

Technology Services Board – Project Synopsis

Agency: OFM

Project: One Washington Program

Description: Systems modernization of the state’s core administrative business functions to include business process transformation and data standardization.

Purpose of attending the 07/11/2019 TSB meeting:

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

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

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

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"> - researched other states’ core functional business modernization initiatives - met with industry SaaS experts - engaged enterprise resource planning (ERP) vendors 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>
July - Nov	<p>Looking ahead:</p> <p>Onboard contract expertise</p> <ul style="list-style-type: none"> - Organizational change management – Deloitte (apparently successful bidder (ASB)) - ERP procurement expertise – Plante Moran (ASB) - ERP expert – evaluations in progress - Benchmarking engagement to support decision package numbers <p>Leverage master contract</p> <p>Conduct SaaS demonstrations and system integrator evaluations</p> <p>Business owners select software</p> <p>Develop decision package for fall submittal</p>
Dec - Jan	Engage with SaaS vendor and system integrator re: contracting phase
Jan 2020	Readiness, design and SaaS configuration