



TBM CONFERENCE 2014

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John Jarvis

MOLINA HEALTHCARE

Starting from Scratch: IT Demand, Capacity, and Strategy

Presented by: John P Jarvis, Director TFBM



Your Extended Family.





12 Years

FTE's doubled
about 5 Times

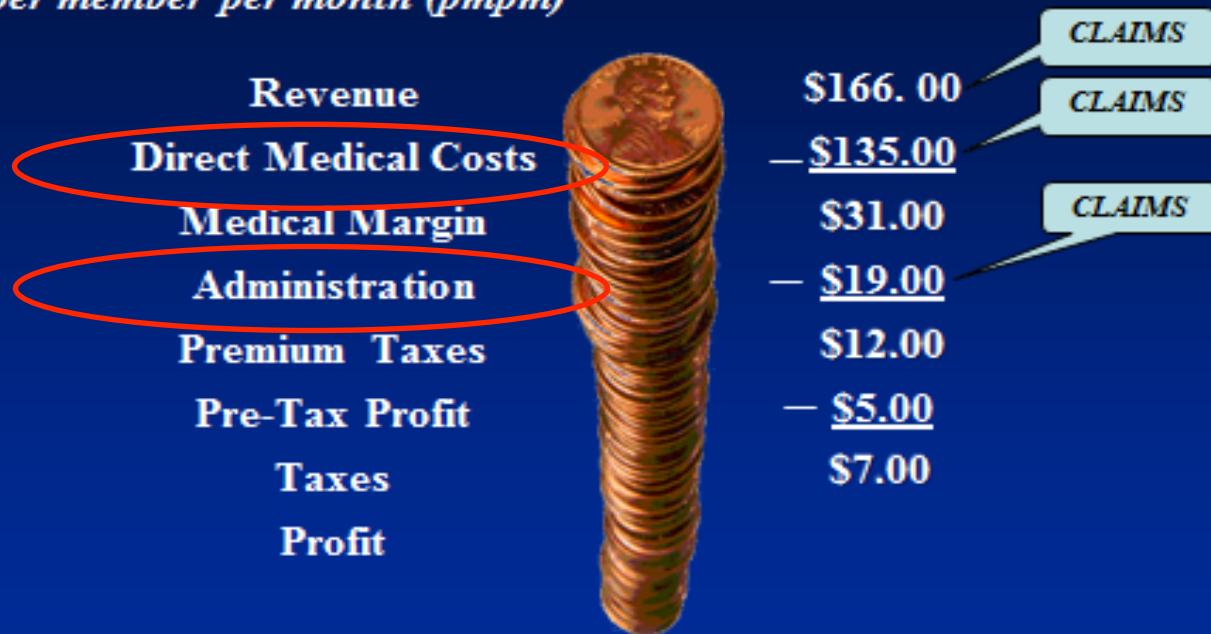
~~21,000~~
FTE's



start small,
THINK BIG.

How Does Molina Work?

*For the average Molina Member each month,
per member per month (pmpm)*



Not actual results – for illustrative purposes only



#1 Priority,
Implement Time Tracking.

Project Work
Operations
Administrative
Small Projects

**Start
Simple!**

Running the Business

**Transforming the
Business**

Growing the Business



Large work efforts, capital or expensed, that can be mapped back to a new need, regulatory response, or strategic initiative

Project Work
Work associated with an employee's "normal, daily, functions"

