

MUNICIPALITY OF CHATHAM-KENT							
Base Budget Multi yr by BU - FTE Count (no budget)							
Selected year 2019							
100 CK Municipal Operations							
	Select by BU - bu / sub / obj						
	2019	2018	2017	2016	2015	2014	FTE Change
	FTE (Base)	FTE (Base)	FTE (Base)	FTE (Base)	FTE (Base)	FTE (Base)	from 2014 to
	Count	Count	Count	Count	Count	Count	2019
00100 CHATHAM-KENT OPERATING							
CAO							
Chief Administrative Officer	6.0000	8.0000	8.0000	8.0000	8.0000	8.0000	(2.0000)
Total CAO	6.0000	8.0000	8.0000	8.0000	8.0000	8.0000	(2.0000)
Mayor,Council and Admin Support							
Office of the Mayor/ Council	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	0.0000
Council, Council Support	1.6000	1.6000	1.6000	1.6000	1.6000	1.6000	0.0000
Total Mayor,Council and Admin Support	2.6000	2.6000	2.6000	2.6000	2.6000	2.6000	0.0000
Community Development							
Community Development - Admin	2.0000	2.0000	2.0000	2.0000	2.0000	4.0000	(2.0000)
Legal Services	14.0900	12.9100	12.9100	12.3100	12.3100	9.8100	4.2800
Building Development Services	11.6200	11.6200	11.6200	11.6200	11.6200	11.6200	0.0000
Planning Services	8.0000	7.0000	7.0000	7.0000	7.0000	7.0000	1.0000
Economic Development Services	10.0000	9.0000	9.0000	9.0000	9.0000	9.0000	1.0000
Fire and Emergency Services	80.3200	80.3200	79.3200	79.3200	78.3200	78.3200	2.0000
Total Community Development	126.0300	122.8500	121.8500	121.2500	120.2500	119.7500	6.2800
Community Human Services							
Community Human Services - Admin	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	0.0000
Child Care & Early Years	23.9400	21.0000	9.0000	9.0000	8.0000	34.9200	(10.9800)
Public Health	84.3000	84.3000	85.0000	86.7000	91.9500	91.9500	(7.6500)
Employment and Social Services	106.0000	110.0000	107.0000	102.5700	88.5700	81.5700	24.4300
Seniors Services	279.1840	277.8840	277.9000	277.4700	277.2700	276.2700	2.9140
Housing Services	12.7800	16.2900	15.2900	15.2900	15.0900	15.0900	(2.3100)
Community Attraction and Leisure Services							
Community Attraction and Leisure Services - Admin	3.0000	3.0000	3.0000	3.0000	2.0000	2.0000	1.0000
Arts and Culture	22.8601	22.8200	22.8200	15.8900	17.6500	15.9000	6.9601
Community Attraction and Promotion	7.0000	7.0000	7.0000	6.0000	6.8100	5.8100	1.1900
Recreation Services	32.4830	32.4830	32.4830	32.4830	32.4830	32.4830	0.0000
Total Community Attraction and Leisure Services	65.3431	65.3030	65.3030	57.3730	58.9430	56.1930	9.1501
CK Public Library	44.7700	44.7700	45.4200	45.0200	46.1700	46.6400	(1.8700)
Total Community Human Services	618.3171	621.5470	606.9130	595.4230	587.9930	604.6330	13.6841
Corporate Services							
Human Resources and Org Development	18.0000	17.0000	17.0000	16.0000	15.0000	15.0000	3.0000

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	Count	Count	Count	Count	Count	Count	2019
Customer Services	23.3100	23.3100	23.3100	23.6200	27.2400	28.7400	(5.4300)
Municipal Governance	6.3300	6.3300	6.0300	6.0300	5.9300	5.6000	0.7300
Total Corporate Services	47.6400	46.6400	46.3400	45.6500	48.1700	49.3400	(1.7000)
Finance, Budget, InformationTech Services							
FBIS - Admin	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	0.0000
Budget , Performance Services	5.5000	6.0000	6.0000	6.0000	6.0000	6.0000	(0.5000)
Financial Services	29.1200	28.6200	28.6200	28.6200	29.1200	30.1200	(1.0000)
Information Technology Services	33.6200	32.6200	31.6200	30.6200	30.7200	28.2200	5.4000
Total Finance, Budget, InformationTech Services	70.2400	69.2400	68.2400	67.2400	67.8400	66.3400	3.9000
Infrastructure and Engineering Services							
Infrastructure, Engineering Services - Admin	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	0.0000
Drainage, Asset, Waste Management							
Drainage,Asset,Waste - Admin	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	0.0000
Asset Management	9.8600	9.5200	9.5200	8.5200	7.5200	7.5200	2.3400
Drainage	10.0000	9.0000	9.0000	9.0000	9.0000	9.0000	1.0000
Fleet Management	17.7300	17.7300	16.7300	15.7300	15.7300	15.7300	2.0000
Housing Services Management	8.5100	5.0000	5.0000	5.0000	4.8500	4.8500	3.6600
Waste Management	6.4700	6.4700	5.6600	5.6600	5.6600	9.9700	(3.5000)
Total Drainage, Asset, Waste Management	54.5700	49.7200	47.9100	45.9100	44.7600	49.0700	5.5000
Engineering, Transportation Services	24.2200	22.2200	20.7000	19.7000	19.7000	19.7000	4.5200
Public Works	133.8000	134.8400	134.8400	138.8000	138.6800	134.3700	(0.5700)
Rec Facilities & Parks and Open Spaces							
Rec Facilities & Parks and Open Spaces Admin	3.0000	3.0000	3.0000	3.0000	3.0000	3.0000	0.0000
Chatham Parks and Horticulture	13.0767	13.0767	13.0767	13.1150	16.6150	16.0350	(2.9583)
Cemetery Operations	6.3789	6.3789	6.3789	6.3789	6.4989	6.4989	(0.1200)
Active Transportation and Special Events	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000	0.0000
Recreation Facilities	51.7525	52.4625	52.4625	52.4991	52.3691	58.6991	(6.9466)
Total Rec Facilities & Parks and Open Spaces	75.2081	75.9181	75.9181	75.9930	80.4830	85.2330	(10.0249)
Total Infrastructure and Engineering Services	289.7981	284.6981	281.3681	282.4030	285.6230	290.3730	(0.5749)
Police Services	226.0000	226.0000	227.0000	229.0000	231.0000	231.0000	(5.0000)
Total 00100 CHATHAM-KENT OPERATING	1,386.6252	1,381.5751	1,362.3111	1,351.5660	1,351.4760	1,372.0360	14.5892
Total 100 CK Municipal Operations	1,386.6252	1,381.5751	1,362.3111	1,351.5660	1,351.4760	1,372.0360	14.5892