrated
<b>Time and Management System (TMS)</b>	Cannot be migrated
<b>State Payroll System (HRMS)</b>	Vulnerable to failure

# Benefits of Modernizing

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- Statewide collection of critical data to support operations and decision-making.
- Transparency and integrity of data collected.
- Accuracy of data conversion for continued historical insights.
- Prevention of critical system failure.
- Support of budget development, planning and management.
- Streamlining and unifying business processes.

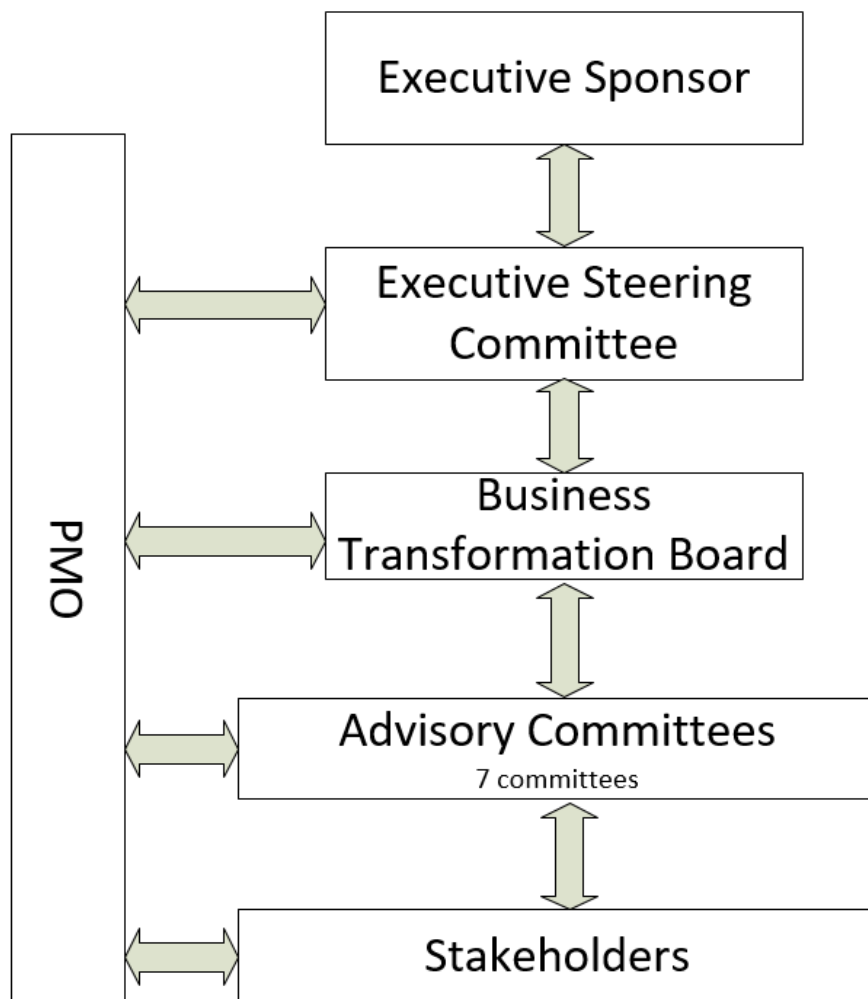




# GOVERNANCE



# New Governance Structure



- Single point of authority and accountability
- Authority to make decisions on any matter escalated by the ESC or Executive Dir.
  
- Manage scope, schedule & budget
- Manage milestones
- Resolve inter-agency issues
  
- Resolve enterprise-wide issues
- Deliver capabilities
- No authority over schedule, scope, budget
  
- Flexible
- Rapid decision making
- No authority to change requirements
- No authority over schedule, scope, budget
  
