
The 2016 Business Plan and Budget Process – Preliminary Fall Public Engagement Results

Recommendations

That the information be received.

Topic and Purpose

The purpose of this report is to outline the preliminary results of the fall public engagement activities for the 2016 Preliminary Business Plan and Budget.

The goal is to create a more integrated, transparent, and accountable process that will help City Council and the Administration make more informed decisions on how best to allocate resources to the proposed projects, programs, and services in the 2016 Business Plan and Budget.

Report Highlights

1. The fall public engagement activities provided an opportunity to pilot a new online citizen budget tool. As of November 2, 2015 over 1,300 citizens visited the site. A total of 284 citizens submitted their online budget.
2. In 2015, the Citizen Budget submissions reconfirmed that the proposed investment in Transit/Access Transit, Garbage & Waste Reduction, Parks, and Recreation & Culture are within the expectations of citizens.
3. Participation results indicate citizens may be willing to increase the investment made in Road Maintenance, and Snow & Ice Management.
4. Citizens may be willing to reduce the investment made in Police and Community Grants & Affordable Housing. To a lesser degree, citizens may be willing to reduce investments in Traffic Management, Fire, and Planning for Growth & Development.

Strategic Goal

The information contained in this report aligns with all of the City's Strategic Goals because the Business Plan and Budget process impacts all seven goals.

Background

At its April 20, 2015 meeting, Executive Committee considered a report from the City Manager outlining a five-phased approach to the 2016 Business Plan and Budget. A series of subsequent reports addressing public engagement were presented to Executive Committee from May to August, 2015. Refer to Attachment 1 for a copy of The 2016 Business Plan and Budget Process and the five-phased approach.

- At its May 19, 2015 meeting, Executive Committee approved a special Town Hall, public engagement meeting on June 15, 2015.
- At its July 22, 2015 meeting, Executive Committee received a report that provided the results of the Annual 2015 Civic Services Survey.

- At its August 19, 2015 meeting, Executive Committee received a report that outlined the results of the June Public Engagement activities and provided comparisons with the 2015 Annual Civic Services Survey.
- At its September 21, 2015 meeting, Executive Committee received a report that outlined the fall public engagement plans. This is the final step to inform and engage the public before City Council debates and approves the 2016 budget.

The results from all public engagement activities are used as feedback into the annual business plan and budget process, and to provide high quality services to meet the dynamic needs and high expectations of citizens.

Report

City Council and the Administration consider several factors when building the City’s annual budget including the growing population, inflation, capital investments, Council priorities, performance measures, and public input.

The Administration launched the Online Citizen Budget on Monday, October 19, 2015 shortly after the 2016 Preliminary Business Plan and Budget was tabled. The Online Citizen Budget was used to help educate residents on the budget process, inform residents of costs and trade-offs, and demonstrate the Administration’s ongoing commitment to engagement.

Participants used a sliding scale to increase, decrease or keep expenditures the same. Once users had assigned their values, the simulator informed them of the budget impacts resulting from their selections. All participants were encouraged to submit their responses so the Administration could capture community feedback.

As of November 2, 2015, the Citizen Budget had over 1,300 visitors and 284 online budget submissions. Attachment 1 provides a more detailed summary of the results from October 19 to November 2, 2015. The table below highlights where citizens would spend the same, more, or less.

Service Category	NO CHANGE
Transit/Access Transit	No change from proposed budget
Garbage & Waste Reduction	No change from proposed budget
Parks	No change from proposed budget
Recreation & Culture	No change from proposed budget
Service Category	INVEST MORE
Snow & Ice Management	Invest up to 4.0% more
Road Maintenance	Invest up to 2.0% more
Service Category	INVEST LESS
Police	Invest up to 3.0% less
Community Grants & Affordable Housing	Invest up to 2.0% less
Traffic Management	Invest up to 1.0% less
Fire	Invest up to 1.0% less
Planning for Growth & Development	Invest up to 1.0% less

The input received to date indicates that the 2016 Preliminary Budget is generally addressing meeting citizen needs and expectations for various programs and services. Generally, citizens would invest slightly more in Snow & Ice Management and Road Maintenance, while they would spend less in Police.

