



Project Charter – 3.4 Parks Portfolio Management

Function: Community Services

Project Team

Project Manager: Director of Community Services

Project Coordinator: Foreperson Parks and Recreation

Summary

To review existing parkland and park master plans, potential locations for future parks, and decide which parklands should receive priority investment. Identify priorities for parkland dedication funds received from developers.

Deliverables and Objectives

- Parkland maps, showing areas for future parkland development to meet development-related needs.
- A plan for municipal wide park (re)development that establishes realistic goals and prioritises parkland that provides the greatest benefit to the community at large.
- Establishes funding plan for park (re)development, including assessing impacts on long-term asset management from new parkland, or new services and facilities on existing parkland.
- Forms one pillar of future in-house developed Parks & Recreation Master Plan.

Benefits

- Provide Council, staff and the community with clarity on future parkland development for both new and existing parks.
- Establishes a solid base for future development conversations related to development charges and parkland dedication.
- Enables strategic decision making about parks investment related to development instead of ad-hoc decision making.

- Assists in Asset Management planning.
- Benefits the community in the long term by establishing parkland that meets the growing needs and demographic change.
- Provides clear priorities and funding capabilities to allow for effective public consultation on specific parkland projects.

Scope Description

- Develop long-term strategy for management of parks, trails, and open space system that addresses: capital (re)investment strategy; existing facilities and (re)investment alternatives; community needs and well-being; programming; accessibility; placemaking; potential revenue sources and partnerships.

Out of Scope

- Non-municipal open space
- Road allowances and other linear trails
- Implementation of plan recommendations and capital projects
- Public consultation on specific park services and facilities

Process/Schedule

The overall goal is to present a final plan to Council

Milestones:

- Q1 – Staff review of existing Parks & Culture Master Plan, individual park Master Plans and designs, and develop estimate of development related financing over the next ten years. Development of summary of existing information for presentation to Council.
- Q2 – Development of draft parkland levels of services, and draft criteria for prioritising (re)investment.
- Q3 – Working session of Council to:
 - Review future parkland needs, based on best practice established in Parks & Culture Master Plan and other research;
 - Review previously adopted parkland plans, such as the St. Vincent Park Master Plan;

- Review funding requirements for previously adopted plans;
 - Discuss realistic funding availability, either through the tax-supported budget or development related revenue;
 - Establish criteria for future decision-making on parkland (re)development.
- Q4 – Staff present draft plan to Council based on results of working session and assessment of projects against the established criteria. Council adoption of plan.

Risks

Risk Description	Probability	Impact <i>significance</i>	Action to Avoid Risk
Staff work programme, capacity, directed priorities conflict with the project schedule	Medium	High Completion of Project will be delayed and delay decision and potential implementation actions by Council	Regular meeting schedule with key participants
Unrealistic expectations of funding capacity from public	High	Low – Medium Final plan based on unaffordable funding capacity, leading, impacting asset management and community expectations.	Ensure Director of Engineering involved in project planning and research so project connects with Asset Management Plan. Communicate reasons for funding capacity decisions throughout process.

Budget / Resources

There is no dedicated budget allocated for this project. It will be executed using existing staff and equipment resources.

Expectation of one full-day Council meeting, plus additional reporting at regular Council meeting(s).

Estimate of 200 to 250 hours of staff time between Director of Community Services, Director of Engineering, Manager of Parks & Recreation, Foreperson of Parks & Recreation, and Parks & Recreation Coordinator, plus review by Senior Management prior to Council presentations.

Charter Adoption

Date: _____

CAO: _____

Project Manager: _____

Appendix 1 – Project Governance (RASCI) Responsibility Assignment Matrix

Individual	Responsible	Accountable	Supportive	Consulted	Informed	Expertise / Reasoning
Directors	X					
Director of Community Services		X				
Director of Engineering Services			X			
Manager of Parks & Recreation			X			
Foreperson, Parks & Recreation			X			
Treasurer				X		

Individual	Responsible	Accountable	Supportive	Consulted	Informed	Expertise / Reasoning
Council				X		

Responsible – The project owner. There can be multiple people responsible for a task.

Accountable – This person has final control over a project task and the resources associated with it. They will generally assign and delegate project work responsibilities. Only one person accountable to one task.

Supportive – Supportive people are able to provide resources to the Responsible project team members. They are actively involved in working with the Responsible person to see the project through to completion. Supportive persons and Responsible persons both have the same goals to achieve.

Consulted – Those who are Consulted are there to help the Responsible person finish tasks with success. These people can be consultants in their respective field that bring valuable subject matter expertise to the project.

Informed – These are people who need to be kept in the loop during the project life-cycle. Due to their status as a project stakeholder or the fact they will be impacted by the project, they will need to be informed about progress, at all stages, up-to and including project completion.