Government Efficiency and Accountability Review (GEAR)

GEAR33 Board Meeting

January 10th, 2023

GEAR
Government Efficiency & Accountability Review

https://GEAR.Delaware.gov/

Agenda

15 min

1. Introductions/Roll Call
2. Old Business
   - Review and Approve Minutes
   - 2023 Schedule
3. New Business

90 min

4. GEAR Awards
5. Enterprise Services Delivery
6. GEAR Field Team
7. Open Topics Discussion – Board
8. Public Comment
9. Adjourn

Introductions

Roll Call

Old Business

Review/Approve Minutes from Prior Board meeting

Final draft version sent to Board for review January 3rd, 2023

Old Business

2023 GEAR Board Schedule

Location	Date	*Time
Carvel/Virtual	Tuesday, January 10th	10:00 a.m.
TBD	Wednesday, March 15th	10:00 a.m.
Buena Vista	Tuesday, May 16th	10:00 a.m.
TBD	Tuesday, July 11th	10:00 a.m.
Buena Vista	Tuesday, September 12th	10:00 a.m.
TBD	Wednesday, November 15th	10:00 a.m.

*Meetings will be held both in person and virtually.
Detailed information will be provided prior to meeting date.

Please contact Bobbi DiVirgilio at 302-577-8546 or bobbi.divirgilio@delaware.gov for more information

New Business

- 2023 Introduction
- GEAR Annual Report
  - On time
  - Thank you for effort
  - Press release
  - Meeting with Governor
- GEAR Enterprise Services Delivery, GEAR Field Team, and GEAR P3 Task Force continue regular meetings
- GEAR Continuous Improvement Practitioner (CIP) Training
  - Cohort #4 (18 participants) concludes January 26
  - Cohort #5 (16 participants) begins February 9
  - Cohort #6 planning underway - *nominations July 2023*

Continued GEAR Focus

Rough order of magnitude quantifiable outcomes savings across 4 categories - $61 million to $65 million

Reduced Costs *– fixed costs, total cost of operation, time or people involved, raw materials consumed, or reused/repurposed assets/resources*

Process Improvement *- complexity reduction, number of process steps/elimination of waste, velocity of process, or number of errors*

Enhanced Value *– return on investment, competitive advantage, revenue/profit, quality, or project management tools used to deliver project(s) on time and/or under budget*

Customer Outcomes *– customer satisfaction, customer engagement (including employees), net promoter scores, or user experience ratings*

GEAR P3 Task Force

- Ready in 6 Survey
  - Purpose
    - Identify specific business permitting process pain points and bottlenecks
  - Distributed to twelve overlapping stakeholder groups
    - Committee of 100, State Chamber of Commerce, Delaware Business Roundtable, Ready in 6 Coalition, Greater Kent Committee, Kent Economic Partnership, Municipal Leaders, etc.
    - 93 responses (1/1/2023)
  - Next Steps
    - Results being analyzed
      - Charter program based on results

GEAR P3 Awards

- GEAR P3 Innovation and Efficiency Award (Governor's Team Excellence Apex Award) for teams of 6 or more nominees – **due by January 17th**
- GEAR P3 Trailblazer Award for individuals or teams up to 5 nominees - **due by January 31st**
- Both include financial incentives for award recipients as funded by matching contributions from our GEAR P3 private sector contributors
- Nomination forms for both awards can be found at https://dhr.delaware.gov/training/award/

Award Timeline

Nomination Process Opens	December
Nominations Received	Late January
Judges Review Nominations	February
Award Recipients Notified	March
Statewide Recognition Event	First Full Week of May

GEAR Portfolio

- 14 Agencies, Judicial Branch, Enterprise Services Delivery team represented in portfolio
- Project Health
  - Green — Project performing to plan
  - Yellow — Project experiencing manageable challenges
  - Red — Project experiencing significant issues
  - Gray — Project being assessed, withdrawn or on hold
  - Blue — Project complete
  - Purple — Quantifiable outcomes measured for project in operations
- 127 total projects

