



Ice Allocation Policy Update Project Charter

Project: Ice Allocation Policy Update
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1.0 Project Mission & Charter

1.1 Project Mission

The Municipality of Middlesex Centre is looking to revise the current Ice Allocation Policy (IAP) to help guide the municipality in the equitable allocation of ice to various user groups based on their residency and participation rates with a focus on prioritizing a 'youth first' access to ice time. Completing this project meets the priorities identified in the municipality's Strategic Plan 2021-2026 such as being an engaged community and a responsible & responsive municipal government. This project also aligns with a priority recommendation in the 2023-2027 Community Services Master Plan (CSMP): "Update the current Ice Allocation Policy to prioritize a 'youth first' access to ice time focusing on those who reside in Middlesex Centre."

1.2 Purpose of the Project Charter

To move this project forward in a timely manner, it is recommended that a project charter be used. The project charter outlines the scope, schedule, budget, milestones, delivery strategy and risks associated with the project. The adoption of a project charter will allow the project task force to finalize a detailed project schedule. A project charter establishes a full understanding of the expected objectives, outcomes and deliverables for this project and will guide the project task force in its management and completion.

Once approved by Council, the charter and any amendments will guide the management of the project.

2.0 Background

2.1 Project Background

The existing IAP was adopted in 2011, prior to the opening of the Komoka Wellness Centre. Over the years staff have looked to revise the policy, however, to do so would mean a significant shift to how ice is allocated across all the major user groups. With the needs of our user groups changing and registrations increasing in youth ice sports, the demand for a fair allocation of ice is more important than ever.

Although sports like minor hockey are in the decline overall in Ontario, southwestern Ontario continues to have a high demand for ice. Middlesex Centre has three ice pads. The Komoka Wellness Centre has two ice pads that are typically open year-round and the Ilderton Arena ice pad operates from mid-August to the beginning of April. Hours of operation are seven days a week and ice is available from 6:00 a.m. to midnight each day. This equates to 150 prime-time hours each week across the three ice pads.

Currently prime time is defined as Monday to Friday from 4:00 p.m. to 11:00 p.m. and Saturday & Sunday's from 8:00 a.m. to 11:00 p.m.

In 2011, the municipality reached a long-term license agreement with the Elgin-Middlesex Canucks that provides the club with approximately 29 hours of prime-time ice per week at the Komoka Wellness Centre. This accounts for 15% of available prime-time ice at the Komoka Wellness Centre. Adult ice rentals currently account for a little over 15% of prime-time ice. This leaves minor sport associations such as Ilderton Minor Hockey, Ilderton Skating Club, and Mount Brydges Minor Hockey (which services Delaware, Kilworth & Komoka-area youth) to share the remaining 70% of prime-time ice. Through the CSMP consultation, all groups indicated their need to increase their access to ice time. As the population of Middlesex Centre grows, so do registration rates. Priority needs to be given to those youth who reside in Middlesex Centre to ensure equitable and adequate access to ice within their own community.

3.0 Project Governance and Task Force

The following outlines project governance along with the roles and responsibilities of the project task force.

Project Role	Responsibilities
Project Approval: Council	<ul style="list-style-type: none"> • Approves project charter and project plan and approves any significant changes made to the scope of the project • Provides final approval of IAP and endorsement of identified recommendations/priorities/initiatives
Project Sponsor: Michael Di Lullo, CAO	<ul style="list-style-type: none"> • Provides oversight and strategic direction • Provides approval of project charter prior to going to Council • Approves and confirms project goals, objectives, and deliverables prior to going to Council • Assists in the resolution of any conflicts

Project Role	Responsibilities
<p>Project Manager: Scott Mairs, Director of Community Services</p>	<ul style="list-style-type: none"> • Controls the day-to-day aspects of the project • Develops and maintains the project charter, project plans and all documentation • Identifies project objectives and deliverables • Identifies and manages risks • Reports and forecasts project status • Resolves conflicts within the project • Oversees quality assurance of the project management process • Executes formal reviews and management reviews • Helps resolve issues and change requests • Tracks action items and any related budgets
<p>Project Task Force:</p> <ul style="list-style-type: none"> • Lise Massen (Facility Booking) • Sean Hanlon (Recreation) • Justin Fidler (Operations) • Frank Berze (Council) • Ilderton Minor Hockey • Ilderton Skating Club • Mount Brydges Minor Hockey • Elgin Middlesex Canucks • Komoka Kings • Ice Academy of Montreal • Adult Hockey 	<ul style="list-style-type: none"> • Provides ongoing review of the development of the study, process, and reports to ensure project scope is being adhered to • Provides guidance, feedback and recommendations for the plan including goals, objectives, and the public consultation process • Organizes, supports, and participates in the review, public consultation, and other activities as they relate to the development of the plan • Attends meetings as required to assist in achieving project objectives and deliverables and advancing the project • Assists in completing research, data gathering, analysis and documentation as outlined in the project plan

Project Role	Responsibilities
Public Review and Oversight: Community Services Advisory Committee	<ul style="list-style-type: none"> • Reviews project scope and parameters • Participates in public consultations and other activities as they relate to the development of the plan • Encourages public participation and input – ambassadors for the IAP project

4.0 Management & Accountability Approach

4.1 Accountability Structure

The project task force will meet as required to provide strategic direction to the project manager and sponsor, and when key decisions of Council are required.

