New & Noteworthy in 2016

Neighbourhood Learning Centres (NLC) Opening
West Shore Parks & Recreation opened NLC spaces at Royal Bay Secondary School and Belmont Secondary School in January 2016. These spaces expand programming into different areas of the West Shore community and include programs such as summer camps, youth leadership, preschool and much more.

Pinty’s Grand Slam of Curling Elite 10
West Shore Parks & Recreation was proud to partner with Sports Net in March 2016 for the Pinty’s Grand Slam of Curling Elite 10 at the Q Centre. Not only did the event bring together many corporate sponsors but it also saw over 15,000 fans, volunteers and staff enjoying this fantastic four day event.

Queenax
The Fitness Department installed the highly configurable Queenax Functional Training system in October 2016. It is the intention of West Shore Parks & Recreation to keep the weight room at the highest level with new and innovative equipment. West Shore Parks & Recreation Queenax system is very unique as there are only ten of these systems in North America and only three in British Columbia. The system allows up to 16 people to participate in a circuit style class at one time. There is a great variety of attachments and exercise options that can be done on the system including strength and cardio offerings.

Variety – The Children’s Charity Sunshine Coach
In 2016, West Shore Parks & Recreation was excited to receive a grant from Variety – The Children’s Charity towards a new accessible bus. The new Sunshine Coach will allow West Shore Parks & Recreation to expand its Out of School Care Program and to transport children who have mobility issues, as this bus is equipped with a wheelchair lift.

Westshore Walkway Improvements
In March 2016, West Shore Parks & Recreation received funding from the Government of Canada’s New Horizons for Seniors Program to improve the Westshore Walkway. The funding allowed West Shore Parks & Recreation to add signage to the walkway with GIS mapping as well as install unique kilometers markers displayed on rocks.
Our Vision
Inspire our community to move, learn and play for life.

Our Mission
West Shore Parks & Recreation is dedicated to providing diverse and accessible recreational and sport opportunities that offer all West Shore residents excellent experiences for healthy active lifestyles.

Strategic Priorities for 2016-2020

Strong Relationships
West Shore Parks & Recreation Society will seek opportunities to strengthen relationships with the public, municipal governments, regional agencies, non-profit and private enterprises in the pursuit of common interests.

Sustainable Operations
West Shore Parks & Recreation Society will provide and maintain sufficient and appropriate infrastructure to meet community need, now and in the future.

Excellence in Service Delivery
West Shore Parks & Recreation Society will design, promote and provide comprehensive, high quality programs and services to meet the needs of a diverse community.

Innovation and Leadership
West Shore Parks & Recreation Society will maintain best practices in employee leadership, technology, advances, and future planning.

Administrators Report

Partners
Alzheimer’s Society
Arthritis Society
Associated Engineering
BCRPA
Boys and Girls Club
Calgary Foundation
Community Partnership Network
Camosun College
Diabetes Canada
Canadian Red Cross
Canadian Tire Jumpstart
Canucks Autism Network
Coast Collective
Colwood Fire Department
Community Recreation Program
CRD Regional Parks
CRD Traffic Safety Commission
CRD Active Transportation
Family & Early Childhood Resource Network
Fort Rodd Hill
Freshair Cinema
Freshwater Fisheries Society of BC
Go Fish BC
Goldstream Food Bank
Goldstream Gazette
Greater Victoria Active Communities
Greater Victoria KidSport
Greater Victoria Public Library
Harry Barnes Hockey
Heart & Stroke Foundation of BC
I.A.C.D.I.
Inter-Cultural Association of Greater Victoria
Island Health
Island Savings
Kinsmen Club of Juan de Fuca
Military Family Resource Centre
Ministry of Children and Families
Nordixx Canada
Pacific Centre
ParticipACTION
Peninsula Co-op
Queen Alexandra Foundation
Recreation Facilities Assoc. of BC
Recreation Integration Victoria
Rotary Club of WestShore
Rotary Club of Westshore Sunrise
ROSCO
Royal Roads University
Saunders Foundation
School District 61 and 62
Select Your Tickets
Thrifty Foods
Times Colonist
United Way
University Health Network
University of Victoria
Used.ca
Vancouver Island Running Society
Victoria Foundation
Victoria Toast Masters
Westshore Skatepark Coalition
West Shore Arts Council
West Shore Child, Youth & Family Centre
West Shore Karate
West Shore Literacy Connection
West Shore RCMP
West Shore Youth Collective
WestShore Chamber of Commerce
West Shore Women’s Business Network
Youth Service Provider Network

