Technology Services Board Subcommittee – Program Synopsis

April 14, 2022

Office of Financial Management
One Washington

OCIO
Assessment

QA
Assessment

For TSB subcommittee discussion

Provide current information of the status of the One Washington program.

Program overview

Systems modernization of the state's core administrative business functions to include business process transformation and data standardization. The project is currently in phase 1a which is focused on the replacement of AFRS, the state's accounting and financial system.

Project budget and timeline

One Washington's current 2021-2023 biennial funding is $102M for: Phase 1a and 1b implementation; Agency resources (OCM Pool & Technology Pool); OCIO support; and Phase 1a M&O.

As of February 2022, the program has spent $21.8M. The program's 2022 Supplemental request was initially $95M but was later reduced to $87M. In March 2022 the program was informed it would not receive any supplemental funding. Program leadership is currently determining the appropriate path forward to ensure that critical work is completed while remaining within existing 2021-2023 biennial funding.

Upcoming Key Project Milestones	Planned Date

Summary of key upcoming project activities in preparation for the materials that will be presented at the April 14, 2022 subcommittee.
 	
Key Program Risks:
- Budget Realities & Status
- Ongoing SI Negotiations & Status
 	
Scope & Schedule:
- Continue work on the Way Forward planning:
   o Project readiness: charter, workplans, timeline, resourcing, and approach.
   o Finance Transformation Goals - to guide decisions.
   o Validation of agency system remediation approach.
   o Detailed analysis of scope for first financial deployment
   o Detailed analysis of viable deployment strategy options
 	
- Support four agencies through piloting use of the remediation and rationalization framework.
 	
- Report out on the current state of remediation effort and share a remediation timeline/schedule.
 	
- Created first draft schedule of sustainment/operating model plan
 	
In collaboration with our system integrator and OCM partners, Deloitte, the program plans to complete the following milestones and deliverables: (These are subject to change because of the programs assessment of the phase 1a schedule and scope.)
- Continue assessment and reprioritization of currently planned phase 1a activities.
- Work to resolve and close functional design issues.
- Continue drafting OCM funding pool management report deliverable.
- Prepare for a proof of concept of Information Sessions with the four agencies that are piloting the remediation and rationalization framework.
- Conduct monthly accounting sessions.
- Complete the draft deployment plan (actual completion dependent on The Way Forward Deployment Strategy decisions)
 	
Budget:
- Continue to recruit for OCM Pool personnel for agency support. At this time, all other One Washington recruitments have been canceled, as the program leadership determines priorities based on current funding.
	April 2022