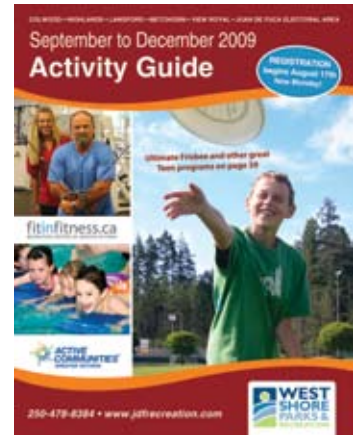


2009 ANNUAL REPORT



Active Living Guides for 2009

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Administrator's Message

Dear Reader,

West Shore Parks and Recreation enjoyed a tremendous year of exciting changes, growth and success throughout 2009, and we are proud to share our accomplishments in this Annual Report for the communities we serve. The wonderful resources that this facility provides in sports and recreation should be an incredible source of pride for all Member municipalities.

Some highlights from 2009 are of particular note. Our innovative and unique partnership with WildPlay West Shore enabled us to restore a badly damaged forested area at no cost to the Society and turn it into a fantastic recreational opportunity not available anywhere else in the region. We are also proud to be the successful recipients of a Federal grant in the amount of \$645,000 to expand the Juan de Fuca 55+ Activity Centre to provide much needed programming and auditorium space for both Seniors and the general community. We look forward to the completion of the Strategic Plan in 2010 which will help guide future decision making for sport, recreation and health and wellness on the West Shore.

We welcome your feedback, questions or comments about our Society Operations and our Annual Report, and hope that it will provide you with information that is useful and informative.



Linda Barnes *Administrator*



Our Vision

A full range of accessible recreational opportunities for all ages and abilities with a commitment to meeting the challenges of today and the opportunities of the future.

Our Mission

West Shore Parks & Recreation Society is committed to providing diverse and accessible recreational opportunities that will contribute to the health and well being of the community as a whole.



BACK ROW
Mike Hicks
Garry Manhas
Andrew Britton,
Roger Wade
Matt Sahlstrom
Lanny Seaton
Ron Aubrey
Arnie Hamilton

FRONT ROW
Michael Ross
Dave Saunders
Shaun Wysiecki
Les Bjola
Ken Williams
Terry Young

ABSENT
Jo Mitchell

2009 Board of Directors

West Shore Park & Recreation is governed by the West Shore Parks & Recreation Society's Board of Directors made up of elected officials and community representatives from the City of Colwood, the City of Langford, the District of Metchosin, the District of Highlands, the Juan de Fuca Electoral area and the Town of View Royal. Each municipality contributes, through tax requisition, toward the operation of the parks and recreation facilities.

Highlights *A Year in Review*

Café Fresh

In 2009, the WSPRS's former concession located in the Juan de Fuca Recreation Centre was transformed into an attractive, comfortable café featuring delicious healthy food for breakfast, lunch, dinner or coffee and a snack. At Café FRESH, the staff strive to use high quality ingredients and choose locally grown natural and/or organic products whenever possible. Turning to a 100% Healthy Choice Café, we now offer positive food and beverage choices that match a healthy and active lifestyle.

Olympic Torch Relay

On October 31, over 300 people participated in a celebration event in honor of the Olympic torch. A healthy breakfast and entertainment was followed by family activities and on-ice demonstrations in Bear Mountain Arena.

WildPlay West Shore Victoria

The West Shore Gets Wild with Monkido! We welcomed a new partnership with WildPlay Element Parks that promises to enhance opportunities for family fun and fitness in the communities of the West Shore. "Monkido" is an elevated obstacle course securely suspended in the trees between 6 to 60 feet off the ground. Course elements include zip lines, bridges, scramble nets and swinging logs.

