



Saint John, what are your plans for 2021?

*A report of the Long Term Financial Plan
Public Consultation Results*

*Submitted to the City of Saint John
Finance Committee*

July 18, 2019

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Introduction

"This is my first try at anything like this. From just an average person, I hope some of my comments have been helpful. I love this City and I hope we get it figured out. I look forward to the results. Thanks for listening."

Participant

The City of Saint John completed a public consultation process to collect input into the development of the City's Long Term Financial Plan. The Budget Simulator, an interactive, online, participatory budgeting tool, was used to collect feedback from the public. The consultation tool was open to the public between March 25 and April 11, 2019.

The goal of the public consultation process was to provide the City with an understanding of how citizens would address a \$9 Million budget shortfall. This includes understanding where citizens would like to invest their tax dollars and how to generate revenue.

To assist participants in providing informed feedback, information was provided to them through text and video about the current services delivered by the City inclusive of current service levels. Participants were asked how much they would invest in public-facing service delivery. Service impacts were provided on what an increase or decrease in funding would mean to them in terms of the type and amount of service they would receive.

The data collected from citizens' responses was analyzed to identify themes for investing in public service and opportunities for the City to generate revenue. These themes will be considered as one input into the development of a long term financial plan for the City of Saint John.

Public Consultation Response

Response to the public consultation process was very good. The goal was to receive over 400 responses. For a population the size of Saint John, 400 responses represented approximately a ninety-five (95) percent confidence level in the input in a statically valid process. In total, 553 responses were received over a three (3) week period. While the results from this process are not statistically valid, the number of responses received allowed for meaningful analysis.

Of the submitted budgets, 195 participants (35%) balanced their budgets, meaning they found sufficient increase in revenue through property taxes and changes in service levels to eliminate the deficit. There were 358 participants that were not able to balance the budget. Although the City is required by legislation from the Province of New Brunswick to balance the budget, due to the difficulty of the exercise, it was not a requirement for participants to balance their budgets.

About the Budget Simulator

The Budget Simulator tool was selected to support the public consultation process given its functionality and quality control features for data analysis. This tool allowed the City to generate public feedback on both operating costs and revenue. The Budget Simulator also allowed the City to generate additional content to inform participants on the type and amount of service they currently receive for their investment (i.e., tax dollars) through text, graphics, and video. In order to understand who is participating in the consultation process, this tool provided the ability to collect demographic information.

The Budget Simulator allows participants to use a slider feature to decide whether they would increase or decrease a budget for a particular service. With any changes made to service budgets, the user was provided the consequence or impact on service levels to their selection. This slide feature provides participants with an opportunity to reflect on their choices and make changes. An example of the Budget Simulator is provided in Figure 1.

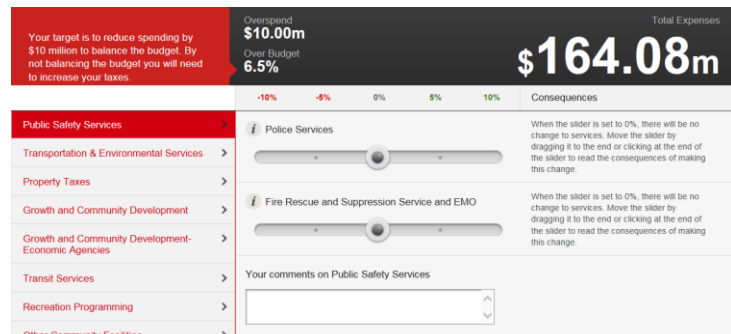


Figure 1: Budget Simulator tool example

The Budget Simulator sought feedback on fifteen (15) different services delivered by the City outlined in Table 1. Participants were also given an opportunity to provide input on property tax and other revenue sources as well as feedback on community facilities.

Table 1: Items included in the Budget Simulator

Slider Grouping	Slider Categories
Property Taxes	<ul style="list-style-type: none"> Property Taxes
Revenue	<ul style="list-style-type: none"> Revenue Generation
Public Safety Services	<ul style="list-style-type: none"> Police Services Fire Rescue and Suppression Services and EMO
Transportation Services	<ul style="list-style-type: none"> Snow Control – Streets and Sidewalks Roadway Maintenance Sidewalk Maintenance Pedestrian and Traffic Management Services
Environmental Services	<ul style="list-style-type: none"> Solid Waste Management Stormwater Management Parks and City Landscape Services
Growth and Community Development	<ul style="list-style-type: none"> Community Planning One Stop Development Shop and Property Compliance Programs
Growth – Economic Development	<ul style="list-style-type: none"> Growth Outcomes (includes Economic Development Saint John, Develop Saint John, Discover Saint John, Growth Reserve Fund and Population Growth)
Transit	<ul style="list-style-type: none"> Transit Services
Recreations Programming	<ul style="list-style-type: none"> Recreation Programming/PRO Kids and Neighbourhood/Community/Hockey Grants Sports and Recreation Facilities
Other Community Facilities	<ul style="list-style-type: none"> Other Community Facilities

Summary of Quantitative Responses

*“... it was interesting to see how the sliders affected everything else.
There of course could be many more sliders in a more
advanced tool but this was an interesting project.”*

Participant

Addressing the Budget Shortfall

Based on the options provided to participants in the Budget Simulator tool to balance the budget, on average participants are willing to accept a decrease in current service levels. The amount of decrease varies based on the service area, with reductions ranging from 1.5% to 19% in respective budget allocations. In summary, budget reductions were identified across all service areas as outlined in Table 2. More specifically:

- Average percentage budget reductions were **higher** for Economic Development, Transit Services, Recreation Programming, Sports Facilities and One Stop Development Shop /Property Compliance Programs; and
- Average percentage budget reductions were **lower** for Road Maintenance and Snow Control Streets and Sidewalks.
- In terms of dollar allocations, the **highest average budget reductions** were in Police Services, Fire Rescue and Suppression Services and EMO, Economic Development, and Transit Services.

