

# DEPARTMENT OF EARLY LEARNING AND CARE

Agency Design Project

## DELC Organization Design: Position and Project Overview



February 2, 2022

# Position and Project Overview



- 45 projects necessary to implement DELC
  - Timeline largely stays the same regardless of DELC start date (1/1/23 or 7/1/23) to allow for unforeseen barriers
- 35 of the 40 requested additional positions necessary to successfully implement agency
  - 5 positions can be delayed due to ERDC implementation or ODE support
    1. Safety Coordinator (SS2)
    2. Child Care Assistance Manager (PEM D)
    3. Suspensions Manager (PEM D)
    4. Suspensions Coordinator (OPA 2)
    5. CCDF Administration Support (OPA 2)
  - Leveraging existing capacity across multiple projects
    - Leads or Subject Matter Experts for associated projects
    - ODE and ODHS capacity

# DELC Organizational Design | New Positions Summary

To establish a modern agency with centralized functions and the ability to scale its services in the future, the ELD has requested 35 out of 40 new permanent positions to support DELC in addition to the initial 34 positions requested in the SPA.

**35**

New, permanent positions to be requested in the February 2022 short session to ensure sufficient resourcing for DELC as a standalone agency

All of the new position requests are non-managerial, staff-level position requests.

**5**

Chief of Programs

**10**

Chief of Staff

**1**

Chief of Policy & Research

**18**

Chief Operating Officer

**1**

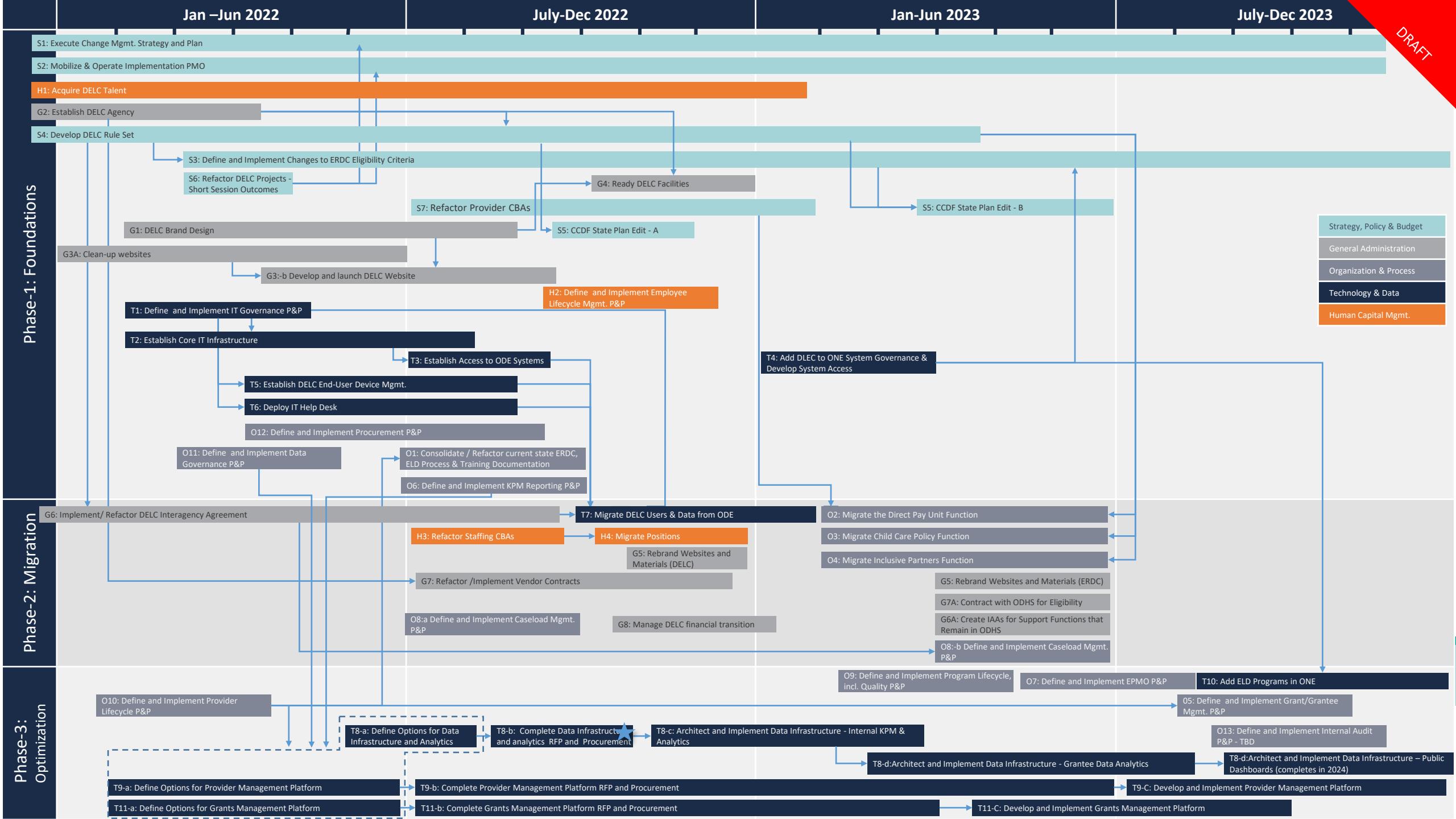
Office of Child Care

# Implementation Roadmap | Project Portfolio

45 projects have been identified across five categories and plotted across a 24-month roadmap, completing in late 2023.

