



# 2016 Base Budget Breakdown

## Chief Administrative Office Services



# CHIEF ADMINISTRATIVE OFFICE SERVICES

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

**MUNICIPALITY OF CHATHAM-KENT**

**CAO**

**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

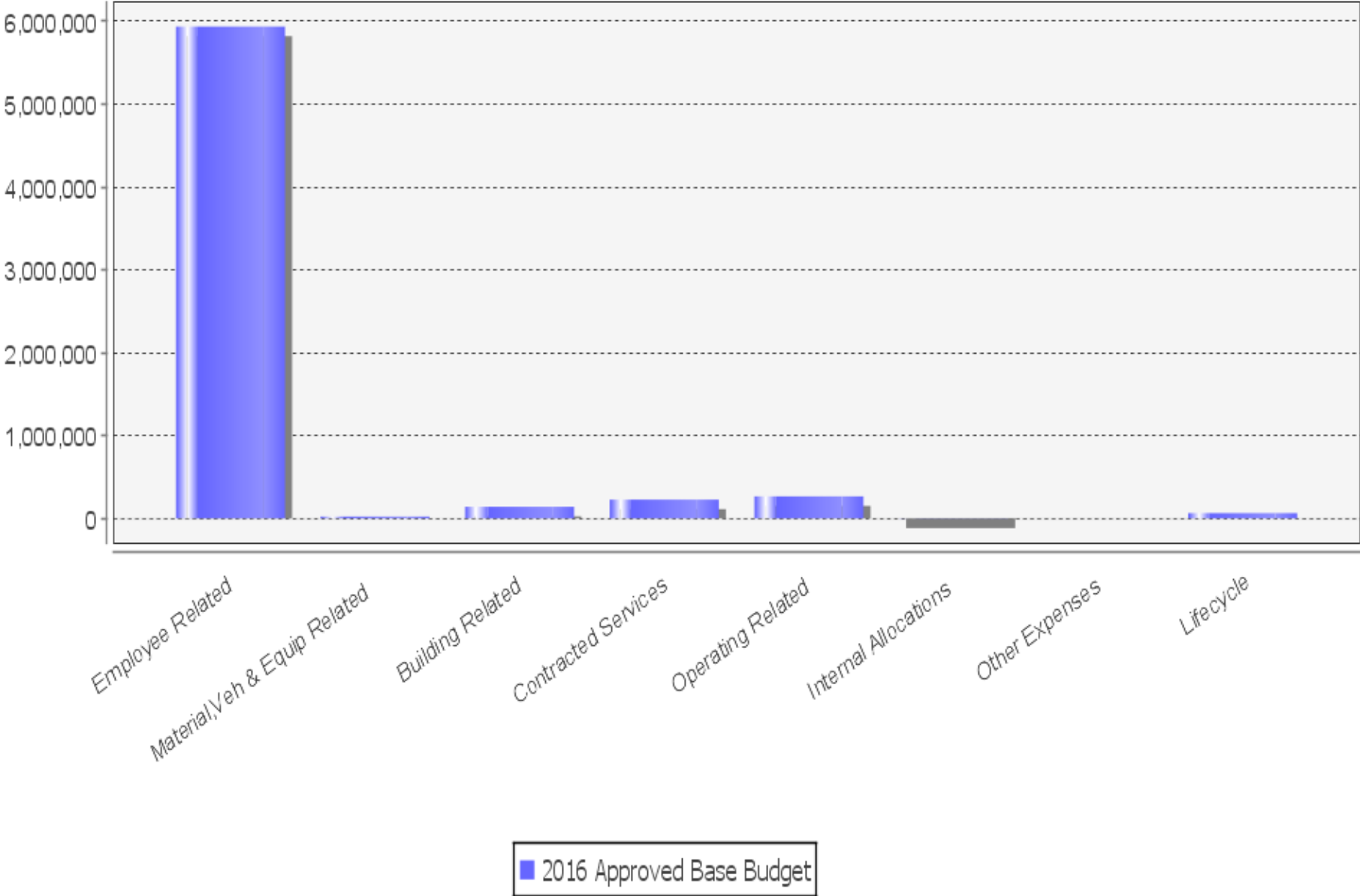
	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
CAO					
Chief Administrative Officer	\$803,649	(\$38,826)	\$764,823	6.00	\$13
Economic Development Services	\$1,208,810	(\$111,650)	\$1,097,160	9.00	\$19
HROD and Customer Services	\$4,633,670	(\$453,750)	\$4,179,920	39.62	\$72
<b>Total CAO</b>	<b>\$6,646,129</b>	<b>(\$604,226)</b>	<b>\$6,041,903</b>	<b>54.62</b>	<b>\$105</b>

