

Everybody's Business Phase 1

Electronic Questionnaire Responses

Question 1: Types of Information needed

Answers provided between February 18th and March 5th, 2011.

Total Number of Opens, 1,456 (responded to the first question). 1,456 people opened the survey and answered at least the first question. Not all of the respondents answered the complete survey.

Note: The questionnaire page concerning the Calgary Budget Engagement Process had response numbers ranging from 459 to 754 participants.

2.1. 581 participants answered. 17 staff respondents.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

What are the fixed costs? What are items are discretionary? Where does money come from? What parts of the budget are earmarked for which (types of) projects/expenses?

The process priorities are set by the politicians vs. City officials. They do not always seem in sync with the public or each other.

Citizen friendly budget documents. Many of the documents, especially at the department level (e.g. transportation) are very difficult for the average citizen to even begin to understand.

Statistics and an open access database.

Estimated/actual expenditures from front-line staff, management, committees, and as presented from Council over the last five years.

E-mail updates.

Surveys and discussions groups.

I would like to see the City's reasoning for taking so long to put employees into full time positions and losing good people to the public sector.

Clear process outlines for 'how things work' and 'how things are done'. That prevents people from acting and speaking from incomplete information. For example, I do not understand the nature of the current negotiations on the airport tunnel with the Airport Authority. Is it in their best interests to have the tunnel built? What are the negotiations about? Without that information, I'm making up my mind from incomplete and possibly wrong assumptions.

How the budget is currently apportioned. How departments come up with their budgets and identify opportunities for

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spending and cutting expenditures.

More access to information would help. What is the historical rate of subsidies over time for Calgary public transit? Historical costs for projects so people can get a feel for the cost of various analogous opportunities. What is the level of LRT traffic in comparison to inbound and outbound?

Actual revenue & expenditure information; cost of employees vs. discretionary and floating costs.

Broad information about policy platforms, strategic priorities and historical budget breakdowns.

An outline of City coffers with both budgets and actuals for the past 10 years or so. Also, initiatives taken within the operations of the City to reduce costs.

More accessible information! Websites, newsletters and decent local media coverage.

Some graphical presentation of information on the City budget and spending. Information graphics that are easy to interpret. Help point out components of the City budget and planning activities.

1. A timeline for decision-making and steps. 2. A summary of the material that City uses to create the budget. 3. The kinds of input and information that the City would like from the public (e.g. what are areas "up for discussion", what are the immovable processes or policies?)

Overview of upcoming City incentives and projects.

A regular display of City information, topics and processes so that the public can stay informed without having to search for information.

Arms length impact assessments or details. (i.e. "why" certain things are chosen or preferred, but not just the monetary explanation). Right now there is only ever talk about cost. We need to add the benefits piece to the cost/benefit conversation! Examples: Peace Bridge (which I support): Provide clear details as to why was it considered important to have a pedestrian bridge at that location. What is the planned benefit to downtown and Sunnyside (etc) residents, or what is the benefit to the "temporary" downtown work crowd? Airport Tunnel (which I support): Provide clearer details of the longer term plans for the North East traffic plans as well as any possible business development (or other areas) that might be future high traffic areas?

Funds available; Objectives of ImagineCalgary and PlanIt and where the City is with respect to those goals; Key performance indicators such as: transportation mode split (single-occupant vehicle, carpool, transit, bicycle, walk, etc.), density, water usage, energy consumption, electricity consumption, vehicle kilometers traveled (VKT), crime rate, air quality, etc.

Percentage of the budget allocated for transportation (roads), buses, library and social services.

1) Breakdown showing the spending trend by department over last 5 years, plus projections going forward for the next 3 years 2) Breakdown showing the revenue trend by source over the last 5 years, plus projections going forward for the next 3 years 3) Breakdown showing the headcount trend by department over last 5 years, plus projections going forward for the next 3 years 4) Breakdown showing the average cost per employee by department over last 5 years, plus projections going forward for the next 3 years. Would like to see numbers separated into salary, benefits, pension and other.

Regular updates about budgets and spending.

More information out in the public - less hush, hush. Maybe use the newspapers to get it out to the public, seeing as I

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rarely watch TV.

I have enjoyed following the updates in the Herald. The breakdown of the budget controversy was excellent.

Document (in order of priority) the business plan & associated budget; backup the plan by explaining why it is important to the City and how it will impact me if we carry through with the plan or not. Share the long-term vision for the City of Calgary with regards to infrastructure, transportation, business & community development and schools.

We need to understand what influences the Counsellors. It seems to me that they are heavily influenced by special interest groups, like real estate developers who essentially "bribe" their way into the upper tier of the municipal agenda.

Social networking access to public meetings and easy access to supporting documentation in advance of the meeting. The City website can be difficult to navigate for anything other than 'brochureware'.

You were elected. You don't need input - just do your jobs.

Capital vs. operating expenditures - What does this look like year to year and within the 3-year cycle? How is the largest slice of the pie, "Transportation", specifically broken down into the various departments and divisions?

Breakdowns of department budgets, both item by item, but also spatially. (I.e. How much does waste and recycling spend on facilities vs. labour, but also how much do they spend on pick up in community X vs. community Y). A breakdown of cost of services per 1000 people is a good way to create comparisons and establish areas where budgeting changes can be made.

An easy-to-follow website!

Public and internal information of all the money that is made by the City and the responsibilities that the money is going to. Make it easy to understand.

Numbers.

If user charges were added, how would that help? What are the tradeoffs of providing money to one area versus another? What are the priorities?

What does Council perceive as the City's goals? What's their mission statement?

More transparent and understandable. Reports of the costs and benefits of the various programs and services that the City is responsible for. We never see the true costs or what the alternatives might be.

What are the steps from start to finish?

The same information given to the Alderman and Mayor.

Website or bulletins with information that is simply stated, easy and quick to read and has bullets (point form).

Capital budget & planning process of the Calgary Housing Authority (low income / affordable housing).

Details about who decides what money goes where, but details not written in bureaucratese.

More advance notice of what's going on. I received an email about this from my Alderman 20 minutes before the first workshop.

Detailed budget information, both expenditures and revenues. Tabulations of past budget items with actual money spent and the value received for money spent.

I have a pretty good idea right now, but annual reports and detailed budget documents would help all of us make more

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informed comments on spending priorities.

Who makes the decisions at the City level? When are they brought to Council?

I don't even know, but for starters, information on the process (i.e. when are reports prepared, shared at committee, with the public and voted on at Council?)

Budget items clearly posted on a website. NB – The City website is hopeless. It is impossible to find what you are looking for. It should be rewritten.

How much is available? Priority expenditures. The human factors - who are the players? Allocations at present time.

More detailed information on how the money is being spent within each City department.

Intuitive access to a breakdown of various aspects of the annual budget on the City website. We need to move beyond just using PDFs to disseminate information and into more infographic/interactive web pages.

There are many venues from which information regarding business planning is available. Perhaps more communication through the Herald during the discussion phase would be helpful.

The interrelationships of all the decisions to be made at The City. The information from administration that lots of well paid, qualified people have looked at so that I can second guess their decisions without having the depth of knowledge to make those decisions.

Where I can input ideas and opinions directly and not just at more meetings. Where I can read about ideas put forward to date? The consistency of certain ideas put forward. Many of the meetings seem to have become very intimidating and I do not feel motivated to attend them any more, but I feel I should have the right to my opinion being heard as much as the bully does. Thank you.

A web based dashboard showing spending by major categories. There should also be a 10-year history to show trending patterns of increases in spending and revenue growth.

High-level budget information.

Uhhhhhh - I have no clue. Infographics would be very valuable.

The total budget.

The total amount (\$) available for these projects, names of projects with descriptions and cost, and the timeline for completion of each. Also, it may occasionally be helpful to include the cost of postponing the project if there is one, as with the airport tunnel.

Where the money is coming from (i.e. taxpayer, government, grant etc.) and if there are stipulations on certain moneys.

I would like to know how decisions are made and how priorities are determined for funding.

The City is more than roads and infrastructure. What programs and initiatives are in place to improve the quality of life for citizens? (Proactive rather than reactive.)

Communications.

I value knowing how the City of Calgary budget items compare to other major cities (e.g. recycling, rec facilities, bridges and roads maintenance costs, etc.) I value knowing that sometimes the City of Calgary is a leader in certain areas and I am prepared to pay a small bonus for doing this, especially in sustainability and green issues, organics recycling, and building a small number of world class iconic structures (bridges, buildings). I value having access to the information I

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need (e.g. information through data base searches) so that I can inform myself on issues I am interested in and not get muddled into other budget areas.

