Project Work Plan
Section 8

RFP reference: 7.2.8 Project Work Plan, Page 64

Bidders should refer to Section 6 – Scope of Services and Deliverables. At a minimum, this section should contain detailed information for the topics listed below.

Major Tasks and Functions. Bidders should detail the project tasks and subtasks, including dependencies, of the project. Major milestones should be clearly identified.

Project Milestones and Associated Deliverables. Bidders should clearly identify the project milestones and associated deliverables, including the start and end dates for the creation of each milestone, the anticipated delivery date, the start and end dates for the review cycle, and the proposed approval date. Project milestones are tied to payments, which should be clearly identified on the FACTS II Design, Development, and Implementation Cost Sheet (reference Appendix A – Bidder's Instructions and Forms).

Personnel Requirements. The estimated staffing for each task and/or deliverable should be incorporated into the work plan. Contractor, QA Vendor, and Department personnel requirements should be itemized separately.

We propose a realistic work plan that meets DSCYF's goals and encompasses the work required by our combined teams throughout the project. Our Delaware FACTS II work plan presents an approach to meeting the vision set by DSCYF for Delaware FACTS II in a manner that is collaborative, organized, detailed, and business-focused while grounded in using technologies and product platforms that "work" and are "proven" in other similar projects.

Our work plan is the end product of the extensive research and planning conducted by our management, operational, and technical teams during the proposal preparation effort. Each requirement was analyzed and estimated, first as a stand-alone element, and later as part of the total work plan. The effort was then planned using the combination of the major tasks and functions and our structured system development methodology, and as such, represents the required activities and the processes we follow for a successful implementation of Delaware FACTS II. This work plan is designed to provide a detailed understanding of the major tasks and functions, project milestones and associated deliverables, and personnel requirements required to accomplish these tasks.

section HIGHLIGHTS

Our work plan represents the cumulative efforts throughout the FACTS II project

- Realistic and achievable
- Based on prior experience of transferring similar solutions
- Focuses on achieving the vision set for Delaware FACTS II
- Delivers an integrated FACTS II team of Deloitte and DSCYF staff
- Results-oriented plan, focusing on end-user benefits

As required by your RFP, we have included a deliverable-based work plan created in Microsoft Project in our response immediately following this section.The work plan represents the entire life cycle of the Delaware FACTS II project and includes descriptions of all objectives, activities and tasks, relationships to one another, associated timeframes, and resources. The features of our Delaware FACTS II work plan provides many benefits to DSCYF as described in the table below.

Features	Deloitte's Approach to Meet Delaware FACTS II Requirements
Delivering the must-have functionality requested in the RFP	• Provides a complete retirement of the existing FACTS I system
Relies upon a diverse combined team of Deloitte staff, DSCYF business and technical staff	• Fosters coordination and collaboration across diverse stakeholders
Considers your business needs for planning the implementation	• Allows the Delaware FACTS II project to adapt and react to evolving needs
Waterfall approach to implementation	• Allows for a complete replacement of the existing FACTS solution • Reduces risks associated with delivery by allowing the deliverables of the prior phase to be reviewed and approved prior to the execution of the next phase
Planning and Execution sub-phases	• Allows for the planning of the next phase to begin prior to the completion of the next phase • Provides an accelerated delivery by performing tasks that are independent of the approvals of the deliverables of the previous phase

Table 8-1. Features and Benefits of our Delaware FACTS II Work Plan.

Major Tasks and Functions

Major Tasks and Functions. Bidders should detail the project tasks and subtasks, including dependencies, of the project. Major milestones should be clearly identified.

Our work plan is based on the tasks and deliverables you have described throughout the RFP. As part of this methodology, we used a detailed and comprehensive estimation process for our proposed Delaware FACTS II solution work plan. Our estimation model has matured through years of implementing large health and human services systems. Deloitte has the right knowledge, resources, and tools to provide a comprehensive and practical estimation for Delaware FACTS II based on our previous experiences. We have carefully considered factors and attributes in our estimation based on our experience and lessons learned from implementing similar projects. A responsible work plan requires an understanding of how to take major tasks and break them into manageable segments of work. Our definitions of our work plan entities are as follows:

distinguishing FACTORS

Our Delaware FACTS II Work Plan:
- Considers DSCYF staffing requirements
- Leverages proven knowledge used by other states
- Based on deliverables with 33 months to statewide Go-Live

- **Functions.** Each function (or Activity) represents the largest component of the work plan indicating a step in the project life cycle. These functions or activities are consistent with the activities defined in the RFP.

- **Tasks.** Successful development and delivery of a work plan starts with understanding the major tasks associated with a project. For Delaware FACTS II, each function or activity is broken down into tasks and subtasks. These tasks and subtasks are deliverable based. The deliverables are consistent with those identified in the Delaware FACTS II RFP.

- **Interrelationships.** For Delaware FACTS II, the Project Management portion serves as the guiding interrelationship that is sustained across the entire project. This interrelationship provides support to the subsequent tasks and brings an ongoing cohesive process to the implementation of Delaware FACTS II.

- **Dependencies.** As functions/activities, tasks and subtasks are created, it is important to have a clear picture of the necessary order of events. While some tasks may be done simultaneously, others cannot be started until their predecessor has been completed. For each function/activity, task and subtask, correlating dependencies are established within the work plan where appropriate. Our Microsoft Project work plan provides a clear picture of these dependencies.

We have highlighted the major functions/activities and tasks of our work plan below. Please refer to the Microsoft Work Plan immediately following this section for the subtasks and the dependencies.

