

# Inventory of Regional Programs and Services Template

Service Name and Description		Gross	Net	% Net	FTE	Service Category and Description	Jurisdiction	De
Division Description	Program Description	Gross (all in cost)	Net cost - Impact on levy	% program costs that are charged on the tax bill	Include all full or partial FTEs from across all divisions that contribute to this goal/standard	1. Mandatory: Mandated or required by legislation 2. Essential: Critical to the operation of the Region 3. Traditional: Municipal service provided by virtually all large municipalities 4. Other : services provided to respond to particular community needs  Specific legislation, regulation or Council Direction -Link to specific language of the legislation or the regulation -Link to Council Report(s) (Report # and Date)	- Regional - Shared - Other	
<b>Corporate Administration</b>								
Members of Council	Members of Council	1,155,053.00	1,122,928.00	97.22%	31.00			
Office of the Regional Chair	Office of the Regional Chair - Office of the Regional Chair	499,012.00	496,012.00	99.40%	6.00			
Chief Administrative Officer	- Responsive Region Chief Administrative Officer	697,521.00	697,521.00	100.00%	4.00			
<b>Corporate Services</b>								
CS - IT Solutions	Business Initiatives Enablement (IT projects)	547,300.00	547,300.00	100.00%	7.00			
	IT Infrastructure & Telecom (Phone & Mobile) Services	1,739,041.00	1,682,301.00	96.74%	11.00			
	Information Development Mapping (GIS, Web Content) - Business Strategy & Technology	1,237,552.00	1,013,599.00	81.90%	20.00			
	IT Support Services & Service Desk	573,815.00	523,187.00	91.18%	12.00			
	IT Administration	885,058.00	885,058.00	100.00%	2.00			
CS - Legal Services	Legal Services - Risk Management - Claims Administration	710,729.00	624,188.00	87.82%	9.00			
<b>Integrated Community Planning</b>								
ICP - Regional Clerk's Office	ICP Regional Clerk's Office - Administration and Statutory Roles of Regional Clerk - Accessibility Services in support of compliance with the Accessibility for Ontarians with Disabilities Act	2,049,505.00	2,044,449.00	99.75%	24.00			
ICP - Emergency Management	Program Delivery - Regional emergency Planning preparedness, response and recovery planning - Program Development- Hazard identification, community risk profiling, critical infrastructure resiliency and public education - Program integration — Linkages and alignments in partnership with local municipalities, cross border partners and hi her levels of government	365,714.00	297,932.00	81.47%	2.00			