

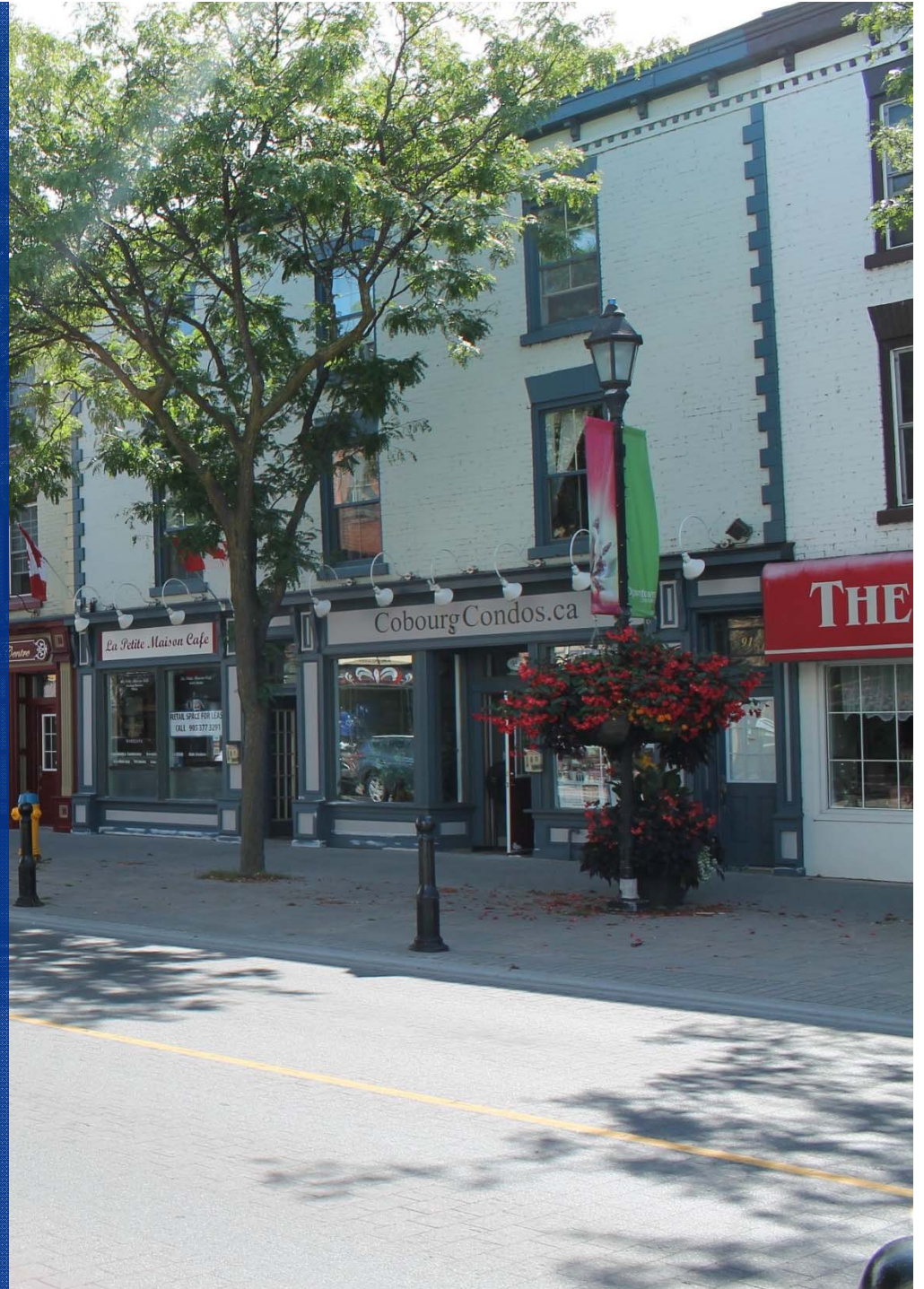


Town of Cobourg

Service Sustainability Review

Presentation to Town Council

August 24th, 2020



Agenda

- Introduction
- Work Undertaken to Date
- Initial Findings
- Next Steps

Work Undertaken to Date

Component	Status
1. Inventory of municipal services	In progress. To date, 33 service profiles have been developed for staff review.
2. Process mapping	To be completed.
3. Comparative analysis	In progress. Seven municipalities have been included in the comparative analysis.
4. Resident survey	In progress. As of August 18, 122 responses have been received.
5. Opportunity identification, validation and prioritization	In progress. Opportunities are being identified at each stage of our workplan, with validation to occur in September.
6. Final reporting	Scheduled for October 2020 following a review of our final report with the newly appointed CAO.

