

**Project Plan**  
**The Active and Safe Routes to School Project**  
**Halton District School Board &**  
**Halton Catholic District School Board**



Jennifer Jenkins, Project Manager 2010

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# Table of Contents

<b>1. Project Scope and Structure</b>	
1.1 Project Mission	3
1.2 Executive Summary	4
1.3 Business Goals	4
1.4 Project Vision, Goals and Objectives	5
1.5 Project Scope of Work	
1.5.1 Major Deliverables	6
1.5.2 In Scope/Out of Scope Summary	6
1.6 General Approach	7
1.7 Assumptions	8
1.8 Constraints	8
<b>2. Project Organization</b>	
2.1 Project Organization Structure	9
2.2 Project Organization Chart	9
2.3 Project Roles and Responsibilities	9
<b>3. Project Deliverables and Milestones</b>	
3.1 Major Milestones	10
3.2 Project Baseline Schedule	10
<b>4. Project Cost</b>	
4.1 Project Budget	11
<b>5. Project Control</b>	
5.1 Project Acceptance	12
5.2 Project RACI Chart	12
5.3 Final Acceptance	12
5.4 Change Control	12
<b>Appendices:</b>	
<b>A:</b> Project Organizational Chart	14
<b>B:</b> Project Work Breakdown Structure	15
<b>C:</b> Timeline: Gantt Chart HDSB	16
<b>D:</b> Timeline: Gantt Chart HCDSB	17
<b>E:</b> Change Request Form	18

# 1 Project Scope & Structure

## 1.1 Project Mission

**The Active and Safe Routes to School (ASRTS) Program will work towards improving these three health issues:**

1. Decrease physical activity levels in youth. Canadian Fitness and Lifestyle Research Institute's 2002 statistical report on children and youth fitness states that over half of Canadians aged 5 to 17 are not active enough for healthy growth and development. In Ontario it was found that 54% of children and youth are not engaged in enough physical activity to keep themselves healthy. In Halton Region less than 50% of students aged 12-14 are not physically active for even 15 minutes every day in their leisure time (Canadian Community Health Survey, 2005).
2. Increase in obesity rates in youth. In 2004, 1 in 4 (26%) Canadian children and adolescents aged 2–17 years were overweight.” The obesity rate has increased dramatically in the last 15 years: from 2% to 10% among boys and from 2% to 9% among girls. This is a concern, since the tendency is for obese children to remain obese as adults. Moreover, obesity-related health problems are now occurring at a much earlier age and continue to progress into adulthood. Given the recent temporal obesity trends among children and youth, the prevalence of obesity among adults will likely continue to increase as the current generation of children enters adulthood. (CMAJ 2007 Last visited May 17 2007: <http://www.cmaj.ca/cgi/content/full/176/8/S1>)
3. Increase in environmental smog and air pollution mostly caused by transportation “The common air pollutants are those found in the air because of our use of fossil fuels such as oil, gasoline, diesel, natural gas and coal to heat our homes and business, run our cars and trucks, fuel our industries and generate electricity. The Ontario Medical Association (OMA) has estimated that the six common air pollutants – particulate matter (PM<sub>10</sub> and PM<sub>25</sub>), ozone, NO<sub>2</sub>, SO<sub>2</sub> and CO- will contribute to approximately: 5,829 premature deaths, 16,807 cardiovascular and respiratory hospital admissions, 59,696 emergency room visits, and 29 million minor illness days in Ontario in 2005. (Ontario Public Health Association, School buses, air pollution & Children's Health: Improving Children's Health & Local air Quality by Reducing School Bus Emissions, 2005)

Active and Safe Routes to School has three main concepts:

1. Increasing physical activity by having children use active transport to school, and parents not driving them to school
2. Decrease idling and emissions by having children use active transport to school, and or parents drop their children a block away to walk in
3. Establishment of safe routes to school by creating supportive infrastructure and safety related initiatives

These three concepts simultaneously address the above-identified environmental/traffic and health problems/concerns.

