

WEST SHORE PARKS & RECREATION SOCIETY ANNUAL REPORT

2024



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DEAR WESTSHORE COMMUNITY

In 2024, West Shore Parks & Recreation (WSPR) advanced its commitment to community well-being through major infrastructure upgrades, sustainability efforts, and inclusive programming. From facility enhancements and youth engagement to expanded health services and cultural events, WSPR initiatives reflect a holistic approach to building a vibrant, accessible, and resilient community.

Infrastructure Growth and Sustainability Initiatives

Throughout the year, WSPR made significant strides in facility upgrades and sustainability. Major projects included the installation of electric air handling units through a CleanBC grant, upgrades to the Q Centre Arena's cooling system, and the launch of the Outdoor Pickleball Court project. The conversion of the former café into a new HR office space began, and the Facilities Master Plan RFP was issued to guide long-term development. These improvements enhance energy efficiency, safety, and accessibility, ensuring that WSPR facilities remain modern, inclusive, and responsive to community needs.

Youth Engagement

Youth programming thrived in 2024, with record attendance at Friday youth nights, expanded drop-in sports, and initiatives like the Game Ready mentorship program and the Girls Got Game series. Camps such as Aqua/Sports, Out & About, and Nature Preschool were consistently full, and partnerships with local schools and organizations provided youth with access to recreation, leadership training, and life skills. WSPR has seen significant success in its youth programs due to the Building Safer Communities (BSC) grant, which enabled expanded services, new initiatives like "Chefs on the Shore," and increased youth engagement and safety. The program has seen broad community support, positive outcomes, and the need for a long-term youth strategy to maintain momentum and ensure lasting benefits for Westshore youth.

Health, Fitness, and Aquatics Expansion

WSPR's fitness and aquatics departments experienced strong growth, with high participation in aquafit, personal training, and rehabilitation services. The pool operated at near capacity, hosting swim lessons, school groups, and inclusive programs like S.W.I.M. Therapy and Language in the Pool. The addition of a new aquatic programmer and expanded hiring efforts helped meet demand. Fitness innovations included outdoor yoga, new equipment sensors for usage tracking, and the launch of family and youth-oriented classes, all contributing to a healthier, more active community.

Equity, Diversity, and Inclusion Leadership

WSPR demonstrated a deep commitment to inclusion through programming, partnerships, and staff development. Initiatives included the LIFE program, Roving Play Parks, and StoryWalks, as well as new projects supporting 2SLGBTQIA+ and newcomer seniors through the Saanich New Horizons Seniors Isolation Grant. Staff participated in Indigenous learning activities, mental health first aid, and regional EDI workshops. These efforts fostered a welcoming environment for all, ensuring that recreation services are accessible and meaningful to diverse populations.

Community Events and Cultural Connection

WSPR played a central role in community life, hosting and participating in events like Canada Day, Halloween Spectacular, Movies on the Hill, and the Pumpkin Patch giveaway. WSPR's engagement with the community included stations with cookie decorating, a variety of crafts, Easter Egg hunts and backyard games. The pottery studio, art classes, and birthday parties remained popular, while the Swap and Shop and Layedout Car Show drew large crowds. These events not only entertained but also strengthened community bonds and celebrated local culture.

As we reflect on a year of growth, innovation, and community connection, we remain inspired by the collective spirit that drives our mission forward. Together, we look ahead with optimism and dedication to building an even stronger, more inclusive Westshore for all.

Thank you for your continued support.

A handwritten signature in black ink, appearing to read "K. Guiry".

Kimberley Guiry
Board Chair

A handwritten signature in black ink, appearing to read "Grant Brown".

Grant Brown
Administrator

Acknowledgment

We want to acknowledge the traditional territories of all Coast Salish Nations on the South Island, especially the Lkwungen People of the Songhees and Esquimalt Nations:

Songhees Nation
Esquimalt Nation
Beecher Bay First Nation
Malahat First Nation

Paquachin First Nation
Tseycum First Nation
Tsawout First Nation
Tsartlip First Nation

2024 HIGHLIGHTS

HUMAN RESOURCES

Partnership and Training Initiatives

In partnership with Greater Victoria Active Communities (GVAC), WSPR continued to focus on providing staff with the tools to navigate difficult situations through an accessible online platform. 36 staff participated in training in various topics, enhancing their ability to defuse and manage challenging scenarios. This training is crucial to ensure everyone's safety and enjoyment of our facilities, especially as we adapt with compassion to our changing demographic and the increasing presence of vulnerable populations of all ages.