# MUNICIPALITY OF CHATHAM-KENT

## CAO

Budget year 2016

### Base Budget Expenses by Type

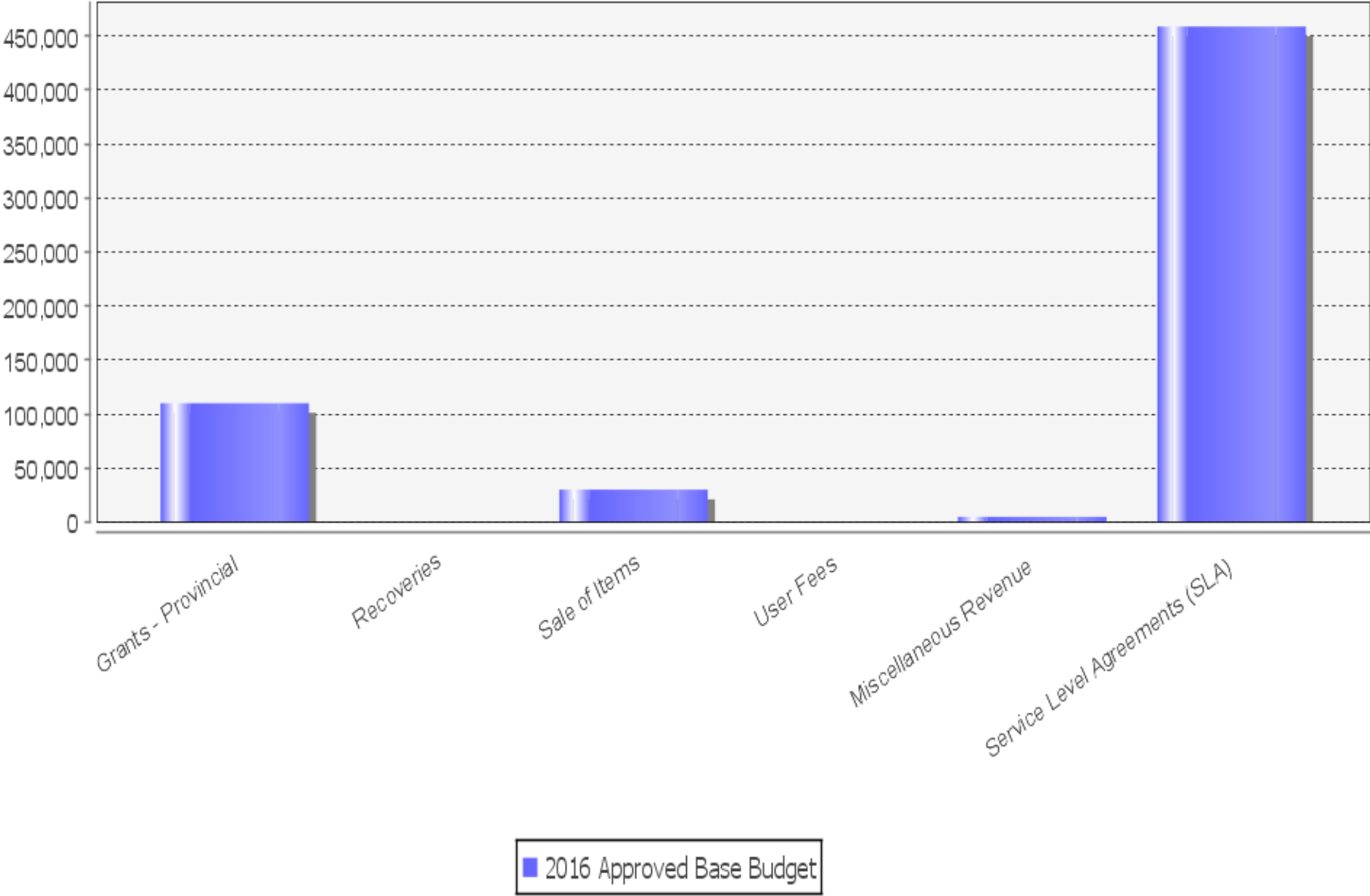


MUNICIPALITY OF CHATHAM-KENT

CAO

Budget year 2016

Base Budget Revenue by Type

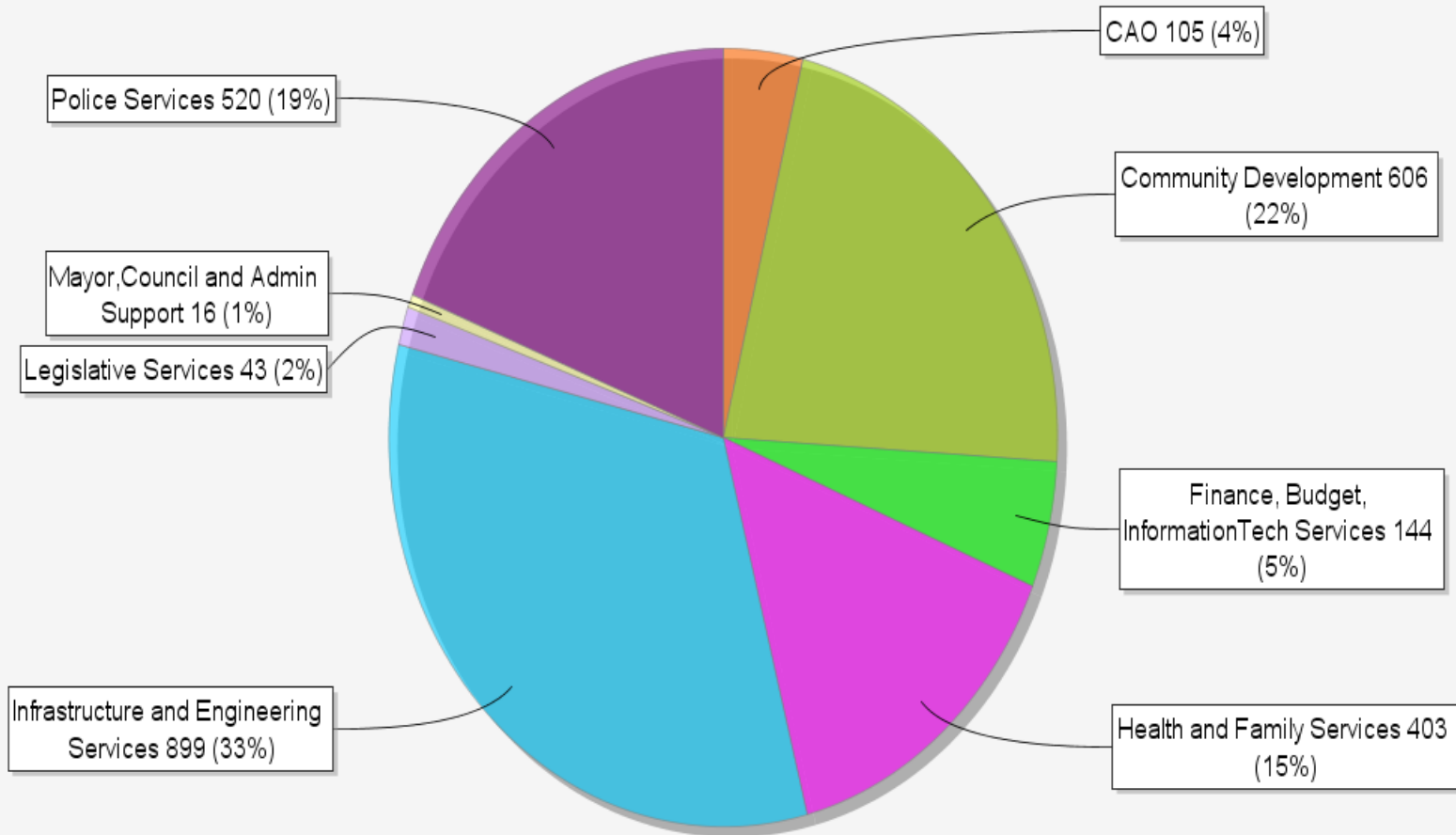


**MUNICIPALITY OF CHATHAM-KENT  
CK Municipal Operations**

**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

**Departmental Services Provided by