



REGIONAL DISTRICT OF CENTRAL KOOTENAY

CASTLEGAR AND DISTRICT RECREATION COMMISSION OPEN MEETING AGENDA

4:00 p.m.
April 9, 2024

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Join by Video:

<https://nelsonho.webex.com/nelsonho/j.php?MTID=m0c54bb8713afc736f6fc668fd8289fc1>

Join by Phone:

1-604-449-3026 Canada Toll (Vancouver)

Meeting Number (access code): 2772 047 1071

Meeting Password: 77R82JrZT9h (77782579 from phones)

In-Person Location: Castlegar & District Community Complex
2101 6th Avenue, Castlegar, BC, V1N 3B2

COMMISSION/COMMITTEE MEMBERS

Commissioner Member	M. McFaddin	City of Castlegar
Commissioner Member	B. Bogle	City of Castlegar
Commissioner Member	S. Heaton-Sherstobitoff	City of Castlegar
Commissioner Member	A. Davidoff	Electoral Area I
Commissioner Member	H. Hanegraaf	Electoral Area J

STAFF

Joe Chirico	General Manager of Community Services
Trisha Davison	Regional Manager of Recreation and Client Services
Craig Stanley	Regional Manager of Operations and Asset Management
Teresa Johnson	Meeting Coordinator

1. CALL TO ORDER

Chair Heaton-Sherstobitoff called the meeting to order at [Time] p.m.

2. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

3. ADOPTION OF AGENDA

MOVED and seconded,
AND Resolved:

The Agenda for the April 9, 2024 Castlegar and District Recreation Commission meeting, be adopted as circulated.

Carried/Defeated/Referred

4. RECEIPT OF MINUTES

The March 05, 2024 Castlegar and District Recreation Commission minutes, have been received.

5. DELEGATE

5.1 There are no Delegates schedule for this meeting.

6. STAFF REPORTS

6.1 Community Engagement Update

The Commission Report dated April 05, 2024 from Trisha Davison Regional Manager of Recreation & Client Services, re: Community Engagement update, has been received.

6.2 2024 Financial Plan Summary Report

The Commission Report dated April 05, 2024 from Joe Chirico, General Manager of Community Services, re: 2024 Financial Plan Summary Report, has been received.

7. NEW BUSINESS

7.1 Participation Rates in Castlegar

The All Rec Committee Report dated March 15, 2024 from Trisha Davison, Regional Manager of Recreation & Client Services, re: Community Services Financial Access and Inclusion Policy.

8. PUBLIC TIME

The Chair will call for questions from the public at _____ p.m.

9. IN CAMERA

9.1 MEETING CLOSED TO THE PUBLIC

Moved and seconded,
AND Resolved:

In the opinion of the Board - and, in accordance with Section 90 of the *Community Charter* – the public interest so requires that persons other than DIRECTORS, ALTERNATE DIRECTORS, DELEGATIONS AND STAFF be excluded from the meeting;

AND FURTHER, in accordance with Section 90 of the *Community Charter*, the meeting is to be closed on the basis(es) identified in the following Subsections:

90. (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
- (a) personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality;

 - (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;

Carried/Defeated/Referred

9.2 RECESS OF OPEN MEETING

Moved and seconded,
AND Resolved:

The Open Meeting be recessed at [Time] in order to conduct the Closed In Camera meeting.

Carried/Defeated/Referred

10. NEXT MEETING

The next Castlegar and District Recreation Commission meeting is scheduled for May 7, 2024 at [Time].

11. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Castlegar and District Recreation Commission meeting be adjourned at [Time]p.m.

Carried/Defeated/Referred



REGIONAL DISTRICT OF CENTRAL KOOTENAY

CASTLEGAR AND DISTRICT RECREATION COMMISSION OPEN MEETING MINUTES

4:00 p.m.
March 5, 2024

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

COMMISSION MEMBERS

Commissioner	M. McFaddin	City of Castlegar
Commissioner	B. Bogle	City of Castlegar
Commissioner	S. Heaton-Sherstobitoff	City of Castlegar
Commissioner	A. Davidoff	Electoral Area I
Commissioner	H. Hanegraaf	Electoral Area J

STAFF

Joe Chirico	General Manager of Community Services
Trisha Davison	Regional Manager of Recreation and Client Services
Craig Stanley	Regional Manager of Operations and Asset Management
Pearl Anderson	Meeting Coordinator

5 out of 5 voting Commission/Committee members were present – quorum was met.

1. CALL TO ORDER

Chair Heaton-Sherstobitoff called the meeting to order at 4:01 p.m.

2. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

3. ADOPTION OF AGENDA

MOVED and seconded,
AND Resolved:

That the Agenda for the March 5, 2024 Castlegar and District Recreation Commission meeting be adopted as circulated.

Carried

4. RECEIPT OF MINUTES

The February 22, 2024 Castlegar and District Recreation Commission minutes have been received.

5. DELEGATE

5.1 Jen Popoff and Sasha Batchelor from SHSS Safe Grad 2024 presented a request to the Commission for aid by financial assistance for the Complex & Banquet room rental with the following discussed:

- as per RDCK Fees and Charges Policy, waiving of rental fees and charges is not permitted;
- breakdown and details, re: funding request will be provided by the SHSS Safe Grad 2024 Committee;
- grant funding application (on RDCK website) will be completed and forwarded to the Commission for consideration; and
- Commission also directed the delegation to apply via the City of Castlegar's grant funding program.

6. STAFF REPORTS

6.1 2024 Draft Operational Budget Report

The Commission report dated February 3, 2024 from Joe Chirico, General Manager of Community Services, re: 2024 Draft Operational Budget Report, has been received.

MOVED and seconded,
AND Resolved,

That the Board approve the following amounts to be included in the 2024 Financial Plan:

\$1,825,000 Service No. S222 - Arena (Castlegar Complex) – Castlegar and Areas I and J with \$55,000 in Community Works or other grant or funding sources to be jointly contributed by the City of Castlegar, Electoral Area I and Electoral J in a percentage proportionate to their rates of taxation in Service No. S222 enabling bylaws to help reduce the taxation impact on our ratepayers and to reduce 2024 borrowing by \$55,000 to pay for 2024 capital projects.