Mental Health Certification Program

The WSPR Staff Training Program certified 17 staff members—including the Occupational Health & Safety Committee and those in leadership and junior leadership roles—in Mental Health First Aid with a focus on youth, enhancing support for young staff and community members.

Professional Development and Conferences

Nine staff attended provincially recognized conferences to stay current on recreation programming and technology. Aquatic leadership staff earned instructor trainer certifications to meet growing demand of staff recruitment, while two maintenance staff obtained Ice Facility Operator Licenses to fill key roles. Several others pursued post-secondary education in recreation and community support.



Hiring and Onboarding Achievements

WSPR posted 126 job openings and welcomed 180 new hires, including key roles such as a human resource generalist, aquatic programmer, arena program assistant, system support for registration, three leadership and reception roles, and five full time maintenance staff. To support this growing team, WSPR modernized its hiring and onboarding systems and enhanced the Long Service Award program for more timely recognition.

COMMUNITY RECREATION

Youth Programming and Security Enhancements

To support the increase in youth programming and attendance, WSPR used Building Safer Communities funding to hire two youth security staff. Scheduled during busy programs like drop-in basketball, Wednesday skating, and Friday youth night, their presence has been pivotal to the success of these programs.

By working closely with youth staff, they built positive relationships and ensured the safety of youth, facilities,



and WSPR employees while maintaining a safe, welcoming environment. They also support reception and maintenance teams with end-of day closing procedures, contributing to overall smooth, safe operations.

Provincial Recognition

WSPR received notable recognition from key governing bodies in British Columbia's parks and recreation sector. The Thrifty Foods Skatepark, which opened in 2023, earned the Bill Woycik Memorial Award for Outstanding Facility at the 2024 Recreation Facilities Association of BC symposium, celebrating the collaborative effort that brought this valued amenity to the Westshore.

Additionally, Nicky Brown, Community Recreation Coordinator, was awarded the Community Leadership Award by the BC Recreation and Parks Association for her significant impact on parks and recreation in the Westshore community.



2024 HIGHLIGHTS

PARKS

Tree Health & Limbing

West Shore Parks launched a new initiative to support the health and sustainability of WSPR's urban forest, aiming to preserve and encourage native species, foster a resilient and diverse ecosystem, and maintain safe, vibrant green spaces that enhance biodiversity and community well-being. The parks team began a comprehensive inventory, inspection, and removal program for trees within WSPR's parklands. Certified arborists professionally assessed tree health, identified risks, and guided the creation of a proactive management plan. Limbing overhanging branches in high-traffic areas—such as the Rotary Playground, Kids Cottage, trails, and the Garry Oak Meadow—was carried out to reduce the risk of falling debris and preserve the health of the trees.



FINANCE

Payment System Enhancements

To improve reliability and scalability during peak registration times, WSPR implemented key system upgrades. This included transitioning to Windcave to better manage high transaction volumes, and adopting Queue-it to manage online traffic through a virtual waiting room. These enhancements prevented system outages and payment errors, ensured fair access, and improved system stability, leading to smooth registration days and higher user satisfaction.

Our Vision

Inspire our community to move, learn and play for life.

Our Mission

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

OPERATIONS

Smarter, Cooler Upgrades at Q Center Arena



As part of its commitment to energy efficiency and visitor comfort, WSPRS upgraded the aging refrigeration system at the Q Centre Arena. The previous shell and-tube chiller was replaced with a modern, energy-efficient plate-and-frame chiller. The new system offers a smaller footprint, lower energy use due to its faster heat transfer, easier maintenance with replaceable parts, and future expansion potential. It also requires less ammonia, reducing risk and improving safety.

Additional Enhancements

New cooling pipes connected to the arena's air handling unit now allow for air cooling within the building, in addition to ice surface cooling. The upgrade improves comfort during events like Shamrock's lacrosse games, when crowds of fans generate significant heat. The system enhances energy efficiency, reduces environmental impact, and creates a better experience for athletes, fans, and staff.

Upgraded Pool Changeroom Lockers

WSPR upgraded the pool changerooms by replacing outdated, rusted quarter-operated lockers with new, durable token-operated models for improved reliability and ease of use. A token machine was also installed for added convenience. This upgrade enhances patron experience, reduces maintenance issues, and provides a more secure and modern solution for visitors.