## 1.2 Executive Summary

The purpose of expanding the Active and Safe Routes to School Program to 20 Halton District School Board (HDSB) schools and 5 Halton Catholic District School Board (HCDSB) schools is:

- Mitigate parent vehicular traffic at the school site (less car / pedestrian clashes)
- Increase air quality at the school site (due to less car emissions)
- Create safe walking routes to school (proper infrastructure in place)
- Increase the physical activity levels of youth by having them walk, bike or wheel (roller blades, skateboards, scooters) to school instead of being driven in their parents car

This project will be managed by Jennifer Jenkins, ASRTS Project Manager, guided by the ASRTS Steering Committee, and supported by Steven Parfeniuk, Superintendent of Business the Project Sponsor for the HDSB, and Paul McMahon Superintendent of Business Services the Project Sponsor for the HCDSB. Both the HDSB and HCDSB Research Department will assist in conducting an outcome evaluation to determine if the pilot project's goals and objectives were achieved. The Communications Departments of both boards will assist in the development and rollout of a social marketing campaign to create awareness of the program and its expansion.

Post implementation, a report will be presented to the both the HDSB and HCDSB School Board Trustees and Administrative Council informing them of project results and possible future directions.

This project will be funded by an allotted budget of \$125,000 from the HDSB and \$12,500 from the HCDSB

If the HDSB pilot schools from last year are to join the program, they will be utilized as mentors to other schools and will be organized differently because of their involvement with the program last year. These schools will be assisted to resurrect their past walking routes and walking school buses, continue in-school promotion to both students and parents and participate in the evaluation component of the program.

### 1.2 Business Goals

#### **HDSB:**

This project aligns with the following corporate strategic goals/plans:

#### 1. Report number 09122--Approved Recommendation

Be it resolved that trustees approve a budget of \$125,000 for the 2009/2010 school year in order to continue the Active and Safe Routes Pilot Project and expand the program to 25 schools across Halton region

#### 2. 2009-2010 Operational Plan for Business –Program and Accommodation Active and Safe Routes to Schools extension of Pilot Project

3. The Board's 2007–2010 Strategic Plan's Mission Statement of creating safe, healthy and engaging environments and the *Goal Area* for students to provide safety and well being

**HCDSB:**

This project aligns with the following Strategic Planning and Renewal document (October 2009)

The Priority Areas of Focus

#3 Building capacity with all educational partners

#4 Improving levels of service and support to school

The Role of All Community Partners

The development phase of the Board's Strategic Planning and Renewal process will include widespread and frequent participation and consultation from stakeholder groups, including: students, parents, staff, Catholic School Councils, the Catholic Parents Involvement Committee (CIPC), Special Education Advisory Committee (SEAC), parishes, trustees, bargaining unit representatives and other community partners

## 1.4 Project Vision, Goals and Objectives

**VISION:** That all students who are in the allotted walking distance of 1.6 km from the school, will use active transport to get to school

**GOAL (S):**

1. Have assisted 25 elementary/middle schools to get their students walking to school
2. Have supported the implementation of *Active and Safe Routes to School (ASRTS)* in the 20 HDSB's elementary/middle schools and 5 HCDSB elementary/middle schools.

**OBJECTIVES:**

1. By December 2010, have expanded the program to 20 Halton District School Board schools and 5 Halton Catholic District School Board schools
2. By December 2010, have engaged those 25 schools in;
  - a. Identification at each school of a walking route to school
  - b. Implementation of walkabouts at each of the 20 schools (to identify enablers and barriers in infrastructure and safety issues)
  - c. Creation of an action plan for implementing the recommendations from the walkabouts
  - d. Planning and organizing the implementation of the Active and Safe Routes to School Program
  - e. Creating awareness in their communities about the program and their school specific initiatives
3. By December 2010, have conducted an evaluation of the project for results and 'lessons learned'

4. By December 2010, have implemented a communication campaign, to the community about the program and the work happening in the schools
5. By December 2010 have implemented the program with the Halton Catholic District School Board.

