



TPM PROJECT CHARTER

A. Descriptive Details

PROJECT TITLE: TPM (TRANSPORTATION AND PARKING MANAGEMENT) PROJECT CHARTER	
PROJECT SPONSOR: PETER LOCKIE, VP ADMINISTRATION & CFO	
PROJECT LEADER: KATHRYN LE GROS, DIRECTOR, ANCILLARY SERVICES	
PROJECT DURATION: 2008-2011	
_____	_____
SIGNED	DATE

B. Purpose / Rationale

To create a vision to meet our needs for the future, an overall framework is required to address the expectation and demand for transportation to and parking at Camosun College. As well, new options, new programs, and new ways of doing things will need to be explored and implemented along with new resources to support the framework.

Background:

- the world around us is changing – we need to be pro-active to address and accommodate the changing needs and expectations around sustainability, land use, transportation cost, access to and parking provision at Camosun College
- the College has adopted an energy management program. We are also required to support and meet the ambitious provincial greenhouse gas emission targets. Transportation is recognized as a major contributor (25%) to gas emissions, representing a significant opportunity and obligation to review and revise our practices
- new emerging opportunities (such as Pacific Institute for Sport Excellence, Student Housing, the Health Centre) that assist in meeting the College Strategic and Campus Plans are impacting the current demand and land use of parking. We want to address these as well as future opportunities
- the current use of land for parking (the status quo) is not sustainable
- other local and public institutions have also identified the need to address these issues; we are not the first, so there is opportunity to learn from others and incorporate best practices
- The TPM Project will incorporate established TDM (Transportation Demand Management) principles and approaches, that are recognized and expected from other public bodies

C. Goals and Objectives

What will be achieved by undertaking this project?

- assist in meeting the sustainability goal in the College's Strategic Plan

- assist college in meeting BC climate and greenhouse gas emission targets
- an overall management framework addressing transportation and parking, with a phased implementation plan
- a framework that enables new development initiatives on campus
- a plan for accommodating future development impacts on parking and transportation demand
- transformed behaviour – moving to a value driven model with less people bringing cars to College

D. Deliverables & Specifications

1. What deliverables are required to achieve the project objectives?
 - students, faculty and staff engaged in ongoing review and development of transportation and parking initiatives
 - sustainable and supported programs for transportation and parking alternatives
 - better understanding of parking utilization throughout the day, month and year, as well as how people come to Camosun
 - increased satisfaction levels of services and programs provided, reduced complaints and issues
 - revised policies and procedures for addressing transportation and parking
2. What are the specific requirements of the deliverables?
 - forums that encourage constructive input for transportation and parking options and solutions are provided
 - a buy-in/acceptance of matrix management approach; people in different departments may take on different or leadership roles with specific programs that emerge
 - policies and procedures that change will need appropriate lead time and timelines
 - resources are put into place to ensure that programs are sustainable (human and financial)
 - key indicators of measurement and success are identified, tracked and compared with benchmarks
3. How changes to the deliverables will be negotiated and agreed-to, once the project has commenced.
 - changes to the deliverables will be discussed and agreed-to between the Project Leader and the Project Sponsor. SMT will be informed of the decisions

E. Project Risks, Constraints & Assumptions

1. Risks:

RISK	PROBABILITY	IMPACT	OVERALL RISK RATING
	HIGH (H) MEDIUM (M) LOW (L)	HIGH (H) MEDIUM (M) LOW (L)	HIGH (H) MEDIUM (M) LOW (L)
Student and employee participation not achieved	L	H	M
Project turns out to be bigger than anticipated	L	M	L
Board of Governors doesn't support plan or crucial aspects of the plan	L	H	M

2. Constraints:

- target dates for BC climate and greenhouse emissions
- Issues are already impeding ability to meet Strategic Planning initiatives – there is a sense of urgency
- that programs to support the plan are revenue neutral

3. Assumptions:

- that this is doable: that we are ready to engage in the discussion, be involved in affecting change and part of something that could have a significant, positive impact

PEOPLE & PLANNING

F. Who Needs To Be Involved & Why?

Who needs to be involved in this project; and what are their roles or responsibilities? For example:

1. Who will sponsor the project? VP Admin & CFO
2. Who will lead the project? Director, Ancillary Services
3. Who will provide support to the project?
 - Phase 1 will be overseen by the Project Leader reporting to the Project Sponsor
 - Phases 2 – 4 will each have a Steering Committee, from internal and external representatives as appropriate, that are identified during Phase 1
 - Assistant to the Director, Ancillary Services
 - and others identified for each phase and program

