



Regional District of Central Kootenay  
NELSON AND DISTRICT RECREATION COMMISSION NO.5  
Open Meeting Agenda

**Date:** Wednesday, September 25, 2024  
**Time:** 9:00 am  
**Location:** RDCK Board Room, 202 Lakeside Dr., Nelson, BC

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

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Pages

**1. ZOOM REMOTE MEETING INFO**

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

**Meeting Time:**

9:00am PST

**Join by Video:**

<https://rdck-bc-ca.zoom.us/j/94081914407?pwd=yMLf1sPKlqeezO1L9FZvxj3DX7Src4.1>

**Join by Phone:**

- +1 778 907 2071 Canada
- 833 958 1164 Canada Toll-free

**Meeting ID:** 940 8191 4407

**Meeting Passcode:** 750527

**In-Person Location:** RDCK Board Room - 202 Lakeside Drive, Nelson

**2. CALL TO ORDER**

Chair Page called the meeting to order at [Time] p.m.

**3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT**

We acknowledge and respect the Indigenous peoples within whose traditional

lands we are meeting today.

**4. ADOPTION OF AGENDA**

**RECOMMENDATION:**

The Agenda for the September 25, 2024 Nelson and District Recreation Commission No. 5 meeting, be adopted as circulated.

**5. RECEIPT OF MINUTES**

The July 31, 2024 Nelson & District Recreation Commission No. 5 minutes, have been received.

**6. DELEGATE**

Angus Glass, from Nelson Tennis Club will present a verbal presentation on the Tennis Club in Nelson to the Commission.

**7. STAFF REPORTS**

**7.1 School Skating Instruction Program**

4 - 6

The Commission Report dated September 17, 2024 from Tia Wayling, Regional Programming Manager, re: School Skating Instruction Program, has been received.

**RECOMMENDATION:**

That the Nelson & District Recreation Commission support the development of the School Skating Instruction Program to run in 2025.

**7.2 Nelson & District Community Complex Programming Update**

7 - 14

The Commission Report dated September 17, 2024 from Tia Wayling, Regional Programming Manager, re: Nelson & District Community Complex Programming Update, has been received.

**8. NEW BUSINESS**

**8.1 Civic Arena Allocation**

Joe Chirico, General Manager of Community Services to provide the Commission with a Verbal update in re: Civic Arena Allocation.

**9. PUBLIC TIME**

The Chair will call for questions from the public and members of the media at \_\_\_\_\_ a.m./p.m.

**10. ACTION ITEMS FROM PREVIOUS MEETINGS**

15

Commission and Staff to review Action Items from previous Nelson & District Recreation Commission No. 5 meetings.

**11. NEXT MEETING**

The next Nelson & District Recreation Commission No. 5 meeting is scheduled for November 27, 2024 at 9:00a.m.

**12. ADJOURNMENT**

**RECOMMENDATION:**

The Nelson & District Recreation Commission No. 5 meeting be adjourned at [Time].



# Commission Report

**Date of Report:** September 25, 2024  
**Date & Type of Meeting:** September 17, 2024, Nelson & District Recreation Commission  
**Author:** Tia Wayling, Regional Programming Manager  
**Subject:** SCHOOL SKATING INSTRUCTION PROGRAM  
**File:** 0520-50-NDCC  
**Electoral Area/Municipality** City of Nelson, Area F and Defined Area E

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to present the financial considerations of offering a School Skating Instruction Program, proposed to start in January 2025, and to request the Nelson & District Recreation Commission's support in the development of the program.

## SECTION 2: BACKGROUND/ANALYSIS

Implementation of school programs in recreation facilities brings a range of benefits to both students and the broader community:

- Physical health benefits
- Skill development and confidence building
- Enhanced access to Recreation
- Community engagement and facility utilization
- Supporting mental and social well-being
- Laying the foundation for future recreation participation

Following discussions from July 2024 Nelson & District Recreation Commission Meeting, staff began to outline the detailed financials required to develop and support the creation of a School Skating Instruction Program. Staff incorporated the alignment with the Fees & Charges Policy and calculated budgetary impact for 2025.