## 1.5 Project Scope of Work

1.5.1 Major Deliverables for this project include:

1. **25 Schools** (selection and implementation of the ASRTS program)
2. **Development of a Community Steering Committee**
3. **Develop of an Internal Project Team (HDSB)** (curriculum, communications, evaluation, Trustee, Superintendent)
4. **Kick-off Forum**
5. **Walkabouts** (to assess walking routes and to make recommendations for infrastructure changes that will facilitate walking)
6. **Infrastructure Changes** (as needed, identified at walkabouts and as fiscally possible)
7. **Communication Campaign**
8. **Evaluation** (outcome evaluation with pre and post testing)
9. **Final Report** [to both Board of Trustees on the ability of the program to increase walking behaviour and recommendations on how to implement further implement system-wide (all schools in the Region)]
10. **Halton Catholic District School Board** (implementation)
11. **Project Management** (of the pilot project)

1.5.2 In Scope /Out of Scope Summary

**Table 1: Scope**

In Scope	Out of Scope
25 schools	Additional elementary/middle schools
Assessment of walkability of selected schools	Selling the program to the schools
Recommendations from walkabouts with corresponding action plans	Implementing the whole ASRTS programming, but portions of the program
Implementation of the action plans- as possible	Targeting high schools
Implementation of the ASRTS program (especially the walking school bus)	Middle schools will not run Walking School Buses
Evaluation (student only)	Parent survey
Communication Campaign	

## 1.6 General Approach

The Project Manager will look after all details of the project and will provide ongoing status reports to the Board of Trustees and the Project Sponsors.

A Steering Committee comprised of a variety of community organizations and members will be used to consult on the implementation of the project. The sought Steering Committee will consist of the Halton Regional Police Services, Halton Region, Social and Community Services Department, the Halton Transportation Consortium, the Halton Health Department, City of Burlington, Green Trans, the Town of Oakville, and the Halton District School Board.

An internal HDSB school board workgroup will be assembled to help support, and guide the project. This workgroup will be comprised of a Trustee, Superintendents, the Communications Department, the Research Department, the Transportation Consortia, Programs and the Project Manager.

The project schools will implement depending on their categorization. The three categories are below.

**Table 2: School Categories**

Project School Categories		
Returning pilot schools	New Schools: operating	New Schools: to be opening

- The pilot schools will resurrect their walking routes, their walking school buses, identify a teacher champion, promote and support the program and participate in the evaluation portion of the project.
- The operating schools will identify a walking route to their school, perform a walkabout of this route, identify a teacher champion, organize a walking school bus, promote the program and participate in the evaluation portion of the project.
- The new schools, yet to be opened, will start from day one of creating a walking culture. They will assess their school and its area for walkability, create a walking route, assign a staff person as the teacher champion, organize a walking school bus, promote and support active transport policies and initiatives, and participate in the evaluation portion of the project.

Due to the certain situations at some schools (i.e. French Immersion) programming and work done at these schools will be different and curtailed to their needs.

A project group will be assembled at each school, and should consist of the Principal or V.P., teachers, students and parent volunteers. Each school will be responsible for school-based activities. These include all events and promotions of the walking route and the ASRTS program. All schools will run a walking school bus except the middle schools.

Both the HDSB and HCDSB Research Departments will be responsible for the evaluation component of the project. Funds will be used to sub-contract assistance as needed.

Both the HDSB and HCDSB Communications Departments will provide a communications plan and media attention to the program, its milestones and other events.

The Curriculum Coordinators for Science and Technology will help to support the program by participating on the internal working group, promoting the program to their teachers and providing curriculum links in the classroom/school.

The Project Manager will initiate, plan, execute, monitor/control and close the project. The PM will write/present reports to the Project Sponsors and Project Clients (status and final).

## **1.7 Assumptions**

- Twenty-five schools will naturally engaged in the project
- All internal board staff will be available to work on the project
- All walkabout recommendations will be executed in time for implementation
- All evaluation surveys will have a 100% return rate
- An increase in walking behaviour will be due to the program (ASRTS)
- Spring implementation will be sufficient to see a relationship between an increase in youth walking behaviour with the implementation of the ASRTS program
- One staff person is sufficient for this size of a project (25 schools)

## **1.8 Constraints**

- Project has to be completed by December 31, 2010
- The structure of a formal project team is absent
- The Project Manager is also an implementer
- Funding is limited
- Schools may not have parent volunteer support
- Schools may not embrace the ASRTS program, especially the walking school bus, since some may not have, themselves, volunteered to be part of the project.