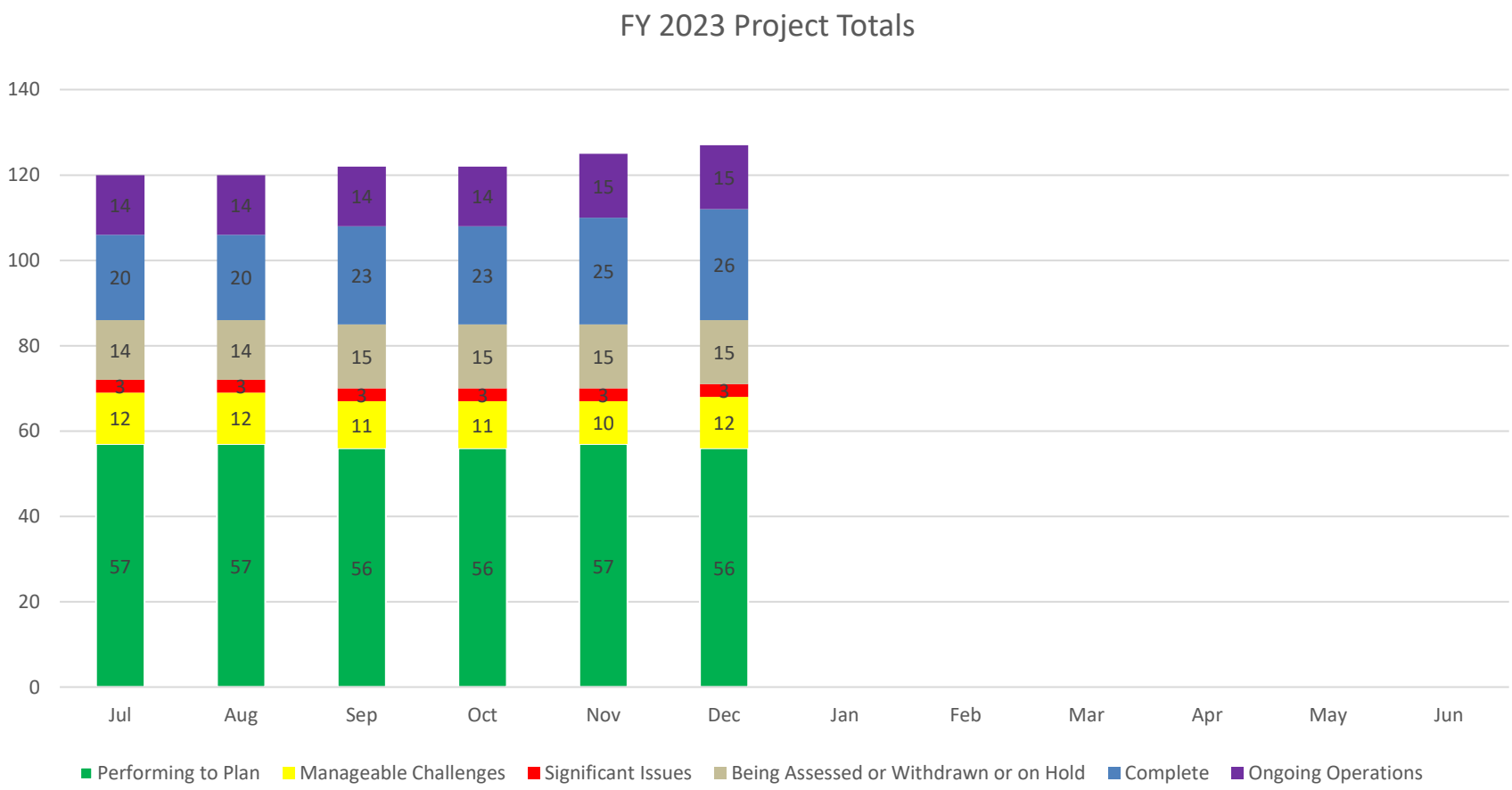
GEAR Portfolio Projects by Organization

• DHSS	27
• DOS	6
• Judicial Branch	9
• DOE	8
• DNREC	10
• DSCYF	6
• DOJ	1
• DSHS	1
• ESD*	50
• GEAR P3	3
• GEAR	6
• *DelDOT*	*0*
• *DOC*	*0*
• *DOL*	*0*