Major Delaware FACTS II Functions/Activities and Tasks	
Function/Activity 6.5: Project Initiation and Management	
Task 6.5.1 Project Management Plan	Task 6.5.3 Monthly Status Reports
Task 6.5.2 Weekly Status Reports	
Function/Activity 6.6: System Hardware	
Task 6.6.1 System Hardware Document	
Function/Activity 6.7: System Planning and Analysis	
Task 6.7.1 Application Architecture	Task 6.7.3 Design Orientation
Task 6.7.2 Requirements Verification and System Design Schedule	
Function/Activity 6.8: Requirements Verification	
Task 6.8.1 Requirements Traceability Matrix	Task 6.8.3 Logical Data Model
Task 6.8.2 Conceptual Design Document	
Function/Activity 6.9: System Design	
Task 6.9.1 Detailed Design Document	Task 6.9.4 System Architecture
Task 6.9.2 Physical Data Model	Task 6.9.5 Document Management Design Specifications
Task 6.9.3 Data Dictionary	
Function/Activity 6.10: Reports	
Task 6.10.1 Reports Tools/Methodology Training	Task 6.10.2 Reports Design Specifications
Function/Activity 6.11: Interfaces	
Task 6.11.1 Interface Analysis and Design Specifications	
Function/Activity 6.12: System Development	
Task 6.12.1 Application Standards	Task 6.12.4 Configuration, Build & Release Management Plan
Task 6.12.2 System Backup and Recovery Plan	Task 6.12.5 Migration Plan
Task 6.12.3 IADE Design	Task 6.12.6 Development
Function/Activity 6.13: Testing	
Task 6.13.1 Unit Testing	Task 6.13.4 Regression Testing
Task 6.13.2 System Testing	Task 6.13.5 User Acceptance Testing
Task 6.13.3 Integration Testing	
Function/Activity 6.14: System Training	
Task 6.14.1 Training Plan	Task 6.14.7 Train-the-Trainer
Task 6.14.2 Instructional Design	Task 6.14.8 Just In Time Training
Task 6.14.3 User Manual	Task 6.14.9 Helpdesk Training
Task 6.14.4 CBT Design	Task 6.14.10 System Maintenance Training
Task 6.14.5 CBT Modules	Task 6.14.11 Reports Maintenance Training

Major Delaware FACTS II Functions/Activities and Tasks

Task 6.14.6 Online Help

Function/Activity 6.15: Conversion

Task 6.15.1 Data Conversion Plan	Task 6.15.4 Conversion Test Plan
Task 6.15.2 Data Conversion Specification & Mapping	Task 6.15.5 Conversion Test
Task 6.15.3 Conversion Development	Task 6.15.6 Final Conversion

Function/Activity 6.16: System Implementation

Task 6.16.1 Implementation Plan	Task 6.16.6 Back Up & Recovery Plan
Task 6.16.2 Data Quality Plan	Task 6.16.7 Final System Documentation
Task 6.16.3 Help Desk Operating Procedures	Task 6.16.8 System Operations Manual
Task 6.16.4 System Transition Plan	Task 6.16.9 Backout Plan
Task 6.16.5 System Maintenance Plan	Task 6.16.10 FACTS II Implementation

Function/Activity 6.17: Post Implementation Support

Task 6.17.1 Final FACTS II Status & Transition	Task 6.17.3 Final System Documentation
Task 6.17.2 Federal Traceability Matrix	

Function/Activity 6.18: Support Federal Review

Task 6.18.1 Federal Review Readiness Plan

Table 8-2. Key Functions and Tasks.

Project Milestones and Associated Deliverables

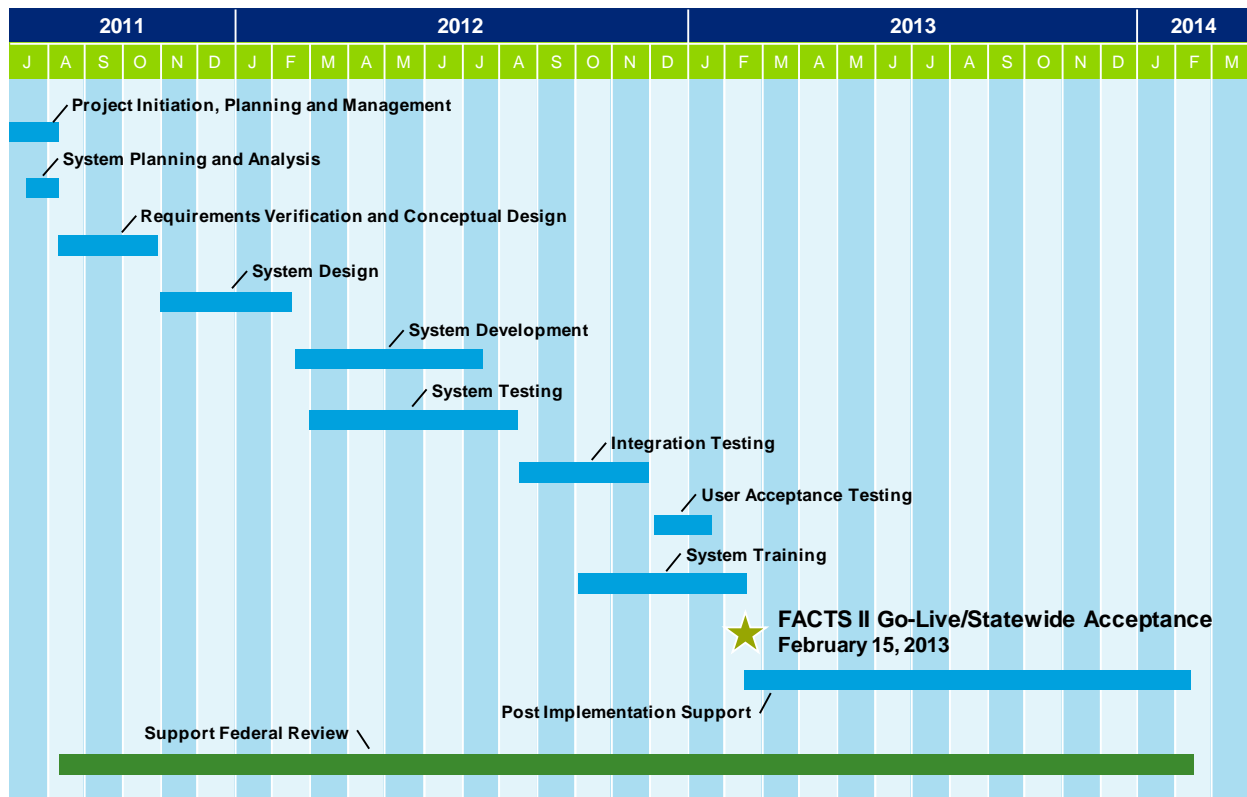**RFP reference: 7.2.8 Project Work Plan, Page 65**

