



Annual Work Plan

Name: Ryan Gowan Job Title: Manager of Arena Operations

Department: Community Services

Division: Arena Operations



Projects

Rationale	SMART Goal (Description)	RACI	Resources	Risks/Mitigation	Milestones
Project Name: 23H.5 & 23H.6 Concession Washroom Renovation			Status: Not Yet Commenced		
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Strategic Priority: City Building <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: 	Replace the floors, fixtures, and lighting in the Concession Washrooms. Stakeholder: Facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: R.Gowan Purchasing Facility Maintenance Dept. Contractor Approved Budget: \$10,000 for Fixtures \$10,000 for Floors Other: Work to be completed by Facility Maintenance Staff.	Materials and staff availability could impact project timing.	Order Materials in Q1 2023 Construction Start Q2/3 2023 Procurement Timing: 2023-01-06 Completion Date: 2023-09-01

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 24H.8 & 24H.9 Rutherford Hall Washroom Renovations			Status: Not Yet Commenced		
<input checked="" type="checkbox"/> Strategic Priority: City Building <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	Replace the floors, fixtures, lighting, and ceiling in the Rutherford Hall Men’s and Women’s washrooms. Stakeholder: Facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: R. Gowan Purchasing Facility Maintenance Dept. Contractor Approved Budget: \$10,000 for Fixtures \$10,000 for Floors Other: Work to be completed by Facility Maintenance Staff.	Materials and staff availability could impact the project timeline.	Order Materials in Q1 2023 Construction Start Q2/3 2023 Procurement Timing: 2023-01-06 Completion Date: 2023-09- 01

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23H.7 Christie/Hare Room Wallpaper Replacement			Status: Not Yet Commenced		
<p><input checked="" type="checkbox"/> Strategic Priority: City Building</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input checked="" type="checkbox"/> Capital Project</p> <p><input type="checkbox"/> Other: Click or tap here to enter text.</p>	<p>Stakeholder: Facility Users</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: R.Gowan Purchasing Dept. Facility Maintenance Dept. Contractor</p> <p>Approved Budget: Capital - \$15,000</p> <p>Other: Click or tap here to enter text.</p>	<p>Contractor and material availability may impact project timing.</p>	<p>Receive Quotes Q1 2023 Construction Start Q2/Q3 2023</p> <p>Procurement Timing: 2023-04-01</p> <p>Completion Date: 2023-08-01</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23H.8 Bayshore Dehumidifier Replacement			Status: Proceeding as Anticipated		
<input checked="" type="checkbox"/> Strategic Priority: City Building <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	Replace both 40-year-old dehumidifiers at the Bayshore with one unit. Stakeholder: City Staff Facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: R.Gowan Purchasing P.Coulter Contractor Approved Budget: Capital - \$300,000	Lead time is 45 weeks for a dehumidifier. This could impact the timing of completion.	RFP Report to Council Q4 2022 RFP Award Q4 2022 Construction Q3/4 2023 Procurement Timing: 2021-12-12 Canoe Co-operative Purchasing Completion Date: 2023-10-01

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23H.11 Bayshore Ice Resurfacers Replacement			Status: Proceeding as Anticipated		
<input checked="" type="checkbox"/> Strategic Priority: Service Excellence <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	Replace existing Olympia with a new Zamboni. Stakeholder: City Staff Facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: R.Gowan Purchasing Approved Budget: Capital - \$120,000	Lead time is currently one year, may delay delivery time.	RFP Report to Council Q4 2022 RFP Awarded Q4 2022 Procurement Timing: 2022-12-12 Completion Date: 2023-12-31

