

2015 Base Budget Breakdown

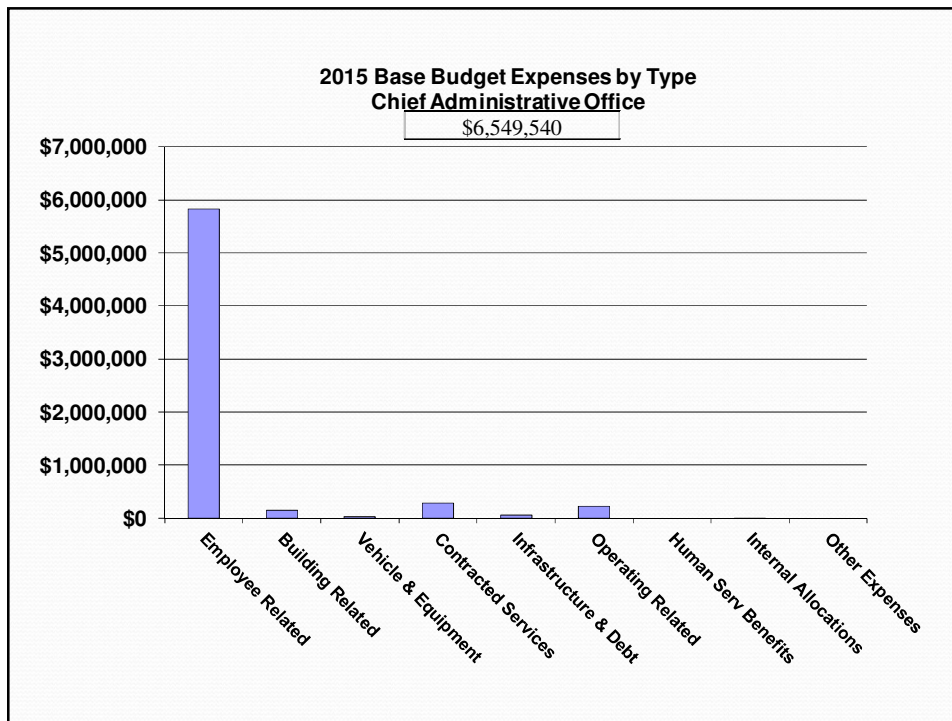
Chief Administrative Office Services

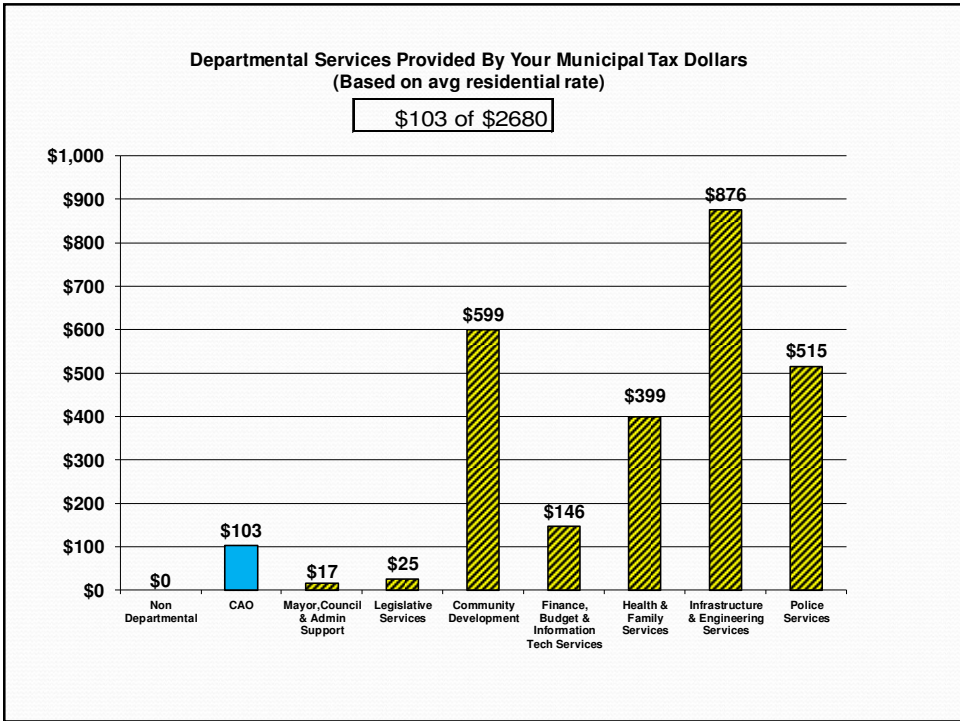
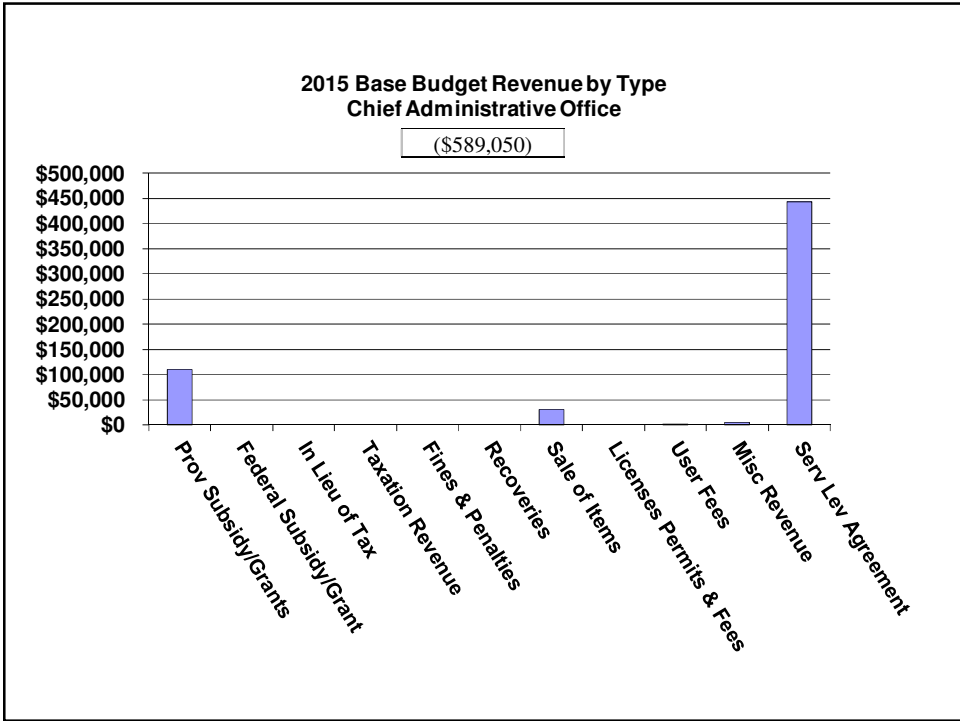
CHIEF ADMINISTRATIVE OFFICE SERVICES

