

# 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**

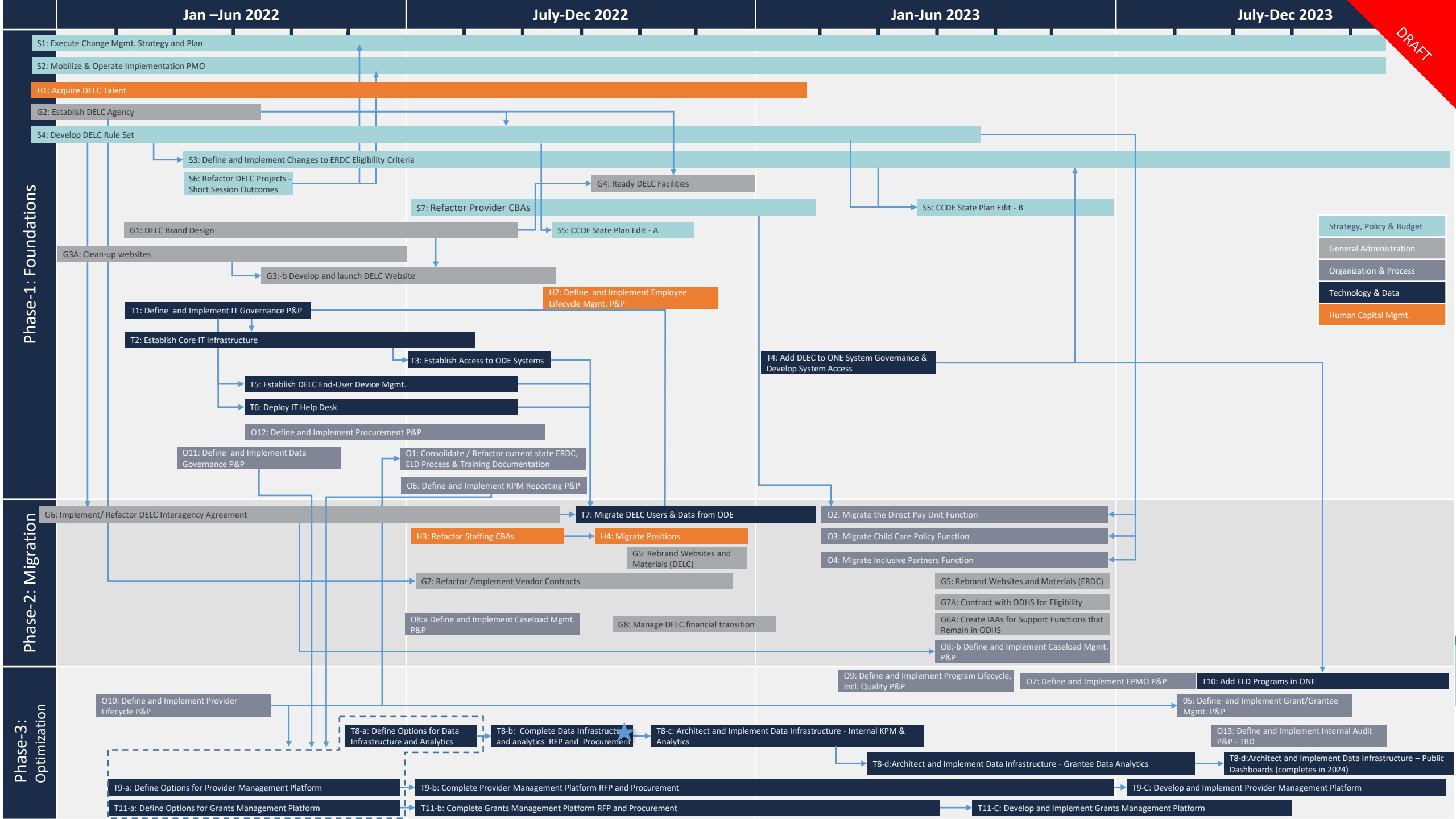
Office of Child Care

# Implementation Roadmap | Project Portfolio

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

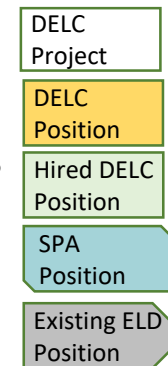
Strategy, Policy & Budget	General Administration	Organization & Process	Technology & Data	Human Capital Mgmt.
<ul style="list-style-type: none"> <li>S1: Execute Change Mgmt. Strategy and Plan</li> <li>S2: Mobilize and Operate Implementation PMO</li> <li>S3: Define and Implement Changes to ERDC Eligibility 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

