

<b>Service Under Review</b>			
<b>Specific Service Component/Activity/Asset</b>	3/4 ton crew cab- 2wd	<b>CAO Endorsement?</b>	
<b>Lead Department Managing the Service/Activity/Asset</b>	Public Works, Director and Supervisor of Operations	YES	
<b>Description of Service or Specific Component/Activity/Asset</b>	Pick up truck for Public Works use. Scheduled replacement.		
<b>IS THE SERVICE (Component/Activity/Asset) DISCRETIONARY?</b>		N/A	
<b>ALIGNED WITH COUNCIL PRIORITIES?</b>			
	Does the provision of the Service (Component/Activity/Asset) align with Council's Adopted Brand?	YES	
	Does the provision of the Service (Component/Activity/Asset) align with one or more of Council's Wildly Important Goals	YES	
	Does the provision of the Service (Component/Activity/Asset) align with existing Brock Plans (ie. Strategic Plan, Asset Management Plan, Master Plan)	YES	
<b>BENEFITS GENERATED?</b>			
	To whom (and to what extent) does the Service provide a benefit:	Yes Limited	
	- Brock Residents/Public at Large	No	
	- Specific User Groups/Community Groups	No	
	- Individual Resident/Business	No	
<b>DATA PROFILE</b>			
	Countable Unit of Service (Examples: lane km maintained, calls for service, application volumes, rentable hours.)	Vehicle hours	
	Number of Units of Service Delivered Annually	2080 hrs/available hours	
	Gross Operating Cost per Unit of Service	\$36.45/hr	
	Total Budget Gross Operating Costs (annual)		
	Budgetary Pressures/Trends	Stable	
<b>SERVICE DELIVERY RESOURCES</b>			<b>Comments/Rationale</b>
Personnel	Do staff directly provide the service?	N/A	This is a capital purchase for staff use during year.
Personnel	Do we have enough staff capacity to continue to provide the service?	N/A	
Personnel	Do we need to hire more (or differently skilled) staff to provide the service?	N/A	
Facilities	Do we currently have a facility to provide the service?	N/A	
Facilities	Do we have enough capacity in the facility to continue to provide the service?	N/A	
Facilities	Do we need additional or different facilities to provide the service?	N/A	
Assets	Do we have the assets necessary to provide the service?	NO	
Assets	Do we have enough assets to continue to provide the service?	NO	
Assets	Do we need additional or different assets to provide the service?	YES	
<b>FISCAL PROFILE</b>			<b>Comments/Rationale</b>
Operating \$	Is the service currently budgeted for in the operating budget?	NO	
Capital \$	Is the cost of capital currently budgeted for in the capital budget?	Fully	\$90,000 in Capital budget
Asset Mgmt	Have the assets been recorded and accounted for in the AMP?	YES	
Tax Subsidy	Is the Service typically subsidized by municipal property taxes across Ontario municipalities?	YES	Information provided in fleet forecast and funded by Fleet/Capital Reserve
User Fee	Is a user-fee typically charged by an Ontario municipality? Total or partial cost-recovery?	NO User Fee	
Tax Subsidy Details	What is the current degree of taxpayer subsidy in Brock?	High	
	Has Council formally approved this level of taxpayer subsidy?	YES	
<b>SERVICE DELIVERY IMPACTS/RESULTS</b>			Vehicle used for multiple duties
	KPI Results?	Measurable Positive	
	Meeting Performance Targets/Expectations?	YES	
	Value for Money Assessment	High	
<b>RISK CONSIDERATION</b>			
Operational	Evaluate Operational Risks	High Risk	
	Evaluate Operational Benefits	High Benefit	
Financial	Evaluate Financial Risks	High Risk	
	Evaluate Financial Benefits	High Benefit	
Legal/Regulatory/Environmental	Legal/Regulatory/Environmental Compliance Risks	Low Risk	
<b>NEXT STEP ACTIONS</b>	Service Delivery Decision Reflecting Risk Considerations	Maintain - Modernized	
Rationale for Decision	Summary of Rationale for Change or No Change	Describe Briefly	