Major Tenants
Gowers Gorillas Mixed Slo-Pitch
Greater Victoria Aquatic Society
Greater Victoria BMX
Greater Victoria Velodrome Assoc.
Island Swimming
JdF Over 40-50 Football Club
Joe’s Tugger Co-Ed Slo-Pitch
Juan de Fuca Athletics Hockey Club
Juan de Fuca Curling Centre
Juan de Fuca Figure Skating
Juan de Fuca Lawn Bowls Assoc.
Juan de Fuca Minor Hockey
Juan de Fuca Minor Lacrosse
Juan de Fuca Seniors Association
Juan de Fuca Soccer Association
Legion League
Legion Shakers
Sooke Old Boys Masters Slo-Pitch
Triangle Athletic Association
Tri-K Drilling 55+ Slo-Pitch
Team Tri X Triathlon
WestShore Masters Swim Club
Westshore Bears Jr. B Lacrosse
West Shore Mixed Slo-Pitch
Victoria Co-Ed Master Slow Pitch
Victoria Field Lacrosse
Victoria Grizzlies (BCHL)
Victoria Jr. Shamrocks (BCJLA)
Victoria Senior B Wolves Lacrosse (MT)
Victoria Shamrocks (WLA)
Wild Play
West Shore Warriors
Women’s Lacrosse (MT)
Westshore RFC
Dear Community Members,

As the communities of the West Shore continue to grow, so does the demand for high quality recreation programs and sport facilities.

At West Shore Parks & Recreation, 2016 was a time to consolidate and acquaint ourselves with all our new partnerships and facilities. Equipping, marketing, and operating two Neighbourhood Learning Centres at Belmont and Royal Bay Secondary Schools took up a lot of Community Recreation staff time, but has resulted in some wonderful new community programming for the region, including a provincial award for a new program for youth with mental health challenges.

Strategic planning continued through 2016 as staff, management and Board Directors identified strength, weaknesses, opportunities and threats to the organization using a series of focus groups, surveys and discussions. The completed plan will now guide strategic direction for the years 2016-2020 with the addition of a new strategic priority in “Leadership and Innovation.”

This year also saw the beginning of some of the payback on investments in facility infrastructure upgrades, as utility bills dropped even as the costs of hydro and gas rose. Over time, these environmentally friendly choices will have a significant impact on lowering our carbon footprint as well as positively affecting the bottom line.

On that financial note, West Shore Parks & Recreation Society maintained a strong financial outlook for 2016, while providing exciting programming and facility for hundreds of thousands of visitors. The efficiency and creativity of staff has enabled us to keep municipal tax requisition low and to seek grants, donations and partnerships to provide additional services.

West Shore Parks & Recreation was pleased to welcome our new neighbours in recreation, Langford’s Aquatic Centre and Westhills YM/YWCA in 2016. Their new pool and fitness centre are wonderful additions to community health and wellness. We look forward to working together to maintain our world class facilities in the region.

The Board of Directors continue to be a strong support in the delivering of high quality Parks and Recreation services. I would like to thank them for their confidence in the professionalism of West Shore Parks & Recreations staff and their vision and encouragement. We are looking ahead to a healthy and community connected 2017.

Linda Barnes
West Shore Parks & Recreation, Chief Administrative Officer
Board of Directors

West Shore Parks & Recreation is governed by agreements between the West Shore Parks & Recreation Society and City of Colwood, District of Highlands, City of Langford, District of Metchosin, Town of View Royal and the Juan De Fuca Electoral area, who all contribute to the operations and capital costs of the Society. The role of the fifteen member Board is to oversee Management in the administration and operation of West Shore Parks & Recreation resources and amenities. They provide strategic direction, policy oversight, and performance management to the CAO. As well, the Board develops and monitors the budget and plans for prudent future financial management. Board members share information with their councils and communities and are advocates for Parks and Recreation services to promote health and wellness.

2016 Board of Directors

Back Row (L to R)
- Lanny Seaton (Langford)
- Jennifer Jakobson (View Royal)
- Matt Sahlstrom (Langford)
- Les Bjola (Langford)
- Terry Young (Langford)
- Rob Martin (Board Chair, Colwood)
- Arnie Hamilton (Colwood)

Front Row (L to R)
- Winnie Sifert (Langford)
- Leslie Anderson (Highlands)
- Moralea Milne (Metchosin)
- Al Hood (Colwood)
- Lilja Chong (Colwood)
- Linda Barnes (West Shore Parks & Recreation)

Missing:
- Ed Watson (Metchosin)
- Darren Wright (JDF Electoral)
- Ron Mattson (View Royal)
Dear Community Members,

As I conclude my four years as Chair of the West Shore Parks & Recreation Board, I would like to take this opportunity to share what I’ve learned about this amazing society.

