**SCMFS Project Contracted Deliverables (via MTG Management Consulting, LLC):**

Deliverable #1 – Project Work Plan

Purpose: Provides a detailed activity listing for completing the deliverables including an overview of resources required to complete specific tasks.

Deliverable #2 – Project Schedule

Purpose: Provides a high level view of the project deliverable, resources assigned to activities, and milestone timing. The Schedule will be in MS Project format.

Deliverable #3 – Business Requirements Document

Purpose: Captures the business functionality required for business staff to perform their activities encompassed in the project scope.

Deliverable #4 – Technical Requirements Document

Purpose: Captures the technical parameters required by the existing AOC Enterprise Architecture as well as the future technology roadmap.

Deliverable #5 – Requirements Gap Analysis

Purpose: Captures the divergence of the best-few alternatives from the AOC requirements and the effort to bridge the gap.

Deliverable #6 – Migration Strategy

Purpose: Describes a logically sequenced implementation plan for the best-few alternatives. It will include identification of impacts to legacy applications that provide similar or duplicate functionality to that provided by the best-few alternatives and include data considerations.

Deliverable #7 – Integration Evaluation

Purpose: Describes the level of independence and interdependence of the best-few alternatives operating within the AOC systems environment to operate independently while integrating with AOC systems and functionality and how the alternatives would integrate with functionality provided by AOC legacy systems. This will also include data integration considerations.

Deliverable #8 – Feasibility Report

Purpose: Delivers a comprehensive, formal written report to determine the feasibility of a project to implement a system or service which provides the managing for case flow, calendaring, participant/party information tracking, case records and relevant disposition services business functions of the Superior Courts. The Feasibility Report will contain required elements as detailed in the Feasibility Study Guidelines for Information Technology Investments ISB Policy No. 202-G1. The Feasibility Report includes:

- Purpose statement and executive summary
- Project background, business case, and objectives
- Organization of the document
- Assessment approach
- Customers, stakeholders and organizational entities impacted by the project
- Best-few product analysis and alternatives considered
- Business and technical requirements documentation
- Gap Analysis
- Migration Strategy
- Integration Evaluation
- Summation of assessment
- Best-few alternatives modules beyond calendaring, case flow management, participant/party information tracking, case records and relevant disposition services business functions with pricing
- Relationship to the agency's business and IT strategic plans and IT portfolio
- Relationship to and impacts on the agency and state technology infrastructure
- Quality assurance plan
- Estimated timeline and work plan
- Cost/benefit analysis, including any assumptions used in the analysis
- Risk assessment and mitigation strategy
- Summary statement assessing the feasibility of implementing the selected alternative within the business environments of AOC and the Superior Courts.

Deliverable #9 – High Level Cost Estimate

Purpose: Provides a high level cost estimate for procurement funding purposes.

Deliverable #10 – Refined Cost Estimate

Purpose: Provides a refined version of costs for procurement funding purposes. It is based on additional information gleaned during the assessment process.