***Enterprise Services Delivery team includes:**

- OST
- DOF
- DTI
- DHR
- OMB
- Auditor of Accounts

GEAR Portfolio Projects by Project Health



Strategic Roadmap Overview

Enterprise Services Delivery (ESD) Team

ESD Strategic Project Roadmap View

- New projects and updates on major milestones
- Subset of 127 projects in the project portfolio
  - Long-term and large-scale modernization projects
  - IT system (ERP) migrations and configurations
  - Integrated projects across multiple agencies

BENEFITS OF HIGH-LEVEL STRATEGIC ROADMAP
Develop enterprise strategy for agencies and systems, identify risks and integration points
Identify times of potential change saturation
Improve financial management and facilitate budgeting process
Identify economies of scale
Build desire for change and share lessons learned across agencies
Develop competency centers for project management, business analysis
Estimate break-even and ROI
Reorient projects/agencies toward outcomes, rather than competing for resources ("silo mentality")

Strategic Roadmap – DTI, DHR, and DOF

		Enterprise Service Delivery (ESD) - Project Factors									
Agency with Project #	Enterprise Level Projects	Start Date	Anticipated Completion Date	Current Project Phase	Priority	Primary Quantifiable Outcome Category	Cost	Remaining Days To Completion (Autocalculated Based on Completion Date)	Internal Effort (Estimated Total Staff Hours)	Estimated Return on Investment (ROI) Category	Agencies Impacted (Insert Agency Acronyms or "All" or "Most")
1.0	**DTI Strategic Roadmap Projects**										
1.1	Improve IT investment management through SEUS	7/1/2020	6/30/2025	Project Implementation	**High**	Enhanced Value	Medium ($250K - $1M)	646	200,000	High	Most
1.2	Digital Government Foundation Implementation	8/1/2021	12/31/2026	Contract/Award Development	**Very High**	Customer Outcomes	Major (>20M)	1039	200,000	High	All
2.0	**DHR Strategic Roadmap Projects**										
2.1	DLC Case Management System (DLC Support Portal)	2/28/2022	7/28/2022	Project Closeout	**High**	Process Improvement	Medium ($250K - $1M)	-118	950	Medium	All
2.2	ServiceNow Employee HR Service Center (Employee Success Center)	9/1/2023	9/1/2024	Requirements and Data Gathering	**Medium**	Customer Outcomes	High ($1M - $5M)	430		Medium	All
2.3	Automated Recruitment, Onboarding and Offboarding Solution	3/16/2022	6/30/2023	Contract/Award Development	**Very High**	Process Improvement	Medium ($250K - $1M)	125	5500	Medium	All
2.4	Electronic Human Resource Files (DHR OnBase)	6/9/2022	5/1/2023	Project Implementation	**Very High**	Process Improvement	Medium ($250K - $1M)	81	1000	Medium	All
2.5	Digitizing Human Resources Documents	1/1/2022	12/31/2024	RFP In Process	**Very High**	Process Improvement	Medium ($250K - $1M)	517	1000	Medium	All
2.6	Classification/Compensation Workflow Tracking System	4/1/2020	12/31/2023	Requirements and Data Gathering	**Medium**	Process Improvement		255		Medium	All
3.0	**DOF Strategic Roadmap**										
3.1	Integrated Revenue Administration System (IRAS)	7/15/2019	8/1/2024	Project Implementation	**Very High**	Process Improvement	Major (>20M)	409	100,000	Medium	All
3.2	ERP Migration	6/1/2022	6/30/2029	Requirements and Data Gathering	**Medium**	Process Improvement	Major (>20M)	1690	204,000	Medium	All