Juan de Fuca 55+ Activity Centre

West Shore Parks and Recreation Society and the Juan de Fuca 55+ Activity Centre announced the official ground breaking of an expansion to the current centre. Funding for this initiative was provided by Juan de Fuca 55+ Activity Centre, West Shore Parks & Recreation and a Recreation Infrastructure Canada Grant. The current centre, operating in partnership with WSPR, reached its capacity with 1060 members. The new centre provides much needed space for additional programs and services.

Juan de Fuca Pool

Drop in pool programs were very popular this year, generating a significant increase in revenue. Also extremely well received were Family Swim Lessons, over the course of the year, enrollment in this program doubled.

Another extremely valuable program to the community is the Canadian Tire Jumpstart Program. West Shore Parks & Recreation, in conjunction with Sooke School District, uses funds provided by this program to offer free swimming lessons to children of low income families. In 2009, 100 children received swim instruction through this initiative.

Juan de Fuca Golf Course

The spring saw the completion of renovations to the Pro Shop. The new look and the addition of updated product has helped to increase Pro Shop sales by nearly 33%.

Nine & Dine

In 2009, the Golf Pro Shop partnered with the Food and Beverage Department and created a 'Nine & Dine' event at West Shore Parks & Recreation. From May to September, over 40 people per week took part in this successful Thursday night event that included nine holes of golf followed by dining and drinks overlooking the golf course.

Community Sports

In August, West Shore Parks & Recreation successfully hosted the National Lawn Bowling Championships. Men's and Women's teams from across Canada competed for six days in singles, pairs and fours events. In December, West Shore Parks & Recreation hosted the Provincial Junior Curling Championship – 8 men's and 8 women's teams from around BC competed in five days of competition to determine a provincial Canadian Junior Championship representative.

Community Recreation

Spring Break camps at Juan de Fuca Recreation Centre were hugely successful with more than double the enrollment in both preschool and school age areas.

Licensed programs were offered for the first time at Centennial Centre. All types of programs, including Pro-D Day, Spring, Summer and Winter Break Camps were offered. Centennial Centre has become the central location for neighborhood programs. The revitalization of the centre has increased traffic, resulting in increased programs and registration. The Social Club at Juan de Fuca Recreation Centre continues to be a favorite night out for special needs patrons. The Christmas Dance is very popular and was a sold out event this year.

Bear Mountain Arena

Juan de Fuca Minor Hockey Association hosted the BC Provincial Midget AA Championships during Spring Break. BC Hockey reported the economic impact for these four days was in excess of \$330,000. In May, Bear Mountain Arena was the host facility for the 2009 Royal Bank Cup, a tournament which draws teams from all across Canada to compete for the National Junior A Championship. This nine day, 13 game event hosted almost 22,000 spectators. Bear Mountain Arena also hosted its first AFC event known as the "Big Bang" with a crowd exceeding 2100 people.

Juan de Fuca Arena

Lessons continue to be very popular for both after school and evenings.

Once again the Special Christmas Eve Skate, free with a food donation did extremely well. Two large blue recycling bins full of food were collected for the Goldstream Food Bank.

Winter Wonderland Rentals with the option of catering, were very successful and combined with public skate revenue exceeded \$10,000.

Fitness & Wellness

In 2009, both Active and Cardiac Rehabilitation programs were successful with enrollment increasing 97% and 75% respectively. Weight training was also popular seeing significant increases in both registered and drop-in use.

Another exciting opportunity is the Act Now Prescription for Health initiative. This doctor referred program introduces people into a healthier and active lifestyle. Another highlight is West Shore's Biggest Winner program. This 10 week beginner's exercise program had 100 participants registered with an equal number wait listed for a spot.

... summer camp was the best run camp, you have amazing staff and my whole block thought the same thing!

— Julie Fuller (HR Clerk and Parent)

Early Years Award

Juan de Fuca Recreation Centre was named the "Favourite Recreation Centre" for families with young children in the Success By Six Early Years Awards. We were nominated in a category that included nominations of Commonwealth Centre and Oak Bay, so we are extremely pleased to win this category.

