



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

City Council

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*City of
Mission Viejo
Annual Report
2019*



Robin Gray Photography

New Lakeside Park

Public Services

Facts and Figures

- Volunteer hours coordinated
Animal Shelter - 13,153
Community Services - 10,000
- Eagle Scout projects
38
- Graffiti markings removed
987
- Animal Services Officers
responded to 11,119 calls
for service
- Animals adopted - 737
Animals returned home - 445
- Dog licenses issued
39,516
- Miles of landscape median
islands renovated
1.5 mile
- Slope landscape renovated
7 acres
- Work orders completed
4,384
- Special event setups
6,281

The Public Services Department focused 2019 on “Connecting Mission Viejo” through the Comprehensive Bikeway and Transportation Master Plan. This 18-month process included several public input meetings and presentations. The master plan boasts new trail connections to the Aliso Creek Trail from Alicia Parkway and to the Arroyo Trabuco Trail from Crown Valley Parkway. The approved plan also features new trails across the Arroyo Trabuco Valley connecting Mission Viejo to Rancho Santa Margarita and a new trail running along the railroad right-of-way on the western edge of the City connecting Mission Viejo neighborhoods to the Laguna Niguel/Mission Viejo train station. The plan identifies several Multi-Use Trails Shared Sidewalks (MUTSS) along arterials allowing users to access designated sidewalks as hiking and biking trails to schools and City facilities. The City will use the adopted master plan to pursue funding opportunities through state and federal grant programs.

To better connect the City visually and help folks reach their destinations, Public Services developed and installed the initial phase of the citywide wayfinding sign program along Marguerite Parkway from Crown Valley to La Paz Road. The next phase will include signage along Marguerite Parkway from Avery to Crown Valley; and Oso Parkway and Marguerite Parkway north to Alicia Parkway.

Staff has spent the last two years securing new opportunities with the Lake Mission Viejo Association to enhance the walk around the iconic lake. This year, the City renovated the Lake Side Park at the corner of Marguerite and Alicia parkways with new irrigation, security lighting, plantings and group seating areas for the community. The City also incorporated two sculptures – one paying homage to our fallen soldiers and the other in memory of young residents who lost their lives to drug overdose to bring awareness to the nationwide opioid addiction crisis.





Recreation and Community Services

Facts and Figures

- Norman P. Murray Community & Senior Center attendance
203,844
- Senior meals served
Home-delivered meals - 48,647
Congregate meals - 5,911
- 3,287 senior classes, activities and services offered with
75,752 in attendance
- Facility reservations
NPM Community Center - 2,994
Picnic shelters - 362
Fields - 12,820
- Marines and Sailors Adoption Committee generated more than \$60,000 and donated over 17,000 volunteer hours
- Recreation & Tennis Centers attendance - 242,879
Average members - 6,491
- Afterschool program attendance
Kids Factory (summer) - 9,826
Kids Factory (school year) - 102,953
Goal Zone - 252
The Yard - 2,031
Enrichment Program - 1,080

The Norman P. Murray Community and Senior Center celebrated its 30th anniversary in June with a fun-filled event designed to embrace the facility and its vast programs, services and events. The center provides essential services addressing the needs of the community while incorporating emerging trends. Older adults can take advantage of new fitness, educational and technology classes. In 2019, staff rolled out a bevy of new events including the 30th Anniversary Ball, Oktoberfest, Grapes and Grains and the inaugural Mission Viejo Bocce Classic attracting bocce teams from around Southern California.

The City expanded its agreement with Mercy House to perform homeless outreach services in the community. Mercy House staff work with City staff, Police Services' Homeless Outreach Team and local nonprofits to provide case management services. Through these successful partnerships, the City helped folks with housing insecurities obtain housing and resources to maintain a home and quality of life.

The City also supports local veterans by partnering with nonprofits to offer VA government benefits counseling; and resources for mental health, legal issues, re-entry challenges, financial support as well as the provision of household goods to veterans and active duty military in need. The inaugural Homeless Veterans' Housing Fair was held to serve veterans seeking housing and support services.