A more specific breakdown of budgetary spending. In the case of DBA (Development and Building Approvals), costs incurred to support management, field staff, office support staff, etc. Is the business model top heavy?

How funds are allocated and how priorities are set.

Ideally, I would like to see a summary of the City's short term and long term goals, with associated costs/estimates included when possible.

Reasons for so much contracting out.

The bottom dollar, or the total cost. Also, what the projected future impact of not doing a project might cost.

Show the process of how property tax dollars transform into a service for the community through a real life example.

Show the process of how the provincial & federal government funds/grants are transformed into capital projects through a real life example. Provide information on how budget planning and approval takes place.

What are the main drivers moving forward with this Council (quality, cost etc.)? Without knowing some of this information, it is hard to engage with Council at the level they are dealing at. I think administration can work with any direction, but not knowing that direction is difficult. For example, the idea of removing W&RS and/or WS/WR from the normal City administration relationship and setting them up similar to Enmax has been talked about in the media. Without the knowledge and strong communication of the high level goals of Council, any decisions on matters like this seem arbitrary and baseless.

A summary of Council's priorities and long and short-term visions, goals and objectives.

Understanding constraints re: legislation requirements, health and safety and trade-offs. How can I say I want a recreation centre if it means no bridge repairs?

Intuitive websites and media etc.

Simple information. Short and to the point.

What will happen with this input? Will my input override the professional opinions of City staff, or help City staff to formulate a budget? Will I have time in my busy schedule to provide public input on every decision Council makes (surplus parcels of land on 16 Ave, budget process, some park that's being re-developed in the SW)?

Listing of services being provided and the cost of providing those services. Number of people who have utilized those services. How those services link to "mandate" of the City. Are they nice to have?

Knowledge of Council priorities and how they determined those priorities (i.e. process, methodology, engagement etc.)

How does Council determine what is a priority and how much of the budget to allocate to it?

The cost of the various services that citizens receive and the breakdown of the sources of revenue for each of the services, whether it be from property tax, user fees or other sources. Having this information in a user friendly and easy to understand/explain (i.e. to senior relatives or youth) way would be very helpful.

More detailed breakdown of budget items like Corporate Services or internal support services and clearer distinctions between when internal resources versus external resources are used or spent (e.g. on IT resources), and any research to support cost/benefit decisions or expectations.

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Council's priorities.

Basic budget documents - how much, what and when.

I thought that the full-page breakdown that ran in the Calgary Herald in November 2010 was a very effective way of educating the public on the kind of decisions faced by the City. By listing items broken down by priority areas, with dollar values assigned and property tax percentage equivalents, as well as the impact to services to Calgarians, then asking Calgarians what they would cut makes the process very real and accessible.

Budget Allocations - yearly business plan.

A list of services that the City provides and the associated cost for that service and the service level for each.

Timely and informative information.

Administration recommendations. The opinions of the democratically elected officials are a relay of the public's consensus, but the science and engineering behind any budget decision is based on fact, not opinion. This project needs to identify why my opinion should be considered better than fact before I can support it fully.

Tell me what the issues are and allow me to participate in the discussion. That way, our council can make informed decisions.

Updates via email or on a website, where not only high-level, but specific and detailed information is posted (background info, reports, goals, minutes, discussion points on how and why to choose one way or the other, etc.).

What choices need to be made and why.

It would be helpful for me to receive information at least 2 weeks in advance of events occurring so that I may familiarize myself with the information and be informed. I would then be in a position to provide meaningful responses to the questions being asked of me.

A high level look at where the dollars are going. How much money do we spend on various services/programs?

Straight forward information regarding the lines of business that the City of Calgary is in and the cost of providing core services.

Key Priorities of the City for 2011 and next year

Itemized breakdown of budget allocations. Departments, tasks and associated budgets.

It isn't possible for Joe citizen to fully comprehend the complexity of this - one of the, if not the largest, grouping of services of any municipality in the country. I have no suggestion because I don't think it's realistic. The Administration needs to be trusted to do a thorough job at what they are paid to do. Input is great, but is it going to be informed input? I doubt it. When it's a community group of a reasonable size, mobilized around issues they can relate to, yes, it makes sense, but on this scale, we've already got Plan-IT and Imagine Calgary, so I'm not seeing how this will be effective.

How do citizens feel about paying user fees for services received vs. billing all Calgarians for services via property taxes?

List of target audiences and ongoing tracking of participants by demographic; process flow charts (previous years process compared to current process).

Unknown.

What amount of money is used to subsidize new home developers ?

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Understanding the ultimate goals of the process - what are we trying to achieve?

Access to detailed information of any kind. Right now I don't know nearly enough, and I don't know what I don't know. I don't even know where to find the information that would be helpful for me in the City's business planning and budgeting process.

Provide a clear "end in mind" vision along with the steps that the City will be taking to achieve it. Right now the provided information is scattered. We know that the Mayor has a vision, and many groups appear to be jumping out of the starting gates before they have been provided with a clear picture of the overall plan.

List amounts given to each major area and explain the long term plans for each.

On-line City web site.

Presentations (i.e. Lunch & Learns)

Where the numbers are coming from and how they were derived.

Council's priorities and the importance of each initiative.

Not sure

How much is spent on services that the City has to supply under the Municipal Government Act and what is spent on services that are additional and add value. Where have efficiencies been found in departments, how can they benefit another department and what sort of cost savings can be found?

Easy to read e-newsletters with ongoing updates (as they happen).

Understanding the Business Plan and Budget Coordination Process (BPBC3) process better. Not many of us know the details of what's involved and the work that's done behind the scenes.

Information about existing lines of business. Would like to see raw data being collected from the engagement process.

Long-term plan by Business Unit. Road Maps and supporting analysis detailing the KPI's.

Total budget, allocations per Business Unit, benchmarking of costs and outcomes to other similar Business Units across Canada.

Background for each project where the budget will be used, who is involved in the budget planning.

Bullet point notes about goals, options, and rationale.

A clearer picture of the correlation between corporate policies/mandates and priorities to day-to-day actions and service delivery would be good. Understanding at least a simplified version of this relationship would help employees and citizens to understand how input at the level of policy and budget priorities will turn into on the ground-roll out; making their (my) feedback more relative and constructive.

The organizational structure of the City departments. I would like to be able to determine just how many managers/coordinators there are compared with front line workers.

Website info, videos like the airport tunnel info from the Mayor.

The revenue sources that the City has and what the expenses are for City Services.

What role can I play? Will it be worth my time? Will what I say have any impact? Can I do this during my work hours?

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What is the background - total budget required, major areas where the budget is normally allocated, what services are required to be funded, what other services should be provided.

Having knowledge of the long-term strategies for the City. There has been too much short sightedness in the past.

How budgets are developed; Who provides estimates for programs? What types of contingencies are built in?

In-depth goal information on what the City is trying to achieve.

Clear, concise budget documents. Not the Bean counter-ese budget documents that have typically been posted on the City web page.

Vision of City strategic plans, goals/objectives by department and business unit.

What the broad budget categories are in general terms first, what needs to be completed/delivered by The City, and what are the "nice to haves" in our city.

Not sure. The City has been pretty good about getting information out to citizens.

Visual timeline, list of decisions to be made, analysis of needs, requests, projects etc.

How are revenues tracked within the City of Calgary? Are revenues segregated from the source or all pooled into a general fund? What kind of tracking mechanism do we have to ensure expenses are justified and kept under control?

A flowchart of how the process is currently going and information about what phase our input would be the most useful. The time lines surrounding each phase.

I'm involved with the City budget, so I understand.

Drill down listing of where money is spent today. Need to drill down to detailed levels since it is too easy to hide things in aggregate.

Unbiased background on the issues - without the politics.

Having access to a condensed version of the budget and a better understanding about how decisions are made.

Some type of online overview for reference

Planned schedule of the process; types of content and outputs that are planned/required; what is going to be done with my feedback? Where will I see it?

I would like to understand more about where the policies have originated and what lead up to the current framework, as I'm not from Calgary and don't have that historical knowledge.

Transparency on issues. I would like to see more done to support education and activities for children and youth.

Long-term plans (e.g. PlanIt) and budget information on business units.

Easy information to follow and understand from my manager or director that pertains to our business unit.

I'd like to see information on what activities the City does, how those activities benefit citizens and how much it costs.

The exact costs associated with each service and how many Calgarians access those services.

