



# **YOUR CITY, YOUR PRIORITIES**

## **COMMUNITY BUDGET ENGAGEMENT REPORT**

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May 9, 2017



## PROJECT BACKGROUND

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# PROCESS TIMELINE

Jan 26,  
2016

- Request for Community Engagement @ City Council Meeting

Feb –  
Apr 2017

- Community Outreach:
  - Online Survey
  - Pop-Up Events
  - Social media, ads, newsletters, utility bill inserts, etc...

May 9,  
2017

- Community Budget Engagement Report @ City Council Meeting



# OVERVIEW

- Goals

- Educate and engage community members about the City budget
- Collect community priorities for future City spending

- Project Details

- Consultants from Michael Baker Intl. & CivicMakers
- Collaboration between Public Information Office & City Manager's Office
- Rolled out in conjunction with the Community Attitude Survey



# PROJECT OVERVIEW

- Project brand & style guide
- Online budget survey
- Pop-up workshops
- Communications and marketing campaign





# COMMUNITY ENGAGEMENT

# WEBPAGE

## TOAKS.ORG/YOURBUDGET

- Splash page with background information, FAQ, email subscription, and link to online budget tool

4,265 visitors

- Primary sources:
  - Facebook
  - NextDoor
  - Acorn
- Avg. time on page: 5 minutes



### Want to Stay Informed?

Click to receive Budget Updates

### What is Your City, Your Priorities?

**Your City Your Priorities** is an opportunity for you to learn about and share your priorities for the City's budget. Our goal is to educate and engage Thousand Oaks residents while bringing a community perspective to the budget process.

**Please provide your input by May 7, 2017.**

Understanding your vision for the future will help the City allocate spending in a way that meets your needs and aligns with your priorities. Your input will also produce meaningful insights that will allow us to serve you today and in years to come.

### What's the Budget?

For fiscal year (FY) 2016-17, the City's total budget is \$190.1 million. Of this, the City's General Fund comprises the largest portion at \$75.5 million, or 39.7 percent.

# BUDGET SURVEY

## TOAKS.CITIZENBUDGET.COM

- 6 allocation questions
  - 4 open-ended questions
  - 2 demographics questions
- 
- 1,268 visitors
  - 606 responses!
  - 9 min avg. response time

### HOW IT WORKS

This tool is for educational and feedback-collection purposes. We welcome you to explore as many scenarios as you like before submitting your choices.

- Increase, decrease, or stay the same. Move the sliders to the left or right to indicate the amount of revenues you feel should be allocated to that service. You can simulate a budget increase or decrease, or leave the service at the 2017 budget amount.
- Read about the impact on each service. Leave the sliders at the spots you like the best and see the overall impact to services.
- Review and reflect. After you have made your choices, check how your budget impact compares to other residents' input. How does your City budget reflect your priorities?

Thank you for your participation!

Sections

Change in Budget  
\$0

Get started below. There are 10 questions in total.

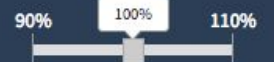
### 1. POLICE SERVICES

The City contracts with the Ventura County Sheriff's Department for law enforcement services. In addition to the core services typical among comparable cities (patrol, traffic, and investigative), Thousand Oaks also provides specialized services in response to community concerns and input. For example, the crime analysis, crime prevention, and community-oriented policing and problem-solving units develop programs to prevent crime and to identify issues before they become problems.



Would you increase, decrease, or maintain the current level of funding for Police Services?

[Learn more](#)



Comments



# BUDGET SURVEY

## Allocation Questions

1. Police Services
2. Transit Operations
3. Library Services
4. Open Space
5. Senior Center
6. Teen Center

Sections

Change in Budget  
\$-1,380,000

Your budget has increased spending (\$-1,380,000). If you're finished, [submit your choices](#). Otherwise, cut activities or add revenues to balance the budget.

### 3. LIBRARY SERVICES

The Thousand Oaks Library is comprised of one main facility, the Grant R. Brimhall Library, and one branch library in Newbury Park. The Thousand Oaks Library offers computer classes and games and activities in the children's library. The Thousand Oaks Library is funded by property tax and general fund support.



Costs: \$405,000.00

Would you increase, decrease, or maintain the current level of funding for the Library? ⓘ [Learn more](#)



Service levels would increase, potentially adding a full time librarian and two part-time aides, expanding the library programming and services, and allowing for mobile technology and library resources.

Comments

# BUDGET TOOL

## Open-ended Questions

1. Streets and Roads
2. Traffic Congestion
3. Cultural Affairs
4. Economic Development

### 8. TRAFFIC CONGESTION

As part of the [2015 Community Attitude Survey](#) residents were asked about services they felt were important to them as well as services they felt were not meeting their needs. One service area identified as needing attention was traffic congestion. As a result, the City installed Flashing Yellow Arrow signals at five intersection in the City, with plans for seven additional intersections in 2017.



What strategies should the City pursue to reduce traffic congestion? [Learn more](#)

### 9. CULTURAL AFFAIRS

The City of Thousand Oaks built and opened the Thousand Oaks Civic Arts Plaza in October 1994, consisting of Thousand Oaks City Hall, a 3-acre park and two theatres. The Cultural Affairs Department oversees Theatre operation for the Thousand Oaks Civic Arts Plaza's two theatres, as well as Arts Services, including Citywide Arts sponsorship and the Regional Art Museum project.



How do you think Cultural Affairs can be improved within the City? [Learn more](#)

# SOCIAL MEDIA

- NextDoor: 3 posts
- Twitter: 11 posts
- Facebook: 10 posts
- LinkedIn: 5 posts
- Instagram: 1 post



# Ads

## Digital Ads

- VC Star
- Acorn
- Facebook
- KCLU
- Press Release

## Print Ads

- Acorn: 3 ads, each sent to 40,246 households





# PRINTED MEDIA

## Posters & Flyers

- Distributed via Library, Parks & Rec, and a network of community partners

## Newsletters

- City newsletters
- GoGreen newsletter
- Chamber of commerce, and others!