Tennis Court Resurface

In response to player feedback, WSPR completed a much-anticipated upgrade to the tennis courts. The existing porous asphalt was sealed and a new smooth coating was applied, which improved ball bounce consistency and overall playability. This resurfacing extends the courts' usability and provides an enhanced playing experience in the near term. A full court reconstruction will be planned in the coming years to ensure long-term performance, drainage, and durability.

PROGRAMS

Expansion of Youth Programming at Centennial Centre



With support from the Building Safer Communities grant, WSPR expanded youth programming to Centennial Centre for Arts, Culture, and Community. The Thursday night drop-in program offered art, dance, games, and healthy snacks, drawing over 671 youth from Westshore schools through the year. This unique programming provides a safe space after school for youth to form healthy, positive relationships, connect with role models and mentors from the community, and explore and inspire their creative talents.

Welcoming Pacific Archery Academy

In September, Pacific Archery Academy joined WSPR as a new contractor, with programs quickly reaching 95% capacity. Offering parent-child, youth, adult, private, and advanced classes, the academy attracted over 120 registered participants. The inclusive nature of archery, combined with its mix of mental focus and physical skill, makes it suitable for all ages and abilities. Archery is also appealing to those less drawn to team sports, while the social interaction and community building foster a sense of belonging and shared passion, contributing to its growing popularity.



Expanding Programs to the Metchosin Community

WSPR expanded its reach by launching programs at the newly renovated former Metchosin School at 4495 Happy Valley Road, bringing active programming directly into the Metchosin community. To best meet the needs of the community, a public survey was conducted and over 300 responses guided program planning. First aid and fitness classes were the first programs to be offered. Eccentrics: Aging Backwards and Functional Fitness filled quickly, prompting the addition of more weekly classes and demonstrating the value of making recreation programs accessible.



2024 Special Events

WSPR Special Events Activation Team organized or attended 42 free low cost events in 2024.

The following 11 events were new in 2024.		
Wheel Chair Basketball - Access Awareness Week	Access West Shore	
Fridays at the Station Pride Month - Rainbow River	Langford	
Pool Party Bowl Competition	94 Forward	
Jr. Jam Skateboard Competition	94 Forward	
Superheroes 15th Anniversary Celebration & Fundraiser	Langford	
Movies on the Hill - Indiana Jones Dial of Destiny	Colwood	
StoryWalk - West Coast Wild	CRD	
Movies on the Hill - Cars		
Throwdown Competition	94 Forward	
Movies on the Hill - Thor: Ragnarok	Langford	
Royal Bay Monster Mash	Royal Bay, Colwood	

POPULATION REQUISITION & USAGE

Westshore Population

Tax Requisition

WSPR Usage of the 5 Owner Municipalities

DISTRICT OF HIGHLANDS

2.9%

2,482 people

BOARD MEMBER: **Leslie Anderson**



2022	\$193,573
2023	\$209,377
2024	\$211,580
Change	1.1% \$2,203

Memberships

32

2.0%

Course Registrations

737

3.8%

TOWN OF VIEW ROYAL

13.6%

11,575 people

BOARD MEMBER: **Alison MacKenzie**



2022	\$753,507
2023	\$768,358
2024	\$768,644
Change	0.0% \$286

269

16.8%

2,106

10.7%

CITY OF LANGFORD

55.0%

46,584 people

BOARD CHAIR: **Kimberley Guiry**



2022	\$2,985,575
2023	\$3,137,471
2024	\$3,276,205
Change	4.4% \$138,734

726

45.3%

10,436

53.2%

CITY OF COLWOOD

22.4%

18,961 people

BOARD MEMBER: **Dean Jantzen**



2022	\$1,191,599
2023	\$1,268,583
2024	\$1,357,564
Change	7% \$88,981

523

32.7%

5,514

28.1%

DISTRICT OF METCHOSIN

6.0%

5,067 people

BOARD MEMBER: **Shelly Donaldson**



2022	\$415,127
2023	\$432,640
2024	\$435,092
Change	0.06% \$2,452

51

3.2%

839

4.3%

WESTSHORE POPULATION †

84,669

\$6,049,085

Memberships

1,601

Registrations

19,632

Other Municipalities

As a percentage of the Westshore & Other Municipalities/Undeclared Population

Undeclared

As a percentage of the Westshore & Other Municipalities/Undeclared Population

Other Municipalities/Undeclared

As a percentage of the Westshore & Other Municipalities/Undeclared Population

Passes & Registrations

220

12.1%

2,775

12.3%

1

0.1%

121

0.5%

222

12.2%

2,896

12.9%

Total (WSPR & Other Municipalities/Undeclared)