Participants in the budget simulator indicated that they would accept a slight increase in property tax rates; the average increase of property tax rates was close to a one-cent increase. The participant results on property taxes are described in Table 3. Summarized responses with renters and non-residents removed were as follows:

- 50% of participants either chose to maintain the tax rate or decrease the tax rate
 - 32% of participants did not change the tax rate
 - 18% of participants chose to reduce the tax rate
- 50% of participants chose to increase the tax rate

When including renters and non-residents, slightly more participant chose to increase the tax rate.

On average, participants were able to reduce the budget shortfall by \$3.9 Million (43% of \$9 million goal). These results are inclusive of both cost reductions and increases in revenue. Average service area results are shown in Table 2. The impact of a decrease in funding for each service is outlined in Appendix A as determined by the average change in funding submitted by participants.

Table 2: Average Change in Operating Costs and Revenue by Service

Service	Projected 2021 Budget	Average % Submitted Change	Average Increase/ Decrease in Budget
Public Safety Services			
Police Services	\$27,804,299	-4.48%	-\$1,245,633
Fire Rescue and Suppression Service and EMO	\$26,550,521	-3.33%	-\$884,132
Transportation Services			
Snow Control Streets and Sidewalks	\$7,398,882	-2.73%	-\$201,989
Roadway Maintenance	\$7,052,442	-1.47%	-\$103,671
Sidewalk Maintenance	\$846,321	-3.41%	-\$28,860
Pedestrian & Traffic Management Service	\$2,505,962	-4.25%	-\$106,503
Environmental Services			
Solid Waste Management	\$4,007,889	-3.98%	-\$159,514
Stormwater Management	\$4,028,715	-3.16%	-\$127,307
Parks & City Landscape	\$3,523,599	-3.67%	-\$129,316
Growth and Community Development			
Growth and Community Planning	\$1,962,108	-4.36%	-\$85,548
One Stop Development Shop / Property Compliance Programs	\$3,032,453	-5.84%	-\$177,095
Growth and Community Development- Economic Development			
Growth Outcomes (includes Economic Development Greater Saint John, Develop SJ, Discover Saint John, Growth Reserve Fund and Population Growth)	\$2,943,504	-18.94%	-\$557,500
Transit Services			
Transit Services	\$5,976,781	-7.88%	-\$470,970
Recreation Programming			
Recreation Programming, Support/Pro-Kids and Neighborhood/Community Hockey Grants	\$2,485,336	-6.10%	-\$151,605
Sports & Recreation Facilities	\$3,712,575	-5.21%	-\$193,425
Property Tax			
Property Tax	\$124,995,178	0.53%	\$662,474
Change in Budget			-\$3,960,595
Projected 2021 Shortfall			\$9,000,000
Remaining Deficit			\$5,039,405

Table 3: Property tax responses

Change in Taxes	# Respondents	% Respondents	% Respondents (Renters and Non-Residents Removed)
+ 3 Cents	174	32%	28%
+ 2 Cents	60	11%	11%
+ 1 Cent	62	11%	10%
No Change	161	29%	32%
- 1 Cent	41	7%	8%
- 2 Cents	18	3%	4%
- 3 Cents	37	7%	7%

Summary of Qualitative Comments

"I've systematically made choices aimed at mid-to-long-term investment in livability and attractiveness for immigration, at the expense of short-term balancing - a lot of cities get caught in downward spirals through short sighted budget cuts that ultimately make it impossible to grow the tax base."

Participant

The Budget Simulator provided an opportunity for respondents to give comments and many participants provided feedback. Participants were permitted to provide feedback around potential revenue generation opportunities and the community facilities (i.e., Aquatic Centre, Harbour Station, Trade & Convention Centre).

Revenue Generation

One hundred and eighty nine (189) comments received in relation to Revenue Generation from participants. The question asked of the participants in the Budget Simulator is included in Appendix B. Many participants indicated that implementing tolls to enter the City, sharing services with other municipalities, higher tax rates for heavy industry and non-resident user fees may be areas to consider for revenue generation. Table 4 provides some of the comments received related to these topics.

Table 4: Examples of Revenue Generation comments

Revenue Generation Comments
<i>Note: Comments may have been edited for space. Comments are presented in the order in which they were entered into the simulator.</i>
Fees should be increased for non-residents who use City facilities. Monthly parking rates should be tiered with non-residents paying a premium, commuting residents paying a lower rate and a reduce rate for residential parkers (i.e. If you need monthly parking and live in the City core, you should get a better rate)
With the other revenue generators, once again the city is relying on residents (not industry). Industry needs to pay its fair share. The City is going to spend approx. \$7m on road maintenance this year alone and the users who are destroying the roads are industry - heavy trucks, etc. The problem with the low rate to industry has to be faced by the city - not passed along again to residents and small businesses. More than enough comparisons with other cities have come out showing how the city is favourable to large industry at the expense of residents and small business.
Tolls coming into the city from GB and the Valley. Residents of SJ should have an electronic pass issued.
I believe that you should include any community within a 50 km radius as the greater Saint John area and collect there property taxes to increase revenue. They're using and working in Saint John so they should contribute to the tax base to keep up all that Saint John has to offer. This will help with making the city bigger and better for all.

Community Facilities

One hundred six (106) respondents commented on community facilities. The question asked of the participants in the Budget Simulator is included in Appendix C. Respondents generally acknowledged the importance of these facilities to life in the City. Many respondents indicated that there should be alternative funding models and some indicated the closure of facilities. By far, the most frequent comments were related to higher contributions from users outside the City, either in the form of higher

contributions from communities, a change in the funding formula, user fees, or contributions to capital. Examples of comments received related to these topics are provided in Table 5.

