February 2019

State HR Managers

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John Wright – Communications Director

ONE WASHINGTON

One Washington

A Business Transformation Program

Agenda

- 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

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

Glossary

- 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.

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BACKGROUND

A Modern Enterprise Solution

- Enterprise resource planning (ERP) software suite

Enterprise	Resource	Planning
State of Washington	Capital, Assets and People	Finance Procurement Budget HR/Payroll

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

Benefits of Modernizing

- 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.

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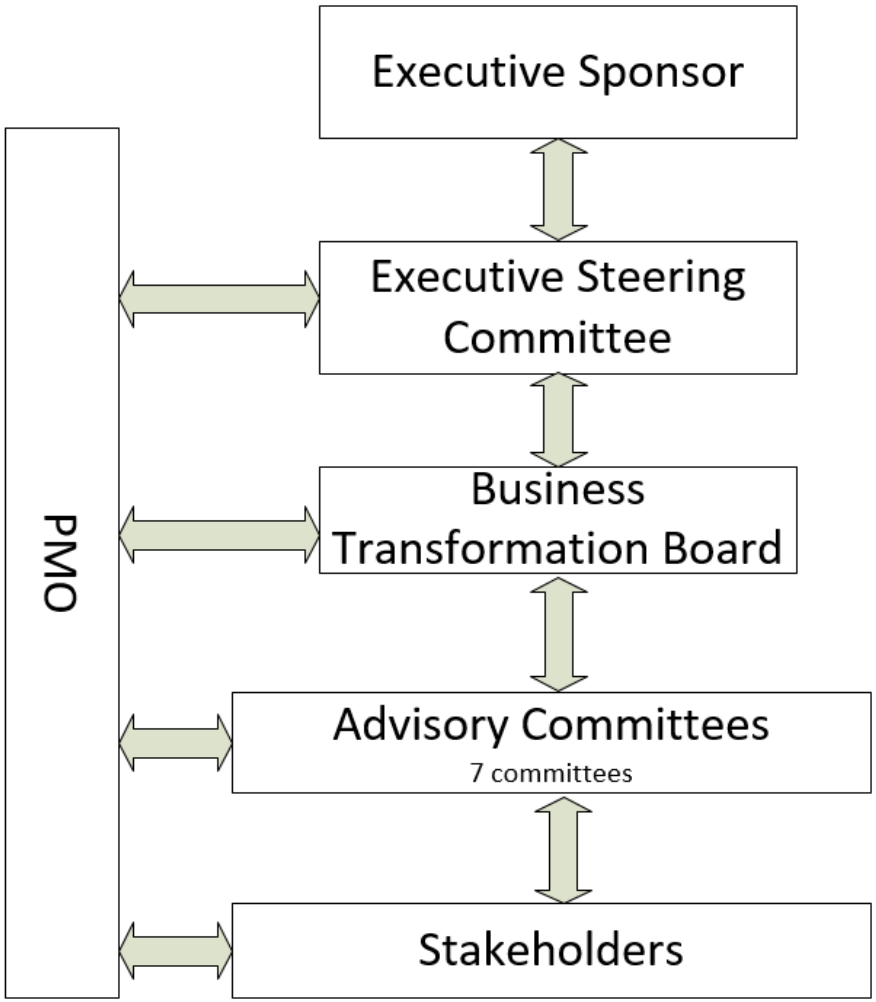
GOVERNANCE