Service Delivery Profiles

General Government

- Mayor and Council
- Chief Administrative Officer
- Communications
- Legislative Services
- Finance
- Information Technology
- Facilities Management
- Human Resources
- Other Programs

Protective Services

- Building Services
- Animal Control
- Bylaw Enforcement

Public Works

- Engineering
- Roads and Stormwater
- Crossing Guards
- Transit
- Parking
- Environmental Services
- Wastewater

Community Services

- Parks, Horticulture and Forestry
- Aquatics
- Marina
- Waterfront
- Campground
- Furnace Street Arenas
- Cobourg Community Centre

Cultural Services

- Culture Administration and Other
- Concert Hall
- Special Events
- Library

Planning Services

- Development Planning
- Long-Range and Other Planning

Commercial and Economic Development

- Economic Development
- Venture 13
- Tourism Development


Out Of Scope (No Profile)

- Police
- Fire
- Emergency Management
- Water
- Conservation Authority
- Debt Servicing
- Financial Costs
- Capital Levy

Service Delivery Profiles

Town of Cobourg

Municipal Service Profile Library

Program		Service Overview		Service Level																				
Community Services		<p>The Corporation of the Town of Cobourg Public Library Board (the "Board") provides library services to residents of Cobourg and Hamilton Township from three branches - the main Cobourg Library and branch locations in Bewdley and Gores Landing. The Board provides access to hardcopy and electronic circulating and reference titles, CD's and DVD's, electronic periodicals and electronic databases. The Board also provides internet access through workstations available to the public as well as the use of the branches as wireless hotspots for residents. Additionally, the branches host a variety of programs and activities for residents.</p>		Below Standard	At Standard	Above Standard																		
Organizational Unit				Basis of Delivery	Mandatory																			
Cobourg Public Library					Essential																			
Type of Service					Traditional Discretionary																			
External		Non-Traditional Discretionary																						
Budget (in thousands)		Performance and Benchmarking																						
Operating Costs	\$ 932,700	<p>The Province of Ontario collects a range of key performance indicators for public libraries, a number of which reflect frequency of use. As summarized below, the Board's performance indicators are consistent with the Provincial average for libraries serving communities with populations of 15,000 to 30,000 residents.</p>																						
Revenues	\$ -	<table border="1"> <thead> <tr> <th>Performance measure</th> <th>Town</th> <th>Provincial Average</th> </tr> </thead> <tbody> <tr> <td>Circulation rate per capita</td> <td>7.05</td> <td>7.15</td> </tr> <tr> <td>Circulation per active cardholder</td> <td>21.16</td> <td>20.91</td> </tr> <tr> <td>Population that are active cardholders</td> <td>33.32%</td> <td>37.82%</td> </tr> <tr> <td>Public internet access per 10,000 residents</td> <td>8.00</td> <td>10.00</td> </tr> <tr> <td>In-person library visits per capita</td> <td>4.29</td> <td>4.79</td> </tr> </tbody> </table>					Performance measure	Town	Provincial Average	Circulation rate per capita	7.05	7.15	Circulation per active cardholder	21.16	20.91	Population that are active cardholders	33.32%	37.82%	Public internet access per 10,000 residents	8.00	10.00	In-person library visits per capita	4.29	4.79
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Net Levy	\$ 932,700	<p>In comparison to the selected municipalities (Brighton, Huntsville, Owen Sound, Port Hope), the Town's level of levy support for library services (\$102.93) is in the mid-range of the comparator municipalities, which range from \$71.50 to \$200.58 with an average of \$117.46.</p>																						
FTEs	1	Basis for Delivery																						
		<p>Traditional – While there is no formal requirement for municipalities to establish a public library, a number of municipalities of comparable size to the Township operate libraries. Where municipalities choose to establish and operate libraries, the provisions of the <i>Public Libraries Act</i> apply.</p>																						