## 2 Project Organization

### 2.1 Project Organization Structure

The HDSB and the HCDSB are the project clients

The Superintendent of Business and Treasurer is the Project Sponsor for the HDSB. The Superintendent of Business Services and Treasurer is the Project Sponsor for the HCDSB.

A formal project team does not exist- however, key HDSB staff will be responsible for assisting the Project Manager with the deliverables and milestones (Communications, Programs, Research, Facilities) at the HDSB. HCDSB staff will also be working with the Project Manager to satisfy deliverables and milestones pertinent to their board (Communications, Research, IT, Facilities)

Municipalities, the Region of Halton, Halton Police Services and a variety of community groups will be the stakeholders

### 2.2 Project Organization Chart Please see *Appendix A*

### 2.3 Project Roles & Responsibilities (PM = Project Management)

**Table 3: Roles and Responsibilities**

Organization / Person	Role	Responsibilities
HDSB/HCDSB Board of Trustees, Superintendent of Business and Transportation	Support	Provide schools, commitment to project funding, member of the internal committee
HDSB/HCDSB Research Department, and PM	Organize, implement, evaluate, recommend	PM, evaluation and recommendations, member of the internal committee
Municipalities: Councilors, Planners and Traffic Engineers	Support, implement	Lobby for infrastructure changes and promotion of program to the community
Community and Social Services Department, Public Health Nurses	Support	Steering Committee member, support to school at the school level
Halton Regional Police Services	Support	Steering Committee Member, support at the school level
HDSB/HCDSB Communications Department	Organize, implement	Communications and Social Marketing Campaign, member of the internal committee
Halton Region Transportation Consortium	Support	Steering Committee member, internal committee member and filling of ad hoc requests
Steering /Internal Committees	Guidance, Support	Provides guidance to the PM
Schools	Plan and Implement	Implement the ASRTS initiatives, and evaluation
HDSB/HCDSB Curriculum Coordinators (Environment/Science)	Support	Internal Committee member and Champion with the schools

## 3 Project Deliverables & Milestones

### 3.1 Major Milestones

Table 4: Major Milestones

Milestone	HDSB	HCDSB
Schools Selected	November 2009	Schools Selected
Steering Committee Formed	October 2009	Join Steering Committee
Internal Working Group Formed	October 2009	N/A
Walkabouts Completed	December 2009 to March 2010	Walkabouts
Baseline Data Obtained	March 2010	Baseline Data Obtained
School Level Implementation	March- June 2010 / Sept 2010-Dec 2010	Implementation
Final Report Delivered	December 2010	Final Report

Please see *Appendix B* for the work breakdown structure with the deliverables

### 3.2 Project Baseline Schedule

**HDSB** : Timeline for the project is September 1 2009 to December 31 2010 (16 months).

- Phase one will run from September 1, 2009 to June 30, 2010
- Phase two to start September 1, 2010 to December 31, 2010

Please see *Appendix C* for Timeline (Gantt Chart) for the HDSB

**HCDSB**: Timeline for the project is January 1 2010 to December 31 2010 (12 months)

- This project will have one phase

Please see *Appendix D* for the Timeline (Gantt Chart) for the HCDSB

## 4 Project Cost

### 4.1 Project Budget (projected preliminary)

**Table 5a: Budget-general**

Funding \$	Source
\$125,000	HDSB
\$12,500	HCDSB
Other: in-kind contribution of time from the steering committee members and all HDSB staff	Respective organizations

**Table 5b: Budget-specific HDSB**

Description	Budget (\$)	Description
Release Time	5,000.00	Teacher release time (based on 1/2 and full day)
Meeting Expenses	1,000.00	Food/drink, Rental costs, Speakers
Supplies	7,000.00	Promotional Items (Incentives \$5,000), Grants to Schools (\$2,000)
Furniture And Equipment	6,904.00	Capital Purchases (bike racks, skateboard lockers, other)
Computers & Audio Visual	0.00	Covered by Business Services Budget
Contractual Services	105,096.00	Jennifer's contract amount (\$103,096), Human Resources (contract for evaluation - \$2,000)
Software Fees	0.00	Covered by Business Services Budget