Project Milestones and Associated Deliverables. Bidders should clearly identify the project milestones and associated deliverables, including the start and end dates for the creation of each milestone, the anticipated delivery date, the start and end dates for the review cycle, and the proposed approval date. Project milestones are tied to payments, which should be clearly identified on the FACTS II Design, Development, and Implementation Cost Sheet (reference Appendix A – Bidder's Instructions and Forms).

Project Milestones. Milestones are completion points and generally mark the end of an activity or group of activities. For Delaware FACTS II, our milestones are marked by the deliverables requested by the RFP.

Associated Deliverables. The RFP defines the specific deliverables DSCYF requires for the completion of FACTS II. Deliverables are designated as an activity within the work plan. Each deliverable encompasses preparation, submission, review, and approval activities. Our documentation is represented by the artifacts derived during the preparation of the deliverable.

The following graphic shows the Delaware FACTS II project timeline followed by the table of key milestones and associated deliverables for the project.

Delaware FACTS II Project Timeline

SDLC phases include Reports, Conversion and Interfaces

DE_SACWIS-003_21

Figure 8-1. Project Timeline.

Delaware FACTS II Milestones and Associated Deliverables

The Delaware FACTS II Project Work Plan Timeline (figure that follows) reflects the start and end dates for each milestone.

Although not identified as a key milestone for Delaware FACTS II, Support for Federal Review and Conversion are critical elements of the Delaware FACTS II project plan. Support for federal review occurs throughout the project from Project Initiation through Post Implementation. Note that the project plan depicts a duration of 10 days for the Support Federal Review phase which comprises only of creating the required documentation templates. However we understand and incorporate the full set of federal requirements throughout the duration of the project which confirms that the full set of requirements that meet federal mandates are integrated into the solution. This approach saves time and reduces cost. (Additional details on our Federal Review process and approach are found in *Section 4.18)*

The following table depicts the anticipated delivery date of each milestone, as well as the review cycle start and end dates, and the proposed approval date.

Delaware FACTS II Milestones		
Milestone	**Start Date**	**End Date**
Activity 6.5 Project Initiation & Management	**7/5/2011**	**1/14/2014**
Task 6.5.1 Project Management Plan	7/5/2011	8/29/2011
Deliverable 6.5.1 Project Management Plan	8/1/2011	8/29/2011
Deliverable Complete	8/1/2011	8/1/2011
Deliverable Review	8/2/2011	8/15/2011
Deliverable Approved	8/29/2011	8/29/2011
Deliverable 6.5.1 Weekly Status Reports *	7/12/2011	1/14/2014
Deliverable 6.5.2 Monthly Status Reports **	8/2/2011	1/7/2014
Activity 6.6 System Hardware	**7/5/2011**	**8/30/2011**
Deliverable 6.6.1 System Hardware Document	7/14/2011	8/30/2011
Deliverable Complete	8/10/2011	8/10/2011
Deliverable Review	8/11/2011	8/12/2011
Deliverable Approved	8/30/2011	8/30/2011
Activity 6.7 System Planning & Analysis	**7/18/2011**	**9/7/2011**
Deliverable 6.7.1 Application Architecture	8/10/2011	9/7/2011
Deliverable Complete	8/10/2011	8/10/2011
Deliverable Review	8/11/2011	8/24/2011
Deliverable Approved	9/7/2011	9/7/2011
Deliverable 6.7.2 Requirements Verification & System Design Schedule	7/25/2011	8/22/2011
Deliverable Complete	7/25/2011	7/25/2011
Deliverable Review	7/26/2011	8/8/2011
Deliverable Approved	8/22/2011	8/22/2011
Deliverable 6.7.3 Design Orientation	8/8/2011	9/5/2011
Deliverable Complete	8/8/2011	8/8/2011
Deliverable Review	8/9/2011	8/22/2011
Deliverable Approved	9/5/2011	9/5/2011
Activity 6.8 Requirements Verification	**7/5/2011**	**10/19/2011**
Deliverable 6.8.1 Requirements Traceability Matrix	8/23/2011	9/20/2011
Deliverable Complete	8/23/2011	8/23/2011
Deliverable Review	8/24/2011	9/6/2011
Deliverable Approved	9/20/2011	9/20/2011
Deliverable 6.8.2 Conceptual Design	9/7/2011	10/5/2011
Deliverable Complete	9/7/2011	9/7/2011
Deliverable Review	9/8/2011	9/21/2011