Costs, revenues, impacts. What if nothing happened? Options, worst/medium/best scenarios, objectives, how success will be measured or identified, how many people will likely be affected, what other municipalities are doing on the same issue.

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Breakdown of currently planned projects and the associated budgets. The reasoning behind the program. i.e. why is the program being undertaken and what are the expected results?

High-level information about how budgets have been spent in the past. Pie charts on percentages of where dollars are spent.

Where does the City stand on services to and for the people of Calgary?

Actual numbers would help. More simple explanations and reasoning. Cut the PC crap.

The process flow and the basis of decisions. How to interpret reports.

Understanding my own business unit's budget would help.

Direct impacts to services and implications to my community.

Information expressed in layman terms about how it would affect me as a citizen now and in the future.

Very clear, concise, bulleted documents. Video blog posts.

Risks, limitations and impacts to citizens and ecosystems (environment and wildlife).

Concise, readable information that identifies and segregates operating and capital budget items in reasonable detail. Identifies core items, options, priorities and proposed tradeoffs. Identifies and assigns tax implications and values to choices.

I would like to see a clear vision from the City that identifies and ranks priorities, rather than delivering catchy slogans and meaningless jargon. Do we prioritize citizen safety over usable parks space? How much will be spent on road maintenance and what are the consequences of spending less/more? What is the lifecycle for current assets and what is the replacement plan? What are the long-term consequences of reducing Parks maintenance (in dollars and park functionality)?

I would like background information on how the budget decisions are made, the rationale for cuts and how Council decides which areas take priority over others.

Breakdown of how business units get funding (is it from utility rates, property taxes, etc.?). Historical data of budgets in previous years, explanation of current capacity limitations of the City's current infrastructure, programs, facilities and services (water or wastewater plants, building capacity for staff, fleet capacity, waste and recycling facility capacity vs. population, etc.). Predictions on future population growth.

Historical reviews. Not just budget numbers but actual outcomes of programs and services provided based on previous business plan goals. Were they accomplished? If not, why? Where do we go from the past BP, what needs to change and how we move forward with changes that meet the needs of our citizens.

Brief updates and report summaries.

Understanding how budget decisions are linked and integrated into planning decisions.

High-level information that can be shared with Front Line Staff.

Linking business planning and budget consultations with The City's vision and priorities.

A simple breakdown of the budget structure. What percentage is devoted to infrastructure projects, staff salary, running current systems, etc. It's difficult to speak intelligently on a complex budget like The City's.

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I need to understand the difference that various City services make, rather than just what they're called. We may assume that everyone understands what "Fire" does, but do people understand what "City Links" does, or why we would have a group called "Fleet"?

How will my input be used and what feedback will I get? Provide periodic updates summarizing consultation outcomes to date.

A better City web page so that I can find the information I need to understand the process. It is hard to determine if budget is being distributed in a way that makes sense when it is unclear which business units are doing what.

Big picture information such as services and their respective budgets. Also, a list of what is NOT included just to gain perspective. Perhaps one item is being traded for another - that should be clearly identified. Also, it would be helpful to see each service represented as a percentage of total taxpayer commitment.

E-mail updates, more surveys like this one. More information on how money is spent.

Both a detailed information piece as well as short, concise updates.

Plain English.

A breakdown of how, why, and where funds are presently being allocated.

Something easy to read and understand and engaging. Email with a web link is a great way to get information to me.

Information about what Council is debating day-to-day. What is the general breakdown of tax dollars? (a simple pie chart would help!). How much is being spent where, and please include City salaries, administration costs, transportation, water, waste, recreation, police, etc.!

How business units are so independent from each other and how this affects the spending on projects.

What is being planned for the City as a whole, for growth and for sustainment? What is the budget?

What challenges does the City face around future funding? How will the underpass impact our future financial situation? What work is being done now that is not mandated by City Council through business plans and Council direction?

What are the "no go" zones and why?

The parameters around what is and is not open for discussion. The specific goals Council is looking to achieve with this.

More summaries posted, more general and unbiased information provided to public and interactive opportunities such as this.

How are the links formed between Business Planning and Budgeting for it.

Why the City needs to fund "social" initiatives that should be the responsibility of the senior governments. What funding does the City get for those types of programs? How does Calgary compare to other cities? Not just in Canada, but also other jurisdictions with which we compete.

How much of my property taxes go towards the City's operating budget? How much have property taxes increased/decreased over the past 10 years? How will the information provided through the public consultation process be used?

Funding streams for the City. Roles/services the City is currently providing and the cost of those services.

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Information specific to my business unit. Any other contextual pieces that would be helpful to understand. I'm not too sure - this is new to me. What do I need to know?

Budget breakdowns in chart form including various recommended projections for costs of ongoing maintenance of new money proposals.

I have a decent understanding. Administration knowing what the priorities are from Council would be very helpful as we plan for the next budget cycle.

Offer a brief Business Planning 101 so that employees can understand the process. It could also be posted on the internet for future reference.

Understanding where funding comes from and how it is allocated. How do the "have" departments (e.g. UEP) share with the "have-nots" (e.g. CS).

Today's benefits/cost; what a postponement would mean, money wise etc. Cost to taxpayer and citizens.

How the numbers flow from portfolio, to program, to project and who is accountable and responsible at each level. How the numbers are generated. Wild guess estimates or generated with input from lessons learned and more formal estimating processes?

An overall framework of how strategic decisions/direction is made by Council. A reasonable explanation of why/how a decision was made. I.e. What is the need being addressed and who is going to gain the most? What is the overall plan?

3-year budget process and business initiatives.

A budget document that is readable and understandable - the essence gets lost in a 3 ring binder.

I think most people just need to take the time to review what is already available, which is difficult. Perhaps a summary sheet of what we are committed to already, and what certain proposals will cost.

More information about what exactly The City does, specifically what each City of Calgary department/business unit's top 3 areas they work in are.

A wiki would be a great place to start disseminating information on the process itself; its players; its authority and its outcomes. In other words: a central location, brokered by a centralized group of individuals who monitor and explain what's going on in plain language.

High-level budget and business information. What The City does and what it costs.

Council's new priorities and the NEW Council's priorities. Capital needs - how do we determine what types and where infrastructure is built? Is it the loudest voice, the biggest population, the highest private financial contributions, transportation vs. recreation vs. utilities, etc.? How do we set priorities?

Issues facing the City of Calgary, previous budgets and current restraints.

A listing of the various ways the City makes money (and how much for each). A listing of all the categories of expenditures the City makes (and how much for each).

It is often not clear where the City gets consulting advice. How are consulting sources selected? Why do we not look elsewhere (and not just south of the border) for input on our infrastructure issues?

I would like to see more transparency in all of the departments at the City and more involvement - such as this survey.

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Current budget available in clear terms.

The how and why certain decisions are made. The plan and how the money will be managed and spent wisely. Why are certain decisions made? Are they informed decisions? Have the people involved researched it and come up with a good plan and looked for the best options to complete the objective? Is it handed to the lowest bidder? This is not always the best choice because they may quote you a certain cost but will go over budget because their plan was not thought out properly.

Pros and cons of different decisions. What are we giving up to get other things?

What planning is done to address the soccer issues in Calgary? Who is making the choices and how is the budget being determined to address the shortfalls?

High-level overview of key choices along with analysis of short term and long-term impacts. Outline of fiscal, social and environmental costs of initiatives and the impacts of not acting.

How funding is allocated and what is received from the province and the federal government. Information on fines, i.e. The library- how much income is derived from fines? Also, the police? Are they revenue-generators? Where does the money go? How much money do they collect?

Information available via the City web site.

Ratio analysis that compares Calgary expenses per capita vs. other Canadian western cities. For example, snow removal costs/ per person for Regina, Winnipeg, Edmonton vs. Calgary; police per capita; Alderman per capita.

Something concise. Not pages and pages of detailed information, but more of a recap.

I would like to see business unit budgets represented at zero base budgeting and have them submit the budget plan with no set percentage. Budgets should be approved one year at a time - not over three-year period. Any variation from year to year needs to be offset with a reduction. This would compensate for the continuing escalation of base budgets.

Access to speech to text translations of such consultations.

Simplified higher-level numbers with realistic options pre-determined, or at least realistic constraints not "pre-bureaucratized" or biased by administration. (Good luck!)

Would like there to be a website that lists all of the City of Calgary "issues" with the pros and cons to each item, as well as an opportunity on that website for citizens to give an opinion on the matter.

