



## REGIONAL DISTRICT OF CENTRAL KOOTENAY

# ALL RECREATION COMMITTEE OPEN MEETING MINUTES

9:00 a.m. – 12 p.m.

Wednesday, September 28, 2022

**NEW MEETING LINK (Provided at start of meeting due to technical difficulty)**

**Join by Video:**

<https://nelsonho.webex.com/nelsonho/j.php?MTID=m65500c2b47bf9470cf47e76ee469f4bf>

**Join by Phone:** 1-844-426-4405 Canada Toll Free

**Meeting Number (access code):** 2455 307 5030

**Meeting Password:** 9a8ZB2TvWpp

**In-Person Location:** Held by remote meeting until further notice

### COMMITTEE MEMBERS

Director G. Jackman	Electoral Area A
Director A. Watson	Electoral Area D
Chair R. Faust	Electoral Area E
Director T. Newell	Electoral Area F
Director H. Cunningham	Electoral Area G
Director W. Popoff	Electoral Area H
Director A. Davidoff	Electoral Area I
Director P. Peterson	Electoral Area K
Director K. Duff	City of Castlegar
Alt Director D. Rye	City of Castlegar
Director Lockwood	Village of Salmo
Director L. Main	Village of Silverton
Director J. Lunn	Village of Slocan
Alt Director K. Page	City of Nelson

### COMMITTEE MEMBERS ABSENT

Director T. Wall	Electoral Area B
Director A. Casemore	Electoral Area C
Director R. Smith	Electoral Area J
Director J. Comer	Town of Creston
Director S. Hewat	Village of Kaslo

Director J. Hughes	Village of Nakusp
Director J. Morrison	City of Nelson
Director C. Moss	Village of New Denver

**STAFF**

S. Horn	Chief Administrative Officer
J. Chirico	General Manager of Community Services
C. Gaynor	Regional Parks Manager
J. Crockett	Assistant Regional Manager/CDRC Facility Manager
M. Benson	Regional Manager – Recreation & Client Services
C. Stanley	Regional Manager – Operations & Asset Management
M. Crowe	Parks Planner
M. Loutit	Meeting Coordinator
A. Chadwick	Meeting Coordinator
A. Lund	Deputy Corporate Officer

**14 out of 20 voting Commission members were present – quorum was met.**

**Due to technical difficulties there was a delay in calling the remote meeting to order and a new meeting link had to be sent out.**

- 1. CALL TO ORDER**  
**Moved** and seconded,  
AND Resolved:

That Director Popoff be appointed as Chair for the September 28, 2022 All Recreation Committee meeting as Chair Faust will be leaving the meeting early.

**Carried**

Chair Popoff called the meeting to order at 9:38 a.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**  
The agenda for the March 30, 2022 All Recreation Committee In Camera meeting be adopted as circulated.
- 4. RECEIPT OF MINUTES**  
The June 29, 2022 All Recreation Committee minutes, have been received.
- 5. DELEGATE**  
There are no delegates for this Committee meeting.

**6. STAFF REPORTS**

**6.1 CAMPBELL FIELD REPORT – REFERRED from June 29, 2022**

The consultant’s report dated April 2022 re: Campbell Field Feasibility Study – Concept Development, was received at the June 29, 2022 All Recreation Committee meeting and REFERRED to the September 28, 2022 meeting for further discussion.

**Moved** and seconded,  
AND Resolved that it be recommended to the Board:

That staff be directed to organise an orientation meeting to the Campbell Field Project/Feasibility Study in January 2023 to determine next steps and who is interested in continuing to work on a regionally significant project.

**Carried**

**6.2 GM REPORT - COMMUNITY SERVICES RE-ORGANISATION STAFF STRUCTURE - GOVERNANCE UPDATE**

The Committee Report dated September 21, 2022 from Joe Chirico, General Manager of Community Services, re: GM Report - Community Services re: Organisation Staff Structure - Governance Update, has been received.

**6.3 COMMUNICATION AND COMMUNITY ENGAGEMENT LEAD UPDATE**

The Committee report dated September 21, 2022 from Marty Benson, Regional Manager of Recreation, re: Communication and Community Engagement Lead Update, has been received.

**Direction to Staff:**

That the Committee report dated September 21, 2022 from Marty Benson, re: Communication and Community Engagement Lead be amended as follows:

In the header under Electoral Area/Municipality:

- Remove “Areas A, B, C, E, F, G, I, J, Castlegar, Creston, Nelson, Salmo”
- Add “All RDCK Community Services”

This amended report will be received at the next All Recreation Committee meeting so the correct information is recorded on the record.

**DIRECTOR ABSENT:** Director Faust left the meeting at 10:06 a.m.

**Moved** and seconded,  
AND Resolved that it be recommended to the Board:

That the Board approve making the two year (2021-2023) term full time Community Services Communications Engagement Lead position into a permanent full time position as of October 13, 2022 based upon the September 2022 position evaluation.

**Carried**

**6.4 RECREATION ASSET MANAGEMENT**

The Committee Report dated September 20, 2022 from Craig Stanley, Regional Manager of Operations and Asset Management, re: Recreation Asset Management, has been received.

**6.5 REGIONAL PARKS BYLAW ENFORCEMENT ALL RECREATION COMMITTEE CONSULTATION**

The Committee Report dated September 16, 2022 from Cary Gaynor, Regional Parks Manager, re: Regional Parks Bylaw Enforcement All Recreation Committee Consultation, has been received.

**Director Absent:** Director Cunningham left the meeting at 11:10 a.m.

**6.6 EXTERNAL SUPPORT WORKER REPORT**

The Committee Report dated August 29, 2022 from Jodi Vousden, Regional Recreation Programmer, re: External Support Worker Report, has been received.

Marty Benson, spoke on behalf of this report.

**Moved** and seconded,  
AND Resolved that it be recommended to the Board:

That RDCK Community Services expands the External Support Worker process to include all programs for participants aged 18 and under and for all drop in services across RDCK facilities (Option 1), AND FURTHER; that the RDCK completes an evaluation of the process at the end of 2022 to amend as necessary.

**Carried**

**6.7 RENTAL AGREEMENT - BULLYING AND HARASSMENT POLICY**

The Committee Report dated September 22, 2022 from Joe Chirico, General Manager of Community Services, re: Rental Agreement - Bullying and Harassment Policy, has been received.

**Moved** and seconded,  
AND Resolved that it be recommended to the Board:

That staff be directed to investigate language for rental agreements of RDCK Recreational Facilities to ensure that groups have a bullying and harassment policy or documentation.

**Carried**

**7. NEW BUSINESS**

There was no new business.

**8. PUBLIC TIME**

No public were present at the meeting.

**9. IN CAMERA**

The Committee did not go in camera.

**10. NEXT MEETING**

The next All Recreation Committee meeting will be scheduled in 2023.

**11. ADJOURNMENT**

That the All Recreation Committee meeting be adjourned at 11:37 p.m.

**RECOMMENDATION(S) TO THE BOARD OF DIRECTORS**

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- 1. That staff be directed to organise an orientation meeting to the Campbell Field Project/Feasibility Study in January 2023 to determine next steps and who is interested in continuing to work on a regionally significant project.*
- 2. That the Board approve making the two year (2021-2023) term full time Community Services Communications Engagement Lead position into a permanent full time position as of October 13, 2022 based upon the September 2022 position evaluation.*
- 3. That RDCK Community Services expands the External Support Worker process to include all programs for participants aged 18 and under and for all drop in services across RDCK facilities (Option 1), AND FURTHER; that the RDCK completes an evaluation of the process at the end of 2022 to amend as necessary.*
- 4. That staff be directed to investigate language for rental agreements of RDCK Recreational Facilities to ensure that groups have a bullying and harassment policy or documentation.*

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

***Future All Recreation Committee Meetings***

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***1. Direction to Staff:***

*That the Committee report dated September 21, 2022 from Marty Benson, re: Communication and Community Engagement Lead be amended as follows:*

*In the header under Electoral Area/Municipality:*

- Remove “Areas A, B, C, E, F, G, I, J, Castlegar, Creston, Nelson, Salmo”*
- Add “All RDCK Community Services”*

*This amended report will be received at the next All Recreation Committee meeting so the correct information is recorded on the record. – Next All Recreation Committee meeting (March 2023?)*

**From:** [Walter Popoff](#)  
**To:** [Ashley Chadwick](#)  
**Cc:** [Melanie Loutit](#)  
**Subject:** Re: APPROVAL REQ-All Recreation minutes Sep. 28, 2022  
**Date:** October 3, 2022 3:04:40 PM

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Hi Ashley

You have my approval to affix my signature to the minutes.

**Walter Popoff**  
RDCK Director Area H/Slocan Valley  
**Phone:** (250) 359-7455 **Email** [wpopoff@rdck.bc.ca](mailto:wpopoff@rdck.bc.ca)

**Regional District of Central Kootenay**  
Box 590, 202 Lakeside Drive, Nelson, BC V1L 5R4  
**Phone:** (250) 352-352-6665 **Fax:** (250) 352-9300  
**Web:** [www.rdck.ca](http://www.rdck.ca) **Friend us on:** Facebook

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**From:** Ashley Chadwick  
**Sent:** Monday, October 3, 2022 9:59:16 AM  
**To:** Walter Popoff  
**Cc:** Melanie Loutit  
**Subject:** RE: APPROVAL REQ-All Recreation minutes Sep. 28, 2022

Hi Walter,

The All Recreation minutes are needed for Board Agenda prep. Could you please review and provide signature or approval today?

Thanks,

**Ashley Chadwick** | Administrative Assistant  
**Phone:** 250.354.4386 Ext. 5103

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**From:** Ashley Chadwick  
**Sent:** September 29, 2022 9:47 AM  
**To:** Walter Popoff <WPopoff@rdck.bc.ca>  
**Cc:** Melanie Loutit <MLoutit@rdck.bc.ca>  
**Subject:** APPROVAL REQ-All Recreation minutes Sep. 28, 2022

Hi Walter,

I have attached the draft minutes for yesterday's All Recreation meeting. Please review and sign and date and send back to me by this Friday for inclusion on the Board agenda. Alternately you can provide approval by email and I will include the email in lieu of your signature.

Thanks,

**Ashley Chadwick** | Administrative Assistant

**Regional District of Central Kootenay | Nelson & District Community Complex**

**Phone:** 250.354.4386 Ext. 5103

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# Terms of Reference

## All Recreation Standing Committee

### 1.0 Application

These terms of reference apply to the All Recreation Standing Committee (ARSC) established as per the direction of the RDCK Board, to consider items related to regional recreation, culture and parks initiatives or opportunities that impact more than one recreation, culture or park service that are established by bylaw (“Services”).

### 2.0 Role/Purpose of the ARSC

The role of the ARSC is to make recommendations to the Regional District of Central Kootenay (RDCK) Board of Directors that maximise the strength of the entire RDCK recreation, culture and parks service delivery system.