Strategy, Policy & Budget	General Administration	Organization & Process	Technology & Data	Human Capital Mgmt.
<ul style="list-style-type: none"> <li>▪ S1: Execute Change Mgmt. Strategy and Plan</li> <li>▪ S2: Mobilize and Operate Implementation PMO</li> <li>▪ S3: Define and Implement Changes to ERDC Eligibility Criteria</li> <li>▪ S4: Develop DELC Rule Set</li> <li>▪ S5: CCDF State Plan Edit A&amp;B <ul style="list-style-type: none"> <li>▪ A: 22-24 Plan Edit</li> <li>▪ B: ERDC Migration Edit</li> </ul> </li> <li>▪ S6: Refactor DELC projects - Short Session Outcomes</li> <li>▪ S7: Refactor Provider CBAs</li> <li>▪ S8: Determine TANF/ERDC Continuity</li> </ul>	<ul style="list-style-type: none"> <li>▪ G1: DELC Brand Design</li> <li>▪ G2: Establish DELC Agency</li> <li>▪ G3-A: Clean up Websites</li> <li>▪ G3-B: Develop &amp; Launch DELC Website</li> <li>▪ G4: Ready DELC Facilities</li> <li>▪ G5: Rebrand Websites and Materials Phases A&amp;B <ul style="list-style-type: none"> <li>▪ A: ELD</li> <li>▪ B: ERDC</li> </ul> </li> <li>▪ G6-A: Implement/ Refactor DELC Interagency Agreement</li> <li>▪ G6-B: Create IAAs for Support Functions that Remain in ODHS including Eligibility</li> <li>▪ G7: Refactor / implement Vendor Contracts</li> </ul>	<ul style="list-style-type: none"> <li>▪ O1: Consolidate / Refactor current state ERDC, ELD Process &amp; Training Documentation Phases A&amp;B <ul style="list-style-type: none"> <li>▪ A: ELD Processes</li> <li>▪ B: ERDC Processes</li> </ul> </li> <li>▪ O2: Migrate the Direct Pay Unit Function</li> <li>▪ O3: Migrate Child Care Policy Function</li> <li>▪ O4: Migrate Inclusive Partners Function</li> <li>▪ O5: Define and Implement Grant/Grantee Mgmt. P&amp;P</li> <li>▪ O6: Define and Implement KPM Reporting P&amp;P</li> <li>▪ O7: Define and Implement EPMO P&amp;P</li> <li>▪ O8: Define and Implement Caseload Mgmt. P&amp;P Phases A&amp;B <ul style="list-style-type: none"> <li>▪ A: ELD Programs</li> <li>▪ B: ERDC Program</li> </ul> </li> <li>▪ O9: Define and Implement Program Lifecycle, incl. Quality P&amp;P</li> <li>▪ O10: Define and Implement Provider Lifecycle P&amp;P</li> <li>▪ O11: Define and Implement Data Governance P&amp;P</li> <li>▪ O12: Define and Implement Procurement P&amp;P</li> <li>▪ O13: Define and Implement Internal Audit P&amp;P - TBD</li> </ul>	<ul style="list-style-type: none"> <li>▪ T1: Define and Implement IT Governance P&amp;P</li> <li>▪ T2: Establish Core IT Infrastructure</li> <li>▪ T3: Establish Access to ODE Systems</li> <li>▪ T4: Add DELC to ONE System Governance &amp; Develop System Access</li> <li>▪ T5: Establish DELC End-User Device Mgmt.</li> <li>▪ T6: Deploy IT Help Desk</li> <li>▪ T7: Migrate DELC Users &amp; Data from ODE</li> <li>▪ T8: Architect and Implement Data Infrastructure Phases A-E <ul style="list-style-type: none"> <li>▪ A: Options &amp; Requirements</li> <li>▪ B: Procurement</li> <li>▪ C: Internal KPMs</li> <li>▪ D: Grantee Data Analytics</li> <li>▪ E: Public Dashboard</li> </ul> </li> <li>▪ T9: Define Options, Procure and Implement Provider Management Platform Phases A-C <ul style="list-style-type: none"> <li>▪ A: Options &amp; Requirements</li> <li>▪ B: Procurement</li> <li>▪ C: Implement</li> </ul> </li> <li>▪ T10: Add ELD Programs in ONE</li> <li>▪ T11: Define Options, Procure and Implement Grants Management System Phases A-C <ul style="list-style-type: none"> <li>▪ A: Options &amp; Requirements</li> <li>▪ B: Procurement</li> <li>▪ C: Implement</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ H1: Acquire DELC Talent</li> <li>▪ H2: Define and Implement Employee Lifecycle Mgmt. P&amp;P</li> <li>▪ H3: Refactor Employee CBA(s)</li> <li>▪ H4: Migrate ELD/ODE Positions</li> </ul>

P&P = Processes and Procedures



# Project Timeline & Hiring Breakdown

- Project timeline broken into 6 month sections for each Phase of work through the '21-'23 biennium
- Categories Include:
  - DELC Project – the individual project that needs to be completed
  - DELC Position – represents the 40 new GF requested positions
  - Hired DELC Position – represents one of the 40 new GF requested positions assumed to be hired
  - SPA Position – represents the 34 positions requested in the SPA
  - Existing ELD Position – represents current ELD staff who will be supporting this work
- Only staff who are estimated to dedicated 25% or more of their capacity to each project are listed
- Many additional staff are anticipated to spend 5-20% of their capacity supporting these projects in addition to existing work



January – June 2022

January 2022

February 2022

March 2022

April 2022

May 2022

June 2022

## S1: Execute Change Mgmt. Strategy and Plan

## S2: Mobilize &amp; Operate Implementation Project Mgmt Office

## H1: Acquire DELC Talent

HRA2

## G2: Establish DELC Agency

PEMD Tribal Dir.

Acct Tech3 Payroll

AS2 Tribal Affs Cord.

DELC Project

DELC Position

Hired DELC Position

## S4: Develop DELC Rule Set

## S3: Define and Implement Changes to ERDC Eligibility Criteria

OPA3 (3) ERDC

OPA2 ERDC

## S6: Refactor DELC Projects - Short Session Outcomes

OPA4 Policy

## S8: Determine TANF/ERDC Continuity

G1: DELC Brand Design ★

## G3-A: Clean-up websites

## G3-B: Develop and launch DELC Website

## T1: Define and Implement IT Governance P&amp;P

## T2: Establish Core IT Infrastructure

PEME IT Ops Mgr

ISS7 Business Analyst

## T5: Establish DELC End-User Device Mgmt.

ISS7 App Admin

## T6: Deploy IT Help Desk

## O12: Define and Implement Procurement P&amp;P

PCS3

PCS2 (2)

OPA2 Outreach &amp; Training Coord..

