

Project Charter

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| **Project Charter** |
| Project Number: 001 |
| Project Name: Enforcement Agency |
| Project Sponsor: Managing Director |
| Project Manager: Mónica González |

**Version: 0**

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**Prepared Date:** November, 24th 2012 **Revised Date:**

1. **Project Description**

Enforcement Agency Project has the purpose to establish a Code Enforcement in the community West of Detroit to put a decisive “stop” to persistent problems detected due to increased property abandonment that makes many residents living in fear and feeling unable to tackle the problem themselves.

The new code enforcement will resolve detected problems, but also will increase the prestige of the city, which will be recognize as one of “Greenest City” of the United States.

Enforcement Agency will adopt the Project integration Sustainability Methodologies (PRiSM) based on the Family Standards ISO 14000 Environmental Management System and others related to as ISO 50001 and ISO 26001 Social Responsibility. This Agency will commit to certify its EMS after three years of working to ensure the continued improvement of the EMS.

1. **Justification**

Establishment of the Enforcement Agency will result in short and long term benefits**.**

**SHORT TERM BENEFITS**

* **Reduction in public nuisances and improved quality of life for residents**: As the code officers will be based in the area they will be on hand to liaise with residents and the Police to tackle violations in a way that makes an impact and improves the quality of life for the community.

They will also be on hand to check in on vulnerable residents and act as an information service to ensure that the community is kept informed about opportunities, events and decisions that will impact on them.

The dealing with violations will help to improve the environment of the area and encourage residents to take more pride in their community by reporting incidents to the department who will be able to take action.

* **Increased community confidence:** As the department is able to act as professional witness in cases that go to court they are able to provide the time table of events and the ordinances, and codes that were violated as well as all measures that were taken to address the problems.

**LONG TERM BENEFITS**

# Incorporated Sustainability as new principle in a day-by-day activities, in all element of society balancing or harmonizing social, environmental and economical interests, transparency and accountability, personal values and ethics.

* **Increased prestige of the city**, which will be recognize as one of “Greenest City” of the United States. This renewed prestige of Detroit will impact positively in the national and international tourism which in turn will increase the Geographic Gross Product (and the Total Gross Product) in 5 years according to Statistics Agency XYZ.

1. **Objectives**

* Better quality of life, well-being and Security of the West of Detroit community.
* Incorporate Sustainability into every sector of the society: industry, education, public and private organizations, nonprofits, services, etc.

1. **Deliverables**

Enforcement Agency working dynamically and closely with the community will contribute to get an improvement of 20% per year in the following Sustainability components:

**Environmental**

* Energy efficiency
* Reduce waste
* Reduce greenhouse gases
* Transport efficiency
* Water Usage
* Materials and Resources

**Financial**

* Return on Investment
* Business Agility

**Products**

* Servicing and lifespan of Product: Satisfaction Survey Results (surveys carried out be independent agency) should have at least 60% Community Satisfaction

**Processes**

* Maturity of process: EMS Maturity
* Efficiency and fairness of process

**Personal**

* Labour Practices and Decent Work: Number of labour accidents and amount of money incurred
* Human Rights: Number of corrective actions taken related with human rights with impact in the local community
* Society and Customers: Number of children received training course regarding Sustainability.
* Ethical Behaviour: implement “Sustainability Awards” at school, restaurants, event organizer, etc.

1. **Constrains/Assumptions**

Community will be engaged with this new Enforcement Code.

1. **High level Risk Analysis**

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| **Risk Description** | **Probability**  **(H, M, L)** | **Impact**  **(H, M, L)** | **Action** | **Owner** |
| Budget Shortage | M | M | Promote Sustainability Events to get funds for the first year | Administrator 1 |
| Benefits of Sustainability are not understood | M | H | Collect statistics from other successful projects related to Sustainability | Administrator 2 |
| Increase the number of code and ordinance violations for changes in salary politics. | L | H | Work closer with the police department | Code Officer 1 |
| Expensive equipments for alternative source of energy (solar panel) | M | L | Promote energy efficiency reducing the consume through Education Campaign | Administrator 3 |
| A government regulation reduce the oil cost, blocking the initiative to electric transport | L | L | Promote energy and resources efficiency through Education Campaign | Administrator 4 |
| Emergency:  Spills of toxic substances; Explotions/Fire | L | H | **Prepare an Emergency Plan** | Administrator 5 |

1. **Sustainability Management Plan**

Attached is the Sustainability Management Plan as Annexe I.

1. **High-level Milestone Schedule**

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| **Milestone** | **Deadline** |
| Nominate Enforcement Agency members (5 Administrators and 10 Code officers) | Jan-13 |
| PRiSM and Standard ISO 14001 EMS Training Courses to Agency member | Jun-13 |
| Environmental Diagnostic Report finished | Set-13 |
| Develop a EMS Politics and specific documented procedures and register | Dec-13 |
| Develop an Emergency Plan | Mar-14 |
| 1°Process Assessment | Abr-14 |
| 1°Environmental Assessment | Jun-14 |
| 1°Social and Corporate Assessment | Ago-14 |
| 1°Financial Assessment | Oct-14 |
| Satisfaction Survey by Independent Agency | Nov-14 |
| 1°Revision by Direction | Dic-14 |
| Simulacrum of the Emergency Plan | Feb-15 |
| 2°Process Assessment | Abr-15 |
| 2°Environmental Assessment | Jun-15 |
| 2°Social and Corporate Assessment | Ago-15 |
| 2° Financial Assessment | Oct-15 |
| Satisfaction Survey by Independent Agency | Nov-15 |
| Revision by Direction | Dic-15 |
| Certification of ISO 14001 | Jan-16 |

1. **High-level Resources Budget**

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| Budget Line | Year 1 | Year 2 | Year 3 |
| Staff Costs\* |  |  |  |
| *10 x Code Officers* | $420,000 | $461,580 | $507,276 |
| *5 x Supervisors* | $280,000 | $307,720 | $338,184 |
| *Total Staff Costs* | *$700,000* | *$769,300* | *$845,460* |
| *Premises Costs* | *$36,000* | *$36,000* | *$36,000* |
| Additional Costs |  |  |  |
| *Training* | $7,000 | $5,000 | $5,000 |
| *Equipment* | $20,000 | $10,000 | $10,000 |
| *Uniforms* | $4,200 | $2,000 | $2,000 |
| *Operating Costs* | $10,000 | $10,000 | $10,000 |
| *Total Additional Costs* | *$41,200* | *$27,000* | *$27,000* |
| Total Annual Costs | **$777,200** | **$832,300** | **$908,460** |

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| ***Total project cost for first 3 years: $2,517,960*** |

**Project funding:** The project will be funded for the first year by the community development fund and then be offset by fine collections until it is self sustaining.

**The town has responsibility for the property where the department will be based. Part of their contribution is the rent of the premises.**

1. **Approval Requirements**

Satisfaction Survey to the community by Independent Agency will result at least 60%, with an increment of 5% per year.

Key Performance indicators show an improvement with respect year before.

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