

THIRD AMENDMENT TO AMENDED AND RESTATED CONTRACT  
BETWEEN  
THE DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
AND  
DELOITTE CONSULTING LLP

THIS THIRD AMENDMENT ("Amendment"), entered into October 2, 2017, and effective retroactive to the effective date, between the State of Delaware, Department of Services for Children, Youth and Their Families (the "Department"), and Deloitte Consulting LLP (the "Contractor"), is an amendment to the Amended and Restated Contract, dated as of March 29, 2016, between the Parties (the "Agreement"). Unless otherwise specifically defined herein, each term used herein shall have the meaning ascribed to such term in the Agreement.

**WHEREAS**, the Department and the Contractor have mutually agreed to make changes to the current Contract impacting the existing scope of work and financial responsibilities; and

**WHEREAS**, the CONTRACTOR and the DEPARTMENT have mutually agreed to extend the Contract, as stated herein.

**NOW, THEREFORE**, in consideration of the foregoing recitals and mutual covenants contained herein, the Parties hereby agree as follows:

Effective upon execution of this Amendment are the following modifications:

1. Append the Contract with the included Change Request #4 outlining the scope of work and financial responsibilities as a result of the project extension for a period of up to 10 weeks.
2. Append the Contract with the included Attachment #1 Project Timeline Details of the Extension of up to 10-weeks for Change Request #4
3. Change the Contract end date from April 30, 2018 to June 30, 2018

All other terms and conditions remain the same.

IN WITNESS THEREOF, the parties hereto have caused this Amendment to be executed by their duly authorized officials as to the date first above written.

FOR THE CONTRACTOR

  
\_\_\_\_\_  
Authorized Contractor Signatory  
Principal  
Deloitte Consulting, LLP

FOR THE DEPARTMENT

  
\_\_\_\_\_  
Josette Manning, Secretary  
Department of Services for Children, Youth and  
Their Families

  
\_\_\_\_\_  
Alison McGonigal, Director  
Division of Management Support Services

**State of Delaware DSCYF - FOCUS**  
**Change Request No. 4**

**FOCUS Project Change Request Form**

<b>Date (MM/DD/YY format)</b>	9/29/17	<b>Short Description</b>	The change order covers one extension to the FOCUS project: 1) Extension of the project by up to 10 weeks, no later than January 8, 2018.
<b>Change Request #</b>	4	<b>Requestor (first name- last name)</b>	Secretary Josette Manning

**Requestor completes Sections 1-8**  
**Section 1. Reason(s) for the Change Request**

The current project schedule is planned for a go-live of November 1, 2017. It has been determined that up to an additional 10 weeks is necessary to complete the objectives of the FOCUS Project. This delay is to complete the following UAT readiness and go live activities identified during the August 22, 2017 Executive Steering Committee:

**UAT Readiness Activities:**

- In room process and final UAT execution plan completed
- All the required Scripts and Scenarios completed
- Confirmation and communication of the schedule and time allocation for the interface partners
- All IUAT 4 defects to be retested and any reopen items closed out
- Fiscal related testing to be reallocated in the UAT plan and initial pre-UAT testing completed.
- A round of data validation to be completed prior to UAT

**Go Live Activities**

- Day 1 reports (12) to be built, tested and approved in time for go-live
- Historical Data framework extracts to be completed so the framework can be built, tested and approved in time for go live

This Change Request has been created to add up to an additional 10 weeks to the FOCUS Project, extending the November 1, 2017 go live to January 8, 2018 in order to allow additional time to complete the above activities. The new go live date is planned to be January 8, 2018. Should the parties complete the required activities such that go live could occur earlier than January 8, 2018, then the parties may upon mutual written agreement accelerate the January 8, 2018 go live date, which will result in a reduced fixed fee of an agreed upon amount.