Defeated

MOVED and seconded,
AND Resolved,

That staff be directed to increase the contribution from reserves for 2023 completed capital works projects in Service No. S227 - Castlegar and Area Indoor Aquatic Centre by \$125,149.

Defeated

MOVED and seconded,
AND Resolved,

That staff coverage in the Fitness Centre at the Castlegar & District Community Complex be reduced from 84 hours per week to 70 hours per week.

Carried

MOVED and seconded,
AND Resolved,

That the service levels at the Castlegar & District Aquatic Centre be increased from 70 hours per week to 75.5 hours per week, effective July 1, 2024.

Defeated

7. PUBLIC TIME

The Chair called for questions from the public at 5:39 p.m.

There was a question from a member of the public regarding the status of the Pioneer Arena and what will happen to the proceeds from the sale of equipment and land at the Pioneer Arena.

That the City of Castlegar will remain the owner of the property and will enter into a Lease Agreement.

8. NEXT MEETING

The next Castlegar and District Recreation Commission meeting is scheduled for April 9, 2024 at 4:00 p.m.

9. ADJOURNMENT

MOVED and seconded,
AND Resolved:

That the Castlegar and District Recreation Commission meeting be adjourned at 5:44 p.m.

Carried

DIGITALLY APPROVED

S. Heaton-Sherstobitoff, Chair

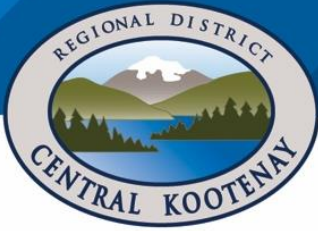
RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

1. N/A

THE FOLLOWING ITEMS ARE PROVIDED FOR CONVENIENCE ONLY AND WILL BE CONSIDERED AT ITS APPROPRIATE MEETING AS STATED.

Future Castlegar and District Recreation Commission Meetings

1. That staff coverage in the Fitness Centre at the Castlegar & District Community Complex be reduced from 84 hours per week to 70 hours per week.



Commission Report

Date of Report: 04, 05, 2024
Date & Type of Meeting: 04, 09, 2024, Castlegar and District Recreation Commission
Author: Joe Chirico, General Manager of Community Services
Subject: 2024 FINANCIAL PLAN SUMMARY REPORT
File: 01-0520-50
Electoral Area/Municipality: Castlegar and Areas I and J

SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide the final 2024 operating budgets for the Castlegar and District Community Facilities, Recreation, Parks and Leisure Service – Castlegar and Areas I and J (S222) and Castlegar and Area Indoor Aquatic Centre Service (S227) and to summarise the options that the Commission considered for 2024.

SECTION 2: BACKGROUND/ANALYSIS

The 2024 Financial Plan was adopted by the RDCK Board on March 21, 2024 and plans for S222 and S227 are included as attachments. Below is a summary of the primary initiatives included and the options that the commission considered and approved.

Summary of S222:

- **\$320,187*** (11.36%) is the increase to requisition (taxation).
- \$1,145,000 is the capital budget.
 - \$30,000 of funding for capital is carried forward from 2023. This funding is from a Columbia Power Grant received in 2023 for the Glade Regional Park capital project.
 - \$700,000 is funded by requisition.
 - \$100,000 (16.67% increase or a 3.55% increase on taxation) is the increased contribution to capital asset management as per the 2023 Financial Plan.
 - \$415,000 is funded by contributions from reserve.
- \$239,969 (8.92%) is the operational budget increase.
 - \$93,631 (8.95%) increase over 2023 employee cost to cover 6.2% increase for non-union staff and wage review for regional instructors.
 - \$40,323 (9.17%) increase over 2023 General Administration, Information Technology and Community Services Fees. This increase also includes the increase approved by the Board for increased Regional Park maintenance employee hours and bylaw enforcement.
 - \$40,000 (88.89%) increase over 2023 Consulting Fees. The majority of this funding increase is for the Reimagining Castlegar and District Recreation.
 - \$42,214 (20.04%) increase over the 2023 repairs and maintenance and operating supplies. Some projects in this area include Pass Creek water system, skate park repairs and improvements at Waterloo Eddy.
- **\$94,064*** is the decrease in revenue from surplus and user fees.

- \$39,774 (10.05%) decrease in projected revenue. Some is attributed to decreased rental from the Pioneer and room rental which has been trending down.
- **\$54,290*** decrease of operational surplus funds from 2023 versus 2022 that reduced the impact on requisition for operations in 2023. The surplus from 2023 is made up of two numbers, approximately \$46,000 in operational surplus and **\$52,000 in grants that is a disaster financial assistance grant for work in Pass Creek*** that was completed in 2023 but the reimbursal of expenses will occur in 2024.

** The changes from the draft Financial Plan presented on March 5, 2024 - Requisition decreased \$2,000, surplus increased \$52,000 from 2023. The increase in surplus offsets the decrease in the 2024 grant budget. Disaster Financial Assistance was received in 2023. The entries balance.*

The commission considered the following option to partially fund 2024 operations:

- Fund from Community Works the following projects: **NOT APPROVED**
 - \$20,000 Pass Creek water system upgrades required to be brought into compliance
 - \$15,000 Skate Park Repairs
 - \$20,000 Waterloo Eddy development and Robson Wharf repairs

Summary of S227:

- **\$342,020*** (39.73%) is the increase for requisition (taxation).
- \$135,000 is the capital budget.
 - \$135,000 is funded by contribution from reserve.
- \$132,074 (8.19%) is the operational budget increase.
 - **\$88,670*** (7.74%) increase in employee expenses to cover 6.2% increase for non-union staff, wage review for regional instructors and increased operational hours for the aquatic centre and increased staffing for the fitness centre.
 - \$23,682 (10.79%) increase in General Administration, Information Technology and Community Services Fees.
- \$210,613 is the decrease in revenue from surplus and user fees.
 - **\$202,504*** (99.96%) decrease of surplus.
 - \$8,109 (1.54%) decrease in projected revenue from user, program and rental fees.

