



General Government Services

2022 Budget Presentation

COUNTYOFESSEX.CA

General Government Services



- CAO's office
- Council Services
- Administrative & Financial Services
- Human Resources
- Planning Services (Final Year)

Budget Summary



Overview	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 3,628,110	\$ 3,230,450	\$ 4,267,000
Net Capital Expenditures	\$ 2,368,100	\$ 2,368,100	\$ 2,466,800
Net Departmental Requirement	\$ 5,996,210	\$ 5,598,550	\$ 6,733,800

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2021 Achievements



Council

- Video conferencing County Council Meetings and upgrades to Council Chambers for return to in-person meetings

Corporate Services

- Records and Information Management review

Finance

- Bulk procurement and expense tracking for County MVC's
- Work from home / IT resources
- Employee supports / Temporary Pandemic Pay
- HRIS Implementation

2021 Achievements

Communications

- COVID Newsletters to staff
- Employee engagement and staff appreciation

Human Resources

- Refining policies & protocols (Return to Office and Mandatory Vaccine)
- Employee attendance, labour relations, pay equity work
- Service Delivery Review and recruitment work

Planning

- Strengthening regional planning efforts
- Official Plan Update

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2022 Initiatives

- 2022 Municipal Election
- Staffing Additions:
 - Administrative support for County Solicitor
 - Records Management Specialist
 - Contract Climate Change Coordinator
- Redevelopment of Staff Intranet
- HRIS software implementation continuation

2022 Initiatives

- Financial Services / IT Service Delivery Review
- Performance Management software implementation
- Official Plan update continuation
- Administration office renovation



Questions?

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