



**CITY OF MISSION VIEJO
2015-17 Operating Budget Summary**

Introduction

The General Fund finances the majority of the City’s operations: police patrols, park maintenance, slope maintenance, street maintenance, etc. For example, during the 2015-17 budget cycle, 87% of the City’s total operating budget is funded by the General Fund. The balance of the operating budget is funded through a variety of other resources. A summary of the most significant of these resources, along with a description of uses is described below.

Funding Source	Fund	Description of Uses
Dedicated property taxes	Library	All operating costs for the library
COPS Grant	Supplemental Law Enforcement Services	<ul style="list-style-type: none"> • Partial funding of one motorcycle deputy
Gas taxes	Gas Tax	<ul style="list-style-type: none"> • OCTA Street Survey consulting services • Metrolink station maintenance costs • A variety of traffic signal and traffic flow consulting services, including timing/coordination issues, fiber-optic communication issues, signal and battery back-up maintenance and repairs • Traffic signal electricity • Traffic signal related equipment
Air quality fees	AQMD	AQMD implementation/monitoring consulting services
Senior Mobility Grant	Senior Mobility Grant	<ul style="list-style-type: none"> • Dial-a-taxi senior mobility program • Senior nutrition (meals-on-wheels) program
Community Development Block Grant	CDBG	Housing rehabilitation loans and related program administrations consulting services
Dedicated sales taxes	Mall Parking Lease	Partial funding for Mall related debt service
Cable franchise fees	MVTV	All operating cost for the MVTV station
Cable franchise PEG fees	MVTV Capital	All capital equipment purchases for the MVTV station
Intergovernmental service charges (from Laguna Niguel/Aliso Viejo)	Animal Services	All operating costs for Animal Services

The City of Mission Viejo operating budget is based on a “program budget” concept. The City’s twelve departments are divided among the seven program areas of: General Government – Legislative, General Government – Management and Support, Public Safety, Community Development, Engineering and Transportation, Infrastructure Maintenance, and Recreation, Community and Library Services.

Budget Expenditure Categories

Each program area then contains various programs that further organize the budget into smaller, more manageable pieces. The program budgets are further broken down into specific expenditure categories and include: salaries & wages, benefits, professional/technical contractual services, maintenance/repair contractual services, supplies, insurance, rents, utilities, dues/memberships/subscriptions, travel/training/meetings, other services/fees, housing rehabilitation loan program, contributions to agencies/organizations, depreciation, debt service and capital outlay. These categories represent the building blocks of the City’s budget and serve as the foundation for internal budgetary controls.

Salaries and wages include all costs associated with full-time, part-time and temporary employee salaries and overtime. Benefits include all benefits costs, including health and retirement, which comprise the largest components of benefits. Housing rehabilitation loans are reported only in the Community



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Development Block Grant Fund. Contributions to agencies/organizations are reported in multiple programs and information about who is the recipient beneficiary of these contributions is reported in each program where applicable. Depreciation is only reported in the MVTV and Animal Services Funds. Debt service includes the annual payment of bonds used to construct the library and city hall facilities and is reported in the Debt Service program under the General Government – Management and Support program area. Capital outlay provides for the purchase of vehicles, computers, equipment and minor improvements to facilities. All other expenditure categories (i.e. professional/technical contractual services, maintenance/repair contractual services, supplies, insurance, rents, utilities, dues/memberships/subscriptions, travel/training/meetings, other services/fees) are reported in each program as applicable. Additional information is provided on each program page relating to these types of categories.

Summary of Expenditure Categories

Since the City of Mission Viejo is a “contract city,” the majority of appropriations in any given fiscal year are for contractual services (e.g., public safety, landscape and street maintenance, and building and planning support). The 2015-17 proposed budget provides approximately 56.9% of total appropriations for contractual services. These expenditure categories include professional/technical contractual services, maintenance/repair contractual services and other services/fees.

Professional/Technical Contractual Services

As compared to the FY 14/15 amended budget, contractual services will decline 5.2% in FY 15/16 and decrease again by 6.6% in FY 16/17. Included in the FY 14/15 amended budget is approximately \$0.5 million in appropriations that were carried over from FY 13/14 and not considered to be part of the base operating budget. Over \$400,000 of these carried over funds were for open purchase orders at June 30, 2014, with the largest purchase order balance of \$200,000 in the Information Technology program dedicated to project management, conversion and data integration services related to the accounting software implementation. If these appropriations are excluded from the FY 14/15 amended budget to allow for a better comparison between base budgets, there is an increase in FY 15/16 of \$0.3 million or 8.8%. There are professional services contracts that are included in the 15/16 budget that were not included in the 14/15 budget and will not be included in the 16/17 budget, which accounts for the increase in the 15/16 budget as well as the decrease in this budget category in 16/17 of 6.6%. These professional services include:

Program	Description	Budgeted Amount in FY 15/16 only
Treasury	Bi-Annual Treasurer’s Report	\$9,350
Treasury	Cost Allocation Plan & Fee Study	\$35,000
Human Resources	OPEB Valuation for June 30, 2015	\$19,000
Advanced Planning	General Plan Public Safety Element Update	\$20,000
Public Works Administration	Pavement Management Program Report	\$15,000
Engineering	OCTA Street Survey	\$70,000
Library Support Services	Development of Historical Film Series	\$40,000
Library Support Services	Digitization of Microfilm Documents	\$9,000
	Total	\$217,350

The balance of the increase from FY 14/15 to FY 15/16 is in the Inspection Services contract in the Building program of \$97,000 and an increase to the Legal Services program budget in the amount of \$49,000.



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With the exception of those FY 15/16 only contracts noted above, the proposed budget for FY16/17 assumes that most other contractual services in this category will remain static in the second year.

Maintenance/Repair Contractual Services

This category is projected to increase 9.7% in FY 15/16 and decrease 0.4% in FY 16/17. This category also includes appropriations carried over from FY 13/14 as part of the amended budget in the amount of \$0.3 million and another \$0.1 million appropriated during the 14/15 fiscal year that are not considered to be part of the base operating budget. The carried over and additional appropriations are recorded in the Information Technology, Traffic Signal Maintenance, Parks Maintenance, Medians and Parkway Maintenance, and Facilities Maintenance programs and are available as additional resources for the implementation of IT projects, resources for signal maintenance, park plant replacements, slope maintenance and rehabilitation and various facility related building and equipment repairs. If these appropriations are excluded from the FY 14/15 amended budget to allow for a better comparison between base budgets, the increase in FY 15/16 would be \$1.2 million or 13.7%. There are ten landscape maintenance contracts reported in this budget category for a total cost of \$4.7 million; seven of which were publically bid for the 2015-17 budget period. On average, these seven contracts averaged a 19% increase in cost due to increases in labor rates as a result of State Senate Bill 854, which allows the Department of Industrial Relations to require all contractors performing work for public agencies to participate in the prevailing wage requirements. Other maintenance type contracts that were publically bid, such as hardscape repairs and maintenance and irrigation related contracts also resulted in increases.

Contractual services in this category are projected to remain static in the second year.

Other Services/Fees

This category is projected to increase 2.5% in FY 15/16 and 2.5% in FY 16/17. These increases are primarily attributed to the increase in the contract with the Orange County Sheriff's Department (OCSD) for police services, which represents \$17.1 million of the \$21.1 million budget in this category or 81% of the budget. The FY 14/15 OCSD contract budget is \$16.5 million, so the OCSD budget is increasing \$0.6 million in FY 15/16, or 3.63%. This contract is projected to increase another 3% for FY 16/17.

The "contract city" model of expenditures can be further seen in the percentage of total appropriations attributable to personnel services. For the 2015-17 budget, personnel services, which include the salaries and wages and benefits expenditure categories represent approximately 27% of total operating budget. The percentage is a decline of 2% from the previous two year budget.

Salaries and Wages

Salaries and wages are projected to increase 0.7% in FY 15/16 and 3.0% in FY 16/17. For both fiscal years, the proposed budget includes merit increases for employees equal to approximately 3% of current base salaries in each fiscal year or approximately \$300,000 in each year, which accounts for the 3% increase from FY 15/16 to 16/17. Factors that are limiting the increase from FY 14/15 to 15/16 to 0.7% include: a decrease in total hourly, seasonal and temporary (HST) employees across several programs in the amount of \$19,000; approximately \$125,000 in savings from staff turnover; savings from known vacancies of \$37,000; and the elimination of one full time employee in the NPM facility maintenance program and a part time employee in the Public Works department for a total savings of \$81,000. The elimination of positions was included in the 2013-15 budget plan and reduces authorized full-time equivalent staff to 137.275 as of July 1, 2015.

Benefits

Benefits are projected to decrease 31.3% in FY 15/16 and decrease again in FY 16/17 by 3.9%. The FY



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14/15 budget includes \$2.1 million for a lump sum payment to the Retiree Insurance Program to reduce the retiree health insurance unfunded liability. By excluding this amount from the FY 14/15 amended budget, the decrease from FY 14/15 to 15/16 would be \$217,000 or 4.0%. This decrease is due to the final shift of employee pension contributions of 1.25% of salary back to employees. With this shift, employees are now contributing 100% of their employee share pension contributions to their pension plan. This results in a savings of approximately \$130,000. There is also savings from the elimination of positions of \$73,000.

The remaining expenditure categories comprise the other 16% of the operating budget in FY 15/16 and 15% in FY 16/17. Of these categories, the most significant changes in FY 15/16 are reflected in the Insurance, Economic Development, Rehab Loan Program and Capital Outlay categories. For FY 16/17 significant changes are reflected in the Insurance and Capital Outlay categories.

Insurance

This category is projected to decrease 21.0% in FY 15/16. While generally over the years, the City has been experiencing declines in general liability insurance deposits to the California Joint Powers Insurance Authority (CJPIA) due to decreasing claim experience, the deposit for FY 15/16 will actually be \$83,000 higher than FY 14/15. The City's retrospective adjustment for FY 14/15 based on claim experience was \$423,000, which offset our annual contribution of \$563,000 for a net payment of \$140,000. The amended FY 14/15 budget includes \$378,000 for this obligation; therefore the current amended budget reflects resources that will not be needed for this obligation. For FY 15/16, the annual contribution of \$468,000 is being offset with a retrospective adjustment of \$245,000 for a net obligation of \$223,000. The projection for this obligation has been increased by \$30,000 in FY 16/17, but is subject to change when contribution information is released by the CJPIA in April 2016.

There is an additional increase in this category in FY 16/17 to add earthquake insurance to the Marguerite Aquatics Complex in anticipation of providing comprehensive coverage on a newly renovated facility. Earthquake coverage is currently provided on the City Hall, Library, NPM, Marguerite Tennis Center and Montanoso Recreation Center facilities.

Economic Development

This category was created to address the high priority Council assigned to the need for economic development throughout the city. An appropriation of \$160,000 is established in FY 15/16 and FY 16/17 to hire external consultants and provide funding for other economic development needs. The appropriation for each year was made available by reducing budget requests in several other departments.

Housing Rehabilitation Loan Program

This category is projected to decrease 59.1% in FY 15/16 from the FY 14/15 amended budget. The proposed budget for this program is based on the estimated funding available for the fiscal year from the Community Development Block Grant (CDBG) annual award amount from the Department of Housing and Urban Development. Every year, as part of the mid-year budget review, the funding for this program is amended to include additional funds that are available from repayment of housing rehabilitation loans. The FY 14/15 amended budget includes these additional resources. It is anticipated that during the FY 15/16 mid-year review, an amendment will be made to this program.

Capital Outlay

Capital outlay appropriations vary annually depending on the degree of facility and equipment replacement needs, coupled with the amount of funding available. Each year there is the need to replace a certain amount of fleet vehicles, park fixtures and amenities, and office and computer equipment. Items identified for replacement include:



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Program	Fund Source	Description	Budgeted Amount in FY 15/16	Budgeted Amount in FY 16/17
Interdepartmental	General	Mailing equipment	\$30,000	\$0
MVTV-Capital	MVTV Capital	MVTV Studio equipment	\$450,000	\$125,000
MVTV-Capital	MVTV Capital	Chamber screen/projector upgrade	\$90,000	\$0
MVTV-Capital	MVTV Capital	Chamber voting system upgrade	\$110,000	\$0
IT	General	Building entry system	\$100,000	\$0
IT	General	Network equipment	\$50,000	\$25,000
IT	CEV	Network equipment	\$496,000	\$0
Police Admin	General	800 MHz equipment	\$0	\$70,000
Signal Maint.	Gas Tax	Battery backup systems	\$50,000	\$50,000
Montonoso	General	3 fitness bikes	\$16,000	\$0
Sierra	General	1 fitness bike	\$3,200	\$0
Total			\$1,395,200	\$270,000

In addition, new equipment purchases include:

Program	Fund Source	Description	Budgeted Amount in FY 15/16	Budgeted Amount in FY 16/17
IT	General	Park surveillance equipment	\$20,000	\$20,000
Animal Services	Animal Services	Critical Care transport vehicle	\$35,000	\$0
Current Planning	General	Bus Shelters	\$17,000	\$17,000
Total			\$72,000	\$37,000

The overall decrease in FY 15/16 is 32.1% from the FY 14/15 amended budget, which includes a \$0.9 million appropriation for the purchase and implementation of a new accounting software system.

Summary of Program Area Expenditures

The operating budget in FY 15/16 for all funds is decreasing 3.2% from the FY 14/15 amended budget and decreasing another 1.1% in FY 16/17. For FY 15/16, four of the seven program areas are declining with the largest decline projected at \$3.0 million in the General Government-Management and Support program area. The program area with the largest increase in FY 15/16 is Infrastructure Maintenance for \$0.7 million. For FY 16/17, the program area with the largest decrease is again General Government-Management and Support for \$0.9 million. The program area with the largest increase is Public Safety of \$0.5 million. An analysis on changes reflected in each program area are described below.

General Government-Legislative

This program area is comprised of nine programs within three departments: City Council, City Clerk and City Attorney. The entire program area is increasing 25.2% in FY 15/16 and decreasing 20.4% in FY 16/17. The City Council department budget is declining in FY 15/16 by 2.9%, while the City Clerk and City Attorney department budgets are increasing in FY 15/16 by 36.6% and 14.6% respectively.

In the City Clerk Department, the increase in FY 15/16 is primarily attributed to \$650,000 in Capital Outlay requests in the Cable Television program for upgrades to the Mission Viejo Television (MVTV) studio, replacement of the Council Chambers large viewing screen and projector and upgrade to the Council



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Chambers voting system, including program and equipment. The funding for all capital outlay expenditures in the MVTV Capital fund is Public/Education/Government (PEG) fees collected by cable operators and remitted to the City. An item of note is in the Elections programs in the City Clerk department. Elections program costs decline in non-election years (odd number years). In FY 14/15, the City budgeted \$55,000 for election costs for the November 2014 election. The Election budget will increase again by \$55,000 in FY 16/17 for costs associated with the November 2016 election.

The City Attorney program is increasing by \$49,000 based on current trends for legal services.

General Government-Management and Support

This program area is divided into twelve programs within four departments: City Manager, Administrative Services, Information Technology (IT), and the Integrated Waste Management program under Public Works. The entire program area is decreasing 24.8% in FY 15/16 and decreasing 9.5% in FY 16/17. The City Manager Department projects minimal changes over the next two years; however, the other three departments reflect declines in FY 15/16 of 29.6%, 18.8% and 21.1% respectively. Further declines are reflected in FY 16/17 in the Administrative Services and IT Departments of 4.3% and 19.9% respectively.

In FY 15/16, the largest decrease reflected under the Administrative Services Department is in the Interdepartmental program. The City Council amended the FY 14/15 benefits budget to allow for a \$2.1 million payment to the Retiree Insurances Program (RIP) to pay down the retiree healthcare benefit unfunded liability in March 2015. It is anticipated that this one-time payment, along with the FY 15/16 Annual Required Contribution (ARC) for this benefit, will eliminate the RIP unfunded liability by June 30, 2016. Because it is anticipated that the RIP unfunded liability will be eliminated, the ARC needed for FY 16/17 will decline from \$749,000 to \$235,000.

This program also reflects the decline in the annual general liability insurance deposit for FY 15/16 and the increase in earthquake insurance for FY 16/17 as previously discussed in this summary.

The Treasury program under Administrative Services is increasing 6.7% in FY 15/16. This program budget includes funding for a Cost Allocation Plan and Fee Study update.

The IT Department reflects a decline of 18.8% in FY 15/16 and 19.9% in FY 16/17. The FY 14/15 amended IT budget includes \$1.5 million in appropriations carried over from FY 13/14 of which \$0.9 relates to the accounting software implementation. The balance of these carried over funds are reported in various contract services, repair and maintenance and computer hardware related accounts for various projects and equipment purchases. If this carryover is excluded from the FY 14/15 amended budget, there would be an increase in the FY 15/16 budget of \$0.7 million. This amount is primarily attributed to the \$600,000 included in the budget for replacement of the City Hall building security system and network equipment replacements.

For the Integrated Waste Management program, the FY 14/15 amended budget includes \$81,000 added to the budget as part of the mid-year budget review to provide additional funding for recycling and environmental programs. Any unspent appropriated balances at year end will be returned to fund balance.

Public Safety

This program area is divided into eleven programs within three departments: Police Services, the Crossing Guard program under Public Works, and Public Services, including the Animal Services, Emergency Preparedness and Street Lighting programs. Public Safety represents the largest program area (by percentage and total dollar) of the City's budget, accounting for approximately 33% of the total



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2015-17 operating budget with total appropriations of \$20.7 million in FY 15/16 and \$21.2 million in FY 16/17. The entire program area is increasing 1.5% in FY 15/16 and increasing 2.6% in FY 16/17, with the largest dollar increase projected in the Police Service department in both years of \$0.2 million and \$0.6 million respectively. These increases are a reflection of the budget needed for the Orange County Sheriff's contract for police services in both years.

The Animal Services budget is increasing 6.1% in FY 15/16. The program budget includes an increase of 0.50 FTE for a total increase in salaries and wages and benefits over the prior year of \$59,000. The staffing increases in this program were offset with decreases in FTE's in other programs. This budget also includes the purchase of a critical care transport vehicle of \$35,000 to be paid with donations held in the Animal Services Fund reserves.

Community Development

This program area is divided into eight programs all within the Community Development department. The entire program area is decreasing 2.6% in FY 15/16 and increasing 3.8% in FY 16/17. The programs within this area that primarily contribute to the decrease in FY 15/16 are Code Enforcement and Housing, which is funded with CDBG grant funds. The FY 15/16 proposed budget assumes a vacancy for one position for four months resulting in a decrease in personnel costs for this year only. The Housing Rehabilitation Loan Program expenditure category (previously discussed) is reported in the Housing program contributing to the decline in this program by 52.7%. Beginning in FY 15/16, an increase is projected in the Building program due to the increase in building inspection fees that take effect on July 1, 2015. The Economic Development program is increasing 72.1% in FY 15/16 and an additional 1.2% in FY 16/17 due to the additional \$160,000 appropriation previously discussed.

Engineering and Transportation

This program area is divided into eight programs all within the Public Works department. The entire program area is decreasing 6.0% in FY 15/16 and decreasing 1.4% in FY 16/17. The programs contributing to the decline in FY 15/16 are Inspections and Signal Maintenance. For Inspections, the FY 14/15 amended budget includes \$99,000 for the purchase of two inspection vehicles. For Signal Maintenance, the FY 14/15 amended budget includes \$99,000 for battery back-up equipment. The proposed budget reduces battery back-up equipment needs to \$50,000 in each year of the two year budget. The Signal Maintenance program also reflects an increase to electricity utilities; however, it is projected that these increases will be offset with a reduction in technical and maintenance contractual services. The decline in FY 16/17 is reflected in the Engineering program. Every six years, the Orange County Transportation Authority (OCTA) requires and comprehensive survey of all City residential streets to comply with OCTA's Comprehensive Transportation Funding Program. An amount of \$70,000 has been included in the FY 15/16 budget projection to prepare this study.

Infrastructure Maintenance

This program area is divided into eleven programs all within the Public Services department. The Public Services program area is the second largest program area and accounts for 26% of the City's total operating budget with total appropriations of \$15.9 million in each fiscal year. The entire program is increasing 4.0% in FY 15/16 and increasing 0.3% in FY 16/17. The programs reflecting the largest increases are Medians and Parkways Maintenance and Parks Maintenance. There are ten landscape maintenance contracts reported in these two programs representing approximately 50% of these maintenance budgets or \$4.7 million. As previously discussed, seven of these contracts were publically bid for the 2015-17 budget period. On average, these seven contracts increased 19% due to increases in labor rates as a result of State Senate Bill 854, which allows the Department of Industrial Relations to require all contractors performing work for public agencies to participate in the prevailing wage requirements.



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Recreation/Community/Library Services

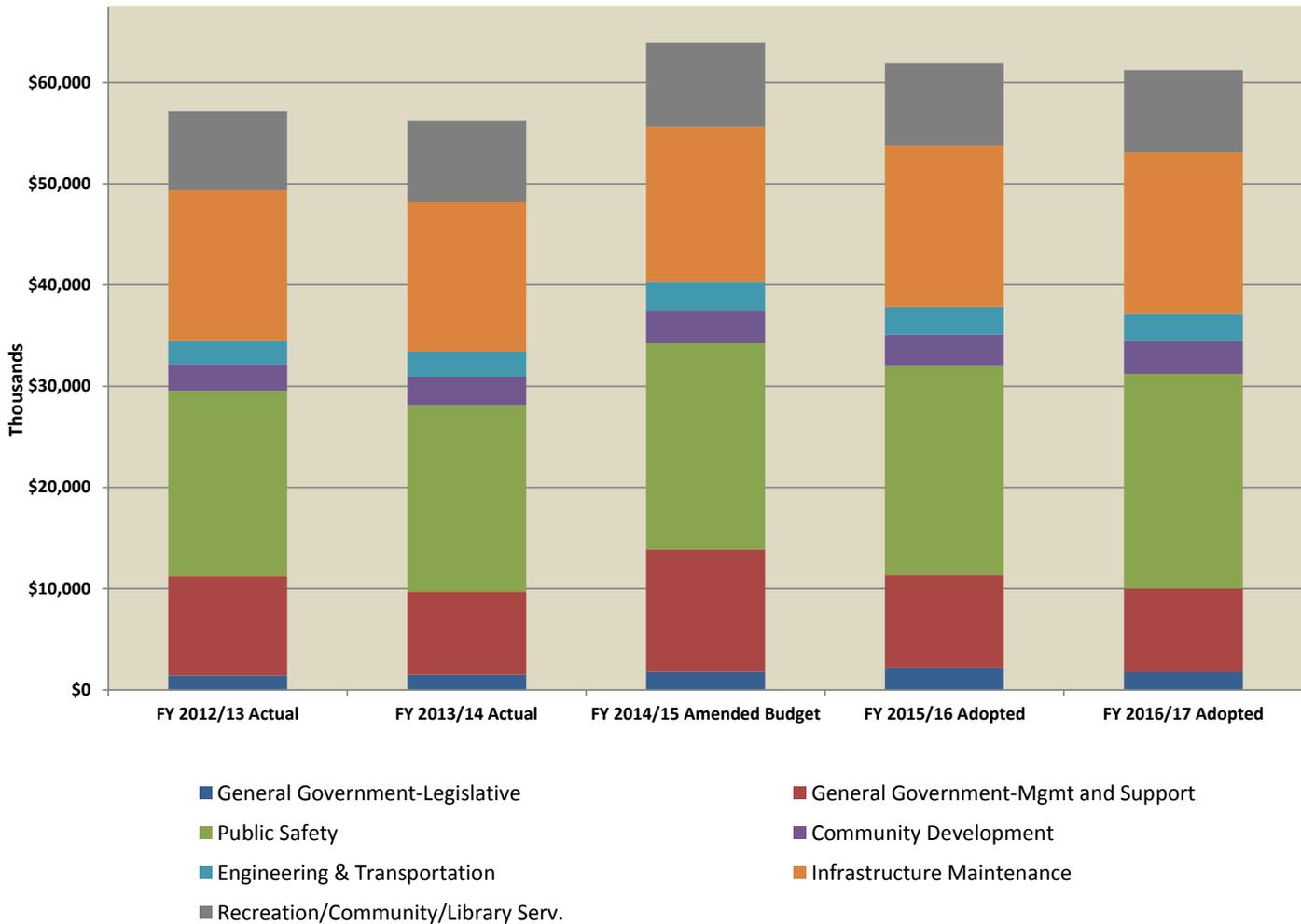
Recreation, Community and Library Services comprises 13% of the 2015-17 adopted budget. This program area is divided into thirteen programs within the Library and Cultural Services Department and the Recreation and Community Services Department and provides funding for many special events and community programs such as Arts Alive, Pacific Symphony, 4th of July Street Faire, ITF Wheelchair Tennis Tournament and Kid's Factory.

The Library Department budget is decreasing 2.7% in FY 15/16 and 1.7% in FY 16/17. The total decrease for all library departments is \$91,000, of which \$60,000 is projected in salaries & wages and benefits. This decline is a result of savings due to staff turnover. The decline in FY 16/17 is primarily due to the reduction of the retiree insurances program annual required contribution from \$117,000 to \$37,600. The decline in professional contractual services in FY 16/17 is caused by the one-time appropriation of \$40,000 for the development of a historical film series in FY 15/16.

The Recreation Department is decreasing 1.4% in FY 15/16 and increasing 1.0% in FY 16/17. The largest decline in FY 15/16 is for personnel in the amount of \$64,000. This decline is due to cost savings from employee turnover and a planned position vacancy in the department during FY 15/16 only. The Human Resources program includes funding to perform a staffing review of the Recreation Department. Filling the current vacancy and any other staffing changes will be considered upon the completion of the review. Capital Outlay is also declining in each of the next two years as needs for fitness equipment replacement declines.



2015-2017 Budget
Operating Budget by Program Area, All Funds

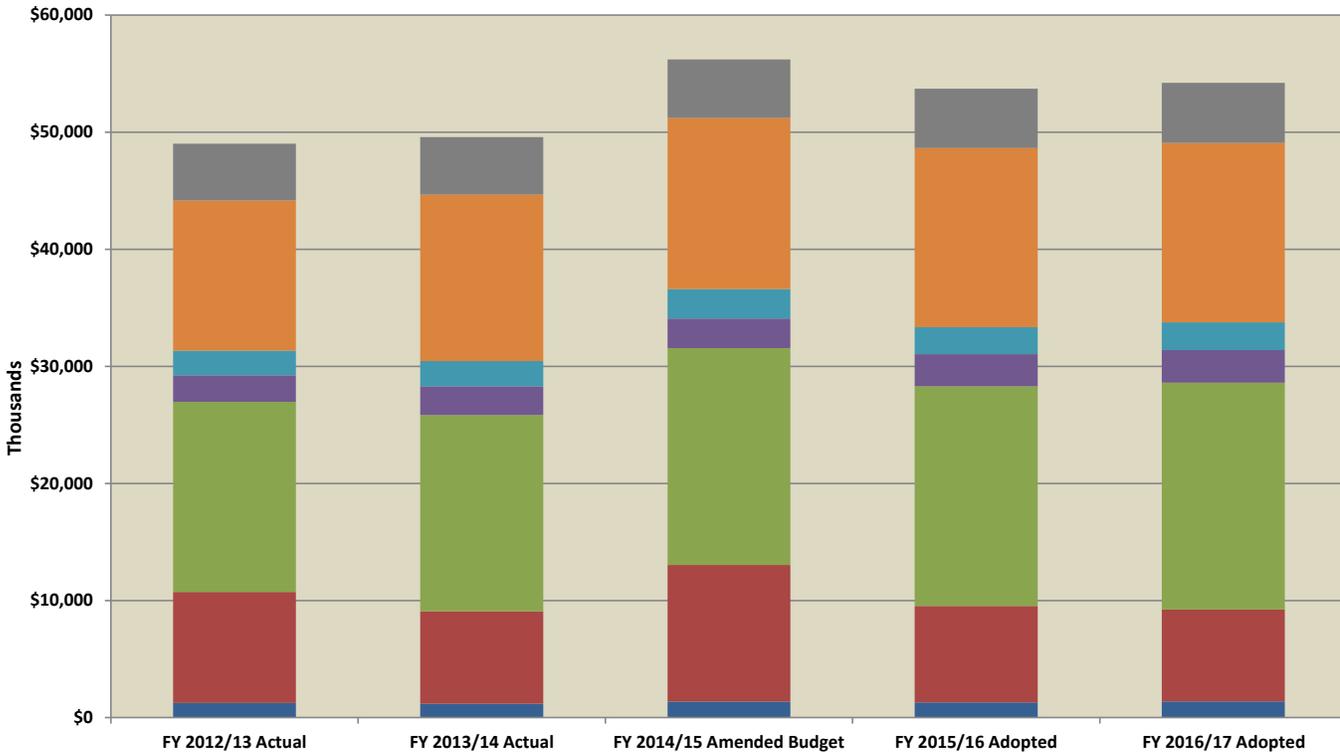


Operating Budget by Program Area, All Funds

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
General Government-Legislative	1,434,108	1,496,762	1,764,585	2,209,744	25.2%	1,758,711	-20.4%
General Government-Mgmt and Support	9,791,693	8,197,085	12,116,610	9,114,856	-24.8%	8,251,744	-9.5%
Public Safety	18,316,861	18,459,766	20,367,841	20,665,251	1.5%	21,202,062	2.6%
Community Development	2,605,296	2,802,291	3,188,610	3,106,266	-2.6%	3,225,355	3.8%
Engineering & Transportation	2,298,432	2,442,976	2,912,642	2,737,411	-6.0%	2,700,404	-1.4%
Infrastructure Maintenance	14,914,882	14,781,277	15,294,490	15,906,230	4.0%	15,958,473	0.3%
Recreation/Community/Library Serv	7,792,320	8,002,471	8,287,989	8,126,449	-1.9%	8,118,656	-0.1%
Total Operating Budget	57,153,592	56,182,628	63,932,767	61,866,208	-3.2%	61,215,404	-1.1%



2015-2017 Budget
Operating Budget by Program Area, General Fund



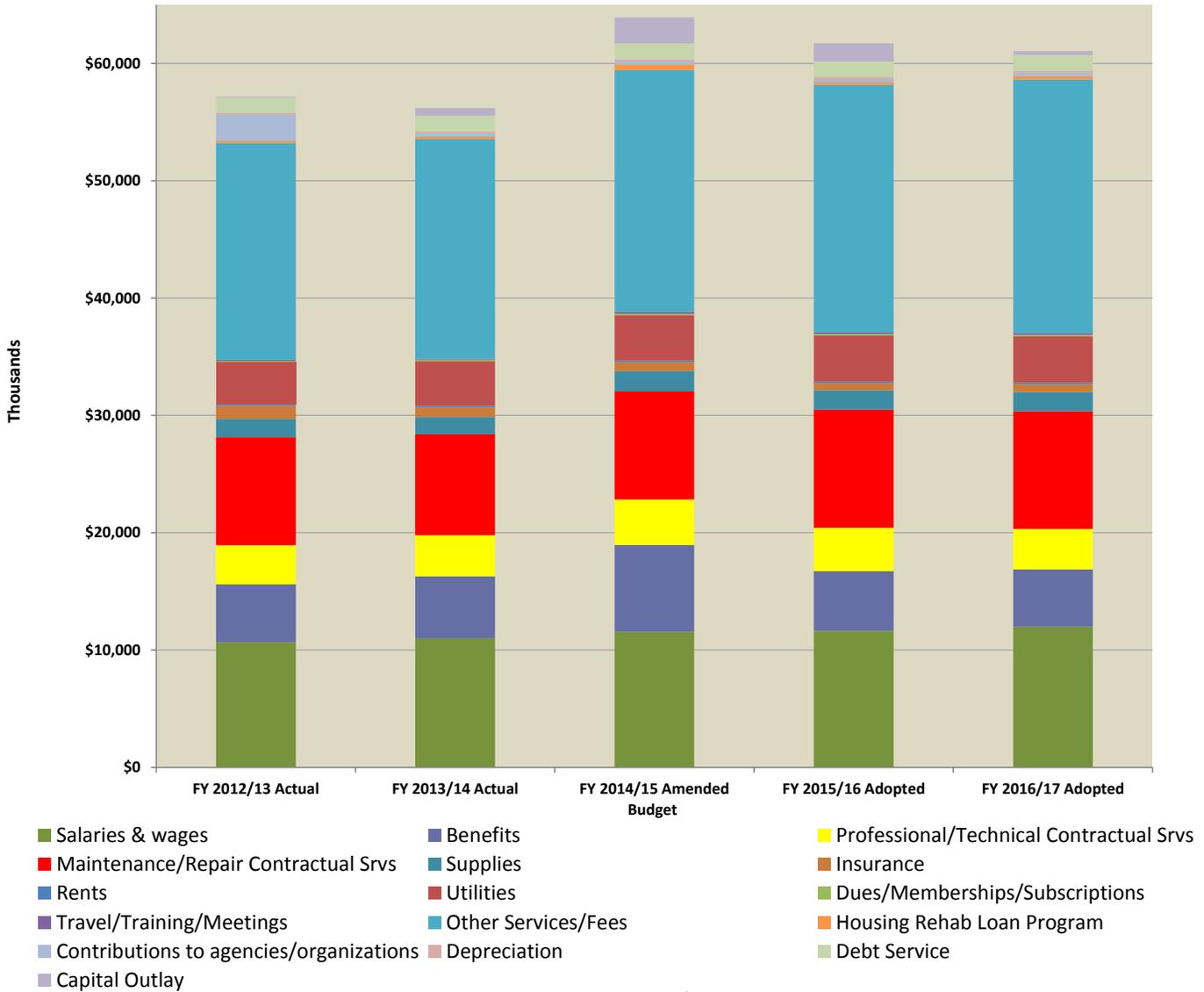
- General Government-Legislative
- General Government-Mgmt and Support
- Public Safety
- Community Development
- Engineering & Transportation
- Infrastructure Maintenance
- Recreation/Community/Library Serv.

Operating Budget by Program Area, General Fund

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
General Government-Legislative	1,242,532	1,175,360	1,358,618	1,298,962	-4.4%	1,370,230	5.5%
General Government-Mgmt and Support	9,477,497	7,893,180	11,673,528	8,243,360	-29.4%	7,868,879	-4.5%
Public Safety	16,257,146	16,773,562	18,532,947	18,762,647	1.2%	19,369,773	3.2%
Community Development	2,254,519	2,443,403	2,519,015	2,732,454	8.5%	2,775,280	1.6%
Engineering & Transportation	2,114,966	2,159,063	2,514,710	2,310,411	-8.1%	2,358,404	2.1%
Infrastructure Maintenance	12,810,979	14,224,350	14,618,073	15,301,360	4.7%	15,347,603	0.3%
Recreation/Community/Library Serv	4,855,168	4,917,128	5,000,920	5,058,114	1.1%	5,113,020	1.1%
Total Operating Budget	49,012,807	49,586,046	56,217,811	53,707,309	-4.5%	54,203,188	0.9%



2015-2017 Budget Operating Budget by Major Category



Operating Budget by Major Category

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	10,678,812	11,000,416	11,543,932	11,628,103	0.7%	11,976,713	3.0%
Benefits	4,931,723	5,286,050	7,408,925	5,092,080	-31.3%	4,895,087	-3.9%
Professional/Technical Contractual Svcs	3,325,118	3,517,848	3,897,872	3,696,365	-5.2%	3,451,475	-6.6%
Maintenance/Repair Contractual Svcs	9,216,294	8,593,451	9,189,672	10,080,170	9.7%	10,041,546	-0.4%
Supplies	1,572,488	1,464,368	1,759,601	1,660,215	-5.6%	1,644,998	-0.9%
Insurance	1,071,635	829,529	742,828	587,152	-21.0%	656,222	11.8%
Rents	130,831	121,482	118,195	138,560	17.2%	139,060	0.4%
Utilities	3,620,345	3,812,708	3,885,542	3,926,772	1.1%	3,936,772	0.3%
Dues/Memberships/Subscriptions	112,429	112,969	118,000	121,991	3.4%	122,556	0.5%
Travel/Training/Meetings	65,864	83,298	184,115	153,870	-16.4%	149,954	-2.5%
Other Services/Fees	18,488,427	18,740,122	20,582,418	21,092,612	2.5%	21,622,102	2.5%
Economic Development	-	-	-	160,000	100.0%	160,000	0.0%
Housing Rehab Loan Program	176,419	206,422	488,500	200,000	-59.1%	275,000	37.5%
Contributions to agencies/organizations	2,254,039	292,743	309,055	303,620	-1.8%	303,920	0.1%
Depreciation	148,696	121,629	126,500	139,000	9.9%	139,000	0.0%
Debt Service	1,298,542	1,358,886	1,357,000	1,355,000	-0.1%	1,363,000	0.6%
Capital Outlay	61,930	640,707	2,220,612	1,530,700	-31.1%	338,000	-77.9%
Total Operating Budget	57,153,592	56,182,628	63,932,767	61,866,208	-3.2%	61,215,405	-1.1%



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**2015-2017 Budget
Operating Budget by Program Area and Fund
Summary Table**

FY 2015/16 Operating Budget

Fund	Program							Total
	General Government - Legislative	General Government - Management & Support	Public Safety	Community Development	Engineering and Transportation	Infrastructure Maintenance	Recreation, Community and Library Services	
General	1,298,962	8,243,360	18,762,647	2,732,454	2,310,411	15,301,360	5,058,114	53,707,309
Successor Agency Admin Costs	-	79,921	-	-	-	-	-	79,921
CEV Replacement	-	496,000	-	-	-	-	-	496,000
Library	-	95,900	-	-	-	362,810	2,954,335	3,413,045
Suppl Law Enforcement Svcs	-	-	150,000	-	-	-	-	150,000
State Gas Tax	-	-	-	-	412,000	-	-	412,000
Gas Tax 2107.5	-	1,913	-	-	15,000	-	-	16,913
Air Quality Improvement	-	2,070	-	45,000	-	-	-	47,070
Sr. Center Operations	-	-	-	-	-	-	-	-
Community Development Block Grant	-	16,882	-	328,812	-	-	-	345,694
Measure M2	-	-	-	-	-	-	-	-
OCTA Transportation Grant	-	-	-	-	-	-	114,000	114,000
Mission Viejo Cable Television	235,782	3,875	-	-	-	35,715	-	275,372
Mission Viejo TV Capital Fund	675,000	10,000	-	-	-	-	-	685,000
Animal Services	-	164,934	1,752,604	-	-	206,345	-	2,123,883
	2,209,744	9,114,855	20,665,251	3,106,266	2,737,411	15,906,230	8,126,449	61,866,208

FY 2016/17 Operating Budget

Fund	Program							Total
	General Government - Legislative	General Government - Management & Support	Public Safety	Community Development	Engineering and Transportation	Infrastructure Maintenance	Recreation, Community and Library Services	
General	1,370,230	7,868,879	19,369,773	2,775,280	2,358,404	15,347,603	5,113,020	54,203,189
Successor Agency Admin Costs	-	82,859	-	-	-	-	-	82,859
CEV Replacement	-	-	-	-	-	-	-	-
Library	-	95,900	-	-	-	367,810	2,891,635	3,355,345
Suppl Law Enforcement Svcs	-	-	150,000	-	-	-	-	150,000
State Gas Tax	-	-	-	-	342,000	-	-	342,000
Gas Tax 2107.5	-	1,982	-	-	-	-	-	1,982
Air Quality Improvement	-	2,075	-	45,000	-	-	-	47,075
Sr. Center Operations	-	-	-	-	-	-	-	-
Community Development Block Grant	-	17,477	-	405,075	-	-	-	422,552
OCTA Transportation Grant	-	-	-	-	-	-	114,000	114,000
Mission Viejo Cable Television	238,481	3,875	-	-	-	35,715	-	278,071
Mission Viejo TV Capital Fund	150,000	10,000	-	-	-	-	-	160,000
Animal Services	-	168,697	1,682,289	-	-	207,345	-	2,058,331
	1,758,711	8,251,744	21,202,062	3,225,355	2,700,404	15,958,473	8,118,656	61,215,404



**2015-2017 Budget
Operating Budget by Department and Fund
Summary Table**

FY 2015/16 Operating Budget

Fund	Department										Total
	City Council/City Clerk/City Attorney	City Manager	Administrative Services	Community Development	Information Technology	Library and Cultural Services	Police	Public Services	Public Works	Recreation and Community Services	
General	1,298,962	451,585	5,053,962	2,732,454	2,587,008	329,675	17,354,269	16,404,738	2,766,216	4,728,440	53,707,309
Successor Agency Admin Costs	-	12,278	67,643	-	-	-	-	-	-	-	79,921
CEFV Replacement	-	-	-	-	496,000	-	-	-	-	-	496,000
Library	-	-	-	-	95,900	2,954,335	-	362,810	-	-	3,413,045
Suppl Law Enforcement Svcs	-	-	-	-	-	-	150,000	-	-	-	150,000
State Gas Tax	-	-	-	-	-	-	-	-	412,000	-	412,000
Gas Tax 2107.5	-	-	1,913	-	-	-	-	-	15,000	-	16,913
Air Quality Improvement	-	-	2,070	45,000	-	-	-	-	-	-	47,070
Sr. Center Operations	-	-	-	-	-	-	-	-	-	-	-
Community Development Block Grant	-	-	16,882	328,812	-	-	-	-	-	-	345,694
OCTA Transportation Grant	-	-	-	-	-	-	-	-	-	114,000	114,000
Mission Viejo Cable Television	235,782	-	-	-	3,875	-	-	35,715	-	-	275,372
Mission Viejo TV Capital	675,000	-	-	-	10,000	-	-	-	-	-	685,000
Animal Services	-	-	127,734	-	37,200	-	-	1,958,949	-	-	2,123,883
	2,209,744	463,863	5,270,204	3,106,266	3,229,983	3,284,010	17,504,269	18,762,212	3,193,216	4,842,440	61,866,208