First and foremost, I want to recognize the people and staff behind West Shore Parks & Recreation. This organization has only been successful because of the investment of time, energy and hard work from all at West Shore Parks & Recreation. From our Parks and Maintenance staff who make our facility a jewel of our community, to Administration and Program staff who work every day with our citizens to promote the health and well-being of our community.

I feel very privileged to have worked with some of the most professional senior staff in the industry. Linda Barnes, our CEO, has a leadership style that inspires staff, and I am grateful for her support and mentoring of our Board. I would also like to thank the members of the Board for working especially hard the last few years to maintain a high level of cohesiveness. I am so proud when I reflect on some of the Board’s accomplishments, like the annual Rock the Shores music festival, which has brought in high-profile Vancouver Island and international artists to perform on the fields every July since 2012.

I was excited when West Shore Parks & Recreation welcomed the Velox Rugby Football Club (now Westshore RFC) and gratified at the successful hosting of the Pinty’s Grand Slam of Curling at The Q Centre earlier this year. I also hope we see more events like the Alice Cooper concert in the years to come. I believe the community is well-served by the opportunities West Shore Parks & Recreation provides and encourage the public to explore the variety of its facilities.

I also must draw attention to West Shore Parks & Recreation’s environmental and financial responsibility. West Shore Parks & Recreation installed 5000 LED lights in 2016 which reduced 226,220 Kilowatts of power usage. In addition, most recreation departments require 60-75% of public funding while West Shore Parks & Recreation finance staff requisitioned 44.1% of public funding.

Finally, I would like to thank the municipalities of Colwood, Highlands, Langford, Metchosin, View Royal and the Juan de Fuca Electoral District for recognizing the importance our residents’ social, emotional and physical well-being, and working so co-operatively together to support a healthy community.

Sincerely,

Rob Martin,
2016 West Shore Parks & Recreation Society Board Chair
Colwood City Councillor
Department Highlights

Fitness & Wellness

The Biggest Loser Winner 10th Anniversary
2016 marks the 10 year anniversary of the Biggest Loser Winner program. The program began in 2006 as a staff initiative, grew to a boot camp and progressed to a small group training program. Over the past 10 years, this program has helped 1611 participants begin a healthier lifestyle.

Equipment Upgrade
The Weight Room underwent an upgrade to replace the 16 year old strength equipment with brand new Atlantis Precision Series pieces. This Canadian manufactured product line distinguishes itself from the competition for its outstanding comfort, durability, biomechanics and ease of use. In addition, four upright bicycles were replaced with Precor cycles and two accessible Krank Cycles were added.

Queenax Functional Training System
The highly configurable Queenax Functional Training system is the perfect way to complement strength and cardio offerings. Queenax is a space-efficient, modular functional training system that can be configured in a variety of ways to meet the needs of operators, exercisers, and personal trainers. A variety of training equipment, including suspension training apparatuses and dip bars, can be added to the system. Queenax Public Access with a completed Queenax orientation is available: Monday to Friday 7:30-9:00 AM & 8:30-9:30 PM, and Saturday/Sunday 6:00-8:00 PM.

On November 4, 2016 at the 27th Annual Island Fitness Conference a Pre Conference session ‘Queenax Playground: Bring Out Your Inner Child!’ took place on the newly installed Queenax Functional Training System. During this two hour workshop fitness professionals explored program design strategies for introducing clients to play based movement.

Aquatics

Swim Lessons
Day care swim lessons throughout the week were expanded in the fall, leading to increased enrollment and participation by preschoolers; the goal was to see these children transition to our regular preschool programs.

Private lessons remain very popular. This niche market continues to grow as people see the value of one-on-one instruction, and appreciate the scheduling convenience these lessons provide. A significant increase in swim club use was recognized this fall. Clubs partnered with local schools to provide coaching for school swim teams and took advantage of Sunday morning pool time.

Special Events
In the spring, two Triathlons were hosted on site. The Westshore Triathlon was held on Easter Sunday where 100 athletes participated in the 750 metre swim, 20km bike along Ocean Blvd, and a 5 km run on the JDF chip trail. The Youth Triathlon, organized by Human Powered Racing saw 48 children participate and took place on Victoria Day long weekend.