4. Who needs to be involved due to the impact of the project, and how should they be involved?)
 - internal stakeholders: students, staff and faculty, employee groups, departments currently involved in transportation/parking related matters, environmental/green groups on campus
 - external stakeholders: BC Transit, University of Victoria, Robbins Parking, Regional Cycling Group, Neighbours, Ministry of Advanced Education (AVED), Vancouver Island Tech Park, Pacific Institute for Sport Excellence (PISE), Municipalities, Capital Regional District (CRD)
5. What other experts, skills, or knowledge will be required to complete this project. Consider areas of experts that might be available both inside and outside the College.
 - Consultants, such as Victoria Transport Policy Institute
 - Staff or Faculty Members who are experts in the field
 - Best Practices, locally and with other Public and Educational Institutions
 - Smart Growth BC, other provincial agencies, Society for the Advancement of Sustainability in Higher Education

G. Communication

Communication will be integral and an ongoing function of all stages of this project.

The project will be announced in September in various ways to all stakeholder groups. An invitation will be extended to participate in forums to discuss the issues with possible solutions. A web site will be developed for the September announcement, with information relating to general transportation and parking issues, project status and opportunities to provide input. The overall management framework developed will be presented in different forms to the stakeholders groups when complete early in 2009. Next. An communication plan for the overall project and phase 1 has been developed. Communication plans will be developed for phases 2-4 when the first phase is complete and the overall management framework is finalized.

H. Overview — Approaches/Processes

The Project will be undertaken in four phases. The first phase, the development of the overall management framework will be completed in 6 months. The framework will identify programs and processes that will aim to meet our overall objectives. Those will be developed in subsequent phases of the project and will happen simultaneously over the next two to five years. The overall project will be lead and sponsored by the same people. Various programs and processes may be championed and executed by different people reporting to the Project Leader (for this project, not necessarily in organizational structure).

- Phase 1 - Overall Management Framework 6 months

Phases 2-5 – concurrently over next 2-5 years, following the completion of the Overall Management Framework

- Phase 2- transportation and parking plan to address new development that impacts parking/use of surface parking lots
- Phase 3 – Policies/Procedures that support the plan, with evaluation and reporting mechanisms

- Phase 4 – Programs that support the Plan, with evaluation and reporting mechanisms

I. Resource Requirements

- Consultant and facilitator for Phase 1- \$21,500
- printing, planning, catering, etc focus groups/forums for first phase – \$3,500
- internal expertise
- other department involvement
- Programs developed in Phases 2 – 4 will be financed by changes in policies, procedures and fee structures
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J. Project Plan

SPECIFIC ACTIONS, MILESTONES AND TIMELINES

Specific Actions	Who	Completed By
A. Project Concept		
1. Conceptualize Project	P. Lockie, K. LeGros	May 2008
2. Complete Charter	K. LeGros	June 2008
B. Project Sign-off		
3. Sign-off Charter	P. Lockie	June 2008
4. Communicate	P. Lockie, CE K. LeGros, SMT	June 2008
C. Project Conduct (Kick-off)		
1. Key Actions & Milestones (date order)		
Draft plan	K. LeGros, consultant	Sept 1, 2008
Announce project with objectives		
Forums – targeted and open participation	K. LeGros, consultant	Dec 1, 2008
Final overall Plan, Phase 1	K. LeGros, consultant	Jan 31, 2009
Phase 2, 3 & 4, develop priorities and timeframes	K. LeGros	May 31, 2009
2. Communication Plan		
Announce Project	K. Le Gros	September 2008
Web Site developed	K. LeGros	September 2008
Invitation to participate in forums	K. Le Gros	September 2008 and throughout fall
Present, distribute overall plan	K. Le Gros	Feb 2009
Present, circulate priorities and timeframes for phases 2 – 4	K. Le Gros	May/June 2009 and September 2009
Ensure communication plan in place for each phase and each program	K. Le Gros	September 2009

Launch individual programs	K. LeGros and/or program leaders	As they are planned
Invite feedback on programs and procedures	K. Le Gros	Ongoing
D. Project Closure		
1. Report Out To Sponsor & Other Authorities	K. LeGros	Ongoing and at conclusion, April 2011
2. Communicate Conclusion	P. Lockie and K. Le Gros	Feb 2009, end of Phase 1, and annually throughout project, and finally in April 2011
3. Evaluate (lessons learned)	K. Le Gros	End of each phase, summary at conclusion
4. Celebrate	K. Le Gros and program leaders	End of each phase, and a conclusion, spring 2011