### 3.0 Duration and Structure

The ARSC shall be comprised of all Directors of the Board and designated Alternate Directors who will serve for the duration of the elected term.

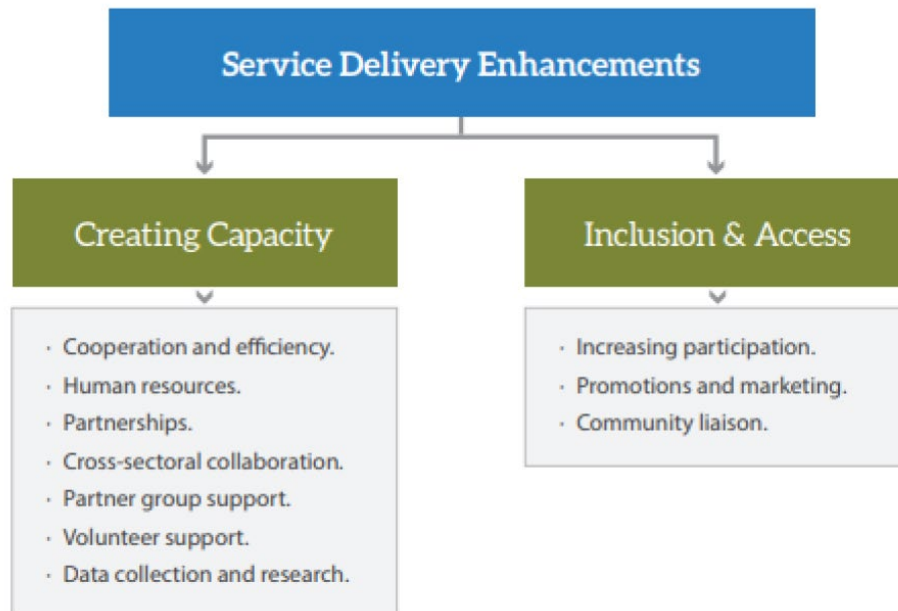
### 4.0 Principles and Objectives of the ARSC

The objectives of the ARSC are as follows:

- Discuss and review projects and initiatives that are relevant or impact the operation or governance of more than one service.
- Provide input that will result in sustainable initiatives that are supported by the Board and acceptable to the public.
- To recommend how all stakeholders can work together, thereby optimizing resources and making services more efficient.
- To explore opportunities (events, infrastructure, partnerships) that would not be available to individual sub regions but are available as a larger service area.
- To position the RDCK as a premier location for provincial/national events.
- To recommend a framework or assessing and leveraging partnerships in the provision of services and infrastructure.



- Recommending ways in which the commissions, electoral areas and municipalities can create capacity within the recreation delivery system for the benefit of our residents.
- Recommend ways to ensure recreation, cultural and parks services are inclusive.
- Recommend ways that increase residents' recreational, cultural and outdoor opportunities.
- Recommend ways to support and maintain volunteer involvement in the delivery system.



## 5.0 Representation to the ARSC

### 5.1. Technical Representation to the ARSC may include:

- Consultants and experts
- Staff from RDCK, member municipalities, other regional districts and provincial agencies

### 5.2 Community Delegation to the ARSC may include:

- The ARSC may invite local stakeholder groups or community members, as needed, to input on specific topics and initiatives.

## 6.0 Meetings of the ARSC

The committee will endeavor to hold meetings at least three times per year.

## 7.0 Committee Funding

The Committee will be funded through the General Administration Budget and allocated to all services within Community Services as per the Board approved allocation method.



# Committee Report

**Date of Report:** March 21, 2023  
**Date & Type of Meeting:** March 29, 2023, All Recreation Committee  
**Author:** Tia Wayling, Regional Programming Supervisor/Community Development  
**Subject:** ALL REC PROGRAMMING UPDATE  
**File:** 0515-20-ALL RECREATION  
**Electoral Area/Municipality:** RDCK

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide an update on the various program service areas within Regional District of Central Kootenay.

## SECTION 2: BACKGROUND/ANALYSIS

### 2.1 Regional Programming - General

Taking the time to understand the current status of recreation use in each community is very important as it will lead to the development of well-grounded and practical strategies to reach larger, more diverse populations and ultimately improve individual and community wellbeing.

The regionalization of Community Services has provided a better opportunity for staff to create new or consolidated data collection methods and programming practices through a regional lens and better understand recreational use. This lens will allow staff to zoom out to analyze general participation trends, zoom in to understand the differences in each community, and determine which areas require more attention or a different approach.

Provided below are the regional annual programs, admission, and membership statistics for 2022, with a comparison from 2019. This information will provide a snapshot of how, collectively, community members are participating at each of the facilities across the Regional District. As data collection methods are further refined, there will be more complete information, including participation levels of the no-cost admission age groups.

In the future, facility-specific statistics to be reported in more detail on a quarterly basis to each of the local Recreation Commissions and Committees that have services provided by Community Services.

## 2.2 Registered Programs

### Registered Program Statistics – 2019 vs. 2022

2019 REGIONALLY	# of programs	Total program hours	% Cancellation Rate	# of participants	Revenue
TOTAL ARENA	17	80.67	24%	128	\$4,495.75
TOTAL AQUATICS	695	3,906.07	16%	2,645	\$122,636.49
TOTAL FITNESS	241	2,266.17	4%	1,287	\$96,003.21
TOTAL REC	551	7,140.42	26%	4,373	\$81,588.52
PERSONAL SERV.	399	1213	2%	468	\$156,557.20
<b>REGIONAL TOTAL</b>	<b>1,903</b>	<b>14,606</b>	<b>14%</b>	<b>8,901</b>	<b>\$461,281</b>

2022 REGIONALLY (reduced capacity in Q1)	# of programs	Total program hours	% Cancellation Rate	# of participants	Revenue
TOTAL ARENA	20	156.50	35%	256	\$16,014.70
TOTAL AQUATICS	622	3,322.39	10%	3,211	\$203,321.26
TOTAL FITNESS	371	2,139.41	19%	2,116	\$125,163.06
TOTAL REC	380	4,008.75	19%	3,443	\$240,921.78
PERSONAL SERV.	290	750.66	4%	383	\$36,112.70
<b>REGIONAL TOTAL</b>	<b>1,683</b>	<b>10,377.71</b>	<b>17%</b>	<b>9,409</b>	<b>\$621,533.50</b>

### Analysis

In 2022, there was optimistic programming in Q1, but COVID-19 restrictions resulted in many cancelled programs. Even though restrictions and staff shortages limited programming capacity, there was an increase in registered program participation. Previously successful programs were prioritized over new strategies and Personal Services.

Programmers also put a priority towards swim lessons and pushed to provide lessons to the communities after a pandemic hiatus, despite being short-staffed. A need was met in the communities as indicated by the increased number of participants served.

### Conclusion

As we emerge out of the pandemic, participation and program offerings are stable. Swim lessons will continue to be a priority for Regional Programmers and staff will work within available capacities in each aquatic facility.

Regional Programmers can now put more attention to new priorities and practices and improve ways to:

- Understand how recreation needs are being met in each community through non-RDCK programming and services and where service gaps exist

- Train and hire new instructors to fill programming gaps
- Collect appropriate data to determine successes, analyze trends, and set achievable targets
- Standardize how recreation programs are delivered across the Regional District
- Attract new people to recreational activities
- Provide more accessible participation opportunities to a more representative demographic ratio
- Reduce barriers to individuals wishing to participate in recreation

## 2.3 Admissions & Memberships

### Admission Visits & Revenue – 2019 vs. 2022

Age Group	2019			2022 (reduced capacity in Q1)			% increase in visits	% increase in revenue
	Regional # of visits	% LAP visits	Revenue Total	Regional # of visits	% LAP visits	Revenue Total		
CHILD (0-4)	no data	-	-	no data	-	-	no data	-
YOUTH (5-18)	26,377	4%	\$87,804.69	32,909	1%	\$105,370.37	25%	16%
ADULT (19-74)	35,588	7%	\$200,829.15	34,541	3%	\$241,201.23	-3%	20%
GOLDEN GUEST (75+)	Insuff. data	-	-	Insuff. data	-	-	Insuff. data	-
<b>ANNUAL TOTAL</b>	<b>62,041</b>	<b>11%</b>	<b>\$288,633.84</b>	<b>67,554</b>	<b>4%</b>	<b>\$346,571.60</b>	<b>9%</b>	<b>20%</b>

### Membership Purchases and Visits – 2019 vs. 2022

Membership Type	2019			2022 (reduced capacity in Q1)			% increase in total scans (visits)	% increase in revenue
	Regional Total memberships purchased	Regional Total Scans (visits)	Revenue Total	Regional Total memberships purchased	Regional Total Scans (visits)	Revenue Total		
10 PUNCH	4,035	36,754	\$188,749.60	1,190	9,040	\$70,563.87	-75%	-63%
1 MONTH	3,159	36,294	\$181,713.70	5,065	47,924	\$294,037.44	32%	62%
3 MONTH	1,583	41,764	\$211,582.42	1,710	37,848	\$240,794.03	-9%	14%
6 MONTH	446	19,713	\$106,325.79	941	32,817	\$225,510.88	67%	112%
1 YEAR	927	65116	\$256,117.85	-	-	-	-	-
LAP	880	no data	-	657	no data	-	-	-
<b>ANNUAL TOTAL</b>	<b>10,150</b>	<b>199,641</b>	<b>\$944,489.36</b>	<b>8,906</b>	<b>127,629</b>	<b>\$830,906.22</b>	<b>-36%</b>	<b>-12%</b>

### Analysis

The total number of admission and membership visits in 2019 was 25% higher than in 2022. Admissions made up 31% of the total visits in 2019 versus 34% in 2022. This is likely due to the reservation system in Q1, hesitation of commitment due to the uncertainty of COVID-19 in the first half of the year, as well as the 10-punch pass, as it was not re-instated until October of 2022. Opening numbers of 2023 indicate that Community Services are on track to an increase in overall participation compared previous years.

There was a decrease in Leisure Access Pass (LAP) holders using the facility in 2022 versus 2019. In 2019 9.5% of pass holders were LAP holders compared to 7.4% in 2022. Staff are working on efforts to further reduce barriers to participation.

Interestingly, a common trend both pre- and post-pandemic indicates average weekly use for pass holders decreases as the term length increases:

Pass Term	2019 (avg. weekly visits)	2022 (avg. weekly visits)
1 MONTH	2.90	2.34
3 MONTH	2.20	1.84
6 MONTH	1.84	1.40
1 YEAR	1.35	-

It is unclear to know the contributors to why use decreases as pass term increases. Further membership analysis is required.

There is little to no data available for the Child (0-4 years) and Golden Guest (75+ years) age groups. More sufficient data will be reported starting in the last half of 2023.

### Conclusion

Data collection methods are still being developed and will be further refined throughout the year. Capacity of the programming software (Xplor Rec) is currently not setup to report on as many variables as desired. Staff plan to have customized reporting requirements confirmed before the end of Q2 of this year.