Delaware FACTS II Milestones		
Deliverable Approved	10/5/2011	10/5/2011
Deliverable 6.8.3 Logical Data Model	8/25/2011	9/22/2011
Deliverable Complete	8/25/2011	8/25/2011
Deliverable Review	8/26/2011	9/8/2011
Deliverable Approved	9/22/2011	9/22/2011
Activity 6.9 System Design	**10/17/2011**	**2/27/2012**
Task 6.9.1 Detailed Design Document	10/17/2011	2/15/2012
Deliverable 6.9.1 Detailed Design Document	1/18/2012	2/15/2012
Deliverable Complete	1/18/2012	1/18/2012
Deliverable Review	1/19/2012	2/1/2012
Deliverable Approved	2/15/2012	2/15/2012
Task 6.9.2 Physical Data Model	10/19/2011	2/13/2012
Deliverable 6.9.2 Physical Data Model	1/16/2012	2/13/2012
Deliverable Complete	1/16/2012	1/16/2012
Deliverable Review	1/17/2012	1/30/2012
Deliverable Approved	2/13/2012	2/13/2012
Task 6.9.3 Data Dictionary	10/20/2011	2/13/2012
Deliverable 6.9.3 Data Dictionary	1/16/2012	2/13/2012
Deliverable Complete	1/16/2012	1/16/2012
Deliverable Review	1/17/2012	1/30/2012
Deliverable Approved	2/13/2012	2/13/2012
Task 6.9.4 System Architecture	1/11/2012	2/23/2012
Deliverable 6.9.4 System Architecture	1/26/2012	2/23/2012
Deliverable Complete	1/26/2012	1/26/2012
Deliverable Review	1/27/2012	2/9/2012
Deliverable Approved	2/23/2012	2/23/2012
Task 6.9.5 Document Management Design Specifications	1/12/2012	2/27/2012
Deliverable 6.9.5 Document Management Design Specification	1/30/2012	2/27/2012
Deliverable Complete	1/30/2012	1/30/2012
Deliverable Review	1/31/2012	2/13/2012
Deliverable Approved	2/27/2012	2/27/2012
Activity 6.10 Reports	**12/19/2011**	**4/19/2012**
Task 6.10.1 Reports Tools/Methodology Training	12/19/2011	1/25/2012
Deliverable 6.10.1 Reports Tools/Methodology Training	12/28/2011	1/25/2012
Deliverable Complete	12/28/2011	12/28/2011

Delaware FACTS II Milestones		
Deliverable Review	12/29/2011	1/11/2012
Deliverable Approved	1/25/2012	1/25/2012
Task 6.10.2 Reports Design Specifications	12/21/2011	4/19/2012
Deliverable 6.10.2 Reports Design Specifications	3/21/2012	4/19/2012
Deliverable Complete	3/22/2012	3/22/2012
Deliverable Review	3/23/2012	4/5/2012
Deliverable Approved	4/19/2012	4/19/2012
Activity 6.11 Interfaces	**10/20/2011**	**3/6/2012**
Task 6.11.1 Interface Analysis and Design Specifications	10/20/2011	3/6/2012
Deliverable 6.11.1 Interface Analysis and Design Specifications	2/6/2012	3/6/2012
Deliverable Complete	2/7/2012	2/7/2012
Deliverable Review	2/8/2012	2/21/2012
Deliverable Approved	3/6/2012	3/6/2012
Activity 6.12 System Development	**12/5/2011**	**7/16/2012**
Task 6.12.1 Application Standards	12/5/2011	1/9/2012
Deliverable 6.12.1 Application Standards	12/12/2011	1/9/2012
Deliverable Complete	12/12/2011	12/12/2011
Deliverable Review	12/13/2011	12/26/2011
Deliverable Approved	1/9/2012	1/9/2012
Task 6.12.2 System Backup and Recovery Plan	12/12/2011	1/16/2012
Deliverable 6.12.2 System Backup and Recovery Plan	12/19/2011	1/16/2012
Deliverable Complete	12/19/2011	12/19/2011
Deliverable Review	12/20/2011	1/2/2012
Deliverable Approved	1/16/2012	1/16/2012
Task 6.12.3 IADE Design	12/19/2011	1/23/2012
Deliverable 6.12.3 IADE Design	12/26/2011	1/23/2012
Deliverable Complete	12/26/2011	12/26/2011
Deliverable Review	12/27/2011	1/9/2012
Deliverable Approved	1/23/2012	1/23/2012
Task 6.12.4 Configuration, Build & Release Management Plan	12/26/2011	2/1/2012
Deliverable 6.12.4 Configuration Management, Build & Release Management Plan	1/4/2012	2/1/2012
Deliverable Complete	1/4/2012	1/4/2012
Deliverable Review	1/5/2012	1/18/2012
Deliverable Approved	2/1/2012	2/1/2012