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23H.12 Bayshore North Corridor Rubber Install			Status: Proceeding as Anticipated		
<p>✓ Strategic Priority: City Building</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p>✓ Capital Project</p> <p><input type="checkbox"/> Other: Click or tap here to enter text.</p>	<p>Replace vinyl tile floor with skate tile.</p> <p>Stakeholder: City Staff Facility Users</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: R.Gowan Purchasing</p> <p>Approved Budget: Capital \$15,000</p>	<p>Material cost increase and contractor availability may impact timing of the project.</p>	<p>Receive Quotes Q4 2022 Potential RFP Q1 2023 Potential RFP Award Q1/2 2023 Construction Q2/3 2023</p> <p>Procurement Timing: 2022-02-02</p> <p>Completion Date: 2023-07-03</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23I.1 JMRRR Compressor 3 Replacement			Status: Not Yet Commenced		
<p>✓ Strategic Priority: Service Excellence</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p>✓ Capital Project</p> <p><input type="checkbox"/> Other:</p>	<p>Replace Compressor 3, as it reaches its end of useful life.</p> <p>Stakeholder: City Staff Facility Users</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: R.Gowan Purchasing Contractor</p> <p>Approved Budget: Capital - \$30,000</p>	<p>Material Costs and contractor availability could impact the project timing.</p>	<p>Procurement Q1/2 2023 Award Q2/3 2023 Construction Q2/3 2023</p> <p>Procurement Timing: 2023-03-01</p> <p>Completion Date: 2023-08-31</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23I.2 JMRRC Floor Scrubber Replacement			Status: Not Yet Commenced		
<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	Replace older floor scrubber at JMRRC with a new unit. Stakeholder: Facility Staff Facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: R.Gowan Purchasing Dept. Approved Budget: \$15,000 Capital Other: Click or tap here to enter text.	Lead time and equipment availability may impact timing of purchase or receiving new unit.	RFP in Q2 2023 Purchase in Q2 2023 Procurement Timing: 2023-04-03 Completion Date: 2023-06-01

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23H.1 Bayshore Unit Heater Replacements			Status: Not Yet Commenced		
<input type="checkbox"/> Strategic Priority: City Building <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	Replace 40-year-old unit heaters with new more efficient units. Stakeholder: City Staff Facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: R. Gowan Purchasing Dept. Contractor Approved Budget: \$10,000 Other: For 2 units.	Lead time and equipment availability may impact timing of purchase or receiving new unit.	Receive Quotes Q2/3 2023 Construction Q3 2023 Procurement Timing: 2023-05-01 Completion Date: 2023-10-13

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23H.3 Windows and Door Replacements- Bayshore Community Centre			Status: Proceeding as Anticipated		
<p>✓ Strategic Priority: City Building</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p>✓ Capital Project</p> <p><input type="checkbox"/> Other:</p>	<p>Replace older windows and doors.</p> <p>Stakeholder: City Staff Facility Users</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: R.Gowan Purchasing Dept. Facility Maintenance Staff</p> <p>Approved Budget: Capital - \$30,000</p>	<p>Lead time on doors proved to slow projects in 2022, could impact 2023 projects.</p>	<p>Quotes Q1/Q2</p> <p>Purchase Q2</p> <p>Procurement Timing: 2023-03-01</p> <p>Completion Date: 2023-12-15</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: JMRRRC Ice Resurfacers Hot Water Heat Reclamation Status: Proceeding as Anticipated					
<p><input checked="" type="checkbox"/> Strategic Priority: Green City</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input type="checkbox"/> Capital Project</p> <p><input type="checkbox"/> Other: Click or tap here to enter text.</p>	<p>Use heat reclaim from the refrigeration plant to reduce the natural gas heating of water for floods.</p> <p>Stakeholder: City Staff</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: R. Gowan Facility Maintenance Dept. Contractor</p> <p>Approved Budget: Operating - \$1500</p> <p>Other: Click or tap here to enter text.</p>	<p>Staff time to complete the work might delay the project.</p>	<p>Purchase Materials Q1 2023 Construction Q2 2023</p> <p>Completion Date: 2024-03-01</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: Update Agreement with Family Y regarding joint operation of the JMRRRC			Status: Proceeding as Anticipated		
<input checked="" type="checkbox"/> Strategic Priority: Collaborative City <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	To support working towards finalizing an updated agreement with the Family Y. Stakeholder: Family Y Public and facility Users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: Director of Community services Director of Corporate Services Manager of Community and Business Development R. Gowan Approved Budget: N/A Other:	.	Draft Updates to agreement Financial Reconciliation Agreement presented in draft for approval. Completion Date: 2023-06-30

