



General Government Services

2019 Budget Presentation

COUNTYOFESSEX.ON.CA

General Government Services



- CAO's office
- Council Services
- Administrative & Financial Services
- Human Resources
- Planning Services
- No longer includes Emergency Management

Budget Summary



Overview	2018 Budget (restated)	2018 Projection	2019 Budget
Expenditures	\$ 6,600,110	\$ 6,759,770	\$ 8,837,240
Recoveries	(5,123,670)	(7,043,080)	(4,843,760)
Net Operations	\$ 1,476,440	\$ (283,310)	\$ 3,993,480
Contributions to (from) Reserves	2,797,560	2,750,010	1,374,670
County Responsibility	\$ 4,274,000	\$ 2,466,700	\$ 5,368,150

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2018 Accomplishments



- Continuation of Corporate Communication Strategy
 - Staff Engagement Survey
- Municipal Election
- Payroll / HR Software Project
 - User survey and software assessment work complete
 - RFP and implementation in 2019
- Hiring of Procurement Compliance Supervisor
 - Coordinated purchasing and contract cost savings

2018 Accomplishments

- Process Mapping and re-engineering in Financial Services
- Asset Management Policy
 - Working group to address policy deadline of July 2019
- Employee attendance, labour relations, pay equity work
- Initial work to standardize Occupational Health & Safety related policies and risk programs across the organization

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2019 Initiatives



- Communication Strategy / employee engagement
- Strengthening corporate procurement
- HR Initiatives – JJEC, training–performance mgmt., policy review, OH&S standardization (new hire)
- Facility renewal – SPH, Libraries, Social Housing
- Interior renovation / resource reallocation within Civic Centre

2019 Initiatives



- IT system investments
 - connectivity, redundancy, cyber security
- Web page redesign (mobile functionality)
- HRIS / Payroll / Scheduling solution
- Agricultural Lot Size Study



Questions?

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