Technology Services Board Subcommittee – Project Synopsis

11/18/2021

DSHS
System for Integrated Leave, Attendance, & Scheduling (SILAS)

OCIO
Assessment

QA
Assessment
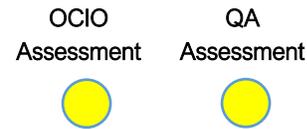
Project overview

The System for Integrated Leave, Attendance, and Scheduling (SILAS) is an automated and integrated leave-attendance-scheduling Software-as-a-Service (SaaS) solution that DSHS has started implementing at its 24x7 facilities and will ultimately implement across the entire department. SILAS provides an interface of time and leave data to the Human Resource Management System (HRMS), eliminating the need for manual and/or duplicative entry.

The project's goal is to provide an accessible system for managers and staff to plan staffing levels, vacations, and overtime. The system will help to ensure that coverage in 24x7 facilities is always appropriate and that the right people are in the right place at the right time.

The benefits of this system extend beyond the department and its facilities and residents to the Legislature and OFM. The benefits include the ability to:
- know in real time what kind of staff are needed where;
- make the most efficient and effective use of staff according to their credentials;
- plan months ahead for vacation coverage;
- manage overtime; and
- provide information to our authorizing environment about staff deployment and costs at a level of detail that is not currently possible.

So far, DSHS has successfully implemented a pilot at the Child Study and Treatment Center (CSTC) and has started the implementation at the Special Commitment Center (SCC). The plan for this biennium is to:

- go live at SCC in the spring of 2022;
- implement at Eastern State Hospital (ESH) in FY 2023; and
- perform pre-work/planning for implementation at Lakeland Village.

Implementations at future facilities will leverage and build upon the work done in previous implementations, including deployments at the Departments of Transportation and Ecology.

The baseline configuration developed for CSTC established the baseline enterprise requirements for all DSHS facilities and includes the advanced scheduling functionality. These baseline configurations could also be used by other agencies that have 24x7 facilities including the Departments of Veterans' Affairs and Corrections thus saving time, money, and effort while increasing efficiencies, transparency, and safety.

Issue statement

The agency successfully implemented the SaaS solution at its first facility; however, any further implementations at additional facilities was not funded in the final budget for the 2021-23 biennium.

To avoid reverting to the on-premises, legacy system that does not meet current business needs, the SILAS Project team has continued work at a much slower pace in order to keep forward momentum until the department can submit a supplemental budget request for consideration for inclusion of funding in the Governor's budget.

Unfortunately, without funding the agency will not be able to afford maintaining both the legacy system and rolling out the new solution across the agency and will need to shut down the project and SILAS.

Management strategy and readiness plan

The department has submitted a supplemental budget request to fund the FY22 implementation at SCC ($4.8 million total funds) and FY23 implementation at ESH as well as begin planning for implementation at Lakeland Village ($5.3 million total funds).

Throughout this project, the department's strategy has been to build a consistent approach and solution that will work for not only the 17,000 employees in DSHS, or the 26,000 employees when combined with the Department of Ecology (ECY) and the Department of Transportation (WSDOT), but any agency that would like to leverage the licenses the state purchased under the Time, Leave, and Attendance (TLA) project which was cancelled several years ago.

ECY was the first to go into production and WSDOT was able to leverage the work done by ECY for its implementation. DSHS was then able to leverage the work of both its predecessor agencies and improve upon the solution by implementing the Advanced Scheduling module.

Our strategy for readiness and implementation with DSHS is to leverage the existing project structure and governance established for the CSTC implementation. Lessons learned from the CSTC implementation are being applied to the SCC and subsequent facilities. CSTC was a good opportunity for DSHS to refine and improve the project approach including testing, training, process improvement, and overall organizational change management as well as the cutover/go live approach for Advanced Scheduling. Since DSHS is the first agency in the state to implement Advanced Scheduling, lessons from CSTC are foundational. The contracts for consultant resources such as Project Management, Business Analysis, Software Quality Assurance/Testing, and External Quality Assurance have been maintained in an effort to keep momentum and continuity within the project.

If funding for SILAS is not appropriated, the agency would cease the project. The implementation at CSTC and SCC would be decommissioned because DSHS would not be able to sustain the ongoing maintenance and operation of two separate leave and attendance systems within the agency. This would result in a complete loss of the $12 million investment that has been made so far.

Project budget and timeline

Budget	
07/01/2018 – 06/30/2019 (Project Startup & Planning) Allotment $ 4,685,770	$ 2,295,966 (actual)
07/01/2019 – 06/30/2021 (CSTC Implementation) Allotment $ 9,428,000	$ 9,151,400 (actual)
07/01/2021 – 06/30/2022 (SCC Implementation)	$ 4,804,000 (budget)
07/01/2022 – 06/30/2023 (ESH Implementation + Lakeland Village Planning)	$ 5,828,000 (budget)
Future Implementations	TBD
Total Project Cost	$22,079,366

Key Project Milestones	Planned Date
SCC Planning, Analysis, Design	12/2021
SCC Configuration & Testing	03/2022
SCC Training	05/2022
SCC Go Live	05/2022
SCC Stabilization	08/2022
ESH Pre-Work/Planning	06/2022
ESH Kickoff & Implementation	04/2023
ESH Go Live	05/2023
ESH Stabilization	08/2023
Lakeland Village Pre-Work/Planning	06/2023

Key Events to Date	Date
SCC Technology Budget & Investment Plan Amendment Approved	10/2021
SCC Kickoff Complete	07/2021
SCC Master Schedule Baselined & First 90 Days of Tactical Schedule Complete	10/2021
SCC Project Charter, Governance, Plans Complete	10/2021
SCC Stakeholder Analysis Complete	10/2021
SCC Organizational Change Management Plans and Assessments Underway	11/2021
SCC Current State and Gap Analysis Underway	11/2021
SCC Business Decision Recommendations for Org Structure, Advanced Scheduler Complete	11/2021
SCC Time Clock and Badge Activities Underway	10/2021
SCC Test Planning & Approach Complete	11/2021
SCC Process Improvement Activities Underway	10/2021