your Tax Dollars**



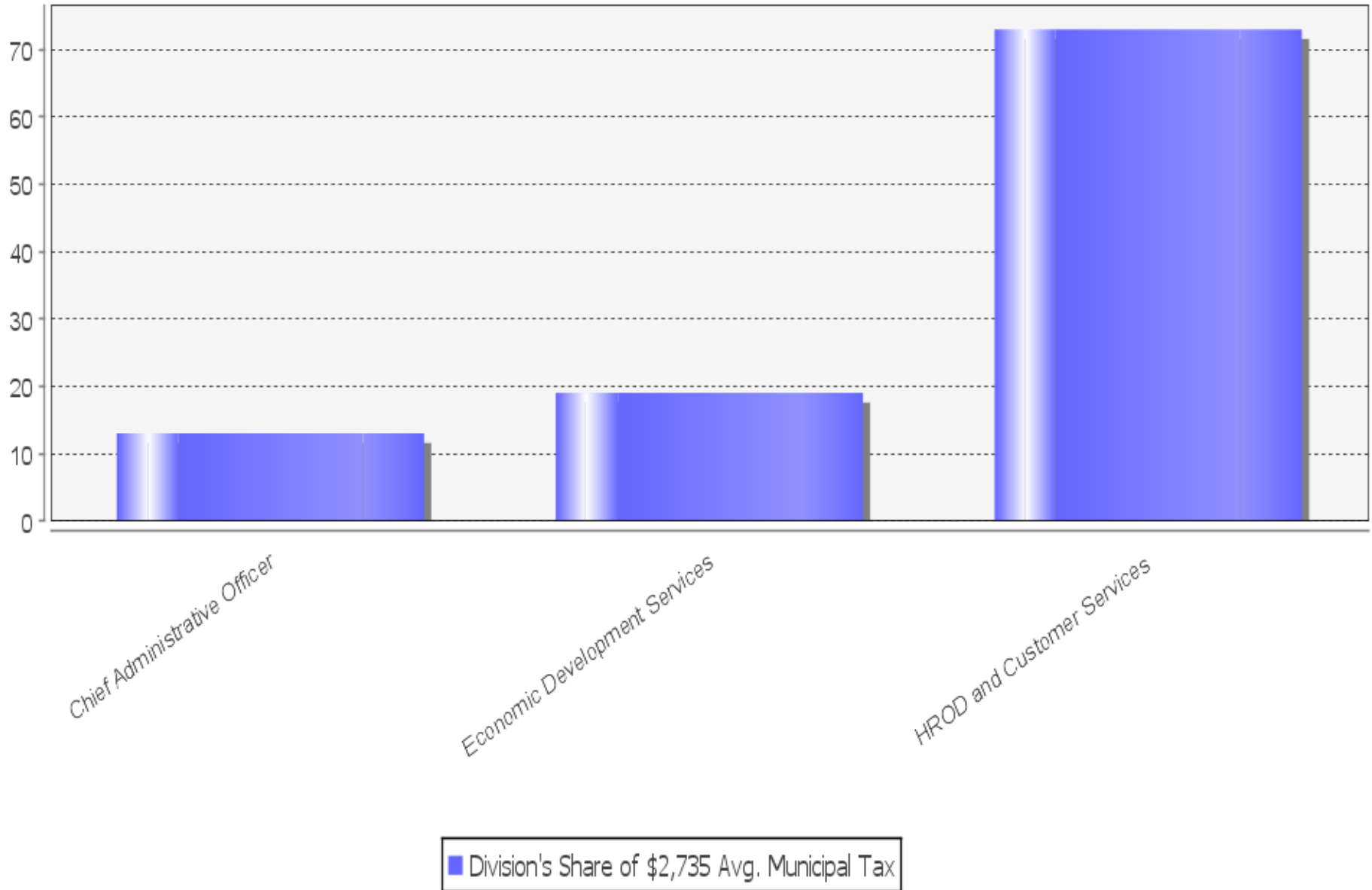
# MUNICIPALITY OF CHATHAM-KENT

Department by Division - CAO

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

## Divisional Services provided by your Tax Dollars







# Chief Administrative Officer

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



# MUNICIPALITY OF CHATHAM-KENT

## Chief Administrative Officer

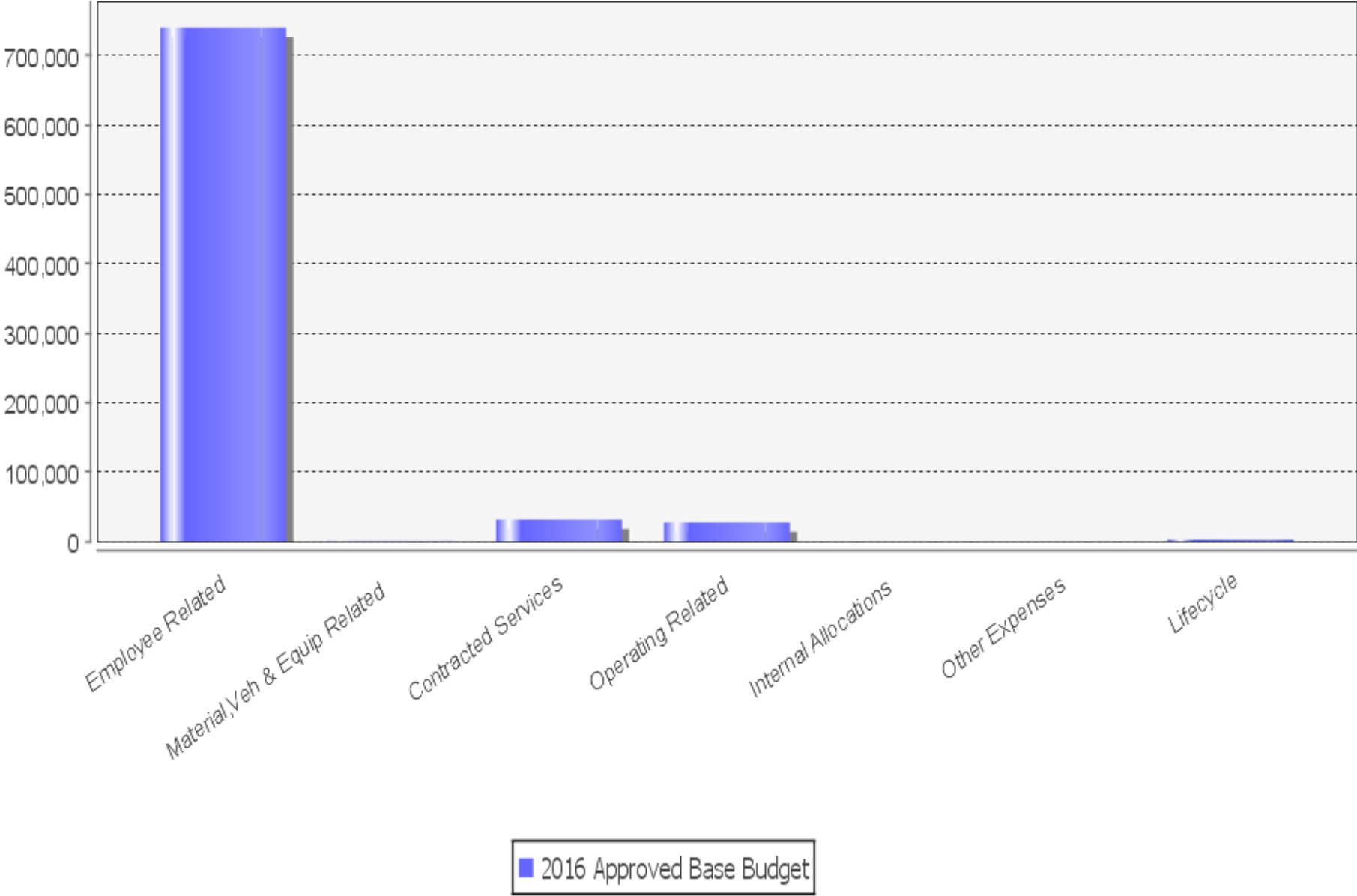
