

Your Priorities. Your Budget. Your City.

Engagement Summary Report

APRIL 2015

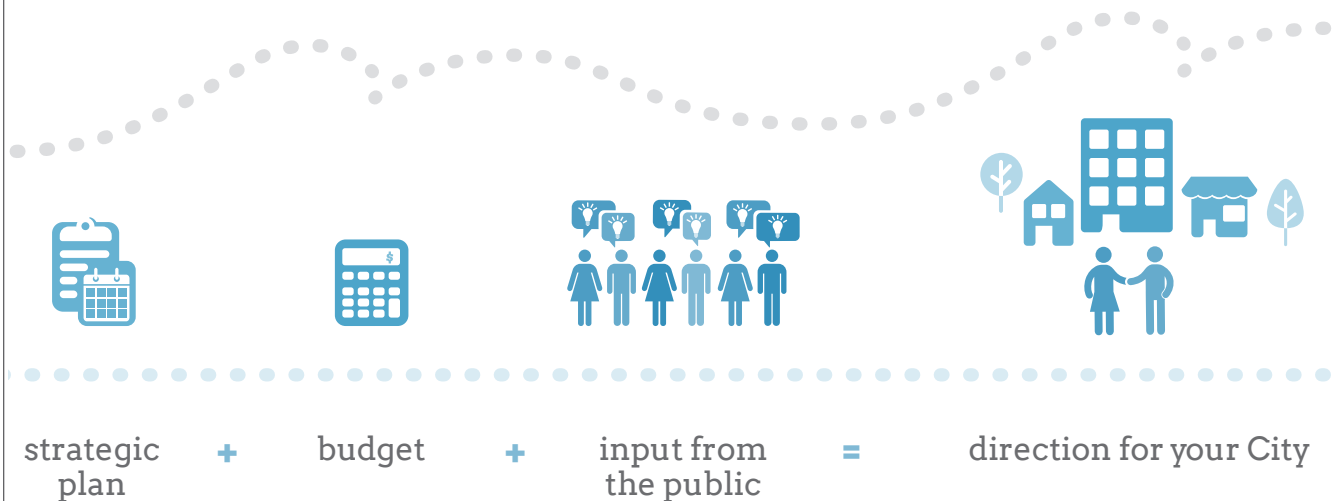


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FOR MORE INFORMATION:
City of Victoria

Executive Summary

Throughout March and April the City of Victoria engaged a record number of residents on the City's draft budget and strategic plan.

The main focus for engagement was to provide clear and accessible information on the draft budget and strategic plan as well as to try new engagement tools and techniques that would attract and engage people who previously did not participate in the financial planning process.

A traditional Town Hall was hosted attracting a record number of over 250 attendees. Aside from the election, the Town Hall was the highest viewed meeting the City has webcast receiving double the amount of online viewers of any other Council or Committee meeting to date.

For the first time, the City introduced an electronic component to the Town Hall, an e-Town Hall, which gained high community interest allowing individuals to participate in the event remotely. Over 100 comments and questions were directed to Council or staff collectively through social media, web submission and phone.

An online survey, composed of both a short and long version, was also available which collected input from 1,527 respondents.

In comparison to previous years, public involvement in the financial planning process significantly increased. Last year a total of 15 people attended the information sessions held at City Hall with 38 people watching the webcast remotely and 47 completed surveys were submitted.

The spike in interest can in part be attributed to providing better information to the community around the financial planning process and the new tools introduced to make it easier and more attractive for people to participate and submit feedback.

What We Heard

When asked about the importance of the draft strategic objectives, the objectives that ranked the highest were:

- Complete a multi-modal active transportation network
- Strive for excellence in planning and land-use
- Steward water systems and waste streams responsibly
- Enhance and steward public places, green spaces and food production
- Engage and empower the community

In regards to where to direct the \$4.5 million of unallocated funding, the community identified the following objectives as to where they would like to see the funding directed.

- 1) Complete a multi-modal active transportation network
- 2) Enhance and steward public places, green spaces and food production
- 3) Create prosperity through economic development
- 4) Strive for excellence in planning and land-use
- 5) Make Victoria more affordable

53% of survey respondents stated they agreed with the tax increase and the majority of survey respondents were moderately (52%) to very satisfied (13%) with the programs and services they receive for their tax dollars.

Introduction

The City of Victoria has traditionally developed an expense-based budget that focused primarily on the dollars allocated to each department. Limited context regarding services and service levels and details on capital projects was provided in the Financial Plan.

The City has undertaken a new approach to the financial planning process, moving away from expense-based budgeting and towards budgeting by priorities, outlining services and capital projects including the costs, revenues and benefits of each. The new format enables the City to better demonstrate the value residents and businesses receive for their tax dollars.