**Table 5c: Budget-specific HCDSB**

Description	Budget (\$)	Description
Release Time	2,500.00	Teacher release time (based on 1/2 and full day)
Contracts	1,500.00	Evaluation Specialist
Supplies	4,500.00	Promotional Items (Incentives \$1500), Grants to Schools (\$2500), poster (\$500)
Furniture and Equipment	4,000.00	Capital Purchases (bike racks, skateboard lockers, other)

## 5 Project Control

### 5.1 Project Acceptance

This project plan will be presented to the HDSB Trustees and Administrative Council for approval in October 2009. The HCDSB will review the project plan for confirmation in February 2010. If approved / confirmed a Project Charter will be created and posted. The Project Manager will start the project management process. Ongoing updates and status reports will be provided to the Client and Project Sponsor as requested.

### 5.2 Project RACI Chart

Table 6: RACI Chart

Active and Safe Routes to School Project RACI						
Resources/Main Activities	Trustees	Project Manager	Project Sponsor	Steering /Internal Committee	Schools	HDSB/HCDSB Departments
Project Plans	I	A, R	C	I,	I	C, I
School Selection	I	A, R	R	I, C	I	I
Planning Forum	I	A, R	I	I, C	I	I
Walkabouts	I	A	I	I, C	R	I
Evaluation	I	A, R	I	C	R	R, I
Communications	I	A, R	I	I	I	R, I
Implementation at Schools	I	A	I	I, C	R	I
Reports	I	A, R	I	C	I	I

**Legend:** R= Responsible, A= Accountable, C=Consult, I= Inform

HDSB/HCDSB Departments include: Communications, Research, IT, Facilities Programs

### 5.3 Final Acceptance

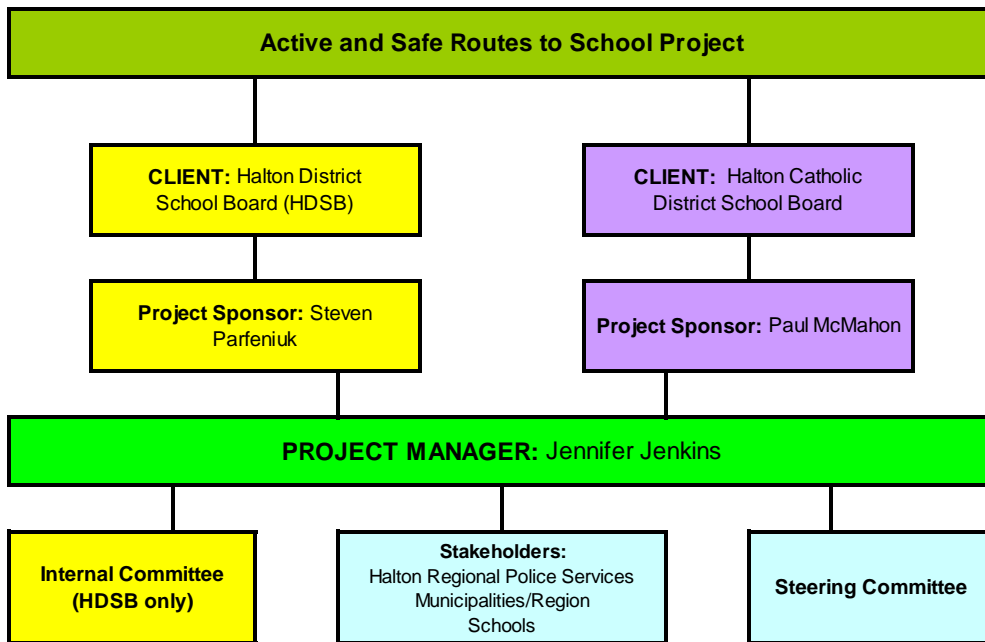
- Presentation of the final report to the HDSB/HCDSB Trustees and Administrative Council will take place in December 2010
- Upon completion of the project, recommendations will be made (for consideration)
- Steering Committee and the internal committee will be disbanded
- When the HDSB/HCDSB Trustees express satisfaction with the project report, the project will close

