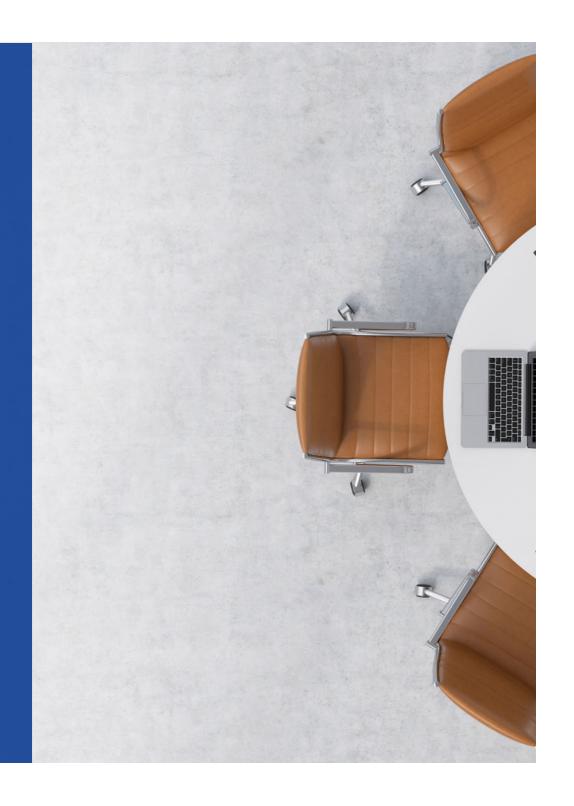


Town of Cobourg

Organizational Review

Report Presentation and Discussion

Presentation to Town Council
October 4, 2021



Introduction

- KPMG has provided Council with our full report outlining the findings and recommendations stemming from the organizational review
- The purpose of this presentation is to answer any questions Council may have concerning the report
- Our report is considered to be draft in the event that Council requires additional analysis to support the observations, conclusions and recommendations



Key Findings

- The Town does many things right but can improve on others
- Staffing levels are generally consistent with, or lower than, selected comparator municipalities
- Customer service and employee morale both appear to require attention
- Risk exposures can be significant if they materialize
- Internal processes and ways for working contribute to the Town's pressures
- Anticipated future growth will increase resource requirements



Staffing Additions

Address Immediate Needs

- · Building inspection
- Procurement
- Information technology
- Human resources
- Grant and policy writer
- · Office of the CAO
- · By-law enforcement
- · Economic development
- Long-range planning
- · Infrastructure planning

Mitigate Risks

Transform the Organization

- Transformation manager
- Program financial analyst

Service Excellence

Sustain Capacity

 Staff additions as required to respond to Council direction, regulatory changes and growth pressures

Service Continuance

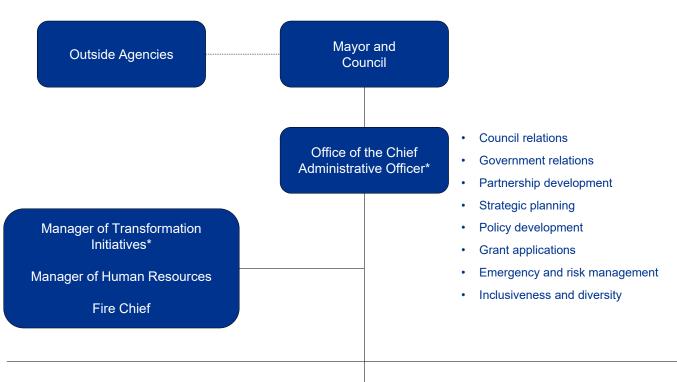
2022

2023

2024+

Organizational Realignment

* Revised/new organizational unit



Director of Corporate Services

- Finance
- Information technology
- Procurement*
- · Facilities maintenance

Director of Community Services

- Parks
- CCC
- Culture
- Special events
- Tourism

Director of Public Works

- Capital projects*
- Infrastructure planning*
- · Roads and sewers
- Environmental services

Director of Planning and Development

- Development approvals*
- Long-range planning*
- Building services
- · Economic development

Director of Legislative Services*

- Clerks
- AODA compliance
- Bylaw enforcement



Financial Impact

•	Estimated cost of new positions (wages and benefits)	\$1,430,000
•	Portion funded through user fees	\$390,000
Potential levy impact before offsetting cost reductions		\$1,040,000

Potential considerations for Council:

- Affordability for ratepayers
- Enhancements to employee morale and customer services
- Cost-benefit result from improved risk management
- Impact on accountability and transparency
- Impact on value-for-money for municipal services
- Impact on services and service levels





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