What are the parameters? Will the citizen voice carry as much weight as the business voice? Will you schedule meetings so that EVERYONE who wants a chance to be heard will have the opportunity? This has definitely not happened in past processes.

If a corporate dashboard could be created for citizens. This dashboard could contain the number of dollars for each individual department with a benchmark statistic or prior year's figure or budget. Then a list of what services in the department are essential and which ones are nice to have.

I believe a zero-based budget system would work better than the current three - year budget planning cycle with annual adjustments.

More detail in the budget when it's released to the public to review and give feedback.

Summary of overall capital spending plan and priorities.

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Pie charts showing the following: Breakdown of capital expenditures by Departments- what portion of tax dollar for capital projects goes to Parks, Roads, Calgary transit, etc.? Breakdown of operational expenditures by Departments - what portion of maintenance budget goes to Park, Roads, etc.? Breakdown of administrative functions vs. line work functions. How many staff members are involved in garbage collection vs. those that actually collect the garbage and look after the trucks that they use? Breakdown of when during the course of the year various departments have been spending their budgets.

Specific issues concerning Ward 11 and project ideas.

More constant updates and simpler explanations of what the budget process is like.

Spread sheets

The give and take - if we want these things, how much of a tax increase does it mean, and how can we then prioritize? Want to know what the options are for increases and for cuts and have more information from the various units about what they would do with increases/cuts.

Short, brief, articulate, focused, non-jargon language reports/updates sent via e-mail.

Information on the City's administrative and operational costs and processes would be much more helpful rather than discussing capital investments.

What is negotiable and what is not.

Past 10 years of budget records available for view, with major spending accounts trended year over year (e.g. snow removal, infrastructure creation, infrastructure maintenance - break out by type of infrastructure).

A high level breakdown of funding for different departments to understand where money actually gets spent.

Regular updates by email or other forms of social networking to show each major phase of the process and where it is at.

Revenue streams (What are they? How are they collected?). Detailed accounting of Civic Partners. Growth plans for essential services (What is needed? What does each entity cost? What happens if they aren't implemented in the next cycle?).

More of the budget details. Just saying "Police" doesn't tell me how the funds are spent. Details of the revenue streams that the City has. How much money the recycling plant IS generating is but one small example. Back to details. What programs are essentially duplicated efforts? I would like to see a list of the agencies and programs currently funded by the City.

General breakdown as to how much goes into each departments.

Comparative metrics of other Alberta cities and comparable cities across Canada regarding planning and budget consultation processes.

Clear understanding of the actual goals. Everything is so convoluted – it's hard to figure out what the real issues and impacts are.

Information on the proposed expenditure budget and staffing (full-time and part-time) for each department. Also, historical information for the above for, say, the past 10 years. Statistics on Calgary's growth for the past 10 years as well as the CPI for the same period so it would be possible to assess how the budget has increased relative to population and

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

inflation.

Published financials

Links to blogs from Facebook, Twitter and email updates. Specific content regarding planning and facts/stats - media coverage is not adequate. Overall, information needs to be more easily accessible (City of Calgary website is not very user-friendly).

A simplified list of budget items from the past and a list of item considerations for the next budget. How much is budgeted for discretionary spending and the types of things that have been used for?

Having pamphlets mailed out with information, but easy to read and understand - point form.

Relationship between dollars spent and service provided. I.e. dollars/garbage pickup; dollars/mile of roadway plowed; dollars/recreational hour usage of a facility; etc.

Publication of capital and operating budget information in an easy to understand format; easy access to the listings and costs of major projects; honest reporting of what is being given up or spent in the future in order to fast-track projects or commit to mega projects; realistic timelines on project completion dates; policy with regard to keeping projects at or under budget.

A consolidated summary of the three-year City budget by department split out into operating and capital project components. Revenue funds available to the City absent of tax increases. A summary of critical base service operating and capital needs and a summary of discretionary non-essential items. A summary of the breakdown of revenues and budget expenditures, capital and operating, for each of four quadrants of Calgary. Future 10-year growth plan, essential capital project funding requirements.

A few items that would best help me understand are; the budget allotted for each department, the current priority list, and the proposed schedule for implementation.

City staff-developed briefing documents posted online, stating which budget items have been recommended for inclusion within the annual City budget, and which have been recommended for exclusion.

I am fairly informed of how the process works; however, a booklet (or perhaps a microsite) outlining the process would be beneficial. We also need more detail. I agree that going to the level of "paperclips" is too detailed; however, simply stating a program number and a vague title is not sufficient for the public to a) understand what the program covers and b) how the dollars may be further dissected.

Publicly available quarterly financial reports, similar to what is available from publicly traded companies. Give us line-by-line budgets for the major departments. Show us the percentage increase/decrease of these items year over year. The more transparent the budget is the better it is for all concerned citizens.

Business plans Major Facilities Grant funding.

Summaries of discussions and budget proposals.

To see a balance sheet from past years.

Details on reserve funds and what has previously been committed to. Breakdown of all sources of income including user fees and growth by region.

Actual budget figures including the amounts spent vs. the amounts tendered, as well as an independent evaluation of

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

how well the results measured up to the expectations.

An easy to navigate website explaining the ins and outs, including a basic outline of what our budget looks like thus far, as well as access to relevant documents and information via PDF.

Funding sources - i.e. where did the 23 million dollars to pay for the Peace Bridge originate? According to the guidelines surrounding that pool of money, what else could the funds have been used for? What projects were considered less important? Who decides what is spent? How closely are tendering processes supervised?

Information on priorities and how money is spent. What are the approval and decision processes to take place?

Online information.

Previous budgets, or percentages allocated to different budget items. Timeline of how the budget will be prepared, consulted on, and presented to Council.

I'd like to know where the money from property taxes go. What do I "get" for my dollar?

Spending details, priorities, and infrastructure development plan.

Release total and department budgets.

1. Fact sheets to help a regular citizen to understand terms/concepts/processes when it comes to the budget. 2. Regular "highlight" sheets about current issues being discussed

Necessary capital project costs --current and anticipated salary costs --expected revenue and sources --long range infrastructure plans.

Budget amounts that were previously approved, not just additions to existing budgets.

Honest, accurate disclosures of relevant information would be the most assistance. In the past, information received from the City was at times misleading and that lead me to a position where I was unable to accept any information because I didn't know whether or not it was the truth. Case in point, when the City did some construction on the bike path in the Coach Hill area last year, their information sign stated that they were completing a missing pathway link, when in fact once they were finished their work, they had created a missing pathway link where the pathway previously had no missing sections.

Audio/visual works well in our household. Is the City of Calgary Reality Channel available online as well?

Website blogs, access to priorities, understanding of challenges.

I think there is good information available, but if information is not offered instantly in 140 word bites, there appears to be no interest in looking through detailed documents. The City of Calgary website provides good and comprehensive information, but I have no idea how much it is used by the average citizen. Paper inserts in City bills or correspondence mostly go in the garbage without being read. The City television ads on water are mostly an annoyance. Save the taxpayer money here. The Federation of Calgary Communities provides very good workshops on City business and processes. More citizen engagement in these forums would be useful. Community Associations could consider providing more information through newsletters, websites, or social media.

Key dates in the process listed, recommended "talk to your Councilman by" dates, and a list of the "sticking points" in the issues. I.e. what are the key points of argument, or what is the "opinion slider" of the issue - what is the key argument from each side of the issue.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

Broad strokes information such as: How much to roads vs. social infrastructure. Big picture information - don't drown lay people in the minutia of financial information, but give them enough to participate constructively.

Timeline indicating opportunities for public inputs and council votes.

A simple breakdown of the budget so we can see where the money is spent. For example, staff costs (salaries, benefits etc), money spent on projects and list the projects, operations and maintenance expense - things like roads, parks, snow clearing. Policing, and fire should also be identified. Make it easy to see where our tax dollars are being spent.

Sources and uses of funding in a consolidated fashion. Clear explanation of operating vs. capital dollars. What's my share of the tax burden? Show me geographically where my (inner city) taxes are going. What's the real tax burden? Add in the franchise fees, charges, user fees, etc. What are the "core" services that the City must provide? State these in terms of the Municipal Government Act and non-MGA services. What are the 's requirements that are "downloaded" to them from higher orders of government (e.g., TILMA and Tangible Capital Asset reporting)? These costs need to be broken out so that we can clearly see what Calgarians pay for in terms of service to Calgarians vs. service to senior orders of government.

Open accounting and online archives that are free for citizens to look at.

