

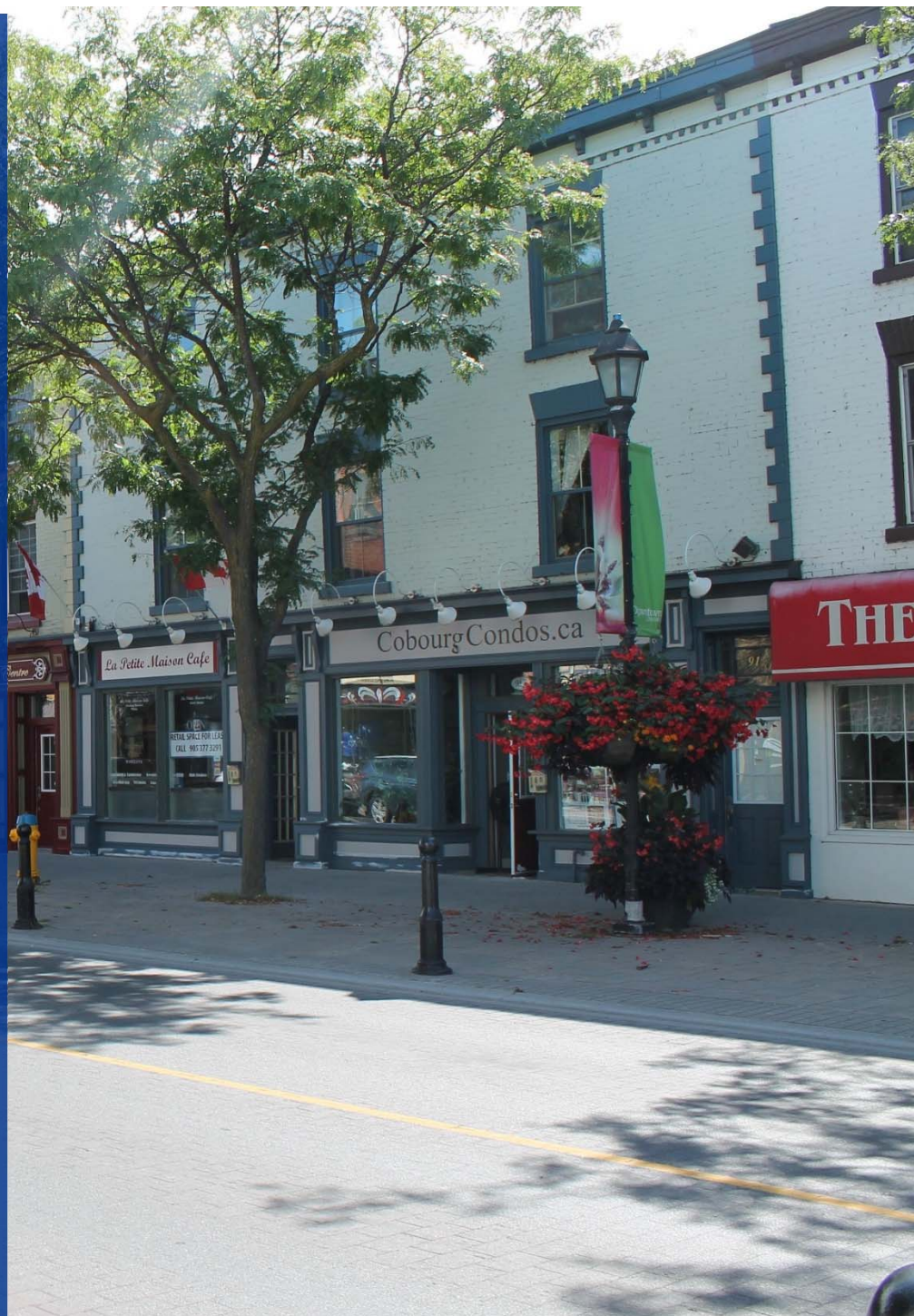


Town of Cobourg

# Service Delivery Review

Final Report

November 16, 2020



# Introduction

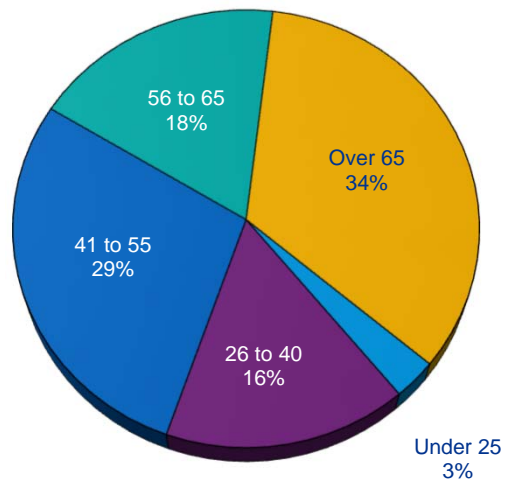
- KPMG has provided the Town with our full report on the service delivery review
  - Municipal overview
  - Service profiles
  - Comparative analysis
  - Community survey results
  - Process maps
  - Opportunities for consideration
- As noted in the report, we have identified a number of options for consideration by Council and staff, which include:
  - Service level reductions
  - Alternative service delivery
  - User fees
  - Operational process changes
  - Performance measurement enhancements

# Key Findings

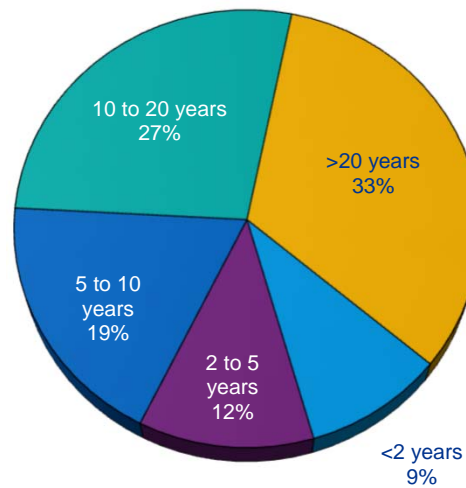
1. Opportunities for cost reductions exist but will entail reductions in services and service levels
2. Differences in service levels appear to be the primary drivers of variances in financial and staffing indicators
3. Corporate-level financial indicators are generally positive when compared to other municipalities, although the Town's financial reserves are towards the lower end of the range
4. Community services appear to be the most frequently used and are among the most important services for residents
5. The fundamental question is whether the Town wishes to continue with its investment in recreational and cultural programs that support both quality of life for Cobourg residents and the community's position as a tourism destination

# Community Survey Responses

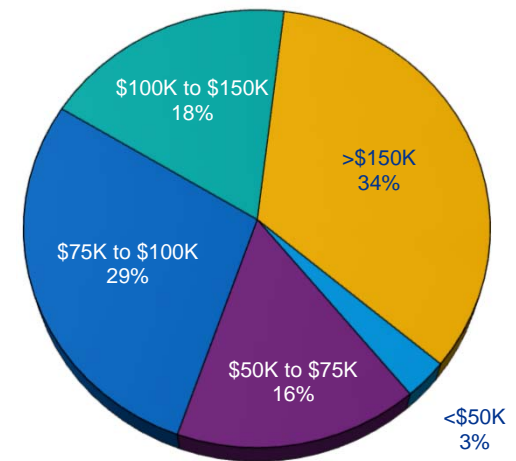
**Age Distribution**



**Years of Residency in Cobourg**



**Household Income**



# Municipal Service Usage By Age Group

| Under 25              | 26 to 40              | 41 to 55              | 56 to 65              | Over 65               |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Marina and waterfront | Recreation            | Recreation            | Library               | Library               |
| Recreation            | Marina and waterfront | Marina and waterfront | Recreation            | Recreation            |
| Library               | Special events        | Special events        | Marina and waterfront | Special events        |
| Special events        | Library               | Library               | Special events        | Marina and waterfront |
| Campground            | Concert Hall          | Concert Hall          | Concert Hall          | Concert Hall          |
| Transit               | Transit               | General government    | General government    | Seniors Centre        |
| Police protection     | General government    | Police protection     | Seniors Centre        | General government    |
| General government    | Police protection     | Transit               | Police protection     | Transit               |
| Concert Hall          | Campground            | By-law enforcement    | By-law enforcement    | Police protection     |
| By-law enforcement    | Fire protection       | Building permits      | Transit               | By-law enforcement    |
| Fire protection       | By-law enforcement    | Planning applications | Building permits      | Building permits      |
| Building permits      | Building permits      | Seniors Centre        | Planning applications | Planning applications |
| Planning applications | Planning applications | Fire protection       | Fire protection       | Campground            |
| Seniors Centre        | Seniors Centre        | Campground            | Campground            | Fire protection       |