- All agencies represented
- Decisions at lowest level - efficiency



# RESET - NOVEMBER 2018



# Program Reset

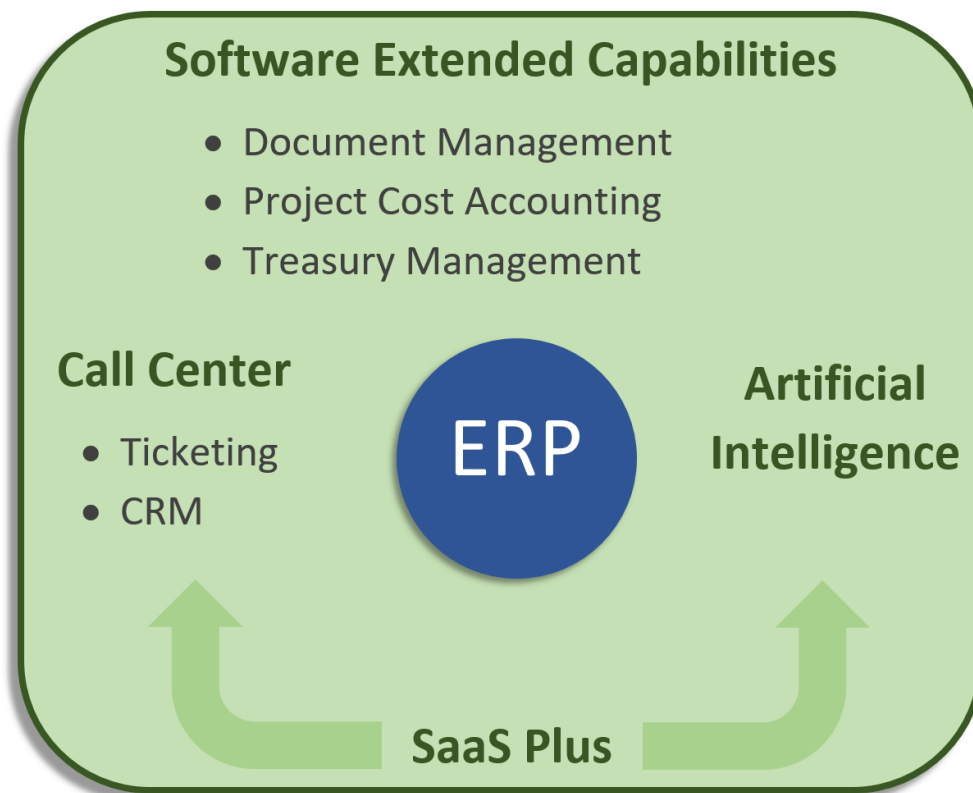
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## Driving factors:

1. ESC decision to pursue SaaS Plus
2. Agency readiness
3. Budget constraints

## Core elements:

1. Conclude SaaS Plus procurement
2. Agency readiness
3. Program readiness
4. Organizational change management



# Program Reset - Core elements

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## Conclude SaaS Plus procurement:

- Expand scope to include Budget and HR/Payroll capabilities
- ERP procurement assistance
- ERP expert
- Legal expertise - Assistant Attorney General

## Continue with more in-depth technology readiness activities:

- Complete a comprehensive data gathering initiative
- Update integration plan
- Ensure complete inventory of agency systems and integrations