A membership value analysis project is scheduled for Q3 where staff can gain a better perspective of admission and membership value by examining admission and membership patterns of use. The results of this analysis will help staff improve programming practices including ideal programming days/times as well as the quantity and selection of Included with Admission programs offered in each facility with thresholds/targets to meet before increasing volume.

## 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

N/A

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

N/A

### 3.3 Environmental Considerations

N/A

### 3.4 Social Considerations:

Individual and community wellbeing is at the forefront when developing strategies to improve recreation service delivery.

**3.5 Economic Considerations:**

N/A

**3.6 Communication Considerations:**

N/A

**3.7 Staffing/Departmental Workplace Considerations:**

Staff plans in Q2 will include customizing reporting requirements to refine data collection methods.

In Q3, staff will undergo a membership value analysis to better understand admission and membership patterns of use.

**3.8 Board Strategic Plan/Priorities Considerations:**

N/A

**SECTION 4: OPTIONS & PROS / CONS**

N/A

**SECTION 5: RECOMMENDATIONS**

This report is to be received for information only.

Respectfully submitted,



Tia Wayling, Regional Programming Supervisor/Community Development

**CONCURRENCE**

Joe Chirico – General Manager of Recreation





# All Recreation Committee

**Date of Report:** March 17, 2023  
**Author:** Jodi Vousden, Recreation Services Programmer  
**Subject:** RDCK Training Plan  
**File:** 12292022  
**Electoral Area/Municipality:** RDCK Wide Initiative

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide an update on the planned training initiatives regarding a regional approach to staff development and training based on the identified need and priority to increase staffing capacities across the Regional District of Central Kootenay (RDCK) resulting in an overall increase to our service delivery levels that will be comparable to 2019 levels.

## SECTION 2: BACKGROUND/ANALYSIS

Staffing has been an incredible challenge for RDCK recreation facilities since the pandemic. Aquatics staff, recreation program staff including aquatic fitness instructors, group fitness instructors, personal trainers, pre-school program staff and arena program staff have been challenging to recruit and retain. In aquatics there is also a compounded challenge of requiring staff to have experience in order to act as supervisors in this dynamic and higher risk environment.

Prior to the pandemic the fitness departments were collaborating on their leadership offerings in part, because courses were more successful when offered to a wider geographic area and also to support and share resources across the RDCK. There are fewer candidates going through fitness leadership courses annually as opposed to the aquatics stream based on the volume of employment opportunities available within RDCK services. Regional Training Pages were added to Leisure Guides and the Fitness Forum was developed in an effort to reduce barriers and support local opportunities for RDCK staff to maintain certification currency. In the Aquatics stream the main challenge from a staff development perspective was in developing Trainers and Mentors, but because there were more long term, experienced staff in each facility there was some opportunity to develop senior staff into mentorship and training roles because there was some depth of experience within staff teams to draw from.

The pandemic contributed to this staffing challenge because, based on services being shut down or having very limited capacity for over two years, there was an extended period of time where there was no opportunity to train new staff or develop existing staff into higher qualifications. The industry average for a lifeguard or swim instructor to work in the field is two and a half years and because developing aquatics staff requires time and includes multiple steps, it is taking time to recover from these impacts as we continue to experience turnover of the staff we are recruiting. Typically to gain a higher certification, staff are required to first take a course to learn the initial content, then co-teach with a mentor on one or more courses before they can teach on their own. Prior to being able to mentor others, Instructors also need to have gained a certain amount of experience teaching the specific designation. This has created a multi-tiered problem where not only is there a shortage of staff that can teach the courses there is also a need for staff that is certified to gain experience before they are qualified to take the next step to mentor others. In the current model there are only so many courses a year that

have enough candidates to run which is contributing to the problem of not having the time or offerings to address the multi layers issue.

Based on the lack of depth currently on our aquatics staff teams a coordinated approach that reduces financial barriers for the public to access the training required to become recreation staff will support utilizing the experience we do have to benefit all facilities equally which will support developing leadership resources at each location to grow capacity across the RDCK.

The general lack of staff continues to contribute to decreased services levels. Although training has been identified as a priority, a coordinated approach across the RDCK will support this priority by developing resources in the most efficient way possible. In order to improve the situation for the long term there is a need to develop current and new staff as well as future supervisors, trainers and mentors within our teams. Identifying our next and next, next leaders needs to be part of the plan.

**Designations Explained:**

- Instructor designations are required to teach courses such as the Bronze Medallion, First Aid and National Lifeguarding
- Mentor status is required to oversee candidates as they complete co-teaches to become Instructors.
- Trainer designations are required to teach Instructor level courses.
- In Progress(IP) indicates a candidate is in the process of earning a designation and requires one to two co-teaches with a mentor in order to become certified and teach on their own

**Current Training Staff Resources:**

**AQUATICS:**

Designation:	CDRD	CDCC	NDCC	Salmo	Regional
First Aid Instructor Trainer/Mentor	1				
Lifesaving Trainer/Mentor	1				
Lifesaving Trainer	1(IP)				1
National Lifeguard Trainer/Mentor	1				
Swim Trainer	2	2	1	0	1
First Aid Instructor	1	1, 1(IP)	2, 1(IP)	1(IP)	2
First Aid Instructor/Mentor	1		1		
Lifesaving Instructor	4	3	8, 1(IP)	1	
National Lifeguard Instructor	1(IP)	1	3(IP)	1(IP)	1
Pool Operator Instructor			1		
SEE Auditor Instructor	1				1



FITNESS/RECREATION:

	CDRD	CDCC	NDCC	Salmo	Regional Internal/External
Fitness Knowledge Trainer					1/2
Aquatic Fitness Instructor Trainer					0/2
Group Fitness Instructor Trainer					0/1
Weight Training Instructor Trainer					1/1
High Five Instructor			1		1/2

Currently across the district we only have 1 staff that can mentor NLI's, and Lifesaving trainers and 2 staff that can mentor FAI's. This will continue to make it difficult to support staff through leadership courses. Having a goal to have at least one trainer and one mentor at each site would start to improve the overall situation. This will require fast tracking mentors where possible and prioritizing co-teaches whenever they are required which means prioritizing scheduling a mentor for courses regardless of whether or not the course is at their home facility.

All RDCK facilities are struggling to staff their pools and having to reduce operating hours based on a lack of experienced supervisory staff as are many pools across the Province. Service hours have not returned to pre-pandemic levels in any of the RDCK pools. There is also a lack of trained Weight Training Instructors, and Aquatic Fitness Instructors at all facilities and Group Fitness Instructors in Creston, Castlegar and Salmo. In order to be positioned well to recruit moving into the future we need to have a larger base of trained staff in the candidate pool within our communities to hire from. Without a large base, we will continue to be challenged to develop enough staff, supervisors and trainers to sustain our service delivery in the long term.

Cost and time are two of the biggest barriers to developing new staff. To become a lifeguard it requires 100 hours and costs over \$1000 and to become a fitness leader (regardless of designation) it takes about 92 hours and costs around \$925 plus \$125 to register for the first year, and \$75 per year and 8 hours of continuing education yearly to maintain certification. Anecdotally we hear from front desk staff regularly that price is a big barrier for participants that are considering registering into the courses we are offering to train staff.

An additional barrier when developing fitness staff is that often these staff are scheduled for 1 class at a time which most often means a 1.25 hour shift. If scheduled 1 class per week, at roughly \$25/hour it would take 30+ weeks before the training costs were even paid off which doesn't account for the time spent.

In order to address these needs, a Fitness Knowledge course is planned for April in Salmo because it's central to all communities, followed by the Aquatic Fitness Instructor Course in Nelson in May, the Group Fitness Instructor course in Castlegar in June and a Weight Training Instructor course in early summer in Creston. We do not have any local Personal Training (PT) Trainers, however we do have a regional resources that can proctor exams and evaluate students and is planning to complete the PT Trainer requirements in the fall of this year. Supporting this process and offering the course locally would strengthen our position.

The certification requirements for recreation staff currently is Standard First Aid only, although many job descriptions indicate that High 5 would be an asset. In order to offer higher quality programs and set these staff

up for success through having more tools at their disposal, consideration should be made to requiring all Recreation staff that work with children to have High 5 as a standard. Developing one more High 5 Instructor to be a resource in this stream would be an asset. The prerequisites to become a High 5 Instructor require approximately 20 hours in course work to take the modules at a cost of approximately \$500 then apply to BCRPA to become a trainer. If accepted the trainer course costs \$850 and the candidate would be required to attend a 3 day training (First 2 parts are virtual live courses and the final part is in person).

### 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

Staff training budgets are being prioritized to provide these opportunities **in 2023**. The funding exists in the current financial plans. All training budgets are being prioritized to this training plan.

Hard and Soft cost: assumes 12 candidates per course

Hard cost: wages, MERC, per person user supply fee

Soft cost: Facility cost from cost analysis spreadsheet (room rental, admin, overhead)

Per person: cost we charge for courses and will reimburse candidates upon hiring

Estimated costs per service based on number of courses to run

Course	Hard Cost	Soft Cost	CDCC	CDRD	NDCC	Salmo	Regional
Bronze Medallion	\$1,636	\$1,753	2	2	1	1	
Bronze Cross	\$1,323	\$1,753	2	2	1	1	
National Lifeguard Pool	\$4,557	\$2,757	1	1	1	0	
Standard First Aid	\$1,230	\$589	2	2	1	1	
Hard Cost Total	\$8,746		\$12,935	\$12,935	\$8,746	\$4,189	\$38,805
Soft Cost Total		\$6,852	\$ 10,947	\$ 10,947	\$6,852	\$4,095	\$32,841
Hard + Soft Total	\$15,598		\$23,882	\$23,882	\$15,598	\$8,284	
Regional Total							\$71,646

Estimated costs per facility based on number of individuals to reimburse after hiring (or that are currently hired as "Monitors" in the case of weight room staff)

Course	Per person	CDCC	CDRD	NDCC	Salmo	Regional
Fitness Knowledge	\$319+tax	10	10	8	6	\$10,846
Group Fitness Instructor	\$601+tax	4	4	1	1	\$6,010
Weight Training Instructor	\$595+tax	4	4	3	4	\$8,925
Personal Training	\$1,100+tax	1	1	2	1	\$5,500
Aquatic Fitness Instructor	\$618+tax	2	2	2	1	\$4,326
Standard First Aid	\$182+tax	8	8	6	4	\$4,732
Total Per Facility		\$11,766	\$11,766	\$9,466	\$,7341	
Regional Total						\$40,339

Fitness Knowledge can be taken on-line for \$225+tax, however candidates typically are more adequately prepared for the next step when they take the course in person.