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

Approved October 2018

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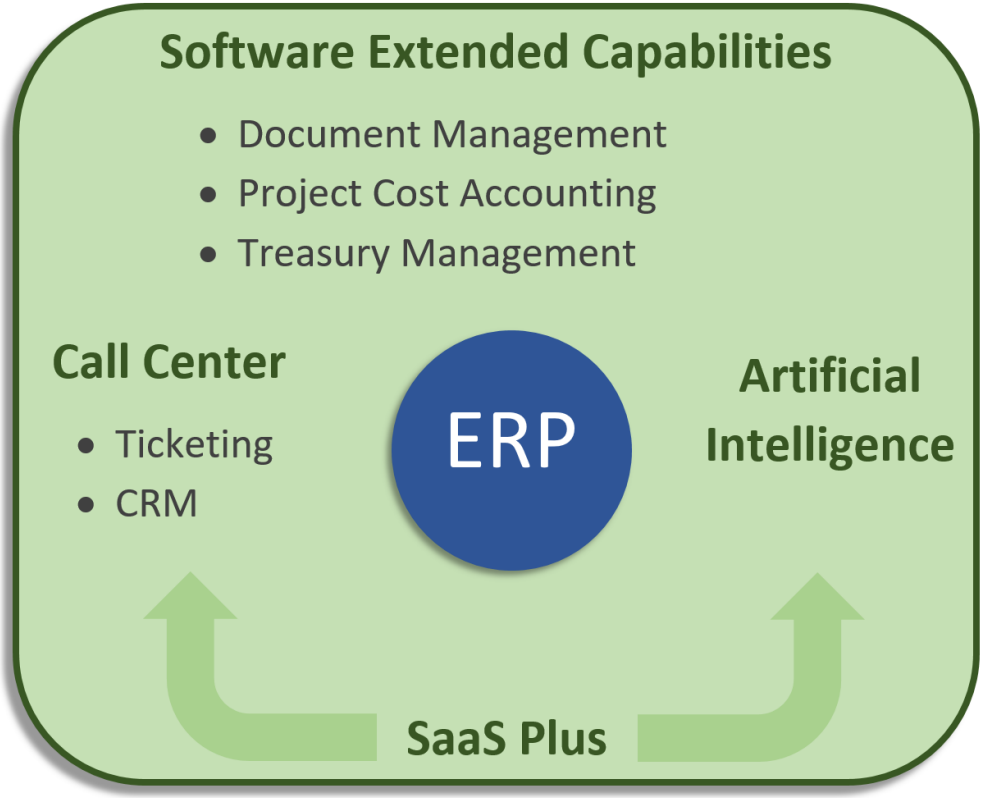
RESET – NOVEMBER 2018

Program Reset

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

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

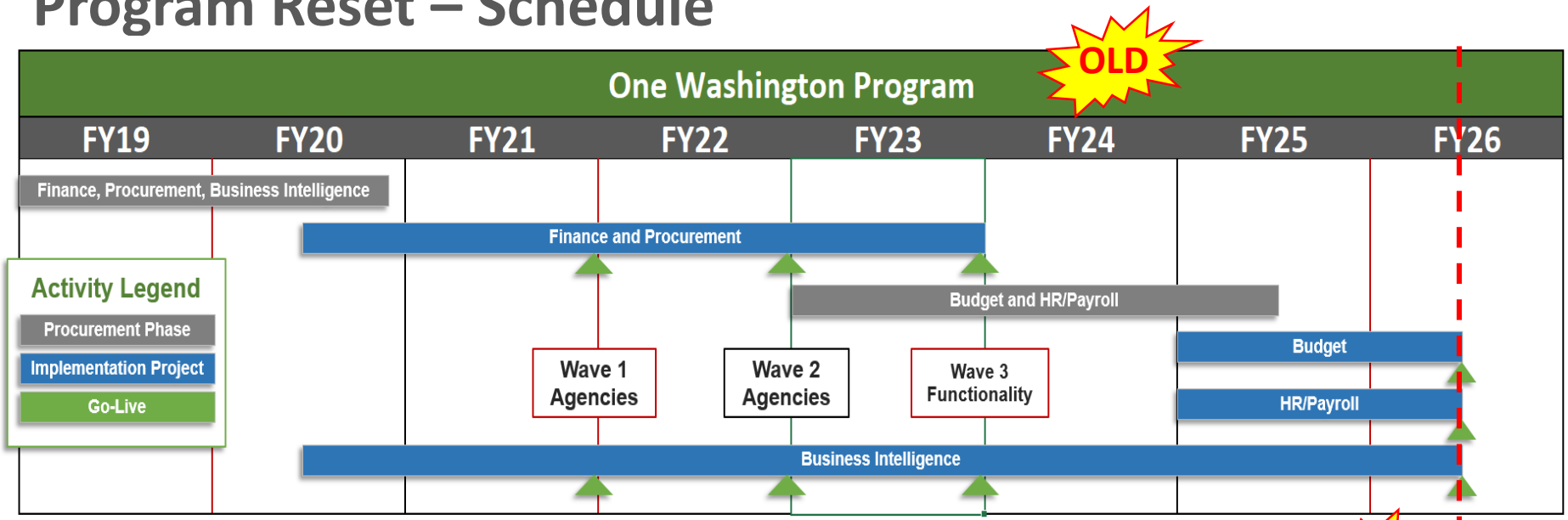
Build capability for the program:

