

# 2025 BUDGET

## Corporate Services Department



### Our role

#### ***Net budget \$5,644,100***

The Corporate Services Department is comprised of six distinct divisions including Communications, Economic Development, the Equity Office, Human Resources, Occupational Health and Safety, and Sustainability. We are the organizational connector enabling departments, partners, and residents to achieve their best outcomes and we help deliver the Saanich vision.

### Services we provide

#### **CORPORATE SERVICES ADMINISTRATION**

##### ***Net cost \$502,400***

Corporate Services Administration manages strategic and corporate planning as well as the resident and business surveys. Administration supports the various divisions in the department and leads the budget process, policy development, section records and information management, as well as various corporate projects and initiatives.

#### **COMMUNICATIONS**

##### ***Net cost \$977,800***

Communications raises awareness, builds understanding, and helps to achieve organizational goals through effective communications and engagement planning that is tailored for both internal and external audiences. Communications oversees the Saanich website, intranet, social media, media relations, issues management, the Visual Identity Program, graphic design for print and digital publications and supports public participation activities. The Division also provides print and mail services for the organization.

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### ECONOMIC DEVELOPMENT OFFICE

***Net cost \$330,700***

Economic Development is responsible for the creation and implementation of the District's economic development strategy and program. Working with Council, staff, residents, the local business community, senior level governments, and various agencies and stakeholder groups, the Division pursues activities that support business attraction, retention, and expansion in the District.

### EQUITY OFFICE

***Net cost \$222,300***

The newly formed Equity Office will develop, support, and implement equity policies and practices in municipal government that build diversity, equity, and inclusion. This Office builds capacity and enables the District's workforce to promote and model equity principles and practices in the community and within the organization. This office will manage the District's overall approach to government relations with the Songhees, Esquimalt, Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations. The office will also lead departments in the implementation of Council's strategic direction in the areas of accessibility, diversity, equity, inclusion and reconciliation.

### HUMAN RESOURCES

***Net cost \$2,818,100***

Human Resources (HR) enables the people vision throughout the organization by providing professional consultation, building effective business partnerships and developing and delivering critical programs and services. All are designed to enhance the employee experience and foster an accountable and productive workforce. Programs, strategies, policies, and consulting span topic areas such as workforce and workplace consulting, recruitment and selection, training and development, employee recognition, disability management, workforce planning, employee and labour relations, collective bargaining, job evaluation, compensation and benefits management, and employee records management.

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### SAFETY

**Revenues \$1,107,300**

**Expenses \$1,107,300**

**Net cost \$0**

Occupational Health and Safety (OHS) provides leadership, advice, and services to enhance the organizational safety culture and support the physical and psychological health and safety of all Saanich employees. The division leads the design, implementation, auditing (WorkSafeBC Certificate of Recognition) and continuous improvement of Saanich's OHS and Workplace Injury Management (WIM) Programs. The OHS program includes hazard identification, risk assessment and control, training and certification, safe work practices, inspections, incident investigations, hazard specific programs and support for Saanich's Joint Health and Safety Committees. The WIM program supports employees who have sustained an occupational injury or illness and facilitates timely return to work.

### SUSTAINABILITY

**Net cost \$792,800**

Sustainability works with Council, residents, staff, and a range of stakeholders on implementing the goals and objectives in the Climate Plan. The work is both corporate and community in nature with the overarching objective of reducing GHG emissions and making our community and region more resilient to the effects of Climate Change. The Division's work and success relies heavily on partnerships with other local governments, institutions, and community organizations. The Division provides professional advice to Council, the public, staff, and a broad range of stakeholders on sustainability and climate change matters and regulatory documents.