

Strong Relationships • Sustainable Operations • Supportive Governance • Excellence in Service Delivery

WEST SHORE PARKS & RECREATION SOCIETY
ANNUAL REPORT

2020



Serving the communities of COLWOOD • HIGHLANDS • LANGFORD • METCHOSIN • VIEW ROYAL

COVID-19 RESPONSE BY DEPARTMENT

Human resources report on COVID-19 staff safety

WSPR closed its doors for operation as of March 17th, 2020 due to the COVID-19 outbreak. While re-opening was a measured exercise, management and supervisors worked together to create return to work plans; assessed the risks at our workplace and involved all levels of staff. Protocols were quickly implemented to reduce the risks by using a Hierarchy of Controls, and selecting and putting measures in place to minimize the risk of transmission. Policies were developed including the Working from Home Policy and Agreement to address and accommodate child care needs of staff who were able to work remotely. A COVID-19 Health and Safety Sick Policy was created to ensure staff understood their responsibilities. First aid became tricky for our first aid responders, as well as staff in programs, so we created the COVID-19 First Aid Procedures. When we started to welcome back more than just our core staff, it was important to have a consistent message to ensure staff safety and therefore, the WSPRS COVID-19 All Staff Employee Procedure was created for general knowledge as well as department specific handbooks. All staff were trained on the new policies and procedures prior to commencing work. As we continue to learn more, work smarter and re-open other areas, we are amending, creating or streamlining work practices. Staff have adapted well and have taken on broader roles to accommodate the new and challenging restrictions put in place due to the outbreak with nothing less than their commitment and care they have for each other and their community.

Relocated staff to meaningful positions

WSPR values our staff and recognizes their commitment, talent and flexibility that they bring to work each day. Due to COVID-19 restrictions, many of our departments were unable to function at full capacity or function at all over this last year, which led to some areas being overstaffed due to the shortage of work, or closure of programs. It was important for us to keep our regular full time and part time staff working and ensure that they were doing meaningful work. To accomplish this, we strategically took advantage of some scheduled absences or departures, and chose to retrain and utilize our existing displaced staff and reassign them to new temporary roles to ensure they were able to retain their employment status, as well as create meaningful work until our operations return to normal.

While this may have been challenging at times for staff learning new roles and everyone dealing with the insurmountable change that continued to flow, our staff rose to the challenge and embraced it. WSPR worked closely with each staff member to ensure we did our best to place them in a suitable role with training and support. WSPR communicated with CUPE 1978 to ensure they were aware of changes, and CUPE 1978 were open and supported all staff reassignments.

While the staff have shown an incredible amount of flexibility and resilience, we all look forward to getting staff back to their core roles and duties once WSPR has the opportunity to function at full capacity.



Maintenance response to COVID-19

To battle the COVID-19 threat, maintenance established initial entrance stations outfitted with hand sanitizer for all persons entering the building and masks were supplied, if needed. Spray bottles were provided for both staff and patrons along with the installation of more paper dispensers to ensure everyone was disinfecting before and after use of facilities and equipment onsite. Disinfection now needed to be done in cooperation with WSPR policy and government regulations which increased 3x the regular routine as items like door knobs, chairs, and switches became transfer risks. All cleaning was now done with a Health Canada approved disinfectant for use against COVID-19 and masks and gloves were worn by all maintenance staff. To prevent cross contamination, staff worked in different areas by themselves to ensure physical distancing measures could be met. Maintenance staff worked to remind patrons to follow user group guidelines when appropriate, and help communicate issues so that the program team could follow up.

Parks response to COVID-19

When the Public Health Order prompted the closure of the recreation centre, the parks department closed access to all of the outdoor facilities. COVID-19 procedures were put in place for staff to follow in order to comply with WorkSafeBC. Once restrictions allowed the re-opening of all outside facilities, the parks department ensured that COVID-19 regulation signage was posted throughout, which saw an overall increase in patron usage.