Estimated Costs for Leadership development

	Per person	CDCC	CDRD	NDCC	Salmo	Regional	
SEE	\$59	4	4	4	4	\$944	
AST	\$181	4	4	4	4	\$2,896	
Trainer	\$400	1		1	1	\$1,200	
High 5 Instructor	\$1350	1		1		\$2,700	
Total Per Facility		\$2,710	\$960	\$2,710	\$1,360		
						Regional Total	\$7,740

Travel budget for trainers will need to be considered and be variable based on needs and availability. Cost should be considered for NL and Fitness Leadership courses. Best estimate – travel expenses will be required on 4-6 of the course offerings. Recommend budgeting \$750 for 6 courses = \$4500

Travel for co-teach .61/km X 350km X 2 = \$427.00

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

N/A

**3.3 Environmental Considerations**

N/A

**3.4 Social Considerations:**

Developing and building staff capacity and recreation service levels through service and program delivery in our communities will have a positive impact on public benefit in the categories highlighted below:

**Indicators of Public Benefit**

Growth of Individual	Growth of Community
Fitness and Well Being	Special Events
Preschool Recreation Opportunities	Support for Local Community Groups
Basic Skills for School Aged Children	Spectator Sport
Advanced Skills for School Aged Children	Exposure to the Arts
Social Opportunities for Teens	Social Functions
Basic Skills for Adults	Protecting Natural Resources
Advanced Skills for Adults	Beautify the Community
Recreation Opportunities for seniors	Opportunities for Family Units
Interpreting the Environment	Mixing Generations and Subgroups
Reflection/Escape	Support for Volunteerism
Leisure Education	
Communication System	

### 3.5 Economic Considerations:

N/A

### 3.6 Communication Considerations:

A communications plan will need to be developed to ensure messaging is reaching our communities to allow for equal opportunity to access funded development opportunities.

Developing relationships with local community groups may provide an improved avenue for recruiting recreation staff.

### 3.7 Staffing/Departmental Workplace Considerations:

In some facilities there is a culture of allowing staff with the longest length of service to choose which courses they teach as opposed to scheduling decisions being made that best support the needs as a whole. In order to take a regional approach, staff that hold the mentorship designation will need to be scheduled in facilities that are not their home facility to support the overall training plan. This will be more frequent in the short term and less frequent as more mentors and trainer within each location are developed. Teaching advanced awards must be assigned strategically rather than based on length of service alone.

An additional consideration is that many of the staff that hold these advanced awards are Lifeguard Supervisors (LS1's) or hold full-time leadership positions which means scheduling them to teach courses can impact service delivery and their ability to perform their regular duties. Realistically, having staff that are not Regional Programmers or Head Lifeguards that can teach the advanced awards on a regular basis would build the most capacity. Staff should also be looking to develop other staff that do not currently hold leadership positions that are looking to grow and are planning to be with us into the future.

### 3.8 Board Strategic Plan/Priorities Considerations:

Excellence in service delivery and governance.

Strengthen our relationships with community partners.

## SECTION 4: OPTIONS & PROS / CONS

The risk of not implementing the action items identified below is that RDCK facilities will continue to struggle to meet minimum service levels resulting in inconsistent service delivery to the public and high staff burnout rates which leads to potentially more turn over and a lack of stability within the services.

In the short term (2023), the plan includes offering training at no cost and no “employment” conditions. For example our training teams will know through the training and employment screening processes who the strong candidates are and thus will employ those candidates, rather than committing to employment for all candidates in order to receive a reimbursement for training.

#### Short Term Action Items:

Coordinated Approach:

1. A coordinated approach across the district will be implemented to develop resources as efficiently as possible.

2. Establish a regional training budget so that resources can be shared and prioritized across the RDCK rather than location based. This may be in addition to facility based training budgets to focus on the higher level designations and staff recruitment.
3. Prioritize co-teaches – this means scheduling mentors on advanced awards regardless of whether the course is being run at their primary location and accommodating two mentors on each course whenever possible.
4. Ensure minimum standards of qualifications for each position within recreation exists and refine the process for confirming certification upon hiring.
5. Audit all current staff certifications and create development plans to bring uncertified Instructors to standard.
6. Develop a schedule for future certification monitoring and auditing to ensure certification is maintained or staff are not scheduled until recertification requirements have been met.
7. Update and, complete and roll out Draft “Training and Development Guidelines” initially worked on by staff pre-pandemic to ensure consistency and clarity of process around training funding and opportunities.

*Develop Supervisors and Trainers:*

8. Evaluate Lifeguard Supervisor 1(LS1) needs based on each location and fund staff to attend Supervision Evaluation & Enhancement (SEE) and Aquatic Supervisor Training (AST) courses to develop the upcoming aquatic supervisory staff.
9. Identify and institute a development plan for a minimum of one staff member at each facility that has the capacity to be scheduled for advanced courses and dedicate/prioritize them to become a trainer which will staff leadership development within RDCK staff capacity.
10. Prioritize funding the above identified staff to attend a Lifesaving trainer course.
11. Identify one to two internal candidates to become a High 5 Instructor to develop recreation program staff.

*Provide Short Term Funding*

12. Training Budgets incorporate hard costs for delivering this regional training plans and soft costs are not considered to be part of the cost of offering these opportunities. Soft costs are part of operating expenses and will be incurred regardless of whether or not the training funding is implemented.
13. **Offer Bronze Medallion, Bronze Cross and National Lifeguarding courses at no cost and with no employment conditions until the end of 2023.**
14. Develop and incorporate an application and screening process for candidates that wish to register into cost-free training courses. Considerations should include residency within 40km of an indoor

staffed recreation facility, and evaluating the likelihood that the candidate would be a longer term employee with flexible availability.

15. Offer Standard First Aid to candidates that have completed Bronze Medallion under the same conditions as developed in recommendation #14.
16. Designate funds to pay for staff's return travel expenses and hours to travel within 350km to complete co-teaches where RDCK facilities have not been able to accommodate their completion within one year of taking their original course. This is in alignment with the draft training and development guidelines referenced later in this document
17. Fund existing weight monitor staff in Creston and Salmo to become Weight Training Certified to provide a higher level of safety supervision and service to fitness centre users.
18. Fund existing staff that is willing and available to take Fitness Knowledge, Weight Training, and Group Fitness Courses in 2023.
19. Fund existing weight training certified staff to take the Personal Training program offered in house in 2023.
20. For candidates that register into the RDCK run Fitness Leadership courses – reimburse for the cost of registration for courses including Fitness Knowledge, Instructor Designation and Standard First Aid if they become employees within 6 months of becoming certified.
21. Fund existing Recreation staff to be High 5 certified and train hired staff without it in house.

**Long Term Action Items:**

22. Develop coaching guidelines for on floor staff to actively recruit – notice who might be a good fit for upcoming opportunities and help reduce barriers to their participation - know and sell the benefits of RDCK employment in the recreation field.
23. Support operational leadership staff to become Skills Assessment Evaluators and Leadership Mentors through CFES or BCRPA's Supervisor of Fitness Leaders designation.
24. Research and evaluate the potential to develop a regional training position. This position could instruct courses, mentor staff and develop initiatives moving forward to ensure consistency in recruitment and development of staff.
25. Initiate a Lifeguard outreach program. Arrange to have young lifeguard staff attending high schools quarterly to talk to Physical Education (PE) classes and sports teams about the benefits of and opportunities to become recreation staff.
26. Partner with School Districts so that lifesaving and lifeguarding courses can be selected for high school credits when selecting courses for the year.

27. Develop community events that showcase lifeguards as active, trusted role models in our communities to increase desirability of this position.

## SECTION 5: RECOMMENDATIONS

This action plan is being implemented and is funded through the existing financial plans for 2023. The report is for information.

Respectfully submitted,



Jodi Vousden  
Recreation Services Programmer

## CONCURRENCE

General Manager of Community Services – Joe Chirico 

Regional Manager – Recreation and Client Services – Marty Benson 



# All Recreation Committee

**Date of Report:** March 22, 2023  
**Date & Type of Meeting:** March 29, 2023, All Recreation Committee  
**Author:** Marty Benson, Regional Manager – Recreation and Client Services  
**Subject:** RDCK Aquatics Update  
**File:** 0515-50  
**Electoral Area/Municipality:** All Areas

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide the All Recreation Committee with a status update on current Aquatic Services in the Regional District of Central Kootenay (RDCK) as well as an overview on anticipated future aquatic operations during 2023.

## SECTION 2: BACKGROUND/ANALYSIS

### Overview of RDCK Aquatics

RDCK aquatics services is continually pushing the edge of its capacity out of passion and care to provide healthy recreation for our community members, to provide drowning prevention, to provide leadership development and to support youth sports. With these goals in mind, staff have worked diligently to find ways to offer services to communities that meet or exceed the services that were offered prior to the COVID-19 pandemic.

As part of the new, restructured regional model, aquatics is now looked at through a regional lens with the goal of delivering high quality, safe and inviting services across the entire RDCK. The RDCK aquatics team is dedicated to serving our communities and committed to developing services that meet the needs of communities in a sustainable, inclusive and safe manner.

### Current Trends

The impacts of provincially mandated closures during the pandemic and subsequent staff loss continues to impact aquatic centre operations. Covid created a long interruption in training and development of future aquatic staff and many long-term staff moved on to other opportunities.

The RDCK aquatics team has been working towards increasing service levels in all aspects of aquatic operations but continues to face staffing shortages, particularly with experienced supervisor staff. While there has been a push to maintain or increase the number of opportunities for children to participate in swim lessons, staff have been forced to utilize a strategy of maintaining reduced hours of operation and maximizing use of service to the communities. This includes multiple uses in the aquatic centres at all hours of the day including , public access, school programs, swim lessons, aqua fit, and sports groups.



## Staffing

All RDCK aquatic centre operations are vulnerable to sudden or unplanned scheduled changes due to staff sickness, injury or leave. There are limited options for covering shifts and as such, staff are faced with making the decision between ability to find qualified staff, scheduling overtime, restricting capacity in the facility, cancelling programs or closing the facility. To date, staff have been able to find creative and appropriate solutions and have not often had to close or reduce access.

Typically, the RDCK works with three main aquatic centre staff workgroups:

1. High School students
2. College or University students that return during the spring and summer season and are pivotal to summer operations
3. Long-term employees that take on leadership roles and develop instructor competencies to train the next generation of lifeguards and instructors and provide the stability to daily operations and mentorship on the deck and this becomes a career. This workgroup has been significantly impacted by Covid

RDCK Aquatics has historically seen regular staff turn-over with lifeguards spending an average of 2.5 years of service with the organization. The highest number of new employees are aged 15-16 years old and are at the beginning of their working careers. Approximately 75% of aquatic staff are either high school or college students. On average, each of the large aquatic centres sees three to six staff leave per year. This staff turnover is often associated with lifeguards leaving the region to attend post-secondary education or to pursue other employment opportunities. The RDCK regularly experiences the highest number of staff leaving in August. It can be expected this trend will continue, even as more staff are hired.