# Municipal Service Usage (Most Frequent)

| Under 25              | 26 to 40              | 41 to 55              | 56 to 65              | Over 65               |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Marina and waterfront | Recreation            | Recreation            | Library               | Library               |
| Recreation            | Marina and waterfront | Marina and waterfront | Recreation            | Recreation            |
| Library               | Special events        | Special events        | Marina and waterfront | Special events        |
| Special events        | Library               | Library               | Special events        | Marina and waterfront |
| Campground            | Concert Hall          | Concert Hall          | Concert Hall          | Concert Hall          |
| Transit               | Transit               | General government    | General government    | Seniors Centre        |
| Police protection     | General government    | Police protection     | Seniors Centre        | General government    |
| General government    | Police protection     | Transit               | Police protection     | Transit               |
| Concert Hall          | Campground            | By-law enforcement    | By-law enforcement    | Police protection     |
| By-law enforcement    | Fire protection       | Building permits      | Transit               | By-law enforcement    |
| Fire protection       | By-law enforcement    | Planning applications | Building permits      | Building permits      |
| Building permits      | Building permits      | Seniors Centre        | Planning applications | Planning applications |
| Planning applications | Planning applications | Fire protection       | Fire protection       | Campground            |
| Seniors Centre        | Seniors Centre        | Campground            | Campground            | Fire protection       |

# Municipal Service Usage (Least Frequent)

| Under 25                     | 26 to 40                     | 41 to 55                     | 56 to 65                     | Over 65                      |
|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Marina and waterfront        | Recreation                   | Recreation                   | Library                      | Library                      |
| Recreation                   | Marina and waterfront        | Marina and waterfront        | Recreation                   | Recreation                   |
| Library                      | Special events               | Special events               | Marina and waterfront        | Special events               |
| Special events               | Library                      | Library                      | Special events               | Marina and waterfront        |
| Campground                   | Concert Hall                 | Concert Hall                 | Concert Hall                 | Concert Hall                 |
| Transit                      | Transit                      | General government           | General government           | Seniors Centre               |
| Police protection            | General government           | Police protection            | Seniors Centre               | General government           |
| General government           | Police protection            | Transit                      | Police protection            | Transit                      |
| Concert Hall                 | Campground                   | By-law enforcement           | By-law enforcement           | Police protection            |
| By-law enforcement           | <b>Fire protection</b>       | <b>Building permits</b>      | Transit                      | By-law enforcement           |
| <b>Fire protection</b>       | By-law enforcement           | <b>Planning applications</b> | <b>Building permits</b>      | <b>Building permits</b>      |
| <b>Building permits</b>      | <b>Building permits</b>      | Seniors Centre               | <b>Planning applications</b> | <b>Planning applications</b> |
| <b>Planning applications</b> | <b>Planning applications</b> | <b>Fire protection</b>       | <b>Fire protection</b>       | Campground                   |
| Seniors Centre               | Seniors Centre               | Campground                   | Campground                   | <b>Fire protection</b>       |

# Municipal Service Usage (Differing by Age Group)

| Under 25              | 26 to 40              | 41 to 55              | 56 to 65              | Over 65               |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Marina and waterfront | Recreation            | Recreation            | Library               | Library               |
| Recreation            | Marina and waterfront | Marina and waterfront | Recreation            | Recreation            |
| Library               | Special events        | Special events        | Marina and waterfront | Special events        |
| Special events        | Library               | Library               | Special events        | Marina and waterfront |
| Campground            | Concert Hall          | Concert Hall          | Concert Hall          | Concert Hall          |
| Transit               | Transit               | General government    | General government    | Seniors Centre        |
| Police protection     | General government    | Police protection     | Seniors Centre        | General government    |
| General government    | Police protection     | Transit               | Police protection     | Transit               |
| Concert Hall          | Campground            | By-law enforcement    | By-law enforcement    | Police protection     |
| By-law enforcement    | Fire protection       | Building permits      | Transit               | By-law enforcement    |
| Fire protection       | By-law enforcement    | Planning applications | Building permits      | Building permits      |
| Building permits      | Building permits      | Seniors Centre        | Planning applications | Planning applications |
| Planning applications | Planning applications | Fire protection       | Fire protection       | Campground            |
| Seniors Centre        | Seniors Centre        | Campground            | Campground            | Fire protection       |