** The changes from the draft Financial Plan presented on March 5, 2024 - Requisition decreased \$15,200. Surplus increased \$8,000. Expenses decreased \$15,000 from the February 2024 employee expense calculation and a further \$7,000 from the March 2023 employee expense calculation by reducing employee coverage of the fitness centre.*

The commission considered the following option to partially fund 2024 operations:

- 2023 contribution from reserve to fund capital – **NOT APPROVED**
 - The 2023 budget contemplated a reserve contribution of \$174,000 to fund \$174,000 of capital projects
 - \$138,704 of capital work was completed in 2023
 - \$13,555 is the planned 2023 reserve contribution to capital

- This is less than the budgeted amount as operations did not reach full service levels in 2023. The difference between the contribution from reserve and the actual capital work completed in 2023 is \$125,149. This could be considered operational funds that are funding the capital work.
 - RDCK past practice is that reserves are not drawn if it results in a surplus. But this Commission does have an asset management strategy based upon funding projects from reserves.
 - If Commission directs staff to fund the 2023 completed capital work from reserves this would result in an operational surplus being brought forward into 2024. This could result in 2025 being the year that would result in an increase in requisition to fund operations that are being funded by previous year's surplus. This would also result in a review of the capital plan.
- Reduce Planned Service Levels in the Aquatic and Fitness Centre
 - Option – Fitness Reduction – **APPROVED**
 - Full open coverage of 84 hours/week
 - Reduce employee coverage to 70 hours per week
 - Potential employee cost savings - \$22,000 for the year
 - Pro
 - This is still a service level increase over pre-pandemic
 - Reduces taxation by 2.56%
 - Con
 - Continue to have some unsupervised time in the fitness centre
 - Option – Aquatics #1 – **NOT APPROVED**
 - Do not increase hours of operation – currently at 70 hours per week to 75.5
 - Potential employee cost savings of \$20,000
 - Pro
 - Reduces taxation by 2.32%
 - Con
 - This is a reduction to expected service level
 - Option – Aquatics #2 - **NOT APPROVED**
 - Increase hours of operations as of July 1, 2024
 - Potential employee cost savings of \$10,000
 - Pro
 - Reduces taxation by 1.16%
 - Con
 - This is a reduction to expected service levels

SECTION 3: DETAILED ANALYSIS

3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan: Yes No Financial Plan Amendment: Yes No
 Debt Bylaw Required: Yes No Public/Gov't Approvals Required: Yes No

2024 Taxation		Actual Rate /\$1,000	Residential Rate/\$1,000
S222	\$3,138,218	0.847	0.671
S222	\$100,000	0.027	0.021
S227	\$1,202,928	0.352	0.275
S227	\$100,000	0.029	0.023
Impact on \$100,000 of Assessed Value (Residential Rate)			
\$500,000.00			
S222	\$3,138,218		\$ 335.46
S222	\$100,000		\$ 10.69
S227	\$1,202,928		\$ 137.31
S227	\$100,000		\$ 11.41

IF the requisition in S222 had not increased a residential property valued at \$500,000 may have paid \$34.23 less.

IF the requisition in S227 had not increased a residential property valued at \$500,000 may have paid \$39.02 less.

SECTION 5: RECOMMENDATIONS

The report is for information.

Respectfully submitted,



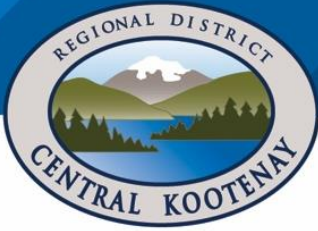
Joe Chirico, General Manager of Community Services

CONCURRENCE

ATTACHMENTS:

Attachment A – S222 2024 Draft Budget

Attachment B – S227 2024 Draft Budget



All Recreation Committee

Date of Report:	03-15-2024
Date & Type of Meeting:	03-27-2024 All Recreation Committee Meeting
Author:	Trisha Davison, Regional Manager – Recreation and Client Services
Subject:	Community Services Financial Access & Inclusion Policy
File:	01-0515-20
Electoral Area/Municipality:	AREAS A, B, C, E, F, G, H, I, J, K, CASTLEGAR, CRESTON, NELSON, SALMO, NAKUSP

SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is provide a revised policy for Community Services to support access and inclusion to various services offered through the Community Services Department to those residents facing financial barriers to participation.

SECTION 2: BACKGROUND/ANALYSIS

Community Services offers a Leisure Access Program (LAP) that provides further subsidized rates on drop in admissions and memberships for youth and adults. A review of this program was initially discussed with the All Recreation Committee in September 2019 however, efforts were stalled due to the pandemic.

At the October 2023 Board meeting, a recommendation was passed to establish an RDCK Recreation Inclusion and Access Select Committee (the “Committee”) with direction to review the LAP and bring recommendations back to All Rec Committee, identify other support services to support access and inclusion, look at a sustainable delivery model to support access and inclusion, and to develop a budget for Board consideration. As work commenced, the committee determined the best way to proceed was to focus on the following objectives:

1. Revise the Leisure Access Program to improve accessibility to those in financial need.
2. Focus efforts to ways to build a support network through partnerships with existing supports and social service agencies.
3. Recognize the role of the Regional Accessibility Advisory Committee (RAAC) and ensure there is a clear path on how the efforts being made through Community Services will dovetail with that Advisory Committee.
4. Identify programming opportunities that could be developed within Community Services to support access and inclusion to recreation services.

With the objectives in mind, the work of the Committee was centralized around:

- Looking at ways to support those who have financial barriers to accessing services is only one topic of the access and inclusion areas of focus that need to be reviewed.
- Ongoing review of the policy through the guidance of the RAAC is important to ensure its appropriateness.
- Financial need is on a spectrum and the programs within the policy should reflect this reality.