Budget year 2016

**2016 Average Residential Municipal Tax = \$2,735**

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
CAO					
Chief Administrative Officer					
Chief Administrative Officer	\$470,327	(\$38,826)	\$431,501	3.00	\$7
Partnership Development & PMO	\$218,054		\$218,054	2.00	\$4
Strategic Planning	\$115,268		\$115,268	1.00	\$2
<b>Total Chief Administrative Officer</b>	<b>\$803,649</b>	<b>(\$38,826)</b>	<b>\$764,823</b>	<b>6.00</b>	<b>\$13</b>
<b>Total Chief Administrative Officer</b>	<b>\$803,649</b>	<b>(\$38,826)</b>	<b>\$764,823</b>	<b>6.00</b>	<b>\$13</b>

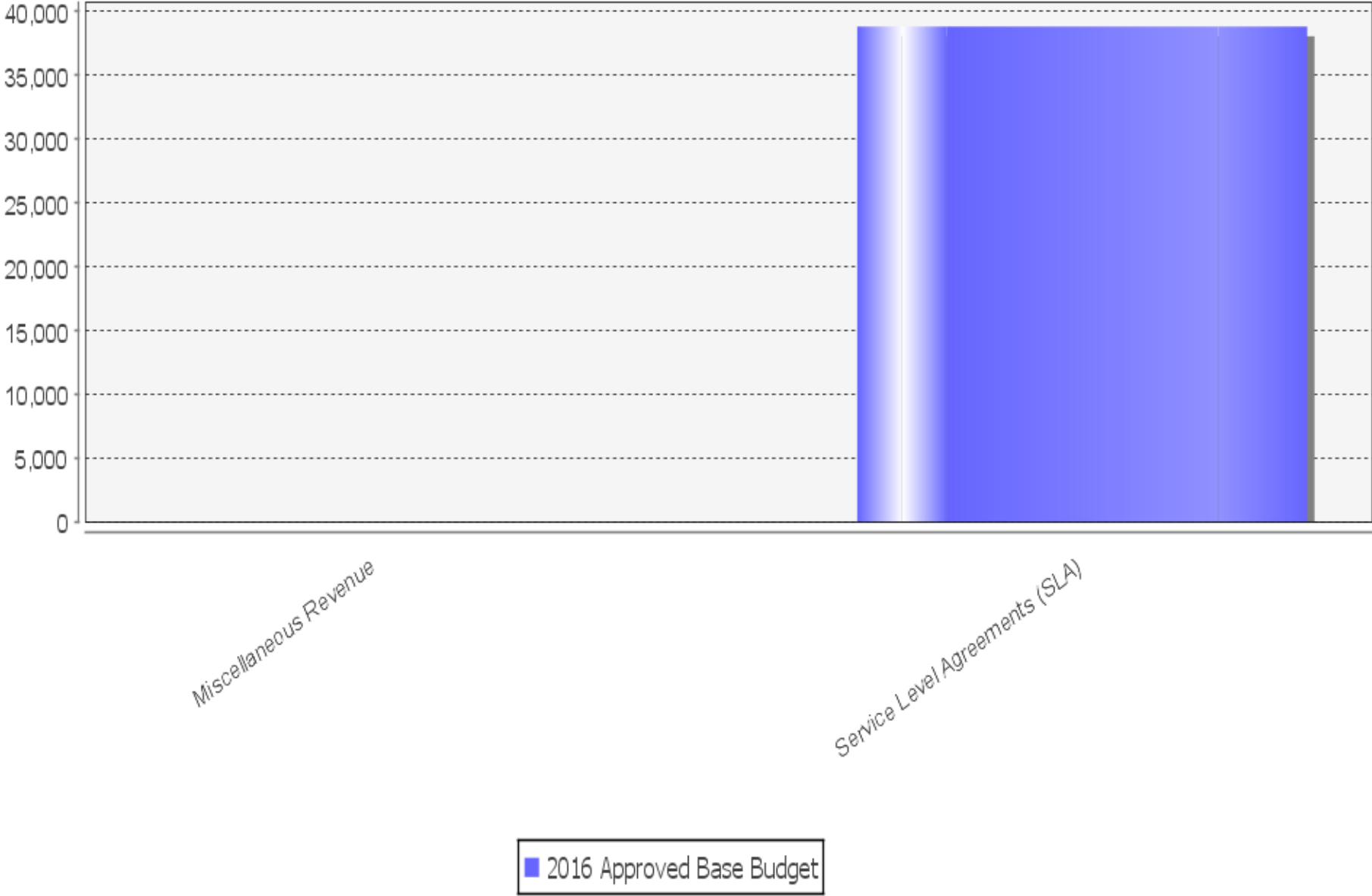
**MUNICIPALITY OF CHATHAM-KENT**  
**Chief Administrative Officer**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Chief Administrative Officer**  
**Budget year 2016**