## O11: Define and Implement Data Governance P&amp;P

OPA2 Data Analyst

AS2 Data Support (2)

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.

Phase-1: Foundations

★ Timeline At Risk

January 2022

February 2022

March 2022

April 2022

May 2022

June 2022

## S1: Execute Change Mgmt. Strategy and Plan

## S2: Mobilize &amp; Operate Implementation Project Mgmt Office

## H1: Acquire DELC Talent

HRA1

PEME HR Dir.

HRA2

PEMD Tribal Dir.

PEMF Acct. Mgr

Acct Tech3 Payroll

PEMF Procurement Dir.

AS2 Tribal Affs Cord.

## G2: Establish DELC Agency

PEME Budget Mgr

DEL C Project

DEL C Position

Hired DEL C Position

SPA Position

AS2 Tribal Affs Cord.

OPA3 Rules Coord

OPA3 (3) ERDC

OPA2 ERDC

OPA4 Policy

RA 3

G1: DELC Brand Design ★

G3-A: Clean-up websites

G3-B: Develop and launch DELC Website

## T1: Define and Implement IT Governance P&amp;P

## T2: Establish Core IT Infrastructure

PEME IT Ops Mgr

ISS7 Business Analyst

## T5: Establish DELC End-User Device Mgmt.

ISS7 App Admin

## T6: Deploy IT Help Desk

ISS2 Help Desk Tech

## O12: Define and Implement Procurement P&amp;P

PCS3

PCS2 (2)

OPA2 Outreach &amp; Training Coord..

## O11: Define and Implement Data Governance P&amp;P

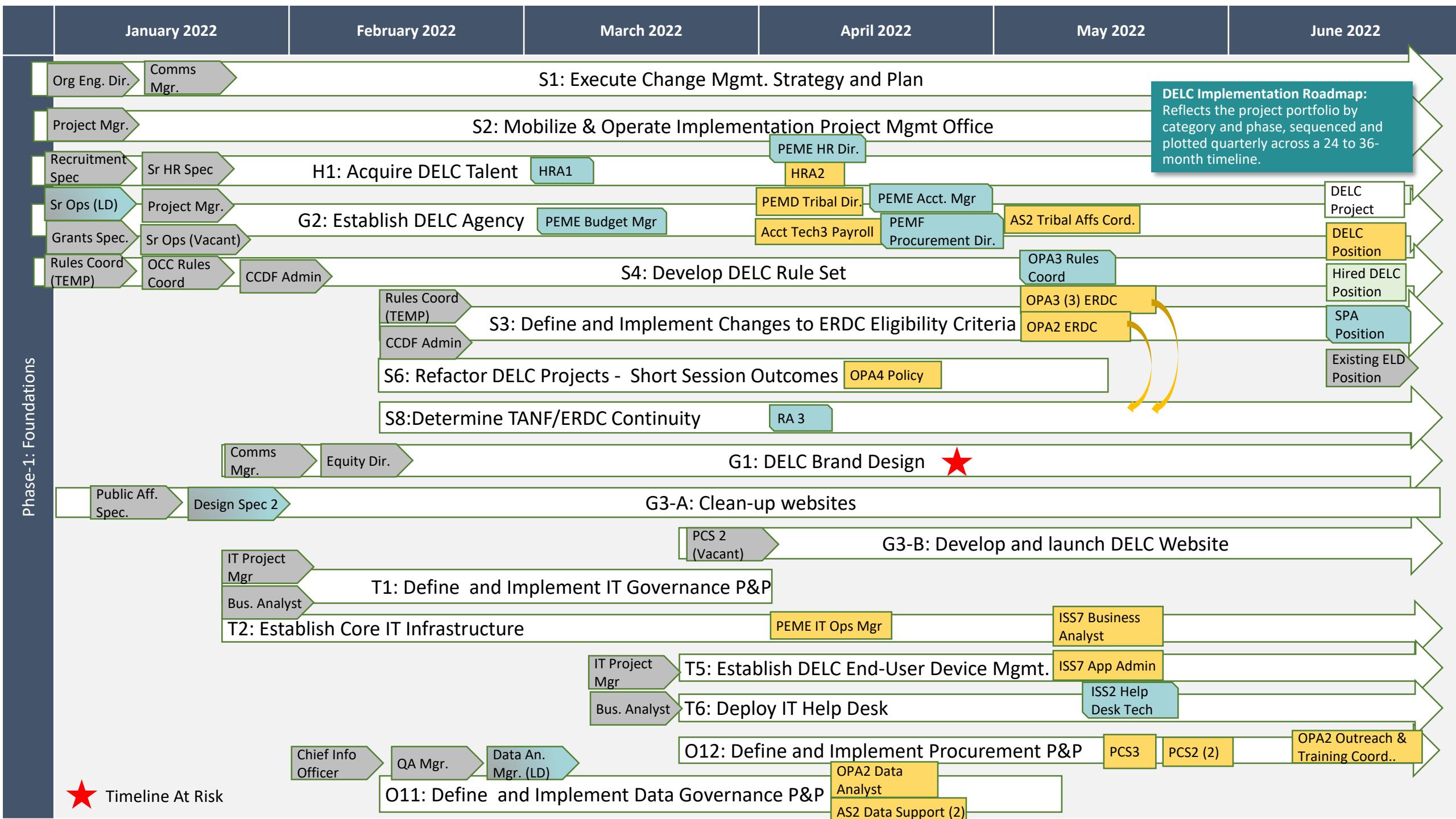
OPA2 Data Analyst

AS2 Data Support (2)

Phase-1: Foundations

★ Timeline At Risk

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.



January 2022

February 2022

March 2022

April 2022

May 2022

June 2022

### G6-A: Implement/ Refactor DELC Interagency Agreement

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.

