



Meeting Date: February 3, 2021

Submitted by: Scott Mairs, Director of Community Services

Report No: CMS-02-2021

Subject: Community Services Master Plan – Project Charter

Recommendation:

THAT Report CMS-02-2021 re: Community Services Master Plan - Project Charter be received;

AND THAT the Project Charter appended to Report CMS-02-2020 be approved.

Purpose:

To seek Council's approval of the Project Charter for the Community Services Master Plan project and endorsement of the identified objectives and deliverables.

Background:

In the Fall of 2011, Middlesex Centre Council approved a comprehensive review of the Community Services Department and the completion of a 10-year Master Plan. Monteith-Brown Planning Consultants were selected to complete the plan which was finalized, presented and endorsed by Council on May 23, 2012.

Over the last 8 years, staff have actively worked on the implementation of the 73 recommendations identified in the plan. In all, 62 of the 73 recommendations have been completed to date or are now in progress. The remaining 11 recommendations will be addressed as part of this project to determine if there is still a need or desire for them, and/or if they should be modified to reflect the current environment.

Middlesex Centre is a growing community which has resulted in the ongoing demand and expectation of higher levels of service on existing facilities, assets, administrative services and recreational programs. The existing CSMP has become outdated. Staff are aiming to complete a new five-year plan that will provide guidance to effective planning, budgeting, implementation and delivery of stated goals and initiatives within the Community Services Department.

Analysis:

The Community Services Master Plan 2022-2026 (CSMP) is intended to provide strategic direction across the community services department for the next five years. It will be available to Middlesex Centre Council and senior administration as an important point of reference to inform future decision making and overall investment in the areas of recreation programming, facilities, parks, playgrounds, trails and other related departmental services. Further, the CSMP will serve as a foundational document for future project-specific or tactical planning such as feasibility studies, frequent reporting and annual departmental business plans.

This project focuses on the completion of a five-year CSMP that will guide the department to effectively plan, budget, implement and deliver on identified priorities while supporting the municipality's strategic plan.

In an effort 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 steering committee 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 steering committee in its management and completion.

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

Financial Implications:

As this project is being completed internally, external costs to complete the project will be minimal. Staff time to complete this project will be tracked and reported to the project sponsor. External costs may include refreshments for various public/stakeholder consultation meetings (if permitted due to COVID-19) and disbursements for items like newspaper advertising, printing, paper surveys, etc. A budget of \$2,500 has been allocated to this project.

Strategic Plan:

This matter aligns with following strategic priorities:

- 3a. Quality of Life: Building recreational opportunities.
- 3c. Quality of Life: Meeting the needs of both current and future citizens.
- 5d. Operational Excellence: Building a common municipal vision.

Attachments:

Community Services Master Plan – Project Charter dated January 21, 2021.