### In 2022

- Castlegar hired seven staff and six have left
- Nelson hired sixteen staff and seven have left
- Creston hired eleven staff and six have left
- Salmo hired six seasonal

### 2023 Year to Date

- Castlegar hired four staff and zero have left. Three on medical leave
- Nelson hiring in process at this moment and two have left. One on medical leave
- Creston has hired one staff and three have left. One on medical leave
- Salmo has one staff confirmed for this summer

## Training and Certification

Community Services staff have developed an extensive training plan aimed to address staffing shortages and to provide opportunities for current employees to gain experience and skill in an accelerated process.

For new prospective aquatics employees, the RDCK is applying a regional approach to training to spread the opportunities out to all the communities and to spread the work load out among all facilities and their instructors. Additionally we are utilizing qualified staff from other departments to deliver courses to train lifeguards, first aid and swim instructors as needed or contracting to external instructors when the qualification

or capacity is not held in house. As many instructor qualifications also require co-teaches we are also utilizing the regional approach to ensure each area has instructors moving forward to complete their certification requirements.

For new or less experienced RDCK aquatics employees, the following training opportunities have been put in place to help with employee growth:

- Supervision Evaluation Enhancement (SEE)
- Aquatic Supervisor Training (AST)
- Lifesaving Instructor (LSI)
- First Aid Instructor (FAI)
- Nation Lifeguard Instructor (NLI)

These courses are being offered to staff free of charge through budgeted training opportunities to fast track their learning and reduce the barrier of cost that may inhibit their ability participate and take advantage of these learning opportunities. On-deck experience is still a foundational component of staff development and to allow employees to apply their new learnings.

Advanced aquatic certification training opportunities have been created for community members at all RDCK aquatic centres including:

- Bronze Medallion
- Bronze Cross
- Swim Instructor
- National lifeguard

Each of these program offerings includes a current RDCK staff completing their co-teach requirement. This two pronged approach creates opportunities for public training and succession planning of current staff.

Staff attended a career fair at the College of the Rockies in Creston to recruit for all areas of recreation. This strategy will be applied in other areas of the RDCK as opportunities arise.

### Post-COVID-19 Successes

While there have been a number of challenges in returning aquatic centre operations to regular hours, there has also been some successes. The RDCK has chosen to focus on offering School Swim lessons which give the largest, reduced barrier, access to swim lessons for children in the RDCK and create the most overall community benefit.

### 2022/2023 School Lesson Overview

	Nelson	Castlegar	Creston	Salmo
School lesson completed in 2022	435 students		0	170 students
School lessons completed in 2023 to date	34 students	0	36 students	NA
School lessons planned for spring 2023	163 students	381 students	98 students	170 students

These participant numbers represent a huge impact on drowning prevention and promoting physical literacy for our community youth.

Public group swim lessons are also stable with expected participation increases for each facility with a highlight being Creston increasing their offerings in spring 2023 from 9 instruction hours per week to 14 hours of public lesson instruction per week.

### Anticipated Future Operations

#### Spring 2023 Aquatic Centre Schedules - Effective April 1

	NDCC	CDRD	CDCC
<b>Monday</b>	6:00 AM - 8:30 PM	6:00 AM - 8:00 PM	Closed
<b>Tuesday</b>	1:30 PM - 8:30 PM	2:00 PM - 8:00 PM	2:00 PM - 8:00 PM
<b>Wednesday</b>	6:00 AM - 8:30 PM	6:00 AM - 8:00 PM	6:30 AM – 12:30 PM 3:30 PM - 8:00 PM
<b>Thursday</b>	1:30 PM - 8:30 PM	2:00 PM - 8:00 PM	2:00 PM - 8:00 PM
<b>Friday</b>	6:00 AM - 8:30 PM	6:00 AM - 8:00 PM	6:30 AM – 12:30 PM 3:30 PM - 8:00 PM
<b>Saturday</b>	9:00 AM – 4:00 PM	9:00 AM – 4:00 PM	11:00 AM – 4:00 PM
<b>Sunday</b>	9:00 AM – 4:00 PM	9:00 AM – 4:00 PM	1:00 PM – 6:00 PM

Note:

- Effective April 1 NDCC reduced weekend operating hours on Saturday and Sunday from 9:00 AM – 6:00 PM to 9:00AM – 4:00PM. This reduction in hours requires us to only need a single supervisor for the entire shift during weekends vs. needing multiple.

Summer is being planned for best case scenario with staff focused on delivering planned activities. This includes, two Swim to Survive days in Nakusp, Slokan lessons and operation of the seasonal pools in Salmo and Gyro Park. Recruitment will determine what can or cannot be offered.

Staff are anticipating a further increase to aquatic centre hours during the fall.

## 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

All aquatic centre operations have been included in the 2023 Financial Plan. Operating budgets include a return to pre-Covid service levels by the end of 2023.

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

Not applicable at this time.

### 3.3 Environmental Considerations

Not applicable at this time.

### 3.4 Social Considerations:

The increase in aquatic services will provide more opportunities for the public to access these facilities resulting in significant community benefit. Water safety is a critical skill for the community, especially as we near the summer season, and supporting opportunities for swim lessons is vital to drowning prevention.

### 3.5 Economic Considerations:

Aquatic services revenue projections in the 2023 Financial Plan have considered both current and projected use patterns in aquatics operations.

### 3.6 Communication Considerations:

Communication is an ongoing component of promoting aquatic services across the RDCK. Communication will continue to be a focus using mediums such as social media, website information, press releases and print media.

### 3.7 Staffing/Departmental Workplan Considerations:

All work has been considered within staff work plans.

### 3.8 Board Strategic Plan/Priorities Considerations:

To Excel in Governance and Service Delivery

## SECTION 4: OPTIONS & PROS / CONS

Not applicable at this time.

## SECTION 5: RECOMMENDATIONS

This report be received as information.

Respectfully submitted,



Marty Benson, Regional Manager – Recreation and Client Services

## CONCURRENCE

General Manager of Community Services – Joe Chirico





# Committee Meeting

**Date of Report:** 03,19,2023  
**Date & Type of Meeting:** 03,29,2023 All-Recreation Committee  
**Author:** Craig Stanley, Regional Manager – Operations and Asset Management  
**Subject:** RECREATION ASSET MANAGEMENT  
**File:** 0520-50  
**Electoral Area/Municipality** All

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to update the All-Recreation Committee about work being done by staff and Commissions/Committees to improve asset management practices for recreation facilities and parks, and to discuss regional asset management strategies. Attachment A shows the report presented to the All-Recreation Committee at the last meeting in September, 2022.

## SECTION 2: BACKGROUND/ANALYSIS

Since Community Services re-organized in 2022, moving away from a local service-based parks and recreation service delivery model to a regional model, staff have made strides to re-align the operations staff and leadership and practices to better meet the needs of the organization. Recognizing that each recreation commission, parks commission, and services committee have their own unique structures and mandates, staff have been determining best approach to connecting existing plans, budgets, taxation levels, reserves, condition assessments, and needs for each facility, park, and asset's lifecycle.

The current progress of the AM planning in Community Services:

- Operations leadership and staff re-aligning to similar standards
  - Repairs and Maintenance planning 1-3 years
  - Staff training and development to the needs of each facility and regional AM
- Condition Assessments completed or in progress for most facilities and parks
  - Analysis by Roth Iams with 20 year horizons and recommendations for replacement
  - Soft costs and escalation over time not considered
- Roth Iams reports are being analyzed and are informing AM plans at each facility
  - Prioritizing of replacements based on critical need and condition/expected life cycle
  - Staff, through their management of the facilities, are in touch with usage types and levels
    - Risk and benefits analyses to determine potential impacts or opportunities for a change of use or mode of service delivery if/when an asset becomes obsolete
  - Where more study is recommended those are in progress or being planned and budgeted
    - Creston Library building fire panel study 2023
    - Roofing study for NDCC in 2024

- Condition Assessments, engineering studies, staff’s knowledge and assessment, and constant evaluation of performance, use, and costs for repairs and maintenance, are being considered as staff create short and long term plans
  - Staff are confident in the 3 year list of capital investments required for the 3 large multiplex facilities and are working towards 5-year planning confidence by the end of 2023
  - For other services and facilities the goal is to be 5-year confident by 2024
- Staff are considering how to present recommendations for amending the organizational AM policy that could mandate commitments from commission and committees to adequately fund their assets
- Staff have started to develop funding models for long term capital planning considering reserves and borrowing and taxation as sources of funding
- The initial assessment is that there will be a period of catching up for some of the older facilities

The question of best use of the facilities (existing and future), is also an important part of AM planning and implementation. Investment in facilities, in order to maintain current use is straight forward if the current use provides benefits for the communities, and a sustainable financial model. Investing in expanded or new facilities requires careful analysis and consideration, especially when the expected lifecycle of the new asset extends beyond the range of current trends for use in recreation. That can only be determined with comprehensive needs assessment and ongoing evaluation of service delivery.

In Castlegar there has been and currently is the want for expansion of the facilities and upgrades to existing services. Before that can happen there has to be renewal of the arena cooling floor (\$1.63M in 2023) and the roof (\$875K in 2024) plus replacement of HVAC units, flooring, doors, and exterior painting. Staff applied for a grant to fund for both of those projects but we were recently informed the grant was not awarded. Funding for the arena floor is approved in the 2023 budget via increase to taxation.

In Creston, with a recently expanded facility (2010), boilers intended to be in operation until 2040, were replaced in 2022 and 2023. A roof problem has led to an engineering study to provide a solution for a potentially significant problem with the roof/building envelope. Combined with planned refrigeration plant renewal in 2025, the reserves will be drawn close to zero by the end of 2025. To complicate the planning, the debenture on the CDCC renovations matures in 2025; currently, low interest rates are benefitting the bottom line and allowing for healthy contributions to reserves.

The NDCC requires new boilers (\$200K in 2023) and refrigeration plan renewal (\$1M in 2024) and has minimal reserves. Current requests for significant capital investment in Nelson include a climbing gym, indoor soccer, and curling. At the same time the Nelson Civic arena is past its life expectancy and significant capital investment is required. The same can be said of the Nelson Curling Club. Both of those facilities are owned by the City of Nelson but only the Civic arena is managed by the RDCK. The Nelson and District Recreation Commission has budgeted for a NDCC Campus Study that will involve stakeholder and the communities in determining best use of the recreation facilities in an around the NDCC. The intent is to answer best-use questions before capital investment plans are finalized.

Community Services staff are working with all departments, connecting the dots internally, to ensure needs of the recreation facilities are synchronized with organizational progress towards AM. There are several RDCK administrative initiatives in place and on the go that will influence and impact Community Services AM work. The Asset Management Policy, Purchasing Policy, Climate Action Planning, and Asset Management Planning (AMP) project, when considered holistically, lend to greater success of each plan and overall organizational sustainability. In the current market, with high inflation and interest, decision making in weighted by

affordability and value. In the near future, with GHG reduction targets and other sustainability initiatives, and RDCK goals in mind, criteria for decision making will include climate action plan recommendations, social benefits, and fiscal responsibility – the triple bottom line.

