



GENERAL GOVERNMENT: OFFICE OF THE CAO



New Staff



Operating Budget - New Staff Hire

Position Title:	Council Administrator	Reports to:	Executive Assistant to the Mayor and CAO
Division:	General Government	Department:	Council
Start Date:	July 1, 2024	Position Type:	Full-Time

Justification Category

- Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

Administrative support for Mayor and Council. The individual will assist members of Council with scheduling meetings and community events, booking conferences and conventions, supporting the customer service function, and other clerical duties. Will work with the Communications Department to develop new opportunities for Council community engagement through social media and communications initiatives.

Budget Implications

Salary Scale:	\$57,949				
Grade:	Enter grade.	Level:	Enter level.	Union:	Union
Total Salary (\$):					57,949

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.

\$21,441

Total Cost of Benefits (\$): 21,441

Equipment Required for Position:

Please include any required technology, office supplies or any other specialized equipment.

Computer: \$1,500 – 2024 Operating Budget

Total Cost of Equipment (\$): 1,500

Training/Memberships Required for Position:

Please include any training costs, designation dues, fees and/or memberships.

N/A for 2024 budget.

Total Cost for Training/Memberships (\$): 0

Total Budget Required (\$): 80,890



Operating Budget - New Staff Hire

Position Title:	Communications Co-Ordinator	Reports to:	Communications Manager
Division:	General Government	Department:	Communications
Start Date:	February 2024	Position Type:	Part-Time

Justification Category

- Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

The demand on the communications department is growing due to the Town’s commitment to community engagement, transparent governance, and the recent introduction of an Internal Communications Strategy. Staff are requesting the introduction of a Part-Time Communications Co-Ordinator to support the department with ongoing website maintenance, social media management and internal communications tactics. The growth of the department will allow staff to be more strategic with their communications programming, provide additional time for in person community engagement and the additional resources needed to ensure thoughtful and timely distribution of information.

Budget Implications

Salary Scale:	\$43,143				
Grade:	Enter grade.	Level:	Enter level.	Union:	Union
Total Salary (\$):					\$43,143

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.

\$21,441

Total Cost of Benefits (\$):					\$21,441
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Equipment Required for Position:

Please include any required technology, office supplies or any other specialized equipment.

Computer: \$1,500 – 2024 Communications Operating Budget

Total Cost of Equipment (\$):					\$1,500
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Training/Memberships Required for Position:

Please include any training costs, designation dues, fees and/or memberships.

N/A for 2024.

Total Cost for Training/Memberships (\$):					\$0
Total Budget Required (\$):					\$66,084



Operating Budget - New Staff Hire

Position Title:	Customer Service Representative	Reports to:	EA to CAO
Division:	General Government	Department:	Customer Service
Start Date:	June 1, 2024	Position Type:	Full-Time

Justification Category

- Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

Improving services for residents and customers:

This proposal is a direct recommendation from the Town of Cobourg approved Customer Service Strategy. Through employee, stakeholder, resident, and customer feedback, the Customer Service Strategy provided recommendations on how front-line customer services at Victoria Hall can be improved and delivered efficiently and effectively.

Making it easier for residents to access services they need and want:

This staff member will be positioned at the Council approved Centralized Customer Service Desk located within the foyer of Victoria Hall. The introduction of this staff position will be pivotal for implementing a centralized service model to help streamline customer inquiries, increase efficiency, and improve overall customer experience. A centralized customer service model is a service delivery method based on a single point of entry for all service requests.

Budget Implications

Salary Scale:	\$57,949				
Grade:	Enter grade.	Level:	Enter level.	Union:	Union
Total Salary (\$):				57,949	

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.
\$21,441

Total Cost of Benefits (\$):				21,441	
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Equipment Required for Position:

Please include any required technology, office supplies or any other specialized equipment.

Centralized Customer Services Desk: one-time purchase and installation cost \$15,000 to complete the installation of the Centralized Customer Service Desk. Funded through 2023 Capital Budget – Victoria Hall Renovations

Computer: \$1,500 – 2024 Operating Budget

Total Cost of Equipment (\$):				1,500	
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Training/Memberships Required for Position:

Please include any training costs, designation dues, fees and/or memberships.

Customer Service Training: \$7,500 – 2024 Operating Budget

Total Cost for Training/Memberships (\$):				7,500	
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Total Budget Required (\$):				88,390	
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