PTO, corporate functions, meetings, training, HR
Operational

During Groundwater
Administrative

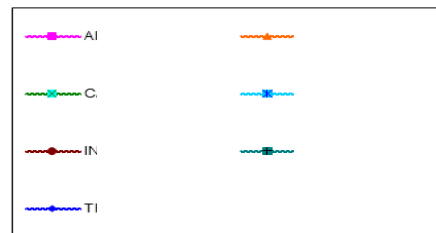
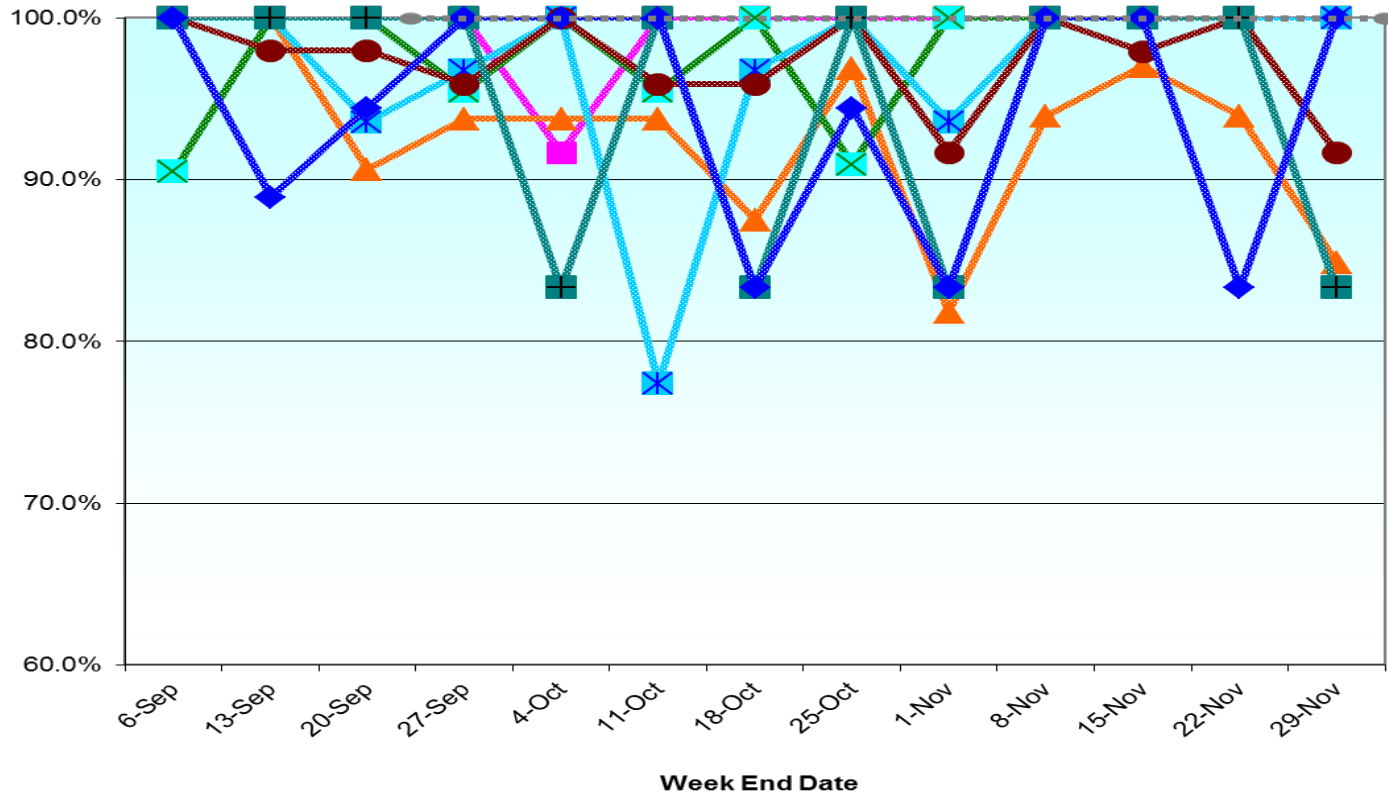
Small Projects





Timesheet Employee Submission % Overtime

Goal = 100% Submissions Overtime





Memorandum

To: All IT Staff
 From: John Jarvis
 Re: New Time Tracking Codes

NEW PROJECT NUMBERS (OPERATIONS)

In order to better track administrative hours, you will be required to bill your time to one of the following codes from now on. Simply putting administrative hour totals will not work anymore. Please be prepared to start using these codes immediately.