Community Survey

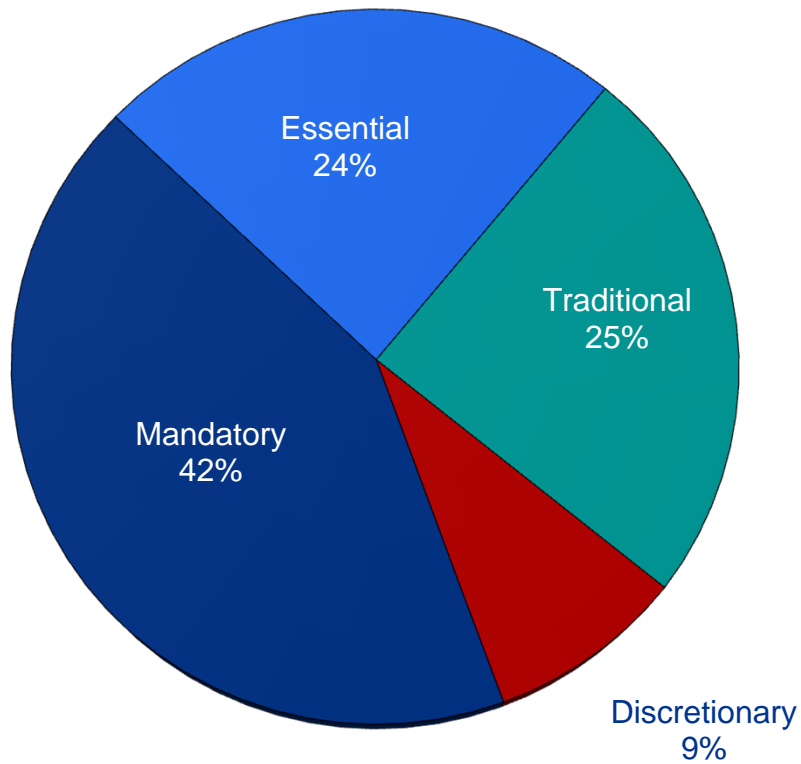
- On-line survey consisting of nine questions:
 - Respondent information (age, time in community, income)
 - Town services (use, importance, service levels)
 - Communications effectiveness
 - Community perspective
 - Comments
- To date, 122 responses have been received
 - 84% reported being over the age of 40, with 40% over the age of 65
 - 62% reported living in Cobourg for more than 10 years, with 31% living in Cobourg for more than 20 years
 - 26% reported income of between \$75,000 to \$100,000, with 38% having an annual income above \$100,000

Initial Findings

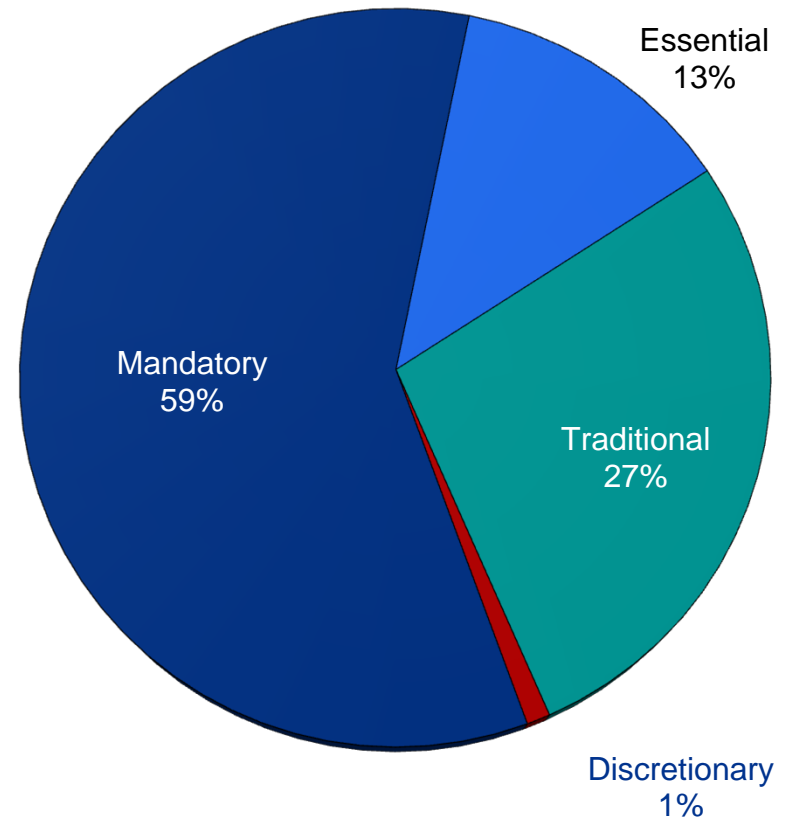
- There appears to be little to no interest on the part of Council for outright service reductions
 - Operating efficiencies and customer service enhancements are the priority objectives of the review

