



Town of Cobourg

Service Delivery Review

Final Report

November 16, 2020



Introduction

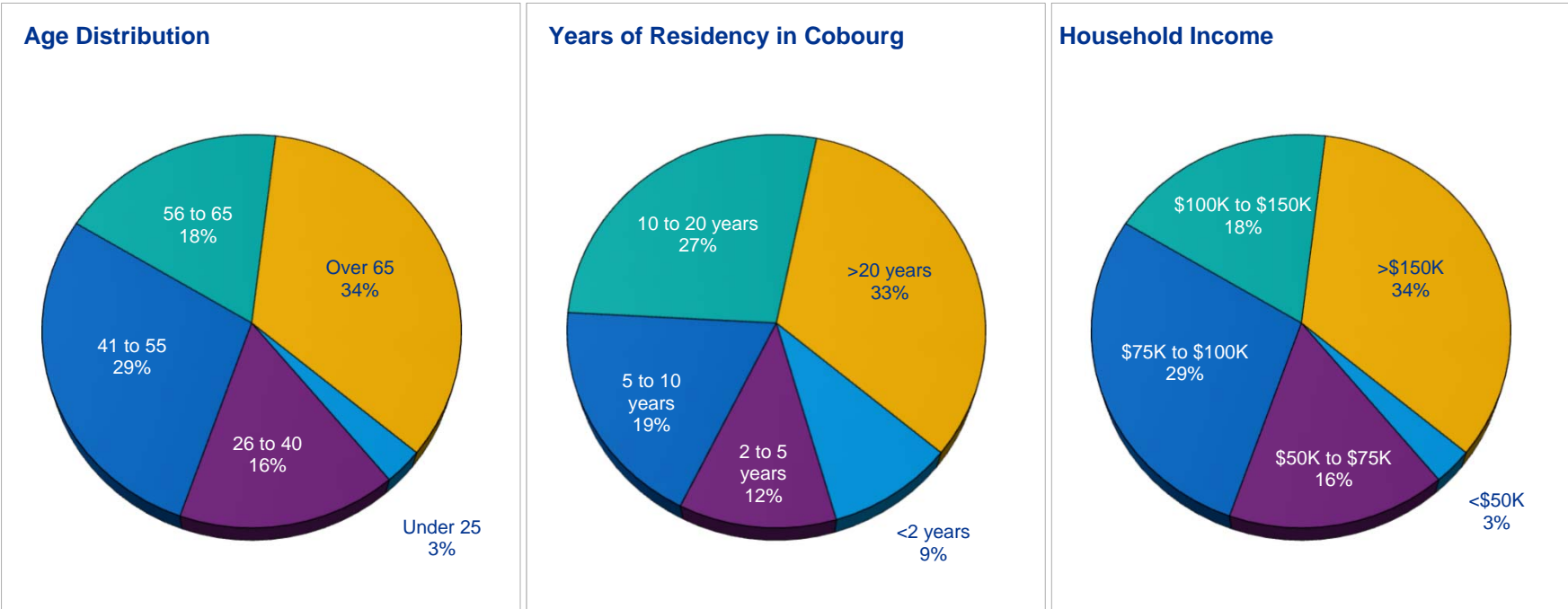
- KPMG has provided the Town with our full report on the service delivery review
 - Municipal overview
 - Service profiles
 - Comparative analysis
 - Community survey results
 - Process maps
 - Opportunities for consideration
- As noted in the report, we have identified a number of options for consideration 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



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	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 (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
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 (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
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 (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 25th
- Staff report on implementation progress Quarterly



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