



City of Owen Sound

2025 Pamela Coulter, Director of Community Services

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Community Safety and Well Being Plan

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☒ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>On January 1, 2019 a new legislative requirement came into force and municipalities were required to:</p> <p>Establish a multi sector advisory committee, consult with the committee and members of the public and create a plan that identifies priority risk factors. A collaborative, cross sector approach to community safety has shown many benefits. The Plan has been prepared and approved and in 2022 the work will focus on addressing the risk factors for the City as a collaborative group.</p>	<p>People: County CSWB Coordinator, County Staff, Agency Partners</p> <p>Approved Budget: Coordinator paid for by Grey County</p> <p>Other:</p>	<p>Risk(s):</p> <p>Mitigation(s):</p>	<p>Project Milestones: one presentation to Council in year with update</p> <p>Procurement Timing:</p> <p>Completion Date:</p>

Continue to participate as an active member on the CSWB Advisory Committee with updates to council as appropriate Stakeholders Affected: All residents, Council, Agency partners, Grey County.			
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Project Title: New City Strategic Plan

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☒ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter
 ☒ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review Draft Strategic Plan for City and provide input regarding the draft actions under the Strategic Pillars Stakeholders Affected: see RACI and Project Charter	People: Lead: M. Palmer, Tim Simmonds, and Consultant team and City Staff, Advisory Committee, Council Approved Budget: \$100,000 Other:	Risk(s): See Project Charter and RACI Mitigation(s):	Project Milestones: See Project Charter and RACI Procurement Timing: complete Completion Date: Q 1 2025

Project Title: Municipal Accommodation Tax

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☒ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>By March 1, 2024 start the collection of MAT, develop partnership with Eligible Tourism Entity and oversee interaction of ETE with City of Owen Sound, including compliance with Collaborative Agreement.</p> <p>Ensure funds collected and allocated in accordance with Policy xxx.</p> <p>5 year agreements for Collection and Collaboration.</p> <p>Assist with review of Short Term Rental Licensing Bylaw in 2025 as part of one year review</p>	<p>People:</p> <p>Approved Budget: Revenue source City Allocation in accordance with City Policy and ½ provided to ETE in accordance with Collaborative Agreement</p> <p>Other: capital budget allocated through standard process</p>	<p>Risk(s):disagreement on projects by working group</p> <p>Mitigation(s):rely on action plan for Tourism currently under development</p>	<p>Project Milestones: N/A</p> <p>Procurement Timing: N/A</p> <p>Completion Date: Ongoing</p>

Stakeholders Affected:Chamber of Commerce (Eligible Tourism Entity), MAT Working Group, Tourism staff			
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Project Title: Overall Support for Parks and Arenas Capital Projects

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☒ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☒ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Regular meetings with Managers responsible for capital projects to ensure project planning, procurement and implementation are on time, on budget and good quality.</p> <p>Monitor for issues and communicate as required.</p> <p>Ensure public communication where service is impacted is completed.</p>	<p>People: Manager of Arena Operations and Manager of Parks and Open Space</p> <p>Approved Budget: Per various approved capital projects</p> <p>Other:</p>	<p>Risk(s):timing, quality, or budget.</p> <p>Mitigation(s):good project management and oversight</p>	<p>Project Milestones: different for each project.</p> <p>Procurement Timing: Procurement timing has been set for all capital projects.</p> <p>Completion Date: various</p>

Stakeholders Affected: Arena and Parks users, Council.			
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Project Title: Greenwood Cemetery Chapel, Design, Tender and Construction

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority
 ☒ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☒ Capital Project
☐ Service Review Action
☐ Policy Review Project
☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
☐ RACI
☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Complete the adaptive redevelopment of the Greenwood Cemetery Chapel as an indoor columbarium. Stakeholders Affected: Parks Staff, Cemetery Admin, City Corporate Services, Facility Division, Cemetery patrons	People: P. Coulter, Manager of Parks & Open Space, Manager of Corporate Services, Facilities, CBO. Lead: Shawn Dubosq Approved Budget: Other:	Risk(s): tender pricing, issues uncovered during construction Mitigation(s): good tender and specification, solid contract and good project oversight.	Project Milestones: Tender Q1, Award Q2, Procurement Timing: Tender Q1 2025 Completion Date: Q1/2 2026

Project Title: Implement Cloud Permit

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- Strategic Priority ☐ Master Plan ■ Committee or Council Request ☐ Legislated
■ Capital Project ■ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- Project Charter ■ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Implement Cloudpermit across the organization to enable cloud-based and mobile technology for Building, Bylaw, Planning, Engineering, and Licensing. Stakeholders Affected: Staff in various Divisions, Corporate Services (integration of payments/deposits, customers making applications	People: Director of Community Services, Corporate Applications Analyst, staff within Divisions Approved Budget: Other:	Risk(s): Time required for staff to dedicate to getting this system set up and uptake by system users Mitigation(s): try to make it a priority and have a robust communication plan with each user group phase	Project Milestones: Procurement Timing: completed Completion Date: Q4 2025

Project Title: Official Plan & Zoning Bylaw Update and Urban Design Guidelines

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☒ Legislated
☒ Capital Project ☐ Service Review Action ☒ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

See staff report CS-24-101 that provided outline and timing

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Updated Official Plan, Comprehensive Zoning Bylaw and new Urban Design Guidelines by the end of 2025 Stakeholders Affected: All City residents, Planning & Heritage Division, Development Team, Agency Partners	People: Planning Staff, Staff from the City's Development Team, Agency Partners, Consultant Approved Budget: \$65,000 Other:	Risk(s): Appeals and volume of development workload Mitigation(s): consultant support	Project Milestones: See report for timing Procurement Timing: N/A Completion Date: Q4 2025

Project Title: Catalogue Current Agreements 4 c 1 – Service Review

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Catalogue the current agreements the city has entered into with various user groups – financial and operational and develop a Stakeholders Affected: City staff, agreement partners	People: Desiree van Dijk, Lead, Ashley Ford, Andrew O’Leary, Nicole Olmstead, Lauren Stewart, Kristen Van Alphen, P. Coulter, Project Lead Approved Budget: Other:	Risk(s): See Project Charter and RACI Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: Parks and Sports Field Classification

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☒ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

See report CS-24-104 Report from the Manager of Parks and Open Spaces re Review of Park Classification System, Service Levels and Associated Operating Costs

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Undertake a review of the classification of parks and sports fields, the service level for each and the associated operating and maintenance costs. Stakeholders Affected: Parks staff, Council, residents, user groups, Service Review Committee	People: Sponsor: Pamela Coutler, Lead: Eckhard Pastrok Approved Budget: Other:	Risk(s): see RACI Mitigation(s):	Project Milestones: See report CS-24- 104 Procurement Timing:

Project Title: Develop Business Plan for Conversion of Laundry Building at Harrison Park to Year round Cabin

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☒ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☒ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

See Harrison Park Master Plan

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>As outlined in the HP Master Plan - Develop a business case to examine the cost and potential revenue to convert the current Laundry Building to a year round cabin at Harrison Park and present case to Community Services Committee</p> <p>Stakeholders Affected: Park users, staff who maintain buildings.</p>	<p>People: Director of Community Services, Manager of Parks & Open Space, Manager of Corporate Services</p> <p>Approved Budget:</p> <p>Other:</p>	<p>Risk(s):</p> <p>Mitigation(s):</p>	<p>Project Milestones:</p> <p>Undertake high level design, estimate of the cost of construction, estimate revenue, prepare report to CSC.</p> <p>Procurement Timing:2026</p>

Project Title: River District Action Plan – Update

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☒ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Direction from River District Board

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Update the River District Action Plan (developed in 2020) to reflect current situation and best practices under the pillars, River District Branding, Management, Experience Development and Promotion. Stakeholders Affected: River District business and building owners, patrons, staff	People: BC Hughes, P. Coulter, V. Gravel Approved Budget: up to \$30,000 Other:	Risk(s): Mitigation(s):	Project Milestones: consultant to present Board proposal for scope of work first meeting in 2025. Procurement Timing:

Project Title: River District Sidewalk Patio – Update Policy

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☒ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review the existing River District on street patio policy and update this policy for 2025 season. Stakeholders Affected:River District businesses and patrons	People:Planning Division, Engineering Division, Public Works Division Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing:

Project Title: Prepare a report regarding use of Interim Control for Drive-thrus

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority
- ☐ Master Plan
- ☒ Committee or Council Request
- ☐ Legislated
- ☐ Capital Project
- ☐ Service Review Action
- ☐ Policy Review Project
- ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
- ☐ RACI
- ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Click or tap here to enter text.	People:	Risk(s):	Project Milestones:
Stakeholders Affected:	Approved Budget:	Mitigation(s):	Procurement Timing:
	Other:		

Project Title: Bayshore Arena Floor, Boards and Glass

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
■ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ■ N/A

See report CS-24-084, Capital Project 25H.8

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace the Arena Floor, Boards and Glass and end netting as a major investment in facility asset renewal Stakeholders Affected: Attack Hockey Club, Minor sports groups, recreational users, City staff,	People: Lead: Ryan Gowan, Bradey Carbert, Lauren Stewart, Pamela Coulter Approved Budget: \$1.15 M Other: Attack ticket surcharge will contribute \$500,000.	Risk(s): Project timeline, project budget, delays impact return to use Mitigation(s): Constant project monitoring to ensure any delays are minimal and the project stays on task	Project Milestones: Floor and Board Demolition 2-3 Weeks; New Floor Installation 5-6 Weeks; New Boards Installation 2-3 Weeks; Floor Pull Down 3 Weeks; Ice Installation 1-2 Weeks. Procurement Timing:

Project Title: Naturalization of Bird and Waterfowl Area – Harrison Park

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority
- ☒ Master Plan
- ☒ Committee or Council Request
- ☐ Legislated
- ☒ Capital Project
- ☐ Service Review Action
- ☐ Policy Review Project
- ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
- ☐ RACI
- ☒ N/A

HP Master Plan BWO-C-xxx

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Natural bird and waterfowl	People:	Risk(s):	Project Milestones:
Stakeholders Affected:	Approved Budget:	Mitigation(s):	Procurement Timing:
	Other:		

Project Title: Site plan – Parkland Dedication

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☒ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

See report CS-24-108

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
The report proposes introducing a new requirement for parkland dedication or cash-in-lieu contributions during site plan approval for developments, in addition to the current land division process. This initiative aims to reduce reliance on tax-supported funding for parks and open spaces. Under the Planning Act, municipalities can collect parkland either through land division (subdivisions or consents) or site plan approvals. The Official Plan supports this approach, with provisions for cash-in-lieu based on land value.	People:P. Coulter, Corporate Services Support and CSC Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones:Committee to consider report and potential for bylaw; if positive, bring forward a bylaw to implement parkland dedication relating to site plan approval Procurement Timing:

Stakeholders Affected: Development community			
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Project Title: Parks and Public Works Synergies – Follow-up report – Service Review 1A3

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review Parks and Public Works scope of work and procedures to find and provide corporate benefits through process and staffing synergies, including mandatory annual joint work plan meetings. Prepare follow up report as requested by Council.	People: Tim Simmonds, Lara Widdifield, Eckhard Pastrick, Jeff Follis, Pam Coulter Approved Budget: Other:	Risk(s): Lack of understanding of roles and areas of opportunity Mitigation(s): Review RACI and follow steps to ensure that the scope of work is understood.	Project Milestones: Report to Committee Q2 2025, Implementation of work plan meetings Q1 2025. Procurement Timing: NA

Stakeholders Affected:Parks and Public Works, Service Review Committee, taxpayers			
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Project Title: Order of Good Cheer – Kelso Beach Partnership

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☒ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☒ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

See report Cs-24-106

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Develop a MOU to implement partnership regarding the replacement of the Kelso Beach at Nawash Park Playground and the renewal of the Splashpad.</p> <p>Develop design for playground replacement and splash pad improvements</p> <p>Stakeholders: Order of Good Cheer, park users, taxpayer,</p>	<p>People: Director of Community Services, Parks & Open Space Manager</p> <p>Approved Budget: 26D.6 \$500,000</p> <p>Other: Consultant</p>	<p>Risk(s): design or construction issues, tender price</p> <p>Mitigation(s):</p>	<p>Project Milestones: Initial approval of partnership Q4, 2024, MOU Q1 2025, Design and consultation Q2/3 2025, Construction 2026</p> <p>Procurement Timing: Q1 2026</p>

CSC and Joint Accessibility Committee.			
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Project Title: Process Two Request to Name/Rename Parks

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Policy

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Process, per Park Naming and Renaming Policy – requests to Name and Rename Park Stakeholders Affected: Rate Payers, Community Services Committee, Council	People: P. Coulter, HR support, City Clerk, Community Services Committee Approved Budget: Other:	Risk(s): Multiple options for best names Mitigation(s): Follow process	Project Milestones: Q1 Establish Working Group, report for CSC, Procurement Timing: N/A

Project Title: Art Gallery, Tourism and Library – business case – shared reception/customer service

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a business case that analyzes the opportunity to reorganize the Library, Tourism and TTAG entrance to create a shared reception/customer service area Stakeholders Affected: Library Board and users, TTAG Users, staff of TTAG and Library and Tourism	People: Director and Chief Curator, Chief Librarian, Director of Community Services, Facilities S. Dubosq Other:	Risk(s): Cost of necessary capital upgrades Mitigation(s): Grant funding options	Project Milestones: See project charter and RACI Procurement Timing:

Project Title: County Planning Efficiency Report

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Together with municipal lower tier planners respond to request for information from Grey County on County proposal to eliminate lower tier planning in favour of a County led planning and development service Stakeholders Affected: Planning & Heritage Staff, Director, Developers, County, City Council	People: Director, Manager of Planning & Heritage, Planning & Heritage Division staff, HR, Finance Other:	Risk(s): see report CS-24-xxx Mitigation(s):	Project Milestones: Procurement Timing:

Project Title: Develop Policy/Bylaw for Extended Parking During Salmon Spectacular

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Working with a cross-functional team, develop and then implement a bylaw or policy relating to extended parking during the annual Salmon Spectacular Event for city-owned or leased lands along the inner harbour. Stakeholders Affected: Anglers, Salmon Spectacular organizer, public, police, fire and emergency services, bylaw enforcement, adjacent property owners	People: Lead: Director of Community Services, along with a multi-disciplinary team from Parks, Corporate Services, Bylaw, Fire, Police, EMS, Derby Organizer, Building Other:	Risk(s): Mitigation(s):	Project Milestones: Draft policy considerations, meet with multidisciplinary team, present to CSC, communication of policy, implement. Procurement Timing:NA

Section 2: Core Service Tasks

To add another row, click inside the last row and then click the 'blue +' symbol that appears at the bottom right of the table.

Task Name		Resources	Key Performance Indicators
Work with the Community Services Management Team to implement workplans across the areas of: Building Planning & Heritage TTAG, Tourism and Culture, Events and Activations. Business Development River District Parks & Open Space Facility Booking and Programs Arena Operations		People: Management team Approved Budget: Other:	Each Manager and Division successfully implement their work plan.
Agreement update	Renew existing agreements at end of term – eg. Minor Soccer, Transport Canada, etc. Stakeholder: Various User Groups, Committee, Council	People: Multi-disciplinary teams based on agreement type Approved Budget: Other:	Agreement reviewed in accordance with Policy xxxx
Development Team	Support the work of this multi disciplinary team to ensure that development applications are processed in accordance with City Policy – including PPS, City Official Plan and other policy. Stakeholder: Development Community, homeowners, contractors	People: Development Team Approved Budget: Other:	Development approved consistent with Official Plan and Zoning and other city policies within the timeframes prescribed in the Act.

Land Sales – Various	Working with City Clerk and other staff (depending on nature of land sale) to administer land sales within the framework of the City's Land Sale Bylaw	People: Clerk, Development Team, Council	Land Sales completed and conditions of sale implemented in accordance with the Land Sale Bylaw.
Budget	<p>Bi-annual capital update with Corporate Services for all areas in Community Services.</p> <p>Ongoing monitoring of budget performance with CS Management group.</p> <p>Support Managers in implementing capital projects.</p> <p>Annual budget preparation – operating and capital with Corporate Services and SLT</p>	People: Director of Corporate Services, Manager of Corporate Services, CS Management team, SLT	<p>Operating: Operating budget on track for all CS Divisions – achieving revenue targets and tracking expenses</p> <p>Capital: support procurement and completion of projects – on time, within budget and at high quality.</p>
Delegated Approvals	<p>The Director of Community Services is delegated approval for CIP grants as well as site plan approval as well as other planning matters.</p> <p>Approve matters delegated in consultation with agency partners as required and development team.</p>	People: Director Development Team Agency Partners Applicant	Applications approved, consistent with Official Plan policies and applicable program guidelines with the full amount of funding approved under CIP approved in year.

Staff lead for various committees including CSC as well as River District Board and support other committees including TTAG, Committee of Adjustment and County AAC as well as Strategic Plan Ad Hoc and Service Review	Work with other staff and Committees to prepare agenda items, host opportunities for public input and follow up on Committee direction to implement items from the various workplans relevant to each committee.		Work plan successfully implemented within terms of reference for each committee.
Update Fees and Charges bylaw with staff in various divisions	Update Fees and Charges across CS Divisions – with particular attention each year to fees in certain areas.		Fees bylaw approved and implemented by July 2025.
Monitor, report on, and implement provincial changes to legislation at the local level Eg. Building Code, Planning Act, PPS etc.	Monitor provincial changes to legislation, report on these as necessary and provide comments if requested, implement changes at the local level through local policy changes	Development Team	City Policies are updated as required to implement changes in provincial direction.



City of Owen Sound

Manager of Arena Operations 2025 Individual Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: 26H.10 Arena Board and Supports Replacement

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace the 40 year old arena boards, and glazing. Stakeholders Affected: City Staff User Groups	People: R. Gowan Purchasing P. Coulter Contractor Consultant Approved Budget: Approved Capital Project	Risk(s): Potential to be over budget, depending on materials, whats found during demo. Mitigation(s):	Project Milestones: Report to Council in early Q1 2025. Procurement Timing: Procurement in Q1 2025 Completion Date: Sept 6, 2025

Project Title: 25H.8 Arena Concrete Slab Replacement

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace the 40 year old arena slab and piping. Stakeholders Affected: City Staff User Groups	People: R. Gowan Purchasing P. Coulter Contractor Consultant Approved Budget: Approved Capital Project	Risk(s): Potential to be over budget, depending on materials and what's found during the demolition phase. Mitigation(s):	Project Milestones: Report to Council in early Q1 2025. Procurement Timing: Procurement in Q1 2025 Completion Date: Sept 6, 2025

Project Title: 25H.7 Steel Roll Up Door Replacement

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace the steel roll up door to the Zamboni/Tool Room. Stakeholders Affected: City Staff	People: R. Gowan Purchasing Contractor Approved Budget: Approved 2025 Capital Project	Risk(s): Timing, and material costs Mitigation(s): Complete following ice season to avoid any disruption to operation.	Project Milestones: Receive quotes in Q4 2024 Procurement Timing: Procurement in Q1 Completion Date: May 1 st , 2025

Project Title: 25H.5 Dressing Room Bench Replacement

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace the wooden dressing room benches with a vinyl bench. Stakeholders Affected: City Staff User Groups	People: R. Gowan Arena Staff Approved Budget: Approved 2025 Capital Project	Risk(s): Staff time to complete the work Mitigation(s): With the arena shut down for the summer, it will give enough time for staff to complete this work.	Project Milestones: Receiving quotes Q4 2024 Procurement Timing: Purchase in Q1 2025 Completion Date: August 2025

Project Title: 25I.1 Roof Section 1 Replacement

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace the roof section over the YMCA. Stakeholders Affected: City Staff YMCA Staff Facility Users	People: R. Gowan B. Carbert Purchasing Contractor YMCA Staff Approved Budget: Approved 2025 Capital Project	Risk(s): Budget, material costs Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: 23H.3 Window and Door Replacement

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Continue replacing doors and door frames throughout the dressing room areas. Stakeholders Affected: City Staff User Groups	People: R. Gowan D. Christie Purchasing Arena Staff Approved Budget: Approved 2025 Capital Project	Risk(s): Material Costs Mitigation(s): Replace the worst doors to keep them within budget—repair doors where possible.	Project Milestones: Receive quotes in Q1 2025 Procurement Timing: Q2 2025 Completion Date: Q3 2025

Project Title: Concourse Painting

Project Status: __

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Repaint and refresh the second level concourse and washrooms. Stakeholders Affected: City Staff User Groups	People: R. Gowan D. Christie Purchasing Arena Staff Contractor Approved Budget: Approved 2025 Capital project	Risk(s):Budget Mitigation(s): Do as much work in-house, allowing the contractor to do taller stairwell areas.	Project Milestones: Approved in Q4 2024 Quotes in Q1 2025 Procurement Timing: Q1/Q2 2025 Completion Date: August 2025

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Bayshore Operations: Facility Special Event Conversions	<p>Changeover the facility for concerts and special events.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: Arena Staff Contractors</p> <p>Approved Budget: Operating Budget for FTE, PTE, equipment rentals, contractors</p> <p>Other: Expenses covered by fees and charges for conversion costs.</p>	Changeovers are completed on time, in a safe manner, and facility is returned to regular operation.
Bayshore Operation: Banquet Hall Setup and Teardowns	<p>Set up and tear down banquet halls for events, and rentals.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: Arena Staff</p> <p>Approved Budget: Operating Budgets</p>	Halls will be setup on time according to users requests. Halls will be cleaned afterwards in preparation for next rentals.
Bayshore Operation: Floor Tile Maintenance	<p>Continue replacing damaged floor tiles throughout the facility.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: Arena Staff</p> <p>Approved Budget: Operating Budget</p>	Extends the life of the asset.
Bayshore Operation: Facility Painting	<p>Continue painting throughout the facility and touchups where necessary.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People:</p> <p>Approved Budget: Operating</p>	Will add aesthetic value to public areas.