Table 5: Examples of Community Facilities comments

Community Facilities Comments
<i>Note: Comments may have been edited for space. Comments are presented in the order in which they were entered into the simulator.</i>
It sickens me to see the amount Saint John residents foot for regional facilities. It is completely unfair of saint john to be paying that significant of a portion of aquatic centre fees. The provincial funding to saint john and regional taxation has to balance this out if the outlying regions refuse to do so willingly.
This formula needs to be revisited to be more equitable between communities. Also the City should not be responsible for all capital costs
I think that if people really want something then they should have to go about getting it themselves. For example paying for the use of church for an event of some sort, and making the people pay for it at cost as well!
We believe that the contribution to these centers should be reduced and they should be self-sustaining, improving the quality of their services and increasing the events and courses offered.
For future capital investments, regional capital cost sharing must be mandatory. It isn't Saint John's job as the poorest community to underwrite capital assets for the wealthier outlying regions.
Fees should be charged for all Facilities so that those who actually use them will share the cost. If I go to Harbour Station for an event a 1-2 dollar cost added to a ticket is not going to change my mind to attend. Those ... at the Aquatic Centre will not complain over a 1-2 dollar increase for use.
The regional facilities commission needs a redesign. More oversight, more financial contributors (LSDs).
Community facilities provide so much for Saint John residents who otherwise may not be able to afford or access other positive and constructive means of being connected to the community at large... community facilities often offer more to residents than meets the eye, and are integral parts of ensuring some equity of access and wellness for people.

Demographics

"I have enjoyed this exercise. Although it is limited and does not allow people to dreamily add revenue from tax reform initiatives, it is a good engagement tool for citizens and will help people understand the challenges that council faces."

Participant

Participants were invited to respond to demographic questions when they submitted their budget. This information allows for analysis on who participated and what their relationship was with the City.

Participants were asked:

1. Are you an employee of the City of Saint John?
2. What ward do you live in?
3. Do you own or rent?
4. What is your age?
5. Do you have children living with you who are under the age of 18?
6. What is your first language?

It is important to note there was almost equal participation across all wards (Figure 2). Demographic responses are included in Appendix D.

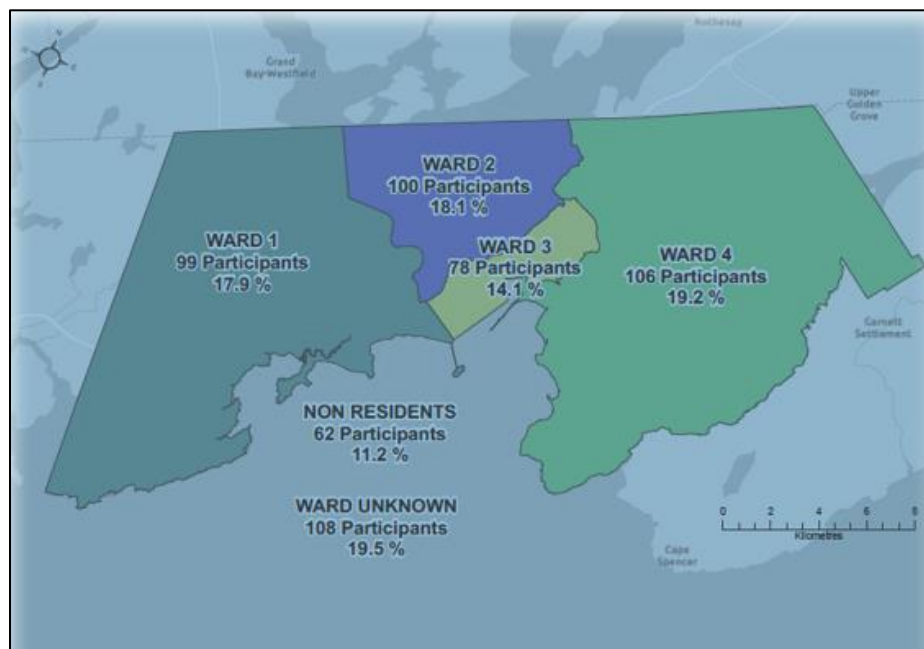


Figure 2: Participant location across the Saint John

Communications

*"Thank you for the opportunity to review and give feedback on our budget.
Also the information on our services."*

Participant

Public communications launched with three videos being released prior to the start of the public consultation period. The consultation process was launched publically at the March 25 meeting of Common Council and was supported by a communications campaign. The campaign included media interviews, open houses for those who needed assistance or did not have computer access, a landing page on www.saintjohn.ca and email, and social media campaigns. Table 6 outlines all of the communications efforts to support a successful public consultation process for the City's Long Term Financial Plan.

Short videos were developed and shared through the public consultation landing page and embedded in the Budget Simulator tool to provide information on the services participants were asked to provide feedback on. Employees were recruited to "put a face" on each service and explain key information about their respective service area. In total, 32 videos were produced (16 English and 16 French).

All other content in the simulator was also produced in English and French. The project team created content that considered reading levels and allowed for participation from the Deaf and Hard of Hearing Community.

Because of the nature of the project, informing employees was vital. Open houses and an internal website were made available to employees two weeks before launch.

Table 6: Summary of Communications Activities

Item	Result
Engagements (shares, clicks, likes, comments)	Total engagements (FB +Twitter): 4,339 (as of April 2, 2019)
Unique social media video campaigns via Communications	6
Total YouTube Video views	2,812
Media articles	3
Visits to the Budget Simulator Landing Page on .saintjohn.ca	2,295
Email notifications sent through system	9,161 (does not include CSJ employees)
Print materials	40 posters 200 contact cards distributed
Open Houses Meetings (including ASL)	5 (total attendance 26)
Sports organizations contacted via email	70
Community organizations contacted via email	20 plus in person visits
Outreach to businesses and post-secondary Institutions	Via the Mayor's Office
Employees Open Houses	11 (250+ attendance)
Emails through project inbox	3

Quality Control

All data submitted by participants was hosted and maintained by the Budget Simulator vendor. A review of raw data was performed to identify if there were any instances of unusual activity (e.g., duplicates, multiple submissions by same participant) that may have occurred due to inappropriate activity in participating in the public consultation process. Maintaining and respecting the privacy of those participating in the process, as required by legislation, was achieved while performing quality review procedures of the data.