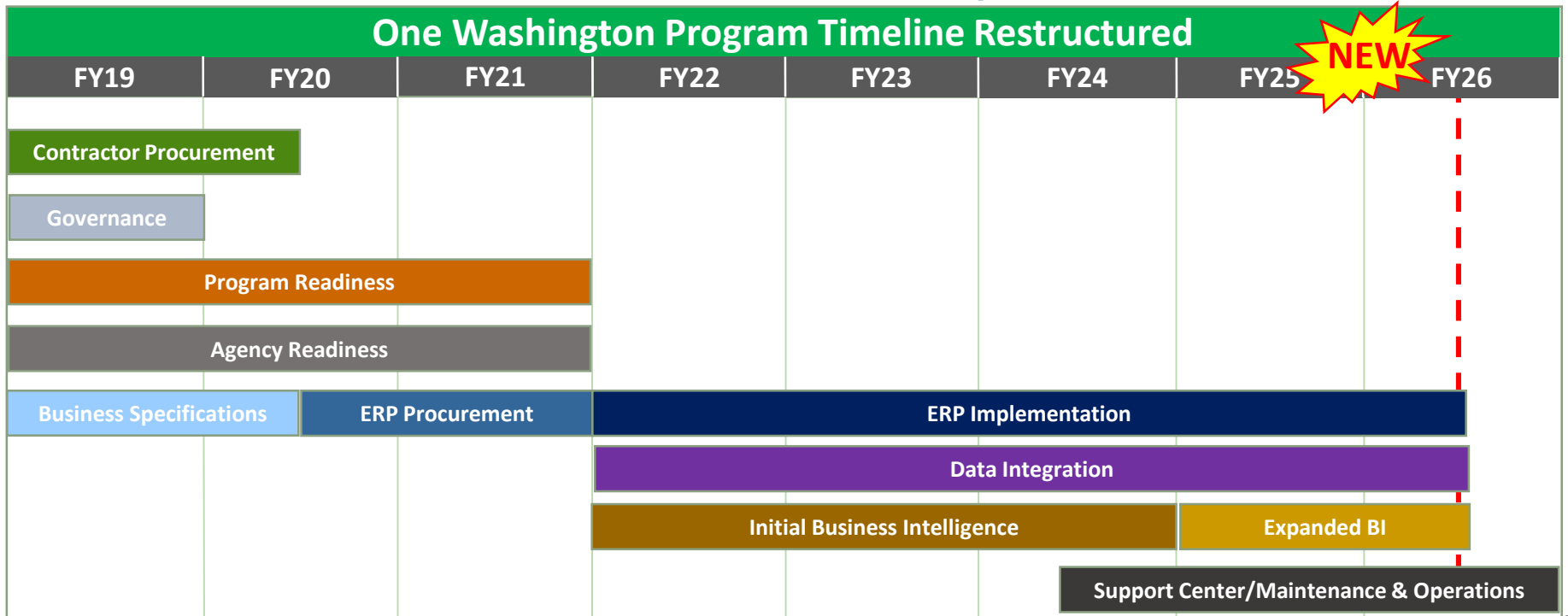
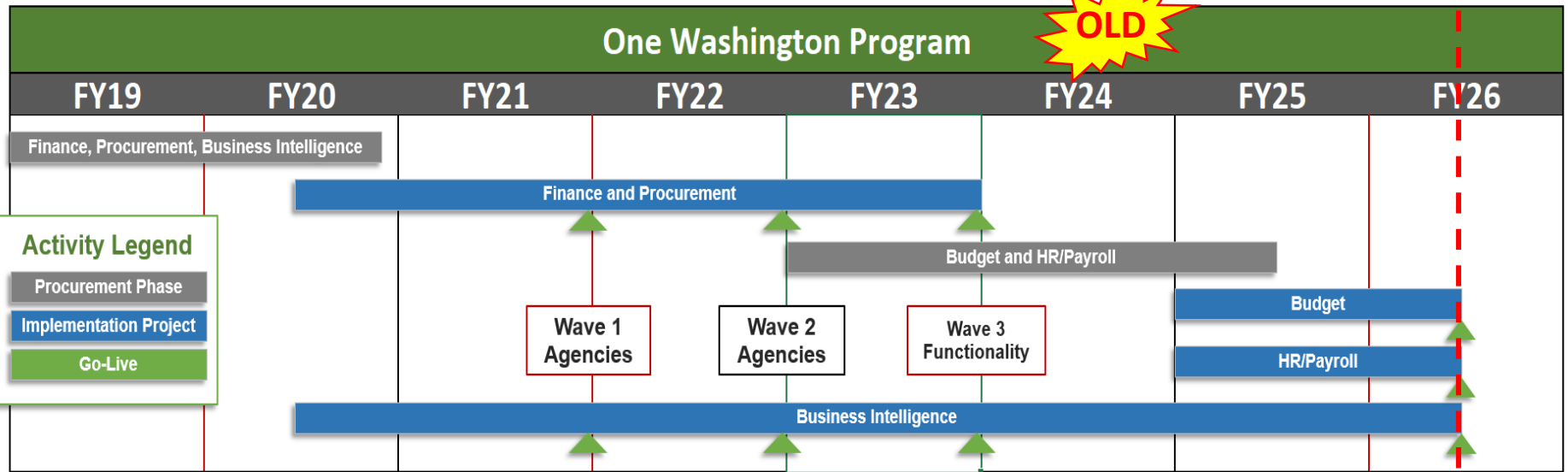
## Build capability for the program:

- Fully staff the Program Management Office
- Add technical expertise:
  - Chief Technology Officer
  - Chief Information Security Officer
  - Consultant support in specialized technical areas
- Implement a model office
- Develop information technology and business operating models

## Organizational change management services with ERP implementation experience:

- Develop a comprehensive change management plan
  1. Baseline agency readiness assessment
  2. Communications plan
  3. Stakeholder engagement plan
  4. Coaching plan
  5. Resistance plan
  6. Training plan
- Benchmarking study
- Document current agency processes
- Agency change management pool

# Program Restructure – Schedule



# Biennial Budget

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## 2019-21 Decision Package:

\$3,298,000	One Washington	One Washington Program
\$29,344,000	Business readiness activities	
\$24,500,000	Agency change management	Agency Pool
<u>\$3,000,000</u>	Transportation change management	
\$60,142,000	Total	