Bayshore Operation: Floor Refinishing	<p>Refinish the Rutherford Hall floors.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: Arena Staff Contractor</p> <p>Approved Budget: Operating</p>	This will extend the life of the asset and add aesthetic value to the space.
Bayshore Operations: Rooftop Drain and Eaves Trough Cleaning	<p>Contractors will clean out eavestroughs and clear debris from roof drains quarterly</p> <p>Stakeholder: Arena Staff</p>	<p>People: R. Gowan Arena Staff Contractor</p> <p>Approved Budget: Operating</p>	Extend the life of the assets to allow for proper drainage of roof systems.
Bayshore/JMMRC Operations: Annual PMAs for Refrigeration Systems, HVAC, Fire Suppression, Gas Refuelers, and Water Treatment.	<p>Contractors will conduct preventative maintenance based on service agreements.</p> <p>Stakeholder: Arena Staff</p>	<p>People: R. Gowan Arena Staff Contractors</p> <p>Approved Budget: Operating</p>	This will ensure preventative maintenance continues to be performed on air handling equipment to aid in extending its life. Will reduce the risk of equipment failure.
Bayshore/JMRRC Operations: Annual ice removal/installation	<p>Remove the Bayshore ice and the West rink at the JMRRC</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: R. Gowan Arena Staff</p> <p>Approved Budget: Operating</p>	The removal of ice will allow for summer programs and Lacrosse to utilize the floor in both facilities. The annual ice-making will allow for hockey and ice user groups to use ice surfaces. Also, allow for annual maintenance on board systems.
Bayshore/JMRRC Operations: Quarterly RTU Filter Changes	Arena staff will change filters in all rooftop units and	<p>People: Arena Staff</p>	These replacements allow for proper airflow, filter the air,

	<p>dehumidifiers in both facilities.</p> <p>Stakeholder: Arena Staff User Groups</p>	<p>Approved Budget: Operating</p>	<p>and allow for mechanical efficiency of the equipment.</p>
<p>Bayshore/JMRRC Operations: Window and Glass Cleaning</p>	<p>A contractor will wash and clean exterior windows and arena glass.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: R. Gowan Arena Staff Contractor YMCA Staff</p> <p>Approved Budget: Operating</p>	<p>The glass will be clean.</p>
<p>Bayshore/JMRRC Operations: Monthly facility inspections.</p>	<p>Monthly JHSC inspections, as well as facility inspections, will be completed. Looking for safety issues and deficiencies to be addressed. Worklists are then created based on findings.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: R. Gowan JHSC Arena Staff</p> <p>Approved Budget: Operating</p>	<p>Deficiencies can be addressed much sooner.</p>
<p>Bayshore/JMRRC Operations: Weekly Ice Maintenance</p>	<p>Arena staff will conduct weekly maintenance based on allotted times set aside, weekly blade changes, and ice depth checks. Maintenance will be completed based on these checks.</p> <p>Stakeholder: Arena Staff</p>	<p>People: R. Gowan Arena Staff</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>The ice will be within the desired depth ranges (1.25"-1.5"), and the blades will be changed weekly to provide better quality ice.</p>

	User Groups		
Health and Safety	<p>The Arena Operations staff will continue to make health and safety a priority and continue to identify areas or concerns to mitigate potential risks.</p> <p>Stakeholder: Arena Staff</p>	<p>People: R. Gowan Arena Staff JHSC</p> <p>Approved Budget: Operating</p> <p>Other:</p>	No lost time injuries, or near misses.
Capital and Operating Budget	<p>Prepare and monitor the capital budgets and operating budgets for the Arenas.</p> <p>Stakeholder: Arena Staff City Residents</p>	<p>People: R. Gowan P. Coulter Finance Department</p> <p>Approved Budget:</p> <p>Other:</p>	The annual capital and operating budgets are submitted on time, capital progress sheets are regularly updated, and the budgets stay on budget.
Fees and Charges Review	<p>Review and adjust fees and charges on an annual basis.</p> <p>Stakeholder: Arena Staff Facility Users</p>	<p>People: R. Gowan Facility Booking P. Coulter Finance Department</p> <p>Approved Budget: N/A</p> <p>Other:</p>	Fees and charges are reviewed and adjusted to reflect costs.
Disposition of Electronic Records	<p>Review electronic records for the Arena department.</p> <p>Stakeholder: R. Gowan D. van Dijk</p>	<p>People: R. Gowan D. van Dijk</p> <p>Approved Budget: N/A</p> <p>Other:</p>	Arena records will be reviewed for disposition.



City of Owen Sound

Manager of Building 2025 Individual Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Fees and Charges Review 2025

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority
- ☐ Master Plan
- ☐ Committee or Council Request
- ☐ Legislated
- ☐ Capital Project
- ☒ Service Review Action
- ☐ Policy Review Project
- ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
- ☐ RACI
- ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Ensure Fees are sufficient to support operations Stakeholders Affected: Permit applicants, staff	People: Kevin Linthorne, Kayla Hyndman Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Fees update to council Procurement Timing: Completion Date: Q2 2024

Project Title: Committee of Adjustment

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☒ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide input and comments to the C of A on matters related to the OBC Stakeholders Affected: Public applicants, C of A members, Planning Staff	People: Kevin Linthorne, Niels Jensen Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: Ongoing

Project Title: Site Plan Commenting

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide written comments to developers for upcoming projects Stakeholders Affected: Planning Staff, Developers, public	People: Kevin Linthorne, Niels Jensen Approved Budget: Other:	Risk(s): Failure to provide accurate comments could increase the costs of developing Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: Ongoing

Project Title: Development Team

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide input on matters relating to the OBC on current or anticipated projects Stakeholders Affected: Developers, Staff, public	People: Kevin Linthorne, Kayla Hyndman, Niels Jensen, Emily Carter Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: Ongoing

Project Title: Emergency Management

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☒ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide input and direction in the event of a declared emergency Stakeholders Affected: Council, Emergency Services, City Staff, public	People: Kevin Linthorne Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: ongoing

Project Title: Policy Review

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
- ☐ Master Plan
- ☐ Committee or Council Request
- ☐ Legislated
- ☐ Capital Project
- ☐ Service Review Action
- ☐ Policy Review Project
- ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
- ☐ RACI
- ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Stakeholders Affected: Staff, Public	People: Building Staff Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: Ongoing

Project Title: Service Review Project 4.C.4 User Fee Annual Review Policy

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review Fees to ensure relevance and accuracy Stakeholders Affected: Users of City facilities and services	People: Phil Eagleson, Briana Bloomfield, Kristan Van Alphan, Chris Webb, Kevin Linthorne Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: 2025-07-31

Project Title: Service Review Project 1.C.5 Review of By-law Compliance vs. Initiative-taking Model

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Investigate which model of enforcement the City should follow Stakeholders Affected: By-law Staff, Property Owners	People: Phil Eagleson, Briana Bloomfield, By-law Staff, Kevin Linthorne Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: Q2 2026

Project Title: Extended Parking relating to Fish Derbies

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☒ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
License and regulate parking and uses of the harbor walls during the fishing derbies Stakeholders Affected:	People: OSPS, OSFD, City Staff, SSA, Transport Canada Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date: Q2 2025

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Customer Service	<p>Front Line Customer Service</p> <p>Stakeholder: Public Contractors Property Owners Consultants Engineers Architects Applicants</p>	<p>People: Building Staff</p> <p>Approved Budget:</p> <p>Other:</p>	<p>Increased customer satisfaction due to excellent service being provided. Results in applications being submitted with less follow-up required by staff to obtain proper documentation, drawings, or information</p>
Customer Service	<p>Monitor the process of applications in progress</p> <p>Stakeholder: Applicants Building Staff</p>	<p>People: Emily Carter Niels Jensen</p> <p>Approved Budget:</p> <p>Other:</p>	<p>File to be followed through entire process to ensure all departments sign off as required</p>
Customer Service	<p>Sign Permits</p> <p>Stakeholder: Applicants City Staff</p>	<p>People: Emily Carter</p> <p>Approved Budget:</p> <p>Other:</p>	<p>Update Sign By-law to clearly define sign size limits in conjunction with the Zoning By-law</p>
Customer Service	<p>Permit application, review, and consultation</p> <p>Stakeholder: Applicants Architects Engineers Owners</p>	<p>People: Kevin Linthorne Kayla Hyndman Niels Jensen</p> <p>Approved Budget:</p>	<p>Complete application submitted and permit issued</p>

	Contractors Staff	Other:	
Customer Service	OBC Changes Stakeholder: public	People: Kevin Linthorne Kayla Hyndman Niels Jensen Approved Budget: Other:	Adoption and implementation of 2024 OBC and informing applicants of changes if required
Identification and Record Keeping	Inspections Stakeholder: Property Owners Applicants	People: Emily Cater Approved Budget: Other:	Scheduling Inspections within legislated timelines
Identification and Record Keeping	Building Statistics Stakeholder: CSC Council	People: Emily Carter Approved Budget: Other:	Prepare stat sheets for committee and council reports
Inspections	Orders Stakeholder: City of Owen Sound General Public	People: Kevin Linthorne Approved Budget: Other:	Orders are used as a tool to gain compliance and are not used lightly.
Inspections	Inspections for Georgian Bluffs Stakeholder: Building Staff Council Georgian Bluffs	People: Kevin Linthorne Kayla Hyndman Niels Jensen Approved Budget:	Contract inspection and plan review services for Georgian Bluffs, increasing revenue for the City

		Other:	
Inspections	Short Term Rentals Stakeholder: Applicants	People: Niels Jensen Approved Budget: Other:	License and inspect STR's as required
Training	Training Stakeholder: City Staff	People: All Staff Approved Budget: As approved Other:	Ensure staff are trained and qualified to the latest standards and are current with all OBC changes
	Stakeholder:	People: Approved Budget: Other:	



City of Owen Sound Manager - Parks & Open Space 2025 Individual Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Weaver's Creek Boardwalk Replacement (24.D.3)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Feasibility Study - assess viability and feasibility of potential boardwalk replacement options. Establish a preferred path forward. Define funding need, secure approval and design/construct (pending project direction and endorsement). Existing boardwalk will remain closed until completion of initial feasibility study. Stakeholders Affected: Park Users, MNR, GSCA and GCJAAC consultation.	People: P&OS Manager, Procurement Approved Budget: \$140,000 Other:	Risk(s): Financial viability of replacement boardwalk (with other trail priorities); fisheries consideration for instream work (schedule impact) Mitigation(s): Consider disposition if not financially feasible.	Project Milestones: Feasibility Study, Council/Committee Approval, Design, Tender, Construction Procurement Timing: Feasibility Study-Winter 2024/5; Design-Summer/Fall 2025; Tender-Winter/Spring 2026; Construction 2026 Completion Date: Fall 2026

Project Title: Tom Williams Scoreboard Installation (22.D.55)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Scoreboard secured and delivered. Generate RFP for installation and construction of footings/installation. Stakeholders Affected: OSMB.	People: P&OS Manager, Procurement Approved Budget:\$74,850 Other:	Risk(s):Installation cost exceed budget. Mitigation(s):	Project Milestones: Installation in Spring/Summer 2025 Procurement Timing: Winter 2024/25 Completion Date: Summer 2025

Project Title: Harrison Park – Community Hall Accessible Parking (24D.5) and Decorative Light Infrastructure Upgrade (24D.2)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Design for accessible parking lot and lighting for Community Hall and Decorative Light Infrastructure Repair Stakeholders Affected: Renters of HP Community Hall and park patrons, GCJAAC consultation.	People: P&OS Manager, Procurement Approved Budget:\$35,000 and \$50,000 Other:	Risk(s): Scope of work exceeds budget Mitigation(s): scope work to support phasing.	Project Milestones: Design Consultant; Tender, Construction Procurement Timing: Winter 2024/5 for Design Services; Tender-Winter 2025/6; Construct-2026 Completion Date: Summer 2026

Project Title: Playground Upgrades – Comm-R-ette Park (24D.45) and Owen Heights Park (24D.47)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace two neighbourhood park playgrounds that meet CSA Z614-20 Standard for Children’s Playspaces. Stakeholders Affected: Neighbourhood Park residents in 800m walking radius. GCJAAC consultation.	People: P&OS Manager, Procurement Approved Budget:\$125,000 for each playground Other:	Risk(s): Scope playground upgrade to match budget and include accessibility components. Safety Risk related to age of playground. Mitigation(s): Establish clear public expectations at outset. May require removal of playground if safety issues arise prior to installation of new playground.	Project Milestones: Design Services (incl. Public Consultation), Tender, Construction Procurement Timing: Design/Public Consultation/Construction Admin. Services-Winter 2024/5; Tender-Summer 2025; Construct-Fall 2025 Completion Date: Winter 2025

Project Title: Commemorative Forest Central Monument (23D.14)

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority
- ☐ Master Plan
- ☐ Committee or Council Request
- ☐ Legislated
- ☒ Capital Project
- ☐ Service Review Action
- ☐ Policy Review Project
- ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
- ☐ RACI
- ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Design and construction of a central monument in Harrison Park. Project has pivoted to new location and updated design. Stakeholders Affected: Commemorative Forest Monument participants that have been waiting for monument to be constructed.	People: P&OS Manager, Procurement Approved Budget:\$20,000 Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: Design Services, Tender, Construction Procurement Timing: Design-Winter 2024/5; Tender-Winter/Spring 2025; Construct-Spring/Summer 2025 Completion Date: Spring/Summer 2025

Project Title: Kelso Beach at Nawash Park Playground Upgrade and Splashpad Improvements (25D.18) – Design Phase

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop design for playground replacement and splashpad improvements. Stakeholders Affected: park users, Good Cheer, event venue (Summerfolk, Salmon Derby, Canada Day), GCJAAC consultation .	People: P&OS Manager, Procurement Approved Budget:\$257,500 City; \$250,000 Good Cheer Donation (over 5 years (2025-9) Other: Scenic Order of Good Cheer	Risk(s):Keep scope of work in line with budget. Mitigation(s):Set clear expectations and manage scope.	Project Milestones: Design/Public Consultation Services, Tender, Construction Procurement Design/Public Consultation/Contract Admin. Services-Winter 2024-5; Tender-Winter 2025-6 Completion Date: Construct in 2026

Project Title: Kelso Beach at Nawash Park Frontage Renewal (24D.23) and KB@NP Main Entrance and Fence Upgrade (24D.20) – Package with Playground Upgrade and Splashpad Improvement Project 25D.18

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Establish design for park frontage and entrance, integrate new playground and splashpad upgrades into park frontage. Establish implementation strategy based existing and potential future capital funding. Stakeholders Affected: park users, Good Cheer, event venue (Summerfolk, Salmon Derby, Canada Day)	People: P&OS Manager, Procurement Approved Budget: \$35,000 and \$50,000 - \$75,000 available Other: \$10,000 spent from 24D.20	Risk(s): Scope to implement in phases based on budget availability. Alignment with playground/splashpad project. Mitigation(s): Set clear design scope and manage implementation expectations. Factor in other strategic changes to park: sportsfield, trail connections, electrical infrastructure, vehicular access. Combine work with playground/splash pad project for construction.	Project Milestones: Public Consultation/Design/Contract Admin., Tender, Construction Procurement Timing: Winter 2024/5 for Design/Public Consultation/Construction Admin. Services; Tender for Spring 2026 Completion Date: Tender Ready Package for Construction in Spring 2026

Project Title: St. Georges Access Upgrades (26D.8) – combine with HP Capital Projects (Community Hall Accessible Parking (24D.5) and Decorative Light Infrastructure Upgrade (24D.2))

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Improve access to the diamond and establish area for secured storage of a portable washroom. Stakeholders Affected: baseball diamond user groups	People: P&OS Manager, Procurement Approved Budget: \$55,000 Other: carry forward 2026 funding to support design/construction drawing preparation and survey work.	Risk(s):address safety concerns within the scope of work and budget. Mitigation(s):	Project Milestones: Construction in Fall 2025 Procurement Timing: Winter 2024/5 for Design/Construction Admin. Services; Construction Tender in Winter 2025/6 Completion Date: Summer 2026

Project Title: Duncan McLellan – Facility Design & Construction – Geotechnical Condition Assessment and Topographic Survey

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Assess geotechnical condition and perform topographical survey. Carry out condition assessment of existing diamond infrastructure to determine design scope for upgrades. Stakeholders Affected: diamond user groups	People: P&OS Manager, procurement Approved Budget:\$50,000 in 2025, \$170,000 in 2026 and \$520,000 in 2027 Other:	Risk(s):investigate stability of lands to support pending diamond upgrades, establish condition of existing diamond infrastructure. Mitigation(s):integrate geotechnical recommendations to sustain diamond upgrades, establish required scope of work based on infrastructure condition.	Project Milestones: Geotechnical Service Report Procurement Timing: Geotechnical Engineering Services-Winter 2024/5; Condition Assessment-Winter 2024/5 Completion Date: Summer 2025 (allow for establishment of TofR for design services procurement in Fall 2025)

Project Title: Greenwood Cemetery - BAO License Update for Columbarium Area (25D.17)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Complete design of existing columbarium areas and establish new area to accommodate growth. Generate information to obtain BAO approval. Stakeholders Affected: BAO	People: P&OS Manager, Procurement Approved Budget:\$50,000 Other: Cemetery Supervisor & Coordinator	Risk(s):update mapping information to reflect current inventory and define new to accommodate growth. Mitigation(s):	Project Milestones: Survey Maps, Design Services for Layout of existing and new columbarium areas. Procurement Timing: Spring 2025 Completion Date: Winter 2025/6

Project Title: Greenwood Cemetery – GIS Plots

Project Status: Deferred

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Survey all interment lots to upload information to a digital database (Stone Orchard module). Support public access to interments older than 30 years. Stakeholders Affected: people seeking information on cemetery burials.	People: P&OS Manager, Cemetery Coordinator, Procurement, IT (Stone Orchard module with map/data and online access) Approved Budget:\$25,000 Other: inventory resource contract (field inventory/file review)	Risk(s):staff time utilized to address burial information (30 years). Utilize Stone Orchard module to support initiative. Mitigation(s):	Project Milestones: TBD Procurement Timing: TBD Completion Date: 2026 or 2027

Project Title: Greenwood Cemetery – Natural Burials Landscape Construction (22D.75)

Project Status: Deferred

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Construction of natural burial area in defined stages as burial plots are occupied. Complete design of natural area and target treatment of area. Include operational requirements to support target natural habitat. Stakeholders Affected: none, staged implementation will not affect sales of burial plots in natural burial area.	People: P&OS Manager, Parks & Cemetery Supervisor, Cemetery Coordinator Approved Budget:\$150,000 (2022) Other:	Risk(s):none Mitigation(s):none	Project Milestones: TBD Procurement Timing: TBD Completion Date: TBD

Project Title: Greenwood Cemetery – Columbarium Installation (25D.16)

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Supply and installation of a new Twin Peaks 112 Niche Columbarium. Survey layout to support installation. Stakeholders Affected: None	People: P&OS Manager, Parks & Cemetery Supervisor Approved Budget:\$120,000 Other:	Risk(s):None Mitigation(s):None	Project Milestones: Supply and installation of columbarium in Spring of 2025 Procurement Timing: Complete Completion Date: Summer 2025

Project Title: Greenwood Cemetery Master Plan Update

Project Status: Deferred

Project Rationale (select all that apply):

- ☐ Strategic Priority ☒ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Update of master plan. Stakeholders Affected:	People: P&OS Manager, CS Director, Parks & Cemetery Supervisor, Cemetery Coordinator Approved Budget: none, inhouse delivery Other:	Risk(s): Mitigation(s):	Project Milestones: Commence in 2026 Procurement Timing: 2026 Completion Date: end of 2026

Project Title: Harrison Park – Naturalization of Bird and Waterfowl Area (no project number to date)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Conceptually define naturalization approach for the bird and waterfowl area. Consult CA and other authorities for their input on project (including stream/waterbody naturalization). Target reduction of swans to one mating pair at HP. Stakeholders Affected: MNR, GBCA and Sydenham Sportsman Association	People: TBD Approved Budget:\$7,000 (Donation) Other: GBCA, Sydenham Sportsman Association, MNR (Ben McGill),	Risk(s):Avian Influenza Mitigation(s):Reduce swan population to target single mating pair.	Project Milestones: Concept Design Services-2025 Procurement Timing: 2025 Completion Date: 2025

Project Title: Playground Replacement – Maitland Park (25D.5)

Project Status: Deferred

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Defer project until completion of playground condition assessment in 2025 to determine capital priorities. Stakeholders Affected: local neighbourhood users of playground.	People: P&OS Manager Approved Budget:\$45,000 Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: TBD Procurement Timing: TBD Completion Date: TBD

Project Title: Kiwanis Park Capital Projects - Planting (25D.15) and Tile Drainage (23D.45)

Project Status: Deferred

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Staff working with OSMSA on new agreement for 2025 which will include discussion about capital priorities. Stakeholders Affected: OSMSA	People: P&OS Manager Approved Budget:\$10,000 and 20,000 (50% OSMS and 50% City) in 2025 Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: TBD Procurement Timing: TBD Completion Date: TBD

Project Title: Harrison Park Hyd-a-Way Bin (24D.9)

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Replace bin at end of lifecycle in HP. Stakeholders Affected:	People: P&OS Manager, Parks & Cemetery Supervisor, Procurement Approved Budget:\$20,000 Other:	Risk(s):NA Mitigation(s):NA	Project Milestones: Spring 2025 Procurement Timing: Spring 2025 Completion Date: Spring 2025

Project Title: Inner Harbour Waste Receptacles Replacement (lid/secured) (25D.13)

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Obtained quote for replacement of up to 18 waste receptacles that can be secured in the winter (not serviced). Installation services to be obtained. Stakeholders Affected:	People: P&OS Manager, Parks & Cemetery Supervisor, Procurement Approved Budget:\$40,000 Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: 2025 Procurement Timing: 2025 Completion Date: 2025

Project Title: Parks Waste Receptacles Lids (25D.14)

Project Status: ...

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Purchase of steel drum waste receptacles located in parks and installation. Stakeholders Affected:	People:P&OS Manager, Parks & Cemetery Supervisor, Procurement Approved Budget:\$15,000 Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: 2025 Procurement Timing: 2025 Completion Date: 2025

Project Title: Survey Base Maps for Capital Projects (Support 2025 and 2026 Capital Projects)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Capital Project Support

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Obtain services of a surveyor to generate base maps for various capital projects (layout and topographic information). Contract for next 3-years with set costs. Stakeholders Affected:	People: P&OS Manager, Procurement Approved Budget: Yes, component of defined capital projects. Other:	Risk(s):time delays and cost effective method Mitigation(s):generate maps to support all capital work, consolidate effort to minimize cost of services.	Project Milestones: Procure Service Provider Procurement Timing: Service Provider Procurement-Winter 2024/5 Completion Date: staggered based on project timing need, complete by end of 2025.

