



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

City Council

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City of
 Mission Viejo
 Annual Report
 2020

Administrative Services

Facts and Figures

- Net assets of the City (6/30/20) \$684.0 million
- Total general fund discretionary reserves (6/30/20) \$25.3 million
- Assessed value of taxable real property in the City (FY 20-21) \$18.5 billion
- Top two revenue sources (FY20-21)
Property Tax - \$37.1 million
Sales Tax - \$15.1 million
- Funding available for Capital Improvement Projects (FY 20-21)
Parks/Recreation - \$1.6 million
Streets/Roads - \$24.8 million
- Funded status of retirement plans (6/30/19)
Pension plan - 80.7%
Healthcare plan - 110%

Each year presents fiscal challenges and 2020 was certainly no different. In fact, the pandemic presented an all-new set of challenges. By mid-March, it was clear that our State and local economy were bound to be disrupted. In response to the COVID-19 crisis, the City took immediate action to curb spending and reduce the operating budget by \$4.7 million to offset anticipated reductions in revenue due to the impacts of the pandemic. In addition, as part of the federal pandemic response, the City was a recipient of \$2.0 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act funding. The combination of strong fiscal management and federal aid resulted in a General Fund operating surplus of \$3.5 million for the fiscal year ending on June 30, 2020.

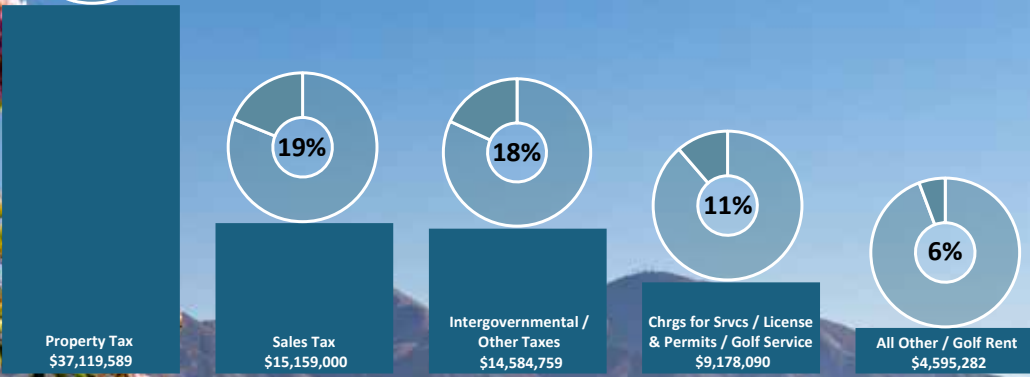
Our most recent fiscal year ended with General Fund discretionary reserves at \$25.3 million or 40.6% of General Fund revenue. Reserves are resources set aside to provide financial flexibility to react to unexpected events such as natural disasters and periods of economic uncertainty or to provide resources for capital asset needs and other opportunities. To minimize the economic hardship for our local businesses, in December, the City Council approved the Small Business Emergency Relief Grant Program that was funded with \$500,000 from General Fund reserves and \$524,000 from Community Development Block Grant CARES Act funding.

The City adopted a FY 2020-21 operating and capital budget of \$80.9 million that continues to provide high-quality programs and services to all Mission Viejo residents. The budget is balanced and provides funding to further the priorities of the City Council. Public safety remains the City's top priority with 31% of the budget dedicated to these services. Infrastructure maintenance comprises 22% of the budget and includes all park, median, slope and facility maintenance.