Program response to COVID-19

Community Recreation

Summer camps

Despite having to implement a whole new set of policies and procedures due to COVID-19, summer camps were once again a huge success. All camps remained on site and children were able to enjoy all that the JDF site has to offer with reduced capacities and staff-to-children ratios. Camps spent the majority of their days outside exploring the trails, fields, volleyball/basketball courts, playgrounds and natural areas, playing camp games, sports and craft activities.

Registration stats

Over 1600 children participated in 154 camps over the 10 weeks of summer. 22 different types of camps including general activity, art, technology, sports and nature camps were offered. Camps ran at 94% capacity with WSPR providing one-on-one support to 10 children this summer.

Afterschool care

The beginning of September saw the CR team quickly pull together 4 extra days of camp to cover the delay in the start to the school year. 98 children took advantage of the extra summer fun over the 4 days.

The afterschool care program started on September 14th. 120 children were picked up daily from 12 different schools on 5 different bus routes. Logistics were made harder this year as a couple of schools staggered release times and extended the gradual entry for kindergarten children. Guidelines for licensed care programs allowed for the program to run at full capacity.

All staff working in the program were returning staff from summer camps who received updated training on WSPR's COVID-19 policies and procedures. Extra time set was allocated to staff for cleaning rooms and buses.

Preschool

The 10-month preschool programs also started up again in September with licensing guidelines allowing for full capacities. Registration was slow to start but by the end of the year, all programs were full. The daily registration option for both licensed programs and the outdoor based Nature Preschool allowed parents to sign up for one program or mix and match programs to best fit their child's needs. The 2.5, 3-or-4-hour programs offer lots of time outside and foster physical, intellectual and social growth and provide opportunities for social interaction, team work and encourage creativity, flexibility and curiosity.

The Bright Beginnings program for 2-3-year olds provides children and families their first experiences in a childcare setting and was extremely popular in 2020.

Pool, Weightroom and Fitness

Pool

The pool closed in March for the remainder of 2020. Staff used this time to complete a comprehensive revision of the pool safety plan, and to support weightroom and fitness operations. Once the announcement was made that the pool would re-open in January 2021, staff resumed work on developing the COVID-19 addendum to the pool safety plan, planning staff training, and developing a pool schedule for re-opening. The pool successfully re-opened on January 20th, 2021.

Weightroom

The weightroom re-opened on June 2nd, 2020 with numerous safety protocols in place. These included a reservation system, health and travel screening questions, additional cleaning requirements for users and staff, new signage, and facility layout changes to support physical distancing. Weightroom usage has been high since the re-opening, with large waitlists and subsequently the regular expansion of reservable sessions. Personal training and rehabilitation services resumed in the weightroom in September 2020, with steadily increasing usage over the rest of the year.

Fitness

Group fitness programming resumed in July 2020 with options including yoga, Zumba, bootcamp, and indoor cycling. Strict capacity limits, physical distancing, and additional cleaning was put in place for participant safety. In the fall of 2020, the class schedule was expanded, and included the option to reserve space in a single class rather than registering for a full series. Group fitness programs were suspended in late November of 2020, to resume early in 2021.

Arena, Sports and Events

The arena and sports staff continually evaluated Public Health Order restrictions and with the support of NGCOA and the PGA of British Columbia, developed COVID-19 procedures to prepare for viaSport and BCRPA plans. Modifications were made as things changed and staff remained understanding in the protocols that needed to be put in place to keep both staff and users safe for WSPR facilities to remain open.

With the renovation of the Juan de Fuca Arena expedited, public skating was not available until November. At that time, staff found available daytime ice and offered public skating at The Q Centre Arena. No skate rentals were available but a small group of dedicated skaters enjoyed getting back on the ice after a lengthy time off the ice. PowerWest Athletics skating programs saw very strong registration after the facility re-opened and made excellent use of morning week day ice to provide skating lessons and programs to all.

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 West Shore residents excellent experiences for healthy active lifestyles.