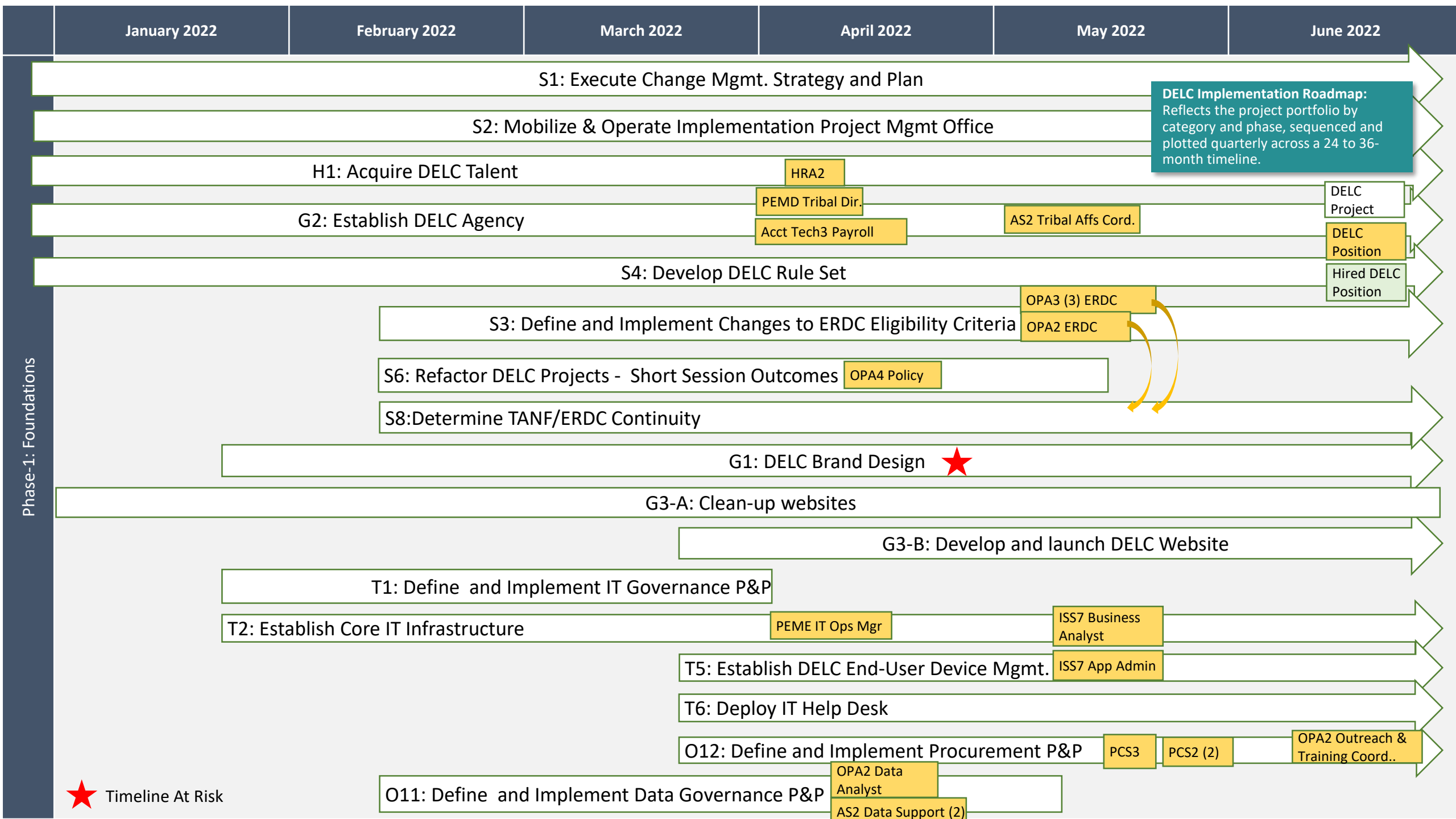


# Project Timeline & Hiring Breakdown

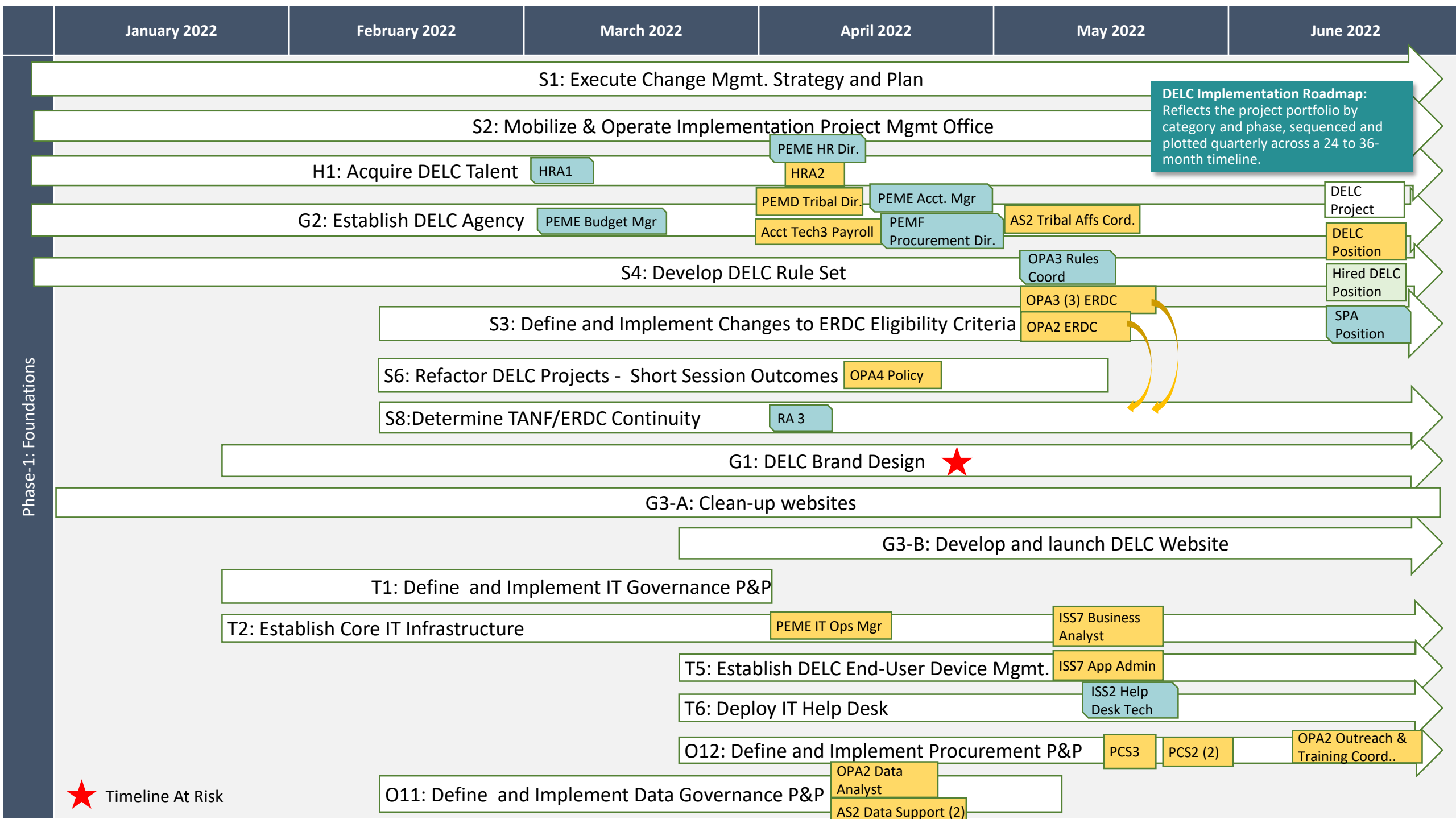
- Project timeline broken into 6 month sections for each Phase of work through the '21-'23 biennium
- Categories Include:
  - DELC Project – the individual project that needs to be completed
  - DELC Position – represents the 40 new GF requested positions
  - Hired DELC Position – represents one of the 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

