

2024 BUDGET

Community Services



Our role

Net cost \$2,424,600

The mandate of the Community Services Division (CSD) is to create healthy community. This domain of the Department specializes in providing equitable, celebratory, and meaningful programs, events, and opportunities for everyone. The CSD team ensures that each resident can participate in activities that reflect themselves and that increase their sense of belonging. A heightened focus is given to mitigating obstacles for those who are experiencing barriers to participation whether due to financial, social, cultural, age or ability-based factors.

The Division is supported by one senior manager and several skilled programmers and support personnel. Development of this Division began in 2019, and over the last four years has evolved into its present configuration of seven specialized program areas.

- Diversity, Equity, and Inclusion
- Community Arts & Public Art Program
- Child, Youth, and Older Adult Services
- Community Events & Film Industry
- Volunteer Services
- Financial Development
- Disability Inclusion Services

Services we provide:

ADMINISTRATION

Net cost \$317,500

This section provides support to the programs and services, and includes marketing, office supplies and equipment, telephone, transportation expenses, and some staffing

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costs, such as management and program support. Direct program staffing is included in each section's budget.

DIVERSITY, EQUITY, AND INCLUSION

Net cost \$194,200

The Diversity, Equity and Inclusion (DEI) section produces events of all sizes that recognize and celebrate the diverse populations in our community such as Indigenous Music Festival, Diwali, Ramadan Iftar, Pride, Victoria Orange Shirt sales. In 2023, this area also supported the installation of Pride Crosswalks and the creation of a DEI Strategic Report and Framework for the district.

COMMUNITY ARTS AND PUBLIC ART PROGRAM

Net cost \$281,200

Community Arts programs support community well-being through accessing and experiencing the arts, while minimizing barriers to participation for both our diverse community and artists. These activities can range from hands-on art activities at a public event, to full scale celebration event such as Family Arts Festival.

This area also oversees the stewardship of the percent for public art program and collections, as well as development and management of new initiatives including the community mural program.

DISABILITY INCLUSION

Net cost: \$132,000

Disability Inclusion services ensure that all children have a pathway to participation with Parks, Recreation and Community Services (PRCS) programs. These services are primarily provided through large grant awards from external agencies. In 2023, approximately \$140,000 in grant funds were administered directly to Saanich families. As this area grows, Disability Inclusion will expand into a broader age range and will respond to new initiatives generated from the provincial accessibility mandate, as we work to ensure that everyone is able to participate fully with Saanich Parks, Recreation and Community Services programs.

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CHILD, YOUTH, AND OLDER ADULT SERVICES

Net cost \$1,008,000

Child & Youth Services provides 1,600 childcare spaces for children during Spring Break & Summer Camp for ages 5-11 years and 168 spaces for youth camps ages 11-16yrs. We offer Leadership & Internships opportunities for Youth ages 14-18 years along with a variety of mental health, social and physical well being programs for youth of all ages. Including life skills, first aid, art & music programs, social drop in, food security, support and mentorship programs, school enrichment, nutrition, and cooking programs.

Older Adult Services ensure that older adults feel explicitly welcome, included, and served by all PRCS programs. Community Services Division programs focus specifically on serving those most at risk (70+yrs, isolated, Indigenous, LGBTQ+, Newcomers) and provide these services by leveraging local, multi-sectoral partnerships and seeking grant funds.

COMMUNITY SPECIAL EVENTS & FILM INDUSTRY

Net cost \$253,200

This section is responsible for hosting large public events/festivals hosted i each year, all of which are free to attend, including events such as the Saanich Strawberry Festival, Cadboro Bay Festival, the Remembrance Day Ceremony and more. The Music in the Park program partners with Saanich Neighbourhood Associations to produce free, outdoor concerts of diverse musical genre that are accessible to all ages.

Saanich's events and festivals all seek to provide family-friendly, affordable fun to all members of our diverse community.

Film Industry is a rapidly growing area that currently costs part of the existing labour dedicated to events. The fees earned through filming permits do not cover the cost of staff time.

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VOLUNTEER SERVICES

Net cost \$108,800

Volunteer Services is dedicated to recruiting, retaining, and appreciating all volunteers for PRCS. This budget covers costs such as database software license fee, volunteer fairs and promotions, appreciation gifts and labour.

FINANCIAL DEVELOPMENT

Net cost \$129,700

Financial development focuses on providing arts, recreation and social development opportunities to individuals and families living on low-income. In addition to our Leisure Involvement for Everyone (LIFE) program and KidsFUNd grant program, we seek to increase community partnerships, sponsorships and utilize grant funding to grow our offerings and provide meaningful opportunities so everyone, regardless of circumstance, can participate.