2020 HIGHLIGHTS



INDOOR SPORTS COMPLEX BUILT

February 7th, 2020 marked the grand opening of the Indoor Sports Complex (ISC). West Shore Parks & Recreation Society committed \$300,000 to build the ISC, a multipurpose sports and recreation facility within the space previously occupied by the curling ice to meet the demand for program and rental space and the growth of the community. This investment not only benefits core sports such as soccer, rugby, baseball and lacrosse, it also provides opportunity for new programming and rentals including floor hockey, pickleball, basketball, volleyball, and Jazzercise. WSPR-led child and youth programs will utilize the space for activities such as birthday parties, tot-socials and youth drop-in sessions.

The new amenities within the Indoor Sports Complex include:

- 10,000 sq/ft of Nexxfield Modular X-Gen Pro synthetic artificial turf playing surface which can be removed for trade shows and events.
- Two 2,900 sq/ft of Conor Sport Elastiplus polyurethane multicourt surfaces.
- Two walk-draw curtains separating the playing surfaces from one another.
- Upgrades to the sound system for programming needs.
- Two side-fold wall mount basketball hoops.

NEW CHILDCARE CENTRE SPACES – WORK BEGINS

The Ministry of Children and Family Development gave WSPR an early Christmas present with the announcement that WSPR was the recipient of \$2,799,456 for the creation of 40 new licensed afterschool childcare spaces. The funding, along with the 1 million already received through UBCM for 24 new licensed daycare spaces and 20 new licensed preschool spaces, will transform the upper JDF Recreation Centre into the JDF Childcare Centre. Staff selected Vic Davies Architecture as the consultant team and Heatherbrae Builders as the construction management team to assist in the \$3.8 million renovation.



JDF ARENA GRANT FUNDING APPROVED

WSPR successfully received \$1,300,000 from the Canada Infrastructure Grant and \$90,000 from the BC Hydro Clean BC Grant to aid in the renovation of the JDF Arena. Previous contributions set aside by the member municipalities in 2012 and 2013 totalling \$700,000 were added to the overall renovation budget of \$2,090,000.

GOLF STATS EXPLODE

The golf course re-opened on May 6th after its closure in March due to COVID-19. As golf was one of the only allowable outdoor activities during the restrictions, usership steadily increased for the remainder of the year. In 2020, despite the 6-week COVID-19 closure, the course saw 33,149 rounds compared to a total of 23,221 rounds for the 2019 year, showing a 43% increase between the years.

STAY @ HOME ADVENTUROUS CALENDAR AND STAY @ HOME PROGRAMMING SERIES

In an effort to provide families with an opportunity to stay safe, healthy and engaged during the COVID-19 pandemic, program staff released an online community engagement project called Stay @ Home Family ADVENTurous Calendar.

The calendar included daily interactive activities that staff developed and shared through social media channels and on our website for the month of April. Activities were geared towards families with children, however, all members within our community took part. Activities introduced were engaging and included a component that focused on either learning, playing, building or making something new each day.

The daily activity was released on social media each morning and included instructions, and the equipment/materials required. Participants were encouraged to share their experiences through pictures on the WSPR social media pages and were entered to win great prizes.

To build upon the success of April's daily Stay @ Home ADVENTurous Calendar, staff also released the Stay @ Home Virtual Programming Series in May, a method to bring awareness to physical literacy. Each week, staff released a fitness video demonstration they produced with their own families to share with the community and childcare staff provided storybook readings viewable online.



COVID 19 ISLAND HEALTH TESTING SITE

While the seniors vacated the 55+ Activity Centre during COVID-19, Island Health leased the north half of the building and conducted a temporary drive through testing site. To aid in their operation of the site, Island Health installed speed bumps and a controlled cross walk which will remain once they vacate the premises.



MAINTENANCE FACELIFT AND REPAIRS OF FACILITIES

Every year, rooms are shut down in order to perform annual maintenance but due to heavy traffic, some aren't worked on at all. With the closure of the facility to patrons for a portion of the year, each area on site was reached.

The pool air handling unit was installed in cooperation with Polar Engineering, Macs Heating, Island Temp, Thomis Electric and Cimco refrigeration. The pool liner was scheduled to be fixed during the annual shutdown but due to the pool's closure for the majority of the year, the repair was completed earlier.