More transparency.

Simple, easy to read (and quick) brochures or web pages or emails.

Provided this at a focus session last night. Budget categories by service, and mapping of services to City departments, and budget categories by funding type in each service category- operations, maintain, sustain, growth, enhance, new, etc. Plus some information on service usage and trends.

Live stream or twitter feed for the budget debate. A YouTube video explaining the process would be a great start so we are kept informed!

A clear, high-level breakdown of annual spending allocation to see which areas money is being spent. Also, if an area is generating revenue (not through taxes), a second breakdown, net of revenue should be shown. This way taxpayers can see net spending from taxes. Finally, a percentage breakdown by community of both tax revenue and spending would be very useful.

I would like to see information on budget issues concerning park and pathway maintenance, road salting and snow removal assessed for each community, together with community consultation on proposed work/changes prior to action.

I don't know enough about the City's modus operandi to answer this question, this early in the survey.

More detailed information online.

Clear, concise data and figures. Just the facts, with no opinions attached! Long-term forecast data (10-20 years ahead) is vital, as what we do now has a strong impact on the future.

1. Fixed obligations going forward. i.e. How much flexibility do we have now? 2. General operating costs to maintain what we have; costs to improve services 3. Tax base in Calgary vs. other Canadian cities.

Budget amount (dollars) allocated to various expense areas.

A list of City departments which, presumably, require funding a breakdown of salary vs. program expenses for overall

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

City budget # $\$$ = 1% mill rate increase.

Details of funding available. Details of high priority projects.

Rules of hiring staff. How promotions are done. How salaries are arrived at. Why 3 years when things change so fast now.

I'm not sure.

How the budgets are developed. What was heard throughout this public engagement process. What are the trade offs unless we want to pay more.

The cost of providing various services AND the cost of NOT providing those services. There is generally too much focus at budget time on one side of the cost - the up front cost versus the benefit of providing the service. Also, what are the various alternatives for service provision - different levels, different providers, etc.

More transparency, more consultation!

Citizens need a common set of visualized and contextualized data so they can make an informed decision and engage in debate based on facts, not subjective opinion This secondary suite issue is an example of what happens when this isn't available. If people knew the positive quantitative & qualitative impact that legal well-managed secondary suites can have on a community vs. the impact of unregulated illegal suites, they'd be able to make an informed decision.

Concise executive summary of where the money goes with an explanation of the key criteria.

Open information on websites, in newspapers, or mail outs. Any one of these as long as citizens are given the information on where to find the info.

Transparency of financial, what can be done, what is a priority.

Key issues identified and background information provided. When discussing the cost of an issue, I would like to see how that translates into a dollar amount on our property taxes. i.e. The average house cost in Calgary is \$375, so increase snow removal = \$5 increases in property tax. If your house is worth \$750 then you know the cost of additional snow removal to you is ~\$10.

Projects for organized sports, specifically for Soccer. We need a number of full sized indoor facilities so that we can keep up with the rest of Canada. We are the only City that does not have a full or at least 3/4 sized indoor field.

Better-organized web page. Open data standard would be nice.

Visuals in the form of an animated chart. A bubble diagram showing where ideas fit in the overall concept/process Relationships - If A then B or C...

Where City income comes from. Percentage of money from each source. How money is used.

Access to a clear, simple explanations of how the planning process works, the points at which citizens can get involved and how they can do so.

Background on the debates - what are the choices and the reasoning behind different points of view.

What were the City's priorities for the last budget propose? What proportion of the budget went to the different departments and aspects of managing the City in the last budget? E.g. Low income housing, parks, recreation, social services, environment, etc.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

The public being informed of the budget by department.

Price comparisons on doing something one way or another. What options are being looked at for providing services?

What portion of the City of Calgary is going to support soccer?

Previous years costs, projected costs going forward.

Clarification of priorities.

Make a twitter feed.

Periodic email updates.

An outline of what each department's current projects/services are and what they hope to accomplish in the next year.

Reasons for budget, costs and brief overview of project.

It would be useful to see the City's 3 and 5-year outward business plans. It would also be useful to see what projects are already approved (being strongly supported) within the next 5 years and how provincial/federal funding plays a role.

When there are discussions about the cost of a certain project, it would be useful to know how that cost relates to other infrastructure projects such as an overpass to a relatively small population base anywhere along Stoney Trail, Country Hills, Deerfoot, Crowchild. When looking at pedestrian or bicycle transportation network projects, such as bridges and pathways, it would be very useful to consider them relative to the cost of the infrastructure necessary for all our cars.

The strategic business plan with specific goals and performance measurements. A previous SWOT analysis will be useful.

What's the scope? What's absolutely necessary and non-negotiable and what can we play around with to maximize services for Calgarians?

Email updates, and a web site that is much MUCH more user friendly than the current City website!

Long-term commitments, staffing costs and evaluation of staffing effectiveness, emerging issues that affect costs, costs of networking (alliances/associations, etc.), priorities established to direct spending, examples of innovation that have positively impacted costs.

How you go about making budget decisions for the short term and long term?

Newsletters and mail outs. I would also like a more apparent link to it on the main page of the cities website (which needs a facelift badly!)

What the fixed and variable expenses are in the City budget. For example, how much per year is allocated for parks and recreation and what are those funds used for?

A high level breakdown of the budget itself, and an idea of what types of expenditures are more flexible than others.

Information about the process used to determine each department's budget.

A process document on the internet that is easy to find and succinct enough to provide information but not take days to read and digest.

Media advertisement, news pamphlets, local news.

Exact figures if possible, alternative ways of doing The City business.

Pros and cons previous outcome of choices potential costs and cost savings that it will impact.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

Funds allocation on a percentage of funds available.

Having the information accessible with no smoke and mirrors. Some of us citizens are educated and can actually understand budgets and processes, treating it (the budget) like an esoteric process meant only for City planners and councilors. The budget process should include citizens that are not chosen because of their political or financial interests but people that want to help guide and actually make decisions (democracy) rather than be included as pawns in the process.

Access to a fairly detailed level of disclosure of the City's income and expenses files to be better able to judge where the money's go. How much is it and how is Enmax revenue used?

Both sides of each story.

Summary split between various City departments, showing the %5 of overall allocated. Ex. to Garbage, vs. parks vs. Social Services vs. admin vs. Transit. Also a reminder of the City responsibilities (water, parks + recreation) vs. the Province.

Not sure yet.

How the allocation of our taxes is decided and why certain communities pay more or pay less.

Priorities, budget amounts and money sources (municipal taxes, federal or provincial allocations), decision processes and decision trees used. What does business tax cover, property tax cover, user fees, etc.

Specific budgeting around transit. \$90 is a lot of money compared to what it was only 6 years ago, and the system hasn't expanded to the same degree and the service has stayed pretty lackluster for bussing. Busses are not even expected to adhere to schedules yet a schedule is made? This is pointless.

Information re: any proposals to encourage "localized" centres for seniors and retired people.

Planning and urban development.

Honest answers and not a lot of talk. As taxpayers we need to be aware of where our money is going and how it is being spent. I would like that information to be available. I want the government to be accountable for every penny they spend. There is so much waste and redundancy. To actually be heard when decisions about our communities are being made and to not be bulldozed, stonewalled or ignored. Also to treat all communities equally, not only the wealthy ones, especially those that get the speed limit lowered to 40km and have Police presence, when other communities have chronic speeders in playground zones and treacherous 'crosswalks'.

Not sure, I guess more online information.

?

Clearer annual reports. There is a fair amount of information that isn't clear now like what is "revenue in lieu of taxes". Also better itemization of costs, to determine what can be done better.

A business plan and annual report would be a good start.

Proposed capital budgets for next 5 years.

I'd like to see how the actual financial results have compared to the budget year over year for the last 10 years (min.). How large has the variance been between what was projected and what actually happened? Why are these variances positive or negative? What trends have developed based on these results? We can definitely become better planners in

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

the future by understanding past behavior and making the necessary changes going forward.

Online access to key decisions/documentation.

Dollar value implications on taxes, trade-offs against other programs, cost -benefit analysis.

Public 'town hall' meetings (scheduled at varying times for people who work shift work), information via social media, engagement of staff (I work for City for Calgary and have not been offered an opportunity for any input at all), online surveys, TV/radio.

We are not really capable of judging the process completely. We have hired the City Council to act on our behalf. Consequently, the information that could be helpful can only be based on ideals and preferences not actual money.

Meetings/information sessions throughout the city.