Considerations included:

- Arena usage
- Staff onboarding
- Staff training
- Operating supplies
- Instructor and Leader salaries
- Administration

Outside of the social and public outcome goals, the financial goal was to minimize budgetary impact to ensure sustainability of the program. However, even though the new program proposal can operate within current allocated budgets, there needs to be a level of understanding around the amount of public subsidization commitment required within that budget.

## 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

It was important to keep fee structures in alignment with not only the Fees & Charges Policy, but also with other RDCK-led school programs, like school swimming lessons. Calculating a per-student rate, as opposed to a per event rate, allows for more flexibility to scale programs based on student participation rather than a rigid, exclusive-use system like how a rental would operate for unstructured activities, with no level of instruction.

Based on a 20 student minimum (up to 30 students maximum), each School Skating Instruction Program booking will cost **\$9.00 per student**. Over 26 bookings (hours) per year, the minimum amount of revenue generated will be \$4,700. This will sufficiently cover the direct costs of staffing and operating supplies.

While the administrative costs and cost to operate the ice is already included within annual budgets, it is important to recognize the level of subsidy required to operate. In a community that hosts one arena, the subsidy commitment is \$7,400. In a community that hosts two arenas, like Nelson, the subsidy rate is \$11,500, because target rates for full cost recovery is higher in the communities that have two arenas to operate.

As Regional Programmers plan for 2025, subsidy considerations are top of mind to ensure programs with the highest level of benefit receive the required amount of subsidy as per the Fees & Charges Policy. All programs are routinely put through a level of evaluation to measure success and whether it will continue, require modifications to improve, or be cancelled. As mentioned in the previous report, the School Skating Instruction Program will be evaluated on a regular basis.

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

The RDCK Fees & Charges Policy will apply to the rental and staffing charges, ensuring alignment with the existing subsidy framework.

### 3.3 Environmental Considerations

N/A

### 3.4 Social Considerations:

Providing school skating lessons increases accessibility for youth to engage in recreational activities, fostering both physical and mental development. By offering this program, RDCK strengthens its community impact and aligns with strategic goals for youth development and community engagement.

### 3.5 Economic Considerations:

Exposure to more recreation opportunities to youth can have a positive impact on future recreation use.

### 3.6 Communication Considerations:

School booking packages will be re-sent to schools with details on school skating instruction opportunities for each community.

### 3.7 Staffing/Departmental Workplace Considerations:

An emphasis to hire staff with specific availabilities is essential for this program to be successful. Training and program instruction plans will need to be developed for this new program.

### 3.8 Board Strategic Plan/Priorities Considerations:

Develop Relationships and Partnerships

Manage our Assets and Service Delivery in a Fiscally Responsible Manner

Regional Approach to Growth

### SECTION 4: OPTIONS & PROS / CONS

N/A

### SECTION 5: RECOMMENDATIONS

That the Nelson & District Recreation Commission support the development of the School Skating Instruction Program to run in 2025.

Respectfully submitted,



Tia Wayling, Regional Programming Manager

### CONCURRENCE

Joe Chirico – General Manager of Community Services 

Trisha Davison – Regional Manager of Recreation and Client Services 



# Commission Report

**Date of Report:** September 17, 2024  
**Date & Type of Meeting:** September 25, 2024, Nelson & District Recreation Commission  
**Author:** Tia Wayling, Regional Programming Manager  
**Subject:** PROGRAMMING UPDATE  
**File:** 0520-50-NDCC  
**Electoral Area/Municipality:** City of Nelson, Area F and Defined Area E

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide the Nelson & District Recreation Commission with a programming update for summer, 2024.

## SECTION 2: BACKGROUND/ANALYSIS

In December 2023, the Data Collection Project Committee was established to address the inconsistencies in data collection across services. Historically, data input practices varied making it difficult to analyze trends or make informed decisions about program development. The goal is to identify the most relevant data for guiding future decisions in recreation program and service delivery.

While there were many program and service areas identified by staff, highest priority was given to those areas that our existing staff capacity and software can support.

Following LEAN practices, a phased approach was implemented starting with data collected from the registration software for pre-registered programs and included with admission (IWA) programs. This new method of collecting data allows us to make progress toward standardizing practices, with more full reporting taking shape in 2025.

While participant feedback data is also very important, it does require the development of a distribution and collection process. This is a work plan more appropriately scheduled for spring, 2025.