Project Title: Parks & Open Space – Park Building Capital Project Support

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Support of Facility Management delivery of all building capital projects for 2025. Includes: Centennial Tower Emergency Repairs, HP Bandstand (25D.3 + 23D.7 + 24D.16), GC Office (25D.4), TW Washroom (25D.8), KB@NP Main Stage Pavilion (23D.23), HP Workshop (23D.4 + 24D.18) and Chappel Renewal (22D.74). Stakeholders Affected:	People: P&OS Manager, Parks & Cemetery Supervisor Approved Budget: Facility Capital Budget for Park Buildings Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: TBD by Facilities Procurement Timing: TBD by Facilities Completion Date: TBD by Facilities

Project Title: 3a2 – Park Classification, Service Level and Operating Costs - Follow-up Report

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Refer to Service Review Report CS-24-107 for listing of next steps: data collection, carry out condition assessments (playgrounds/facilities), establish levels of service, capture development lands, operating budget structure modifications. Stakeholders Affected:	People: P&OS Manager (Project Lead), Pam (Project Sponsor), Matt Scheifele, Junior Planner and Richard Goetz (Project Team) Approved Budget: Corporate Funding for Condition Assessments (Playgrounds, Facilities) Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: Service Review Committee Meeting-late 2025 Procurement Timing: NA Completion Date: end of 2025

Project Title: 1a3 – Review of Parks and Public Works Synergies - Follow-up Report

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Explore operational synergies Stakeholders Affected:	People: P&OS Manager (Team Member), Lara (Project Lead), Pam (Project Sponsor) Approved Budget: NA Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: Service Review Committee Meeting-late 2025 Procurement Timing: NA Completion Date: end of 2025

Project Title: 1a4 – Standard Operating Procedure for Overtime

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop SOP for OT. Stakeholders Affected: P&OS, Public Works	People: P&OS Manager (Project Lead), Lara (Project Sponsor), Jeff Follis, Janet Ashfield, Matt Scheifele (Team Members) Approved Budget: NA Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: Service Review Committee Meeting-late 2025 Procurement Timing: NA Completion Date: end of 2025

Project Title: LEAN Project – Park Operations Yard and Storage Optimization Using 5S Process

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
5S Lean Process centred around optimizing operations yard usage. Document process and maintain as a standard. Stakeholders Affected: Parks & Open Space Operations staff	People: P&OS Manager, Parks & Cemetery Supervisor, Graeme and Garrett (project members) Approved Budget: NA Other:	Risk(s):TBD Mitigation(s):TBD	Project Milestones: Project Completion and Process Definition by end of 2025 Procurement Timing: NA Completion Date: end of 2025

Project Title: East Side TC Lands – Salmon Derby Permit/Licensing Program Development

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☒ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Develop and implement licensing program for use of TC Lands (gravel parking lot area) to support trailer parking/camping during Salmon Derby. Derby will be held August 22 to 31, 2025.</p> <p>Stakeholders Affected: Sydenham Sportsmen Association, TC Lands Lessor</p>	<p>People: CS Director, P&OS Manager, Bylaw Officers, Clerks, others</p> <p>Approved Budget: no budget for implementation at this stage.</p> <p>Other:</p>	<p>Risk(s):TBD</p> <p>Mitigation(s):TBD</p>	<p>Project Milestones: Early Awareness of program in early 2025, Program in place by February 1, 2025 in line opening of online booking for campgrounds.</p> <p>Procurement Timing: NA</p> <p>Completion Date: August 22, 2025 for any site specific infrastructure to support trailer parking/camping.</p>

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Division Management (Parks, Cemetery, Forestry; Booking)	<p>Finance (Fees and Charges Bylaw, Operating Budget, Capital Budget, budget tracking/monitoring)</p> <p>HR (H&S, staffing, discipline, job evaluation/description, performance review, training, bargaining)</p> <p>Meetings (corporate, division, cross-department, operations, frontline)</p> <p>Customer Service (Complaint Response, Bylaw Inquiries, User Group/Stakeholders, and Interest Groups (FONL, Urban Easel, NeighbourWood North, Pollinator OS, Stoney Orchard, etc...))</p> <p>Agreements (update existing/new)</p> <p>Committee/Council Meeting's (Reports/Presentations/Responses)</p> <p>Stakeholder:</p>	<p>People: P&OS Manager, P&C Supervisor</p> <p>Approved Budget: P&OS Operating Budget, Booking/Program Operating Budget</p> <p>Other:</p>	Performance Review, Staff Culture Survey
Project Management (Capital Project and Operating Projects)	<p>Proposal Writing (scope definition), Procurement Support, Consultant/Contractor Management, Project Budget Tracking/Monitoring (inc. invoicing), Project Meetings, Project Reports (Committee/Council)</p> <p>Stakeholder: GCJAAC</p>	<p>People: P&OS Manager, P&C Supervisor, Procurement</p> <p>Approved Budget: P&OS Capital Budget/Operating Budget Projects</p> <p>Other:</p>	Deliver project on time and on budget.
Park Operations	<ul style="list-style-type: none"> - Organize inventory park assets and establish GIS database with asset attributes. - Identify asset consolidation opportunities (low value assets with limited impact) to align with O&M resource capacity. 	<p>People: P&OS Manager, P&C Supervisor, Procurement, Geomatics Specialist, HR H&S</p>	TBD

	<ul style="list-style-type: none"> - New agreement for Kiwanis Soccer Complex with OSMSA. - Investigate storage opportunities for park assets. - Review finance/work order structure and identify potential refinement opportunities. - Review pavement condition index inspection findings for park roads/parking lots and determine work plan to address. - Support playground/skatepark component inspection in 2025 and determine course of action to address findings (in support of P&OS AMP). - Administrative support training to provide backup coverage and assist in workload balancing during peak summer season. - Playground protective surface upgrade/replacement. - Horticulture design software procurement to support design and quantity take-off of plant material to improve efficiency. - SOP catalogue development with support from HR. - Bucket truck training to support broader use by frontline staff to support non-forestry effort (keep forestry staff focused on forestry backlog). - Lead Hand – role and responsibility definition with outline of supporting training to build competency. <p>Stakeholder:</p>	<p>Approved Budget: P&OS Operating Budget</p> <p>Other:</p>	
Cemetery Operations	<ul style="list-style-type: none"> - Perform over 200 interments annually. - BAO Cemetery audit preparation. - Stone Orchard Module Update integration and training. - Administrative support training to provide backup coverage. - SOP catalogue development with support from HR. - Muslim/Jewish burial area establishment and layout. - Finalize agreement conditions for Muslim burial area. - Finalize Natural Burial Area layout to support advancement of capital project design effort. 	<p>People: P&OS Manager, P&C Supervisor, P&OS Administrative Coordinator, IT, HR H&S</p> <p>Approved Budget: Cemetery Operating Budget</p> <p>Other:</p>	TBD

	<ul style="list-style-type: none"> - West Ravine road conversion to pedestrian use only and gates to restrict vehicle access. <p>Stakeholder: Muslim community representative.</p>		
Forestry Operations	<ul style="list-style-type: none"> - Address on average over 300 service requests on an annual basis that require inspection (within 15 days) and creation of appropriately prioritized work order to address based on risk. - Annual tree planting of boulevard trees. - Continue tree inventory work commenced in 2023 (50% complete). - Tree City of the World Application. - Contractor Services procurement and administration to address priority EAB removals (P&C Supervisor led). - Work Order structure review to support defining service level parameters. - EAB Update and tree inventory status update report at end of 2025. <p>Stakeholder:</p>	<p>People: P&OS Manager, P&C Supervisor, P&OS Administrative Coordinator</p> <p>Approved Budget: Forestry Operating Budget</p> <p>Other:</p>	TBD
Special Event Support	<ul style="list-style-type: none"> - City and independent organizer event support (parks and DIA). - Seasonal event support - Friends of Northern Lights (setup/ maintenance/ takedown), Noma lights. - DIA street banners and Urban Easel banner program support. - Reconciliation Garden Ceremonies. - Sports tournament support. <p>Stakeholder: Various independent event stakeholders (Summerfolk, Salmon Derby, Ribfest, FoNL), City event organizers (Canada Day, Hottest Street Sale, Concert Series)</p>	<p>People: P&C Supervisor</p> <p>Approved Budget: DIA Operating Budget</p> <p>Other:</p>	TBD
Weed Inspector	<ul style="list-style-type: none"> - Create digital map to track and monitor invasive species inventory findings (reactive). 	<p>People: P&OS Manager</p>	TBD

	Stakeholder:	<p>Approved Budget: No dedicated operating funding. Tracking cost of work performed to establish budget need based on complaints.</p> <p>Other:</p>	
Winter Operations	<ul style="list-style-type: none"> - Define scope of work for all winter related work performed by P&OS. - Generate operational maps to illustrate winter work carried out by P&OS (support tracking and documentation). - Good Cheer Ice Rink and refrigeration unit technical review and optimization recommendations to support ice making. <p>Stakeholder:</p>	<p>People: P&OS Manager, P&C Supervisor, Geomatics Specialist</p> <p>Approved Budget: P&OS Operating Budget</p> <p>Other:</p>	TBD
Facility Booking/ Programing and Events	<ul style="list-style-type: none"> - Coordinate booking of city facilities, indoor sports venues and outdoor sportfield venues with organizers/sports groups. - Collaborate and coordinate logistics with community special event organizers utilizing city facilities and monitor compliance. Prepare agreements/council reports and obtain committee/council approval. - Seek out opportunities to enhance capability of website and Perfectmind software to support online booking, intake forms, registration and payment. - Organize and coordinate summer camps offered by City. - Organize, advertise and seek sponsors for City skating program - Collect and compile data related to non-resident information from minor sport group. - Event inspections (pre and post event) in parks. - Review of agreement terms and conditions. 	<p>People: P&OS Manager, Facility Booking Coordinator</p> <p>Approved Budget: Booking/Program Operating Budget</p> <p>Other:</p>	TBD

	<ul style="list-style-type: none"> - SEAT Program implementation: <ul style="list-style-type: none"> - Event checklist and associated deadlines for event organizers - Springfest 55+ Games partnership with Legion for delivery of games. - Organize and host Arts/Culture and Volunteer Awards Ceremony - Assess utilization of various booking resources (sportsfields) - Annual fee guide update of facility booking venues (collection of rental rates from comparator municipalities) <p>Stakeholder:</p>		
Development Services – P&OS Input	<ul style="list-style-type: none"> - Provide input on development projects (landscaping). - Provide input on plans of subdivision (parks and open spaces). - Support Community Garden (annual inspections/agreement renewal). - Prepare Committee/Council reports. <p>Stakeholder: Development Applicants</p>	<p>People: P&OS Manager, Junior Planner (vacant)</p> <p>Approved Budget:</p> <p>Other:</p>	TBD



City of Owen Sound

2025 Individual Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Service Review Project 1b4 – Customer Service Strategy

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Service Review
Recommendation

Identify if a Project Charter or RACI Has Been Completed:

☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Implement a customer service strategy that will enhance the overall customer service experience provided by the City to its residents, businesses and vendors. Stakeholders Affected: Greater Community	People: Christine Gilbert, Kate Allan, Crystal Moffatt, Sheyenne Hooghiem, Kim Sowerby, Heidi Jennen, Nicole Olmsted, Lauren Stewart, Sierra Patino, Amanda Tennant Approved Budget: N/A Other:	Risk(s): As outlined in Charter and RACI. Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: Service Review Project 3a6 – Increase and Expand the Use of Online Services

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Service Review Recommendation

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Increase and expand the use of online services to enhance opportunities for the public to access services when and where they need to e.g. Virtual City Hall, Perfectmind, Cloudpermit. Stakeholders Affected: Greater Community	People: Christine Gilbert, Tim Simmons, Carly McArthur, Mark Giberson, Ryan Gowan, Briana Bloomfield, Lee-Anne Kazarian, Nicole Graf, Michelle Prescott, Kim Skene, Kurtis Boyce, Amanda Tennant. Approved Budget: N/A Other:	Risk(s): As outlined in Charter and RACI. Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: Service Review Project 3b3 – Develop Policy for New Partnerships and Service Delivery Agreements

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: Service Review Recommendation

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter
 ☒ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a policy that would be applied in developing new partnerships and service deliver agreements or in renegotiations to ensure council direction with respect to mandate and negotiation principles are applied in the negotiation/update. Stakeholders Affected: Greater Community	People:Pam Coulter, Tim Simmons, Kristen VanAlphen, Jeff Follis, Melissa Crannie, Ryan Gowan, Ashley Ford. Approved Budget: N/A Other:	Risk(s): As outlined in Charter and RACI. Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: Service Review Project 4a1 – Key Performance Indicators and Revenue Targets

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Service Revenue Recommendation

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Establish KPI's and revenue targets for all City divisions as part of the annual budget process with variations depending on areas that are rate funded, user pay or traditional and discretionary service areas. Stakeholders Affected: Greater Community	People: Kate Allan, Aidan Ware, Michelle Palmer, Briana Bloomfield, Ryan Gowan Approved Budget: N/A Other:	Risk(s): As outlined in Charter and RACI. Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: Service Review Project 4c1 – Catalogue Current Agreements

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Service Review
Recommendation

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Identify the operational and financial agreements that are in scope. For example, service agreements, lease agreements, partnerships and collaborations that require some type of action after approval. Stakeholders Affected: Greater Community	People: Desiree VanDijk, Pam Coulter, Ashley Ford, Jaclyn Iezzi, Nicole Olmsted, Lauren Stewart, Kristen VanAlphen. Approved Budget: N/A Other:	Risk(s): As outlined in Charter and RACI. Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: SEAT - Special Events Team

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Develop a team of special events Staff members to handle incoming requests specific to special events through a one-window coordinating approach.</p> <p>This would combine all requirements, including road closures, AGCO approval, safety and security, facility or park use and conditions, and insurance, under one document and allow online form submissions.</p> <p>The intent is to avoid missing deadlines and to ensure requests are received and responded to in a timely manner.</p> <p>Stakeholders Affected: Special Event Organizers</p>	<p>People: Jennifer Wright, Viveca Gravel, Carly McArthur, Melissa Crannie, Pam Coulter, Ryan Gowan.</p> <p>Approved Budget: N/A</p> <p>Other:</p>	<p>Risk(s): A variety of events creates a challenge to have one guide that fits all.</p> <p>Buy-in from all City departments.</p> <p>Mitigation(s):</p>	<p>Project Milestones:</p> <p>Procurement Timing:</p> <p>Completion Date:</p>

Project Title: Owen Sound Celebrates Arts, Culture and Volunteers

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Review Criteria and forms for nominations.</p> <p>Send out nomination forms to schools, community groups, including use of social media and online forms.</p> <p>Annual ceremony event combining Volunteer Awards and Arts & Cultural Awards.</p> <ul style="list-style-type: none">• Meet with committee to review nominations to select winners.• Book venue, food and beverage for event• Secure sponsors, guest speakers and performers.• Invite winners, family and piers to celebration.• Promote event city wide. <p>Purchase awards for winners.</p>	<p>People: Jen Wright, Nicole Olmsted</p> <p>Approved Budget: \$500 (Operating)</p> <p>Other:</p>	<p>Risk(s):</p> <p>Mitigation(s):</p>	<p>Project Milestones: Report to CSC – March 2025</p> <p>Wrap-up Report to CSC – November 2025</p> <p>Procurement Timing: 2025-01-01</p> <p>Completion Date: 2025-05-01</p>

Stakeholders Affected: Greater Community Community Services Committee			
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Project Title: Employee Engagement Project

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
As a result of the Employee Engagement Survey, Survey Ambassadors meet every 4-6 weeks to review results and brainstorm ideas on how to improve employee engagement. Stakeholders Affected:	People: SLT and Survey Ambassadors Approved Budget: N/A Other:	Risk(s): Mitigation(s):	Project Milestones: Procurement Timing: Completion Date:

Project Title: Annual Fees Review

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated ☐ Capital Project
☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Annual review of fees relating to events, parks and facility rentals. Stakeholders Affected: Greater Community	People:Eckhard Pastrok, Nicole Olmsted Approved Budget: N/A Other:	Risk(s): Mitigation(s)	Project Milestones: 2025-05-01 Procurement Timing: Completion Date:

Project Title: Summer Programs

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide summer specialty camps (Hockey Skills, Power Skating, Swim Lessons/Public swimming, soccer camps, HP Sports Camp, Hockey Camp and Lacrosse Camp. Update to reflect current user groups. Stakeholders Affected: Greater Community	People: Nicole Olmsted, YMCA program providers Approved Budget: Operating Other:	Risk(s): Mitigation(s)	Project Milestones: Procurement Timing: Registration – Mar-Apr Programs – Jun-Aug Completion Date: 2025-08-01

Project Title: Hockeyfest 2025

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none"> Partner with Owen Sound Girls Hockey, OSDSS, St. Mary's High School and University Women's Hockey Book venues with facilities booking coordinator Marketing and Promotions Rental needs 	People: Staff Lead: Jen Wright Support: Viveca Gravel, Andy O'Leary, Pam Coulter, Aidan Ware, Melissa Crannie, Eckhard Pastrik Approved Budget: N/A Other:	Risk(s): Mitigation(s):	Project Milestones: Report to CSC – March 2025 Procurement Timing: 2025-09-01 Event – November 15, 2025

<ul style="list-style-type: none"> • Assist with sponsorship where needed • Ball Hockey registration and organization partnering with the River District • Volunteer registration and training <p>Stakeholders Affected: Partners, River District, Public Works (road closure)</p>			<p>Wrap-up Report to CSC – November 2025</p> <p>Completion Date: 2025-11-30</p>
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Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Website	<p>Update forms where required.</p> <p>Utilize City website to promote the City as a destination for tournaments and special events.</p> <p>Update online forms.</p> <p>Stakeholder: Greater Community</p>	<p>People: Carly McArthur</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing
Facility Booking (Direct Bookings)	<p>Coordinate floor times for Minor Lacrosse, Junior, Senior and Major Lacrosse teams.</p> <p>Coordinate bookings for all ball diamond use, including tournaments, games and practices.</p> <p>Coordinate events that utilize City of Owen Sound green spaces.</p> <p>Coordinate hall bookings where large events and multiple bookings occur.</p> <p>Stakeholder: Greater Community</p>	<p>People:</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing
Facility Bookings (Farmer's Market Bookings)	<p>Work with community special event organizers to use City facilities and coordinate</p>	<p>People: Market Manager Nicole Olmsted</p>	Ongoing

	<p>logistics with Facilities and Parks Staff.</p> <p>Prepare Staff reports and agreements for special events held at City-owned facilities for council's approval.</p> <p>Monitor compliance, i.e., insurance, payment, forms, site visits, and pre/post-event reviews.</p> <p>Input all special events into Perfectmind.</p> <p>Staff delegated report to CSC.</p> <p>Stakeholder: Greater Community</p>	<p>Approved Budget:</p> <p>Other:</p>	
Special Events/Tournaments	<p>Work with community special event organizers to use City facilities and coordinate logistics with Facilities and Parks Staff.</p> <p>Prepare Staff reports and agreements for special events held at City-owned facilities for council's approval.</p> <p>Monitor compliance i.e.: insurance, payment, forms, site visits, and pre/post event reviews.</p>	<p>People: Facilities Staff Parks Staff Operations Department Police Fire EMS Grey-Bruce Health Unit AGCO</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing

	<p>Input all special events into Perfectmind.</p> <p>Staff delegated report to CSC.</p> <p>Stakeholder:</p>		
Relationship Enhancements	<p>Enhance relationships with user groups and organizations to increase rentals at City Facilities.</p> <p>To accommodate and encourage regular users to utilize more weekend/non-prime timeslots to free up prime rentals.</p> <p>Liaise with new users to utilize available ice and increase rental revenue.</p> <p>Stakeholder:</p>	<p>People:</p> <p>Approved Budget:</p> <p>Other:</p>	
Non-Resident Information	<p>Collect and compile data from each Minor Sport Group relating to non-resident information.</p> <p>Stakeholder: City Residents</p>	<p>People: Nicole Olmsted</p> <p>Approved Budget:</p> <p>Other:</p>	August 2025
Facility Booking (Ice Allocation)	<p>Coordinate ice times for Minor Sport Groups, seasonal organizations, schools and occasional users as per the</p>	<p>People: I.T. Department Carly McArthur Nicole Olmsted</p>	Ongoing

	<p>City of Owen Sound' Ice Allocation Policy (CS37).</p> <p>Coordinate bookings for all Owen Sound Attack practices, games and special events, liaising with other user groups where necessary.</p> <p>Stakeholder:</p>	<p>Approved Budget:</p> <p>Other:</p>	
Online Registrations/Forms Options	<p>Continue to explore online registration options for programming. This includes forms, templates, Perfectmind, etc.</p> <p>Stakeholder:</p>	<p>People: I.T. Department Carly McArthur Nicole Olmsted</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing
Facility Booking (Website and Software)	<p>Work with IT to increase the capabilities of Perfectmind software.</p> <p>Annual updates – forms, fees, facility house.</p> <p>Continue to enhance integration with website and Perfectmind including online bookings, forms, program registration, payments and services.</p> <p>Explore notification capabilities – reminders for programs,</p>	<p>People: Nicole Olmsted Carly McArthur Christine Gilbert</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing

	<p>communication of updates, available ice rentals (increased revenue)</p> <p>Stakeholder:</p>		
Reports and agreements to Committee and Council	<p>Prepare reports, agreements and recommendations for Committees and City Council on various issues pertaining to facility bookings including agreements, events with alcohol and special events.</p> <p>Stakeholder: Greater Community</p>	<p>People: Nicole Olmsted Carly McArthur Christine Gilbert</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing
SHaRE Records Management	<p>Continue to review and store files in the applicable location so that documents are accessible to all.</p> <p>Stakeholder: City Staff</p>	<p>People: Desiree Van Dijk</p> <p>Approved Budget:</p> <p>Other:</p>	Ongoing
Summer Programs	<p>Provide summer specialty camps (Hockey Skills, Power Skating, Swim Lessons/Public swimming, soccer camps, HP sports Camp, hockey Camp and Lacrosse Camp.</p> <p>Stakeholder: Greater Community</p>	<p>People: Nicole Olmsted Consultation with YMCA and program providers (instructors)</p> <p>Approved Budget:</p> <p>Other:</p>	Registration (Mar-Apr) Programs (June-Aug)
Public Skating Programs	<p>Obtain sponsors for City Skating Programs.</p>	<p>People: Nicole Olmsted Ryan Gowan</p>	Ongoing weekly

	<p>Send sponsors confirmation of their sponsorship, invoice for payment.</p> <p>Book dates for various skating programs.</p> <p>Advertise skating times – website, posters, TV ads and social media.</p> <p>Hire and train skate patrol staff.</p> <p>Stakeholder: Greater Community</p>	<p>Approved Budget:</p> <p>Other:</p>	
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City of Owen Sound

2025 Director and Chief Curator- Art Gallery, Culture, Tourism Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: HVAC Replacements

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Support the Facilities Division in the replacement of the two HVAC units with consultant and contractor. Prepare plan to move the collection to temporary storage racks and back. Gallery staff coordination of the relocation of the collection for the project. Stakeholders Affected: TTAG Advisory Committee City of Owen Sound (Facilities) Contractors	People: Director and Chief Curator, Operations Coordinator, Purchasing Senior Manager, Corporate and Facility Services, Facilities Lead Hand, Director of CS Approved Budget: Yes, Capital Budget Other:	Risk(s): Delays due to supply issues with equipment or shelving. Moving the art collection to temporary shelving and ensuring it can all be safely stored. Mitigation(s): Mitigated by advance planning.	Project Milestones: Sept 2024 - Secure quote on shelving May 2024– Finalize plan for moving the collection to temporary storage racks. Dec 2024 complete move of collection works to Studio. March 2025 – HVAC replacement completed. August 2025– collection returned to vault and studio return to use. Procurement Timing: As noted in Senior Manager, Corporate Services Work Plan. Completion Date: August 2025

Project Title: Year 2 Pilot: Tourism Services at the TOM

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Continue to evaluate the opportunities and challenges with relocating Tourism Services to the TOM throughout 2025. Stakeholders Affected: City of Owen Sound Tourists TTAG Staff TTAG Advisory Committee Community Services Committee	People: Director of Community Services Director and Chief Curator Tourism Marketing Coordinator Events and Activations Coordinator Approved Budget: N/A Other:	Risk(s):Some identified challenges include parking, wayfinding, cross-training staff on Tourism and the TOM. Mitigation(s):Ensuring that parking areas are promoted, signage is updated, and staff receive ongoing training on both Gallery and Tourism operations.	Project Milestones: October Service Review Report on year 1 pilot. Maintaining Tourism services through the winter and extending hours in May through to September. Providing year 2 pilot project report to Committee in late 2025. Procurement Timing:N/A Completion Date: December 2025

Project Title: Tourism Action Plan: MAT Tax Development Strategy

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Support the development of a Tourism Action Plan / Strategy that outlines key priorities, objectives, and goals over a 5-year period. Stakeholders Affected: Chamber of Commerce Greater Community Local Businesses Visitors	People: Director and Chief Curator Director of Community Services Tourism Marketing Coordinator MAT Tax Committee members BC Hughes Approved Budget: Funded through the Chamber of Commerce. Other:	Risk(s):N/A Mitigation(s):N/A	Project Milestones: Fall 2024 - consultation sessions with the community stakeholders by project lead (BC Hughes). Early 2025 – draft of the Action Plan / Strategy and identification of next steps. Procurement Timing: Q3-4 2024. Completion Date: Q1 2025