The most relevant data used in the quality control analysis was internal protocol (IP) addresses. The vendor provided the City with a reference number for each IP address. This information was used to identify numbers and patterns within each response.

The procedures used to review the data for quality control and results are presented in Appendix D. The results of the analysis indicated no inappropriate activity.

Summary of Themes

"This tool is an interesting way to engage the population and I do like it, but the cuts that would be required to reduce the overspend are cuts that a city can hardly make without compromising the quality of life within that city. It is also extremely frustrating because of the external factors that I know impact the city's budget."

Participant

From the information collected through the public consultation using the Budget Simulator, the following themes have been generated. These themes will be one of many inputs into the development of the City's Long Term Financial Plan.

- Participants recognized that there is not one single solution to address the City's financial challenges.
- There were varied opinions on tax rate changes. The information on tax changes is summarized as follows:
 - 50% of participants either chose to maintain the tax rate or decrease the tax rate
 - 32% of participants did not change the tax rate
 - 18% of participants chose to reduce the tax rate
 - 50% of participants chose to increase the tax rate
- Participants would tolerate a reduction in service levels, budget reductions varied from 1.5% to 19% depending on the service:
 - Budget cuts were across all service areas;
 - Average percentage budget reductions were higher for Economic Development, Transit Services, Recreation Programming and Sports Facilities and One Stop Development Shop /Property Compliance Programs;
 - Average percentage budget reductions were lower for Road Maintenance and Snow Control Streets and Sidewalks.
 - In terms of dollar allocations, the highest average budget reductions were in Police Services, Fire Rescue and Suppression Services and EMO, Economic Development, and Transit Services.
- Many comments referenced revenue generation through fees, tolls and taxes generated by non-residents, neighbouring municipalities and/or heavy industry.
- Building awareness about the City's positive attributes was a theme found in the General Comments section. A sample of these comments can be found in Appendix F.



Appendix A: Service Area Detailed Results – Average Change

Public Safety Services

Police Services

The Saint John Police Force delivers five core services: Crime Prevention, Victim Services, Emergency Response, Law Enforcement, and Public Order. While all are fully integrated and are required by legislation, regulations, or standards, it is Crime Prevention that protects the public from harm and impacts the demand for the other four core services. On occasions when crime does occur, Emergency Response, Law Enforcement, Victim Services, and Public Order respond to limit harm.

2021 Operating Budget Estimate	\$27,804,299.
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 4.48%, which is approximately \$1.2 million reduction in costs per year.
Impact	Operational impact on service delivery which may reduce services currently being offered. Priority will be given to Emergency Response 911. Other key services may not be adequately met; Crime Prevention, Law Enforcement, Public Order, Victim Services and Training.

Fire Rescue and Suppression Service and EMO

Fire Rescue and Suppression Services respond to emergencies at homes, businesses, industries, and property throughout the city. The goal is to save lives, minimize damage to property and the environment, have citizens return to their homes as soon as possible, and ensure that businesses and industries get back into operation quickly. Incidents may involve fire, water, ice, motor vehicle accidents, structural collapse, confined spaces, slope rescue, high angle, hazardous materials, and medical calls.

The fire department has goals for response times. In the Primary Development Area (PDA), the area with the greatest range and mix of compatible land uses within the City, the goal is five minutes and 30 seconds or less, 90% of the time. The fire service meets this goal 83% of the time. The goal outside of the PDA is 12 minutes and 30 seconds or less, 90% of time. The fire service meets this goal 84% of the time.

2021 Operating Budget Estimate	\$26,550,521
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 3.33%, which is approximately \$884,132 reduction in costs per year.
Impact	May result in the closure of 1 fire station and a reduction in response to industry. Primary focus will be on public safety in communities around industrial incidents. Response time to residences could increase by 2 to 6 minutes, depending on location. This could increase probability that building fires spread past available fire units. Possibility of an increase in the number of times where no fire response unit would be available to respond due to simultaneous emergencies.

Transportation Services

Snow Control Streets and Sidewalks

Functional streets and sidewalks allow people, vehicles, and goods to move more safely through the extremes of winter snow and ice storms. Snow and ice are cleared, and abrasive materials are applied to City streets and sidewalks to improve conditions for the travelling public.

Roads and sidewalks are cleared based on a four-tiered priority system, as outlined in the City's Winter Management Plan. The service level objective is to clear snow and ice from all of the City's roads (1,500 lane km) and 61% of the City's sidewalks (244 km of the 400 km).

2021 Operating Budget Estimate	\$7,398,882
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 2.73%, which is approximately \$202,000 reduction in costs per year.
Impact	Decrease all response times for clearing snow on streets and sidewalks during and after storms. This could also result in a decrease of 20 km of sidewalk serviced, meaning 56% of sidewalks would be plowed (currently 61%). Sidewalk plowing along rural arterials may be eliminated.

Roadway Maintenance

The Roadway Maintenance Service provides motorists and cyclists with safer, functional roads and aims to maintain the accessibility of these roads through all seasons.

The service uses various methods to improve the safety of road surfaces, extend the life of roadways, and improve the cleanliness of the city. Asphalt activities include patching, crack-sealing, and resurfacing. All roads in the City of Saint John are given a priority from 1 to 4, depending on location, amount of traffic, and how close they are to schools, hospitals, and bus routes. Asphalt and potholes are repaired based on road priority (between 14 and 30 days). The service also repairs or replaces guiderail, retaining walls, and fences that may be unsafe or interrupt service.

City crews use equipment to clean curb, sidewalks, and streets. Litter and illegal dumping cleanup is routinely undertaken year-round.

2021 Operating Budget Estimate	\$7,052,442
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 1.47%, which is approximately \$104,000 reduction in costs per year.
Impact	Decrease roadway maintenance by reducing pothole repairs and doing approximately 10 lane km less of asphalt overlay work. The reduced asphalt program will affect rural arterials and neighbourhoods. Some roads will not be repaired for an extended time. Decrease litter and illegal dumping cleanup efforts.