DELC Project

DELC Position

Hired DELC Position

SPA Position

### O10: Define and Implement Provider Lifecycle P&P

T8-A: Define Options for Data Infrastructure and Analytics

T9-A: Define Options for Provider Management Platform

T11-A: Define Options for Grants Management Platform

Phase 2: Migration

Phase 3: Optimization

January 2022

February 2022

March 2022

April 2022

May 2022

June 2022

PCS3 → Ops Mgr.

G6-A: Implement/ Refactor DELC Interagency Agreement

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.

DELC Project

DELC Position

Hired DELC Position

SPA Position

Existing ELD Position

OCC Field Ops Mgr.

O10: Define and Implement Provider Lifecycle P&amp;P

IT Architect

T9-A: Define Options for Provider Management Platform

IT Architect

T11-A: Define Options for Grants Management Platform

IT Proj Mgr

IT Business Analyst

Data An. Mgr. (LD)

T8-A: Define Options for Data Infrastructure and Analytics

July – December 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

## S1: Execute Change Mgmt. Strategy and Plan

OPA2 Proj  
Coord

S2: Mobilize &amp; Operate Implementation PMO

OPA3 Lean  
LeaderTraining Dev  
Spec 2

H1: Acquire DELC Talent

G2: Establish DELC Agency

DELC  
Project

S4: Develop DELC Rule Set

DELC  
Position

S3: Define and Implement Changes to ERDC Eligibility Criteria

Hired DELC  
Position

S8: Determine TANF/ERDC Continuity

ISS7 IT Ops  
Manager

G4: Ready DELC Facilities

G1: DELC Brand Design ★

S5-A: CCDF State Plan Edit (22-24 plan)

H2: Define and Implement Employee Lifecycle Mgmt. P&amp;P

G3-B: Develop and launch DELC Website

T2: Establish Core IT Infrastructure

ISS7 IT Ops  
Manager

T3: Establish Access to ODE Systems

T5: Establish DELC End-User Device Mgmt.

T6: Deploy IT Help Desk

PCS2

O12: Define and Implement Procurement P&amp;P

OPA2 Data  
An.

O6: Define and Implement KPM Reporting P&amp;P

O1-A: Consolidate / Refactor current state ERDC, ELD Process &amp; Training (ELD)

ISS7 Business  
AnalystO1-B: Consolidate / Refactor current state ERDC,  
ELD Process & Training (ERDC)★ Timeline At Risk

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

## S1: Execute Change Mgmt. Strategy and Plan

OPA2 Proj  
Coord

S2: Mobilize &amp; Operate Implementation PMO

OPA3 Lean  
LeaderTraining Dev  
Spec 2

H1: Acquire DELC Talent

Acct3

G2: Establish DELC Agency

OPA4 Civil  
Rights Off.

FA1

FA2

DELC  
Project

S4: Develop DELC Rule Set

S3: Define and Implement Changes to ERDC Eligibility Criteria

ISS7 IT Ops  
Manager

G4: Ready DELC Facilities

DELC  
PositionHired DELC  
PositionSPA  
Position

S8:Determine TANF/ERDC Continuity

G1: DELC Brand Design ★

S5-A: CCDF State Plan Edit (22-24 plan)

H2: Define and Implement Employee Lifecycle Mgmt. P&amp;P

OPA1 Translations  
Coord

G3-B: Develop and launch DELC Website

T2: Establish Core IT Infrastructure

ISS7 IT Ops  
Manager

T3: Establish Access to ODE Systems

T5: Establish DELC End-User Device Mgmt.

T6: Deploy IT Help Desk

PCS2

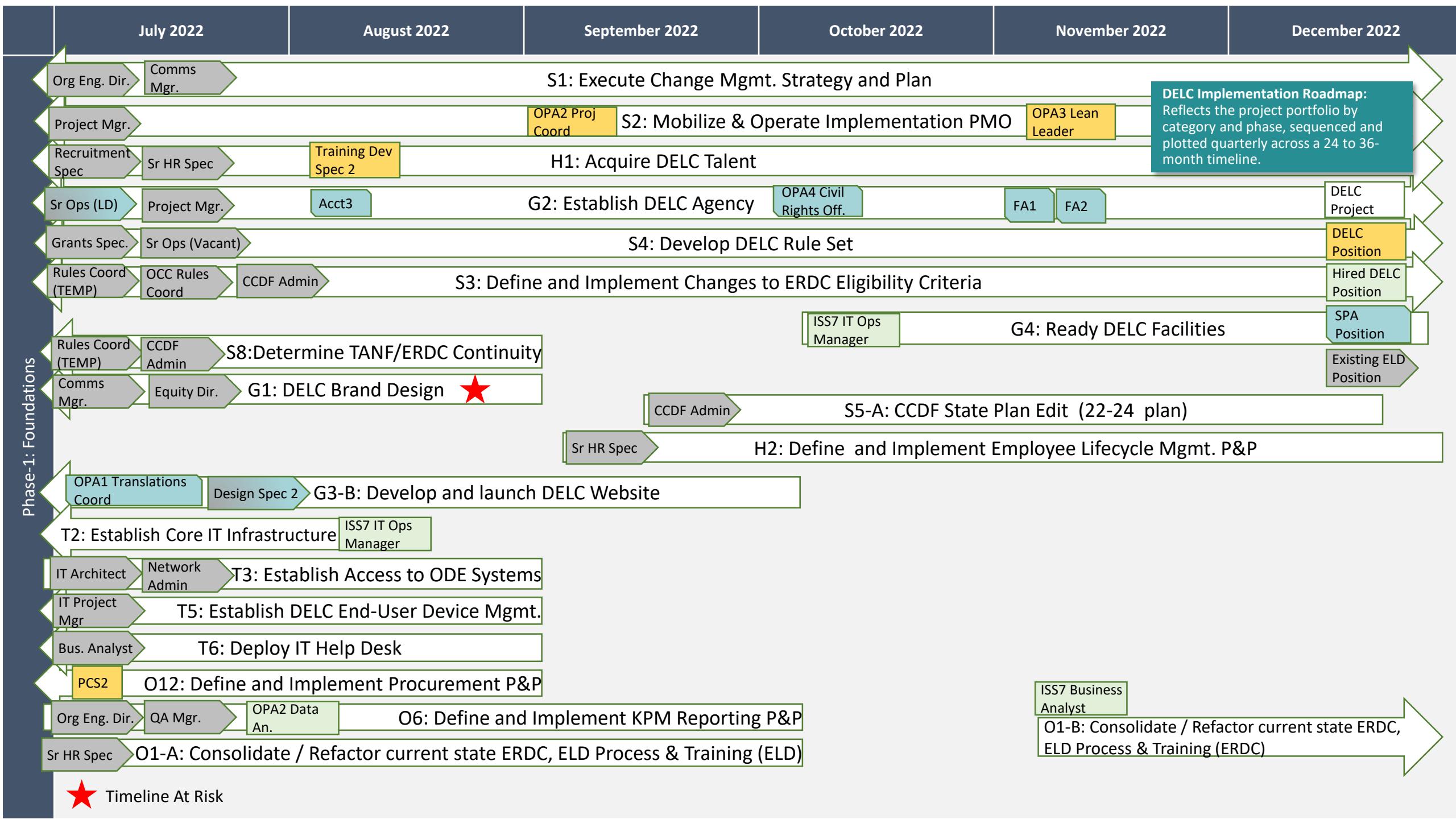
O12: Define and Implement Procurement P&amp;P

