



Dept of Social and Health Services
Program 110 - Administration/Supporting Services
2021-23 Regular Budget Session
Policy Level - KC - SILAS - Leave Attendance Scheduling

Agency Recommendation Summary

The Department of Social and Health Services (DSHS) requests \$11,484,000 (\$8,038,000 GF-State) to expand and continue implementation of the System for Integrated Leave, Attendance, and Scheduling (SILAS) for Special Commitment Center (SCC), Eastern State Hospital (ESH), and Developmental Disabilities Administration (DDA) institutions.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$4,148	\$3,890	\$8,038	\$3,890	\$3,890	\$7,780
Fund 001 - 2	\$1,778	\$1,668	\$3,446	\$1,668	\$1,668	\$3,336
Total Expenditures	\$5,926	\$5,558	\$11,484	\$5,558	\$5,558	\$11,116
Revenue						
001 - 0393	\$1,778	\$1,668	\$3,446	\$1,668	\$1,668	\$3,336
Total Revenue	\$1,778	\$1,668	\$3,446	\$1,668	\$1,668	\$3,336

Decision Package Description

PROBLEM STATEMENT:

Funding is needed to expand the implementation of SILAS to other agency institutions, leveraging the implementations at Child Study Treatment Center (CSTC) (November 2020) and Western State Hospital (WSH) (March 2020). The SILAS solution resolves critical issues with staff scheduling, time, and leave management issues which Eastern State Hospital, Special Commitment Center, and Developmental Disabilities institutions all share.

PROPOSED SOLUTION:

DSHS requests \$11,484,000 (\$8,038,000 GF-State) to continue implementation of SILAS for SCC, ESH and DDA institutions. The SILAS solution is a modern system that automates and integrates staff scheduling with time and attendance. Employees will have multiple options for interaction with the system: laptop/computer, time clocks, and mobile devices. Expanding SILAS for the each of the institutions supports the department's need to resolve issues with scheduling, time, and leave management.

EXPECTED RESULT:

Implementation of SILAS within agency institutions will provide the ability to more effectively manage shift staffing requirements allowing schedulers to focus from reactive to proactive activities. SILAS will replace existing manual and siloed systems with the tools needed to effectively identify staffing risk and issues ahead of time and to plan accordingly. The system also provides an interface of time and leave data to the Human Resource Management (HRMS) reducing errors associated with manual entry of data.

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Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This funding request is a continuation of a project that was started in the 2018 Supplemental Enacted Budget.

Detailed Assumptions and Calculations:

See attached 110 – PL – KC – SILAS – Leave Attendance Scheduling Backup.xls

Workforce Assumptions:

See attached 110 – PL – KC – SILAS – Leave Attendance Scheduling Backup.xls

How is your proposal impacting equity in the state?

N/A

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Result Washington Goals: Goal 4: Healthy & Safe Communities - Support People - Help the most vulnerable people become independent and self-sufficient.

Performance Outcomes:

Expanding SILAS for the each of the institutions supports the department’s need to resolve issues with scheduling, time, and leave management.

Other Collateral Connections

State Workforce Impacts:

None

Intergovernmental:

None

State Facilities Impacts:

None

Changes from Current Law:

None

Puget Sound Recovery:

Not Applicable

Legal or Administrative Mandates:

- 2008 U.S. Department of Labor lawsuit requiring the agency to change its timekeeping system from negative reporting to positive reporting for all overtime eligible employees.
- 2016 State Auditor's Fraud Investigation Report regarding an employee of WSH.
- 2016 DSHS internal audit and consultation reports at SCC and Rainier School.
- Centers for Medicare and Medicaid Services 2015-2016 federal surveys of WSH.

Stakeholder Response:

None

Reference Documents

[110 - PL - KC - SILAS - Leave Attendance Scheduling Backup .xlsx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$608	\$608	\$1,216	\$608	\$608	\$1,216
Obj. B	\$134	\$134	\$268	\$134	\$134	\$268
Obj. C	\$4,534	\$4,594	\$9,128	\$4,594	\$4,594	\$9,188
Obj. E	\$350	\$36	\$386	\$36	\$36	\$72
Obj. G	\$300	\$186	\$486	\$186	\$186	\$372

Agency Contact Information

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