Project Title: Arts, Culture & Volunteer Awards

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Support the planning and implementation of the annual Arts, Culture, and Volunteer Awards. Stakeholder: Sponsors Contractors Public Nominees Committee TTAG staff	People: Staff Lead – Jen Wright, Facilities Booking Coordinator (Volunteer awards) TTAG staff Director of Community Services Director and Chief Curator Approved Budget: Yes, Operating Other:	Risk(s): Lack of nominations Mitigation(s): Promote nominations through city channels.	Project Milestones: Report to CSC-March. Wrap- up report to CSC-November Procurement Timing: January - May Completion Date: May

Project Title: Service Review 1. 1a1 Onboarding

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Based on the outcomes of Service Review 2023, as assigned, lead and support the implementation of the 49 recommendations: 1. 1a1 – Create and implement a comprehensive onboarding program through the new HR Strategy (Director and Chief Curator is Project Sponsor)</p> <p>Stakeholders Affected: As per SR project RACI and Charter.</p>	<p>People: As per SR project RACI and Charter.</p> <p>Approved Budget: N/A</p> <p>Other:</p>	<p>Risk(s): As per SR project RACI and Charter.</p> <p>Mitigation(s): As per SR project RACI and Charter.</p>	<p>Project Milestones: As per SR project RACI and Charter.</p> <p>Procurement Timing: N/A</p> <p>Completion Date: Q4 2025</p>

Project Title: Service Review: 25. 3a3

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Based on the outcomes of Service Review 2023, as assigned, lead and support the implementation of the 49 recommendations: 25. 3a3 Develop a business case that analyzes the opportunity to re-organize the Library, Tourism, and the TTAG entrance to create a shared customer service location (Director and Chief Curator is Project Lead)</p> <p>Stakeholders Affected: TTAG Advisory Committee TTAG Expansion Team City of Owen Sound Citizens Tourists Canada Council for the Arts Ontario Arts Council</p>	<p>People: City Council Director and Chief Curator CS Director Diamond Schmitt Consultants Operations Coordinator TTAG Expansion Team</p> <p>Approved Budget: Yes.</p> <p>Other:</p>	<p>Risk(s):N/A</p> <p>Mitigation(s):N/A</p>	<p>Project Milestones: As per the Project Charter and RACI</p> <p>Procurement Timing: Fundraising Feasibility Study – Q4 2024</p> <p>Completion Date: Q4 2025</p>

Project Title: Service Review 6. 1a6

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Based on the outcomes of Service Review 2023, as assigned, lead and support the implementation of the 49 recommendations: 6. 1a6 – Implement a culture of continuous improvement using LEAN to routinely assess process, programs, and services to maximize performance outcomes with the goal of delivering two per year (Director and Chief Curator is Project Sponsor)</p> <p>Stakeholders Affected: As per SR project RACI and Charter.</p>	<p>People: As per SR project RACI and Charter.</p> <p>Approved Budget:N/A</p> <p>Other:</p>	<p>Risk(s):As per SR project RACI and Charter.</p> <p>Mitigation(s):As per SR project RACI and Charter.</p>	<p>Project Milestones: As per SR project RACI and Charter.</p> <p>Procurement Timing: N/A</p> <p>Completion Date:</p>

Project Title: Service Review 35. 4a1

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Based on the outcomes of Service Review 2023, as assigned, lead and support the implementation of the 49 recommendations: 35. 4a2 – Explore a business case for a dedicated staff position focused on grant applications and reporting (Director and Chief Curator is Project Sponsor)</p> <p>Stakeholders Affected: As per SR project RACI and Charter.</p>	<p>People: As per SR project RACI and Charter.</p> <p>Approved Budget:Click or tap here to enter text.</p> <p>Other:</p>	<p>Risk(s):As per SR project RACI and Charter.</p> <p>Mitigation(s):As per SR project RACI and Charter.</p>	<p>Project Milestones: As per SR project RACI and Charter.</p> <p>Procurement Timing:</p> <p>Completion Date:</p>

Project Title: Service Review 35. 4a2

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Based on the outcomes of Service Review 2023, as assigned, lead and support the implementation of the 49 recommendations: 34. 4a1 – Establish KPIs and revenue targets for all City divisions as part of the annual budget process (Director and Chief Curator is Project Sponsor) Stakeholders Affected: As per SR project RACI and Charter.	People: As per SR project RACI and Charter. Approved Budget:N/A Other:	Risk(s):As per SR project RACI and Charter. Mitigation(s):As per SR project RACI and Charter.	Project Milestones: As per SR project RACI and Charter. Procurement Timing: Completion Date:

Project Title: Standard Operating Procedure: Attendance

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review current attendance collection practice and CADAC reporting requirements. Establish a procedure for gathering data, identify required types of data, create standard public report for data that facilitates year-over-year comparison. Stakeholders: TTAG Advisory Committee	People: Kim Skene, Operating Coordinator Aidan Ware, Director, and Chief Curator Approved Budget:N/A Other:	Risk(s): N/A Mitigation(s): N/A	Project Milestones: Jan-Feb: Review of data collection practice and CADAC requirements. March-April: Create SOP that outlines procedures for collecting and reporting data. May 7: Report with SOP provided to TTAG Advisory Committee. Procurement Timing: Completion Date: May 7, 2025

Project Title: Facility Expansion Exploration: Fundraising Feasibility Study

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Staff to work with consultant to develop a study that looks at the capacity to raise funds from grants, corporations, and donors to support an expansion of the Art Gallery. Included in expansion scope, is the exploration of combining the Library and Tourism and Gallery into one service point.</p> <p>Stakeholders Affected: TTAG Advisory Consultant Tourism Library</p>	<p>People: Director and Chief Curator Director of CS Operations Coordinator Senior Manager, Corporate and Facility Services Planning and Heritage Tourism Coordinator Library CEO</p> <p>Approved Budget: \$30,000 (approved in 2023, funded through private donations and \$10,000 from the Library)</p> <p>Other:</p>	<p>Risk(s):N/A</p> <p>Mitigation(s):N/A</p>	<p>Project Milestones: RFP developed for Q1 2025. Study undertaken in Q2 with report to Council in Q2 or Q3.</p> <p>Procurement Timing:Q1</p> <p>Completion Date: Q3</p>

Project Title: Fundraising Calendar

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Fundraising Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a calendar featuring works from the collection. Seek sponsors (adopters) for each month, and sell calendars at select retail locations through the summer and fall. Stakeholders Affected: TTAG Advisory TTAG Fundraising Sub-Committee Regional Businesses	People: Director and Chief Curator TTAG Team TTAG Fundraising Team Approved Budget: Yes, operating. Other:	Risk(s):Lack of sales due to stress on the economy. Mitigation(s):Expanding calendar sales to new locations.	Project Milestones: Jan/Feb select theme (Horizons) and select images from the collection. March- April work with the designer. May – printing and begin early distribution for summer. Fall- major campaign kicks in. Procurement Timing: Completion Date: Q4 2025

Project Title: Fundraising Plan

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Collaborating with the Fundraising Team to develop a plan for 2025 that includes the calendar and events. Supported by a new part-time position dedicated to fundraising and sponsorship. Stakeholders Affected: Fundraising Team TTAG Advisory Committee	People: Director and Chief Curator Fundraising Team Operations Coordinator Exhibitions and Engagement Assistant P/T fundraising position Approved Budget: Yes, operating. Other:	Risk(s):Developing a plan that will create the best chances for generating revenue and reducing expenses is tricky in this challenging economic climate. Mitigation(s):Reflect on successes and challenges of the past two years to guide the plan.	Project Milestones:Q1 work with the new position and the Team to establish a plan. Procurement Timing:N/A Completion Date: Q4 2025

Project Title: Anahita Norouzi – Co-Develop Touring Exhibition

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Co-develop a touring exhibition with partnering organizations: Art Gallery of Peterborough, Art Gallery of Mississauga, and Cambridge Art Galleries.</p> <p>Stakeholders Affected: TTAG Advisory Committee Canada Council for the Arts Art Gallery of Peterborough Art Gallery of Mississauga Cambridge Art Galleries</p>	<p>People: Director and Chief Curator Curator of Exhibitions & Collections Gallery Director & Curator at Cambridge Art Galleries; Senior Curator at Art Gallery of Mississauga Curator at Art Gallery of Peterborough</p> <p>Approved Budget: Yes, Operating: \$10,360.00</p> <p>Other: Matching CCA grant funding of \$10,360.00 (TBC)</p>	<p>Risk(s): Not receiving Canada Council for the Arts (CCA) touring grant funding; partnering organizations withdrawing support</p> <p>Mitigation(s): Propose an alternative budget to the artist within the scope of our operating budget if CCA application is not successful; seek alternative venues if partnering organizations need to withdraw their support</p>	<p>Project Milestones: March - notice of grant funding; August – exhibition plan finalized; October to January – exhibition on view</p> <p>Procurement Timing:</p> <p>Completion Date: January 10, 2026</p>

Project Title: CCPERB – Eaton/McLean Application

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Collection Management

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Apply to the Canadian Cultural Property Review Board (CCPERB) on behalf of George and Terrie Eaton for the donation of five paintings by George McLean to the Collection. Stakeholders Affected: TTAG Advisory Committee Donors CCPERB	People: Director and Chief Curator; Curator of Exhibitions & Collections Approved Budget: Yes, Operating Other:	Risk(s): Contracted appraisers not meeting deadlines Mitigation(s): Advanced planning	Project Milestones: January – deadline for appraisals; February – paperwork completed by Eaton family; April 4 – application submitted to CCPERB; August 1 – notice of decision; August 31 – finalize donation paperwork Procurement Timing: Completion Date: August 31, 2025

Project Title: Collection De-accessioning Project

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Collection Management

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Research and propose candidates for de-accessioning from the Collection. Stakeholders Affected: TTAG Advisory Committee City of Owen Sound TTAG Art Collections Team TTAG Volunteers Artists and/or Former Donors	People: Director and Chief Curator of Exhibitions & Collections TTAG Volunteers Approved Budget: N/A Other:	Risk(s): Potential for public scrutiny; may impact future donations and reputation of the Gallery if best practices are not followed; restricted access to archival materials for research during HVAC project; HVAC construction delays Mitigation(s): Conduct thorough research into best practices; work with a consultant if needed; follow procedures outlined in the Art Collection Policy (Policy ACT001) and Collections Manual; retain detailed research and records	Project Milestones: January to August – research phase; August – written justification prepared by Curator of Exhibitions & Collections submitted to Director and Chief Curator; October – list of approved deaccessioned works included in the Director and Chief Curator's report to the Advisory Committee; December – coordinate removal of the works Procurement Timing: Completion Date: December 31, 2025

Project Title: Reconfiguration of Storage Room under Atrium

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Clearing of storage areas under the atrium, including the Gallery Shop and Tourism inventory area, Educational Resources, Cleaning Supplies, Tech Equipment, events chairs/tables, and Printer Supply areas. Tasks include removing inadequate or unsafe shelving, disposing of redundant or outdated materials, and reorganizing the space with new shelving from the HVAC project to ensure proper functionality and safety. Stakeholders Affected: Curator of Public Project, COS Facilities Staff	People: Curator of Exhibitions & Collections; Curator of Public Projects & Education; Exhibition and Engagement Assistant Approved Budget: n/a Other:	Risk(s): Injury to staff and volunteers; not meeting timelines. Mitigation(s): Advanced planning; training on safe lifting for staff and volunteers.	Project Milestones: January 6 – dumpster arrives; January 31 – items are disposed; March 21 – storage area reconfigured before Gallery reopens to public. Procurement Timing: Completion Date: End of January, 2025

Project Title: Re-Launch Art Camps for Children

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Support the Curator of Public Projects and Education in the development and implementation of art camps for children including PD Days, March Break, and Summer camps.</p> <p>Stakeholders Affected: TTAG Advisory Committee Public Venue (Bayshore, Harrison Park) staff</p>	<p>People: Curator of Public Projects & Education YCW Students Volunteers Venue Staff</p> <p>Approved Budget: yes, operating</p> <p>Other:</p>	<p>Risk(s):1) Staff or volunteer shortages could disrupt operations. 2) Insufficient registration may lead to cancellation of camp sessions.</p> <p>Mitigation(s):1) Ensure adequate staffing and volunteers by maintaining required ratios for care and having back up staff/volunteers for illness or cancellation plan. 2) Set a minimum enrollment threshold for financial viability. Launch dates early.</p>	<p>Project Milestones: Nov - Project development; Dec - Develop Camp model from existing PD/March and Summer camps, create marketing material, secure dates/city locations. Dec 10 - Train with Corporate Services City Staff for integrating on Perfect Mind. Dec 20- Launch publicly prior to Christmas for PD Days and March Break Camp dates. Jan- Mar - work on program development, push advertising. Mar 17 - Launch Summer Camps.</p> <p>Procurement Timing: Completion Date: August 31, 2025.</p>

Project Title: Art Gallery Community Collaborations: Earth Day, One World Festival

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide support to the Curator of Public Projects and Education in the development of partnerships that support collaborative projects. Stakeholders Affected: TTAG Advisory Committee TTAG Staff Community Earth Day and One World organizers	People: Director and Chief Curator Curator of Public Projects and Education Community event organizers Approved Budget: Yes, operating. Other:	Risk(s): Staff capacity. Mitigation(s): Long range planning and inclusion in staff Work Plans.	Project Milestones: Milestones are included in the Curator of Public Projects and Education Work Plan. Procurement Timing: N/A Completion Date: Q4

Project Title: Safekeeping the Planet Symposium (Bruce Power Grant)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>The TOM has applied for funding from Bruce Power to support a symposium on environmental stewardship, focused on engaging youth, families, and seniors through art, education, and discussion. The symposium aims to connect professionals in our community and bring them together to inspire collective action toward a sustainable future.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Owen Sound Youth Climate Change Group, Grey County</p>	<p>People: Director & Chief Curator of Public Projects & Education Owen Sound Youth Climate Change Group Grey County</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Risk(s): Not receiving funding for symposium from Bruce Power. If funds are not received, we won't move forward with the event.</p> <p>Mitigation(s): Cancel project.</p>	<p>Project Milestones: September 30, 2024 – grant submitted. March 2025 – will hear on results. March – will plan for symposium ideally in April, may need to look at further dates in calendar such as May, June for this presentation.</p> <p>Procurement Timing:</p> <p>Completion Date: TBD – once date of symposium is set.</p>

Project Title: Art Appraisal Day – Cowley Abbott

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>On Friday April 25, 2025, the TOM will host an appraisal day with the Canadian Art Specialists of Cowley Abbott – Canada's Art Auctions. Participants will have the opportunity to consult with professional appraisers to determine the value of their artworks based on factors such as rarity, age, context, and market trends. Potential of affiliated talk programmed on same day with appraisal staff.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Cowley Abbott Appraisal Firm; Public</p>	<p>People: Director & Chief Curator of Public Projects & Education Exhibitions & Engagement Assistant</p> <p>Approved Budget: N/A</p> <p>Other:</p>	<p>Risk(s): Not having exhibition space open due to HVAC extension.</p> <p>Mitigation(s): Planning for alternative venues early e.g., Library or Cobble Beach Venue.</p>	<p>Project Milestones: December 2024 – Confirmation with Cowley Abbott, plan for public launch of Save the Date. February – finalize location. March/April 2025 – push advertising.</p> <p>Procurement Timing:</p> <p>Completion Date: April 25, 2025.</p>

Project Title: Welcome Reception Cobble Beach Concours

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Host the 2025 Welcome Reception for the Cobble Beach Concours d'Elegance event inviting participants, judges, guest, and local dignitaries. Stakeholders Affected: TTAG Advisory Committee Cobble Beach Concours Team Concours volunteers	People: Director & Chief Curator of Public Projects & Education Cobble Concours Volunteers Approved Budget: N/A Other:	Risk(s): Not receiving smart serve volunteers to assist with event. Not receiving financial support for running event from CB. Mitigation(s): Planning in advance, booking extra or back up in lieu of sickness/absences. Not receiving funding would result in TOM not hosting event.	Project Milestones: July initial planning meeting to confirm event details. August – confirm event workplan, create promotional package for bags. Procurement Timing: Completion Date: September (TBD)

Project Title: Visitor Services Ambassador Program

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Implement and market the new Visitor Services Ambassador program to align volunteers to our front desk operations and customer service team. This group of volunteers will work with TOM and Tourism team to help on front desk duties, especially our busy Saturday shifts. Stakeholders Affected: TTAG Advisory Committee; Public	People: Director & Chief Curator Tourism Marketing Operations Coordinator Approved Budget: N/A Other:	Risk(s): Volunteer turn over, or reduced interest in customer service shifts. Mitigation(s): Training or professional development opportunities with volunteers to further engage them if it is not busy at front desk.	Project Milestones: Early October – launched marketing promoting volunteer positions. November/December implemented plan for scheduling new volunteers. Procurement Timing: Completion Date: Q4

Project Title: TTAG Strategic Plan Refresh 2025-2028

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☒ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a 3-year strategic plan that outlines the Gallery's curatorial and educational priorities as well fundraising goals and community development. Stakeholders Affected: TTAG Advisory Committee	People: Director and Chief Curator Director of Community Services TTAG Staff TTAG Advisory Committee Approved Budget: N/A Other:	Risk(s):N/A Mitigation(s):N/A	Project Milestones: Planning staff meetings in Q1-Q2. Feedback incorporated into a refresh of the plan. Procurement Timing: Completion Date: Q4

Project Title: Supporters Circle Program - Refresh

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Fundraising Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Refresh Supporters Circle Program. Institute scheduled communication with Supporters Circle Membership. Develop contact schedule for expired membership. Refresh the patron and contact databases for ease of use and update. Stakeholders Affected: TTAG; Supporters Circle Members; Fundraising Team	People: Director & Chief Curator Operations Coordinator Exhibition and Engagement Coordinator Fundraising Team Approved Budget: Yes - Operational Other:	Risk(s): -Fundraising challenges in economic climate -this is an action item that has been gapped since the departure of the former Community Engagement person and added to an already established/full workplan Mitigation(s): -prioritization input required	Project Milestones: Aug – launch refreshed program project timeline: Q3-Q4 Procurement Timing: Completion Date: Q4

Project Title: Open Team Project – Pollinator Gardens at the Library & TOM

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
In 2024, the Library received funding to support the development and implementation of a pollinator garden at the Library/TOM. Stakeholders Affected: Community Pollinate Owen Sound Owen Sound & North Grey Union Public Library TTAG Advisory Committee	People: Library CEO OPEN Team Pollinator garden consultants Director and Chief Curator Approved Budget: Grant Funded Other:	Risk(s): Establishing low maintenance garden that can thrive in the conditions around the building. Mitigation(s): Working with experts on pollinator gardens to determine best plants and locations.	Project Milestones: Q1-Q2 Planning and planting. project timeline: Q1-Q2 Procurement Timing: Completion Date: Q2

Project Title: Social Media and Communications Planning

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a social media and communications plan to guide content delivery and messaging. Revise Artefacts e-newsletter. Stakeholders Affected: Community Subscribers Social media followers Patrons	People: Exhibitions and Engagement Assistant Curator of Public Projects and Education Tourism & Marketing Coordinator Director and Chief Curator Approved Budget: N/A Other:	Risk(s): Staff capacity. Mitigation(s): Establishing meetings to work together.	Project Milestones: Social media calendar and revised Artefacts developed for re-opening in March/April. project timeline: Q1 Procurement Timing: Completion Date: April 2025

Project Title: Facility Procedural Manual Update

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Facility Management

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review and update Facility Procedural Manual Stakeholders Affected: TTAG; Facilities	People: Director & Chief Curator; Operations Coordinator; Facilities Lead Hand; Approved Budget: Yes - Operating Other:	Risk(s): N/A Mitigation(s): N/A	Project Milestones: project timeline: Q4 Procurement Timing: N/A Completion Date: Q4

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Art Exhibitions and Education Programs	Using an integrated and collaborative curatorial approach, we will develop accessible, relevant, and inspiring art exhibitions and education opportunities that are based on our Priorities and Values. Stakeholder: TTAG Advisory Committee	People: Director and Chief Curator Curator of Exhibitions and Collections Community Engagement Coordinator Budget: Yes - Operating Other:	Strong public engagement with programming that explores priority topics.
Community Engagement	Develop accessible, relevant, and change-making community engagement programs that reflect an inclusive and open approach to our city. Stakeholder: TTAG Advisory Committee Community	People: Director and Chief Curator Exhibition and Engagement Assistant Curator of Public Projects and Education Budget: Yes - Operating	Strong public engagement, dialogue, diverse presentation of programs.
Art Collection	Continue research, documentation, reports, and care with respect to the art collection. Implement strategies to make the collection more accessible to the public. Update Collection Policy Stakeholder: TTAG Advisory Committee	People: Director and Chief Curator of Exhibitions and Collections Art Collection Team Approved Budget: N/A	Enhanced administration and public accessibility of the collection.

Fundraising	<p>Develop short and long-term fundraising initiatives that promote the gallery and raise funds in support of the gallery's growth and vitality.</p> <p>Stakeholder: TTAG Advisory Committee Fundraising Team</p>	<p>People: Director and Chief Curator Operations Coordinator Exhibitions and Engagement Assistant Fundraising Team P/T Fundraising Position (2025)</p> <p>Budget: N/A</p>	Meeting revenue targets.
Operating Grants	<p>Prepare and submit federal and provincial operating grants (Ontario Arts Council, Canada Council for the Arts)</p> <p>Stakeholder: TTAG Advisory Committee OAC, CCA</p>	<p>People: TTAG Staff</p> <p>Budget: N/A</p>	Operating grant results – sustaining funding.
Facility Management	<p>Develop an art gallery facility maintenance plan to align with City facilities management timelines, including regular inspection plan. Update the Building Procedures Manual.</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>People: Director and Chief Curator Operations Coordinator Senior Manager, Corporate and Facility Services Facilities Lead Hand</p> <p>Budget: N/A</p>	Ensuring long-term health of the facility and staff.
Tourism Programs & Projects	<p>Provide oversight and support to the planning and implementation of Tourism programs and projects and to the Tourism Marketing Coordinator.</p> <p>Stakeholder: Community</p>	<p>People: Tourism Marketing Coordinator Director and Chief Curator Director of Community Services MAT Tax Committee</p>	Attendance, participation, and marketing metrics.

	River District Local Businesses		
Events	<p>Provide oversight and support to the planning and implementation of Events and to the Events and Activations Coordinator. Music, Movies, Canada Day, NYE Family, Home Show</p> <p>Stakeholder: Community Services Committee Community YMCA River District Vendors Musicians Artists</p>	<p>People:</p> <p>Events and Activations Coordinator Director and Chief Curator Director of Community Services</p>	Attendance, participation, sponsorship targets, and marketing metrics.



