

<b>IS THE SERVICE (Component/Activity/Asset) DISCRETIONARY</b>		The service is discretionary, however, today's society, constant communication/information is critical to keeping residents/businesses engaged/informed.	YES	
<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:		
		- Brock Residents/Public at Large	Yes Significant	
		- Specific User Groups/Community Groups	Yes Significant	
		- Individual Resident/Business	Yes Significant	
<b>DATA PROFILE</b>				
		Countable Unit of Service (Examples: lane km maintained, calls for service, application volumes, rentable hours.)	Total Communication Hours	
		Number of Units of Service Delivered Annually	35hrs/wk x 47 wks = 1645hrs	
		Gross Operating Cost per Unit of Service	Annual salary + benefits	
		Total Budget Gross Operating Costs (annual)	\$78,635.00	
		Budgetary Pressures/Trends	Increasing	
<b>SERVICE DELIVERY RESOURCES</b>				Comments/Rationale
Personnel		Do staff directly provide the service?	YES	
Personnel		Do we have enough staff capacity to continue to provide the service?	YES	
Personnel		Do we need to hire more (or differently skilled) staff to provide the service?	NO	Not currently, however, over time as the municipality grows the need for greater communication will be required.
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?	N/A	
Assets		Do we have enough assets to continue to provide the service?	N/A	
Assets		Do we need additional or different assets to provide the service?	YES	3rd party tourism website, 3rd party advertising
<b>FISCAL PROFILE</b>				Comments/Rationale
Operating \$		Is the service currently budgeted for in the operating budget?	NO	This was previously funded from the Rate Stabilization Reserve
Capital \$		Is the cost of capital currently budgeted for in the capital budget?	Not Applicable	
Asset Mgmt		Have the assets been recorded and accounted for in the AMP?	Not Applicable	
Tax Subsidy		Is the Service typically subsidized by municipal property taxes across Ontario municipalities?	YES	
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	Approved as a full time contract position in the 2022 budget
<b>SERVICE DELIVERY IMPACTS/RESULTS</b>				
		KPI Results?	Measurable Positive	1645 hours of full time service will maintain and improve constant, high quality communications.
		Meeting Performance Targets/Expectations?	YES	
		Value for Money Assessment	High	
<b>RISK CONSIDERATION</b>				
Operational		Evaluate Operational Risks	High Risk	If Communication is not continued at a high level there may have a disconnect with residents and businesses
		Evaluate Operational Benefits	High Benefit	
Financial		Evaluate Financial Risks	Low Risk	
		Evaluate Financial Benefits	Low 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	The position was initially approved in 2022 as a full time contracted position funded from the rate stabilization reserve and now requires proper budget allocation within the Clerks department.