FY 2016/17 Operating Budget

Fund	Department										Total
	City Council/City Clerk/City Attorney	City Manager	Administrative Services	Community Development	Information Technology	Library and Cultural Services	Police	Public Services	Public Works	Recreation and Community Services	
General	1,370,230	459,163	4,820,504	2,775,280	2,439,850	337,635	17,942,991	16,459,384	2,822,767	4,775,385	54,203,189
Successor Agency Admin Costs	-	12,729	70,130	-	-	-	-	-	-	-	82,859
CEFV Replacement	-	-	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	95,900	2,891,635	-	367,810	-	-	3,355,345
Suppl Law Enforcement Svcs	-	-	-	-	-	-	150,000	-	-	-	150,000
State Gas Tax	-	-	-	-	-	-	-	-	342,000	-	342,000
Gas Tax 2107.5	-	-	1,982	-	-	-	-	-	-	-	1,982
Air Quality Improvement	-	-	2,075	45,000	-	-	-	-	-	-	47,075
Sr. Center Operations	-	-	-	-	-	-	-	-	-	-	-
Community Development Block Grant	-	-	17,477	405,075	-	-	-	-	-	-	422,552
OCTA Transportation Grant	-	-	-	-	-	-	-	-	-	114,000	114,000
Mission Viejo Cable Television	238,481	-	-	-	3,875	-	-	35,715	-	-	278,071
Mission Viejo TV Capital	150,000	-	-	-	10,000	-	-	-	-	-	160,000
Animal Services	-	-	130,497	-	38,200	-	-	1,889,634	-	-	2,058,331
	1,758,711	471,892	5,042,665	3,225,355	2,587,825	3,229,270	18,092,991	18,752,542	3,164,767	4,889,385	61,215,404



2015-2017 Budget
Operating Budget by Fund and Program Area

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
General Fund							
General Government-Legislative							
City Council Administration	253,891	247,997	253,028	241,101	-4.7%	245,044	1.6%
Commissions	68,189	47,803	69,499	72,215	3.9%	70,729	-2.1%
City Clerk Administration	72,216	79,018	79,906	82,077	2.7%	85,674	4.4%
Cable Television - CC	31,687	-	-	-	0.0%	-	0.0%
Council Support	61,426	66,037	68,684	68,602	-0.1%	70,914	3.4%
Elections	93,765	45,856	104,473	47,655	-54.4%	103,210	116.6%
Public Information	248,677	247,769	363,924	314,254	-13.6%	319,698	1.7%
Records Management	102,678	86,829	84,104	89,058	5.9%	90,961	2.1%
Legal Services	310,003	354,051	335,000	384,000	14.6%	384,000	0.0%
Total General Government-Legislative	1,242,532	1,175,360	1,358,618	1,298,962	-4.4%	1,370,230	5.5%
General Govt-Mgmt and Support							
City Manager Administration	497,980	466,742	446,917	451,585	1.0%	459,163	1.7%
Admin Services Administration	321,196	320,918	343,690	360,256	4.8%	374,191	3.9%
Accounting and Payroll	528,554	552,798	591,795	558,303	-5.7%	546,896	-2.0%
Financial Planning and Budget	51,411	53,894	66,952	59,522	-11.1%	71,133	19.5%
Purchasing	42,932	44,607	47,479	48,307	1.7%	49,967	3.4%
Human Resources	223,500	252,396	297,169	287,446	-3.3%	280,025	-2.6%
Treasury	322,674	341,111	343,786	391,032	13.7%	356,833	-8.7%
Risk Management	94,429	103,056	116,925	118,350	1.2%	122,308	3.3%
Interdepartmental	2,222,919	1,965,929	4,119,853	1,870,097	-54.6%	1,648,449	-11.9%
Debt Service	1,305,294	1,365,501	1,365,840	1,360,650	-0.4%	1,370,700	0.7%
OCTA Fund Exchange	1,981,452	-	-	-	0.0%	-	0.0%
Information Technology	1,768,632	2,316,634	3,741,910	2,587,008	-30.9%	2,439,850	-5.7%
Integrated Waste Management	116,524	109,594	191,212	150,805	-21.1%	149,363	-1.0%
Total General Govt-Mgmt and Support	9,477,497	7,893,180	11,673,528	8,243,360	-29.4%	7,868,879	-4.5%
Public Safety							
Police Administration	1,842,008	1,924,168	3,162,872	2,824,623	-10.7%	2,838,851	0.5%
Patrol Services	6,916,795	6,499,938	7,080,000	7,272,621	2.7%	7,563,526	4.0%
Traffic	2,062,080	2,557,648	2,582,308	2,809,758	8.8%	2,918,648	3.9%
Crime Prevention	1,130,874	1,308,629	1,317,246	1,366,859	3.8%	1,418,342	3.8%
Investigation	1,341,105	1,287,460	1,253,581	1,285,673	2.6%	1,337,100	4.0%
Police Services Supervision	1,708,101	1,801,005	1,749,937	1,794,735	2.6%	1,866,525	4.0%
Parking Enforcement	208,958	-	-	-	0.0%	-	0.0%
Crossing Guards	354,653	272,345	300,000	305,000	1.7%	315,000	3.3%
Animal Services	-	25,966	5,497	-	-100.0%	-	0.0%
Emergency Preparedness	192,919	182,157	179,006	173,377	-3.1%	181,781	4.8%
Street Lighting	499,653	914,246	902,500	930,000	3.0%	930,000	0.0%
Total Public Safety	16,257,146	16,773,562	18,532,947	18,762,647	1.2%	19,369,773	3.2%



2015-2017 Budget Operating Budget by Fund and Program Area

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Community Development							
Community Development Admin	161,758	198,691	151,665	154,587	1.9%	159,970	3.5%
Advanced Planning	252,076	163,126	220,291	205,475	-6.7%	191,251	-6.9%
Current Planning	244,636	316,075	326,065	337,600	3.5%	347,540	2.9%
Building	1,051,323	1,186,206	1,226,084	1,330,800	8.5%	1,330,800	0.0%
Code Enforcement	257,645	279,690	255,694	210,592	-17.6%	241,244	14.6%
Economic Development	174,377	197,874	219,002	376,883	72.1%	381,265	1.2%
Water Quality- Comm. Developmt	112,704	101,741	120,214	116,517	-3.1%	123,209	5.7%
Total Community Development	2,254,519	2,443,403	2,519,015	2,732,454	8.5%	2,775,280	1.6%
Engineering & Transportation							
Public Works Administration	317,602	322,709	362,226	348,873	-3.7%	360,009	3.2%
Engineering	291,779	485,226	364,380	293,127	-19.6%	300,686	2.6%
Inspection	271,108	259,855	355,683	248,655	-30.1%	257,050	3.4%
Water Quality - Public Works	473,783	454,197	590,073	631,197	7.0%	639,539	1.3%
Transportation Planning	105,441	106,320	128,054	109,780	-14.3%	113,316	3.2%
Traffic Operations	84,767	96,608	111,488	104,975	-5.8%	108,508	3.4%
Traffic Safety	65,482	79,700	90,682	86,935	-4.1%	89,681	3.2%
Signal Maintenance	505,004	354,448	512,124	486,869	-4.9%	489,615	0.6%
Total Engineering & Transportation	2,114,966	2,159,063	2,514,710	2,310,411	-8.1%	2,358,404	2.1%
Infrastructure Maintenance							
Public Services Administration	263,102	297,495	290,610	294,451	1.3%	304,545	3.4%
Street Maintenance	1,199,344	2,276,312	2,296,404	2,192,136	-4.5%	2,209,957	0.8%
Fleet Maintenance	158,151	136,549	151,407	162,361	7.2%	163,663	0.8%
Environmental Maintenance	648,281	702,710	669,359	686,768	2.6%	694,127	1.1%
Parks Maintenance	5,626,817	5,672,668	5,875,522	6,487,278	10.4%	6,484,551	0.0%
Medians and Parkways Maint	2,250,990	2,584,312	2,545,386	2,722,292	7.0%	2,729,735	0.3%
Urban Forestry	702,833	672,099	674,155	674,813	0.1%	676,929	0.3%
Facilities Maintenance	473,236	478,264	507,992	518,624	2.1%	530,492	2.3%
Facilities Maintenance-RecCtrs	509,467	443,799	535,457	525,241	-1.9%	518,651	-1.3%
Fac Maint-Aqua/NPM/Ptki/Melnd	862,921	835,194	952,103	906,179	-4.8%	899,681	-0.7%
Facilities Maintenance-Library	115,837	124,948	119,678	131,217	9.6%	135,272	3.1%
Total Infrastructure Maintenance	12,810,979	14,224,350	14,618,073	15,301,360	4.7%	15,347,603	0.3%
Recreatn/Commnty/Library Svcs							
Rec&Comm Services Admin	348,635	280,308	320,906	328,089	2.2%	336,799	2.7%
Recreation	884,874	864,256	869,030	878,903	1.1%	880,846	0.2%
NPM Community and Sr Center	883,712	843,788	811,926	889,634	9.6%	873,083	-1.9%
Community Services	350,176	329,806	293,076	327,624	11.8%	344,789	5.2%
Montanoso Recreation Center	872,017	884,481	896,832	912,367	1.7%	916,902	0.5%
Sierra Recreation Center	634,815	659,350	730,049	711,899	-2.5%	730,333	2.6%
Marguerite Tennis Center	345,988	529,256	493,984	448,677	-9.2%	456,661	1.8%
Felipe Tennis Center	229,553	225,012	224,624	231,247	2.9%	235,973	2.0%
Cultural Services	305,398	300,871	360,493	329,675	-8.5%	337,635	2.4%
Total Recreatn/Commnty/Library Svcs	4,855,168	4,917,128	5,000,920	5,058,114	1.1%	5,113,020	1.1%
Total General Fund	49,012,807	49,586,046	56,217,811	53,707,309	-4.5%	54,203,188	0.9%



2015-2017 Budget
Operating Budget by Fund and Program Area

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Successor Agency Admin Costs							
<i>General Govt-Mgmt and Support</i>							
City Manager	-	-	11,498	12,278	6.8%	12,729	3.7%
Admin Services Administration	-	-	33,646	67,643	101.0%	70,130	3.7%
Treasury	-	-	32,745	-	-100.0%	-	0.0%
Total General Govt-Mgmt and Support	-	-	77,889	79,921	2.6%	82,859	3.7%
Total Successor Agency Admin Costs	-	-	77,889	79,921	2.6%	82,859	3.7%

Computer/Equip/Furn/Veh Repl

<i>General Govt-Mgmt and Support</i>							
Information Technology	2,258	88,787	22,538	496,000	2100.7%	-	-100.0%
Total General Govt-Mgmt and Support	2,258	88,787	22,538	496,000	2100.7%	-	-100.0%

Public Safety

Traffic	-	-	27,000	-	-100.0%	-	100.0%
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Infrastructure Maintenance

Parks Maintenance	-	11,300	-	-	0.0%	-	0.0%
Street Maintenance	-	11,300	-	-	0.0%	-	0.0%
Total Infrastructure Maintenance	-	22,600	-	-	0.0%	-	0.0%

Recreatn/Commnty/Library Svcs

Montanoso Recreation Center	-	-	32,000	-	-100.0%	-	-
Sierra Recreation Center	-	-	15,500	-	-100.0%	-	-
Total Recreatn/Commnty/Library Svcs	-	-	47,500	-	-100.0%	-	-
Total Computer/Equip/Furn/Veh Repl	2,258	111,387	97,038	496,000	411.1%	-	-

Library Fund

<i>General Govt-Mgmt and Support</i>							
Information Technology	162,934	76,665	129,068	95,900	-25.7%	95,900	0.0%
Total General Govt-Mgmt and Support	162,934	76,665	129,068	95,900	-25.7%	95,900	0.0%

Infrastructure Maintenance

Facilities Maintenance-Library	335,591	323,702	386,666	362,810	-6.2%	367,810	1.4%
Total Infrastructure Maintenance	335,591	323,702	386,666	362,810	-6.2%	367,810	1.4%



2015-2017 Budget

Operating Budget by Fund and Program Area

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Recreatn/Commnty/Library Svcs							
Library Administration	542,502	547,309	475,449	471,908	-0.7%	401,399	-14.9%
Library Operations	714,681	733,438	761,225	747,643	-1.8%	767,766	2.7%
Library Public Services	1,175,823	1,229,107	1,374,939	1,336,958	-2.8%	1,353,894	1.3%
Library Support Services	361,754	406,392	403,231	397,826	-1.3%	368,576	-7.4%
Total Recreatn/Commnty/Library Svcs	2,794,760	2,916,246	3,014,844	2,954,335	-2.0%	2,891,635	-2.1%
Total Library Fund	3,293,285	3,316,613	3,530,578	3,413,045	-3.3%	3,355,345	-1.7%

Suppl Law Enforcement Svcs Fd

Public Safety

Traffic	228,000	150,000	150,000	150,000	0.0%	150,000	0.0%
Total Suppl Law Enforcement Svcs Fd	228,000	150,000	150,000	150,000	0.0%	150,000	0.0%

OCTA Fund Exchange Fund

Public Safety

Street Lighting	402,500	-	-	-	-	-	-
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Infrastructure Maintenance

Street Maintenance	1,027,973	-	-	-	-	-	-
Medians and Parkways Maint	511,651	-	-	-	-	-	-
Total Infrastructure Maintenance	1,539,624	-	-	-	-	-	-
Total OCTA Fund Exchange Fund	1,942,124	-	-	-	-	-	-

State Gas Tax Fund

Engineering & Transportation

Public Works Administration	4,150	275	5,000	5,000	0.0%	5,000	0.0%
Engineering	-	9,700	-	70,000	100.0%	-	-100.0%
Traffic Operations	59,350	46,207	99,900	65,000	-34.9%	65,000	0.0%
Traffic Safety	-	-	-	10,000	100.0%	10,000	0.0%
Signal Maintenance	119,966	208,686	283,252	262,000	-7.5%	262,000	0.0%
Total Engineering & Transportation	183,466	264,868	388,152	412,000	6.1%	342,000	-17.0%
Total State Gas Tax Fund	183,466	264,868	388,152	412,000	6.1%	342,000	-17.0%

Gas Tax - 2107.5 Fund

General Govt-Mgmt and Support

Accounting and Payroll	-	-	2,000	1,913	-4.4%	1,982	3.6%
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Engineering & Transportation

Public Works Administration	-	6,243	7,757	15,000	93.4%	-	-100.0%
Engineering	-	13,978	2,023	-	-100.0%	-	-
Total Engineering & Transportation	-	20,221	9,780	15,000	53.4%	-	-100.0%
Total Gas Tax - 2107.5 Fund	-	20,221	11,780	16,913	43.6%	1,982	-88.3%



2015-2017 Budget
Operating Budget by Fund and Program Area

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Air Quality Imprvmnt Trust Fd							
<i>General Govt-Mgmt and Support</i>							
Accounting and Payroll	1,831	1,930	1,984	2,070	4.3%	2,075	0.2%
<i>Community Development</i>							
Advanced Planning	45,151	50,398	45,000	45,000	0.0%	45,000	0.0%
<i>Engineering & Transportation</i>							
Traffic Operations	-	1,739	-	-	-	-	-
Total Air Quality Imprvmnt Trust Fd	46,982	54,067	46,984	47,070	0.2%	47,075	0.0%

Measure M-Growth Mgmt Area9 Fd

<i>Engineering & Transportation</i>							
Public Works Administration	-	(2,915)	-	-	-	-	-
Total Measure M-Growth Mgmt Area9 Fd	-	(2,915)	-	-	-	-	-

Sr Center Operations Fund

<i>Recreatn/Commnty/Library Svcs</i>							
NPM Community and Sr Center	142,392	169,097	224,725	-	-100.0%	-	-
Total Sr Center Operations Fund	142,392	169,097	224,725	-	-100.0%	-	-

Regional Narcotics Suppression Fund

<i>Public Safety</i>							
Patrol	-	-	11,089	-	-100.0%	-	-
Total Suppl Law Enforcement Svcs Fd	-	-	11,089	-	-100.0%	-	-

Comm Development Block Grant

<i>General Govt-Mgmt and Support</i>							
Accounting and Payroll	7,434	1,766	13,145	14,459	10.0%	14,967	3.5%
Treasury	1,838	938	2,255	2,423	7.5%	2,510	3.6%
Total General Govt-Mgmt and Support	9,272	2,704	15,400	16,882	9.6%	17,477	3.5%
<i>Community Development</i>							
Community Development Admin	71,251	41,630	73,395	68,142	-7.2%	69,405	1.9%
Housing/Economic Opportunity	234,375	266,860	551,200	260,670	-52.7%	335,670	28.8%
Total Community Development	305,626	308,490	624,595	328,812	-47.4%	405,075	23.2%
Total Comm Development Block Grant	314,898	311,194	639,995	345,694	-46.0%	422,552	22.2%

Misc Federal Grants Fund

<i>Public Safety</i>							
Emergency Preparedness	12,750	17,166	-	-	0.0%	-	0.0%
Total Misc Federal Grants Fund	12,750	17,166	-	-	0.0%	-	0.0%

Senior Mobility Grant Fund

<i>Recreatn/Commnty/Library Svcs</i>							
NPM Community and Sr Center	-	-	-	114,000	100.0%	114,000	0.0%
Total OCTA Transportation Grant Fund	-	-	-	114,000	100.0%	114,000	0.0%



2015-2017 Budget
Operating Budget by Fund and Program Area

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Mission Viejo Television Fund							
General Govt-Legislative							
City Clerk-Cable Television	155,144	226,849	243,467	235,782	-3.2%	238,481	1.1%
General Govt-Mgmt and Support							
Information Technology	8,235	2,799	4,950	3,875	-21.7%	3,875	0.0%
Infrastructure Maintenance							
Facilities Maintenance-Library	30,319	32,173	35,715	35,715	0.0%	35,715	0.0%
Total Mission Viejo Television Fund	193,698	261,821	284,132	275,372	-3.1%	278,071	1.0%
Mission Viejo TV Capital Fund							
General Govt-Legislative							
City Clerk-Cable Television	36,432	94,553	162,500	675,000	315.4%	150,000	-77.8%
General Govt-Mgmt and Support							
Information Technology	-	-	20,000	10,000	-50.0%	10,000	0.0%
Total Mission Viejo TV Capital Fund	36,432	94,553	182,500	685,000	275.3%	160,000	-76.6%
Animal Services Fund							
General Govt-Mgmt and Support							
Treasury	95,199	107,571	109,615	127,734	16.5%	130,497	2.2%
Information Technology	34,467	23,449	59,638	37,200	-37.6%	38,200	2.7%
Total General Govt-Mgmt and Support	129,666	131,020	169,253	164,934	-2.6%	168,697	2.3%
Public Safety							
Public Safety Animal Services	1,416,465	1,519,038	1,646,805	1,752,604	6.4%	1,682,289	-4.0%
Infrastructure Maintenance							
Fleet Maintenance	38,403	38,564	35,500	37,500	5.6%	38,500	2.7%
Parks Maintenance	132,931	114,135	87,500	116,245	32.9%	116,245	0.0%
Facilities Maintenance	27,035	25,753	131,036	52,600	-59.9%	52,600	0.0%
Total Infrastructure Maintenance	198,369	178,452	254,036	206,345	-18.8%	207,345	0.5%
Total Animal Services Fund	1,744,500	1,828,510	2,070,094	2,123,883	2.6%	2,058,331	-3.1%
Total Operating Budget	57,153,592	56,182,628	63,932,767	61,866,208	-3.2%	61,215,404	-1.1%

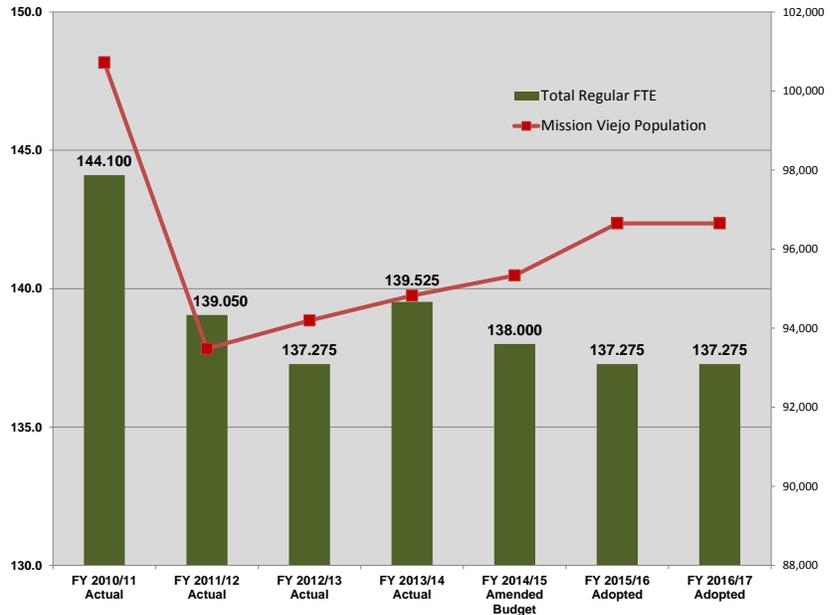


CITY OF MISSION VIEJO Staffing

Since incorporation, the City of Mission Viejo has used a “contract city” approach for the delivery of most municipal services. This approach has allowed the City to minimize the portion of the budget allocated for personnel costs and to thereby maintain greater budget flexibility. For example, most “full-service” cities (e.g., those with their own fire and police departments) spend upwards of two-thirds of their budgets on personnel costs. However, the City of Mission Viejo has historically spent less than thirty percent of appropriations on personnel (i.e., salaries, benefits, etc.).

This approach allows the City to adjust spending more easily during times of fiscal austerity. To balance the budget during the recession the total number of full-time equivalent (FTE) positions had been reduced each year since FY 2008-09, with the exception of an increase of 2 FTE positions added in FY 2013-14. Since that time the two additions have been reduced back to the targeted number of 137.275 FTE positions. The reductions in FTE were made through attrition.

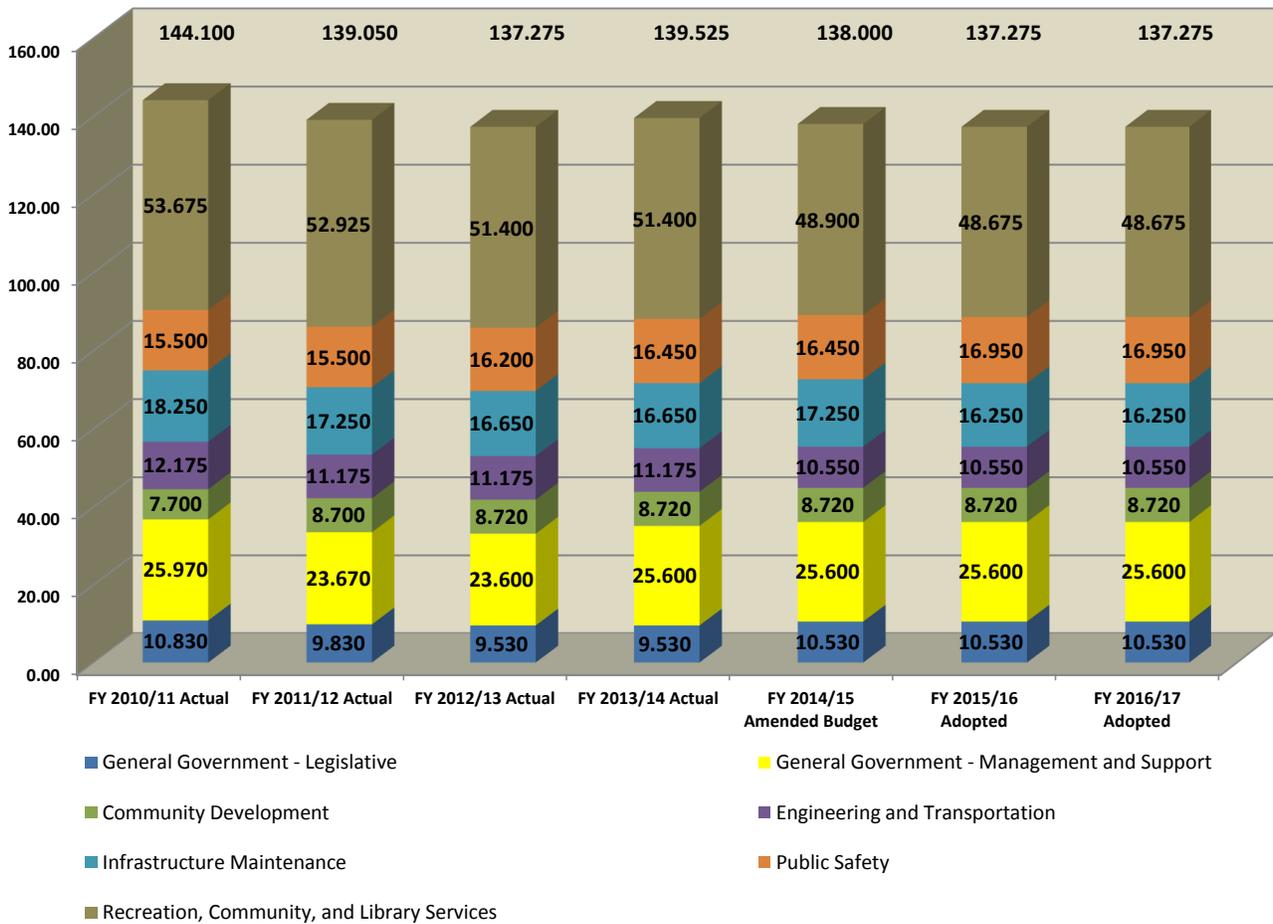
As the chart on this page illustrates, over the last six fiscal years, staffing levels have dropped from the FY 2010-11 number of 144.100 FTE to 137.275 FTE in the most recent fiscal year. This is a total decrease of 6.825 positions over six fiscal years and 18.9 positions since the peak in FY 2008-09. The 2015-2017 proposed budget includes a total reduction of 0.725 FTE. This will result in 137.275 FTE in FY 2015-16 and FY 2016-17.



Mission Viejo is dedicated to maintaining a balanced budget and “doing more with less” in an effort to continue its long tradition of responsible fiscal management. Part of this effort is to review staffing levels in each program as part of the budget process and then adjust them accordingly.



2015-2017 Budget Summary of Authorized Positions



Program Area	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	Change from Prior Year	FY 2016/17 Adopted	Change from Prior Year
General Government - Legislative	10.830	9.830	9.530	9.530	10.530	10.530	0.000	10.530	0.000
General Government - Management and Support	25.970	23.670	23.600	25.600	25.600	25.600	0.000	25.600	0.000
Community Development	7.700	8.700	8.720	8.720	8.720	8.720	0.000	8.720	0.000
Engineering and Transportation	12.175	11.175	11.175	11.175	10.550	10.550	0.000	10.550	0.000
Infrastructure Maintenance	18.250	17.250	16.650	16.650	17.250	16.250	-1.000	16.250	0.000
Public Safety	15.500	15.500	16.200	16.450	16.450	16.950	0.500	16.950	0.000
Recreation, Community, and Library Services	53.675	52.925	51.400	51.400	48.900	48.675	-0.225	48.675	0.000
FTE TOTALS	144.100	139.050	137.275	139.525	138.000	137.275	-0.725	137.275	0.000



**2015-2017 Budget
Program Area Summary
General Government - Legislative
Expenditures, All Funds: FY 2012/13 - FY 2016/17**

The General Government – Legislative Program Area provides overall policy and legal direction to the City of Mission Viejo. This program area is comprised of three departments: City Council, City Clerk, and City Attorney. These three departments oversee a total of nine different programs.

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
City Council Department							
City Council Administration	253,891	247,997	253,028	241,101	-4.7%	245,044	1.6%
Commissions	68,189	47,803	69,499	72,215	3.9%	70,729	-2.1%
Total City Council	322,080	295,800	322,527	313,316	-2.9%	315,773	0.8%
City Clerk Department							
City Clerk Administration	72,216	79,018	79,906	82,077	2.7%	85,674	4.4%
Cable Television	223,263	321,402	405,967	910,782	124.3%	388,481	-57.3%
Council Support	61,426	66,037	68,684	68,602	-0.1%	70,914	3.4%
Elections	93,765	45,856	104,473	47,655	-54.4%	103,210	116.6%
Public Information	248,677	247,769	363,924	314,254	-13.6%	319,698	1.7%
Records Management	102,678	86,829	84,104	89,058	5.9%	90,961	2.1%
Total City Clerk	802,025	846,911	1,107,058	1,512,428	36.6%	1,058,938	-30.0%
City Attorney Department							
Legal Services	310,003	354,051	335,000	384,000	14.6%	384,000	0.0%
Total City Attorney	310,003	354,051	335,000	384,000	14.6%	384,000	0.0%
Total General Government - Legislative	1,434,108	1,496,762	1,764,585	2,209,744	25.2%	1,758,711	-20.4%

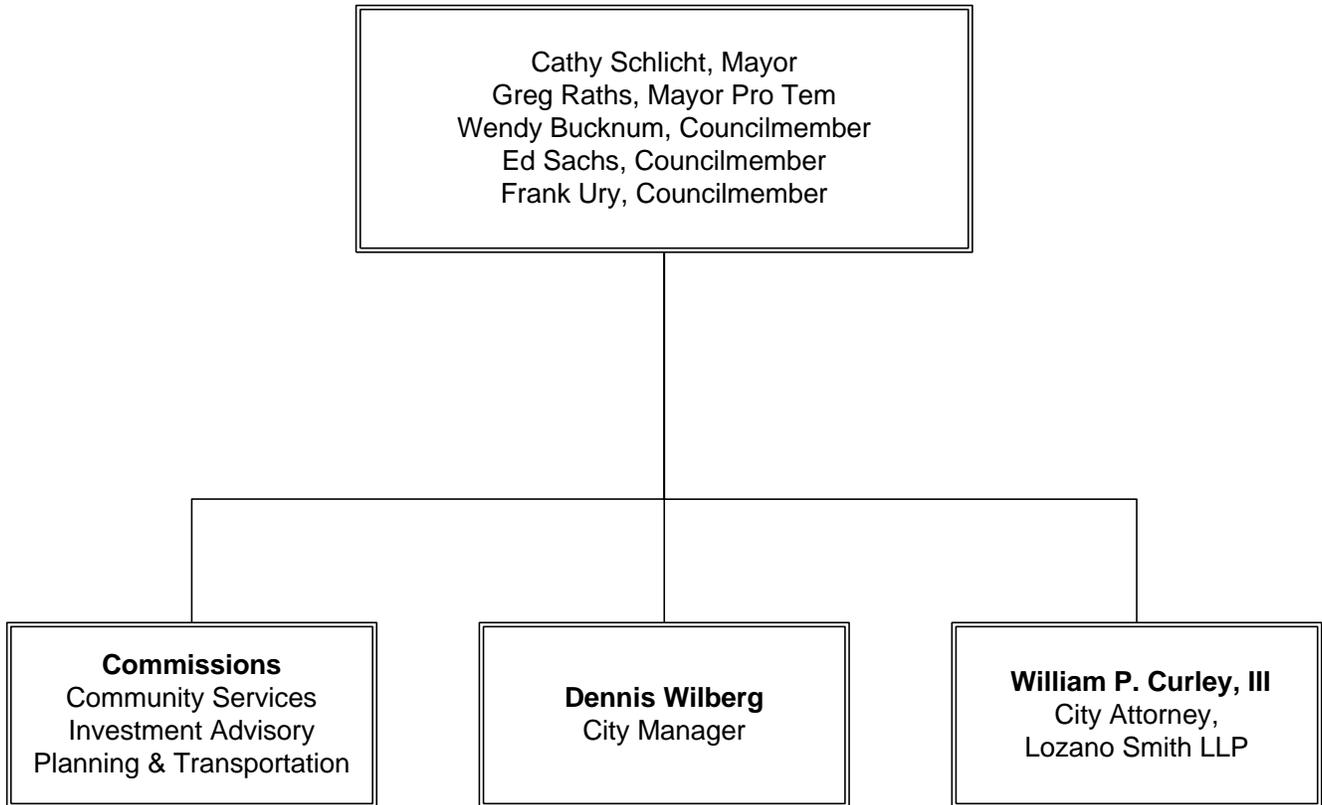


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CITY OF MISSION VIEJO
2015-17 Department Organizational Chart

CITY COUNCIL



Department Description:

The City Council sets policies that are implemented by the City Manager and staff.



CITY OF MISSION VIEJO
2015-17 Department Objectives
City Council/Commissions

Strategic Goal(s)

City Council



Upon completion of the Economic Development Strategic Plan, provide guidance to staff on strategies to implement recommendations identified in the Plan and foster economic vitality and land use revitalization within the various business hubs in the City.



Monitor the unfunded liabilities of the city and provide guidance to staff in efforts to completely eliminate the unfunded liability of the retiree healthcare plan by June 30, 2016; and achieve an 85% funded status on the pension plan by June 30, 2017.



Facilitate the rehabilitation of two park playgrounds, including approving plans and specifications for public bidding, awarding construction contracts and approving sufficient appropriations based on City Council approved scope of work.



Facilitate the construction of two new park restroom facilities, including approving restroom facilities locations based on Park Restroom Master Plan priorities, Community Services Commission recommendations and input from members of the public, approving plans and specifications for public bidding, awarding construction contracts and approving sufficient appropriations based on City Council approved scope of work.



Facilitate the rehabilitation of the Marguerite Aquatics Complex, including approving a scope of work based on the Needs Assessment Study, Community Services Commission recommendations, input from the Nadadores Foundation community and input from members of the public, approving plan and specs for public bidding, awarding construction contracts, approve a funding plan in coordination with the Nadadores Foundation, and approving sufficient appropriations based on City Council approved scope of work.



Serve as the Mission Viejo representative on regional boards and committees including the Orange County Fire Authority (OCFA), the Transportation Corridor Agency (TCA), the Orange County Council of Governments (OCCOG), California Joint Powers Insurance Authority (CJPIA), the Orange County Transportation Authority (OCTA), Southern California Association of Governments (SCAG), South Orange County Watershed Management Area Executive Committee, the League of California Cities and the Association of California Cities-Orange County.

Commissions



Planning and Transportation Commission - Upon completion of the Economic Development Strategic Plan, provide guidance to City Council, as needed, on strategies to implement recommendations identified in the Plan and foster economic vitality and land use revitalization within the various business hubs in the City.



Community Services Commission – Facilitate the construction of two new park restroom facilities by overseeing the public input process based on restroom locations prioritized in the Park Restroom Master Plan and provide recommendations for location to the City Council.



Investment Advisory Commission – Monitor the City’s investment portfolio for compliance with City investment policies and provide guidance and recommendations on policy changes to the City Council.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
City Council



City Council

- Approved special payments to both the pension and retiree healthcare plans to reduce unfunded liabilities with the goal of completely eliminating the retiree healthcare liability by June 30, 2016 and achieving an 85% pension plan funded status by June 30, 2017.
- Participated in a day-long pre-budget discussion workshop in January 2015 to set priorities and provide guidance to staff for the development of the FY 2015-17 budget.
- Approved the performance of additional Agreed Upon Audit Procedures (AUP) of various Administrative Services Department functions, including review of employee compensation, investments, wire transfers, purchase order process and Calcard procedures and purchases.
- Through the Ad Hoc Economic Development Committee, secured an Agreement with Kosmont Companies for economic development advisory services and the preparation of Economic Development Strategy for the City, with special emphasis on the Mission Viejo Village Shopping Center.
- Approved three mandatory General Plan Elements: Land Use, Circulation, and Conservation/Open Space.
- Re-evaluated the Special Fire Protection Area designation for the City and approved the rescission of the designation.
- Served as the Mission Viejo representative on regional boards and committees including the Orange County Fire Authority (OCFA), the Transportation Corridor Agency (TCA), the Orange County Council of Governments (OCCOG), California Joint Powers Insurance Authority (CJPIA), the Orange County Transportation Authority (OCTA), Southern California Association of Governments (SCAG), South Orange County Watershed Management Area Executive Committee, the League of California Cities and the Association of California Cities-Orange County.

Commissions

- Community Services Commission reviewed the updated Community Services Master Plan and recommended approval to the City Council.
- Community Services Commission reviewed the Marguerite Aquatics Complex Needs Assessment Study, received input from the Nadadores Foundation and members of the public and forwarded a recommendation for scope of work for the rehabilitation of the complex to the City Council in June 2015.
- Planning and Transportation Commission approved the following new development projects and businesses: Hampton Inn & Suites, GreenStreet retail and auto spa, Avery Center remodel, Union Market at Kaleidoscope, Larga Vista commercial center remodel, CostPlus World Market, Pub Thirty Two restaurant, Broken Yolk café, Pizza Studio, Evolution Swim Academy, Orange Theory Fitness, and approximately 15 new wireless telecommunication facilities. This included 18 Conditional Use Permits (CUP) processed within 6-8 weeks from date of complete application submittal. Approximately 94% of CUPs were approved after one Commission meeting (unless continued at applicant's request) and only one CUP was appealed to City Council.
- Investment and Advisory Commission approved the bi-annual selection of broker/dealers in May 2015 to be utilized by City staff during the next two year period.



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**2015-2017 Budget
City Council
Department Summary**

Department Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	253,891	247,997	253,028	241,101	-4.7%	245,044	1.6%
Commissions	68,189	47,803	69,499	72,215	3.9%	70,729	-2.1%
Total Department Budget	322,080	295,800	322,527	313,316	-2.9%	315,773	0.8%
Department Expenditures by Category							
Salaries & wages	157,796	136,006	148,568	150,277	1.2%	152,985	1.8%
Benefits	93,697	97,979	104,274	84,378	-19.1%	86,695	2.7%
Professional/Technical Contractual Svcs	24,531	15,795	21,380	20,000	-6.5%	20,600	3.0%
Supplies	9,541	11,778	11,250	17,210	53.0%	17,210	0.0%
Dues/Memberships/Subscriptions	279	99	190	198	4.2%	198	0.0%
Travel/Training/Meetings	11,038	13,872	13,260	22,493	69.6%	19,325	-14.1%
Other services/fees	14,140	18,046	18,580	16,010	-13.8%	16,010	0.0%
Contributions to agencies/organizations	11,058	2,225	5,025	2,750	-45.3%	2,750	0.0%
Total Department Budget	322,080	295,800	322,527	313,316	-2.9%	315,773	0.8%
Funding Source							
General Fund	322,080	295,800	322,527	313,316		315,773	
Total Department Budget	322,080	295,800	322,527	313,316		315,773	
Personnel Summary	6.53	6.38	6.38	6.38		6.38	



**2015-2017 Budget
Program Summary
City Council-Administration**

Program Description:

The City Council/Administration program sets policies that are implemented by the City Manager and staff.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	119,831	113,058	114,637	115,317	0.6%	116,976	1.4%
Benefits	78,055	88,265	89,686	70,326	-21.6%	72,010	2.4%
Professional/Technical Contractual Svcs	24,531	15,795	21,380	20,000	-6.5%	20,600	3.0%
Supplies	9,076	11,345	9,500	15,710	65.4%	15,710	0.0%
Dues/Memberships/Subscriptions	89	99	-	198	0.0%	198	0.0%
Travel/Training/Meetings	9,186	11,416	11,000	16,500	50.0%	16,500	0.0%
Other services/fees	2,423	5,794	2,300	300	-87.0%	300	0.0%
Contributions to agencies/organizations	10,700	2,225	4,525	2,750	-39.2%	2,750	0.0%
Total Program Area Budget	253,891	247,997	253,028	241,101	-4.7%	245,044	1.6%

Funding Source

General Fund	253,891	247,997	253,028	241,101		245,044
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Personnel Summary	5.90	5.75	5.75	5.75		5.75
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes a contract with Blais and Associates for grant development services.
 Travel/Training/Meetings includes a \$3,100 training, education and mileage reimbursement budget for each Council member for each year.
 Contributions to agencies/organizations includes support for Vocational Visions, Rotary Club, OCFA Best and Bravest Awards Dinner.



**2015-2017 Budget
Program Summary
City Council-Commissions**

Program Description:

This program is comprised of: the Planning and Transportation Commission, Community Services Commission, and the Investment Advisory Commission. All three of these commissions make recommendations to the City Council on a variety of issues specific to their focus. Commission members are appointed by the City Council and serve two-year terms. Each commission meets regularly and all commission meetings are open to the public.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	37,965	22,948	33,931	34,960	3.0%	36,009	3.0%
Benefits	15,642	9,714	14,588	14,052	-3.7%	14,685	4.5%
Supplies	465	433	1,750	1,500	-14.3%	1,500	0.0%
Dues/Memberships/Subscriptions	190	-	190	-	-100.0%	-	0.0%
Travel/Training/Meetings	1,852	2,456	2,260	5,993	165.2%	2,825	-52.9%
Other services/fees	11,717	12,252	16,280	15,710	-3.5%	15,710	0.0%
Contributions to agencies/organizations	358	-	500	-	-100.0%	-	0.0%
Total Program Area Budget	68,189	47,803	69,499	72,215	3.9%	70,729	-2.1%
Funding Source							
General Fund	68,189	47,803	69,499	72,215		70,729	
Personnel Summary							
	0.63	0.63	0.63	0.63		0.63	

Significant Changes or Other Notes:

Other services/fees includes Commission stipends.