Public and/or Stakeholder Involvement

The 2016 Business Plan and Budget includes a variety of public and stakeholder engagement opportunities in five major project phases. The results of all of the engagement activities are provided on the City's website at www.saskatoon.ca/financialfuture.

A variety of techniques were used to encourage participation in the Citizen Budget including a booth at the 2015 Fall Home Show, making the Citizen Budget available on saskatoon.ca and the Shaping Saskatoon webpages from October 10 to November 13, 2015, and encouraging community partners and stakeholders to have their members participate. Attachment 2 provides the demographics of the online participants.

Communication Plan

The Shaping our Financial Future Online Citizen Budget and various engagement opportunities have been promoted through news media, website advertising on saskatoon.ca and Shaping Saskatoon, social media posting on Twitter and Facebook, City Page advertisement, ads to various organizations and community groups (Community Associations, business leaders, etc.), posters at the leisure facilities and libraries, etc. Electronic artwork and social media messages were provided to the Mayor and City Councillors to share with their constituents.

Financial Implications

The estimated cost for the proposed engagement strategy is approximately \$15,000 and the project will be funded through existing operating budgets.

Other Considerations/Implications

There are no policy, environmental, Privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Weekly results of the fall public engagement activities for the Online Citizen Budget will continue to be compiled and shared with members of City Council and publically on the City's website at www.saskatoon.ca/financialfuture. The first summary report was posted on Friday, October 30. A tabulated report will be provided during the week of November 23, 2015.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Shaping our Financial Future: Online Budget Consultation Report for the period October 9 to November 2, 2015.

2. Shaping our Financial Future: Online Budget Demographic Report for the period October 9 to November 2, 2015.

Report Approval

Written by: Carla M. Blumers, Director of Communications
Reviewed by: Mike Jordan, Director of Government Relations
Catherine Gryba, General Manager, Corporate Performance
Department
Approved by: Murray Totland, City Manager

Administrative Report – The 2016 Business Plan and Budget Process – Public Engagement.docx



SHAPING OUR FINANCIAL FUTURE: ONLINE BUDGET CONSULTATION REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

Service	Spend Less than proposed in preliminary budget		Spend the same proposed in the preliminary budget	Spend more than proposed in the preliminary budget		284 Total Responses
	15-20% less	5-10% less	The same	5-10% more	15-20% more	
Road Maintenance						Average Response
# of Responses	15	25	153	61	30	Invest up to 2.0% more
% of Responses	5%	9%	54%	21%	11%	
	14%		54%	32%		
Snow & Ice Management						
# of Responses	8	26	134	64	52	Invest up to 4.0% more
% of Responses	3%	9%	47%	23%	18%	
	12%		47%	41%		
Traffic Management						
# of Responses	23	50	154	41	16	Invest up to 1.0% less
% of Responses	8%	18%	54%	14%	6%	
	26%		54%	20%		
Police						
# of Responses	43	54	136	38	13	Invest up to 3.0% less
% of Responses	15%	19%	48%	13%	5%	
	34%		48%	18%		
Fire						
# of Responses	15	32	209	21	7	Invest up to 1.0% less
% of Responses	5%	11%	74%	7%	2%	
	17%		74%	10%		
Transit/Access Transit						
# of Responses	42	55	105	45	37	No change from proposed budget
% of Responses	15%	19%	37%	16%	13%	
	34%		37%	29%		
Planning for Growth & Development						
# of Responses	38	48	143	28	27	Invest up to 1.0% less
% of Responses	13%	17%	50%	10%	10%	
	30%		50%	20%		