Mechanical equipment at the end of its lifespan was replaced. New air handling units on the library and Centennial Centre were installed. Pumps, valves, piping and electrical in plant rooms were all replaced where necessary according to our preventative maintenance plan including a new condensing tower at The Q Centre Arena. A new air handling unit was installed for the server room to keep our computer network cool to prevent overheating damage. Government-regulated equipment was reviewed, inventory was reconciled and government records updated. Digital controls on equipment were completed to finally include all buildings.

Maintenance played a role in the larger projects as part of the team for the renovation of the new Childcare Centre and renovation of the JDF Arena and successfully received two BC hydro grants to help cover the costs for the new heat exchange in the JDF Arena and the pool air handling unit heat exchange.

FOOD AND BEVERAGE COMMUNITY SUPPORT PROGRAM

Throughout 2020, the food and beverage team produced and distributed over 10,000 meals to members of the West Shore community. WSPR successfully received two Good Food grants through Community Food Centers Canada for a total of \$40,000 (\$12,000 in funding & \$29,000 in grocery gift cards) which was distributed as frozen meals and as grocery cards in \$50 denominations to SD62, VIHA Young Mothers, the Salvation Army, the food bank, and our Childcare Subsidy and LIFE clients. WSPR also successfully received the Breakfast Club grant in June for \$16,000 which was used to supply frozen meals in monthly hampers to the community through the Salvation Army and enabled us to supply childcare subsidy children enrolled in summer camps, a weekly lunch.



WSPR EXTENSION AGREEMENTS SIGNED WITH BOARD

The ongoing partnership of the 5 West Shore municipal owners and WSPRS looks bright with the signing of new 5-year governance agreements commencing March 2020 through 2025. A renewed cooperation and confidence amongst the ownership of the West Shore Parks & Recreation complex followed a 2-year review of its operations that placed municipal CAOs as its board of directors.

These new agreements provide the framework for financial and operational decisions to be made that ensure the continued success and valuable services the site provides to the residents of the West Shore and beyond.

SKATEPARK PROJECT

In 2020, the Westshore skatepark project build saw a tremendous amount of backing from the community in the form of letters of support. 13 letters were received from all sectors of the community including skatepark users, businesses, the government, the school district and indigenous groups. The Westshore Skatepark Coalition presented funding requests to the five municipal councils and received support in principle from all five. To help contribute to the fundraising for the project, the Coalition held the first of 2 bottle drives that saw 480 cars and filled 5 five-ton trucks.



Serving the communities of



POPULATION & THE NUMBERS

West Shore Population

WSPR Passes & Registration

District of Highlands	Tax Requisition	% of Pass Holders	% of Registrations	% of LIFE* Clients	
3.2% 2,225 People 	2018**	\$177,304	45 Passes	696 Registrations	16 LIFE Clients
	2019	\$180,577			
	2020	\$178,581	3.2%	1.6%	1.9%
	Change	0.0 % (\$1,996)			
Town of View Royal					
14.8% 10,408 People 	2018**	\$725,839	591 Passes	6,474 Registrations	129 LIFE Clients
	2019	\$726,451			
	2020	\$753,874	14%	14.7%	15.4%
	Change	0.6 % \$27,423			
City of Langford					
50.2% 35,342 People 	2018**	\$2,511,736	1,347 Passes	14,782 Registrations	413 LIFE Clients
	2019	\$2,576,401			
	2020	\$2,668,592	33%	33.7%	49.3%
	Change	1.9 % \$92,191			
City of Colwood					
23.9% 16,859 People 	2018**	\$1,110,077	1,416 Passes	13,191 Registrations	237 LIFE Clients
	2019	\$1,075,035			
	2020	\$1,082,239	34%	30%	28%
	Change	0.1 % \$7,204			
District of Metchosin					
6.7% 4,708 People 	2018**	\$422,583	186 Passes	2,441 Registrations	42 LIFE Clients
	2019	\$389,075			
	2020	\$387,753	5%	5.6%	5%
	Change	0.0 % (\$1,322)			
Other Municipalities					
N/A			541 Passes	6,348 Registrations	0 LIFE Clients
			13%	14.5%	0%
TOTAL POPULATION †		TOTAL REQUISITION	TOTAL PASSES	TOTAL REGISTRATIONS	TOTAL LIFE CLIENTS
70,446		\$5,071,039	4,126	43,932	837