- Community Services staff are experts in providing recreational programs, services and facilities. We need to rely on other social service agencies who are experts in serving the needs of whom this policy is geared towards.
- Build on leisure access opportunities already offered through RDCK Community Services Department.
- Protecting the personal integrity of individuals and families accessing financial support services.

Current LAP & Statistics

The current LAP has been in place for well over a decade. In broad terms, this program offers eligible RDCK residents a further 50% subsidy on fees associated with general admission and memberships at all RDCK facilities where these fees apply.

To determine eligibility individuals (19 years of age and older) or families fill out an application and submit it to RDCK staff verifying they fall within the Low Income Cut Off (LICO) thresholds as set by Statistics Canada (<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1110024101>).

Verification is done based on an honour system with the request to provide a copy of the individuals most recent Canada Revenue Notice of Assessment. Once approved, LAP participants are issued a membership in order to receive the further subsidized rates that is valid from June 1 to May 31 with a requirement to reapply after this date each year.

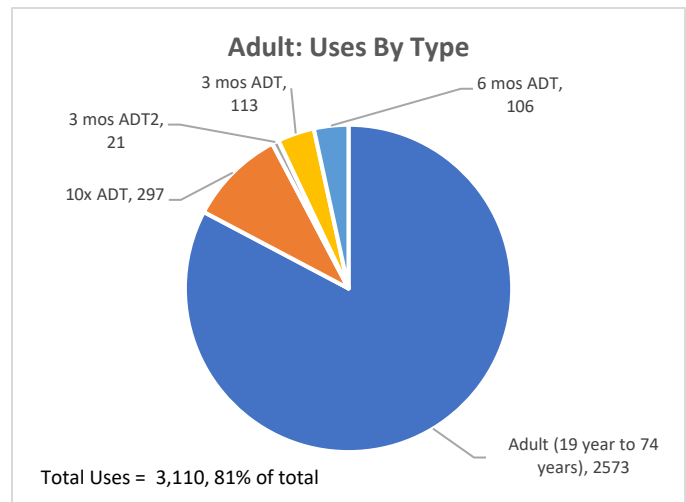
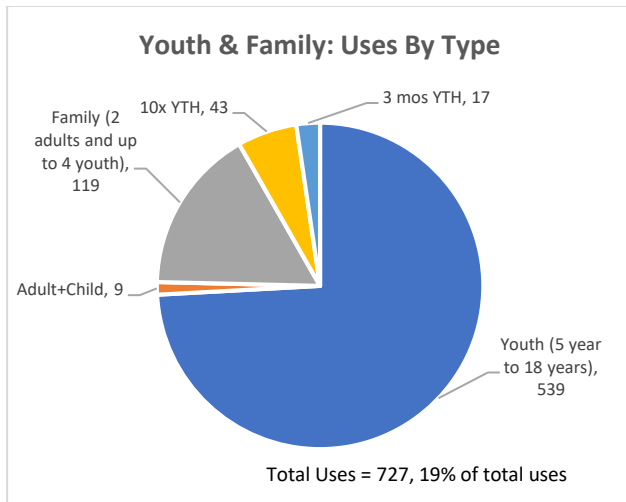
In the last full LAP year (June 1, 2022 to May 31, 2023), there were 616 members in the Leisure Access program. The breakdown of these members across the region is as follows:

Summary by Area	Members June '23 to Feb '24	Members June '22-May '23	Communities Noted on Applications
Castlegar & District	96	61	City of Castlegar, Area I & Area J
Creston Valley	232	217	Creston, Canyon, Erickson, Kingsgate, Kitchener, Lister, Yahk, Wynndel
Nakusp & Area	1	0	Nakusp & Area
Nelson & District	332	278	City of Nelson, Procter
Slocan Valley	39	34	Slocan Park, South Slocan, Winlaw, Crescent Valley & Krestova
Salmo & Area	15	22	Salmo & Ymir
Other	1	4	Outside of the RDCK (Grandforks, Comox, Surrey, unknown)
Total	716	616	

Of these members, how the available services are used and the associated value can be broken out as follows:

	Creston & District Complex	Salmo Recreation Centre	Nelson & District Complex	Castlegar & District Complex	Total
Uses	818	93	2,410	516	3,837

Uses based on age group and the type of admission paid (ie. Membership, punch pass or drop in) is as follows:



While not specifically related to the LAP, the committee found it important to highlight statistical information related to Golden Guests (75 years+) and Children (0-4 years) who receive fully subsidized access for admissions:

	Creston & District Complex	Salmo Recreation Centre	Nelson & District Complex	Castlegar & District Complex	Total
Golden Guests (75+)	7,653	232	7,888	2,698	18,471
Child (0-4yrs)	829	0	4,712	1,470	7,011

While there is no budget line item or monetary exchange of funds for these further subsidized services, the value of this service can be quantified using current fees and charges rates. It should be noted, *value* is quantified based on an assumption that those who use the service would have otherwise paid for services if a subsidized rate were not available. The value of usage noted above can be summarized as follows:

Item	Creston & District Complex	Salmo Recreation Centre	Nelson & District Complex	Castlegar & District Complex	Comments
LAP Revenue	\$17,765	\$711	\$25,479	\$4,585	Fees paid at subsidized rate
LAP Subsidy – before taxation	\$17,765	\$711	\$25,479	\$4,585	Subsidy rate 50% of regular fees
LAP Taxation Subsidy	\$53,295	\$2,133	\$76,438	\$13,755	Include 50% subsidy from base fees plus 50% absorbed through taxation
Golden Guests	\$118,928	\$2,700	\$122,580	\$41,927	Calculated based on 100% subsidy of the adult rate
Child*	\$12,866	\$0	\$73,130	\$22,814	Calculated based on 100% subsidy of the youth rate

New Policy Framework

The guiding principles used to develop the new policy framework include:

- Continuing to ensure the integrity of people accessing the program offerings is protected.
- Creating opportunities to access the benefits of participating in recreation services to people facing financial barriers to participation across the spectrum of need.
- Providing fairness and equity to accessing recreational services.