Community Development

We partnered with member municipalities in the mapping, planning and improvement of our local trails and walkways. In addition, we participated on committees that have provided more than 14 completed projects that enhance the community and accessibility in five municipalities.

Program Participation

Recreation Programs

Participants Registered

Number of Visits

Aquatics

| | | |
|-----------------------|-------------|---------------|
| Pre-school lessons | 3305 | 30,848 |
| School age lessons | 2297 | 21,129 |
| Adult programs | 430 | 4875 |
| Private lessons | 723 | 1799 |
| Total Aquatics | 6755 | 58,651 |

Fitness & Wellness

| | | |
|-------------------------------------|-------------|---------------|
| Total Fitness & Wellness | 2853 | 36,543 |
|-------------------------------------|-------------|---------------|

Sports Programs

| | | |
|---------------------|-------------|-------------|
| Adult | 120 | 718 |
| School Age | 903 | 6023 |
| Preschool | 520 | 3203 |
| Total Sports | 1543 | 9939 |

Recreation Programs

| | | |
|-------------------------|-------------|---------------|
| Community Recreation | 3326 | 21,489 |
| Community Development | 1572 | 9088 |
| Teen | 550 | 1265 |
| Adult | 943 | 3605 |
| Total Recreation | 6391 | 35,447 |

TOTAL

140,580

Rehabilitation Programs

Number of Sessions

| | |
|--------------------------------------|------|
| Active Rehabilitation (land & water) | 1731 |
| Cardiac Rehabilitation (Take Heart) | 779 |

TOTAL

2510

Drop In Programs

Number of Visits

Aquatics and/or Weight Room and Fitness Visits

| | |
|---------------------------------|----------------|
| Single Admissions | 60,478 |
| Membership/Pass admissions | 117,496 |
| Total Number of Drop Ins | 177,974 |

Sports Drop In Programs

| | |
|-------|-----|
| Adult | 681 |
|-------|-----|

Juan de Fuca Golf Course

| | |
|---------------|--------|
| Rounds Played | 33,533 |
|---------------|--------|

Drop In Recreation Programs

| | |
|------------------|-----------|
| Toddler Social | 1538 |
| Child Minding | 2080 |
| Social Club | 3040-3800 |
| Pottery Drop In | 900-1500 |
| Birthday Parties | 2820-4700 |

WSPR Pass Holders By Municipality

| | Langford | Colwood | View Royal | Metchosin | Highlands | CRD | Other | Total |
|------------------|----------|---------|------------|-----------|-----------|------|-------|--------------|
| 2008 | 2,855 | 1,946 | 924 | 530 | 143 | 237 | 1,162 | 7,797 |
| 2009 | 2,981 | 2,064 | 892 | 528 | 139 | 219 | 1,107 | 7,930 |
| % of 2009 | 37.6% | 26.0% | 11.2% | 6.7% | 1.8% | 2.8% | 13.9% | 100% |

WSPR Program Registrations by Municipality

| | Langford | Colwood | View Royal | Metchosin | Highlands | CRD | Other | Total |
|------------------|----------|---------|------------|-----------|-----------|------|-------|---------------|
| 2008 | 7,794 | 5,511 | 1,733 | 1,001 | 596 | 420 | 2,792 | 19,847 |
| 2009 | 8,528 | 5,667 | 1,700 | 1,123 | 664 | 442 | 2,920 | 21,044 |
| % of 2009 | 40.5% | 26.9% | 8.1% | 5.3% | 3.2% | 2.1% | 13.9% | 100% |

Programs & Services

Aquatics

Juan de Fuca Pool is a multi-use facility designed to accommodate a broad range of programs for all ages. These include: drop-in programs, registered lessons and water fit classes. Juan de Fuca Pool is also home to three swim clubs and a triathlon training club.