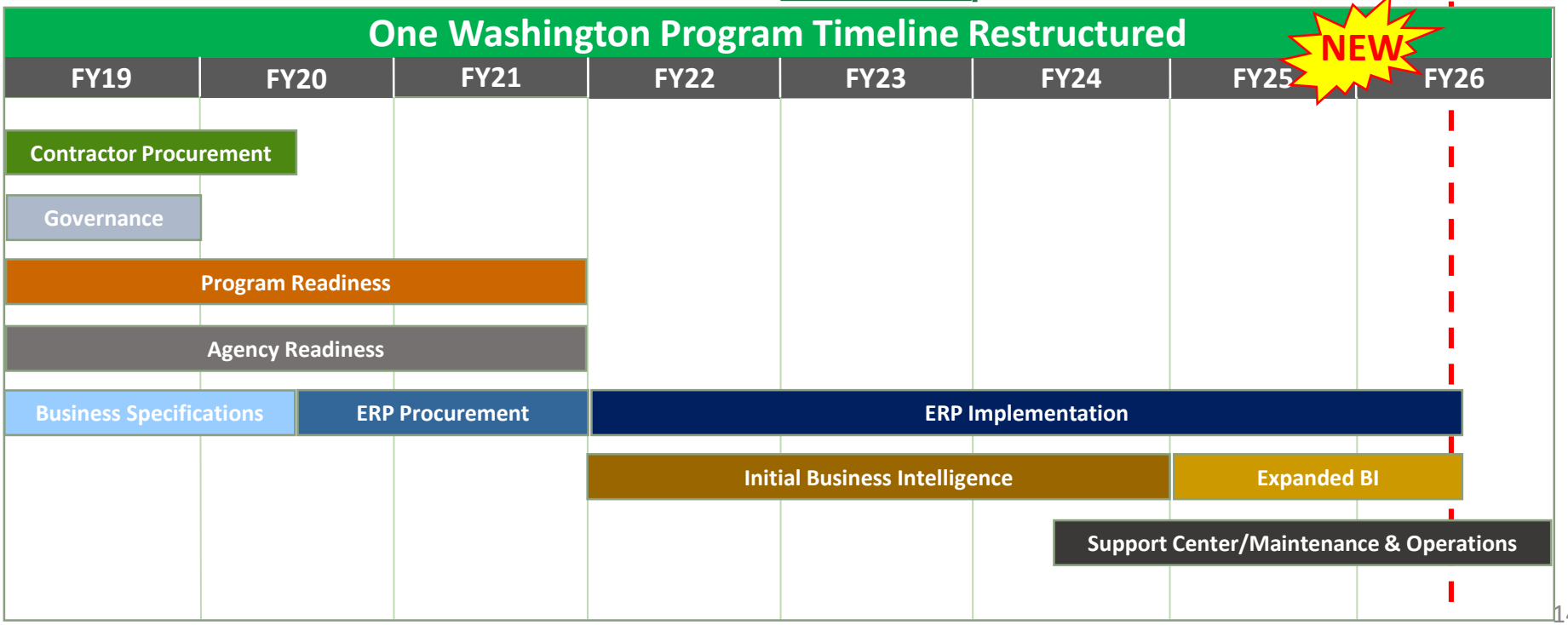
- Fully staff the Program Management Office
- Add technical expertise:
  - Chief Technology Officer
  - Chief Information Security Officer
  - Consultant support in specialized technical areas
- Implement a model office
- Develop information technology and business operating models

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 Reset – Schedule





Biennial Budget

2019-21 Decision Package:

$3,298,000	One Washington carry forward	One Washington Program
$29,344,000	Business readiness activities	
$24,500,000	Agency change management	Agency Pool
$3,000,000	Transportation change management	
$60,061,047	Total	