1,822

22,528

Drop Ins	LIFE* Clients	Total Clients	Transactions	Visit Passes & Packages
4,493	13	1,441	2,415	95
2.5%	0.9%	2.9%	3.2%	2.6%
31,497	175	6,917	9,896	578
17.4%	12.4%	14.1%	13.0%	16.1%
77,049	876	24,991	38,113	1,445
42.6%	62.1%	50.8%	50.1%	40.2%
58,602	303	13,590	22,530	1,229
32.4%	21.5%	27.6%	29.6%	34.2%
9,185	44	2,232	3,141	244
5.1%	3.1%	4.5%	4.1%	6.8%
Drop Ins	LIFE Clients	Total Clients	Transactions	Visit Passes & Packages
180,826	1,411	49,171	76,095	3,591
29,027	70	18,455	11,474	735
13.8%	4.7%	26.8%	3.5%	17.0%
307	2	1,300	236,507	6
0.1%	0.1%	1.9%	73.0%	0.1%
29,334	72	19,755	247,981	741
14.4%	4.2%	27.4%	76.5%	17.1%
210,160	1,483	68,926	324,076	4,332

FINANCIAL REPORT

Annual Budget Expenses BY OBJECT

Revenue	2024 Budget	2024 Actual
Sale of Services	\$ 7,610,098	\$ 7,721,492
Municipal Requisitions	\$ 6,049,085	\$ 6,049,085
Government Transfer	\$ 622,930	\$ 1,159,596
Other	\$ 101,543	\$ 762,872
Total Revenue	\$ 14,383,656	\$ 15,693,045
Expenditures	2024 Budget	2024 Actual
Salaries, wages & employee benefits	\$ 8,765,811	\$ 9,167,718
Supplies	\$ 690,497	\$ 879,727
Contract for services	\$ 829,364	\$ 1,033,671
Utilities	\$ 878,608	\$ 769,603
Property & Liability Insurance	\$ 443,132	\$ 452,112
Debt Subsidy	\$ -	\$ -
Building, Equipment Repairs & Maintenance	\$ 478,732	\$ 308,089
Other	\$ 1,121,931	\$ 924,481
Amortization	\$ -	\$ 336,874
TCA Members' Assets	\$ 1,360,000	\$ 1,566,565
Total Expenditures	\$ \$14,568,075	\$ \$15,438,840
Net Expenditure	\$ (184,419)	\$ 254,205

1. (\$184,419) equals the budgeted transfer from reserve

2. \$254,205 is an accounting surplus mostly due to interest income

2024 Percentage Revenues

Juan de Fuca Arena	4.85%
The Q Centre Arena	4.28%
Indoor Sports Complex	0.75%
Community Development	0.06%
Arts & Culture	2.12%
Licensed Care	7.26%
Preschool to Youth	2.92%
Fitness & Wellness	5.63%
Weights & Rehab	4.20%
Sports	1.72%
Facility Booking	2.00%
Golf	4.02%
Seniors Centre	0.95%
Aquatics	8.71%
Parks	1.01%
Food & Beverage Services	2.92%
Other	4.86%
Municipal Requisitions	38.55 %
Government Transfer	7.39 %

Top 10 User Groups

Ranked by HOURS booked
1. Drop-in Users (fitness, pool & arena)
2. JDF Soccer
3. Triangle Athletic Association
4. JDF Minor Hockey
5. Royals Swim Club
6. JDF Minor Lacrosse
7. Island Swim Club
8. JDF Figure Skating Club
9. West Shore Rugby Football Club
10. Capital Regional Female Minor Hockey Association

2024 - Grants Received

Grant Funding Provider	Amount	Project/Program Funded
Building Safer Communities Fund	\$203,595	Youth Gangs and Guns Prevention
Employment and Social Development Canada	\$42,416	Canada Summer jobs funding
United Way Southern Vancouver Island Community Services Recovery Fund	\$30,000	Pool accessibility grant
Thrifty Foods	\$20,000	Skatepark sponsorship
Canadian Parks and Recreation Association		Youth employment experience program
Intergovernmental Relations Secretariat – Francophone Affairs (IGRS)	\$14,600	French programming for daycare
Peninsula Co-op	\$10,000	Friday Night Youth Nights Sponsorship
GableCraft Homes	\$2,100	Neighbourhood Nights Sponsorship
BCRPA	\$1,000	Family Day Grant