Arena & Sport Programs

Winter Wonderland
In December, the Juan de Fuca Arena was once again transformed into a holiday winter wonderland during the Winter Wonderland Skate. Thanks to the hard work and organization from several staff teams, there was a 19% increase in private bookings, a 77% increase in public skating admissions, and a 159% increase in skate rentals compared to 2015. The increases were a result of revised family admission prices and the ‘Rec Report’ radio campaign on 100.3 The Q.

Active Play Pro D Days
Staff were able to add a new Pro-D Day camp for the September – December 2016 session. The Active Play Pro-D Day Camp ran at the Neighbourhood Learning Centre at the Royal Bay Secondary School for the first time on October 21 with 11 participants and on November 25 with a full registration of 13 participants. A range of activities to promote physical literacy, sports, and a nature walk along the newly constructed Painter Trail were enjoyed.
Recreation Programs

**Neighbourhood Learning Centres**
Recreation programming began in the neighbourhood learning centres at Belmont and Royal Bay Secondary School with a soft launch from January to June 2016, including summer camps and youth leadership programs. The preschool and school aged spaces were licensed and in September 2016 the Kinderprep Preschool program for 4 year olds commenced at Royal Bay, 5 days per week with flexible registration. Parents continue to appreciate the variety of preschool options offered by West Shore Parks & Recreation and the flexible system.

**Out of School Care**
The Out of School Care program continues to grow with 60 children attending each day from 10 different local schools. The Active program included twice weekly is a huge hit with children as they rotate through a variety of sports and activities focused on Physical literacy and movement skills. Summer Pro-D Day, Winter and Spring Break Camps all grew in 2016 with children enjoying a wide choice of licensed, specialty and contractor camps. West Shore Parks & Recreation partnered with Queen Alexandra and Recreation Integration Victoria to support inclusion children in these programs.

**Aspiring Young Artists**
The Aspiring Young Artist Summer Camp at Centennial Centre was expanded due to its popularity and success and the classroom was moved to a larger space in the building allowing us to offer an additional 6 spaces weekly. The new Aspiring Artist studio is focused on art, and has allowed the successful program to blossom into year-round art programming for children from preschool to high school age.

Two additional weeks of pottery camps were programmed this summer and all four weeks of pottery camp were full with waitlists. Due to the increasing popularity of the drop-in pottery program, a new pass system was implemented allowing staff to better track studio attendance and usage, and to communicate more effectively with its members. The studio is currently available to drop-in members for 30 hours a week and is facilitated by a team of 15 volunteers with 40-50 members attending each season.

**StoryWalk Wednesdays**

The Wild about Wellness program spearheaded by Youth Programmer, Amy Cooper began in 2016. The 8-week program was developed to help youth with anxiety and mental health issues who aren’t already being supported by other community programs that often carry waitlists. Each week, the group met for 40 minutes of physical activity including Queenax, Indoor Cycling, ice skating, trail walking, relays and yoga followed by an hour of group dialogue that included

Recreation Programs

**Wild About Wellness**
The Wild about Wellness program spearheaded by Youth Programmer, Amy Cooper began in 2016. The 8-week program was developed to help youth with anxiety and mental health issues who aren’t already being supported by other community programs that often carry waitlists. Each week, the group met for 40 minutes of physical activity including Queenax, Indoor Cycling, ice skating, trail walking, relays and yoga followed by an hour of group dialogue that included

strength-based approaches to identify tools the youth were already using to manage their anxiety and depression. The youth also used the open dialogue to discuss areas of struggle and receive group feedback and support. Each youth received five drop in vouchers to continue using the facility after the program ended and a follow up session was organized for two months later. West Shore Parks & Recreation accepted the 2016 BCRPA Provincial Program Excellence Award in March 2017 as a result of this program.

Community Development

**Westshore Skatepark Coalition**
In partnership with the Westshore Skatepark Coalition, each of the member councils were provided with a presentation, requesting them to work together to create a Westshore Skatepark. The Coalition participated in the View Royal open houses and parks strategic planning process.

**Diabetes Canada**
In partnership with Diabetes Canada, eight ‘Walk and Talk’ sessions were offered. This program was very popular with an average of 50 people a week attending. The sessions were free to the public and included information on topics that supported good health while living with diabetes followed by a one hour walk.