## 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 data collection and analysis process is new for staff. Consistency in how data is presented will become more standardized over time.

## Year-to-Date Programming Financials

Programming areas are continually monitored to ensure budget expectations are met. Below is the year-to-date financial information with utilization percentages for the main program areas for Nelson & District:

User Fee Type	Year-To-Date*	2024 Budget	% Utilized
Memberships & General Admission	(\$996,942)	(\$1,210,000)	82%

\* Financials as of August 31, 2024

User fees in the form of memberships and general admission are meeting budget expectations and have potential to be exceeded by the end of 2024.

Program Area	Year-to-Date*	2024 Budget	% Utilized
Recreation – Revenue	(\$95,500)	(\$103,500)	92%
Recreation – Expenses	\$140,266	\$180,000	78%
Arena – Revenue	(\$721)	(\$3,900)	18%
Arena – Expenses	\$8,285	\$6,450	128%
Fitness – Revenue	(\$69,487)	(\$97,730)	71%
Fitness – Expenses	\$77,878	\$161,156	48%
Aquatics – Revenue	(\$67,100)	(\$75,968)	88%
Aquatics - Expenses	\$54,612	\$91,167	60%
<b>TOTAL Program Subsidy</b>	<b>\$48,233</b>	<b>\$157,675</b>	<b>31%</b>

\* Financials as of September 15, 2024

The overall subsidy utilization for programming is below budget projections. Staff will continue to monitor programming revenue and expenses over the fall season.

