



General Government Services

2025 Budget Presentation

COUNTYOFESSEX.CA

General Government Services



- Council Services
- Corporate Management
 - CAO's Office
 - Legislative & Community Services
 - Legal Services
 - Community Services (separate presentation)
 - Communications & Organizational Development
- Financial Services
 - Procurement
- Information Technology Services
- Human Resources

Budget Summary

General Government Services	2024 Budget	2024 Projection	2025 Budget
Net Operating Expenditures	\$4,537,180	\$4,551,090	\$5,437,130
Net Capital Expenditures	2,514,500	2,580,900	2,622,400
Net Departmental Requirement	\$7,051,680	\$7,131,990	\$8,059,530

Corporate Management



- Strategic Plan Implementation
- Advance Truth & Reconciliation goals
- Continue to facilitate regional groups to address common needs and concerns
- Continuation of RIM Plan implementation
- Review and implementation of Legislative & Community Services Service Delivery Review recommendations
- Support Engagement Survey action planning and implementation

Financial Services

- Budget Software
- Payroll / HRIS Software
- Insurance Deductibles
- Procurement Processes
- Facility Costs
- Investment Income
- Improvements to the County's Administration Building



- Centralized Service Delivery
 - Project Manager Onboarded
 - ClickUP Launched
- Network & Connectivity
- Helpdesk
 - Implemented FreshService Ticketing Tool
- Core Enterprise Applications
 - Large scope of organizational applications
 - Inventoried applications at County

- Staffing Additions / Supplements:
 - Business Analyst
 - Standby / On-Call Availability
- Service Delivery Review Implementation
 - Efficiency Tools
 - Community Outreach
- Cloud Migration
 - Azure Environment
 - On-Premise Outlook to Cloud Environment

- Ongoing Cybersecurity Initiatives
 - Field Effect MDR
- Network Upgrades
- Artificial Intelligence & Data Governance
- Service Level Agreements
- Office to MS365
 - Teams Adoption, including Records Management
 - Online, asynchronous & synchronous collaboration

Human Resources



- HRIS software implementation continuation
- Review of Recruitment and Onboarding Processes
- Policy Review and Development
- Build on Health and Safety Program
- Introduce leadership and other training initiatives aimed at promoting professional growth and career development



Questions?

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