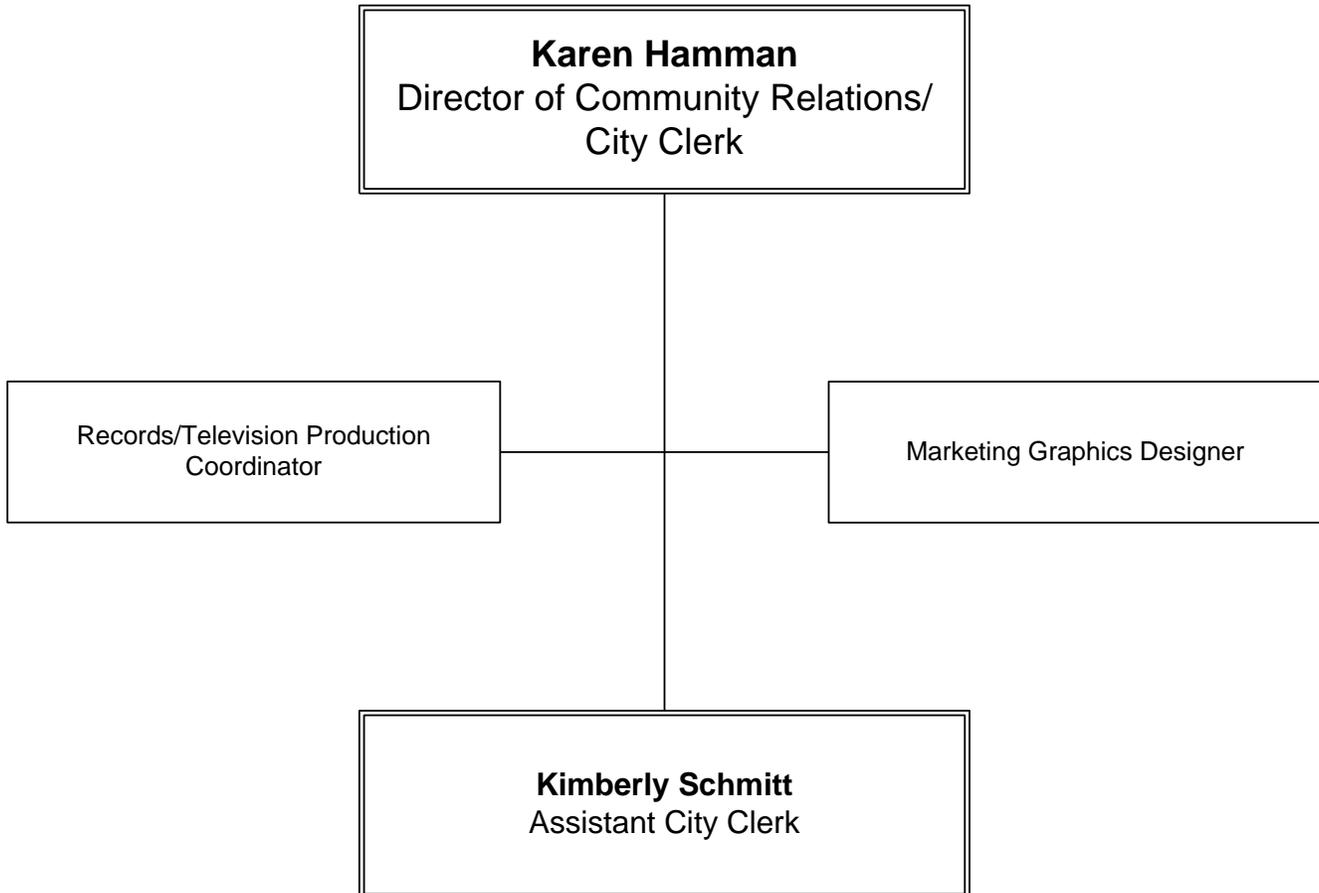
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CITY OF MISSION VIEJO
2015-17 Department Organizational Chart



CITY CLERK



Department Description:

This department is responsible for the functions and duties prescribed by State law for general law cities and as set forth by the Mission Viejo Municipal Code. The department is composed of six programs: Administration, Council Support, Cable Television, Elections, Public Information, and Records Management.



CITY OF MISSION VIEJO
2015-17 Department Objectives
City Clerk

Strategic Goal(s)



Produce a Mission Viejo Television program(s) to market the community's amenities, locations and livability, and support economic development efforts between the City and the business community, including highlighting the civic core (City Hall, Library, shops, restaurants and Oso Creek Trail access).



In coordination with Information Technology Department (IT), upgrade the Mission Viejo Television studio and Council Chamber infrastructure to replace aging equipment and provide capabilities of recording and broadcasting in High Definition both on television and online. An upgraded production system will be used in a wide variety of environments, including the filming of City Council Meetings as well as features that allow for in-studio and on-location productions; meeting key needs such as mobile broadcasting, compatibility with other City systems, and integration with cable providers for local public access television. Upgrades to the studio will provide superior services that meet the unique needs of the community and upgrades to the Council Chambers will ensure continued transparency of local government.



In coordination with IT, evaluate document management system applications to replace the City's current agenda and document management system Sire, which is no longer supported. With support from all departments, select a system that is dependable, accessible and compatible with other City systems in order to protect and manage the public record.



Explore the feasibility of partnering with other local cities to share suitable MVTV programming to not only reduce costs for the City of Mission Viejo, but to allow for broader programming that will benefit south county cities and connect the communities.



Participate as a member of the Orange County Registrar of Voters Community Election Working Group, a forum for updating the community on election issues and to promote community involvement in elections within Orange County in an effort to improve voter turnout in future elections.



Research costs associated with the purchase of an informational kiosk where printed information about city government can be made available to those who choose not to access the information electronically. Identify areas of the community where a kiosk can be tested (e.g. Kaleidoscope, Mission Hospital, shopping center across from City Hall, City events) in efforts to create and foster a sense of community pride through citizen involvement and engagement.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
City Clerk



- Updated the City's Conflict of Interest Code by identifying the new and/or modified positions required to file a Statement of Economic Interest (Form 700). Obtained Conflict of Interest Statements from elected officials and designated employees by April 1, 2014, and April 1, 2015 with 100% compliance.
- Updated and maintained the City's "Agency Report of Ceremonial Role Events and Ticket Distribution" database (Form 802) on the website pursuant to FPPC guidelines and regulations.
- Took and passed the exam for the four-year renewal of the Notary Commission in January 2015 in order to acknowledge City documents as required (City Clerk).
- Advertised and coordinated the appointment of new Planning and Transportation, Economic Development, Community Services, and Investment Advisory Commissioners following the November 2014 election (in January 2015).
- Continued to utilize and promote MVTV and the studio; publicized programs via the blog and hosted three community "screening" events for *An Invisible Line*, a four part series highlighting perscription drug abuse among children in Orange County communities.
- Completed and posted the Agency Report of Public Official Appointments (Form 806) on the City's website in January 2014, and January 2015 pursuant to new FPPC guidelines and regulations.
- Continued to participate as a member of the Orange County Registrar of Voters Community Election Working Group (City Clerk) to provide a forum for updating the entire community on elections issues and to promote community involvement in elections within Orange County.
- Coordinated the November 2014 general municipal election by conducting candidate orientations, issuing and processing Nomination Papers, supervising the assembly of the sample ballot publication, conducting voter outreach, publishing and posting election notices as required by law, and posting campaign documents on the City website within 24 hours of receipt.
- Conducted briefings for newly elected Council Members on City Council Meeting protocol, the agenda process, regulations under the Brown Act, AB1234 requirements and Conflict of Interest Laws.
- Maintained a high level of communication via the website, blog articles, Outlook, Mission Viejo Life (formerly Leisure Time) and the Annual Report to inform the community and the media of the City's programs and special events.
- Began designing Outlook and the Annual Report in-house to save on design costs and to gain greater control of content and images.
- Trained for and continued to serve as lead Public Information Officer/office during a declared local emergency.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
City Clerk



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
#/% Conflict of Interest Statements processed by stated deadlines	101 / 100%	135 / 100%	137 / 100%	140 / 100%
#/% Contracts processed w/ all required bonds/insurance w/in required timeline	83 / 98%	100 / 98%	85 / 98%	90 / 98%
#/% Agenda item follow-ups completed within 6 days following Council meeting	342 / 95%	385 / 95%	375 / 95%	375 / 95%
#/% Resolutions prepared within 6 days following Council meeting	87 / 100%	90 / 100%	85 / 100%	87 / 100%
#/% Ordinances processed within 6 days following Council meeting	6 / 100%	6 / 100%	5 / 100%	5 / 100%
#/% Council-approved legal documents recorded without defect	13 / 100%	15 / 100%	15 / 100%	15 / 100%
#/% City Council Minutes prepared and approved by the City Council as accurate upon presentation	22 / 86%	24 / 95%	22 / 95%	23 / 95%
# Subscriptions to City Council agendas at year-end	648	733	750	760
# of visitor sessions to City's website	155,224	156,000	160,000	165,000
# of views on the Mission Viejo Life blog	264,856	245,000	250,000	255,000
# eNewsletter subscribers	11,264	11,700	12,000	12,200
% Timeliness of posting blog / news articles within 5 days of request/receipt	100%	100%	100%	100%
#/% of Public Records Act requests processed within ten days	472 / 99%	475 / 98%	480 / 98%	485 / 98%
# of boxes of records processed for inactive storage	69	100	90	90
# of boxes of records purged	124	100	195*	90
% of registered voters voting in general election	N/A	47%	N/A	55%
# of residents registered to vote	N/A	55,505	N/A	57,000
#/% campaign disclosure statements filed by deadline with required information	25 / 98%	45 / 95%	30 / 98%	42 / 95%
# of City Council candidates assisted during the election process	N/A	8	N/A	7
# of programs produced by MVTV	83	85	90	95
# of MVTV bulletin board pages created for businesses/residents	156	90	100	110

*With the proposed update in the retention schedule, approximately 100 additional boxes of records are scheduled to be destroyed due to a category of records that does not need to be retained permanently.



**2015-2017 Budget
City Clerk
Department Summary**

Department Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	72,216	79,018	79,906	82,077	2.7%	85,674	4.4%
Cable Television	223,263	321,402	405,967	910,782	124.3%	388,481	-57.3%
Council Support	61,426	66,037	68,684	68,602	-0.1%	70,914	3.4%
Elections	93,765	45,856	104,473	47,655	-54.4%	103,210	116.6%
Public Information	248,677	247,769	363,924	314,254	-13.6%	319,698	1.7%
Records Management	102,678	86,829	84,104	89,058	5.9%	90,961	2.1%
Total Department Budget	802,025	846,911	1,107,058	1,512,428	36.6%	1,058,938	-30.0%

Department Expenditures by Category

Salaries & wages	305,319	317,331	386,066	405,841	5.1%	416,469	2.6%
Benefits	101,643	130,369	139,812	140,407	0.4%	146,814	4.6%
Professional/Technical Contractual Svcs	136,824	163,719	189,450	163,550	-13.7%	162,550	-0.6%
Maintenance/Repair Contractual Svcs	900	-	8,000	6,000	-25.0%	6,000	0.0%
Supplies	1,937	2,052	11,800	5,275	-55.3%	4,525	-14.2%
Insurance	131	33	500	40	-92.0%	110	175.0%
Utilities	-	-	360	-	-100.0%	-	0.0%
Dues/Memberships/Subscriptions	2,472	4,034	4,295	5,190	20.8%	5,250	1.2%
Travel/Training/Meetings	2,524	1,630	4,270	4,275	0.1%	3,720	-13.0%
Other services/fees	216,115	140,655	200,005	106,850	-46.6%	163,500	53.0%
Depreciation	23,616	24,869	12,500	25,000	100.0%	25,000	0.0%
Capital outlay	10,544	62,219	150,000	650,000	333.3%	125,000	-80.8%
Total Department Budget	802,025	846,911	1,107,058	1,512,428	36.6%	1,058,938	-30.0%

Funding Source

General Fund	610,449	525,509	701,091	601,646		670,457	
MVTV Fund	155,144	226,849	243,467	235,782		238,481	
MVTV Capital Fund	36,432	94,553	162,500	675,000		150,000	
Total Department Budget	802,025	846,911	1,107,058	1,512,428		1,058,938	

Personnel Summary	3.00	3.00	4.00	4.00		4.00	
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**2015-2017 Budget
Program Summary
City Clerk-Administration**

Program Description:

The Administration program provides overall direction to staff and maintains the department budget; posts, mails, and publishes public notices and ordinances; advertises for and conducts bid openings; processes documents necessary for contract approval; maintains the Contract Status Database; maintains the City of Mission Viejo Municipal Code; records documents; performs duties related to City commissions; acts as filing officer for the City's Conflict of Interest Code; and coordinates legal documents such as liability claims and subpoenas.

The City Clerk's department also responds to public information requests; provides research services and reference assistance; maintains a computerized legislative history; and acts as the City's Notary Public.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	49,300	51,264	51,940	54,759	5.4%	56,401	3.0%
Benefits	19,058	22,873	21,071	20,828	-1.2%	21,818	4.8%
Professional/Technical Contractual Svcs	2,243	3,327	2,500	3,500	40.0%	3,500	0.0%
Supplies	111	162	800	900	12.5%	900	0.0%
Insurance	131	33	500	40	-92.0%	110	175.0%
Dues/Memberships/Subscriptions	457	543	720	650	-9.7%	700	7.7%
Travel/Training/Meetings	520	472	1,770	1,000	-43.5%	1,845	84.5%
Other services/fees	396	344	605	400	-33.9%	400	0.0%
Total Program Area Budget	72,216	79,018	79,906	82,077	2.7%	85,674	4.4%
Funding Source							
General Fund	72,216	79,018	79,906	82,077		85,674	
Personnel Summary	0.55	0.55	0.55	0.55		0.55	

Significant Changes and Other Notes:

None



**2015-2017 Budget
Program Summary
City Clerk-Cable Television**

Program Description:

The Cable Television program administers the City's cable television franchise agreement with Cox Communications, Inc. (Channels 30 and 39) and coordinates the State franchise agreement with AT&T Communications. This program also has responsibility for managing the professional services agreements for the production, direction, editing and coordination of Mission Viejo Television (MVTV) productions and associated freelance crews which broadcasts 24 hours a day, seven days a week on the government channel.

This program also oversees locally produced programs including the State of the City Address, MVTV News, City Talk, Storytime Theatre, Cultural Arts programs, special events coverage, special feature programs and live broadcasts of each City Council meeting. In addition, it manages the graphic design, message posting, and playback system for MVTV; and, manages the development of specifications, bid documents and contracts for the repair, maintenance, engineering and integration of the audio/visual equipment in the MVTV facility and the Council Chamber.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	31,690	51,936	50,748	56,105	10.6%	57,789	3.0%
Benefits	12,700	27,969	20,359	21,627	6.2%	22,642	4.7%
Professional/Technical Contractual Svcs	114,441	151,808	155,700	147,850	-5.0%	147,850	0.0%
Maintenance/Repair Contractual Svcs	900	-	6,000	6,000	0.0%	6,000	0.0%
Supplies	1,470	865	8,600	2,000	-76.7%	2,000	0.0%
Utilities	-	-	360	-	-100.0%	-	0.0%
Travel/Training/Meetings	815	540	1,200	1,200	0.0%	1,200	0.0%
Other services/fees	27,087	1,196	500	1,000	100.0%	1,000	0.0%
Depreciation	23,616	24,869	12,500	25,000	100.0%	25,000	0.0%
Capital outlay	10,544	62,219	150,000	650,000	333.3%	125,000	-80.8%
Total Program Area Budget	223,263	321,402	405,967	910,782	124.3%	388,481	-57.3%

Funding Source

General Fund	31,687	-	-	-	-	-
MVTV Fund	155,144	226,849	243,467	235,782		238,481
MVTV Capital Fund	36,432	94,553	162,500	675,000		150,000
Total Program Area Budget	223,263	321,402	405,967	910,782		388,481

Personnel Summary

Personnel Summary	0.40	0.60	0.60	0.60		0.60
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Significant Changes and Other Notes:

The MVTV fund is funded with a portion of Cox Communications total taxable revenue and Public/Education/Government (PEG) special fees.

Professional/Technical Contractual Services includes all MVTV production services for all programming.

Other services/fees in FY 2012/13 included temporary help used for productions contracted directly by the City. This help is now obtained directly by the City's professional and technical contractors.

Capital outlay for FY 15/16 includes upgrade of MVTV studio, replacement of Council Chambers display screen and projector and upgrade of Council Chambers voting system and equipment.



**2015-2017 Budget
Program Summary
City Clerk-Council Support**

Program Description:

The City Clerk's office also provides support to the City Council. This support includes providing legal notification of meetings and hearings; managing the agenda process and attending all meetings of the City Council, Community Development Financing Authority (CDFA) Library Board of Trustees (LBT), Housing Authority (HA) and Successor Agency (SA). Additional support tasks include providing notice of agenda items; recording, communicating and maintaining the official record of Council legislative actions; and preparing and coordinating various City Council ceremonial items.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	43,183	45,064	45,481	48,070	5.7%	49,512	3.0%
Benefits	16,406	19,201	18,253	17,982	-1.5%	18,852	4.8%
Supplies	172	208	1,300	550	-57.7%	550	0.0%
Travel/Training/Meetings	-	-	50	-	-100.0%	-	0.0%
Other services/fees	1,665	1,564	3,600	2,000	-44.4%	2,000	0.0%
Total Program Area Budget	61,426	66,037	68,684	68,602	-0.1%	70,914	3.4%
Funding Source							
General Fund	61,426	66,037	68,684	68,602		70,914	
Personnel Summary	0.45	0.45	0.45	0.45		0.45	

Significant Changes and Other Notes:

Other services/fees includes advertising for public notices and posting of council agendas.



**2015-2017 Budget
Program Summary
City Clerk-Elections**

Program Description:

The Elections program administers campaign provisions of the Political Reform Act, as well as manages Federal, State, and local procedures through which local government representatives are selected. This program also assists candidates in meeting their legal responsibilities before, during, and after an election. The City Clerk also acts as the Filing Officer for the Fair Political Practices Commission (FPPC) which regulates the filing of Campaign Disclosure Statements and committee and officeholder Economic Interest Statements.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	30,318	31,497	32,121	33,395	4.0%	34,396	3.0%
Benefits	11,463	13,378	13,352	12,860	-3.7%	13,464	4.7%
Maintenance/Repair Contractual Svcs	-	-	2,000	-	-100.0%	-	100.0%
Supplies	-	238	700	400	-42.9%	250	-37.5%
Dues/Memberships/Subscriptions	-	143	150	100	-33.3%	100	0.0%
Travel/Training/Meetings	1,144	600	1,150	900	-21.7%	-	-100.0%
Other services/fees	50,840	-	55,000	-	-100.0%	55,000	100.0%
Total Program Area Budget	93,765	45,856	104,473	47,655	-54.4%	103,210	116.6%
Funding Source							
General Fund	93,765	45,856	104,473	47,655		103,210	
Personnel Summary	0.35	0.35	0.35	0.35		0.35	

Significant Changes and Other Notes:

Other services/fees includes general municipal election costs which are held in even numbered years.



**2015-2017 Budget
Program Summary
City Clerk-Public Information**

Program Description:

The Public Information program coordinates and implements the public information and community relations program for the City. This program prepares, reviews and approves news releases and other materials for distribution to the media as well as schedules press conferences and informational meetings with members of the press as needed. This program also oversees various print and electronic media in order to communicate news about the City of Mission Viejo. For example, Public Information produces and distributes a bi-annual newsletter, a quarterly recreation and community services brochure, and an annual report to Mission Viejo residents and businesses. This program also prepares and posts blog articles, eNews articles, news releases and timely updates to the City's web page; coordinates and provides marketing for city-sponsored special events; and develops Public Service Announcements (PSAs) for citywide events.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	77,536	81,269	148,176	153,363	3.5%	156,416	2.0%
Benefits	13,074	17,225	42,198	42,866	1.6%	44,707	4.3%
Professional/Technical Contractual Srvs	20,140	8,150	30,150	10,000	-66.8%	10,000	0.0%
Supplies	-	479	-	1,175	100.0%	575	-51.1%
Dues/Memberships/Subscriptions	1,800	3,118	3,200	4,200	31.3%	4,200	0.0%
Travel/Training/Meetings	-	-	-	1,000	100.0%	500	-50.0%
Other services/fees	136,127	137,528	140,200	101,650	-27.5%	103,300	1.6%
Total Program Area Budget	248,677	247,769	363,924	314,254	-13.6%	319,698	1.7%
Funding Source							
General Fund	248,677	247,769	363,924	314,254		319,698	
Personnel Summary	0.30	0.30	1.30	1.30		1.30	

Significant Changes and Other Notes:

The decrease in Professional/Technical Contractual Services is due to a decrease in consulting services for graphic design services in the production of the City Outlook and Leisure Time publications.

Other services/fees include outside printing for the Annual Report, Leisure Time and City Outlook publications.



**2015-2017 Budget
Program Summary
City Clerk-Records Management**

Program Description:

Records Management preserves and protects public records by coordinating a citywide records management program that is based on routine purging, imaging and transfer of department files to inactive storage. This program scans and catalogs records requiring permanent storage, including the semi-annual processing of the City's vital records. This program has responsibility for conducting an annual citywide purge of inactive records; provides City staff with guidelines and training for records retention and disposition; and manages the document imaging system.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	73,292	56,301	57,600	60,149	4.4%	61,953	3.0%
Benefits	28,942	29,723	24,579	24,244	-1.4%	25,332	4.5%
Professional/Technical Contractual Srvs	-	434	1,100	2,200	100.0%	1,200	-45.5%
Supplies	184	100	400	250	-37.5%	250	0.0%
Dues/Memberships/Subscriptions	215	230	225	240	6.7%	250	4.2%
Travel/Training/Meetings	45	18	100	175	75.0%	175	0.0%
Other services/fees	-	23	100	1,800	1700.0%	1,800	0.0%
Total Program Area Budget	102,678	86,829	84,104	89,058	5.9%	90,961	2.1%
Funding Source							
General Fund	102,678	86,829	84,104	89,058		90,961	
Personnel Summary	0.95	0.75	0.75	0.75		0.75	

Significant Changes and Other Notes:

Other services/fees includes software license for a social media archiver application for 15/16 and 16/17.



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**2015-2017 Budget
Program Summary
City Attorney-Legal Services**

Program Description:

The City Attorney's Office provides legal advice to the City Council, City Manager and other City Departments as needed. The City Attorney's Office is responsible for the preparation of ordinances, contracts and other legal documents and represents the City in litigation.

Legal services are provided under contract by the law firm, Lozano Smith.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Professional/Technical Contractual Svcs	310,003	354,026	335,000	384,000	14.6%	384,000	0.0%
Other services/fees	-	25	-	-	0.0%	-	0.0%
Total Program Area Budget	310,003	354,051	335,000	384,000	14.6%	384,000	0.0%
Funding Source							
General Fund	310,003	354,051	335,000	384,000		384,000	
Personnel Summary							
	-	-	-	-		-	

Significant Changes and Other Notes:

Legal fees are increasing based on increased billing hours. The City Attorney hourly rate has not changed.



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2015-2017 Budget
Program Area Summary
General Government - Management and Support
Expenditures, All Funds: FY 2012/13 - FY 2016/17

The General Government - Management and Support Program Area includes the operations of thirteen different programs under the City Manager, Administrative Services, Information Technology and Public Works departments.

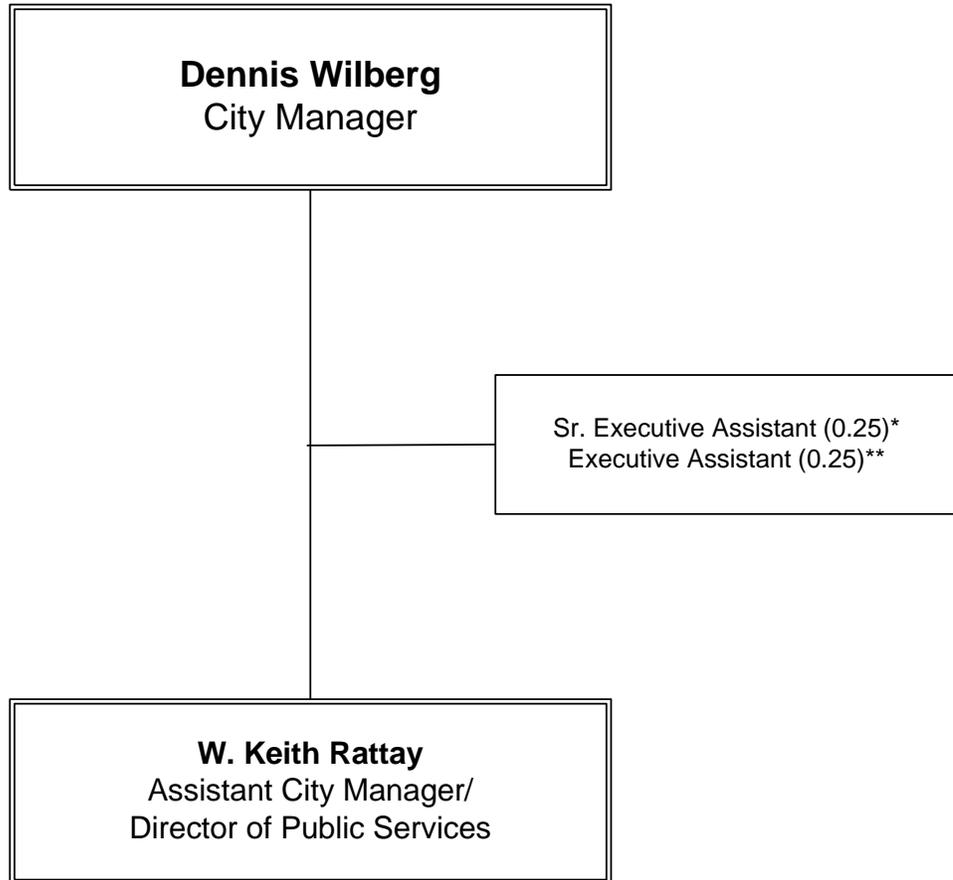
	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
City Manager Department							
City Manager Administration	497,980	466,742	458,415	463,863	1.2%	471,892	1.7%
Administrative Services Dept							
Administrative Serv Administration	321,196	320,918	377,336	427,899	13.4%	444,321	3.8%
Accounting and Payroll	537,819	556,494	608,924	576,745	-5.3%	565,920	-1.9%
Financial Planning and Budget	51,411	53,894	66,952	59,522	-11.1%	71,133	19.5%
Purchasing	42,932	44,607	47,479	48,307	1.7%	49,967	3.4%
Human Resources	223,500	252,396	297,169	287,446	-3.3%	280,025	-2.6%
Treasury	419,711	449,620	488,401	521,189	6.7%	489,840	-6.0%
Risk Management	94,429	103,056	116,925	118,350	1.2%	122,308	3.3%
Interdepartmental	2,222,919	1,965,929	4,119,853	1,870,097	-54.6%	1,648,449	-11.9%
Debt Service	1,305,294	1,365,501	1,365,840	1,360,650	-0.4%	1,370,700	0.7%
OCTA Fund Exchange	1,981,452	-	-	-	0.0%	-	0.0%
Total Administrative Services	7,200,663	5,112,415	7,488,879	5,270,206	-29.6%	5,042,664	-4.3%
Information Technology Deptmt							
Information Technology	1,976,526	2,508,334	3,978,104	3,229,983	-18.8%	2,587,825	-19.9%
Public Works Department							
Integrated Waste Management	116,524	109,594	191,212	150,805	-21.1%	149,363	-1.0%
Total General Govt - Mgmt & Suppt	9,791,693	8,197,085	12,116,610	9,114,857	-24.8%	8,251,744	-9.5%



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CITY MANAGER



Department Description:

The City of Mission Viejo operates under a Council-Manager form of government where the City Council is the legislative policy making body and the City Manager serves as the administrative head of government. The City Manager appoints and directs all employees of the City, except for the City Attorney, who is appointed by the City Council. The City Manager provides leadership to City staff and promotes the effective and efficient delivery of municipal services through prudent management of City operations, legislative affairs, negotiation of agreements, and administration of contracts.

The City Manager also advises the City Council on policy matters, the adoption of measures and ordinances, and on fiscal matters; provides staff support for the Mayor and City Council as the City's representative on regional boards, committees, planning and transportation, and joint power authorities. This department also provides a leadership role in the Mission Viejo Community Foundation and the Marine Adoption Committee.

**The remaining 0.75 FTE for this position is in the City Council Department (0.5), Police Services (0.05), and Public Services(0.20).*

***The remaining 0.75 FTE for this position is in the City Council Department (0.25) and Public Services (0.50).*



CITY OF MISSION VIEJO
2015-17 Department Objectives
City Manager



Strategic Goal(s)



Upon completion of the Economic Development Strategic Plan, provide guidance to staff on strategies to implement recommendations identified in the Plan and foster economic vitality and land use revitalization within the various business hubs in the City in support of City Council priorities.



Monitor the unfunded liabilities of the city and provide guidance to staff in efforts to completely eliminate the unfunded liability of the retiree healthcare plan by June 30, 2016; and achieve an 85% funded status on the pension plan by June 30, 2017 in support of City Council priorities.



Facilitate the rehabilitation of two park playgrounds based on City Council approved scope of work in support of City Council priorities.



Facilitate the construction of two new park restroom facilities based on City Council approved scope of work in support of City Council priorities.



Facilitate the rehabilitation of the Marguerite Aquatics Complex based on City Council approved scope of work; and develop a funding plan in coordination with the Nadadores Foundation in support of City Council priorities.



Conduct a review of Recreation and Library Department staffing for the purpose of facilitating decisions on improving the organizational structure of these two departments.



Provide advice and direction to the City Council as needed on policy issues, budget matters, legislative matters, community relations and public affairs in all areas of city operations.



Serve as the City's representative on South Orange County City Manager's Committee, reviewing both the police services delivery model and the Orange County Fire Authority (OCFA) organization and deliver of fire services.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
City Manager



- Provided leadership to the organization by mentoring Executive staff; motivating staff to provide the highest level of services to residents and the business community; encourage staff to be creative; facilitate the coordination of departments in the execution of programs and services; and facilitate the execution of established objectives citywide.
- Due to an improving economy and prudent budget management, the City made an additional payment of \$2.1 million to pay down the retiree healthcare plan unfunded liability. This special payment along with the planned FY15/16 annual required contribution, the unfunded liability for this plan is expected to be paid off by June 30, 2016.
- Made a special payment of \$1.5 million to pay down the pension plan unfunded liability. This payment was feasible through the sale of city owned Site C to the Mission Viejo Housing Authority and the receipt of initial proceeds of \$2.6 million dollars from sale. This pre-payment is expected to achieve the City Council establish goal of an 80% funded status by June 30, 2016 and an 85% funded status by June 30, 2017 for the pension plan.
- Completed several major capital improvement projects that enhanced existing facilities and improved traffic infrastructure; including, widening Oso Parkway to increase the number of lanes from six to eight between Interstate 5 and Country Club Drive; the renovation of Pavion Park, which updated the park to current Universal Design standards and increased accessibility to persons of all age and ability; the addition of a playground at the Sierra Recreation Center; the expansion of the Animal Services Cattery, which increases capacity to better serve the needs of the City, as well as the cities of Laguna Niguel and Aliso Viejo; and the completion of new locker room facilities at the Montanoso Recreation Center.
- Completed a four month negotiation for a new Orange County Sheriff's Department (OCSD) contract that held cost increases to an acceptable level and achieved additional savings of \$115,000 by sharing OCSD personnel with the City of Laguna Niguel to address regional public safety needs.
- Reduced authorized positions by 2.25 full-time equivalents (FTE) to achieve the City Council approved FTE staffing goal of 137.275.
- Continued to provide advice on legislative matters including SB355, relating to Orange County representation on the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy; and AB1217, on the issue of altering the membership of the OCFA.



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**2015-2017 Budget
Program Summary
City Manager-Administration**

Program Description:

Specifically, the Administration program provides information necessary for the City Council to establish priorities and make well-informed decisions on policy matters. In addition, this program provides staff support for ad hoc or advisory committees formed by the City Council on an as-needed basis. In general, the Administration program supports and directs all departments, enabling them to carry out day-to-day operations, services and planning efforts. In addition, this program negotiates, administers, implements, and approves contracts for the provision of municipal services, and oversees the service request system which tracks the status of requests from residents and businesses.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	260,994	256,577	261,185	267,350	2.4%	275,370	3.0%
Benefits	126,101	102,984	87,613	89,519	2.2%	94,528	5.6%
Professional/Technical Contractual Svcs	91,000	93,723	98,787	95,000	-3.8%	90,000	-5.3%
Supplies	1,162	4,026	1,700	1,860	9.4%	1,860	0.0%
Dues/Memberships/Subscriptions	7,727	2,702	2,700	2,649	-1.9%	2,649	0.0%
Travel/Training/Meetings	6,339	5,566	3,800	5,925	55.9%	5,925	0.0%
Other services/fees	4,557	1,164	2,630	1,560	-40.7%	1,560	0.0%
Contributions to agencies/organizations	100	-	-	-	0.0%	-	0.0%
Total Program Budget	497,980	466,742	458,415	463,863	1.2%	471,892	1.7%
Funding Source							
General Fund	497,980	466,742	446,917	451,585		459,163	
Successor Agency	-	-	11,498	12,278		12,729	
Total Program Budget	497,980	466,742	458,415	463,863		471,892	
Personnel Summary							
	2.10	1.710	1.625	1.50		1.50	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes contracts with GSL & Associates for regional planning issues and Townsend Public Affairs for legislative advocacy services.
Actual salaries and wages and benefits allocated to the Successor Agency are excluded from FY 2012/13 and 2013/14 amounts.



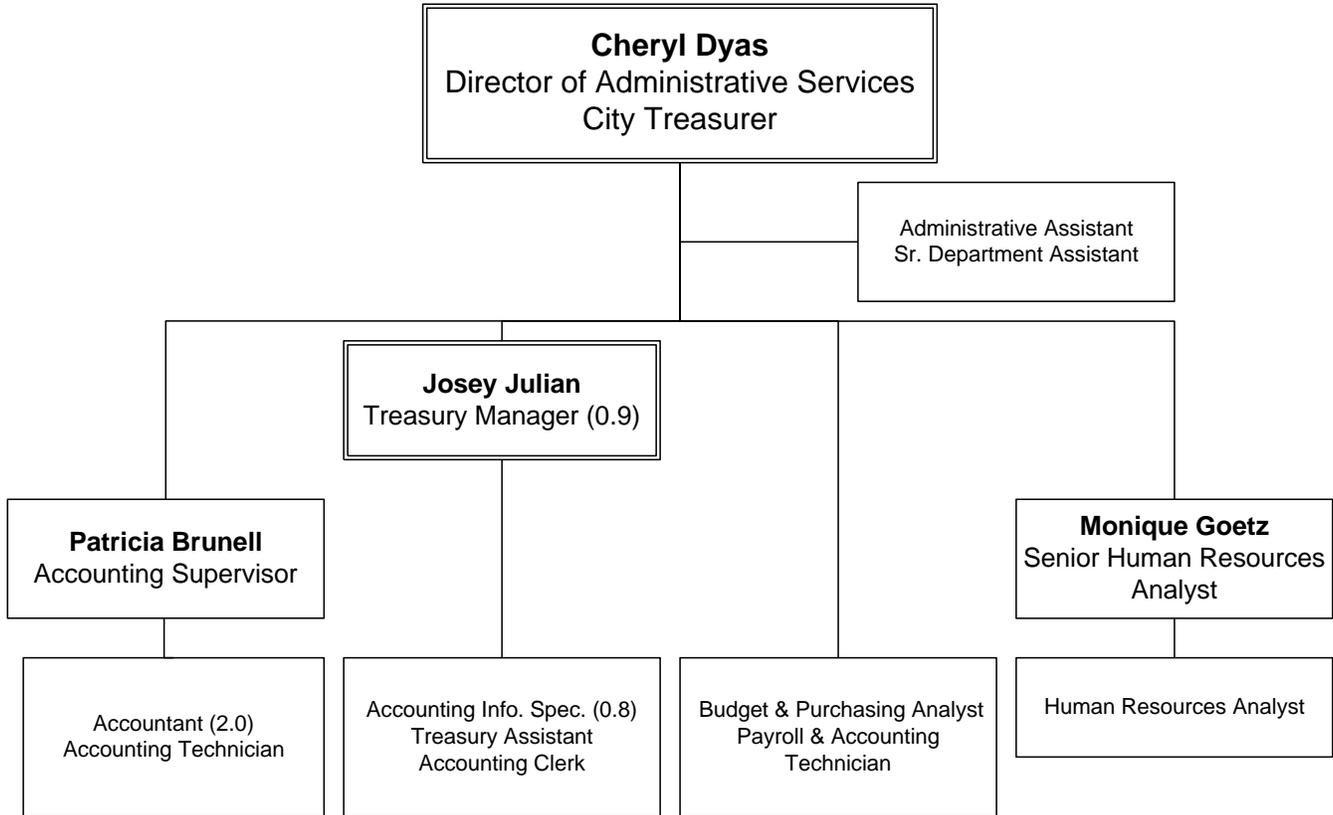
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CITY OF MISSION VIEJO
2015-17 Department Organizational Chart



ADMINISTRATIVE SERVICES DEPARTMENT



Department Description:

The Administrative Services Department manages all of the financial, human resources and risk management affairs of the City. The overall goal of the financial management function is to preserve and promote the long-range fiscal health of the City. Financial management responsibilities include: developing financial policies and monitoring compliance; coordinating the long-range financial planning and two-year budget efforts of the City; monitoring revenues; billing, collecting, investing and disbursing all funds; accounting, financial reporting and serving as liaison to the City's external auditors; overseeing the City's de-centralized purchasing activities; coordinating the issuance of debt and managing outstanding debt; processing animal licenses; overseeing the financial information software (IFAS and Tyler Munis) with assistance from the Information Technology Department; providing financial services to the Community Development Financing Authority (CDFA), Housing Authority, and the Successor Agency; and providing staff support to the City's Investment Advisory Commission (IAC).

In the area of human resources, the department's goal is to provide effective and efficient human resource services to the organization, including recruitment, classification and compensation, benefit administration, training, and employee relations. The goal of risk management is to protect the City's physical and human assets through proper risk identification and avoidance, employee training, and risk-sharing mechanisms.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Administrative Services



Strategic Goal(s)



Prepare a comprehensive fee study of all City fees to determine that: fees are appropriately set for residents participating in City programs and services; fees for businesses are set to encourage renovation and revitalization of the community as well as facilitating a business-friendly environment to attract new businesses to the community, including the identification of potential fee waiver programs.



Continue to monitor the City's unfunded liabilities for the pension and retiree health plan and make recommendations as needed to achieve the City Council directed goal to reduce unfunded liabilities and obtain a retiree health plan funded status of 100% and a pension funded status of 85%.



Develop a pension plan funding policy for consideration by the City Council to maintain a pension funded status of 85% in efforts to protect and prudently manage the financial resources of the City.



Implement GASB Statement 68 – Accounting and Financial Reporting for Pensions for the fiscal year ended June 30, 2015 to responsibly record unfunded liabilities in the City's financial statements in accordance with generally accepted accounting principles.



In coordination with the Information Technology Department (IT), continue implementation of the Tyler Munis Enterprise Resource Planning software system to further enable and enhance transparency, accountability, integrity, efficiency and innovation in all operational areas.



Complete special audit agreed upon procedures for calendar year 2014 and 2015 as selected by the Mayor and Mayor Pro Tem to enhance transparency, accountability and integrity in all operational areas with the goal of achieving 100% compliance with city policies and procedures.



Update the City's 2011 cost allocation plan to properly identify the total cost of providing specific City services; allowing the City to protect financial resources by fully recovering costs. Complete and up-to-date cost information is necessary for costing shared services; allocating indirect cost rates to grants (indirect costs can only be allocated to federal grants with a cost allocation plan in place); and the allocation of costs to the City's Animal Services and MVTV Enterprise Funds.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Administrative Services



- To implement the second priority of the City Council, processed a \$2.1 million payment to the Retiree Insurance Program to eliminate this benefit programs unfunded liability by June 30, 2016 and processed a \$1.5 million payment to the California Public Employees Retirement System (CalPERS) to reduce that programs unfunded liability and achieve an 85% funded status by June 30, 2017.
- Conducted a day-long pre-budget discussion workshop with the City Council in January 2015 to discuss programs, capital improvement projects, unfunded liabilities, reserves and set priorities for the development of the 2015-17 budget.
- Conducted additional Agreed Upon Audit Procedures (AUP) of various department functions including employee compensation, investments, wire transfers, journal entries, budget adjustments, bank reconciliations, check stock sequence and cancelled checks, cash receipts, animal license billing, purchase order process, review of receipt of goods and materials, and Calcard procedures and purchases in efforts to proactively protect the financial resources of the City and support transparency and accountability in city operations. In addition, conducted one transient occupancy tax compliance audit in an effort to protect revenue resources of the City. Under the AUP audits, there were a total of twenty-two procedures performed, testing approximately 7,100 different transactions with only 19 exceptions to procedures or documentation noted, representing 99.7% compliance with city policies and procedures.
- Completed the actuarial valuation on Other Post-Employment Benefits (OPEB) for June 30, 2013 to: support transparency and accuracy of required information in city financial statements; to calculate annual required contributions to support budget preparation; and to assist with prudent management of financial resources.
- In coordination with the IT department, successfully completed phase one implementation of a new Enterprise Resource Planning software system (including General Ledger, Cash Receipts, Accounts Payable, Purchasing, Budget and Capital Assets), which enabled and enhanced financial efficiency, accountability, and transparency. Tyler Munis system went live on October 1, 2014.
- Implemented the section of the Patient Protection and Affordable Care Act of 2010 requiring disclosure to employees of the cost of their employer-sponsored group health plan coverage on their IRS form W-2 in accordance with federal law.
- Implemented GASB Statement #63 Financial Reporting of Deferred Outflows of Resources, Deferred Inflows of Resources, and Net Positions for the fiscal year ended June 30, 2013 in accordance with governmental accounting standards to improve financial reporting on city financial statements.
- Completed the transition of banking services to US Bank in accordance with City Council policy and to exercise prudent procurement practices by reevaluating banking services on a periodic basis.
- Collaborated with the City Attorney's Office to offer customized Harassment & Abusive Conduct Awareness and Prevention training and Ethics & Whistleblowing Policies and Procedures training in accordance with State law and city policies and to proactively educate employees on these polices and to develop high-quality employees.
- Developed and adopted four new Personnel Policies: Patient Protection & Affordable Care Act; Paid Sick Leave; Whistleblower Policies and Procedures; and CalPERS Special Compensation Policies to comply with State and Federal laws and to provide guidance and support to employees implementing these policies at the City.
- Created and implemented the Mission Viejo Supervisory & Management Training Academy consisting of one elective and six mandatory customized courses with over forty employees completing the academy to proactively motivate and develop a high-quality workforce at the City.
- In the areas of benefits: implemented a new FSA (flexible spending account) third party administrator that provided more options to employees, including allowing up to \$500 in roll-over FSA funds; amended the deferred compensation plans to allow ROTH IRA and professional investment advice options; added two new



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Administrative Services

AFLAC voluntary plans. These changes were made at no cost to the City and provided additional benefit options that motivate and retain high quality employees. In addition, continuing with prudent management of financial resources, eliminated the CalPERS Employer Paid Member Contributions for all employees in June 2015, saving the City an additional \$100,000 per year.