SHAPING OUR FINANCIAL FUTURE: ONLINE BUDGET CONSULTATION REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

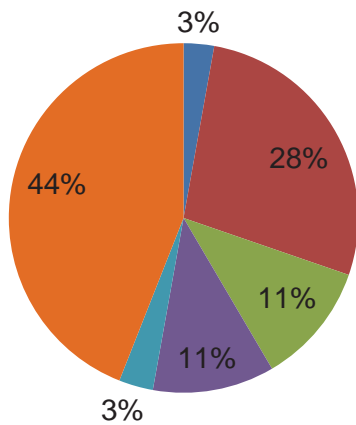
Service	Spend Less than proposed in preliminary budget		Spend the same proposed in the preliminary budget	Spend more than proposed in the preliminary budget		284 Total Responses
	15-20% less	5-10% less		The same	5-10% more	
Community Grants & Affordable Housing						
# of Responses	55	39	123	34	33	Invest up to 2.0% less
% of Responses	19%	14%	43%	12%	12%	
	33%		43%	24%		
Garbage & Waste Reduction						
# of Responses	19	34	167	40	24	No change from proposed budget
% of Responses	7%	12%	59%	14%	8%	
	19%		59%	22%		
Parks						
# of Responses	14	43	160	45	22	No change from proposed budget
% of Responses	5%	15%	56%	16%	8%	
	20%		56%	24%		
Recreation & Culture						
# of Responses	28	54	134	41	27	No change from proposed budget
% of Responses	10%	19%	47%	14%	10%	
	29%		47%	24%		



ONLINE BUDGET DEMOGRAPHIC REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

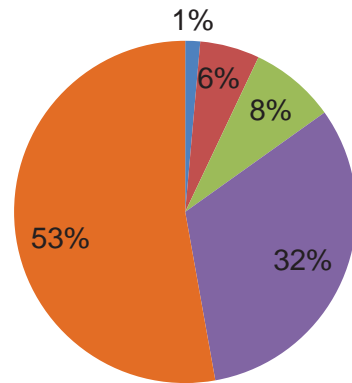
Age

- 18-25
- 25-40
- 41-54
- 55-64
- Over 65
- No Response



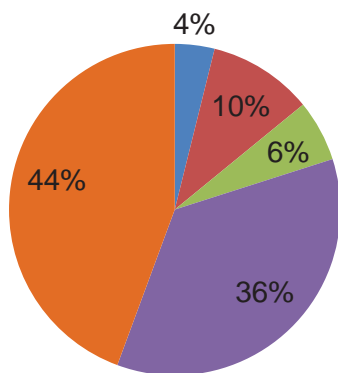
Household Income

- Under \$25,000
- \$25,000 - \$50,000
- \$50,000 - \$75,000
- Over \$75,000
- No Response



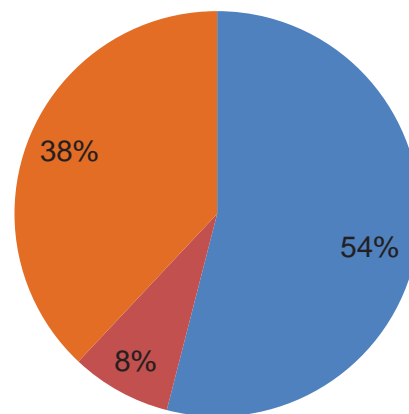
Residency

- Less than 2 years
- 2-5 years
- 6-9 years
- 10 years or more
- No Response



Status

- Homeowner
- Renter
- No Response





ONLINE BUDGET DEMOGRAPHIC REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

Neighbourhood			
Adelaide/Churchill	5	Lakewood Suburban Centre	3
Arbor Creek	2	Lawson Heights	4
Avalon	3	Massey Place	1
Brevoort Park	1	Mayfair	1
Briarwood	1	Montgomery Place	3
Buena Vista	8	North Park	1
Caswell Hill	8	Nutana	11
Central Business District	1	Nutana Park	1
City Park	3	Pacific Heights	1
College Park	3	Parkridge	1
College Park East	1	Queen Elizabeth	1
Dundonald	3	River Heights	3
Eastview	2	Riversdale	1
Erindale	1	Rosewood	1
Evergreen	5	Silverspring	2
Exhibition	6	Silverwood Heights	5
Fairhaven	3	Stonebridge	8
Forest Grove	4	Sutherland	5
Greystone Heights	3	The Willows	1
Grosvenor Park	2	U of S Lands South Management Area	1
Hampton Village	6	Varsity View	5
Haultain	3	Westmount	2
Holiday Park	1	Westview	2
Holliston	4	Wildwood	2
Hudson Bay Park	3	Willowgrove	6
King George	1	No Response	122
Lakeridge	2		
Lakeview	5		