The SNAP (Special Needs Adaptive Programming) initiative offered a new Pilot Adult Basketball Program for adults with autism and developmental disabilities. The program provided athletes the chance to play team sports, practice skills and embrace social interaction. The "Playing for a Purpose" tournament raised funds to teach tennis to students with autism and included a Celebrity Exhibition with tennis greats Michael Chang, Vania King, Rick Leach, and Scott Lipsky. This ACEing Autism program as well as wheelchair and adaptive clinics are ongoing programs offered at the Marguerite Tennis Pavilion.





MVTV's Coaches Corner on Location

Community Relations

Facts and Figures

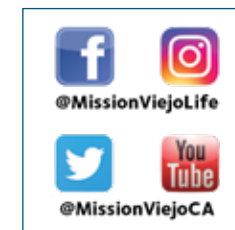
- Social media subscribers
Facebook - 11,624
Twitter - 9,984
Instagram - 5,638
Nextdoor - 24,791
YouTube - 1,503
- City Council Meeting broadcasts
21
- Original programs produced by Mission Viejo Television (MVTV)
89
- MVTV program views on YouTube
96,615 with
8,391 hours watched
- Wayfinding signs completed and installed
31
- Street banners revamped
364
- News articles published on website and in eNewsletter
381
- Number of eNewsletter subscribers
27,430
- Public Records requests processed
684

The Community Relations Department is the media and public relations arm of the City, charged with keeping Mission Viejo residents informed about the actions of their municipality. To foster an interchange of ideas and establish effective two-way communication for everyone's mutual benefit, staff works to proactively relay information to the public in numerous ways.

Part of this effort includes writing and distributing content for social media platforms; the *Outlook* magazine-style newsletter; *Mission Viejo Life* recreation and activity guide and the *Annual Report*; City website; and much more. In fact, in 2019 alone, 381 news articles were published for the website and eNewsletter, which has nearly 30,000 subscribers.

The department also manages Mission Viejo Television (MVTV) productions seen on YouTube, Facebook and Cox Channel 30 and AT&T U-verse Channel 99 – including the weekly *South County SportsZone* covering local high school sports, and news and event programming such as *MVTV News* and the annual *State of the City*. This past spring, MVTV video streamed the final competition of the United States FINA Diving Grand Prix at the Marguerite Aquatics Complex, which was viewed by more than 15,000 people across the globe.

This worldwide diving competition was one of many events that the department helped to design and market, and such energies are evident in every corner of the City. After discovering many worn and faded street banners, staff redesigned and revamped 364 banners that have been installed and rotated around town. The updated designs complement the new wayfinding signs now dotting the City. These were added in 2019 to help folks better navigate landmarks throughout Mission Viejo. In addition to the new signs, Community Relations designed the updated bus wraps on the MV Shuttle.





Early Childhood Programs

Library and Cultural Services

Facts and Figures

- Items checked out
1,182,564
- Visits to the Library
640,547
- Items in the Library collection
177,159
- Library card users
173,903
- Friends of the Library donations
\$146,000
- Library programs presented
546 programs with
27,776 attendees
- Cultural programs presented
370 programs with
12,989 attendees
- Volunteer hours
(Library and Cultural Services)
16,329

This year marked the completion of the Mission Viejo Kinder-Ready grant that focused on early childhood development and parent education to help prepare children for kindergarten. The grant funding from the Library Services and Technology Act (LSTA) allowed the Library to pilot additional early childhood programming, which led to 113 more programs, a 46% increase over the prior year. Most of the programs have continued beyond the grant.

In addition, the Library secured another LSTA grant for \$30,000 to conduct a disability needs assessment for the community. This will support the City's Special Needs Adaptive Programming Initiative, providing insights from the disabled community to help staff plan and implement more inclusive programs to meet the needs of residents.

The Library continued to offer a range of programs for all ages, continuing the ever-popular Writers Present series with authors like Gretchen Rubin, Ann Patchett and Robin Preiss Glasser as well as new programs such as escape rooms – family fun with themes from popular culture like Harry Potter, Scooby Doo and A Series of Unfortunate Events.

In the Cultural Services division, staff partnered with the Kiwanis Club of Mission Viejo to offer the new Family Arts Day. This event at the Potocki Center for the Arts focused on hands-on activities for children and their families. The summer brought Open Mic nights to the Potocki Center, which was a great way to discover the many talents of the City's residents. Art class attendance increased 49% over last year and the department conducted a community survey for input on Arts Alive. The results demonstrated the value of free programming to the community and a strong interest for sophisticated arts programming geared specifically toward adults. This information will be incorporated into planning efforts for 2020 and beyond.