**Welcome to the Community**
In March, 96 Syrian Refugees were temporarily relocated in the West Shore and as a result, West Shore Parks & Recreation worked closely with the Inter-Cultural Association of Victoria and the Red Cross to assist in providing recreation activities while families were waiting for relocation to their new homes in Canada. Highlights included tours of the recreation centre, children playing on the playgrounds, and the chance to touch the hockey arena ice for the first time. West Shore Parks & Recreation took a lead role in registering Syrian families on the LIFE program to ensure access to recreation opportunities in our community and within Greater Victoria.

**StoryWalk Wednesdays**

StoryWalk Wednesdays were developed for the summer and occurred each Wednesday as a drop-in program. StoryWalks are a self-guided program where families walk along a trail reading pages of a book that are displayed on boards roughly every 25 meters. This program was a huge success with 63 individual families and a total 301 people. Funding for this program came from the CRD, the Victoria Foundation, and the CRD Traffic and Safety Commission’s People Power initiative.
Metchosin
4,708 PEOPLE

Langford
35,342 PEOPLE

HIGHLANDS
2225 PEOPLE

3.2% OF POPULATION

PORTION OF JDF ELECTORAL AREA SERVED BY WSPR 135 PEOPLE

0.2% OF POPULATION

Colwood
16,859 PEOPLE

50.7% OF POPULATION

View Royal
10,408 PEOPLE

14.9% OF POPULATION

Metchosin
4,708 PEOPLE

6.8% OF POPULATION

JDF ELECTORAL AREA
4,173 PEOPLE

TOTAL POPULATION*
69,677

*Only includes portion of JDF Electoral Area served by West Shore Parks & Recreation
Data from Statistics Canada 2016 Census

POPULATION GROWTH
2006 to 2016
32.2%
### REGISTRATIONS and PASS HOLDERS BY MUNICIPALITY

<table>
<thead>
<tr>
<th>Municipality</th>
<th>% of West Shore Population*</th>
<th>% of Pass Holders</th>
<th>% of Registrations</th>
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</thead>
<tbody>
<tr>
<td>District of Highlands</td>
<td>3.2%</td>
<td>1.9%</td>
<td>2%</td>
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<tr>
<td>Town of View Royal</td>
<td>14.9%</td>
<td>12%</td>
<td>11%</td>
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<tr>
<td>City of Langford</td>
<td>50.7%</td>
<td>38.9%</td>
<td>43%</td>
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<tr>
<td>City of Colwood</td>
<td>24.2%</td>
<td>24.4%</td>
<td>24%</td>
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<tr>
<td>District of Metchosin</td>
<td>6.8%</td>
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</tr>
<tr>
<td>Other Municipality</td>
<td>N/A</td>
<td>17.5%</td>
<td>16%</td>
</tr>
</tbody>
</table>

| Total Passes | 9,497      |
| Total Registration | 28,323     |
**Events & Entertainment**

**Pinty’s Grand Slam of Curling Elite 10**
In partnership with Sports Net, West Shore Parks & Recreation brought the Pinty’s Grand Slam of Curling Elite 10 to the Q Centre from March 17–20, 2016. Participants included nine of the top ten men’s curling teams in the world. The tenth participant, Ottawa’s Team Homan, made a bit of history as the first women’s team to compete in a Grand Slam of Curling invitational since 2012. In the final, Brad Gushue of St. John’s, NL, edged out Winnipeg, MB’s Reid Carruthers for the title during a draw-to-the-button shootout. The event brought a tremendous amount of corporate sponsorship and sports tourism dollars to the West Shore. More than 15,000 fans, volunteers and staff enjoyed a fabulous weekend of curling and a variety of live music at the Social House.

**Sporting Events**
Victoria Shamrocks lost in a hard fought 6 game WLA final to the Maple Ridge Burrards.

The Victoria Wolves Senior B Lacrosse team called the Q Centre home in 2016. This was the first time in nearly 20 years Victoria had hosted a Sr. B lacrosse team. Approximately 250 fans came out to support the first year team.

The Victoria Grizzlies finished the 2015/2016 without making the BCHL playoffs however with the youth on the team and the same coaching staff led by Coach Didmon they positioned themselves for a much stronger 2016/2017 season. Off the ice the Grizzlies did a great job getting out into the community and engaging with local schools and businesses. Game night entertainment included fundraising efforts, activities and live music, bouncy castles, food trucks, high school bands and the ever popular “free popcorn” night!

**Other Events**
The 30th Annual Home Expo was held at the Q Centre, Juan de Fuca Arena and inside the Curling Rink April 15-17. This is Victoria’s largest and premier building, renovation and décor show and attracts over 12,000 spectators annually.