In addition to improved information, part of the City's new approach to financial planning includes more actively engaging the public in the financial planning process. The engagement conducted this spring was the first phase of two phased engagement approached. The goals for phase one were to:

- Provide the community with clear, accessible information on the budget and financial planning process
- Engage stakeholders who previously have not participated in City engagement initiatives through the use of new, innovative engagement channels
- Provide residents with the information they need early on to participate in a more collaborative budget process in 2016
- Solicit feedback on the draft budget and strategic plan
- Begin a conversation with the community around a more collaborative approach to the financial planning process

To achieve these goals several new practices, tools and techniques were introduced this year including:

- Aligning the draft strategic plan and budget
- Inviting input on strategic plan before it's finalized
- A comprehensive financial plan document outlining details about each business unit in the City of Victoria budget
- A Mayor's update video was created to launch the engagement process, explain the tools and resources available to citizens and how to get involved.
- A "budget at a glance" package that provides an high-lever overview of the draft budget
- Inviting input on how to allocated an estimated \$4.5 million in funding from new assessment revenue and 2014 surplus
- Improved materials, including a budget explainer video and "Understanding Your Municipal Budget" document, to assist residents and businesses in understanding the City budget and how it impacts them
- Responsive to public feedback, communicating holistic impacts to tax payers in terms of increases to taxes and utilities and forecasting for next five years
- Hosting an e-Town Hall to make engaging in the conversations easier and more attractive to demographics we may not have heard from in past
- Providing an American Sign Language Interpreter for hard of hearing guests attending the Town Hall.
- A new online survey tool was utilized to improve the administrative compilation and reporting of the public input received

Phase two, which will occur in the upcoming year, will build on the new tools, techniques and information as well as the foundation developed in phase one. The focus of phase two will be to move towards a more collaborative financial planning process through the introduction of participatory budgeting for a portion of the City's budget.

Engagement Approach

In order to meaningfully engage the community on the City's draft budgets and strategic plan a large focus was placed on developing tools to help break down the complex financial planning process and comprehensive budget into formats and information that was accessible to the community.



Mayor's Update Video

A Mayor's update video was created to launch the engagement process, explain the tools and resources available to citizens and how to get involved.

Budget Explainers

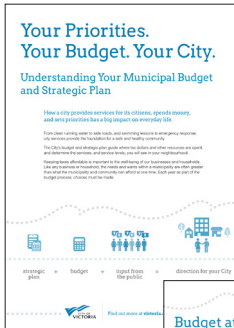
A budget explainer video was developed to visually and simply explain what a municipal budget is, how the budget gets invested in the community and how the City's budget and strategic plan impact citizens.

In addition, a document titled "Understanding Your Municipal Budget" was created to provide some further context into what a municipal budget is, and the process involved.



Budget at a Glance

The draft operating and capital budget along with the draft strategic plan – over 1,000 pages combined – was made into a high-level, condensed document to provide a more accessible options to the community.



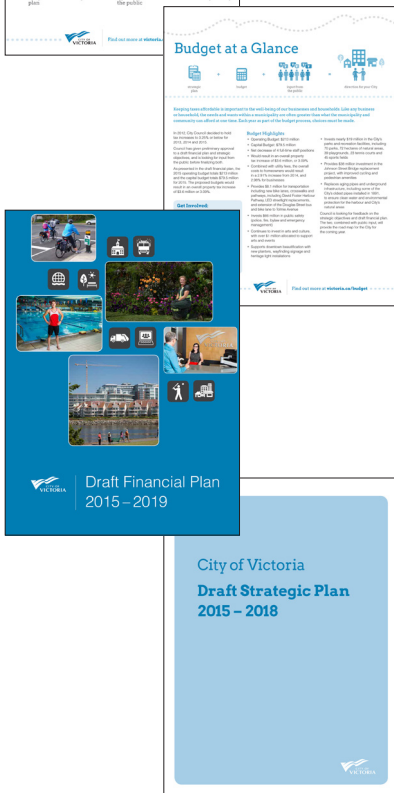
Draft Financial Plan

The financial plan document itself was more comprehensive than seen in previous years, offering details about each business unit in the City of Victoria budget.

Draft Strategic Plan

A strategic plan is the road map for Council's decision-making. The draft strategic plan that has recently been developed includes 13 strategic objectives and associated actions and outcomes, to guide the next four years. This is the first time the City of Victoria has consulted the community on its strategic plan, which was developed by Council during strategic planning sessions that were open to the public. It is also the first time that the strategic plan has been aligned with engagement on the City's draft financial plan.

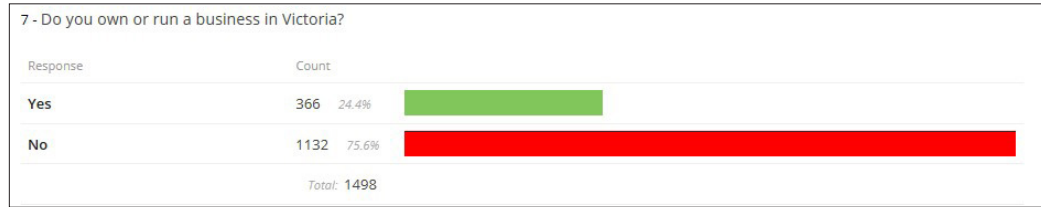
In an effort to make engaging in the conversations easier and more attractive to all demographics, including those we may not have heard from in past, a variety of input channels were used both in person and electronic. Some methods were more traditional and others were introduced for the first time this year.



