



General Government Services

2023 Budget Presentation

C O U N T Y O F E S S E X . C A

General Government Services



- Council Services
- Corporate Management
 - CAO's Office
 - Legislative & Community Services
 - Legal Services
 - Community Services
 - Communications & Organizational Development
- Financial and IT Services
- Human Resources

Budget Summary



Overview	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ 3,968,800	\$ 3,788,310	\$ 4,250,380
Net Capital Expenditures	\$ 2,457,900	\$ 2,475,000	\$ 2,490,000
Net Departmental Requirement	\$ 6,426,700	\$ 6,263,310	\$ 6,740,380

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2022 Achievements

Council

- Video conferencing County Council Meetings and upgrades to Council Chambers for return to in-person meetings including electronic voting functionality
- Accessibility Advisory Committee showcased virtual speakers and additional purchases of benches for ERCA trails
- End of term recognition events including Warden's Banquet, Inaugural Meeting/Election and Council Orientation

CAO's Office

- Review of existing service levels and procedures
- Pandemic response
- Regional initiatives: organics, solid waste collection, SWIFT

2022 Achievements cont'd

- Legislative & Community Services
- First year of in house legal counsel by County Solicitor and Legal and Records Administrative Assistant
- Employee engagement and staff appreciation
- Diversity, Equity and Inclusion training
- New “County Connect” intranet and more robust staff communications
- Implementation of Records and Information Management (RIM) recommendations
- Financial & IT Services
- Automating business processes to further eliminate paper
- Numerous ministry reporting requirements
- Multi-Factor Authentication and continued cyber training
- GIS mapping updates to support various IPS projects

2022 Achievements cont'd (2)

- Financial & IT Services
- HRIS software conversion and system configuration
- Pandemic Pay and Retros
- Centralization of Procurement function for all competitive bidding
- Staff absences, retirements and changes
- Human Resources
- Onboarded one new team member
- Temporary leadership support to ECL
- Collective agreement bargaining, grievance management
- Performance Optimization Plan rollout
- Recruitment and retention efforts corporate wide

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2023 Initiatives

- Staffing Additions:
 - Records Information Management Specialist
 - Information Technology Team Member
 - Human Resources Assistant
- HRIS software implementation continuation
- Financial Services / IT Service Delivery Review
- Administration office renovation



Questions?

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