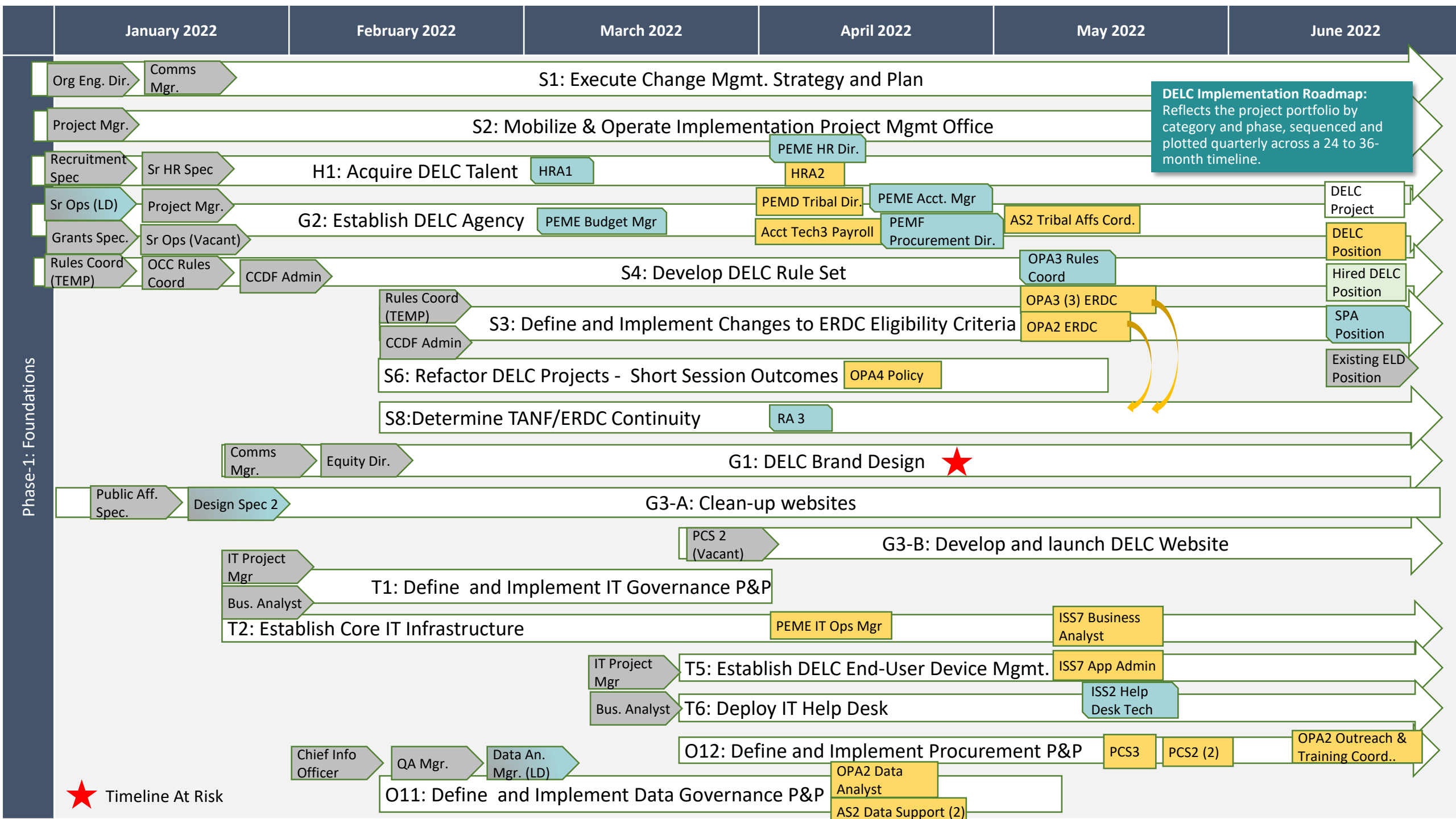


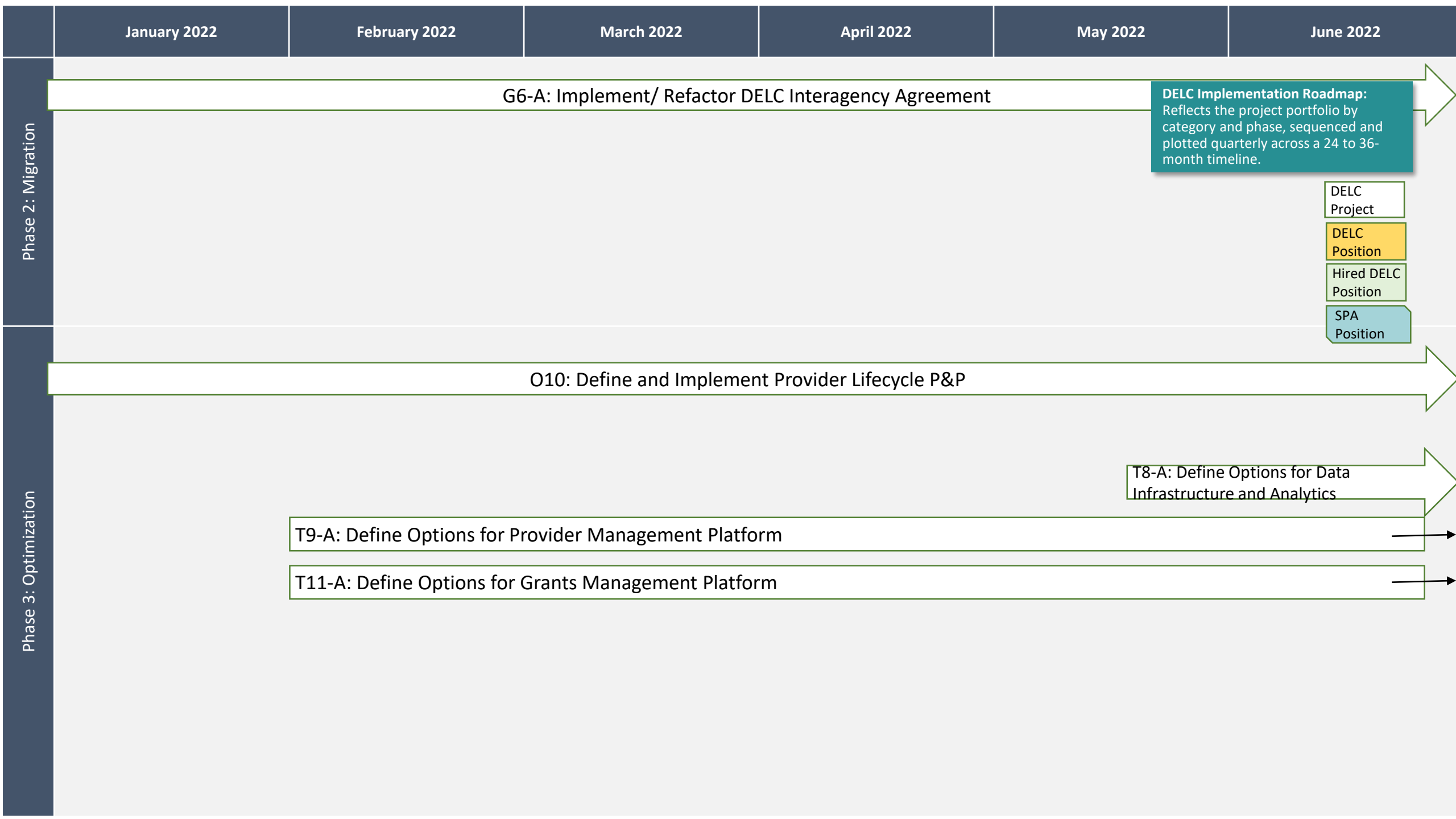