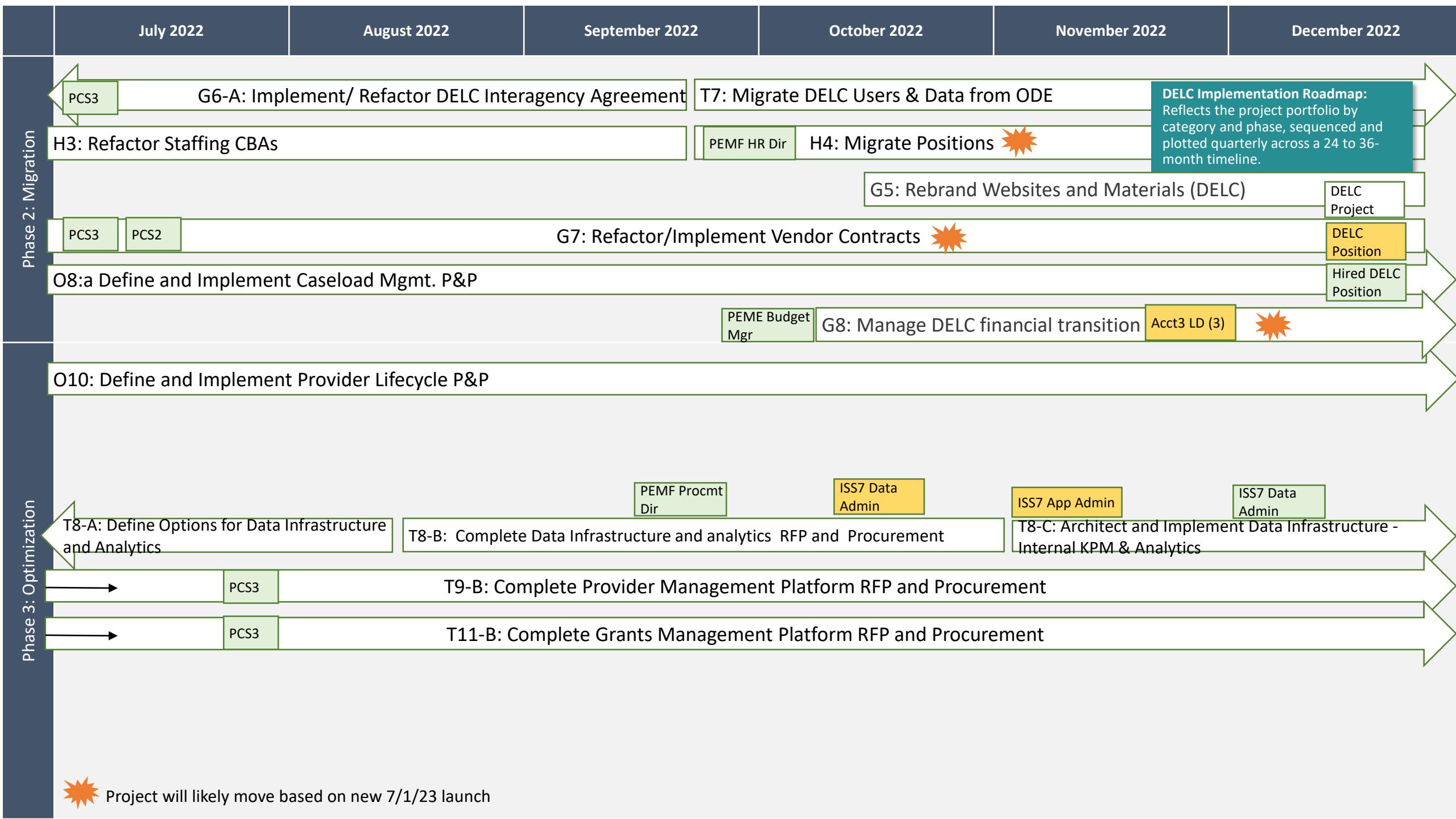
OPA2 Data  
An.