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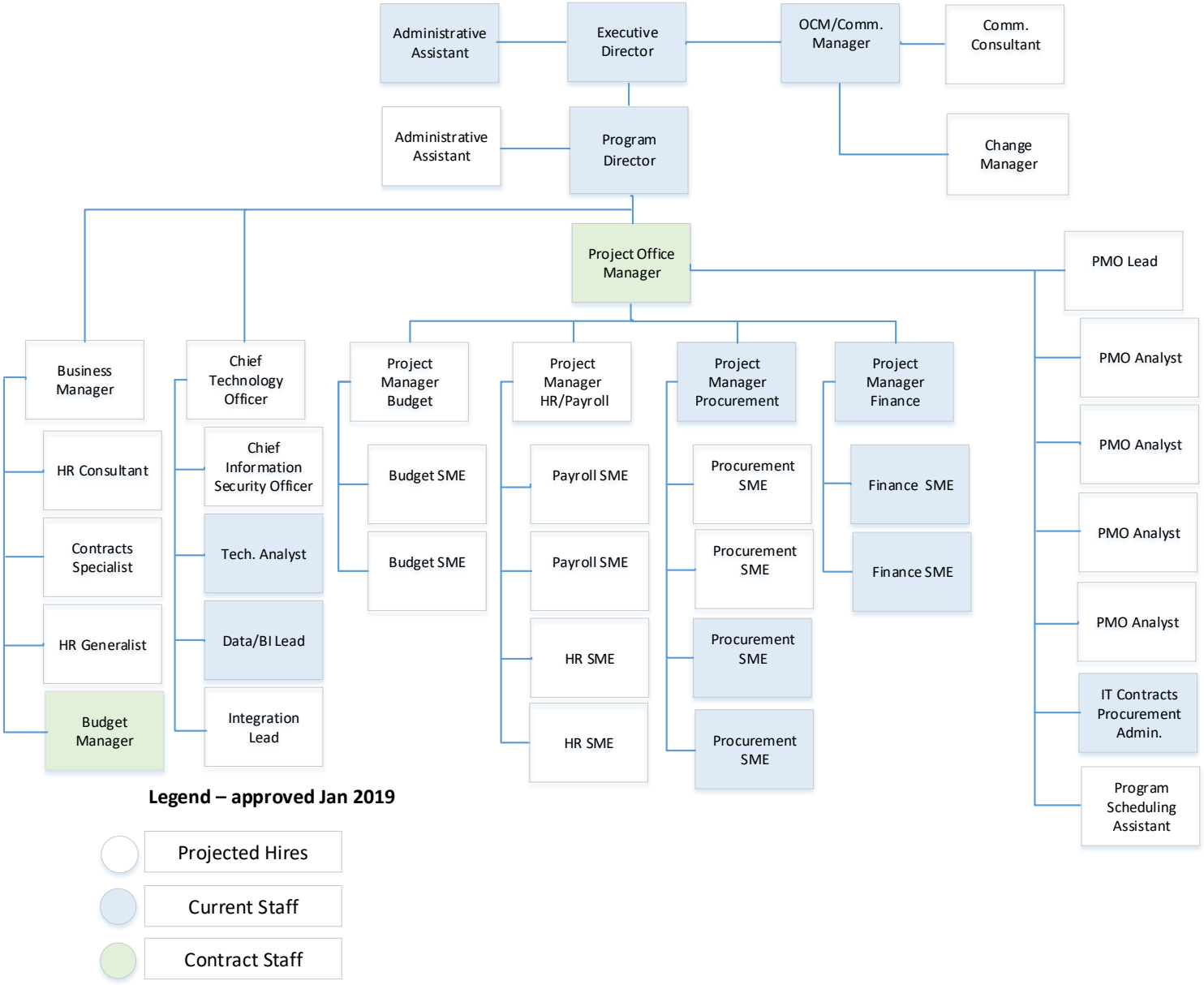
STAFFING

Staffing


Administrative Assistant
Executive Director
OCM/Comm. Manager
Comm. Consultant
Administrative Assistant
Program Director
Change Manager
Project Office Manager
PMO Lead
Business Manager
Chief Technology Officer
Project Manager Budget
Project Manager HR/Payroll
Project Manager Procurement
Project Manager Finance
PMO Analyst
PMO Analyst
PMO Analyst
PMO Analyst
HR Consultant
Chief Information Security Officer
Budget SME
Payroll SME
Procurement SME
Finance SME
Contracts Specialist
Tech. Analyst
Budget SME
Payroll SME
Procurement SME
Finance SME
HR Generalist
Data/BI Lead
HR SME
Procurement SME
IT Contracts Procurement Admin.
Budget Manager
Integration Lead
HR SME
Procurement SME
Program Scheduling Assistant
Legend – approved Jan 2019
Projected Hires
Current Staff
Contract Staff

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COMMUNICATIONS

Program Reset – Communications

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

FOR MORE INFORMATION:

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TO PROVIDE FEEDBACK:

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