- Aligning the new policy framework with other governing documents already agreed to for Community Services.
- Building on the existing LAP framework and other guiding practices already in place.
- Improving the ability to gather statistical information while enhancing accountability.
- Building effective partnerships with organizations that specialize in supporting people in need and vulnerable populations.
- Finding ways for this program to compliment other subsidy based programs available that support access to recreation services.

The new policy framework (attached in detail) includes four components:

- A revised Leisure Access Program.
- Support for vulnerable populations & emergent situations.
- No or low cost programming.
- Caregivers and support workers.

Key highlights of each of the sections are summarized as follows:

Component	Highlights
Leisure Access Program	<ul style="list-style-type: none"> • Eligibility - Open to residents, individuals and families; based on the Low Income Measure (LIM) set by Statistics Canada. • Benefits - Provides enhanced subsidy rate to children (75% instead of 25%) and the same subsidy to adults (50%) as is currently provided to align with the fees and charges policy. • Programming - Provides enhanced opportunities to participate in recreation services specifically around programming. • Funding - Creates a subsidy ceiling per person - \$150 per child, \$100 per adult with the opportunity for further subsidy as approved by a third party agency. • Application – intake process handled by RDCK staff, honour system used to qualify residents income level based on several different mechanisms, opportunity for people to use an approved third party agency for adjudication if their situation warrants separate consideration.
Vulnerable populations & emergent situations	<ul style="list-style-type: none"> • Develop a Community Outreach Program to support the needs of people on a different part of the financial need spectrum. • Non-profit government organizations with a mandate to serve vulnerable populations would apply to the RDCK to be part of this program. • Approved organizations would be granted up to 100 general admission courtesy passes to be issued as their discretion based on guidelines established by the RDCK for facility use.
No or low-cost programming	<ul style="list-style-type: none"> • Promote low or no cost programming opportunities (ie. Sponsored activities, parks services, etc). • Offer loonie or toonie swim/skate opportunities on a predetermined monthly basis to target different audiences and demographics. Seek funding opportunities where possible. • Based on operational feasibility on a seasonal/annual basis.
Caregivers and support workers	<ul style="list-style-type: none"> • One-on-one support workers to support others ability to use recreational facilities are not required to pay admission. • Caregiver defined as a support worker, paid or unpaid person, who helps an individual with daily living functions. Within Community Services and the provision of recreation services, a caregiver does not include parents attending to the regular needs of their dependent children.
Policy Review	<ul style="list-style-type: none"> • Reviewed annually based on public benefits being provided, feedback from users, and ease of administration. • RAAC will be requested to be involved.

Appendix contains the following additional documents:

- A comparative chart showing the differences between the current LAP and the proposed version.
- A comparative chart showing the differences between the income thresholds currently used (LICO) and that which is being proposed to identify financial need (LIM).
- The draft Access & Inclusion Policy Framework document in its entirety.
- Community Profile information.

SECTION 3: DETAILED ANALYSIS

3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	Financial Plan Amendment:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Debt Bylaw Required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	Public/Gov't Approvals Required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

General Admission & Memberships

With the increased level of subsidy being offered to youth (75% from 50%) there may be a minor budget impact on revenue. As youth only made up approximately 15% of the overall uses in the last full LAP year, the budget impact across the District related to admissions and memberships is estimated at \$1500 assuming the level of usage of the program remains similar.

Registered Programs

Financial impact in this area is more difficult to predict. As registered programs require upfront payment, the opportunity to participate in this type of service may be limited. After one year of implementation of the new policy, better information would be available to analyze. As the recommendation suggests a “ceiling” of funding being available to eligible applicants, the budget impacts across the District are expected to be minimal.

Vulnerable Populations

The issuance of passes to approved organizations in various communities does come at a cost. The *value* of the passes, assuming 10 organizations come on board as partners could be approximately \$8,000. It is important to note these passes would be geared towards those whom otherwise would not be accessing our services likely at all.

Low-Cost or No-Cost Programming

These types of services are open to everyone. There may be a minor revenue impact with those approved LAP members accessing these targeted activities for free. The opportunity to expose people who might not otherwise frequent our services to our facilities to the benefits of recreation could have many indirect social benefits throughout the community.

3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

Not applicable.

3.3 Environmental Considerations

Not applicable.

3.4 Social Considerations:

The community and individual benefits that are created through participation in recreation services are well documented. The goal of this program is to create opportunities to all, on some level, to realize these benefits even if there are financial barriers to participation. The sense of belonging and feeling part of the community are key social considerations of this initiative.

3.5 Economic Considerations:

Not applicable.

3.6 Communication Considerations:

Each of the program areas within the policy framework will require different levels of communication needs some being more challenging than others. Developing processes to involve third-party agencies and communicate with them about the opportunities to work with the RDCK to support access and inclusion to recreation services will be the most time consuming.

With the current LAP memberships expiring at the end of May, ideally the revised LAP would be set up and ready for use prior to people applying for the next LAP year. Having time to communicate the changes and opportunities within the program to users would be preferred.

For the low or no-cost programming opportunities to be effectively programmed and promoted, work would need to commence in May 2024 for implementation in the Fall 2024.

3.7 Staffing/Departmental Workplan Considerations:

Once the policy framework is endorsed, further development of each of the program areas will be required. This will require time and resources of staff; however, as the initiative contributes to recreation services providing broader public benefit, the work will be prioritized in staff work plans.

3.8 Board Strategic Plan/Priorities Considerations:

- Develop Relationships and Partnerships
- Regional Approach to Growth

SECTION 4: OPTIONS & PROS / CONS

Option 1: Maintain the existing Leisure Access Program as is.

Pros: Program is understood by staff, the people who use it know what to expect, and the current program offers a level of access to basic recreation services.

Cons: The current program is not diverse in its service offerings making it appeal to certain audiences. Service offerings do not reflect the array of services offered through the Community Services Department. Current program does not align with other guiding documents such as the Fees & Charges policy. The income threshold used to validate eligibility is out of date. This option does not consider ways to grant others on the financial need spectrum to some level of access to recreation services.

Option 2: Endorse the Community Services Access & Inclusion Policy framework as presented.

