CCPS Project Plan
Executive Summary

2. Introduction

This section summarizes information in the rest of the plan.

2.1 Problem System Description

AT Continental (ATCO) is planning greatly expanded operations. Their current procedures are largely manual, using many-part paper forms and company mail/the postal service, and will not serve well in the expanded environment. The error rate will be too high, and the overall operation too slow. Both will delay revenue acquisition significantly.

2.2 Solution System Description

ATCO will implement a PC-based system (the Central Control Position System, or "CCPS") concurrently with expansion. CCPS will:

1. Provide a single point of entry for current paper forms.
2. Transmit data to other systems electronically via terminal emulation of existing interfaces.
3. "FAX" confirmation reports to originators of orders.

These features will essentially eliminate the expected problems.

2.3 Product Overview

A single CCPS workstation is a modern PC with the following hardware:

- FAX modem
- Custom X.25 board
- 528 Mb of memory
- 20 Gb hard disk
- LAN/WAN interface ports

Turn-key software on the PC does the following:

- Implements the functions described above
- Provides a Microsoft Windows™ Graphical User Interface (GUI)
- Provides on-line "Help"
- Provides visual indication of CCPS status ("up" or "down")

In addition, both User documentation and User training are provided.

2.4 Project Scope

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The CCPS project will provide CCPS workstations to mechanize work operations at 50 data entry sites in ATCO. The CCPS project team in MSDS will provide support for six months from the start of the first application. Support beyond this will be negotiated with ATCO.

2.5 Economic Analysis

From the standpoint of ATCO, the proposed workstation is a clear winner. The projected lost revenue if the existing manual/paper system is deployed is $750,000 monthly. The cost of the development, workstations, training, etc., in a fully deployed CCPS environment is less than one year's savings.

2.6 Key Constraints

Among the constraints on the system, the following have been identified as key for the customer:

1. No change can or will be made in the existing legacy systems. CCPS must therefore meet existing interfaces.
2. The customer requires a common "look and feel" with existing workstations. Therefore, a Windows environment and Graphical User interface are mandated.
3. Severe economic impact will occur if the system is not in Beta test on a schedule agreeing with the expanded operations. The schedule is critical.

From the standpoint of MSDS a large potential revenue stream is at risk. Analysis projects a possible future profit to MSDS from ATCO of several millions of dollars annually. Our performance on this project will significantly affect the possibility of future ATCO business, so our "bid/no bid" decision is critical.

2.7 Development Plan Synopsis

The project is planned to be started December December 28, 2013. The first release for CCPS is planned for a year after start date, which is December 2014. Complete system testing will be done by December 2014 leading into first release. Final release is planed for March 2015.

2.8 Resource Requirements

The total estimated cost for CCPS is $3 million. The project will take approximately 15 months to complete. The greatest costs for the project are the outsourced hardware, facilities, and the staffing fees.

2.9. Key Assumptions

A key assumption is that ATCO will increase its revenue over time and after the initial deployment of the product. Another key assumption that we can make is that BoardTech will deliver all boards on the dates that they are promising.

2.10. Major Risks and Contingency Plans

Major risks that are included with this project is not meeting the time allocated, exceeding the budget that is in place, and the ROI not being worth the initial investment. Before anything is purchased the client will sign documents that lock them into the contract to make sure they pay for the product.

2.11. Key Open Issues

Key open issues for this project is the amount of boards that are needed for the prototype of the system.

2.12. Recommendations

The estimates for this project are extremely generous. It is important that the project stays on schedule to make sure for successful delivery that hits time and budget constraints.