## Utility Bill Inserts

- 48,000



# FARMER'S MARKET POP-UP EVENT – 2/9/17

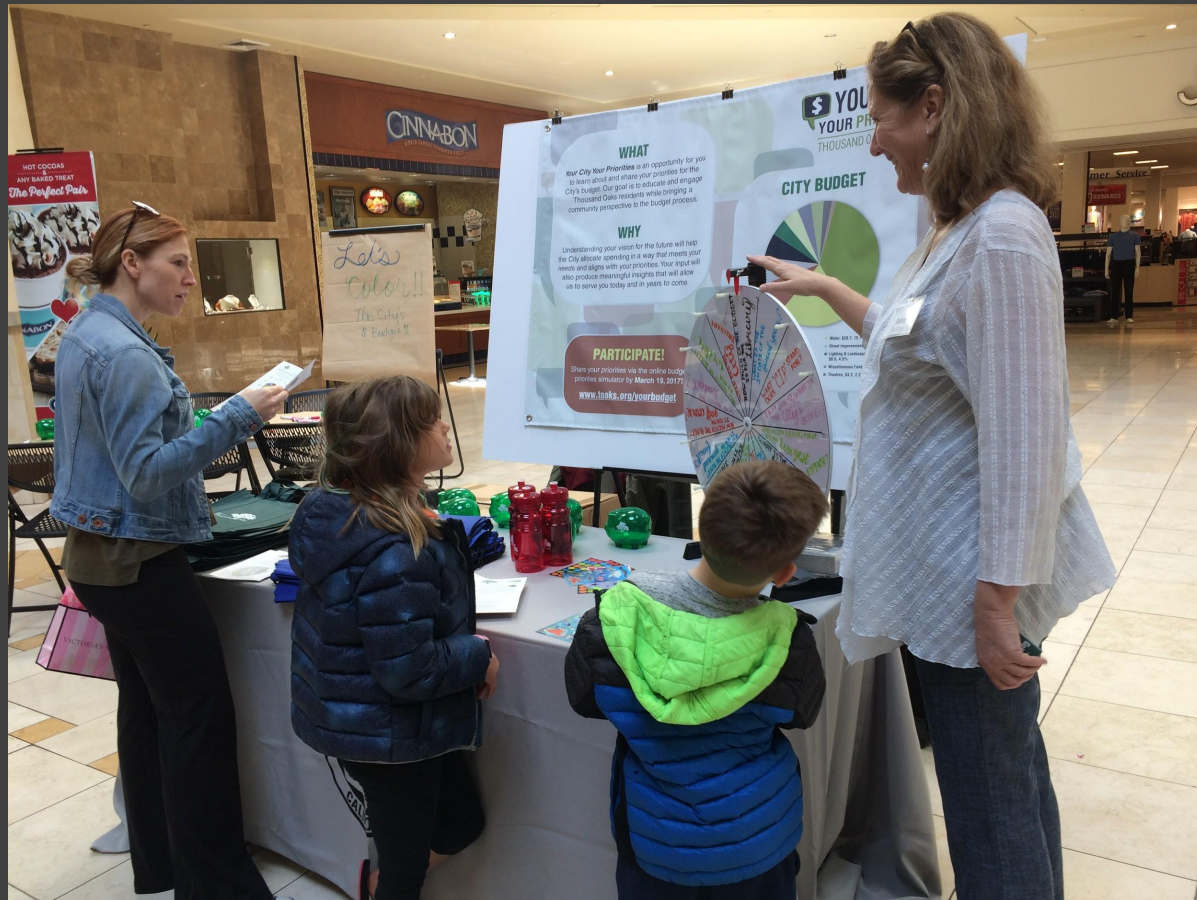


200 interactions





# THE OAKS MALL POP-UP EVENT – 2/11/17



260 interactions





# COFFEE WITH THE CHIEFS POP-UP EVENT – 3/23/17





# ARBOR EARTH DAY POP-UP EVENT – 4/8/17



600 interactions



# RAFFLE WINNERS

- Prizes: Rounds of Golf + Theater Tickets
- 2 drawings, 4 winners each round.
- Winner Profile: Tiffany G.
  - Was excited for the opportunity to win golf tickets
  - Moved to TO last year with her family
  - Heard about the survey via email

*“The survey was very easy to complete, less than 10 minutes, and very informational. I learned a lot!”*