O6: Define and Implement KPM Reporting P&amp;P

O1-A: Consolidate / Refactor current state ERDC, ELD Process &amp; Training (ELD)

ISS7 Business  
AnalystO1-B: Consolidate / Refactor current state ERDC,  
ELD Process & Training (ERDC)★ Timeline At Risk





July 2022

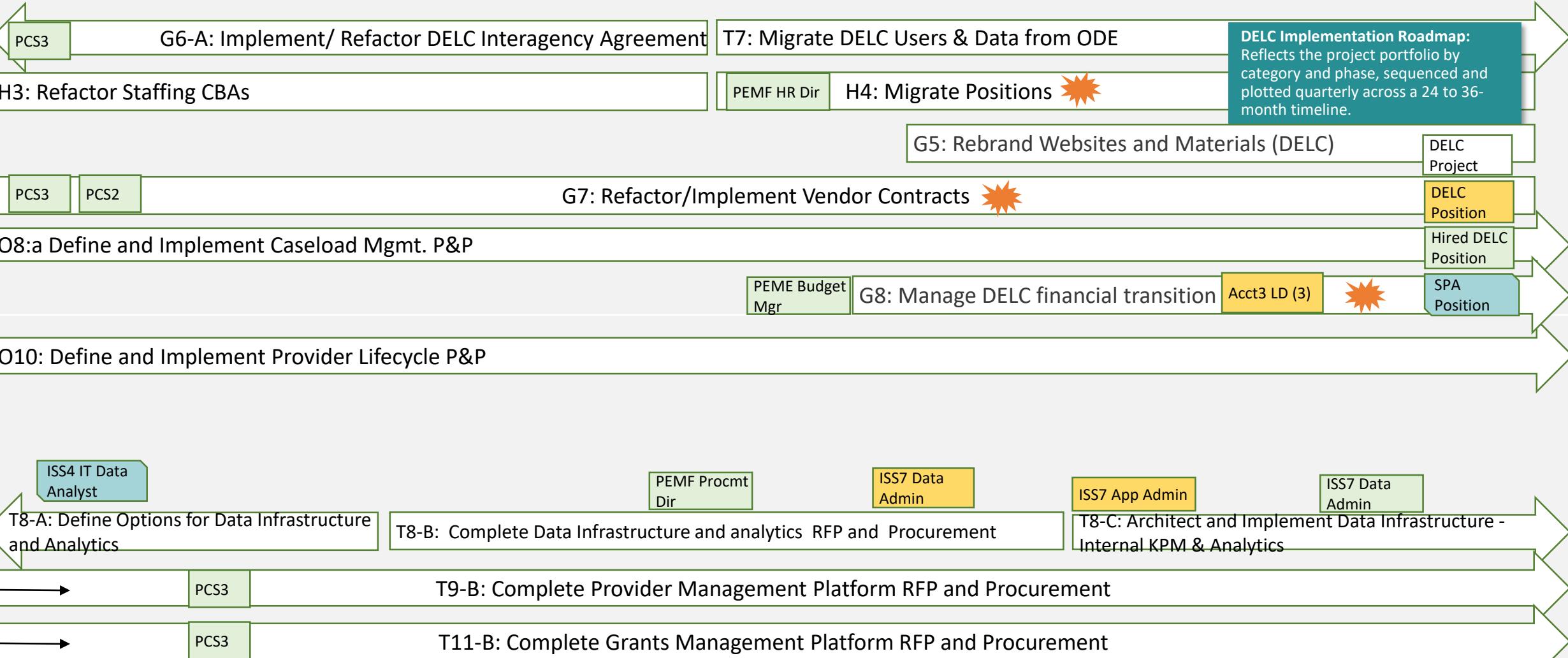
August 2022

September 2022

October 2022

November 2022

December 2022



Project will likely move based on new 7/1/23 launch

July 2022

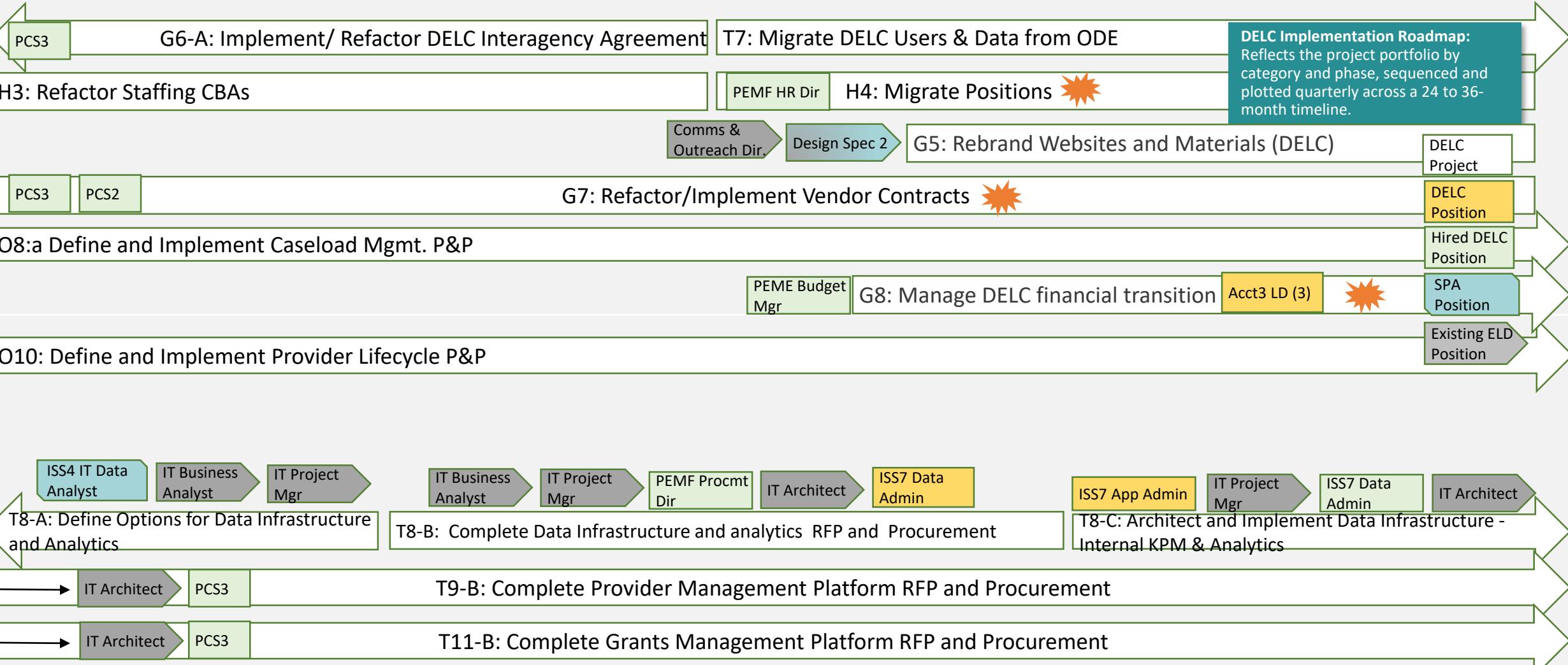
August 2022

September 2022

October 2022

November 2022

December 2022



Project will likely move based on new 7/1/23 launch

January – June 2023

January 2023

February 2023

March 2023

April 2023

May 2023

June 2023



## S1: Execute Change Mgmt. Strategy and Plan

OPA2 Proj  
Coord

### S2: Mobilize & Operate Implementation PMO

#### H1: Acquire DELC Talent

OPA2 Ops &  
Bus Analyst

#### G2: Establish DELC Agency

DELC  
Project