Concise summaries of the proposed projects with realistic cost estimates and timelines.

Need to know what the options are with positives, negatives and costs.

Open communication, regular updates, perhaps a website with minutes or film of meetings

I would like to know what the bottom-line and long-term goals are for the items in the budget. I.e. the 'why' for the spending and cuts. I want to know how to find the information. I want it to be in clear/lay-person language instead of legal-ese that the average person can't understand.

Copy of previous budget. Forecasts of population growth by age, economic status and origin. What is the vision for Calgary in 10, 15 and 20 years' time?

Information regarding allocation of funding for sports programs.

Information in the form of graphs, visuals, and easy to understand budget breakdowns would help non-government types like myself really see where money is going.

Workshops / examples, where we can see the budgeting process.

Information availability is important. How the priorities are set.

How are we supposed to specify what 'types of information' when so much is kept secret? Surely all documents are in electronic format these days and can be put online, such as the procurement audit? Instead of getting to read it ourselves, we got a vetted 'communication' from a City bureaucrat about it.

I would like to see detailed budgets, and expenses posted online. That includes personal expenses from anyone paid from public funds.

Drillable data. Macro view to micro view. Summary level to itemized expenditure. Financial information tied to specific context.

What are the priorities and how are they decided?

Specific budget items being discussed, planning timeline what is for now, next 3- 5 years and next 10-20 years? What is the amount needed? What is the amount we already have? What do we need to negotiate?

Emails, or if they posted the minutes on a blog or web site for City Council so we can understand what they talk about.

Budget information, sports complex enhancement projects.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

A summary of fixed costs, potential projects, and income.

Why is soccer neglected in our city?

Dates and timing for discussions, when decisions are made, budgets available, considerations by decision makers.

Details of what each budget item is for - why each item is necessary; rationale for budget allocation - past allocations and results; trends in recent years for this allocation, increase or decrease.

Freely available reports that outline where funds have gone, where they're going to, how much, and what the suggestions are for future allotments. We also need to know this information is available - tweets from the City, commercials on local television, mentioned in local news, on the radio, etc., so we can find it.

More information on any contentious or controversial elements of the budget, more insight into where the money is spent, and how business planning decisions are made and prioritized. Generally, more openness. If 15,000 Calgarians are expected to give as much feedback as the 15 members of Council, we will need all the Budget/Business orientation materials that they are given.

Cost benefit analysis of capital expenditures, particularly equipment inventories, Enmax financial exposure, and contracting out factual comparisons.

How does budget align to the services offered; how are services prioritized.

Summaries and email updates - online documents such as a Frequently Asked Questions type of outline

Information about the types of services the City provides and how they linked to each other, i.e. what are the ramifications if one service is reduced or cut. Costs associated, and whether or not best practice research has been conducted to ensure this is the best way to provide these services.

Graphs work best when money is involved. City taxes seem to be based heavily on property ownership. I believe that user based taxation is not addressed effectively. Basically if you rent you do not have the same responsibilities.

Amenities and how money is allocated. Needs? Priorities?

What are the City's priorities regarding safety and crime in business districts - and are there tools available to help us find sustainable solutions?

Information graphics about current budget allocation and future plans/options.

Priority Lists; Infrastructure, Recreation, Transit.

How priorities are being established and the mechanisms thereof. How the process can be influenced.

Do you discuss the budget in stages? If so, what are the stage breakdowns and background to budget items? (To give a better understanding to what is being planned).

A range of documents (or alternative media forms) that have progressively detailed information about the process. That way people with different levels of interest can use materials that suit their interest and still learn enough to become involved in the process.

Concise facts related to specific issues.

By making information more accessible to the working Calgarian through forums such as this, exposure to the issues via print, TV etc.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

The process on how priorities are set, determination on allocation of funds, and method in how the budget dollars are determined.

I will like information about how much is the budget and how it will cover all-important expenditures.

Long-term plans for infrastructure development maintenance. Why you are NOT following PlanIt? Why you do not have information from developers regarding their plans especially in the LRT areas?

Regular updates and a summary from the various departments about their spending with timelines.

I would like to be able to see where the money is going and understand why.

What is being funded by the City of Calgary? Is this an increase or new monies?

True understandings of how City resources are spent - global numbers are not very meaningful. How much is administration for each business unit? Do we do an audit to see if where time/resources are spent actually bring value to the citizens of the City or only to administration? Asked if I would like to have "a" I would say "of course", BUT if I am told it will cost me (and everyone else) \$200/yr of property taxes to have "a", I could well change my mind.

I don't know what business planning is done by Council. Do they actually do budget consultation? They seem to operate on generalities, requiring all departments to limit budget increase to some arbitrary percent, or requiring similar arbitrary cuts. Do they - can they - make informed decisions on actual operations? Or do they act - as it seems - on emotional hot-button issues?

Departments involved, expenditure from departments, income from departments, City priorities.

Email brochures

Budgeting process. How are issues measured in priority?

Keep things simple.

What are the current budgets for various services and departments? What have some historical challenges been for each service/department and how were they dealt with? What is the current condition of this department/service, short term and long-term projected needs/ challenges?

I would appreciate a brief overview of the rationale behind which projects are taking priority. I trust that a lot of research has already gone on behind the scenes and I just need the synthesized data, so that I don't get caught up on a minute detail that I don't fully understand. Communicating this information in a way that is clear but not overly simplified I think is key. Also I would say that giving examples of where the money is going within the broad categories, is helpful (ex: Administration... this means staplers and photocopies...) but not that we need every cent accounted for. We have to realize that it takes money to run the city effectively and continue to maintain the infrastructure as well as embark on new projects to enhance life. It might be worthwhile to focus on the changes from last year and explain those, for example: we have budgeted less for natural gas because the price has come down, or we have budgeted more for insurance because premiums have increased, or we have budgeted more for TI because we have major projects pending... then explain how this impacts other areas, ex: because of this increase parks and rec has decreased, which means they will have enough to maintain the current parks, but not add anything... but they just added a bunch of stuff last year, so they didn't need to add a bunch more this year.

An understanding of how priorities for infrastructure are ranked.

More information on the website.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

What past expenditure have been, what forecast expenditures are. An analysis of previous trends of where the City has spent it's money in the past, any analyses available regarding where in the future we need to spend money to maintain services AND grow in a direction we all want to see.

An interactive website where we could ask the questions that matter and get the answer. It should be designed around the most often questions that are generally asked and how the City plans around those concerns.

Short, easy to read summaries with links to the more detailed information.

Paper media, Website.

Clear statement of plans.

Prioritized lists of issues, with some form of pro and con list - that is fair.

I would like to be able to see information on both past budgets (detail) and projected spend. I would like to see the assumption planning documents that the City uses (pop growth projections, cost of living, economic etc.

Regular publications on proceedings.

Taxes, over/under-regulations, time of permit process. Affordable housing (lack of affordable housing).

How single parents and kids survive each day, free programs for low income families that are safe and help kids, way to get funds for low income families.

By putting more information accessible to the general public such as Facebook, it is more visible and thus more people can be aware of the growing changes.

What options exist - are we talking schools, infrastructure, public transit, arts funding, etc?

Flow chart of budgets.

How many new soccer facilities, types of facilities, where would they be located and when would they be built?

Published summary of current/proposed revenues/expenses by department; to see where the money comes from and where it goes.

What is the list of must haves vs. may haves and how much money is available for the "mays."

What is the long-term plan for the City? Budgetary decisions that are made without a 5y, 10y and 25y and 50y plan are not useful. I understand and will accept a short-term pain for a 10y gain.

Graphs and charts included with the description, description of demographics.

Itemize each department's budget proposals and costs. Publish information on past budget expenses and the actual costs year to year.

Agendas that could be prepared and circulated more than 3-days prior to the event wherein council is looking for public opinion on matters of importance

Administration costs for all departments, bonuses, expense account limits, travel limits, pensions.

Keep the media informed with press releases that can be pass on. Set up a website we can access when we want information.

Information posted on the City site.

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

List of projects and priorities to choose from.

Background on strategy behind plans, vision for the future, trade-offs, Council meeting video captures, agendas, minutes etc.

Easier lingo and layout - often it is wordy and hard to find up to date information. Perhaps handouts or charts on what is currently being proposed for a budget and why.

Short leaflet/blog with brief overview then contact details for more info. Big documents won't get read.

Any information would be beneficial. As of now, I haven't heard anything about the business planning and budget aside from none of the limited term positions are being renewed in my business unit.