Strategic Roadmap – OMB and OST

		Enterprise Service Delivery (ESD) - Project Factors									
Agency with Project #	**Enterprise Level Projects**	**Start Date**	**Anticipated Completion Date**	**Current Project Phase**	**Priority**	**Primary Quantifiable Outcome Category**	**Cost**	**Remaining Days To Completion (Autocalculated Based on Completion Date)**	**Internal Effort (Estimated Total Staff Hours)**	**Estimated Return on Investment (ROI) Category**	**Agencies Impacted (Insert Agency Acronyms or "All" or "Most")**
4.0	**OMB Strategic Roadmap Projects**										
4.1	Lower Lease Costs and Restructure Lease Program	10/1/2018	6/30/2023	Project Implementation	**Medium**	Reduced Costs	Low ($100K - $250K)	125	2000	High	Most
4.2	Statewide Land Use Inventory	8/8/2018	6/30/2024	Requirements and Data Gathering	**High**	Process Improvement	Medium ($250K - $1M)	385	1,350	Medium	All
4.3	Reintroduce Strategic Planning and Performance Budgeting Processes (GAA)	1/1/2023	7/1/2026	Requirements and Data Gathering	**Low**	Enhanced Value	Low ($100K - $250K)	908	80,000	High	All
5.0	**OST Strategic Roadmap Projects**										
5.1	Local (over the counter) banking project	9/1/2019	6/30/2023	Project Implementation	**Medium**	Process Improvement	Medium ($250K - $1M)	125	920	Low	Most (Agencies with OTC Banking Needs)
5.2	Digital government - payment portal	10/1/2021	12/31/2024	Project Charter	**High**	Customer Outcomes	Low ($100K - $250K)	517	7,300	Medium	Most (Agencies with credit/debit/ ACH needs)
5.3	PCI DSS Compliance		6/30/2024	Project Implementation	**High**	Process Improvement	Medium ($250K - $1M)	385	16,000	High	Most (Agencies with credit card, debit card, charge card needs)
5.4	Treasury management system(s)	4/1/2022	12/31/2025	Requirements and Data Gathering	**Medium**	Process Improvement	Medium ($250K - $1M)	778	4,000	High	OST/DOA/DTI

Strategic Roadmap Overview

Totals by Priority (Risk Level) -->		
	Low	1
	Medium	6
	High	10
	Very High	5

Totals by Cost--->		
	Low	3
	Medium	9
	High	1
	Very High	0
	Major	3

Totals by ROI Category-->		
	High	6
	Medium	10
	Low	1
	Negative	0

Strategic Roadmap Overview

Cost Impact Visualization by SFY	SFY22	SFY23 (Jul 2 - Jun 23)				SFY24 (Jul 23 - Jun 24)				SFY25 (Jul 24 - Jun 25)				SFY26 (Jul 25 - Jun 26)				SFY27 (Jul 26 - Jun 27)			
	4Q	1Q	2Q	3Q	4Q	Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
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Deep Dives

GEAR Field Team (GFT)

GFT Deep Dive Project Presentations

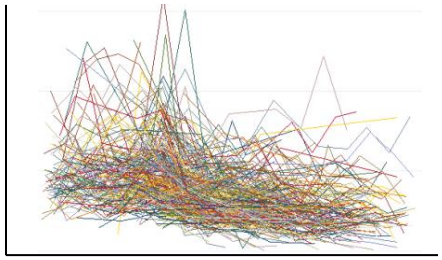
1. Contractor FOCUS Access & Criminal History Centralization — **Toni Muncey, DSCYF**
2. Delaware's Carrying Concealed Deadly Weapon Licensing Reconstruction — **Rob Hudson, DSHS**

CONTRACTOR FOCUS ACCESS & CRIMINAL HISTORY CENTRALIZATION PROJECT

Department of Services for Children Youth and their Families (DSCYF)

Overview

- What is the issue/problem being addressed?
  - The process of granting contractor access to FOCUS was decentralized among many different DSCYF employees and created safety and compliance concerns, including missed criminal background checks.



- What is the desired outcome?

CENTRALIZATION!

- Contracts unit will ensure criminal history process is completed for all new contractors and contractor staff
- Contracts unit will ensure contractor notifies them immediately when staff are hired or leave employment; in turn, Contracts unit will maintain FOCUS Persons upon notification and during quarterly audits
- Implement new Provider Information & FOCUS Access Form
- Contracts Unit will manage & track forms

Background

Why is this project important?

- Security of information in the FOCUS system regarding children and families
- Safety of children and families by ensuring Criminal Background Checks are completed
- Contractor compliance with contractual obligations

What is the significance of this project?