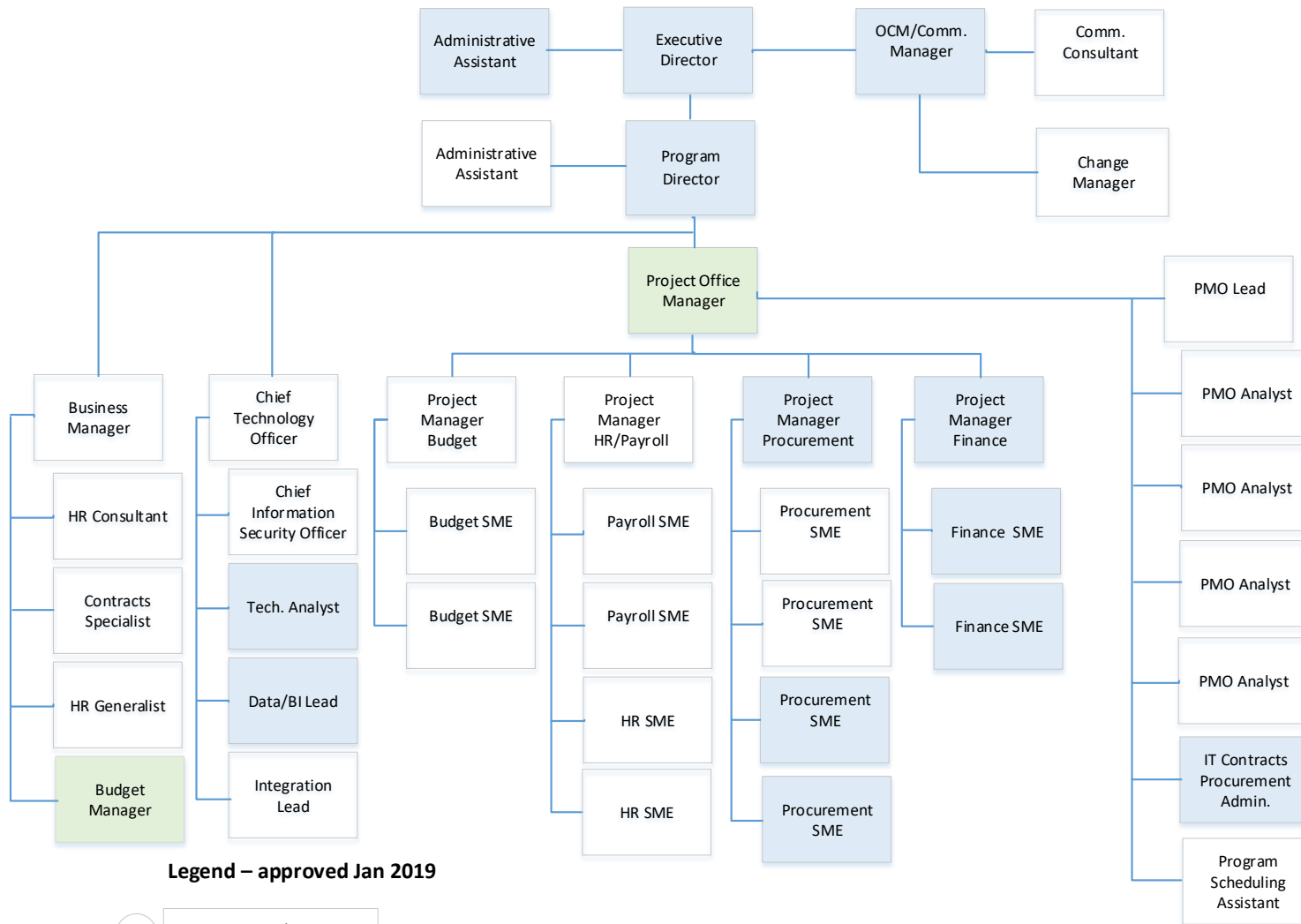


# STAFFING





# Staffing





# COMMUNICATIONS



# Program Reset – Communications

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- Communications director
- Complete overhaul of website in two phases
- Expanding to social media platforms
- Proactive outreach to stakeholder groups
- Feedback loops



## **FOR MORE INFORMATION:**

Website: [one.wa.gov](http://one.wa.gov)

Email: [onewa@ofm.wa.gov](mailto:onewa@ofm.wa.gov)

## **TO PROVIDE FEEDBACK:**

[onewa@ofm.wa.gov](mailto:onewa@ofm.wa.gov)



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