



City of Mission Viejo
200 Civic Center
Mission Viejo, CA 92691

City Council

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City of
Mission Viejo
Annual Report
2018



30th Anniversary Celebration

Public Services

Facts and Figures

- Volunteer hours coordinated
Animal Shelter - 13,176
Community Services - 10,026
- Eagle Scout projects
43
- Graffiti markings removed
920
- Animal Services Officers
responded to 12,862 calls
for service
- Animals adopted - 663
Animals returned home - 511
- Dog licenses issued: 37,594
- Miles of landscape median
islands renovated
1 mile
- Slope landscape renovated
5 acres
- Work orders completed
829
- Special event setups
48

The City celebrated its 30th year of incorporation in 2018 with festivities that spanned the year. Thousands of residents helped Mission Viejo embrace its milestone anniversary during the Symphony in the Cities and Prelude in the Park event at Oso Viejo Community Park.

2018 was also the year that included the completion of significant rehabilitation projects like the 18-month Marguerite Aquatics Complex renovation. The \$11 million project features the only 10-meter double-wide dive platform in Orange County. More than 2,000 people celebrated the center's reopening ceremony in April. The project incorporates new single-use restrooms, a refurbished teaching pool and swim school office, 50-meter pool with shade-covered grand stands and dive pool with new equipment, covered dryland training areas and diving offices. Since reopening, Mission Viejo and the Nadadores have hosted more than 25 meets and events with the prestigious international FINA Diving Grand Prix set to take place here in April 2019. This level of competition is attributed to the complex's state-of-the-art improvements.

The City renovated Cordova Park, the Arroyo Trail and Felipe Tennis and Recreation Center to better serve the community. The Felipe Facility boasts a shade house and enhanced event space along with security and event lighting to create a fun rental space for various events.

The Cordova Park renovation included extensive grading and drainage improvements, an enlarged play area, group picnic area, unique play equipment and new irrigation and landscape. The Arroyo Trail that runs through the Cordova greenbelt was enhanced with new asphalt surface, security lighting and a trailhead complete with a drinking fountain and bike racks next to the park and recreation facility.

To better help people get where they need to go, the City also installed new wayfinding signs throughout town.





Oso Fit 5K Fun Run

Recreation and Community Services

Facts and Figures

- Norman P. Murray Community & Senior Center attendance 206,242
- Senior Meals Served
Home delivered meals - 52,969
Congregate meals - 5,744
- 2,983 senior classes, activities and services offered with 70,008 in attendance
- Facility Reservations
NPM Community Center - 2,715
Picnic shelters - 364
Fields - 11,598
- 100 Mission Viejo Activities Committee volunteers donated 3,100 volunteer hours and supported 21 community events
- Marines and Sailors Adoption Committee generated more than \$55,000 and donated over 16,000 volunteer hours
- Recreation & Tennis Centers Attendance - 247,314
Average Members - 6,161
- Kids Factory attendance 107,604

In an effort to better serve residents of all ages and abilities, the City launched a SNAP (Special Needs Adaptive Programming) initiative. The program is designed to provide opportunities for people of all abilities to partake in adaptive programs and experience the mental, physical, emotional and social benefits of recreational activities. Through this initiative, staff has formed partnerships with organizations such as the Spirit League, Special Olympics, Children’s Cerebral Palsy Movement and others to assist the City and provide opportunities in Mission Viejo for those with disabilities.

One motivation for the SNAP initiative came from the expansion of the Community Health Fair to include a 5K Fun Run and Children’s Races that attracted more than 1,200 participants. All pre-registration fees went to a nonprofit of the runner’s choice, which resulted in more than \$10,000 raised for local nonprofit organizations.

With the grand reopening of the Felipe Tennis and Recreation Center, the City kicked off a new after-school drop-in recreation and homework assistance program called “The Yard.” The program caters to intermediate school students and provides a safe environment for youth after the school bell rings. More than 200 students have registered for the program, which debuted in fall of 2018 and complements the City’s Teen Scene program.