Delaware FACTS II Milestones		
Task 6.12.5 Migration Plan	1/4/2012	2/6/2012
Deliverable 6.12.5 Migration Plan	1/9/2012	2/6/2012
Deliverable Complete	1/9/2012	1/9/2012
Deliverable Review	1/10/2012	1/23/2012
Deliverable Approved	2/6/2012	2/6/2012
Task 6.12.6 Development	1/19/2012	7/16/2012
Deliverable 6.12.6 Code Release	6/15/2012	7/16/2012
Deliverable Complete	6/18/2012	6/18/2012
Deliverable Review	6/19/2012	7/2/2012
Deliverable Approved	7/16/2012	7/16/2012
Activity 6.13 Testing	**1/2/2012**	**2/19/2013**
Task 6.13.1 Unit Testing	1/2/2012	8/6/2012
Task 6.13.1.1 Unit Test Plan	1/2/2012	2/9/2012
Deliverable 6.13.1.1 Unit Test Plan	1/11/2012	2/9/2012
Deliverable Complete	1/12/2012	1/12/2012
Deliverable Review	1/13/2012	1/26/2012
Deliverable Approved	2/9/2012	2/9/2012
Task 6.13.1.3 Unit Test Results	1/11/2012	8/6/2012
Deliverable 6.13.1.3 Unit Test Results	7/6/2012	8/6/2012
Deliverable Complete	7/9/2012	7/9/2012
Deliverable Review	7/10/2012	7/23/2012
Deliverable Approved	8/6/2012	8/6/2012
Task 6.13.2 System Testing	1/13/2012	9/13/2012
Task 6.13.2.1 System Test Plan	1/13/2012	2/16/2012
Deliverable 6.13.2.1 System Test Plan	1/19/2012	2/16/2012
Deliverable Complete	1/19/2012	1/19/2012
Deliverable Review	1/20/2012	2/2/2012
Deliverable Approved	2/16/2012	2/16/2012
Task 6.13.2.3 System Test Results	8/13/2012	9/13/2012
Deliverable 6.13.2.3 System Test Results	8/16/2012	9/13/2012
Deliverable Complete	8/16/2012	8/16/2012
Deliverable Review	8/17/2012	8/30/2012
Deliverable Approved	9/13/2012	9/13/2012
Task 6.13.3 Integration Testing	4/16/2012	12/31/2012
Task 6.13.3.1 Integration Test Plan	4/16/2012	8/15/2012

Delaware FACTS II Milestones		
Deliverable 6.13.3.1 Integration Test Plan	7/18/2012	8/15/2012
Deliverable Complete	7/18/2012	7/18/2012
Deliverable Review	7/19/2012	8/1/2012
Deliverable Approved	8/15/2012	8/15/2012
Task 6.13.3.3 Integration Test Results	7/18/2012	12/31/2012
Deliverable 6.13.3.3 Integration Test Results	12/3/2012	12/31/2012
Deliverable Complete	12/3/2012	12/3/2012
Deliverable Review	12/4/2012	12/17/2012
Deliverable Approved	12/31/2012	12/31/2012
Task 6.13.4 Regression Testing	1/2/2012	2/19/2013
Task 6.13.4.1 Regression Test Plan	1/2/2012	2/17/2012
Deliverable 6.13.4.1 Regression Test Plan	1/20/2012	2/17/2012
Deliverable Complete	1/20/2012	1/20/2012
Deliverable Review	1/23/2012	2/3/2012
Deliverable Approved	2/17/2012	2/17/2012
Task 6.13.4.3 Regression Test Results	1/20/2012	3/20/2012
Deliverable 6.13.4.3 Regression Test Results	2/21/2012	3/20/2012
Deliverable Complete	2/21/2012	2/21/2012
Deliverable Review	2/22/2012	3/6/2012
Deliverable Approved	3/20/2012	3/20/2012
Task 6.13.5 UAT	3/21/2012	2/19/2013
Task 6.13.5.1 UAT Plan	3/21/2012	4/25/2012
Deliverable 6.13.5.1 UAT Plan	3/28/2012	4/25/2012
Deliverable Complete	3/28/2012	3/28/2012
Deliverable Review	3/29/2012	4/11/2012
Deliverable Approved	4/25/2012	4/25/2012
Task 6.13.5.3 UAT Results	1/15/2013	2/19/2013
Deliverable 6.13.5.3 UAT Results	1/22/2013	2/19/2013
Deliverable Complete	1/22/2013	1/22/2013
Deliverable Review	1/23/2013	2/5/2013
Deliverable Approved	2/19/2013	2/19/2013
Activity 6.14 System Training	**2/20/2012**	**5/20/2013**
Task 6.14.1 Training Plan	2/20/2012	3/28/2012
Deliverable 6.14.1 Training Plan	2/29/2012	3/28/2012
Deliverable Complete	2/29/2012	2/29/2012

Delaware FACTS II Milestones		
Deliverable Review	3/1/2012	3/14/2012
Deliverable Approved	3/28/2012	3/28/2012
Task 6.14.2 Instructional Design	3/1/2012	4/9/2012
Deliverable 6.14.2 Instructional Design	3/12/2012	4/9/2012
Deliverable Complete	3/12/2012	3/12/2012
Deliverable Review	3/13/2012	3/26/2012
Deliverable Approved	4/9/2012	4/9/2012
Task 6.14.3 User Manual	3/13/2012	5/25/2012
Deliverable 6.14.3 User Manual	4/26/2012	5/25/2012
Deliverable Complete	4/27/2012	4/27/2012
Deliverable Review	4/30/2012	5/11/2012
Deliverable Approved	5/25/2012	5/25/2012
Task 6.14.4 CBT Design	4/30/2012	6/21/2012
Deliverable 6.14.4 CBT Design	5/24/2012	6/21/2012
Deliverable Complete	5/24/2012	5/24/2012
Deliverable Review	5/25/2012	6/7/2012
Deliverable Approved	6/21/2012	6/21/2012
Task 6.14.5 CBT Modules	5/25/2012	9/18/2012
Deliverable 6.14.5 CBT Modules	8/21/2012	9/18/2012
Deliverable Complete	8/21/2012	8/21/2012
Deliverable Review	8/22/2012	9/4/2012
Deliverable Approved	9/18/2012	9/18/2012
Task 6.14.6 Online Help	4/30/2012	7/25/2012
Deliverable 6.14.6 Online Help	6/27/2012	7/25/2012
Deliverable Complete	6/27/2012	6/27/2012
Deliverable Review	6/28/2012	7/11/2012
Deliverable Approved	7/25/2012	7/25/2012
Task 6.14.7 Train-the-Trainer	8/22/2012	10/26/2012
Deliverable 6.14.7 Train-the-Trainer	9/28/2012	10/26/2012
Deliverable Complete	9/28/2012	9/28/2012
Deliverable Review	10/1/2012	10/12/2012
Deliverable Approved	10/26/2012	10/26/2012
Task 6.14.8 Just In Time Training	10/1/2012	2/6/2013
Deliverable 6.14.8 Training Evaluation Report	1/9/2013	2/6/2013
Deliverable Complete	1/9/2013	1/9/2013