### 5.4 Change Control (See Appendix E for Change Request Form)

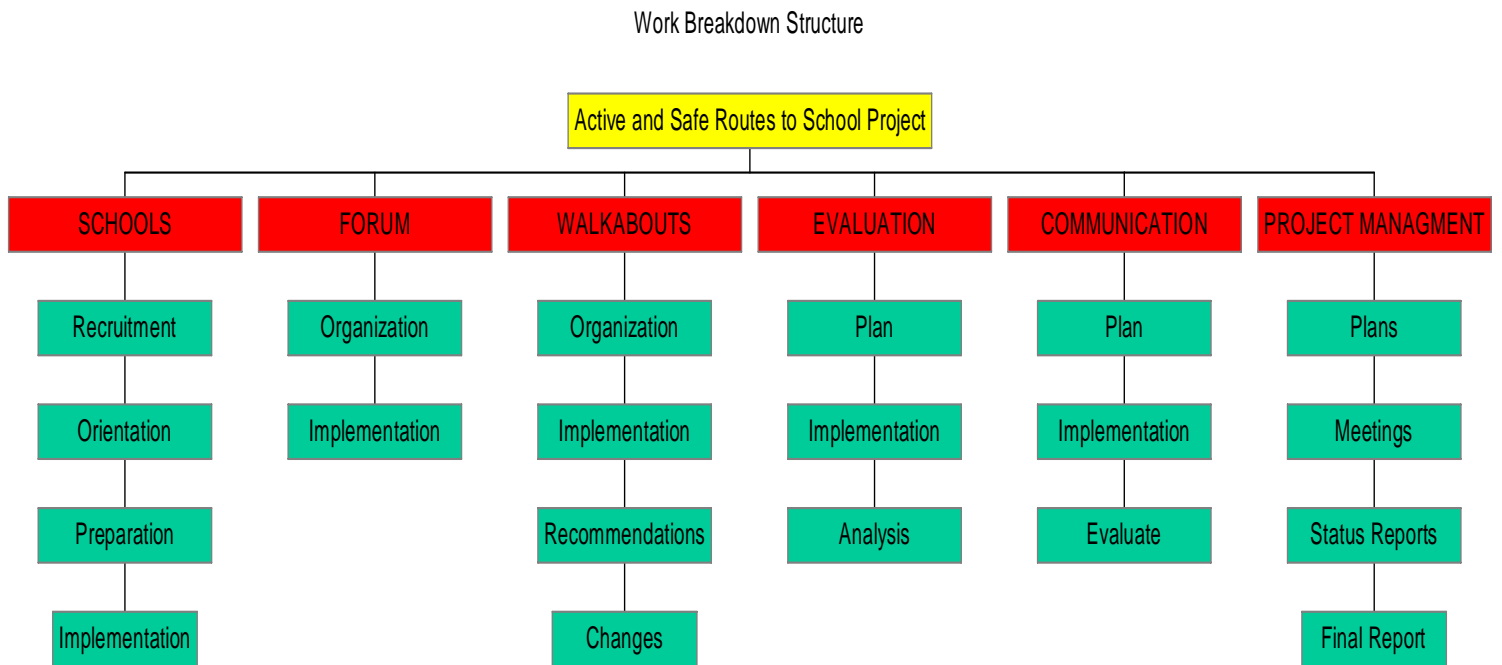
- Changes to the project scope may affect meeting project timelines and deliverables; therefore, all requested changes will be documented using a Project Change/Issue Request Form and will be reviewed by the Project Manager, Project Sponsor and HDSB/HCDSB Trustees. Ideas that are credible, but will not be adopted, will be placed in a 'parking lot' for further consideration.
- If there is an agreement to adopt the proposed changes the Project Manager will review the impact to the project's schedule and cost