2018 was also a year we focused on food insecurities for older adults at the Norman P. Murray Community & Senior Center. In addition to the center’s afternoon lunches, meals on wheels and monthly commodities programs, the department launched two new programs. CalFresh provides an Electronic Benefits card that works like a debit card to qualifying seniors to purchase fruits, vegetables, proteins and other healthy fare. The Park-It-Market is a free mobile food pantry available for seniors each Friday. These programs are designed to keep older adults living healthy and independent lives.





Potocki Center for the Arts

Library and Cultural Services

Facts and Figures

- Items checked out
3,393/day
1,197,370/year
- Visits to the Library
710,940
- Items in Library collection
177,234
- Library card customers
166,797
- Value of materials purchased by
Friends of the Library
\$137,500
- Library programs presented
640 programs with
26,151 attendees
- Cultural programs presented
328 programs with
17,008 attendees
- Volunteer hours
(Library and Cultural Services)
14,110

The Library and Cultural Services Department kicked off 2018 with a bang by reopening the Potocki Conference Center as the newly revamped and renamed Thomas R. Potocki Center for the Arts. This was an important step toward fulfilling the City's Cultural Arts Master Plan and created a hub for the arts. The center now hosts diverse classes and programs catering to all ages, lectures, exhibits and events like this summer's Shakespeare by the Sea performance.

The "Caring Fairies" at the Potocki Center and along the Oso Creek Trail attracted visitors from throughout the state and provided great exposure for the Center for the Arts. The tiny fairy houses delight visitors young and old and have also led folks to sign up for our fairy house workshops to bring some fairy magic to their own homes.

The Mission Viejo Library continued to expand programs and services thanks to a Library Services and Technology Act grant. This funding allowed staff to expand its early childhood development programming – inside and out of the library. New "Mission Viejo Kinder-Ready" programs supplement the existing early literacy storytimes with programs geared toward kindergarten readiness in a developmentally appropriate, play-based format. The library now has early childhood programs every Monday through Thursday at 10:30 a.m. and is also partnering with the Recreation department to pilot Kinder-Ready programs in the babysitting room at Montanoso Rec Center. In addition, the grant gave staff the opportunity to produce a booklet for parents and caregivers with easy tips to help get their little ones ready for kindergarten. Copies are available at the library and most City facilities.

Other exciting new programs included the inaugural Mission Viejo Library Comic-Con, a community read in partnership with Saddleback College, the Hogwarts Yule Ball and Star Wars Trivia along with many popular and signature events like the Writers Present series.





Community Outreach

Police Services

Facts and Figures

- Calls for Police Services
36,806
- Illegal signs removed
1,919
- Volunteer service hours
4,600
- Vacation home checks
771
- Walk Against Drugs participants
4,000
- Provided service to 6,504
visitors at City Hall

To prevent crime and promote safety education, Police Services hosted several town hall meetings, presentations and seminars focused on fraud and cybercrime prevention, school and neighborhood safety and quality-of-life concerns.