- Major change from spaghetti plot model to centralized model
- Very time sensitive & high priority per Division leadership

Progress

- What is completed on this project?
  - Fully implemented as of 11/1/2022

- What is the progress toward goals, and the estimated measurable outcomes?
  - Goal is to ensure that 100% of Contractor FOCUS access forms are filtered through Contracts Unit
  - Measurable outcome will be minimal rejections or re-work upon submission
    - No target metric established yet

Next Steps

- What are the next steps in this project?
  - Continue to refine the process and the request form, based on group feedback.
  - Reinforce changes through use of Prosci's ADKAR® Model

- What is the timeline for completion?
  - Considered complete and in the "R" stage

Challenges

- Obstacles/barriers to the next steps or the project as a whole?
  - Rushed to deployment due to safety and compliance concerns
    - Led to significant and ongoing after-the-fact refinements to the process and form
  - Contractors are accustomed to dealing with their usual people at DSCYF, so need consistent re-direction to the Contracts unit

GEAR Board Ask

- What does the project need from the GEAR Board?
  - Anyone with expertise in electronic forms and various options for making it more universally user-friendly.
  - THANK YOU!
    - DTI for assistance with the Salesforce product
    - GEAR and DHR for the CIP program
      - Started using tools immediately
      - Increased my network of statewide like-minded colleagues
      - Gave me the confidence to pursue an exciting promotional opportunity at DSCYF

DELAWARE'S CARRYING CONCEALED DEADLY WEAPON (CCDW) LICENSING RECONSTRUCTION

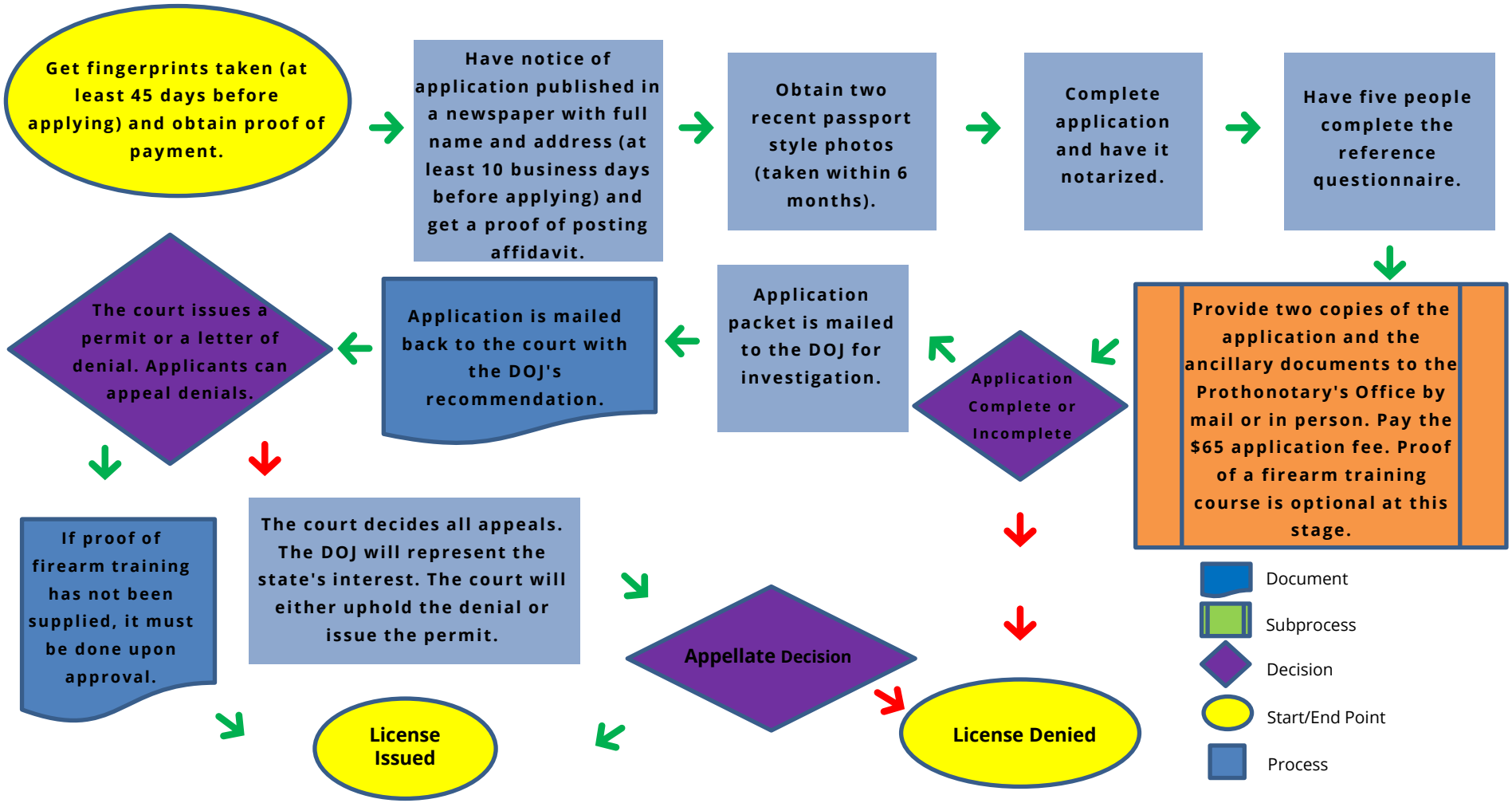
Department of Safety and Homeland Security (DSHS)