Delaware FACTS II Milestones		
Deliverable Review	1/10/2013	1/23/2013
Deliverable Approved	2/6/2013	2/6/2013
Task 6.14.9 Helpdesk Training	9/3/2012	10/31/2012
Deliverable 6.14.8 Training Evaluation Report	10/3/2012	10/31/2012
Deliverable Complete	10/3/2012	10/3/2012
Deliverable Review	10/4/2012	10/17/2012
Deliverable Approved	10/31/2012	10/31/2012
Task 6.14.10 System Maintenance Training	2/18/2013	4/17/2013
Deliverable 6.14.10 System Maintenance Training	3/20/2013	4/17/2013
Deliverable Complete	3/20/2013	3/20/2013
Deliverable Review	3/21/2013	4/3/2013
Deliverable Approved	4/17/2013	4/17/2013
Task 6.14.11 Reports Maintenance Training	3/21/2013	5/20/2013
Deliverable 6.14.11 Reports Maintenance Training	4/22/2013	5/20/2013
Deliverable Complete	4/22/2013	4/22/2013
Deliverable Review	4/23/2013	5/6/2013
Deliverable Approved	5/20/2013	5/20/2013
Activity 6.15 Conversion	**10/10/2011**	**3/12/2013**
Task 6.15.1 Data Conversion Plan	10/10/2011	11/16/2011
Deliverable 6.15.1 Data Conversion Plan	10/19/2011	11/16/2011
Deliverable Complete	10/19/2011	10/19/2011
Deliverable Review	10/20/2011	11/2/2011
Deliverable Approved	11/16/2011	11/16/2011
Task 6.15.2 Data Conversion Specification & Mapping	10/20/2011	2/28/2012
Deliverable 6.15.2 Data Conversion Specification & Mapping	1/30/2012	2/28/2012
Deliverable Complete	1/31/2012	1/31/2012
Deliverable Review	2/1/2012	2/14/2012
Deliverable Approved	2/28/2012	2/28/2012
Task 6.15.4 Conversion Test Plan	2/1/2012	6/15/2012
Deliverable 6.15.4 Conversion Test Plan	5/18/2012	6/15/2012
Deliverable Complete	5/18/2012	5/18/2012
Deliverable Review	5/21/2012	6/1/2012
Deliverable Approved	6/15/2012	6/15/2012
Task 6.15.5 Conversion Test	4/2/2012	1/29/2013
Deliverable 6.15.5 Conversion Test Results (Integration)	10/5/2012	11/5/2012

Delaware FACTS II Milestones		
Deliverable Complete	10/8/2012	10/8/2012
Deliverable Review	10/9/2012	10/22/2012
Deliverable Approved	11/5/2012	11/5/2012
Deliverable 6.15.5 Conversion Test Results (UAT)	1/1/2013	1/29/2013
Deliverable Complete	1/1/2013	1/1/2013
Deliverable Review	1/2/2013	1/15/2013
Deliverable Approved	1/29/2013	1/29/2013
Task 6.15.6 Final Conversion	1/28/2013	3/12/2013
Deliverable 6.15.6 Final Conversion Test Results	2/12/2013	3/12/2013
Deliverable Complete	2/12/2013	2/12/2013
Deliverable Review	2/13/2013	2/26/2013
Deliverable Approved	3/12/2013	3/12/2013
Activity 6.16 System Implementation	**1/30/2012**	**3/18/2013**
Task 6.16.1 Implementation Plan	1/30/2012	3/14/2012
Deliverable 6.16.1 Implementation Plan	2/15/2012	3/14/2012
Deliverable Complete	2/15/2012	2/15/2012
Deliverable Review	2/16/2012	2/29/2012
Deliverable Approved	3/14/2012	3/14/2012
Task 6.16.2 Data Quality Plan	2/16/2012	4/2/2012
Deliverable 6.16.2 Data Quality Plan	3/5/2012	4/2/2012
Deliverable Complete	3/5/2012	3/5/2012
Deliverable Review	3/6/2012	3/19/2012
Deliverable Approved	4/2/2012	4/2/2012
Task 6.16.3 Help Desk Operating Procedures	3/6/2012	4/19/2012
Deliverable 6.16.3 Help Desk Operating Procedures	3/22/2012	4/19/2012
Deliverable Complete	3/22/2012	3/22/2012
Deliverable Review	3/23/2012	4/5/2012
Deliverable Approved	4/19/2012	4/19/2012
Task 6.16.4 System Transition Plan	3/23/2012	5/8/2012
Deliverable 6.16.4 System Transition Plan	4/10/2012	5/8/2012
Deliverable Complete	4/10/2012	4/10/2012
Deliverable Review	4/11/2012	4/24/2012
Deliverable Approved	5/8/2012	5/8/2012
Task 6.16.5 System Maintenance Plan	4/11/2012	5/25/2012
Deliverable 6.16.5 System Maintenance Plan	4/27/2012	5/25/2012

