

## Technology Services Board – Project Synopsis

**Agency:** OFM

**Project:** One Washington Program

**Description:** Business process transformation supported by modernization of the state’s core IT administrative systems.

**Purpose of attending the 10/10/2019 TSB meeting:**

Project Schedule Baseline	
Current baseline being modified to adapt to approved budget	TBD

Approved Budget	
Implementation Cost	\$18.4M
Maintenance Cost	0
<b>Total Project Cost*</b>	<b>\$18.4M</b>
<b>*2019-21 Biennium budget</b>	

Current Assessments	
OCIO	Yellow
QA - Overall Project Health & Environment	Yellow

Timeline	Key Event/Action
Jan 2019	Presented and discussed budget request of \$60M
Mar - ongoing	Expanded analysis of software as a service (SaaS) solutions: <ul style="list-style-type: none"> <li>- researched other states’ core functional business modernization initiatives</li> <li>- met with industry SaaS experts</li> <li>- engaged enterprise resource planning (ERP) vendors</li> </ul> To date, no other state has gone live with cloud SaaS for full core administrative functional business lines. This is due to cost and complexity of implementation across all lines of business. We are finding that states are approaching this challenge by appropriately scoping the modernization effort into affordable and achievable phases.
April	Received approved biennial budget of \$18.4M

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May	Executive steering committee (ESC) strategy session one – level-set business owners with ESC members and discuss opportunities to adapt scope and schedule to approved budget.
June	<p>ESC strategy session two – focused discussion on three strategy options.</p> <p>In collaboration with the functional owners the preferred course of action is to adapt the modernization effort to the approved budget.</p> <p>Within this budget cycle, the stage will be set to go live with select modernization components.</p> <p>Implementation plans for remaining core functions will be a topic of future planning sessions.</p>
Jul - Sept	<p>New since last TSB meeting</p> <p>Onboard staffing</p> <p>Executive Steering Committee approves preferred strategy</p> <p>Executed contracts to acquire expertise</p> <ul style="list-style-type: none"> <li>- Organizational change management</li> <li>- ERP procurement expertise</li> <li>- ERP expert</li> </ul> <p>Conduct Business and Technical education demonstrations</p> <p>Governance plans revised</p> <p>Onboard contract expertise</p> <ul style="list-style-type: none"> <li>- Organizational change management – Deloitte</li> <li>- ERP procurement expertise – Plante Moran</li> <li>- ERP expert – Information Services Group Public Sector</li> </ul> <p>Negotiate contract for benchmarking expertise</p> <p>Finance scope evaluated</p> <p>Complete Business and Technical education demonstrations</p> <p>Evaluate Cost Allocation System dependencies</p> <p>Draft supplemental budget</p> <p>Agency readiness criteria developed for people, processes and technology</p> <p>NASPO master contract validation review and Participating Addendum exercised for the State of Washington</p>
Oct - Dec	<p>Looking ahead:</p> <p>Contract and onboard benchmarking expertise</p> <ul style="list-style-type: none"> <li>- Benchmarking engagement to support decision package numbers</li> </ul> <p>Finance scope finalized</p> <p>Develop decision package for supplemental budget</p> <p>Submit technical budget and revised investment plan</p> <p>Software vendor demo and selection criteria developed</p> <p>Agency inventories for systems, interfaces and data flows identified</p> <p>Independent integration layer expanded</p>

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Jan – Apr 2020	Quality Metrics defined Comprehensive Organization Change Management Baseline Organization Readiness Assessment Continuous Improvement Model Organization Framework Conduct SaaS demonstrations and system integrator demos Business owners select software KEY ASSUMPTION: Legislative funding approval to engage with SaaS vendor and system integrator re: contracting phase
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