Sidewalk Maintenance

This service strives to improve pedestrian safety by reducing trip hazards on sidewalks and improving accessibility. This is done through maintenance and installing accessibility ramps. This service also maintains green spaces around sidewalks and walkways.

Trip hazards with gaps of 25 mm or greater in high pedestrian traffic areas are repaired within 10 months of receiving the request. Trip Hazards with gaps of 25 mm or greater in low pedestrian traffic areas are repaired within 18 months of receiving request.

2021 Operating Budget Estimate	\$846,321
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 3.41%, which is approximately \$28,900 reduction in costs per year.
Impact	Decrease the number of repairs or replacements of sidewalk sections that reduce the risk of trip hazards. Install fewer access ramps to sidewalks.

Traffic and Pedestrian Management

The service is responsible for the safe and efficient movement of pedestrians, cyclists, and motorists on our streets and sidewalks. This is done by maintaining 130 traffic and pedestrian signals, as well as 14,000 street and traffic signs. Employees also paint 400 km of traffic lines and close to 3,200 symbols, crosswalks, and stop bars on our streets each year. On average, 24 projects are completed each year to improve safety for pedestrians and motorists. The service also responds to community requests to improve traffic safety, where possible.

2021 Operating Budget Estimate	\$2,505,962
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 4.25%, which is approximately \$106,500 reduction in costs per year.
Impact	Decrease the number of projects that focus on Safer School Zones, traffic calming, and pedestrian signals. Complete 1 less replacement of old traffic lights.

Environmental Services

Solid Waste Management

Effective solid waste management is critical for public health and livable neighbourhoods. This service provides effective and efficient collection and disposal of garbage, compost, and bulky items for 23,000 residential households, spread out over 45 routes across the City. The service supports community waste diversion programs that contribute to a healthy environment.

Bi-weekly service is provided throughout the year, with the exception of Christmas Day and extreme weather events. Some areas in the City receive garbage and compost collection once a week. All residential garbage and compost on a route is picked up within an eight (8) hour shift, 95% of the time. Residential properties can request bulky item pick-up (three items, two times a year).

2021 Operating Budget Estimate	\$4,007,889
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 3.98%, which is approximately \$159,500 reduction in costs per year.
Impact	Eliminate special bulky item pick-up service. Eliminate garbage collection on statutory holidays, causing delays on next-day routes.

Stormwater Management

The service strives to control stormwater and avoid damage caused by flooding. This service maintains storm drains, pipes, ditches, and retaining ponds to drain water away from public and private property safely and efficiently. Stormwater pipes and catch basins are inspected, cleaned, and/or fixed as needed on a 7-year cycle.

Approximately 70% of Critical or Emergency service requests (hazards to people or property, and catastrophic events causing interruptions to services) are completed within a construction year. Projects are completed annually to address local drainage problems that directly impact public safety, and both public and private property.

2021 Operating Budget Estimate	\$4,028,715
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 3.16%, which is approximately \$127,300 reduction in costs per year.
Impact	Decrease the frequency that stormwater pipes and catch basins are inspected, cleaned, and/or fixed. Complete 2 less projects (decrease from 8 projects to 6) a year to improve stormwater issues. Decrease the percentage of Critical or Emergency Service requests (pose a risk to the public or service delivery) that are completed (from 70% to 65%) within a construction year.

Parks and City Landscape

The Parks & City Landscape Service provides our citizens and visitors with parks and green spaces for recreation and leisure activities. This service develops, operates, and maintains community parks, squares, trails, tourist sites, and City right of ways. We also preserve and protect our trees and natural areas, including Rockwood Park. We are guided by the City's recreation plan -- PlaySJ -- and work to invest in quality outdoor spaces for generations to come.

The service is responsible for keeping some of the city's best assets -- our parks and public spaces -- in a condition that we can all be proud of and want to use; this involves:

- Maintaining nine district and regional parks where citizens can swim, relax, splash, picnic, hike, and play
- Maintaining King's Square and Queen Square to a heritage standard
- Preserving 2,200 acres of natural park space available for use year-round
- Maintaining 56 km of trails, including Harbour Passage
- Maintaining over 100 acres of sports fields
- Planting 118,000 bulbs and flowers each year to highlight the beauty of our city
- Maintaining winter lights and tourist sites
- Supporting programs in Rockwood Park
- Supporting over 300 community events each year

2021 Operating Budget Estimate	\$3,523,599
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 3.67%, which is approximately \$129,300 reduction in costs per year.
Impact	Eliminate City programming offered in our parks. Eliminate support for our partners who offer programming in our parks and who hold community events.

Growth and Community Development

Community Planning

Growth and Community Planning works with community stakeholders to implement the City's municipal plan. The focus is on driving investment, development, and growth in the City's primary development area to achieve the community's vision for smart growth. On average, the service facilitates 70 applications annually for major development projects, which translates into new tax base revenue for the City. The Community Planning team works with economic development partners to maximize efforts to grow the City's population, tax base, and employment. This service area of the City also delivers programs to support improved quality of life and drives density to the urban core through neighbourhood planning, urban development incentive programs, and delivery of arts and culture programming and grants.

2021 Operating Budget Estimate	\$1,962,108
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 4.36%, which is approximately \$85,500 reduction in costs per year.
Impact	50% reduction in the financial support for urban development programs that target redevelopment of vacant properties and buildings. Negative impact on the City's efforts to encourage private sector investment and increase the tax base.

One Stop Development Shop and Compliance Programs

The One Stop Development shop provides customer focused service for clients seeking approvals for small to large building construction projects, for work involving municipal infrastructure, or renovation to designated heritage properties. This service is also responsible for ensuring compliance with the City's property related by-laws to uphold public safety and community standards.

Building permits are processed within target turnaround times: 5, 10, and 20 days. The service maintains targets to resolve property related enforcement cases. The program specific target for resolution of dangerous building cases, aimed at reducing public safety risks and encouraging reinvestment in these properties, is on average 75 cases per year. The program specific target for resolution of community standards cases, which focus on unsightly properties in the City, is 50 cases per year.