- 25 metre, 8 lane pool
- Adventure pool with 3 waterspray features and a tot slide
- 250 metre water slide
- Sauna, steam room and swirl pool
- Family change rooms including 2 handicap accessible change rooms.
- Pool is open over 100 hours per week. The highest demand for pool space is Monday to Friday between 4 and 7:30 PM

I have been bringing my (daycare) children to JdF pool for the last five years. We continue to come to JdF pool for swimming lessons because of their excellent staff. The instructors are great, dealing with children of all ages and skill levels. They are patient and kind and do a terrific job of working through the children's initial fear of the water. ...

Thank-you very much for all you do for our children.

Sincerely, Sherri's Place Family Daycare

Fitness & Wellness

Fitness & Wellness offers Personal Training & Assessments, Exercise Rehabilitation, and the Take Heart Cardiac Rehabilitation program and a variety of registered classes, including Yoga, Pilates, walking/running clinics, and health and nutrition workshops.

- 3500 sq. ft. weight room with over 20 Apex Weight Training machines, 22 Cardiovascular machines, Free Weights (1-100 pounds) and many other fitness accessories.
- Weight Room is open 107 hours per week and has an average of 300 participants per weekday. Weight Room Attendants are on duty 47 hours per week during "peak use" times to assist patrons and ensure safety.
- Exceptional team of health and fitness professionals includes Kinesiologists, Personal Trainers, Weight Room Attendants, NCCP Coaches and a BCRPA Trainer of Fitness Leaders.



Community Sports

Coordinates drop-in and registered sport programs for all ages, liaises with community sport groups for facility, field usage and provincial, national and international competitions. In addition, manages the golf course and pro shop.

- 9 Hole par 3 golf course.
- Curling Rink – 8 sheets of ice.
- World class BMX track.
- 4 Lawn bowling greens and a Clubhouse
- 3 natural turf playing fields, 2 youth and 1 adult ball diamond
- 2 lit outdoor basketball courts

Community Recreation

Community Recreation programs for Preschool, School Age, Youth and Adult at JdF Centre, Centennial Centre and throughout the West Shore.

- After School Care operates out of Juan de Fuca Recreation centre, provides activities for children from 11 local schools and receives funding from the Queen Alexandra Foundation to support children with special needs.
- Birthday parties with a variety of themes are designed for children 1-12 years of age.
- The drop-in pottery studio is open 3 days a week and is run by 13 volunteers who generously share their time and expertise.
- 10 month Licensed Preschool
- A wide variety of summer camps, Spring break and Winter break and Pro-D Days.
- The Social Club dance for people with disabilities.

Congrats on offering such a great array of programming for teens and tweens . . . Thanks for all that you do!

– Cindy Andrew

Community Development

Using a “community empowerment” approach staff recognize the capacity and assets in five West Shore communities and build programs and services based on this. Three areas of assistance to community groups and agencies include: Organizational Development, Program Development, and Information Referral.

- Community Development Workshops/Training, Partnerships, and Special Events.
- Community Development is based out of Centennial Centre, located at 2805 Carlow Road.



Catering and Café Fresh

West Shore Parks and Recreation offers many on-site venues designed to host a diverse range of events. We cater banquets, meetings, weddings, seasonal parties, bonspiels and golf tournaments. Our healthy choices Café Fresh, is open seven days a week to serve those participating in our programs and visiting our facilities.

- We serve a buffet meal for over 140 people at each every Grizzlies home game.
- During the Annual Salmon Derby, we fed a buffet meal to 750 hungry participants.
- Café Fresh sells more healthy wraps than the former concession sold hamburgers .
- When Colwood hosted the Olympic Torch Relay, we offered a healthy complementary breakfast for 300 spectators.
- We bake healthy muffins every morning in Café Fresh.