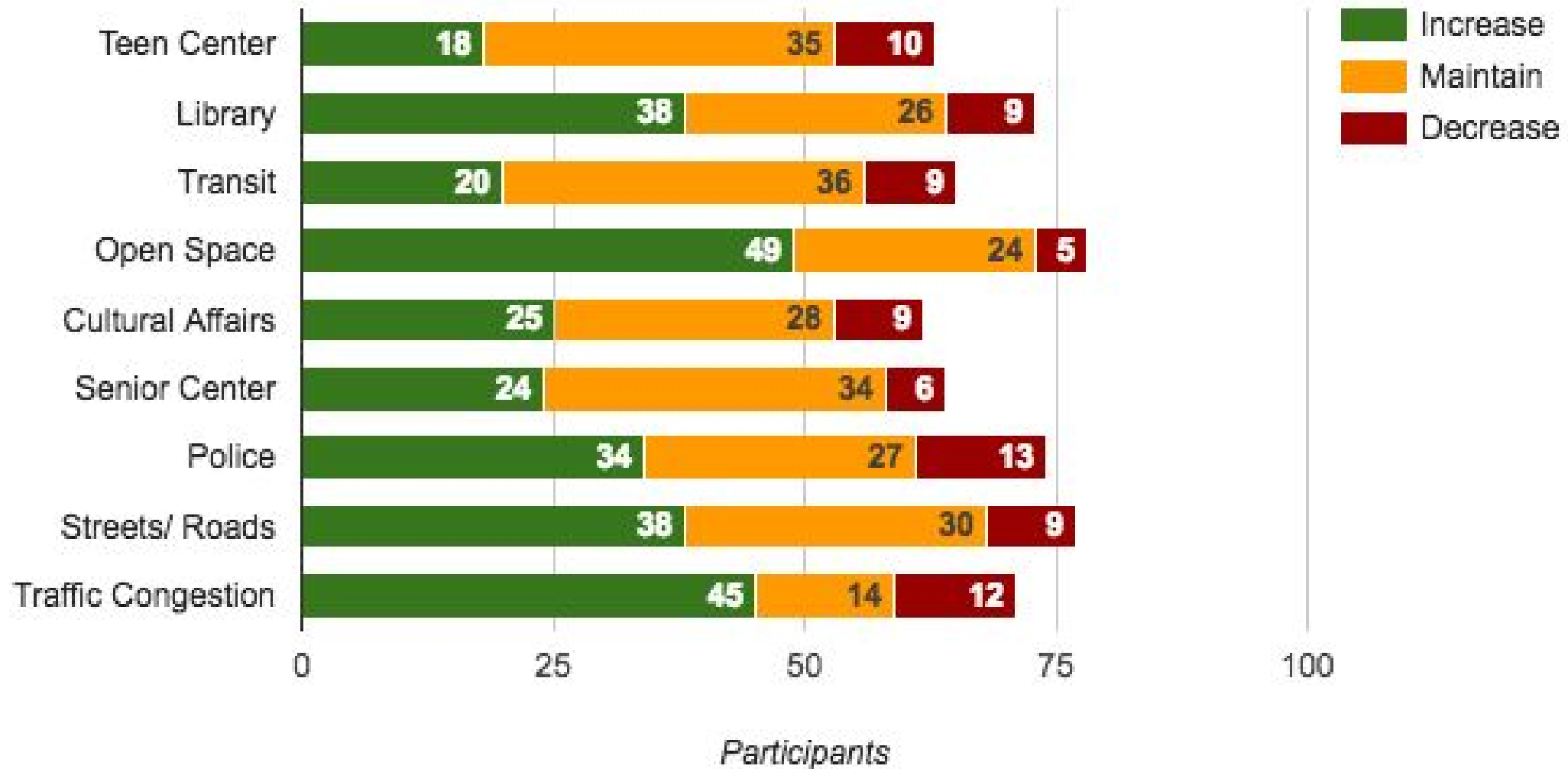




## RESULTS

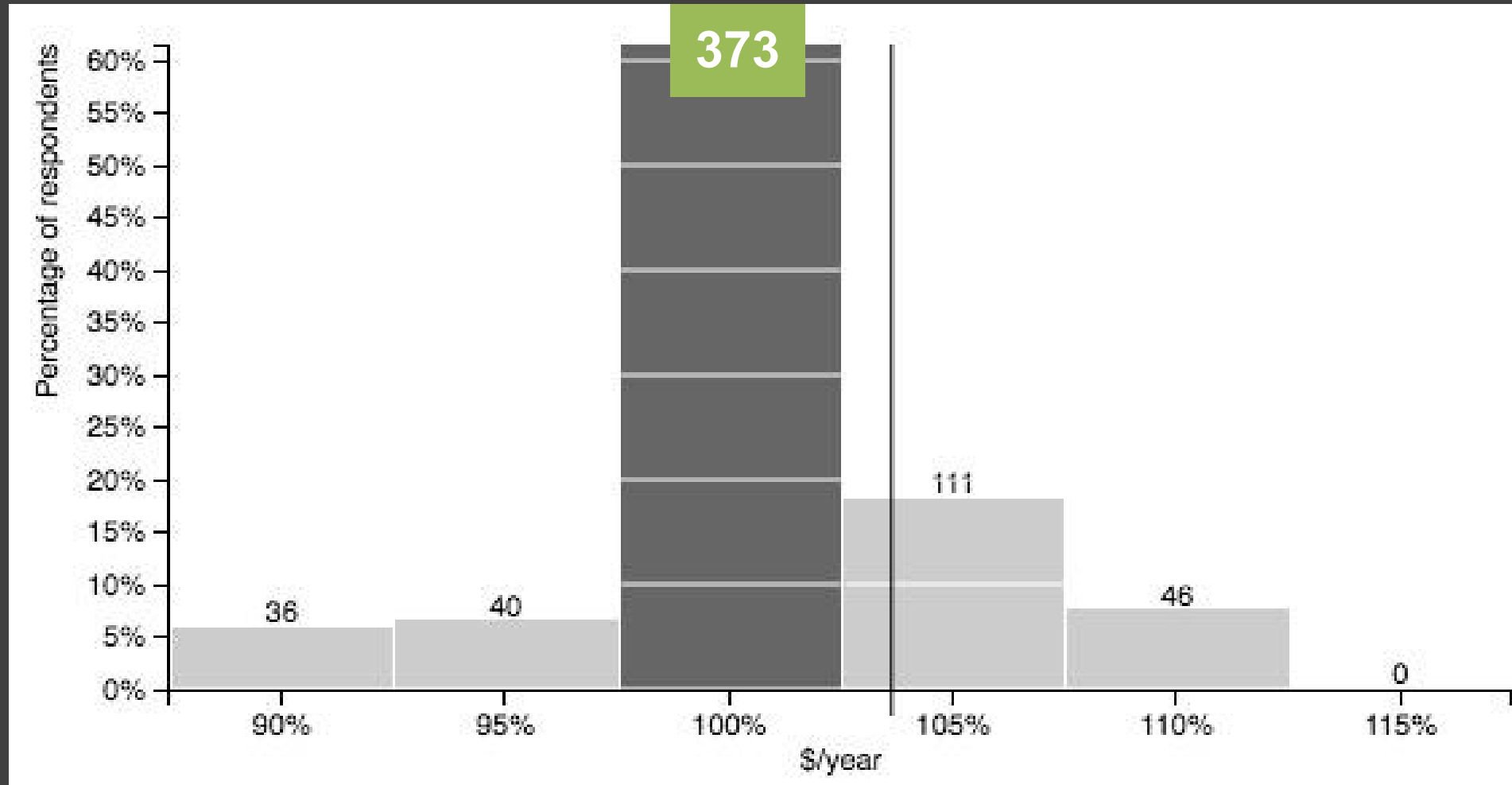


# POP-UP WORKSHOP RESULTS



# ONLINE BUDGET ENGAGEMENT RESULTS

## Police