- Completed the first annual Housing Successor Annual Report regarding the Low and Moderate Income Housing Asset Fund to comply with state law.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Administrative Services



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
% of FTE turnover excluding retirements	2.73%	4.01%	3%	3%
#/% of recruitments resulting in a hiring	12/86%	20/83%	38/95%	38/95%
Average # of days from close of recruitment to conditional offer of employment	29	26	30	30
Average service time (in years) for FTE employees	10.51	10.92	11.40	11.80
# of accounts payable checks/EFT's generated	6,825	6,751	6,600	6,600
# of audits/reviews conducted	3	1	2	3
# of additional agreed upon procedure audits performed	1	2	5	5
# of calendar days following year-end until CAFR issued	229*	164	149	138
% of payroll checks/EFT's generated	5,670	5,553	5,550	5,550
#/% of investments made in compliance with Investment Policy	10/100%	2/100%	12/100%	12/100%
Twelve month total rate of return/City portfolio	0.74%	0.67%	0.90%	1.10%
Average duration of City portfolio	1.06	1.19	1.18	1.17
Basis point (BP) spread between portfolio return and benchmark	24	21	15	15
# of active dog licenses	24,500	24,600	24,700	24,800
% population with dog licenses	11%	11.5%	11.6%	11.7%
Total cost of risk (insurance premiums, claim costs, program administration) in millions	\$1.3	\$1.0	\$0.70	\$1.05
Total cost of risk as % of operating budget	2.6%	1.8%	0.06%	1.3%
# of liability claims filed	15	15	18	18
# of Workers' Compensation claims filed	2	2	2	2
# of calendar days missed from work due to work-related injuries	0	29	14	14
Net direct debt per capita	158.55	151.83	144.81	136.69
Net direct debt per assessed valuation (i.e., net debt burden)	0.11%	0.10%	0.09%	0.09%
Debt service on General Fund obligations as a percent of General Fund revenues (i.e., net lease burden)	2.57%	2.63%	2.46%	2.46%

* Audit was delaying due to implementation of new financial software on October 1, 2014.



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**2015-2017 Budget
Administrative Services
Department Summary**

<i>Department Summary</i>	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	321,196	320,918	377,336	427,899	13.4%	444,321	3.8%
Accounting & Payroll	537,819	556,494	608,924	576,745	-5.3%	565,920	-1.9%
Financial Planning & Budget	51,411	53,894	66,952	59,522	-11.1%	71,133	19.5%
Purchasing	42,932	44,607	47,479	48,307	1.7%	49,967	3.4%
Human Resources	223,500	252,396	297,169	287,446	-3.3%	280,025	-2.6%
Treasury	419,711	449,620	488,401	521,189	6.7%	489,840	-6.0%
Risk Management	94,429	103,056	116,925	118,350	1.2%	122,308	3.3%
Interdepartmental	2,222,919	1,965,929	4,119,853	1,870,097	-54.6%	1,648,449	-11.9%
Debt Services	1,305,294	1,365,501	1,365,840	1,360,650	-0.4%	1,370,700	0.7%
OCTA Gas Tax Exchange	1,981,452	-	-	-	0.0%	-	0.0%
Total Department Budget	7,200,663	5,112,415	7,488,879	5,270,205	-29.6%	5,042,663	-4.3%
Department Expenditures by Category							
Salaries & wages	1,032,721	1,050,318	1,160,693	1,200,623	3.4%	1,233,912	2.8%
Benefits	1,200,714	1,239,414	3,432,497	1,336,396	-61.1%	1,093,317	-18.2%
Professional/Technical Contractual Svcs	216,684	215,024	245,081	282,675	15.3%	204,985	-27.5%
Maintenance/Repair Contractual Svcs	38,375	44,287	45,660	39,512	-13.5%	44,763	13.3%
Supplies	27,930	26,882	29,185	30,170	3.4%	32,670	8.3%
Insurance	1,071,504	821,647	740,828	585,612	-21.0%	654,612	11.8%
Rents	414	829	880	880	0.0%	880	0.0%
Dues/Memberships/Subscriptions	76,993	77,780	79,745	78,579	-1.5%	79,059	0.6%
Travel/Training/Meetings	11,289	32,278	73,230	44,528	-39.2%	45,135	1.4%
Other services/fees	244,045	245,070	324,080	286,230	-11.7%	290,330	1.4%
Contributions to agencies/organizations	1,981,452	-	-	-	0.0%	-	0.0%
Debt Service	1,298,542	1,358,886	1,357,000	1,355,000	-0.1%	1,363,000	0.6%
Capital outlay	-	-	-	30,000	100.0%	-	-100.0%
Total Department Budget	7,200,663	5,112,415	7,488,879	5,270,205	-29.6%	5,042,663	-4.3%
Funding Source							
General Fund	7,094,361	5,000,210	7,326,234	5,053,963		4,820,507	
CEFV Replacement Fund	-	-	-	-		-	
Gas Tax Fund	-	-	2,000	1,913		1,979	
AQMD	1,831	1,930	1,984	2,070		2,075	
CDBG	9,272	2,704	15,400	16,883		17,476	
Successor Agency	-	-	33,646	67,642		70,130	
Animal Services	95,199	107,571	109,615	127,734		130,496	
Total Department Budget	7,200,663	5,112,415	7,488,879	5,270,205		5,042,663	
Personnel Summary	14.420	14.545	14.545	14.670		14.670	



**2015-2017 Budget
Program Summary
Administrative Services-Administration**

Program Description:

The Administration program develops and implements department policies; advises the City Manager, Investment Advisory Commission (IAC) and City Council on financial matters; provides leadership, coordination and support to the department staff; and represents the City in professional organizations involved in local government finance, such as the League of California Cities and the California Society of Municipal Finance Officers (CSMFO).

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	230,428	224,746	274,180	314,992	14.9%	323,669	2.8%
Benefits	82,326	88,915	93,591	103,404	10.5%	109,087	5.5%
Maintenance/Repair Contractual Svcs	-	114	125	125	0.0%	125	0.0%
Supplies	1,750	687	1,350	1,700	25.9%	1,700	0.0%
Dues/Memberships/Subscriptions	1,696	2,093	1,990	1,940	-2.5%	1,940	0.0%
Travel/Training/Meetings	1,616	833	2,700	2,238	-17.1%	4,300	92.1%
Other services/fees	3,380	3,530	3,400	3,500	2.9%	3,500	0.0%
Total Program Budget	321,196	320,918	377,336	427,899	13.4%	444,321	3.8%
Funding Source							
General Fund	321,196	320,918	343,690	360,256		374,191	
Successor Agency	-	-	33,646	67,643		70,130	
Total Program Budget	321,196	320,918	377,336	427,899		444,321	
Personnel Summary	2.82	2.82	2.82	3.03		3.03	

Significant Changes and Other Notes:

Actual salaries and wages and benefits allocated to the Successor Agency are excluded from FY 2012/13 and 2013/14 amounts. Direct salaries and wages and benefits allocated to the Successor Agency by Treasury staff are reported in Administration for both FY 15/16 and 16/17.



**2015-2017 Budget
Program Summary
Administrative Services-Accounting & Payroll**

Program Description:

The Accounting and Payroll program operates a governmental accounting, reporting and records maintenance system that provides financial information to both external users and internal management. This program controls and monitors the receipt and disbursement of public funds in compliance with statutory requirements and professional accounting standards. This program also has the responsibility for coordinating all external auditing functions including the annual financial audit and audits by all outside agencies, which includes financial reporting leading to the production of the City's Comprehensive Annual Financial Report (CAFR). Accounting and Payroll is responsible for the continuing development of financial accounting software and implementation of new technology to increase efficiency in accounting processes and to improve both internal and external reporting. This program also oversees the implementation of any new accounting pronouncements by the Governmental Accounting Standards Board (GASB). The payroll function of this program processes payroll for all City employees including interfacing with the City's payroll service provider (Automated Data Processing) and assuring compliance with all regulatory requirements, laws and City policies pertaining to payroll.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	319,354	332,834	342,377	348,286	1.7%	356,776	2.4%
Benefits	123,147	140,205	143,490	137,332	-4.3%	143,602	4.6%
Professional/Technical Contractual Svcs	88,787	78,215	105,322	79,315	-24.7%	52,985	-33.2%
Maintenance/Repair Contractual Svcs	377	380	385	388	0.8%	2,388	515.5%
Supplies	457	690	315	395	25.4%	595	50.6%
Dues/Memberships/Subscriptions	1,627	1,527	1,770	2,239	26.5%	2,239	0.0%
Travel/Training/Meetings	1,716	1,130	3,555	5,485	54.3%	4,030	-26.5%
Other services/fees	2,354	1,513	11,710	3,305	-71.8%	3,305	0.0%
Capital outlay	-	-	-	-	100.0%	-	#DIV/0!
Total Program Budget	537,819	556,494	608,924	576,745	-5.3%	565,920	-1.9%
Funding Source							
General Fund	528,554	552,798	591,795	558,303		546,896	
Gas Tax 2107.5 Fund	-	-	2,000	1,913		1,982	
AQMD	1,831	1,930	1,984	2,070		2,075	
CDBG	7,434	1,766	13,145	14,459		14,967	
Total Program Budget	537,819	556,494	608,924	576,745		565,920	
Personnel Summary	5.10	5.10	5.10	5.10		5.10	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes independent audit contract, bank fees and payroll processing services.

Decreases in FY 15/16 and 16/17 are due to the transition of payroll processing entirely in house beginning on January 1, 2016.

Increase in Maintenance/Repair Contractual Services is for timeclock maintenance costs.

Capital Outlay in FY 15/16 is for the purchase of four timeclocks for integration with payroll software system.



**2015-2017 Budget
Program Summary
Administrative Services-Financial Planning and Budget**

Program Description:

This program manages the biennial budget preparation process, including the production of a proposed and final budget document and its presentation to City Council. In addition, it develops and implements budget policies, provides ongoing financial analyses and control, prepares semi-annual budget adjustments reports and annual preliminary and final carryover reports. This program has primary responsibility for updating and maintaining the City's Master Financial Plan (MFP), which is used in budget development. In addition, Financial Planning and Budget monitors reserve levels and makes recommendations for adjustments to reserve accounts, manages the budget modules of the City's financial information software Tyler Munis, and conducts or oversees other special projects, such as progress reports on the City's strategic planning goals, community opinion surveys and budget prioritization work.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	36,798	37,701	38,466	39,777	3.4%	40,970	3.0%
Benefits	12,827	14,394	14,982	14,450	-3.5%	15,168	5.0%
Professional/Technical Contractual Svcs	-	-	11,444	-	-100.0%	9,000	100.0%
Supplies	311	74	-	400	100.0%	1,100	175.0%
Dues/Memberships/Subscriptions	390	390	260	260	0.0%	260	0.0%
Travel/Training/Meetings	592	691	1,500	3,510	134.0%	3,510	0.0%
Other services/fees	493	644	300	1,125	275.0%	1,125	0.0%
Total Program Budget	51,411	53,894	66,952	59,522	-11.1%	71,133	19.5%

Funding Source

General Fund	51,411	53,894	66,952	59,522	71,133
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Personnel Summary

	0.55	0.55	0.55	0.55	0.55
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes pre-budget discussion workshop facilitator.
Increase in supplies in FY 16/17 is for pre-budget discussion workshop agenda binders and other supplies.



**2015-2017 Budget
Program Summary
Administrative Services-Purchasing**

Program Description:

The Purchasing program administers the procurement of materials, equipment and services, including purchase order management and bidding controls within a decentralized City purchasing system. This program also manages a vendor database, including screening and setup of new vendors; maintains central inventories and supplies and other materials; seeks alternative methods of procurement, such as cooperative purchasing agreements, to improve the economy and effectiveness of materials and supplies acquisition; and recommends, updates and implements purchasing policies and procedures. The Purchasing function provides staff training on general purchasing procedures, supply ordering systems, and the purchasing modules of the City's financial information software Tyler Munis. The disposal of surplus property by sale, trade-in, auction or other means is another responsibility of Purchasing.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	31,830	32,565	33,174	34,504	4.0%	35,540	3.0%
Benefits	10,659	12,042	12,670	12,168	-4.0%	12,792	5.1%
Supplies	91	-	500	500	0.0%	500	0.0%
Dues/Memberships/Subscriptions	-	-	135	135	0.0%	135	0.0%
Travel/Training/Meetings	-	-	500	500	0.0%	500	0.0%
Other services/fees	352	-	500	500	0.0%	500	0.0%
Total Program Budget	42,932	44,607	47,479	48,307	1.7%	49,967	3.4%
Funding Source							
General Fund	42,932	44,607	47,479	48,307		49,967	
Personnel Summary	0.45	0.45	0.45	0.45		0.45	

Significant Changes and Other Notes:

None



**2015-2017 Budget
Program Summary
Administrative Services-Human Resources**

Program Description:

This program serves as the centralized human resource function for the City. The functions provided by this program include managing recruitments for vacant positions, conducting classification and compensation studies, administering the employee benefit program, providing appropriate and required training, and overseeing employee relations.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	114,479	119,419	124,381	124,336	0.0%	128,066	3.0%
Benefits	44,861	49,277	60,563	58,770	-3.0%	61,019	3.8%
Professional/Technical Contractual Svcs	35,495	30,512	20,175	48,430	140.0%	29,430	-39.2%
Maintenance/Repair Contractual Svcs	245	-	150	150	0.0%	150	0.0%
Supplies	2,513	3,403	3,375	2,800	-17.0%	4,400	57.1%
Dues/Memberships/Subscriptions	1,025	2,729	1,850	2,750	48.6%	2,750	0.0%
Travel/Training/Meetings	6,763	27,878	60,775	26,460	-56.5%	26,460	0.0%
Other services/fees	18,119	19,178	25,900	23,750	-8.3%	27,750	16.8%
Total Program Budget	223,500	252,396	297,169	287,446	-3.3%	280,025	-2.6%
Funding Source							
General Fund	223,500	252,396	297,169	287,446		280,025	
Personnel Summary	1.40	1.40	1.40	1.40		1.40	

Significant Changes and Other Notes:

Professional/Technical Contractual Services include a contract for Human Resources Management services, retiree benefit valuation services, staffing analysis services and recruitment related services. The budget for the bi-annual retiree benefit valuation is included in FY 15/16 only.

Travel/Training/Meetings includes citywide training for supervisors and managers. The FY 14/15 amended budget includes an additional \$28,000 appropriation carried over from FY 13/14 to supplement staff training during FY 14/15.

Other services/fees includes advertising costs associated with job recruitment and costs associated with employee recognition.



**2015-2017 Budget
Program Summary
Administrative Services-Treasury**

Program Description:

The Treasury program provides for the collection, custody, cash management and investment of all funds received by the City. In addition, this program provides overall revenue management and debt administration in support of citywide financial management functions. Preparing user fee/cost allocation studies, providing Mission Viejo Housing Authority, Community Development Financing Authority (CDFA) and Successor Agency financial administration, conducting cash handling reviews, administering a centralized accounts receivable function, and administering dog licensing are also responsibilities of the Treasury function. This program also conducts revenue audits of property and sales tax apportionments, transient occupancy tax, and franchise fees, as well as prepares monthly and annual Treasurer's reports, and recommends and implements investment policies and procedures.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	223,458	220,603	259,591	248,741	-4.2%	256,203	3.0%
Benefits	84,418	99,740	104,190	93,238	-10.5%	97,737	4.8%
Professional/Technical Contractual Svcs	83,985	99,459	93,700	143,730	53.4%	100,320	-30.2%
Maintenance/Repair Contractual Svcs	404	1,681	200	2,100	950.0%	2,100	0.0%
Supplies	1,639	220	2,120	1,950	-8.0%	1,950	0.0%
Dues/Memberships/Subscriptions	1,388	453	1,000	955	-4.5%	955	0.0%
Travel/Training/Meetings	602	1,608	2,650	3,785	42.8%	3,785	0.0%
Other services/fees	23,817	25,856	24,950	26,690	7.0%	26,790	0.4%
Total Program Budget	419,711	449,620	488,401	521,189	6.7%	489,840	-6.0%
Funding Source							
General Fund	322,674	341,111	343,786	391,032		356,833	
CDBG	1,838	938	2,255	2,423		2,510	
Successor Agency	-	-	32,745	-		-	
Animal Services	95,199	107,571	109,615	127,734		130,497	
Total Program Budget	419,711	449,620	488,401	521,189		489,840	
Personnel Summary	3.20	3.325	3.325	3.240		3.240	

Significant Changes and Other Notes:

Professional/Technical Contractual Services include contracts with banking institutions, investment management services, parking citation administration, sales tax auditing services and animal licensing mailing services. This category also includes an additional \$35,000 for an update to the City's cost allocation plan and fee study and \$9,000 for the bi-annual treasurer's performance report in FY 15/16.

Other services/fees includes monthly postage for animal license billing invoices and armored transport services.

Actual salaries and wages and benefits allocated to the Successor Agency are excluded from FY 2012/13 and 2013/14 amounts.

Direct salaries and wages and benefits allocated to the Successor Agency are reported in the Administration under this department for FY 15/16 and 16/17.



**2015-2017 Budget
Program Summary
Administrative Services-Risk Management**

Program Description:

The Risk Management program oversees the protection of the City's physical, human and financial assets against accidental losses, through proper exposure identification, risk evaluation and the use of effective risk control techniques. Risk control techniques include risk avoidance and reduction, the transfer of risk to other parties, and risk financing through the purchase of insurance and the setting aside of appropriate reserves. Employee safety training and effective security measures are ways to avoid and reduce risk; while the efficient management of workers compensation and general liability claims helps control the cost of risk.

The City is a member of the California Joint Powers Insurance Authority (CJPIA), which provides insurance programs and risk management services to cities and other agencies throughout the State of California.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	69,300	75,200	81,152	82,320	1.4%	84,790	3.0%
Benefits	23,258	27,454	28,533	27,330	-4.2%	28,818	5.4%
Professional/Technical Contractual Svcs	900	223	4,750	4,700	-1.1%	4,700	0.0%
Supplies	915	41	400	800	100.0%	800	0.0%
Dues/Memberships/Subscriptions	-	-	540	650	20.4%	650	0.0%
Travel/Training/Meetings	-	138	1,550	2,550	64.5%	2,550	0.0%
Other services/fees	56	-	-	-	0.0%	-	0.0%
Total Program Budget	94,429	103,056	116,925	118,350	1.2%	122,308	3.3%
Funding Source							
General Fund	94,429	103,056	116,925	118,350		122,308	
Personnel Summary	0.80	0.80	0.80	0.80		0.80	

Significant Changes and Other Notes:

None



**2015-2017 Budget
Program Summary
Administrative Services-Interdepartmental**

Program Description:

The Interdepartmental budget includes those expenditures not allocable to specific operating departments, such as general office supplies, copier maintenance and operation, insurance, and property tax administrative charges.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	7,074	7,250	7,372	7,668	4.0%	7,898	3.0%
Benefits	819,218	807,387	2,974,478	889,703	-70.1%	625,094	-29.7%
Professional/Technical Contractual Svcs	850	-	850	850	0.0%	850	0.0%
Maintenance/Repair Contractual Svcs	37,349	42,112	44,800	36,749	-18.0%	40,000	8.8%
Supplies	20,254	21,767	21,125	21,625	2.4%	21,625	0.0%
Insurance	1,071,504	821,647	740,828	585,612	-21.0%	654,612	11.8%
Rents	414	829	880	880	0.0%	880	0.0%
Dues/Memberships/Subscriptions	70,867	70,588	72,200	69,650	-3.5%	70,130	0.7%
Other services/fees	195,389	194,349	257,320	227,360	-11.6%	227,360	0.0%
Capital outlay	-	-	-	30,000	100.0%	-	0.0%
Total Program Budget	2,222,919	1,965,929	4,119,853	1,870,097	-54.6%	1,648,449	-11.9%
Funding Source							
General Fund	2,222,919	1,965,929	4,119,853	1,870,097		1,648,449	
Total Program Budget	2,222,919	1,965,929	4,119,853	1,870,097		1,648,449	
Personnel Summary	0.10	0.10	0.10	0.10		0.10	

Significant Changes and Other Notes:

Benefits include the General Fund portion of Retiree Insurance Program (RIP) contribution cost allocated to each fiscal year. The FY 14/15 amended budget includes the \$2.1 million lump sum payment to the RIP plan approved by the Council on March 23, 2015.

Insurance includes the general liability deposit to the California Joint Powers Insurance Authority, as well as insurance premiums for environmental liability, special event insurance, property insurance and employee fidelity insurance.

Dues/Memberships/Subscriptions includes annual membership fees for Local Agency Formation Commission, Orange County Council of Governments, Southern California Association of Governments, League of California Cities and Association of California Cities-Orange County.

Other services/fees includes annual County of Orange property tax administration fees. For FY 2014/15 only, this category also includes a \$30,000 legal settlement payment approved by the City Council.

Capital outlay includes a purchase to replace the City's postage machine.



**2015-2017 Budget
Program Summary
Administrative Services-Debt Service**

Program Description:

The Debt Service budget is used to account for the payment of interest and principal on bonded debt of the City. Prior to FY 2009/10, this budget included just the debt service on the 1996 Mission Viejo Library Certificates of Participation (COP's). Resources of the General Fund were also used to pay the debt service on the Community Development Financing Authority (CDFA) 2001 City Hall/Library Expansion Lease Revenue Bonds. This payment of debt service took the form of a lease payment to the CDFA that was accounted for as an operating transfer. In FY 2009/10, these two bond issues were refunded and replaced with the 2009 Lease Revenue Refunding Bonds, the debt service for which is now accounted for in this program.

The City's other bond issues are secured by specific revenue streams rather than by resources of the General Fund. The portion of the sales tax generated at the Shops at Mission Viejo that is used to support the 1999 Series A and B Mission Viejo Mall Improvement Project bonds issued by the CDFA is also transferred to the CDFA in the form of a lease payment and accounted for as an operating transfer.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Professional/Technical Contractual Svcs	6,667	6,615	8,840	5,650	-36.1%	7,700	36.3%
Other services/fees	85	-	-	-	0.0%	-	0.0%
Debt Service	1,298,542	1,358,886	1,357,000	1,355,000	-0.1%	1,363,000	0.6%
Total Program Budget	1,305,294	1,365,501	1,365,840	1,360,650	-0.4%	1,370,700	0.7%
Funding Source							
General Fund	1,305,294	1,365,501	1,365,840	1,360,650		1,370,700	
Personnel Summary							
	-	-	-	-		-	

Significant Changes and Other Notes:

None



**2015-2017 Budget
Program Summary
Administrative Services-OCTA Gas Tax Exchange Fund**

Program Description:

This program was established as a result of an agreement with the Orange County Transportation Authority (OCTA) to exchange City general funds with OCTA Gas Tax funds. This agreement was entered into between the City of Mission Viejo and other cities in Orange County to maintain countywide public bus services, the funding for which was partially diverted to help resolve the Orange County bankruptcy of 1994. This funding agreement terminated on June 30, 2013.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Contributions to agencies/organizations	1,981,452	-	-	-	0.0%	-	0.0%
Total Program Budget	1,981,452	-	-	-	0.0%	-	0.0%
Funding Source							
General Fund	1,981,452	-	-	-		-	
Personnel Summary							
	-	-	-	-		-	

Significant Changes and Other Notes:

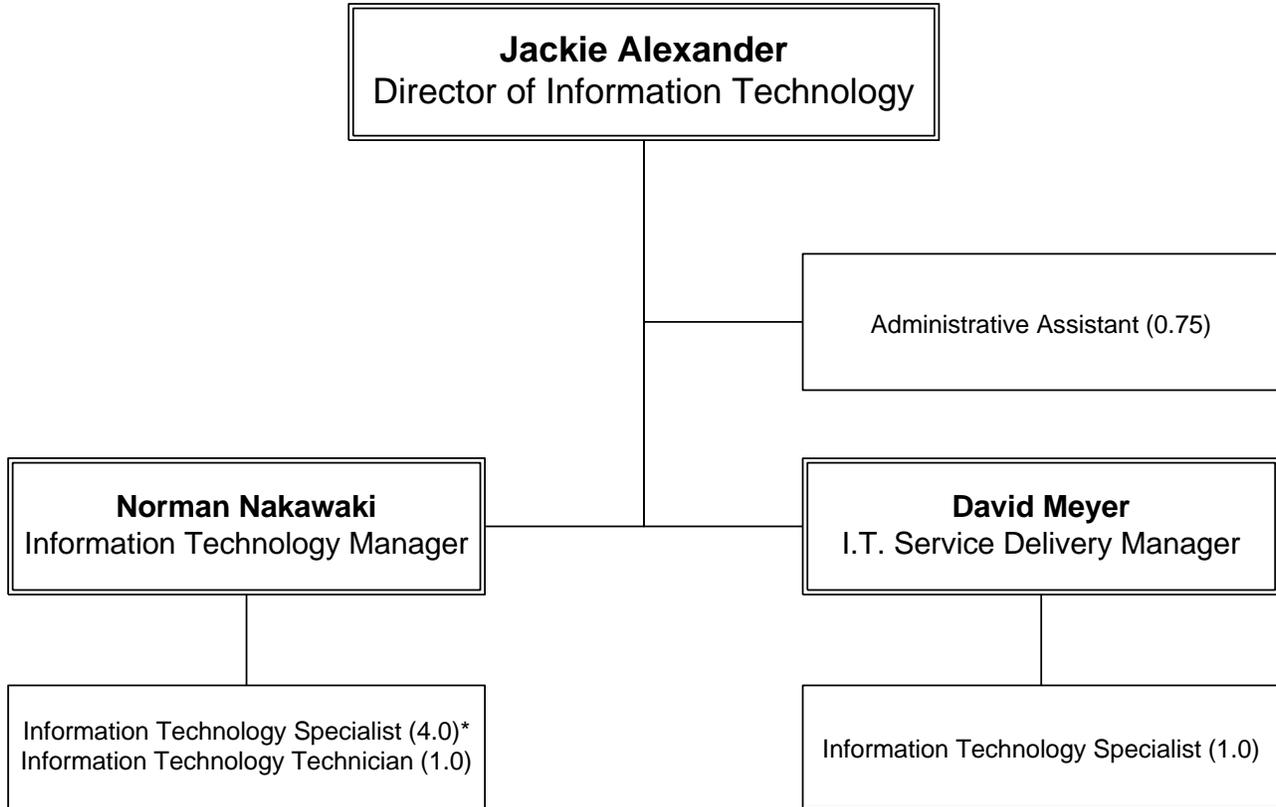
The OCTA Gas Tax Exchange agreement expired on June 30, 2013. There will be no exchange of funds after June 30, 2013.



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INFORMATION TECHNOLOGY DEPARTMENT



Department / Program Description:

The Information Technology (IT) Department provides the City with leadership in both tactical and strategic planning, implementation, and maintenance of information technology, utilizing industry best practices and committing to fiscal responsibility.

Information Technology provides consistent, timely and reliable technology tools and services to support the City's staff, City Council members and residents. The IT staff manages the City's network infrastructure; telecommunication services (including voice, data and video communications); email systems; MVTV Channel 30 cable television equipment; radio communications; printing and digital photocopying; wireless network (Wi-Fi); and audio/video and voting systems. In addition, IT is responsible for managing and maintaining the City's internal and external web and social media sites, coordinating training services, providing support to end users of all IT systems, and supporting emergency preparedness activities.

**Information Technology Specialist underfilled with Information Technology Technician.*



CITY OF MISSION VIEJO
2015-17 Department Objectives
Information Technology



Strategic Goal(s)



In partnership with Community Development, Public Works and Public Services Departments, position the City to provide Internet services through its fiber network to meet the needs of local businesses and other community partners. This assists with the long-term growth of the businesses, facilitates business development through community partnerships and “business-friendly” processes, and encourages renovation and revitalization of the community.



In coordination with City Clerk’s Department, upgrade the Mission Viejo Television studio and Council Chamber infrastructure to replace aging equipment and provide capabilities of recording and broadcasting in High Definition both on television and online. An upgraded production system will be used in a wide variety of environments, including the filming of City Council Meetings as well as features that allow for in-studio and on-location productions; meeting key needs such as mobile broadcasting, compatibility with other City systems, and integration with cable providers for local public access television. Upgrades to the studio will provide superior services that meet the unique needs of the community and upgrades to the Council Chambers will ensure continued transparency of local government.



Redesign all City websites to a new user-friendly design applying modern, mobile-device responsive, and ADA accessible design standards; facilitating improved delivery of City information and services, enhancing government transparency, citizen involvement, engagement, and participation.



Support and administer all technological needs for Social Media program. Recommend new and effective uses of social media technologies to promote community engagement and to provide responsive and accessible governance. This provides communication and information where people already gather and cultivates and supports neighborhood gatherings and city-wide special events that connect the community.



Deploy free public WiFi and security cameras at Gilleran Park and La Paws Dog Park. WiFi provides communication services for community members gathered in our City parks for events, and security cameras contribute to proactive prevention and reduction of crime.



Replace aging network infrastructure to ensure dependability, accessibility and security of the City’s technology systems. This strategically develops infrastructure that meets the future needs of the City, and proactively prevents and reduces malicious activity against the City’s data.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Information Technology



- Per the department's goal for Shared Services, the I.T. Department successfully completed the following shared services projects/tasks:
 - Migrated the City of Aliso Viejo's website to a new platform on the City of Mission Viejo's network that is more dynamic and easy to maintain.
 - Provided helpdesk/support services for the City of Costa Mesa for over a year.
 - Completed upgrades to the City of Costa Mesa's Police Department software, MCT, in all of their vehicles.
 - Installed and implemented network attached storage (NAS) for the City of Tustin.
- Implemented the LoopLink real estate database solution on <http://MissionViejoMeansBusiness.com> to provide business owners functionality to search for properties for sale or lease within the Community. This tool allows business owners to easily research availability of real estate for purchase or lease to locate their businesses within Mission Viejo. This enhanced the marketability of the community's amenities, location and livability along with facilitating business development through community partnerships and "business-friendly" processes.
- Successfully deployed web cameras at Marguerite Tennis to provide a dual purpose of streaming of the UNIQLO Wheelchair Doubles Masters tennis tournament and to serve as surveillance for securing the facility. The live stream of the tournament was viewable worldwide and provided a unique and superior service, setting Mission Viejo apart from other cities in the area.
- Designed and configured a website presence to promote the La Paws Dog Park, including an eCommerce solution to collect donations on behalf of the Dog Park, which helped to raise over \$38,000 to enhance amenities for the Dog Park.
- Introduced a website, <http://DiscoverMissionViejo.com>, to serve as an informational and marketing resource for events, classes, entertainment, and arts in Mission Viejo to cultivate and provide a variety of recreational and cultural experiences for residents. This website showcases the activities, events and amenities of Mission Viejo to visitors and residents alike.
- In coordination with the Administrative Services department, successfully completed phase one of the Tyler Munis ERP (Enterprise Resource Planning) software system implementation, which enabled and enhanced financial efficiency, accountability, and transparency.
- Completed upgrades to the City's virtualization environment and backup systems to maintain continuity of the City's services, to protect the City's data, and to maintain an effective disaster recovery plan for emergency preparedness.
- Migrated the City to a new Geographic Information System, GovClarity GIS, to provide staff, residents, and businesses with easier access to information about property data, utilities, and various public services, which enhances efficiency, transparency, and ensures prudent management of the City's physical resources.
- In coordination with the Administrative Services department, facilitated the transition to U.S. Bank as the City's new financial institution, ensuring technical integration and compatibility with the City's software systems, preventing service interruptions, and following City guidelines that help ensure the transparency of City financial accounting.
- Deployed SirsiDynix Mobile Circulation which provides the Library staff more flexible ways to register patrons at remote locations such as City events or schools. This helps to promote the Library and encourages staff to connect with the community.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Information Technology

- Implemented “Printer-On” which allows patrons to print from any Internet connected device such as a laptop or a mobile device. This allows patrons to print documents/photos in a secured environment.
- Enhanced the design and presentation of Mission Viejo video content available through Granicus and YouTube streaming services. In response to the increase of video content, both streaming services were re-styled and re-organized to present video content in a more attractive, organized, and user friendly interface.
- In coordination with the Public Services and Community Development departments, successfully implemented Access MV 24/7 through the City’s website which provides the community a virtual City Hall to submit requests from a computer or mobile device. This partnered with the community to facilitate improved delivery of city services, and helped to foster a sense of community pride through citizen involvement, engagement & participation.
- In coordination with Public Services/Animal Shelter department, successfully deployed 11 surveillance cameras throughout the Animal Shelter facility, which contributed to the proactive prevention and reduction of crime.
- Virtualized the VoIP/Phone system infrastructure, which reduced the City’s electrical costs for power and air conditioning, and reduced hardware maintenance costs. This fulfilled the City’s mission to protect and preserve natural resources for an environmentally sustainable future.
- Upgraded the City’s e-mail system to provide superior services and redundancy with the collocation site. This ensures continuous availability of e-mail communication for all City personnel, elected officials, emergency personnel, and residents for day to day operations and in the event of an emergency or disaster situation.
- In preparation for emergency situations, upgraded a UPS unit in the City Hall Data Room to supply continuous power to all I.T. systems to ensure uninterrupted delivery of technology dependent services. This ensures that the City is prepared with a well-planned, coordinated, and prompt response to disasters.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Information Technology



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Estimated	FY 2015/16 Projected	FY 2016/17 Projected
# of nodes supported in total/Information Technology Specialist & Technician	1125/188	1117/186	1167/194	1217/202
# of applications supported	367	386	405	424
# of user accounts	313	309	483	488
# of user requests submitted	5,514	6,641	7,769	9,090
# of users without a desktop for more than two hours	0	0	0	0
# of unplanned network down time in hours	0	0	0	0



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**2015-2017 Budget
Program Summary
Information Technology**

Program Description:

The Information Technology (IT) Department provides the City with leadership in both tactical and strategic planning, implementation, and maintenance of information technology, utilizing industry best practices and committing to fiscal responsibility.

Information Technology provides consistent, timely and reliable technology tools and services to support the City's staff, City Council members and residents. The IT staff manages the City's network infrastructure; telecommunication services (including voice, data and video communications); email systems; MVTV Channel 30 cable television equipment; radio communications; printing and digital photocopying; wireless network (Wi-Fi); and audio/video and voting systems. In addition, IT is responsible for managing and maintaining the City's internal and external web and social media sites, coordinating training services, providing support to end users of all IT systems, and supporting emergency preparedness activities.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	706,300	825,526	895,131	908,806	1.5%	936,070	3.0%
Benefits	263,595	315,101	348,030	319,812	-8.1%	336,250	5.1%
Professional/Technical Contractual Svcs	295,108	234,641	362,265	136,500	-62.3%	116,500	-14.7%
Maintenance/Repair Contractual Svcs	114,777	142,869	360,525	342,920	-4.9%	324,920	-5.2%
Supplies	69,611	41,638	98,565	94,950	-3.7%	94,950	0.0%
Insurance	-	5,360	-	-	0.0%	-	0.0%
Utilities	153,044	165,937	182,635	184,875	1.2%	184,875	0.0%
Dues/Memberships/Subscriptions	3,990	3,595	1,295	1,720	32.8%	1,720	0.0%
Travel/Training/Meetings	6,226	6,327	42,230	25,200	-40.3%	25,200	0.0%
Other services/fees	361,617	376,391	492,671	529,700	7.5%	502,840	-5.1%
Capital outlay	2,258	390,949	1,194,757	685,500	-42.6%	64,500	-90.6%
Total Program Budget	1,976,526	2,508,334	3,978,104	3,229,983	-18.8%	2,587,825	-19.9%
Funding Source							
General Fund	1,768,632	2,316,634	3,741,910	2,587,008		2,439,850	
CEFV Replacement Fund	2,258	88,787	22,538	496,000		-	
Library Fund	162,934	76,665	129,068	95,900		95,900	
MVTV Fund	8,235	2,799	4,950	3,875		3,875	
MVTV Capital Fund	-	-	20,000	10,000		10,000	
Animal Services Fund	34,467	23,449	59,638	37,200		38,200	
Total Program Budget	1,976,526	2,508,334	3,978,104	3,229,983		2,587,825	
Personnel Summary	7.75	7.75	9.75	9.75		9.75	

Significant Changes and Other Notes:

Under Maintenance/Repair Contractual Services, unspent funds in prior years has been carried over to FY 14/15 resulting in a significantly higher amended budget. This expenditure category includes maintenance cost for all software and hardware systems, including the cost of warranties on equipment.

Supplies includes the cost for small equipment necessary to maintain the network, including switches, routers, hard drives and other miscellaneous parts and components.

Utilities includes the cost of landline phones and internet at all City facilities.

Other services/fees includes software licensing for approximately 30 separate software applications used by City staff and the public.

Capital Outlay for FY 14/15 includes the appropriation for the purchase of a new accounting software system. FY 15/16 includes funds for replacement of network hardware and upgrades to the City Hall building security system.



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**2015-2017 Budget
Program Summary
Public Works-Integrated Waste Management**

Program Description:

This program is responsible for administering the City's integrated solid waste management franchise agreement for both residential and commercial services, including the City's curbside household hazardous waste (HHW) collection efforts. This program also oversees the City's Construction and Demolition (C&D) Waste Recycling Program; implements a variety of recycling programs to meet state recycling mandates; and offers public education and outreach on recycling and solid waste services, including assistance to local schools and businesses.

The Integrated Waste Management program prepares and submits the annual Source Reduction and Recycling Element to the California Department of Resources, Recycling and Recovery (CalRecycle) each year as required by AB 939. It also monitors solid waste legislation and new recycling programs being implemented in other cities; administers special waste management grants; and oversees the "Sharps Needle Disposal by Mail" and medication drop off programs.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	20,703	20,986	21,557	21,985	2.0%	22,645	3.0%
Benefits	6,719	7,204	6,981	7,120	2.0%	7,518	5.6%
Professional/Technical Contractual Svcs	35,782	46,568	128,774	76,700	-40.4%	76,700	0.0%
Supplies	50,433	30,701	30,000	37,500	25.0%	35,000	-6.7%
Rents	2,787	2,399	-	2,500	100.0%	2,500	0.0%
Travel/Training/Meetings	100	496	500	500	0.0%	500	0.0%
Other services/fees	-	1,240	3,400	4,500	32.4%	4,500	0.0%
Total Program Budget	116,524	109,594	191,212	150,805	-21.1%	149,363	-1.0%

Funding Source

General Fund	116,524	109,594	191,212	150,805	149,363
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Personnel Summary

	0.20	0.20	0.20	0.20	0.20
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Significant Changes and Other Notes:

The Integrated Waste Management program is 100% funded with restricted revenues from a state grant, forfeited construction and demolition deposits, and fees from Waste Management of Orange County.

Professional/Technical Contractual Services includes the cost for the medication and sharps disposal by mail program as well as consulting services to assist staff with school and community recycling and education programs.

Supplies includes materials used as educational tools for programs and other items for recycling education outreach.