The sixth annual Watchtower Jehovah Witness Convention was held June 16-19 and attracted over 5,000 attendees.

The fifth installment of the Islands Largest Rock Festival, Rock the Shores was held July 22-24 on the Lower Fields at West Shore Parks & Recreation. The three day festival included international and Canadian rockers including Metric, City and Colour, The Cat Empire, Eagles of Death Metal, Band of Rascals and Jesse Roper.

Hightide Productions brought Alice Cooper to Victoria to play a sold out show at the Q Centre on October 18, 2016.

A funeral for fallen RCMP officer Constable Sarah Becket was held at the Q Centre in April. The Q Centre housed hundreds of police departments and public for this service.

**Food and Beverage Service**

**Westshore RFC Clubhouse**
The Catering Services’ relationship with the Westshore Rugby Club is strong and report that it is a pleasure to work with this organization. Consistent business is a benefit to the catering department and staff maintaining the facility and also plays a positive role in revenues and marketing the program within the community. The Kinsmen Fieldhouse bar renovations were completed to improve the atmosphere which included the installation of 2 new flat screen for the enjoyment of our sports teams and rental bookings.

**Cafe Fresh**
Cafe Fresh continues to provide delicious grab and go or sit-down homemade meals for patrons and user groups who frequent West Shore Parks & Recreation. New additions to the menu included a number of Gluten Free options such as Biscotti, muffins, bread, cookies from Sysco and Portofino bakery. We also introduced a Greek chicken wrap, breakfast wrap, Thelma’s Frozen Lemonade and for the athletes and weight trainers “Core Power” Protein Drinks.

**Weddings & Events**
Catering services hosted many anniversary parties, celebrations of life and 3 Weddings in the Fieldhouse in 2016. New business was also found within the corporate world with bookings coming from the Nurses Union, Banks and Political Parties.

For the third consecutive year our catering services department provided a delicious Salmon and Roast Beef buffet dinner for 300 hockey players as Part of the Playmakers Hockey Tournament at Pearkes Recreation. The Adult “old-timers” Teams from all over BC and even as far away as teams competing from Japan marvel the quality, taste, presentation and customer service the Food & Beverage staff continually delivers.

**The Q Concession**
New on the menu in the main concession in 2016 was the “Q burger.” This healthier and more substantial alternative to our standard hamburger was created by chef Dean and includes a premium hamburger patty, fresh lettuce, onions and tomatoes and chipotle sauce. The main concession looks to improve quality and promote healthy options where possible.

In 2016 Pizzability was also selected as the exclusive local pizza supplier for all Q Centre events. Pizzability Pizza which is a located right in Glen Lake area delivers pizza right to the concession in heated pizza bags for us to sell on game nights and events.
Support Services

Reception
The caring reception team continued to provide excellent customer service in 2016. This included registering clients for courses, passes, facility bookings and drop-ins. West Shore welcomed almost 5,500 new clients to registered programs and pass sales who had not registered with West Shore Parks & Recreation in the past. Facility Booking staff created more than 13,000 rental bookings for SD 62 Sooke Schools, and the many amenities at West Shore Parks & Recreation including rooms, arenas and beautiful park spaces.

Finance
Finance had another busy year in 2016 with the approximate processing of 5,451 bi-weekly payroll payments, 2,540 vendor payments and 3,402 accounts receivable credit card transactions. Additionally, Management Reporter, a Microsoft Dynamics product, was implemented in 2016 resulting in a streamlined monthly reporting process. In 2017, Finance is looking forward to modifying the Chart of Accounts to ensure consistency within reporting formats. Also with the implementation of PerfectMind a new point of sale software, we will ensure a seamless transition from Active Network with respect to accounting.

Human Resources
The year 2016, was one of the significant changes to West Shore Parks & Recreation staffing. A number of senior staff retired or resigned leaving a challenge to replace those knowledgeable staff members with the very best.

The success and inspiration is driven by the need to provide the very best to the community by staying connected to the needs of users. There are an incredibly dedicated team of employees who truly care about the quality and accessibility of the programs and events at West Shore Parks and Recreation. For many employees, working at West Shore is a continuation of their youth; spent playing junior hockey, little league baseball, soccer, swimming, golfing, volleyball, basketball or attending our summer camps and programs. West Shore Parks & Recreation has become an Employer of choice which is shown by the over 1,200 applications received in 2016. It is a fun place to play and to work and it shows in the long service staff members. Fitness is valued and work life balance is encouraged.

