

# 2024 BUDGET

## Corporate Services Department



### Our role

**Net budget \$4,945,300**

The Corporate Services Department is comprised of six distinct divisions including Communications, Human Resources and Occupational Health and Safety. We are the organizational connector enabling internal clients to achieve their best business outcomes and service delivery to residents.

### Services we provide

#### **CORPORATE SERVICES ADMINISTRATION**

**Net cost \$534,300**

Corporate Services Administration supports the various Divisions in the Department and leads Strategic Planning with management of budget, policy, records and information, communications and engagement, and administration.

#### **COMMUNICATIONS**

**Net cost \$871,000**

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.

#### **HUMAN RESOURCES**

**Net cost \$2,579,800**

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,

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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.

### **SAFETY**

***Revenues \$868,000***

***Expenses \$868,000***

***Net cost \$000,000***

Occupational Health and Safety (OHS) provides support to the organization in keeping with Saanich's OHS Program and Workplace Injury Management (WIM) Program, both of which are "COR" certified by WorkSafeBC. The OHS program includes risk assessment, hazard identification and control, training and certification, safety inspections, incident investigations, sub-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 \$750,400***

Works with Council, residents, staff and a range of stakeholders on implementing the goals and objectives of the 2020 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.

### **ECONOMIC DEVELOPMENT**

***Net cost \$209,800***

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

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Division pursues activities that support business attraction, retention, and expansion in the District.