Initial Findings

Operating Expenses (2020)



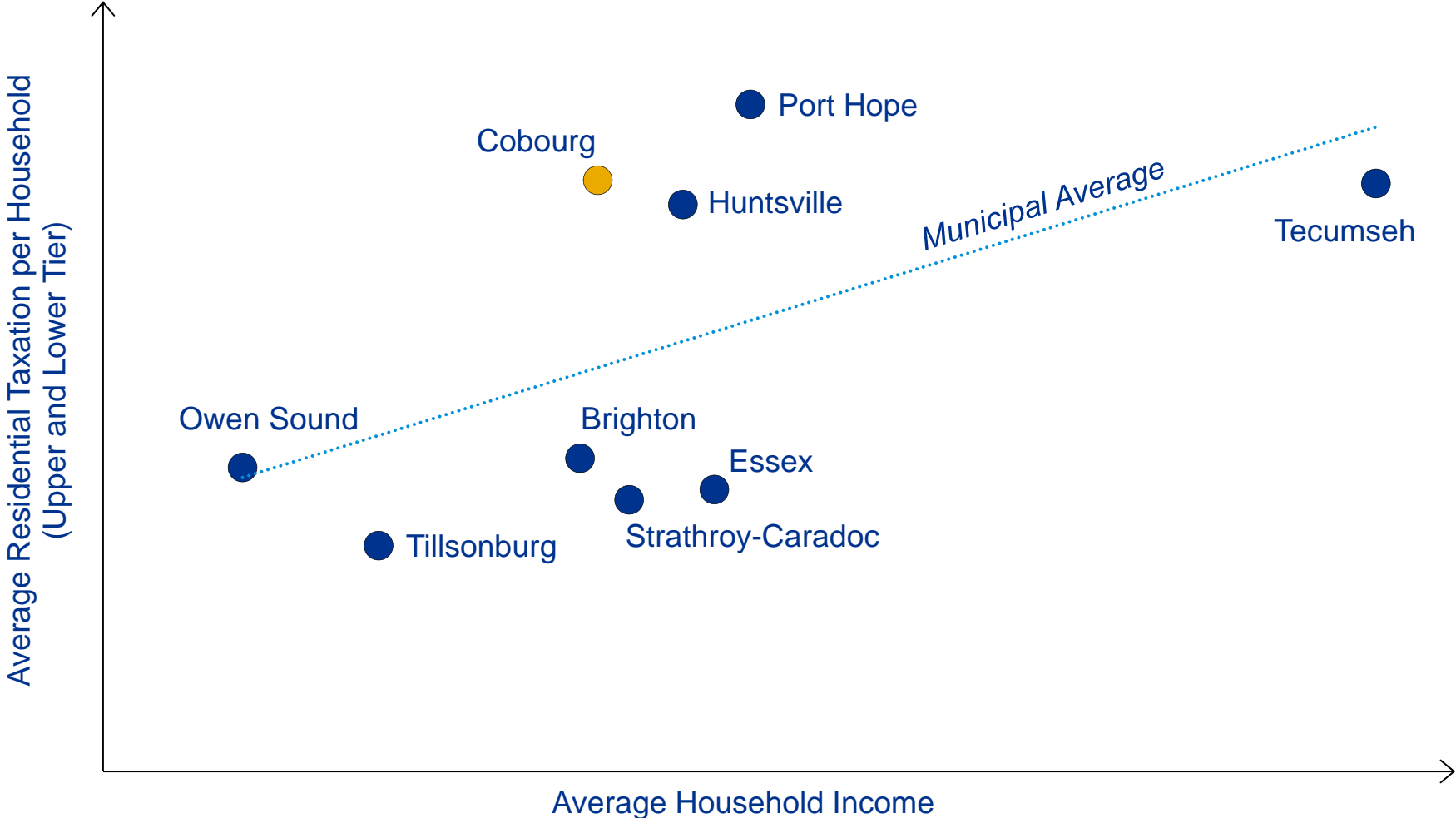
Municipal Levy (2020)