2021 Operating Budget Estimate	\$3,032,453
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 5.84%, which is approximately \$177,000 reduction in costs per year.
Impact	Decrease in financial support to heritage property owners. Increase in response times for non-essential property related by-law enforcement and a reduction in the number of resolved cases, negatively impacting the enjoyment and aesthetics of neighbourhoods. The Dangerous and Vacant Buildings program would be reduced, with a decreased number of resolved cases overall, including high-priority cases, resulting in increased safety risks and less reinvestment in urban neighbourhoods.

Growth Outcomes (Economic Development)

The City of Saint John is making strategic investment into growing our City and our Roadmap for Smart Growth prioritizes three focus areas: population growth, employment growth, and tax base growth.

The City helps drive local economic development with an internal focus on population growth, and strategic growth funding, as well as annual financial contributions to three external agencies.

Develop Saint John received \$821,002 in 2018, and is mandated with the pursuit of tax base growth. The City's 2018 investment into Economic Development Greater Saint John was \$475,000, which is expected to deliver new employment growth targets for the Saint John community. Both agencies receive communications annually from Common Council detailing expectations of the municipal investment into the organizations. In addition, Growth Outcomes includes an investment of \$100,000 into population growth as well as annual investment of \$350,000 into strategic growth funding. With growth and investment into this area, the City will generate more revenue to benefit the tax payers. The City's 2018 investment into Discover Saint John was \$1,033,495, which leverages additional funding from the Saint John Hotel Association and support destination marketing and the tourism in Saint John. Discover Saint John's mandate is to increase tourism revenues in Saint John by marketing our unique and competitive tourism experiences to high potential markets.

2021 Operating Budget Estimate	\$2,943,504
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 18.94%, which is approximately \$557,500 reduction in costs per year
Impact	<ul style="list-style-type: none">• Elimination of strategic growth funding, and in turn negatively impacting the City's ability to respond to unforeseen obstacles or opportunities related to growth.• Reduction to Develop Saint John, reducing capacity to achieve tax base growth targets.• Reduction to Economic Development Greater Saint John, reducing capacity to achieve employment growth targets.• Reduction towards Discover Saint John, reducing capacity to market the City and provide support to the attraction of visitors and major events. <p><i>It should be noted that any reduction in municipal funding to external economic agencies may result in corresponding funding reductions to their other partner organizations.</i></p>

Transit Services

Saint John Transit is the largest public transit system in New Brunswick in terms of mileage and passengers. The service delivers 96,232 hours of service to over 25 routes with a fleet of 50 buses. The service provides about 2,000,000 passenger with trips per year. Saint John Transit subsidizes Handi-Bus to ensure that residents with mobility challenges have access to transportation. Transit buses are also available for private charter.

Saint John Transit is governed by a commission that is dedicated to high standards of customer service through innovative programs and commitment to the community. Saint John Transit is also a key player in the City's master transportation plan, MoveSJ.

2021 Operating Budget Estimate	\$5,976,781
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 7.88%, which is approximately \$471,000 reduction in costs per year.
Impact	Cancel service to outlying areas and holiday service. Reduce service in the Martinon and Loch Lomond area. Reduce night service in some priority neighbourhoods and feeder lines, such as Crescent Valley and South End.

Recreation Services

Recreation and Programming Support

The Recreation Programming Service provides recreation and sport opportunities for citizens to stay active, enjoy leisure time, and connect with others. Using innovative leadership, the goal is to deliver services that promote community well-being, quality of life, and a healthy, vibrant, positive, and strong community.

This service includes managing third-party recreation program delivery, playground programming, community events planning and support, and maintaining and facilitating partnerships with various community and special interest groups. This service coordinates the community and neighbourhood development grant programs to reduce poverty and create more recreation opportunities.

The service also operates the P.R.O. Kids organization that places children in recreation, arts, and culture activities that would not otherwise have an opportunity to participate.

2021 Operating Budget Estimate	\$2,485,336
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 6.10%, which is approximately \$151,600 reduction in costs per year.
Impact	Reduce community centre services. Eliminate all 'Passport to Parks' events. Eliminate the summer playground program. Reduce Community Grants by 10%.

Sports and Recreation Facilities

The Sports and Recreation Facilities Service gives citizens access to both indoor and outdoor sports and recreation facilities. Employees maintain sport fields, arenas, parks, and playgrounds. Through this service area, sports organizations and other groups can book various facilities for their use. The service also supports special community events.

2021 Operating Budget Estimate	\$3,712,575
Percent Reduction	The average calculation of percentage reduction to the current service level based on Table 1 is 5.21%, which is approximately \$193,000 reduction in costs per year.
Impact	Close 1 of the 4 arenas operated by the City.

Property Taxes

Along with adjusting service level costs, respondents had the opportunity to increase or decrease property taxes. By decreasing taxes, a decrease to service levels would be required. By increasing taxes, service levels could be increased.

2021 Operating Budget Estimate	\$124,995,178
Percent Reduction	The average calculation of percentage increase is 0.53%.
Impact	\$662,500

Change in Budget

Based on the average results from participants, the total amount of cost reductions and increases in revenue would create \$3.9 million in savings. The estimated gap is \$9 million, therefore an additional \$5 million would be required in order to eliminate the deficit.

Change in budget	-\$3,960,595
Required to cover shortfall	\$9,000,000
Remaining Deficit	\$5,039,405



Appendix B: Revenue Generation Information Provided in the Budget Simulator

Within the budget simulator the following information was provided to participants to provide their feedback.

As a City we are always looking for innovative ways to cut costs and support the services we provide to our residents. Some of the services we currently provide are charged a fee in order to assist in covering a portion of the costs. Where the fee does not fully cover the cost of service, it is subsidized by the property tax revenues. We want to hear from you! Where do you think fees could be increased? Where do you believe fees could be charged for the service provided?