Pros: The components of the framework provide some level of access to recreation services to those at various places along the financial need spectrum. It looks to build a community network of social service agencies to expand the public benefit of recreation services. It aims to provide appropriate control measures while not imposing additional barriers to accessing services.

Cons: Each of the program areas with the framework will need to be built out and therefore will take some time to implement the policy in its entirety. Staff time will be required to manage the establishment of relationships with third party agencies across the communities. The funding ceiling may not meet the needs of all those accessing LAP services currently.

SECTION 5: RECOMMENDATIONS


That the All Recreation Committee advance the Community Services Access & Inclusion Policy framework to the RDCK Board for approval as presented.


Respectfully submitted,



Trisha Davison, Regional Manager – Recreation & Client Services

CONCURRENCE

Joe Chirico – General Manager, Community Services 

Craig Stanley – Regional Manager, Operations and Asset Management 

ATTACHMENTS:

Attachment A – RDCK Community Services Access & Inclusion Policy Framework

Attachment B – LAP Comparison Chart

Attachment C – Low Income Threshold Comparison & Community Profile Information



RDCK Community Services

Access & Inclusion Policy Framework

DRAFT

Overview

A comprehensive Community Services Access & Inclusion Policy is under development. This broader Departmental policy will include access and inclusion initiatives specific to the area of recreation and parks programs, services and infrastructure and how to make those services more accessible and inclusive to the general public. This could include, but is not limited to, the areas of finance, communications, programming, infrastructure/environment, and administrative practices.

All policies and practices to support access & inclusion through Community Services will be shared with and informed by the Regional District Access & Inclusion Advisory Committee once established.

Financial Support Initiatives – Purpose

The intent of the financial component of the Community Services Access & Inclusion policy is to provide opportunities for RDCK families and individuals who are facing financial barriers to participate in various recreation services provided through the RDCK Community Services Department.

It is recognized financial need falls on a spectrum where some individuals and families are able to participate in services with financial support subsidy whereas for others, the ability to pay any costs towards services not feasible. Further, the need for financial support may be long term or ongoing where for others it could be more emergent and short-term in nature.

This policy aims to provide opportunities for RDCK residents across the financial need spectrum with opportunities to access recreation services to some level by incorporating five components under one policy - Leisure Access Program, Support for Vulnerable Populations, Emergent Needs, No or Low Cost Programming, and Caregiver Supports.

This policy forms one part of the RDCK's Community Services access and inclusion initiatives.

Part 1: Leisure Access Program (LAP)

The Leisure Access Program (LAP) helps residents of all ages living in the RDCK who are in financial hardship access RDCK recreation services. Individuals and families are welcome to apply. A family

is defined as one or two adults, married or common law and their children (legal dependents) who live in the same household.

The LAP provides further subsidy on general admission, membership services, and most registered programs up to a maximum of \$100 for adults and \$150 for children per year to eligible participants. Should an additional credit subsidy be needed, participants would be able to make a second application within the same year through a third party adjudicator.

Once approved, LAP members would be able to use their available credit to support accessing recreation services based on the following discounts:

1. General Admissions – 50% (Adults) & 75% (Youth)
2. Memberships - 50% (Adults) & 75% (Youth)
3. Programs – 50% subsidy on advertised rates for programs.
4. Low cost or no cost programming – 100% discounted admission on targeted low cost or no cost programming.

For example, if the cost of adult general admission is \$7.00, an LAP member who is an adult would pay \$3.50 and \$3.50 would be deducted from their available credit. If the cost of youth general admission is \$4.00, and LAP member who is a youth would pay \$1.00 and \$3.00 would be deducted from their available credit.

Eligibility

Residents of the Regional District of Central Kootenay may apply. The program is designed for individuals (19 years of age or older) and families. An applicant may qualify with:

1. Proof of primary residency within the RDCK via Drivers License, Utility billing, property tax notice, or rental agreement.

And one of the following:

1. Confirmation applicant is receiving government financial assistance through one of the following means:
 - Youth Agreement of Agreement with Youth Adults (AYA)
 - Confirmation letter from the Ministry of Children & Families
 - Income Assistance or Disability Assistance
 - Confirmation letter from the Ministry of Social Development and Poverty Reduction
 - Resettlement Assistance
 - Confirmation letter of Permanent Residence indicating status as a Government Assisted Refugee from Immigration, Refugees and Citizenship Canada
 - Rental Assistance Program or Shelter Aid for Elderly Renters
 - Confirmation letter from BC Housing

- Guaranteed Income Supplement (GIS)
 - Confirmation of current Status of Guaranteed Income Supplement from Service Canada. Required for both the main applicant and spouse (married or common law). If only one spouse receives GIS, the other must provide Proof of Income Statement.

Or,

2. For applicants who do not receive government assistance, a Notice of Assessment from the most recent tax year verifying financial hardship measured against the Low Income Measure (LIM) limits as established by Stats Canada for both the primary applicant and their spouse (married or common law).

Or,

3. A letter from a pre-approved social service organization within the RDCK validating the individual or family is in an emergent situation and that they endorse there is a need for financial support as options 1 & 2 do not apply.

Once approved, the Leisure Access Pass will be valid for up to one year and will expire every May 31st. To continue the program, participants must reapply.

Adjudication & Administration

Applicants will complete an application process that is available online and in hard copy through customer service staff at each of the major recreation facilities in Creston, Castlegar and Nelson as well as Salmo. Verification of financial need will be based on an honour system. Applicants will be asked to answer a series of questions whereby they validate they are in need and should qualify for this program. Applications will be evaluated by RDCK staff and processed within 10 business days. Should the available subsidy be exhausted, additional subsidy funds (up to a maximum of the original subsidy amounts) could be requested through a verification process from an approved third party adjudicator.

Part 2: Support for Vulnerable Populations & Emergent Situations

The RDCK recognizes its unique role in the local community, and as such is committed to supporting vulnerable populations through our **Community Outreach Donation Program**. Vulnerable populations can include those agencies serving individuals or families on an ongoing basis.

