DeCORuM Project

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

- Currently Underway:
    - Parole and Parole Board Data Analysis and Conversion is currently underway. Offender Tracking and Release (OTR) Module implemented into production.
    - Vendor (BI Protocol) provided data to be converted for Parole and Parole Board, and Marquis is working on data mapping
    - OIT analysis of the Legacy Visitation, Grievance, and Prison Rape Elimination Act (PREA) for future modules
    - On-going Production Maintenance and Support
    - Criminal Justice Information Services (CJIS) messaging for OTR release
- Completed since the last JTC update:
    - OTR Released into production.
    - Completed OIT Gate 3 with the Authorization to Operate the Community Partner portal
    - Reviewed potential Pharmacy solutions
    - OIT has started the process of turning over user account creation for onboarding to DOC
- Is the project on schedule?
    - Per the contract with Marquis, the implementation part of the project was due to be completed on June 30, 2023, and has a 2-year maintenance and support cycle. Due to multiple delays, we are now using the maintenance time to complete the implementation project.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

Obligated	FY 2015-24	Spent
$ 36,441,415		$25,445,065

3. What is anticipated to be completed by the next quarterly update?
- Parole and Parole Board Modules in flight as major release effort
- Visitation, Grievance, and PREA in flight as minor release efforts

4. When does the department/institution anticipate that the project will be complete?
- The anticipated installation completion date for this project is June 30, 2025, with the need to sign a new ongoing maintenance contract for production support

5. Are there any important concerns or updates you wish to share with the committee?
- Staffing remains the biggest issuefor both OIT and DOC
- Additional full-time subject matter experts are currently being hired to assist with production and development needs.
- The remaining bridging requirements between legacy and eOMIS complicate development and installation. Future releases will begin to reduce the need for many existing bridges. With OTR go-live, some previous bridges were sunsetted.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
- Yes. As we move to the Parole and Parole Board Phase, we will be engaging with the users from the perspective of "How can this software be used to perform my daily work?" rather than from the perspective of customization that is needed. Once the software meets Minimum Viable Product (MVP) state, we can promote that version to production and customize it on the back end while the next module is already in flight with the same goals.

UKG-Kronos

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

The Kronos (UKG) Timekeeping & Leave project is currently in the payroll, personnel data, and feature functionality testing phase. In the Plan, Assess, Build, Test, and Verify checkpoints of the project, we are at the 90% completion mark with the verification of system functioning by organizational SME's being the last phase for go-live. The CDOC is actively testing payroll before CORE updates beginning 8/25/2023. User-acceptance training is also underway for CDOC employees. The go-live target date is October 1st, 2023 for Timekeeping and November 1st, 2023 for the advanced scheduling module. These targets were pushed back 60 days to lessen the impact on facilities experiencing severe staffing shortages.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

$1,282,965 was allocated for project implementation. $1,158,647.28 has been spent to date (SaaS fees, InTouch Terminals, Licenses, implementation).

3. What is anticipated to be completed by the next quarterly update?

All Kronos (UKG) Timekeeping and Scheduling modules are anticipated to be tested, verified, completed and accepted by the next quarterly update.

4. When does the department/institution anticipate that the project will be complete?

The go-live target date is October 1st, 2023 for Timekeeping and November 1st, 2023 for the advanced scheduling module.

5. Are there any important concerns or updates you wish to share with the committee?

Staffing patterns of facility supervisory staff remain a risk, however with the ongoing reduction of staff vacancies, facilities have been able to commit more resources to the review of the software solution. Colorado Central Payroll Services blackout dates from 07/01/2023 - 07/14/2023 and CORE blackout dates from 07/15/2023 - 08/10/2023 delayed testing data during that time. The CDOC will continue to partner with OIT for the purpose of interfacing components. The CDOC will also continue to offer full support with a dedicated Product Owner and UKG Administrator to manage the project implementation through go-live and post solution acceptance.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?

Dedicated internal resources are required for Kronos go-live and post implementation support. Change management is key to the next phase of program implementation while also ensuring user adoption is achieved.