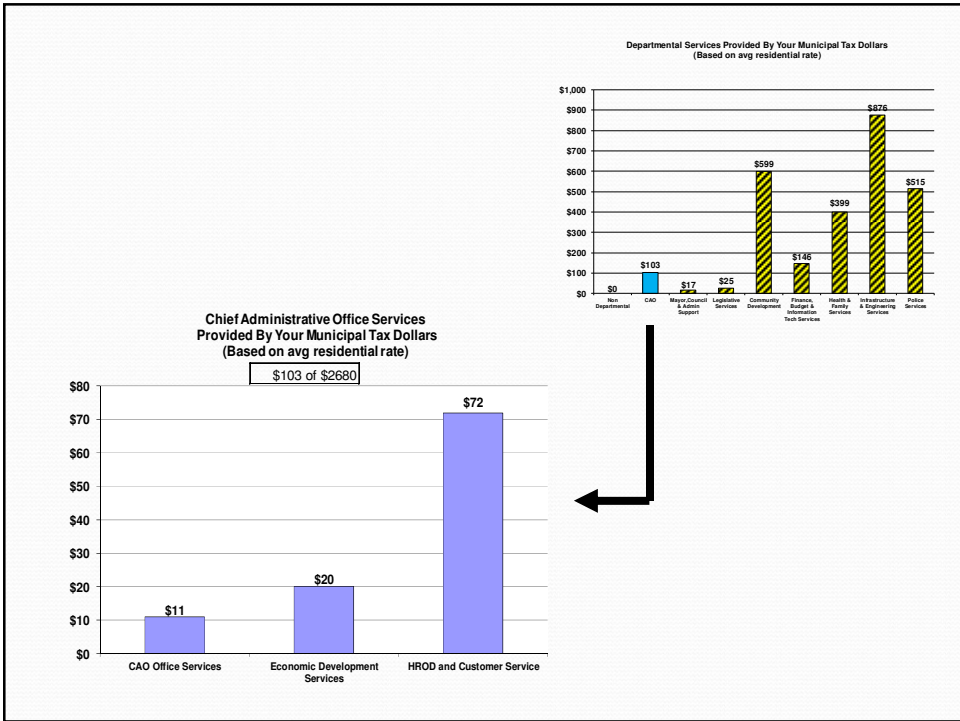
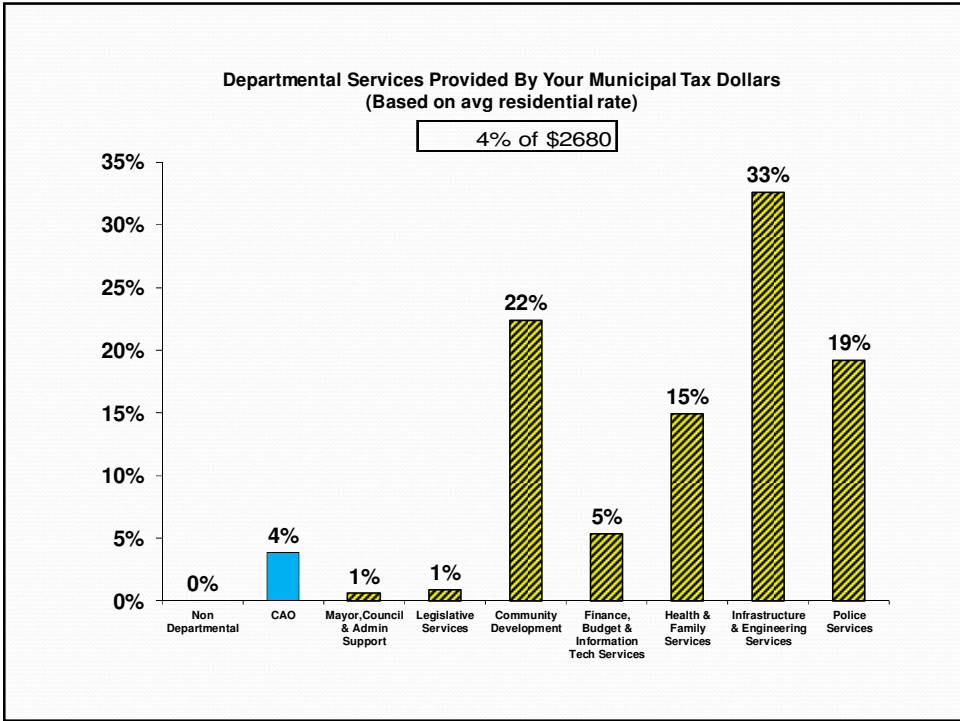
- Chief Administrative Office Services
 - CAO
 - Partnership Development & Project Management Office
 - Strategic Planning
 - Economic Development
 - Business Retention & Expansion
 - Small Business Centre
 - HROD & Customer Service
 - Customer Services
 - Human Resources & Organizational Development

