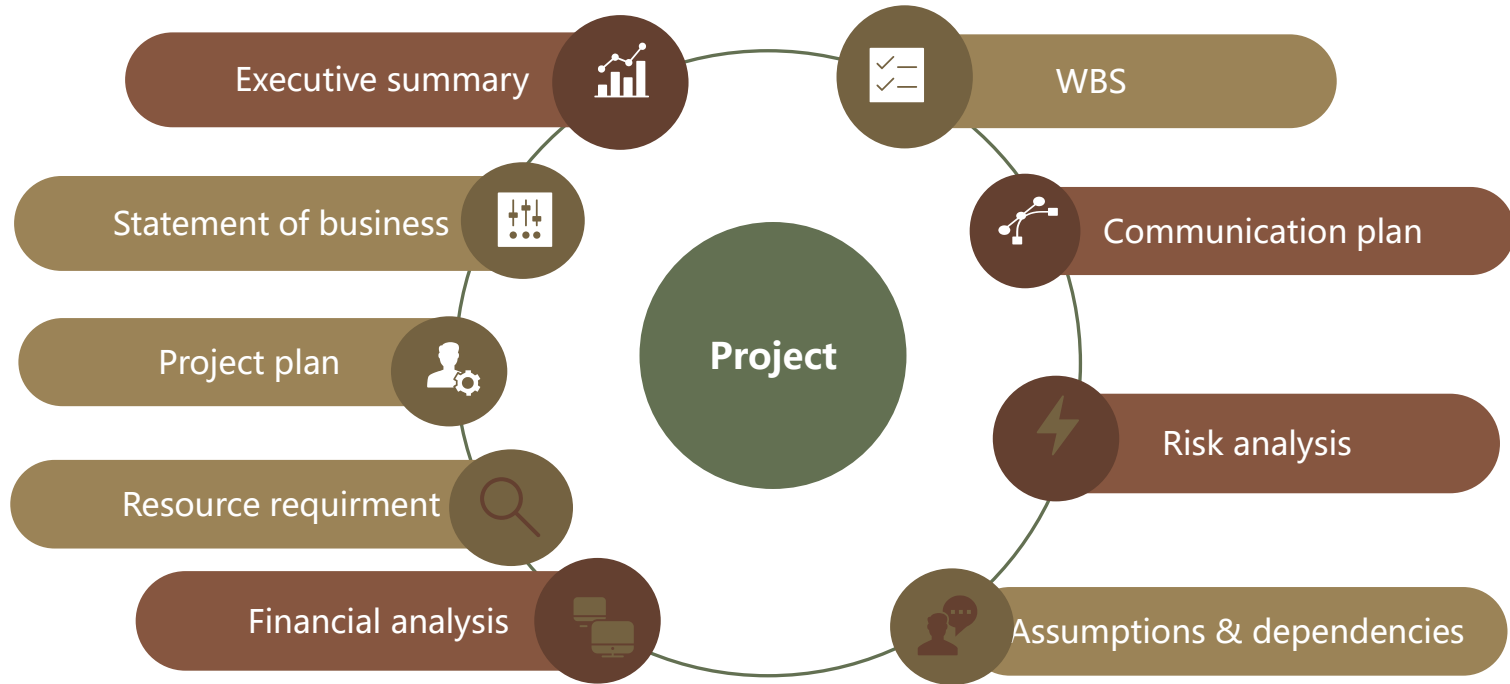


Project Plan – Clark Shuttle Bus Service



Shafat Ahsan



Executive Summary & MOV

- Provide a safe and comfortable transportation shuttle bus service to Clark University's community to Union Station, Walmart, and Downtown Boston by adding these 3 new additional routes 7 days a week. On weekdays the buses will operate from 8 am to 11 pm and on weekends from 10 am to 12
- The proposed shuttle bus service aims to improve accessibility, convenience, and safety for Clark University's stakeholders while aligning with the institution's mission of promoting environmental sustainability.
- It will save \$2,600,000 for a period of 5 years from students' pockets

Statement of Business Need and Opportunity



Reason of the initiation of the project.



What does Clark need additional routes?