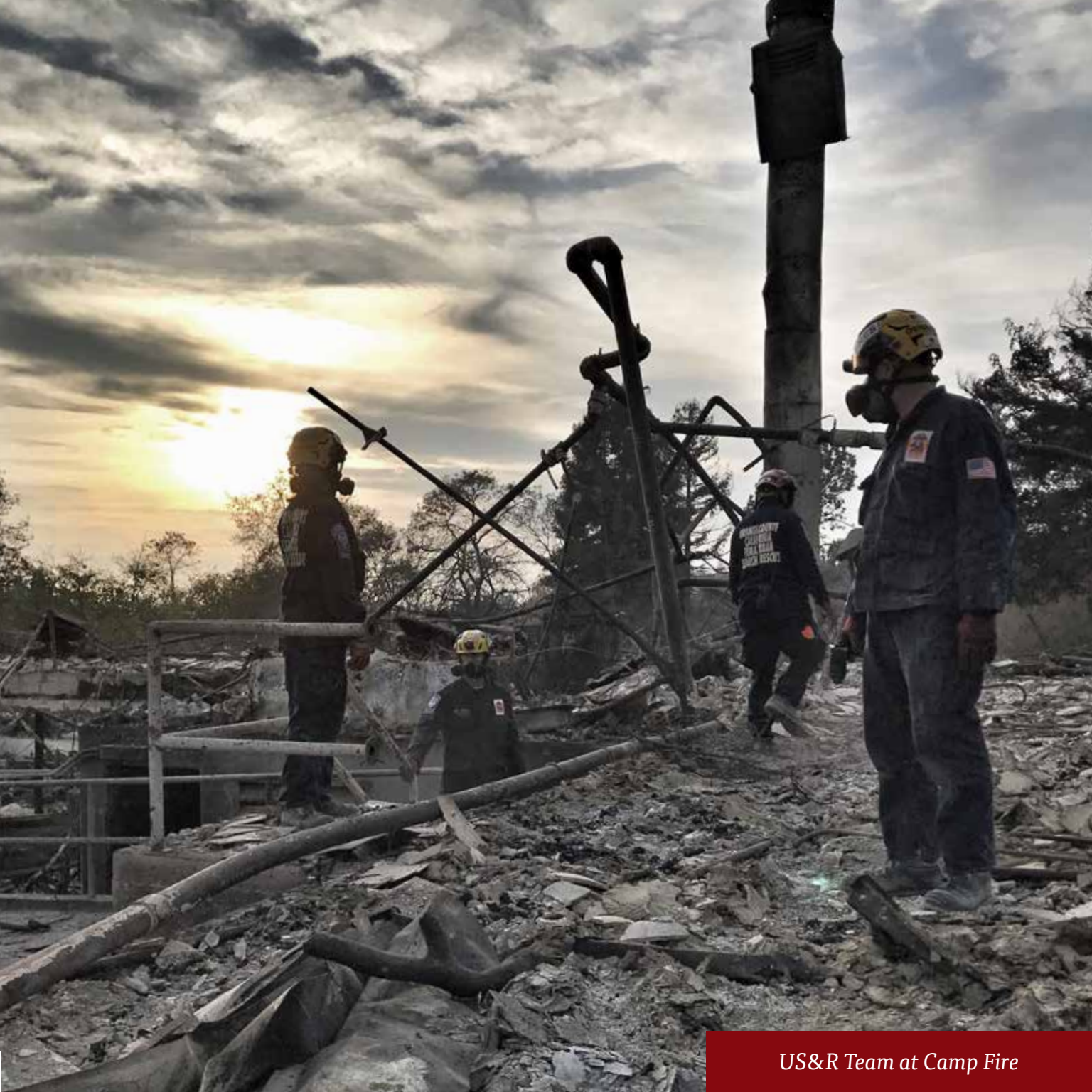
Proactive community outreach led to new events like the Ice Cream Social, Deputies & Dogs and inaugural Childhood Watch Safety Academy, designed to give students in grades 1-5 an array of tools to keep them safe. Along with new events, established programs like Walk Against Drugs, Drive-through Document Shredding, Coffee with A Cop, and National Prescription Medication Take-Back Day continued to engage citizens and promote community safety and partnerships.

With community outreach as a top priority, Police Services' focused on a more robust social media presence to reach all facets of the City, which has allowed them to provide timely crime trends, public safety announcements and communicate directly with the community.

In 2018, the department launched the Safe School's Challenge, calling on students to be stewards of safety through fun and imaginative videos. Contest winners – Philip Reilly Elementary, Los Alisos Intermediate and Mission Viejo High School – each received \$5,000 earmarked for school safety and security improvements.