City of Owen Sound

2025 Curator of Exhibitions and Collections Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Reconfiguration - Art Collection & Archival Storage Areas

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Coordinate the relocation and reconfiguration of Collections around the HVAC AHU-1 Replacements project. Stakeholders Affected: TTAG Advisory Committee; TTAG Art Collections Team; City of Owen Sound; Contractors; TTAG Volunteers	People: Lead - Curator of Exhibitions & Collections; Supported by - Director and Chief Curator; Exhibition and Engagement Assistant; Curator of Public Projects & Education; Corporate Facility Projects Coordinator; Facilities Attendant; Building and Maintenance Approved Budget: Capital Other:	Risk(s): Damage to artwork while being moved; injury to staff and/or volunteers; not meeting timelines Mitigation(s): Advanced planning; training on artwork handling and safe lifting for staff and volunteers	Project Milestones: Q1 - finish HVAC preparation; Q1 to Q2 - reconfigure Art Collection and archival storage areas Procurement Timing: Completion Date: end of Q2

Project Title: Reconfiguration – Storage area under the Atrium

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Dispose, organize, and reconfigure items currently stored under the Atrium for better use of space; eliminate safety hazards Stakeholders Affected: TTAG Advisory Committee; TTAG Volunteers	People: Lead - Exhibition and Engagement Assistant; Supported by - Curator of Exhibitions & Collections; Curator of Public Projects & Education Approved Budget: n/a Other:	Risk(s): Injury to staff and volunteers; not meeting timelines Mitigation(s): Advanced planning; training on safe lifting for staff and volunteers	Project Milestones: Q1 - items are disposed, storage area reconfigured before Gallery re-opens to the public Procurement Timing: Completion Date: end of Q1

Project Title: Offsite Collection Placement Program

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Research, develop, and implement art placement program to rotate TTAG Collection artwork throughout the community in public spaces (ie. hospital, City Hall, recreational facilities, etc.). Stakeholders Affected: TTAG Advisory Committee; TTAG Art Collection Team; Community Partners (TBD)	People: Lead - Curator of Exhibitions & Collection; Supported by - Exhibition and Engagement Assistant; Curator of Public Projects & Education Approved Budget: Operating Other: Seek sponsorship opportunities to support project related expenses	Risk(s): Increased risk of damage/theft to artwork offsite; staff resource constraints; reduced access to Collection during HVAC project; HVAC construction delays; additional insurance expenses (potentially) Mitigation(s): Advanced planning; research insurance requirements; install security hardware; coordinate monthly inspections	Project Milestones: Q1 to Q4, 2025 - research and development, conduct site visits, and compile list of suitable Collection works complete; Q1 to Q4, 2026 - install artwork in locations around the City Procurement Timing: Completion Date: Q4 2026

Project Title: Fundraising Calendar 2026 and 2027

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Support the development of the 2026 Fundraising Calendar using works from the Collection. Stakeholders Affected: TTAG Advisory Committee; TTAG Fundraising Sub-Committee; Regional Businesses	People: Lead – Fundraising Committee; Supported by - Director and Chief Curator; Curator of Exhibitions & Collections; Operations Coordinator; Exhibition and Engagement Assistant; TTAG Fundraising Sub-Committee; Approved Budget: Operating Other:	Risk(s): Copyright infringement; publishing inaccurate information Mitigation(s): Ensure copyright agreements are in place where necessary; thoroughly proofread before publication	Project Milestones: Q1 – Collection selections submitted for review/approval; Q2 – Copyright agreements in place and proofreading completed; Q4 – Collections selections for 2027 Fundraising Calendar submitted for review/approval Procurement Timing: Completion Date: end of Q4

Project Title: Service Review 4c2

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Create policy and policy toolkit to govern the process of agreement development. Stakeholders Affected: City of Owen Sound	People: Deputy Treasurer; Manager of Corporate Services; Events & Activation Coordinator; Facilities Supervisor; Curator of Exhibitions & Collections; Information & Privacy Coordinator Approved Budget: n/a Other:	Risk(s): Lack of staff buy-in to policy; duplication with 3b3/4c1; staff resource constraints Mitigation(s): education for all staff who develop agreements; cross appointments on project teams; project identified in workplan as priority; tasks and deadlines will be agreed upon by team and escalated to sponsor if not met; use various advisory groups to request resources from i.e. buyer's group, events group, Clerk's group, etc.	Project Milestones: end of Q1 2025 – toolkit rollout Procurement Timing: Completion Date: March 31, 2025

Project Title: Safekeeping – Community Group Focused Exhibition

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Utilize the collection to coordinate the development of a community engagement exhibition with the Owen Sound Youth Climate Action Group centered around the concept of environmental stewardship. Stakeholders Affected: TTAG Advisory Committee; Owen Sound Youth Climate Action Group	People: Lead - Curator of Exhibitions & Collections; Supported by - Curator of Public Projects & Education; Exhibition and Engagement Assistant Approved Budget: Operating Other:	Risk(s): Success dependent on level of support and engagement from youth participants; staff resource constraints; reduced access to Collection during HVAC construction; HVAC construction delays Mitigation(s): Advanced planning; back up planning	Project Milestones: Q1 – longlist of works established; youth engagement; exhibition development and installation Procurement Timing: Completion Date: end of Q1

Project Title: Convergence 2025 – revival of the community juried art exhibition

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Research, coordinate, and execute an updated version of the longstanding juried art exhibition that was once held annually by the Gallery to support regional artists. Stakeholders Affected: TTAG Advisory Committee	People: Lead - Curator of Exhibitions & Collections; Supported by - Exhibitions and Engagement Assistant Approved Budget: Operating. Other:	Risk(s): Not hitting revenue targets because of low applications Mitigation(s): Strong marketing and promotion leading up to application deadline	Project Milestones: Q1 – research and develop a framework for the juried show, seek corporate sponsors to fund prizes; Q2 – confirm jurors, create application package and promotional materials; Q3 – launch open call, facilitate selection process with jurors, notify applicants; Q4 – exhibition opens in October and runs until January 2026 Procurement Timing: Completion Date: January 10, 2026

Project Title: Anahita Norouzi – Co-Develop Touring Exhibition

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Co-develop a touring exhibition with partnering organizations: Art Gallery of Peterborough, Art Gallery of Mississauga, and Cambridge Art Galleries.</p> <p>Stakeholders Affected: TTAG Advisory Committee; Canada Council for the Arts; Art Gallery of Peterborough; Art Gallery of Mississauga; Cambridge Art Galleries</p>	<p>People: Lead – Curator of Exhibitions & Collections; Supported by - Director and Chief Curator; Gallery Director & Curator at Cambridge Art Galleries; Senior Curator at Art Gallery of Mississauga; Curator at Art Gallery of Peterborough</p> <p>Approved Budget: Operating</p> <p>Other: Grant funding and sponsorship</p>	<p>Risk(s): Not receiving grant/sponsorship funding; partnering organizations withdrawing support</p> <p>Mitigation(s): Propose an alternative budget to the artist within the scope of our operating budget if grant and sponsorship applications are not successful; seek alternative venues if partnering organizations need to withdraw their support</p>	<p>Project Milestones: Q1 to Q4, 2025 - ongoing exhibition development; apply for grants and sponsorship with partnering organizations; Q1 to Q3, 2026 – site specific exhibition development; Q4, 2026 to Q1, 2027– exhibition installation and engagement</p> <p>Procurement Timing:</p> <p>Completion Date: January 9, 2027</p>

Project Title: All the Calm and Calamity – TT Exhibition and Programming

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>An exhibition including works borrowed from the Canadian War Museum and the McMichael Canadian Art Collection that examines the work Tom Thomson created in Algonquin Park during the First World War alongside his contemporaries who served as war artists.</p> <p>Stakeholders Affected: TTAG Advisory Committee; Canadian War Museum; McMichael Canadian Art Collection; Billy Bishop Museum; Exhibition sponsor(s) (TBD)</p>	<p>People: Lead – Curator of Exhibitions & Collections; Supported by – Director and Chief Curator; Curator of Public Projects & Education; Curator at Billy Bishop Museum</p> <p>Approved Budget: Operating</p> <p>Other: Seeking exhibition sponsorship</p>	<p>Risk(s): Not being able to secure loans; increased potential for insurance liabilities with borrowed works</p> <p>Mitigation(s): Advanced planning</p>	<p>Project Milestones: Q1, 2025 – confirm loans and seek sponsorship; Q2, 2025 to Q1, 2026 – shipping and exhibition development finalized; exhibition installation; public engagement</p> <p>Procurement Timing:</p> <p>Completion Date: January 17, 2026</p>

Project Title: CCPERB – Eaton/McLean Application

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Apply to the Canadian Cultural Property Review Board (CCPERB) on behalf of George and Terrie Eaton for the donation of five paintings by George McLean to the Collection. Stakeholders Affected: TTAG Advisory Committee; Donors; CCPERB	People: Lead – Curator of Exhibitions & Collections; Supported by - Director and Chief Curator Approved Budget: Operating Other:	Risk(s): Contracted appraisers not meeting deadlines Mitigation(s): Advanced planning	Project Milestones: Q1 – coordinate appraisals, written justification, and donation paperwork; Q2 – application submitted to CCPERB; Q3 – finalize donation paperwork Procurement Timing: Completion Date: end of Q3

Project Title: CCPERB – Smith/Thomson Bequest Application

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Apply to the Canadian Cultural Property Review Board (CCPERB) on behalf of the Smith estate for the bequest of three paintings by Tom Thomson to the Collection.</p> <p>Stakeholders Affected: TTAG Advisory Committee; Donors; CCPERB</p>	<p>People: Lead – Curator of Exhibitions & Collections; Supported by - Director and Chief Curator</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Contracted appraisers not meeting deadlines</p> <p>Mitigation(s): Advanced planning</p>	<p>Project Milestones: Q1 – condition report, conservation assessment, and photography completed; Q3 – application submitted to CCPERB; Q4 – finalize donation paperwork</p> <p>Procurement Timing:</p> <p>Completion Date: end of Q4</p>

Project Title: OAC Exhibition Assistance Program

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Coordinate the Ontario Arts Council's (OAC) Exhibition Assistance Program on behalf of the Gallery. Promote the OAC funding to artists in our region. Liaise with artists on how to apply for funding. Stakeholders Affected: TTAG Advisory Committee; Ontario Arts Council; Artists	People: Curator of Exhibitions & Collections Approved Budget: operating Other:	Risk(s): Program being cancelled due to reduced OAC funding Mitigation(s): n/a	Project Milestones: TBD (notice of deadlines will be provided by the OAC once confirmed in 2025) Procurement Timing: Completion Date: end of Q4

Project Title: Durham Art Gallery – Development of Collaborative Exhibition

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Work with the Durham Art Gallery (DAG) on the development of a collaborative exhibition for 2026 or 2027 that will take place simultaneously at both venues, giving audiences an incentive to visit both venues, and providing an opportunity for joint programming.</p> <p>Stakeholders Affected: TTAG Advisory Committee; Durham Art Gallery</p>	<p>People: Lead - Curator of Exhibitions & Collections; Supported by - Executive Director of the Durham Art Gallery</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Scheduling conflicts; staff resource constraints</p> <p>Mitigation(s): Advanced planning</p>	<p>Project Milestones: Q1 to Q3, 2025 – curatorial brainstorming; Q4, 2025 – confirm exhibition in exhibition master plan; Q1 to Q4, 2026 or 2027 – develop exhibition in partnership with DAG</p> <p>Procurement Timing:</p> <p>Completion Date: Q4 in 2026 or 2027 (TBD)</p>

Project Title: Collection De-accessioning Project

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Research and propose candidates for de-accessioning from the Collection.</p> <p>Stakeholders Affected: TTAG Advisory Committee; City of Owen Sound; TTAG Art Collections Team; TTAG Volunteers; Artists and/or Former Donors</p>	<p>People: Lead - Curator of Exhibitions & Collections; Supported by – Director and Chief Curator; TTAG Volunteers</p> <p>Approved Budget: operating</p> <p>Other:</p>	<p>Risk(s): Potential for public scrutiny; may impact future donations and reputation of the Gallery if best practices are not followed; restricted access to archival materials for research during HVAC project; HVAC construction delays</p> <p>Mitigation(s): Conduct thorough research into best practices; work with a consultant if needed; follow procedures outlined in the Art Collection Policy (Policy ACT001) and Collections Manual; retain detailed research and records</p>	<p>Project Milestones: Q1 to Q4 2025 – research phase; Q3 2026 – written justification prepared by Curator of Exhibitions & Collections submitted to Director and Chief Curator; Q4 2026 – list of approved deaccessioned works included in the Director and Chief Curator’s report to the Advisory Committee; Q1 to Q4 2027 – coordinate removal of the works</p> <p>Procurement Timing:</p> <p>Completion Date: end of Q4 2027</p>

Project Title: Emerging/New Generation Arts Professionals (under 30)

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Conduct annual studio visits and build relationships with Ontario-based University Fine Arts faculty and students, including University of Guelph and University of Waterloo Stakeholders Affected: TTAG Advisory Committee	People: Lead - Curator of Exhibitions & Collections; Supported by – Director and Chief Curator Approved Budget: Operating Other:	Risk(s): Inclement weather restricting travel; lack of staff onsite to operate Gallery Mitigation(s): Advanced planning	Project Milestones: Q1 – Open Studios in Guelph; Q4 – Open Studios at UW Procurement Timing: Completion Date: Q4

Project Title: Full Inventory Update of Collections

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Conduct full inventory of Collection once Collection reconfiguration project has completed. Update database with new home locations for each object in the Collection. Stakeholders Affected: TTAG Advisory Committee; TTAG Volunteers	People: Lead - Curator of Exhibitions & Collections; Supported by - Exhibition and Engagement Assistant; TTAG Volunteers Approved Budget: operating Other:	Risk(s): HVAC project delays; staff resource constraints Mitigation(s): Advanced planning; utilize support from TTAG Volunteers	Project Milestones: Q4 – conduct full inventory Procurement Timing: Completion Date: end of Q4

Project Title: Employee Engagement Ambassador

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Serving as the Gallery's ambassador on the Employee Engagement Ambassador team.</p> <p>Promote awareness of the City's commitment to positive employee engagement, and provide feedback on the employee engagement survey, communication strategies, and action-planning approaches.</p> <p>Stakeholders Affected: City of Owen Sound</p>	<p>People: Curator of Exhibitions & Collections; Employee Engagement Ambassador team</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Risk(s): n/a</p> <p>Mitigation(s): n/a</p>	<p>Project Milestones: n/a</p> <p>Procurement Timing:</p> <p>Completion Date: December 31, 2025</p>

Project Title: TTAG Strategic Plan Refresh 2025 - 2028

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Work with TTAG staff to develop a 3-year strategic plan that outlines the Gallery's curatorial and educational priorities as well as fundraising goals and community development. Stakeholders Affected: TTAG Advisory Committee	People: Lead – Director and Chief Curator; Supported by – Director of Community Services; TTAG Staff; TTAG Advisory Committee Approved Budget: n/a Other:	Risk(s):n/a Mitigation(s):n/a	Project Milestones: Q1 to Q2 – staff planning meetings Procurement Timing: Completion Date: Q4

Project Title: TOM/Tourism Cross Training – Exhibition tours

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Facilitate better cross training between Tourism and Art Gallery staff by establishing regular all-staff and volunteer tours of current exhibitions. Stakeholders Affected: City of Owen Sound; TTAG Advisory Committee	People: Lead - Curator of Exhibitions & Collections; Supported by – TTAG Staff; OSVS Staff Approved Budget: n/a Other:	Risk(s): Conflicting schedules making it difficult for all staff to attend training Mitigation(s): Advanced planning	Project Milestones: Q2 to Q4 – complete tours in tandem with new exhibitions Procurement Timing: Completion Date: end of Q4

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Exhibitions	Propose, develop, coordinate, and implement exhibitions to support strategic plan	People: Director and Chief Curator; Curator of Exhibitions &	Strong engagement with programming that explores priority topics.

	<p>directives, values, and priorities.</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>Collections; Exhibition and Engagement Assistant</p> <p>Approved Budget: Yes - Operating</p>	
Collection	<p>Propose, develop, coordinate, and maintain collection management including acquisitions, de-accessions, loans, conservation, cataloguing, and condition reporting.</p> <p>Stakeholder: TTAG Advisory Committee; TTAG Art Collection Team; TTAG Volunteers</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections</p> <p>Approved Budget: Yes - Operating</p>	Enhanced administration and public accessibility of the Collection.
Education Programs	<p>Works with the Curator of Public Projects & Education and Community Engagement & Exhibitions Assistant on community initiatives, public projects, activations, and to develop engagement strategies for exhibitions</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>People: Director and Chief Curator; Curator of Public Projects & Education; Curator of Exhibitions & Collections; Exhibition and Engagement Assistant</p> <p>Approved Budget: Yes – Operating Other:</p>	Strong public engagement with programming that explores priority topics.
Operations	<p>Prepares and monitors annual Exhibitions and Collection budgets.</p> <p>Writes project grant applications, grant reports, and sponsorship requests as requested.</p>	<p>People: Director and Chief Curator; Operations Coordinator; Curator of Exhibitions & Collections</p> <p>Approved Budget: Yes – Operating</p>	<p>Responsible fiscal management.</p> <p>Securing operational and special project funding.</p>

	<p>Contributes writing and support materials for operating grant applications as requested.</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>Other:</p>	
Health & Safety	<p>Act as Gallery representative on the JHSC.</p> <p>Oversee the safety of part-time staff and volunteers.</p> <p>Stakeholder: TTAG Advisory Committee; City of Owen Sound</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections; Human Resource Specialist – Safety, Equity & Wellness</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Ensuring work is carried out in a safe manner.</p> <p>Prevent safety hazards.</p>
Interns, Part Time Staff, & Volunteers	<p>Supervises, evaluates, and coaches interns and part time or temporary staff and volunteers as required.</p> <p>Stakeholder: TTAG Advisory Committee; TTAG Volunteers; TTAG Art Collections Team</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections; Curator of Public Projects & Education; Operations Coordinator; Exhibition and Engagement Assistant</p> <p>Approved Budget: Yes, Operating</p> <p>Other: Young Canada Works</p>	<p>Ensuring interns, part time staff, and volunteers feel supported, safe, and motivated at work.</p>



City of Owen Sound

2025 Exhibitions and Engagement Assistant Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Lower Atrium Organization

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Organize and re-work the Lower Atrium Storage to better accommodate Staff needs and mitigate safety hazards. Stakeholders Affected: TTAG Staff; TTAG Advisory Committee; TTAG Volunteers	People: Director and Chief Curator, Curator of Exhibitions & Collections; Exhibitions & Engagement Assistant(Lead); Curator of Public Projects & Education Approved Budget: Yes – Operating Other:	Risk(s): Injury to staff and volunteers; not meeting timelines Mitigation(s):Advanced planning; training on safe lifting for staff and volunteers	Project Milestones: January 6 – dumpster arrives; January 31 – items are disposed; March 21 – storage area reconfigured before Gallery re-opens to the public. Procurement Timing: Completion Date: Beginning of March.

Project Title: Reorganization of Collection Storage

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Coordinate the relocation and reconfiguration of Collections around the HVAC AHU-1 Replacements project. Stakeholders Affected: TTAG Advisory Committee; TTAG Art Collections Team; City of Owen Sound; Contractors; TTAG Volunteers	People: Director and Chief Curator; Curator of Exhibitions & Collections(Lead); Exhibitions & Engagement Assistant; Curator of Public Projects & Education; Corporate Facility Projects Coordinator; Facilities Attendant; Building and Maintenance Approved Budget: n/a Other:	Risk(s):Damage to artwork while being moved; injury to staff and/or volunteers; not meeting timelines Mitigation(s):Advanced planning; training on artwork handling and safe lifting for staff and volunteers	Project Milestones:January 10 – finish HVAC preparation; end of July – complete reconfiguring of Art Collection and archival storage areas Procurement Timing: Completion Date: July 31, 2025

Project Title: Offsite Collection Placement Program

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Research, develop, and implement art placement program to rotate TTAG Collection artwork throughout the community in public spaces (ie. hospital, City Hall, recreational facilities, etc.). Stakeholders Affected: TTAG Advisory Committee; TTAG Art Collection Team; Community Partners (TBD)	People: Curator of Exhibitions & Collection(Lead); Exhibitions & Engagement Assistant; Curator of Public Projects & Education Approved Budget: N/A Other: Seek sponsorship opportunities to support project related expenses	Risk(s): Increased risk of damage/theft to artwork offsite; staff resource constraints; reduced access to Collection during HVAC project; HVAC construction delays; additional insurance expenses (potentially) Mitigation(s): Advanced planning; research insurance requirements; install security hardware; coordinate monthly inspections	Project Milestones: March – research and development, conduct site visits, and compile list of suitable Collection works completed; May – finalize art placement plan for 2025 Procurement Timing: Completion Date: TBD

Project Title: Fundraising Calendar 2026

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Support the development of the 2026 Fundraising Calendar using works from the Collection. Stakeholders Affected: TTAG Advisory Committee; TTAG Fundraising Sub-Committee; Regional Businesses	People: Director and Chief Curator(Lead); Curator of Exhibitions & Collections; Operations Coordinator; Exhibitions & Engagement Assistant; TTAG Fundraising Sub-Committee Lead; Approved Budget: Yes - Operating Other:	Risk(s): Copyright infringement; publishing inaccurate information Mitigation(s): Ensure copyright agreements are in place where necessary; thoroughly proofread before publication	Project Milestones: March - Collection recommendations to TTAG Fundraising Sub-Committee; June 30 - Copyright agreements in place and proofreading completed Procurement Timing: Completion Date: December 2025

Project Title: Safekeeping – Community Group Focused Exhibition

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Utilize the collection to coordinate the development of a community engagement exhibition with the Owen Sound Youth Climate Action Group centered around the concept of environmental stewardship. Stakeholders Affected: TTAG Advisory Committee; Owen Sound Youth Climate Action Group	People: Curator of Exhibitions & Collections; Curator of Public Projects & Education; Community Engagement and Exhibitions Assistant Approved Budget: Yes, Operating Other:	Risk(s): Success dependent on level of support and engagement from youth participants; staff resource constraints; reduced access to Collection during HVAC construction; HVAC construction delays Mitigation(s): Advanced planning; back up planning	Project Milestones: January – longlist of works established; February – selections finalized; March – final exhibition plan; late March to June – exhibition on view Procurement Timing: Completion Date: June 14, 2025

Project Title: Full Inventory Update of Collections

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Update database with new home locations for each object in the Collection. Conduct full inventory of Collection once Collection reconfiguration project has completed. Stakeholders Affected: TTAG Advisory Committee; TTAG Volunteers	People: Curator of Exhibitions & Collections(Lead); Exhibition & Engagement Assistant; TTAG Volunteers Approved Budget: N/A Other:	Risk(s): HVAC project delays; staff resource constraints Mitigation(s): Advanced planning; utilize support from TTAG Volunteers	Project Milestones: July to December – conduct full inventory Procurement Timing: Completion Date: December 31, 2025

Project Title: Art Appraisal Day – Cowley Abbott

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>On Friday April 25, 2025, the TOM will host an appraisal day with the Canadian Art Specialists of Cowley Abbott – Canada's Art Auctions. Participants will have the opportunity to consult with professional appraisers to determine the value of their artworks based on factors such as rarity, age, context, and market trends. Potential of affiliated talk programmed on same day with appraisal staff.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Cowley Abbott Appraisal Firm; Public</p>	<p>People: Director & Chief Curator; Curator of Public Projects & Education (Lead); Exhibitions & Engagement Assistant</p> <p>Approved Budget: N/A</p> <p>Other:</p>	<p>Risk(s): Not having exhibition space open due to HVAC extension.</p> <p>Mitigation(s): Planning for alternative venues early e.g. Library or Cobble Beach Venue.</p>	<p>Project Milestones: December 2024 – Confirmation with Cowley Abbott, plan for public launch of Save the Date. February – finalize location. March/April 2025 – push advertising.</p> <p>Procurement Timing:</p> <p>Completion Date: Sept 20, 2025.</p>

Project Title: Social Media and Communications Planning

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a social media and communications plan to guide content delivery and messaging. Revise Artefacts e-newsletter. Stakeholders Affected: Community; Subscribers; Social Media followers; Patrons	People: Exhibition & Engagement Assistant (Lead); Curator of Public Projects & Education; Tourism and Marketing Coordinator; Director and Chief Curator. Approved Budget: N/A Other:	Risk(s): Staff Capacity Mitigation(s):	Project Milestones: Social media calendar and revised Artefacts developed for re-opening in April. Procurement Timing: Completion Date: Beginning of April 2025.