- 20064A Obstructing Communications at Meeting
- 20064B Trying to Sound Knowledgeable While in Meeting
- 20064C Waiting for Break
- 20064D Waiting for Lunch
- 20064E Waiting for End of Day
- 20064F Vicious Verbal Attacks Directed at Coworker
- 20064G Vicious Verbal Attacks Directed at Coworker While Coworker is Not Present
- 20064H Covering for Incompetence of Coworker Friend
- 20064I Trying to Explain Concept to Coworker Who is Not Interested in Learning
- 20064J Trying to Explain Concept to Coworker Who is Stupid
- 20064K Trying to Explain Concept to Coworker Who Hates You
- 20064L Buying Snack
- 20064M Filling Out Timesheet
- 20064N Inventing Timesheet Entries
- 20064O Inventing Timesheet Entries
- 20064P Scratching Yourself
- 20064Q Sleeping
- 20064R Feeling Bored
- 20064S Reading e-mail
- 20064T Complaining About Lousy Job
- 20064U Complaining About Low Pay
- 20064V Complaining About Long Hours
- 20064W Complaining About Coworker (See Codes #5322 & #5323)
- 20064X Complaining About Boss
- 20064Y Complaining About Boss
- 20064Z Miscellaneous Unproductive Complaining
- 20064AA Not Actually Present At Job
- 20064AB Suffering From Eight-Hour Flu
- 20064AC
- 20064AD Ordering Out
- 20064AE Waiting for Food Delivery to Arrive
- 20064AF Eating Easy to Digest Food
- 20064AG Stealing Company Resources or Resources From
- 20064AH Stealing Company Goods
- 20064AI Making Excuses After Accidentally Destroying Company Goods

20064E Waiting for End of Day

20064L Buying Snack

20064O Inventing Timesheet Entries

20064Y Complaining About Boss

20064AF Take it Easy While Digesting Food



What's in it for me?

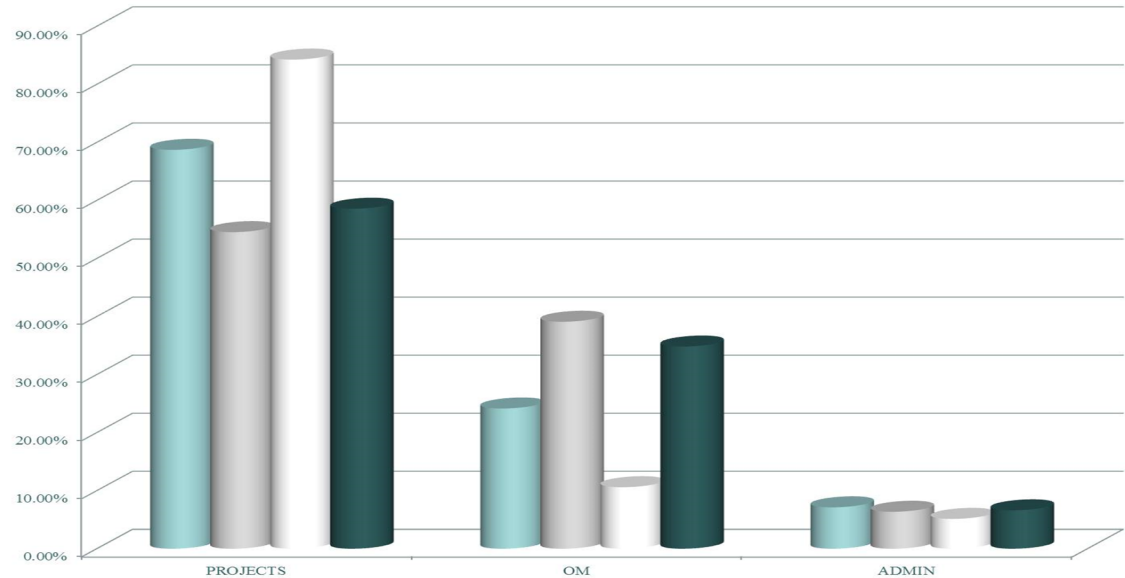
- Justification for more help
- Work / Life Balance

“OH, now I get it! Showing we have more work than people has helped!” - Former Molina Employee

