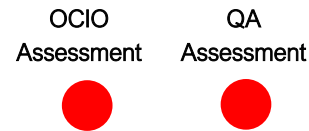


Technology Services Board Subcommittee – Program Synopsis

May 12, 2022

Office of Financial Management
One Washington



For TSB subcommittee discussion

Provide current information on 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 March 2022, the program, as well as agencies who are utilizing technology pool funding, have spent \$24.6M. 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.

Key Project Milestones	as of
<p>Summary of key project activities</p> <p>High Priority Program Risks continue to be an area of focus:</p> <ul style="list-style-type: none"> - Finalized decisions to adjust 21-23 biennial spend plan based upon budget shortfall - Ongoing System Integrator negotiations <p>Scope & Schedule:</p> <ul style="list-style-type: none"> - Continue focused work on The Way Forward planning: <ul style="list-style-type: none"> o Project readiness: workplans, timeline, resourcing, and approach. o Detailed analysis of scope for first financial deployment o Seek approval for first financial functionality scope from The Executive Steering Committee, the highest body of One Washington's program governance structure. o Validate the agency system remediation framework via piloting with four partner agencies. o Detailed analysis of deployment strategy options for implementation of first financial functionality - Report out on the current state of remediation effort and share a remediation timeline/schedule - Created first draft schedule of sustainment/operating model plan <p>In collaboration with our system integrator and OCM partner, Deloitte, the program plans to complete the following milestones and deliverables in May: (These are subject to change because of the programs assessment of the phase 1a schedule and scope.)</p> <ul style="list-style-type: none"> - OCM funding pool management report (deliverable) <p>In addition to completion of the above milestones and deliverables, One Washington leadership has agreed to and provided a focused list of the top 8 priorities for program staff:</p> <ol style="list-style-type: none"> 1. Resolve outstanding Finance Design Issues 2. The Way Forward Planning 3. Legacy System Remediation – Application Remediation and Rationalization Framework 4. 2023-25 Biennial Budget Preparation 5. Gated Funding Technical Budget Updates, Gate 6 Extension 6. Annual Security Assessments including review of the Confidential Information Management Plan (CIMP) 7. Program Process Improvements 8. Planning for a proof-of-concept testing of Information Sessions with the four agencies currently piloting the remediation and rationalization framework <p>Hiring Initiatives:</p> <ul style="list-style-type: none"> - Continue to recruit for OCM Pool personnel for agency support. - After a thorough review of the program budget, select workstream positions will be recruited. - All other vacancies and program needs will be requested in the 2023-25 Decision Package. 	<p>May 2022</p>