Overview

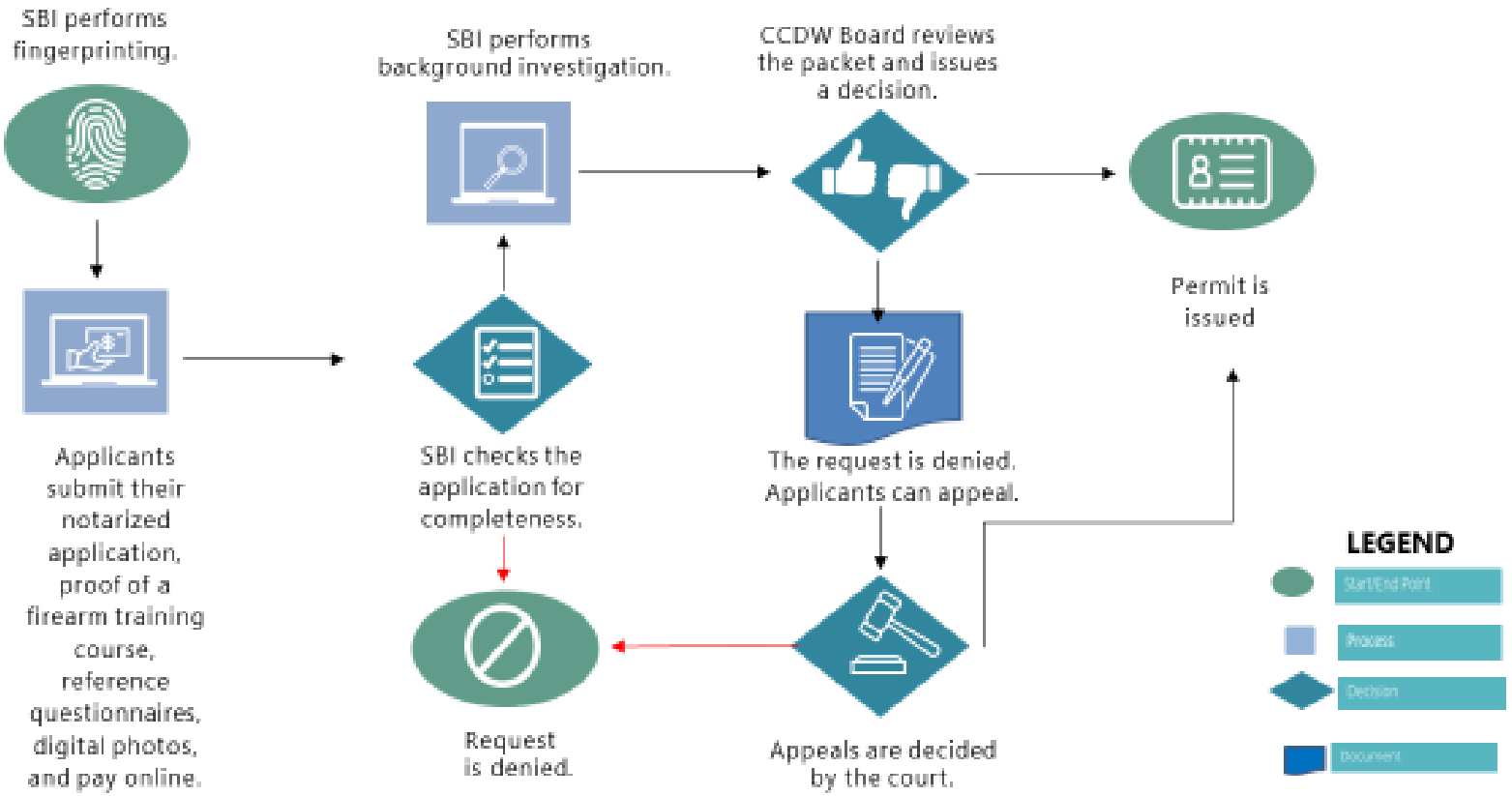
Superior Court is responsible for granting Concealed Deadly Weapon Permits in Delaware after the Attorney General's Office investigates and recommends the application.

