Team #: Group - 12

WBS	Name	Duration (Days)	Work (Hours)	Cost ($s)	Cost Factor or Rate	Units	Assumptions
1	AMP Initiative	529	4332	408900			
1.1	Data Integration						
1.1.1	Requirement analysis						
1.1.1.1	Define a process for requirements analysis	5	40	4200	75 + 30	1+1	Project Manager, Business Analyst
1.1.1.2	Create requirements document	2	16	480	30	1	Business Analyst
1.1.2	Market Research						
1.1.2.1	Market Analysis						
1.1.2.1.1	Research and analyze a target market	2	16	480	30	1	Market Research Analyst
1.1.2.1.2	Identify customer demographic	2	16	480	30	1	Market Research Analyst
1.1.2.1.3	Measure brand awareness	2	16	480	30	1	Market Research Analyst
1.1.2.2	Surveys	3	24	720	30	1	Market Research Analyst
1.1.2.3	Meeting						
1.1.2.3.1	Market research findings	2	16	1680	75 + 30	1+1	Project Manager, Market Research Analyst
1.1.3	Software Planning						
1.1.3.1	System Requirement analysis						
1.1.3.1.1	Feature Selection	3	24	2520	75 + 30	1+1	Project Manager, Business Analyst
1.1.3.1.2	Create requirements document	2	16	480	30	1	Business Analyst
1.1.3.2	Budget						
1.1.3.2.1	Budget Planning	5	40	1000	25	1	Accountant
1.1.3.2.2	Product Comparison Meeting	3	24	720	30	1	System Analyst
1.1.3.3	Risk planning						
1.1.3.3.1	Create Risk	3	24	720	30	1	System Analyst
1.1.3.3.2	Develop Mitigation Plan	2	16	480	30	1	System Analyst
1.1.3.4	Approval						
1.1.3.4.1	Approval meeting	3	24	1800	75	1	Project Manager
1.1.3.4.2	Software Leasing	1	8	12240	30 + 12000		System Analyst
1.1.4	Integration						
1.1.4.1	Team Planning	3	24	1800	75	1	Project Manager
1.1.4.2	Create a design document	5	40	1200	30	1	Business Analyst
1.1.4.3	System Integration	5	40	1200	30	1	Systems Analyst
1.1.5	Testing						
1.1.5.1	Quality management plan	5	40	2400	20+20+20	3	Testers
1.1.5.2	Test application	25	200	12000	20+20+20	3	Testers
1.1.5.3	Review	5	40	3000	75	1	Project Manager
1.1.5.4	Release	5	40	1200	30	1	Systems Analyst
1.1.6	Closeout						
1.1.6.1	Closeout meeting	5	40	3000	75	1	Project Manager
1.1.6.2	Closeout documents	5	40	3000	75	1	Project Manager
1.1.6.3	Closeout report	5	40	3000	75	1	Project Manager
1.2	Leasing new delivery vehicles						
1.2.1	Reduce vehicle liability						
1.2.1.1	Analyze existing vehicles based on age and maintenance costs	30	280	36400	50 + 25 + 55	1 + 1 + 2	Administration (Manager), Accountant, Delivery Head
1.2.2	Requirement gathering for new vehicles						
1.2.2.1	Analyze the delivery requirements to reduce long working hours	30	280	36400	50 + 25 + 55	1 + 1 + 2	Administration (Manager), Accountant, Delivery Head
1.2.2.2	Finalize the requirement based on the type of delivery vehicle	15	90	11700	50 + 25 + 55	1 + 1 + 2	Administration (Manager), Accountant, Delivery Head
1.2.3	Lease new delivery vehicles						
1.2.3.1	Find the vendor	15	90	7200	25 + 55	1 + 1	Administration (Manager), Accountant
1.2.3.2	Place order	10	80	71200	25 + 55 + 64000	1 + 1 + 20	Administration (Manager), Accountant, New Trucks
1.2.3.3	Finalize the lease with the vendor	10	80	7200	25 + 55	1 + 1	Administration (Manager), Accountant
1.2.3.4	Sell the wore off trucks	30	280	22,400	25 + 55	1 + 1	Administration (Manager), Accountant
1.2.4.1	Vehicle and delivery based training	30	280	15400	55	1	Administration (Manager)
1.2.5	Closeout						
1.2.5.1	Closeout meeting	5	40	3200	25 + 55	1 + 1	Administration (Manager), Accountant
1.2.5.2	Closeout documents	5	40	2200	55	1	Administration (Manager)
1.2.5.3	Closeout report	5	40	2200	55	1	Administration (Manager)
1.3	Business Expansion - Hotel Chain						