# Municipal Service Importance

| Under 25                   | 26 to 40                   | 41 to 55                   | 56 to 65                   | Over 65                    |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Parks and playgrounds      | Parks and playgrounds      | Parks and playgrounds      | Parks and playgrounds      | Library                    |
| Marina and waterfront      | Library                    | Economic development       | Library                    | Parks and playgrounds      |
| Recreation programs        | Economic development       | Community Centre           | Economic development       | Grants for social services |
| Grants for social services | Community Centre           | Recreation programs        | Special events             | Special events             |
| Community Centre           | Recreation programs        | Library                    | Grants for social services | Concert Hall               |
| Library                    | Marina and waterfront      | Special events             | Marina and waterfront      | Economic development       |
| Special events             | Special events             | Marina and waterfront      | Recreation programs        | Community Centre           |
| Arenas                     | Arenas                     | Grants for social services | Community Centre           | Recreation programs        |
| Economic development       | Grants for social services | Arenas                     | Concert Hall               | Marina and waterfront      |
| Campground                 | Tourism development        | Concert Hall               | Senior Centre              | Senior Centre              |
| Tourism development        | Concert Hall               | Tourism development        | Tourism development        | Tourism development        |
| Senior Centre              | Senior Centre              | Senior Centre              | Arenas                     | Arenas                     |
| Concert Hall               | Campground                 | Campground                 | Campground                 | Campground                 |

# Municipal Service Importance (Highest Rated)

| Under 25                     | 26 to 40                     | 41 to 55                     | 56 to 65                     | Over 65                      |
|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Parks and playgrounds</b> | <b>Parks and playgrounds</b> | <b>Parks and playgrounds</b> | <b>Parks and playgrounds</b> | Library                      |
| Marina and waterfront        | Library                      | Economic development         | Library                      | <b>Parks and playgrounds</b> |
| Recreation programs          | Economic development         | Community Centre             | Economic development         | Grants for social services   |
| Grants for social services   | Community Centre             | Recreation programs          | Special events               | Special events               |
| Community Centre             | Recreation programs          | Library                      | Grants for social services   | Concert Hall                 |
| Library                      | Marina and waterfront        | Special events               | Marina and waterfront        | Economic development         |
| Special events               | Special events               | Marina and waterfront        | Recreation programs          | Community Centre             |
| Arenas                       | Arenas                       | Grants for social services   | Community Centre             | Recreation programs          |
| Economic development         | Grants for social services   | Arenas                       | Concert Hall                 | Marina and waterfront        |
| Campground                   | Tourism development          | Concert Hall                 | Senior Centre                | Senior Centre                |
| Tourism development          | Concert Hall                 | Tourism development          | Tourism development          | Tourism development          |
| Senior Centre                | Senior Centre                | Senior Centre                | Arenas                       | Arenas                       |
| Concert Hall                 | Campground                   | Campground                   | Campground                   | Campground                   |

# Municipal Service Importance (Lowest Rated)

| Under 25                   | 26 to 40                   | 41 to 55                   | 56 to 65                   | Over 65                    |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Parks and playgrounds      | Parks and playgrounds      | Parks and playgrounds      | Parks and playgrounds      | Library                    |
| Marina and waterfront      | Library                    | Economic development       | Library                    | Parks and playgrounds      |
| Recreation programs        | Economic development       | Community Centre           | Economic development       | Grants for social services |
| Grants for social services | Community Centre           | Recreation programs        | Special events             | Special events             |
| Community Centre           | Recreation programs        | Library                    | Grants for social services | Concert Hall               |
| Library                    | Marina and waterfront      | Special events             | Marina and waterfront      | Economic development       |
| Special events             | Special events             | Marina and waterfront      | Recreation programs        | Community Centre           |
| Arenas                     | Arenas                     | Grants for social services | Community Centre           | Recreation programs        |
| Economic development       | Grants for social services | Arenas                     | Concert Hall               | Marina and waterfront      |
| <b>Campground</b>          | <b>Tourism development</b> | Concert Hall               | <b>Senior Centre</b>       | <b>Senior Centre</b>       |
| <b>Tourism development</b> | Concert Hall               | <b>Tourism development</b> | <b>Tourism development</b> | <b>Tourism development</b> |
| <b>Senior Centre</b>       | <b>Senior Centre</b>       | <b>Senior Centre</b>       | Arenas                     | Arenas                     |
| Concert Hall               | <b>Campground</b>          | <b>Campground</b>          | <b>Campground</b>          | <b>Campground</b>          |