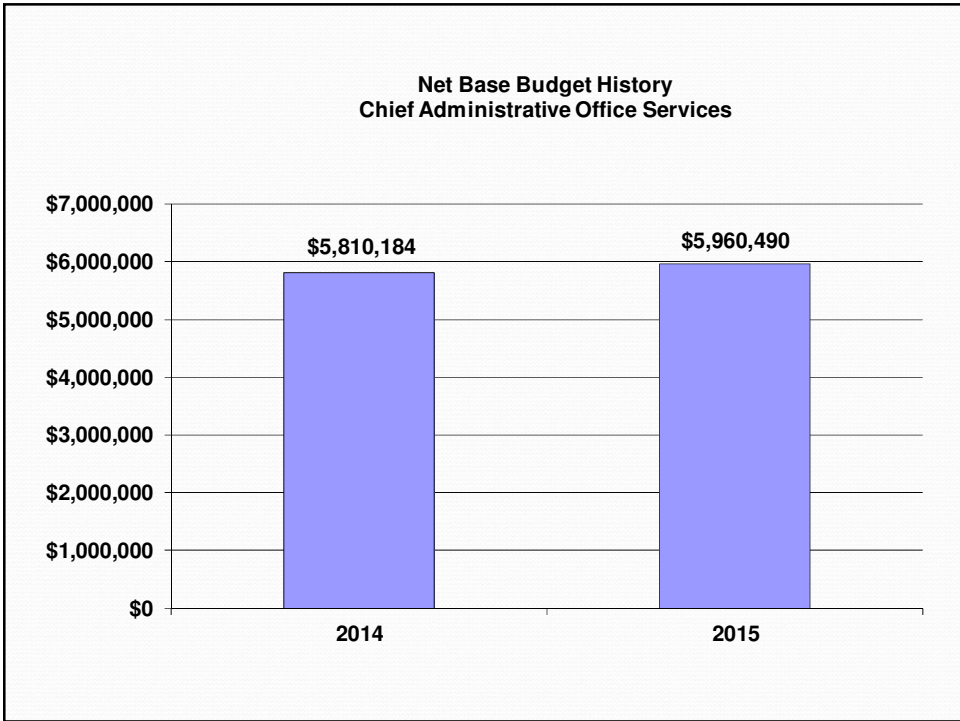
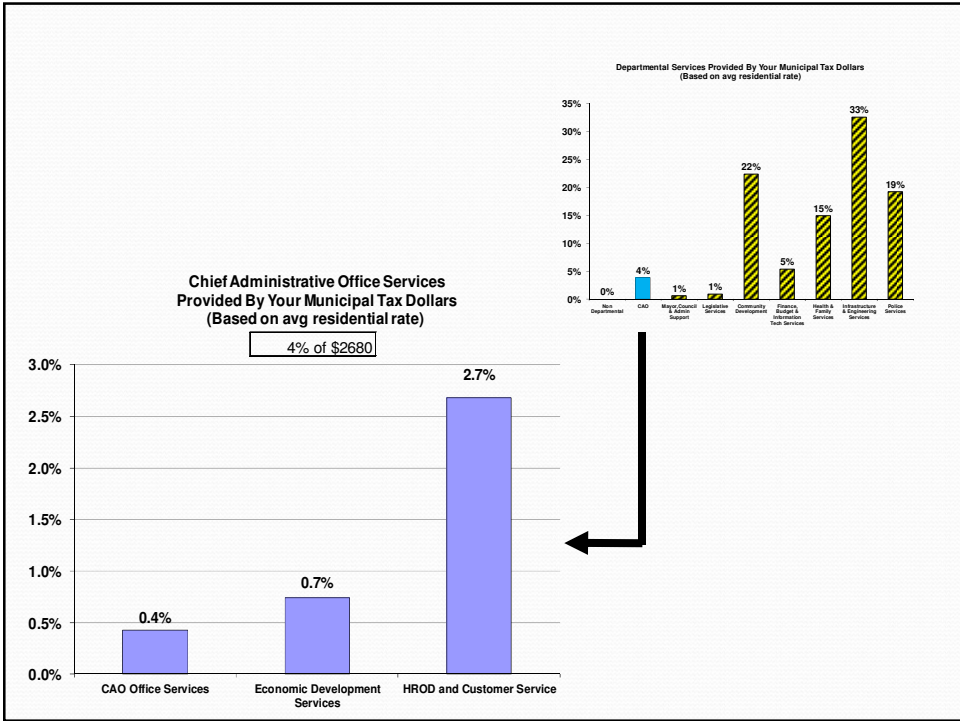
2015 Base Budget CAO

CAO	Gross	Rev	Net	FTE
Chief Administrative Officer	\$708,837	(\$38,826)	\$670,011	5.00
Economic Development Services	\$1,255,284	(\$111,650)	\$1,143,634	9.00
HROD and Customer Service	\$4,585,419	(\$438,574)	\$4,146,845	42.24
Total CAO	\$6,549,540	(\$589,050)	\$5,960,490	56.24