Enhancing services to the community, all patrol cars now have Automated External Defibrillators (AEDs), breaching tools, Stop the Bleed Kits and Narcan, which can treat a narcotic overdose. Most deputies have Critical Incident Response Training (CIRT) and patrol rifles to defend our community. Through the quality-of-life and homeless outreach deputies, the department remains proactive with homelessness issues through fair and compassionate outreach and enforcement efforts. In addition, successful enforcement efforts helped to reduce traffic collisions on our roadways.





US&R Team at Camp Fire

Emergency Services

Facts and Figures

- Emergency medical service calls
6,358
- Fire and other calls for service
1,360
- False alarms
315
- Emergency Preparedness
Academy graduates
554

During the past year, local Urban Search and Rescue (US&R) Firefighters from Mission Viejo Fire Station 9 responded to multiple US&R Incidents in California and around the country in response to requests for help. These highly trained and skilled rescuers responded to devastating mud and debris flows in Montecito; North Carolina and South Carolina following the destruction of Hurricane Florence; and most recently to Northern California to assist with search efforts in the town of Paradise following the devastating Camp Fire.

2018 was also the year the City of Mission Viejo participated in the Orange County Health Care Agency's first multi-city Point of Dispensing (POD) Exercise in October at the Great Park in Irvine. This disaster exercise tested the ability of seven South Orange County cities and the Health Care Agency to work together in dispensing mass amounts of medication to the public in a pandemic.

A neighborhood preparedness academy for seniors, which was a modified version of the City's Community Emergency Preparedness Academy, was held in the Casta Del Sol community. Instructors from the OCFA, City's Emergency Management Division and Mission Viejo Police Services were on hand to teach 72 participants about earthquake preparedness, disaster medical response, neighborhood preparedness, fire extinguisher training and search-and-rescue techniques.

The City hosted the 11th annual South Orange County Disaster Preparedness Expo in conjunction with the annual Walk Against Drugs. The expo is an opportunity for first-response agencies in Orange County to showcase resources available to the region during a large-scale natural or manmade disaster. This year's fair included the Orange County Fire Authority, County Emergency Management Agencies, Orange County Sheriff's Forensic Unit and SWAT along with numerous booths with essential emergency preparedness information.





Aquatics Timing System

Information Technology

Facts and Figures

- Annual visitors to website (City, Library and Animal Shelter) 842,682
- Annual Wi-Fi network users 238,844
- Total components supported 1,240
- Miles of private fiber 35
- City facilities served 11
- Number of individual files available online 2,597,742

2018 was another banner year of technology enhancements for Mission Viejo. Along with managing the daily technology program, the Information Technology Department (I.T.) was involved in many citywide projects like the Marguerite Aquatics Complex and Felipe Tennis and Recreation Center.

As part of the Aquatics complex remodel, I.T. designed the technology network and amenities including connecting the center to the City network via fiber; adding scoreboards and a timing system for swim and dive competitions; and installing an audio system with speakers that enhance the audio quality and minimize sound from outside the complex. Other efforts included adding free Wi-Fi for visitors to enjoy during competitions and other technologies to enhance the usability of the facility for staff and visitors alike.

To protect the City's vital records and provide improved public access to official meetings and documents, the department implemented a new document-management system Hyland OnBase to replace its aging records management system.

With the remodel and re-opening of the Felipe Tennis Center, I.T. provided improved coverage of Wi-Fi throughout the facility as well as USB charging stations in public areas. The project included a network revamp with building entry and surveillance systems. Citywide Wi-Fi speeds were also upgraded to provide visitors to all City facilities with higher Internet speeds.

I.T. continued enhancing the City's website and MV Life app to better connect residents with services, events, news and information. For example, a new website search engine was added to the website to improve search results and the City's weekly eNewsletter was redesigned to enhance the reader's experience.



