

October 30, 2019

TO: Honorable Christine Rolfes, Chair
Honorable John Braun, Ranking Member
Senate Ways & Means Committee

Honorable Timm Ormsby, Chair
Honorable Drew Stokesbary, Ranking Member
House Appropriations Committee

Honorable Steve Hobbs, Chair
Honorable Curtis King, Ranking Member
Senate Transportation Committee

Honorable Jake Fey, Chair
Honorable Andrew Barkis, Ranking Member
House Transportation Committee

FROM: David Schumacher
Director

SUBJECT: ONE WASHINGTON QUARTERLY REPORT TO LEGISLATIVE FISCAL COMMITTEES (JULY – SEPTEMBER 2019)

Pursuant to the 2019-21 operating budget and transportation budgets, I am transmitting the first quarterly report on One Washington's work covering the time period referenced above.

The enacted 2019-21 operating budget included \$18.4 million for One Washington. The program experienced a strategic change intended to address changing market and funding options based on November 2018 action by the Executive Steering Committee (ESC) and as submitted in the Governor's December 2018 budget. The scope was then modified to remain within the enacted appropriation. Still leveraging the 2018 Blueprint and anticipating validation by industry experts, the ESC made a decision in August 2019 to focus on replacement of the Agency Financial Reporting System (AFRS) functionality. This approach will enable us to continue moving forward on the most vulnerable and high value system component.

A key aspect of the work occurring throughout the year has been adjusting all elements to the AFRS replacement scope and to procuring experts to advise the state's modernization effort. As planned, these experts were onboarded in September 2019 and began reviewing our research, assessing impacts of the August strategy decision, and developing a modernization recommendation that is smart and fiscally responsible.

The vendors' primary area of service includes: Deloitte for organizational change management on behalf of the enterprise; Plante Moran for selection of a software as a service vendor and procurement assistance services; and ISG Public Sector for ongoing project expertise and advice in cloud-based systems modernization.

Additionally, this past quarter we:

- Completed a phase of program readiness activities, revised program milestones, project management deliverables, and recruitment of key program staff in project management.
- Completed the final two of five vendor technical demonstrations to introduce the state's information technology leaders to the operational and security abilities and practices characterizing current cloud-based services.
- Completed five business function education demonstrations for enterprise business leaders to learn more about the function of major public sector software as a service options.
- Initiated contract procurement activities for selection of a benchmarking expert and a special assistant attorney general.
- Determined that the state's existing investment in Informatica can provide the integration platform to support administrative systems modernization.
- Worked with WSDOT to ensure a workable plan is in place to replace TRAINS prior to the expiration of WSDOT's current maintenance agreement in June 2023.
- Implemented a collaboration tool to serve and connect business partners and work groups across the enterprise.
- Conducted continuous business partner discussions regarding focus, program plan and agency readiness.

For more information, please contact Matthew Meacham, One Washington Program Director, at 360-407-5686 or matthew.meacham@ofm.wa.gov, or Doug Vaughn, WSDOT Chief Financial Officer, at 360-705-7401 or vaughnd@wsdot.wa.gov.

cc: Roger Millar, Secretary, WSDOT
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Michael Bezanson, Coordinator, Senate Ways & Means Committee
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