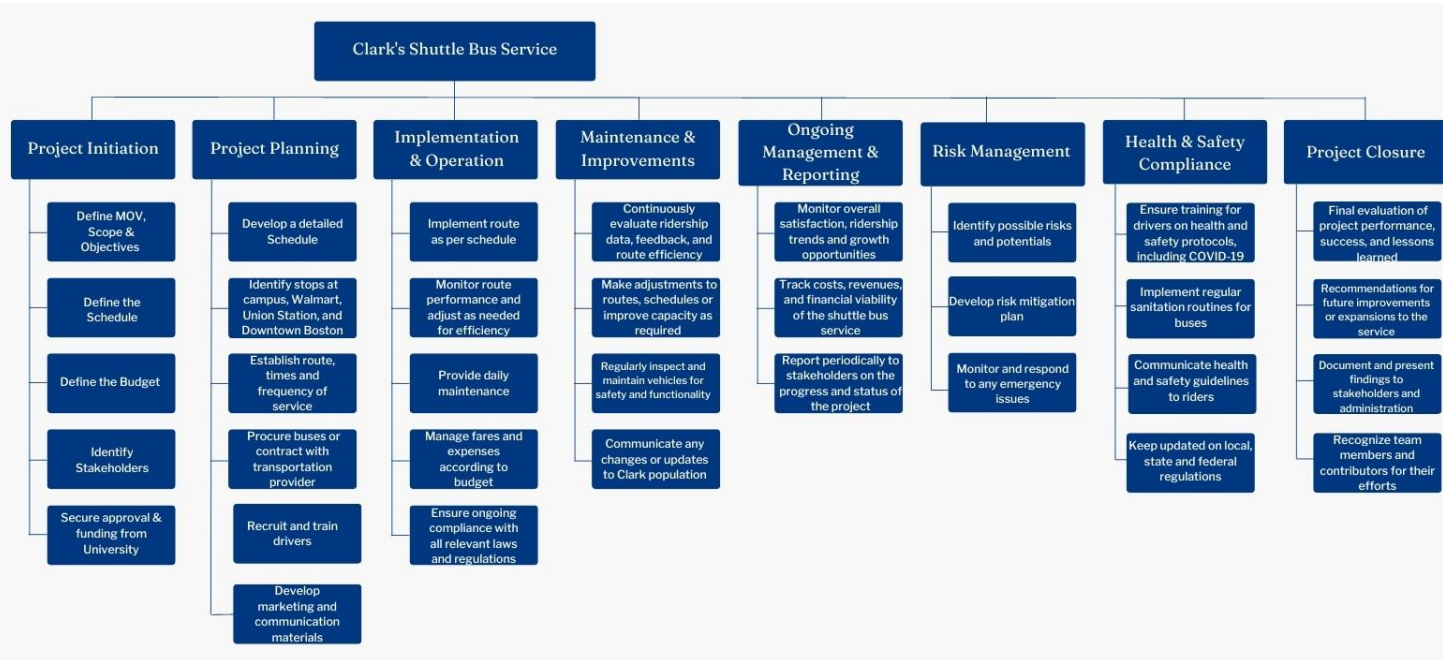
Need for three new locations?



Why Downtown Boston?



How will this make student's life better?



WBS of Project

Communication Plan

WHO ? Audience	WHAT ? Description	HOW? Delivery ways	WHEN ? Schedule	OWNER ? Message Source
<ul style="list-style-type: none">• Project team• Project leader• All project stakeholders• Project team• Monitor department	<ul style="list-style-type: none">• Virtual Meetings• Physical Meetings• Project Update Debriefing Meetings• External Stakeholder Updates• Milestone Updates• Group members docking project content• Project Testing• Project Evaluation• Lessons learned	<ul style="list-style-type: none">• Zoom• Face-to-face discussion• Report• Google docs & slides• Meeting	<ul style="list-style-type: none">• Weekly• Twice a week• End of project	<ul style="list-style-type: none">• Each team member• Project manager• sponsors

Project Plan

Task Description	Start Date	End Date																										
			23-Jan-23	30-Jan-23	06-Feb-23	13-Feb-23	20-Feb-23	27-Feb-23	06-Mar-23	13-Mar-23	20-Mar-23	27-Mar-23	03-Apr-23	10-Apr-23	17-Apr-23													
			23 24 25 26 27 28 29	30 31 1 2 3 4 5	6 7 8 9 10 11 12	13 14 15 16 17 18 19	20 21 22 23 24 25 26	27 28 1 2 3 4 5	6 7 8 9 10 11 12	13 14 15 16 17 18 19	20 21 22 23 24 25 26	27 28 29 30 31 1 2	3 4 5 6 7 8 9	10 11 12 13 14 15 16	17 18 19 20 21 22 23													
			M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S	M T W T F S S													
Define MOV, Scope and Goals	23-Jan-23	29-Jan-23																										
Explain the project development life cycle	30-Jan-23	04-Feb-23																										
Define the Budget & Schedule of the project	05-Feb-23	10-Feb-23																										
Identify Stakeholders	11-Feb-23	11-Feb-23																										
Secure approval & funding from University	12-Feb-23	13-Feb-23																										
Explain team about deliverables and plan	14-Feb-23	16-Feb-23																										
Acquiring internal and external resources	17-Feb-23	19-Feb-23																										
Link the triple constraints	20-Feb-23	23-Feb-23																										
Create WBS	24-Feb-23	26-Feb-23																										
Identify sources of risk	27-Feb-23	01-Mar-23																										
Managing stakeholders	02-Mar-23	05-Mar-23																										
Making the communication plan	06-Mar-23	12-Mar-23																										
Describe the project quality management	13-Mar-23	19-Mar-23																										
Managing unexpected changes and conflicts.	20-Mar-23	26-Mar-23																										
Implement, QA, risk managet & ongoing changes	27-Mar-23	02-Apr-23																										
Break	03-Apr-23	04-Apr-23																										
Release of the service	05-Apr-23	11-Apr-23																										
Ensure Health & Safety Compliance	12-Apr-23	15-Apr-23																										
Review the project & project closure	15-Apr-23	18-Apr-23																										