Project Title: Supporters Circle Program - Refresh

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Refresh Supporters Circle Program. Institute scheduled communication with Supporters Circle Membership. Develop contact schedule for expired membership. Refresh the patron and contact databases for ease of use and update. Stakeholders Affected: TTAG; Supporters Circle Members; Fundraising Team	People: Director & Chief Curator; Operations Coordinator (Lead); Exhibition and Engagement Assistant; Fundraising Team Approved Budget: Yes – Operational Other:	Risk(s):-Fundraising challenges in economic climate -this is an action item that has been gapped since the departure of the former Community Engagement person and added to an already established/full workplan Mitigation(s):-prioritization input required	Project Milestones: Aug – launch refreshed program Procurement Timing:Q3 – Q4 Completion Date: Q4

Project Title: TTAG Strategic Plan Refresh 2025 - 2028

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a 3-year strategic plan that outlines the Gallery's curatorial and educational priorities as well fundraising goals and community development. Stakeholders Affected: TTAG Advisory Committee	People: Director and Chief Curator Director of Community Services TTAG Staff TTAG Advisory Committee Approved Budget:N/A Other:	Risk(s):N/A Mitigation(s):N/A	Project Milestones: Planning staff meetings in Q1-Q2. Feedback incorporated into a refresh of the plan. Procurement Timing: Completion Date: Q4

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Exhibitions	<p>Assists both the Director & Chief Curator and Curator of Exhibitions & Collections in development, coordination and Installation of all exhibitions at the TOM</p> <p>Stakeholder: TTAG Advisory Committee Public</p>	<p>People: Exhibitions & Engagement Assistant; Director & Chief Curator; Curator of Exhibitions & Collections</p> <p>Approved Budget: Yes – Operating</p> <p>Other:</p>	Strong engagement with exhibitions and accompanying programming.
Collections	<p>Assists Curator of Exhibitions & Collections with maintaining the integrity of the TOM's Collection</p> <p>Stakeholder: TTAG Advisory Committee Public; TTAG Art Collection Team; TTAG Volunteers</p>	<p>People: Director & Chief Curator; Curator of Exhibitions & Collections; Exhibition & Engagement Assistant.</p> <p>Approved Budget: Yes - Operating</p> <p>Other:</p>	Efficient Collections organization and ease of accessibility
Education Programs	<p>Assists Curator of Public Projects & Education and Community Engagement & Exhibitions Assistant on community initiatives, public projects, activations, and to develop engagement strategies for exhibitions.</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>People: Director and Chief Curator; Curator of Public Projects & Education; Curator of Exhibitions & Collections; Exhibitions & Engagement Assistant.</p> <p>Approved Budget: Yes – Operating</p> <p>Other:</p>	Strong public engagement with programming that explores priority topics.

Operations	<p>Collects and records various meta data regarding Gallery attendance and engagement. Assists Operation Coordinator with some financials, mainly processing invoices, donations and fundraising resources.</p> <p>Stakeholder: TTAG Advisory Committee.</p>	<p>People: Director and Chief Curator; Operations Coordinator; Exhibitions & Engagement Assistant.</p> <p>Approved Budget: Yes - Operating</p> <p>Other:</p>	
Fundraising	<p>Working with the team to create and coordinate fundraising initiatives and events.</p> <p>Stakeholder: TTAG Advisory Committee; TTAG Fundraising Team</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections; Curator of Public Projects & Education; Operations Coordinator; Exhibition & Engagement Assistant</p> <p>Approved Budget:</p> <p>Other:</p>	Securing fundraising goals and meeting targets with planned initiatives.
Community Outreach and Partnerships	<p>Building on community partnerships and collaborations that expand the Gallery's reach beyond the facility.</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>People: Director & Chief Curator; Curator of Exhibitions & Collections; Exhibitions & Engagement Assistant; Curator of Public Projects & Education</p> <p>Approved Budget:</p> <p>Other:</p>	Grow community partnerships with engagement strategies promoting inclusivity and diversity.



City of Owen Sound

2025 Curator of Public Projects and Education Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Reconfiguration – Art Collection & Archival Storage Areas

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Assist as needed with the art collection move. Support Curator of Exhibitions and Collection, and other TOM staff to execute collection move to enable HVAC replacement timeline in new year. Stakeholders Affected: TTAG Advisory Committee; City of Owen Sound Contractor	People: Curator of Exhibitions and Collections (Lead); Director and Chief Curator; Operations Coordinator; Exhibitions and Engagement Assistant; Corporate Facility Project Coordinator; Facilities Attendant; Building & Maintenance Approved Budget: Yes, capital budget Other:	Risk(s): Damage to artwork while being moved; injury to staff/or volunteers; not meeting timelines. Mitigation(s): Mitigated by advance planning. Training on proper lifting techniques and art moving with staff and volunteers.	Project Milestones: January 10: finish HVAC preparation end of July: complete configuring of Art Collection and archival storage areas. Procurement Timing: Completion Date: End of July, 2025.

Project Title: Reconfiguration of Storage Room under Atrium

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Clearing of storage areas under the atrium, including the Gallery Shop and Tourism inventory area, Educational Resources, Cleaning Supplies, Tech Equipment, events chairs/tables, and Printer Supply areas. Tasks include removing inadequate or unsafe shelving, disposing of redundant or outdated materials, and reorganizing the space with new shelving from the HVAC project to ensure proper functionality and safety. Stakeholders Affected: Curator of Public Project, COS Facilities Staff	People: Exhibition and Engagement Assistant (Lead); Director and Chief Curator, Curator of Exhibitions & Collections; Curator of Public Projects & Education; Approved Budget: Yes – operating Other:	Risk(s): Injury to staff and volunteers; not meeting timelines. Mitigation(s): Advanced planning; training on safe lifting for staff and volunteers.	Project Milestones: January 6: dumpster arrives for first load of garbage; January 27-January 31: move piles of education material up to Gallery space for disposal; End of Feb: target date for timeline for reconfiguration. Procurement Timing: Completion Date: End of Feb, 2025

Project Title: Launch Day and Weeklong TOM Kids Camps

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Research, develop and implement certain PD Days, March Break, and Summer camps for kids at City and TOM locations (Harrison Park) during the 2025 renovation. The programming/pop ups will focus on creativity, teamwork, and physical activity, running as day or weeklong sessions with a minimum of 15 participants required per session.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Public</p>	<p>People: Curator of Public Projects & Education (Lead); Director and Chief Curator; Exhibition and Engagement Assistant; YCW Students; Volunteers</p> <p>Approved Budget: yes, operating</p> <p>Other:</p>	<p>Risk(s):1) Staff or volunteer shortages could disrupt operations. 2) Insufficient registration may lead to cancellation of camp sessions.</p> <p>Mitigation(s):1) Ensure adequate staffing and volunteers by maintaining required ratios for care and having back up staff/volunteers for illness or cancellation plan. 2) Set a minimum enrollment threshold for financial viability. Launch dates in tandem with City Sports Camps – February 17.</p>	<p>Project Milestones: Nov: Meet with local cultural organizations for development; Dec: Develop Camp model from existing PD/March and Summer camps, create marketing material, secure dates/city locations. Dec 20: Launch publicly prior to Christmas for PD Days and March Break Camp dates. Dec - Jan: Train with Corporate Services City Staff for integrating on Perfect Mind. End of Jan: input on back end of Perfect Mind Jan-Mar: work on program development, push advertising. Feb 17: Launch Summer Camps with City. Procurement Timing: Completion Date: August 31, 2025.</p>

Project Title: Upcycle TOM 2.0 – Seasons of TOM

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Upcycling TOM – the Seasons of TOM – invites East Ridge Community School students to create art using recycled materials. 24 classrooms artworks will be showcased in the Gallery atrium during April coinciding with Earth Day on April 26, 2025. A reception launch will be planned in April (date TBD) to celebrate the student art and promote sustainability.</p> <p>Stakeholders Affected: TTAG Advisory Committee, BWDSB – Bluewater District School Board, Public</p>	<p>People: Curator of Public Projects & Education (Lead), Director and Chief Curator, Owen Sound Waste Watchers, Library, East Ridge Community School</p> <p>Approved Budget: yes, operational</p> <p>Other:</p>	<p>Risk(s): Not having enough classrooms participate.</p> <p>Mitigation(s): Connecting on collaboration and keeping in touch throughout Jan/Feb to ensure timelines are met, class participation numbers are high.</p>	<p>Project Milestones: Confirm Reception date by end of January, touch base with schools to ensure timelines are met for early March artwork pick up. Installation for April 1, exhibition on until April 30.</p> <p>Completion Date: May 2025</p>

Project Title: Earth Day Grey Bruce 25: Building Green Communities

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Work with Earth Day committee and OSWW (Owen Sound Waste Watchers) to present an Earth Day Building Green Communities inspired project at the Gallery/Library. Showcase Upcycling TOM project in conjunction with Earth Day at the Gallery for Earth Day on April 26, 2025. Studio unavailable for drop-in programming.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Earth Day Committee, Volunteers, Owen Sound Waste Watchers, Library, Public</p>	<p>People: Curator of Public Projects & Education (Lead), Director and Chief Curator, OSWW Committee, Earth Day Committee, Volunteers</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Risk(s): Might not be open in our exhibition spaces for this event due to HVAC project.</p> <p>Mitigation(s): Highlight Upcycle TOM project in atrium space for April 26, 2025 Earth Day event.</p>	<p>Project Milestones: April 1: install Upcycle TOM student art project, April promote it, have reception date in April and highlight on April 26 as a part of Earth Day Festivities. Deinstallation in May of 2025.</p> <p>Procurement Timing:</p> <p>Completion Date: May 1, 2025</p>

Project Title: Safekeeping – Community Group Focused Exhibition

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>A collaboration with a local school (Hillcrest) and local climate action change group exploring our collection artworks. The Safekeeping exhibition will feature works from our collection selected by the students and youth group participants, who will then create corresponding didactic material—whether a letter, poem, drawing, or photograph—that reflects their perspective as climate activists.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Owen Sound Youth Climate Change Group, Grey County</p>	<p>People: Curator of Exhibitions & Collections (Lead on Exhibition), Curator of Public Projects & Education (Lead on engagement with school/groups)</p> <p>Approved Budget: Yes – Operating</p> <p>Other:</p>	<p>Risk(s): Success dependent on level of support and engagement from school/youth participants; staff resource constraints; reduced access to Collection during HVAC construction; HVAC construction delays</p> <p>Mitigation(s): Advanced planning; back up planning</p>	<p>Project Milestones: January: longlist of works established; February: connect with classes/youth engagement; March: exhibition development and installation</p> <p>Procurement Timing:</p> <p>Completion Date: June 14, 2025</p>

Project Title: Safekeeping the Planet Symposium (Bruce Power Grant)

Project Status: Under Review

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>The TOM has applied for funding from Bruce Power to support a symposium on environmental stewardship, focused on engaging youth, families, and seniors through art, education, and discussion. The symposium aims to connect professionals in our community and bring them together to inspire collective action toward a sustainable future.</p> <p>Stakeholders Affected: TTAG Advisory Committee, Owen Sound Youth Climate Change Group, Grey County</p>	<p>People: Curator of Public Projects & Education (Lead); Director & Chief Curator; Owen Sound Youth Climate Change Group, Grey County</p> <p>Approved Budget: Grant funded (pending)</p> <p>Other:</p>	<p>Risk(s): Not receiving funding for symposium from Bruce Power. If funds are not received, we won't move forward with the event.</p> <p>Mitigation(s): Cancel project.</p>	<p>Project Milestones:</p> <p>September 30, 2024: grant submitted. March 2025: will hear on results. End of March: will plan for symposium in April, may need to look at further dates in calendar such as May, June for this presentation.</p> <p>Procurement Timing:</p> <p>Completion Date: TBD – once date of symposium is set.</p>

Project Title: Human Only – BWDSB Student AI Art Show & Outreach

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>An exhibition from local artist Elly McKay which deals with AI technologies. This outreach initiative involves connecting with John Diefenbaker Senior Arts students on an atrium student art exhibition in connection with AI technologies.</p> <p>Stakeholders Affected: TTAG Advisory Committee, BWDSB Students</p>	<p>People: Curator of Public Projects & Education (Lead); Intermediate Senior Technology Coach BWDSB; Students</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Risk(s): Not having atrium location for displaying student works. Not having projects align with goals of artist and TOM exhibition, might not be correct fit for presenting in conjunction with exhibition.</p> <p>Mitigation(s): Plan for alternative location. If not correct fit, plan alternative engagement with school to discuss exhibition with students.</p>	<p>Project Milestones:</p> <p>November: Planning and development meetings.</p> <p>March: Connect with students on work to determine if it will be a good fit for atrium exhibition.</p> <p>June: plan and install atrium exhibition.</p> <p>Procurement Timing:</p> <p>Completion Date: End of July</p>

Project Title: One World Festival Collaboration

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Work with One World Festival committee to participate in Grey Bruce festival celebrating diversity and belonging. Develop programming at/around the Gallery for this event e.g. guided tours and make art events outdoors. Last year TOM hosted over 900 participants on this festival day.</p> <p>Stakeholders Affected: TTAG Advisory Committee, One World Festival Committee; Bluewater District School Board</p>	<p>People: Curator of Public Projects & Education (Lead); Director & Chief Curator; YCW Students; One World Festival Planning Committee</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Risk(s): Not having studio space to accommodate art project onsite.</p> <p>Mitigation(s): Explore locations outdoors; weather permitting, across from the TOM in Queen's Park. Art in the park options for a community art project space.</p>	<p>Project Milestones: Spring: connect with planning committee to discuss participation. Early June: Promote festival and affiliated programming at Gallery/around Gallery.</p> <p>Procurement Timing:</p> <p>Completion Date: June (TBD) 2025.</p>

Project Title: Welcome Reception Cobble Beach Concours

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Host the 2025 Welcome Reception for the Cobble Beach Concours d'Elegance on September 12, inviting participants, judges, guests of event and local dignitaries. Stakeholders Affected: TTAG Advisory Committee, Cobble Beach Concours Team; Concours volunteers	People: Curator of Public Projects & Education (Lead); Director & Chief Curator; Cobble Concours Volunteers Approved Budget: n/a Other:	Risk(s): Not receiving smart serve volunteers to assist with event. Not receiving financial support for running event from CB. Mitigation(s): Planning in advance, booking extra or back up in lieu of sickness/absences. Not receiving funding would result in TOM not hosting event.	Project Milestones: July initial planning meeting to confirm event details. August: confirm event workplan, create promotional package for bags. September: connect with Concours volunteers and confirm roles, Sept 12 - host event. Procurement Timing: Completion Date: September 12, 2025 (TBD)

Project Title: Art Appraisal Day – Cowley Abbott

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>On Saturday September 20, the TOM will host an appraisal day with the Canadian Art Specialists of Cowley Abbott – Canada's Art Auctions. Participants will have the opportunity to consult with professional appraisers to determine the value of their artworks based on factors such as rarity, age, context, and market trends. Potential of affiliated talk programmed on same day with appraisal staff (topic Andy Warhol).</p> <p>Stakeholders Affected: TTAG Advisory Committee, Cowley Abbott Appraisal Firm; Public</p>	<p>People: Curator of Public Projects & Education (Lead); Director & Chief Curator; Exhibitions & Engagement Assistant</p> <p>Approved Budget: n/a</p> <p>Other:</p>	<p>Risk(s): North Gallery exhibition space closed off to accommodate appraisal event.</p> <p>Mitigation(s): Advertise of this exhibition viewing change to accommodate this event, promote in conjunction with event to get more bookings.</p>	<p>Project Milestones:</p> <p>December 2024: Confirmation with Cowley Abbott, date moved to September 20, 2025. Connect in summer on Save the Date, confirm strategy for advertising/booking. Promote in August, facilitate event in September.</p> <p>Procurement Timing:</p> <p>Completion Date: September 20, 2025.</p>

Project Title: Chamber of Commerce Alive @5 hosted by the TOM

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
The TOM will host the Alive @ 5 networking event on October 2 nd , 2025 for the Owen Sound Chamber of Commerce. Great opportunity for networking, professional development and community partnership. Stakeholders Affected: TTAG Advisory Committee, Chamber of Commerce, COS Staff	People: Curator of Public Projects & Education (Lead); Director & Chief Curator; Exhibitions & Engagement Assistant Approved Budget: n/a Other:	Risk(s): Exhibitions and Engagement Assistant booked on holidays, who normally is smart served employee at events. Mitigation(s): Asking support from Chamber for smart serve employees, or join event with COS Staff, ask for assistance with smart served staff.	Project Milestones: January: confirmed October 2 nd date of event. August/Sept: connect and promote event; ensure enough smart served staff. Procurement Timing: Completion Date:

Project Title: Offsite Collection Placement Program

Project Status: Deferred

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Research, develop and implement art placement program to rotate TTAG collection works throughout community in public spaces (ie. Brightshores, City Hall, recreational facilities, etc.). Stakeholders Affected: TTAG Advisory Committee, TTAG Collection Team; Community Partners (TBD)	People: Curator of Exhibitions & Collections (Lead); Curator of Public Projects & Education; Exhibitions & Engagement Assistant Approved Budget: n/a Other: Seek sponsorship opportunities to support project related expenses.	Risk(s): Increased risk of damage/theft to artwork offsite; staff resource constraints; reduced access to collection during HVAC; HVAC construction delays; additional insurance expenses (potentially). Mitigation(s): Advanced planning; research insurance requirements; install security hardware; coordinate monthly inspections.	Project Milestones: May: research and development, conduct site visits, compile list of suitable collection works. August: finalize artwork placement plan for 2025. Procurement Timing: Completion Date: December 31, 2025 (deferred).

Project Title: Annual Public Art Condition Reporting

Project Status: Deferred

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Yearly inspection of public art projects offsite. Completed in 2024, so next one for 2026. Conduct in spring, explore options of updated signages for cohesive marketing. Stakeholders Affected: City of Owen Sound, Community Services Committee	People: Curator of Public Projects & Education (Lead); Director & Chief Curator; Director of Community Services Committee; YCW Students Approved Budget: yes, operational Other:	Risk(s): Weather, ideally dry weather for inspecting outdoor works. Mitigation(s): Complete inspections springtime once snow is clear.	Project Milestones: For 2026: May: complete condition reports/inspection on various offsite projects; June: Photograph sites, develop potential signage template for all new sites; August: proceed with signages and installation if funding permits. Procurement Timing: Completion Date: September 2025

Project Title: Visitor Services Ambassador Program: Education Volunteers

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Implement and market the new Visitor Services Ambassador program to align volunteers to our front desk operations and customer service team. This group of volunteers will work with TOM and Tourism team to help on front desk duties, especially our busy Saturday shifts. Expand program to offer volunteer support of Education initiatives – March Break, PD Days and Summer Camps.</p> <p>Stakeholders Affected: TTAG Advisory Committee; Public</p>	<p>People: Curator of Public Projects & Education (Lead); Director & Chief Curator; Tourism Marketing; Operations Coordinator Approved Budget: n/a</p> <p>Other:n/a</p>	<p>Risk(s):Volunteer turn over, or reduced interest in children’s programming.</p> <p>Mitigation(s):Training or professional development opportunities with volunteers to further engage them. Clear communication about all training/screening involved for working with children/volunteering.</p>	<p>Project Milestones: Early October: launched marketing promoting volunteer positions. Jan/Feb: relaunch and engage again with interested volunteers. March: develop and promote education volunteers.</p> <p>Procurement Timing:</p> <p>Completion Date:</p>

Project Title: TTAG Strategic Plan Refresh 2025 - 2028

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Work with TTAG staff to develop a 3-year strategic plan that outlines the Gallery's curatorial and educational priorities as well as fundraising goals and community development. Stakeholders Affected: TTAG Advisory Committee	People: Director and Chief Curator (Lead); Supported by – Director of Community Services; TTAG Staff; TTAG Advisory Committee Approved Budget: n/a Other:	Risk(s):n/a Mitigation(s):n/a	Project Milestones: Q1 to Q2 – staff planning meetings Procurement Timing: Completion Date: December 2025.

Project Title: TOM and Tourism Cross Training Program

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Facilitate better cross training between Tourism and Art Gallery staff. Establish more cross-training for POS – education programs particularly. Stakeholders Affected: City of Owen Sound; TTAG Advisory Committee	People: Lead - Curator of Exhibitions & Collections (Lead); Curator of Public Projects & Education; Supported by – TTAG Staff; OSVS Staff Approved Budget: n/a Other:	Risk(s): Conflicting schedules making it difficult for all staff to attend training. Mitigation(s): Advanced planning	Project Milestones: Q2 to Q4 – complete tours in tandem with new exhibitions. Do training sessions with team for new education programs/sign ups. Procurement Timing: Completion Date: December 2025.

Project Title: Social Media and Communications Planning

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a social media and communications plan to guide content delivery and messaging. Revise Artefacts e-newsletter. Support Exhibitions and Engagement Assistant with templates and plans for making more cohesive/streamlined social media and engagement strategy. Stakeholders Affected: Community Subscribers Social media followers Patrons	People: Exhibitions and Engagement Assistant (Lead); Curator of Public Projects and Education; Tourism & Marketing Coordinator; Director and Chief Curator Approved Budget: N/A Other:	Risk(s): Staff capacity. Mitigation(s): Establishing meetings to work together.	Project Milestones: Social media calendar and revised Artefacts developed for re-opening in March/April . project timeline: Q1 Procurement Timing: Completion Date: April 2025

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Public Projects & Education	Propose, develop, coordinate and implement public projects and educational programming that fundamentally engage the community and support the strategic plan values and priorities. Stakeholder: TTAG Advisory Committee	People: Director and Chief Curator; Curator of Public Projects & Education; Exhibitions and Engagement Assistant; YCW students Approved Budget: Yes - Operating Other:	Strong public engagement with programming that explores priority topics.
Exhibitions	Works with Curator of Exhibitions & Collections and Exhibitions and Engagement Assistant on innovative educational approaches to projects and exhibitions that enrich the curatorial themes and inspire new participation. Development and coordination of lectures, talks, collaborative programs, events and activations that support the Gallery's exhibition masterplan. Stakeholder: TTAG Advisory Committee	People: Director and Chief Curator; Curator of Exhibitions & Collections; Curator of Public Projects & Education; Curator of Public Projects & Education; Exhibitions and Engagement Assistant; YCW students Approved Budget: Yes- Operating Other:	Strong engagement with programming that explores priority topics.
Community Outreach and Partnerships	Building on community partnerships and collaborations that expand	People: Director & Chief Curator; Curator of Exhibitions & Collections; Exhibitions &	Grow community partnerships with engagement strategies

	<p>the Gallery's reach beyond the facility.</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>Engagement Assistant; Curator of Public Projects & Education</p> <p>Approved Budget:</p> <p>Other:</p>	<p>promoting inclusivity and diversity.</p>
Operations	<p>Monitors annual education and programming budget.</p> <p>Writes project grant applications, grant reports, and sponsorship proposals to support education programs and public projects.</p> <p>Contributes writing and support materials for operating grant applications as requested (CCA, OAC, YCW).</p> <p>Stakeholder: TTAG Advisory Committee</p>	<p>People: Director and Chief Curator; Operations Coordinator; Curator of Exhibitions & Collections; Curator of Public Projects & Education</p> <p>Approved Budget: Yes- Operating</p> <p>Other:</p>	<p>Responsible fiscal management.</p> <p>Securing operational and special project funding.</p>
Interns, Part Time Staff & Volunteers	<p>Supervises, evaluates, and coaches interns and part time or temporary staff and volunteers assisting with education as requested.</p> <p>Stakeholder: TTAG Advisory Committee; TTAG Volunteers; TTAG Summer Students;</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections; Curator of Public Projects & Education; Operations Coordinator; Exhibition & Engagement Assistant</p> <p>Approved Budget:</p> <p>Other:</p>	<p>Ensuring interns, part time staff, and volunteers feel supported, safe and motivated at work.</p>

Fundraising	<p>Working with the team to create and coordinate fundraising initiatives and events.</p> <p>Stakeholder:</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections; Curator of Public Projects & Education; Operations Coordinator; Exhibition & Engagement Assistant</p> <p>Approved Budget:</p> <p>Other:</p>	Securing fundraising goals and meeting targets with planned initiatives.
Professional Development	<p>Proposing and coordinating educational opportunities; professional development for staff and volunteers.</p> <p>Stakeholder:</p>	<p>People: Director and Chief Curator; Curator of Exhibitions & Collections; Curator of Public Projects & Education; Operations Coordinator; Exhibition & Engagement Assistant</p> <p>Approved Budget:</p> <p>Other:</p>	Ensuring staff feel supported, encouraged and given opportunities for developing their skills.