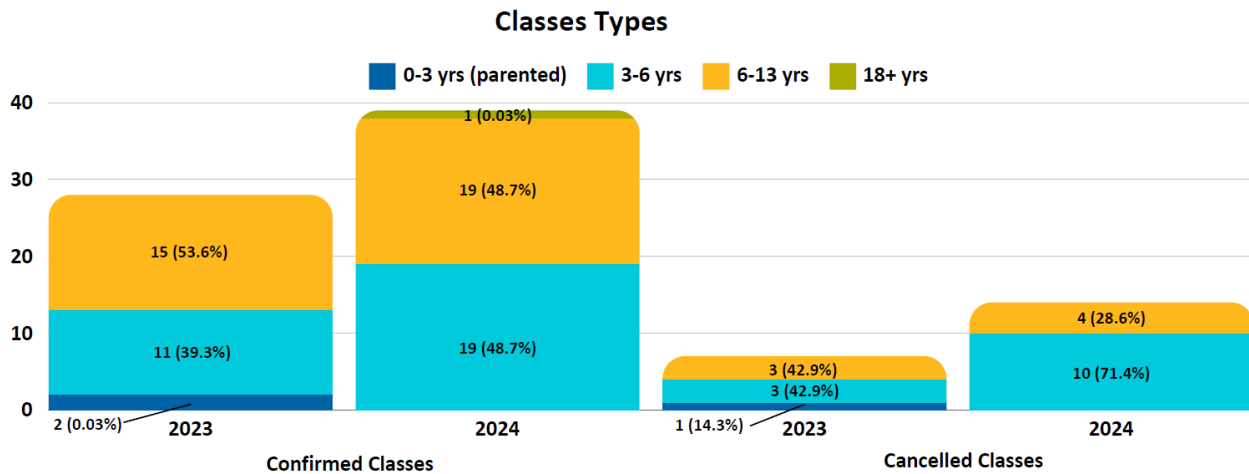


## Summer Programming Statistics

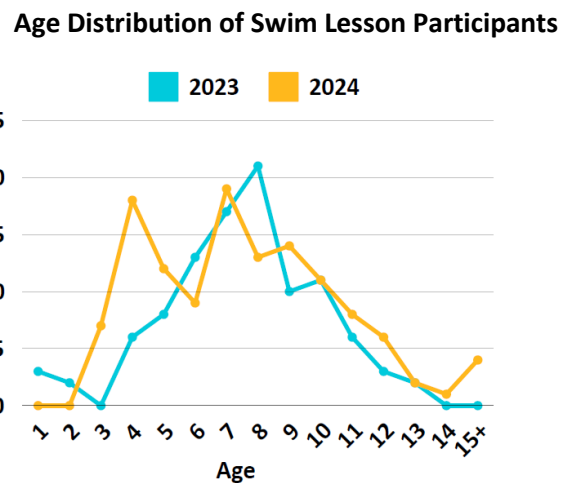
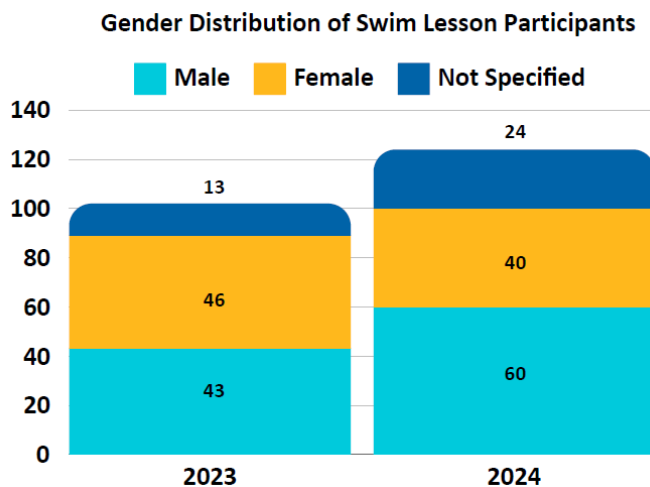
Key findings from the summer 2024 season for Nelson & District include:

### GROUP SWIM LESSONS

There are four swim lesson types depending on the age of the swimmer.



Similar level distributions were offered in 2023 and 2024. Approximately half of the levels are for children ages 3-6, while the other half are swimmer levels for children ages 6-13. A small number of parented lessons (0-3 years) were offered in 2023, and one adult lesson in 2024. Summer is typically a time of reduced indoor swim lesson participation. Future reporting will start to show trends in participation allowing Programmers to plan more effectively with lower cancellation rates.



Of the 115 participants in 2023, there were 102 unique participants. Of the 151 registrants in 2024, there were 124 unique participants. Only 18 individuals attended lessons in both years.

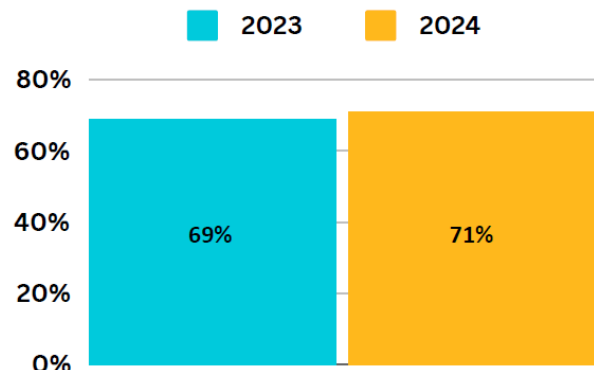
Demographics for both years were comparable. There were a similar number of male and female participants with the majority between 4 and 10 years old.

Although overall swim lesson participation tends to decrease in the summer, compared to other seasons, a consistent capacity rate is sustained, with minimal waitlists. Because class sizes are small by design, these average capacities are only 1 or 2 participants from reaching maximum capacity.

*Trends and Future Considerations*

- Considering minimal waitlists combined with moderate capacity numbers, group swim lessons could be maintained or reduced during summer seasons. This may present an opportunity to increase other offerings such as leadership courses, private lessons, or other beneficial youth programming in a different program area.
- At this time, no assessments of participant satisfaction or outcome achievement have been conducted. Possibilities for future evaluation, including monitoring of level completion, should be considered.
- Opportunities to engage expanded demographics should be evaluated. Opportunities may exist to target those living in more rural areas as well as reaching increased numbers of adult non-swimmers.