#### S4: Develop DELC Rule Set

DELC  
Position

OPA2 Enforcement  
Coord

#### S3: Define and Implement Changes to ERDC Eligibility Criteria

Hired DELC  
Position

OPA2 Data Analyst

#### T4: Add DELC to ONE System Governance & Develop System Access

OPA2

#### S5-B: CCDF State Plan Edit (ERDC)

PEME IT  
Ops Mgr

#### T7: Migrate DELC Users & Data from ODE

HRA2

#### O2: Migrate the Direct Pay Unit Function

HRA2

#### O3: Migrate Child Care Policy Function

HRA2

#### O4: Migrate Inclusive Partners Function

#### G5-B: Rebrand Websites and Materials (ERDC)

PEMF Prcmt Dir

PCS3

#### G7-A: Contract with ODHS for Eligibility

PCS3

#### G6-B: Create IAAs for Support Functions that Remain in ODHS including Eligibility

#### O8-B: Define and Implement Caseload Management P&P

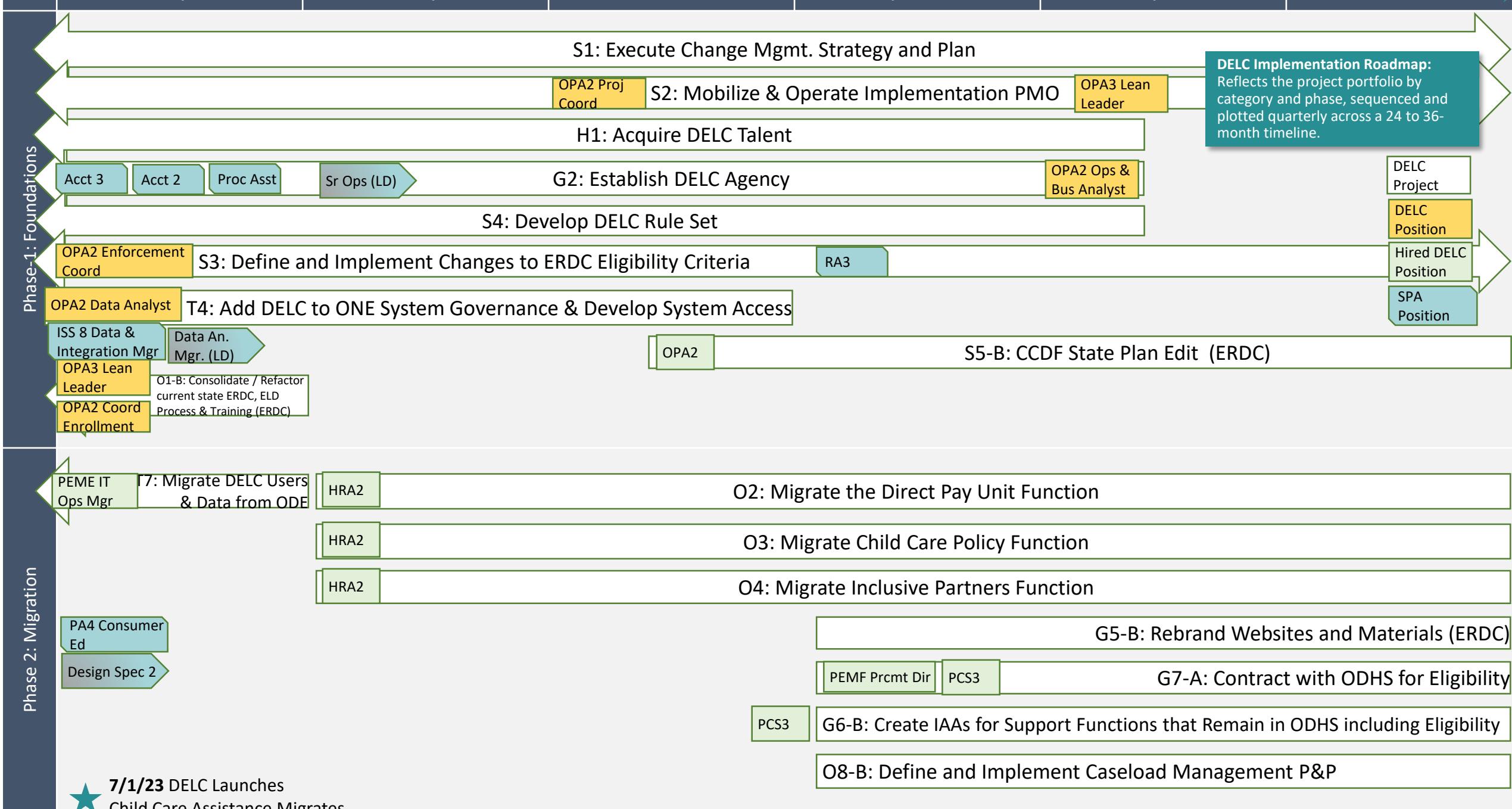
7/1/23 DELC Launches

Child Care Assistance Migrates

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.