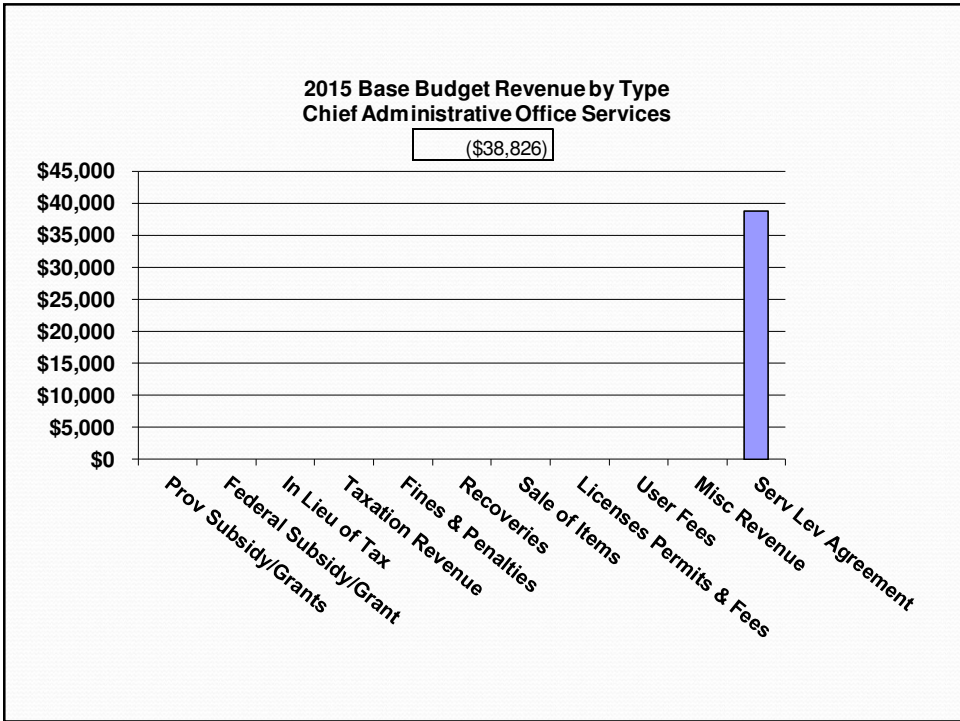
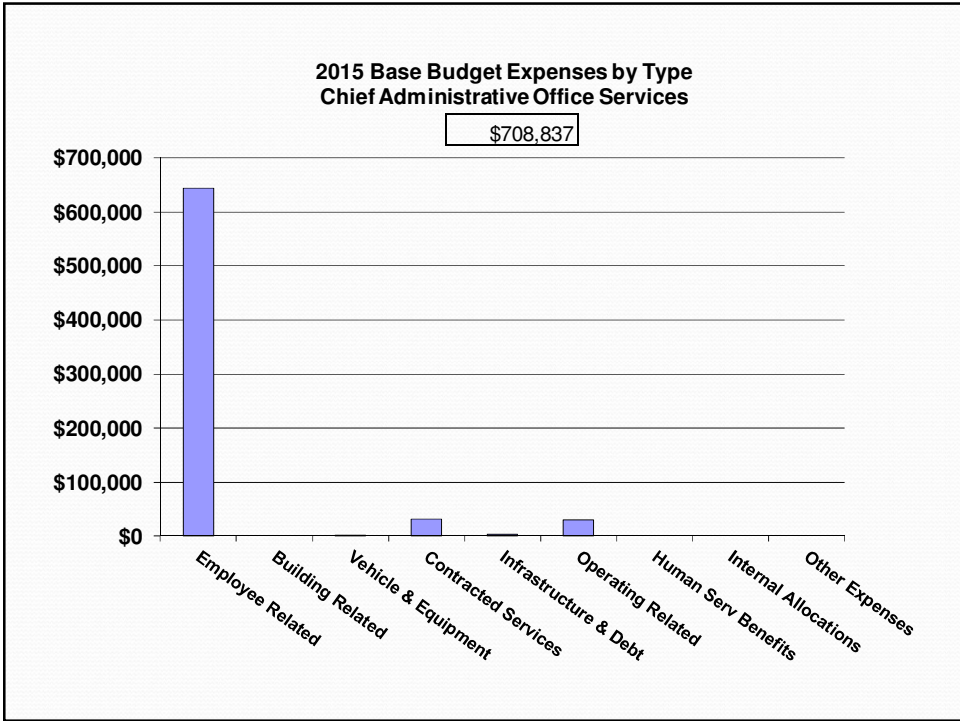