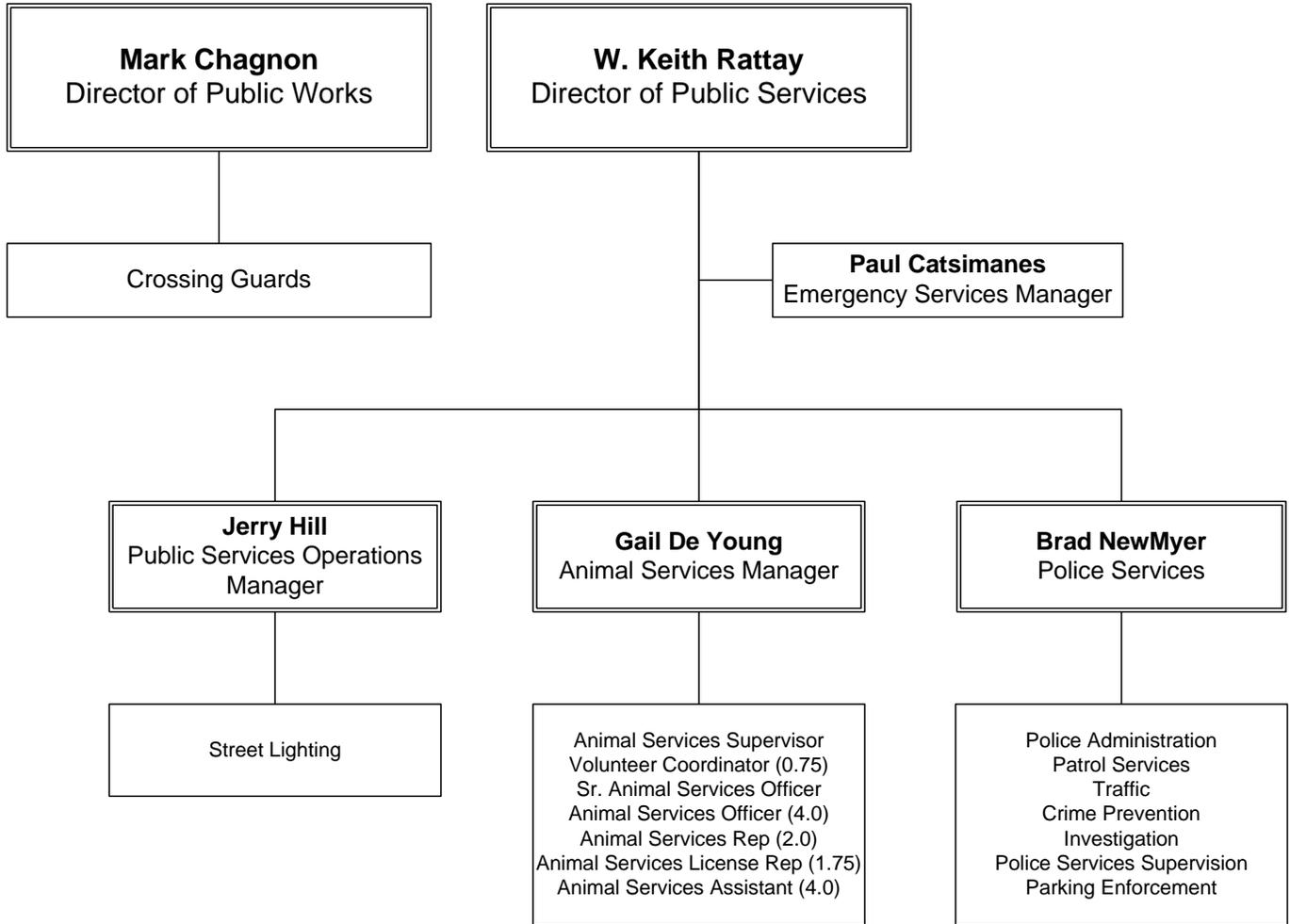
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CITY OF MISSION VIEJO
2015-17 Department Organizational Chart



PUBLIC SAFETY



Department Description:

The Public Safety Program Area provides for the overall protection and safety of the City and its residents. The major component of this program area is the Police Services Department (Orange County Sheriff's Department). The Public Works Department manages the contract for crossing guard services at various school crossings citywide. The Public Services Department oversees the operations of the Animal Services, Emergency Preparedness, and Street Lighting programs. While the maintenance and operation of the City's streetlights is the responsibility of the utility companies, the City pays for the costs of electricity, conducts inspections, and serves as a liaison with the utility companies.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Public Safety

Strategic Goal(s)



Conduct training opportunities for the Mission Viejo Business Watch Program with a focus on topical issues that relate to local businesses (i.e feature current crime trends, current state mandates) in an effort to provide a safer environment for the City's business community.



In cooperation with Orange County Sheriff's Department (OCSD) staff and other contract cities, develop a committee to review the current police services contract delivery model to determine how to provide the highest level of public safety services under the most cost efficient method.



On a quarterly basis, prepare reports on crime and traffic statistics and trends on data produced by the OCSD and provide information to the City Council to proactively engage the Council on public safety activity in the community and to assist the Council in making prudent fiscal decisions involving public safety resources.



Analyze information regarding drug trends in the community and develop strategies and programs for educating parents, teachers, children and other community stakeholders on the dangers of drug use and drug prevention.



Implement an emergency preparedness academy oriented toward the senior community to increase citywide emergency preparedness and increase self-reliance during a disaster.



Initiate discussion with other south county agencies and Saddleback Unified School District to establish a multi-jurisdictional South County Shelter at Mission Viejo High School for large animals and human evacuees in efforts to increase citywide emergency preparedness.



In coordination with the Information Technology and City Clerk Departments, produce a series of Animal Service videos showcasing wildlife and dog park etiquette to educate the community on various wildlife issues and pet safety.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Public Safety



Crossing Guards

- Revised the contract for school crossing guard services to compensate a minimum of three hours per guard per day (instead of four) based on recent interpretations of California Labor Law. The resultant annual savings to the City was approximately \$90,000 with no change in service levels.

Street Lighting

- Conducted night inspections of arterial street lights, kept a log and reported outages to electric companies; inspected the northern portion of the City by June, 2014 and the southern portion of the City by June, 2015.
- Continued to update inventory of missing scrolls and bonnets and replaced, as needed, by June, 2014 and June, 2015. (This effort included the need to coordinate with the two utility companies as damaged street lights are replaced.)



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Public Safety



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
Police Services*				
# of calls for service	20,433	20,046	20,400	20,500
# of arrests made citywide	1,546	1,111	1,200	1,250
# of Part 1 crimes**	1,270	935	900	900
Average preventative patrol time***	45%	42%	45%	45%
Average response time for Priority 1 calls from dispatch to scene (minutes)	6:16	6:05	5:30	5:30
Traffic enforcement Index (citations/accidents)	19.00	22.95	23.00	23.40
# of volunteer hours	6,600	5,448	6,000	6,000

* Measures are based on calendar year statistics (i.e. FY 2014/15 reflects calendar year 2014).

**Part 1 crimes include reports of homicide, rape, robbery, assault, residential and commercial burglary, theft and automobile theft.

***The goal of the Orange County Sheriff's Department is a preventative patrol time between 40% - 50%, with a higher percentage indicating more deputies are available for service.

Public Works

Number of crossing guards provided to serve schools	36	37	37	37
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Public Services

Total domestic animals impounded	1226	1157	1,300	1,300
Total dead animals & wildlife impounded	872	884	1,000	1,000
% of animals adopted	45%	54%	53%	53%
% of animals returned to owner	40%	34%	37%	37%
# Field service calls responses	7992	6358	7,000	7,000
# of barking dog complaints	1159	1115	800	800
# of kittens & puppies fostered by volunteers	195	241	200	200
Total # volunteers/Total hours	154/14,987	157/15,171	150/15,000	150/15,000
Animal medical care provided by the Dedicated Animal Welfare Group (DAWG)	\$78,441	\$78,989	\$79,000	\$79,000
# of resident requests for street light outages received and reported to utility companies within 24 hours of notification	416	429	350	350
# of bonnets and scrolls added to electric street lights on arterial streets (Singles/Doubles)	5/4	17/10	8/10	8/10



2015-2017 Budget
Program Area Summary
Public Safety
Expenditures, All Funds: FY 2012/13 - FY 2016/17

Police Services are provided through a contract with the Orange County Sheriff's Department (OCSD). The Sheriff's staff provides patrol services, traffic enforcement and traffic accident investigation, emergency operations services, general investigative functions, and special event planning and operations. The City provides funding for Community Resources programming and the Senior Community Activity Team (SCAT).

The Animal Services program provides animal field services, humane shelter services and public education for Mission Viejo and the cities of Laguna Niguel and Aliso Viejo. These two cities contract with Mission Viejo and pay a share of the costs for animal services provided to them.

The Emergency Preparedness responsibilities include updating the City's Emergency Operations Plan, acting as liaison with other public sector emergency agencies, training City staff in emergency preparedness duties, conducting a citizens emergency preparedness academy and managing the supply inventory and system readiness of the City's Emergency Operations Center at City Hall.

	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Police Services Department							
Police Administration	1,842,008	1,924,168	3,162,872	2,824,623	-10.7%	2,838,851	0.5%
Patrol Services	6,916,795	6,499,938	7,091,089	7,272,621	2.6%	7,563,526	4.0%
Traffic	2,290,080	2,707,648	2,759,308	2,959,758	7.3%	3,068,648	3.7%
Crime Prevention	1,130,874	1,308,629	1,317,246	1,366,859	3.8%	1,418,342	3.8%
Investigation	1,341,105	1,287,460	1,253,581	1,285,673	2.6%	1,337,100	4.0%
Police Services Supervision	1,708,101	1,801,005	1,749,937	1,794,735	2.6%	1,866,525	4.0%
Parking Enforcement	208,958	-	-	-	0.0%	-	0.0%
Total Police Services	15,437,921	15,528,848	17,334,033	17,504,269	1.0%	18,092,992	3.4%
Public Works Department							
Crossing Guards	354,653	272,345	300,000	305,000	1.7%	315,000	3.3%
Total Public Works	354,653	272,345	300,000	305,000	1.7%	315,000	3.3%
Public Services Department							
Animal Services	1,416,465	1,545,004	1,652,302	1,752,604	6.1%	1,682,289	-4.0%
Emergency Preparedness	205,669	199,323	179,006	173,377	-3.1%	181,781	4.8%
Street Lighting	902,153	914,246	902,500	930,000	3.0%	930,000	0.0%
Total Public Services	2,524,287	2,658,573	2,733,808	2,855,981	4.5%	2,794,070	-2.2%
Total Public Safety	18,316,861	18,459,766	20,367,841	20,665,250	1.5%	21,202,062	2.6%



2015-2017 Budget Program Summary Public Safety-Police Services

Department Description:

Police services in the City of Mission Viejo are provided by contract with the Orange County Sheriff's Department (OCSD). Law enforcement protection is provided through a variety of components: patrol services, traffic enforcement (including parking enforcement and traffic accident investigation), emergency operations services, community resource officers, general and specialized investigative functions, special events planning and operation, and the volunteer Seniors' Community Activity Team (SCAT).

Program Descriptions:

Administration

The Sheriff's lieutenant, serving as Chief of Police Services for the City of Mission Viejo, directs the daily operations of all the law enforcement personnel assigned to the City. The Chief of Police serves as the liaison between the administration of the City of Mission Viejo and the Orange County Sheriff's Department, and ensures the policies and procedures of both the Sheriff's Department and the City of Mission Viejo are carried out. The Chief of Police is an on-site contact, which facilitates communication between the community and its police department.

Patrol Services

The primary responsibilities of the deputy sheriffs assigned to patrol services are preventing criminal conduct, detecting and apprehending criminal violators, and responding to calls for service. They accomplish these duties by the use of visible patrols in marked units and the enforcement of all City, County, and State statutes.

Traffic Enforcement Services

Traffic Enforcement Services endeavors to provide a safe atmosphere for the motoring public through proactive education and directed traffic law enforcement programs. This unit is comprised of deputies working on motorcycles, community service officers enforcing parking and abandoned vehicle laws and providing initial traffic accident investigation, and deputies providing follow-up traffic accident investigation and accident reconstruction services.

Crime Prevention

The staff in this program coordinate crime prevention programs and community outreach activities, make presentations to community groups, and facilitate crime prevention efforts. Their responsibilities include coordinating Neighborhood and Business Watch programs and the "Child-Safe ID" program; providing information to the community regarding crime trends and events; conducting school safety programs; providing safety and educational programs to seniors, parents, residents, businesses, teens and children; and participating in community events.

Investigation Services

Investigation Services provides critical follow up to reported criminal activity, initiates investigations, and works in undercover capacities as needed. The detectives assigned to the City of Mission Viejo work all the criminal activity in the City, except for specialty disciplines, such as homicide and narcotics.

Supervision

Sergeants supervise and provide ongoing training to deputies, professional staff, and community service officers. These first line supervisors are on duty around the clock and immediately respond to significant events that require tactical operations. They are also charged with monitoring employee performance during routine duties.



**2015-2017 Budget
Program Summary
Public Safety-Police Services**

Program Descriptions (Cont):

Parking Enforcement

This program enforces parking regulations, which enhances public safety, such as handicapped parking and fire lane restrictions.

School Resources

The School Resources Program is designed to develop partnerships between law enforcement and the school community to provide a safe learning environment at schools in Mission Viejo. School Resources Officers (SROs) are assigned to high schools and middle schools. The officers' duties include providing safety, security, emergency preparedness planning, and guidance and direction to students, parents and staff. This is accomplished by being a visible presence on campus and by participating in classroom activities, counseling sessions, assemblies, staff meetings, disciplinary hearings, and educational programs. This program funds five Deputy Sheriffs at an annual cost of approximately \$1.0 million.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	42,089	37,532	39,294	35,398	-9.9%	35,911	1.4%
Benefits	6,377	6,328	5,983	6,191	3.5%	6,501	5.0%
Professional/Technical Contractual Svcs	1,755	1,418	3,000	3,000	0.0%	3,000	0.0%
Maintenance/Repair Contractual Svcs	228,670	210,815	200,600	260,685	30.0%	260,685	0.0%
Supplies	73,531	64,148	56,380	61,580	9.2%	61,580	0.0%
Rents	7,985	6,874	2,000	2,000	0.0%	2,000	0.0%
Utilities	3,154	3,281	-	-	0.0%	-	0.0%
Dues/Memberships/Subscriptions	60	2,296	-	-	0.0%	-	0.0%
Travel/Training/Meetings	5,003	3,390	300	300	0.0%	300	0.0%
Other services/fees	15,053,717	15,151,073	16,564,746	17,119,415	3.3%	17,637,315	3.0%
Contributions to agencies/organizations	5,080	16,278	16,330	15,700	0.0%	15,700	0.0%
Capital outlay	10,500	25,415	445,400	-	-100.0%	70,000	100.0%
Total Program Budget	15,437,921	15,528,848	17,334,033	17,504,269	1.0%	18,092,992	3.4%

Funding Source

General Fund	15,209,921	15,378,848	17,145,944	17,354,269		17,942,992	
CEFV Replacement Fund	-	-	27,000	-		-	
Supplemental Law Enforcement Fund	228,000	150,000	150,000	150,000		150,000	
Regional Narcotics Suppression	-	-	11,089	-		-	
Total Program Budget	15,437,921	15,528,848	17,334,033	17,504,269		18,092,992	

Personnel Summary	0.15	0.15	0.15	0.15		0.15	
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Significant Changes and Other Notes:

Maintenance/Repair Contractual Services includes the City's annual maintenance cost toward the County's mobile data computer system and 800 MHZ system as well as maintenance of all police motorcycles.

Supplies includes costs associated with various programs and events, including Red Ribbon week and Neighborhood Watch.

Other services/fees includes the Orange County Sheriff's contract.

Capital outlay in FY 2014/15 includes the purchase of a replacement motorcycle.



**2015-2017 Budget
Program Summary
Public Works-Crossing Guards**

Program Description:

This program manages the contract which provides crossing guard services at eligible school crossings in the City. This management includes resolving any crossing guard, traffic problems or related issues with the contractor. This program also responds to request for adding crossing guards to new intersections and evaluates existing assignments of guards. These request and evaluation findings are reported to the Planning and Transportation Commission.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Professional/Technical Contractual Srvs	354,653	272,345	300,000	305,000	1.7%	315,000	3.3%
Total Program Budget	354,653	272,345	300,000	305,000	1.7%	315,000	3.3%
Funding Source							
General Fund	354,653	272,345	300,000	305,000		315,000	
Personnel Summary							
	-	-	-	-		-	

Significant Changes and Other Notes:

None.



**2015-2017 Budget
Program Summary
Public Services-Animal Services**

Program Description:

The Animal Services Program provides animal field services, humane shelter services, and public education programs to the residents of Mission Viejo, Laguna Niguel and Aliso Viejo. Through an in-house animal services staff, supplemented by volunteers and contract services, the City provides animal control, regulation, and prevention of rabies for both wild and domestic animals. The City of Mission Viejo provides quality animal care services for the residents of the three cities through community awareness and outreach programs focusing on proper pet care, spay/neuter programs, and animal licensing services. Additionally, the City supports the Dedicated Animal Welfare Group (DAWG) that raises funds to support animal care and education at the Center.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	766,866	854,391	873,944	906,575	3.7%	929,489	2.5%
Benefits	367,250	413,101	422,561	449,349	6.3%	417,120	-7.2%
Professional/Technical Contractual Svcs	51,638	51,365	62,600	70,600	12.8%	72,600	2.8%
Maintenance/Repair Contractual Svcs	3,465	3,879	6,000	8,000	33.3%	8,000	0.0%
Supplies	57,122	75,872	79,197	75,850	-4.2%	75,850	0.0%
Rents	2,288	1,145	1,800	1,800	0.0%	1,800	0.0%
Utilities	27,402	30,943	37,200	40,380	8.5%	40,380	0.0%
Dues/Memberships/Subscriptions	747	767	900	900	0.0%	900	0.0%
Travel/Training/Meetings	2,872	3,143	5,300	5,300	0.0%	5,300	0.0%
Other services/fees	11,735	13,638	28,800	16,850	-41.5%	16,850	0.0%
Depreciation	125,080	96,760	114,000	114,000	0.0%	114,000	0.0%
Capital outlay	-	-	20,000	63,000	215.0%	-	0.0%
Total Program Budget	1,416,465	1,545,004	1,652,302	1,752,604	6.1%	1,682,289	-4.0%

Funding Source

Animal Services Fund	941,465	988,649	1,097,396	1,167,954		1,103,349	
General Fund	-	25,966	5,497	-		-	
General Fund Subsidy	475,000	530,389	549,409	584,650		578,940	
Total Program Budget	1,416,465	1,545,004	1,652,302	1,752,604		1,682,289	

Personnel Summary	14.85	15.05	15.05	15.55		15..55	
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes veterinarian services, citation administration and miscellaneous animal disposal services.

Supplies includes dog tags, animal medications and kennel cleaning supplies and pet food.

Other services/fees includes postage for outreach and licensing efforts.

Capital only in FY 15/16 includes funding for the purchase of critical care transport vehicle that will be funded with donated funds.



**2015-2017 Budget
Program Summary
Public Services-Emergency Preparedness**

Program Description:

The Emergency Preparedness Program is responsible for the development, maintenance and implementation of the City's Emergency Operations Plan. Staff coordinates emergency preparedness training exercises for City staff as well as public and private groups within the City. The Emergency Preparedness coordinator also serves as the City's liaison with local, state and federal emergency organizations. The operation of the Emergency Operations Center (EOC) is the responsibility of designated emergency preparedness staff members as set forth by the Standard Emergency Management System (SEMS).

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	108,392	111,550	110,794	112,373	1.4%	115,744	3.0%
Benefits	39,352	41,848	40,337	38,254	-5.2%	40,287	5.3%
Professional/Technical Contractual Svcs	22,625	23,877	6,125	-	-100.0%	-	0.0%
Maintenance/Repair Contractual Svcs	11,400	-	-	-	0.0%	-	0.0%
Supplies	20,466	13,418	7,800	7,800	0.0%	7,800	0.0%
Rents	187	4,074	-	-	0.0%	-	0.0%
Utilities	2,963	4,127	3,400	3,400	0.0%	3,400	0.0%
Dues/Memberships/Subscriptions	-	-	200	200	0.0%	200	0.0%
Travel/Training/Meetings	7	241	5,250	6,250	19.0%	9,250	48.0%
Other services/fees	277	188	1,100	1,100	0.0%	1,100	0.0%
Capital outlay	-	-	4,000	4,000	0.0%	4,000	100.0%
Total Program Budget	205,669	199,323	179,006	173,377	-3.1%	181,781	4.8%

Funding Source

General Fund	192,919	182,157	179,006	173,377		181,781	
Misc Federal Grants	12,750	17,166	-	-		-	
Total Program Budget	205,669	199,323	179,006	173,377		181,781	

Personnel Summary	0.80	0.80	0.80	0.80		0.80	
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Significant Changes and Other Notes:

Travel/Training/Meetings is for California Specialized Training Institute intense emergency training for two staff members in FY 15/16 and three staff members in FY 16/17.



**2015-2017 Budget
Program Summary
Public Services-Street Lighting**

Program Description:

The operation and maintenance of all street lights within the City is the responsibility of the local utility companies which provide service to Mission Viejo: Southern California Edison (SCE) for the northern part of the City and San Diego Gas & Electric (SDG&E) for the southern part of the City (La Paz Road serves as the demarcation line for this north-south division). The City pays for the monthly rental cost of street lights; processes all service requests received for street light maintenance, provides a liaison to the utility companies; and conducts routine inspections of street lights. The City also conducts inspection of all City arterial street lights three times per year.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Utilities	902,153	914,246	902,500	930,000	3.0%	930,000	0.0%
Total Program Budget	902,153	914,246	902,500	930,000	3.0%	930,000	0.0%
Funding Source							
General Fund	499,653	914,246	902,500	930,000		930,000	
OCTA Exchange Fund	402,500	-	-	-		-	
Total Program Budget	902,153	914,246	902,500	930,000		930,000	
Personnel Summary							
	-	-	-	-		-	

Significant Changes and Other Notes:

Due to the expiration of the OCTA Gas Tax Exchange Fund agreement, all costs previously budgeted in the OCTA Exchange Fund have been shifted to the General Fund.

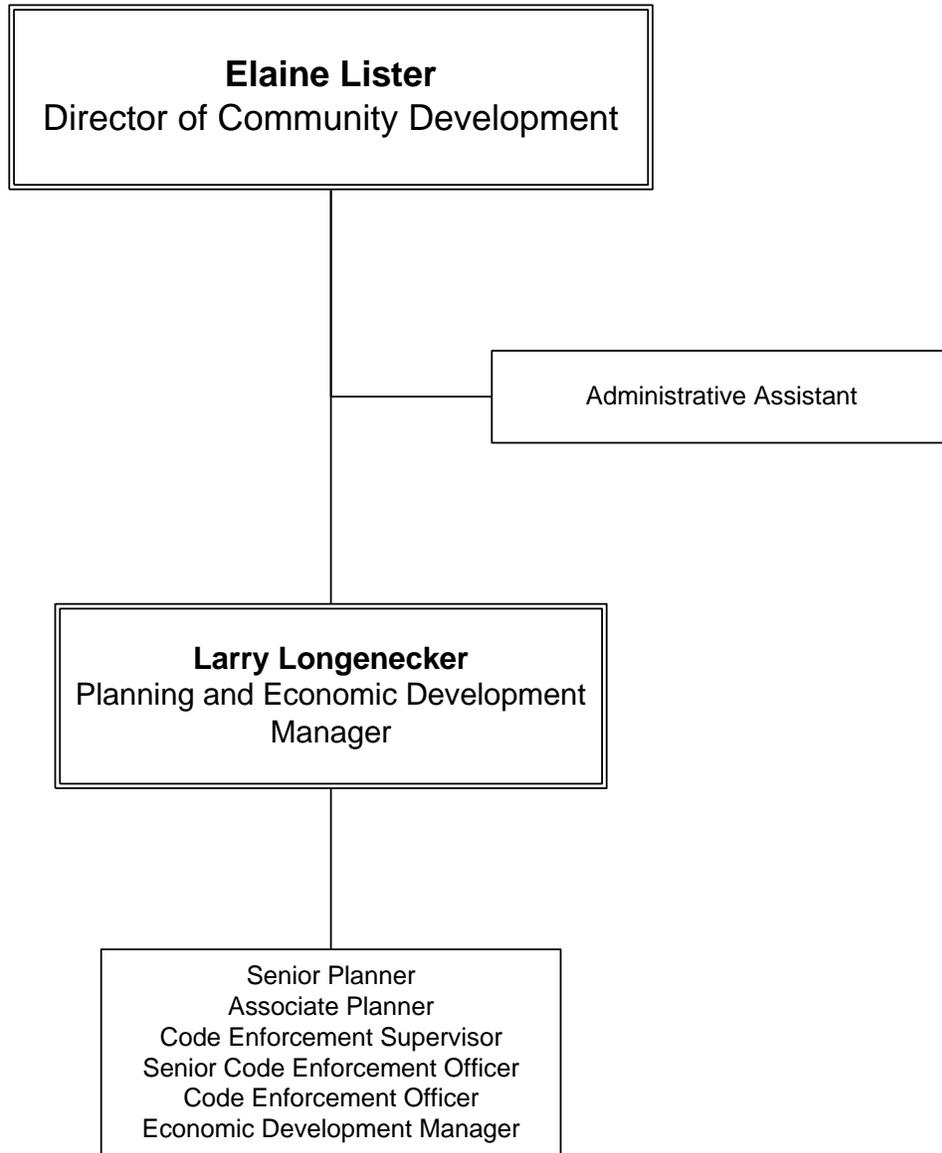


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CITY OF MISSION VIEJO
2015-17 Department Organizational Chart

COMMUNITY DEVELOPMENT DEPARTMENT



Department Description:

The Community Development Department administers the City's land use policies, including zoning, building, subdivision and environmental regulations, to ensure the orderly physical growth of the community. Program activities range from advance and current planning to permit inspection, code enforcement and economic development.

This department also oversees the Community Development Block Grant (CDBG) and Housing Rehabilitation programs.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Community Development



Strategic Goal(s)



Oversee the review and processing of new development proposals including NCA Medical Center at the Shops at Mission Viejo, and Affordable Housing Sites “A” and “C”, as applicable, and oversee construction of significant development projects such as Skyridge, Hampton Inn & Suites, Greenstreet, and the Kaleidoscope remodel. This partnership with property owners and developers encourages renovation and revitalization of the community and maintains clean, orderly and visually appealing neighborhoods and commercial areas, adding to the community’s marketable amenities and overall livability.



Work with consultant Kosmont Companies to prepare and implement an Economic Development Strategic Plan for the City to help foster economic vitality and land use revitalization.



Facilitate business outreach and development through community partnerships, business-friendly events (e.g. the Annual Mission Viejo Business Expo, low-cost business workshops, broker outreach events, Mission Viejo Chamber of Commerce and Ad Hoc Economic Development Committee staff support), and keeping the City’s Economic Development website current and relevant, to provide assistance and resources to recruit and retain a well-balanced mix of businesses, in collaboration with the community.



Update the General Plan Public Safety Element to foster a feeling of personal safety with a well-maintained public safety presence and a well-planned emergency response system. Update the General Plan Noise Element to preserve and maintain neighborhoods, commercial areas and public spaces that are free from excessive and harmful noise to promote quality of life through a properly regulated community that is safe and orderly.



Through the City’s Code Enforcement Division and Housing Rehabilitation program, and in partnership with volunteer community service organizations (i.e. church groups), continue implementation of neighborhood clean-up efforts to ensure regulatory and policy compliance that maintains clean, orderly and visually appealing neighborhoods and commercial areas.



Continue to provide fee waivers for energy and water conserving improvements, and explore opportunities for new fee waiver programs, to provide assistance and resources to homeowners and business owners, and help recruit and retain a well-balanced mix of businesses.



Adopt the 2016 State and International Building Codes, ensure all Building Division staff is fully trained, and update all handouts, forms, and applicable information on the City’s website related to the codes to promote a properly regulated community that is safe and enjoyable, and assist residents and business owners with timely and efficient permit processing.



Provide staff assistance and feedback to IT during the City’s website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Community Development



- Secured City Council approval of three mandatory General Plan Elements: Land Use, Circulation, and Conservation / Open Space.
- Prepared and processed through City Council the 2013 and 2014 annual General Plan Progress Report and Housing Element Progress Report and submitted to State OPR and HCD within the state specified time frames.
- Assisted with Orange County Fire Authority coordination and ordinance preparation regarding the City Council's determination to remove the Special Fire Protection Area designation for the City.
- Conducted public hearings and secured Planning and Transportation Commission approval for new development projects and businesses: Hampton Inn & Suites, GreenStreet retail and auto spa, Avery Center remodel, Union Market at Kaleidoscope, Larga Vista commercial center remodel, CostPlus World Market, Pub Thirty Two restaurant, Broken Yolk café, Pizza Studio, Evolution Swim Academy, Orange Theory Fitness, and approximately 15 new wireless telecommunication facilities. This included 18 Conditional Use Permits (CUP) processed within 6-8 weeks from date of complete application submittal. Approximately 94% of CUPs were approved after one Commission meeting (unless continued at applicant's request) and only one CUP was appealed to City Council.
- Conducted plan review, held Design Review Committee meeting, and prepared and released for public review a draft Environmental Impact Report for the NCA Medical Center proposed at the Shops at Mission Viejo.
- Reviewed plans, issued building permits, conducted inspections, and issued certificates of occupancy for Los Alisos Apartments and Adagio on the Green apartments (ongoing).
- Issued 3,889 Building Division permits in FY 2013/14 and 4,284 Building Division permits in FY 2014/15.
- Assisted with the creation and implementation of a building permit fee waiver program for water conservation improvements (e.g. higher performing fixtures) and continued to implement a building permit fee waiver program for energy efficient improvements (e.g. solar panels).
- Issued Certificate of Occupancy for new Volvo car dealership three days after application submittal.
- Conducted a Request for Proposal (RFP) for the City's Building Division Services, including plan check and inspection services, and secured City Council approval for an Agreement with Charles Abbott & Associates for services from July 1, 2015 – June 30, 2017.
- Secured City Council adoption of the 2013 State and International Building Codes, trained all building staff and updated all handouts and website information related to the 2013 Codes.
- In conjunction with the City Council's Ad Hoc Economic Development Committee, secured an Agreement with Kosmont Companies for economic development advisory services and the preparation of Economic Development Strategy for the City, with special emphasis on the Mission Viejo Village Shopping Center.
- Developed content and continually updated the City's Economic Development website, including enhanced demographic resources and 428 business news articles.
- Coordinated with outside governmental agencies to offer 86 low-cost or free business workshops.
- Held a commercial real estate broker event to enhance the working relationship between City staff and the brokers.
- Secured City Council approval of revised funding criteria for award of Community Development Block Grant (CDBG) funds to non-profit public service organizations. Secured City Council approval for the federally required five-year CDBG Consolidated Plan and Annual Action Plans. Submitted Plans to US Department of



CITY OF MISSION VIEJO
2013-15 Department Accomplishments



Housing and Urban Development (HUD) within HUD-specified time frames.

- Processed 13 loans and 14 grants, totaling \$420,000, through the City's Housing Rehabilitation program.
- Worked with Water Conservation Ad Hoc Committee of the Planning and Transportation Commission, and the water districts serving the City of Mission Viejo, to prepare a Homeowner's Guide for Water Conservation, Drought-Tolerant Plants, and Artificial Turf.
- Conducted approximately 136 annual Water Quality-related inspections for the annual Jurisdictional Runoff Program reports for the San Diego Regional Water Quality Control Board.
- Updated the City's inventory and study of alcoholic beverage licenses.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Community Development



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
#/% of environmental reviews processed within State mandated periods	103/100%	100/100%	105/100%	110/100%
# of Discretionary permits fully processed	103	100	105	110
#/% of zoning plan checks approved within 72 hours	2,200/98%	2,300/98%	2,350/98%	2,300/98%
#/% of requested inspections completed within 24 hours	16,243/100%	14,500/100%	15,000/100%	14,000/100%
#/% of building permits issued within 24 hours of application	2,607/81%	2,800/85%	2,800/85%	2,500/85%
#/% of inquiries responded to within 24 hours	4,700/100%	4,750/100%	4,750/100%	4,750/100%
#/% of plan checks completed within 5 working days	400/80%	500/80%	500/85%	450/85%
#/% of solar and green building permits issued with expedited service (less that 5-day service)	367/100%	400/100%	450/100%	400/100%
#/% of new Code Enforcement cases investigated within 72 hours	1,764***/98%	1,440/98%	1,490/98%	1,490/98%
#/% of Code Enforcement cases resolved without City Attorney involvement	1,782***/99%	1,450/99%	1,500/99%	1,500/99%
# of Notification of Violations sent to property owner	453	600	650	650
# of cases closed within 30 days	1,552***	1,260	1,300	1,300
# of businesses participating in Business Showcase	77	59	59	59
% Sales Tax Leakage	13%*	15%**	14%	13%
# of Business Workshops Hosted in Mission Viejo	47	39	40	40
% Retail Only Sales Tax Leakage	8%*	5%**	4%	4%
# of grand openings/ribbon cuttings	29	30	30	30
# of new water quality cases investigated within 72 hours	85	90	100	100
# of Notice of Violation letters sent to property owners	6	7	7	7
# Housing Rehabilitation loans/grants processed	10	19	16	16
# Social Service Organizations funded	8	9	8	8
# Paint Program grants processed	5	10	8	8

*Based on 2011 taxable sales.

**Based on 2012 taxable sales.

***Includes right-of-way sign abatement not to be included in future projections/measures.



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**2015-2017 Budget
Program Area Summary
Community Development
Expenditures, All Funds: FY 2012/13 - FY 2016/17**

The Community Development Department administers all of the Community Development programs for the City. The department is structured around four divisions, which include the eight programs referenced in the following pages.

Community Development provides leadership in the administration of the City's land use policies, including zoning, building, subdivision and environmental regulations. It coordinates and administers activities and programs to provide orderly physical growth in the community. Program activities range from advance and current planning to permit inspection, code enforcement and economic development. Code Enforcement staff, in conjunction with the Public Works Department, also performs water quality compliance activities.

Community Development staff provides technical assistance and disseminates information to the Planning and Transportation Commission, developers, and to the public. Staff time to support the Planning and Transportation Commission is shown under the General Government-Legislative Program Area Summary.

Department Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Community Dev Administration	233,009	240,321	225,060	222,729	-1.0%	229,376	3.0%
Advance Planning	297,227	213,524	265,291	250,475	-5.6%	236,250	-5.7%
Current Planning	244,636	316,075	326,065	337,600	3.5%	347,541	2.9%
Building	1,051,323	1,186,206	1,226,084	1,330,800	8.5%	1,330,800	0.0%
Code Enforcement	257,645	279,690	255,694	210,592	-17.6%	241,244	14.6%
Economic Development	174,377	197,874	219,002	376,883	72.1%	381,266	1.2%
Water Quality - Community Development**	112,704	101,741	120,214	116,517	-3.1%	123,209	5.7%
Housing/Economic Opportunity	234,375	266,860	551,200	260,670	-52.7%	335,670	28.8%
Total Department Budget	2,605,296	2,802,291	3,188,610	3,106,266	-2.6%	3,225,356	3.8%

Department Expenditures by Category	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	796,417	823,829	856,217	850,111	-0.7%	893,795	5.1%
Benefits	295,200	352,585	314,955	298,651	-5.2%	321,907	7.8%
Professional/Technical Contractual Svcs	1,253,161	1,281,310	1,384,513	1,425,500	3.0%	1,405,500	-1.4%
Maintenance/Repair Contractual Svcs	153	162	350	350	0.0%	350	0.0%
Supplies	2,432	5,447	7,935	5,025	-36.7%	5,025	0.0%
Utilities	-	660	-	1,700	100.0%	1,700	0.0%
Dues/Memberships/Subscriptions	5,670	11,431	13,515	13,660	1.1%	13,810	1.1%
Travel/Training/Meetings	2,666	1,465	7,675	10,849	41.4%	7,849	-27.7%
Other services/fees	5,513	50,250	45,250	55,750	23.2%	55,750	0.0%
Economic Development	-	-	-	160,000	100.0%	160,000	0.0%
Housing rehab loan program	176,419	206,422	488,500	200,000	-59.1%	275,000	37.5%
Contributions to agencies/organizations	67,665	68,730	69,700	67,670	-2.9%	67,670	0.0%
Capital outlay	-	-	-	17,000	100.0%	17,000	0.0%
Total Department Budget	2,605,296	2,802,291	3,188,610	3,106,266	-2.6%	3,225,356	3.8%

Funding Source	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	FY 2016/17 Adopted
General Fund	2,254,519	2,443,403	2,519,015	2,732,454	2,775,281
AQMD	45,151	50,398	45,000	45,000	45,000
CDBG	305,626	308,490	624,595	328,812	405,075
Total Department Budget	2,605,296	2,802,291	3,188,610	3,106,266	3,225,356

Personnel Summary	8.60	8.70	8.70	8.70	8.70
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**Additional expenditures to the Water Quality program can be found in the Public Works Department.



**2015-2017 Budget
Program Summary
Community Development-Administration**

Program Description:

The Administration program oversees the operations of the Current Planning, Advance Planning, Code Enforcement, building and Economic Development divisions. In addition to the coordination function, the Director of Community Development is responsible for advising the City Manager, Planning and Transportation Commission, and City Council on planning, building and code enforcement matters.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	143,883	140,612	118,787	136,097	14.6%	140,150	3.0%
Benefits	54,498	68,683	42,684	48,128	12.8%	50,572	5.1%
Professional/Technical Contractual Svcs	21,070	18,907	48,634	25,000	-48.6%	25,000	0.0%
Supplies	978	1,489	2,400	975	-59.4%	975	0.0%
Dues/Memberships/Subscriptions	1,188	993	1,255	1,105	-12.0%	1,255	13.6%
Travel/Training/Meetings	1,811	241	1,600	1,724	7.7%	1,724	0.0%
Other services/fees	2,356	2,396	2,700	2,700	0.0%	2,700	0.0%
Contributions to agencies/organizations	7,225	7,000	7,000	7,000	0.0%	7,000	0.0%
Total Program Budget	233,009	240,321	225,060	222,729	-1.0%	229,376	3.0%
Funding Source							
General Fund	161,758	198,691	151,665	154,587		159,971	
CDBG Fund	71,251	41,630	73,395	68,142		69,405	
Total Program Budget	233,009	240,321	225,060	222,729		229,376	
Personnel Summary	1.55	1.35	1.35	1.35		1.35	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes the CDBG general administration consulting contract.
Contributions to agencies/organizations includes the estimated contribution to the Fair Housing Foundation under the CDBG grant.



**2015-2017 Budget
Program Summary
Community Development-Advance Planning**

Program Description:

The Advance Planning program is responsible for forward and long range planning, special projects, environmental analysis and review, community development, and housing. Advance Planning processes General Plan Amendments as needed for certain development projects and zoning matters. General Plan Element updates are also processed as required by State and local law. Advance Planning works with regional agencies, such as the Air Quality Management District (AQMD), the Southern California Association of Governments (SCAG), the Center for Demographic Research, and the Orange County Council of Governments (OCCOG) on regional planning, demographic and socioeconomic issues. This program also works with the Local Agency Formation Commission (LAFCO) on regional and local sphere of influence studies and annexations. This program also oversees and conducts all environmental reviews and clearances.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	105,132	110,967	116,204	120,106	3.4%	123,709	3.0%
Benefits	35,363	41,808	42,302	41,874	-1.0%	44,046	5.2%
Professional/Technical Contractual Svcs	154,216	60,129	103,420	85,000	-17.8%	65,000	-23.5%
Supplies	9	214	100	100	0.0%	100	0.0%
Dues/Memberships/Subscriptions	19	40	690	820	18.8%	820	0.0%
Travel/Training/Meetings	319	167	1,775	1,775	0.0%	1,775	0.0%
Other services/fees	1,169	199	800	800	0.0%	800	0.0%
Contributions to agencies/organizations	1,000	-	-	-	0.0%	-	0.0%
Total Program Budget	297,227	213,524	265,291	250,475	-5.6%	236,250	-5.7%
Funding Source							
General Fund	252,076	163,126	220,291	205,475		191,250	
AQMD Fund	45,151	50,398	45,000	45,000		45,000	
Total Program Budget	297,227	213,524	265,291	250,475		236,250	
Personnel Summary	1.05	1.05	1.05	1.05		1.05	

Significant Changes and Other Notes:

Professional/Technical Contractual Services included all professional consulting services for preparation and amendment of all elements of the General Plan in FY 12/13. For FY 14/15, the amended budget includes funding for economic development advisory services for \$30,000. In addition, \$45,000 of this line item relates to AQMD state mandated studies, monitoring and reporting.



**2015-2017 Budget
Program Summary
Community Development-Current Planning**

Program Description:

The Current Planning Program is responsible for coordinating the implementation of development applications for compliance with appropriate regulations and policies. In addition, this program reviews and processes applications for discretionary approvals pertaining to planned development permits (PDP), conditional use permits (CUP), variances, subdivisions, architectural review, and other precise development plans.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	154,581	195,335	201,000	206,691	2.8%	212,892	3.0%
Benefits	59,617	94,697	75,065	73,219	-2.5%	76,959	5.1%
Professional/Technical Contractual Svcs	28,216	21,893	45,000	35,500	-21.1%	35,500	0.0%
Maintenance/Repair Contractual Svcs	153	162	350	350	0.0%	350	0.0%
Supplies	82	1,117	400	400	0.0%	400	0.0%
Dues/Memberships/Subscriptions	1,424	1,935	600	790	31.7%	790	0.0%
Travel/Training/Meetings	506	822	3,500	3,500	0.0%	3,500	0.0%
Other services/fees	57	114	150	150	0.0%	150	0.0%
Capital outlay	-	-	-	17,000	100.0%	17,000	0.0%
Total Program Budget	244,636	316,075	326,065	337,600	3.5%	347,541	2.9%
Funding Source							
General Fund	244,636	316,075	326,065	337,600		347,541	
Personnel Summary							
	1.70	1.95	1.95	1.95		1.95	

Significant Changes and Other Notes:

Professional/Technical Contractual Services reflects the cost of accepting credit card payments from the public.
Capital outlay includes the purchase and installation of one bus/transit shelter in each year for the Civic Core Area.



**2015-2017 Budget
Program Summary
Community Development-Building**

Program Description:

The Building program is responsible for the review of building plans, issuance of building permits, inspection of structures, and investigation of complaints relating to building code violations. Plan review includes new construction, additions, remodeling and tenant improvements for both commercial and residential construction. This program also determines occupancy classification for new buildings and for changes in existing buildings, and enforces Title 24 (State Amendments to Uniform Code) as it relates to disabled access requirements and energy.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Professional/Technical Contractual Svcs	1,048,595	1,180,283	1,187,459	1,277,600	7.6%	1,277,600	0.0%
Supplies	844	1,687	1,275	1,750	37.3%	1,750	0.0%
Dues/Memberships/Subscriptions	225	521	-	-	0.0%	-	0.0%
Other services/fees	1,659	3,715	37,350	51,450	37.8%	51,450	0.0%
Total Program Budget	1,051,323	1,186,206	1,226,084	1,330,800	8.5%	1,330,800	0.0%

Funding Source

General Fund	1,051,323	1,186,206	1,226,084	1,330,800		1,330,800
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Personnel Summary

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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes the contract with Charles Abbott and Associates (CAA) for inspection services.

This contract is offset by revenues collected from building permit fees.