Bear Mountain Arena

Bear Mountain arena is a spectator facility that hosts major sport tournaments, trade shows and other community events in addition to its role as an excellent community rink. The two major tenants are the Victoria Grizzlies (BCHL) and the Victoria Shamrocks (CLA). Bear Mountain Arena is also home to the West Shore Stingers, Jr. Shamrocks and provides significant ice time to JdF Minor Hockey.

- Bear Mountain Arena offers a “dry zone” for families at all events.
- Licensed security staff are First Aid and AED trained.
- Ice operations run from 6 am – 12 midnight daily.

“Juan de Fuca Minor Hockey is proud to call Bear Mountain Arena our home. In fact the West Shore recreational facilities, we feel, are the best on Vancouver Island. Spread the word, but not too much! JDFMH wants to continue to be the West Shore’s major user group and we hope that the facilities want to continue working through the youth of our community.”

– Michael Hanson, Juan de Fuca Minor Hockey

Juan de Fuca Arena

Juan de Fuca Arena offers a broad range of programs for all ages. These include: drop-in skates, registered lessons, school rentals and special events. Juan de Fuca Arena is also home to Juan de Fuca Figure Skating Club, and Juan de Fuca Minor Hockey.

- Skating programs run out of both Bear Mountain and Juan de Fuca arenas.
- Private skating lessons are available for both preschool and school age children and adults.
- JdF Arena offers variety of public skates, including adult figure skating, and parent and tot.
- Spring and Summer Lacrosse.



Human Resources

Staffing:

- We are constantly working to attract and retain the best staff. The Human Resources Department is advertising job postings at new locations and web sites to ensure we are reaching the correct applicants.

Performance Evaluations:

- We are concentrating on ensuring that every staff member at West Shore receive a personal performance evaluation from their supervisor and a chance to provide feedback about career goals and training needs. This is the first time that all employees will receive such an evaluation, and it is a fairly ambitious undertaking. The first employees to receive their evaluations using our new standardized assessment system have reported it to be a positive experience.

Operations

The Maintenance and Parks Departments oversee and facilitate all daily maintenance operations and grounds of both the Juan de Fuca Recreation Centre and Centennial Centre. The Maintenance and Parks Department completed up to \$330,000 in replacement and capital improvement projects in 2009 including:

- Sound System for Pool
- Concession Build
- Paving Administration/Reception Parking Lot
- High Power Service
- BMX Fencing
- JdF Arena Transformer Replacement
- Fieldhouse Deck and Storage Repair
- Bear Mountain Arena Roof Sno-Stop® Installation
- Pool Air Handling Unit Duct Replacement
- Galleon Room Doors Replacement
- Pool Automated Chlorination Controller Replacement
- JdF Upper Floor Bathroom Renovation
- Irrigation Field #2 Replacement
- Construction of South End Gravel Parking Lot
- Galleon Room Floor Replacement

JdF Par 3 golf course hosted our annual office golf afternoon for 50 people ... Many of the people who came out that afternoon, commented on the service, facilities, value and the BBQ dinner. Each year I try hard to introduce new and beginner golfers to the game, this time around we only had a dozen experienced golfers - enough to have 1 experienced person per team, I'm sure you can appreciate the challenges of having so many newbie's. We played a best ball format where the team scores ranged from 32 to 40, I know you have influenced a number of people to get started into a new sport because of the experience that you helped to shape that Saturday afternoon - thank you!

— Dave Brar

Financials

Annual Budget

Expenses By Object

| REVENUE | 2008 Budgeted | 2009 Budgeted | 2010 Budgeted |
|----------------------|------------------|------------------|---------------|
| Sales of Service | \$4,835,140 | \$5,209,497 | \$5,976,635 |
| Requisitions | 3,956,150 | 4,075,053 | 4,283,292 |
| Total Revenue | 8,791,290 | 9,284,550 | 10,259,927 |