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: Update Agreement with the Owen Sound Attack Hockey Club			Status: Proceeding as Anticipated		
<p>✓ Strategic Priority: Prosperous City</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input type="checkbox"/> Capital Project</p> <p>✓ Other: Current agreement expiring.</p>	<p>Review and update agreement with the Owen Sound Attack Hockey Club. This will be initiated through a staff report that sets out the approach, principles and human resources that will support the City's work on this project.</p> <p>Stakeholder: Community Attack Hockey Club</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: P. Coulter K. Allan R. Gowan</p> <p>Approved Budget: N/A</p>	<p>.</p>	<p>Will be based on a report that will establish process and approach.</p> <p>Completion Date: 2023-06-30</p>

Core Service Tasks

Task Name	Description	Resources	Barriers/ Mitigation Tactics	Key Result
Bayshore Operations: Replace Damaged Floor Tiles	Continue replacing damaged floor tiles in lobby area. Stakeholder: City Staff Facility Users	People: R. Gowan Bayshore Staff Approved Budget: Operating Other: Click or tap here to enter text.	Potential lack of employee time could impact project completion.	Will extend the life of the asset.
Bayshore Operations: Replace Dressing Room TV Boards	Replace the existing Dressing room boards with updated screens and program. Stakeholder: City Staff Facility Users	People: R. Gowan I.T. Department Approved Budget: Operating Other: TVS/Program are purchased, need to be installed.	Staff availability could delay the project timeline.	Will be easier to read for users and less downtime with new updated equipment.
Bayshore Operations: Purchase new ice edger equipment.	Replace the 20-year-old ice edger equipment at the Bayshore. Stakeholder: City Staff Facility Users	People: R.Gowan Purchasing Dept. Approved Budget: Operating	Lead time on equipment could impact the purchase.	Will ensure proper ice maintenance continues within the Facility.

		Other: \$2500-\$3000		
Bayshore Operations: Common area painting	Continue painting dressing room hallways, stairwells, concourse, and lobby area. Stakeholder: City Staff Facility Users	People: R. Gowan Bayshore Staff Approved Budget: Operating	Potential lack of staff time could impact project completion.	Will renew the spaces.
Bayshore Operations: Install Egress Door in Truck Bay	Install an egress door from the truck bay to outside. This door would act as egress and a receiving door for deliveries. Stakeholder: City Staff	People: R. Gowan Bayshore Staff Facility Maintenance Dept. Approved Budget: Operating Other: Door is purchased.	A delay in door glass moved this project from 2022 to 2023.	Will reduce wear and tear on large overhead doors for deliveries or entrance and exit to the Truck Bay.
Bayshore Operations: Eaves Trough Cleaning	A contractor will clean the eavestroughs at the Bayshore (3-4 times per year) to avoid blockages and maintain proper drainage. Stakeholder: City Staff	People: R. Gowan Bayshore Staff Contractor Approved Budget: Operating		By keeping the eaves troughs cleaned it will ensure proper drainage off the roofs and reduce the risk of pooling and potential roof leaks.

<p>Bayshore/JMRRRC Operations: Refrigeration Plant Annual P.M.</p>	<p>Conduct annual preventative maintenance on both refrigeration plants, as per service contracts.</p> <p>Stakeholder: City Staff</p>	<p>People: R. Gowan Bayshore/JMRRRC Staff Contractor</p> <p>Approved Budget: Operating</p> <p>Other: Service contracts are budgeted.</p>		<p>Will ensure preventative maintenance continues to be performed on mechanical equipment to reduce the risk of failure.</p>
<p>Bayshore/JMRRRC Operations: Annual Roof Top Unit P.M.</p>	<p>A contractor will conduct preventative maintenance on all roof top units at the Bayshore and JMRRRC.</p> <p>Stakeholder: City Staff</p>	<p>People: R. Gowan Bayshore/JMRRRC Staff</p> <p>Approved Budget: Operating</p> <p>Other: This maintenance is budgeted.</p>		<p>Will ensure preventative maintenance continues to be performed on air handling equipment to aid in extending the life of the equipment. Will reduce the risk of equipment failure.</p>
<p>Bayshore/JMRRRC Operations: Annual Ice Removal/Install</p>	<p>Remove the Bayshore ice for the summer, and one rink (West) at the JMRRRC.</p> <p>Stakeholder: City Staff</p>	<p>People: R. Gowan Bayshore/JMRRRC Staff</p> <p>Approved Budget: Operating</p>		<p>The removal of ice allows for summer programs such as Lacrosse to utilize the floor space in both facilities. Also allows for annual maintenance on boards and ice making equipment.</p>
<p>Bayshore/JMRRRC Operations: Annual Condenser/Cooling Tower Cleaning</p>	<p>A contractor will mechanically and chemically clean the Cooling Tower/Condenser in both facilities.</p> <p>Stakeholder:</p>	<p>People: R. Gowan Bayshore/JMRRRC Staff Contractor</p>		<p>Mechanical cleaning ensures the extended life of the equipment and reduces the risk of airborne contaminants (Legionella).</p>