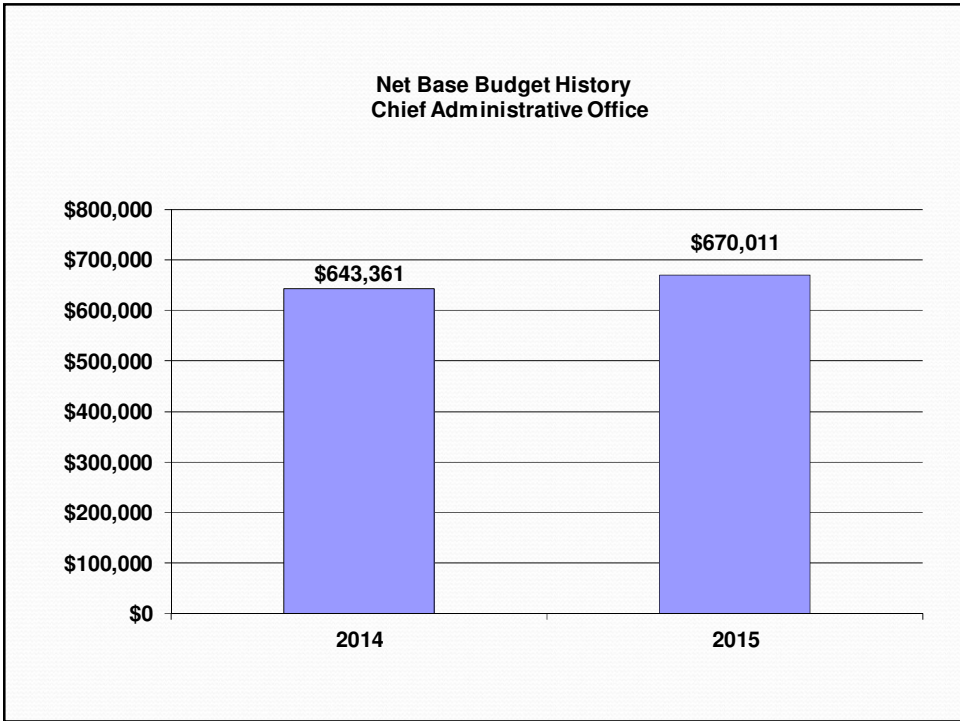
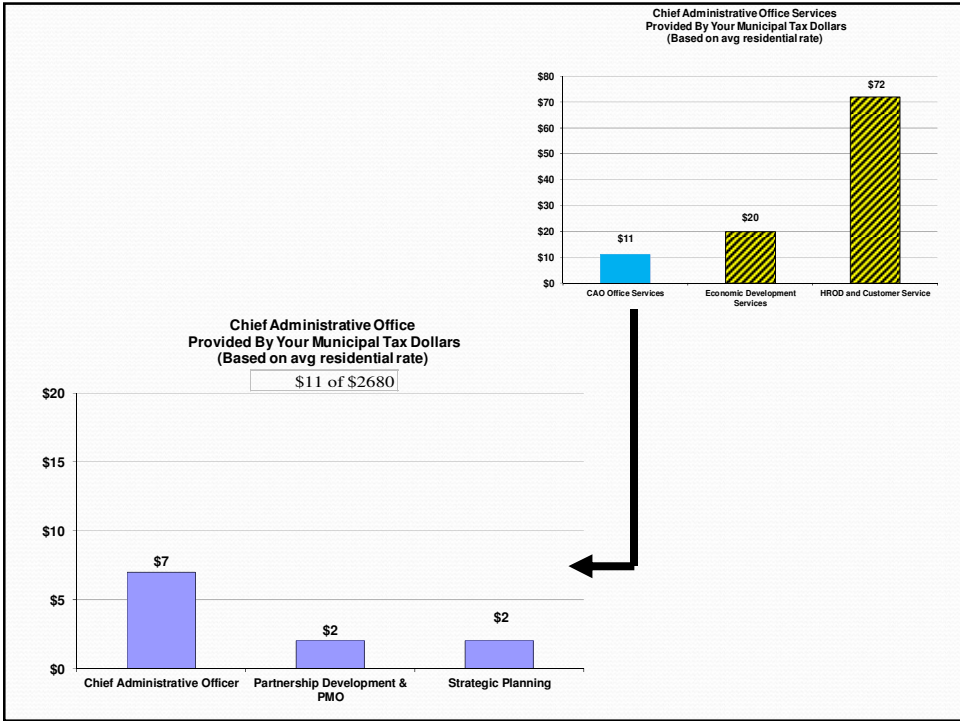
Chief Administrative Officer

- Services:
 - General Administration
 - Liaison with other levels of Government
 - Community Partnership Development
 - Project Management Office
 - Community and Corporate Strategic Planning

2015 Base Budget Chief Administrative Office

CAO	Gross	Rev	Net	FTE
Chief Administrative Officer	\$457,843	(\$38,826)	\$419,017	3.00
Partnership Development & PMO	\$135,777	\$0	\$135,777	1.00
Strategic Planning	\$115,217	\$0	\$115,217	1.00
Total CAO Office Services	\$708,837	(\$38,826)	\$670,011	5.00





Chief Administrative Office Base Budget Changes

- 2015 - \$27,000
 - Existing staff compensation & benefits \$31,000
 - Interdept - call centre realignment (\$ 3,000)
 - Interdept - cell phone savings to IT licensing (\$ 1,000)