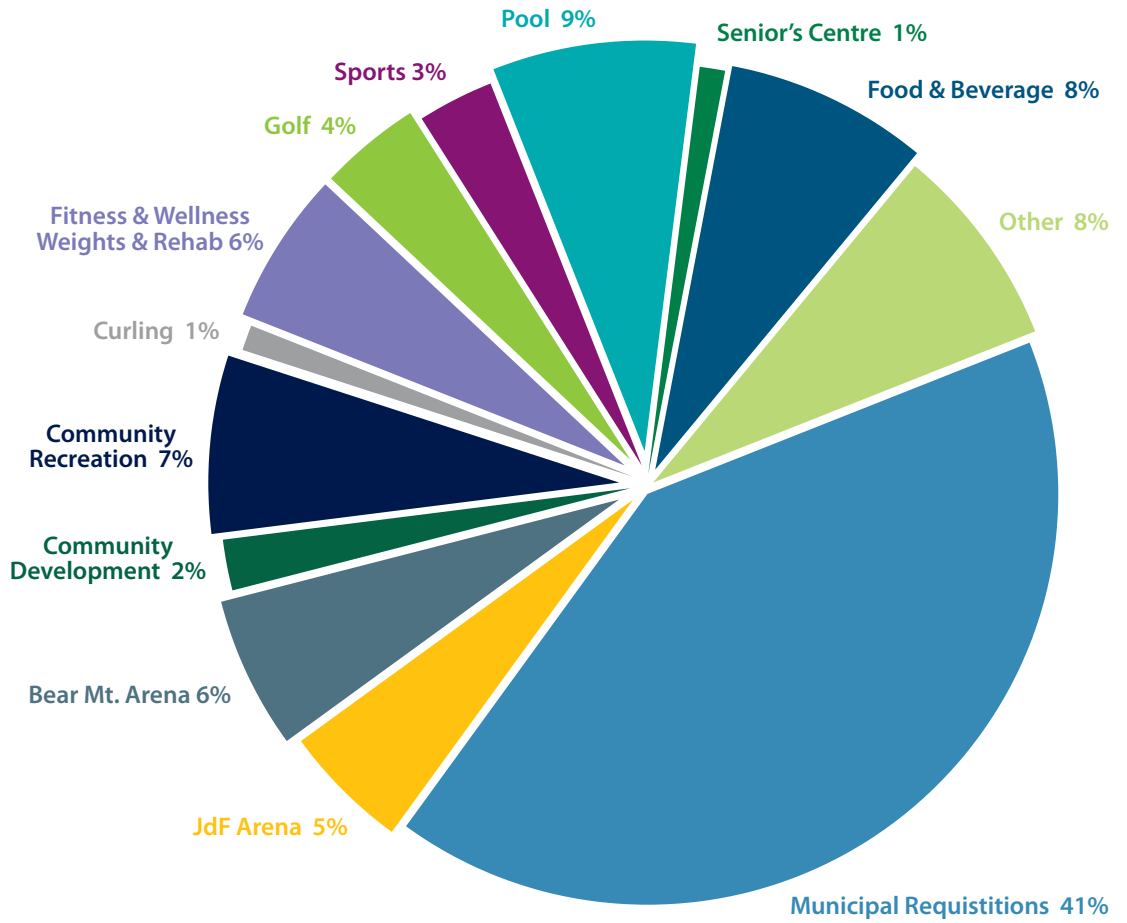
| EXPENDITURES | 2008 Budgeted | 2009 Budgeted | 2010 Budgeted |
|----------------------------|--------------------|--------------------|---------------------|
| Salaries, Wages & Benefits | \$5,371,480 | \$5,554,663 | \$5,942,961 |
| Utilities | 695,560 | 758,289 | 759,957 |
| Insurance | 242,910 | 266,000 | 285,750 |
| Repairs and Maintenance | 279,600 | 235,576 | 230,992 |
| Supplies | 672,360 | 657,055 | 682,049 |
| Contract for Services | 381,580 | 420,338 | 437,100 |
| Rentals & Leases | 101,400 | 74,859 | 82,822 |
| Major Repairs & Equipment | 330,800 | 677,163 | 1,026,850 |
| Debt Subsidy | 194,000 | 194,000 | 194,000 |
| <i>Other</i> | 521,600 | 446,607 | 617,446 |
| TOTAL | \$8,791,290 | \$9,284,550 | \$10,259,927 |