Services



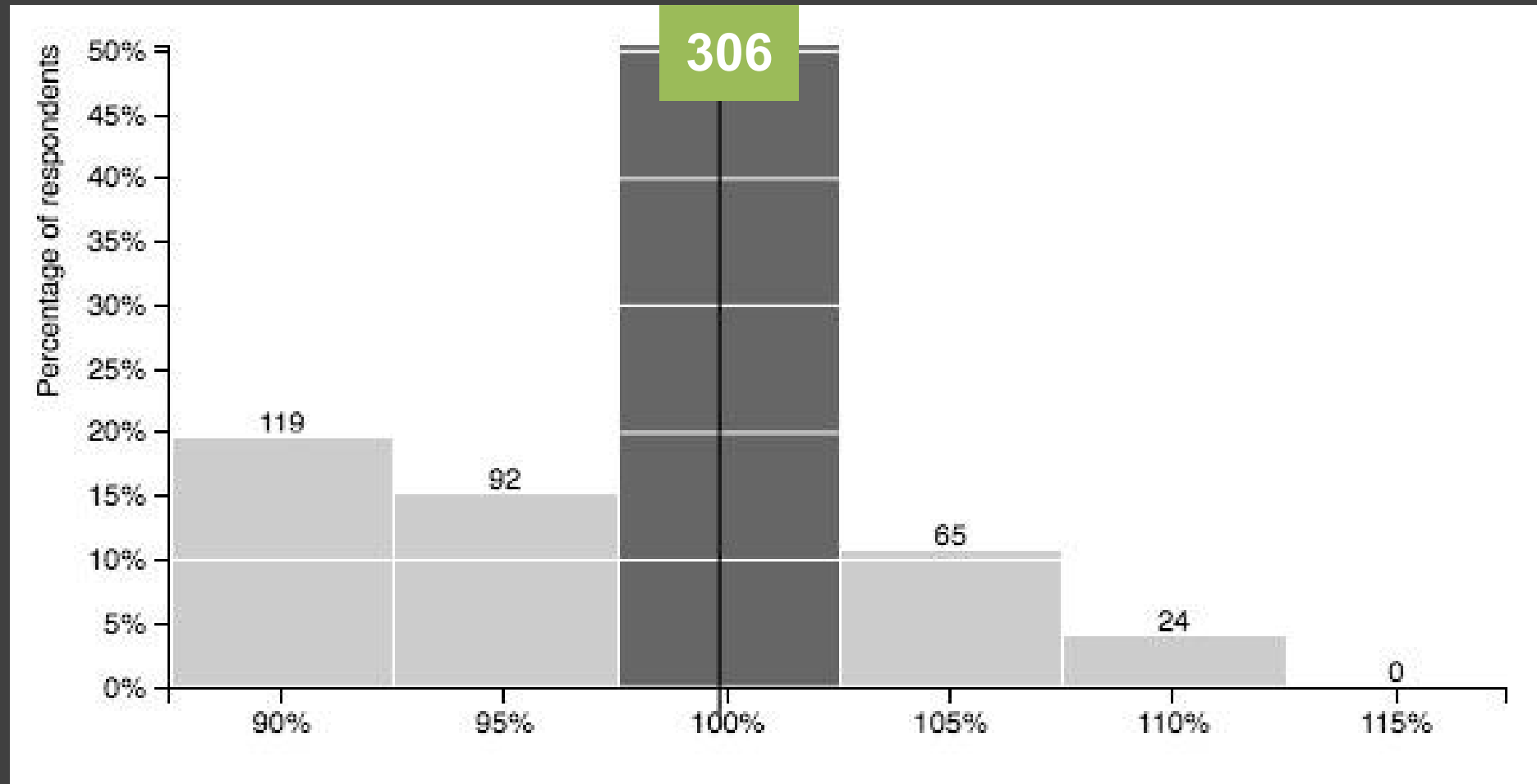
### COMMENTS

- Maintain funding at its current level
- Increase funding
- Keep our community Safe
- Prevent crime