Other services/fees includes funding for a Public Works Technician through the CAA contact beginning in FY 14/15 due to the elimination of a city position.



**2015-2017 Budget
Program Summary
Community Development-Code Enforcement**

Program Description:

The Code Enforcement Division is responsible for the enforcement of the City's zoning regulations including property maintenance, signage, nonconforming uses and structures. The code enforcement officers respond to citizen complaints and pursue violations that are observed in the field.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15		% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
			Amended Budget	FY 2015/16 Adopted			
Salaries & wages	185,861	169,395	180,579	148,782	-17.6%	169,635	14.0%
Benefits	69,937	65,311	68,815	55,985	-18.6%	65,784	17.5%
Professional/Technical Contractual Svcs	1,064	98	-	2,400	100.0%	2,400	0.0%
Supplies	447	261	1,900	800	-57.9%	800	0.0%
Utilities	-	660	-	1,700	0.0%	1,700	0.0%
Dues/Memberships/Subscriptions	225	225	250	225	-10.0%	225	0.0%
Travel/Training/Meetings	-	-	300	450	50.0%	450	0.0%
Other services/fees	111	43,740	3,850	250	-93.5%	250	0.0%
Capital outlay	-	-	-	-	100.0%	-	0.0%
Total Program Budget	257,645	279,690	255,694	210,592	-17.6%	241,244	14.6%
Funding Source							
General Fund	257,645	279,690	255,694	210,592		241,244	
Personnel Summary							
	2.30	2.20	2.20	2.20		2.20	

Significant Changes and Other Notes:

Other services/fees includes the processing of municipal fines. For FY 13/14 this category also included contracted services for Code Enforcement due to an employee five month leave of absence.



**2015-2017 Budget
Program Summary
Community Development-Economic Development**

Program Description:

The Economic Development Program encourages the retention and expansion of existing Mission Viejo businesses, and works to attract new business to the City. Other components of the Economic Development Program include promoting the community through development of relationships with businesses, property owners, developers, property managers and brokers. The City hosts a variety of special events and expos as a way to promote the City and attract new businesses. For example, the City hosts the Annual Business Showcase and the Business Roundtable. These events offer counseling services and entrepreneurial business opportunities with the Small Business Administration (SBA). The City also partners with the Orange County Small Business Development Council (OC SBDC), the Employment Development Department (EDD), and SCORE, "America's Counselors to Small Business," to provide a wide variety of low cost business workshops in Mission Viejo.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	125,120	135,899	152,524	153,549	0.7%	158,155	3.0%
Benefits	44,921	51,966	53,498	48,214	-9.9%	50,991	5.8%
Supplies	56	471	1,860	1,000	-46.2%	1,000	0.0%
Dues/Memberships/Subscriptions	2,589	7,717	10,720	10,720	0.0%	10,720	0.0%
Travel/Training/Meetings	30	235	-	3,000	100.0%	-	-100.0%
Other services/fees	161	86	400	400	0.0%	400	0.0%
Contributions to agencies/organizations	1,500	1,500	-	-	0.0%	-	0.0%
Economic Development	-	-	-	160,000	100.0%	160,000	0.0%
Total Program Budget	174,377	197,874	219,002	376,883	72.1%	381,266	1.2%
Funding Source							
General Fund	174,377	197,874	219,002	376,883		381,266	
Personnel Summary							
	1.00	1.15	1.15	1.15		1.15	

Significant Changes and Other Notes:

Dues/Memberships/Subscriptions includes annual membership fees for the Chamber of Commerce, Orange County Business Council and California Association for Local Economic Development.

Economic Development includes money for hiring of external consultants and for other economic development needs.



**2015-2017 Budget
Program Summary
Community Development-Water Quality**

Program Description:

In conjunction with the Public Works department, the Water Quality program is responsible for the enforcement of regional water quality regulations. Response procedures have been developed to react to citizen water quality complaints and to pursue violations observed in the field. The program also assists with the development of water quality educational materials and outreach.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	81,840	71,621	87,123	84,886	-2.6%	89,254	5.1%
Benefits	30,864	30,120	32,591	31,231	-4.2%	33,555	7.4%
Travel/Training/Meetings	-	-	500	400	-20.0%	400	0.0%
Total Program Budget	112,704	101,741	120,214	116,517	-3.1%	123,209	5.7%
Funding Source							
General Fund	112,704	101,741	120,214	116,517		123,209	
Personnel Summary							
	1.00	1.00	1.00	1.00		1.00	

Significant Changes and Other Notes:

None



**2015-2017 Budget
Program Summary
Community Development-Community Development Block Grant (CDBG)**

Program Description:

The purpose of this program is to administer the Federal Housing and Urban Development (HUD) Department's Community Development Block Grant Program (CDBG). The CDBG program is intended to improve the urban living and economic environment for elderly residents or low- and/or moderate-income residents.

Activities which are eligible for CDBG funding include housing rehabilitation programs, land acquisition for new housing construction, vocational training for persons with disabilities, and other programs that improve the living environment of persons of low- and/or moderate-income. The City arranges citizen participation meetings and begins processing application requests in December of each year in order to prepare the Annual Action Plan by May of the subsequent year. A Consolidated Plan, which identifies housing and community development needs and establishes funding priorities, is required by HUD every five years.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Supplies	16	208	-	-	0.0%	-	0.0%
Housing rehab loan program	176,419	206,422	488,500	200,000	-59.1%	275,000	37.5%
Contributions to agencies/organizations	57,940	60,230	62,700	60,670	-3.2%	60,670	0.0%
Total Program Budget	234,375	266,860	551,200	260,670	-52.7%	335,670	28.8%
Funding Source							
CDBG Fund	234,375	266,860	551,200	260,670		335,670	
Personnel Summary							
	-	-	-	-		-	

Significant Changes and Other Notes:

None

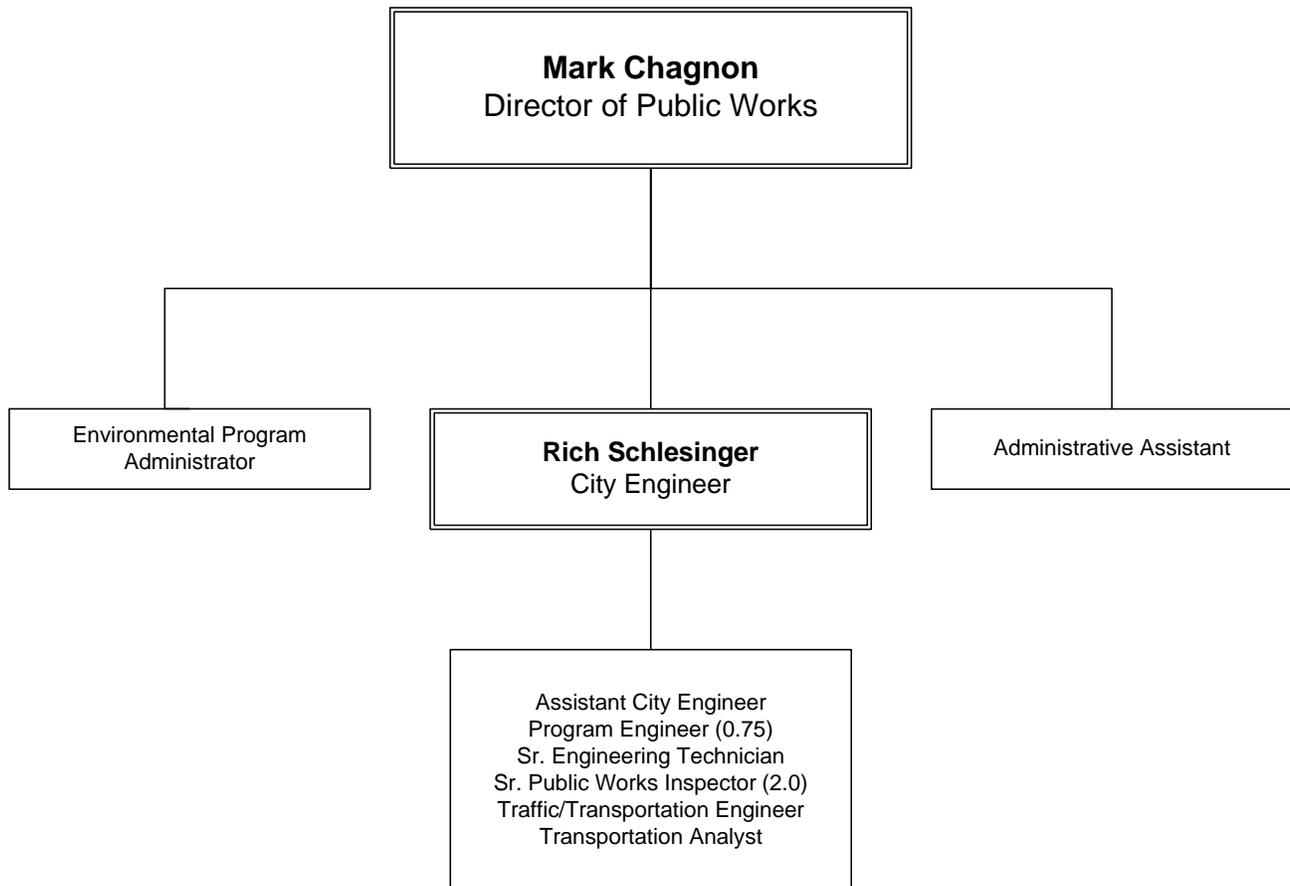


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CITY OF MISSION VIEJO
2015-17 Department Organizational Chart

PUBLIC WORKS DEPARTMENT
ENGINEERING AND TRANSPORTATION



Department Description:

The Public Works Department is responsible for the Engineering, Transportation, Integrated Waste Management, Water Quality, and Crossing Guard programs. This department reviews development proposals, manages capital improvement projects, oversees the City's entire transportation network, manages the City's solid waste contract and recycling programs, and implements environmental programs.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Public Works

Strategic Goal(s)



Complete traffic capacity improvement projects to improve access to the business community, enhance aesthetics of the community, and improve the roadway system for residents, including:

- La Paz Bridge and Road Widening Improvements, which will provide an additional travel lane in each direction between Chrisanta and Muirlands, rehabilitate the existing bridges over the railroad tracks and enhance the appearance of the City's original entryway.
- Felipe/Oso Intersection Improvements, which will improve operational efficiency of traffic flow by adding and/or lengthening turn lanes.
- Oso/I-5 Northbound On-ramp Improvements, which will supplement the recent Oso Parkway Widening Improvements by widening the entrance to the northbound I-5 on-ramp to two lanes.



Complete traffic signal network improvement projects to improve traffic flow to the business and residential communities, including:

- Traffic Signal Synchronization Projects for Muirlands Boulevard, Jeronimo Road, Trabuco Road, Alicia Parkway and La Paz Road.
- Add five new traffic signal battery back-up systems to existing traffic signals in each of the next two fiscal years.
- Evaluate all traffic signals for potential improvements to left turn lane wait times in coordination with traffic signal synchronization projects.



Complete pavement rehabilitation of Marguerite Parkway from Trabuco to Santa Margarita and Trabuco Road from Marguerite to Los Alisos in continued effort of keeping well-maintained arterial roadways throughout the city.



Implement or modify water quality programs as necessary to comply with the terms and conditions of the new San Diego Regional Water Quality Control Board (SDRWQCB) Regional Municipal Separate Storm Sewer System (MS4) Permit.



Actively engage the business community to promote the City's new Green Business Certification Program as a tool for economic development by certifying 10 to 20 businesses in efforts to attract and retain new customers in the desirable Millennial demographic, which have been found to seek out businesses that implement green practices. Further, there is a growing demand from consumers in general for environmentally-friendly products and services, and by establishing a Green Business Program, the City will be well-positioned to attract these types of businesses.



Expand the City's food waste diversion program at local restaurants, grocery stores, and other businesses that have large volumes of food waste by adding 35 new businesses in an effort to reduce landfill waste and improve the City's overall diversion rate in compliance with existing and new state regulations.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Public Works



- Completed the following traffic capacity improvement projects:
 - Oso Parkway Widening - This \$5 million grant/developer-funded project provided an additional travel lane in each direction between Country Club Drive and I-5 to help reduce congestion in the vicinity of the freeway. The project also included more water-efficient irrigation systems and landscaping to enhance one of the City's designated scenic corridors.
 - Crown Valley Parkway Widening – This \$11 million joint project with Laguna Niguel provided an additional eastbound travel lane from Cabot Road across the I-5 bridge to the northbound freeway on-ramp and extended the designated southbound freeway entrance lane west to Forbes Road. The project was 50% grant-funded with the cities each contributing 25% of the project cost. Mission Viejo's share was paid for with Redevelopment Agency funds.
- Completed the following traffic signal network improvements:
 - Implemented traffic signal synchronization along the Los Alisos Boulevard, Oso Parkway, and Santa Margarita Parkway corridors as part of the Orange County Transportation Authority (OCTA) Measure M2-funded Project P Program.
 - Installed eleven new Battery Back-Up Systems (BBS) at various signalized intersections as part of the citywide effort to equip all traffic signals with BBS devices.
 - Used a federal grant to install sixty-five (65) emergency vehicle pre-emption (EVP) systems at signalized intersections city-wide to fulfill the Orange County Fire Authority (OCFA) master pre-emption list and equip all of the City's signals with EVP devices. EVP's provide for safer passage of emergency vehicles through intersections and help to reduce response times.
- Completed the pavement rehabilitation of Jeronimo Road (Los Alisos to Arbolitos) and Los Alisos Boulevard (I-5 to Santa Margarita).
- Developed a new Green Business Certification Program to assist local businesses in operating more sustainably in the areas of waste reduction, water efficiency and energy conservation. Procured a \$20,000 grant from the EPA to launch the program.
- Partnered with the Discovery Science Center to sponsor an environmental education program called the Eco Challenge for approximately 2,100 students. This innovative program, which is geared toward sixth grade science curriculum, reinforces the concepts of waste reduction, recycling, and pollution prevention through interactive classroom assemblies and a hands-on visit to Discovery Science Center.
- Hosted four home composting workshops to educate residents how to reduce waste sent to the landfill while creating organic fertilizer.
- Initiated a food waste diversion program at 14 local restaurants to reduce landfill waste and improve the City's diversion rate in compliance with state regulations.
- Developed a Comprehensive Load Reduction Plan (CLRP) for each of the City's watersheds to comply with the San Diego Regional Water Quality Control Board's (SDRWQCB) Total Maximum Daily Load (TMDL) requirements for storm drain system pollutant discharges.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Public Works



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives. In this section, performance measures are presented by the City's major department and reflect operations of all City funds.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
Number of development applications/plan checks performed	110	88	85	85
Number of landscape plan checks performed	27	24	20	20
Number of grant applications submitted	5	3	5	5
Number of special events permit applications processed	51	66	50	50
Number of transportation permit applications processed	253	230	240	240
Number of encroachment permit applications processed	558	636	500	500
Inspection Revenue:				
• Development	\$302,775	\$73,100	\$73,000	\$73,000
• Encroachment	\$273,039	\$300,000	\$300,000	\$300,000
Number of construction BMPs inspected/verified for compliance with NPDES Permit	795	650	500	500
Number of intersections with battery back-up systems	86	92	94	96
Number of school and resident traffic improvement requests reviewed	25	25	25	25
Number of high priority commercial/industrial and restaurant/food facility sites inspected for water quality compliance	303	315	350	350
Number of water quality outreach events with staff participation	20	25	25	25
Annual City diversion/recycling rate (mandated minimum 50%)	66%	67%	68%	68%
Pounds of hazardous household waste (HHW) collected annually	20,547	22,500	22,000	22,000
Mission Viejo residential trash rate/county average	\$12.65 / \$16.64	\$12.79/ \$17.47	\$13.42 / \$18.34	\$14.10 / \$19.26



**2015-2017 Budget
Program Area Summary
Engineering and Transportation
Expenditures, All Funds: FY 2012/13 - FY 2016/17**

This program area is organized around the Administration, Engineering, and Transportation Divisions of the Public Works Department. These divisions oversee the programs listed below, as well as the Crossing Guard program which is housed in the Public Safety Program Area and the Integrated Waste Management program, which can be found in the General Government - Management and Support program area.

Engineering and Transportation is responsible for: reviewing development proposals and street improvement plans; managing the City's Capital Improvement Program (CIP); inspecting private development projects, City capital projects, and right-of-way encroachments; maintaining the City's Master Drainage program and flood control systems; overseeing water quality programs in conjunction with the Community Development Department; and managing the design, construction, and operation of the City's entire transportation network.

Engineering and Transportation staff also represents the City in various intergovernmental and regional agencies, such as the League of California Cities, the Orange County Transportation Authority (OCTA), and the Transportation Corridor Agencies (TCA).

<i>Department Summary</i>	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	321,752	326,312	374,983	368,873	-1.6%	365,009	-1.0%
Engineering	291,779	508,904	366,403	363,127	-0.9%	300,686	-17.2%
Inspection	271,108	259,855	355,683	248,655	-30.1%	257,050	3.4%
Signal Maintenance	624,970	563,134	795,376	748,869	-5.8%	751,615	0.4%
Traffic Operations	144,117	144,554	211,388	169,975	-19.6%	173,508	2.1%
Traffic Safety	65,482	79,700	90,682	96,935	6.9%	99,681	2.8%
Transportation Planning	105,441	106,320	128,054	109,780	-14.3%	113,316	3.2%
Water Quality - Public Works	473,783	454,197	590,073	631,197	7.0%	639,539	1.3%
Total Department Budget	2,298,432	2,442,976	2,912,642	2,737,411	-6.0%	2,700,404	-1.4%

Department Expenditures by Category

Salaries & wages	971,048	976,922	1,031,330	1,027,325	-0.4%	1,057,847	3.0%
Benefits	355,469	371,086	382,099	352,856	-7.7%	371,252	5.2%
Professional/Technical Contractual Svcs	104,173	333,978	342,642	285,500	-16.7%	200,500	-29.8%
Maintenance/Repair Contractual Svcs	461,270	346,671	457,139	430,000	-5.9%	430,000	0.0%
Supplies	2,928	2,895	3,850	3,850	0.0%	3,850	0.0%
Utilities	97,704	100,975	90,000	130,000	44.4%	130,000	0.0%
Dues/Memberships/Subscriptions	3,317	3,501	4,075	4,525	11.0%	4,400	-2.8%
Travel/Training/Meetings	5,391	2,706	9,700	10,300	6.2%	9,500	-7.8%
Other services/fees	297,132	289,335	394,188	443,055	12.4%	443,055	0.0%
Contributions to agencies/organizations	-	400	-	-	0.0%	-	0.0%
Capital outlay	-	14,507	197,619	50,000	-74.7%	50,000	0.0%
Total Department Budget	2,298,432	2,442,976	2,912,642	2,737,411	-6.0%	2,700,404	-1.4%

Funding Source

General Fund	2,114,966	2,159,063	2,514,710	2,310,411		2,358,404
State Gas Tax Fund	183,466	264,868	388,152	412,000		342,000
Gas Tax 2107.5 Fund	-	20,221	9,780	15,000		-
AQMD Fund	-	1,739	-	-		-
Measure M GMA 9 Fund	-	(2,915)	-	-		-
Total Department Budget	2,298,432	2,442,976	2,912,642	2,737,411		2,700,404

Personnel Summary	10.175	10.175	9.750	9.750		9.750
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**2015-2017 Budget
Program Summary
Public Works-Administraton**

Program Description:

The Administration program has responsibility for central administration of the department's three divisions and ten programs. This program also serves as the representative for the City at regional governmental agencies such as the Orange County Transportation Authority (OCTA) and Transportation Corridor Agencies (TCA), and in professional organizations, such as the American Public Works Association, the American Society of Civil Engineers and the Institute of Transportation Engineers. Administration monitors and supports the passage of legislation that would increase funding for local infrastructure needs, improve environmental permitting requirements, and enable local governments to provide infrastructure maintenance and improvements for water quality and flood control facilities. Management of major capital projects, including concept planning, grant funding applications, budget development and monitoring, and project coordination (design, bidding, and construction) are also handled by this program.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	217,776	220,883	240,950	242,511	0.6%	249,786	3.0%
Benefits	77,320	82,237	85,152	83,662	-1.7%	88,047	5.2%
Professional/Technical Contractual Svcs	20,008	15,612	41,806	35,000	-16.3%	20,000	-42.9%
Supplies	1,141	1,391	1,700	1,700	0.0%	1,700	0.0%
Utilities	912	912	-	-	0.0%	-	0.0%
Dues/Memberships/Subscriptions	1,725	2,056	1,800	2,025	12.5%	1,900	-6.2%
Travel/Training/Meetings	1,488	1,522	1,600	2,000	25.0%	1,600	-20.0%
Other services/fees	1,382	1,299	1,975	1,975	0.0%	1,975	0.0%
Contributions to agencies/organizations	-	400	-	-	0.0%	-	0.0%
Total Program Budget	321,752	326,312	374,983	368,873	-1.6%	365,009	-1.0%
Funding Source							
General Fund	317,602	322,709	362,226	348,873		360,009	
State Gas Tax Fund	4,150	275	5,000	5,000		5,000	
Gax Tax 2107.5 Fund	-	6,243	7,757	15,000		-	
Measure M GMA 9 Fund	-	(2,915)	-	-		-	
Total Program Budget	321,752	326,312	374,983	368,873		365,009	
Personnel Summary	2.15	2.25	2.20	2.20		2.20	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes contracts for engineering consulting services, grant development assistance and Measure M program eligibility reporting assistance. The \$15,000 difference between FY 15/16 and 16/17 is due to the Pavement Management Update, which occurs every other year.



**2015-2017 Budget
Program Summary
Public Works-Engineering**

Program Description:

The Engineering program reviews development proposals, drainage plans, street improvement plans, grading plans, geotechnical reports, and landscape plans for conformance with all codes and ordinances adopted by the City or mandated by the State, as well as coordinates appropriate review by other agencies. In addition, it offers geotechnical and engineering support services for street and slope construction, maintenance projects and resident service requests. This program also has responsibility for conducting engineering inspections for residents with slope and/or drainage problems. Engineering also reviews and administers developer bonds and agreements, and encroachment, grading, and transportation permitting. The approval of tract maps, parcel maps, lot line adjustments, easements, and certificates of correction is also conducted by this program. Processing right-of-way acquisitions and abandonments, maintaining and updating the City's Geographical Information System (GIS) and updating the City's Pavement Management System are additional responsibilities of this program. Engineering provides support for FEMA funded repairs, administers the FEMA National Flood Insurance Program Community Rating System (which provides businesses and homeowners discounts on flood insurance), and provides staff support for the Orange County Transportation Agency (OCTA) and Transportation Corridor Agencies' (TCA) Technical Advisory Committees. It also serves as the staff liaison between the City and other agencies for multijurisdictional and externally controlled construction projects.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	177,277	173,747	172,751	165,543	-4.2%	170,510	3.0%
Benefits	64,078	66,215	65,255	55,684	-14.7%	58,676	5.4%
Professional/Technical Contractual Svcs	46,736	266,407	122,422	135,500	10.7%	65,500	-51.7%
Maintenance/Repair Contractual Svcs	-	608	-	-	0.0%	-	0.0%
Supplies	1,179	656	1,000	1,000	0.0%	1,000	0.0%
Dues/Memberships/Subscriptions	755	621	1,025	1,250	22.0%	1,250	0.0%
Travel/Training/Meetings	1,226	280	3,050	3,250	6.6%	2,850	-12.3%
Other services/fees	528	370	900	900	0.0%	900	0.0%
Total Program Budget	291,779	508,904	366,403	363,127	-0.9%	300,686	-17.2%
Funding Source							
General Fund	291,779	485,226	364,380	293,127		300,686	
State Gas Tax Fund	-	9,700	-	70,000		-	
Gax Tax 2107.5 Fund	-	13,978	2,023	-		-	
Total Program Budget	291,779	508,904	366,403	363,127		300,686	
Personnel Summary	1.90	1.825	1.550	1.550		1.550	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes contracts for improvement, erosion control and landscape plan checks geotechnical services and pavement management program assessment services. These costs are offset by fees collected specifically for these services.



**2015-2017 Budget
Program Summary
Public Works-Inspection**

Program Description:

This program provides inspection services for development projects, encroachment permits, haul routes, and capital improvement projects to ensure compliance with City-approved plans, specifications, and regulations, including all grading activities and the construction of roads, bridges, storm drains, traffic systems, landscape improvement projects, and commercial and residential development projects. The Inspection program also assists in the development of the project scope of work for slurry seal, concrete, arterial resurfacing and the biennial update of the Pavement Management Program as required by Measure M and Proposition 111. This program inspects all grading, capital projects, and encroachment permits to ensure compliance with the City's Water Quality Ordinance and the San Diego Regional Water Quality Control Board's (SDRWQCB) Permit. This program is supported by fees charged to developers, property owners, utilities, and by certain funds within the Capital Improvement Program (CIP).

This program also reviews encroachment and haul route permit applications and development plan submittals for constructability; provides inspection services for special projects such as emergency repairs and water quality violations on an as needed basis; and serves as construction manager for certain capital improvement projects.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	192,143	184,120	181,106	184,588	1.9%	189,826	2.8%
Benefits	78,667	75,235	74,242	62,567	-15.7%	65,724	5.0%
Supplies	298	500	750	750	0.0%	750	0.0%
Travel/Training/Meetings	-	-	750	750	0.0%	750	0.0%
Capital outlay	-	-	98,835	-	100.0%	-	0.0%
Total Program Budget	271,108	259,855	355,683	248,655	-30.1%	257,050	3.4%
Funding Source							
General Fund	271,108	259,855	355,683	248,655		257,050	
Total Program Budget	271,108	259,855	355,683	248,655		257,050	
Personnel Summary	1.85	1.80	1.85	1.85		1.85	

Significant Changes and Other Notes:

Capital outlay for FY 2014/15 included the replacement of two Inspector trucks.



**2015-2017 Budget
Program Summary
Public Works-Signal Maintenance**

Program Description:

The Signal Maintenance program is responsible for coordinating and reviewing the annual operation, repair and upgrade of traffic signal equipment, including the payment of monthly electricity service bills and the administration of routine and extraordinary maintenance service contracts. This program also monitors annual operation and repair of traffic signal equipment provided through joint-agency cooperative agreements.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	46,829	52,004	55,357	57,116	3.2%	58,830	3.0%
Benefits	17,925	20,946	21,628	21,753	0.6%	22,785	4.7%
Professional/Technical Contractual Svcs	134	12,532	72,468	60,000	-17.2%	60,000	0.0%
Maintenance/Repair Contractual Svcs	461,270	346,063	457,139	430,000	-5.9%	430,000	0.0%
Utilities	96,792	100,063	90,000	130,000	44.4%	130,000	0.0%
Other services/fees	2,020	17,019	-	-	0.0%	-	0.0%
Capital outlay	-	14,507	98,784	50,000	-49.4%	50,000	0.0%
Total Program Budget	624,970	563,134	795,376	748,869	-5.8%	751,615	0.4%

Funding Source

General Fund	505,004	354,448	512,124	486,869		489,615
State Gas Tax Fund	119,966	208,686	283,252	262,000		262,000
Total Program Budget	624,970	563,134	795,376	748,869		751,615

Personnel Summary	0.65	0.70	0.70	0.70		0.70
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Significant Changes and Other Notes:

Professional/Technical and Contractual Services includes services to address traffic signal timing and coordination issues and diagnosing and repairing problems with the City's fiber-optic communications network.

Maintenance/Repair Contractual Services includes routine and on call traffic signal maintenance and repair service at 114 intersections, 427 safety lights and 400 illuminated street name signs.

Capital Outlay includes funding for new and replacement battery back-up system for City traffic signals.



**2015-2017 Budget
Program Summary
Public Works-Traffic Operations**

Program Description:

This program plans, implements and operates the citywide, regionally integrated traffic signal system. Traffic Operations monitors traffic flow patterns to determine the traffic control devices needed at signalized intersections, using traffic volume counts, turn movements at critical intersections, pedestrian counts, and speed surveys. This program collects and publishes – on an annual basis – arterial street traffic volume maps for the City. The implementation and management of the Intelligent Transportation System (ITS) falls within this program’s purview.

Traffic Operations also prepares an annual review of unsignalized intersections to determine the need for new traffic signals and investigates and addresses citizen inquiries on circulation and traffic operation problems to identify and implement corrective measures.

Reviewing and monitoring signing and striping, maintaining or replacing traffic control devices, reviewing construction, detour, and striping plans for capital projects, and reviewing encroachment, parking, special event, and transportation permits to ensure compliance with adopted City standards and policies are all responsibilities of the Traffic Operations program.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	62,418	66,349	73,058	73,432	0.5%	75,636	3.0%
Benefits	22,349	25,520	27,305	26,543	-2.8%	27,872	5.0%
Professional/Technical Contractual Svcs	24,425	12,409	54,892	20,000	-63.6%	20,000	0.0%
Other services/fees	34,925	40,276	56,133	50,000	-10.9%	50,000	0.0%
Total Program Budget	144,117	144,554	211,388	169,975	-19.6%	173,508	2.1%
Funding Source							
General Fund	84,767	96,608	111,488	104,975		108,508	
State Gas Tax Fund	59,350	46,207	99,900	65,000		65,000	
AQMD Fund	-	1,739	-	-		-	
Total Program Budget	144,117	144,554	211,388	169,975		173,508	
Personnel Summary	0.80	0.80	0.80	0.80		0.80	

Significant Changes and Other Notes:

Under Professional/Technical Contractual Services, unspent funds in prior years has been carried over to FY 14/15 resulting in a significantly higher amended budget. This expenditure category includes contracts for annual traffic flow monitoring. Other services/fees includes Mission Viejo's 50% share of the maintenance of the LN/MV Metrolink Rail Station.



**2015-2017 Budget
Program Summary
Public Works-Traffic Safety**

Program Description:

Traffic Safety administers the Mission Viejo Accident Information System in cooperation with the Orange County Sheriff's Department. This program also monitors and analyzes reported traffic accidents to identify possible accident patterns or trends. Once these patterns or trends are identified, this program determines possible corrective measures or safety improvements to reduce accidents and improve highway safety.

This program also evaluates traffic counts, turn movement counts, radar surveys, parking studies and other field investigations for use in safety and other traffic analyses; investigates citizen requests for neighborhood traffic and other traffic safety issues; evaluates traffic circulation at various schools and/or bus stop locations; monitors the vehicular speeds at speed feedback sign locations; and responds to requests relating to vehicular, bicycle, pedestrian, and school crossing guard activities. The Traffic Safety program also provides an annual safety report, including accident trend analyses and recommended corrective measures, to the Planning and Transportation Commission.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	44,033	50,879	56,816	57,071	0.4%	58,784	3.0%
Benefits	14,729	18,821	20,586	19,864	-3.5%	20,897	5.2%
Professional/Technical Contractual Svcs	6,720	10,000	13,280	20,000	50.6%	20,000	0.0%
Total Program Budget	65,482	79,700	90,682	96,935	6.9%	99,681	2.8%
Funding Source							
General Fund	65,482	79,700	90,682	86,935		89,681	
State Gas Tax Fund	-	-	-	10,000		10,000	
Total Program Budget	65,482	79,700	90,682	96,935		99,681	
Personnel Summary	0.50	0.55	0.55	0.55		0.55	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes consultant services for school circulation studies.



**2015-2017 Budget
Program Summary
Public Works-Transportation Planning**

Program Description:

The Transportation Planning program reviews and makes recommendations on public and private development plans to ensure their consistency with sound transportation planning and traffic engineering principles. These activities include the review of environmental documents prepared by adjacent communities to assess potential transportation impacts on the City of Mission Viejo. This program also reviews and makes recommendations on alternative transportation strategies that can complement and enhance highway infrastructure improvements, including rail planning, transit and rideshare strategies, and provides technical support to transportation management associations and employers. Local, State, and Federal legislative actions are analyzed by this program to determine their effect on funding assistance programs. Transportation Planning also prepares applications for all applicable grant programs.

In addition, this program helps coordinate transportation planning on a regional scale with other agencies; provides technical support and analysis for the transportation studies and transportation-related issues associated with the development of the City's General Plan; monitors activities of the Orange County Transportation Authority (OCTA), attends monthly Technical Advisory Committee (TAC) meetings, and participating in other special technical advisory groups such as the Traffic Signal Roundtable; and conducts special studies as directed by City Council.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	76,847	73,046	82,416	73,550	-10.8%	75,756	3.0%
Benefits	26,590	26,606	29,993	24,980	-16.7%	26,310	5.3%
Professional/Technical Contractual Svcs	-	5,247	11,895	7,500	-36.9%	7,500	0.0%
Supplies	136	65	400	400	0.0%	400	0.0%
Dues/Memberships/Subscriptions	837	824	1,250	1,250	0.0%	1,250	0.0%
Travel/Training/Meetings	1,031	532	2,000	2,000	0.0%	2,000	0.0%
Other services/fees	-	-	100	100	0.0%	100	0.0%
Total Program Budget	105,441	106,320	128,054	109,780	-14.3%	113,316	3.2%
Funding Source							
General Fund	105,441	106,320	128,054	109,780		113,316	
Personnel Summary	0.825	0.750	0.600	0.600		0.600	

Significant Changes and Other Notes:
None



**2015-2017 Budget
Program Summary
Public Works-Water Quality**

Program Description:

The Water Quality program ensures compliance with the National Pollutant Discharge Elimination System (NPDES) permit issued by the San Diego Regional Water Quality Control Board (SDRWQCB). This program prepares regular reports documenting the effectiveness of the City's water quality program and associated costs; reviews all new development and redevelopment proposals, construction plans, and Water Quality Management Plans and prepares conditions; provides program and educational information and performs inspections of all industrial, commercial, and restaurant/food facilities and homeowner associations to ensure compliance with the permit; and provides training to City staff and inspects municipal facilities for compliance.

This program also maintains required inventories of all commercial and industrial facilities, City facilities and field programs, and all construction projects; investigates sources of pollution and enforces all violations of the City's Water Quality Ordinance and/or NPDES Permit; and evaluates and implements Best Management Practices such as catch basin filters and erosion control measures.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	153,725	155,894	168,876	173,514	2.7%	178,719	3.0%
Benefits	53,811	55,506	57,938	57,803	-0.2%	60,940	5.4%
Professional/Technical Contractual Svcs	6,150	11,771	25,879	7,500	-71.0%	7,500	0.0%
Supplies	174	283	-	-	0.0%	-	0.0%
Rents	-	-	-	-	0.0%	-	0.0%
Travel/Training/Meetings	1,646	372	2,300	2,300	0.0%	2,300	0.0%
Other services/fees	258,277	230,371	335,080	390,080	16.4%	390,080	0.0%
Contributions to agencies/organizations	-	-	-	-	0.0%	-	0.0%
Total Program Budget	473,783	454,197	590,073	631,197	7.0%	639,539	1.3%
Funding Source							
General Fund	473,783	454,197	590,073	631,197		639,539	
Personnel Summary							
	1.50	1.50	1.50	1.50		1.50	

Significant Changes and Other Notes:

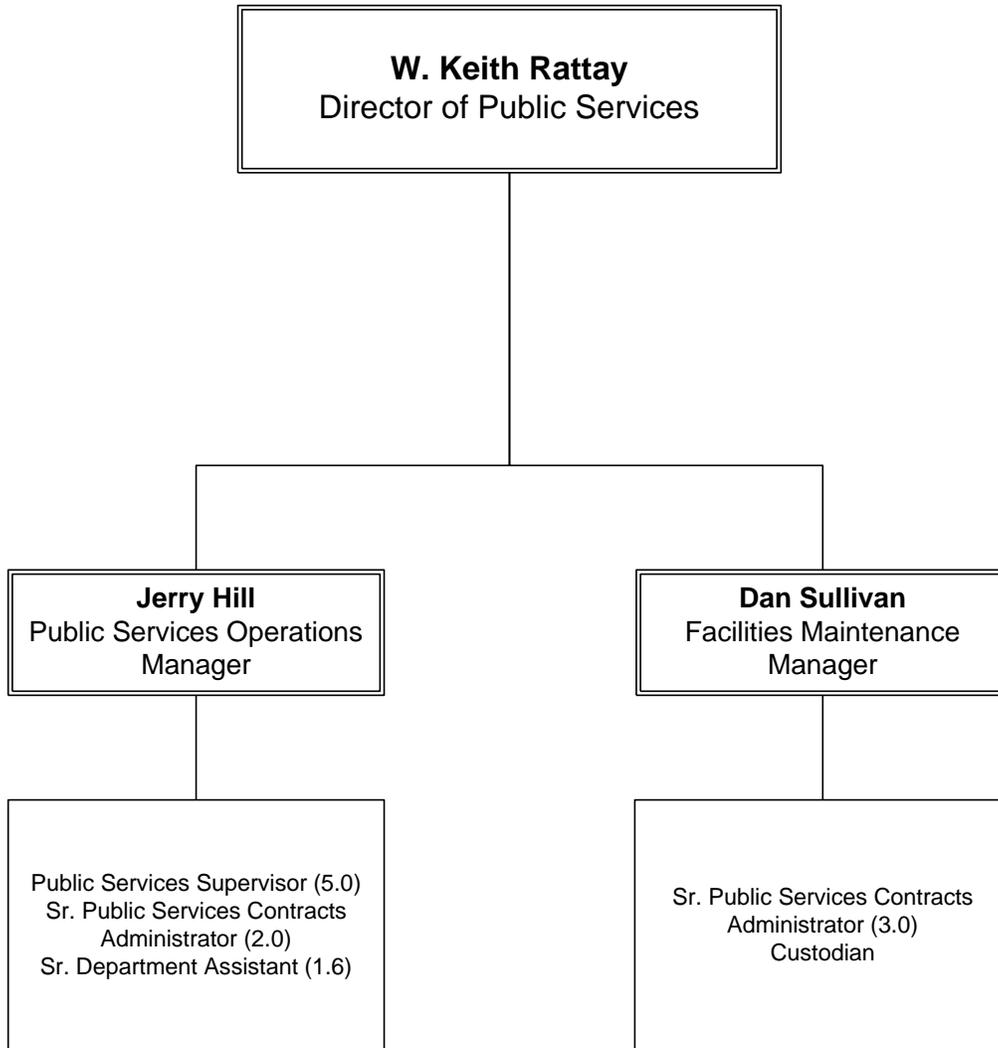
Other services/fees include the annual mandatory cost-share for the NPDES permit, San Juan Creek Watershed Agreement, South Orange County Integrated Regional Water Management Group (IRWMG), State Water Resources Control Board Waste Discharge Requirement (WDR) permit, and the Water Quality Ordinance Implementation Agreement. A portion of these costs are considered to be an unfunded state mandate currently under appeal with the State Mandate Board.



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PUBLIC SERVICES DEPARTMENT INFRASTRUCTURE MAINTENANCE



Department Description:

The Public Services Department is responsible for the Infrastructure Maintenance program area as well as several programs in the Public Safety program area (e.g., Animal Services, Emergency Preparedness, and Police Services). This department oversees the upkeep of public buildings, streets, landscape right-of-ways, storm drains, striping, and the urban forest. Some of its major activities include street repairs and street sweeping, weed abatement, graffiti removal, fleet maintenance, park maintenance, tree trimming, building maintenance, storm drain maintenance, and street striping.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Public Services Infrastructure Maintenance



Strategic Goal(s)



Rehabilitate Eldorado Park and Cordova Park Playground areas to maintain, preserve and enhance city park facilities, as well as upgrading facilities to meet current state and federal safety guidelines and standards.



Design and build a restroom at Pavion Park based on the Park Restroom Master Plan, input by the public and the Community Services Commission and final approval of scope of work by the City Council; and design and build a second park restroom at a location to be determined after consideration and recommendation by the Community Services Commission and approval of scope of work by the City Council.



Upon final approval of a Marguerite Aquatics Complex rehabilitation option by the City Council, refine the scope of work and prepare the working drawings for a target construction start date of late August, immediately following the 2016 Summer Olympics.



In an effort to meet state-wide drought mandates, provide recommendations and options to more efficiently manage the city's domestic irrigation water usage; reduce turf; and install efficient irrigation and drought tolerant plant material throughout city landscaped areas. Staff will apply for rebates and grant funds to supplement resources for implementation of recommendations and options and will provide leadership and guidance to the residential and commercial communities of Mission Viejo to further support water conservation efforts. Efforts will include the rehabilitation of the median on Marguerite Parkway from Alicia Parkway to La Barca.



In collaboration with the Community Development Department, provide streamlined and efficient support during the building permit process to encourage business relocation to the city and revitalization of business centers within the community.



Support resource conservation and promote environmental quality by reducing long-term energy consumption at the Library, City Hall and Community Center facilities by actively monitoring HVAC systems and hours of lighting and installing LED lighting in city facilities, where applicable.