Below are some examples:

- ☐ Arena fees: these are fees for the usage of the City's four civic arenas. Currently the fees cover approximately 42% of the operating costs.
- ☐ Sports Field User Fees: these are fees for the usage of our fields throughout the City. Currently the fees cover approximately 11% of the operating costs.
- ☐ Non Residential Fees for use of Arenas and Sports Fields: many people travel into the city to use the arenas and sports fields and do not pay taxes to contribute to the facilities. Potential recovery of costs could be made by charging additional fees for non-residents of the City.

The City is constantly trying to create new ways of covering our service costs so that there is less burden on the property tax revenue. Some options that are currently used by other cities are listed below.

- ☐ Pay as you throw fees: residents could be provided with garbage tags. Any amount used over the bag limit would be charged at a fee for service.
- ☐ Public space booking fees: fees could be charged for events that have revenue/commercial value that are held in our parks and public spaces.

Please provide information in the comment box for services that you think should be charged a fee or where you think increases in fees should be made. We would love to hear of innovative ways you feel the City could generate more revenue.



Appendix C: Community Facility Information Provided in the Budget Simulator

Within the fixed costs portion of the budget there are contributions made by the City to facilities that are owned but not operated by the City. We want you to have your say on the value they bring you and the benefit you believe they have on our citizens. A listing of the facilities is noted below with the approved dollar contributions for 2019. These services provide access to recreation, sport and cultural opportunities that allow our citizens to stay active, enjoy life in their leisure time, and connect with other members of the community. These services promote community well-being and enhance the quality of life of citizens to produce a healthy, vibrant, positive and strong community. The diversity of services included in this area is designed to meet the recreation, culture and leisure needs of our citizens.

Please tell us how important these services are for you and how you would like to see funds contributed.

Do you use the facilities often? Do you believe we should be investing more or less in the facilities? What value do they bring to our community? Please comment on the next page.

Operating costs for the facilities:

The facilities listed below are owned by the City but Provincial Legislation (Regional Facilities Commission Act) provides that operating costs will be shared on a regional basis between Saint John, Grand Bay-Westfield, Quispamsis, and Rothesay. Costs are shared based on the tax base of each community. Below you will find a breakdown of shared costs along with 2019 approved budget amounts.

			Trade and Convention			
			Harbour Station	Centre	Aquatic Centre	Arts Centre
2019 Approved Budget		\$	867,601	\$ 959,997	\$ 959,835	\$ 125,000
Grand Bay-Westfield	3.693%	\$	32,041	\$ 35,453	\$ 35,447	\$ 4,616
Quispamsis	16.619%	\$	144,187	\$ 159,542	\$ 159,515	\$ 20,774
Rothesay	12.388%	\$	107,478	\$ 118,924	\$ 118,904	\$ 15,485
Saint John	67.300%	\$	583,895	\$ 646,078	\$ 645,969	\$ 84,125

Capital costs for the facilities:

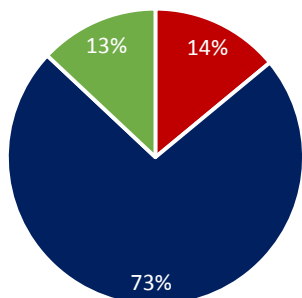
The Provincial Legislation does not include sharing of capital costs of the facilities. Capital costs are investments that will bring benefits over many years, such as a Roof Replacement. Capital costs are paid for entirely by the City of Saint John. These capital investments ensure the facilities are kept in good condition. Over the last 5 years, the City has invested approximately \$5 million dollars in these facilities. Further significant investments are required in the coming years in order to keep the facilities in good condition.

In Accordance with Provincial Legislation (New Brunswick Public Libraries Act) Cities that have public libraries are required to fund the operating costs; in Saint John the City funds the operation of 3 branches located in the City. The budget for Saint John Free Public Library is approximately \$500,000 per year.



Appendix D: Demographic Results

Q1: Are you an employee of the City of Saint John?



■ Employee ■ Not an Employee ■ No Indication

Q2: What ward do you live in?

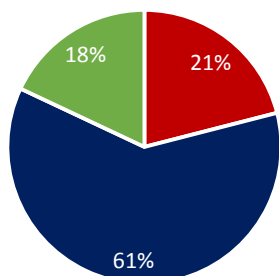
Approximately 69.3% of respondents identified what ward they lived in while 19.5% indicated the ward as unknown and 11.2% indicated that they were non-residents. The number of participants across all wards was similar with Ward 4 having the highest participation.

The location of the wards is as follows:

Ward 1- West Saint John – 99 (17.9%)
 Ward 2- North End Saint John – 100 (18.1%)
 Ward 3 -South Central Saint John – 78 (14.1%)
 Ward 4- East Saint John – 106 (19.2%)

Q3: Do you own or rent?

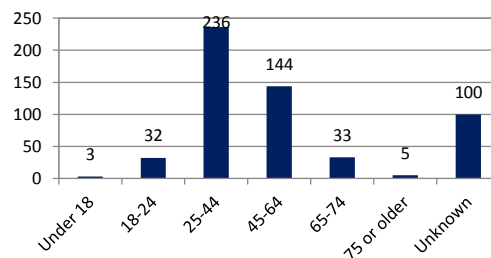
The majority of the participants (61%) who participated own their property.



■ Rent ■ Own ■ Did Not Answer

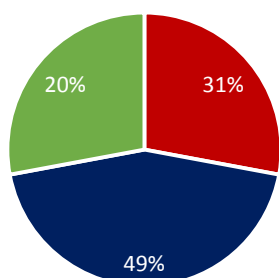
Q4: What is your age?

A significant percentage of individuals who completed the budget simulator submissions were in the age bracket of 25-44 with 43% in this age bracket, with the next nearest completed submissions falling within the age bracket of 45-64 at 26%.



Q5: Do you have children under the age 18?