Jaguar-Land Rover Improvements

Community Development

Facts and Figures

- Building inspections
11,279 – average of 44 inspections per day
- Building permits issued
5,523
- Zoning plan checks
1,867
- Code enforcement cases
1,054
- Housing rehabilitation applications approved
14
- Housing rehab loans/grants
\$205,700

2019 was a year of continued renovation and redevelopment of some of the City's oldest commercial centers. The Target store at 24500 Alicia Parkway will undergo a facade renovation, and two new retail buildings totaling 11,900 square feet will be built at the northerly corner parking lot. The project calls for demolishing an old, unused Target garden center and Kragen Auto Parts and America's Tire building to accommodate more parking. When completed, the new development – "Alicia Landing" – will accommodate up to eight new restaurants or retail tenants.

On the south side of town, an existing 17,920 square-foot two-story building was demolished to make way for a new two-story 10,000-square-foot First Citizen's bank at the corner of Avery and Marguerite Parkways. The Jaguar-Land Rover dealership on the other side of Avery Parkway at 28701 Marguerite just completed a facelift.

The City in June approved a project by Shea Homes to raze 99,500 square feet of vacant 1995 commercial retail space in a 6.73-acre portion of the Mission Foothill shopping center on Los Alisos and build 105 new dwelling units. The shopping center struggled for years after two anchor grocery stores – Vons and Haggen – closed in 2013 and 2015, respectively. The new homes will include 44 single-family detached homes and 61 townhome units. Four existing commercial buildings along Los Alisos will remain. On a neighboring site in the same shopping center, South Coast Builders, Inc. will construct – City Lane – a residential townhome project including 60 new units in three-story buildings clustered on the 2.58-acre vacant site. Both new developments will share an updated and re-landscaped entry driveway into the community from Los Alisos Boulevard.

Other good news this year included the construction and grand opening of the state-of-the-art Leonard Cancer Institute for cancer prevention, treatment and wellness at 27799 Medical Center Road.





Community Policing

Emergency Services

Facts and Figures

- Calls for police services
36,665
- Illegal signs removed
1,550
- Volunteer service hours
4,570
- Vacation home checks
897
- Walk Against Drugs participants
3,000
- Provided service to 5,844
visitors at City Hall
- Emergency Preparedness
Academy graduates (to date)
586
- Emergency medical service calls
6,228
- Fire and other calls for service
1,193
- False alarms
279

Emergency Services encompasses Mission Viejo Police Services, the City's Emergency Operations Center (EOC) and Orange County Fire Authority (OCFA).

In 2019, Police Services' efforts continued to keep Mission Viejo one of the safest cities in the nation. The division expanded its community policing efforts by forming additional partnerships with the faith-based community. Along with ongoing open lines of communication, patrol staff regularly conducted checks on religious centers in the City and supported special events. To empower women in the community, the department hosted its first Women's Self Defense Workshop in August. Another new program launched in 2019 was the Take Me Home program, a regional registry to assist families and caregivers of folks with certain medical conditions, special needs or disabilities that may make communication with law enforcement difficult. This free program helps Sheriff's personnel by maximizing search efforts and minimizing response time when searching for a missing person.

The City's EOC is consistently on alert in the event of a large-scale disaster. To enhance EOC personnel training, the City contracted with the Federal Emergency Management Agency from Texas A&M University to conduct a 3-day Emergency Management course and functional exercise. These types of exercises, which simulate disasters and their aftermath, are essential to any emergency including wildfires, which burned through the state at a historic rate.

OCFA's preparation and response to these fire weather events continued to evolve. In fact, in 2019, OCFA staffed additional personnel for more than 40 engines and three helicopters before the wind events. This allowed OCFA to not only assist neighboring agencies with large fires but to have additional equipment available for response here in Orange County. Thanks to an aggressive response from land and air operations, fires were kept to a minimum in the county and in Mission Viejo.





