



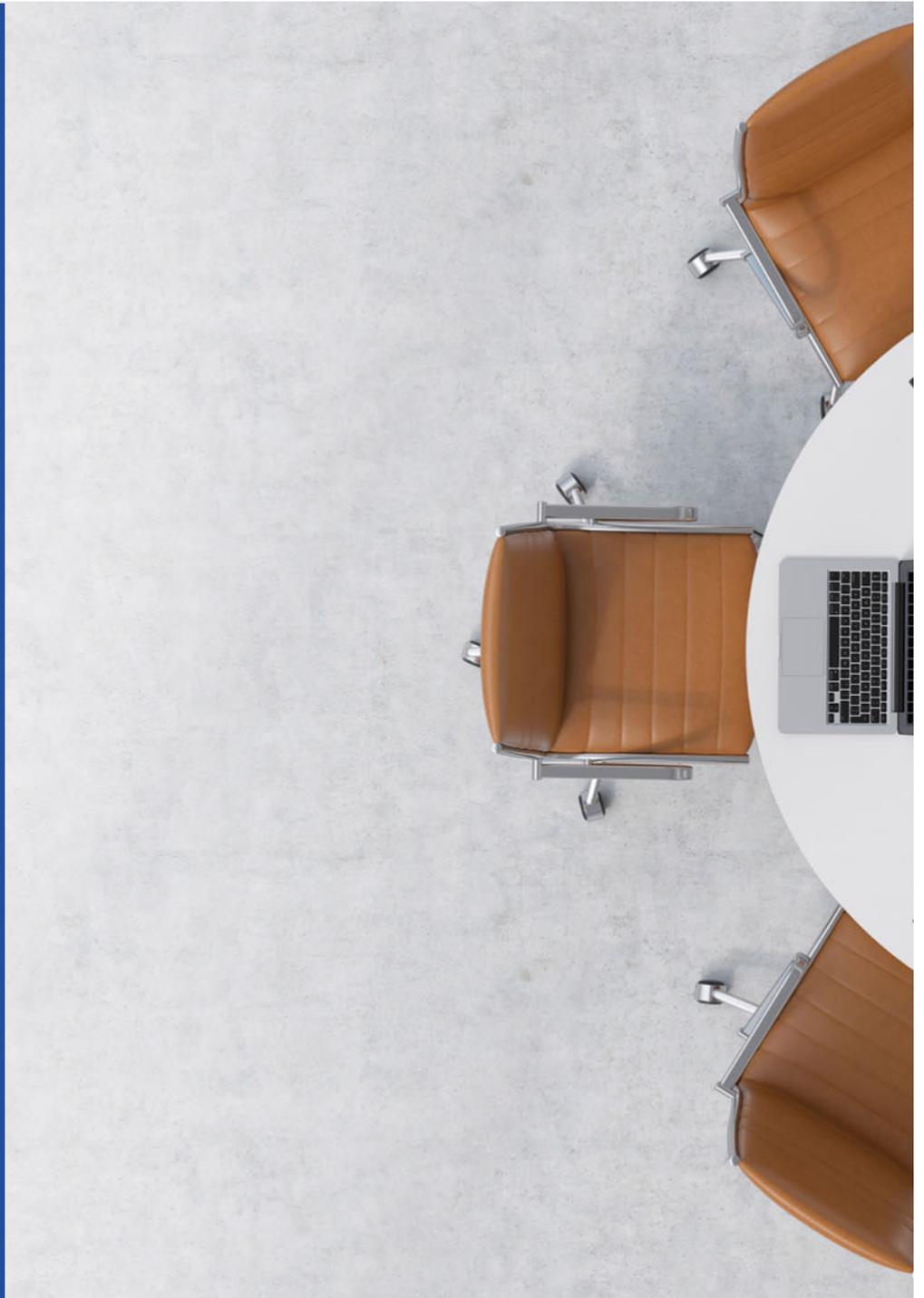
Town of Cobourg

Organizational Review

Report Presentation and Discussion

Presentation to Town Council

October 4, 2021



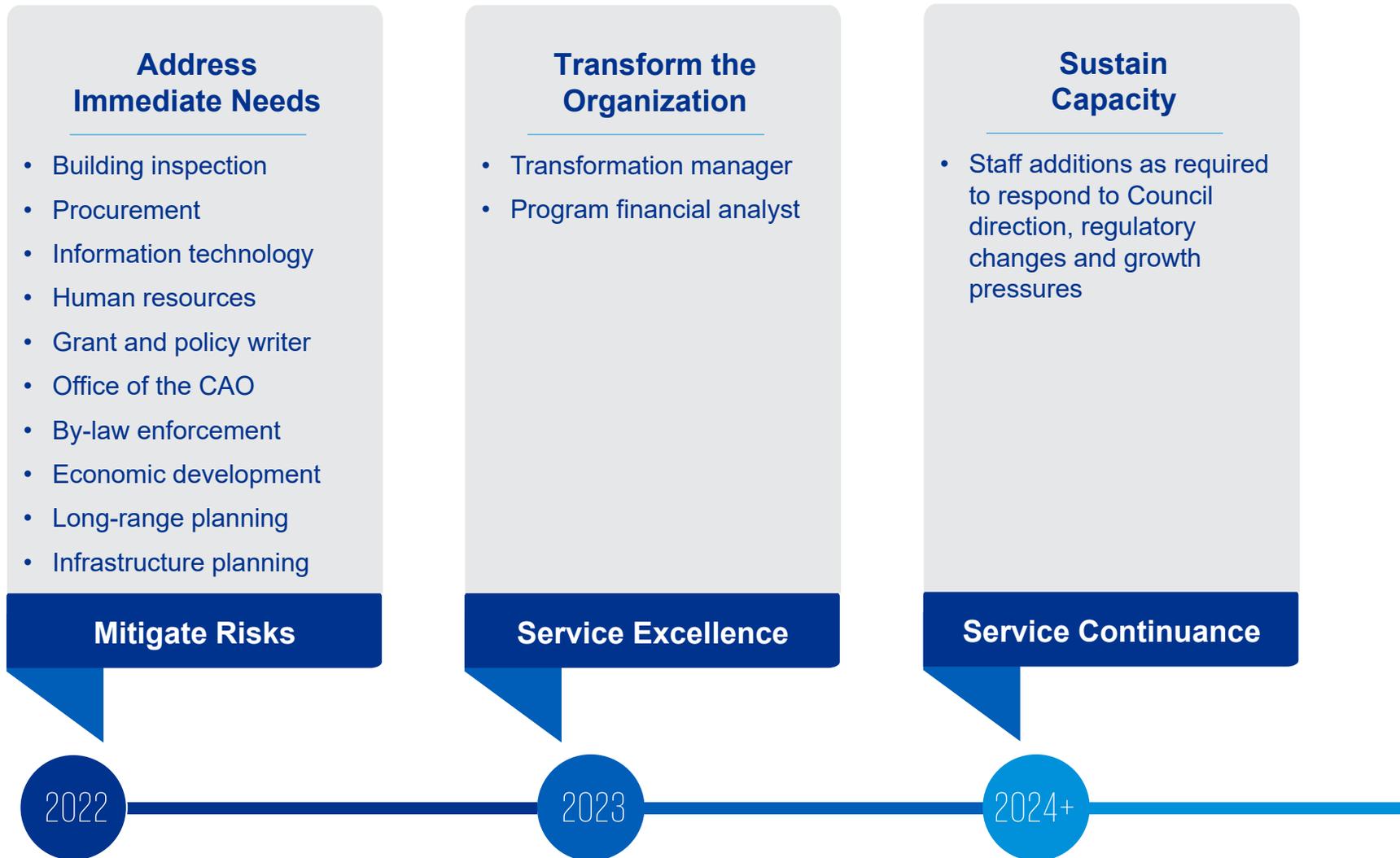
Introduction

- 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

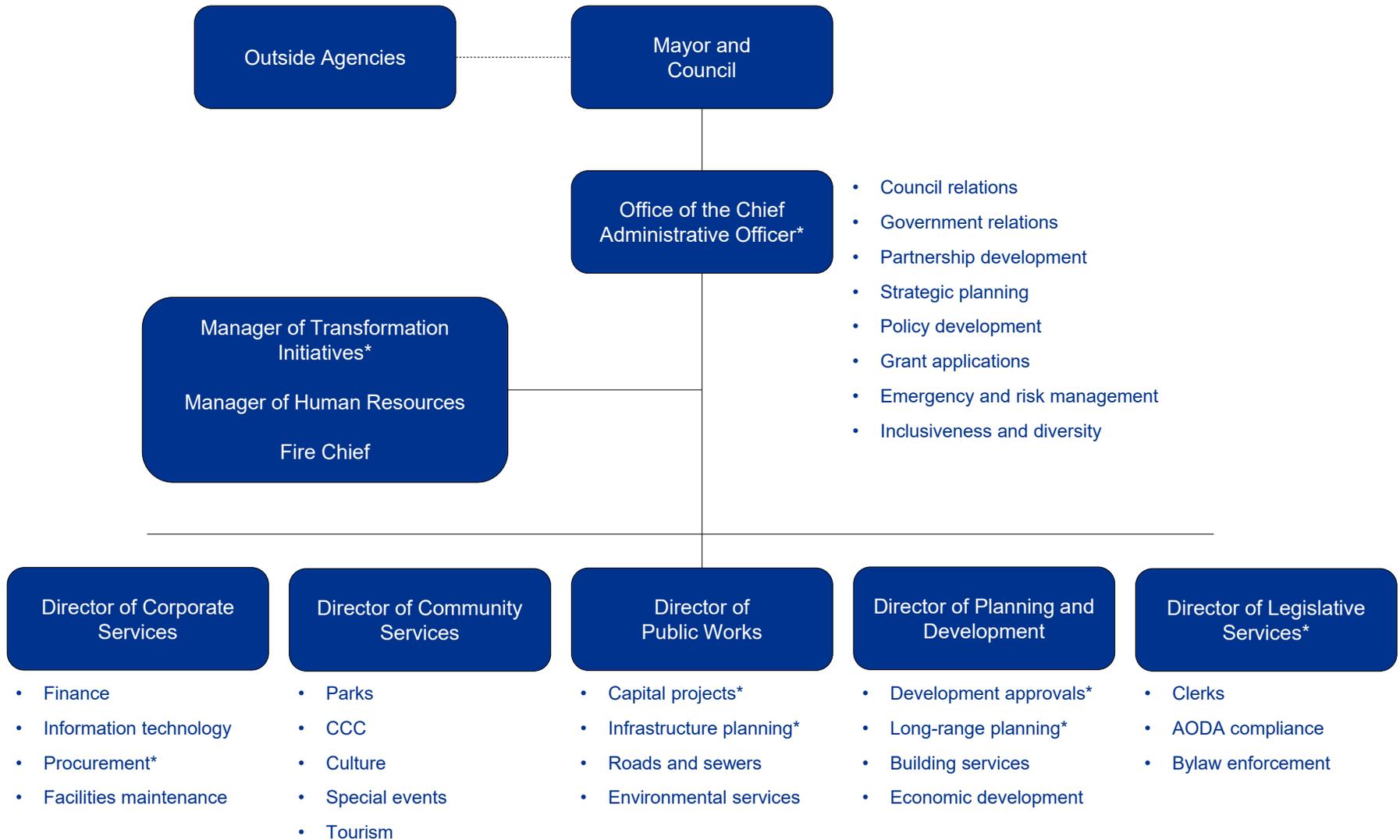
- The Town does many things right but can improve on others
- Staffing levels are generally consistent with, or lower than, selected comparator municipalities
- Customer service and employee morale both appear to require attention
- Risk exposures can be significant if they materialize
- Internal processes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

Staffing Additions



Organizational Realignment

* Revised/new organizational unit



Financial Impact

• Estimated cost of new positions (wages and benefits)	\$1,430,000
• Portion funded through user fees	\$390,000
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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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