

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 06/30/2021

Total Funds Requested: \$22,605,864

Total Funds Allotted to Agency: \$22,605,864

Accumulative Total Capital Fund Expenditures to Date: \$22,113,143

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 Advanced Scheduler, 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 insta 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 tea 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

1/1/21

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 TBD.

Released Leave Module and Employee Leave Balances

Released Accrual File

Completed Leave Module Training

In Progress Parallel Processing with Core-CT Time Entry

Completed Identification and Resolution of Defects

Completed the Communication Plan for the 4 Agencies.

Due to Centralization of Human Resources it was determined the Centralized Pod would not use th Kronos Leave Module for processing leave cases. A revised business process was developed for tl 4 agencies to use the Kronos functionlaity for time reporting purposes.

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

1/1/21

Completed DESPP Test Plan Deployment

Completed DESPP UAT Testing

Completed DESPP Clock Installation and Testing

Completed DESPP Interface for Special Duty HCP/OPA Overtime

In Progress DESPP Vendor Billing Reports for DESPP Fiscal

Completed Go Live, Post Go Live Support Plan

Completed DESPP Development of Training Plan

Completed DESPP Delivery of Training Plan

Completed DESPP Deployment of Mobile Application

Completed DESPP Soft Launch Deployment 11/6/20.

In Process DESPP Parallel Processing

Completed Identification and Resolution of Defects
 Scheduled DESPP GO Live TCD File 2/12/21
 Completed DVA Data Collection, Configuration and Testing for Advanced Scheduler
 Completed DVA Configuration and Build for WFC Timekeeping.
 Completed DVA Data Clean up
 Completed DVA Clock Installation and Testing

1/1/21

Completed DVA Test Plan
 Completed UAT Testing
 Completed Go Live, Post Go Live Support Plan

Completed DESPP Development of Training Plan
 Completed DESPP Delivery of Training Plan

Completed DESPP Deployment of Mobile Application
 Completed DVA Deployment of Azure Active Directory
 Completed DVA Soft Launch Deployment Deployment 10/9/20
 Completed DVA Identification and Resolution of Defects
 Completed DVA Parallel Processing with Core-CT Timekeeping
 Completed DVA TCD File Deployment Go Live 1/1/21
 Completed DOC Discovery

1/1/21

Aborted DOC Telestaff Configuration and Build due to the CBA Complexities for Overtime Penalties, Automated Overtime Override Reason Codes and Customized Reports that Kronos could not meet within the required timelines

Completed Review of DOC Population with DOC Leadership to determine the employees to be included in the Kronos Deployment. The Leadership made the decision to only include DOC IMS Staff.

Completed DOC Data Clean up

Completed DOC Clock Installation and Testing
 Completed DOC Test Plan
 Completed DOC Testing
 Completed Go Live, Post Go Live Support Plan

Completed DOC Development of Training Plan
 Completed DOC Delivery of Training Plan

Completed DOC Deployment of Mobile Application
 Completed DOC Deployment of Azure Active Directory
 Completed DOC Soft Launch Deployment Deployment 1/1/21
 Completed DOC Identification and Resolution of Defects
 In Process DOC Parallel Processing with Core-CT Timekeeping

Scheduled DOC TCD File Deployment Go Live 2/12/21
 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
 Completed Core-CT Parallel Testing
 In Process Core-CT TCD File Testing

6/30/21

Completed the following Implementations Successfully:

DVA Advanced Scheduler, Workforce Central Timekeeping, Absence Management, Analytics
1/1/21 Check date 1/29/21

DESPP Telestaff Scheduling, Workforce Central Timekeeping, Absence Management, Analytics 2/12/21 Check Date 3/12/21

DCF Advanced Scheduler, Workforce Central Timekeeping, Absence Management, Analytics 3/12/21 Check Date 4/9/21

DOC IMS Staff Advanced Scheduler, Workforce Central Timekeeping, Absence Management, Analytics 3/26/21 Check Date 4/23/21

1/1/21

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

Completed Interview and Selection of the Advanced Scheduler/Telestaff HRIS Support Position Candidate On-Boarded and Trained

Completed Stabilization Support Plan

Completed the Design, Review and Approval from the 4 Agencies for Analytics

6/30/21

WIM Position Refilled

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.

1/1/21

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. DOC will not be implementing Telestaff and will continue to use Atlas

6. DOC will require a Report Writer for Kronos Telestaff customized reports. We expect the approximate cost to be \$72,000.00. No longer an issue

7. DCF Readiness to go live with the TCD file.

8. The Kronos Team is scheduled to roll off end of February. If parallel processing with Core-CT extends past February, a mitigation plan for TCD and Interface Management will need to be created

6/30/21

The management of the Kronos consulting fees and reallocation of training points to consulting hours provided a reduction in the anticipated Kronos expenditures through the end of March 2021. As a result, stabilization support hours were allocated for Kronos consulting fees beginning in March 2021 through January 2022. Additionally training points remain open and available for both the agencies and the central support team usage through September 2022.

The Accenture Consulting Team rolled the majority of its team off the project at the end of May, 2021. Two (2) Consultants remained through the end of June, 2021, for Agency Payroll, Change Management and Training support.

Next Steps & Project Milestones:

1.DCF "Soft Launch Go Live" 7/17/20.

1/1/21

2. TCD File-Kronos with Core-CT T&L TBD.

3. DVA GO Live TCD File 1/1/21

4. DESPP Soft Launch go live 11/6/20.

5. DESPP TCD File Go Live Scheduled 2/12/21

6. DOC Soft Launch Go Live 1/1/21

7. DOC TCD File Go Live Scheduled 2/12/21

8. Stabilization Support Plan Effective February

6/30/21

Post Implementation Plan Initiated

Kronos Stabilization Support through 1/31/22

Training Points Remaining for Usage through 9/2022.