Public Works

Facts and Figures

- Recycling rate
64%
- Tons of material recycled/
diverted from landfills
28,023
- Pounds of household hazardous
waste recycled
18,748
- Participation in environmental
education programs (number of
students educated)
3,844
- Pollution prevention inspections
134
- Encroachment permits issued
580
- Transportation permits issued
164
- Number of residential streets
resurfaced
103
- Miles of arterial highway
resurfaced (Felipe/Olympiad)
3.5 miles

The City completed construction of a Measure M2 grant-funded improvement project at the intersection of Los Alisos and Santa Margarita to help improve traffic flow and safety. Administered by the Orange County Transportation Authority (OCTA), Measure M funds programs for cities to widen streets, improve intersections, coordinate signals and rehabilitate pavement. Through this funding, turn lanes were added to increase capacity and reduce congestion. The City also completed Measure M2 grant-funded traffic signal synchronization projects on the Alicia Parkway and El Toro Road corridors. Promoting intersection safety, red light indicators were installed to facilitate police enforcement efforts at the intersections of Oso and Marguerite; Crown Valley and Marguerite; Crown Valley and Puerta Real; and Alicia and Jeronimo.

The City took over operation of the Measure M2 grant-funded MV Shuttle from OCTA in October. The move resulted in buses with greater capacity, a mobile tracking app and convenient stops added at The Shops of Mission Viejo and the Civic Center and Mission Viejo Library.

Continuing its efforts to maintain one of the highest Pavement Condition Indexes – top road conditions – in Orange County, the City repaved nearly four miles of major roadways on Felipe and Olympiad Roads and resurfaced more than 100 residential streets in the eastern part of the community.

Other efforts in 2019 included the City drafting a new solid waste services agreement that includes the addition of a program to collect food waste and organics from residents beginning January 1, 2022. The goal is to reduce methane emissions related to short-lived climate pollutants and was in response to recent state legislation requiring the diversion of organic waste from landfills.



Red Light Indicators



New Computers in Tech Center

Information Technology

Facts and Figures

- Annual visitors to website (City, Library and Animal Shelter) 876,520
- Annual Wi-Fi network users 226,508
- Total components supported 1,798
- Miles of private fiber 35+
- City facilities served 12 (including Casta del Sol Golf Course)
- Number of individual files available online 2,653,188
- Malicious attacks blocked 3.5 million per day
- Emails received 1.3 million annually 1 million spam
- Online citizen requests resolved 3,646
- Online animal licenses issued 15,371

The I.T. department closed out 2019 with many successful projects on the books that were focused on data center systems, infrastructure upgrades and I.T. operations.

Thanks to an updated library circulation system, patrons now have the latest online tools and features to use Library services from home or anywhere with internet. The Library's Technology Center was equipped with 20 new computers complete with the latest hardware and software features. With more than 10,000 Library users relying on free Wi-Fi each month, the department upgraded the wireless system to give patrons even faster speeds and reliability.

The City's document management system was also advanced to include millions of documents covering official meeting minutes and agendas since the inception of the City in 1988. The system also stores maps, permits and many other official records. To serve the community, these documents are available online – providing citizens 24-7 access to search and discover business activity.

Mission Viejo operates its systems and infrastructure including the traffic and transportation network on a fiber ring owned and managed by the City. This vast network spans more than 30 miles of fiber, transmitting data, video and voice to connect most of the City's facilities including the transportation network. In 2019, several projects to maintain, document and extend fiber network redundancies were completed – giving the City flexibility and security in managing its network.

To improve City, emergency and public use of computers, staff replaced old laptops and computers – including in the Library and City's Emergency Operations Center – with new, more efficient models.

With a substantial focus on cybersecurity, the department continuously upgrades necessary systems such as video surveillance to keep the City's data and technology safe from cyber threats.



Administrative Services

Facts and Figures

- Net assets of the City (6/30/19) \$683.4 million
- Total general fund discretionary reserves (6/30/19) \$32.1 million
- Assessed value of taxable real property in the City (FY 19-20) \$17.8 billion
- Top two revenue sources (FY19-20) Property Tax - \$36.2 million Sales Tax - \$17.1 million
- Funding available for Capital Improvement Projects (FY19-20) Parks/Recreation - \$2.7 million Streets/Roads - \$19.3 million
- Funded status of retirement plans (6/30/18) Pension plan - 81% Healthcare plan - 111%