Delaware FACTS II Milestones		
Deliverable Complete	4/27/2012	4/27/2012
Deliverable Review	4/30/2012	5/11/2012
Deliverable Approved	5/25/2012	5/25/2012
Task 6.16.6 Back Up & Recovery Plan	4/30/2012	6/13/2012
Deliverable 6.16.6 Back Up & Recovery Plan	5/16/2012	6/13/2012
Deliverable Complete	5/16/2012	5/16/2012
Deliverable Review	5/17/2012	5/30/2012
Deliverable Approved	6/13/2012	6/13/2012
Task 6.16.7 Final System Documentation	5/17/2012	8/14/2012
Deliverable 6.16.7 Final System Documentation	7/16/2012	8/14/2012
Deliverable Complete	7/17/2012	7/17/2012
Deliverable Review	7/18/2012	7/31/2012
Deliverable Approved	8/14/2012	8/14/2012
Task 6.16.8 System Operations Manual	7/18/2012	9/17/2012
Deliverable 6.16.8 System Operations Manual	8/17/2012	9/17/2012
Deliverable Complete	8/20/2012	8/20/2012
Deliverable Review	8/21/2012	9/3/2012
Deliverable Approved	9/17/2012	9/17/2012
Task 6.16.9 Backout Plan	8/21/2012	10/4/2012
Deliverable 6.16.9 Backout Plan	9/6/2012	10/4/2012
Deliverable Complete	9/6/2012	9/6/2012
Deliverable Review	9/7/2012	9/20/2012
Deliverable Approved	10/4/2012	10/4/2012
Task 6.16.10 FACTS II Implementation	1/28/2013	3/18/2013
Deliverable 6.16.10 Implementation Results Report	2/18/2013	3/18/2013
Deliverable Complete	2/18/2013	2/18/2013
Deliverable Review	2/19/2013	3/4/2013
Deliverable Approved	3/18/2013	3/18/2013
Deliverable 6.16.11 FACTS II	2/15/2013	3/15/2013
Deliverable Complete	2/15/2013	2/15/2013
Deliverable Review	2/18/2013	3/1/2013
Deliverable Approved	3/15/2013	3/15/2013
Activity 6.17 Post Implementation Support	**3/18/2013**	**1/3/2014**
Task 6.17.1 Final FACTS II Status & Transition	11/28/2013	1/3/2014
Deliverable 6.17.1 Final FACTS II Status & Transfer	12/2/2013	1/3/2014

Delaware FACTS II Milestones		
Deliverable Complete	12/16/2013	12/16/2013
Deliverable Review	12/16/2013	12/27/2013
Deliverable Approved	1/3/2014	1/3/2014
Task 6.17.2 Federal Traceability Matrix	3/18/2013	5/15/2013
Deliverable 16.17.2 Federal Requirements Traceability Matrix	3/18/2013	5/15/2013
Deliverable Complete	4/26/2013	4/26/2013
Deliverable Review	4/29/2013	5/7/2013
Deliverable Approved	5/15/2013	5/15/2013
Task 6.17.3 Final System Documentation	9/2/2013	1/3/2014
Deliverable 6.17.3 Final System Documentation	9/2/2013	1/3/2014
Deliverable Complete	11/22/2013	11/22/2013
Deliverable Review	11/25/2013	12/13/2013
Deliverable Approved	1/3/2014	1/3/2014
Activity 6.18 Support Federal Review	3/18/2013	3/29/2013
Deliverable 6.18.1 Federal Review Readiness Plan	3/20/2013	3/29/2013
Deliverable Complete	3/26/2013	3/26/2013
Deliverable Review	3/27/2013	3/27/2013
Deliverable Approved	3/29/2013	3/29/2013

* - Weekly submissions ** - Monthly submissions

Table 8-3. Milestone Start, End, Delivery, Review and Proposed Approval Date.

Personnel Requirements

Personnel Requirements. The estimated staffing for each task and/or deliverable should be incorporated into the work plan. Contractor, QA Vendor, and Department personnel requirements should be itemized separately.

Approach to Estimating Staffing

Numerous factors are carefully considered in the development of a work plan and staffing requirements in order to confirm that proper timeframes and adequate resources are allotted for timely delivery of services. Our Delaware FACTS II Work Plan is based on an assumption of five work days per week and eight work hours per day. This allows the maximum flexibility to respond to any contingencies that may arise. In combination with these factors, the following steps were also employed to develop the time estimates needed to accomplish the required tasks.

1. Analysis and evaluation of the RFP and requirements

2. Mapping of requirements to proposed solution

3. Gap analysis based on our proposed solution

4. Bottom-up estimation of tasks and activities needed to complete the project

5. Optimization and prioritization of tasks in the work plan

6. Rationalization of level of effort with anticipated efficiencies gained by performing similar functions together

This estimate is then combined for a functional phase of the project to develop the overall timelines and effort, which are detailed in the Work Plan, which can be found immediately following this section. The figure that follows depicts how these factors resulted in our realistic and achievable work plan for Deloitte's proposed Delaware FACTS II solution.

Creating a Realistic and Achievable Work Plan

DE_SACWIS-186

Figure 8-2. Deloitte's Realistic and Achievable Work Plan.
Deloitte's CAFÉ Methodology, understanding of DCFS, and our experience results in a realistic and achievable work plan for DCFS.

In this section we describe the following:

- **Estimated Staffing.** High-level overview of the staffing teams across tasks, as well as an overview of the team responsibilities.

- **QA Vendor and DSCYF Department Personnel Requirements.** Itemized separately from the Deloitte team staffing estimates.