**Section 2. Requested Change Request Priority**

<b>Scheduled to be added to the backlog</b>	N/A	High Priority
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**Section 3. Description of the Requested Change (describe the change as specifically as possible)**

Extending the FOCUS Project by up to ten (10) weeks will allow: (1) the DEPARTMENT and the

**FOCUS Project Change Request Form**

CONTRACTOR additional time to complete the UAT readiness activities; (2) the DEPARTMENT and the CONTRACTOR to build out and manage an integrated project management plan; and (3) the CONTRACTOR to complete the 12 Day 1 reports and complete the historical data framework.

The CONTRACTOR's fixed fee to extend the team for 10 weeks is \$2,341,000. The parties may upon mutual written agreement accelerate the January 8, 2018 go live date, which will result in a reduced fee of an agreed upon amount.

**Section 4. Impacts (Requestor to complete if known)**

This change impacts the following

<b>Area of Impact or Documentation Impact</b>	<b>Yes/No/Not Known</b>	<b>Description of impact and potential mitigation approach, if assessed</b>
<b>Core Application</b>	Yes	Exposing the data in the application that will be loaded in to the historical data framework.
<b>Interfaces</b>	No	
<b>Workflow</b>	No	
<b>Reporting</b>	Yes	The reports identified as being required for day 1 (12 reports), day 15 (8 reports) and day 30 (19 reports) are detailed in Attachment 1. Documentation will be provided by the CONTRACTOR including: data object and field mapping, as well as any specialized processes used to generate the reports.
<b>Security</b>	No	
<b>Training</b>	Yes	The training delivery is on track to be completed by October 27, 2017. Given the gap between the end of October and a go live of January 8, 2018, considerations are being made into any refresher training during the additional time period. Any refresher training will be conducted by the DEPARTMENT.
<b>Conversion</b>	Yes	The data framework extracts will be completed by October 23, 2017 and made available to the CONTRACTOR to load the data into the historical data framework within FOCUS. The DEPARTMENT will provide the extracts in a format that has been previously mutually agreed upon
<b>Communications</b>	No	
<b>DSCYF Business Impact</b>	Yes	The change in go-live date to no later than January 8, 2018 could impact processing of year-end financial data. The DEPARTMENT shall identify the year-end processing activities that will be conducted in the legacy system.
<b>Providers/Third Party</b>	No	
<b>Schedule Impact</b>	Yes	The FOCUS Project go-live date will move from November 1, 2017 to January 8, 2018. Attachment 1 identifies the critical activities and milestones that if delayed, will impact the January 8, 2018 go-live date.
<b>Cost Impact</b>	Yes	The fee schedule for the additional extension up to ten-weeks is identified.

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<b>Contract Impact</b>	<b>Yes</b>	No change in responsibilities except as set out herein.
<b>Resource Impact</b>	<b>Yes</b>	Resources required to work on UAT and the go-live preparations will be extended up to an additional ten (10) weeks and is included in the extension fee.

**Section 5. Deliverables / User Stories Impacted (Requestor to complete if known)**

The following deliverables will be impacted by the delay of up to 10-weeks. Based on the current project schedule and the go-live date of no later than January 8, 2018, the rescheduled Deliverable dates for the CONTRACTOR are as follows:

- Performance Test Report – October 12, 2017
- Conversion Region Release Schedule (The CONTRACTOR will create a Conversion Region Release Schedule, for the FOCUSCNV environment, for the period of User Acceptance Testing. The schedule will also include the timeframe for completing two Full Mock Conversion Runs. This Conversion Region Release Schedule will be complete and ready for review by October 13, 2017. The deliverable will be reviewed, by The DEPARTMENT, by October 17, 2017 per the current review process. The DEPARTMENT will be responsible for creating and maintaining a retest execution cadence, based on the Conversion Region Release Schedule, and allocate the appropriate resources accordingly) – October 13, 2017
- At least two Full Mock Conversion runs will be conducted without any code changes made during execution. One of these executions will be before end of UAT (December 8<sup>th</sup> 2017) and a second one after UAT has ended (December 8<sup>th</sup> 2017). An additional Full Mock Conversion will be run if feasible.
- Deployment Runbook – October 31, 2017
- Completion of the Conversion Framework with all FACTS data that is provided to the CONTRACTOR by October 23, 2017 – December 11, 2017
- The User Acceptance Testing Report Deliverable – December 11, 2017
- All Day 1, Day-15 and Day-30 Reports Completed and Tested – January 8, 2018
- Knowledge Transfer Report – June 22, 2018
- Warranty Report – June 22, 2018