Who We Heard From

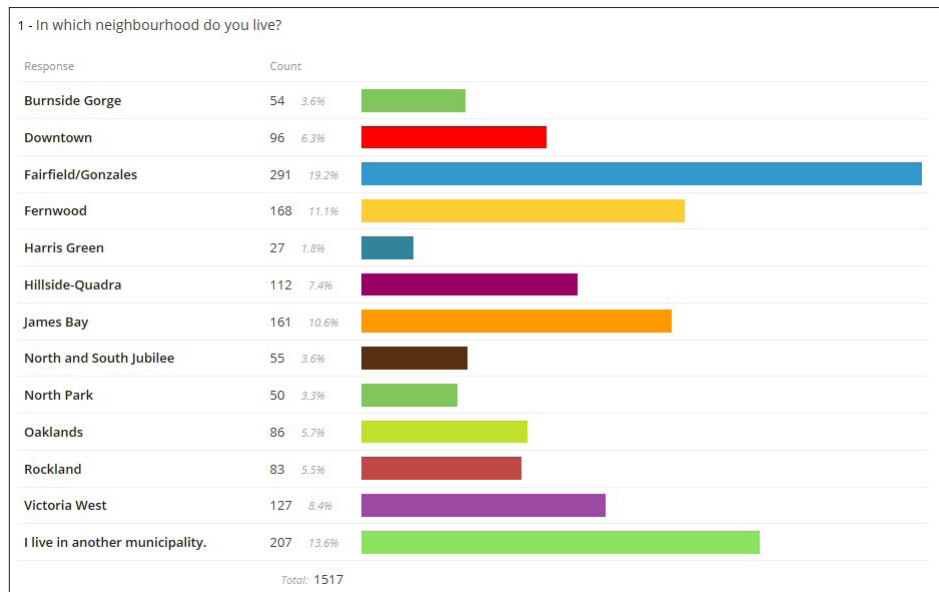
Of the 1,527 people who completed the survey, the majority (86%) indicated that they lived in a neighbourhood within the City of Victoria. 14% indicated that they lived in another municipality. Of that 14%, 10% indicated that they owned a business in Victoria.

24% of all survey respondents indicated that they either owned or ran a business in the City of Victoria.



Responses were received from all neighbourhood areas, with Fairfield/Gonzales, Fernwood, and James Bay showing the highest participation rates.

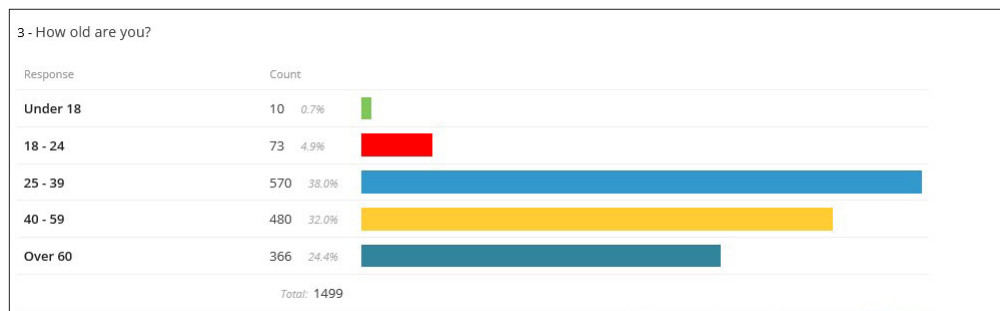
- 19% Fairfield/Gonzales
- 11% Fernwood
- 10.6% James Bay



There was a fairly even distribution of female to male respondents, with the majority indicating that they were between the ages of 25 to 39 years old, followed but 40 to 59 years old.

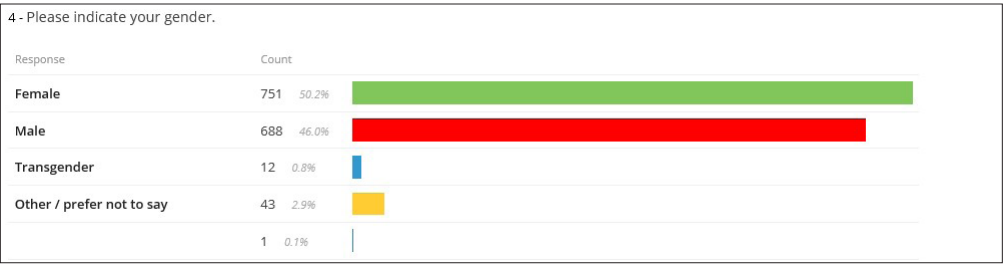
Age breakdown:

- 38% 25–39
- 32% 40–59
- 24% over 60



Gender breakdown:

- 50% Female
- 46% Male
- 4% Transgender/Other/Prefer not to say



52% per cent of people surveyed indicated that they owned property in the City of Victoria. 40% indicated that they rented property.

Discussion Guide

A discussion guide was developed for community groups to use to stimulate conversation around the City’s budget and priorities. The guide was based on the survey questions and incorporated background material throughout to provide information that would allow participants to provide informed feedback.

The intent of the guide was to encourage community members to stimulate conversation around the budget in an informal and relaxed setting from a group of friends around a kitchen table, coworkers in a coffee shop or neighbours at a community centre.

Correspondence

Email and written correspondence addressed to Council was also collected as feedback. In total 152 emails and letters were submitted.

Outreach

A variety of outreach channels were used to ensure as many people as possible were aware of the opportunity to provide feedback.

Print media

Two media releases were issued explaining the improved financial planning process and the various ways to get involved.