City of Owen Sound

2025 TTAG Operations Coordinator Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Facility Access and Coordination of Services during HVAC Project

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Coordination of facility access for all service providers for duration of the renovation project Jan 13 – Mar 7, 2025 to maintain acceptable and safe facility conditions for staff, workers, service providers, public as necessary. Scheduling staff for front desk as necessary during limited public hours. Stakeholders Affected: Jayden's Mechanical and sub-contracted service providers; Troy Life & Fire Safety; GDI Cleaners; Waggs; staff, volunteers, public	People: Lead: Operations Coordinator; Director and Chief Curatore; Curator of Collections; Corporate Facility Project Coordinator; Exhibition and Engagement Assistant; Tourism Marketing Coordinator; Project Lead for Jayden's Mechanical; Facilities; facility service providers Approved Budget: Yes – Capital Project Other:	Risk(s): -delays with equipment and or installation; -coordination of sub-contracted parties; -work conditions of site (temperature etc.) Mitigation(s): -frequent communication with Corporate Facility Project Coordinator and Project Lead form Jayden's; -communication with current facility service providers;	Project Milestones: -to be determined by Jayden's Mechanical and project timeline Procurement Timing: n/a Completion Date: Mar 7, 2025

Project Title: 2025 Winter/Spring GNATM Programming

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Book, program, promote and facilitate 5 films for the second half of the 2024-2025 season Stakeholders Affected: GNATM patrons, sponsors, and volunteers; Cineplex Management; Film Circuit Programmer	People: Lead: Operations Coordinator; Exhibition & Engagement Assistant; GNATM Volunteers; IT (Perfect Mind); Deputy Treasurer (donation receipts); Approved Budget: Yes - Operational Other:	Risk(s): -delay in cinema date approvals; - film availability; -print traffic issues; -challenges within the film industry with release schedules; -competition from streaming services -fundraising challenges in general due to economy Mitigation(s): -prioritized communication	Project Milestones: - confirmation of 2025 dates, and promotion of mini-passes on sale by Dec 7 -confirmation of Jan/Feb films by Jan 1; -confirmation of Mar film by Feb 15; -confirmation of Apr films by Mar 1 project timeline: 5 films Jan-May Procurement Timing: -booking deadlines as laid out by Film Circuit: Completion Date: -final presentation Apr 28; -recognition of film

			volunteers; -thank you to sponsors; -financial report for May 7 TTAGAC report
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Project Title: YCW Grant Submission - Support

Project Status: Complete

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: Fundraising

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide Support for applications to Young Canada Works in Heritage Organizations for 2-3 summer students; Deadline January 17, 2025 Stakeholders Affected: TTAG	People: Lead: Curator of Public Projects and Education; Director & Chief Curator; Curator of Exhibitions and Collections; Operations Coordinator Approved Budget: Yes - Operational Other:	Risk(s): Mitigation(s):	Project Milestones: -determine who is writing grant applications -determine how many positions to apply for Project timeline: Procurement Timing: n/a Completion Date: -submission deadline January 17, 2025

Project Title: Standard Operating Procedure: Attendance

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review current attendance collection practice and CADAC reporting requirements. Establish a procedure for gathering data, identify required types of data, create standard public report for data that facilitates year-over-year comparison. Stakeholders: TTAG Advisory Committee	People: Kim Skene, Operating Coordinator Aidan Ware, Director and Chief Curator Approved Budget:N/A Other:	Risk(s): N/A Mitigation(s): N/A	Project Milestones: Jan-Feb: Review of data collection practice and CADAC requirements. March-April: Create SOP that outlines procedures for collecting and reporting data. May 7: Report with SOP provided to TTAG Advisory Committee. Procurement Timing: Completion Date: May 7, 2025

Project Title: Expansion Planning Team and Consultant Support Re: Fundraising Feasibility Study

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide support to Expansion Planning Team, staff and Consultants for the Fundraising Feasibility Study Could include the compilation of: statistical information, financial information, facility information; coordinating and facilitating site visits Stakeholders Affected: TTAG, OS&NGUPL; Expansion Planning Team; TTAGAC	People: Lead: Expansion Planning Team; Director & Chief Curator; Operations Coordinator; Expansion Planning Team Chair and Volunteers; OS&NGUPL CEO and Team; Approved Budget: \$30,000 (approved in 2023, funded through private donations and \$10,000 from the Library) Other:	Risk(s): Mitigation(s):	Project Milestones: -awarding of RFP to Consultants -Consultants' project plan and timeline submission project timeline: Q1 & Q2 Procurement Timing:Q1 Completion Date: -to be determined by Consultants

Project Title: Annual Disposition of Electronic Records for TTAG

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review and or delegate for review electronic records scheduled for disposition in SharePoint. Stakeholders Affected: TTAG staff	People: Lead: Operations Coordinator; Director & Chief Curator; Information and Privacy Coordinator; TOM staff as necessary Approved Budget: yes, Operational Other:	Risk(s): deleting important records, or keeping obsolete records Mitigation(s): consultation with team members and review	Project Milestones: project timeline: Q1 Procurement Timing: Completion Date: March 7, 2025

Project Title: 2025 Fundraising Team Special Events – Administrative Support

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Act as recording secretary for Fundraising Team Provide communication between Fundraising Team and Staff Provide guidance re: administrative processes for events including ticket/item sales, donation management, etc. Procurement of service providers as well as securing of service agreements and insurance certification Stakeholders Affected: TTAG; TTAGAC; Fundraising Team Volunteers	People: Lead: Fundraising Team; Director & Chief Curator; Operations Coordinator; Chair of Fundraising Team; TTAGAC Chair; volunteers; Purchasing, Risk and Asset Management Coordinator; Exhibition and Engagement Assistant Approved Budget: Yes - Operational Other:	Risk(s): -fundraising challenges due to economic climate Mitigation(s):	Project Milestones: Jan/Feb: events set for 2025 project timeline: 2025 Procurement Timing: Completion Date: 2025

Project Title: 2026 Fundraising Calendar – publishing & administrative support

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Procure designer and printer for the annual fundraising calendar. Collect and send design elements to designer including chosen images and their credits, donor acknowledgments. Contact donators and process donation receipts. Provide administrative support to Fundraising Team for sales campaigns. Stakeholders Affected: TTAG; Fundraising Team	People: Lead: Fundraising Team; Director & Chief Curator; Operations Coordinator; Chair of Fundraising Team; TTAGAC Chair; volunteers; Curator of Exhibitions and Collections; Exhibition and Engagement Assistant Approved Budget: Yes - Operational Other:	Risk(s): Mitigation(s):	Project Milestones: Jan – images confirmed Feb – donors confirmed Mar – 1 st Draft May1 – calendars arrive June-Aug – Summer sales Sep-Thanksgiving – extended sales Oct-Dec – Fall sales project timeline: 2025 Procurement Timing: Jan – Designer Jan – quote from Printer Completion Date:

Project Title: Update Volunteer Handbook for TTAG

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Update Volunteer Handbook to support Volunteer Program Stakeholders Affected: TTAG; volunteers	People: Lead: Operations Coordinator; Director & Chief Curator; TOM Team; Human Resources Specialist – Safety, Equity & Wellness; Operations Coordinator Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: project timeline: 2025 Procurement Timing: Completion Date: Apr 1 for re-opening post HVAC project

Project Title: National Canadian Film Day Presentation

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Program, Promote and Facilitate a film presentation to celebrate National Canadian Film Day April 16, 2025 Secure Sponsorship for Presentation Stakeholders Affected: TTAG Cineplex; Film Circuit Programmer;	People: Lead: Operations Coordinator; GNATM volunteers; Exhibition and Engagement Assistant Approved Budget: Yes - Operational Other:	Risk(s): -fundraising challenges due to economic climate Mitigation(s):	Project Milestones: Mar – book and announce film title and start ticket sales project timeline: April Procurement Timing: Mar Completion Date: Apr 16, 2025

Project Title: Supporters Circle Program - Refresh

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Refresh Supporters Circle Program. Institute scheduled communication with Supporters Circle Membership. Develop contact schedule for expired membership. Refresh the patron and contact databases for ease of use and update. Stakeholders Affected: TTAG; Supporters Circle Members; Fundraising Team	People: Lead: Operations Coordinator; Director and Chief Curator; Exhibition and Engagement Coordinator; Fundraising Team Approved Budget: n/a Other:	Risk(s): -Fundraising challenges in economic climate -this is an action item that has been gapped since the departure of the former Community Engagement person and added to an already established/full workplan Mitigation(s): -prioritization input required	Project Milestones: Aug – launch refreshed program project timeline: Q3-Q4 Procurement Timing: Completion Date: 2025

Project Title: 28th Season of Gallery Night at the Movies

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☒ Other: TTAG Strategic Plan

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop, program, promote and facilitate 9-film season that runs Sep-May Secure sponsorship for program Secure volunteer group to assist with facilitation Set-up online sales. Creating 250+ donation receipts for program participants. Stakeholders Affected: TTAG; Film Circuit; Cineplex	People: Lead: Operations Coordinator; Exhibitions and Engagement Assistant; Deputy Treasurer; IT (Perfect Mind) GNATM volunteers Approved Budget: Yes - Operational Other:	Risk(s): -issues with Perfect Mind -fundraising challenges -challenges with Cineplex dates and distributors' releases -growing number of available and accessible streaming services Mitigation(s): -prioritizing messaging about 'experience' -investigate guests	Project Milestones: June – date submissions July – release schedule issued Aug – sales launch Aug/Sep – fall films announced project timeline: Aug 2025 to May 2026 Procurement Timing: ongoing Q3-Q4 Completion Date: May 2026

Project Title: Facility Procedural Manual Update

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☒ Other: Facility Management

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Review and update Facility Procedural Manual Stakeholders Affected: TTAG; Facilities	People: Lead: Operations Coordinator Director & Chief Curator; Facilities Lead Hand; Approved Budget: Yes - Operational Other:	Risk(s): Mitigation(s):	Project Milestones: project timeline: 2025 Procurement Timing: Completion Date: Q4 2025

Project Title: Service Review Project Team Member - Project 3a6 - Increase and Expand the Use of Online Services

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Increase and Expand the Use of Online Services Stakeholders Affected: Owen Sound	People: Deputy Treasurer (Project Lead); Project Team members Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: project timeline: 2025 Procurement Timing: Completion Date:

Project Title: Service Review Project Team Member – 25. Ref. 3a3 - Developing a Business Case that Analyzes the Opportunity to Reorganize the Library, Tourism, and the TOM to Create a Shared Reception/Customer Service Location

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☒ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☒ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Developing a Business Case that Analyzes the Opportunity to Reorganize the Library, Tourism, and the TOM to Create a Shared Reception/Customer Service Location Stakeholders Affected: TTAG, OSVS/Toursim, OS&NGUPL	People: Director & Chief Curator - Art Gallery, Culture, Tourism Project Lead, Project Team Approved Budget: Other:	Risk(s): Mitigation(s):	Project Milestones: completion Fundraising Feasibility Study project timeline: 2025 Procurement Timing: Completion Date:

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Financial Tracking and Reporting Statistical Tracking and Reporting	<ul style="list-style-type: none"> -Working with the Gallery Director to establish annual budgets and to evaluate financial forecasts -Tracking revenue and expenses, coding invoices and processing revenues for the City's Accounts department -Producing financial reports for grants, projects, exhibitions -Coordinating tax receipting processes with the City for gallery donors -creation of donation receipting for signing for Deputy Treasure -Contributing to operating and project grant applications, including updating financial information in the CADAC portal utilized by operational funders -Consolidation of facility attendance and engagement statistics, including reports, forecasts and data submission to CADAC -Making bank deposits -Ensuring revenues are allocated appropriately 	<p>People: Director and Chief Curator, Operations Coordinator, Deputy Treasurer</p> <p>Approved Budget: Yes - Operations</p> <p>Other:</p>	<ul style="list-style-type: none"> -Accurate financial reporting and forecasts -Accurate and timely processing of Accounts Payable and Accounts Receivable -timely distribution of donation receipting -Accurate financial and statistical data management in CADAC; successful grant submissions -Creation of a balanced annual Financial Statement for TTAG, CADAC and funders

	Stakeholder: TTAG; service providers; patrons; donors		
Facility Coordinator	<ul style="list-style-type: none"> -Coordination of facility maintenance including contractors and liaising with City staff as required to address issues and improvements to the facility -Oversight, provision of access and on-site supervision and/or training of service providers such as Cleaning, Pest Control, security technicians, contractors -Liaising with City facilities and Capital projects staff -Key-holder for emergency call-in and alarms -Liaising with OSFD for inspection and Fire Plan -Liaising with COS IT department for security, connectivity, POS system, phones, etc., <p>Stakeholder: TTAG; visitors; funders</p>	<p>People: Gallery Director and Chief Curator; Operations Coordinator; Facilities Staff; Corporate Facilities Project Coordinator; Manager of Corporate Services; OSPD; OSFD; Joint Health and Safety Team Representative; COS IT Dept;</p> <p>Approved Budget: Yes – Operational and Capital</p> <p>Other:</p>	<ul style="list-style-type: none"> -Maintenance of facility standards and safety conditions in a timely and cost-efficient manner -Appropriate response to facility alarms and security issues -Maintaining good working relationships with service providers, minimizing service calls and costs
Recording Secretary for Tom Thomson Art Gallery Advisory Committee and its Working Teams – Expansion Planning Team, Fundraising Team	<ul style="list-style-type: none"> -Preparation of meeting agendas -Distribution of meeting agendas -Coordination of meetings 	<p>People: Director of Community Services; Gallery Director and Chief Curator; Operations Coordinator; City Clerk;</p>	<ul style="list-style-type: none"> -Complete agenda packages sent out correctly and timely with limited re-publishing -Efficient and accurate

	<ul style="list-style-type: none"> -Use of eScribe agenda and minute platform -Taking and distribution of meeting minutes -Coordination of reports for various agenda packages -Assisting Chairs and Working Team leads with processes and protocol -Administrative support for working teams and their projects including: financial tracking and reporting; communications with Gallery membership and staff; <p>Stakeholder: TTAG; TTAGAC;</p>	<p>Deputy Clerk; TTAGAC; Working Team Volunteers,</p> <p>Approved Budget: Yes -Operational</p> <p>Other:</p>	<p>meeting minutes distributed in a timely fashion</p> <ul style="list-style-type: none"> -Adherence to COS procedural by-law and processes for all meeting groups reporting to TTAGAC and Council
Administrative Support for Fundraising Team Events and projects	<ul style="list-style-type: none"> -Taking and distribution of meeting minutes -Providing direction regarding COS and TTAG processes and protocols for: financial processes, reporting, and taxation; coordination of insurance coverage and certification, donation receipting, venue and service providers agreements <p>Stakeholder: TTAG</p>	<p>People: Director & Chief Curator, Operations Coordinator; Chair of Fundraising Team; TTAGAC; volunteer; Purchasing, Risk and Asset Management Coordinator</p> <p>Approved Budget: Yes - Operational</p> <p>Other:</p>	<ul style="list-style-type: none"> -Supportive and clear communication between Fundraising Team and staff -Accurate and beneficial written service, rental and facility agreements aligning with COS policies -Procuring service providers -Ensuring proper insurance coverage and certification of service providers

<p>Gift Shop / Front Desk Administration</p>	<ul style="list-style-type: none"> -Oversight of gift shop / front desk reception including: retail processes, inventory, purchasing, pricing, -Ensuring Perfect Mind is working effectively for gallery business processes -Scheduling of front-desk coverage for staffing and security -Coordination of training for front desk and gallery business processes -Annual taking of shop inventory -Resolution of errors and cash balance issues, receipting issues <p>Stakeholder: TTAG</p>	<p>People: Gallery Director & Chief Curator; Operations Coordinator; Exhibitions & Engagement Assistant; COS IT Dept; Deputy Treasurer;</p> <p>Approved Budget: Yes - Operational</p> <p>Other:</p>	<ul style="list-style-type: none"> -Appropriate levels of shop inventory and revenues -Perfect Mind POS balanced cash reports, deposits, revenue allocation and inventory -Appropriate staff coverage of front desk reception -Efficient business processes at front desk and shop -Inviting and engaging visitor services and shop presentation
<p>OPEN Card and Supporters Circle Membership * (*not on the most recent job description for Operations Coordinator in March 2021; task forwarded to Operations Coordinator following the departure of the former Community Engagement Coordinator in June 2022, but there has been no workplan allocation for this new task)</p>	<ul style="list-style-type: none"> -Oversight of Supporters Circle Donor Membership program, communication and promotion -Maintain collaboration with Library regarding the OPEN Card Membership -Work with OPEN Card organizations to cross-promote and partner -support the OPEN Card website -Oversight of Supporters Circle data base -Oversight of Supporters Circle Membership promotion, 	<p>People: Gallery Director & Chief Curator; Operations Coordinator; Exhibitions & Engagement Assistant; Library CEO; staff and volunteers at Billy Bishop Museum; staff and volunteers at Marine & Rail Museum</p> <p>Approved Budget: Yes - Operational</p> <p>Other:</p>	<ul style="list-style-type: none"> -Increased OPEN Card Membership -Increased cross promotion -Increased Supporters Circle Membership and donation revenues -Positive Feedback from Supporters Circle Members

	<p>its benefits and communication</p> <p>Stakeholder: TTAG; OS&NGUPL, Billy Bishop Museum, Marine & Rail Museum, Supporters Circle Members</p>		
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City of Owen Sound

2025 Events & Activation Coordinator Work Plan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: Mid Week Music

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none">• Prepare Event Plan including a budget, marketing, activations, and performers.• Secure venue/locations.• Secure sponsorships• Issue open calls for performers and confirm performer bookings, contracts, and requirements.• Funding applications (grants)• Marketing and promotion, website updates, social media.• Execution of the event <p>Stakeholders Affected: Entertainers, Musicians, Contractors, Public, Community and Venue.</p>	<p>People: Staff Lead: Jen Wright. Support: Melissa Crannie, Viveca Gravel (when necessary), Summer Student Ambassadors</p> <p>Other support when needed: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Cancelled or moved indoors during inclement weather.</p> <p>Mitigation(s): Budget Risks – Budget – detailed and tracked. Vendor/Supplier Issues -accessibility and capacity and policies. Emergency Plan in place. Poor Attendance - Market the event effectively through multiple channels—contingency plan for weather. Obtain necessary insurance.</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November</p> <p>Procurement Timing: February to June</p> <p>Completion Date: End of September</p>

Project Title: TD Harbour Nights

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none"> Prepare an Event Plan including a budget, marketing, activations, and performers. Secure title sponsorship & individual show sponsors Funding applications (grants) Issue open calls for performers and confirm performer bookings, contracts, and requirements. Vendor Applications Marketing and promotion, website updates, social media. Secure Rogers TV on-site Execution of the event <p>Stakeholders Affected: Entertainers, Musicians, Contractors, Public, Community and Venue.</p>	<p>People: Staff Lead: Jen Wright. Support: Melissa Crannie, Viveca Gravel (when necessary), Summer Student Ambassadors</p> <p>Other support: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Cancelled or moved indoors during inclement weather.</p> <p>Mitigation(s): Budget Risks – Budget – detailed and tracked. Vendor/Supplier Issues -accessibility and capacity and policies. Emergency Plan in place. Poor Attendance - Market the event effectively through multiple channels—contingency plan for weather. Obtain necessary insurance.</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November</p> <p>Procurement Timing: February to June</p> <p>Completion Date: End of August</p>

Project Title: Canada Day

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none">• Prepare Event Plan including budget and marketing.• Secure Sponsors• Secure Activations, food trucks, etc.• Secure logistical requirements: washrooms stage, tents, etc.• Issue open calls for performers and confirm performer bookings, contracts, and requirements• Funding Opportunities (grants)• Volunteer Requirements and Recruitment, Training• Marketing and promotion, website updates, social media.• Execution of the event. <p>Stakeholders Affected: Sponsors, Contractors/Entertainment, Community, Public and Venue.</p>	<p>People: Staff Lead: Jen Wright. Support: Melissa Crannie, Viveca Gravel (when necessary), Summer Student Ambassadors. Volunteers</p> <p>Other support: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Extreme and inclement weather issues that may cancel the event.</p> <p>Mitigation(s): Budget Risks – Budget – detailed and tracked. Vendor/Supplier Issues - accessibility and capacity and policies. Emergency Plan in place. Poor Attendance - Market the event effectively through multiple channels—contingency plan for weather. Obtain necessary insurance.</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November.</p> <p>Procurement Timing: January to July</p> <p>Completion Date: July 1</p>

Project Title: Outdoor Movie Nights

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none"> • Prepare Event Plan including budget, marketing, and activations • Secure movie locations (restrooms and hydro required) • Secure Sponsors & Activations • Funding Applications (grants) • Secure movies via (Syndication) • Marketing and promotion, website updates, social media. • Execution of the event <p>Stakeholders Affected: Sponsors, Contractors, Community and Venue/Facility.</p>	<p>People: Staff Lead: Jen Wright. Support: Melissa Crannie, Viveca Gravel (when necessary), Summer Ambassadors</p> <p>Other support: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Cancelled or moved indoors during inclement weather.</p> <p>Mitigation(s): Budget Risks – Budget – detailed and tracked. Vendor/Supplier Issues -accessibility and capacity and policies. Emergency Plan in place. Poor Attendance - Market the event effectively through multiple channels. Contingency plan for weather. Obtain necessary insurance</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November.</p> <p>Procurement Timing: February-September</p> <p>Completion Date: September 15</p>

Project Title: Arts, Culture & Volunteer Awards

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none">Plan and execute annual Arts, Culture, and Volunteer Awards with The Facilities Booking Coordinator.Annually review the nomination form and process.Select Committee and hold meetings to organize awards.Review nominations, organize awards and select winners.Book venue, food & beverage for the event.Secure sponsors, guest speakers & performers.Invite winners and guests to the celebration.Promote the event city-wide. <p>Stakeholder: Sponsors, Talent, Contractor, Public, Nominees, Committee and Venue</p>	<p>People: Staff Lead – Jen Wright, Facilities Booking Coordinator (Volunteer awards) Partner with Facilities Booking Coordinator (Volunteer). Other support: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Lack of nominations</p> <p>Mitigation(s):</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November</p> <p>Procurement Timing: January - May</p> <p>Completion Date: May</p>

