General Government Services

2018 Budget Presentation

COUNTYOFESSEX.ON.CA

General Government Services

- CAO's office
- Council Services
- Administrative & Financial Services
- Human Resources
- Planning Services
- Emergency Management Coordination

Budget Summary

Overview	2017 Budget	2017 Projection	2018 Budget
Expenditures	$ 8,366,580	$ 9,895,120	$ 6,792,670
Recoveries	(5,275,940)	(5,115,040)	(5,123,670)
Net Operations	$ 3,090,640	$ 4,780,080	$ 1,669,000
Contributions to (from) Reserves	1,377,000	(147,380)	2,797,560
County Responsibility	**$ 4,467,640**	**$ 4,632,700**	**$ 4,466,560**

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2017 Accomplishments

- Employee & Community Engagement
  - Canada 150 / Essex County 225
- Aerial Photography
- Dougall EMS base
- Asset Management Plan
- Purchase of Civic Centre

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2018 Initiatives

- Communication Strategy / employee engagement
- Strengthening corporate procurement
- HR Initiatives – JJEC, training–performance mgmt., policy review
- Facility renewal – SPH, Libraries, Social Housing
- Interior renovation / resource reallocation within Civic Centre

2018 Initiatives

- IT system investments
  - connectivity, redundancy, cyber security
- Web page redesign (mobile functionality)
- HRIS / Payroll / Scheduling solution
- Agricultural Lot Size Study
- Emergency Management Initiatives

Questions?

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