APD OUTLINE

1. Executive Summary
2. CSMS Functional Requirements
   a. Organization Chart (Governor -> OCSE -> HSASC)
      - Systems Topology (?)
      - Program Organization Chart
   b. General Verbal Description (1-2 pages)
      (include interfaces, as well as description of Lockheed)
3. Feasibility Study and summarized Analysis of Alternatives
4. Description of components of system using Certification Questionnaire as basis. (This section must show that we have completed a requirements analysis.)
5. Security Requirements
   - Description of software used, back-up, archiving, disaster recovery and back-up
   - Name of security officer
6. BCCP – Business Continuity and Contingency Plan (if Y2K fails)
7. Interfaces – InterState and IntraState
   a. What they are
   b. How often they run
   c. Batch, tape, on-line (etc.)
8. Resources
   a. Current Key Personnel
      1. Project Director
      2. Assistant Director
      3. Technical Staff
      4. APD Person
      5. Financial Claims Person (Who would they contact with a problem.)
      6. Names of companies currently under contract
      7. # staff FTE's (no names) [will tie back to organization chart]
      8. # state staff working on CSMS, including network administrators [will tie back to org. chart]
   b. Projected Staff
      1. Resources needed for future. What people (types/titles), duration, maximum $ amount to spend. [ASK FOR WAIVER OF PRIOR APPROVAL!]
9. Project Management Plan
   a. Tasks
   b. Schedule
   c. Gantt Charts
10. Budget
11. Cost Benefit Analysis
12. Cost Allocation (2-3 sentences: ". . .cost allocation is in place. . .and was approved by . . ."
                     The plan is based on . . . time studies/caseload/# workers/?")