4.2 Progress Reporting to Council and the Public

It is recognized that this project will have an elevated level of interest in the community. To ensure that Council and the public are kept informed on its progress, the Middlesex Centre website, and other media channels (social media, newsletters, media releases, etc.) will be used to share updates and the status of this project.

4.3 Change Management

Significant scope changes related to project scope or budget will be approved by the CAO (e.g., changes to the items listed under Objectives). Changes that fundamentally alter the mandate of this charter will be presented to Council for final approval (e.g., changes to the deliverables listed).

5.0 Defining Success

5.1 Strategic Alignment

This project contributes and supports the municipality’s strategic plan (2021-2026) by meeting the needs of both current and future residents of Middlesex Centre. The strategic plan along with other relevant plans and strategies will be consulted over the course of this project. These documents include:

- 2023-2027 Community Services Master Plan
- 2017 Ilderton Indoor Recreation Facility Needs Study

5.2 Objectives

The goal of the project is to engage with the major ice users to develop a new policy that assists the municipality in the equitable allocation of ice to various user groups based on their residency and participation rates with a focus on prioritizing a 'youth first' access to ice time.

The project objectives are as followed:

1. Ensure an equitable and inclusive policy.
2. Establish clear procedures for the allocation and use of municipal ice surfaces.
3. Ensure effective and efficient use of facilities.

The project will see two key outputs:

1. A needs assessment that identifies the needs and gaps ice users face when accessing ice time.
2. A revised and up-to-date Ice Allocation Policy that sets a clear procedure and process in the allocation of ice time beginning the 2024/2025 Fall/Winter ice season.

Ancillary, the project will:

1. Promote healthy living and access to facilities for all residents of Middlesex Centre.
2. Recognizing the role municipal arenas play in the development of youth ice sports.
3. Garner the support of local organizations to ensure the residents of Middlesex Centre have a fair and equitable access to ice time.

5.3 Deliverables

The project looks to complete the following:

1. Deliver a revised and up to date Ice Allocation Policy that sets a clear procedure and process in the allocation of ice time beginning the 2024/2025 Fall/Winter ice season that guides and supports municipality's efforts in providing equitable and fair access to ice time that meets the needs of Middlesex Centre residents.

6.0 Budget, Project Timeline & Planning Process

6.1 Budget

The project budget to complete this work is included in the Community Services Operating budget as Municipal staff are internally leading the project.

6.2 Project Timeline & Workplan

Key steps in the planning process will include:

- establishing an Ice Allocation Task Force to guide the process, support community engagement activities, review deliverables, and serve as champions in increasing awareness
- creating a community profile of current internal/external stakeholders and identify priorities, opportunities, and gaps
- establishing a comprehensive policy that meets the needs of all ice users

Phase 1: Project Initiation

1. **Project Kick Off Meeting** - An initial meeting will be held to kick-off this project.
2. **Project Charter & Plan Review:** The project charter and its work plan will be reviewed, project objectives confirmed, data needs identified, and deadlines established at this meeting.

Phase 2: Data Gathering & Analysis

3. **Environmental Scan:** Review the Ice Allocation Policies of other similar municipalities and bring forward to the project task force a summary of those policies, highlighting those that might work well in Middlesex Centre.
4. **Confirm Registration Numbers:** From the user groups, gather up to date registration numbers of those who live in Middlesex Centre.

Phase 3: Policy Development

5. **Time & Rental Categories:** Identify time and rental categories with a focus on prime time.
6. **User Priorities:** Identify the user priorities of all groups.
7. **Methodology:** Identify the formula to be used when allocating ice.
8. **Prepare Draft Policy:** Staff to prepare draft policy for review.

Phase 4: Policy Approvals

9. **Task Force Policy Sign Off:** Final approval from the project task force.
10. **Community Service Advisory Committee:** Present draft policy to the Community Services Advisory Committee.
11. **Council Approval:** Bring staff report to Council for approval.

7.0 Risk Management & Registry

7.1 Risk Management

Risks will be reviewed and updated on a regular basis to reflect the current understanding as actual events occur. The following lists the potential risks and mitigation strategies for this project:

Risk Registry	Mitigation Strategy
Lack of stakeholder involvement	<ul style="list-style-type: none">• Strong communications and engagement strategy. Ensure 2-way communication among the project task force, stakeholders, and residents.• Create a project page on the municipal website to keep members of user groups and residents informed.
Volunteer fatigue	<ul style="list-style-type: none">• With a number of those who will be on the task force being volunteers, fatigue and/or ability to attend meetings has been identified as a risk. As noted above, an effective communication strategy is important to ensure that members of the various user groups as well as the public understand the importance of this project.
Stakeholder issues, managing controlling voices	<ul style="list-style-type: none">• The project manager will ensure all feedback is considered, all voices are heard around the table, and that comments stay within the scope of the project.
Time Overruns	<ul style="list-style-type: none">• The project manager will monitor the schedule, will update project task force and project sponsor, and will adjust timelines as needed.
Project Management Risks	<ul style="list-style-type: none">• Continuously re-visit the project purpose, objectives, and deliverables to ensure they are clearly defined and understood. Ensure ongoing communications among project team members.

8.0 Project Approvals

Michael Di Lullo, CAO

Date

Scott Mairs, Director, Community Services

Date

Mayor Aina DeViet

Date