

FINANCIAL SERVICES ADMINISTRATION
TLA Readiness Project



2015-17 BIENNIAL BUDGET

Request	FY16	FY17	15-17
FTE	3.0	3.0	3.0
GF-State	\$656,000	\$656,000	\$1,312,000
Total	\$800,000	\$800,000	\$1,600,000

DECISION PACKAGE SUMMARY

The Financial Services Administration requests \$1,600,000 for staff and contract services to ensure the Department of Social and Health Services (DSHS) is prepared to implement the new Time, Leave and Attendance (TLA) system. By funding this request, the Department will be prepared to implement TLA within the next two years. TLA, which is anticipated to be an enterprise system implemented by all or most state agencies, is expected to significantly increase the accuracy and efficiency of time and leave reporting processes as well as employee scheduling processes within DSHS.

PROBLEM STATEMENT

The enterprise TLA system is currently operating in a pilot study with the Department of Transportation and Department of Ecology. The Department of Enterprise Services (DES), the Office of Financial Management (OFM) and the TLA vendor are also working with other state agencies, such as DSHS, to plan for implementation by agencies at the end of the pilot study, which is expected to be around two years from now. TLA is a statewide enterprise system, so we anticipate it will be mandatory for DSHS to transition to TLA.

DSHS has over 17,000 employees and several programs that have varied needs surrounding employee schedules and time and leave reporting, including hospitals, residential facilities, and other facilities that operate seven days per week, 24 hours per day. As such, DSHS is operating various systems and processes for time and leave reporting and scheduling. TLA will bring an opportunity to provide a single system that will meet all of DSHS' various needs. However, successful implementation within an agency of DSHS' size and complexity will take significant planning and preparation. The TLA Readiness Project will ensure we identify all of the myriad requirements within DSHS, establish timelines for implementation, prepare staff for the transition to TLA, identify information systems requirements, and numerous other issues that are necessary to ensure successful implementation. The scope of change necessary to transition to TLA is estimated to take at least two years to prepare DSHS for implementation. The ability to adequately prepare for transition and work with the vendor and DES to develop DSHS requirements in the TLA system should result in more efficient time, leave, and scheduling processes.



DSHS VISION
 People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION
 To transform lives

DSHS VALUES
 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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DSHS does not have the resources in house to adequately staff a project of this scope and magnitude. If the TLA Readiness Project is not funded, DSHS would not be able to transition to TLA anytime in the near future, and there is a risk that not all DSHS requirements will be identified and added to the TLA system. If that happens, DSHS may be unable to implement or only partially able to implement the system. The State and DSHS would not be able to benefit from any efficiency savings that could potentially be realized from TLA being fully implemented within DSHS.

PROPOSED SOLUTION

DSHS will contract with a vendor to perform project management and business analysis services for TLA readiness. The vendor will be primarily responsible for working with staff throughout the numerous programs within DSHS to identify time reporting, leave reporting, and scheduling requirements for DSHS and working with DSHS management and the TLA vendor to get those requirements included in the system. The vendor will also be responsible for recommending an implementation schedule for DSHS and providing change management planning to ensure a smooth transition for staff. Funding will also provide for three FTE positions that will be dedicated to the TLA Readiness Project and work on transition issues, to include systems transition from DSHS legacy systems to TLA and other readiness issues. The proposal noted above is the minimal necessary to achieve successful transition within the 24-30 month estimated timeframe for DSHS to transition to TLA. Without funding for the project, it may be several more years before the agency can transition to TLA.

EXPECTED RESULTS

The decision package is essential to implementing the DSHS Goal of Public Trust. Successful implementation of TLA will provide for more effective and efficient time reporting, leave reporting, and scheduling processes within DSHS and will reduce the time spent on these activities. DSHS will also increase compliance with federal and state requirements, while reducing payroll errors and overtime. The new system will also benefit other DSHS goals as optimal implementation of TLA will allow direct program staff to spend more time on program activities and less on administrative functions.

STAKEHOLDER IMPACT

Our union partners may have concerns about the impacts surrounding the transition to TLA on its members. Because this is an enterprise system, the Office of Financial Management's Labor Relations Office will likely take the lead on any negotiations with the union. However, the Department will also partner with our labor partners as appropriate during this project.



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