

System for Integrated Leave, Attendance, and Scheduling (SILAS)

Project Status Report

Engrossed Substitute Senate Bill (ESSB) 5950 (Section 208, Chapter 376, Laws of 2024)

06/26/2024

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Purpose

The purpose of this report is to comply with the legislative proviso enacted in Engrossed Substitute Senate Bill (ESSB) 5950 (Section 208, Chapter 376, Laws of 2024) to continue expansion of DSHS System for Integrated Leave, Attendance, and Scheduling (SILAS) across the agency. Included in the report are details regarding implementation schedules and project costs for both fiscal years 2024 and 2025.

Below is the proviso, outlining the specific reporting requirements:

3 (7)(a) \$4,876,000 of the general fund—state appropriation for
4 fiscal year 2025 and \$2,961,000 of the general fund—federal
5 appropriation are provided solely for the system for integrated
6 leave, attendance, and scheduling (SILAS) project and is subject to
7 the conditions, limitations, and review requirements of section 701
8 of this act. Funding is provided solely for continued project
9 expansion at the:
0 (i) Yakima Valley school;
1 (ii) Maple Lane campus;
2 (iii) Brockmann campus;
3 (iv) Rainier school; and
4 (v) Fircrest school.
5 (b) By July 1, 2024, the department must submit a report to the
6 appropriate committees of the legislature to include, at least, the
7 implementation schedule and budget plans by facility deployment for
8 each of the facilities listed in (a) of this subsection.
9 (c) By June 30, 2025, the department must submit a report to the
0 appropriate committees of the legislature to include, but not be
1 limited to, how funding was spent compared to the spending plan and
2 the actual roll out by facility compared to the implementation
3 schedule for each facility that the SILAS solution was planned and/or
4 implemented at in the prior 12 calendar months.

Project Overview

SILAS is an automated and integrated time, leave, and scheduling system for DSHS. SILAS reduces risks with errors, excessive overtime, and payroll corrections due to the integration between scheduling and time and leave. SILAS increases visibility and accountability for employees and managers and serves as a single source for capturing critical data for making informed business decisions regarding staff management.

The project kicked off in July 2018, and the first implementation (pilot) was at the Child Study & Treatment Center (CSTC) in November 2020. Since then, SILAS has been successfully deployed at 7 additional facilities.

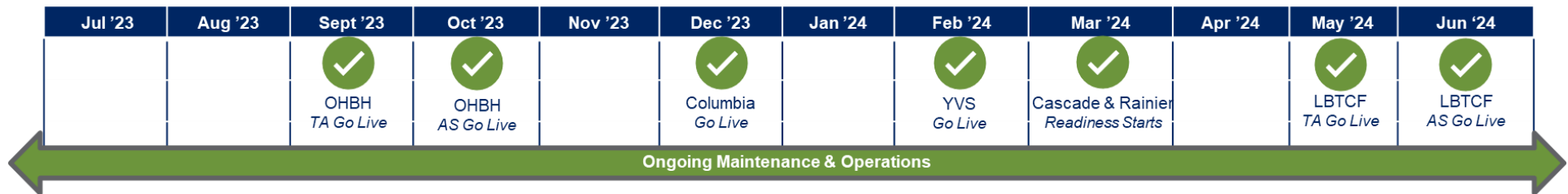
The project's draft roadmap targets completing implementations for the remainder of DSHS in the 2027-29 biennium.

Fiscal Year 2024 Implementation Schedule

This section is intended to address the proviso reporting requirement in Section 208 (7) (as it pertains to fiscal year 2024) to provide actual roll out by facility compared to the implementation schedule.

Below is the implementation schedule comparison by facility. In addition to supporting new implementations, the project team also supported maintenance and operations for facilities using SILAS.