Total no. of days for project completion in 79 days

Resource Requirements & Resource Management

- Other resources required would be capital resources, operating resources, Chargebee application, maintenance & security.

- We will use techniques like resource forecasting, resource allocation, resource leveling, and resource utilization

RESOURCES	PHASES					
JOB TITLE	PLAN	DESIGN	DEVELOP	IMPLEMENT	SUPPORT	TOTAL
Project Manager	3	1	2	2	2	10
Graphic Designer	1	5	2	1	1	10
Analyst	2	1	1	4	2	10
Technical Personnel	1	1	3	3	2	10
Marketing Executive	1	NA	1	4	4	10
Quality Assurance Analyst	2	1	2	2	3	10
TOTAL FTEs	10	9	11	16	14	60

Financial Analysis- COSTS- TCO for 4 Quarters

	Q1	Q2	Q3	Q4	Y1
Capital Costs	\$500,000	N/A	N/A	N/A	\$500,000
Salaries	\$83,200	\$83,200	\$83,200	\$83,200	\$332,800
Maintenance Fees	\$12,500	\$12,500	\$12,500	\$12,500	\$50,000
Fuel Costs	\$20,531.25	\$20,531.25	\$20,531.25	\$20,531.25	\$82,125
Marketing & Promotion	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
Total	\$620,231.25	\$120,231.25	\$120,231.25	\$120,231.25	\$980,925

	Y1	Y2	Y3	Y4	Y5
Capital Costs	\$500,000	N/A	N/A	N/A	N/A
Salaries	\$332,800	\$332,800	\$332,800	\$332,800	\$332,800
Maintenance Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fuel Costs	\$82,125	\$82,125	\$82,125	\$82,125	\$82,125
Marketing & Promotion	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Total	\$980,925	\$480,925	\$480,925	\$480,925	\$480,925

TCO for 5 years

Risk Description	Probability of occurrence	Potential impact	Risk mitigation plan	Risk Response
Uncontrollable Risk	High, Medium, or low	Rate	Description	Response
Approval and Funding not given by University	Medium	100%	Re-negotiate with University Administration by modifying the budget and schedule	Mitigation
Return of COVID-19 restrictions	Low	15%	Shift work to remote and online	Acceptance
Decrease in student enrollment	Medium	50%	Decrease amount of buses and intervals	Acceptance
Unavailability of bus drivers in Worcester	Medium	85%	Hire bus drivers from nearby cities	Mitigation
Increase of WRTA bus routes	Low	25%	Decrease amount of buses and intervals	Acceptance
Accident	High	70%	Hired experienced bus drivers, monitor their physical and mental health, and regularly check the maintenance of the bus. Implement a post-accident plan	Mitigation
Security/safety risk	Medium	55%	Establish a security system aligned with University Police	Transference
Fire	High	77%	Fire safety protocol and fire drill training	Mitigation
External factors- uncontrollable weather or political chaos/riot	High	85%	Continuous follow-up with local government and news/weather agencies	Acceptance
Controllable risk				
Bus breakdown	High	58%	Bus maintenance	Transference
Scheduling clash/mix-up	Medium	45%	Scheduling through ticketing/calendar systems	Mitigation
Upfront cost	Medium	50%	Lower establishment cost	Mitigation

RISK



Assumptions & Dependencies



Summary

- Our next steps will include monitoring and regulating activities to be on track
- Keep an eye on the product and check that it is of high quality and meets all requirements.
- To offer progress reports to the stakeholders and ask if they have any concerns with the project.
- Recommendation will be to do proper documentation and make sure no evidence or paperwork is overlooked
- Lastly, a follow-up is required from writing manuals, user training, assessing the project, creating reports, and lessons learned to throw a party after successfully completing the project. Also handing over it to the directors and deconstructing the team.