Municipal Requisitions

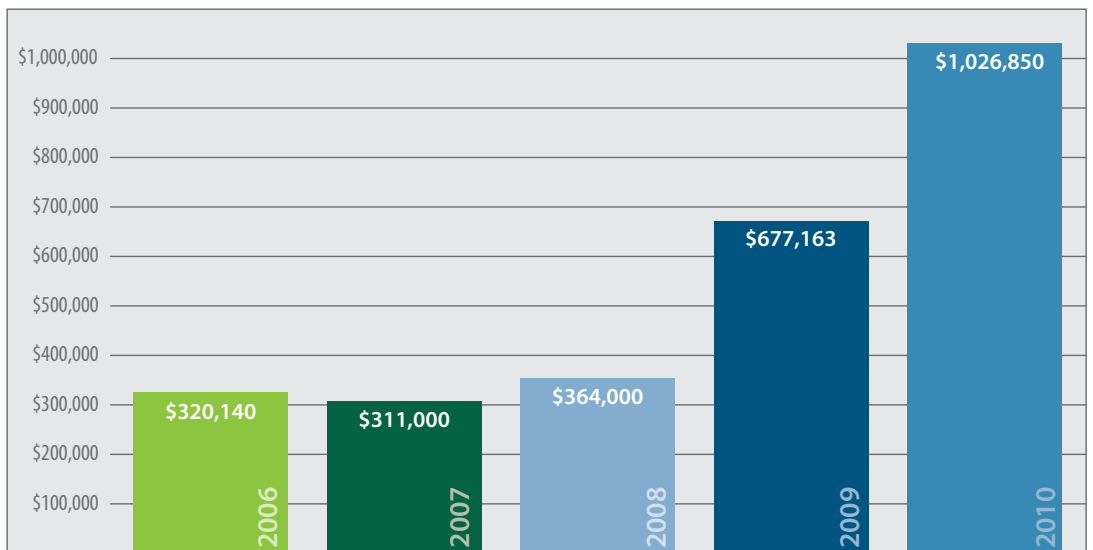
Requisition Increase Per Capita For 2010

| | Colwood | Highlands | Langford | Metchosin | View Royal | CRD | Total |
|---------------|-------------|-----------|-------------|-----------|------------|----------|--------------------|
| 2009 | \$1,033,310 | \$158,380 | \$1,902,096 | \$388,877 | \$574,968 | \$17,423 | \$4,075,054 |
| 2010 | \$1,034,499 | \$165,467 | \$2,029,448 | \$416,062 | \$614,654 | \$23,162 | \$4,283,292 |
| Change | \$1,189 | \$7,087 | \$127,352 | \$27,185 | \$39,686 | \$5,739 | \$208,238 |