January – June 2022

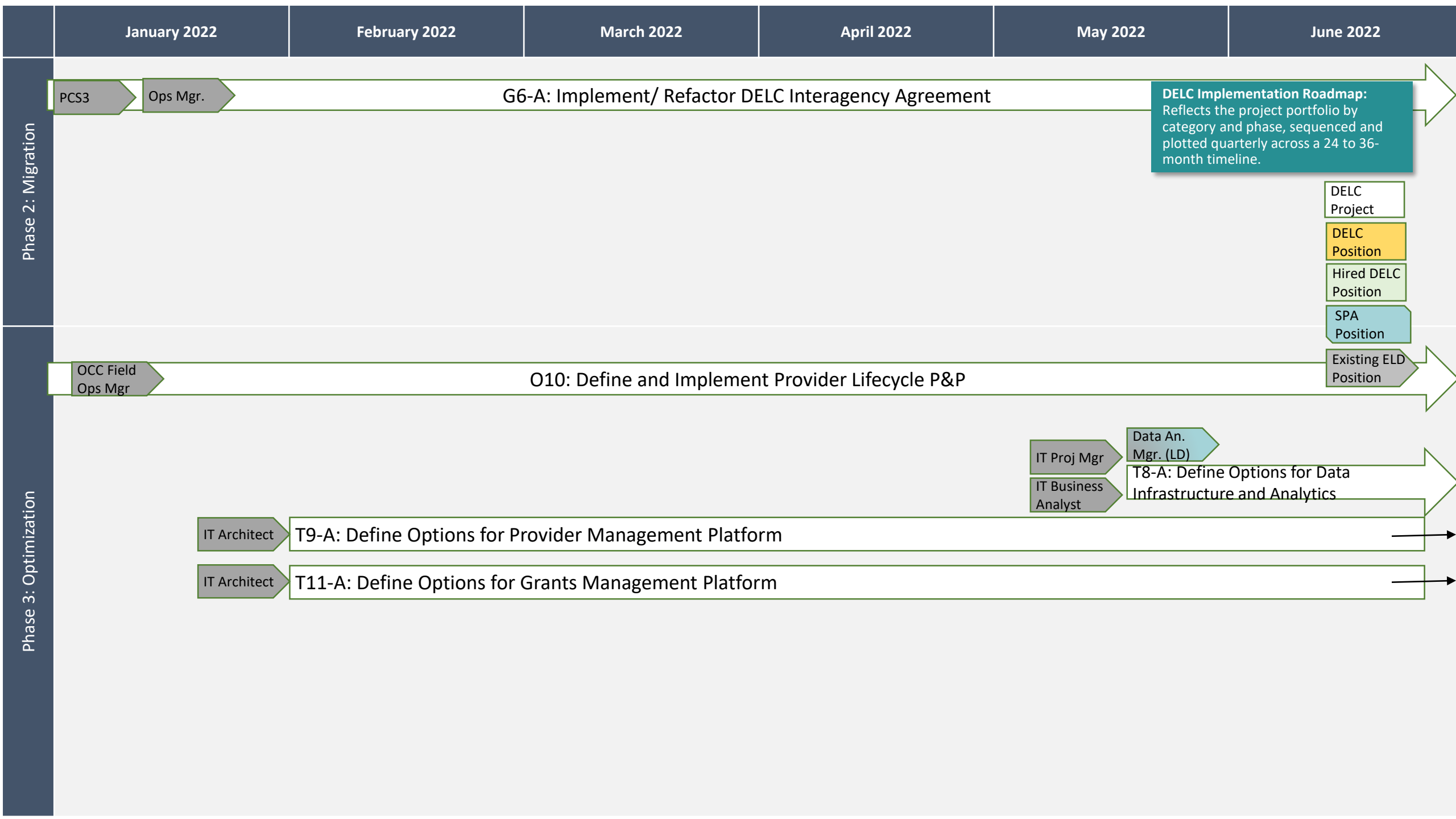