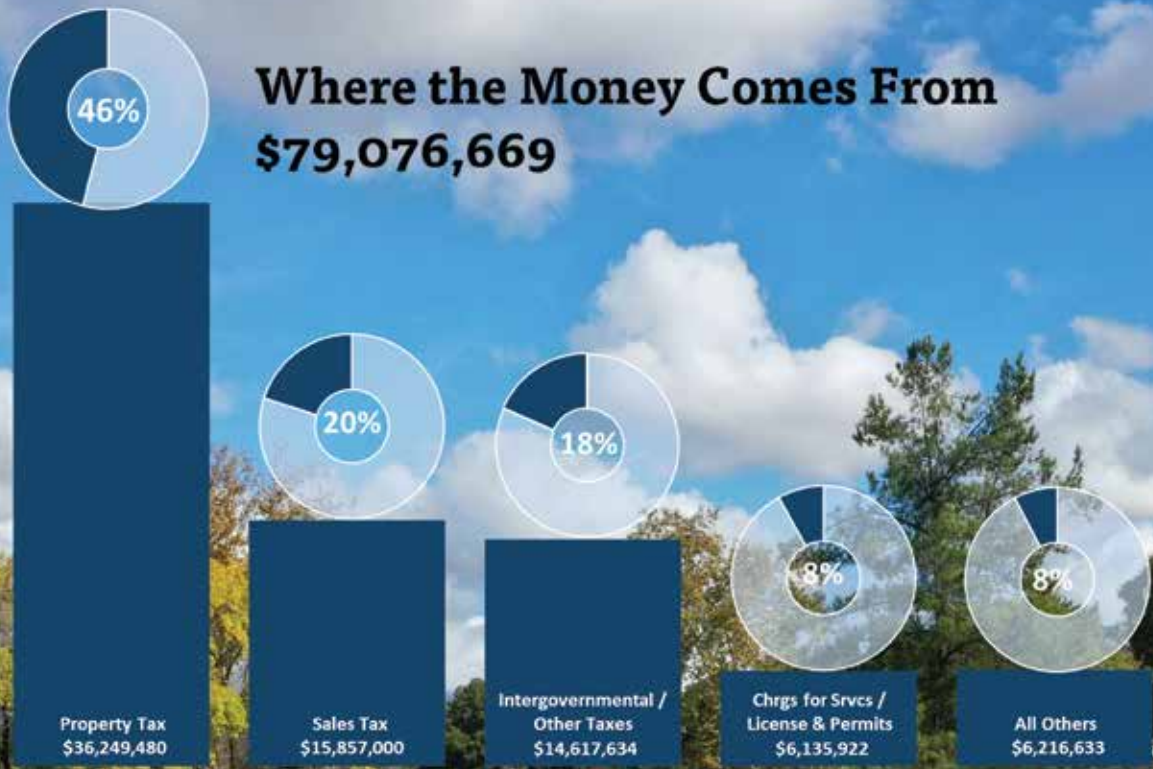
The City of Mission Viejo experienced an extraordinary boost to sales tax revenue in 2019 that led to an impressive \$4.4 million operating surplus this year. The most recent fiscal year ended with General Fund discretionary reserves at \$32.1 million or 51% of General Fund revenue. Reserves are set aside to provide financial flexibility for unexpected events and are used to provide resources for capital asset needs and other opportunities such as the recent purchase of the Casta del Sol public golf course. The golf property went on the market in the spring. After several months of due diligence, the City Council in October approved the \$13 million purchase, which closed escrow on November 8. The City used \$3 million from the operating surplus; \$8 million from existing General Fund reserves; and \$2 million from other sources to buy the property. The purchase of this land preserves 108 acres of open space in the heart of Mission Viejo and creates one-of-a-kind opportunities to complete the Oso Creek Trail and enhance other recreational venues in the City.

The City adopted a FY 2019-20 operating and capital budget of \$76.4 million that continues to provide high-quality programs and services to all Mission Viejo residents. This balanced budget provides funding for City Council priorities such as reducing unfunded liabilities, promoting economic development, continuing slope rehabilitation along Alicia Parkway, renovating the restroom facility at Craycraft Park and rehabilitating the pool area at the Montanoso Recreation Center. Public safety remains the City's top priority, with 31% of the budget dedicated to these services followed by infrastructure maintenance at 23%. This includes all park, median, slope and facility maintenance.

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



Where the Money Comes From \$79,076,669



Where the Money Goes \$79,076,669

