

2025 BUDGET

Community Services



Our role

Net cost \$2,521,800

The mandate of the Community Services Division (CSD) is to create healthy community. The Division implements the mandate by ensuring its programs are reflective of the diverse cultural fabric of our residents. Priority is placed on dismantling barriers to participation, particularly for those hindered by social discrimination, cultural differences, financial constraints, age, or abilities.

Currently, the Division operates across seven specialized program areas. The Division is led by a senior manager and supported by a cadre of skilled programmers and casual staff who utilize outreach, grant funding and community integration to leverage their program offerings.

Service Areas

- Cultural Arts
- Diversity and Equity
- Disability Inclusion
- Child, Youth, and Older Adult
- Community Events & Film Industry
- Financial Development
- Volunteers

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Services we provide:

ADMINISTRATION

Net cost \$359,000

This section encompasses expenses for managerial support to the staff who create programs and services. Other expenses include e-car fleet, marketing and advertising, printing and reproduction, office equipment, and general office supplies.

CULTURAL ARTS

Net cost \$286,500

The Cultural Arts area oversees Community Arts and the Public Art Program. Both programs support community well-being by enhancing access to the arts and minimizing barriers to participation for residents and artists alike. These activities include low-cost accessible arts programs for residents and specialized programs and partnerships for vulnerable populations, the public exhibition program and gallery, hands-on community arts activities and full-scale events such as the Family Arts Festival and Autumn Lantern Festival's illuminated installations and activities.

Cultural Arts also oversees the stewardship of the Municipality's public art collection, community mural program, poets laureate program and the First Nations Art at Municipal Hall project.

DIVERSITY AND EQUITY

Net cost \$234,000

The Diversity and Equity section fosters relationships with the diverse populations in our community and supports programs and events of all sizes that recognize and celebrate Saanich's rich cultural fabric. Programs like ESL SpeakWell and community swim sessions, Indigenous Music Festival, Diwali, Welcome Day, Iftar and Pride Celebration are all examples of Saanich's Diversity and Equity focus.

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DISABILITY INCLUSION

Net cost: \$133,100

Disability Inclusion Services ensure that all patrons have a pathway to participation with Parks, Recreation and Community Services programs. The programs and services offered are designed to assist individuals and families requiring extra support and assistance they need to participate. These services are primarily provided through large grant awards from external agencies. As this area continues to grow, Disability Inclusion Services will seek to serve a broader age range and be responsive to new inclusion support requests from the public, and the provincial accessibility mandate. With this growth, we will continue our work to ensure that everyone is able to participate fully with Saanich Parks, Recreation and Community Services programs.

CHILD, YOUTH, AND OLDER ADULT

Net cost: \$1,023,300

Child and Youth Services provides opportunities for approximately 1,600 children during Spring Break & Summer Camp for ages 5-11 years and up to 500 spaces in youth camps for ages 11-16 years. We offer Leadership & Internships opportunities for youth aged 14-18 years, along with a variety of mental health, social and physical well being programs for youth of all ages. The programs include 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 the most isolated older adults feel welcome, included, and served by Department programs. These programs focus specifically on serving those most at risk (70+ yrs, socially isolated, Indigenous, 2SLGBTQ+, newcomers) and provide these services by leveraging local, multi-sectoral partnerships and seeking grant funds.

COMMUNITY EVENTS & FILM INDUSTRY

Net cost \$238,000

Community Events are large public events and festivals hosted annually, including events such as the Saanich Strawberry Festival, Cadboro Bay Festival, Remembrance Day Ceremony and Music in the Park, a free outdoor summer concert series. All these community events are free to attend. Saanich's events and festivals seek to provide family-friendly, affordable fun to all members of our diverse community. This section also

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liaises with several point public safety agencies to coordinate the permitting process for external agencies with a desire to produce events within District boundaries.

The 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.

FINANCIAL DEVELOPMENT

Net cost \$135,600

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 our KidsFUNd and reCREATE grant programs, 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.

VOLUNTEER SERVICES

Net cost \$112,300

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