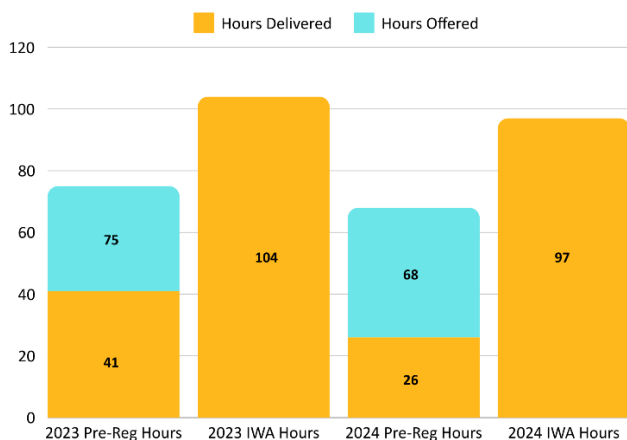
**Average Class Capacity**



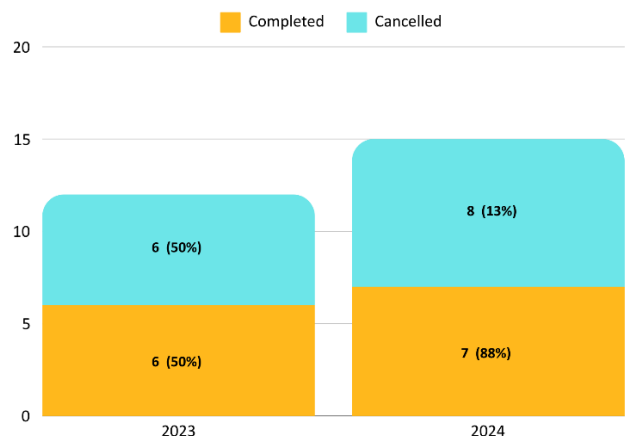
**FITNESS**

Summer is a unique season in that the total number of hours offered for both pre-registered and included with admissions programs are lower than in other seasons. We have yet to utilize data to inform what program options offered in the summer are likely to run or be cancelled, and what options will reap a higher level of public benefit.