Staff Distribution
1 Administrator (Chief Administrative Officer)
4 Managers
52 Full Time Employees
14 Regular Part Time Employees
166 Auxiliary Employees

Operations

Parks
In 2016 the Parks Department directed its attention to upgrading West Shore Parks & Recreation’s facilities. A new irrigation software system was installed that has the capability of using the weather station that was purchased at the end of 2015. This function will allow Parks staff to water the fields based off ET (evapotranspiration) which will give the best playing conditions for each individual sporting surface. Staff now have the scientific knowledge behind watering surface. Staff will now have the scientific knowledge behind watering which will, in the long term, reduce our water use.

West Shore Parks & Recreation property is home to the rare Garry Oak Eco System (the Knoll). In 2016, the Parks Department along with the -Board of Directors Environment Committee began developing a management plan to protect the many endangered species that live on the Knoll.

The Lawn Bowls grass was turned into four mini pitches for soccer. This amounts to twelve more Under-8 soccer games being played on site every Saturday. Utilizing the Lawn Bowl greens also allows the teams to play rain or shine. West Shore Parks & Recreation user groups are very excited about this multi-use area.

Maintenance
The West Shore Parks & Recreation Maintenance Department facilitated several upgrades and repairs to the facility. The Fieldhouse compressor was replaced, the new bar was built to better serve sports teams and event rentals and the ceiling received a more enhanced design. At Centennial Centre the overall look of the outside of the building was improved. The Seniors Centre received an upgrade to the lower level washrooms. The curling rocks were re-finished to extend their usability. The Juan De Fuca Library Branch received new carpet. The pool received upgrades as the pool liner was welded, the slide tower stairs were refinished, the pool sanitizers were rebuilt, and the hot tub pump was replaced. Juan de Fuca Recreation Centre’s sound system was replaced in the pool, fitness rooms, halls, offices, curling rink, and JDF arena. The external LED upgrade was started with the replacement of the parking and wall mounted lights. Some internal pot lights have been replaced and more will be done to complete the upgrade. While not upgrading and repairing, the Maintenance Department received training in Safety Awareness, Aerial Lift Safety, Ladder Safety, and Anhydrous Ammonia. A new partnership with Recreation Facility Association of BC was developed and resulted in all of their courses being offered in the duration of a year.
Financial Report (Audited)

Revenue Breakdown by %

- Juan de Fuca Arena 4%
- The Q Centre 7%
- Centennial Centre 3%
- Recreation Programs 7%
- Fitness & Wellness 7%
- Sports & Curling 4%
- Golf 3%
- Seniors Centre 1%
- Aquatics 9%
- Food & Beverage Services 7%
- Other 3%
- Municipal Requisitions 45%

Municipal Tax Requisition

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<thead>
<tr>
<th>Municipality</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Change</th>
<th>%</th>
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<td>Colwood</td>
<td>$1,083,693</td>
<td>$1,098,347</td>
<td>$1,110,077</td>
<td>$1,108,442</td>
<td>($1,635)</td>
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<td>Highlands</td>
<td>$176,321</td>
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<td>$177,304</td>
<td>$175,477</td>
<td>($1827)</td>
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<td>Langford</td>
<td>$2,394,046</td>
<td>$2,420,401</td>
<td>$2,511,736</td>
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<td>$81,594</td>
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<td>Metchosin</td>
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<td>$424,890</td>
<td>$422,583</td>
<td>$414,854</td>
<td>($7,729)</td>
<td>(1.83)</td>
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<td>$706,923</td>
<td>$725,839</td>
<td>$733,188</td>
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<td>JDF Electoral</td>
<td>$23,104</td>
<td>$23,022</td>
<td>$21,406</td>
<td>$21,400</td>
<td>($6)</td>
<td>(0.03)</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$4,762,205</td>
<td>$4,844,916</td>
<td>$4,968,945</td>
<td>$5,046,691</td>
<td>$77,746</td>
<td>1.56</td>
</tr>
</tbody>
</table>
### Annual Budget Expenses BY OBJECT

#### REVENUE

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted</th>
<th>2016 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales of Service</td>
<td>6,120,215</td>
<td>5,825,156</td>
</tr>
<tr>
<td>Requisitions</td>
<td>4,968,945</td>
<td>4,968,945</td>
</tr>
<tr>
<td>Other</td>
<td>137,320</td>
<td>385,305</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$11,226,480</strong></td>
<td><strong>$11,179,406</strong></td>
</tr>
</tbody>
</table>

#### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>2016 Budgeted</th>
<th>2016 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries, Wages &amp; Benefits</td>
<td>6,902,006</td>
<td>6,928,957</td>
</tr>
<tr>
<td>Utilities</td>
<td>879,900</td>
<td>694,897</td>
</tr>
<tr>
<td>Insurance</td>
<td>290,238</td>
<td>257,235</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>374,990</td>
<td>318,477</td>
</tr>
<tr>
<td>Supplies</td>
<td>641,995</td>
<td>695,703</td>
</tr>
<tr>
<td>Contract for Services</td>
<td>471,318</td>
<td>426,499</td>
</tr>
<tr>
<td>Rentals and Leases</td>
<td>199,625</td>
<td>202,535</td>
</tr>
<tr>
<td>Major Repairs and Equipment</td>
<td>547,500</td>
<td>145,111</td>
</tr>
<tr>
<td>Debt Subsidy</td>
<td>194,000</td>
<td>194,000</td>
</tr>
<tr>
<td>Other</td>
<td>819,176</td>
<td>926,516</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$11,306,980</strong></td>
<td><strong>$10,789,730</strong></td>
</tr>
</tbody>
</table>

### Major Repairs and Equipment Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$1,084,400</td>
<td>$1,084,400</td>
</tr>
<tr>
<td>2013</td>
<td>$559,000</td>
<td>$559,000</td>
</tr>
<tr>
<td>2014</td>
<td>$738,500</td>
<td>$738,500</td>
</tr>
<tr>
<td>2015</td>
<td>$535,500</td>
<td>$535,500</td>
</tr>
<tr>
<td>2016</td>
<td>$945,500</td>
<td>$945,500</td>
</tr>
</tbody>
</table>

Additional funding from reserve: $582,184, $257,000, $825,500.
**2016 Recognitions**

**Grants & Funding**

**Canadian Tire Jumpstart**
Canadian Tire Jumpstart provided $3425 in funding to provide swim lessons for 137 students in School District #62.

**British Columbia Recreation & Parks Association**
The British Columbia Recreation & Parks Association provided $1000 in funding to offer a Free Family Day Swim & Skate in which 628 people participated.

**Government of Canada’s New Horizons for Seniors West Shore Walkway Improvement**
In March 2016, West Shore Parks & Recreation received funding from the Government of Canada’s New Horizons for Seniors Program to provide Nordic Pole Walking classes. In addition to classes, funding was used for instructor certification, training, free seminars, the purchase of Nordic Poles, West Shore Walkway signage with GIS mapping and granite kilometre markers, plus a large kick off event.

**British Columbia Recreation & Parks Association**
In April, West Shore Parks & Recreation hosted the 6th Annual Move Meter in partnership with BCRPA Move for Health Day. Participants recorded their total minutes moved on a giant pedometer. 151 participants moved 2,474 km / 23,194 – the highest average km per person to date! 14 Greater Victoria Recreation Centres offered $2 drop-in admission. Prizes were given throughout the day to active participants.

**CRD Traffic & Safety People Power Initiative**
The People Power initiative in partnership with CRD Traffic Safety Commission, The Victoria Foundation and the CRD provided West Shore Parks & Recreation with $7000 worth of funding for two years of Story Walk Wednesday programming.

**Used.ca**
Used.ca sponsored a VIP section for the 2016 Movies on the Hill presentation of Star Wars: The Force Awakens. The VIP area included couches, a popcorn machine and bean bag chairs. Used.ca also provided online promotions for the by donation event, which raised nearly $800 toward the Neighbourhood Nights program.

**Childcare Operating Funding**
Childcare Operating Funding facilitates the purchase of supplies and provides a monthly subsidy for one child per day for licensed programs; 10 Month Preschool, Out of School Care, and Camps.

**Jobs – Service Canada Grant**
A grant of $50,788 was received from Canada Summer Jobs - Service Canada which funded 14 Summer Camp positions for students.

**Variety – The Children’s Charity**
Variety – The Children’s Charity awarded West Shore Parks & RecreationS with a grant of $51,500 which pays for half of the new accessible bus West Shore Parks & RecreationS received. The new Sunshine Coach will allow West Shore Parks & Recreation to expand its Out of School Care Program to Royal Bay in September 2017, and to transport children who have mobility issues as this bus is equipped with a wheelchair lift. This is the 593rd bus to be donated by Variety – The Children’s Charity. West Shore Parks & Recreation looks forward to being able to serve many more children of all abilities in the West Shore.