Facility	Milestone	Planned	Actual	Notes
BHA Olympic Heritage Behavioral Health (OHBH)	Go Live	10/01/2023	09/16/2023 (TA) 10/01/2023 (AS)	New facility; not included in the original FY 24 implementation plan. Phased approach allowed for employees to be trained in SILAS TA as they were hired.
BHA RTF Maple Lane – Columbia	Go Live	10/01/2023	12/01/2023	Go live postponed 2 months due to delays in facility infrastructure readiness
DDA – Yakima Valley School (YVS)	Go Live	02/01/2024	02/01/2024	Implementation completed as planned
DDA Lake Burien Transitional Care Facility (LBTCF)	Go Live	07/01/2024	05/01/2024 (TA) 06/16/2024 (AS)	New facility; not included in the original FY 24 implementation plan. Phased approach allowed for employees to be trained in SILAS TA as they were hired.
BHA RTF Maple Lane – Cascade RTF Brockmann – Juniper	Readiness Starts	03/01/2024	03/01/2024	Agency decision to change the order of RTF implementations. Go live for Cascade is on target for 07/01/2024. Brockmann-Juniper is planned for 05/01/2025.
DDA Rainier School Readiness Fircrest School Readiness	Readiness Starts	03/01/2024	03/01/2024	Implementation order changed by the Legislature as part of FY 25 funding; Rainier to be implemented before Fircrest. Go live for Rainier is on target for 10/01/24. Fircrest go live is tentatively planned for 04/01/2025.



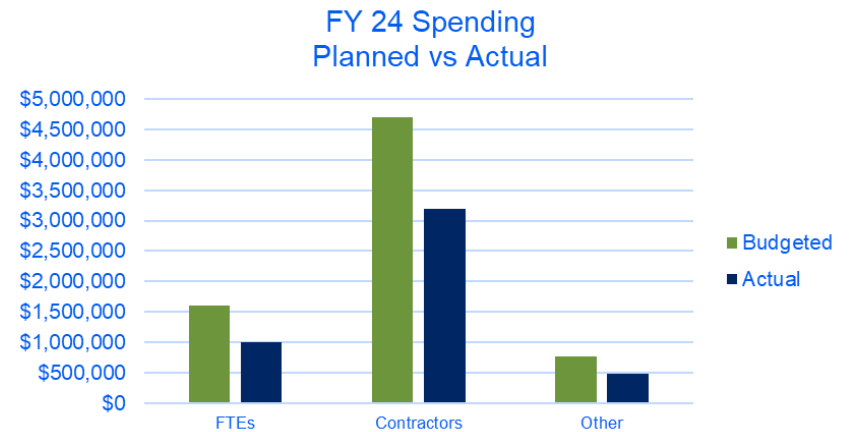
Fiscal Year 24 Spending Plan vs Actual

This section is intended to address the proviso reporting requirement in Section 208 (7)(b) (as it pertains to fiscal year 2024) to show how funding was spent compared to the spending plan.

The following tables and charts show first the overall project spending plan and actuals for fiscal year 2024 followed by the estimated costs by facility. It should be noted that the project does not track costs at the facility implementation level, therefore amounts are estimates only.

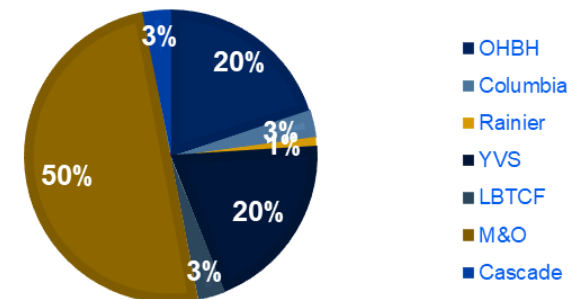
Resource Category	Planned	*Actual
State Employee Staffing Costs	\$ 1,583,472	\$ 982,778
Contracted Professional Services	\$ 4,710,391	\$ 3,189,492
Other (S/W Licenses, Hosting, Goods & Services, Travel, Time Clocks)	\$ 762,577	\$ 478,795
Total	\$ 7,056,440	\$ 4,651,065

*June '24 expenditures not available until mid-July



Facility	Estimated Cost
OHBH	\$ 834,454
RTF Columbia	\$ 125,168
YVS	\$ 792,731
LBTCF	\$ 125,168
Rainier (Readiness)	\$ 41,723
RTF Cascade (Readiness)	\$ 25,168
M&O	\$ 2,127,858
Total	\$ 4,172,270