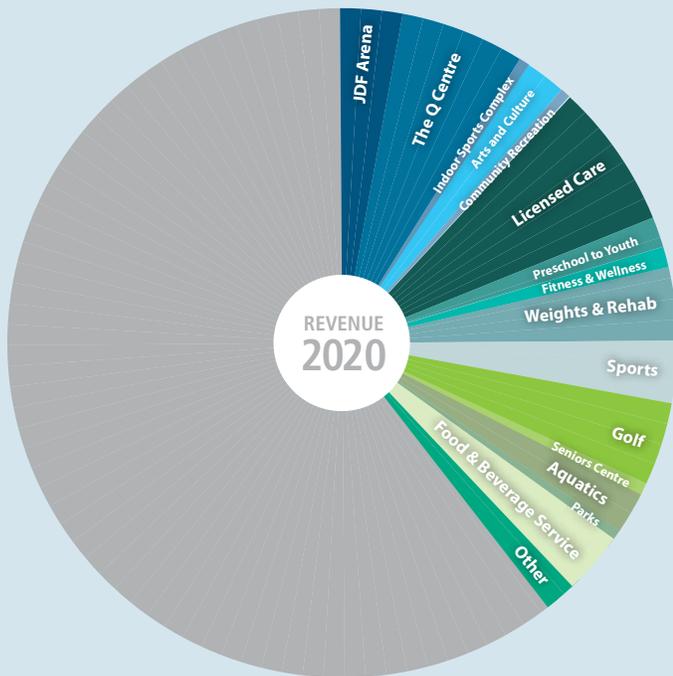
* Leisure Involvement for Everyone: L.I.F.E. assists individuals and families with low incomes to access recreation services and programs at all municipal recreation centres in Greater Victoria.

** Requisition level remains at 2016 approved amounts

† Data from Statistics Canada 2016 Census

2020 registrations include drop-in registrations that previously would be accounted for in membership statistics. This is due to provincial regulations resulting from the COVID-19 pandemic.

Financial Report (Audited)



Revenue Breakdown by %

Juan de Fuca Arena	2.92%
The Q Centre	5.73%
Indoor Sports Complex	0.59%
Community Recreation & Development	0.29%
Arts & Culture	1.79%
Licensed Care	7.69%
Preschool to Youth	1.65%
Fitness & Wellness	0.93%
Weights & Rehab	3.24%
Sports	3.65%
Golf	5.08%
Seniors Centre	0.48%
Aquatics	2.91%
Parks	0.49%
Food & Beverage Services	2.92%
Other	1.51%
Municipal Requisitions	61.05%

Revenue and Expenditures

Annual Budget Expenses BY OBJECT

Revenue	2020 Budget	2020 Actual
Sale of Services	\$ 5,071,039	\$ 5,797,198
Requisitions	\$ 6,198,940	\$ 3,390,439
Other	\$ 149,843	\$ 323,108
Total Revenue	\$ 11,419,822	\$ 9,510,745

Expenditures	2020 Budget	2020 Actual
Salaries, wages and employee benefits	\$ 7,375,941	\$ 5,493,380
Supplies	\$ 697,729	\$ 340,434
Contract for services	\$ 585,241	\$ 446,158
Utilities	\$ 792,135	\$ 528,698
Property & Liability Insurance	\$ 282,629	\$ 281,802
Debt Subsidy	\$ 194,000	\$ 194,000
Equipment Repairs and Maintenance	\$ 298,379	\$ 305,360
Other	\$ 846,563	\$ 2,414,787
Amortization	\$ -	\$ 332,827
Total Expenditures	\$ 11,072,617	\$ 10,337,446

Net Expenditure	\$ (347,205)	\$ 826,701
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\$347,205 equals the budgeted transfer to capital.