Cross-departmental initiatives include:

- Solar array installation at Creston and District Community Complex through CBT grant
- FCM grant funding for GHG reduction pathways study
  - Decision making criteria for AM considering climate action plan goals
- Procurement and contract administration development and training
- Working with project management and consultant to study gaps in AM practices
- Finding synergies in accomplishing shared AM goals
- Aligning financial planning models for all parks and recreation services
- Working with sustainability to track energy trends and GHG emissions

The commissions and committees that oversee the recreation and parks assets have promoted their 2023 budgets to the Board and in most part have considered the five-year financial plans as not only providing an accurate look at the needs of the services, but also the future impacts to taxation and reserves. Planning for future years may include funding engineering and design work in advance of the projects, in order to be shovel-ready for grant opportunities, and to ensure adequate funding for required projects through careful cost estimation. Having a five year look at a sequenced and prioritized capital list, will allow staff to be efficient with tax payers money.

## SECTION 3: DETAILED ANALYSIS

<b>3.1 Financial Considerations – Cost and Resource Allocations:</b>			
<b>Included in Financial Plan:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Financial Plan Amendment:</b>
<b>Debt Bylaw Required:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Public/Gov’t Approvals Required:</b>
			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Saving for future needs and saving for just-in-case are not the same. The unforeseen occurrence of a premature boiler failure, especially with today’s limited duration warranties and early obsolescence, should be considered and saved for. A roof or superstructure failing after 50 years is not unforeseen. Future needs of a multiplex facility include planning to replace all components at their end of life and full potentially facility replacement. In today’s dollars each of our multiplexes are valued between \$65M and \$85M. A mandated facility condition index value of 1.5% of replacement costs, administered annually, would mean each multiplex would need between \$1M and \$1.3M per year to maintain the existing, and if caught up, start to save for the future.

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

All applicable RDCK policies and bylaws will be considered and applied to develop asset management practices for recreation.

### 3.3 Environmental Considerations

AM planning and implementation will consider climate action initiative and organizational goals.

### 3.4 Social Considerations:

The needs of the communities and the electoral areas will be determined as part of the criteria for development and renewal of assets.

### **3.5 Economic Considerations:**

Leveraging local markets for regionally scaled work could be beneficial for the local economies; however, the purchasing policy requires that decision always considers best value.

### **3.6 Communication Considerations:**

As required, communications for development/expansion, asset management projects, will be coordinated.

### **3.7 Staffing/Departmental Workplace Considerations:**

Community services management and staff are currently working with project management staff to ensure effective delivery of all projects.

### **3.8 Board Strategic Plan/Priorities Considerations:**

Managing our assets sustainably.

## **SECTION 4: OPTIONS & PROS / CONS**

The benefits of asset management plans will be analyzed in future reports.

## **SECTION 5: RECOMMENDATIONS**

That the All-Recreation Committee receives this report for information.

Respectfully submitted,



Craig Stanley – Regional Manager- Operations and Asset Management

## **CONCURRENCE**

General Manager of Community Services – Joe Chirico



### **ATTACHMENTS:**

Attachment A – September All-Recreation Asset Management Report





# Committee Meeting

**Date of Report:** 09, 20, 2022  
**Date & Type of Meeting:** 09,27, 2022 All-Recreation Committee  
**Author:** Craig Stanley, Regional Manager – Operations and Asset Management  
**Subject:** RECREATION ASSET MANAGEMENT  
**File:** [File no.]  
**Electoral Area/Municipality** All

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is update the All-Recreation Committee about work being done by staff and Commissions/Committees to improve asset management practices for recreation facilities and parks, and to discuss regional asset management strategies.

## SECTION 2: BACKGROUND/ANALYSIS

There are three large multiplex facilities in the RDCK, 27 regional parks of various sizes and configurations, and many smaller purpose-built recreation facilities owned and operated by the RDCK, within the Community Services portfolio. Due to the nature and structure of the governance models for each service, all of these assets have been managed independently as local assets. None of these properties was managed according to a regional asset management approach; the preventive maintenance and capital renewal practices were somewhat based on the at-the-moment needs and the capacity of the electoral areas to fund those initiatives. T

Adding to the complexity of the problem, the assets were built, either in whole or in part, or commissioned, or adopted at different points in time. Some are older, some are newer, and some are both – as with the expansions at the CDCC, CDRD, and NDCC. Further adding to the problem, within each of those facilities there are a myriad of systems and components some of those are new and some are old, some of them are complex and some are simple. Assets were commissioned with grant funding and/or with taxation and/or through borrowing. The short and long-term financial burdens vary from service to service, as do the operating budgets and support from taxation.

Parks and the natural assets are also subject to the problem in that the electoral areas that receive a donation of or purchase land or commission the land and improvements are not always configured to financially support them. Ongoing maintenance operations set according to a level of taxation that the electoral area can support is not necessarily right-sized for the ongoing maintenance and improvement required for the natural and built assets. Service levels can be established and budgeted for, but invasive species, danger trees, climate change impacts, and increased use of the spaces means renewal is required to greater degrees at higher frequencies.

The election cycle, the annual budgeting cycle, approval of the capital renewal plans, grant funding variabilities (source, scope, scale, and application) and the RDCK's position in the market, have lent to inconsistent approaches. All decisions have been made with good intentions to provide the best services within the funding models, but without a holistic or consistent approach to managing the tangible capital assets (TCA), the current

situation means there are some gaps that require catch-up spending and more effective planning and execution of capital renewal, preventive maintenance, and budgeting for both.

In 2022, after several years of planning, Community Services implemented a re-organization of the leadership and programming teams. The intent is to be able to efficiently deliver recreation services utilizing personnel from across the RDCK to assess needs and capacities of each recreation service and then right-size the service delivery models, as well as design programs and services that are beneficial and consistent and efficient to deliver. Similarly, operations departments for each recreation service are being assessed and opportunities for efficient management are being implemented, planned and explored. For example, with arena refrigeration plants in Nelson and Creston aging-out along similar timelines, staff are currently working to ensure both facilities are assessed and the required renewal is planned so that both services are able to take advantage of the efficiencies of managing a single project

Asset management is starting to be prioritized as a regional situation and not just something each service is responsible for. Staff are mindful and aware that the structure of each of the services and that the electoral areas are ultimately able to decide what is best for them, but with a regional approach, the decision points for each commission and committee will eventually be presented with established criteria and best practices that take into consideration opportunities for long term sustainability.

The recommendations from staff will be supported by recreation master plans and ongoing and current planning initiatives. Some of that work includes:

- The Castlegar and District Recreation Commission recently discussed a strategic planning report presented by Urban Systems (Urban) that recommended asset management commitment and funding be increased to at least \$600,000 per year and ideally up to \$1M [per year in order to catch up to current needs according to data received in a 2021 facility condition assessment.
- The 2020 Regional District of Central Kootenay – Town of Creston and Electoral Areas A, B & C Parks and Recreation Master Plan, facilitated by RC Strategies (RC) includes recommendations for project development. That item has been included in a strategic implementation plan for that master plan for those areas and services including parks, and has been referenced in a service review report for the Nelson and District Recreation Commission.
- The Nelson and District Recreation Commission completed a service review and the Board enacted a new service bylaw for S226. The service review was facilitated by RC Strategies (RC), and it made recommendations to implement asset management strategies as well as utilizing a facility condition index approach – utilizing a target percentage of replacement costs that can be applied to annual asset management budgets.
- Project management staff have utilized FCM funding to conduct an inventory of all RDCK tangible capital assets. That project will continue to run in parallel and in collaboration with recreation efforts.

All of these initiatives are important and progressive and have taken considerable time from elected officials, consultants and staff. Tying all of these plans together, staff will be developing strategies related to managing our recreation and parks assets, and bringing them back to the Committees, Commissions, and the Board for approval. Strategies being developed include:

- Establishing regional practices and policies for consideration by the Commissions, Committee and/or Board
  - Asset management best practices
    - Project planning processes
    - Coordinating like regional projects to take advantage of purchasing power and other efficiencies
      - Purchasing similar equipment and components
    - Aligning building systems management types and contracts
      - Direct Digital Controls (DDC) to be made same at each facility
      - Cost to maintain the services will be consolidated
    - Regular facility conditions assessments
      - 5 year cycles to ensure data is current
    - Preventive maintenance planning
    - Asset renewal planning based on 5, 10 and 25 year and lifecycle horizons
  - Future recreation-based asset management policy with flexibility for local decision making
    - This type of policy has been adopted at other local municipalities
    - Could also be regional asset management policy for all services
    - Focus on sustainability with consideration for climate change initiatives where practical
- Hiring dedicated asset management personnel.
  - This is part of the Community Services re-organization that is underway as per Joe Chirico's report.
  - A dedicated asset planner/manager responsible for collecting and analyzing data and information, recommending improvements, and implementing adequate asset management practices with current data and community needs for all recreation and parks facilities.
    - Determining capital improvement needs and priorities for all facilities
    - Tying policies and procedures including climate action into the planning
    - Developing short, mid, and long term capital improvement plans
      - Procuring and liaising with engineering and design consultants
      - Procuring and contracting services for project construction
    - Liaising with in-house project managers to leverage capacity
    - Developing operating budgets with in-house maintenance staff at each service and overseeing preventive maintenance plans
    - Implementing efficient procurement practices – standing offers and contracts for contractor to deliver services regionally
  - Dedicated personnel (red-seal tradespeople) currently in place at each of the 3 main centres, could provide services to all recreation and parks facilities
    - Carrying out prescribed preventive maintenance and annual maintenance on building systems and components
    - Coordinating with in-house maintenance staff and contractors
    - Informing operating and capital budgets

With the Community Services re-organization, staff are currently moving towards a regional model. Operations staff at all recreation and parks service are standardizing service delivery. Refrigeration plant renewal projects in Creston and Nelson are being managed as a single project. The Castlegar cooling floor and roof projects are being planned and managed regionally. The Salmo pool mechanical project involves staff from Nelson and Creston.

The benefits of this regional approach will be quantified in future reports from staff. Financial impacts and benefits analysis will help to provide support to the solutions required.

## 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

Budgets will include adequate asset management plans, ideally structured so that the financial requirements would be balanced and consistent from year to year. Changes to financial models if any will be brought to each service governing body as required.

Additional funding for new staff is not being requested at this time. When the Community Services re-organization develops further the needs for the asset planner/manager will be brought back to the Board for consideration. Current workload will be undertaken by current staff.

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

All applicable RDCK policies and bylaws will be considered and applied to develop asset management practices for recreation.

### 3.3 Environmental Considerations

Recreation facilities utilize significant greenhouse gasses and power to operate. Asset renewal will also consider best approach to greenhouse gas reduction and conservation and balance environmental impact with community needs and taxation.

### 3.4 Social Considerations:

The needs of the communities and the electoral areas will be determined as part of the criteria for development and renewal of assets.

### 3.5 Economic Considerations:

Leveraging local markets for regionally scaled work could be beneficial for the local economies.