Initial Findings

- There appears to be little to no interest on the part of Council for outright service reductions
 - Operating efficiencies and customer service enhancements are the priority objectives for Council
- In comparison to the selected peer municipalities, residential taxes in Cobourg are towards the upper end of the range both in terms of absolute dollar value and as a percentage of average household income
 - Difference reflects lower income levels in Cobourg, fixed cost of delivering certain services and differences in service levels

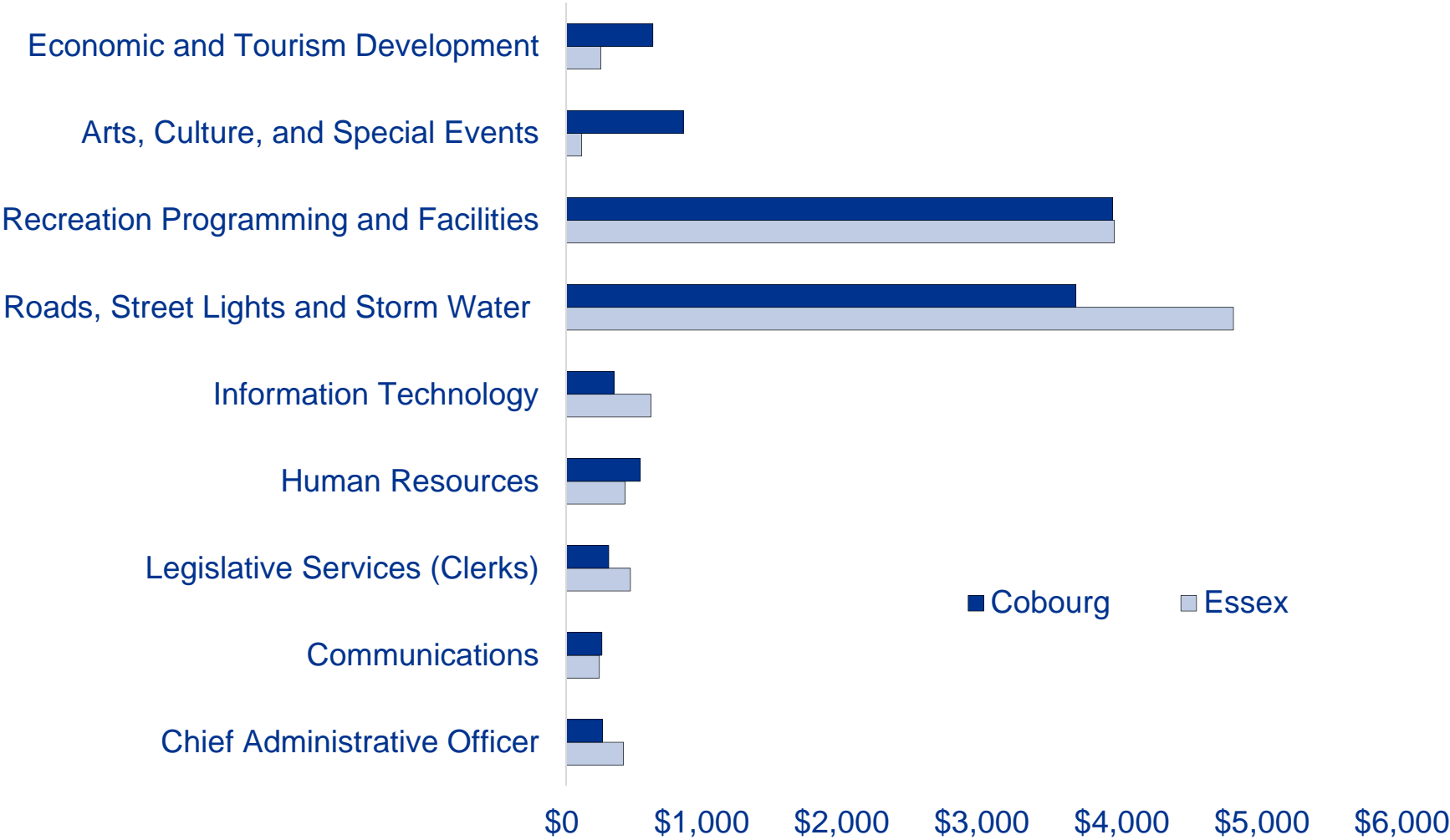
Initial Findings



Initial Findings

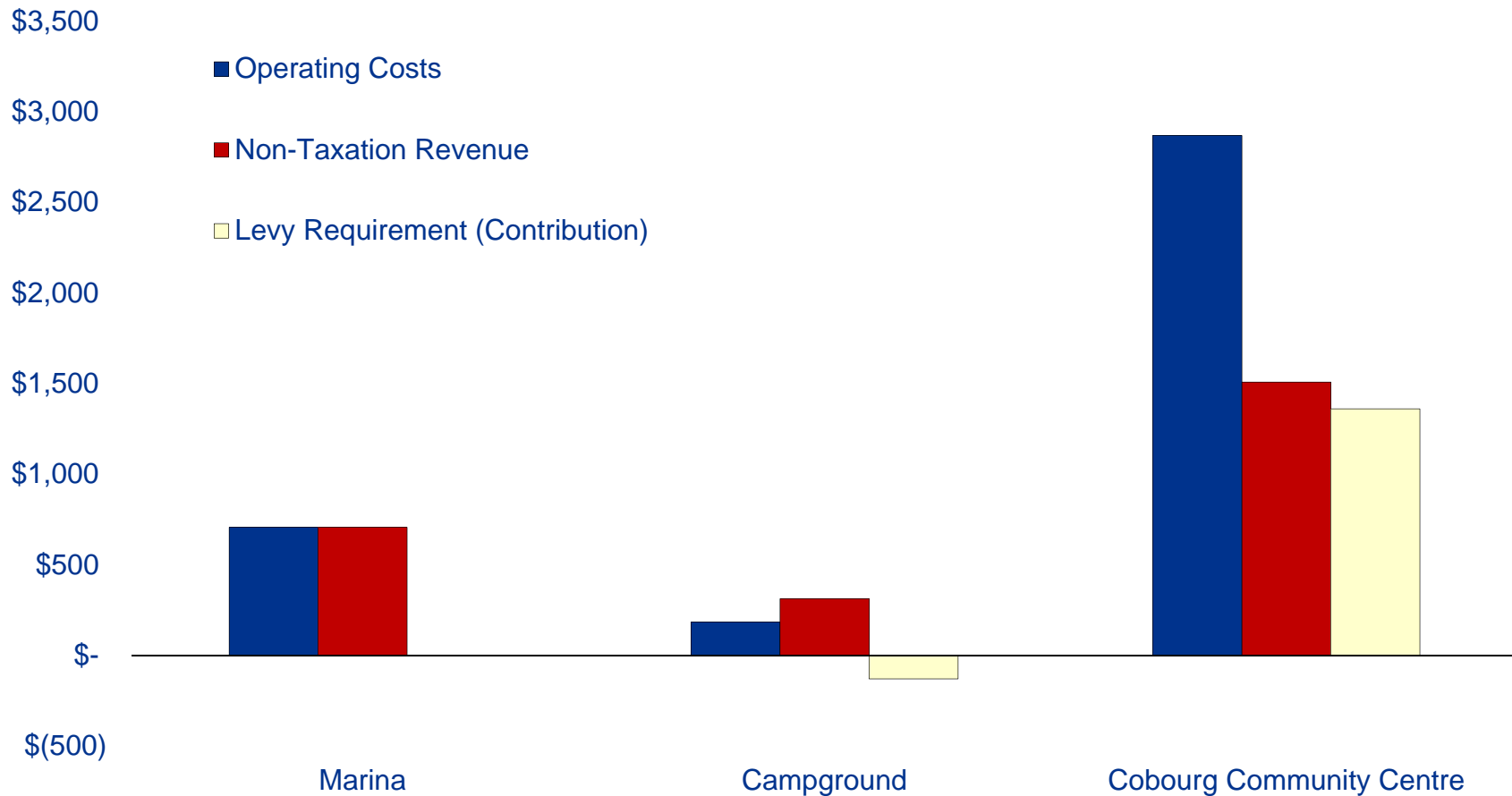
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 - Difference reflects lower income levels in Cobourg, fixed cost of delivering certain services and differences in service levels
- The Town's cost to deliver "core" municipal services is generally consistent with the selected peer municipalities