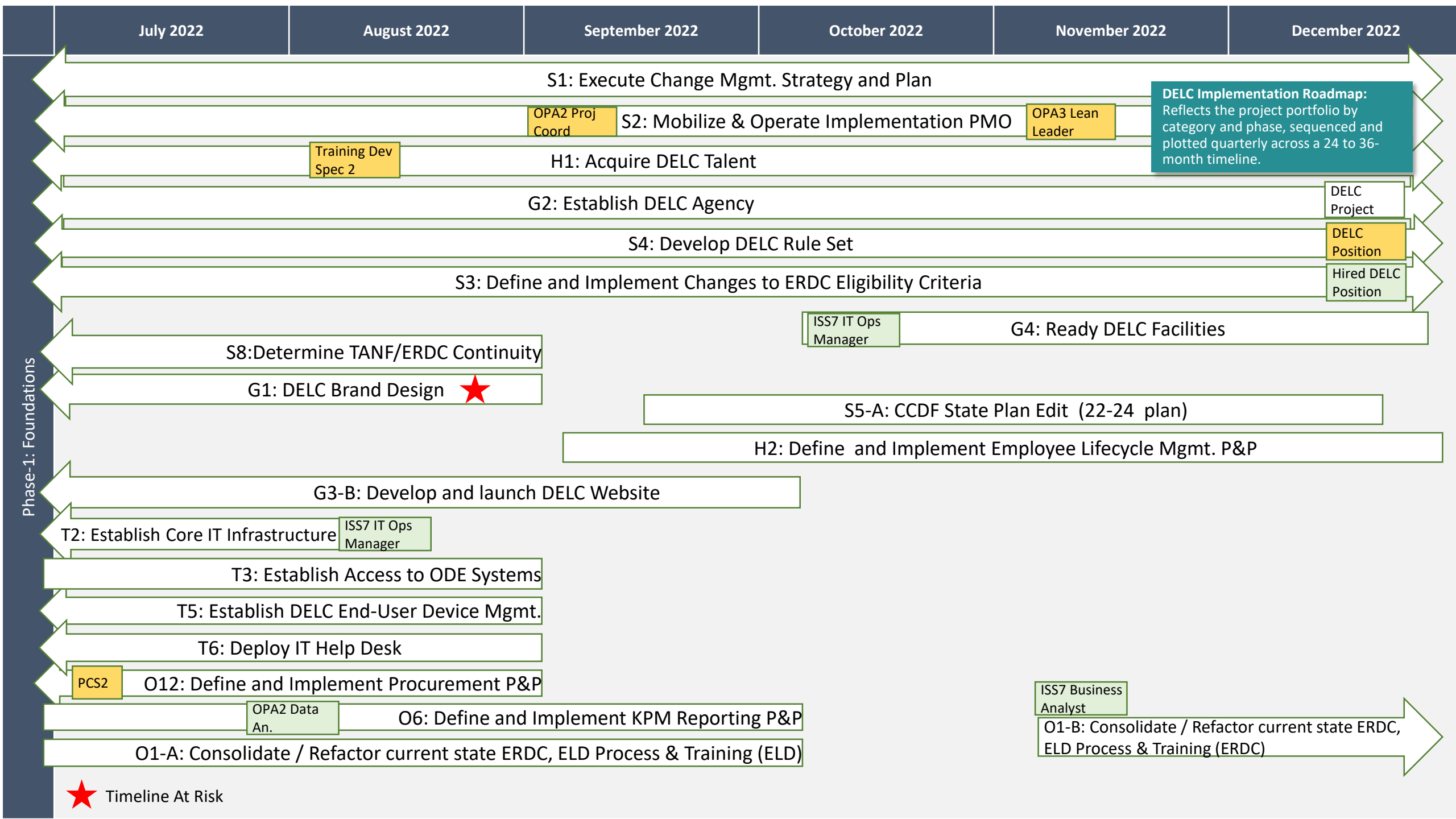


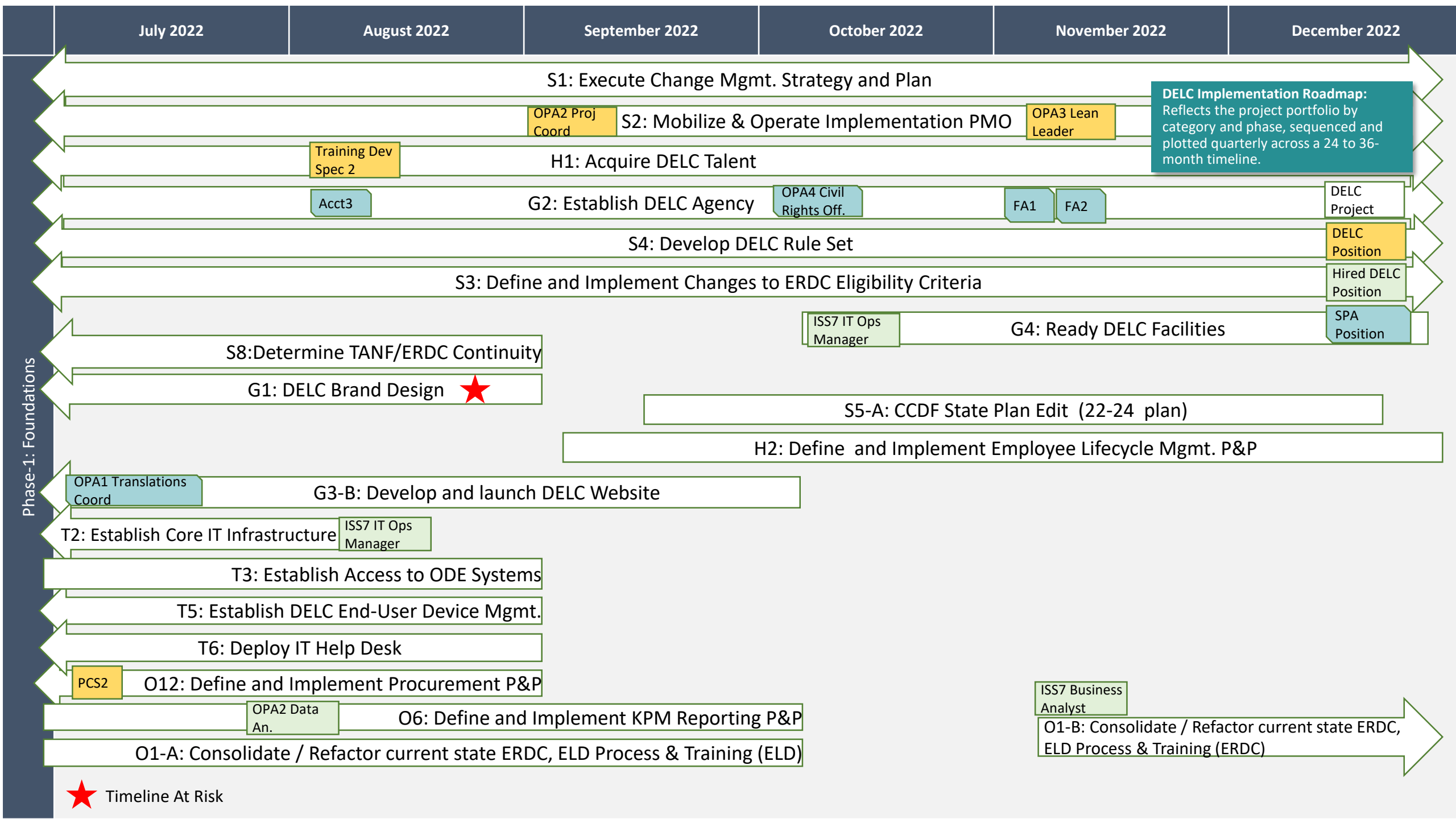