**Program Hours Offered and Delivered**

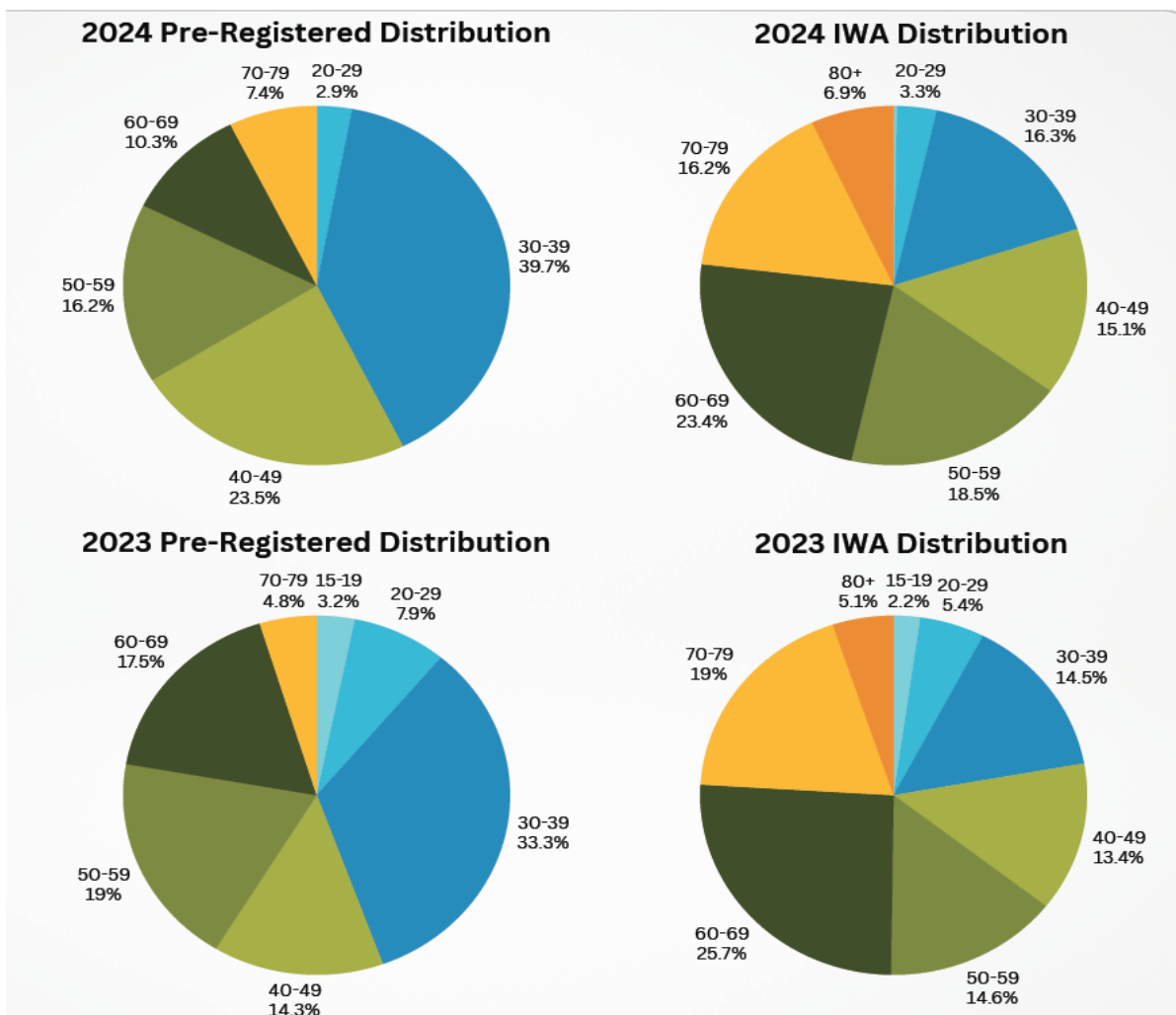
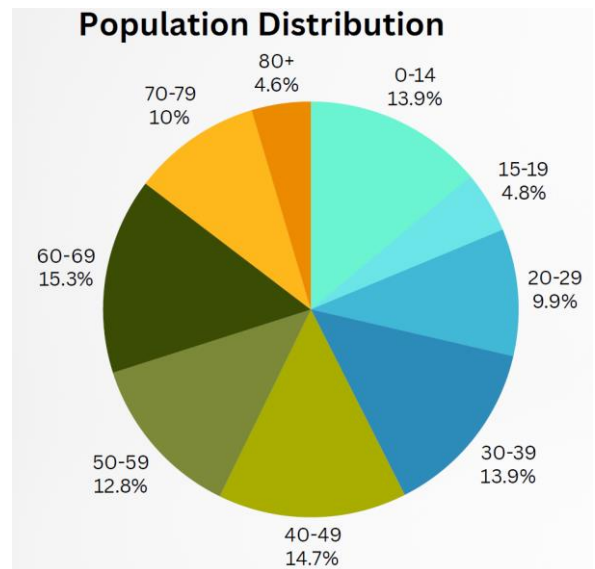


**Program Cancellation Rate**



A distribution graph allows us to see if the “Total” participation is relative to the population distribution in a community giving us an estimate of who is benefitting by a specific type of service. The summer season finds a high proportion of 30-49 year old usage of fitness services. This will vary in the Fall and Winter seasons due to a greater amount of offerings for seniors being provided during these seasons and potentially a greater proportion of seniors returning to use services after the summer months.

Included with admission programs have a larger event age distribution between 30-79 years, with 60-69 years as the majority population distribution. With pre-registered programs, the majority population is 30-39. This is not consistent with other seasons as older age groups did not have as many offerings coupled with reduced participation.