**Section 6. Change Request Assumptions (Requestor to complete if known)**

The following is an outline of the assumptions:

The DEPARTMENT and the CONTRACTOR have identified change requests that are necessary to meet critical go-live requirements, the DEPARTMENT will promptly deliver all required information to CONTRACTOR in order to allow CONTRACTOR to review the change request(s) and prepare an estimate of the story point value and feasibility of executing the change request(s). Upon written mutual agreement, the change request(s) will be included for purposes of the January 8, 2018 go live.

**Section 7. Change Request Timeframe Estimates (Additional time / No Additional time)**

**FOCUS Project Change Request Form**

The changes in timeframe for this Change Request are:

Up to ten (10) additional weeks added for the extension of the FOCUS project. Attachment 1 sets out the updated Project Milestone Timeline that must be met to achieve the go-live by January 8, 2018.

**Section 8. Review and Approval Schedule (to be completed by PMO)**

<b>Review and Approval</b>					
<b>Approved</b>	<b>Approved but deferred (Included estimated implementation date)</b>	<b>Declined (Summarized reason(s))</b>	<b>Name</b>	<b>Signature</b>	<b>Date</b>
			Alison McGonigal		
			Laura Miles		
			Sanjay Shah		10/19/2017

**Section 9. Change Request Resources or Price Estimate (if applicable) (PMO and/or Technical team will complete)**

Labor Category	Staff	Cost	Total Cost
Extension	Team Extended	<p>Unless changed by mutual written agreement per Section I above, the fixed fee of \$2,341,000 will be split into two equal payment points of \$1,170,500. The first payment point is December 6, 2017 and the second payment point is on January 8, 2018.</p> <p>The second payment of \$1,170,500 will be made upon the CONTRACTOR meeting the following go live criteria:</p> <ol style="list-style-type: none"> <li>1. The Go Live criteria outlined in the contract Exhibit A Definition 31.</li> <li>2. All final testing will be completed in the UAT environment or Conversion region.</li> <li>3. All system documentation will be completed and updated to reflect any system changes and made available to the DEPARTMENT including the Logical Data Model and System Design Specifications.</li> </ol>	\$2,341,000
<b>Total</b>			<b>\$2,341,000</b>

**Attachment 1: Project Timeline Details of the Extension of up to 10-weeks for Change Request #4**

**Section 1: Project Milestones**

With the addition of up to ten (10) weeks, the updated project milestones are as follows:

<b>Activity</b>	<b>Duration</b>	<b>Start Date</b>	<b>End Date</b>
<b>User Acceptance Testing (UAT)</b>	9 weeks	10/2/2017	12/8/17
<b>Cutover</b>	1 week	1/3/2018	1/8/2018
<b>Deployment Week</b>	1 week	1/8/2018	1/12/18
<b>Go Live Day</b>	1 day	1/8/2018	1/8/2018

**Table 1**

**Section 2: Project Deliverable Date Changes**

With the addition of up to ten (10) weeks, the updated project deliverable due dates for the CONTRACTOR are as follows:

<b>Deliverable</b>	<b>Due Date</b>
<b>Performance Test Report</b>	October 12, 2017
<b>Conversion Region Release Schedule</b>	October 13, 2017
<b>Deployment Runbook</b>	October 31, 2017
<b>Completion of the Conversion Framework with all FACTS data that is provided to The CONTRACTOR by October 23, 2017</b>	December 11, 2017
<b>The User Acceptance Testing Report</b>	December 11, 2017
<b>All Day-1, Day-15 and Day-30 Reports Completed and tested</b>	January 8, 2018
<b>Knowledge Transfer Report</b>	June 22, 2018
<b>Warranty Report</b>	June 24, 2018