Ads were placed in both Victoria News and the Times Colonist.

Printed rack cards, outlining how to get involved in the financial planning process, were distributed throughout City Hall and to Mayor and Council to distribute through their networks.

Media Coverage

Stories on the financial planning process were covered through all forms of media. A summary of coverage is outlined below.

Victoria mayor says new team will help city save money (Mar 8) – <http://tinyurl.com/lqg7kws>

New collaborative team to work on Victoria's strategic plan (Mar 12) – <http://www.vicnews.com/news/296116371.html>

Mayor Helps on CBC On the Island (Mar 19, 7:10 AM. Clip unavailable)

Victoria holds first e-town hall, enabling input by phone, online (Mar 21) – <http://tinyurl.com/o33oplz>

CFax (Mar 21): City of Victoria Town Hall meeting

Mayor Helps on CFax (Mar 20 at 3pm, starts at 7:45) – <https://soundcloud.com/terry-moore-cfax/march-20-3pm>

City of Victoria holds first e-town hall meeting (Mar 23) – <http://www.cheknews.ca/city-of-victoria-holds-first-e-town-hall-meeting/>

Reinventing democracy at #VictTownHall (April 1) – <http://www.timescolonist.com/opinion/op-ed/comment-reinventing-democracy-at-victtownhall-1.1810195>

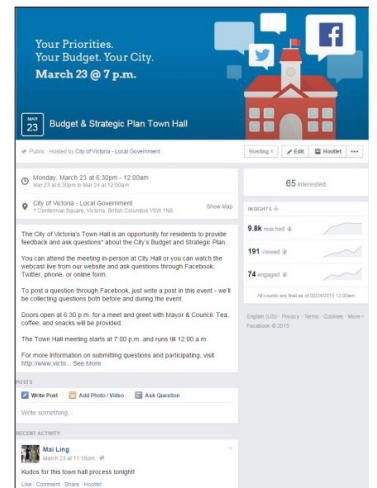
Electronic media

The City's website was updated regularly to provide clear and accessible information on the financial planning process through the events calendar, Latest News and budget pages.

Social media was used extensively for promotion through Facebook posts (both paid and unpaid) and Twitter posts.

A Facebook event page was also created to generated awareness around the engagement process and was used to collect questions for the e-Town Hall.

In addition, a stakeholder email was sent out to 400 contacts encouraging their participation.



What We Heard

Below is an overview of the information received from the online survey.

How important is each strategic objective?: (1,165 responses)

When asked about the importance of the draft strategic objectives, each of the 13 objectives received a high rating of either “very important” or “moderately important”. The strategic objectives that were selected most often as “very important” were:

- Complete a multi-modal active transportation network
- Strive for excellence in planning and land-use
- Steward water systems and waste streams responsibly
- Enhance and steward public places, green spaces and food production
- Engage and empower the community

The City has an estimated \$4.5 million available that is unallocated and can address community priorities. Please rank your top five objectives on a scale of 1 to 5 in terms of where you would prioritize spending the \$4.5 million (1 being most important and 5 being less important) (1,114 responses)

1. Complete a multi-modal active transportation network
2. Enhance and steward public places, green spaces and food production
3. Create prosperity through economic development
4. Strive for excellence in planning and land-use
5. Make Victoria more affordable

Others, in order:

6. Steward water systems and waste streams responsibly
7. Engage and empower the community
8. Facilitate social inclusion and community wellness
9. Nurture our arts, culture and learning capital
10. Plan for emergencies including climate change, short and long term
11. Innovate and Lead
12. Build financial capital of the organization
13. Demonstrate regional leadership

Do you have any additional comments on the draft strategic plan? (463 responses)

Common themes included:

- The high cost of living in Victoria
- The need to encourage more sustainable transportation, including biking and walking
- Issues related to homelessness
- The need to support downtown vibrancy
- Concern regarding cost of sewage treatment
- Amalgamation
- Support for a new library
- The need to increase density downtown
- Support or concern regarding safe consumption site located in the City of Victoria

Part Two of the Survey

Part two asked citizens to comment on the proposed 2015 operating budgets for Engineering and Public Works, Legislative and Regulatory Services, Parks and Recreation, Sustainable Planning and Community Development, Victoria Conference Centre, and Victoria Fire Department.

Following the operating budget, questions were posed on the proposed 2015 capital budgets for Complete Streets, Downtown Beautification, Parks, Street Infrastructure, Facilities, and Underground Utilities.

The survey concluded with a question around Council's coverage under a Health and Dental plan, City spending related to economic development and grant programs, overall satisfaction with value for tax dollars and feedback on the proposed 3.09% increase in property taxes.