Community Development

Facts and Figures

- Building inspections
12,744 – average of 49 inspections per day
- Building permits issued
5,181
- Zoning plan checks
2,120
- Code enforcement cases
1,036
- Housing rehabilitation applications approved
12
- Housing rehab loans/grants
\$185,000

Business continued to boom in 2018 with the opening of several new restaurants and businesses including a 29,851-square-foot neighborhood Target and 71,384-square-foot Floor and Décor. Construction of GreenStreet, a 14,965-square-foot retail center on Marguerite Parkway, is nearly complete, and the 108,791-square-foot future Mission Hospital Cancer Treatment Center is underway.

Along with welcoming new businesses to Mission Viejo, the Community Development Department addressed key City Council goals – including working toward a tangible and achievable aspect of the long-range Core Area Vision Plan. Approved by City Council in 2017, this plan is centered around the intersection of La Paz Road and Marguerite Parkway, with a focus on the Mission Viejo Village Center. This year's goal was to embrace the creek and its natural beauty; present a plan to re-orient the existing buildings to face the creek; and create a green space, which would act as a central gathering space, in the Village Center parking lot.

Staff also helped establish a Science, Technology, Engineering, and Math (STEM) mentor program that connects STEM professionals in the community with students at local schools. As a part of this program, staff is working closely with the two school districts to facilitate guest speaker opportunities, lunch-n-learn lectures and a mock-judge panel to help prepare for technology competitions such as Rescue Robotics.

In an ongoing effort to encourage and support new business in Mission Viejo, the City established two new programs to help the public expedite plan check and permitting through the City's building permit process. A new Certificate of Occupancy Fee Waiver program waives the \$217 fee when there is a change in business name and/or ownership, and a "Same Day Appointment Plan Check" offers same-day plan check by appointment for several qualified projects.



New Cancer Treatment Center

Administrative Services

Facts and Figures

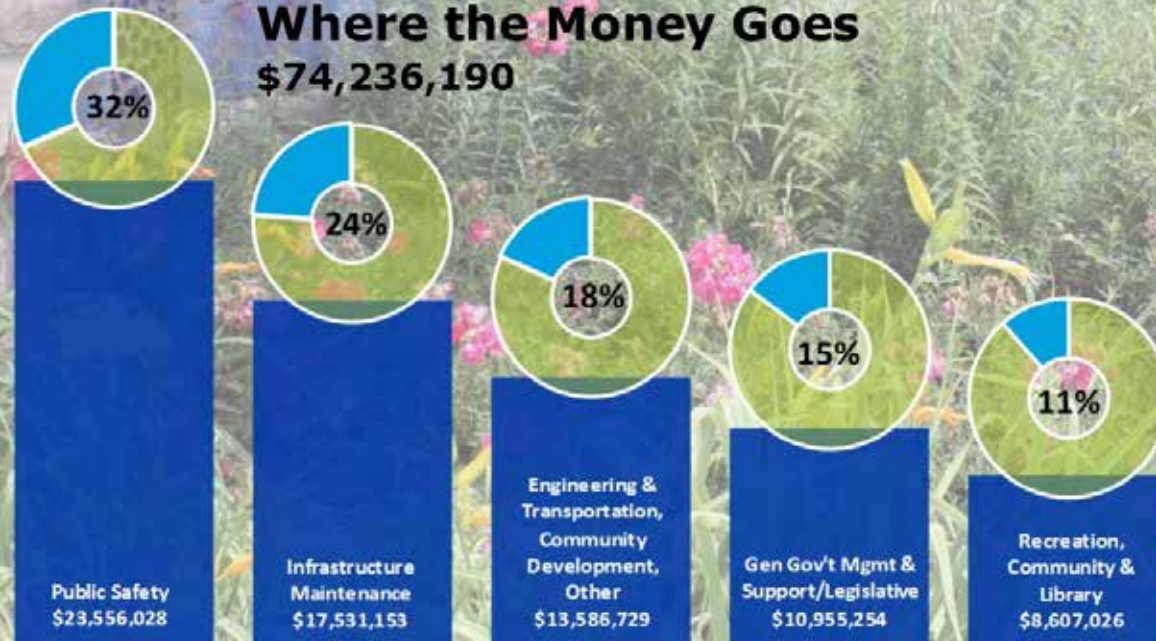
- Net assets of the City (6/30/18)
\$683.3 million
- Total general fund reserves
(6/30/18)
\$27.8 million
- Assessed value of taxable
property in the City (FY 18-19)
\$17.1 billion
- Top two revenue sources (FY18-19)
Property Tax - \$34.5 million
Sales Tax - \$17.0 million
(FY 18-19)
- Funding available for Capital
Improvement Projects (FY18-19)
Parks/Recreation - \$0.6 million
Streets/Roads - \$19.9 million
- Bond (issuer credit) ratings
AAA/Aa2