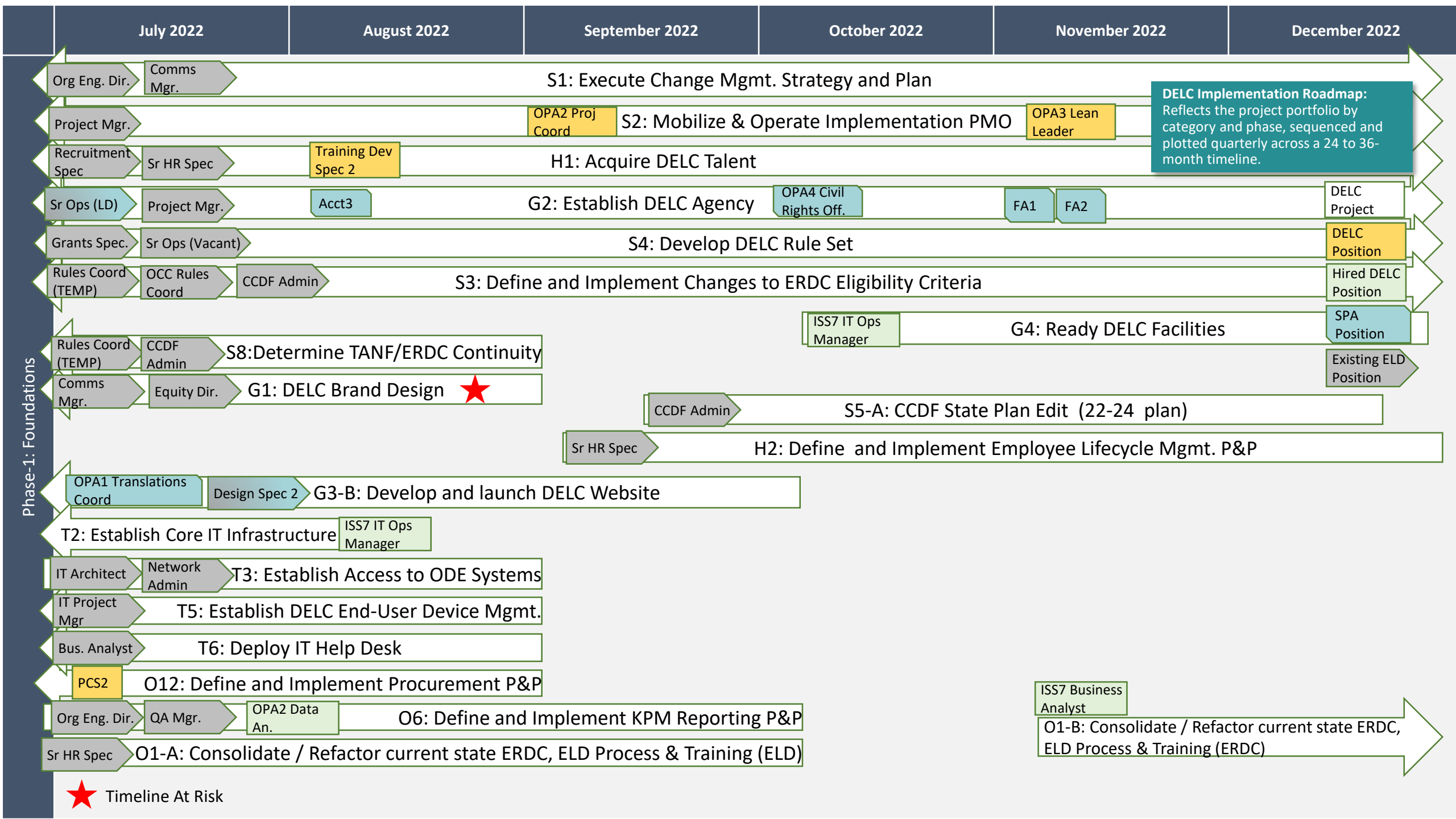




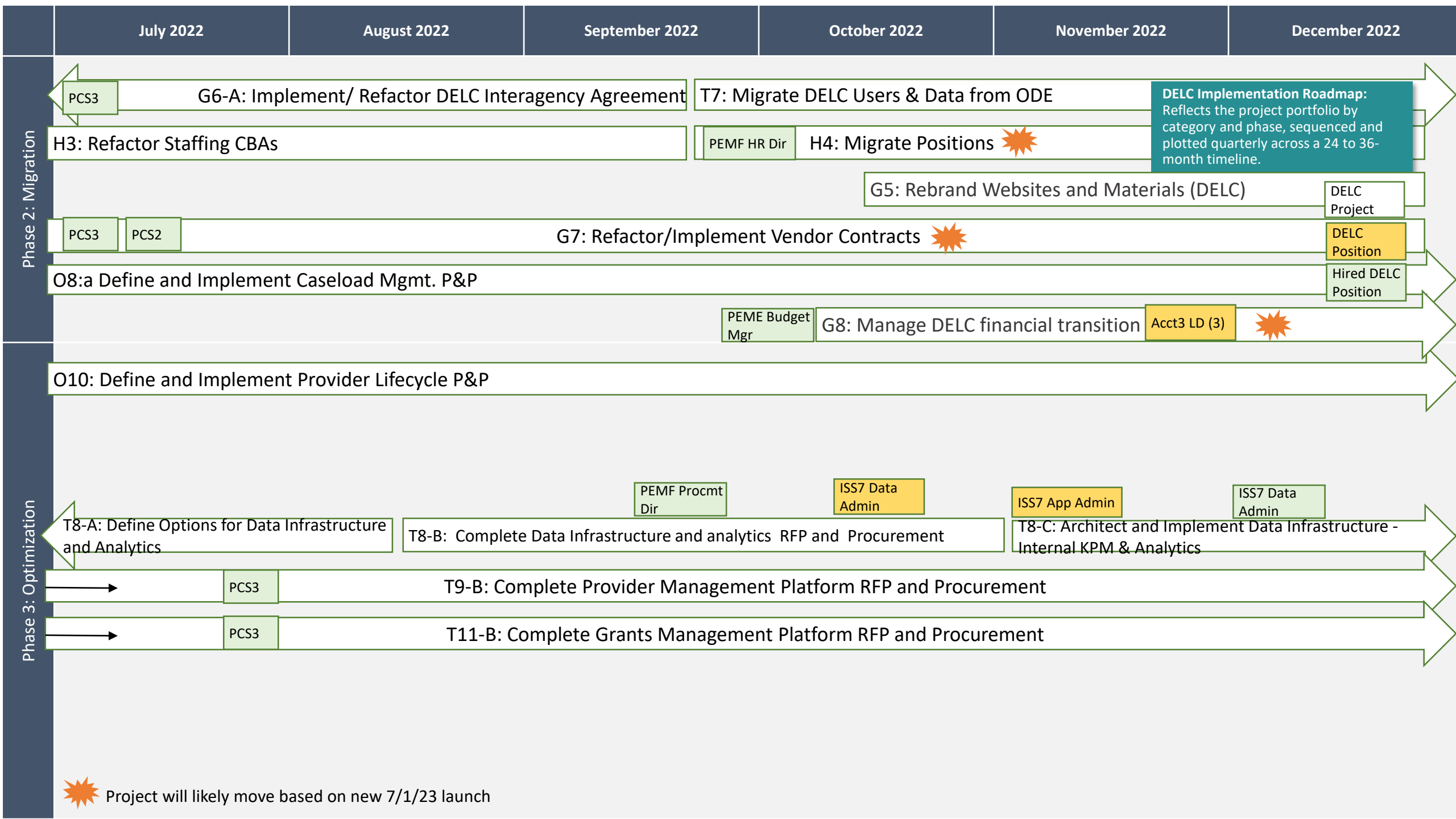