	City Staff	Approved Budget: Operating Other: This maintenance is budgeted.		
Bayshore/JMRRC Operations: Quarterly AHU Filter Changes	City Staff will change the filters in the roof top air handling units in both facilities. Stakeholder: City Staff	People: R. Gowan Bayshore/JMRRC Staff Approved Budget: Operating		The quarterly replacement of filters ensures proper air flow, cleaner air, and reduces the risk of mechanical issues with the units.
Bayshore/JMRRC Operations: Annual Window Cleaning	A contractor will clean the exterior glass on both facilities. Stakeholder: City Staff	People: R. Gowan Bayshore/JMRRC Staff Contractor Approved Budget: Operating Other: This maintenance is budgeted.		The glass will be clean.
JMRRC Operations: Purchase new ice edger.	Will replace the 20-year-old ice edger at the JMRRC with a new edger. Stakeholder: City Staff Facility Users	People: R. Gowan Purchasing Dept. Approved Budget: Operating Other: \$2500 - \$3000	Lead time on equipment could impact the purchase.	Will ensure proper ice maintenance continues within the Facility.

<p>JMRRC Operations: Replace Refrigeration Plant Computer</p>	<p>The current computer is out of date and is no longer supported. A new computer with updated software will be purchased.</p> <p>Stakeholder: City Staff Facility Users</p>	<p>People: R. Gowan Purchasing Dept. I.T. Dept.</p> <p>Approved Budget: Operating</p> <p>Other: \$3000</p>	<p>Potential lack of staff time could impact project completion.</p>	<p>Will ensure the refrigeration plant continues to operate normally without interruption.</p>
<p>JMRRC Operations: Purchase new set of nets</p>	<p>Replace old, damaged nets from the Coliseum with new nets.</p> <p>Stakeholder: City Staff Facility Users</p>	<p>People: R. Gowan Purchasing Dept.</p> <p>Approved Budget: Operating</p> <p>Other: \$2000</p>		<p>Will replace older nets that are damaged and in need of repairs.</p>
<p>JMRRC Operations: Epoxy Floor Repairs</p>	<p>Repair damaged epoxy floor in the East viewing area of the arena.</p> <p>Stakeholder: City Staff Facility Users</p>	<p>People: R. Gowan Contractor</p> <p>Approved Budget: Operating</p>	<p>Contractor availability delayed this project in 2022, the same could delay the project in 2023.</p>	<p>Will extend the life of the asset.</p>
<p>JMRRC Operations: Replace Missing Downspout</p>	<p>Replace missing downspout by the West doors at the JMRRC to reduce ice hazard in the winter.</p> <p>Stakeholder:</p>	<p>People: R. Gowan Facility Maintenance Staff Contractor</p>	<p>Contractor availability delayed this project in 2022, the same could delay the project in 2023.</p>	<p>Will reduce the risk of a slip hazard on the sidewalk by the main entrance to the facility.</p>

	City Staff Facility Users	Approved Budget: Operating		
Health and Safety	The Arena Operations staff will continue to make health and safety a priority and continue to identify areas or concerns to mitigate potential risks. Stakeholder: City Staff	People: R. Gowan Bayshore/JMRRC Staff Health and Safety Coordinator JHSC Approved Budget: Operating		No lost time injuries or near misses.