### 3.6 Communication Considerations:

As required, communications for development/expansion, asset management projects, will be coordinated and

### 3.7 Staffing/Departmental Workplace Considerations:

Community services management and staff are currently working with project management staff to ensure effective delivery of all projects.

### 3.8 Board Strategic Plan/Priorities Considerations:

Managing our assets sustainably.

## SECTION 4: OPTIONS & PROS / CONS

The benefits of asset management plans will be analyzed in future reports.

## SECTION 5: RECOMMENDATIONS

That the All-Recreation Committee receives this report for information.

Respectfully submitted,



Craig Stanley – Regional Manager- Operations and Asset Management

## CONCURRENCE

[Manager's Title] – [Name of Manager]

[Manager's Title] – [Name of Manager]

[Manager's Title] – [Name of Manager]

### ATTACHMENTS:

Attachment A –

Attachment B –





# Committee Report

**Date of Report:** 03,29,2023  
**Date & Type of Meeting:** 03,29,2023 All Recreation Committee  
**Author:** Joe Chirico, General Manager of Community Services  
**Subject:** PERFECTMIND INC. Extension  
**File:** 01-0515-20  
**Electoral Area/Municipality:** RDCK

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is that the All Recreation Committee recommend to the Board the extension of the agreement between the RDCK and PERFECTMIND Inc. (PerfectMind) for the parks and recreation software.

## SECTION 2: BACKGROUND/ANALYSIS

The original agreement with PerfectMind expired on February 3, 2023. The RDCK and PerfectMind have been negotiating for the past year on the extension. The contract base amount for the past 5 years has been:

- 2017 – 2018 \$24,508.70
- 2018 – 2019 \$24,509.30
- 2019 – 2020 \$24,509.30
- 2020 – 2021 \$24,509.30
- 2021 – 2022 \$24,509.30

The base amount was calculated as a percentage (0.77%) of gross revenue (\$3,071,962) in 2017-2018.

As the pandemic restriction suppressed activity, revenues are not a fair representation for a contract in 2023. The original option provided by PerfectMind for renewal was an 18% increase over the previous agreement base amount for any length of term. The most recent offer is:

- 1 year extension 18% increase over the current year 5 fee
- 3 year extension 17% increase from the current year 5 fee
- 5 year extension 15% increase from the current year 5 fee

Staff is recommending the 5 year extension. There are a number of reasons for this:

- This is the lowest rate for the 5 years.
- Staff does not anticipate entering into a process to find a new vendor for recreation software in the next 3 years. Note that the previous vendor search process began in 2015 and was completed in 2017 with the resources of 22 BC municipalities. Prior to PerfectMind, the RDCK was with the previous vendor since 1995.

- The 15% increase seems to be fair based upon our projections for gross revenues over the next five years.
- The other Terms of the Master Agreement remain unchanged.

The contract base amount will increase to \$28,185.70 or 0.77% of projected gross sales of \$3,660,480. The budget for 2023 for gross sales is \$3,792,939.

The RDCK continues to benefit from having strategically joined the local government collaborative in 2015. The collaborative enables the RDCK to decrease the base amount payable because through the Master Agreement the RDCK receives better pricing. The fee is determined as if the RDCK generated the revenue of the 22 municipalities in total. In 2017 this resulted in a savings of \$21,217 in base fee per year as the fee of 1.49% of gross sales was reduced to 0.77% of gross sales.

### 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

The costs of the contract are included in the 2023 Financial Plan.

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

As the contract is for 5 years, the Board must approve.

#### 3.3 Environmental Considerations

NA

#### 3.4 Social Considerations:

NA

#### 3.5 Economic Considerations:

NA

#### 3.6 Communication Considerations:

NA

#### 3.7 Staffing/Departmental Workplan Considerations:

This does not change workplan considerations for the next 3 years. If the Board wishes staff to investigate other options for recreation software, significant staff time and resources will need to be allocated for a robust evaluation.

#### 3.8 Board Strategic Plan/Priorities Considerations:

The PerfectMind software does enable regional collaboration and efficient deployment of staffing resources.



## SECTION 4: OPTIONS & PROS / CONS

This is a core piece of software for the RDCK. As such any consideration of change of vendors will need to be done thoughtfully through a robust process. Between the beginning of the selection process in 2015 to the conclusion in 2017 the process involved 17 RDCK staff with varying levels of involvement and similar and in some cases more involvement from 21 other municipalities across the province. Implementation of moving to the new software vendor then took an additional year to the launch in August of 2018.

## SECTION 5: RECOMMENDATIONS

Recommend to the Board that the Board approve the RDCK entering into a Contract Extension Agreement with PerfectMind Inc. for the period of the February 1, 2023 to January 31, 2028, and that the Chair and Corporate Officer be authorized to sign the necessary documents.

Respectfully submitted,



Joe Chirico, General Manager of Community Services

## CONCURRENCE

General Manager - Finance, IT, E.D. – Yev Malloff [CFO\\_APV](#)

### ATTACHMENTS:

Attachment A – Contract Extension Agreement

# CONTRACT EXTENSION AGREEMENT

Dated the 4 day of February, 2023

**B E T W E E N:**

**PERFECTMIND INC.**  
("PerfectMind")

– and –

**REGIONAL DISTRICT OF CENTRAL KOOTENAY**  
(the "Customer")

**WHEREAS:**

- A. The Customer and PerfectMind entered into an agreement, "Master Agreement No. 16-001", dated May 29, 2017 (the "Original Agreement") for the provision of PerfectMind Software as a Service;
- B. The parties hereby agree to extend the term of the Original Agreement in accordance with the terms set out herein.

**NOW THEREFORE**, in consideration of the mutual covenants contained in this Extension Agreement and other consideration (the receipt and sufficiency of which are acknowledged), the parties agree as follows:

## **1. Definitions**

1.1. Any capitalized term not expressly defined in this Extension Agreement shall have the meaning ascribed to it in the Original Agreement.

## **2. Extension**

The Original Agreement will expire on February 3, 2023 ("Original Term"). Except to the extent otherwise provided in this Extension Agreement, the Original Agreement will be extended on the same terms and conditions for an additional five (5) year period (such period, the "Extended Term" and together with the Original Term, the "Term"), which will begin immediately on the expiry of the Original Term. At the expiration of the Extended Term, the Term will be automatically renewed for successive one-year periods (each, an "Additional Term") unless a party provides written notice to the other party of the first party's intention not to renew, at least thirty days before the expiry of the then-current Term.

## **3. Fees**

The Platform use fee during the Extended Term will be as set out in the payment schedule attached hereto in Exhibit A, payable by Customer in advance at the beginning of each 12-month period. The Platform use fee payable by Customer during any Additional Term will be the same as the fees for the last year during the prior term unless PerfectMind has given

Customer written notice of a pricing change at least 90 days before the end of such prior term, in which case the new fee will be effective upon renewal and thereafter.

**4. Conflict**

The provision of this Extension Agreement shall form part of the Original Agreement. Except to the extent otherwise amended in this Extension Agreement, all other terms and conditions of the Original Agreement shall remain the same, provided that in the event of a conflict between the provisions of this Extension Agreement and those of the balance of the Original Agreement, the terms and provisions of this Extension Agreement shall supersede those provisions of the balance of the Original Agreement with which they conflict.

**TO WITNESS THEIR AGREEMENT**, the parties have duly executed this Extension Agreement as of the date first above written.

**PERFECTMIND INC.**

**REGIONAL DISTRICT OF CENTRAL  
KOOTENAY**

**By:** \_\_\_\_\_

**By:** \_\_\_\_\_

**Name:** \_\_\_\_\_

**Name:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Title:** \_\_\_\_\_

## **EXHIBIT A**

### **Extended Term**

**Year Six (February 4, 2023 to February 3, 2024): \$28,552**  
**Year Seven (February 4, 2024 to February 3, 2025): \$28,552**  
**Year Eight (February 4, 2025 to February 3, 2026): \$28,552**  
**Year Nine (February 4, 2026 to February 3, 2027): \$28,552**  
**Year Ten (February 4, 2027 to February 3, 2028): \$28,552**



# Committee Report

**Date of Report:**

03, 22, 2023

**Date & Type of Meeting:**

03, 29, 2023, All Recreation Committee

**Author:**

Joe Chirico, General Manager of Community Services

**Subject:**

REGIONAL PARKS AND TRAIL STRATEGY SPECIFICATION FINAL  
REVIEW

**File:**

01-0515-20

**Electoral Area/Municipality**

RDCK

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to receive final comments on the Regional Parks Strategy Specifications. With the number of new Directors around the table unfamiliar with the project, a final review of the specifications is an opportunity to ensure staff and the Committee understand the process.

## SECTION 2: BACKGROUND/ANALYSIS

The specifications have been developed with extensive staff and Director input. The purpose of this final step is to receive any new comments and/or for staff and the previous and new Directors to understand and be made aware of the strategy project.

Specifications:

### 1. Background

#### Regional District Context

Incorporated in 1965, the RDCK is a local government that serves a population of 62,509 residents. The District is located in the traditional and unceded territory of the Ktunaxa, Syilx, Sinixt and Secwepemc people who have lived here since time immemorial. The District consists of 11 electoral areas and nine member municipalities including: Castlegar, Creston, Kaslo, Nakusp, Nelson, New Denver, Salmo, Silverton and Slocan.

The region's unique landscape of lakes, rivers, creeks, beaches, wetlands, ecosystems, forests and mountain environments are the heart of outdoor public recreation activities and help shape our quality of life and culture. Outdoor activity and culture has been part of social and community life from early days to present. The area is known as a diverse four season destination with a healthy resident and visitor participation rate in traditional and non-traditional park and recreation activities. There are many unique rural communities large and small, each with a number of distinctive social groups and varied geographic characteristics. The result is that each municipality and electoral area may have its own set of parks values and needs which may differ from those elsewhere.

## Recreation System Context

The RDCK is fortunate to have developed several Recreation & Culture Masterplans which provide an indication of regional alignments and shared understandings, such as:

- Parks and trails are highly valued and important to households and community groups.
- Demand exists for new park and trail facilities and amenities.
- Awareness of park and recreation amenities should be improved.
- Land acquisition, cost and tax implications are of top of mind for households.
- Improving or expanding the trail network in the District should be a priority.
- Increasing access to waterbodies within the District are likely to be broadly supported.

## Regional Parks & Trails System

The Community Services Department operate the regional parks function which has been in place since 1969. Of the 27 Regional Parks 16 are designated as Waterfront Access Parks, 6 are designated as Multiple Purpose Parks, 2 are designated as Waterfront Access/Multiple Purpose Parks, and 3 are designated as Regional Trails. There are 7 Regional Park Service Areas and 9 Regional Park Commissions.

Brief System History:

- 50 years of acquiring parkland (1971-2021).
- The first acquired park was Pass Creek Regional Park in 1971.
- The last park acquired was Krestova Regional Park in 2023.
- Over the last 11 years, added 8 Regional Parks.
- Numerous property types, tenures and land agreements: 68 Fee Simple properties owned by RDCK, 14 Provincial Crown Tenures, 4 Agreement with BCTFA
- No formal coordination with the 75 parks operated and maintained by Municipalities.

