

# General Government Services

## Statement of Purpose

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General Government Services provides corporate leadership, planning and policy setting for the Corporation of the County of Essex.

## Service Description

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General Government Services include Council Services, Administrative Services (includes the Offices of the Chief Administrative Officer, Director of Financial Services / Treasurer and Director of Council and Community Services / Clerk), Financial Services, Human Resources, Planning Services and Emergency Management Co-ordination. Financial Services includes the provision of accounting, budgeting, capital asset management, IT, GIS, treasury, risk management and payroll services for the Corporation.

## Prior Year Performance

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Overall, General Government Services is expected to be over budget by \$165,000 in 2017. Unfavourable investment income from budget of approximately \$200,000 (due, in part, to aggressive budgeting, volatility in the ONE Fund investments, and gains in other investments that cannot be recognized until realized) were offset by minor operational variances in the other departments.

## Proposed Budget – Current Year

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The proposed budget for 2018 amounts to \$4,466,560, which just less than prior year. Significant savings in Human Resources due to the elimination of security costs were offset by inflationary operational increases and funding for the following initiatives:

- Additional part time supports for policy review, communication initiatives and document management
- Additional full time support for risk mitigation surrounding corporate procurement policy and practices
- Additional costs due to election year (advertising for committee members, Warden's banquet, reception, etc)

Key initiatives included in the 2018 Budget include:

- Implementation of second phase of Corporate Communication strategy, including investments in corporate branding and employee engagement initiatives
- Continued focus on long term measured plans for the funded renewal and replacement of Corporate facility assets, including the interior renovation of the Civic Centre and redeployment of departments within the building
- Continued support of an expanding network of servers (including significant hardware replacements) and technology devices, as well as IT support for all departments implementing new systems

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- System analysis and planned implementation for integrated corporate Payroll / Human Resources / scheduling software
- Web page redesign to improve functionality when accessed from mobile devices
- Negotiation / interest arbitration for three collective agreements
- Enhanced training of staff and municipal partners in Emergency Management coordination, as well as improvements in public education initiatives
- Completion of the Agricultural Lot Size Study