Revenue Breakdown



Repairs and Maintenance Budget



Community Partners

| | | | |
|--|--|---|---------------------------------------|
| Acting Out | Greater Victoria Jr Field Hockey Assn | Legion Shakers | The Flying Trunk |
| Active Communities Greater Victoria | Greater Victoria Minor Football | Len Barrie Hockey College | The Friday Nighters |
| ActNowBC | Greater Victoria Ringette Association | Lifesaving Society | Thrifty Foods |
| Arthritis Society | Greater Victoria Velodrome Association | Manu-Life | Triangle Athletic Association |
| BC Ambulance Service | GROOVY – Inter-municipal Youth Programmers | 2010 Legacies Now | Tri-K Drilling 55+ Slo-Pitch |
| BC Life | Health And Recreation Alliance | Men's Recreational Hockey | United Way |
| Bear Mountain Oldtimers | Healthcare Benefit Trust | Metchosin Neighbourhood House | Ushiba Aikido |
| Belmont Secondary Hockey Program | HealthServ Professionals Inc. | Old Weiners | Vancouver Island Health Authority |
| Boys and Girls Club | Heart & Stroke Foundation of BC | Pacific Centre | Victims Services |
| BCRPA | Highlands Heritage Parks Society | Pacific Institute of Sport Excellence | Victoria Adult Field Lacrosse |
| C.A.S.K Karate | I.A.C.D.I - Inter-municipal Advisory Committee for Disability Issues | Par-T-Perfect | Victoria Bowmen Association |
| Camosun College | ICBC | Paul Valentine Foundation | Victoria Eagles Old Timers |
| Canadian Cancer Society | Ice Bears Hockey Club | Pearson Hockey | Victoria Grizzlies (BCHL) |
| Canadian Red Cross | Island Hockey 101 Ltd. | Pender Island Otters Swim Club | Victoria Gymnastics |
| Chameleons' Hockey | Island Pacific Female Hockey | Peninsula Co-op | Victoria Shamrocks (WLA) |
| Chicks with Sticks | JdF Over 40-50 Football Club | PJ Music | Victoria Women's Field Lacrosse |
| Coast Collective | Jean's DayCare | Power to Be | Victoria Youth Field Lacrosse |
| Coho Swim Club | Joe's Raders Slo-Pitch Club | Powerwest Athletics | Warriors Hockey |
| Colwood Firefighters | Joe's Tugger Co-Ed Masters Slo-Pitch | Recreation Facilities Association of British Columbia | West Shore Arts Council |
| Colwood Mariners | John Stubbs School | Recreation Integration Victoria | West Shore Chamber of Commerce |
| Colwood Pentecostal Church | Juan de Fuca Athletics Hockey Club | Road Hogs | West Shore Children, Youth and Family |
| CompuDave | Juan de Fuca Branch Library | Royal Roads University | West Shore Crystal Meth Society |
| Compusplash | Juan de Fuca Curling Club | School District #61 & #62 | West Shore Lions Club |
| Crusher Combat Sports | Juan de Fuca Figure Skating | SD #63 Hockey Academies | West Shore RCMP |
| David MacDonald & Corinne King (Power Skating) | Juan de Fuca Minor Hockey | Science Venture | West Shore Rotary Club |
| Ekramodoullah Hockey | Juan de Fuca Lawn Bowls Association | Sherri's Daycare | West Shore Stingers (VIJHL) |
| Esquimalt Oldies | Juan de Fuca Minor Lacrosse | Shoreline Community School | West Shore Youth Collective |
| Essencia | Juan de Fuca Seniors Association | Soccertron | WestCom Skateboarding Society |
| Feel Good Yoga | Juan de Fuca Soccer Association | Sooke Old Boys Masters Slo-Pitch | Westshore Bears Jr. B Lacrosse |
| Flyers Hockey Club | Kids Klub | Sooke Stingers Jr. B Hockey Club | Westshore Centre for Learning |
| Fort Rodd Hill | Kids Proof | Spartans Canadian Football Assoc. | WestShore Masters Club |
| Frontrunners WestShore | KidSport | Spencer Hockey Academy | Westshore Mixed Slo-Pitch |
| Functional Fitness and Personal Training | Kimmik Group | Sportball | Westshore Oldtimers |
| Gowers Gorillas Mixed Slo-Pitch | Kinsmen Club of Juan de Fuca | Stinger Slo-Pitch | Westshore Retirees |
| Great West Life | Langford Minor Fastball | Summit Injury Management | Wilson Diving |
| Greater Victoria Aquatic Society | Learn Spanish | Sunrise Music | Wishart School |
| Greater Victoria BMX | | Team X Triathlon Club | Worklink/Pathways |
| | | Team Xtream Senior Women's Hockey | |