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| **Project "Alphaport Upgrade"****Problem/Opportunity Statements**P: Lack of current container capacity considering the increased trade with Asian partnersP: Increase in operating cost due to limited capacityP: Decrease in customer satisfaction levelsO: Increase revenues and cut operating costsO: Improve customer satisfaction**Objectives**The ABC Port Authority shall design, build and deploy an additional container terminal with the capacity of 1.5 million TEUs (twenty-foot equivalent units) at the existing Alphaport facility by Q4 2017. The project scope shall consist of the following features:Table

|  |  |
| --- | --- |
| Feature ID | Feature Description |
| F 1.0 | Land acquisition and environmental cleanup |
| F 2.0 | Legal aspects |
| F 3.0 | Public relations (including federal, state and municipal governments) |
| F 4.0 | Marketing (including Chinese, Japanese Indian and Korean markets) |
| F 5.0 | Planning - Facility Design |
| F 6.0 | Construction |
| F 7.0 | Engineering  |
| F 8.0 | IT components |
| F 9.0 | Logistics (including building a road and bus connection) |
| F10.0 | Security |

**ROM Budget and Schedule**Budget - $1.5 BillionTimeline - 5 years**Importance Factors**Scope and Quality - 40%, Budget - 30%, Time - 30%**Project Feasibility**The ABC Port Authority expects the following benefits from the implementation of the "Alphaport Upgrade" project:* Annual increase in port revenues - between $200 and $250 million annually
* Improved customer service to our Pacific customers
* Decrease in operational costs - between $40 and $60 million annually

**Stakeholder Register**Table

|  |  |
| --- | --- |
| Title/Agency | Name |
| Federal Government - Representative | Guy Ruggeri |
| State Government - Representative | Christian Goranson |
| Municipal Government - Representative | Darryl Lass |
| President and CEO | Allan Minier |
| Director, Engineering | Clayton Tilford |
| Director, IT | Christian Agan |
| Director, Logistics | Erik Baldon |
| Director, Legal | Roxie Manhart |
| Director, PR | Louisa Basquez |
| Director, Sales and Marketing | Karina Mcmasters |
| Project Manager | Clinton Divito |
| Shipping Company A - Representative | Jamie Smeltzer |
| Shipping Company B - Representative | Mathew Mallo |
| Shipping Company C - Representative | Hugh Deford |
| Shipping Company D - Representative | Carmella Ducasse |
| Shipping Company E - Representative | Julio Ebel |

**Risks**Table

|  |  |
| --- | --- |
| Risk ID | Risk Description |
| R1 | Potential multiple changes in project scope |
| R2 | Sheer complexity of the project may lead to overlooked important requirements |
| R3 | Third party issues including the actual construction of the terminal |
| R4 | Scope creep may lead to budget and time overruns |
| R5 | Interdependencies between different scope items |
| R6 | Possible changes in regulations from the federal, state and/or municipal governments |
| R7 | Potential negative environmental impact |

**Assumptions**Table

|  |  |
| --- | --- |
| Assumption ID | Assumption Description |
| A1 | Project team will have a full support of the ABC Port Authority executives |
| A2 | Project stakeholders shall provide their requirements in timely and accurate fashion |

**Constraints**Table

|  |  |
| --- | --- |
| Constraint ID | Constraint Description |
| C1 | Limited internal resources and expertise on certain topics |
| C2 | Currently the deadline is set at Q4 2017 |
| C3 | A new strategic sales and marketing program must be delivered in order for this project to succeed |

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