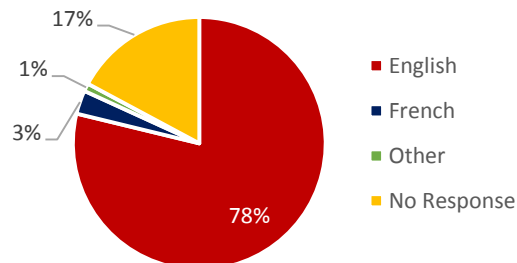
Almost half of the participants indicated they did not have children under the age of 18.



■ Yes ■ No ■ No Response

Q6: What is your first language?

The majority of participants indicated their first language was English. A French budget simulator was also provided but there were no responses within the French translated simulator.





Appendix E: Procedures for Data Quality Control

Review Procedure 1

Identify IP address codes that were used in more than two instances.

Results of Procedure 1:

There were 9 instances where an IP address was used in more than two responses. Table on the right shows the IP ID used more than 2 times

IP ID (Code not actual IP address)	Number of times used
1	74
10	4
25	9
36	3
59	3
63	4
127	6
287	4
339	4

Review Procedure 2

Review results for all IP codes that were used more than two instances identified in the table above. This provides 69% of coverage for any IP codes used more than once (as it does not consider codes used twice).

Characteristics reviewed were as follows:

- (1) Review demographic information for similarities (specifically postal codes)
- (2) Review time of entry for entries that are within 10 minutes of one another
- (3) Review allocations with similarities (see further details in procedure 3)

Results of Procedure 2:

Based on procedures performed there were no characteristics identified that appeared to be unusual.

Review Procedure 3

Review all responses (total of 553 responses) to identify if any had total expenditures that are the same, meaning the allocations to the budget were the exact same.

Results of Procedure 3:

Based on procedures performed, there were a total of nine responses that were reviewed in detail and are listed in the table below.

Instance	Responses are the same	Income	Expenditure
1	1	98.30%	87.18%
2	1	98.30%	87.18%
3	2	101.70%	92.41%
4	2	101.70%	92.41%
5	2	101.70%	92.41%
6	2	101.70%	92.41%
7	2	101.70%	92.41%
8	3	101.70%	93.19%
9	3	101.70%	93.19%

Review Procedure 4

Determined that two results, which provided the same allocation, is reasonable. Reviewed items highlighted in grey in detail as there were 5 instances where the exact same overall expenditure and revenue was provided.

Characteristics reviewed were as follows:

- (1) Review demographic information for similarities (specifically postal codes)
- (2) Review time of entry for entries that are within 10 minutes of one another
- (3) Review allocations with similarities

Results of Procedure 4:

Findings were that in the 5 instances, all service areas were decreased to the maximum with the exception of public safety services which were kept at the same level (ie: public safety services was not increased or decreased). The timing of the responses and demographics were not the same. Performed an additional procedure as noted in Procedure 5 to identify what impact the responses would have if they remain in or are removed of the total results.

Review Procedure 5

To determine if by including the 5 results that are the same would impact the overall results. Removed the 5 results from the data and recalculated the overall increases/decreases per service area. Refer to the table below for the adjustment and review.

Results of Procedure 5:

After the results were normalized it was determined that the overall impact was minimal with the largest being 0.27% with the majority below 0.15%. Results of this process are shown in the table on the right.

Service Area	Normalized	Before	Change
Property Taxes	0.52%	0.53%	-0.01%
Police Services	-4.52%	-4.48%	-0.04%
Fire Rescue and Suppression Service and EMO	-3.36%	-3.33%	-0.03%
Snow Control Streets and Sidewalks	-2.66%	-2.74%	0.08%
Roadway Maintenance	-1.39%	-1.53%	0.13%
Sidewalk Maintenance	-3.35%	-3.44%	0.08%
Pedestrian & Traffic Management Service-	-4.20%	-4.24%	0.04%
Solid Waste Management	-3.93%	-3.98%	0.06%
Stormwater Management	-3.10%	-3.18%	0.08%
Parks & City Landscape	-3.62%	-3.68%	0.06%
Growth and Community Planning	-4.26%	-4.30%	0.03%
One Stop Development Shop and Property Compliance Programs	-5.76%	-5.86%	0.11%
Growth Outcomes (Includes Economic Development Greater Saint John, Develop SJ, Discover Saint John, Growth Reserve Fund and Population growth)	-18.65%	-18.93%	0.27%
Transit Services	-7.68%	-7.89%	0.21%
Recreation Programming, Support / Pro-Kids and Neighborhood/Community/Hockey Grants	-6.02%	-6.06%	0.04%
Sports & Recreation Facilities	-5.12%	-5.20%	0.09%
Income	100.52%	100.53%	-0.01%
Expenditure	95.58%	95.54%	0.04%



Appendix F: Examples of building awareness in General Comments

Comments *(Please note: some comments have been edited for space.)*

As a new resident, I see opportunity where many long term residents see negativity. And people here don't seem to travel as much so they don't realize how fortunate they are compared to many other cities.

It's time people realize that they MUST participate and live in this city if it is to survive. I believe that Saint John has the potential to become a model city in Canada— we have inherited so many of the building blocks of quality cities seen only in Boston, New York, Halifax and Montreal.

There are many positive and marketable aspects to the city (short commute times, incredible park land, a growing arts community, an uptown development renaissance, friendly and community minded area etc.). We need to actively promote everything positive and minimize negative (we are so focused on the worst case financial scenario that we shout it from the mountains).

Increase and improve the marketing of the city internationally, in this way tourism is attracted which moves the local economy and promotes the city. Promote the internationalization of the city in all citizens and businessmen of the city, to attract people and businesses and export services and products to new markets.

We need to brag up our amazing parks, beaches, trails, etc more. There is so much to do here. Such a healthy and fun lifestyle to be had here. The people are amazing and so is the landscape.

I hope this input will be of some value and that we will find our way to financial sustainability without compromising the quality city and city life required to attract and retain talent and encourage growth. I believe one of the principal challenges is image and that we need to immediately focus on that issue (not locally but regionally and nationally).