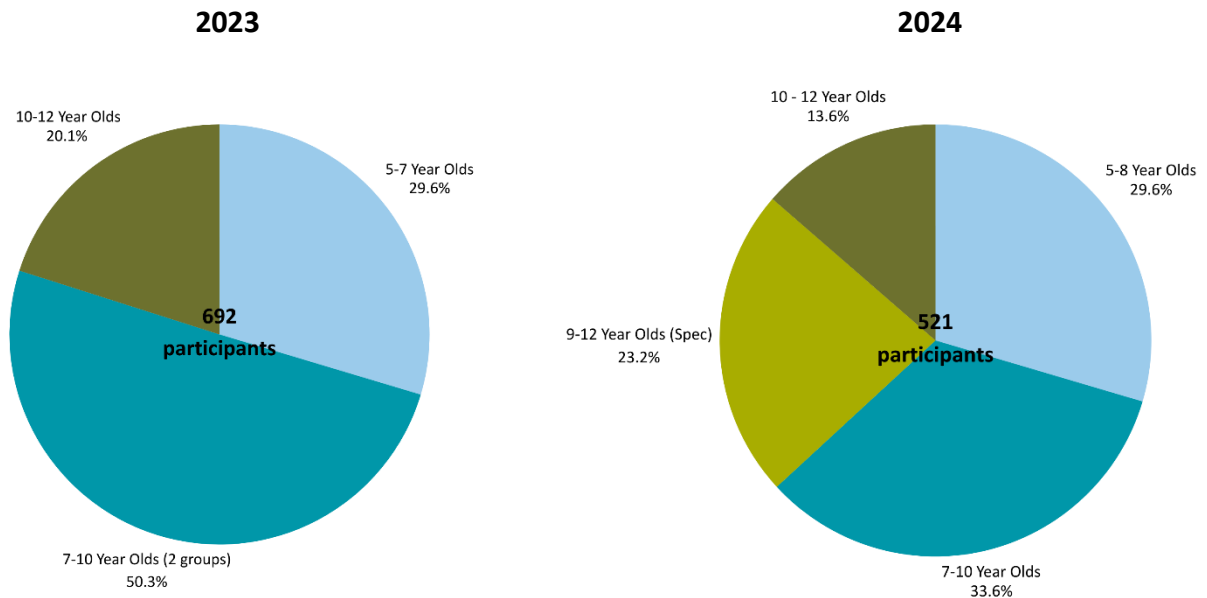
*Trends and Future Considerations*

- Annual data comparisons will allow refinement of summer offerings to reduce cancellation rates in the future
- More research is required to measure relative benefit in fitness in order to refine offerings that is well attended by a more even population distribution

**SUMMER CAMPS**

The new specialized camp offerings were a huge success. Demand for the program was significant with a calculated total of 57 from all the waitlists. With an over 99% registration rate for the entire summer, it is clear the specialized camps for the older youth are the preference for the community. The specialized camps offered high quality instruction from a local professional in a specific area of interest, along with general summer camp activities. These areas of interest included, art, dance, archery, circus arts, disc golf and paddling.

**Age Group Percentage of Participants in Multi-day Camps**

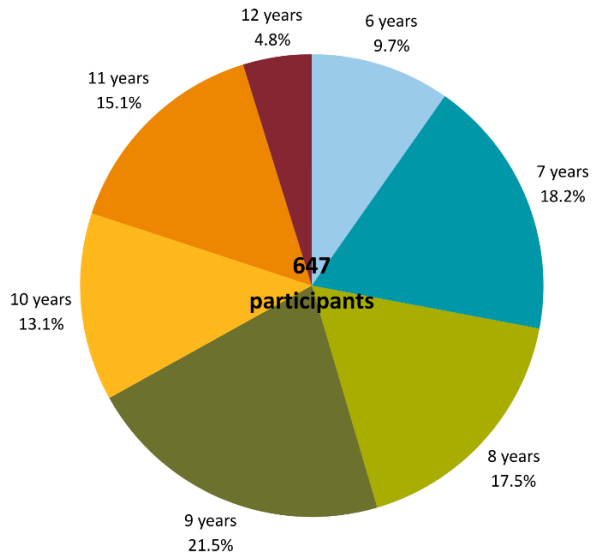


In 2024, the participation level was similar to 2023, with the majority of participants in the 7-10 year old range. In 2024, however, the participation of the older youth from 9-12 years old saw an increase with the addition of the specialized camps.