# ONLINE BUDGET ENGAGEMENT RESULTS

## Transit Operations



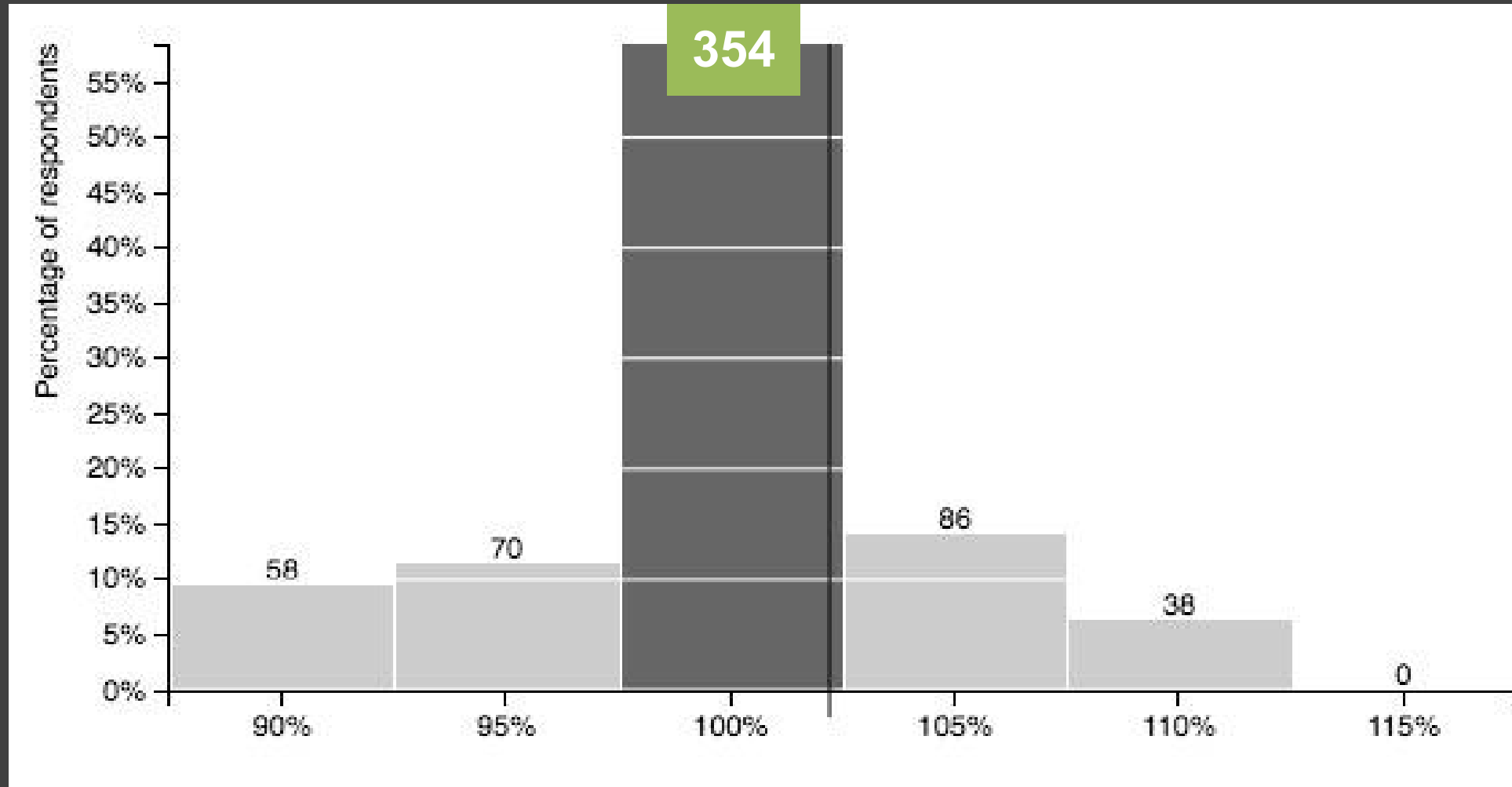
### COMMENTS

- Maintain or decrease transit service
- Encourage more transit use



# ONLINE BUDGET ENGAGEMENT RESULTS

## Library Services



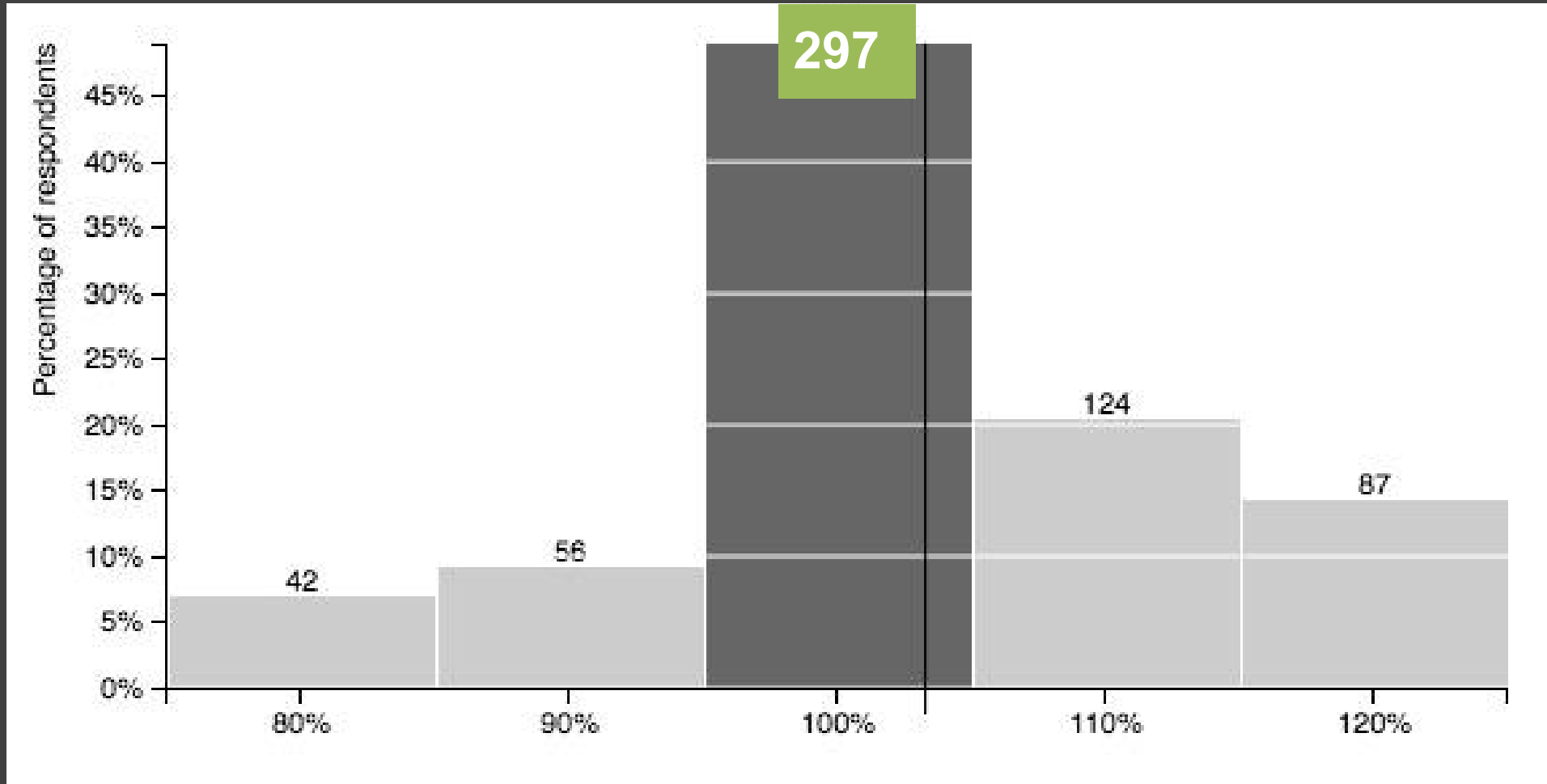
### COMMENTS

- Maintain or increase library services
- Love the libraries!
- Important service for kids and adults, including books, internet, and other services.