**Table 2**

**Section 3: Completion of the 39 reports**

The CONTRACTOR will complete the build and system test of the 12 Day-1 reports by November 10, 2017 and the remaining 27 reports (8 Day-15 and 19 Day-30 reports) by go-live. It is assumed that these reports can be built within the force.com platform and do not need any additional 3<sup>rd</sup> party reporting software or databases. The CONTRACTOR will provide a list of any reports that cannot be completed using the force.com platform to the DEPARTMENT by October 31, 2017. Any reports that cannot be built per the provided list will be removed from The CONTRACTOR responsibility for the build. Additionally, the CONTRACTOR will provide the design documentation, per the existing documentation standards including data object and field mapping as well as any socialized processes to generate the reports, for the reports that can be built natively within Salesforce to the DEPARTMENT by December 15, 2017. The DEPARTMENT will provide timely access to product owners and report writers as

requested by The CONTRACTOR. The DEPARTMENT product owner shall provide timely review and approval of each report and the reports will be tested in UAT. Reports built under this section will be covered under the contract warranty.

A list of these reports is outlined below:

Report Name	Type
DFS Worker Case Load	Day 1
DFS Investigation Caseload, Overdue, Almost Overdue	Day 1
Hotline and INV Weekly	Day 1
Treatment Status – Current Worker Assigned	Day 1
SDM Hotline Serious Injury	Day 1
Reports to/from Law Enforcement	Day 1
Kids in Custody In and Out of Placement	Day 1
DFS Treatment Cases with No Contact Schedule	Day 1
Investigation Status - Current Worker Assigned, Dispositioned, Abridged during the week	Day 1
School Enrollment Report	Day 1
Kids in Custody in First and Current DFS Placements	Day 1
DPBHS – Census by Services	Day 1
DFS Initial Investigation Interviews	Day 15
DFS Initial Treatment Contacts	Day 15
DFS Ongoing Treatment Contacts	Day 15
DFS Treatment Cases Open for 30 Days with no Actual Contacts	Day 15
DFS Treatment Cases with Overdue Actual Contacts	Day 15
Hotline Report by County	Day 15
Statewide Investigation and Treatment Caseload Averages	Day 15
Monthly Admissions Report with LOS In-state Contracted DSCYF Facilities	Day 15
APPLA	Day 30
90 Day Overdue Progress Report	Day 30
Alphabetic Worklist	Day 30
Interstate Compact Administration Case List	Day 30
Open Residential IC RA	Day 30
Quarterly Statistical Report: Referrals Into an ICPC State where Delaware is the receiving state.	Day 30
Quarterly Statistical Report: Referrals Into an ICPC State where Delaware is the sending state.	Day 30
Worker volume current case load by type	Day 30
Monthly Admissions report with LOS Out of state Contracted	Day 30
Monthly Clients Served Report by all Facilities	Day 30
Monthly Discharges Report with LOS In State Contracted	Day 30
Monthly Discharges Report with LOS Out of State Contracted	Day 30

DYRS Detention Data <b>A</b> dmissions, Discharges and Length of Stay for Clients In DYRS Detention at Stevenson House, and The NCCDC, 2008-2016	Day 30
DYRS Admissions and <b>D</b> ischarges by Facility	Day 30
DYRS Demographic Data <b>b</b> y Program and Fiscal year. (race and ethnicity by program, <b>c</b> lients by county and program. clients by race sex and program and client <b>a</b> ge by program)	Day 30
VENN Diagram Data by <b>Z</b> ip code and Per capita income for DYRS and all Divisions, Two Zip <b>c</b> ode level maps of clients in Placements and in the community, single and <b>m</b> ultidivisional.	Day 30
List of Youth in Placement <b>f</b> or Education Purposes	Day 30
Residential and Non-residential Report	Day 30
DPBHS-1 Admissions and <b>D</b> ischarges- YRS facilities	Day 30

**Table 3**