Phase-1: Foundations

Phase 2: Migration



January 2023

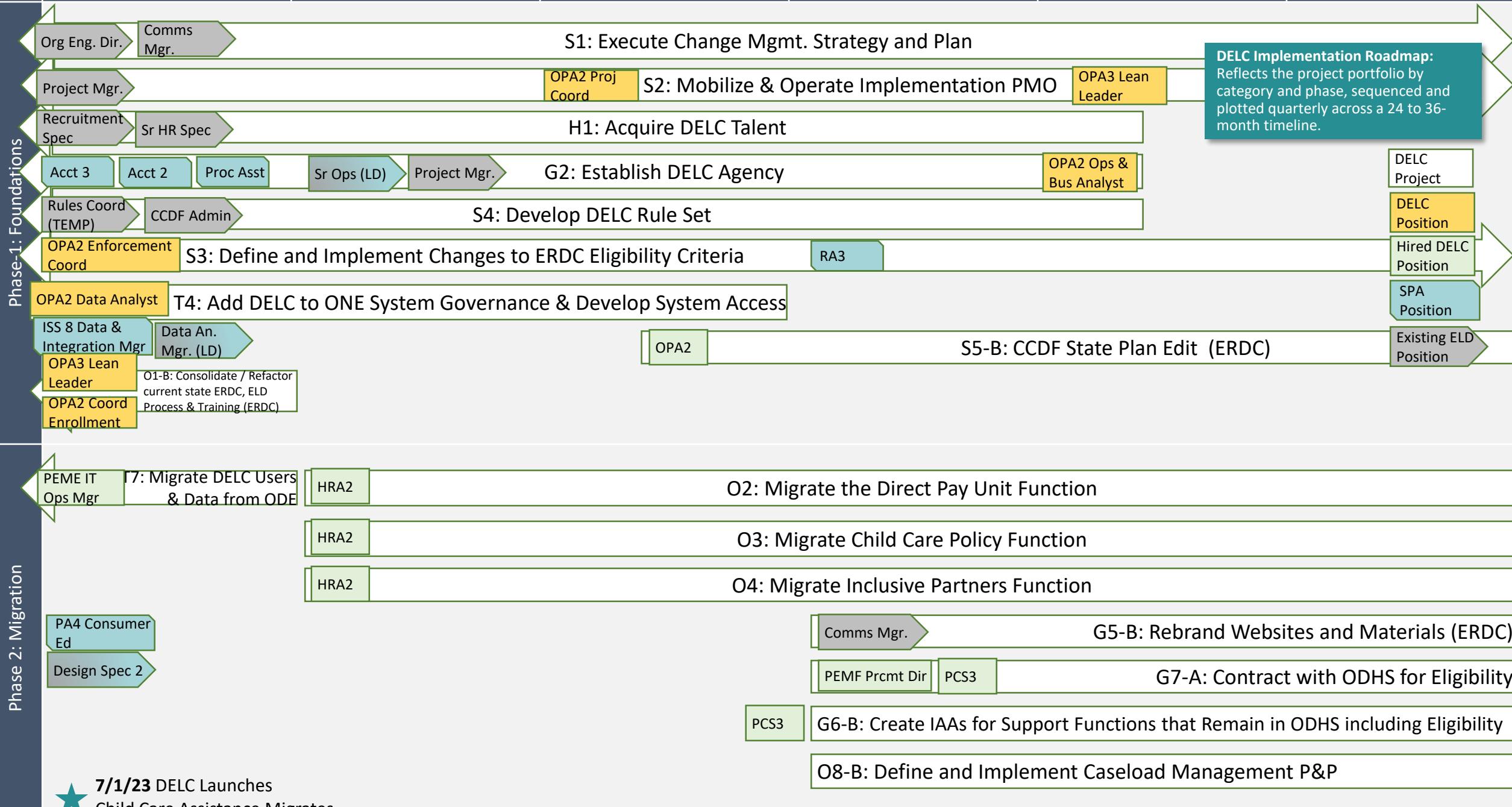
February 2023

March 2023

April 2023

May 2023

June 2023



January 2023

February 2023

March 2023

April 2023

May 2023

June 2023



ISS7 App Admin

ISS7 Data Admin

T8-c: Architect and Implement Data Infrastructure - Internal KPM & Analytics

ISS7 App Admin

ISS7 Data Admin

T8-d: Architect and Implement Data Infrastructure - Grantee Data Analytics

PA2 Grant Spec

PCS3

T9-b: Complete Provider Management Platform RFP and Procurement

DELC Project

DELC Position

Hired DELC Position

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.

Phase 3: Optimization

PEMF Procm Dir

T11-A: Define Options for Grants Management Platform

PEMF Procm Dir

T11-C: Develop and Implement Grants Management Platform

7/1/23 DELC Launches

Child Care Assistance Migrates

January 2023

February 2023

March 2023

April 2023

May 2023

June 2023



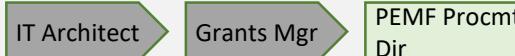
T8-c: Architect and Implement Data Infrastructure - Internal KPM & Analytics



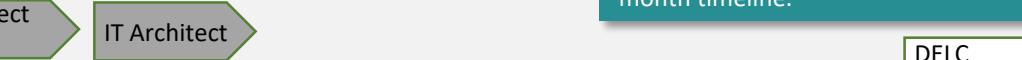
T8-d: Architect and Implement Data Infrastructure - Grantee Data Analytics



T9-b: Complete Provider Management Platform RFP and Procurement



T11-A: Define Options for Grants Management Platform



T11-C: Develop and Implement Grants Management Platform

**DELC Implementation Roadmap:**  
Reflects the project portfolio by category and phase, sequenced and plotted quarterly across a 24 to 36-month timeline.

DELC Project

DELC Position

Hired DELC Position

SPA Position

Existing ELD Position

Phase 3: Optimization