**Base Budget Revenue by Type**





# Economic Development Services

- Services:
  - Business Development
    - Retention & Expansion
    - Investment Attraction
    - Government Relations
  - Chatham-Kent Small Business Centre
    - Information & Research
    - Training & Business Consultations
    - Networking
    - Youth: Starter Company, Summer Company, Make Your Pitch

# MUNICIPALITY OF CHATHAM-KENT

## Economic Development Services

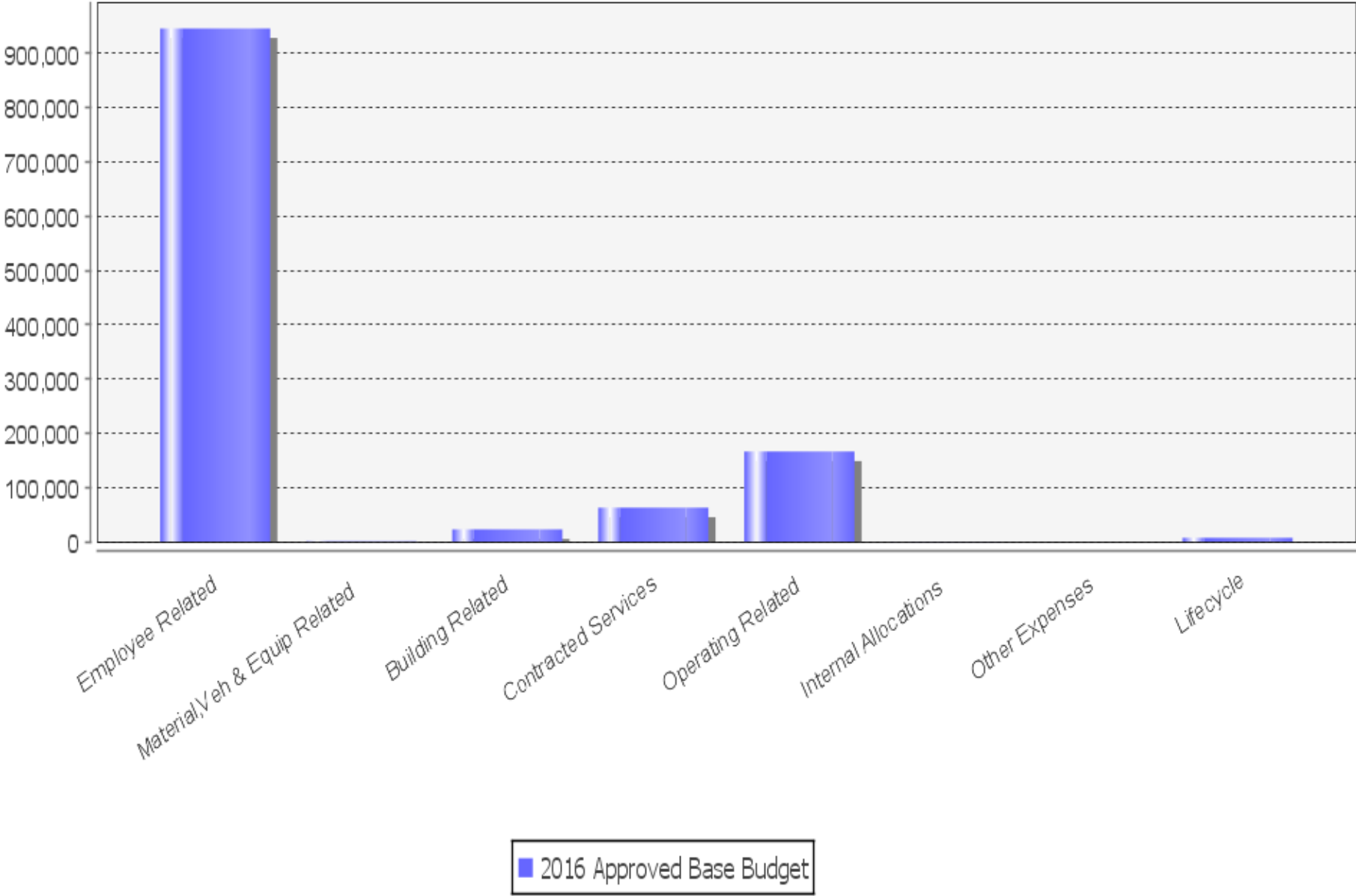
Budget year 2016

**2016 Average Residential Municipal Tax = \$2,735**

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
CAO					
Economic Development Services					
Economic Development - Admin	\$509,902		\$509,902	3.00	\$9
Business Retention & Expansion	\$520,574		\$520,574	4.00	\$9
Small Business Centre	\$178,334	(\$111,650)	\$66,684	2.00	\$1
<b>Total Economic Development Services</b>	<b>\$1,208,810</b>	<b>(\$111,650)</b>	<b>\$1,097,160</b>	<b>9.00</b>	<b>\$19</b>
<b>Total Economic Development Services</b>	<b>\$1,208,810</b>	<b>(\$111,650)</b>	<b>\$1,097,160</b>	<b>9.00</b>	<b>\$19</b>