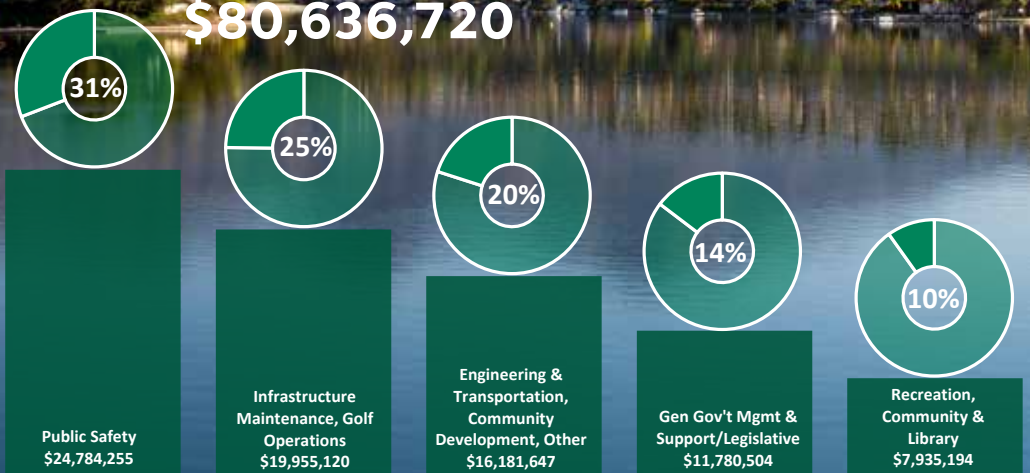
Where the Money Comes From

\$80,636,720



Where the Money Goes

\$80,636,720





Community Art Project

Library and Cultural Services

Facts and Figures

- Items checked out - 548,707
- Digital items checked out - 97,083
- Items in the Library collection - 156,718
- Curbside deliveries - 14,180
- Wellness checks made - 5,600
- Virtual Library programs - 106
- Virtual Arts Classes - 31

2020 certainly shifted how we offer services to our community, but our staff responded with flexibility and creativity, so we could offer as much as possible even while our facilities were closed.

In the absence of in-person programs, staff pivoted to virtual formats and created craft, storytime, and read-along videos as well as hosted live programs on Facebook and Instagram.

Live programs included storytimes; trivia; a “Star Wars Day” draw-along with artist Brian Kesinger; teen Animal Crossing programs; virtual drawing, painting and music classes; bingo; book clubs; and more.

Our staff made thousands of wellness calls to seniors to check on their well-being and help connect them to essential resources.

To thank Mission Hospital workers, we headed up a community art project consisting of two sets of letters spelling “Thank You!” that were painted by different community groups and installed near the hospital. Cultural Services staff coordinated the groups and supervised the painting while Public Services staff made and installed the completed wooden letters. The departments also worked together to create the Library’s outdoor “Library Lounge” – a colorful and inviting outdoor reading and study space with Wi-Fi access and physical distancing for safety.

The Library kept residents supplied with downloadable materials during the full closure and physical materials using contactless curbside service and in-person appointments as allowed by safety guidelines. Use of digital and audiobooks more than doubled compared to the same period in 2019. To meet the increased demand, some of our collection budget was shifted to make more titles and copies available digitally. Despite the challenges, the Library completed three grant projects – a Disability Needs Assessment; refurbishment of the Family Reading Corner in the children’s area; and new Storytime in a Bag kits.





Filming for Virtual Memorial Day

Community Relations

Facts and Figures

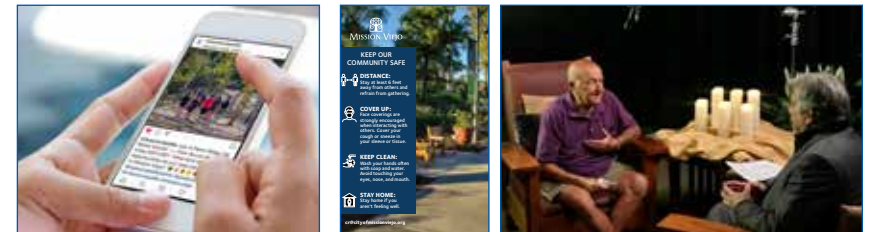
- Social media subscribers
Facebook - 11,625
Twitter - 11,700
Instagram - 9,535
Nextdoor - 28,840
YouTube Views - 131,750
eNewsletter - 39,483
eNewsletters sent - 2,312,566
- City Council meeting broadcasts - 19
- Original programs produced by Mission Viejo Television - 65
- Public records requests processed - 673
- Street and trail wayfinding signs 30 street / 64 trail
- New street banners - 160
- Oso Creek Golf Course signs - 35
- Holocaust Remembrance gallery signs - 102
- COVID-19 signs - 435

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.

