

# General Government Services – Council Services

## Service Description

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Essex County Council is comprised of the Mayors and Deputy Mayors of the seven (7) member municipalities. County Council is responsible for establishing the policies governing the operations of the County of Essex.

## Prior Year Performance

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Projected results of operations for 2017 reveal an under expenditure of \$15,950. Savings were experienced in indemnities as there were fewer Committee/Board meetings and conference expenditures were lower than anticipated. Grant funding received from the Windsor Essex Community Foundation offset a portion of the cost associated with the Canada 150/Essex County 225 public celebration.

## Proposed Budget – Current Year

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The proposed budget for 2018 reflects an increase of 6.8% percent or \$28,850. The Municipal Election, scheduled for October 22, 2018, will result in both additional expenditures and reductions for the 2018 Budget. Funds previously allocated for the implementation of the Accessibility Standards have been reallocated to training in the Administration Budget, since internal staff are now trained on how to prepare and remediate documents for accessibility.

Savings in the 2018 Budget are primarily related to Council, Committee and Board indemnity fees. There will be fewer than normal Council, Committee and Board meetings held in the months of November and December, until the newly elected Council is sworn in and new Committee/Board members are appointed. As well, for 2018 there is a reduction in conference expenses due to approved 2018 conferences being held in venues within the Province.

In accordance with Section 24 of Procedure By-law 54-2014, the formula based salaries and meeting stipends for members of County Council, which were recalculated for 2016, remain unchanged until December 1, 2018.

The savings noted above are offset in the 2018 Budget by additional expenses associated with the Municipal Election including the Warden's Banquet, Warden's Election and Reception and additional advertising to fill lay positions on various Committees and Boards. Additional resources are also required to support the implementation of the second phase of the Corporate Communications Strategy, which includes initiatives surrounding employee engagement, internal communication tactics to further develop the corporate culture and external communications (materials and collateral) in support of County projects.

Grant funding from Cogeco, covering the cost of Closed Captioning of County Council meetings has been included as revenue, but has not yet been confirmed.