Where I fit in the numbers; what mandates of departments and business units are?

More positive publicity on what the City is doing to enhance our communities (lets bolster the moral and pride of our city by showing stories about what City employees are working on and accomplishing to better our city).

Make this process user friendly - idea create acronyms to major policies and process so the majority of staff can understand and relate to the over all strategy and what is being accomplished - it will make it easy to understand and remember.

More information given.

Details of how projects are actually selected; specific criteria and analysis are required.

Surveys like this one.

Timely information in plain English, complete with brief background, options and influencing factors.

Updates within divisions and staff meetings, much is already in place. More online updates for all?

On-line voting of issues. Get everyone involved in decision-making.

Clear comparisons about how much of our tax dollar is given to Pools , arenas, etc individually instead for to recreation.

How decision makers intend on using the information.

Overall budget numbers, percentage of budget spend in different business units and for various projects, statistics depicting change over time of budget allocation.

Information on how cuts to support services could impact front-line staff.

The total cost for consulting services for the City of Calgary.

Actual documents pertaining to the step-by-step considerations being put before the decision makers in City management would be good to see as the budget is being built. as a Dept Id owner, I am held accountable for my budget revenue/expenditures but do not have ANY input whatsoever. I find out what my budget is in January of each year when I look at the Peoplesoft Financials for my monthly budget summary.

Simplify

How short term decisions do or do not move us towards long-term targets. Also, some sort of summary that explains the implications of making different trade-offs over the next three years.

Describe the difference between the capital budget and the operating budget, and how and why monies can't be

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

transferred from one to the other. Describe the revenue sources for these two different kinds of budget. Define the terms "business planning" and "budget" - what is the difference?

A better understanding of the various funds or the ways which the City receives funding or revenue

How the funds are spent; performance indicators and statistics; what is the impact on the amount of taxes I pay; what value do I get from the taxes I pay

Links on the Calgary website to be able to read Council notes and budget information.

A true understanding of how many departments there are - how many managers there are in each department versus operational front line staff and how many layers within the hierarchy. An understanding of how many levels of administration, committee and council decisions must go through before approval and the time and cost associated with this hierarchical system. What services The City provides. Life cycle costs of the services provided. What total value these actually provide or could provide i.e. the environmental and social value of these services, not just what they cost in dollar figures. The life cycle cost of sprawl versus good planning(including the environmental and social costs of the build and life cycle and also the costs of completing each area structure plan and review of outline plan and development permit). An understanding of the structures/methodologies/ processes used in decision making - is there a coordinated approach/methodology based upon imagine Calgary and sustainability for all departments - is this based upon global best practice?

How Council is going to decisions on an incredibly complicated and huge budget.

What was not spent in previous years?

Budget spending, savings and needs from the past and into the future.

Clear and concise communications of what is going on and indication of significant project dependencies that impact service delivery.

Focus on ABC - Activity Based Costing - to really identify if the City is being fiscally responsible. Currently, we allow budgets to pass through departments without a clear understanding of what the services actually cost taxpayers. We need to review the option of using private companies to complete services, which the City is unable to perform for a reasonable cost.

Information trees, or decision pathways

Objectives and the time frame 3,5,10,20,50 years.

Simplified financial statements; a simple list of all the engagements, surveys, etc. and the reason and how they fit into the whole picture. I can follow a budget but have difficulty understanding Capital issues and monies transferring to and from projects, perhaps if projects had names rather than numbers. Prioritize citizen services each year and spend the money on those issues - stop trying to please everyone. Use simple language, smaller sentences, and no jargon.

How are operating and capital budgets financed? What are the trade-offs? How is the operating budget apportioned to the various City operations?

Plain and simple language and visuals on bills. E.g.: utility bills

Impact on quality of life

Town Halls and department newsletters that are consistently produced (6-8 times a year).

What types of information would help you better understand the City of Calgary's business planning and budget consultations and support you in discussions about it?

Plain language explanations about what it is - why it's important.

How citizens can get involved and our say actually substantiates possible change.

Where are the priorities for future growth in the City? What are the infrastructure needs?

How money is being spent.

Online is great.

Greater sharing of information regarding the City's Strategic Initiatives and Corporate Priorities.

More involvement by City of Calgary managers and leaders rather than by very few people at the top making decisions.

A better understanding of what services are provided by the budget and the cost of these.

Cost of services.

What services does The City provide, at what cost, and why? How do the different services improve quality of life for Calgarians? What are the reasons behind some of The City's decisions that might not make sense to citizens?

Total budget numbers by department, service areas, staff to revenue/cost ratios, management/front line service ratios.

None

Long range plans and capital requirements to maintain infrastructure.

The big picture and the issues facing the City in the next ten years - both internally and throughout the City.

Long-standing, long-term projects from the past, present, and future. Policies on development. Sustainable initiatives. Quality of life considerations.

I don't think people were well informed about the Peace bridge nor that the majority was for it. Open houses in communities, a special section on City pages (Calgary Herald) might help make people aware

Value for money spent.

Who is consulted, why do certain things make priority and others don't.

An open transparent communication and process. Including an overview of pressing issues and/or concerns as well of future 10 years out.

Understand how the information will be used.

Division-level budget allocations and key products/services each division is responsible for.

How are the dollar amounts set, and do they take into consideration all reasonable additions to it?

Clear information on trends in total revenues (taxes, fees, grants, etc), revenue increases compared to population and inflation. Likely will show a spending problem not a revenue problem.

Show me what % of my taxes goes where and let me know how much it costs / month to add more. E.g. if we want improved park maintenance, how much more would I have to pay per month.

Explanations of acronyms. Clearly outlined goals/objectives. Transparent summaries. Use of plain language so that it is easily understood by everyone no matter his or her language/literacy skills.

Information about the process and how decisions are made. Information on how budgets are linked to

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programs/projects.

What services are ones that The City must do by legislation (e.g. deliver water, pick up garbage) versus the ones that I consider "nice to have" (e.g. providing a recreation facility). Public needs to understand the difference. Also need to understand the sheer diversity of programs and services delivered by The City (over 500!) and why City delivers certain programs (e.g. youth probation would seem to be something the Province delivers but it's a City program).

Hard to know what types of information are available. Past business plans and budgets in plain language, representatives available from administration to answer questions about it (not necessarily upper level management but the staff that are working in the trenches), better understanding of strategic goals we are aiming to align to.

Information on what services are provided now and what might be priorities in the future given the demographics and shifting economic trends.

Clear language.

Bullet point information on areas of spending in past fiscal year. Where the cuts or realignment was made? Future committed projects which money will be spent.

Given the number of priorities, what are the risks of ranking of capital projects and the forecast operating budgets for it?

Source of available funding to finance service provision (operating and capital sources).

Provide a layman's summary of the income vs. expenditures and how the planning process deals with this.

Understanding The City's plans for the future.

Context of information - impact of decisions between areas. E.g. if we decide to cut xxx in the budget from business unit A, it has implications on this in Business unit B.

How each division thinks they serve the citizens of Calgary (their customers). Do they provide direct service, indirect service, can they measure these results, how much resource do they use. Basically, how does each division measure their results and how efficient they are?

General, non-political, authentic information is best.

Electronic or hardcopy information about Council's strategic priorities and/or general budget categories. Also a summary of previous money budgeted/spent in these areas.

I think having something online that a person could check at any time with a list of what the City's plans are or where the money is being allocated. Also maybe once a month like the 1st Sunday of every month, they could put the list in the newspaper so that a person could have time to pick up the paper and read it at a leisurely pace. But not everyone reads the paper everyday, nor do all have access to a computer either. Giving them this option and a set day every month or two, a person could check into it.

This is a good start.

This survey process is likely very expensive. As we just had an election could our representatives have saved this money by educating themselves on the issues and making decisions on the budget themselves?

Executive report.

More information about longer term plans and how the City is actually budgeting for infrastructure requirements 10 years, 15 years from now.

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Make sure there is a point-by-point list of what is included in the budget readily available to Calgarians.

City of Calgary website.

I want to support the program to provide a better support to Football (Soccer) in Calgary. I coach, play and referee, and I can guarantee you that it is the most played sport not only in the world, but also within Calgary; it's impossible to play on a better level if we have six months of the game and then we are obligated by the weather and for the lack of fields to play indoors (IF we can find an opened and available indoor pitch).

Position papers on web; Q&A with decision makers.

Honest information from City Administration.

What programs/services are being funded now (current budget). Clear guidelines as to what the City should fund (e.g. what it is responsible for).