- **Project Work Plan Resource Report.** Detailed resource reports for each team, generated from our proposed Delaware FACTS II Work Plan details the staff resources assigned across each task.

The Deloitte Team

The Deloitte Team structure is based on an assessment of tasks to be performed and the scope of our Delaware FACTS II work plan. Teams are comprised of experienced Deloitte personnel who have managed and delivered similar SACWIS projects. (Additional details on the Deloitte team are found in *Section 5.0*).

- **Project Management Team.** Overall management and day-to-day responsibility for managing the project.

- **Functional Team.** Manages day-to-day activities of all functional team activities related to requirements determination, design, development, unit testing, and co-partner configuration management activities.

- **Technical Team.** Activities relating to the project's technical architecture, software architecture, configuration management, and infrastructure. Also, responsible for design, development and unit testing of interfaces.

- **Reports Team.** Responsible for design, development and unit testing of all reports.

- **Conversion Team.** Conducting and completing the conversion analysis, developing the conversion strategy, the design, development, testing, and execution of the conversion programs

- **Testing Team.** Leads the testing team through the testing phases

- **Implementation Team.** The Implementation team has responsibility for managing all tasks related to training and implementation support

- **Training Team.** Planning training, developing training curricula and training materials, Computer Based Training (CBT), determining the training schedule, coordinating/registration of training, and training delivery.

Summary Work Schedule

Summary Work Schedule. A summary work schedule should show a high-level view of the project work plan, emphasizing major milestones and key project deliverables. Key project deliverables should be clearly identified on the FACTS II Design, Development, and Implementation Cost Sheet (reference Appendix A – Bidder's Instructions and Forms).

The following summary work schedule (table below) represents a high-level view of the project work plan.

Delaware FACTS II Major Activities	Duration	Start Date	End Date
Activity 6.5 Project Initiation & Management	660 days	7/5/2011	1/14/2014
Activity 6.6 System Hardware	31 days	7/19/2011	8/30/2011
Activity 6.7 System Planning & Analysis	38 days	7/18/2011	9/7/2011
Activity 6.8 Requirements Verification	109 days	7/15/2011	12/14/2011
Activity 6.9 System Design	117days	10/17/2011	3/27/2012
Activity 6.10 Reports	110 days	12/19/2011	5/18/2012
Activity 6.11 Interfaces	163 days	11/17/2011	8/14/2012
Activity 6.12 System Development	182 days	12/5/2011	8/14/2012
Activity 6.13 Testing	297 days	1/2/2012	2/19/2013
Activity 6.14 System Training	326 days	2/20/2012	5/20/2013
Activity 6.15 Conversion	372 days	10/10/2011	3/12/2013
Activity 6.16 System Implementation	296 days	1/30/2012	3/18/2013
Activity 6.17 Post Implementation Support	210 days	3/18/2013	1/3/2014
Activity 6.18 Support Federal Review	10 days	3/18/2013	3/29/2013

Table 8-4. Deloitte's Summary Work Schedule.

Staffing Estimate Summary

Staffing Estimate Summary. The Staffing Estimate Summary should show a high-level view of the staffing requirements for the entire project. Contractor, QA Vendor, and Department staffing requirements should be summarized separately.

The Work Plan Resource Report (table below) drawn from the project plan, shows high-level activities and the teams responsible for these activities. It also represents the involvement of the DSCYF staff and the QA vendor. The responsible activities are given separately for each of DSCYF, QA Vendor and Deloitte staff.

Responsible Team	Delaware FACTS II Activities
DSCYF Staff	• Activity 6.5 Project Initiation & Management • Activity 6.6 System Hardware • Activity 6.7 System Planning & Analysis • Activity 6.8 Requirements Verification • Activity 6.9 System Design • Activity 6.13 Testing • Activity 6.14 System Training • Activity 6.16 System Implementation • Activity 6.17 Post Implementation Support • Activity 6.18 Support Federal Review
QA Vendor	• Activity 6.6 System Hardware • Activity 6.8 Requirements Verification • Activity 6.9 System Design • Activity 6.13 Testing • Activity 6.14 System Training • Activity 6.15 Conversion • Activity 6.16 System Implementation • Activity 6.17 Post Implementation Support
Deloitte Functional Team	• Activity 6.8 Requirements Verification • Activity 6.9 System Design • Activity 6.10 Reports • Activity 6.11 Interfaces • Activity 6.12 System Development • Activity 6.13 Testing • Activity 6.14 System Training • Activity 6.15 Conversion • Activity 6.16 System Implementation • Activity 6.17 Post Implementation Support

Responsible Team	Delaware FACTS II Activities
	• Activity 6.18 Support Federal Review
Deloitte Technical Team	• Activity 6.8 Requirements Verification • Activity 6.13 Testing
Deloitte Training Team	• Activity 6.14 System Training
Deloitte Implementation Team	• Activity 6.16 System Implementation • Activity 6.17 Post Implementation Support • Activity 6.18 Support Federal Review
Combined Project Management Team	• Activity 6.5 Project Initiation & Management • Activity 6.7 System Planning & Analysis
Deloitte Reports Team	• Activity 6.10 Reports • Activity 6.16 System Implementation
Deloitte Testing Team	• Activity 6.8 Requirements Verification • Activity 6.13 Testing

Table 8-5. Delaware FACTS II Work Plan Resource Report.

The Delaware FACTS II Work Plan structure provides the preliminary project work plan that with all milestones, deliverables, tasks, subtasks and resource assignments. Deloitte work with DSCYF Project Management to review detailed activities and the project schedule, and submits the final work plan as the required deliverable.