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| **Project "Alphaport Upgrade"**  **Problem/Opportunity Statements**  P: Lack of current container capacity considering the increased trade with Asian partners  P: Increase in operating cost due to limited capacity  P: Decrease in customer satisfaction levels  O: Increase revenues and cut operating costs  O: 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 Billion  Timeline - 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 | |