

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:
 - Selected a Pharmacy solution and working with vendor to finalize scope
 - 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		\$25,543,037

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

- Parole and Parole Board Modules in flight as major release effort
- Visitation - Demo of the module presented by Marquis

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 issue for 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. User-acceptance testing/training is also underway for CDOC employees. The go-live target dates of October 1st, 2023 for Timekeeping and November 1st, 2023 for the advanced scheduling module have been pushed to February 10th 2024 for bi-weekly paid employees and March 1, 2024 for all other staff. This was due to additional testing needs and concurrent efforts currently underway at DPA and OIT, which have caused resource constraints.

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). OIT and CDOC Business Manager report no new invoices.

\$2,605,507 has been allocated for phase II of the UKG-Kronos project. Initial efforts and hiring have begun for this phase.

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.

Initial work on Phase II are anticipated to begin in January 2024.

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

The go-live target date is February 10th 2024 for employees who have opted into bi-weekly pay and March 1, 2024 for all other employees.

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. Payroll staffing and time of year needs i.e. W2's etc. will cause constraints. We have freeze dates from 1/10-1/24 affecting numerous items in UKG Dimensions but should not cause

any unknown delay. 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 new dedicated Product Owner and the 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.

7. New Project Information

On November 30th a "Welcome Call" was hosted by UKG and attended by CDOC, OIT, and DPA staff. The purpose of the call was to discuss/outline the next phase of our UKG implementation, the HRMES replacement, UKG Pro People Center. This will include UKG Coaching and Development, UKG Pro Documentation Manager, UKG Pro Learning, UKG Pro People Assist, UKG Pro Performance and Coaching, UKG Pro Performance Reviews, UKG Pro Succession and UKG Pro Talent Acquisition.

HR has dedicated 1 new hire to this project and we will add an Onboarding Coordinator and Business Analyst to our team moving forward. The initial documentation gathering phase is scheduled to start after the first of the year.