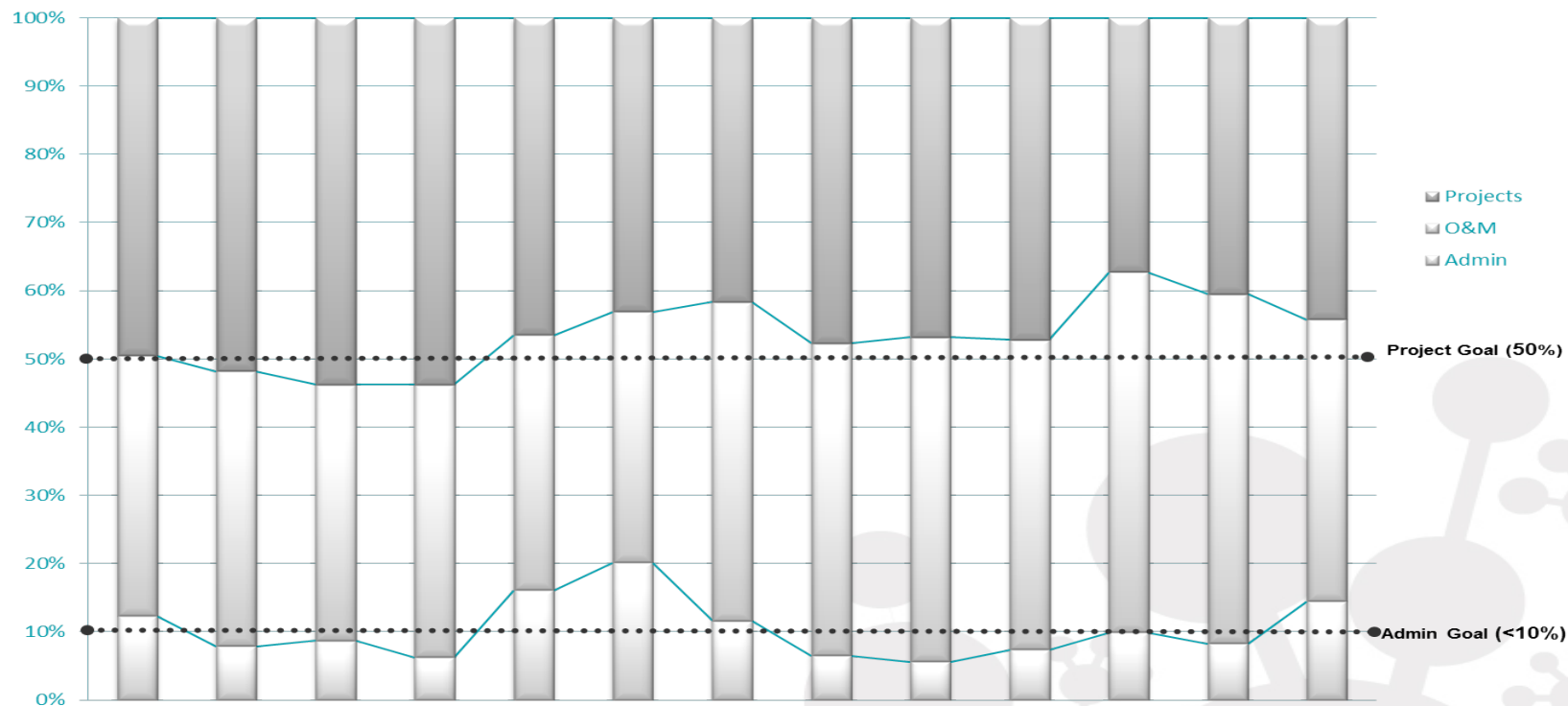


Different teams have a different financial impact to:

- Running the Business
- Transformation
- Growth



Actual Labor by Category Trend



• Now What?

Create formal Process for Project Selection:

- **Involve the business**
- **Manage against capacity**
- **Estimate work effort as part of the selection criteria**
- **Ensure that the work has an impact to the business**
- **Communicate progress**
- **Forecast work effort for yearly planning process**



IT Project Request Form (PR)

(Complete Blue and Green Shaded Areas)

(To be Completed by Portfolio Manager)

Project Number:

Date Received:

