

Information Technology Capital Investment Program
Project Status Report

To: Information Technology Strategy and Investment Committee
John Vittner, Office of Policy and Management

From: Mark Raymond

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Agency: Department of Administrative Services

Project: DAS - Timekeeping, Scheduling and Leave Management Solution

Project Manager: Diane Benedetto

Reporting Period: Project Inception through 06/30/2020

Total Funds Requested: \$20,713,707

Total Funds Allotted to Agency: \$20,530,864

Accumulative Total Capital Fund Expenditures to Date: \$14,894,044

Brief Project Description/Summary:

The Department of Administrative Services is modernizing the processes related to timekeeping, scheduling, management of leave requests and state/federal family medical leave. All state agencies have a set of diverse and uncoordinated business processes and systems to manage daily workforce tasks creating inefficiencies across the enterprise. A new technology investment and statewide process design will improve the efficiency of day to day tasks for front line supervisors, managers, human resources, and payroll.

The Enterprise Workforce Management Program will be implemented in multiple phases. The technology to support the new and/or updated business processes include the following Kronos solutions - Workforce Scheduler and TeleStaff, Timkeeper, Absence Manager, and Analytics.

Statewide implementation has been removed from scope as of 7/2019. Reduced scope project is now: DOC, DDS, DVA, DCF, DESPP, DMHAS. Due to Covid-19, DDS and DMHAS have experienced reductions in available resources to support the project and are unable to meet the required project timelines. As a result, the project scope has been reduced and is now: DOC, DVA, DCF, DESPP.

Summary of Progress Achieved to Date:

Assessments with the following Phase I Agencies - DCF, DMHAS, DESPP, DVA to gather the business and scheduling requirements

Distribution, configuration, connectivity testing of time clocks for Phase I agencies and some install have occurred.

Organizational Change Management workshops conducted to assess training and communication requirements

Integration design sessions conducted with Accenture, Kronos, Core-CT team, and the Central team to develop the integration between the PeopleSoft HR/Payroll and Kronos applications.

Development and launch of project website

Completion of Agency ROI analysis

Completion of new integration direction

Completed new scope / reduction of contract.

Completed selection of system integrator

Started work on system integration and currently testing for DCF end of Feb release.

Due to Covid-19, the DCF project implementation has been changed to a July release.

Completed DCF Kronos Configuration and Build Workforce Central Timekeeper

Completed DCF Data Collection, Configuration and Testing for Advanced Scheduler

Completed DCF UAT Testing

Completed DCF Data Clean up

Completed Go Live, Post Go Live Support Plan

Completed DCF Development of Training Plan

Completed DCF Delivery of Training Plan

Completed DCF Deployment of Azure Active Directory

Completed DCF Deployment of Mobile Application

Completed DCF Updates to Training Materials on the CT-Time Website

Scheduled DCF Soft Launch for 7/17/20 Deployment. This does not include the Integration/TCD file to Core-CT Time and Labor and will run parallel with Core-CT Timesheets through August.

Completed the Communication Plan for the 4 Agencies.

Completed DESPP Telestaff Validation, Configuration and Build to include the Interface to WFC Timekeeping.

Completed DESPP Configuration and Build for Workforce Central Timekeeper

Completed DESPP Telestaff System Tests

Completed DESPP Data Clean up

Completed DESPP Clock Installations

Pending DESPP Special Duty Overtime Vendor Billing

In Process DESPP Test Plan Deployment

Scheduled DESPP Deployment 10/9/20.

Completed DVA Data Collection, Configuration and Testing for Advanced Scheduler

Completed DVA Configuration and Build for WFC Timekeeping.

In Process DVA Data Clean up

Completed DVA Clock Installations

In Process DVA Test Plan

Scheduled DVA Deployment 10/9/20

Completed DOC Discovery

In Process DOC Telestaff Configuration and Build

Pending DOC Telestaff Enhancements for Overtime Penalties

Pending DOC Telestaff Requirements for Automated Overtime Override Reason Codes.

Pending DOC Telestaff Requirements for Customized Reports

In Process DOC Advanced Scheduler Configuration and Build

In Process DOC Data Clean up

In Process DOC Clock Installations

Completed Kronos Integration Test for TCD Report and Time Export Report

Completed Kronos WFC System Test

Completed Labor Level Interface

Completed Person Import File Interface/Continuing to Make Modifications

Completed Accrual Balance Interface

In Process Core-CT Parallel Testing

In Process Core-CT TCD File Testing

Completed On-boarding DAS/BEST System Support Team to include: System Administrator, Device Manager, Integration Analyst

In Process Interview and Selection of the Advanced Scheduler/Telestaff HRIS Support Position

Issues and Risks:

1. Slight slip in new timeline due to data cleanup and testing schedule
2. Additional Support will be required for training and transitioning newly hired Central Support Team Staff due to delayed hiring.
3. Overlap with HR Consolidation activities need to be closely monitored. Lots of moving people and parts adding potential impact to the agencies business processes.
4. Due to Covid-19 project scope reduced to 4 agencies. The agency project plans have been adjusted and the deployment timelines extended.
5. A Critical Gap has been identified during DOC's Discovery requiring a Kronos Telestaff Enhancement. The Kronos Product Development Team is assessing the work to meet the requirement. The Project Team expects to receive a change order and associated costs within the next week. This will require additional delays in the DOC deployment timeline. Additional funding will be required for the Enhancement and extended project timeline.
6. DOC will require a Report Writer for Kronos Telestaff customized reports. We expect the approximate cost to be \$72,000.00.

Next Steps & Project Milestones:

- 1.DCF "Soft Launch Go Live" 7/17/20.
2. TCD File/ Integration -Kronos with Core-CT T&L August 2020.
2. DESPP, DVA Go Live date 10/9/20.
3. DOC Go Live date 11/5/20 and could be significantly impacted by the Kronos Telestaff Enhancement.