# Appendices

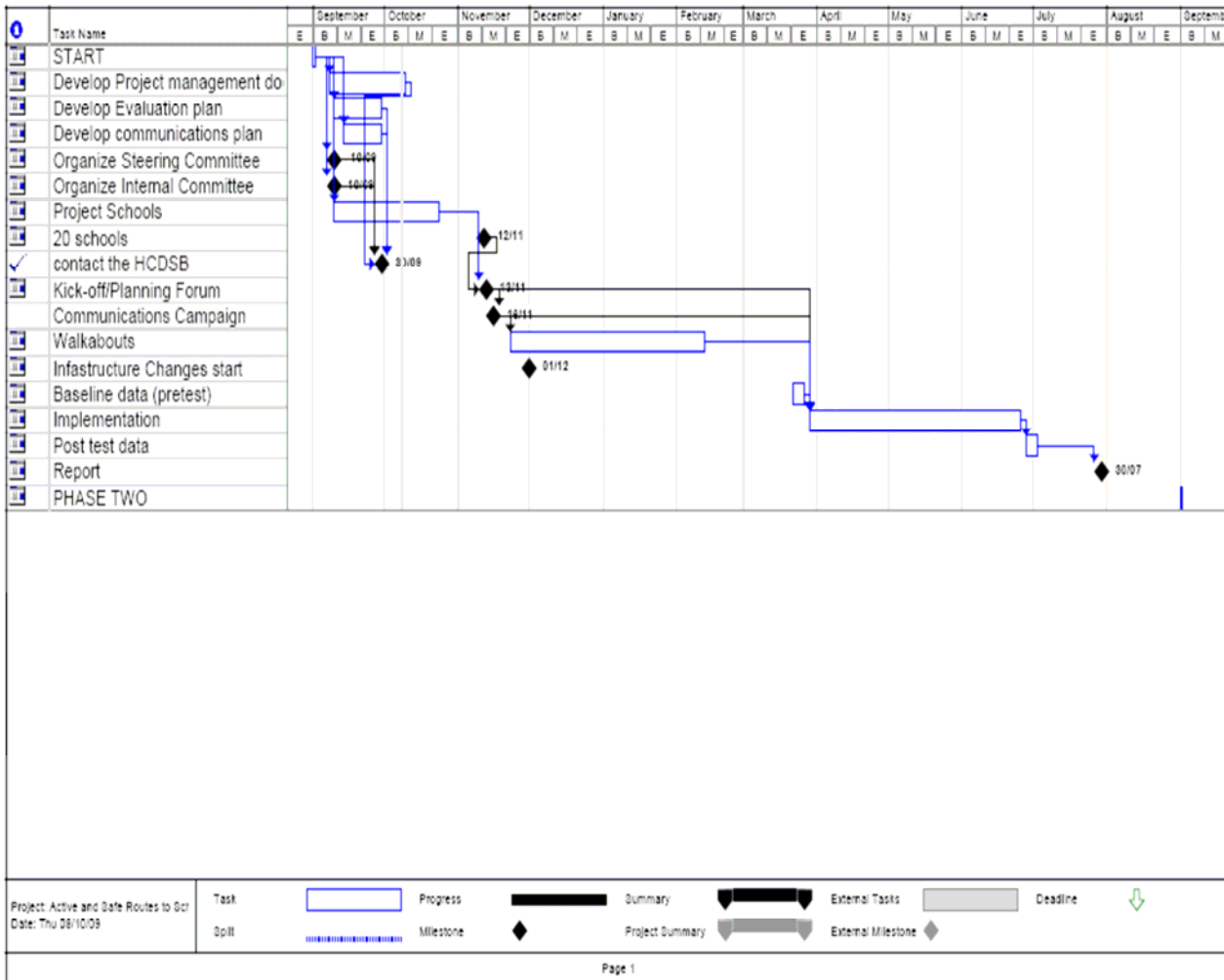
# Appendix A - Organizational Chart



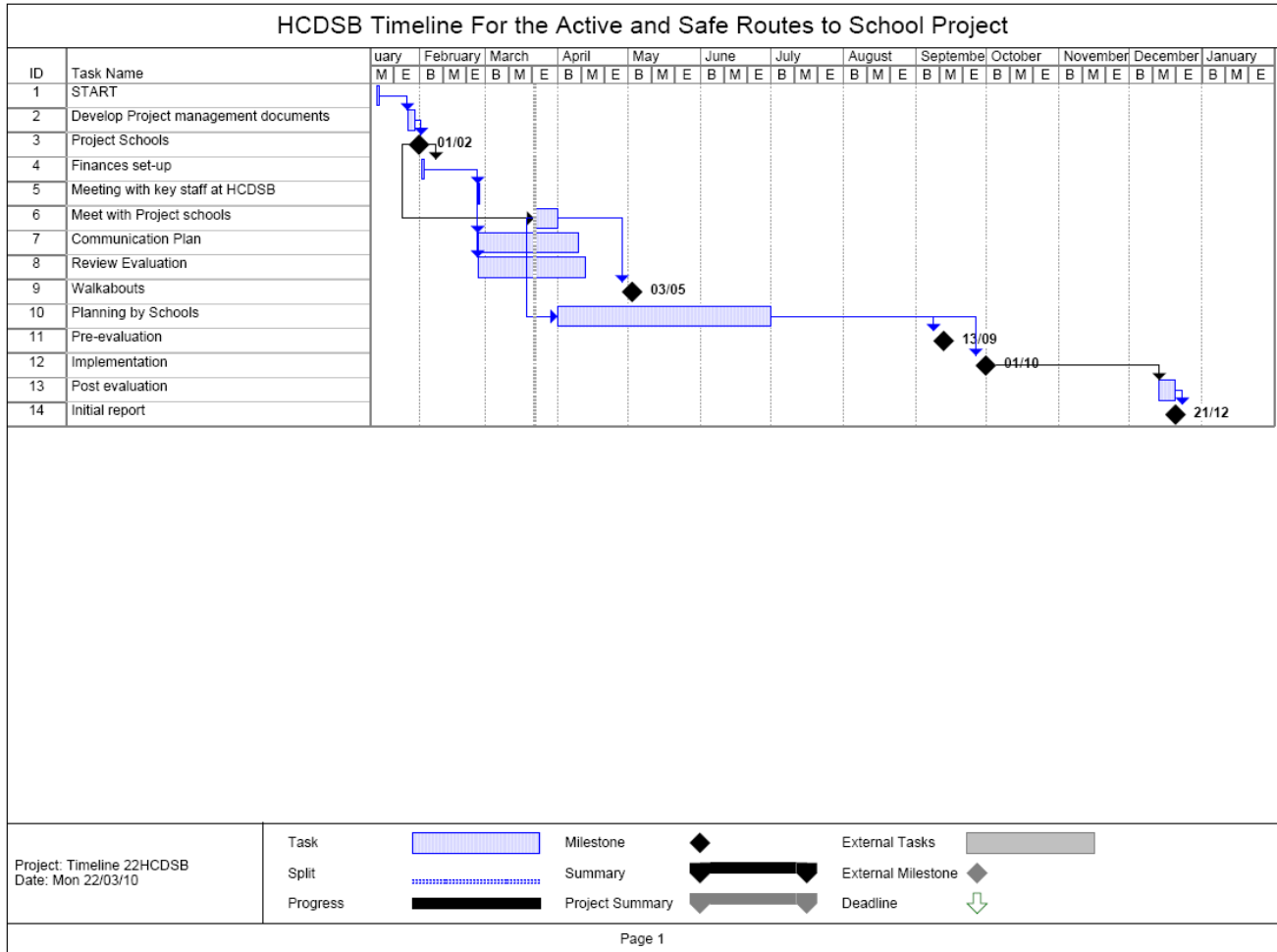
# Appendix B Work Breakdown Structure



# Appendix C: Timeline Gantt Chart HDSB



# Appendix D: Timeline Gantt Chart HCDSB



## Appendix E: Change Request Form

### Project Change/Issue Request

ASRTS Project

#### Step 1: Information on Change/Issue Request

<b>Change:</b> Request to alter the original scope/budget/schedule of the project.
<b>Issue:</b> Problem that needs to be resolved on the project.

**Requested By:**

**Request Date:**

**Description of Proposed Change:** *Details on the issue/change. Filled out by requestor.*

**Benefits/Reason for Change:** *Filled out by requestor.*

- Benefit 1
- Benefit 2

#### Step 2: Impact Analysis & Implementation Decision

*A summary of the impact. Other documents can be attached if necessary.*

<b>Scope &amp; Business Impact</b>
<b>Schedule &amp; Budget Impact</b>
<b>Investigator's Recommendation:</b>

#### Approval for Implementation

*Based on the impact analysis, these people approve/reject the change request.*

<b>PM:</b>	<b>Date:</b>
<b>Sponsor:</b>	<b>Date:</b>
<b>End User:</b>	<b>Date:</b>
<b>Comments:</b>	