\$826,701 is an accounting deficit which includes amortization and capital expenses which are funded from reserve and not included with the budget.

Top 10 User Groups by Hours Booked

1. Drop-In fitness, pool and arena users
2. JDF Soccer
3. JDF Minor Hockey
4. JDF Figure Skating Club
5. Triangle Athletic Association
6. Victoria Field Lacrosse
7. Victoria Grizzlies
8. West Shore Rugby Football Club
9. Victoria Volleyball Association
10. Royals Swim Club

*COVID-19 related restrictions reduced many user group's facility use for 2020.



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 | Paquachin First Nation |
| Esquimalt Nation | Tseycum First Nation |
| Beecher Bay First Nation | Tsawout First Nation |
| Malahat First Nation | Tsartlip First Nation |

LEADERSHIP REPORT

Dear West Shore Community Members,

2020 was a year of many challenges that affected all of us in numerous ways, both professionally and personally and the field of parks and recreation was not immune. As a result of the COVID 19 pandemic we closed our facility doors for 3-months in early spring, resulting in the layoff of a number of auxiliary employees. As guidance was being developed by the province on how businesses could operate, many staff shifted to working from home and making greater use of virtual tools to collaborate.

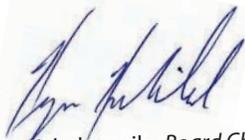
During the initial months of the pandemic, the parks and recreation industry also saw an increase in collaboration at both the regional and provincial level. WSPR departments began to work very closely with their counterparts on the South Island, developing consistent approaches to the re-opening of services and facilities. At the provincial level of our professional organization, the British Columbia Recreation and Parks Association (BCRPA) facilitated working groups at the senior management level to develop restart guidelines that were approved by the province for all departments to reference as they worked towards the re-opening of services. The continuation of these communication channels will prove to be a positive legacy of the pandemic for the parks and recreation industry.

Though 2020 was very challenging with difficult decisions having to be made, most notably, keeping the pool facility closed, WSPR was able to finish the year on budget and many key accomplishments were achieved.

These included:

- The adoption of new 5-year governance agreements that provide parameters for WSPR to operate within and continue its successful parks and recreation services within the West Shore.
- The establishment of a new five-member board of directors, representing the five-member municipalities, who supported WSPR staff throughout the year, understanding the challenges WSPR faced and keeping the needs and interests of the community at the forefront.
- The creation of fun online forms of recreation to keep the West Shore community engaged. These included the Stay@Home Family ADVENTurous Calendar in April followed by the Stay @ Home virtual programming videos on Facebook in May.
- The commencement of two major improvement upgrades to WSPR facilities.
 - » Firstly, the renovation of the upper floor of the Juan de Fuca Recreation Centre to a new childcare centre that was made possible by the receipt of two large grants from the Union of BC Municipalities and the BC Ministry of Children and Families. This project will be completed in early summer 2021 and will bring an increase to childcare spaces to the West Shore.
 - » Secondly, the replacement of the 40+ year old Juan de Fuca Arena floor, stands and boards. This key community asset had seen its better days behind it and the floor's cooling mechanics had failed when staff attempted to bring them back online following the initial COVID-19-related closures. A federal infrastructure grant and financial contribution by the member municipalities made this possible. This project will be completed in early summer 2021 in preparation for the following ice season.
- The development of a new 5-year Strategic Plan that will guide the WSPR Board of Directors and staff, focusing on strengthening relationships with community partners, long term sustainability and ensuring the parks and recreational needs of the West Shore are met.

The West Shore Parks & Recreation Society's mission is "to provide diverse and accessible recreational and sport opportunities that offer all West Shore residents excellent experiences for healthy active lifestyles." Every year WSPR strives to make this a reality.



Kyara Kahakauwila, Board Chair



Grant Brown, Administrator

Board of Directors

DISTRICT OF METCHOSIN

Kyara Kahakauwila

CITY OF LANGFORD

Roger Wade

CITY OF COLWOOD

Stewart Parkinson

TOWN OF VIEW ROYAL

Damian Kowalewich

DISTRICT OF HIGHLANDS

Leslie Anderson