Services Available

Qualifying organizations are able to make one donation request per calendar year for up to a maximum of 100 courtesy passes to their local recreation complex. The passes would be dispersed at their discretion of the qualifying organization based on guidelines established by the RDCK for facility use. *Local complex* refers to the complex situated within the Recreation Commission service area of the organization making the request.

Eligibility

Non-profit, government affiliated organizations with a mandate to serve vulnerable populations in the community qualify for this program. Organizations will be required to make an application to the RDCK and agree to terms and conditions before being issued passes.

Emergency Situations

In emergency situations impacting the community as a whole (ie. Wildfire, flooding etc), direction on how to support individuals and families in these situations will come from the RDCK Emergency Response team.

Part 3: No or Low Cost Programming

The RDCK Community Services Department will provide and/or promote other no or low cost programming opportunities for the community. This will be accomplished by looking for means to reduce fees on general admission services to provide additional opportunities for individuals/families facing financial challenges. To meet this objective, the following means will be utilized:

- Operating budgets to include free service delivery options with the goal of ensuring consistency of free service delivery opportunities across the region. Where possible, sponsorship to support these opportunities will be sought through an appropriate public process.
- Applying for grants to support creating free or low cost recreational opportunities.
- Offering of toonie swims and/or skates on a predetermined monthly schedule so as to target this opportunity across different demographics. These activities would be contingent on operational feasibility on a seasonal/annual basis.
- Highlight free and low cost recreational opportunities in RDCK promotional materials.

Part 4: Caregivers & Support Workers

The RDCK understands some people require the direct support of a caregiver or support worker (“caregiver”) in order to enjoy participating in recreation services. A caregiver providing direct one to one support to an individual participating in RDCK services is not required to pay admission fees to facilities if they are attending directly to the needs of an individual. If more than one caregiver is required to attend to the needs of an individual, the second caregiver will pay regular admission rates unless a facility manager has provided alternate approvals. A caregiver can also be defined as a support worker, paid or unpaid person, who helps an individual with daily living functions. Within Community Services and the provision of recreation services, a caregiver does not include parents attending to the regular needs of their dependent children.

Policy Review

On an annual basis, this policy and its associated parts will be reviewed based on:

- The public benefits being provided through the various program areas
- Whether the program is reaching its intended audience

- Feedback from users and organizations accessing the services this policy provides
- Ease of administration

Further, the Regional District Accessibility Advisory Committee (RAAC) will be requested to be part of the annual policy review process.

Attachment B: RDCK Community Services - LAP Comparison Matrix (DRAFT)

Area	OPTION 1: STATUS QUO	OPTION 2	OPTION 3
Application Process	Online or paper based, RDCK staff Administer, simple to complete	Online, RDCK staff Administer, application to be enhanced from current one	Online or paper based, RDCK staff Administer, application to be enhanced from current one
Adjudication	Honour system, Tax Notice requested and send with application. No other options available for patrons.	Honour system, various other options available to people including one involving partner organizations	Honour system, various other options available to people including one involving partner organizations
Low Income Threshold Used	Low Income Cutoff (LICO)	Low Income Measure (LIM) & other options	Low Income Measure (LIM) & other options
LAP Term Length	Valid for the period of June 1 to May 31 then reapplication required	Valid for the period of June 1 to May 31 then reapplication required	Valid for the period of June 1 to May 31 then reapplication required
Patron Eligibility	RDCK residents only	RDCK residents only	RDCK residents only
Administrative ease – Staff	Program is straight forward	Program is more complex than status quo but less complex than option 3	Medium - additional setup on the front end will be required of staff, would be new to staff
Level of concerns with handling of sensitive information	Medium	Low	Low
Admissions	50% further subsidy on general admissions in relation to established fees & charges once approved, same for youth and adults	50% further subsidy for adults, 75% further subsidy for youth in relation to established fees & charges	50% further subsidy for adults, 75% further subsidy for youth, in relation to established fees & charges
Memberships	50% further subsidy on membership rates once approved, same for youth and adults	50% further subsidy for adults 75% further subsidy for youth	50% further subsidy for adults 75% further subsidy for youth
Registered Programs	Not included	Included but limited number on an annual basis	Open to any programs and/or targeted programs
Low Cost Programming	Not Included	Included	Included
Financial Accountability	Low – no funding ceiling	Low – no funding ceiling	High – funding ceiling established
Alignment with guiding documents	Somewhat	More than status quo	Yes
Reporting Abilities	Medium – program is not complex, reporting is high level and not detailed	Low – reporting on some areas expected now included from the status quo to be challenging	High – how the system deals with a subsidy allows for significantly improved reporting
Service flexibility for patrons	Low	Improved from status quo	High
Funding Ceiling	No ceiling	No ceiling and increase service offerings	Proposed \$150/child and \$100 per adult with the option for additional funding through a third party adjudicator

Budget Impact	Current subsidized value of the LAP when considering Fees & Charges rate (just those ages where fees are collected) is approximately \$48,500	<p>Admissions – minimal as majority of LAP users are adults. If youth make up 15% of the usage rate, the additional 25% subsidy from the status quo would equal approximately \$1500 across the District</p> <p>Programs –</p> <ul style="list-style-type: none"> if all current youth participated in two programs with a registration fee of \$40 (LAP rate = \$10.00) the increased subsidized value would be an additional \$7,980 across the District from the status quo If all current adults participated in two programs with a fee of \$60 (LAP rate = \$30x567x2), the increased subsidized value would be \$34,020 across the District. <p>Total value of subsidy value under this Option is estimated at \$78,600</p>	<p>Baseline Subsidy “ceiling” attached to each account.</p> <table border="1" data-bbox="1402 175 2011 393"> <thead> <tr> <th data-bbox="1411 181 1705 204">Everyone is Equal</th> <th data-bbox="1713 181 2003 204">Subsidy by Age Category</th> </tr> </thead> <tbody> <tr> <td data-bbox="1411 211 1705 386"> 700 memberships <ul style="list-style-type: none"> If everyone received \$100, the value would be \$70,000 If everyone received \$150, the subsidy value would be \$105,000 </td> <td data-bbox="1713 211 2003 386"> 700 memberships <ul style="list-style-type: none"> Youth \$150 x 133 = \$19,950 Adults \$100 x 567 = \$56,700 Total = \$69,900 subsidy value </td> </tr> </tbody> </table> <p>Based on historical usage information it is not anticipated that all LAP participants will use the full subsidy.</p>	Everyone is Equal	Subsidy by Age Category	700 memberships <ul style="list-style-type: none"> If everyone received \$100, the value would be \$70,000 If everyone received \$150, the subsidy value would be \$105,000 	700 memberships <ul style="list-style-type: none"> Youth \$150 x 133 = \$19,950 Adults \$100 x 567 = \$56,700 Total = \$69,900 subsidy value
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700 memberships <ul style="list-style-type: none"> If everyone received \$100, the value would be \$70,000 If everyone received \$150, the subsidy value would be \$105,000 	700 memberships <ul style="list-style-type: none"> Youth \$150 x 133 = \$19,950 Adults \$100 x 567 = \$56,700 Total = \$69,900 subsidy value 						
RECOMMENDED OPTION			✓				