A summary of the business and budget plans.

Mail out budget projections.

A brochure mailed to home addresses.

Analysis of cost of recreational facilities - what is paid in versus collected.

Trends in spending by each City Business Unit over the past 10-years.

How the City plans for the budget, what timeline, and considerations, past considerations.

Any information would be helpful.

Where money comes from and how it is distributed.

Newspaper articles, radio interviews / discussions, etc.

A summary of upcoming issues published regularly in readily accessible media such as electronic media, and print such as the monthly community newsletter and newspapers.

It's hard if you have no background of our City & former budgets to get started in understanding. Is there was a way to summarize the past 5-10 years I would better be able to understand how I feel about where we're going?

I believe if you are informed - the info is there.

I need to know what is being considered, who it impacts, how much it will cost, and alternative options.

Costs for each service before revenue so we can see full cost to operate utilities police and fire.

I liked the mail outs we used to get that translated the cost of City Services into monthly per capita costs. Much easier to compare and understand that you may pay less in a month for parks than you spend on coffee or beer.

Priorities and tradeoffs.

Kind of info that doesn't cost \$2 million to be "engaged" from me.

Online budget publication in its entirety. Detailed breakdown.

I would like to know in PLAIN TERMS the objectives of this entire survey. For example, I doubt the general public would even know who you are referring to as a "Participant" in the multiple choice questions below. People are tired of language and catch phrases that have no meaning that they can't understand. This is not Transparency. I don't even

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know how to answer question one of the multiple choice below - assuming I am the "participant" then yes I would rank my opinion as a citizen of Calgary as "Most important" (2.) to be considered by decision makers BEFORE implementation of anything. Next multiple-choice question - full of crap speak again. Who are the "stakeholders"? What does an "inclusive process" mean? If the stakeholders are citizens of Calgary from various demographics, then yes I would consider it to be #3 "important". Multiple choice question number 3 - I think it would be obvious that Participants should be "satisfied" with the process or the process should be modified.

What falls under the City budget vs. provincial/federal? What is being considered as priority for the City?

Graphs and pie charts are of course very useful to read overall data and trends. It would be useful to be exposed to more on the ground examples of the entire flow of funds to perform a particular City work.

Broad parameters of revenue and expenses with links to more detailed data if we wish to find out more.

This question is too wordy - change it to make sense.

More detailed budget information, which could involve graphs for various areas as well as an overall budget. i.e. overall budget would list headings such as utilities, operations, administration, etc and each category in that initial budget would then have graphs with further detail i.e. under administration - break it down to staff (which would further breakdown of salary, bonus, benefits); equipment (which would have further breakdown for computers/printers, office furnishings, etc.); Utilities would be Water, Roads, Energy, Waste, Snow Removal and again a further breakdown for salary, bonus, benefits, overtime etc for each category.

Tradeoffs in budget allocations - what suffers when budgets are cut? What cannot be delivered? Enough of the "finding efficiencies" BS; give the drawbacks of cutting funding to us straight.

Make info available through a wide range of channels.

Information on why decisions are made - such as what leads the Council to believe they are expressing the wishes of the majority of their constituents.

Make it easy for us.

Better Facility.

Simple points on the City website.

Hearing or seeing about the long term plans for different areas or business units within the caring or building of the City infrastructure.

Existing budget priorities, unfunded capital projects, unmet operating budget needs.

Cost and outcomes.

Newspaper, internet, City of Calgary site.

1. A clear, full-disclosure method for understanding the current budget and options. (I'm good with numbers, but I can only make sense of some of the budget documents - and then after spending an inordinate amount of time and effort.)
2. Realistic and transparent information on not just the dollar costs of services but the benefits those services provide and the social and environmental costs that result (Triple Bottom Line) - in sufficient detail for meaningful comparison of benefits and costs to be made.
3. Clear information on who pays the costs, who benefits from the City's services, and to what extent the benefits serve the common good or private interests.
4. Clear analysis of the pros and cons of different ways to raise revenue (e.g., property tax vs. user fees vs. debt vs. tapping into federal & provincial royalty

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revenues, etc.). 5. A plan for achieving Council's direction (from imagineCalgary) for a) recovering the full cost of services unless there are public benefits and b) basing all general revenues on the principle of progressive taxation - much sooner than the existing timelines. 6. Complete information on the comparative benefits and costs of different styles of development, e.g., the current "sprawl" vs. different levels of "compactness," development in established communities vs. development in "Greenfield areas." 7. Performance measures for financial, social, and environmental sustainability that will allow us to evaluate budgetary options. 8. A complete and comparable list of the costs paid for by the City, school boards, Province, and federal government for each type of government service available in the City. 9. Information that will allow Calgarians to evaluate whether the City is receiving effective funding from the provincial and federal governments and a fair share of that funding compared to other municipalities and regions. 10. An efficient way to obtain further information.

E-mail is great. The west LRT updated web site is wonderful!

Short, medium and long-term city goals for budget resources allocation.

Ability to read all minutes and have input in agenda and priorities. Awareness of all future considerations, ability to have our voice heard.

Where does the City revenue and expenses come from? Not enough is known about specific details.

An Alberta comparison.

What projected revenue is, other than the money that comes from tax dollars: such as fines, fees, collection, etc.

It's not so much what information. It's the ability when needed to see information in an open and honest manner with full disclosure.

Need to hear about! Need to get all the information at once not just bits and pieces. Have the newspaper report all of the information once and have it complete and correct.

Media

Please consider the voice of Calgary Minor Soccer. which is the voice for at least 10% of Calgarians as well as surrounding communities.

Transparent budget/expenditures, overall and from each department.

What are the different departments that require funding?

Information justifying any cost increases for each department needs to be available including a detailed breakdown compared with the cost for the previous 1, 2 and 5 year periods.

Summary documents. I don't have time for in depth reading.

The City budget is only one tool that should be focused on delivering effective, accountable governance. It is not all about numbers and priorities it is also about effectiveness. Engage the taxpayer in addressing where they are not getting value for service. There are some City services that exceed all expectations for services and others, well if you don't know where they are develop a process to expose them. Participant input is valuable if it represents an educated opinion. There is a lot of unhelpful rhetoric in the public domain. Don't mislead the public into thinking that they are really having a say - in the end Council does what it wants and listens to the groups that are lucky enough to.

Truthful detail. Not a document that steers you in a direction. If you're going to "rob Peter to pay Paul" then how does

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that impact on Peter?

Web, twitter, television spots (report to Calgarians).

Info in the Calgary Herald that I read daily.

Publish the document on the City Web site.

There is plenty of information on your website if people care to look for it and take time to read it.

Easier access to the same documents that Council has.

Explanations of the costs factored into the budget requests.

Communications in community newsletters.

Break down of where the money goes and how it is allocated.

TV ads, radio

Open communication between all levels of Staff regarding background and how final budget plan selections were assigned.

Currently information in Parks flows upward only with staff and supervisors kept out of the loop - decisions are made at a higher level than the operation supervisors instead of a collaborative process - operation supervisors have little to no input on decisions that effects the business unit they are managing - superintendants and managers and above often don't know or understand the business but make decision without consulting operation for input in any of the decision making process.

Know some of the big projects that are on the table to be done.

A breakdown on what services are provided and the costs of each across the City of Calgary, previous budgets and the proposed new budget. History on where money has been typically spent, what the citizens of Calgary want to see, the common complaints in 311.

Current levels of staffing as compared to ten to twenty years ago. Past budget levels.

It is not the type of information, but you need to simplify the information so that it is easier to read.

Having the information available online, visual summaries (i.e. charts), keeping the information concise, online surveys like this one.

A summary of: key issues, comparative budgets over the years (trends), our tax rates compared to other cities. What Council believes are the priorities.

Being new to the City, I know very little about this process so any information is useful.

Clear communication in simple English sent as a newsletter. Break down information for specific departments in the City.

Accurate information supplied in a concise easily understood format.

Bullet points - shorter facts sheets - charts rather than dense text - Showing how the budget is linked to both Council Priorities but also responding to the needs and aspirations of Calgarians.

Greater and far-reaching communication and dialogue from the City's senior managers. Top down and collectively bottom up - more as a partnership/ relationship in that we all have something to offer to discussions.

How do they currently prioritize?

Re-evaluate levels of service that the City provides.

What services or products come from what budgets (i.e.: staff, public programs, maintenance and what of, new

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infrastructure, etc.)

Like to see all costs broken down and where our money is going, how much in the bank and projected receivables - open accountability!