What are your thoughts on the proposed initiatives for Engineering and Public Works in 2015? (352 responses)

Common themes included:

- Support for bike lanes
- Support for current and ongoing work taking place
- Concern around rising costs associated with the Johnson Street Bridge
- Too much information to read, comprehend and provide input – comments asking for an executive summary of 334 page PDF
- Support for finding energy efficient ways to save money through LED lighting
- Need to replace Victoria's aging infrastructure
- Less money to beautification and more towards maintaining assets and infrastructure
- Concerns that salaries take up a large amount of dollars spent

What are your thoughts on the proposed initiatives for Legislative and Regulatory Services in 2015? (239 responses)

Common themes included:

- Support open government and increased transparency
- Bylaw enforcement needs to be more consistent, find more innovative, proactive ways to enforce them
- Need to update bylaws to ensure they remain relevant
- Seem to be too many bylaws and not enough enforcement
- Support for bylaw enforcement in parks
- Important to enforce bylaws on the Selkirk Waterway
- Some support, some against pipeline intervenor status

What are your thoughts on the proposed initiatives for Parks, Recreation and Culture in 2015? (298 responses)

Common themes included:

- Consider changes to the boulevard program to allow for citizen-led maintenance
- The need to replace or renovate Crystal Pool
- Opportunity to allow for more food production
- The need for more bike paths or separated bike lanes
- Support for more festivals to support vibrancy in Victoria
- More support needed for arts and culture opportunities
- Mentions of the need for a new library
- Decrease spending for hanging baskets or seek other ways to fund through partnership with businesses
- Support for moving forward with the plan for David Foster Way
- Improvements needed for Begbie Green
- Support for moving forward with Greenways plan

What are your thoughts on the proposed initiatives for Sustainable Planning and Community Development in 2015? (250 responses)

Common themes included:

- Move ahead quickly on local area planning, OCP implementation, more resources may be needed
- Speed up service delivery relating to permits, inspections, approvals
- Continue to develop policies/programs to support affordable housing
- Support for general direction regarding sustainable development
- Need interdepartmental approach for many initiatives: i.e. land use planning and transportation, public art, parks
- Support direction of bringing more density downtown, more vibrancy
- Create stronger relationships with neighbourhood associations
- Have seen improvements over the past few years

What are your thoughts on the proposed initiatives for the Victoria Conference Centre in 2015? (218 responses)

Common themes included:

- Need better promotion, more events, more revenue
- A valuable community amenity – should be more available for free community events
- Should be self-sustaining
- If not self-sustaining it should be sold and operated as a corporate entity or a not for profit
- Should revitalize Crystal Gardens, it is an underutilized gem
- Shouldn't be subsidizing the VCC through taxes, this is basically a subsidy for the tourism industry/corporate interests
- Need to find more tenants to increase revenue and revitalize the area around the VCC
- Comments on naming rights – divided with some responses in favour and some against

What are your thoughts on the proposed initiatives for the Victoria Fire Department in 2015? (210 responses)

Common themes included:

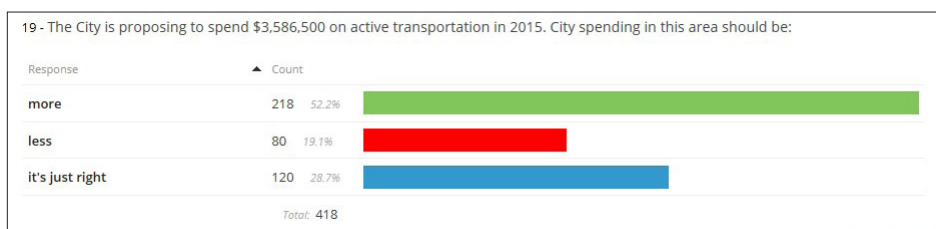
- Exploring the possibility of amalgamation to reduce costs to tax payers
- Greater support and awareness is needed for Victoria Emergency Management Agency
- Some concern over the cost of salaries and benefits for staff
- The importance of a new Fire Hall

What are your thoughts on the proposed initiatives for active transportation? (305 responses)

Common themes included:

- High level of support for proposed initiatives
- Want more action, faster
- Needs more funding, double or triple from \$1 million a year to \$2 or \$3
- Protected bike lanes most frequent request
- Need dedicated City staff position for cycling infrastructure, more training for staff, limit use of consultants
- An interest in having biking infrastructure built on quieter streets and not main arteries – will be more comfortable for newer cyclists
- Need a safe, comfortable and complete network
- Make cycling more convenient than driving
- Interest in closing parts of Government to cars, temporarily or permanently
- Waterfront routes are desired: David Foster Harbour Pathway, Dallas, etc
- Requires a One City coordinated approach – prioritize walking, cycling, transit and then driving in all City work – multi-modal planning – shift resources from car infrastructure towards biking and walking
- Cyclist and driver education needed

The City is proposing to spend \$3,586,500 on active transportation in 2015. City spending in this area should be: (418 responses)



What are your thoughts on the proposed initiatives under complete streets? (228 responses)

Common themes included:

- General level of support for complete streets
- Active transportation most supported element:
 - Focus more on bikes and pedestrians, separated, protected bike lanes
 - Decrease focus on roads for cars – move to streets for people approach
- Some interest in car free streets, less parking
- Definition of complete streets not complete: this sections seems to focus on more traditional road improvements: the concept is around building streets safe for all users, needs to be updated: should not be just about traditional road projects – include placemaking, cultural elements, storefronts, greenways
- Need to shift attitudes of City staff, a new way of planning projects, needs an interdepartmental approach
- Safe streets seen as important priority, healthy vibrant communities
- Need complete streets policy, then pilot projects, then longer term projects
- Appreciation for whole system planning approach, including doing all underground upgrades before road work is done
- Support for LED lighting upgrades, importance of having well lit streets but dark night skies
- Plan for people with disabilities

The City is proposing to spend \$4,481,200 on Complete Streets in 2015. City spending in this area should be: (383 responses)