- The current CCDW approval process, adopted in 1993, is a slow, antiquated system that is inadequate to handle the volume of requests received. Current Backlog: 4 - 6 months.
- Requests have vastly increased since the beginning of the pandemic and politicization of gun rights groups.
- The lack of digital inputs makes tracking and data analysis needlessly difficult.
- The paper-bound system requires in-person operations and thus, was not able to function during the early stages of the pandemic.

Current CCDW Workflow



Proposed CCDW Workflow



Progress – Quantifiable Outcomes Achieved or Targeted

Completed:

- Review of the current process and communication with Stakeholders (DOJ, Courts, DSHS, Legislature)
- Current timelines and backlogs
- Current DATA sets
- Current and Proposed Workflows

In Progress:

- Development of new processes
- Fiscal Note
- New Legislation
- FTAP
- Continued meetings with Stakeholders

Challenges

- Failure to adequately assess number of applicants
- Adding more time to the approval process
- A large increase of applicants due to improved efficiency
- Cybersecurity
- Systemic failures

Next Steps – Firearm Transaction Approval Program (FTAP)

HB423 an ACT to Amend Titles 11, 16, 24, and 29 of the Delaware Code relating to background checks for firearm sales, transfers, or **concealed carry permit**.

- **Subchapter VI. Firearm Transaction Approval Program (FTAP).**

Section 2. Amend § 1441, Title 11 of the Delaware Code by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 1441. License to carry concealed deadly weapons.

(a) A person of full age and good moral character desiring to be licensed to carry a concealed deadly weapon for personal protection or for the protection of the person's property may be licensed to do so when the following have been strictly complied with:

(1) The person shall make application therefore in writing and file the same with the Prothonotary of the proper county, at least 15 days before the then next term of the Superior Court, clearly stating that the person is of full age and that the person is desirous of being licensed to carry a concealed deadly weapon for personal protection or protection of the person's property, or both, and also stating the person's residence and occupation. The person shall submit together with such application all information necessary to conduct a ~~criminal history~~ background check. The Superior Court ~~may a criminal history background check pursuant to the procedures set forth in~~ shall conduct or cause to be conducted a background check through the Firearms Transaction Approval Program under Subchapter VI of Chapter 85 of ~~Title 11~~ this title for the purposes of initial and renewal licensing of any person ~~pursuant to~~ under this section.

Next Steps - FISCAL

Summary Synopsis of FTAP Implementation Costs

FTAP Program		Year One	Year Two
Personnel Costs (on-going)		$1,789,255.69	$1,842,933.37
Sworn Support Costs (one-time)		$453,795.42	$0.00
Office Equipment (one-time)		$164,739.60	$0.00
On-going Costs (Lease/licensing)		$328,100.00	$334,662.00
IT Costs (one-time)		$1,050,000.00	$0.00
	Total Amount Needed	**$3,785,890.71**	**$2,177,595.37**

**Figures are subject to 7.5% inflation*

GEAR Board Ask

- The present project is in a “Holding Pattern”.
- The eventual re-institution of the FTAP Unit at SBI may alleviate the proposed workflow by the GEAR Team.
- FTAP **MAY** take over the CCDW Licensing.
- However, the identification of the CCDW Reconstruction need by the GEAR Team has put ideas into motion.
- Updated protocols are still being visited.
- The project appears to be a success.

Questions?

GEAR

- **Open Topics Discussion – Board**
- **Public Comment**

Adjourn

Contact

Please direct any inquiries about the Delaware GEAR program to:

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