



General Government Services

2026 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	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Net Operating Expenditures	\$5,910,200	\$5,743,540	\$5,884,890
Net Capital Expenditures	2,623,130	2,619,830	3,649,400
Net Departmental Requirement	\$8,533,330	\$8,363,370	\$9,534,290

Corporate Management



- Internal Resource to Depend On
- Regional Leader – Working Groups
- Being an Employer with Impact
- Develop a Truth and Reconciliation Plan
- Continuation of Records and Information Management Plan Implementation
- Communications Officer (LLS/EMS)

Financial Services

- EMS Master Plan Capital Support
- Reallocation of Internal Recoveries
- Removal of S&P Credit Rating Expense from the Budget



- Centralized Service Delivery
 - Business Analyst Onboarded
- Network & Connectivity
 - Managed Detection & Response Service Launched
 - Firewall Upgraded
- Helpdesk
 - Helpdesk Technician to Helpdesk Lead
- Core Enterprise Applications
 - Launched M365, Outlook, Teams, Online Apps

- Network Availability & Dependability
 - Advanced Network Monitoring Tools
- Service Delivery Review Implementation
 - Efficiency Tools
 - Community Outreach
- Cloud Migration
 - Azure Environment
 - On-premise Active Directory to Cloud

- Service Level Improvement Business Cases
 - Positions
 - IT Systems Analyst – EMS
 - IT Systems Analyst – SPH
 - IT Systems Analyst – General (x 2)
 - Software
 - Identity Access Management & Rights Access Management

- Ongoing Cybersecurity Initiatives
 - Mobile Device Management
- Network Upgrades
- Artificial Intelligence & Data Governance
 - AI Productivity Pilot
- Service Level Agreements
 - Baselining
 - Strategic Roadmap
- Office to MS365
 - SharePoint
 - Online, asynchronous & synchronous collaboration

Human Resources

- Staffing Additions
 - HR Generalist to support EMS & SPH
 - HR Assistant



Human Resources

- 2026 Priorities
 - Collective Bargaining
 - Talent Acquisition and Retention
 - Development and Training
 - Well-being & Attendance
 - Culture
 - Policy Review
 - HRIS- Workforce Management
 - Health & Safety & Emergency Management



Questions?

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