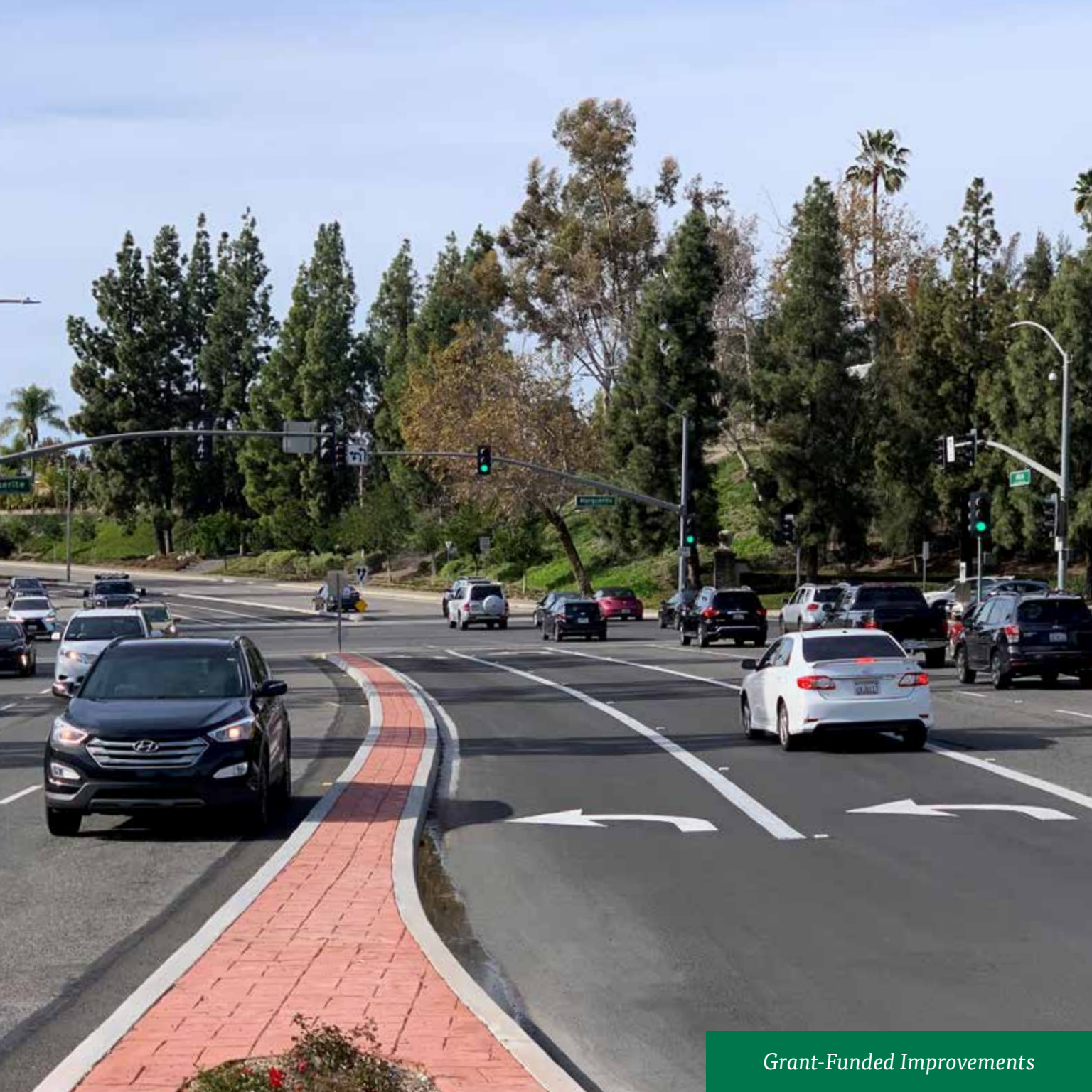
The City made significant progress this year in reducing unfunded liabilities – one of the City Council's top priorities. For retiree healthcare, the City completely eliminated the unfunded liability with a current funded status of 109%. For the pension plan, the funded status reached 80%, the highest level since before the 2008-09 recession. In July, the City converted the 1999 Series A Variable Rate Demand Revenue Bonds (Mall Bonds) to a fixed-rate debt issue, eliminating future variable rate debt costs. This debt conversion is estimated to save the City \$1.6 million over the remaining life of the bonds or about \$146,000 annually.