# ONLINE BUDGET ENGAGEMENT RESULTS

## Open Space



### COMMENTS

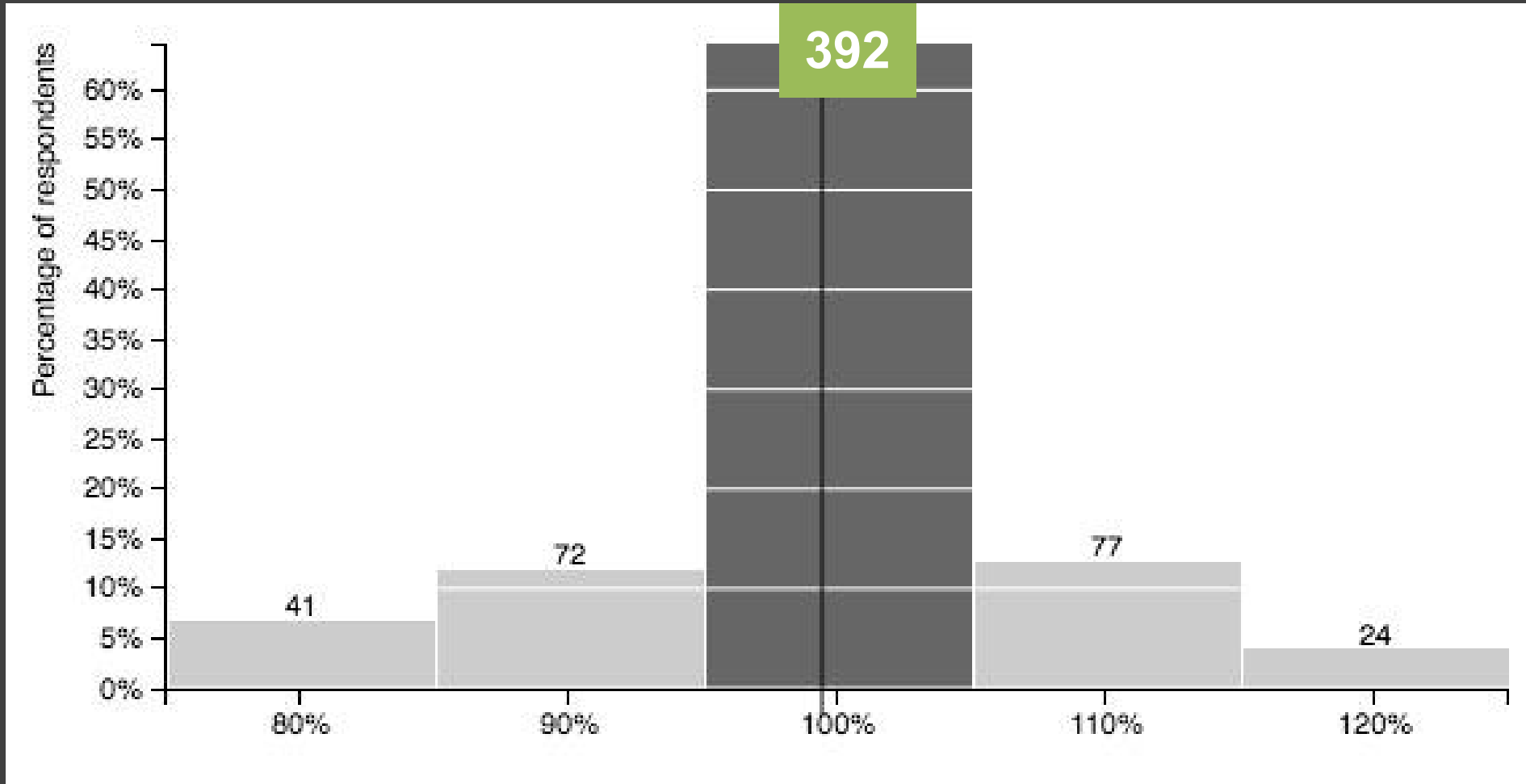
- Maintain or increase open space budget
- We have great trails and open spaces!
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# ONLINE BUDGET ENGAGEMENT RESULTS