Budgeted Levy Requirement (in thousands)



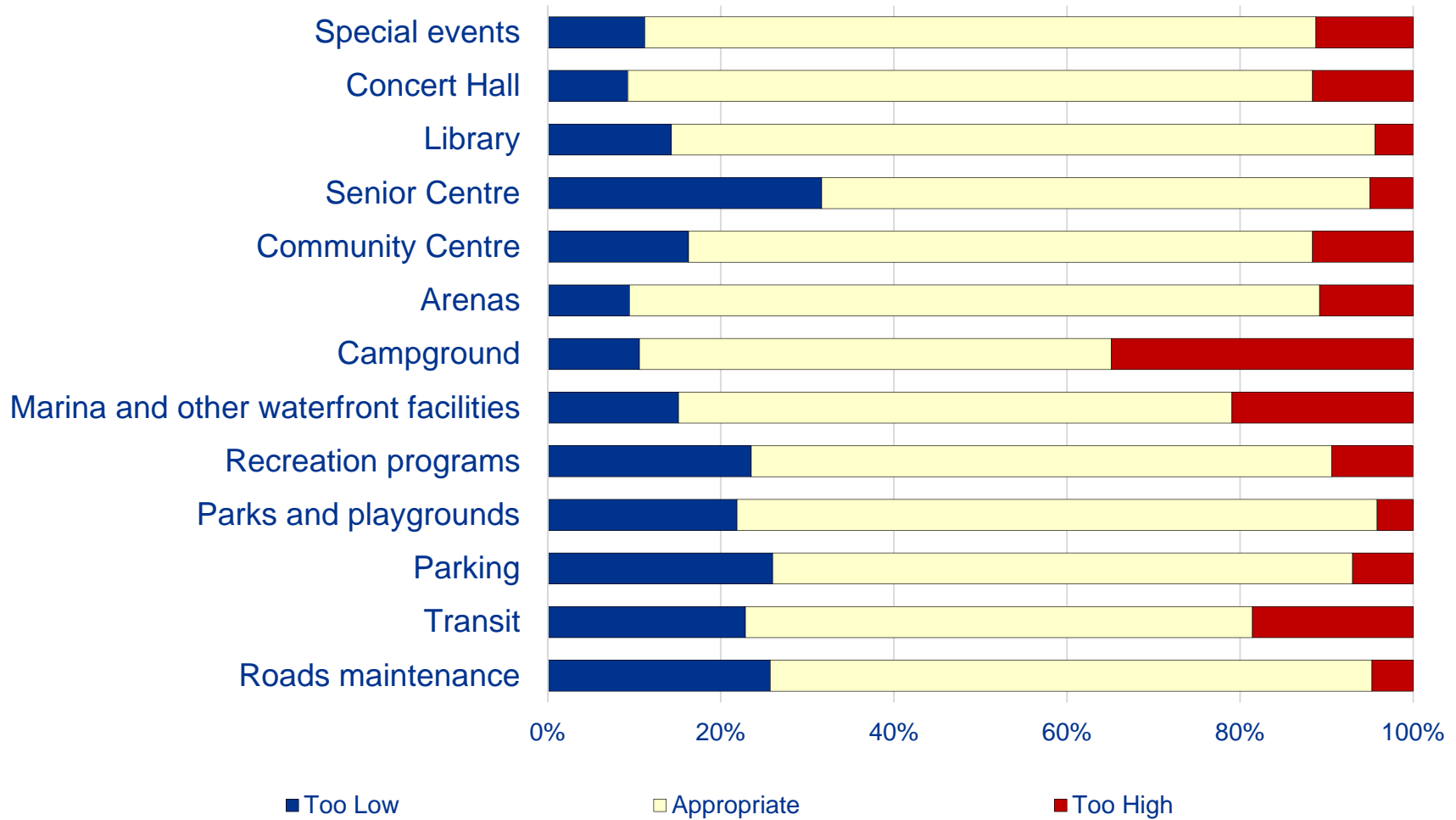
Initial Findings

- Certain discretionary services have a limited effect on the municipal levy



Initial Survey Results

Respondent View of Service Levels



Next Steps

- Finalization of service profiles
- Completion of process mapping
- Review of draft report with staff
- Review of draft report with new CAO
- Presentation of final report to Council



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