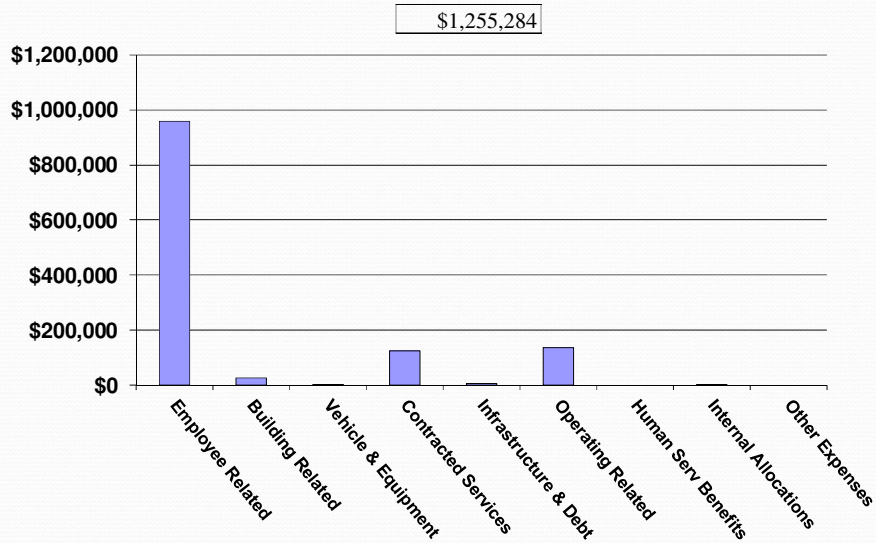
Economic Development Services

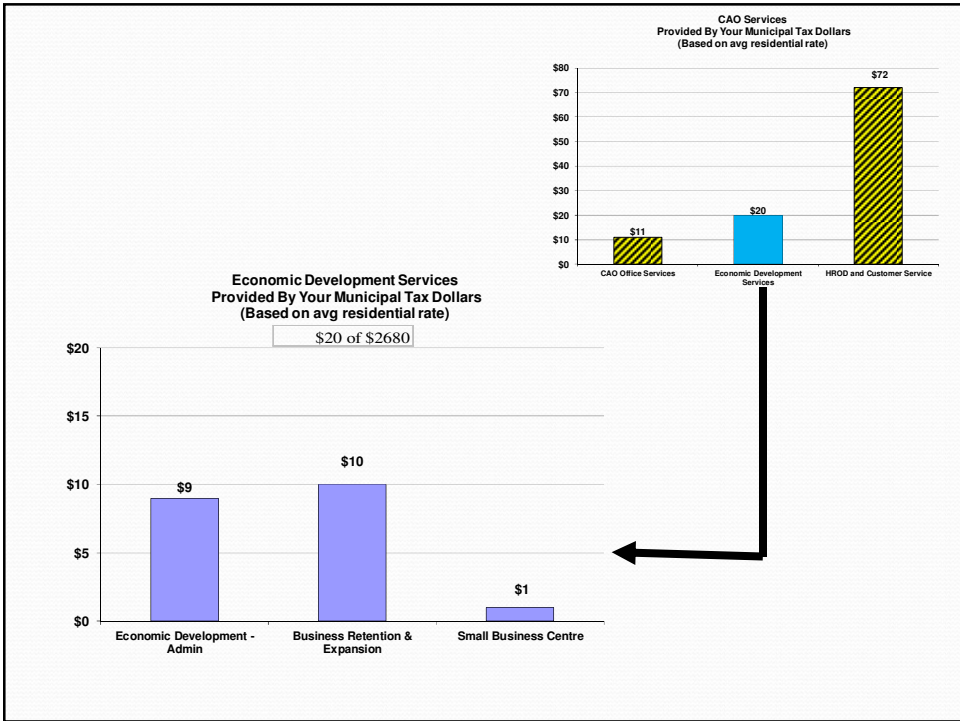
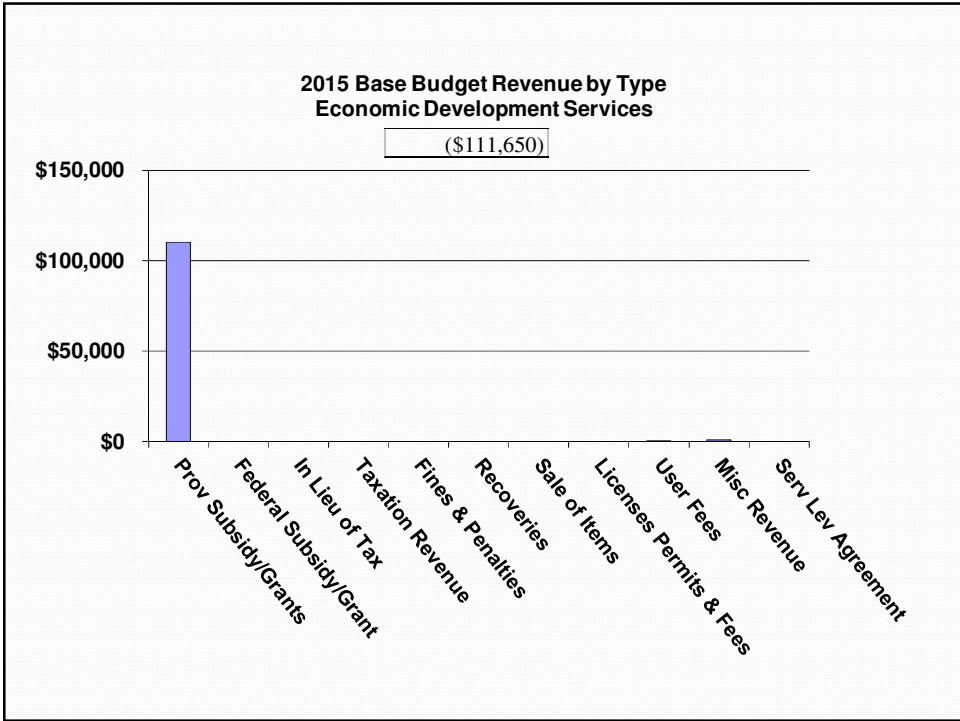
- Services:
 - Business Development
 - Retention
 - Attraction
 - Chatham-Kent Small Business Centre
 - Agri Business Centre
 - Economic Development Advisory Committee

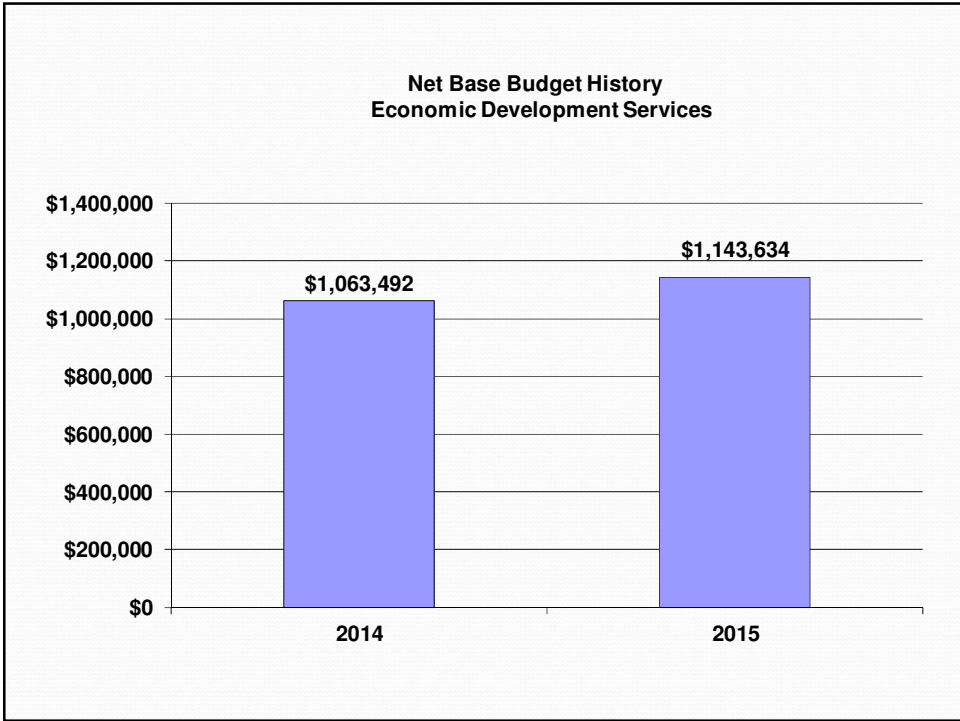
2015 Base Budget Economic Development Services