## 2. Project Work

In 2020/2021 the All Recreation Committee Working Group was established in order to provide initial direction for the development of a Parks, Trails and Water Access Strategy. It is the RDCK's intent to hire a consultant to develop a strategic document that clearly informs First Nations, the general public, municipal and provincial partners how the Regional Parks service functions to contribute, create, manage and govern parks, trails in the RDCK.

The purpose of the strategy is to define the District's role and outline an achievable path toward the development of a diverse, equitable and stronger parks and trails in the study area. The desire is for the project to provide the RDCK with recommendations that may lead to strategies/policies that will guide the development, acquisition and management of parks, trails and water access assets throughout the region. Additionally, the Parks/Trails and Recreation Master Plan will assist the organization with future decision-making processes and guidance around investments and program delivery models. Through the development of the strategy, the District hopes to improve the extraordinary quality of life, improve physical and mental health, contribute to the social and economic well-being, and connect our residents and communities.

The Parks, Trails & Water Access Strategy will be community and stakeholder based in arriving at an assessment of needs and priorities. The engagement process must include First Nations and Indigenous Organizations, the

general public, Regional District Board, RDCK Commissions/Committees, RDCK Recreation Services, municipalities, provincial government, school districts, and organized park and trail groups. The process will also need to consider engagement with the tourism and marketing sector such as Destination Marketing and Chamber of Commerce organizations. Other government and stakeholder groups may be proposed if felt necessary. For example, this may include major private businesses, targeted age demographics, persons who require access considerations, etc.

The Parks, Trails & Water Access Strategy needs to be a flexible working document that can readily adapt to change in community values and world/market changes. The strategy must consider economies of scale and how to provide flexible service arrangements that are based on community aspirations, political support, financial realities, and environmental responsibility. The strategy will also further the understanding of funding/costs, acquisition, operation, administration and timing for the development of a network of parks.

#### a) Study Area – Regional Parks and the Broader Parks Continuum

The study area includes all electoral areas and municipalities in the District. Having a full range of parks considered in the study area is essential to understand the varying objectives of these places to arrive at an understanding of the District's complementary goals for the development of a multifunctional, diverse, equitable and stronger regional parks system.

The primary focus of the strategy is the regional parks system. The secondary focus will be to understand the District's role in the broader 'parks continuum'. For the purpose of the study the parks continuum includes but is not limited to:

- community parks
- municipal parks
- local parks
- playgrounds
- trails
- water access (Water access includes public road dedications, beaches, swimming, water activity destinations, natural areas and infrastructure, including boating facilities, launches and docks)
- provincial parks & provincial recreation sites and trails
- open spaces & natural areas
- protected areas, conserved areas & wilderness areas
- campgrounds (publicly owned)

#### b) Goals & Outcomes

- Identify Gaps/opportunities in the regional parks system and parks continuum.
  - Strategy
  - Service
  - Management
  - Governance
  - Policy
  - Programs
  - Amenities/ Land
  - Partnerships
  - Tourism/ Economic development

- Special events
- Land acquisition
- Arts and culture
- Identify regional parks system and parks continuum management themes that build off the strategic intent of the plan and outline objectives, strategies and actions that support implementation of these management themes.
- Identify priorities and strategies for the regional parks system and parks continuum that will help guide:
  - A citizen centric experience
  - Consider the following aspects
    - Environment
    - Economic
    - Social
    - Cultural
  - Safety/risk management
  - Future work plans
  - Funding
- Establish an operational/management framework for the ongoing management of for the regional parks system and it's context within the parks continuum
- Identify priorities for short and long-term regional park infrastructure management and improvements.

### **3. Scope of Project Work**

The scope of this strategy includes, but is not limited to, the following components to achieve the desired outcomes for the project.

#### **1.1. Develop engagement plan and conduct a thorough consultation process**

- Public engagement through various forums and online venues. Public consultation will involve travelling to (when appropriate), and facilitating an appropriate amount of meetings in various locations throughout the region.
- Engage with local and regional stakeholder groups, such as: parks and recreation advisory commissions, community associations, outdoor recreation groups, sport and community service groups, not for profits , school districts, Indigenous community, destination-marketing organizations, key partners, other local municipalities.
- Engage with land managers including First Nations, local, provincial and federal governments
- Facilitate meetings (likely monthly, or as needed) with a Steering Committee throughout the project, seeking guidance, approvals as required.



- Upon completion of a draft document, share the draft plan with these participants for final feedback and if appropriate incorporate their comments into the final plan.

### **1.2. Develop project phases, research, engage and develop:**

- a. Assimilate, compile and analyze existing documents and resources
- b. Consider existing themes and identify new ones
- c. Develop a shared vision as it relates regional parks and the parks continuum:
  - i. Vision, Mission, and values
  - ii. Historical
  - iii. Connectivity (trails & transportation)
  - iv. Cultural, Diversity & Equity
  - v. Recreation, Health & Wellness
  - vi. Conservation/Preservation/Nature
- d. Identify yearly outcome/ performance measures
  - a. Benchmark against other local governments within the province.
  - b. Sustainable planning, design, operations.

### **1.3. Propose and develop options and strategies including recommendations:**

- a. Governance
  - i. Role of Board and Commissions
  - ii. Administration (staff structure)
  - iii. Partnerships (including partnerships with agreements)
  - iv. Decision making criteria
- b. Bylaws, Policies and Procedures
- c. Service Delivery Approach for Regional Parks
  - i. Operation and management
  - ii. Communication and Marketing
  - iii. Standards, park classification and base line service levels
  - iv. Partnership approach
- d. Core Services
  - i. Regional Parks
  - ii. Role of Regional Parks in the Parks Continuum
- e. All Regional Parks and Parks Continuum assets in the region:
  - i. Do they meet the needs of the community/ region
  - ii. Plans and approach for acquisition and development of facilities
  - iii. Regional Parks classification

- f. Development funding approach and implementation plan
  - i. Funding approach
  - ii. Annual budget
  - iii. Future funding strategies (recovery rates, funding sources)
  - iv. Implementation plan
- g. Regional Parks and Parks Continuum programs/events/stewardship in the region
  - i. Do they meet the needs of the community/ region
  - ii. Role of volunteers

Figure 1 (below) identifies the key inquiry questions which the All Recreation Committee Working has developed in order to provide initial guidance for work in these areas.

#### 1.4. Outputs

- a. Inventory of all Regional Park and Park Continuum assets, including maps.
- b. Summary of engagement from this project, including needs assessment
- c. Finalized plan with research, analysis and recommendations (including next-steps).
- d. Implementation plan that highlights actions to consider over the next 15 years.
- e. Prepare a PowerPoint presentation and present at a RDCK Board meeting

#### 1.5. Supporting Documentation

- a. Parks System Listing - In preparation for the strategy the RDCK has developed the parks system listing which is intended to assist with initiating the development of the Parks, Trails and Water Access Strategy (See Schedule B – Supporting Documentation)

<p><b>Inquiry Questions Relating to Scope of Work:</b></p> <p>The All Recreation Committee Working Group identified the following inquiry questions to be considered in the strategy:</p>	Governance	Bylaws, Policy, Procedures	Service Delivery Approach	Core Services	Needs Assessment	Funding	Program, Events, Stewardship
1. How the District will build relationships with First Nations and Indigenous Organizations.							
2. How the District will involve the public, stakeholders and the parks community.							
3. How the District will collaborate and understand the needs of service delivery partners in balance with values.							
4. How the District will pursue funding, collaborate with funders and consider public subsidy.							
5. How the District will raise public awareness of parks and deliver park programming.							
6. How the District will enhance, work with, reach out and support communities.							
7. How the District will integrate parks with public transportation, rural active transportation and cycle networks.							
8. How the District will provide opportunities for access to nature.							

9. How the District will be more inclusive, accessible and contribute to active living.							
10. How the District will prioritize, consider and select new sites.							
11. How the District will consider water access opportunities and initiatives.							
12. How the District will consider trail amenities, trail networking connectivity and multi- jurisdictional trail interests.							
13. How the District will integrate ecosystems, environmental considerations, conservation and heritage considerations.							
14. How the District will create a diverse, equitable and stronger parks network.							
15. How the District will provide a reliable and diverse model for funding and resource support.							
16. How the District will demonstrate sustainable practices in planning, design, and operations.							
17. How the District will consider regional parks that lie within or adjacent to municipalities.							
18. How the District will inspire more volunteering and support trail stewardship.							
19. How the District will promote responsible use, voluntary compliance and update regulation.							
20. How the District will consider motorized use and other emerging transportation modes.							
21. How the District will redesign and confirm its service delivery and governance models.							
22. How the District will establish reserve funds for land acquisitions.							
23. How the District will consider which activities and types of use(s) to support.							
24. How the District will survey, collect, and acquire usage and user data.							
25. How the District will use geographic information and volunteer/crowdsourced information							

### 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

The project is budgeted at \$80,000 and this is included in the 2023 Financial Plan.

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

The Strategy could result in legislative considerations such as updating the:

- Regional Park Bylaw
- Regional Park Regulations
- Regional Park Services
- Future Land purchases

#### 3.3 Environmental Considerations

The strategy will identify criteria for Regional Park development.

### 3.4 Social Considerations:

The strategy will identify criteria for Regional Park development.

### 3.5 Economic Considerations:

The strategy will identify funding methods and authorities.

### 3.6 Communication Considerations:

Through the proposal process engagement and communication processes will be defined.

### 3.7 Staffing/Departmental Workplace Considerations:

This project is included in staff workplans and is high priority to complete.

Through this work, the strategy will identify considerations on staffing/contracting/volunteer levels of the present system and triggers for adding new staffing/contracting/volunteer resources.

The project was initiated in 2016 in part to address the growth of the parks and trails system versus staffing resources required to maintain the inventory of regional parks and trails at that time and to create a strategy to inform growth of regional parks and trails into the future.

This project has been delayed primarily by new acquisition of regional parks in the RDCK and staff's work to build the background information (Parks System Listing) required for a successful project. The committee and thus the Board needs to be cognizant of the impact on workload that acquisition of land requires.

### 3.8 Board Strategic Plan/Priorities Considerations:

Sustainable service.

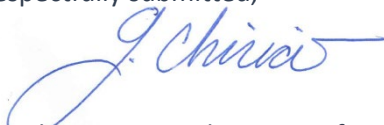
## SECTION 4: OPTIONS & PROS / CONS

The project is approved. Without the strategy the RDCK Board is not able to effectively prioritize land acquisition.

## SECTION 5: RECOMMENDATIONS

Direction to staff to incorporate the feedback from the All Recreation Committee at the March 29, 2023 regular meeting into the specifications for the Regional Parks Strategy Request for Proposal.

Respectfully submitted,



Joe Chirico, General Manger of Community Services

## CONCURRENCE