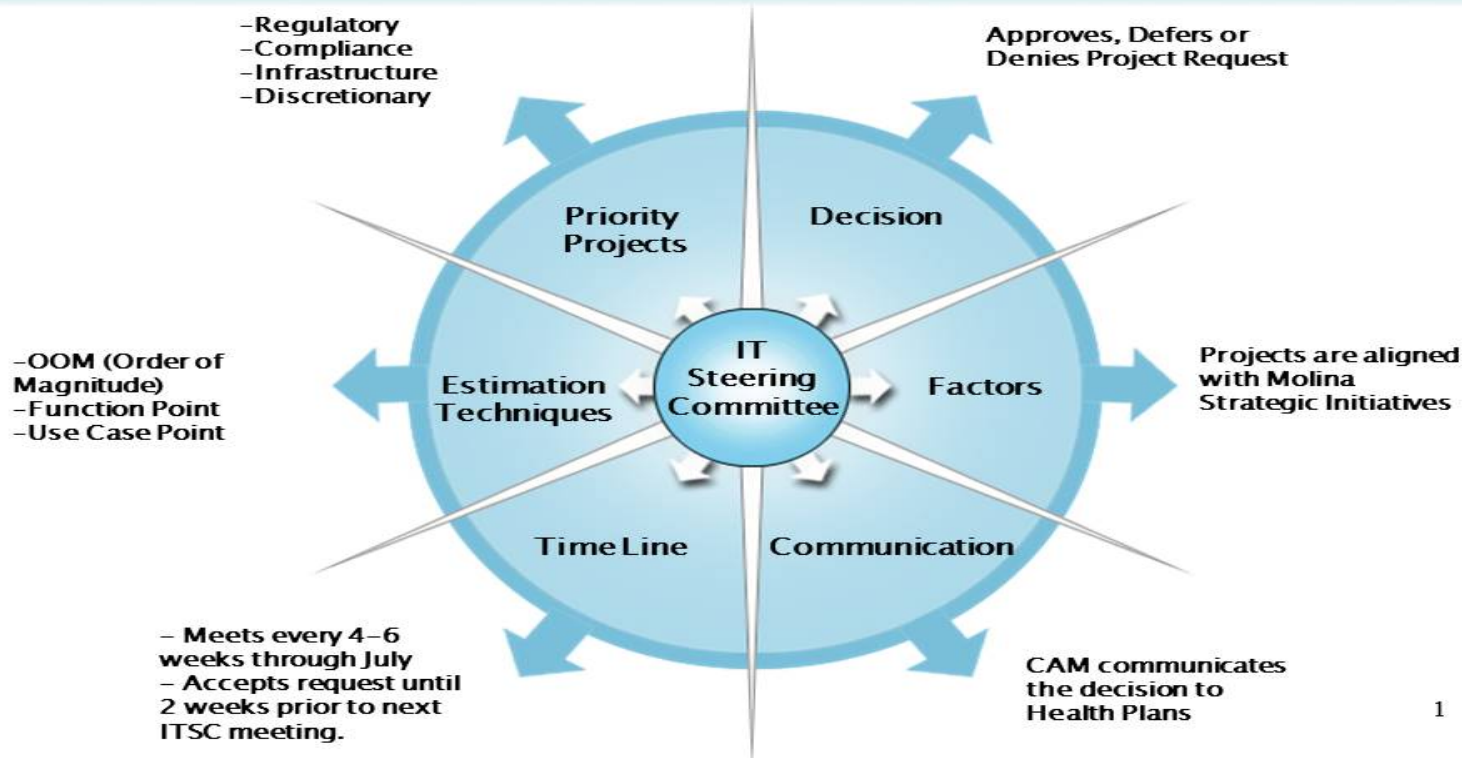
Section A New Project Description				
1. Date Created:			8. Corporate Initiative (Put an 'X' on all that apply): 9. Client Account Mgr.:	Quality <input type="checkbox"/>
2. Business Requestor:				Efficiency <input type="checkbox"/>
3. Requestor's Phone:				Regulatory <input type="checkbox"/>
4. Requestor's Health Plan:				Molina Way <input type="checkbox"/>
5. Requestor's Title:				Growth <input type="checkbox"/>
6. Requestor's Department:				
7. Requestor's Executive Sponsor:				
10. Project Name:				
11. Project Priority: (Critical, High, Low)				
Legal Regulatory? (Y or N)				
Reference the regulatory rule that applies, and whether there is a manual work around. Please also indicate whether currently in compliance.				
13. Description: (Describe the request or business need)				
14. Benefits: (Describe the key benefits of doing the project)				