The City adopted a FY 2018-19 operating and capital budget of \$74.2 million. The budget is balanced and provides funding to further reduce unfunded liabilities, promote economic development, continue slope rehabilitation and renovate the playground at Christopher Park, while continuing to provide high-quality programs and services to all Mission Viejo residents. Public safety remains the City's top priority, with 32% of the budget dedicated to these services. Infrastructure maintenance comprises 23% of the budget and includes all park, median, slope and facility maintenance.

The City of Mission Viejo continues to be financially robust – ending the fiscal year with a \$1.4 million operating surplus and General Fund discretionary reserves at \$27.8 million or 47% of General Fund revenue. Reserves are resources set aside for emergencies, times of economic uncertainty and capital asset replacement among other uses.

The City's strong financial management policies and practices, excellent budgetary performance and high reserve balances are also reflected in the AAA bond rating from Standard & Poor's and the Aa2 rating from Moody's – the highest ratings obtainable from these services.





Grant-Funded Improvements

Public Works

Facts and Figures

- Recycling rate
67%
- Tons of material recycled/
diverted from landfills
30,262
- Pounds of household hazardous
waste collected
34,764
- Participation in Environmental
Education Programs (number of
students educated)
4,717
- Pollution prevention inspections
145
- Encroachment permits issued
536
- Transportation permits issued
228
- Number of residential streets
resurfaced
164
- Street centerline miles
inventoried and categorized for
resurfacing
227

To help improve traffic flow and safety, the Public Works department completed construction of two Measure M2 grant-funded improvement projects at the intersections of Alicia and Marguerite and Santa Margarita and Marguerite. Both projects added lanes to increase capacity and reduce congestion. The City also completed Measure M2 grant-funded traffic signal synchronization projects on the Marguerite Parkway and Felipe/Olympiad Road corridors. Promoting intersection safety, federal grant funding was used to install countdown pedestrian signal heads on the City’s 35 remaining traffic signals not previously equipped.

In October, the City completed its second year of operating the Measure M2 grant-funded MV Shuttle. In June, the service was extended north so the shuttle now transports folks between Lake Mission Viejo and the Metrolink train station with many stops in between. A special stop was also added inside the Casta del Sol retirement community to better serve the senior population.

In continuing its efforts to maintain one of the highest Pavement Condition Indexes in Orange County, the City re-paved over more than four miles of arterial roadways on Marguerite Parkway and Trabuco Road, and resurfaced more than 160 residential streets in the northeastern part of the community.

The City registered 39 more businesses to its food recycling program to stay in compliance with stringent state laws regarding organics waste diversion. As part of this effort, food rescue efforts were expanded at City facilities to feed the hungry and divert waste from landfills. The Children’s Environmental Fair, Discovery Cube’s Eco-Challenge program and partnership with Inside the Outdoors once again educated thousands of children in the community how to be good stewards of their environment.