July – December 2022

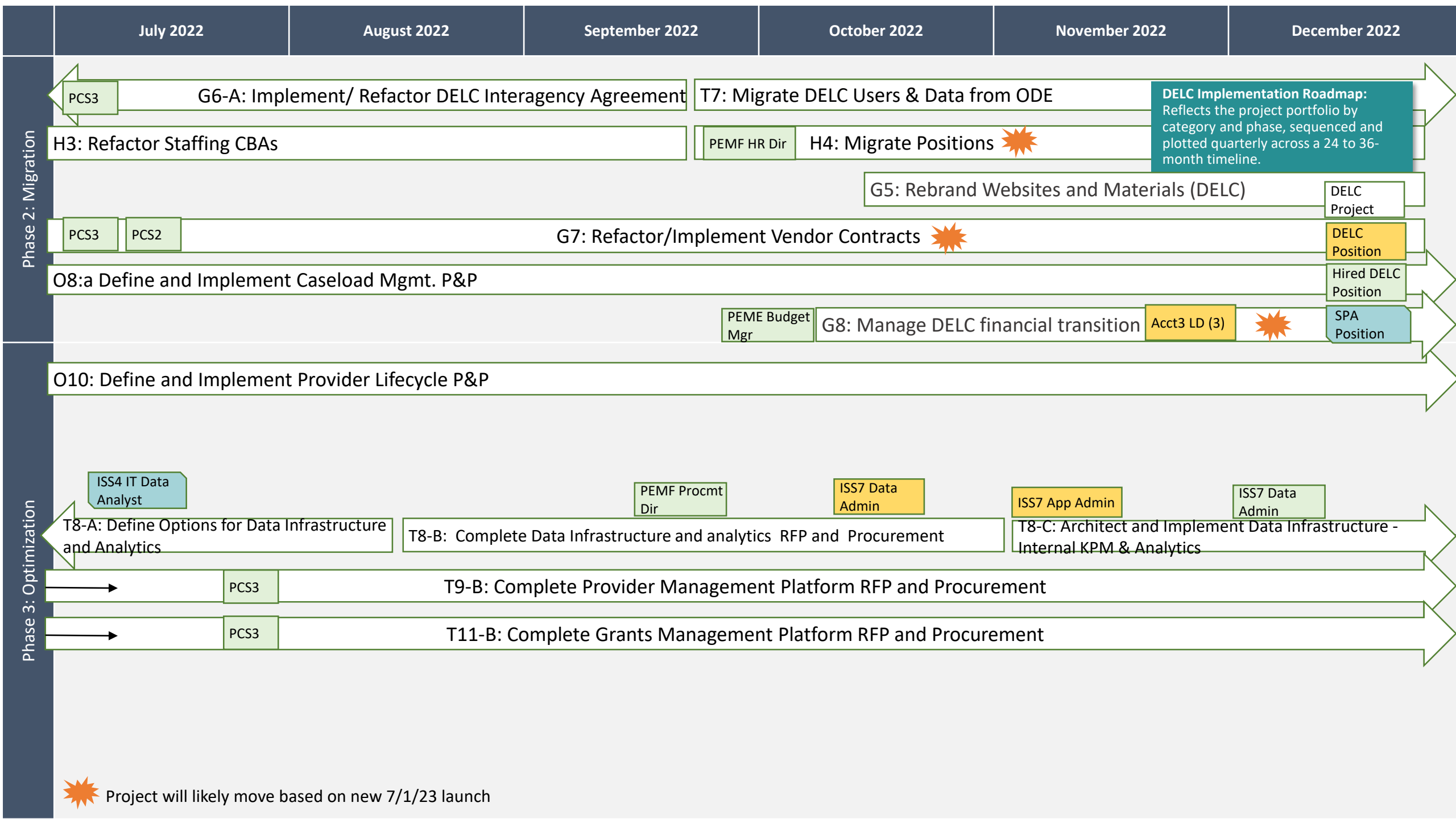