1.3.1	Company analysis						
1.3.1.1	Understand hotel business and analyze their schedules	15	120	3600	30	1	Business analyst
1.3.1.2	Reach out to hotels and arrange for a collaboration	30	240	7200	30	1	Business analyst
1.3.2	Plan Approval	5	40	2200	55	1	Administration (Manager)
1.3.3	Plan new routes and schedules for the hotel						
1.3.3.1	Optimize delivery routes	10	80	6400	55 + 25	1 + 1	Administration (Manager), Delivery Head
1.3.3.2	Create new schedules for drivers	5	40	1000	25	1	Delivery Head
1.3.4	Staff meeting on hotel policies						
1.3.4.1	Review requirements for staff	10	80	6400	55 + 25	1 + 1	Administration (Manager), Delivery Head
1.3.4.2	Check requirement on additional staffing	5	40	1000	25	1	Delivery head
1.3.4.3	Train staff to understand new procedures	10	80	2000	25	1	Delivery head
1.3.5	Closeout						
1.3.5.1	Closeout meeting	5	40	4400	55 + 30 + 25	1 + 1 + 1	Administration (Manager), Business Analyst, Delivery head
1.3.5.2	Closeout Document	5	40	1200	30	1	Business Analyst
1.3.5.3	Closeout Report	5	40	2200	55	1	Administration (Manager)
1.4	Traffic Management						
1.4.1	Planning						
1.4.1.1	Plan Approval	12	96	7680	55 + 25	1 + 1	Administration (Manager), Delivery Head
1.4.1.2	Budget	3	24	1920	55 + 25	1 + 1	Administration (Manager), Accountant
1.4.1.3	Team Assembly	5	40	1000	25	1	Delivery Head
1.4.2	Analysis						
1.4.2.1	Traffic Analysis						
1.4.2.1.1	Peak and off-peak time traffic analysis	6	48	1440	30	1	Business Analyst
1.4.2.1.2	Congestion pattern analysis	8	64	1920	30	1	Business Analyst
1.4.2.2	Delivery data analysis						
1.4.2.2.1	Destination analysis	12	96	5280	25 + 30	1 + 1	Delivery Head, Business Analyst
1.4.2.2.2	Delivery time	6	48	1440	30	1	Business Analyst
1.4.3	Distribution Center						
1.4.3.1	Financial Analysis	10	80	6400	25	1	Accountant
1.4.3.2	Site Acquisition						
1.4.3.2.1	Lease	7	56	37000	45 +12000	1 + 3	Delivery Head + Warehouse
1.4.3.3	Staffing						
1.4.3.3.1	Recruitment	10	80	2000	25	1	Delivery Head
1.4.3.3.2	Training	15	120	3000	25	1	Delivery Head
1.4.4	Navigation						
1.4.4.1	Research	7	56	1680	30	1	Systems Analyst
1.4.4.2	Navigation Applications	4	32	1920	30 + 30	1 + 1	Business Analyst, Systems Analyst
1.4.5	Closeout						
1.4.5.1	Analysis reporting	12	96	5760	30 + 30	1 + 1	Business Analyst, Systems Analyst
1.4.5.2	Leasing documents	3	24	600	25	1	Delivery Head
1.4.5.3	Closeout meeting	2	16	1280	55 + 25	1 + 1	Administration (Manager), Delivery Head
1.5	Closeout						
1.5.1	New customer analysis	2	16	2960	75 + 55 + 30 + 25	1 + 1 + 1 + 1	Project Manager + Administration (Manager) + Business Analyst + Delivery Head
1.5.2	New delivery vehicle analysis	2	16	2960	75 + 55 + 30 + 25	1 + 1 + 1 + 1	Project Manager + Administration (Manager) + Business Analyst + Delivery Head
1.5.3	New warehouse analysis	2	16	2960	75 + 55 + 30 + 25	1 + 1 + 1 + 1	Project Manager + Administration (Manager) + Business Analyst + Delivery Head
1.5.4	Finance analysis	2	16	3360	75 + 55 + 30 + 25 + 25	1 + 1 + 1 + 1 + 1	Project Manager + Administration (Manager) + Business Analyst + Delivery Head + Accountant
1.5.5	Closeout meeting	1	8	2960	75 + 55 + 30 + 25	1 + 1 + 1 + 1	Project Manager + Administration (Manager) + Business Analyst + Delivery Head + Accountant

Title	Rate	Description
Project Manager	75/hour	
Delivery Head	25/hour	
Accountant	25/hour	
Business Analyst	30/hour	
Systems Analyst	30/hour	
Market Research Analyst	30/hour	
Testers	20/hour	
Administration (Manager)	55/hour	
Trucks	64000	
Software leasing	12000	
Warehouse	12000/month	