Section B1 Project Cost Estimate (Current Year)				B2 Project Profile	
15. Organization	Rate	Hours	Investment	16. States Affected:	
Internal IT Hours (From Estimation Tab)	\$ 60	0	\$ -	17. Project Type:	
Hardware			\$ -	18. IT Executive	
Software			\$ -	19. IT Director	
Software Maintenance			\$ -	20. IT Project Manager	
Vendor Hours	\$ 60	0	\$ -	21. Estimated Start Date	
Vendor Dollars (SOW)			\$ -	22. Estimated Deploy Date	
		0		23. Estimated End Date	
Total Project Cost			\$		
				24. Capitalized Project? (Y/N)	
				25. Life Expectancy > 12 Mos?	

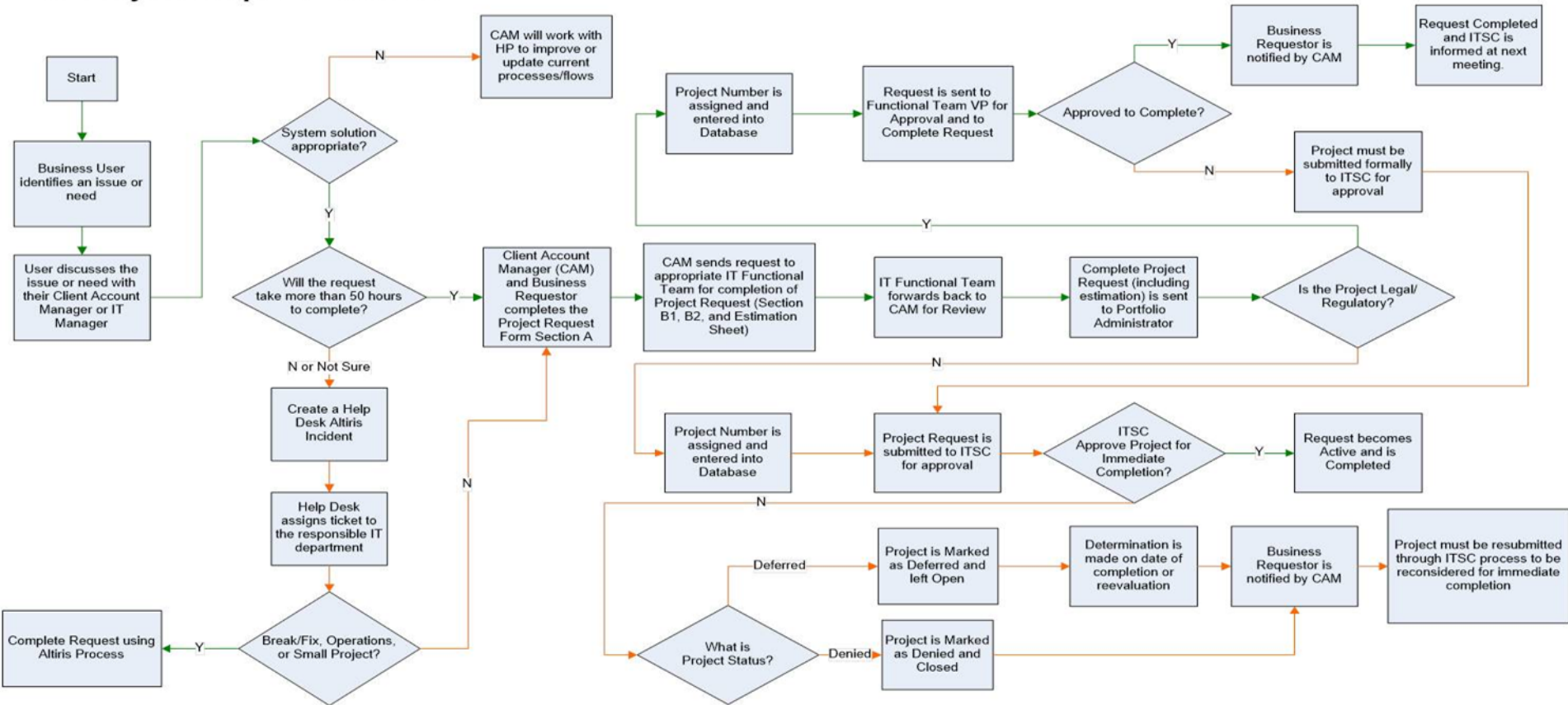




IT Steering Committee (ITSC)