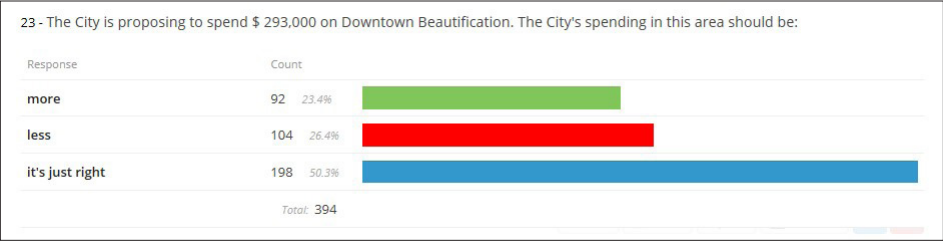


What are your thoughts on the proposed Downtown Beautification initiatives? (217 responses)

Common themes included:

- Many felt that downtown beautification was important for the economic development of downtown
- Concern regarding social issues and panhandling
- Many comments on the need for downtown vibrancy
- Some concern about vacancy downtown and the need to do more to support businesses staying in the downtown core
- More downtown beautification was needed for Douglas Street
- Some noted that businesses should be encouraged to participate in downtown beautification initiatives
- Some noted that less funds should be spent on Christmas decorations
- Questions on the need to spend funds on planters for downtown
- Comments questioning the need to spend money on the Royal Theatre parking lot
- Some felt that the focus should be on placemaking, rather than beautification

The City is proposing to spend \$ 293,000 on Downtown Beautification. The City's spending in this area should be: (394 responses)

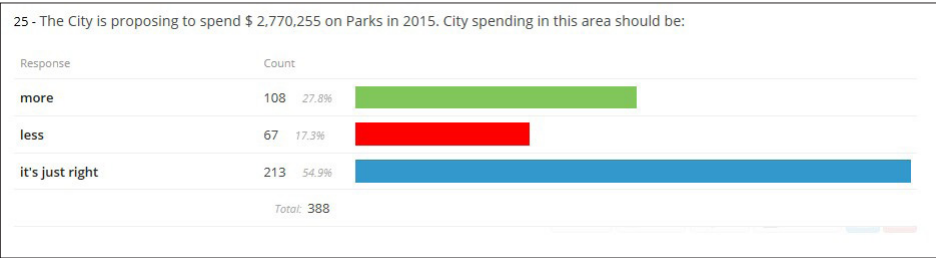


What are your thoughts on the proposed Parks initiatives? (195 responses)

Common themes included:

- Generally supportive of initiatives and budget that is allocated, some asking for more funds
- Parks and green space are very important for quality of life in Victoria, key attraction to live in Victoria, important for kids, adults, seniors
- As density increases, park space should also increase, consider park downtown
- Vic West Park has lots of potential, needs engagement and improvements
- Beacon Hill Park important community asset
- More edible landscapes, food gardens, fruit trees
- Need to address homelessness issues in parks: find long term solutions to reduce homelessness, while creating park spaces that are inviting for all to use
- Interpretive signage/education elements are important
- Better lighting needed
- Need to plan for long term maintenance of parks and new purchases
- Creating a connected greenway system linking our parks is important
- Walking and cycling infrastructure is important
- An integrated City approach is needed for many projects
- Ensure that engagement drives new parks and improvements

The City is proposing to spend \$2,770,255 on Parks in 2015. City spending in this area should be: (388 responses)

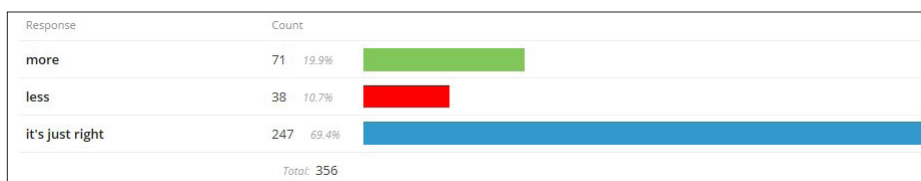


What are your thoughts on the proposed initiatives for street infrastructure in 2015? (128 responses)

Common themes included:

- Support for maintenance of the Gate of Harmonious Interest in Chinatown
- A desire for more underground infrastructure
- Comments in support for public art
- Support for continued downtown beautification
- General support for the ongoing infrastructure maintenance in downtown Victoria

The City is proposing to spend \$122,000 on street infrastructure in 2015. City spending in this area should be:
(356 responses)

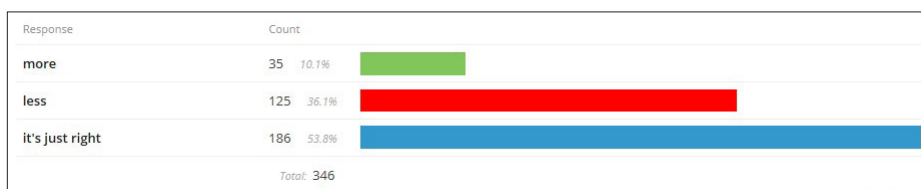


What are your thoughts on the proposed facilities initiatives for 2015? (162 responses)

Common themes included:

- Support for the redevelopment of Centennial parkade by a developer that could include commercial/residential space
- General comments about the parkades throughout Victoria and support for a review of how they can become more viable
- No concerns regarding the proposed facilities initiatives
- Support for facility upgrades that create energy savings
- Approximately 50/50 split on support for and against updating Crystal Pool
- Desire for more infrastructure that promotes cycling (more bike racks, assigned parking for bikes in parkades)

The City is proposing to spend \$6,010,500 on Facilities in 2015. City spending in this area should be:
(346 responses)

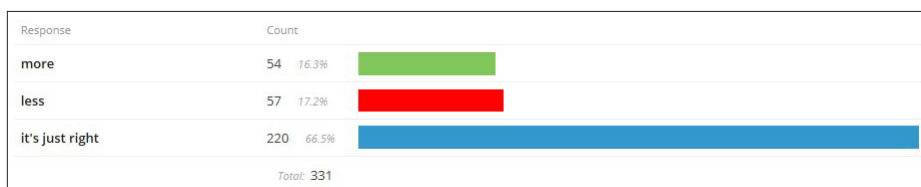


What are your thoughts on the proposed initiatives for 2015? (138 responses)

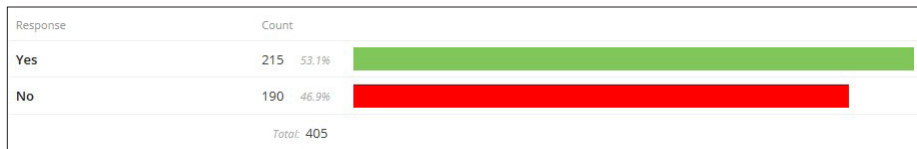
Common themes included:

- Sewage treatment is important and needed
- Upgrades to underground utilities such as sewers and electrical needed
- Need to modernize and manage stormwater
- General support for facilities work – public sees this work as essential and important
- Majority of community members who completed this question acknowledged they don't know enough about the City's facilities to offer comments

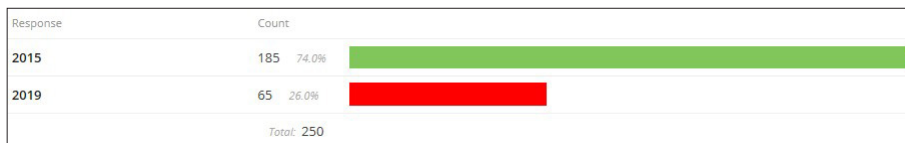
The City is proposing to spend \$11,082,506 on underground utilities in 2015. City spending in this area should be:
(331 responses)



Do you feel that \$15,000 annually for a health and dental plan for Councillors is a reasonable expense?
(405 responses)



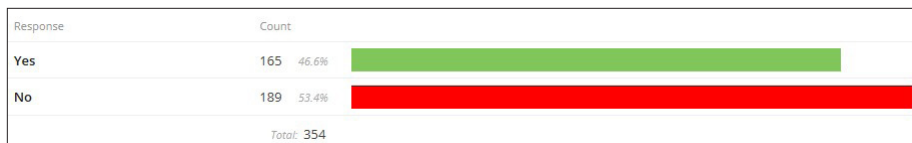
If yes, do you feel it should be applied to the current Council in 2015 or in 2019 for the next Council?
(250 responses)



The City is proposing to spend \$250,000 on economic development in 2015. City spending in this area should be:
(360 responses)



Do you think the City is doing enough around economic development? (354 responses)



We're at a pivotal point in the City as we look to further grow economic development. Do you have any specific recommendations for enhancing economic development locally? (244 responses)

Common themes included:

- Reduce red tape for business owners
- Increase support for small business, IT, green, and technology companies
- Need incentives to attract investors/businesses
- Lower property taxes
- Consult with local business owners
- Concern about high vacancy rates downtown due to unaffordability

Do you have any general comments on the City's investment in grants? (184 responses)

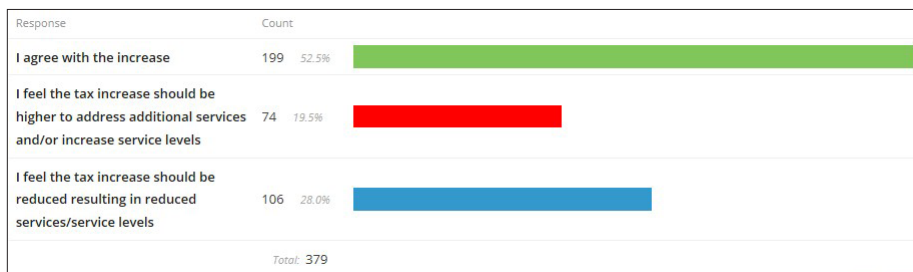
Common themes included:

- Increased oversight of grants and who gets them is needed
- Support for grants that support arts and culture
- More details of these grants are needed – the public isn't aware of how these dollars are being spent
- Too much money is directed towards grants – they should go towards City services
- Increase scrutiny around the awarding of grants

