

**IT INVESTMENT CAPITAL FUND
PROJECT STATUS REPORT**

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

FROM: Department of Mental Health and Addictions Services
Cindy Butterfield, FAM2

AGENCY/PROJECT NAME: DHMAS / Scheduling and Timekeeping Requirements

PROJECT MANAGER:

REPORTING PERIOD: Project Inception through 06/30/2016

Total Funds Requested: \$ 35,000

Bond Commission Approval(s): Date: Aug. 2015 Amount: \$ 35,000

Accumulative Total Capital Fund Expenditures to Date: No expenses to date.

Brief Project Description/Summary: DMHAS seeks to modernize the current scheduling and timekeeping processes. DMHAS provides essential care at facilities that operate 24 hours a day, 7 days a week. A complex scheduling system is used to ensure adequate coverage. DMHAS has multiple locations statewide and approximately 3,200 employees. The process for scheduling and timekeeping has changed little over the last several decades and is extremely labor intensive, creating conditions for inaccurate reporting. DMHAS seeks to automate the scheduling and timekeeping systems, taking advantage of efficiencies that the majority of private sector Mental Health providers use and are also used by other State governments operating the same types of facilities. During the Requirements Phase of this project, DMHAS is seeking funds to create a statement of work to analyze the work flow and requirements.

Summary of Progress Achieved to Date: The first week in November DMHAS held a Lean event related to the Timekeeping and Scheduling processes at CVH. The event had participation from other like agency businesses including DCF, DESPP, DDS, DAS, and UCHC. The Event was very successful producing a “good” and “great” workflow. The mapping of the current process and the “great” workflow were used to assist solidify the BA’s work and produce the RFP for the software. The RFP is now with DAS and we hope it will be published by 1/31/2016.

06/30/2016 Update:

The RFP will be posted on 7/5/2016. The deadline for proposals to be returned is 8/5/2016. We hope to finish the procurement process by 10/1/2016 and proceed with implementation.

Issues and Risks: We believe the RFP adequately represents the needs of the using agencies. There is the potential that there is no off the shelf software that meets all of our needs but we believe that there are software packages on the market that will meet the majority of our needs. The interface with CORE is an area of concern that might delay full implementation. There are still many advantages that can be derived from the use of a product for scheduling and timekeeping without the CORE interface but it would maximize the benefits to the State.

06/30/2016 Update-

We will know in mid- August if there are proposals that meet the CORE interface requirement.

Next Steps & Project Milestones:

01/16– Issuing of the RFP

03/16– Selection of a product. Begin work with DAS BEST to host the product.
05/16 – Installation and set-up of time devices. Implementation of first phase of the software, believed to be a timekeeping pilot at CVH. Begin necessary work for CORE interface implementation.
06/16 – Other DMHAS locations and Agencies begin use of the timekeeping.
07/16 -- Use of scheduling tool and report analytics
09/16 - Time off requests processed through the tool.

The following are the revised implementation dates based on the actual RFP release date.

Revised Date 07/16 – Issuing of the RFP

Revised Date 09/16 – Selection of a product. Begin work with DAS BEST to host the product.

Revised Date 11/16 – Installation and set-up of time devices. Implementation of first phase of the software, believed to be a timekeeping pilot at CVH. Begin necessary work for CORE interface implementation.

Revised Date 12/16– Other DMHAS locations and Agencies begin use of the timekeeping.

Revised Date 1/17 -- Use of scheduling tool and report analytics

Revised Date 3/17-- Time off requests processed through the tool.