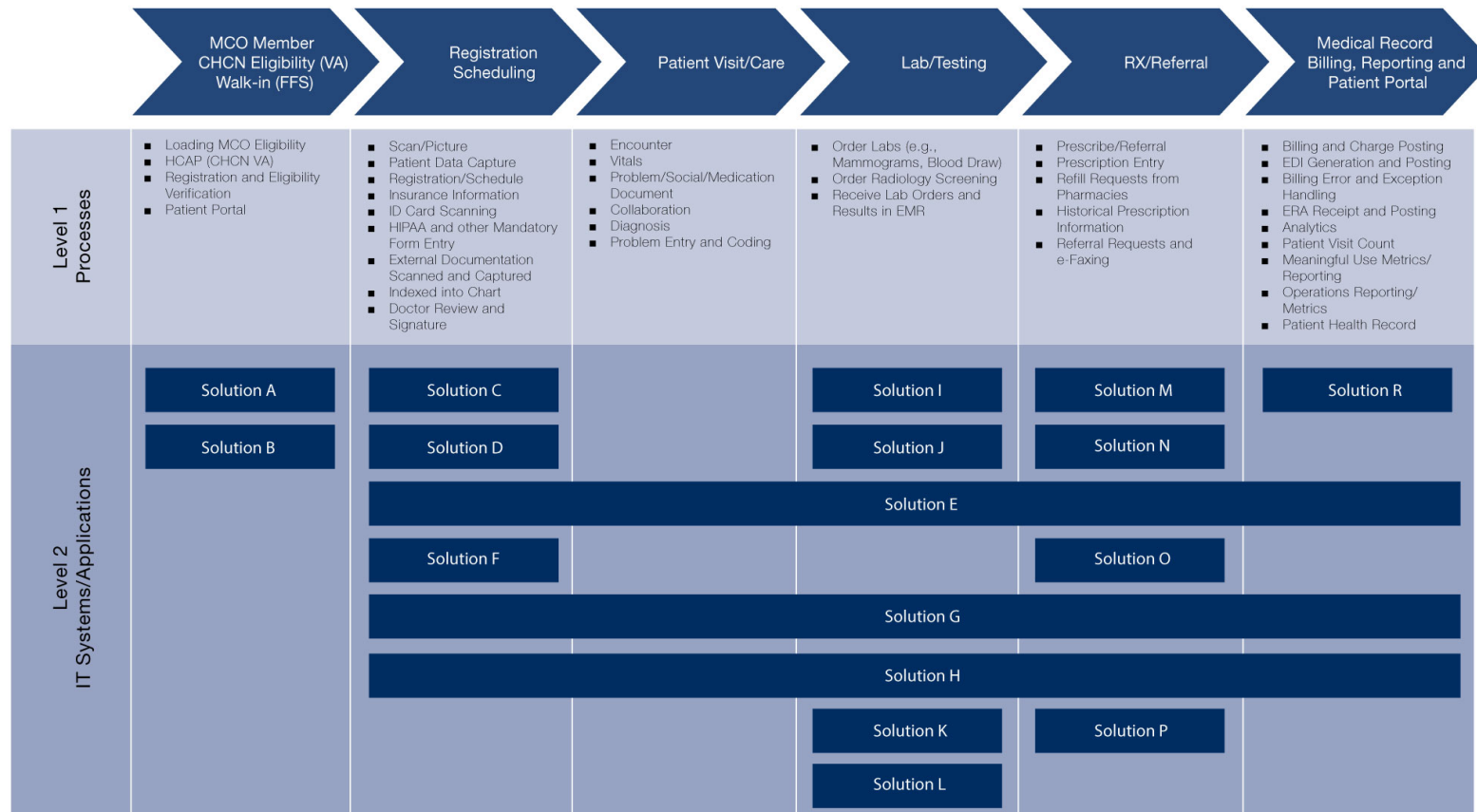


Archived IT Project Request Process

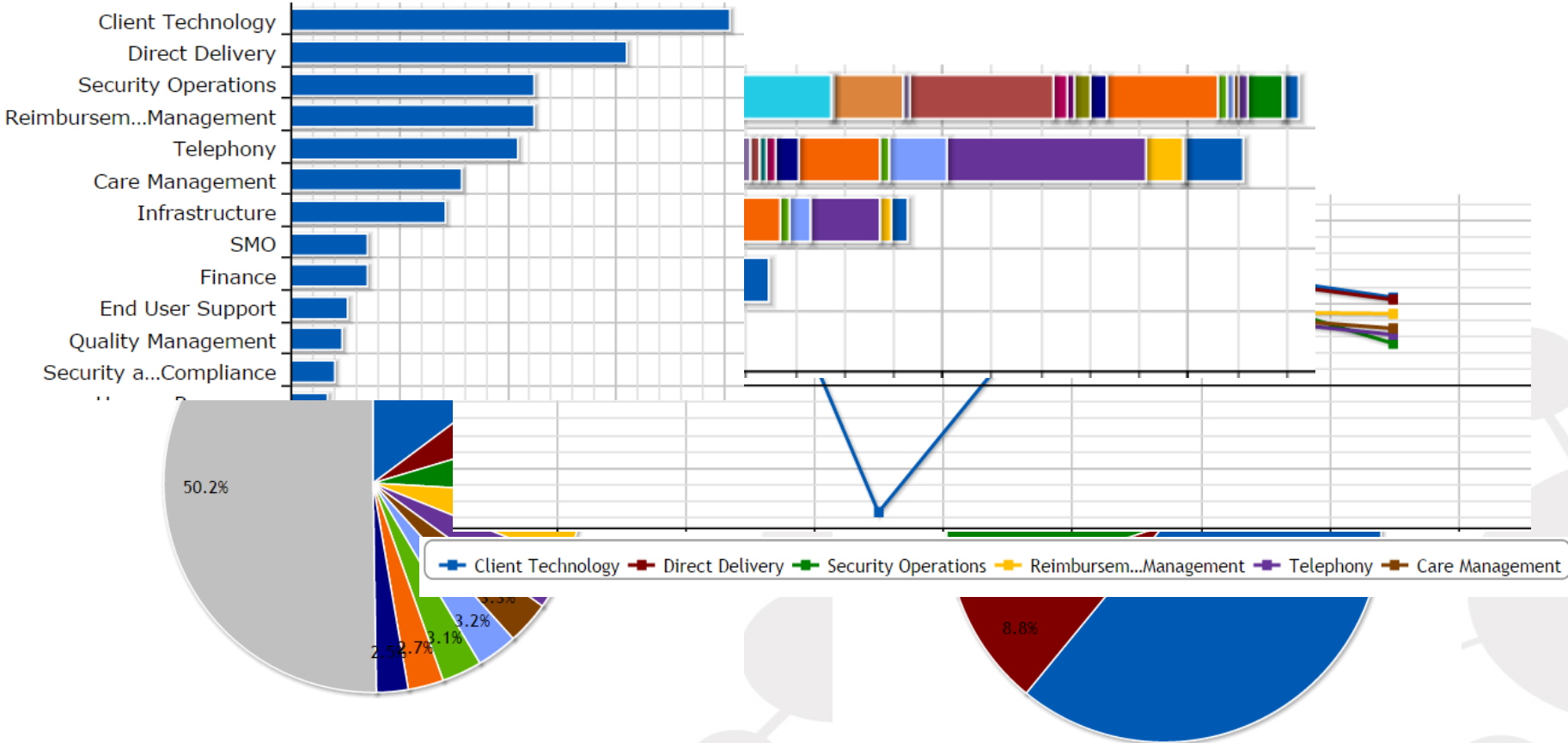




MMG Systems and Services Value Chain



Cost per Service



To Summarize

- Start Small and Start Now
- Simple Time Tracking has great benefits
- Project Selection is a good way to introduce IT Work mapped to Business Strategy
- Formal Steering Committees get Business Buy-In
- Time Tracking, Resource Forecasting, and Project Management are all foundational to Technology Business Management
- Journey keeps getting better with age

THANK YOU



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