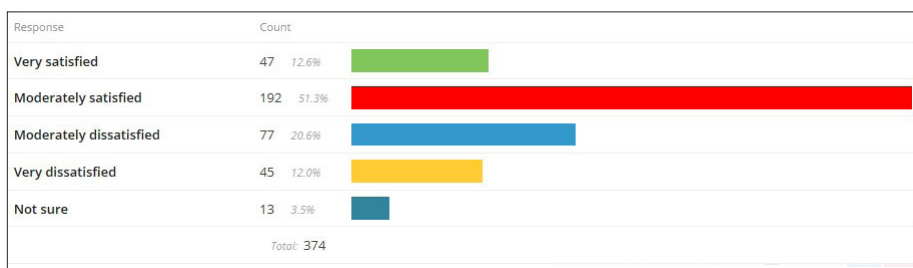
City spending in this area should be: (344 responses)



How do you feel about the level of taxation? (379 responses)



Thinking about all the programs and services you receive from the City, how satisfied are you with the value you receive for your tax dollars? (374 responses)



Do you have any additional comments on the draft strategic plan and budget? (195 responses)

Common themes included:

- Concerns about increased and rising property taxes – too high, too fast, should be tied to inflation
- Concerns around policing and staffing costs
- Appreciation for being given an opportunity to provide input into the planning and budget process
- Some concerns regarding restrictive nature of survey questions and response options.
- Concerns about controlling spending and the rising cost of the Johnson Street Bridge
- Comments around affordability and Victoria being an expensive city to live in
- Concerns around homelessness and calls for a safe injection site
- Support for other transportation infrastructure – rail, bikes, transit

Town Hall

Below are the top themes presented at the Town Hall both in person through the e-Town Hall component.

- Active Transportation
 - a. More Cycling Infrastructure
 - b. Crosswalks and Pedestrian Space and Safety
- Public Spaces and Placemaking
 - a. More Crosswalks
 - b. More Downtown Washrooms
- Public Engagement Process
 - a. General Comments and Praise
- Safe Consumption and Harm Reduction
 - a. Support for Safe Consumption Sites
 - b. Support for Harm Reduction Initiatives
- Food Security
 - a. Support for Community Gardens
 - b. Support for Local Food Production
- Homelessness
 - a. Affordable Housing for Homeless Persons

See Appendix B for a full summary of the comments and questions received in person at the Town Hall.

See Appendix C for a summary of all comments and questions directed to Council and staff through the e-Town Hall component.

Discussion Guide

One completed discussion guide was received from the City of Victoria's Youth Council. The main areas of focus were around parkades (better signage); exploring more uses for Crystal Pool and Fitness Centre and Downtown Beautification (improved wayfinding, making better use of empty storefronts and exploring innovative ways to attract people to downtown such as a scavenger or passport program).

See Appendix D for a summary of the information presented in the discussion guide.

Correspondence

In total, 152 emails and letters were received as feedback. The majority of emails (72) were in relation to increasing support for active transportation. 67 of the 72 were specifically supporting cycling infrastructure. 26 emails focused on local food systems and nine focused on supervised consumption sites.

The remaining emails addressed the following topics:

- Police Budget feedback: six emails with various concerns or questions
- Councillor Benefits: two against
- Victoria Community Association Budget Request: three in support of using funds to support VCAN
- Miscellaneous which included First Nations engagement, relationship with other levels of government, funding for tennis courts, paying City debt, Clover Point improvements and placemaking budget

See Appendix E for all correspondence received.

Evaluation

Goal	Strategy	Measure of Process	Measure of Success
<p>Provide the community with clear, accessible information on the budget and financial planning process</p>	<ul style="list-style-type: none">• Created a budget explainer video• Developed a “Budget at a Glance” document• Created a comprehensive draft financial plan• Communicated holistic impacts to tax payers in terms of increases to taxes and utilities and forecasting for next five years.• Earlier notification of Town Hall dates.• Longer consultation period than in previous years	<p>How many times people watched the video</p> <p>How many times the link to the video and information was shared</p> <p>How many visits to the website</p>	<p>The Budget Explainer video was the City's second most viewed video on the City's youtube Channel (followed by “Victoria Council Meetings Online. Anytime.” Introducing webcasting to City Council meetings.)</p> <p>Visitation to the victoria.ca website was up 15% on the day of the Town Hall over typical days.</p> <p>Two week notice of Town Hall date.</p> <p>Consultation period was three weeks.</p>
<p>Provide residents with the information they need early on to participate in a more collaborate budget process in 2016.</p>			
<p>Engage stakeholders who previously have not participated in City engagement initiatives through the use of new, innovative engagement channels.</p>	<ul style="list-style-type: none">• Tried new techniques to attract new stakeholders (e-Town Hall, short and long survey option and better information on the budget to attract interest and engagement)• Simplified complex information on the financial planning process to ensure it was clear and accessible to community members.• Broadly promoted engagement opportunities.	<p>Participation in 2015 compared to 2014</p> <p>Participation at Town Hall</p> <p>Participation at e-Town Hall</p> <	

Goal	Strategy	Measure of Process	Measure of Success
Feedback on the draft budget and strategic plan.		Number of completed surveys	1,527 surveys
		Number of speakers at the Town Hall	57 speakers
		Number of questions/ comments received through e-Town Hall	102 comments/questions received and answered through e-Town Hall
		Number of letters and emails received	152 letters and emails received
		Number of completed discussion guides	One completed discussion guide

Next Steps

All of the feedback received will be shared with Council on April 9 for considerations as they deliberate the budget. The budgets and the tax rates will be set by May 15, 2015.