Upon completion of the Montanoso Recreation Center Restroom rehabilitation, paint the exterior of the entire facility to further enhance the overall aesthetics of this newly renovated facility.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Public Services Infrastructure Maintenance



- Performed annual landscape inspections on commercial properties to ensure that basic landscape standards were being met and that property owners continue to improve the environment around their properties.
- Conducted visits and prepared the Annual Municipal Fixed Facility Inventory Report, in conjunction with the Public Works Department in support of the water quality program.
- Continued to conduct annual meetings with Casta del Sol Golf Course and the Mission Viejo Country Club Golf Course and Homeowner Association to resolve resident complaints regarding perimeter landscape maintenance and continued weed abatement issues.
- Applied and secured alternative funding, including grants and rebates, to supplement resources for the rehabilitation of median islands on Marguerite Parkway from Via Floreecer to Trabuco and from Trabuco to Alicia Parkway, in a continued effort to reduce water consumption.
- Completed the final phase of the Marguerite Parkway slope rehabilitation.
- Replaced incandescent holiday lighting in La Paz Road medians with energy efficient Light Emitting Diode (LED) light stands; and replaced all lighting along the Civic Center entry drive with energy efficient LED Lights.
- Expanded the use of recycled water by converting Aurora Park to recycled water usage for irrigation purposes.
- Coordinated volunteer projects with the Boy Scouts of America and other local non-profit groups and organizations with a focus on landscape rehabilitation projects throughout the city, including several project at the La Paws Dog Park. A total of eight acres were rehabilitated over the two year budget period.
- Distributed "Operation Clean Street" courtesy notices to vehicles parked on streets on designated sweep days, focusing on problematic areas in the City. Increased awareness of programing through quarterly articles; MVTV & blog pieces.
- Repaired and slurry sealed parking lots at Florence Joyner Olympiad Park and Alicia Park, and asphalt walking trails along Oso Trail from the Marguerite Parkway Trail Head to Arbolitos Road.
- Updated City tree inventory to include tree additions and deletions resulting from landscape rehabilitation and tree failures.
- Completed Certification to qualify for and maintain "Tree City USA" designation.
- Conducted Earth Day/Arbor Day Celebrations and community volunteer landscape planting activities along Avery Parkway in 2014 and along Mustang Run and Los Alisos Boulevard in 2015.
- Updated the City's website in order to focus on public education of optimum tree health, and provided information regarding tree selection and maintenance.
- Managed the expansion of the Animal Service Center Cattery, which opened to the public in October 2014.
- Managed the renovation of the Montanoso Recreation Center Locker Room, increasing total size of locker rooms from 700 to 1,400 sq.ft., making them more handicap accessible and separating showers and changing areas from restroom facilities. The new facilities were opened to the public in June 2015.
- Managed and completed the renovations to the public restrooms, kitchen/medication and food prep room at the Mission Viejo Animal Service Center Building.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Public Services Infrastructure Maintenance



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
% / # of hours per week spent coordinating review of private development site improvements	50% / 20	50% / 20	50% / 20	50% / 20
# of annual commercial landscape inspections	5	4	5	4
Average # of parcels inspected for weeds annually	300	300	300	300
# of parcels weed abated	2	2	0	0
# of after-hours calls/emails received/ average # requiring emergency response	1,050 / 300	1,075 / 305	1,100 / 310	1,090 / 300
# of responses to graffiti removal calls within 24 hours	1,200	1,200	1,200	1,200
#/% of miles of open channels cleaned and cleared of debris and vegetation	5 / 75%	5 / 75%	5 / 75%	5 / 75%
# of repairs performed on damaged open channels	6	6	4	4
#/% of catch basins, inlets and parkway culverts inspected	2,000/100%	2,000/100%	2,000/100%	2,000/100%
# /% of catch basins, inlets and parkway culverts cleaned and cleared of debris and vegetation	300 / 15%	300 / 15%	300 / 15%	300 / 15%
# / % of building service requests completed within 5 days	3,650 / 95%	3,360 / 95%	3,748 / 95%	3,800 / 95%
# of room setups (at all building facilities)	2,750	2,775	2,800	2,850
# of large scale special events and weekly City Program set ups	54	54	55	56
Average age (in years) of fleet	8	8	8	9
Average # of miles per vehicle	60,000	55,000	56,000	47,600
% of CNG vehicles in fleet	50%	50%	40%	40%
% of medians/slopes irrigated with reclaimed water	80%	82%	85%	85%
# of medians/parkways landscape service requests responded to within two weeks ¹	150	150	150	150
# of acres of landscape renovated ²	7	8	7	8
% of parks irrigated with reclaimed water	80%	82%	80%	92%
% of parks / playgrounds upgraded to comply with AB 1055 standards ³	55%	55%	55%	55%
# of park landscape / # of park amenity services requests resolved within two weeks	30 / 250	30 / 250	30 / 250	30 / 250
# of sports field usage permits issued	550	550	550	550
# of special sports tournaments/clinics supported by Public Services Operations staff	20	20	20	20
# of volunteer hours coordinated by the Public Services Operations Division ⁴	9,000	9,600	9,600	9,600
# of hours of special events support requiring site logistics, setup, take down and traffic control	4,300	4,300	4,350	4,350
% of potholes repaired within 5 days of notification	100%	100%	100%	100%
# of signs replaced/added/changed	1,151	888	900	900
# / % of street, curb and sidewalk repairs completed within 30 days	300 / 90%	300 / 90%	300 / 90%	300 / 90%
# of miscellaneous water problems (i.e., groundwater seepage) resolved ⁵	4	4	4	4
# of street sweeping courtesy notices distributed to cars parked on street sweeping day	200	275	257	275
% of total City trees trimmed annually	20%	20%	20%	20%
# of trees replaced within the City through reforestation ⁶	300	300	300	300
# of tree-related service requests addressed within two weeks	50	50	50	50

¹ Examples include trimming trees, replacing plant material, replacing irrigation systems, adding plant material, etc. Staff anticipates that as additional slopes are rehabilitated requests for service will continue to decline.

² Number of acres based on renovated slopes and medians; numbers assume available funding.

³ State Assembly Bill AB1055 requires park playground areas to abide by State and Federal accessibility guidelines.

⁴ Volunteers provide assistance with landscape beautification efforts, fencing installation, debris removal from drainage creeks, and birdhouse installations for the blue bird restoration program.

⁵ This measure fluctuates based on actual water problems identified in the field and the ultimate cost to remediate.

⁶ The number of tree replacements assumes funding of ongoing median island and slope renovations along Marguerite Parkway and Alicia Parkway.



**2015-2017 Budget
Program Area Summary
Infrastructure Maintenance
Expenditures, All Funds: FY 2012/13 - FY 2016/17**

<i>Department Summary</i>	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	263,102	297,495	290,610	294,451	1.3%	304,545	3.4%
Environmental Maintenance	648,281	702,710	669,359	686,768	2.6%	694,127	1.1%
Facilities Maintenance	500,271	504,017	639,028	571,224	-10.6%	583,092	2.1%
Facilities Maintenance-Library	481,747	480,823	542,059	529,742	-2.3%	538,797	1.7%
Facilities Maint-Recreation Ctrs	509,467	443,799	535,457	525,241	-1.9%	518,651	-1.3%
Fac Maint-Aqua/NPM/Ptki/Melnd	862,921	835,194	952,103	906,179	-4.8%	899,681	-0.7%
Fleet Maintenance	196,554	175,113	186,907	199,861	6.9%	202,163	1.2%
Medians and Parkways Maint	2,762,641	2,584,312	2,545,386	2,722,292	7.0%	2,729,735	0.3%
Parks Maintenance	5,759,748	5,798,103	5,963,022	6,603,523	10.7%	6,600,796	0.0%
Street Maintenance	2,227,317	2,287,612	2,296,404	2,192,136	-4.5%	2,209,957	0.8%
Urban Forestry	702,833	672,099	674,155	674,813	0.1%	676,929	0.3%
Total Department Budget	14,914,882	14,781,277	15,294,490	15,906,230	4.0%	15,958,473	0.3%

Department Expenditures by Category

Salaries & wages	1,517,242	1,599,883	1,601,387	1,632,506	1.9%	1,676,292	2.7%
Benefits	557,919	623,910	634,541	555,250	-12.5%	581,648	4.8%
Professional/Technical Contractual Srvs	233,644	222,841	201,900	247,000	22.3%	239,000	-3.2%
Maintenance/Repair Contractual Srvs	8,317,424	7,808,688	8,068,398	8,953,553	11.0%	8,927,678	-0.3%
Supplies	940,299	847,255	1,015,780	941,755	-7.3%	945,188	0.4%
Insurance	-	850	-	-	0.0%	-	0.0%
Rents	91,268	85,336	82,575	89,275	8.1%	89,775	0.6%
Utilities	2,253,510	2,399,640	2,482,547	2,443,517	-1.6%	2,453,517	0.4%
Dues/Memberships/Subscriptions	4,044	2,995	3,735	6,325	69.3%	6,325	0.0%
Travel/Training/Meetings	3,543	3,355	5,300	5,300	0.0%	5,300	0.0%
Other services/fees	980,571	1,044,000	1,039,491	1,031,750	-0.7%	1,033,750	0.2%
Contributions to agencies/organizations	6,300	800	-	-	0.0%	-	0.0%
Capital outlay	9,118	141,724	158,836	-	-100.0%	-	0.0%
Total Department Budget	14,914,882	14,781,277	15,294,490	15,906,230	4.0%	15,958,473	0.3%

Funding Source

General Fund	12,810,979	14,224,350	14,618,073	15,301,360		15,347,603	
CEFV Replacement Fund	-	22,600	-	-		-	
Facility R&R Fund	-	-	-	-		-	
OCTA Exchange Fund	1,539,624	-	-	-		-	
Library Fund	335,591	323,702	386,666	362,810		367,810	
State Gas Tax Fund	-	-	-	-		-	
MVTV Fund	30,319	32,173	35,715	35,715		35,715	
Animal Services Fund	198,369	178,452	254,036	206,345		207,345	
Total Department Budget	14,914,882	14,781,277	15,294,490	15,906,230		15,958,473	

Personnel Summary	16.45	16.75	17.35	16.35		16.35	
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**2015-2017 Budget
Program Summary
Public Services-Administration**

Program Description:

The Public Services Department is responsible for the Infrastructure Maintenance program area as well as several programs in the Public Safety program area (e.g., Animal Services, Emergency Preparedness, and Police Services). This department oversees the upkeep of public buildings, streets, landscape right-of-ways, storm drains, striping, and the urban forest. Some of its major activities include street repairs and street sweeping, weed abatement, graffiti removal, fleet maintenance, park maintenance, tree trimming, building maintenance, storm drain maintenance, and street striping.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	171,655	202,938	203,523	209,938	3.2%	216,236	3.0%
Benefits	80,517	81,129	80,537	75,613	-6.1%	79,409	5.0%
Maintenance/Repair Contractual Svcs	2,976	3,667	1,600	3,600	125.0%	3,600	0.0%
Supplies	668	2,692	300	300	0.0%	300	0.0%
Insurance	-	850	-	-	0.0%	-	0.0%
Dues/Memberships/Subscriptions	2,463	592	550	2,400	336.4%	2,400	0.0%
Travel/Training/Meetings	1,177	1,203	1,000	1,000	0.0%	1,000	0.0%
Other services/fees	3,146	4,424	3,100	1,600	-48.4%	1,600	0.0%
Contributions to agencies/organizations	500	-	-	-	0.0%	-	0.0%
Total Program Budget	263,102	297,495	290,610	294,451	1.3%	304,545	3.4%
Funding Source							
General Fund	263,102	297,495	290,610	294,451		304,545	
Personnel Summary	0.90	1.60	1.60	1.60		1.60	

Significant Changes and Other Notes:

None



**2015-2017 Budget
Program Summary
Public Services-Environmental Maintenance**

Program Description:

The Environmental Maintenance program administers the annual weed abatement program for vacant properties within the City; monitors and responds to emergency storm conditions such as street flooding, downed trees, and debris removal requests; removes graffiti from public facilities and applies anti-graffiti coatings to selected surfaces citywide; and provides staff support and assistance in hazardous waste activities. Additionally, this program monitors yearly erosion control devices on all City property during the winter season and monitors the County contract for road striping, signage, storm channel and drain inlet maintenance.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	50,131	37,960	50,732	51,845	2.2%	53,317	2.8%
Benefits	18,151	14,990	21,352	20,273	-5.1%	21,160	4.4%
Professional/Technical Contractual Svcs	3,500	1,185	5,000	5,000	0.0%	5,000	0.0%
Maintenance/Repair Contractual Svcs	205,046	215,085	150,500	168,500	12.0%	173,500	3.0%
Supplies	150	68	150	150	0.0%	150	0.0%
Other services/fees	371,303	433,422	441,625	441,000	-0.1%	441,000	0.0%
Total Program Budget	648,281	702,710	669,359	686,768	2.6%	694,127	1.1%
Funding Source							
General Fund	648,281	702,710	669,359	686,768		694,127	
Personnel Summary	0.65	0.65	0.65	0.65		0.65	

Significant Changes and Other Notes:

Maintenance/Repair Contractual Services includes weed abatement, graffiti removal and storm drain maintenance. FY 12/13 and 13/14 include costs related to the FY 10/11 winter storms resulting in a significantly higher actual costs in those years. FY 15/16 and 16/17 include a cost increase of approximately \$20,000 due to anticipated minimum wage increases directed by the State Department of Industrial Relations (DIR).
Other services/fees includes the County contract for underground storm drain and open channel inspection and clean-up.



**2015-2017 Budget
Program Summary
Public Services-Facilities Maintenance**

Program Description:

Facilities Maintenance provides custodial, janitorial and building maintenance services for the following City buildings and facilities: City Hall, Animal Services Center, Corporation Yard and the Preciados Storage Building. Facility maintenance services include carpentry, heating/air conditioning system repair and maintenance, electrical, plumbing, general facility repairs, meeting room set-ups, preventative maintenance, inspections and routine operational services. For the Animal Services Center, this program includes repair and maintenance needs for the cattery and dog kennel. This program also supervises the replacement and rehabilitation of capital improvement program items identified in the City Facility Rehabilitation and Replacement Fund (FR&R) schedule and inspects all of the City's facilities for compliance with National Pollutant Discharge Elimination System (NPDES) regulations and other health department codes.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	99,467	101,254	104,915	114,012	8.7%	116,971	2.6%
Benefits	35,607	38,142	46,104	38,612	-16.3%	40,396	4.6%
Professional/Technical Contractual Svcs	455	15	-	-	0.0%	-	0.0%
Maintenance/Repair Contractual Svcs	169,148	159,586	243,375	197,075	-19.0%	201,200	2.1%
Supplies	40,117	30,401	47,659	44,550	-6.5%	47,550	6.7%
Rents	14,519	13,273	13,275	13,275	0.0%	13,275	0.0%
Utilities	139,827	160,250	161,200	161,200	0.0%	161,200	0.0%
Dues/Memberships/Subscriptions	-	363	-	-	0.0%	-	0.0%
Travel/Training/Meetings	12	-	1,500	1,500	0.0%	1,500	0.0%
Other services/fees	1,119	733	1,000	1,000	100.0%	1,000	0.0%
Capital outlay	-	-	20,000	-	-100.0%	-	0.0%
Total Program Budget	500,271	504,017	639,028	571,224	-10.6%	583,092	2.1%
Funding Source							
General Fund	473,236	478,264	507,992	518,624		530,492	
Animal Services Fund	27,035	25,753	131,036	52,600		52,600	
Total Program Budget	500,271	504,017	639,028	571,224		583,092	
Personnel Summary	1.55	1.15	1.15	1.15		1.15	

Significant Changes and Other Notes:

Maintenance/Repair Contractual Services includes all repair and maintenance of the building and building related equipment such as elevators, automatic doors, plumbing, HVAC, as well as all custodial services. FY 14/15 includes carryover appropriations from the prior year increasing the amended budget.

Supplies includes all janitorial and paper supplies needed for both staff and public spaces.



**2015-2017 Budget
Program Summary
Public Services-Facilities Maintenance-Library**

Program Description:

Provides custodial and janitorial services and building maintenance for the City Library building. Facility maintenance services include carpentry, heating/air conditioning system repair and maintenance, electrical, plumbing, general facility repairs, meeting room set-ups, preventative maintenance, and routine operational services. This program also supervises the replacement and rehabilitation of capital assets and inspects the library facility for compliance with National Pollutant Discharge Elimination System (NPDES) regulations and other health department codes.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	86,359	91,237	79,899	98,614	23.4%	101,144	2.6%
Benefits	29,478	33,710	39,779	32,603	-18.0%	34,128	4.7%
Maintenance/Repair Contractual Svcs	110,521	88,887	154,190	128,090	-16.9%	132,090	3.1%
Supplies	29,313	17,170	25,386	27,630	8.8%	28,630	3.6%
Utilities	225,655	249,819	242,805	242,805	0.0%	242,805	0.0%
Other services/fees	421	-	-	-	0.0%	-	0.0%
Total Program Budget	481,747	480,823	542,059	529,742	-2.3%	538,797	1.7%

Funding Source

General Fund	115,837	124,948	119,678	131,217		135,272	
Library Fund	335,591	323,702	386,666	362,810		367,810	
MVTV Fund	30,319	32,173	35,715	35,715		35,715	
Total Program Budget	481,747	480,823	542,059	529,742		538,797	

Personnel Summary	1.00	1.00	1.00	1.00		1.00	
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Significant Changes and Other Notes:

Maintenance/Repair Contractual Services includes all repair and maintenance of the building and building related equipment such as automatic doors, plumbing, HVAC, as well as all custodial services. FY 14/15 includes resources carried over for the previous year resulting in higher amended budget.

Supplies includes all janitorial and paper supplies needed for both staff and public spaces.



**2015-2017 Budget
Program Summary
Public Services-Facilities Maintenance-Recreation Centers**

Program Description:

Provides custodial and janitorial services, pool cleaning and equipment maintenance, and building maintenance for the following City buildings and recreational facilities: Marguerite Recreation Center, Montanoso and Sierra Recreation Centers, and Marguerite and Felipe Tennis Centers. Facility maintenance services include carpentry, heating/air conditioning system maintenance, electrical, plumbing, pool cleaning and aquatic equipment operations, general facility repairs and improvements, preventative maintenance, inspections and routine operational services. This program also supervises the replacement and rehabilitation of those capital improvement project items identified in the City Facility Rehabilitation and Replacement Fund (FR&R) schedule and inspects all of the City's facilities for compliance with National Pollutant Discharge Elimination System (NPDES) regulations and other health department codes.

The City owns the Marguerite Recreation Center but leases a portion of the Center to the Saddleback YMCA. The lease stipulates that the lessee pay a designated portion of the costs associated to operate the facilities. These costs include a portion of the pool maintenance expenses and monthly landscape maintenance charges.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	90,747	91,980	94,298	101,572	7.7%	104,241	2.6%
Benefits	31,307	34,002	42,330	35,221	-16.8%	36,832	4.6%
Professional/Technical Contractual Svcs	-	780	-	-	0.0%	-	0.0%
Maintenance/Repair Contractual Svcs	314,386	274,095	337,940	327,048	-3.2%	304,178	-7.0%
Supplies	67,093	42,942	60,389	60,900	0.8%	72,900	19.7%
Other services/fees	1,375	-	500	500	100.0%	500	0.0%
Capital outlay	4,559	-	-	-	0.0%	-	0.0%
Total Program Budget	509,467	443,799	535,457	525,241	-1.9%	518,651	-1.3%
Funding Source							
General Fund	509,467	443,799	535,457	525,241		518,651	
Personnel Summary							
	1.10	1.10	1.10	1.10		1.10	

Significant Changes and Other Notes:

Maintenance/Repair Contractual Service includes all landscape maintenance at all facilities as well as repair and maintenance of all buildings and related equipment such as HVAC, pool equipment and plumbing.

Supplies includes pool chemicals as well as janitorial and paper supplies for all staff and public spaces.



**2015-2017 Budget
Program Summary
Public Services-Facilities Maintenance, NPM/Aquatics/Potocki/Melinda**

Program Description:

Provides custodial and janitorial services, pool cleaning and equipment maintenance, and building maintenance for the following City buildings and recreational facilities: Norman P. Murray Community and Senior Center, Aquatics Center, Thomas R. Potocki Conference Center, and Melinda Center (Heritage House). Facility maintenance services include carpentry, heating/air conditioning system maintenance, electrical, plumbing, pool cleaning and aquatic equipment operations, general facility repairs and improvements, meeting room set-ups, preventative maintenance, inspections and routine operational services. This program also supervises the replacement and rehabilitation of capital improvement program items identified in the City Facility Rehabilitation and Replacement Fund (FR&R) schedule and inspects all of the City's facilities for compliance with National Pollutant Discharge Elimination System (NPDES) regulations and other health department codes.

The City owns the Aquatics Center but leases the facility to the Mission Viejo Nadadores Foundation. The lease stipulates that the lessee pay a designated portion of the costs associated to operate the facilities. These costs include a portion of the janitorial and pool maintenance expenses and a proportional share of utility charges.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	216,784	223,560	222,057	180,203	-18.8%	184,028	2.1%
Benefits	74,871	79,697	87,469	53,302	-39.1%	55,609	4.3%
Professional/Technical Contractual Svcs	10,688	14,070	10,000	10,000	0.0%	14,000	40.0%
Maintenance/Repair Contractual Svcs	205,476	158,160	262,877	280,374	6.7%	262,744	-6.3%
Supplies	79,026	66,310	91,500	97,000	6.0%	98,000	1.0%
Rents	7,718	4,954	-	5,000	100.0%	5,000	0.0%
Utilities	263,394	287,972	277,700	279,800	0.8%	279,800	0.0%
Dues/Memberships/Subscriptions	-	-	-	-	0.0%	-	0.0%
Travel/Training/Meetings	110	471	300	300	0.0%	300	0.0%
Other services/fees	295	-	200	200	0.0%	200	0.0%
Capital outlay	4,559	-	-	-	0.0%	-	0.0%
Total Program Budget	862,921	835,194	952,103	906,179	-4.8%	899,681	-0.7%

Funding Source

General Fund	862,921	835,194	952,103	906,179		899,681
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Personnel Summary

	3.10	3.10	3.10	2.10		2.10
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Significant Changes and Other Notes:

Maintenance/Repair Contractual Service includes all landscape maintenance at all facilities as well as repair and maintenance of all buildings and related equipment such as HVAC, pool equipment and plumbing.

Supplies includes pool chemicals as well as janitorial and paper supplies for all staff and public spaces.

A position was eliminated in this program, resulting in a reduction in personnel related costs.



**2015-2017 Budget
Program Summary
Public Services-Fleet Maintenance**

Program Description:

The Fleet Maintenance program maintains and repairs twenty-nine City vehicles, seven light towers, a mobile Emergency Operations Center (EOC) command vehicle, and related fleet equipment. This program also has responsibility for acquiring all new automotive equipment, managing the City's fueling sites for City vehicles (which include two compressed natural gas [CNG] stations), and maintaining rental/leased automotive equipment. This program also oversees an ongoing fleet replacement schedule in conjunction with the City's Computer/Equipment/Furnishings/Vehicle (CEFV) fund.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	25,336	20,314	26,906	27,386	1.8%	28,198	3.0%
Benefits	9,002	8,053	11,201	10,763	-3.9%	11,253	4.6%
Maintenance/Repair Contractual Srvs	92,807	72,769	81,600	93,100	14.1%	94,100	1.1%
Supplies	68,408	72,737	67,200	67,700	0.7%	67,700	0.0%
Utilities	912	912	-	912	0.0%	912	0.0%
Dues/Memberships/Subscriptions	-	50	-	-	0.0%	-	0.0%
Other services/fees	89	278	-	-	0.0%	-	0.0%
Total Program Budget	196,554	175,113	186,907	199,861	6.9%	202,163	1.2%
Funding Source							
General Fund	158,151	136,549	151,407	162,361		163,663	
Animal Services Fund	38,403	38,564	35,500	37,500		38,500	
Total Program Budget	196,554	175,113	186,907	199,861		202,163	
Personnel Summary	0.30	0.30	0.30	0.30		0.30	

Significant Changes and Other Notes:

Supplies includes gasoline or compressed natural gas cost for all pool, maintenance and animal services vehicles.



**2015-2017 Budget
Program Summary
Public Services-Medians and Parkways**

Program Description:

The Medians and Parkways program develops and implements a comprehensive maintenance program for 300 acres of landscaped medians and slopes adjacent to major thoroughfares throughout the City, including all slope renovation efforts. This program is designed to align the environmental impacts and benefits of landscapes with the functional and safety goals of the maintenance program. This program also assists in monitoring the National Pollutant Discharge Elimination System (NPDES) to prevent pesticides and herbicides from entering the City storm drain system. This program also manages the annual holiday lighting program and the City's banner program.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	68,782	166,091	167,617	173,278	3.4%	177,921	2.7%
Benefits	26,416	64,216	61,653	57,704	-6.4%	60,504	4.9%
Professional/Technical Contractual Svcs	7,142	-	-	-	0.0%	-	0.0%
Maintenance/Repair Contractual Svcs	1,806,682	1,503,769	1,318,810	1,604,410	21.7%	1,604,410	0.0%
Supplies	209,047	199,865	295,956	186,550	-37.0%	186,550	0.0%
Utilities	640,684	645,947	701,000	700,000	-0.1%	700,000	0.0%
Dues/Memberships/Subscriptions	140	-	350	350	0.0%	350	0.0%
Other services/fees	3,748	4,424	-	-	0.0%	-	0.0%
Total Program Budget	2,762,641	2,584,312	2,545,386	2,722,292	7.0%	2,729,735	0.3%
Funding Source							
General Fund	2,250,990	2,584,312	2,545,386	2,722,292		2,729,735	
OCTA Exchange Fund	511,651	-	-	-		-	
Total Program Budget	2,762,641	2,584,312	2,545,386	2,722,292		2,729,735	
Personnel Summary	0.75	1.65	1.65	1.65		1.65	

Significant Changes and Other Notes:

Maintenance/Repair Contractual Services includes monthly landscape maintenance contracts in addition to other miscellaneous maintenance and repairs related to irrigation systems. During FY 12/13, the City Council approved additional funding for slope renovations in the amount of \$491,000 resulting in higher actual costs in that year. Landscape maintenance contracts include an average increase of 19% beginning in FY 15/16. Supplies includes miscellaneous landscape and irrigation parts and materials.



**2015-2017 Budget
Program Summary
Public Services-Parks Maintenance**

Program Description:

The development and implementation of a comprehensive maintenance program for 822 acres of neighborhood, community, wilderness and open space parklands is the responsibility of the Parks Maintenance program. Currently, the City has forty-two parks, providing 8.4 acres of parks for every 1,000 residents. This program is responsible for: ensuring the preservation of the natural environment, developing and protecting public lands, maintaining the landscaped areas and park amenities (i.e., site furniture, basketball hoops, restrooms, etc.), and encouraging the full recreational use of these areas in a creative and safe manner. This program also oversees the inspections of high priority park sites for conformance with water quality compliance, and performs necessary corrections identified during inspection.

Parks Maintenance also manages a public awareness program that communicates the purpose of City maintenance functions and encourages public appreciation for the landscaped environment through quarterly articles in City publications. This program also manages an annual facility rehabilitation program for all City parks and supports special events at various facilities.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	374,930	309,875	321,187	332,414	3.5%	341,319	2.7%
Benefits	125,377	123,191	117,616	111,503	-5.2%	116,871	4.8%
Professional/Technical Contractual Svcs	208,943	204,037	182,900	227,000	24.1%	215,000	-5.3%
Maintenance/Repair Contractual Svcs	3,550,073	3,527,534	3,674,801	4,369,156	18.9%	4,369,656	0.0%
Supplies	431,546	409,578	409,132	440,800	7.7%	425,300	-3.5%
Rents	56,325	51,244	56,500	56,500	0.0%	56,500	0.0%
Utilities	981,670	1,053,372	1,099,842	1,057,400	-3.9%	1,067,400	0.9%
Dues/Memberships/Subscriptions	1,060	1,960	1,560	2,300	47.4%	2,300	0.0%
Travel/Training/Meetings	2,244	1,681	1,600	1,600	0.0%	1,600	0.0%
Other services/fees	21,780	12,948	8,466	4,850	-42.7%	4,850	0.0%
Contributions to agencies/organizations	5,800	800	-	-	0.0%	-	0.0%
Capital outlay	-	101,883	89,418	-	-100.0%	-	0.0%
Total Program Budget	5,759,748	5,798,103	5,963,022	6,603,523	10.7%	6,600,796	0.0%

Funding Source							
General Fund	5,626,817	5,672,668	5,875,522	6,487,278		6,484,551	
CEFV Replacement Fund	-	11,300	-	-		-	
Animal Services Fund	132,931	114,135	87,500	116,245		116,245	
Total Program Budget	5,759,748	5,798,103	5,963,022	6,603,523		6,600,796	

Personnel Summary							
	3.50	2.80	3.40	3.40		3.40	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes risk management park inspection costs. FY 15/16 and 16/17 include a cost increase of approximately \$30,000 due to anticipated minimum wage increases directed by the DIR.

Maintenance/Repair Contractual Services includes monthly landscape maintenance contracts as well as other park site repair and maintenance needs, including on-going replacement of rubberized playground resurfacing.

Supplies includes miscellaneous parts and materials for landscape, irrigation and other park amenities.

Capital Outlay in FY 13/14 and FY 14/15 include purchase of 1 vehicle and funding for benches and shade structures at Marguerite Tennis Pavilion and miscellaneous play structures for park playgrounds in each year.



**2015-2017 Budget
Program Summary
Public Services-Street Maintenance**

Program Description:

The Street Maintenance program administers a comprehensive right-of-way maintenance and rehabilitation program for over five hundred lane miles of City streets. This maintenance and rehabilitation program includes the repair of roadways, curbs, gutters, medians, sidewalks, roadway bridges, and underpasses as well as the regular sweeping of all arterial and residential streets. This program conducts preventative maintenance on City streets, which includes street sealing and resurfacing, and grades and maintains unimproved road shoulders and medians to ensure safe driving and parking conditions as well as proper drainage.

This program also oversees the annual repainting of existing City roadway striping and the repainting of existing and new traffic pavement messages, painted curb, reflective pavement markers, and parking control markings at City facilities. This program maintains and replaces street signs, as well as maintains and updates curb, gutter, and sidewalk inventory lists annually to project funding and scheduling of future repairs and replacement.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	296,878	310,149	286,100	296,233	3.5%	304,586	2.8%
Benefits	107,287	128,536	108,173	103,528	-4.3%	108,564	4.9%
Professional/Technical Contractual Svcs	2,916	2,754	4,000	5,000	25.0%	5,000	0.0%
Maintenance/Repair Contractual Svcs	1,213,725	1,195,836	1,232,005	1,171,500	-4.9%	1,171,500	0.0%
Supplies	14,931	5,492	18,108	16,175	-10.7%	18,108	12.0%
Rents	12,706	15,865	12,800	14,500	13.3%	15,000	3.4%
Utilities	1,368	1,368	-	1,400	0.0%	1,400	0.0%
Dues/Memberships/Subscriptions	211	-	700	700	0.0%	700	0.0%
Travel/Training/Meetings	-	-	500	500	0.0%	500	0.0%
Other services/fees	577,295	587,771	584,600	582,600	-0.3%	584,600	0.3%
Capital outlay	-	39,841	49,418	-	-100.0%	-	100.0%
Total Program Budget	2,227,317	2,287,612	2,296,404	2,192,136	-4.5%	2,209,957	0.8%

Funding Source

General Fund	1,199,344	2,276,312	2,296,404	2,192,136		2,209,957	
CEFV Replacement Fund	-	11,300	-	-		-	
OCTA Exchange Fund	1,027,973	-	-	-		-	
Total Program Budget	2,227,317	2,287,612	2,296,404	2,192,136		2,209,957	

Personnel Summary	3.00	3.00	3.00	3.00		3.00	
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes underground service alerts.
 Maintenance/Repair Contractual Services includes sidewalk and street repair as well as street sweeping services.
 Rent includes materials for traffic control needs during special events.
 Other services/fees includes services for pressuring washing, algae removal, striping and sign maintenance.



**2015-2017 Budget
Program Summary
Public Services-Urban Forestry**

Program Description:

The focus of the Urban Forestry program is the annual maintenance of approximately 45,000 trees located in the parks, open space, medians and slopes throughout the City. This program is designed to maintain the health and vigor of the City's trees and to provide the community with an ecologically and environmentally balanced landscape. This program also annually updates the tree inventory and manages the urban forest through the aggressive thinning, removal and replacement of trees that are in a declining state or present a danger to the public. This program will continue to reintroduce the City tree – the Coast Live Oak – into the City's urban forest. Additionally, this program strives to educate the public about Arbor Day and the importance of maintaining the urban forest.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15		% Change from Prior Year	% Change	
			Amended Budget	FY 2015/16 Adopted		FY 2016/17 Adopted	from Prior Year
Salaries & wages	36,173	44,525	44,153	47,012	6.5%	48,332	2.8%
Benefits	19,906	18,244	18,327	16,126	-12.0%	16,922	4.9%
Maintenance/Repair Contractual Svcs	646,584	609,300	610,700	610,700	0.0%	610,700	0.0%
Dues/Memberships/Subscriptions	170	30	575	575	0.0%	575	0.0%
Travel/Training/Meetings	-	-	400	400	0.0%	400	0.0%
Total Program Budget	702,833	672,099	674,155	674,813	0.1%	676,929	0.3%
Funding Source							
General Fund	702,833	672,099	674,155	674,813		676,929	
Personnel Summary							
	0.60	0.40	0.40	0.40		0.40	

Significant Changes and Other Notes:

Maintenance/Repair Contractual Services includes tree management control services.



**2015-2017 Budget
Program Area Summary
Recreation, Community and Library Services
Expenditures, All Funds: FY 2012/13 - FY 2016/17**

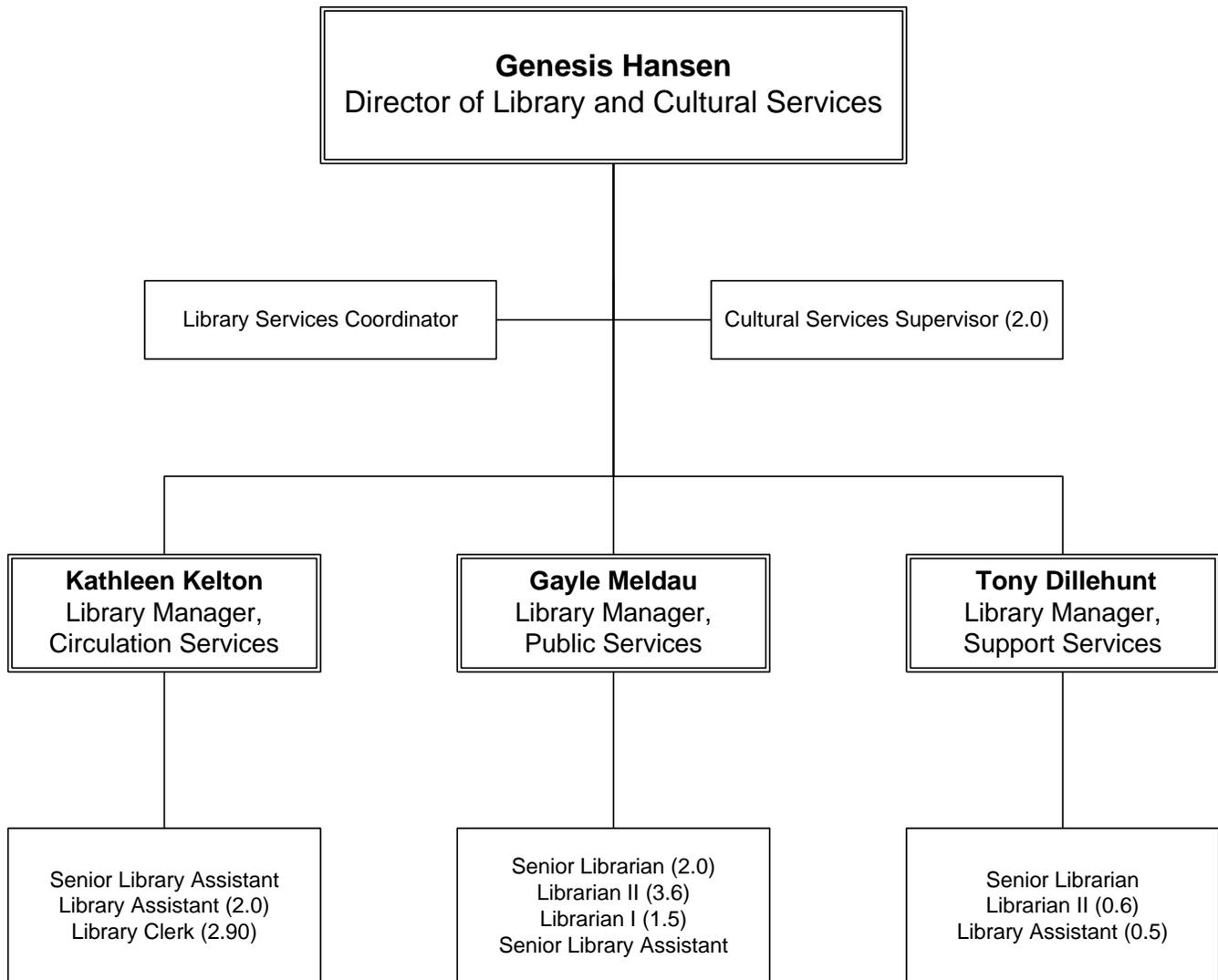
	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
<i>Library and Cultural Services Department*</i>							
Administration	542,502	547,309	475,449	471,908	-0.7%	401,398	-14.9%
Cultural Services	305,398	300,871	360,493	329,675	-8.5%	337,635	2.4%
Operations	714,681	733,438	761,225	747,643	-1.8%	767,766	2.7%
Public Services	1,175,823	1,229,107	1,374,939	1,336,958	-2.8%	1,353,894	1.3%
Support Services	361,754	406,392	403,231	397,826	-1.3%	368,576	-7.4%
Library Department	3,100,158	3,217,117	3,375,337	3,284,010	-2.7%	3,229,270	-1.7%
<i>Recreation & Community Services Dept*</i>							
Administration	348,635	280,308	320,906	328,089	2.2%	336,799	2.7%
Community Services	350,176	329,806	293,076	327,624	11.8%	344,789	5.2%
Norman P. Murrery Center	1,026,104	1,012,885	1,036,651	1,003,634	-3.2%	987,083	-1.6%
Recreation	884,874	864,256	869,030	878,903	1.1%	880,846	0.2%
Felipe Tennis Center	229,553	225,012	224,624	231,247	2.9%	235,973	2.0%
Marguerite Tennis Center	345,988	529,256	493,984	448,677	-9.2%	456,661	1.8%
Montanoso Recreation Center	872,017	884,481	928,832	912,367	-1.8%	916,902	0.5%
Sierra Recreation Center	634,815	659,350	745,549	711,899	-4.5%	730,333	2.6%
Recreation & Community Services Dept	4,692,162	4,785,354	4,912,652	4,842,440	-1.4%	4,889,385	1.0%
Recreation/Community/Library Serv	7,792,320	8,002,471	8,287,989	8,126,450	-1.9%	8,118,655	-0.1%



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LIBRARY AND CULTURAL SERVICES DEPARTMENT



Department Description:

The Library and Cultural Services Department manages and operates a full-service City library in a 41,400 square foot facility. Ongoing responsibilities include developing and maintaining print and non-print materials collections and a stand-alone integrated library system and catalog featuring patron-self-service features. Library Services is also responsible for evaluating and implementing current library technology, including web site access to library resources and wireless internet access; providing a variety of information and research tools for patrons; developing and evaluating policies and procedures; and developing and implementing information programs and entrepreneurial services for diverse patron populations.

The City's Library is open sixty hours per week, seven days per week, and serves a South Orange County population of approximately 400,000 people, including residents of Mission Viejo and surrounding cities and unincorporated areas in and around Orange County.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Library

Strategic Goal(s)



Promote library services and resources to local business community and demonstrate the tools the library has that can help local businesses succeed and grow.

- Plan and present at least two outreach presentations each year for the business community.
- Present at the SCORE workshops.
- Partner with the Mission Viejo Chamber of Commerce to provide resources and information to Chamber members.



Complete Cultural Arts Master Plan: work with contracted consultant and steering committee to complete the draft plan that supports the City's strategic priorities of Community Building and Preserving & Enhancing the Beauty of the Community; submit to Community Services Commission for evaluation before going to City Council for final approval.



Replace outdated self-checkout system with a full-featured system and promote self-checkout options to library patrons allowing for the re-distribution of library staff from circulation operations to passport operations to better meet passport demand which is projected to increase 25-30% over the next two years.



Utilize technology resources to improve library services throughout the City by identifying unreached areas of the community and plan outreach and promotion to those areas and increase ease of off-site library registration and demonstrations at school and community outreach events (e.g. National Night Out, school registration, Back to School Nights).