Project Status: Proceeding as Anticipated

☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none"> Prepare Event Plan including budget & marketing. Doors Open Ontario is a provincewide celebration of community heritage. Designed to create access, awareness, and excitement about our heritage, Doors Open Ontario provides residents and visitors with a unique opportunity to explore and enjoy sometimes hidden and always interesting places and spaces in Ontario cities, towns, and villages. <p>Stakeholders Affected: Community Partners, Site & Volunteers</p>	<p>People: Staff Lead: Jen Wright</p> <p>Other support: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Not a budgeted event.</p> <p>Other:</p>	<p>Risk(s): Inclement weather, rain date.</p> <p>Mitigation(s): Not a budgeted event. Solely contingent on sponsorship.</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November</p> <p>Procurement Timing: April to August</p> <p>Date: June 21 (Saturday) 10am – 4pm</p> <p>Completion Date: August</p>

Project Title: Hockey Fest

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<ul style="list-style-type: none">Partner with Owen Sound Girls Hockey, OSDSS, St. Mary's High School and University Women's HockeyBook venues with the facilities booking coordinatorMarketing and PromotionsRental needsAssist with sponsorship where neededRoad Hockey registration and organization partnering with the River DistrictVolunteer registration and training.Coordinate Committee meetings with partners. <p>Stakeholders Affected: Partners</p>	<p>People: Lead: Pam Coulter, with support from Jen Wright, Andy O'Leary, Viveca Gravel</p> <p>Approved Budget: Not a budgeted event. Fundraiser for Owen Sound Girls Hockey. Supported by sponsorship.</p> <p>Other:</p>	<p>Risk(s): Lack of support from partners, and inadequate sponsorship to fulfill planned events.</p> <p>Mitigation(s): Support OS Girls Hockey with sponsorship. Market and promote the event to see successful funds support the event.</p>	<p>Project Milestones: Provide council updates prior to the event via a presentation.</p> <p>Procurement Timing: August to November</p> <p>Completion Date: November</p>

Project Title: New Years Family Event

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Family event in partnership with the YMCA</p> <ul style="list-style-type: none">• Prepare Event Plan including budget and marketing.• Secure Sponsors• Liaise with YMCA• Secure Activations and partners• Book facility and ice pads• Recruit student volunteers.• Marketing and promotion, website updates, social media.• Execution of the event <p>Stakeholders Affected:YMCA, Sponsors, Contractors, Public and Venue</p>	<p>People: Staff Lead – Jen Wright</p> <p>Other support: Pam Coulter/Aidan Ware</p> <p>Approved Budget: Operating</p> <p>Other:</p>	<p>Risk(s): Inclement weather. Cancellation plans in place with YMCA</p> <p>Mitigation(s): Cancel event in case of inclement weather. No plans to reschedule.</p>	<p>Project Milestones: Report to CSC-March. Wrap-up report to CSC-November</p> <p>Procurement Timing: October-December</p> <p>Completion Date: December</p>

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Service Review Project 4c2	Agreement Negotiations Stakeholder:	People: Kristen M Van Alphen Approved Budget: Operating Other:	Develop a policy that will establish the considerations necessary for agreement negotiation, such as alternative methods of service delivery, cost of the agreement and/or negotiation parameters, and ensure that these considerations are articulated in the report that will accompany the agreement at Council/Committee. Q3 2024-Q1- 2025
3 rd Party/Community Event Support	<ul style="list-style-type: none"> Budgeting & financial administration: Ongoing for each event and general special events Event consulting: Support for non-city festivals and events, such as the Emancipation Festival, Summerfolk, etc. Create content for event websites Manage social media content for events and initiatives for Instagram and Facebook. Create and produce marketing materials for all events and initiatives where required and keep websites updated and concise. Stakeholder: Community Service Groups	People: Staff Lead: Jen Wright Support: Melissa Crannie, Andy O’Leary, Viveca Gravel Approved Budget: Operating Other:	Ongoing
Collaborate with internal	<ul style="list-style-type: none"> Facility Bookings – Andy O’Leary 	People:	Ongoing

departments when coordinating events. SEAT team.	<ul style="list-style-type: none"> • Site Plans, Electrical, Logistics • Meet quarterly to ensure communication between departments. <p>Stakeholder: Facilities, Community Services, Emergency Services, Community Groups.</p>	<p>Lead: Jen Wright/Andy O'Leary</p> <p>Approved Budget: Operating</p> <p>Other:</p>	
Support to Tourism & Marketing Coordinator	<ul style="list-style-type: none"> • Support for Owen Sound Visitors Centre – June-September. Coverage/Vacations. • Partner with Tourism summer students to include them in events over the summer months. • Invite summer students to take a larger role in events such as; announcing, organizing, creativity and ideas. • Partner with Tourism & Marketing Coordinator to enhance existing events and bring together new ideas. <p>Stakeholder: Community Services Dept</p>	<p>People: Lead: Melissa Crannie</p> <p>Approved Budget: Operating</p> <p>Other:</p>	Ongoing
Support to River District Community Development Coordinator	<p>Support with:</p> <ul style="list-style-type: none"> • Access to grants • Event Management <p>Aid in logistics of events where needed; Moonlight Madness, Santa Claus Parade, Say Yes</p> <p>Stakeholder: River District</p>	<p>People: Lead: Viveca Gravel</p> <p>Approved Budget: Operating</p> <p>Other:</p>	Ongoing

Mat Tax Committee	<p>Support to Owen Sound Chamber of Commerce</p> <p>Stakeholder: The City of Owen Sound, OS Chamber of Commerce</p>	<p>People: Lead: OS Chamber of Commerce</p> <p>Approved Budget: Operating</p> <p>Other:</p>	Ongoing
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City of Owen Sound

2025 Tourism Marketing Coordinator Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: SNOWen Sound Frolics

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority ☐ Master Plan ☒ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Provide a safe, free, municipality-significant four-week Winter Activation. Promote healthy outdoor activity, our city's natural amenities, and Owen Sound as Where You Want to Live. Digital and traditional media, including radio and print, are to be utilized for marketing. Enhance experience with addition of facilities and businesses as part of the activation. Coordinate advertising, media coverage & marketing for a self-guided tour.	People: M.Crannie, A.Ware Viveca Gravel Approved Budget: Tourism Operating Budget Other:	Risk(s): Low attendance if the marketing doesn't effectively reach all target groups or if facilities are insufficiently prepared for visitors. Mitigation(s): Attending the Outdoor Adventure Show in collaboration with Grey County Tourism will enhance exposure to adventure tourism markets, strengthen branding, and foster valuable partnerships. This event provides an opportunity to engage directly with outdoor enthusiasts, showcase Grey County's unique attractions, and gather insights to inform	Project Milestones: Planning underway Procurement Timing: Completion Date: February

Stakeholders Affected: Overall Community Visitors		future marketing strategies. By promoting upcoming events and experiences, we aim to drive tourism revenue, extend visitor stays, and support regional tourism goals through collaborative efforts, while gaining market intelligence and refining professional outreach skills.	
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Project Title: Savour Owen Sound

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Increase participation for the 2025. Add themed weeks, upbeat, shortened profiles, and open invitations to participate. Restaurants to offer \$50 gift certificates. Savour Skillet awarded for 4th	People: M.Crannie, A.Ware, V.Gravel Approved Budget: Tourism Operating Budget Other:	Risk(s): Limited participation if social media and radio don't reach all target audiences. Mitigation(s): Expand marketing to include more print media, community	Project Milestones: Planning underway Procurement Timing: Completion Date: Month of March

<p>year. Themed weekly food focus for SOS from local Restaurants. (open to outskirts – Cobble Beach, Kettles, Coffin Ridge, Elsie’s) Marketing mainly through social media, paid ads & radio with limited print, website. Guided Tour using new STQRY App.</p> <p>Stakeholders Affected: River District, Grey County – Gather Campaign Local food establishments, radio advertisers. Residents and visitors.</p>		<p>partnerships, and local influencers to increase reach and engagement.</p>	
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Project Title: Corkscrew City Tour

Project Status:

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
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<p>Corkscrew City Tour- a planned & self-guided event. Creating increased tourism draw, optimizing sustainability, add additional value to the festival. Paid, pre-booked. The aim is to enhance our tourism offerings, underscore our rich history, and “own” the Prohibition era from a tourism standpoint. Guided Tour using new STQRY App.</p> <p>Stakeholders Affected: Coffin Ridge Winery & Brewery River District Mudtown Station Kilannan Brewery Tone Yoga Studio Local Food & Beverage Merchants Grey County RTO7 Roxy Theatre Residents Visitors</p>	<p>People: M.Crannie, A.Ware, V.Gravel</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Risk(s): Limited bookings or interest if the tour doesn’t appeal broadly or lacks effective promotion.</p> <p>Mitigation(s): Boost promotion through targeted marketing highlighting unique aspects of the Prohibition era. Offer early-bird discounts or added perks for pre-booking to drive interest and ensure strong participation</p>	<p>Project Milestones: Planning underway</p> <p>Procurement Timing:</p> <p>Completion Date: quarterly</p>
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Project Title: The Salmon Tour

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- | | | | |
|--|--|--|-------------------------------------|
| <input checked="" type="checkbox"/> Strategic Priority | <input type="checkbox"/> Master Plan | <input checked="" type="checkbox"/> Committee or Council Request | <input type="checkbox"/> Legislated |
| <input type="checkbox"/> Capital Project | <input type="checkbox"/> Service Review Action | <input type="checkbox"/> Policy Review Project | <input type="checkbox"/> Other: |

Identify if a Project Charter or RACI Has Been Completed:

☐ Project Charter ☐ RACI ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Four-week promotion of Owen Sound Salmon Tour. Coordinate advertising, media coverage & marketing through social media and website for self-guided tours. Update/revise the current structure and offerings. An event surrounding the Salmon Tour that involves local Restaurants. Guided Tour using new STQRY App.</p> <p>Stakeholders Affected: Sydenham Sportsmen Association Indigenous Groups Grey County Grey Sauble Conservation Authority</p>	<p>People: M.Crannie, A.Ware</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Risk(s):Low participation due to adverse weather conditions, limited awareness, or underutilization of the new app.</p> <p>Mitigation(s):Plan flexible, weather-friendly components and promote alternative indoor activities at participating restaurants. Increase visibility with targeted social media campaigns, emphasize the new tour features, and provide incentives or tutorials for using the STQRY app to enhance engagement despite weather challenges.</p>	<p>Project Milestones: Planning underway</p> <p>Procurement Timing:</p> <p>Completion Date: Mid-October</p>

Project Title: 2025 Social Media Calendar

Project Status: ---

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Create a monthly social media calendar to support Tourism workflow, seasonally appropriate campaigns and offerings. Stakeholders Affected: Greater Community	People: M.Crannie, A.Ware Approved Budget: Tourism Operating Budget Other:	Risk(s): Inconsistent engagement or missed opportunities if the social media calendar doesn't align well with audience interests or seasonal trends. Mitigation(s): Regularly review and adjust the calendar based on engagement metrics and feedback. Incorporate trending content and seasonal highlights to keep campaigns relevant and appealing to the target audience.	Project Milestones: Planning underway Procurement Timing: 2025-01-01 Completion Date: 2025-12-31

Project Title: The Sound Waterfront Festival-Tourism

Project Status:

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☒ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>A one day Event to celebrate Canada Day. Featuring arts and culture, music and crafts, Canada Day fireworks, musicians, food trucks, children's activities. Tourism will promote the event through social media channels and tourism website. Tourism Ambassadors will assist on-location with information, activations, and staff support when possible.</p> <p>Stakeholders Affected: Local food, Beverage, musicians, artists, and vendors.</p>	<p>People: M.Crannie, A.Ware, J.Wright, Parks Staff, Tourism Student Ambassadors</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Risk(s): Lower attendance or limited engagement if event promotion doesn't effectively reach the target audience or if on-site support is insufficient.</p> <p>Mitigation(s): Boost promotional efforts through additional media channels, including local radio and print, to maximize reach. Ensure Tourism Ambassadors are well-prepared and visible on-site to provide support, enhance visitor experience, and encourage participation in various activities.</p>	<p>Project Milestones: Planning underway</p> <p>Procurement Timing:</p> <p>Completion Date: 2025-02-07</p>

Project Title: 2022 Service Review, Continued

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Team member of Service Review 3a3: Business Case Analyzing TTAG/TOM/Tourism Service Collaboration and Service Review 3b3: Develop a policy that would be applied in developing new partnerships and service delivery agreements or in renegotiations to ensure Council direction with to mandate and negotiation principals are applied. Stakeholders Affected: City Staff, City Residents	People: City Managers Office, SLT Managers and Supervisors, Front Line Staff, Consultant Approved Budget: Tourism Operating Budget Other:	Risk(s):Potential staff workload increase and misalignment with Council goals if collaboration objectives or directives aren't clear. Mitigation(s):Set clear guidelines and regularly update Council to maintain alignment. Participate in the ongoing Service Review to assess the service delivery model, ensuring that workload impacts are manageable and aligned with strategic and legislative requirements	Project Milestones: Ongoing Procurement Timing:2022-02-01 Completion Date: 2025-12-31

Project Title: Introduce the STQRY App

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
<p>Implementing the new tourism application aimed at providing comprehensive information, promotional offers, and a diverse selection of self-guided digital tours throughout the city. Our objective is to launch and implement this innovative tool to enhance the overall tourism experience within our municipality.</p> <p>Stakeholders Affected: Greater Community Visitors River District Grey County</p>	<p>People: M Crannie, V Gravel, A Ware</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Risk(s): Delayed app launch due to pending developer verification issues, impacting the program timeline and engagement.</p> <p>Mitigation(s): Prioritize resolving verification document requirements with the developer to prevent further delays. Maintain clear communication with stakeholders about progress and adjust timelines if needed to ensure a smooth launch once verification is complete.</p>	<p>Project Milestones: Ongoing – delayed – awaiting Google App Developer Account Verification process (documents denied)</p> <p>Procurement Timing:</p> <p>Completion Date: April Release</p>

Project Title: OS Branded apparel & promotions

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☐ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Strategically overseeing the comprehensive process from design to inventory management of quality sourced Owen Sound branded apparel. In alignment with our seasonal promotion strategy, Tourism plans to collaborate with TTAG, OS Attack, and Harrison Park to showcase and offer limited edition collectible merchandise, enriching our offerings with a distinctive and appealing touch to our destination's brand.	People: M Crannie Approved Budget: Tourism Operating Budget Other:	Risk(s): Delays in production and shipping from the manufacturer could impact inventory availability and seasonal promotions. Mitigation(s): Keep in close contact with the manufacturer to anticipate delays, adjust promotion timelines as needed, and explore backup options to maintain engagement.	Project Milestones: Ongoing Procurement Timing: Completion Date:

Stakeholders Affected: TTAG Harrison Park Owen Sound Attack Shack			
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Project Title: Community Tourism Ambassador Initiative

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☐ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☒ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Develop a cohesive tourism framework to be distributed and shared with community stakeholders, ensuring unified and consistent messaging around tourism. The communication strategy encompasses digital resources, in-person engagements, printed materials, branded products, informational kits, and training opportunities (e.g., Familiarization Tours).	People: M.Crannie, V.Gravel Approved Budget: Tourism Operating Budget Other:	Risk(s): Inconsistent messaging if stakeholders don't fully adopt or understand the tourism framework. Mitigation(s): Provide clear, accessible resources and regular training opportunities, such as Familiarization Tours, to ensure stakeholders are well-informed and engaged with the framework.	Project Milestones: Ongoing Procurement Timing: Completion Date:

Stakeholders Affected: Greater Community Local Businesses River District Grey County Georgian Bluffs			
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Project Title: Municipal Accommodation Tax (MAT) Development Strategy

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☒ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Collaborate with the Chamber on MAT (Municipal Accommodation Tax) and contribute to the development of an effective strategy for its implementation and enhancement Stakeholders Affected: Greater Community Local	People: M.Crannie, A.Ware, P.Coulter, J.Wright, V.Gravel, BC Hughes, MAT Committee. Approved Budget: Tourism Operating Budget Other:	Risk(s): Misalignment or delays in implementing the Municipal Accommodation Tax (MAT) strategy if goals and roles aren't clearly defined. Mitigation(s): Establish clear objectives and roles in collaboration with the Chamber, ensuring	Project Milestones: Ongoing Procurement Timing: Completion Date:

Businesses Visitors BC Hughes River District Events		consistent communication and alignment to develop an effective and timely MAT strategy.	
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Project Title: Locals Love It Here Campaign- Tourism

Project Status: Proceeding as Anticipated

Project Rationale (select all that apply):

- ☒ Strategic Priority
 ☐ Master Plan
 ☐ Committee or Council Request
 ☐ Legislated
☒ Capital Project
 ☐ Service Review Action
 ☐ Policy Review Project
 ☐ Other:

Identify if a Project Charter or RACI Has Been Completed:

- ☐ Project Charter
 ☐ RACI
 ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Establish a strategic partnership with River District to actively promote and support the 'Locals Love It Here' initiatives. Collaborate on joint marketing efforts and community engagement activities to amplify the reach and impact of this campaign, fostering a sense of local pride and enthusiasm within the	People: M.Crannie, V.Gravel Approved Budget: Tourism Operating Budget Other:	Risk(s): Limited impact if collaboration efforts and messaging aren't well-coordinated between partners. Mitigation(s): Define shared goals and maintain regular communication with River District to ensure aligned marketing and community engagement, maximizing the reach and effectiveness	Project Milestones: Ongoing Procurement Timing: Completion Date:

community. Guided Tour using new STQRY App where possible.		of the "Locals Love It Here" campaign	
Stakeholders Affected: Greater Community Local Businesses Visitors River District			

Section 2: Core Service Tasks

Task Name	Description	Resources	Key Performance Indicators
Tourism Marketing Seasonal Outline – Support City & Third Party Events, & Activations, etc.	<p>Tourism Marketing Plan respecting seasonal events, campaigns, activations, and promotions. This will include paid media and earned media. Partner with Grey County Tourism re: Fam tours for media outreach</p> <p>Stakeholder: Grey County RT07 River District Events and Activations ACT OS</p>	<p>People: M.Crannie, A.Ware</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Successful workflow and optimal Tourism Marketing results. Attendance at Events and social media reach.</p>
Social Media Digital Engagement	<p>Strategize, generate, schedule, and monitor Tourism, Events & Attractions' social media pages (Facebook, Instagram, Tik Tok, YouTube, @Threads). Create monthly scheduled content. Deliver informative monthly tourism news & events update via email subscription. Increase followers and engagement in each category. Track stats, report to committee/council through year-end wrap-up. Promote, update and highlight Owen Sound's placement online. Work with the Events Facilitator, and RD Community Engagement</p>	<p>People: M.Crannie</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Up-to-date information, marketing, and interactions through the City's social media channels.</p>

	<p>Coordinator to create a shared timetable for posts on Tourism Events & Attractions social media outlets. Partner with Grey County Tourism re: Fam tours for media outreach</p> <p>Stakeholder: Grey County</p>		
Website Update	<p>Update/refine new Tourism web pages, coordinate with main City site. Post fresh content & photos seasonally, including highlighting unique aspects of the city and attractions, and new festivals, through visuals. Add more local, personalized hidden gems from a tourism aspect, through modernization and storytelling. Strengthen City's presence on RTO7 (i.e. Google, Trip Advisor, Destination Canada, Canada Travel, Camping Canada, Pet-Friendly Ontario, ON Attractions, Ontario Tourism, Rrampt, Visit Grey, the Great Tastes of Ontario culinary experience passport and other featured online digital resources) source other online platforms where Owen Sound can be featured.</p> <p>Stakeholder: Greater Community</p>	<p>People: M.Crannie K.Boyce</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>Digital accessibility to enhance the City's tour offerings.</p>

<p>Publications to update in 2025:</p> <p>Restaurant Guide Owen Sound Maps & Attractions – Harrison Park Corkscrew City Promotional Piece Cemetery Walking Tour Historical Walking Tour Salmon Tour</p>	<p>Brochures: Update, reprint, and post online (downloadable) and include on Tourism App. Distribution – Brochure Swaps, Visitor Services, local businesses, City Events, mailouts. Guided Tours using new STQRY App where possible.</p> <p>Stakeholder: Local Business Advertisers</p>	<p>People: M.Crannie, A.Ware</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>To provide accurate information to attract and retain visitors to our city.</p>
<p>Visitor Services Operations</p>	<p>Preparation of Visitor Services for 2025 season opening. Assist HR/ Art Culture Tourism Manager with student recruitment. Coordinate training, scheduling, and supervision of Tourism staff. Organize and conduct a 2-3 training programs for Visitor Centre staff. Include a 1-day familiarization tour, focused on Owen Sound. Enroll staff in Grey County FAM tour (regional focus, 2 days... we assist with the Owen Sound leg of the tour). Follow-up meetings/support/training if required over summer/fall. Design, order, purchase, track inventory and sales for Owen Sound Branded merchandise. Purchase of promotional materials for</p>	<p>People: M.Crannie, Tourism Ambassadors, A.Ware, P,Coulter</p> <p>Approved Budget: Tourism Operating Budget</p> <p>Other:</p>	<p>To provide in-person tourism information, accurately printed materials, souvenirs, available facilities, and market to clients visiting our city.</p>

	<p>giveaways at VC, and on-locations at Events. Ensure adequate stock of print material, and postcards at the Visitor Centre. Utilize the Point of Sale (POS) System iPad w/ stand for visitor tracking and enhanced tourism experience – online guest book.</p> <p>Create tourism packages for various travel profile. i.e. Culturati, Young Family, Senior, Adventurer...)</p> <p>Tourism Ambassadors present at local events and in our community offering information, activities, & promotional items. Tracking guests to both Visitor Services and at Tourism Booths at Events.</p> <p>Stakeholder: Grey County Neighbouring municipalities</p>		
<p>Promote Owen Sound Events & Activations – City Led and Third-Party Events</p>	<p>Coordinate staff to attend select festivals and events in City and region to promote Owen Sound. (i.e.: inclu, but limited to Summerfolk, Salmon Derby, City Events, Harbour Nights, Harbourfest, Movie Nights, RD Events, Concours D'Elegance, etc.)</p> <p>Stakeholder:</p>	<p>People: M.Crannie, Tourism Ambassadors</p> <p>Approved Budget: TBD</p> <p>Other:</p>	<p>To support City Events by providing on-site tourism information, accurately printed materials, and souvenirs to clients visiting our city events.</p>

Support Grey County and RTO7 Initiatives	<p>Align Economic Development Tourism & Culture Initiatives. Leverage partnerships with Grey County for Tourism opportunities: Gather Campaign, Tourism Week activities, integration of media influencers with marketing campaigns, Visitor Services & Tourism Ambassador opportunities. Development of packages and itineraries, support events; Outdoor Adventure (i.e., Cycling Tourism Development- Great Lakes Waterfront Trail, accentuate Riverfront and Harbourfront use), Sports Tourism, Food/Culinary, and Arts & Culture. Continue Tourism Talks throughout the year. Support and collaborate on 2024 messaging and initiatives.</p> <p>Stakeholder: Grey County RTO7</p>	<p>People: M.Crannie, A.Ware</p> <p>Approved Budget: N/A</p> <p>Other:</p>	<p>To align our goals with the County, enhance and activate the City's offerings and be active in our community</p>
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