Economic Development Services	Gross	Rev	Net	FTE
Economic Development - Admin	\$512,898	\$0	\$512,898	3.00
Business Retention & Expansion	\$567,230	\$0	\$567,230	4.00
Small Business Centre	\$175,156	(\$111,650)	\$63,506	2.00
Total Economic Development Services	\$1,255,284	(\$111,650)	\$1,143,634	9.00

**2015 Base Budget Expenses by Type
Economic Development Services**







Economic Development Services Base Budget Changes

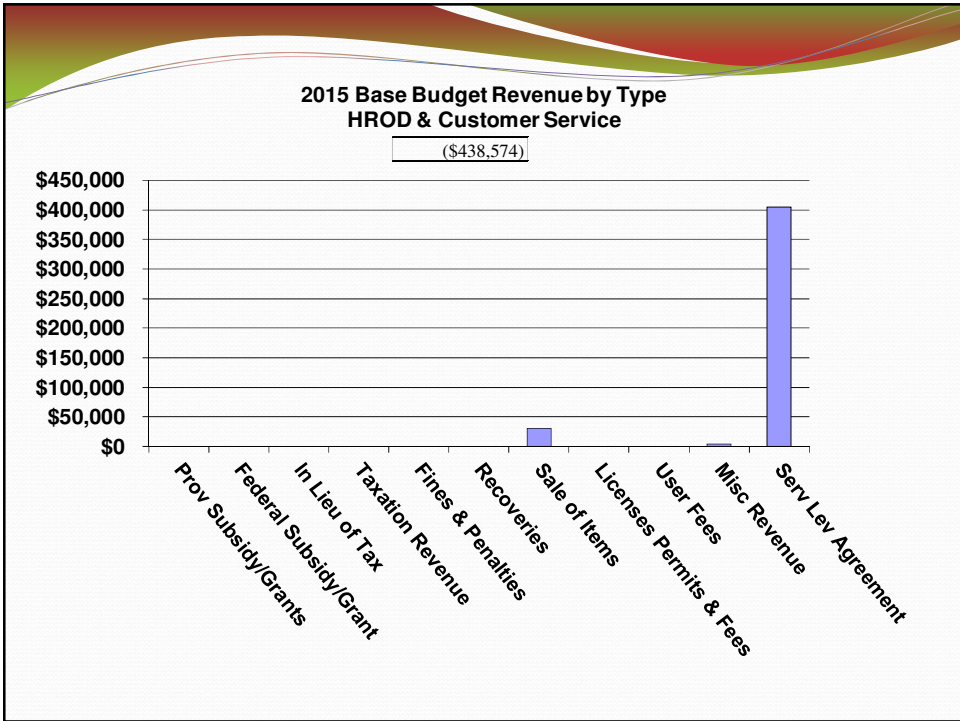
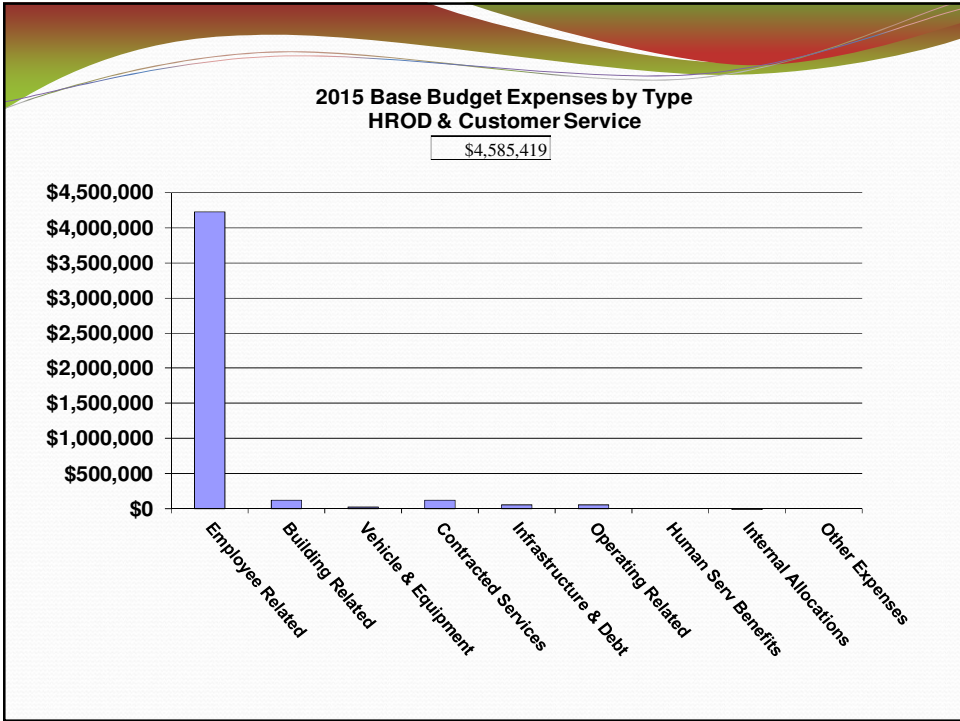
- 2015 - \$80,000
 - Existing staff compensation & benefits \$20,000
 - Base budget established for business development & retention initiatives \$60,000