**FY 24
ESTIMATED COSTS BY FACILITY**

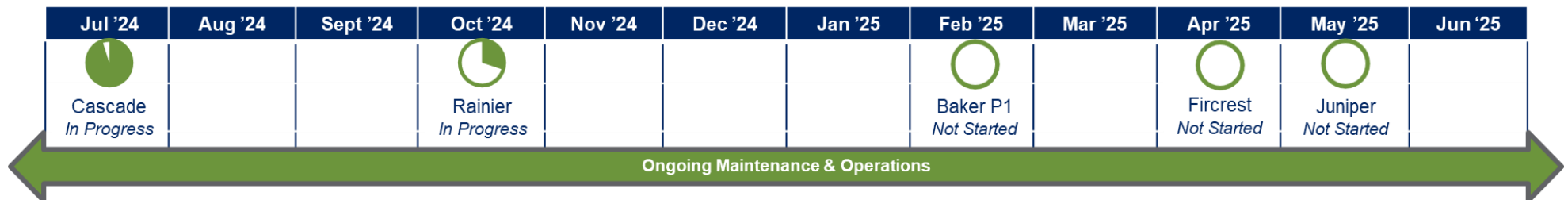


Fiscal Year 2025 Implementation Schedule

This section is intended to address the proviso reporting requirement in Section 208 (7) to provide an implementation schedule for the facilities listed in Section 208 (7)(a).

Below is the planned implementation schedule by facility. In addition to supporting new implementations, the project team also supports maintenance and operations for facilities using SILAS.

Facility	Milestone	Planned	Status	Notes
BHA RTF Maple Lane – Cascade	Go Live	07/01/2024	In Progress	On target for planned go live
DDA Rainier School	Go Live	10/01/2024	In Progress	On target for planned go live
BHA RTF Maple Lane – Baker Phase 1	Go Live	02/01/2025	Not Started	Engagement expected to begin 4 th quarter 2024. Go live date subject to change by the agency/administration and/or facility readiness.
DDA Fircrest School	Go Live	04/01/2025	Not Started	Engagement expected to begin mid-August.
BHA RTF Brockmann – Juniper	Go Live	05/01/2025	Not Started	Engagement expected early 2025; Go live date subject to change by the agency/administration and/or facility readiness.

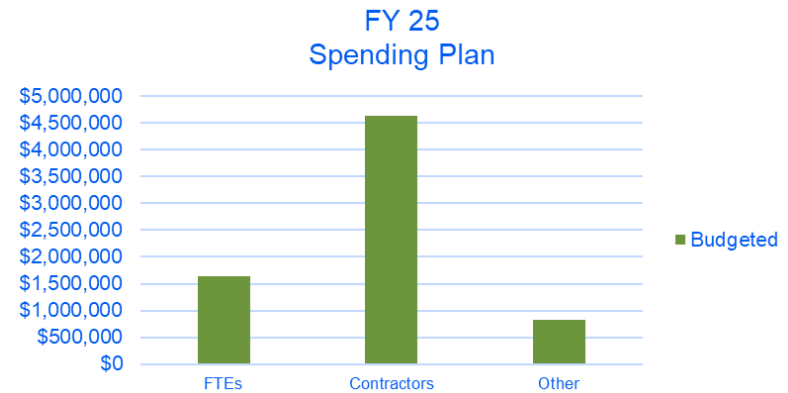


Fiscal Year 2025 Budget Plan

Although the majority of the project costs are fixed labor costs regardless of facility, the section is intended to provide an estimated cost per facility. This section is intended to address the proviso reporting requirement in Section 208 (7) to provide a budget plan for each facility listed in Section 208 (7)(a).

The following tables and charts show first the overall project spending plan for fiscal year 2025 followed by the estimated costs by facility:

Resource Category	Planned
State Employee Staffing Costs	\$ 1,630,976
Contracted Professional Services	\$ 4,629,324
Other <i>(S/W Licenses, Hosting, Goods & Services, Travel, Time Clocks)</i>	\$ 823,700
Total	\$ 7,084,000



Facility	Estimated Cost
RTF ML-Cascade	\$ 62,603
Rainier School	\$ 1,252,060
RTF ML-Baker P1	\$ 250,412
Fircrest school	\$ 1,252,060
RTF Brockmann-Juniper	\$ 250,412
M&O	\$ 3,192,753
Total	\$ 6,260,300

FY 25 ESTIMATED COSTS BY FACILITY