Sample Scenarios

GENERAL ADMISSIONS		Option 2 – Enhanced Status Quo		Option 3 – ceiling of \$150 youth/\$100 adult	
Age Category	Current Fee (as per F&C)	LAP Fee	Term	Current Fee	Details
Youth	\$3.88	Rate = \$.97/visit	Indefinite uses	Rate = \$.97/visit	Could visit the facility 51 times/yr
Adult	\$7.77	Rate = \$3.88/visit	Indefinite uses	Rate = \$3.88/visit	Could visit the facility ~26 times/yr

MEMBERSHIPS		Option 2 – Enhanced Status Quo		Option 3 – ceiling of \$150 youth/\$100 adult	
Age Category	Current Fee (as per F&C)	LAP Fee	Term	LAP Rate	Details
Youth 10x	\$34.96	Rate = \$8.74 for 10x	10 uses	Rate = \$8.74 for 10x (\$3.50/visit)	\$150 – qualifying person could purchase 5.7, 10x passes within the year (approximately 57 visits per year purchasing multiple 10x passes)
Adult 10x	\$69.91	Rate = \$34.96 for 10x	10 uses	Rate = \$34.96 for 10x (\$3.50/visit)	\$100 – qualifying person purchase 2.9, 10x passes within a year equating to almost 30 visits.
Youth 6 month	\$157.31	Rate = \$39.33	Indefinite Uses during 6 mths, could re-purchase	Rate = \$39.33 for 6 months	\$117.98 would be deducted from \$150 so patron would have \$32.02 to support other recreation services.

Adult 6 month	\$314.61	Rate = \$157.31	Indefinite Uses during 6 mths, could re-purchase	Rate = \$157.31 for 6 months	Funding allotment would only cover a portion of pass purchase. Patron would have to make up the difference from what we understand as to how the system would treat this type of purchase.
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PROGRAMS		Option 2 – Enhanced Status Quo		Option 3 – ceiling of \$150 youth/\$100 adult	
Age Category	Current Fee (on average)	LAP Fee	Term	LAP Rate	Details
Youth Program	\$40.00	\$10.00	2 programs/year	Rate = \$10.00	\$150 – qualifying person could participate in 5 programs/year and then their subsidy would be exhausted.
Adult Program	\$60.00	\$30.00	2 programs/year	Rate = \$34.96 for 10x (\$3.50/visit)	\$100 – qualifying person could participate in approximately 3 registered programs/year and then their subsidy would be exhausted.

NOTE: Under Option 3 Participants would be able to use the subsidy available to them in any combination of services they wished.

ATTACHMENT C

A. LOW INCOME MEASURE COMPARISONS

Household Size	Low Income Cut off (LICO) After-tax Income – 2021 Current Measure Used	Low Income Measure (LIM) After-tax Income – 2021 Proposed Measure to Use
1 person	\$17,070	\$27,352
2 persons	\$20,776	\$38,682
3 persons	\$25,869	\$47,375
4 persons	\$32,275	\$54,704
5 persons	\$26,752	\$61,161
6 persons	\$40,759	\$66,998
7 persons	\$44,766	\$72,367
8 persons		\$77,363
9 persons		\$82,056
10 persons		\$86,495

LICO - <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1110024101>

LIM - <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1110023201>

B. COMMUNITY PROFILE INFORMATION

Demographic Info	Creston	Salmo	Nelson	Castlegar
Population*	14,110	2,790	19,119	14,462
Average Individual Income**	\$49,709	\$63,507	\$55,472	\$48,147
Median Individual Income**	\$28,110	\$28,210	\$34,520	\$36,620
Low Income Measure - all ages (% of Population)**	20.0%	22.7%	13.1%	13.8%
Low Income Seniors**	14.5%	20.8%	19.1%	11.7%

Age Group Information	Creston		Salmo		Nelson		Castlegar	
	Total	% of total	Total	% of total	Total	% of total	Total	% of total
0-4 year olds***	490	3%	130	5%	740	4%	605	4%
5-19 year olds***	1935	14%	410	15%	2855	15%	2120	15%
19-74 year olds***	9770	69%	2070	73%	13922	73%	10250	71%
75+ year olds***	1915	14%	215	8%	1585	8%	1400	10%
Total	14110		2825		19102		14375	
Average Age**	52.2		46.5		42.5		44.9	

NOTES:

* Population numbers considers the total population of the contributing recreation commissions for each major recreation centre:

1. Creston includes Town of Creston & Electoral Areas A, B, & C

2. Salmo includes the Village of Salmo and Electoral Area G
3. Nelson includes the City of Nelson & Electoral Areas E & F
4. Castlegar includes the City of Castlegar & Electoral Areas I & J

Source: <https://stateofthebasin.ca/community-profiles-archive> & RDCK website rdck.ca

** Based on major community only

*** Includes total population by age group for the contributing recreation commissions for each major service area. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/index-eng.cfm>