## Goebel Adult Community/Senior Center



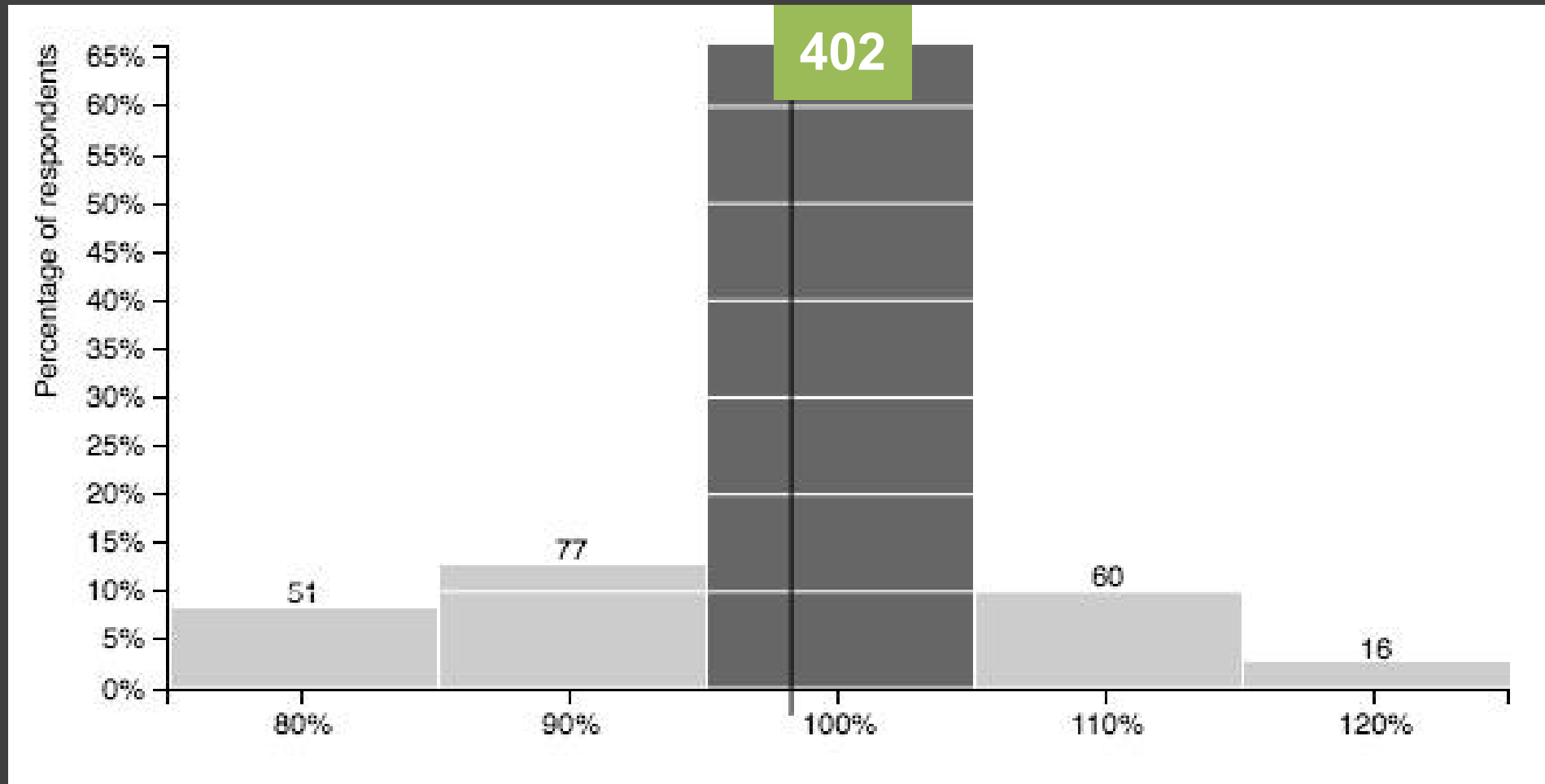
### COMMENTS

- Maintain or increase funding
- Community needs and appreciates classes, programs, and services for senior adults



# ONLINE BUDGET ENGAGEMENT RESULTS

## Alex Fiore Teen Center



### COMMENTS

- Maintain current level of funding
- Good center with great activities, programs and services for teens and young adults



# ONLINE BUDGET ENGAGEMENT RESULTS

**Streets & Roads:** What strategies should the City pursue to close the funding gap between available funding for street pavement maintenance and projected costs?

*“Always maintain a great infrastructure. That is an absolute requirement in a nice city.”*

*“Half cent tax.”*

*“Add a gasoline tax or something like that.”*

*Please be sure that maintenance of our city streets and road is equitable; ... Median house prices in an area should NOT be a factor in how often or quickly road repair takes place.”*



# ONLINE BUDGET ENGAGEMENT RESULTS

**Traffic Congestion:** What strategies should the City pursue to reduce traffic congestion?

*“Provide more shuttle-type services and encourage use of public transportation”*

*“Continue to decrease left red turn arrows and add flashing yellow arrows.”*

*“Work on better coordinating lights to encourage continuous flow at posted speed limits. “*

*“We need walkable areas, more bike lanes, and better mass transit.”*

*“Work on roads at night after 9pm.”*



# ONLINE BUDGET ENGAGEMENT RESULTS

**Cultural Affairs:** How do you think Cultural Affairs can be improved within the City?

*“Prohibitively expensive. I have not been in many years.”*

*“The City should not be paying to operate this facility.”*

*“Offer snacks and drinks for profit at each event to cover costs.”*

*“The current offerings are fairly good in my opinion.”   “Bring in bigger names.”*

*“As the middle class disappears we need more events/functions that are not reflective of a wealthy community only.”*



# ONLINE BUDGET ENGAGEMENT RESULTS

**Economic Development:** How do you think the City should support the business community and otherwise contribute to a stronger local economy?

*Adopt business-friendly taxes and regulations to attract and keep small and local businesses. Help local businesses get started with incentives.”*

*“There is nothing wrong with the local economy... Leave well enough alone!!”*

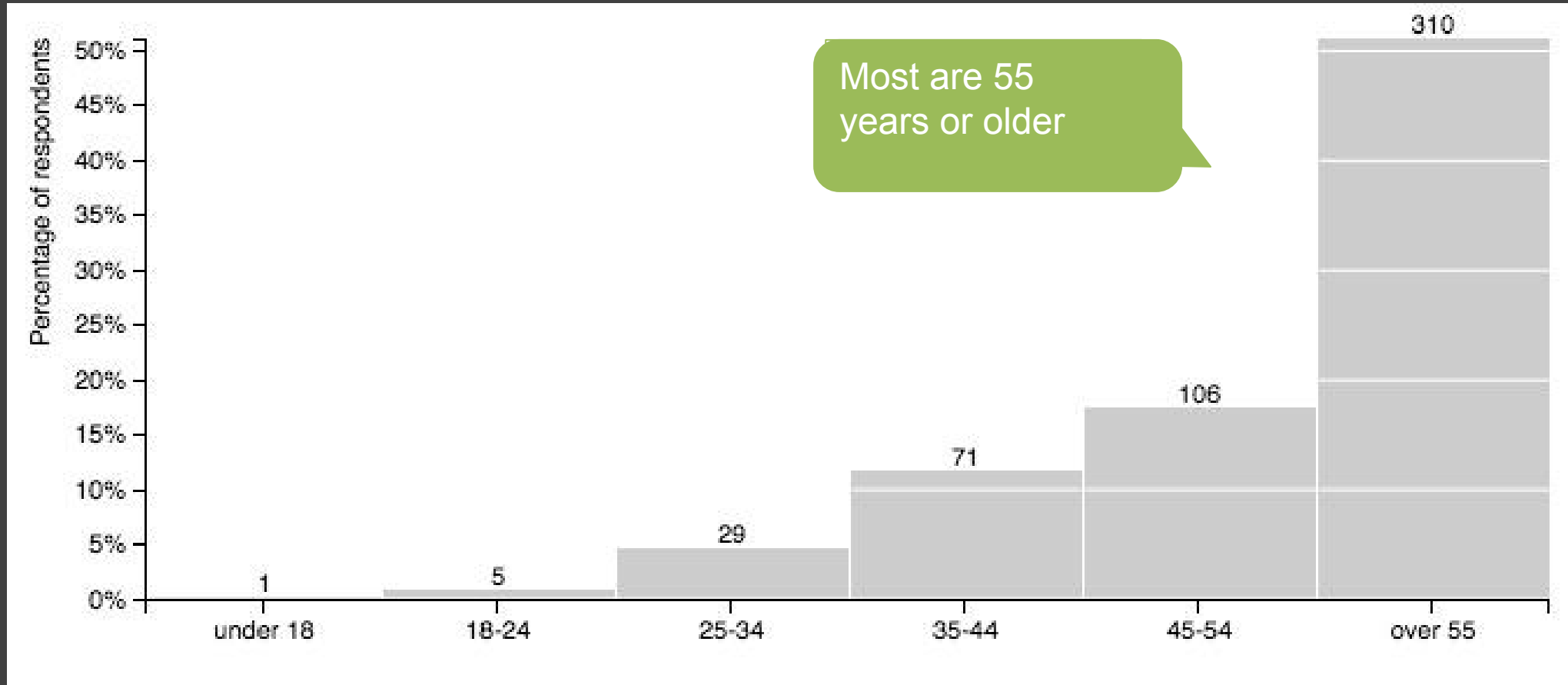
*“I would like to see more of affordable development (housing), as well as more “lively” downtown, so we can attract younger people to live, work ...”*