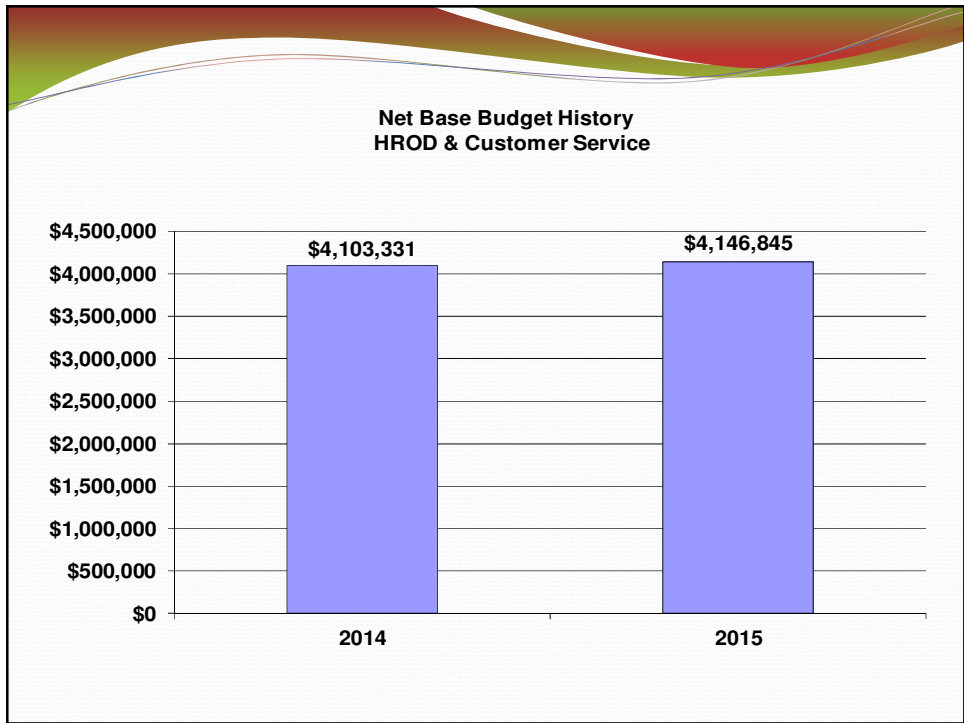
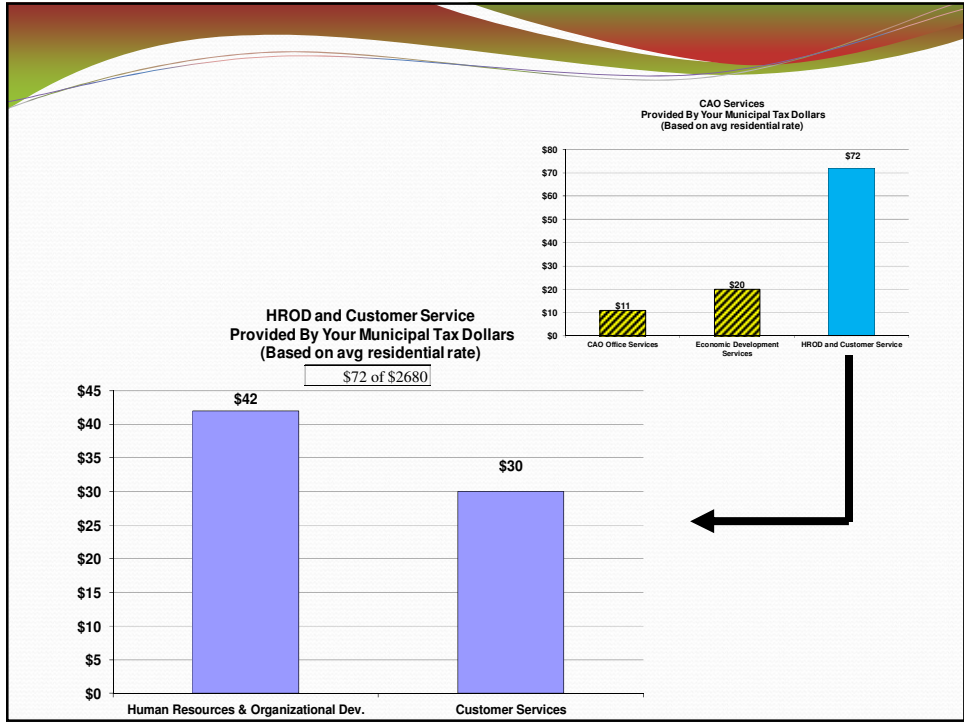
Human Resources & Organizational Development and Customer Service

- HROD
 - Labour Relations
 - Occupational Safety
 - Payroll, Compensation & Benefits
 - Recruitment
 - Training & Development
 - Learning & Organizational Development
- Customer Service
 - Chatham Municipal Centre (includes Call Centre)
 - Community Municipal Centres & Municipal Information Desks

2015 Base Budget Human Resources & Organizational Development

HROD and Customer Services	Gross	Rev	Net	FTE
Human Resources & Organizational Dev.	\$2,516,932	(\$104,332)	\$2,412,600	15.00
Customer Services	\$2,068,487	(\$334,242)	\$1,734,245	27.24
Total HROD and Customer Services	\$4,585,419	(\$438,574)	\$4,146,845	42.24





Human Resources &
Organizational Development and Customer Service
Base Budget Changes

● 2015 – \$43,000

• Existing staff compensation & benefits	\$92,000
• Contracted Service - inflation software	\$ 2,000
• Internal dept - GM/call centre realignment	(\$ 7,000)
• Internal dept - trf to Info Tech Services (0.5 FTE retirement)	(\$54,000)
• Ph 1, Service Review - Virtual Call Centre - trf to Info Tech Services (1.0 FTE attrition)	(\$64,000)
• Corporate - Employee Assistance program	\$10,000
• Corporate - Employee Recognition	\$10,000
• Corporate - Increase retiree benefits	\$54,000