Coordinate with Saddleback College to enhance cultural and educational programs for our community, partnering to share performance spaces and other resources to maximize value to the community while minimizing costs.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Library



- Applied for and received a \$40,000 LSTA grant administered by the California State Library which allowed us to purchase equipment and provide training for children’s librarians to learn to incorporate digital media such as eBooks and literacy apps into their literacy classes. Staff curated a collection of recommended apps and eBooks and provided tips for parents on healthy use of digital media with young children.
- The library received a \$21,000 LSTA grant for the “Mobile Mission Viejo Library” project. The grant provides funding and support for improving and promoting the library’s online offerings and mobilizing staff within the library and outside the library walls with new service model pilot projects and outreach events.
- Averaged over 900 new library cards per month (record for past 10 years). Over 300 cards issued at school outreach events.
- 15 school outreach visits made by librarian staff in FY 2013-14, and 21 outreach visits made by librarian staff in FY 2014-15, which included presentations about library resources to principals, school staff and PTA groups at many schools in both the SVUSD and CUSD districts, and Mission Viejo Christian School.
- Processed an average of over 500 passport applications per month and nearly 400 passport photos taken per month. Passport revenues average over \$17,000 per month; additional passport processing hours were added during peak season to meet demand.
- Managed and supported a volunteer program consisting of 230 active volunteers. Successfully recruited and trained 26 new volunteers.
- Planned and implemented two large-scale events Arts Alive and Pacific Symphony/Prelude in the Park each year; coordinated addition of Food & Wine Festival to Arts Alive for 2015.
- Continued to grow successful Writers Present author series, bringing nearly 50 popular and upcoming authors to Mission Viejo.
- Our collection of 16mm and 35mm films documenting the early days of Mission Viejo were digitized for preservation. This project was funded by The Friends of the Mission Viejo Library. Short film clips of Mission Viejo history were compiled by Library staff and are now available on the City’s YouTube page.
- Improved circulation workflow efficiency to ensure that materials are back on the shelf within 24 hours of return, shelf-space allowing; Reduced number of items in “TRACE” status by 45% by changing workflow to allow for more frequent searching; increased loan limit and per-subject loan limit to accommodate patron demand.
- Electronic ordering & invoicing set up for vendors Baker & Taylor and Ingram, and grid ordering set up for other primary vendors, which makes ordering and invoicing more efficient within our library ILS, and cuts staff time spent on this task by 50%.
- Increased downloadable materials offerings by adding three new services: Axis 360, Enki, and Zinio, and improved visibility of digital content by making it available in the library catalog through the eResource Central product which allows patrons to search print and digital materials at the same time.
- Outsourced processing of materials to primary book vendor Baker & Taylor – this eliminated the processing backlog and significantly reduced time between receiving materials and getting them on the shelf.
- Partnered with three local schools (Carl Hankey, Bathgate, and De Portola) on joint programs, bringing authors to speak at student assemblies.
- Expanded early literacy offerings with Baby Lapsit literacy class; as well as 5-week parenting and child development workshops through the Family Place program.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Library



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
Library visits	874,029	835,974	840,000	840,000
In-house checkout	737,233	702,908	702,000	702,000
eBooks downloaded	52,686	52,699	53,500	53,500
New borrowers registered	11,051	11,062	11,200	11,200
Reference questions answered	116,133	111,389	112,000	111,000
Website & catalog visits	1,490,793	1,498,624	1,500,000	1,500,000
Program attendance	39,084	31,189	33,000	33,000
Volunteer hours donated	16,748	15,998	16,200	16,200



**2015-2017 Budget
Library and Cultural Services
Department Summary**

Department Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	542,502	547,309	475,449	471,908	-0.7%	401,398	-14.9%
Cultural Services	305,398	300,871	360,493	329,675	-8.5%	337,635	2.4%
Operations	714,681	733,438	761,225	747,643	-1.8%	767,766	2.7%
Public Services	1,175,823	1,229,107	1,374,939	1,336,958	-2.8%	1,353,894	1.3%
Support Services	361,754	406,392	403,231	397,826	-1.3%	368,576	-7.4%
Total Department Budget	3,100,158	3,217,117	3,375,337	3,284,010	-2.7%	3,229,270	-1.7%

Department Expenditures by Category

Salaries & wages	1,928,030	1,981,321	2,065,020	2,026,423	-1.9%	2,074,083	2.4%
Benefits	776,671	834,745	788,063	766,952	-2.7%	716,851	-6.5%
Professional/Technical Contractual Svcs	93,082	83,924	106,170	102,870	-3.1%	62,870	-38.9%
Maintenance/Repair Contractual Svcs	9,635	7,638	18,400	13,050	-29.1%	13,050	0.0%
Supplies	198,572	228,808	284,344	262,075	-7.8%	246,075	-6.1%
Rents	10,070	1,400	4,500	5,650	25.6%	5,650	0.0%
Utilities	-	863	1,500	1,500	0.0%	1,500	0.0%
Dues/Memberships/Subscriptions	4,966	1,935	3,950	3,950	0.0%	3,950	0.0%
Travel/Training/Meetings	2,803	2,564	3,650	2,800	-23.3%	2,800	0.0%
Other services/fees	56,329	43,919	49,740	48,740	-2.0%	52,440	7.6%
Contributions to agencies/organizations	20,000	30,000	50,000	50,000	0.0%	50,000	0.0%
Total Department Budget	3,100,158	3,217,117	3,375,337	3,284,010	-2.7%	3,229,270	-1.7%

Funding Source

General Fund	305,398	300,871	360,493	329,675		337,635	
Library Fund	2,283,310	2,148,771	2,438,207	2,288,090		2,319,489	
General Fund Subsidy	511,450	767,475	576,637	666,245		572,145	
Total Department Budget	3,100,158	3,217,117	3,375,337	3,284,010		3,229,270	

Personnel Summary	25.25	25.10	24.10	24.10		24.10	
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**2015-2017 Budget
Program Summary
Library and Cultural Services-Administration**

Program Description:

The Administration program is responsible for advising the City Manager, developing and monitoring the Library and Cultural Services Department budget, developing policies for Library Board of Trustee approval, developing and implementing staffing plans, and developing, implementing, and evaluating library programs and services. The Administration program also has responsibility for coordinating the Department's volunteer program, gathering, evaluating, and disseminating library and cultural arts use statistics, directing library promotions and marketing efforts, coordinating strategic planning, advising and serving as liaison with the Friends of the Mission Viejo Library, and developing and fostering collaborations with community groups and stakeholders.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	247,690	242,973	223,240	201,149	-9.9%	206,696	2.8%
Benefits	215,792	251,146	194,809	214,859	10.3%	138,802	-35.4%
Professional/Technical Contractual Svcs	2,025	14	-	-	0.0%	-	0.0%
Maintenance/Repair Contractual Svcs	6,390	4,678	9,500	6,550	-31.1%	6,550	0.0%
Supplies	25,025	14,614	14,500	14,500	0.0%	14,500	0.0%
Rents	1,475	-	-	-	0.0%	-	0.0%
Utilities	-	863	1,500	1,500	0.0%	1,500	0.0%
Dues/Memberships/Subscriptions	4,626	1,610	2,200	3,200	45.5%	3,200	0.0%
Travel/Training/Meetings	849	688	350	100	-71.4%	100	0.0%
Other services/fees	38,630	30,723	29,350	30,050	2.4%	30,050	0.0%
Total Program Budget	542,502	547,309	475,449	471,908	-0.7%	401,398	-14.9%
Funding Source							
Library Fund	542,502	547,309	475,449	471,908		401,399	
Personnel Summary							
	3.00	3.00	2.00	2.00		2.00	

Significant Changes and Other Notes:

The anticipated payoff of the unfunded liability for this benefit in FY 15/16 significantly reduces this benefit in FY 16/17.

Benefits includes the Library Fund portion of Post Employment Medical Insurance cost allocated to each fiscal year.

Other services/fees includes annual County of Orange property tax administration fees.



**2015-2017 Budget
Program Summary
Library and Cultural Services-Cultural Services**

Program Description:

The Cultural Services program coordinates and partners with community organizations, educational institutions and the private sector to offer cultural arts programs and community-wide special events. The cultural art programs offered include musical performances such as the South Coast Symphony, "Lord of the Strings," "Connections Chamber Series," and many others. This program also oversees gallery exhibitions and the Art in Public Places program at the Mission Viejo Library, Norman P. Murray Community Center, Heritage House, Oso Viejo Village Green, and Crown Valley Parkway. Additional community-wide events include: "Pacific Symphony/Prelude in the Park" (featuring the Pacific Symphony Orchestra), and the "Arts Alive and Street Painting Festival."

Cultural Services also facilitates and coordinates the program/project efforts of the Cultural Arts and Heritage Committees. This program also offers support services to community organizations and other City departments as needed.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	152,316	158,157	163,297	165,543	1.4%	170,510	3.0%
Benefits	61,544	61,713	59,626	62,261	4.4%	65,255	4.8%
Professional/Technical Contractual Svcs	37,628	23,844	51,000	18,050	-64.6%	18,050	0.0%
Maintenance/Repair Contractual Svcs	685	520	1,000	1,000	0.0%	1,000	0.0%
Supplies	10,274	14,615	14,650	8,750	-40.3%	8,750	0.0%
Rents	8,595	1,400	4,500	5,650	25.6%	5,650	0.0%
Dues/Memberships/Subscriptions	309	325	250	250	0.0%	250	0.0%
Travel/Training/Meetings	193	16	200	200	0.0%	200	0.0%
Other services/fees	13,854	10,281	15,970	17,970	12.5%	17,970	0.0%
Contributions to agencies/organizations	20,000	30,000	50,000	50,000	0.0%	50,000	0.0%
Total Program Budget	305,398	300,871	360,493	329,675	-8.5%	337,635	2.4%

Funding Source

General Fund	305,398	300,871	360,493	329,675		337,635
Total Program Budget	305,398	300,871	360,493	329,675		337,635

Personnel Summary	2.00	2.00	2.00	2.00		2.00
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes artist and performers for the Arts Alive and Pacific Symphony events.

Supplies includes supplies for Arts Alive and Pacific Symphony events.

Rents includes sound and lighting equipment for cultural arts series and South Coast Symphony program.

Other services/fees includes instructor fees for art, music and ceramics classes, which are offset 100% by revenue.

Contributions to agencies/organization is the fee provided to the Pacific Symphony for the annual Symphony event.



**2015-2017 Budget
Program Summary
Library and Cultural Services-Library Operations**

Program Description:

The Library Operations program is responsible for managing the library's circulation function. Library circulation includes: the checking in and out of materials, issuance of library cards, collecting fines and fees, and managing patron accounts. In addition, this program is responsible for shelving library materials, overseeing the maintenance and repair of the library facility, and managing and evaluating Department's Passport Acceptance Service.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	509,648	522,177	543,294	548,479	1.0%	559,350	2.0%
Benefits	164,384	170,097	164,741	147,299	-10.6%	153,851	4.4%
Professional/Technical Contractual Svcs	28,238	28,632	34,320	34,820	1.5%	34,820	0.0%
Maintenance/Repair Contractual Svcs	2,560	2,440	7,900	5,500	-30.4%	5,500	0.0%
Supplies	6,074	8,037	6,325	10,825	71.1%	9,825	-9.2%
Dues/Memberships/Subscriptions	31	-	-	-	0.0%	-	0.0%
Travel/Training/Meetings	-	-	225	-	-100.0%	-	0.0%
Other services/fees	3,746	2,055	4,420	720	-83.7%	4,420	513.9%
Total Program Budget	714,681	733,438	761,225	747,643	-1.8%	767,766	2.7%
Funding Source							
Library Fund	714,681	733,438	761,225	747,643		767,766	
Personnel Summary	7.00	6.90	6.90	6.90		6.90	

Significant Changes and Other Notes:

Professional/Technical Contractual Services includes financial services fees for credit card processing and collection agency fees.



**2015-2017 Budget
Program Summary
Library and Cultural Services-Public Services**

Program Description:

The Public Services Division is responsible for selecting and ordering library materials; providing reference, information, and readers' advisory services; providing public support in the library's Technology Center; planning, implementing, and evaluating library programs and services for the public; developing and fostering collaborative relations with community groups and schools; and, ensuring that the library's collection is relevant and accessible to all patrons.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	777,629	791,488	841,322	856,777	1.8%	876,346	2.3%
Benefits	246,682	263,757	280,573	258,781	-7.8%	271,148	4.8%
Professional/Technical Contractual Svcs	1,600	1,400	11,350	-	0.0%	-	0.0%
Supplies	149,583	170,842	239,069	220,000	-8.0%	205,000	-6.8%
Dues/Memberships/Subscriptions	-	-	1,400	400	-71.4%	400	0.0%
Travel/Training/Meetings	230	1,590	1,225	1,000	100.0%	1,000	0.0%
Other services/fees	99	30	-	-	0.0%	-	0.0%
Total Program Budget	1,175,823	1,229,107	1,374,939	1,336,958	-2.8%	1,353,894	1.3%
Funding Source							
Library Fund	664,373	461,632	798,302	670,713		781,749	
General Fund Subsidy	511,450	767,475	576,637	666,245		572,145	
Total Program Budget	1,175,823	1,229,107	1,374,939	1,336,958		1,353,894	
Personnel Summary	10.125	10.100	10.100	10.100		10.100	

Significant Changes and Other Notes:

Supplies includes library materials such as books, online resources and periodicals.



**2015-2017 Budget
Program Summary
Library and Cultural Services-Support Services**

Program Description:

The Support Services program is responsible for selecting and managing the library's integrated library system (ILS); acquiring, cataloging and processing all library materials; maintaining the library collection; managing the library's online resources, computer equipment, and internet/WiFi presence; supporting the library's digital resources; and supervising the Cultural Services program.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	240,747	266,526	293,867	254,474	-13.4%	261,181	2.6%
Benefits	88,269	88,032	88,314	83,752	-5.2%	87,795	4.8%
Professional/Technical Contractual Svcs	23,591	30,034	9,500	50,000	426.3%	10,000	-80.0%
Supplies	7,616	20,700	9,800	8,000	-18.4%	8,000	0.0%
Dues/Memberships/Subscriptions	-	-	100	100	0.0%	100	0.0%
Travel/Training/Meetings	1,531	270	1,650	1,500	-9.1%	1,500	0.0%
Other services/fees	-	830	-	-	0.0%	-	0.0%
Total Program Budget	361,754	406,392	403,231	397,826	-1.3%	368,576	-7.4%

Funding Source

Library Fund	361,754	406,392	403,231	397,826	368,576
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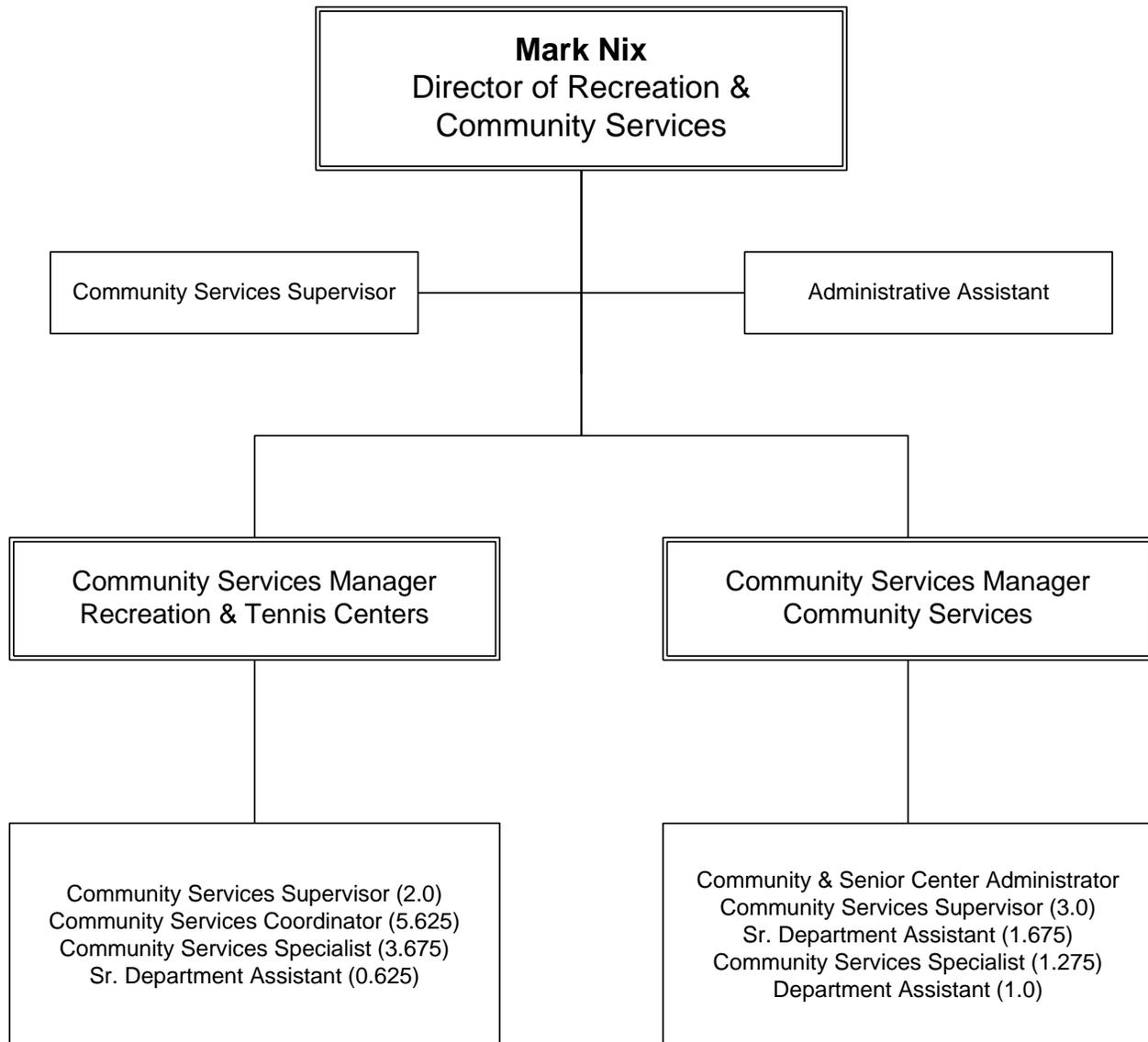
Personnel Summary	3.125	3.100	3.100	3.100	3.100
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes the fees for the Online Computer Library Center. The FY 2015/16 amount includes \$40,000 for the development of a local history film series and digitizing local history documents.



RECREATION & COMMUNITY SERVICES DEPARTMENT



Department Description:

The Recreation and Community Services Department manages the City's contracts for recreation classes, community services, youth services, senior programs, volunteer service program, and numerous special events. It also oversees the Norman P. Murray Community and Senior Center, two recreation centers, and two tennis centers. In addition, this department provides staff support to the Community Services Commission and four citizen committees.



CITY OF MISSION VIEJO
2015-17 Department Objectives
Recreation and Community Services



Strategic Goal(s)



In collaboration with the Economic Development Manager, the Director of Community Relations and the business community and other partners, develop a visitor's guide/business directory that can be distributed to the public to encourage patronage to Mission Viejo businesses by visitors to the City.



Implement a variety of recreation, cultural and life-long learning opportunities to the community and support neighborhood gatherings by offering four new quarterly family fun nights at various City facilities and develop diverse new youth and family oriented programs at the Recreation Centers to increase participation and membership.



Identify and pursue collaborations with community organizations such as the YMCA, Nadadores Foundation, Elks Lodge, Rotary, Kiwanis, school districts, youth sports organizations, Mission Viejo Activities Committee, etc. to enhance and develop programs and services for the betterment of the community including the Special Olympics World Games Host Town program.



Develop and implement a comprehensive Athletic Field Master Plan and Sports Field Fee Policy in partnership with Public Services for guiding decision-making in managing athletic field use in efforts to preserve and maintain the city's parks; and develop an easy to access park user guide to provide greater access to recreational facilities for the community.



Offer a free, annual Water Safety Day / Mock Drowning Rescue Demonstration. Partner with the Orange County Fire Authority, Orange County Sheriff's Department, Orange County Health Department, and Nadadores Foundation to promote water safety awareness and prevent pool drownings.



Promote positive development and plan quality experiences for youth in collaboration with the Community Services Commission by researching a potential cost-neutral or self-sustaining community youth center.



Continue to provide resources to the Military Support Committee and the City's adopted military family, Headquarters Battalion of the First Marine Division to assist with emotional and financial support of military members and their families.



Provide staff assistance and feedback to IT during the City's website redesign process to ensure that the website best serves the needs of citizens and other stakeholders while enhancing government transparency, citizen involvement, engagement and participation.



CITY OF MISSION VIEJO
2013-15 Department Accomplishments
Recreation and Community Services



- Conducted the Korean War Veterans Recognition Event in July 2013, hosting more than 350 Korean Era veterans and their guests.
- Conducted the Vietnam Veterans Tribute Event in September 2014 with more than 500 in attendance.
- Conducted two annual “Tee It UP Fore Marines” benefit golf tournaments in April 2013 and October 2014, drawing over 144 golfers each and raising a combined \$65,000 for the Headquarters Battalion of the First Marine Division.
- Sponsored two Wounded Warriors softball games in 2014 and 2015. Sponsored Wounded Warrior Amputee Softball game on May 3, 2014 with about 1000 in attendance and raising over \$57,000 to benefit the Amputee Children’s Summer Camp. The City will host the Wounded Warrior Amputee Softball Team’s Amputee Children’s Camp and Softball Event in June 2015.
- Partnered with community organizations to conduct special events including the KSBK Birthday Bash/Jazz Festival and Big Band Swing Dance; ACS Relay for Life Annual Fundraiser; Bunny Days and Hometown Halloween (SVUSD); Fourth of July Street Faire; Up in the Air; Santa Village; Gifts and Goodies Boutique (MVAC); A Business Expo (Mission Viejo Chamber of Commerce) and others.
- Provided educational and leadership opportunities for members of the Senior Citizen Activity Committee. Members were given the opportunity to attend the following educational and leadership events: Senior Citizen Transportation Workshop (October 2013), County of Orange Senior Summit (February 2014) and Orange County Senior Citizen Advisory Council meeting (SCAC) (June 2014).
- The Lions Heart Volunteer Organization has partnered with the Norman P. Murray Community and Senior Center on several events including Twilight Dinners in June 2014 and October 2014; Tea at 3 Concert in July 2014; Senior Sundays in February 2014 and July 2014; Volunteer Recognition Lunch in January 2015; Senior iPad Practice on an ongoing basis. They have also assisted with Cookie Walks by baking cookies and helping at the booth.
- Established a Wall of Recognition Policy to recognize those who have provided extraordinary, lasting, and highly significant service contributions to the community. Appointed two Community Services Commissioners to serve on Selection Board for Wall of Recognition Committee.
- Completed a Walking Trails map that illustrates five major trails along with trailheads for accessing the trails. Further it provides a description of the various features of each of the trails along with their difficulty ranging from easy to moderate to difficult. This Walking Trails map is now live on the City’s Web page at <http://cityofmissionviejo.org/walkingtrails>.
- An updated Community Services Master Plan was completed and approved by the City Council in January 2015.
- Conducted Memorial Day and Veterans Day Ceremonies for 2013, 2014 and 2015. The Memorial Day Ceremonies had approximately 400 participants each and the Veterans Day Ceremonies experienced approximately 350 participants each.
- Completed construction of the Montanoso Recreation Center Locker Room Renovation, which opened to the public in June 2015. The project increased the total size of the locker rooms from 700 to 1,400 sq.ft., making them more handicap accessible and more comparable to other fitness centers in the area. Separate shower rooms are now available, and the floorplan is considered more “family-friendly.” The newly updated locker rooms are expected to attract new members to the facilities.



CITY OF MISSION VIEJO
2015-17 Department Performance Measures
Recreation and Community Services



Performance measures are designed to determine accountability, improve service quality, allocate resources and evaluate departmental performance in meeting Mission Viejo's goals and objectives.

Measure	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Projected	FY 2016/17 Projected
\$ amount of funds raised for Adopted Marine Battalion	\$27,700	\$37,200	\$39,000	\$41,000
# picnic permits issued	336	400	400	400
# of Community classes / # of attendees	102/2,828	105/1,867	115/1,960	125/2,028
# of Citywide hosted special events / # of attendees	21/63,315	21/60,000	21/63,000	21/65,000
# of on-site meals served	8,348	8,400	8,400	8,400
# of senior activities / # of attendees	2,828/71,264	2,900/75,000	2,900/76,000	2,900/77,000
# of facility bookings/attendees	5,595/168,242	5,600/170,000	5,605/172,000	5,610/174,000
Facility rental revenue	\$231,000	\$240,000	\$242,000	\$244,000
# of taxi trips under the Senior Mobility program	4,441	5,000	5,250	5,500
Sports field rental revenue	\$53,543	\$61,000	\$63,000	\$65,000
# youth participants on City sports fields	9,000	9,000	9,100	9,200
Kids' Factory After School total attendance	107,588	110,000	112,000	114,000
Kids' Factory summer total attendance	9,654	12,000	12,250	12,500
Combined Recreation Centers attendance	229,184	223,000	227,000	232,000
Combined Tennis Centers attendance	42,060	45,000	46,000	47,000
Average # monthly Recreation Centers members	5,539	5,600	5,700	5,800
Average # monthly Tennis Centers members	372	397	410	420



**2015-2017 Budget
Recreation and Community Services
Department Summary**

Department Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Administration	348,635	280,308	320,906	328,089	2.2%	336,799	2.7%
Community Services	350,176	329,806	293,076	327,624	11.8%	344,789	5.2%
Norman P. Murray Center	1,026,104	1,012,885	1,036,651	1,003,634	-3.2%	987,083	-1.6%
Recreation	884,874	864,256	869,030	878,903	1.1%	880,846	0.2%
Felipe Tennis Center	229,553	225,012	224,624	231,247	2.9%	235,973	2.0%
Marguerite Tennis Center	345,988	529,256	493,984	448,677	-9.2%	456,661	1.8%
Montanoso Recreation Center	872,017	884,481	928,832	912,367	-1.8%	916,902	0.5%
Sierra Recreation Center	634,815	659,350	745,549	711,899	-4.5%	730,333	2.6%
Total Department Budget	4,692,162	4,785,354	4,912,652	4,842,440	-1.4%	4,889,385	1.0%

Department Expenditures by Category

Salaries & wages	2,064,895	2,008,244	2,092,746	2,082,508	-0.5%	2,156,102	3.5%
Benefits	741,016	749,396	701,179	646,944	-7.7%	674,397	4.2%
Professional/Technical Contractual Svcs	100,455	123,294	110,185	98,470	-10.6%	97,670	-0.8%
Maintenance/Repair Contractual Svcs	30,225	28,442	24,600	26,100	6.1%	26,100	0.0%
Supplies	116,524	109,448	121,815	115,315	-5.3%	113,415	-1.6%
Insurance	-	1,639	1,500	1,500	0.0%	1,500	0.0%
Rents	15,832	19,425	26,440	36,455	37.9%	36,455	0.0%
Utilities	180,415	192,036	185,400	191,400	3.2%	191,400	0.0%
Dues/Memberships/Subscriptions	2,164	1,834	3,400	4,095	20.4%	4,095	0.0%
Travel/Training/Meetings	6,063	6,265	9,650	9,850	2.1%	9,850	0.0%
Other services/fees	1,242,679	1,365,128	1,417,737	1,431,102	0.9%	1,403,102	-2.0%
Contributions to agencies/organizations	162,384	174,310	168,000	167,500	-0.3%	167,800	0.0%
Capital outlay	29,510	5,893	50,000	31,200	-37.6%	7,500	0.0%
Total Department Budget	4,692,162	4,785,354	4,912,652	4,842,440	-1.4%	4,889,385	1.0%

Funding Source

General Fund	4,549,770	4,616,257	4,640,427	4,728,440		4,775,385
CEFV Replacement Fund	-	-	47,500	-		-
Senior Center Operations Fund	142,392	169,097	224,725	-		-
OCTA Transportation Grant Fund	-	-	-	114,000		114,000
Total Department Budget	4,692,162	4,785,354	4,912,652	4,842,440		4,889,385

Personnel Summary	26.300	26.300	24.800	24.575		24.575
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**2015-2017 Budget
Program Summary
Recreation and Community Services-Administration**

Program Description:

The Administration program is responsible for the central management of the Department's two divisions and eight major programs. This program provides the direction and support for developing partnerships and creating community building with individuals, organizations, groups and public entities. Administration provides staff support to the City's Community Services Commission, four citizen committees and serves as liaison to citizen groups and the City Council. Certain capital improvement projects are administered through this program. The Community Calendar, City recreation newsletter ("Leisure Time"), and departmental information on the City's web page are all updated on an ongoing basis through the Administration program.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	196,074	144,709	184,645	181,698	-1.6%	187,132	3.0%
Benefits	81,155	71,762	61,511	67,566	9.8%	70,842	4.8%
Professional/Technical Contractual Svcs	6,050	1,390	1,175	1,500	27.7%	1,500	0.0%
Supplies	22,215	17,939	23,775	20,275	-14.7%	20,275	0.0%
Rents	8,164	9,154	7,200	14,455	100.8%	14,455	0.0%
Dues/Memberships/Subscriptions	480	990	2,550	2,595	1.8%	2,595	0.0%
Travel/Training/Meetings	2,498	1,555	2,350	1,150	-51.1%	1,150	0.0%
Other services/fees	31,999	24,309	36,200	36,850	1.8%	36,850	0.0%
Contributions to agencies/organizations	-	8,500	1,500	2,000	33.3%	2,000	0.0%
Total Program Budget	348,635	280,308	320,906	328,089	2.2%	336,799	2.7%
Funding Source							
General Fund	348,635	280,308	320,906	328,089		336,799	
Personnel Summary	1.70	1.70	1.70	1.80		1.80	

Significant Changes and Other Notes:

Supplies includes items needed for various events including Memorial and Veteran's Day as well as Marine Adoption Committee events.

Rents includes chair and table rentals for various events.

Contribution to agencies/organization includes donation toward support of Marine events.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Community Services**

Program Description:

The Community Services program coordinates and partners with community organizations, educational institutions and the private sector to offer community-wide programs, classes and special events. These activities include Saddleback College's KSBR 88.5 FM Jazz Radio Station "KSBR Birthday Bash," American Cancer Society's "Relay for Life"; the Mission Viejo Activities Committee's "Santa's Arrival and Celebration," Fourth of July Street Faire, Gifts and Goodies Boutique, and Up In The Air.

This program also facilitates and coordinates the various citizen committee sponsored programs: Community of Character, Community of Character Youth sub-committee, Student Advisory Committee and the Senior Citizen Activities Committee. Community Services also provides support to the Mission Viejo Activities Committee; administers the Community Services funding program and Citizen Committee special events plus offers support services to community organizations and other City departments.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	93,681	76,950	61,499	44,657	-27.4%	94,501	111.6%
Benefits	32,131	43,183	25,452	16,417	-35.5%	33,437	103.7%
Professional/Technical Contractual Svcs	20,934	4,169	4,840	7,540	55.8%	7,540	0.0%
Maintenance/Repair Contractual Svcs	360	390	200	200	0.0%	200	0.0%
Supplies	7,982	6,548	4,900	8,600	75.5%	8,600	0.0%
Rents	3,560	2,449	1,000	13,300	1230.0%	13,300	0.0%
Dues/Memberships/Subscriptions	395	395	400	-	-100.0%	-	0.0%
Travel/Training/Meetings	117	54	1,800	1,800	0.0%	1,800	0.0%
Other services/fees	28,632	29,858	26,485	69,610	162.8%	19,610	-71.8%
Contributions to agencies/organizations	162,384	165,810	166,500	165,500	-0.6%	165,800	0.2%
Total Program Budget	350,176	329,806	293,076	327,624	11.8%	344,789	5.2%

Funding Source

General Fund	350,176	329,806	293,076	327,624	344,789
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Personnel Summary	1.00	1.00	0.95	1.20	1.20
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Significant Changes and Other Notes:

Supplies includes items needed for Student Advisory Committee events as well as the Community of Character Committee mentoring program.

Other Services/fees includes instructors fees for youth, teen, adult and exercise classes, which are 100% offset by revenue. FY 2015/16 includes \$50,000 for hosting Special Olympics athletes. This appropriation is offset with \$30,000 in donation revenue.

Contributions to agencies/organizations includes support to the Mission Viejo Activities Committee for various events, including Up in the Air, 4th of July Street Faire, Santa's Arrival and Workshop, Holly Jolly Light Tour and Holiday Boutique.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Norman P. Murray Community Center**

Program Description:

The primary use of the Norman P. Murray Community and Senior Center is to promote recreational, cultural, educational, and social programs for all age groups. Individuals and community groups are encouraged to use this center, which is available on a reservation basis. The Center recruits and manages an active citizen volunteer program and provides staff support to the Senior Citizen Activities Committee.

The Mission Viejo Senior Program offers planned activities, special events, classes and social support services for the community's seniors; partnerships are also developed with outside agencies and individuals to provide activities in education, creative arts, recreation, employment, health, nutrition, social services, and intergenerational events. The Center provides facility space and funding to Age Well Senior Services for on-site and home delivered meals as well as a case management program. Discounted taxi services and support of group transportation service to the on-site meal program is provided to qualified older adult residents. The Center also publishes a Crisis Resource Guide for caregivers of aging parents and administers an Emergency Watch Registry service for frail or homebound seniors and/or disabled residents.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	569,640	535,352	526,351	536,194	1.9%	523,223	-2.4%
Benefits	230,508	213,643	182,738	173,618	-5.0%	170,038	-2.1%
Professional/Technical Contractual Svcs	33,462	52,810	55,530	40,890	-26.4%	40,890	0.0%
Maintenance/Repair Contractual Svcs	15,630	16,421	17,300	17,300	0.0%	17,300	0.0%
Supplies	20,075	20,679	21,590	21,940	1.6%	21,940	0.0%
Rents	84	28	8,540	-	-100.0%	-	0.0%
Dues/Memberships/Subscriptions	1,076	53	150	150	0.0%	150	0.0%
Travel/Training/Meetings	414	751	1,500	1,500	0.0%	1,500	0.0%
Other services/fees	155,215	173,148	220,452	204,542	-7.2%	204,542	0.0%
Capital outlay	-	-	2,500	7,500	0.0%	7,500	0.0%
Total Program Budget	1,026,104	1,012,885	1,036,651	1,003,634	-3.2%	987,083	-1.6%

Funding Source

General Fund	883,712	843,788	811,926	889,634		873,083
Senior Center Operations Fund	142,392	169,097	224,725	-		-
Senior Mobility Grant Fund	-	-	-	114,000		114,000
Total Program Budget	1,026,104	1,012,885	1,036,651	1,003,634		987,083

Personnel Summary	8.175	8.175	7.225	6.750		6.750
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Significant Changes and Other Notes:

This budget proposes closing the Senior Center Operation Fund to the General Fund.

Professional/Technical Contractual Services includes financial service fees for credit card processing as well as services for various events including the Korean War veteran's event, twilight dinners and Age Well Senior Meals program.

Maintenance/Repair Contractual Services includes building related maintenance as well as copier maintenance.

Rents includes table, chair and linen rental for special events.

Other services/fees includes Instructor fees for contract classes and excursion program costs, which are 100% offset by revenue.

Senior transportation program costs are also included in the category. These costs are funded by outside grant resources.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Recreation**

Program Description:

This program plans, organizes and conducts, via contract services, a variety of Citywide recreational programs for youth. Examples of some of the programs include year-round Kids Factory drop-in recreational activities (e.g., games, crafts, sports, walking excursions, etc.) for elementary school-age children, plus youth special events (e.g., “Bunny Days,” “Hometown Halloween,” “A Visit with Santa,” and “North Pole Calling”) as well as inclusionary programs for youths with special needs. The Recreation program is also responsible for one hundred and twenty-five scheduling matrices for City game fields, practice fields, and turf areas for over 9,000 registered youth sports participants in Mission Viejo.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	90,435	87,689	92,241	102,003	10.6%	86,987	-14.7%
Benefits	34,692	50,763	34,289	34,900	1.8%	29,859	-14.4%
Professional/Technical Contractual Svcs	602	427	500	-	0.0%	-	0.0%
Supplies	37	-	-	-	0.0%	-	0.0%
Travel/Training/Meetings	500	204	-	-	0.0%	-	0.0%
Other services/fees	758,608	725,173	742,000	742,000	0.0%	764,000	3.0%
Total Program Budget	884,874	864,256	869,030	878,903	1.1%	880,846	0.2%
Funding Source							
General Fund	884,874	864,256	869,030	878,903		880,846	
Personnel Summary							
	1.30	1.30	1.30	1.00		1.00	

Significant Changes and Other Notes:

Other services/fees includes contract with Saddleback Valley Unified School District for Kid's Factory and other afterschool programs and community-wide special events, including Bunny Days and Hometown Halloween.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Montanoso Recreation Center**

Program Description:

The Montanoso Recreation and Fitness Center provides diversified programs such as fitness training, aerobics, babysitting, recreational and lap swimming, martial arts, tennis and basketball.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	433,426	460,998	491,979	490,683	-0.3%	505,734	3.1%
Benefits	148,890	156,821	153,503	148,584	-3.2%	154,868	4.2%
Professional/Technical Contractual Svcs	33,340	34,261	33,000	32,300	-2.1%	31,500	-2.5%
Maintenance/Repair Contractual Svcs	7,969	6,666	3,000	3,500	16.7%	3,500	0.0%
Supplies	37,931	26,349	27,850	27,200	-2.3%	27,200	0.0%
Rents	4,024	812	-	-	0.0%	-	0.0%
Utilities	74,334	82,199	76,500	76,500	0.0%	76,500	0.0%
Dues/Memberships/Subscriptions	213	241	300	650	116.7%	650	0.0%
Travel/Training/Meetings	2,528	3,302	4,000	5,400	35.0%	5,400	0.0%
Other services/fees	109,051	106,939	106,700	111,550	4.5%	111,550	0.0%
Capital outlay	20,311	5,893	32,000	16,000	-50.0%	-	-100.0%
Total Program Budget	872,017	884,481	928,832	912,367	-1.8%	916,902	0.5%

Funding Source

General Fund	872,017	884,481	896,832	912,367		916,902
CEFV Replacement Fund			32,000	-		-
Total Program Budget	872,017	884,481	928,832	912,367		916,902

Personnel Summary	6.50	6.50	6.00	6.20		6.20
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Significant Changes and Other Notes:

Professional/Technical Contractual Services includes financial services for processing credit cards.

Supplies includes items needed for fitness center and aerobics studio, pool and lifeguard supplies, babysitting supplies, and staff uniforms.

Other services/fees includes exercise instructor fees, which are 100% offset by instructor fee revenue.

Capital outlay includes fitness equipment replacements for treadmills, ellipticals and presses.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Sierra Recreation Center**

Program Description:

The Sierra Recreation and Fitness Center provides fitness training, public tennis courts, aqua aerobics, recreation and lap swimming and basketball.

Category Expenditure Summary	FY 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Amended Budget	FY 2015/16 Adopted	% Change from Prior Year	FY 2016/17 Adopted	% Change from Prior Year
Salaries & wages	404,879	402,465	441,590	426,014	-3.5%	447,449	5.0%
Benefits	114,292	124,024	148,759	121,210	-18.5%	126,809	4.6%
Professional/Technical Contractual Svcs	431	1,684	-	1,500	100.0%	1,500	0.0%
Maintenance/Repair Contractual Svcs	5,033	3,648	3,100	3,100	0.0%	3,100	0.0%
Supplies	11,457	7,420	14,650	20,900	42.7%	20,000	-4.3%
Utilities	58,826	69,817	64,000	68,500	7.0%	68,500	0.0%
Dues/Memberships/Subscriptions	-	-	-	525	0.0%	525	0.0%
Travel/Training/Meetings	6	120	-	-	0.0%	-	0.0%
Other services/fees	30,692	50,172	57,950	62,450	7.8%	62,450	0.0%
Capital outlay	9,199	-	15,500	7,700	-50.3%	-	-100.0%
Total Program Budget	634,815	659,350	745,549	711,899	-4.5%	730,333	2.6%
Funding Source							
General Fund	634,815	659,350	730,049	711,899		730,333	
CEFV Replacement Fund	-	-	15,500	-		-	
Total Program Budget	634,815	659,350	745,549	711,899		730,333	
Personnel Summary	4,606	4,606	4,606	4,606		4,606	

Significant Changes and Other Notes:

Supplies includes items needed for the fitness center and pool as well as lifeguard supplies and staff uniforms.
Other services/fees includes exercise instructor fees, which are 100% offset by instructor fee revenue.
Capital outlay includes fitness equipment replacements for treadmills, ellipticals and stepmills.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Marguerite Tennis Center**

Program Description:

Marguerite Tennis Center has a total of eight tennis courts and provides year-round tennis opportunities and programs to meet the varying needs of the community.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	165,090	178,156	171,085	178,579	4.4%	184,540	3.3%
Benefits	54,180	46,384	49,509	43,933	-11.3%	45,956	4.6%
Professional/Technical Contractual Svcs	5,229	28,146	14,540	14,140	-2.8%	14,140	0.0%
Maintenance/Repair Contractual Svcs	1,097	1,269	250	750	200.0%	750	0.0%
Supplies	16,218	28,604	27,050	13,400	-50.5%	13,400	0.0%
Insurance	-	1,639	1,500	1,500	0.0%	1,500	0.0%
Rents	-	6,982	9,700	8,700	-10.3%	8,700	0.0%
Utilities	24,135	27,573	28,400	28,400	0.0%	28,400	0.0%
Dues/Memberships/Subscriptions	-	155	-	175	100.0%	175	0.0%
Travel/Training/Meetings	-	279	-	-	0.0%	-	0.0%
Other services/fees	80,039	210,069	191,950	159,100	-17.1%	159,100	0.0%
Total Program Budget	345,988	529,256	493,984	448,677	-9.2%	456,661	1.8%
Funding Source							
General Fund	345,988	529,256	493,984	448,677		456,661	
Total Program Budget	345,988	529,256	493,984	448,677		456,661	
Personnel Summary							
	1.488	1.488	1.488	1.488		1.488	

Significant Changes and Other Notes:

Other services/fees includes tennis instructor fees, which are 100% offset by tennis fee revenue.



**2015-2017 Budget
Program Summary
Recreation and Community Services-Felipe Tennis Center**

Program Description:

Felipe Tennis Center has a total of six tennis courts and provides year-round tennis opportunities and programs to meet the varying needs of the community.

Category Expenditure Summary	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	% Change	FY 2016/17	% Change
	Actual	Actual	Amended Budget	Adopted	from Prior Year	Adopted	from Prior Year
Salaries & wages	111,670	121,925	123,356	122,681	-0.5%	126,535	3.1%
Benefits	45,168	42,816	45,418	40,716	-10.4%	42,588	4.6%
Professional/Technical Contractual Svcs	407	407	600	600	0.0%	600	0.0%
Maintenance/Repair Contractual Svcs	136	48	750	1,250	100.0%	1,250	0.0%
Supplies	609	1,909	2,000	3,000	50.0%	2,000	-33.3%
Utilities	23,120	12,447	16,500	18,000	9.1%	18,000	0.0%
Other services/fees	48,443	45,460	36,000	45,000	25.0%	45,000	0.0%
Total Program Budget	229,553	225,012	224,624	231,247	2.9%	235,973	2.0%

Funding Source

General Fund	229,553	225,012	224,624	231,247		235,973
Total Program Budget	229,553	225,012	224,624	231,247		235,973

Personnel Summary	1.531	1.531	1.531	1.531		1.531
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Significant Changes and Other Notes:

Other services/fees includes tennis instructor fees, which are 100% offset with tennis fee revenue.