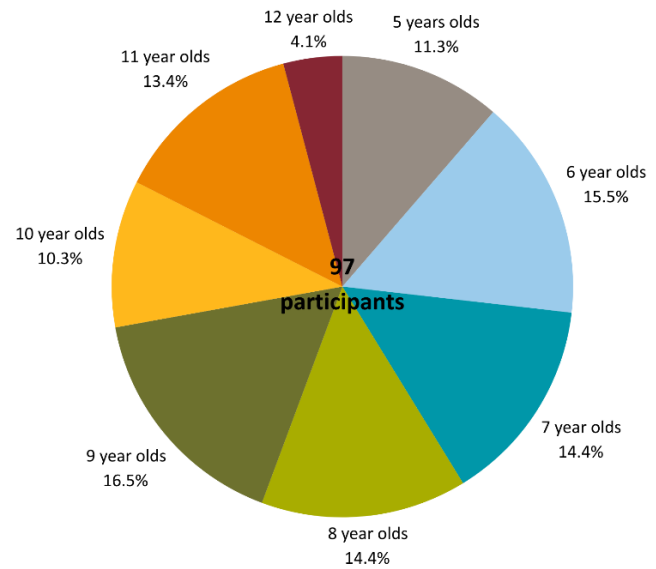
The total number of participants in single day camps is shown in the pie charts below. In 2023, there were 51 single day camps offered, which included a Monday and Friday option. 2023 had a total of 647 participants. In 2024, there were 16 single camp options, only on Fridays. 2024 had a total of 97 participants. With three times more single day camp options in 2023, the registration level was much higher. Many of the same participants attended both the single and multi day camps in 2023, whereas in 2024, the multi-day camp included Mondays.

## Age Group Percentage of Participants in Single Day Camps

2023



2024



### Trends and Future Considerations

- Camps for the 7-10 year old participants were the highest number in the community. Decreasing the low attendance for 10-12 year old offerings will allow for the addition of a second 7-10 year old option.
- The waitlist for specialized camps was significantly high. Staff will consider increasing offerings for the 9-12 year old specialized instruction camps to accommodate demand. This will provide an avenue to accommodate the decreased general camp offerings for the 10-12 year olds.

This data, while preliminary, serves as a baseline for evaluating participation and programming effectiveness. No unexpected trends or major issues have been identified at this stage.

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

NA

### 3.3 Environmental Considerations

Ongoing data collection may eventually allow for assessment on the environmental impact of facility use, particularly in energy-intensive areas such as the arena and aquatics facilities.

### 3.4 Social Considerations:

Further refinement to the analysis processes will be required to fully capture how these programs are contributing to overall community well-being.

### 3.5 Economic Considerations:

As the data analysis process is refined, there will be more evaluations with comparisons of financial performance and budget of key programs, including revenue generation, program costs, and participation trends.

### 3.6 Communication Considerations:

Each Recreation Commission and Committee will receive a facility-specific report each quarter. In addition, a regional report for each All-Rec meeting will be presented. This report will provide a broader overview of recreation program performance across all facilities.

The structured deadlines and responsibilities introduced by the data collection project are intended to streamline communication with both staff and stakeholders. These reports will be used to inform planning and development of new and existing programs moving forward.

### 3.7 Staffing/Departmental Workplace Considerations:

The data collection and analysis process has created new workflows and deadlines to ensure accuracy and timeliness in reporting. Workloads have been carefully managed to ensure staff have the capacity to collect copious amounts of raw data, analyze and assist in planning future programs, and create reports to communicate to stakeholders. Staffing levels remain adequate for the scope of data collection and program delivery at this time.

### 3.8 Board Strategic Plan/Priorities Considerations:

- Organizational Excellence
- Reduce operational costs
- Manage our assets and service delivery in a fiscally responsible manner
- Regional approach to growth

## SECTION 4: OPTIONS & PROS / CONS

NA

## SECTION 5: RECOMMENDATIONS


That the Nelson & District Recreation Commission receive this report for information.

Respectfully submitted,



Tia Wayling, Regional Programming Manager

## CONCURRENCE

Trisha Davison – Regional Manager of Recreation and Client Services 

Joe Chirico – General Manager of Community Services 

## ACTION ITEMS LIST FROM PREVIOUS MEETINGS

#	ACTION ITEM	MEETING ORIGIN	STATUS
1.	That the Board direct staff to prepare Terms of Reference for a feasibility study on long-term concession operations at the Nelson and District Community Complex.	14-Dec-2022	In progress.
2.	That the Nelson & District Recreation Commission direct staff to investigate creating a Management Agreement with the City of Nelson to unify field bookings for user groups; AND FURTHER, that staff bring the draft Management Agreement to the Commission for consideration.	26-Apr-2023	In progress.
3.	That Staff be directed to bring back a report to an upcoming Commission Meeting outlining the budgetary impacts to offer an instructional skating opportunity to schools starting in January 2025	July 31, 2024	
4.			