**MUNICIPALITY OF CHATHAM-KENT**  
**Economic Development Services**  
**Budget year 2016**

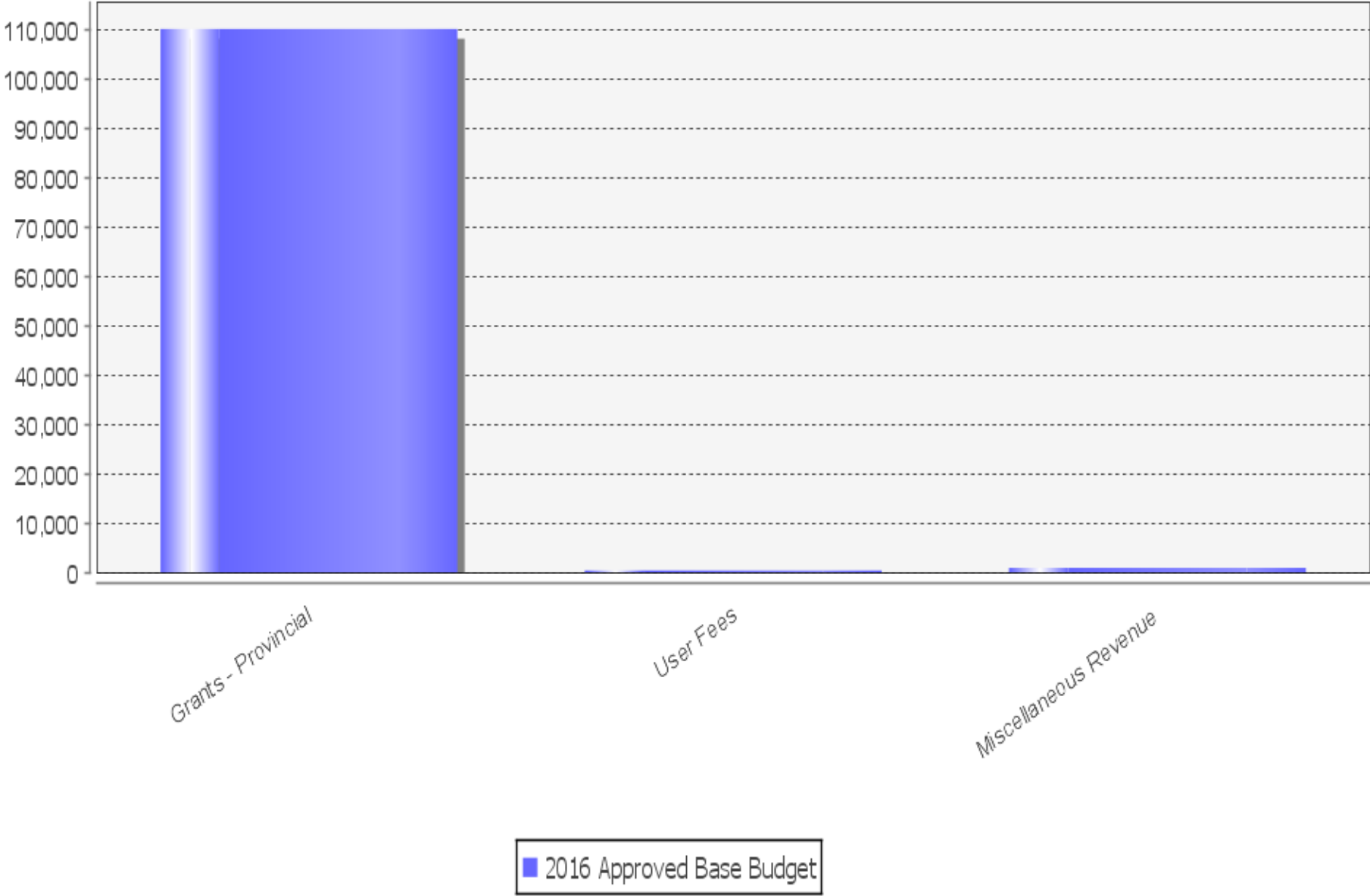
**Base Budget Expenses by Type**





**MUNICIPALITY OF CHATHAM-KENT**  
**Economic Development Services**  
**Budget year 2016**

**Base Budget Revenue by Type**





## 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

**MUNICIPALITY OF CHATHAM-KENT**

**HROD and Customer Services**

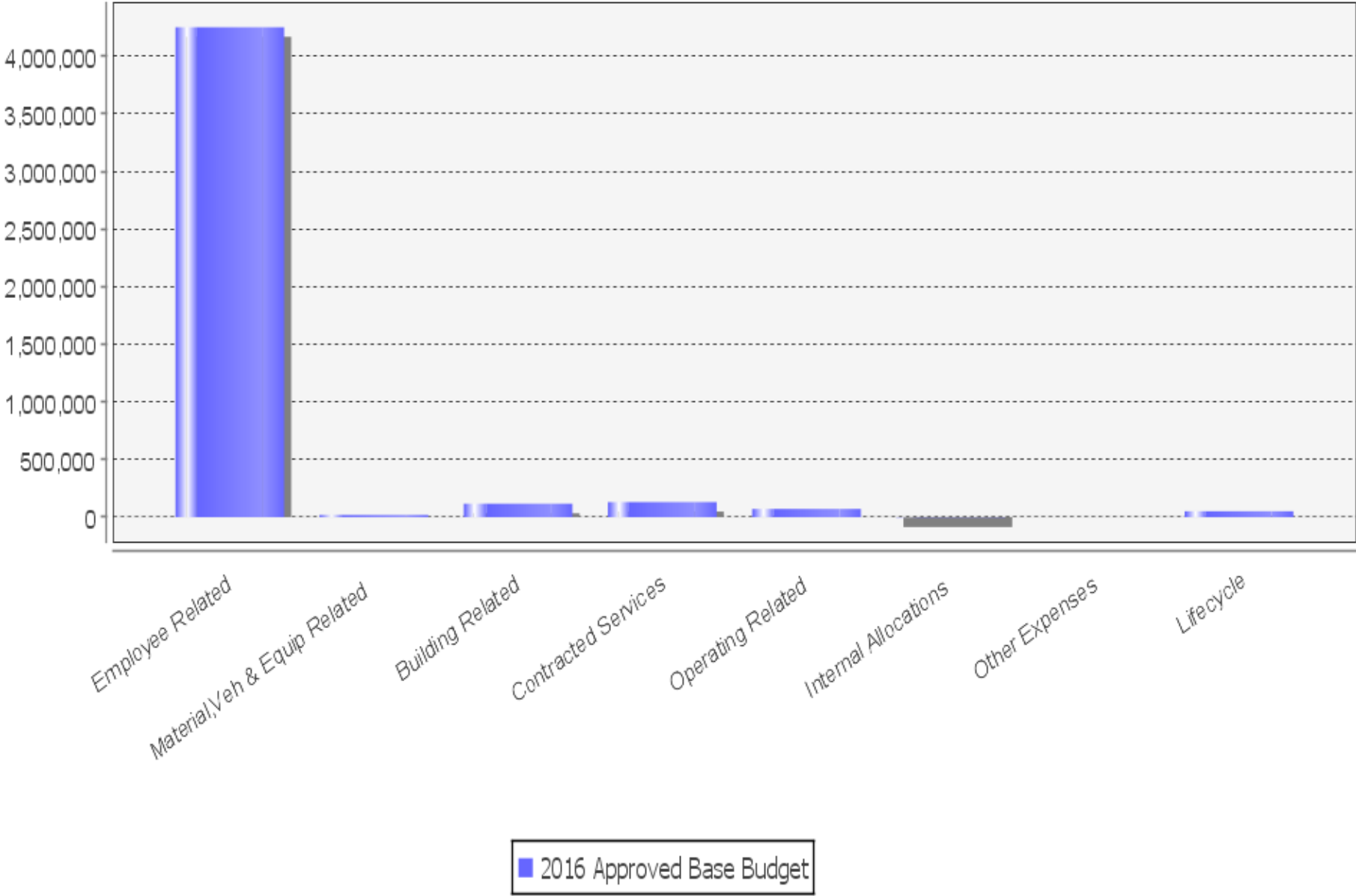
**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
CAO					
HROD and Customer Services					
Human Resources & Organizational Dev.	\$2,713,791	(\$111,587)	\$2,602,204	16.00	\$45
Customer Services	\$1,919,879	(\$342,163)	\$1,577,716	23.62	\$27
<b>Total HROD and Customer Services</b>	<b>\$4,633,670</b>	<b>(\$453,750)</b>	<b>\$4,179,920</b>	<b>39.62</b>	<b>\$72</b>
<b>Total HROD and Customer Services</b>	<b>\$4,633,670</b>	<b>(\$453,750)</b>	<b>\$4,179,920</b>	<b>39.62</b>	<b>\$72</b>

**MUNICIPALITY OF CHATHAM-KENT**  
**HROD and Customer Services**  
 Budget year 2016

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**HROD and Customer Services**  
Budget year 2016

Base Budget Revenue by Type