# Municipal Service Importance (Differing by Age Group)

| Under 25                   | 26 to 40                   | 41 to 55                   | 56 to 65                   | Over 65                    |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Parks and playgrounds      | Parks and playgrounds      | Parks and playgrounds      | Parks and playgrounds      | Library                    |
| Marina and waterfront      | Library                    | Economic development       | Library                    | Parks and playgrounds      |
| Recreation programs        | Economic development       | Community Centre           | Economic development       | Grants for social services |
| Grants for social services | Community Centre           | Recreation programs        | Special events             | Special events             |
| Community Centre           | Recreation programs        | Library                    | Grants for social services | Concert Hall               |
| Library                    | Marina and waterfront      | Special events             | Marina and waterfront      | Economic development       |
| Special events             | Special events             | Marina and waterfront      | Recreation programs        | Community Centre           |
| Arenas                     | Arenas                     | Grants for social services | Community Centre           | Recreation programs        |
| Economic development       | Grants for social services | Arenas                     | Concert Hall               | Marina and waterfront      |
| Campground                 | Tourism development        | Concert Hall               | Senior Centre              | Senior Centre              |
| Tourism development        | Concert Hall               | Tourism development        | Tourism development        | Tourism development        |
| Senior Centre              | Senior Centre              | Senior Centre              | Arenas                     | Arenas                     |
| Concert Hall               | Campground                 | Campground                 | Campground                 | Campground                 |

# Municipal Service Usage By Income Level

| Under \$50,000        | \$50,000 to \$75,000  | \$75,000 to \$100,000 | \$100,000 to \$150,000 | Over \$150,000        |
|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| Library               | Library               | Recreation            | Recreation             | Recreation            |
| Marina and waterfront | Marina and waterfront | Library               | Library                | Special events        |
| Recreation            | Recreation            | Marina and waterfront | Marina and waterfront  | Marina and waterfront |
| Special events        | Special events        | Special events        | Special events         | Library               |
| Concert Hall          | Concert Hall          | Concert Hall          | Concert Hall           | Concert Hall          |
| General government    | Seniors Centre        | General government    | General government     | General government    |
| Transit               | Transit               | Police protection     | Seniors Centre         | Police protection     |
| Seniors Centre        | General government    | Seniors Centre        | Police protection      | By-law enforcement    |
| Police protection     | Campground            | Transit               | By-law enforcement     | Seniors Centre        |
| Campground            | By-law enforcement    | By-law enforcement    | Building permits       | Planning applications |
| By-law enforcement    | Police protection     | Building permits      | Planning applications  | Transit               |
| Building permits      | Building permits      | Fire protection       | Transit                | Fire protection       |
| Planning applications | Planning applications | Planning applications | Fire protection        | Building permits      |
| Fire protection       | Fire protection       | Campground            | Campground             | Campground            |

# Municipal Service Importance By Income Level

| Under \$50,000             | \$50,000 to \$75,000       | \$75,000 to \$100,000      | \$100,000 to \$150,000     | Over \$150,000             |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Library                    | Parks and playgrounds      | Library                    | Parks and playgrounds      | Parks and playgrounds      |
| Parks and playgrounds      | Economic development       | Parks and playgrounds      | Library                    | Economic development       |
| Grants for social services | Special events             | Special events             | Community Centre           | Community Centre           |
| Special events             | Library                    | Economic development       | Economic development       | Recreation programs        |
| Marina and waterfront      | Recreation programs        | Community Centre           | Grants for social services | Special events             |
| Economic development       | Marina and waterfront      | Recreation programs        | Recreation programs        | Marina and waterfront      |
| Community Centre           | Community Centre           | Marina and waterfront      | Marina and waterfront      | Arenas                     |
| Recreation programs        | Grants for social services | Concert Hall               | Special events             | Library                    |
| Senior Centre              | Senior Centre              | Grants for social services | Concert Hall               | Grants for social services |
| Concert Hall               | Tourism development        | Tourism development        | Arenas                     | Concert Hall               |
| Tourism development        | Arenas                     | Arenas                     | Senior Centre              | Tourism development        |
| Arenas                     | Concert Hall               | Senior Centre              | Tourism development        | Senior Centre              |
| Campground                 | Campground                 | Campground                 | Campground                 | Campground                 |



# Next Steps

- Staff report on implementation strategy January 25<sup>th</sup>
- Staff report on implementation progress Quarterly



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