*“Bring in businesses that provide entertainment for our 18-40 crowd.”*



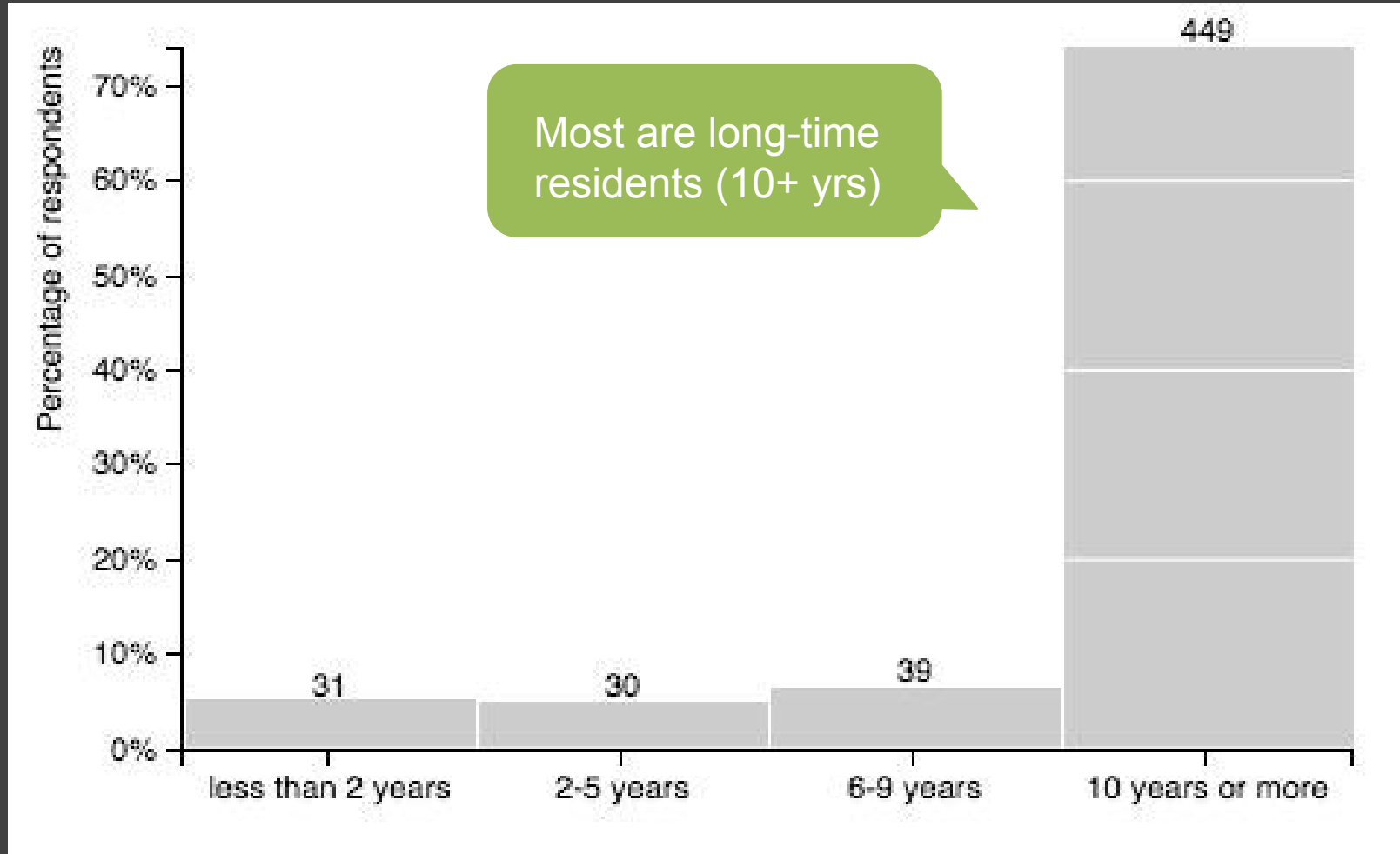
# ONLINE BUDGET ENGAGEMENT RESULTS

## Demographics - Age



# ONLINE BUDGET ENGAGEMENT RESULTS

## Demographics - Residency





# CONCLUSION

- Our community wants to engage with the budget!
  - The community is eager and willing to participate online
  - More can be done to reach those aged 18 - 45 and newer residents
- Community priorities:
  - Maintain or increase police services
  - Maintain or increase open space funding
  - Maintain or decrease transit investment
  - Maintain library, senior center and teen center funding
  - Consider a small tax for road maintenance; Prioritize road maintenance
  - Optimize traffic flow; create more pedestrian and bike-friendly areas
  - Provide more support to small, local businesses





## DISCUSSION & QUESTIONS