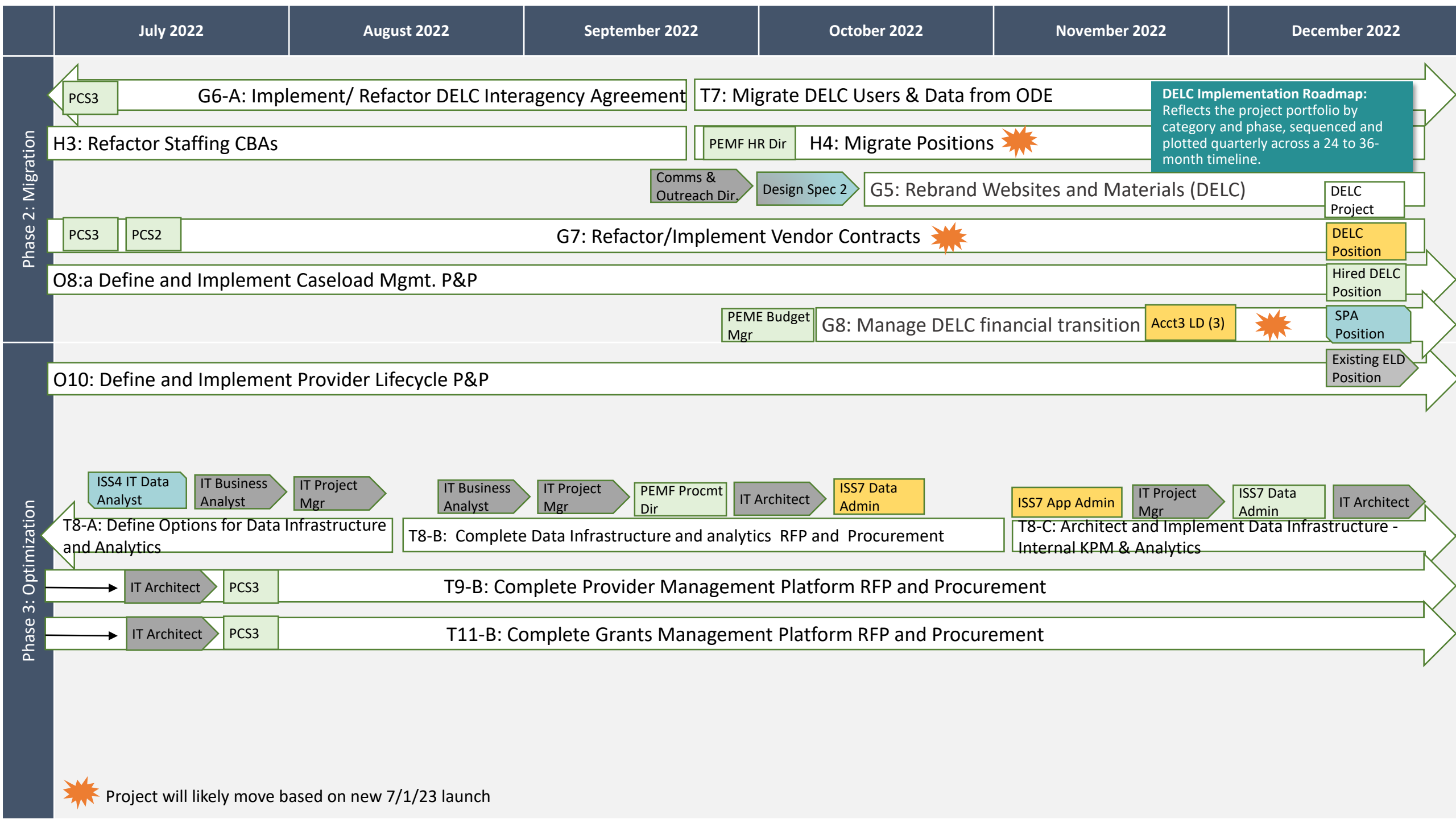












January – June 2023