Never was the function of this department more essential than in 2020. From the get-go of the pandemic, the Community Relations Department established a dedicated COVID-19 webpage with I.T.'s assistance to keep residents and businesses apprised of essential news and information, resources, County and State orders, safety measures and all things related to the coronavirus and its impacts on our community. Through our website, robust social media platforms, eNewsletter, which has nearly 40,000 subscribers, and other communication tactics, the department worked around the clock disseminating multiple articles, press releases and posts to the public. Along with the COVID-19 crisis, the department also worked 24/7 keeping our community apprised of two wildfires that forced voluntary evacuations in the area.

In addition, each year, Community Relations staff creates content for the Outlook magazine-style newsletter; Mission Viejo Life recreation and activity guide; the Annual Report, website and more. The department manages Mission Viejo Television (MVTV) productions seen on YouTube, Facebook, Cox Channel 30 and AT&T U-verse Channel 99. In 2020, MVTV produced 22 COVID-19-related videos and assisted with virtual productions of the Memorial Day Ceremony; Holocaust Remembrance event; Walk Against Drugs; Howl-O-Ween Pet Costume Contest; and Veterans Day Observance.

As the City's branding team, the department worked on everything from rebranding the Golf Course and planning the Holocaust gallery exhibit to designing street and trail wayfinding signs.





Oso Fit 5k & Fun Run

Recreation and Community Services

Facts and Figures

- Senior meals served
Home-delivered meals - 50,658
Congregate meals - 3,752
- Facility usage
Field reservations - 2,854
Lap swim reservations - 14,369
Tennis plays - 18,049
Pickleball plays - 5,834
- Community needs
Food drives - 37,850 lbs. collected
- PPE distributed
Masks - 3,500
Hand sanitizers - 400
- Marine Adoption Committee
Raised \$24,000
- Families adopted during the holidays - 62
- Distributed baby baskets - 300
- Thanksgiving turkey meals - 465
- Truckloads of toys - 17
- Care packages sent to deployed Marines - 200

The Special Needs Adaptive Programming (SNAP) initiative focused on alternative solutions for people with special needs and disabilities to enjoy positive and safe recreational opportunities. When the pools opened in June, individual requests for physically distanced therapy swim grew exponentially. The Therapeutic Swim Program became the newest extension of the SNAP initiative providing an improved quality-of-life benefit to the community.

Serving meals and hosting food drives became a new normal in 2020. By developing effective outreach methods, our staff implemented a community partnership model with several food pantries and assistance and faith-based organizations. The food drives garnered thousands of pounds of non-perishable items that were delivered throughout the county.

While the City hosts food programs for seniors, the pandemic spiked the need and closure of the Norman P. Murray Center, so the monthly commodities program was converted into a drive-through program in the parking lot. The weekly Park-it-Market provided by Second Harvest Food Bank was also transformed into a drive-through program to safely provide non-perishables, produce and paper goods to low- and fixed-income seniors.

Staff also got creative by hosting a drive-through ice cream social and mini pie and holiday treat giveaways for seniors. The annual Flu Shot Clinic also expanded into the drive-through format.

The last in-person Oso Fit 5K Fun Run and Community Health Fair raised more than \$27,000 for local nonprofit organizations while giving health-related businesses the chance to promote their services to more than 1,100 participants. Though COVID-19 forced the cancellation of many subsequent events, we hosted virtual Veterans Day and Memorial Day ceremonies and the new Holocaust Remembrance program.





Oso Creek Golf Course

Information Technology

Facts and Figures

- Annual visitors to website 1,110,846
- Annual Wi-Fi network users 48,655
- Total components supported 1,989
- Miles of private fiber 35+
- City facilities served 12
- Number of documents available online - 2,653,188
- Malicious attacks blocked annually - 610,922,528
- Emails received 3,203,280
- Online citizen requests 4,380
- Online animal licenses issued 37,285

Oso Creek Golf Course was enhanced this year with technology improvements including high-speed internet and free Wi-Fi for the public. A new interactive website (<https://OsoCreekGolf.com>) was also developed – serving as the destination for signing up for tee times, joining clubs, perusing menu and restaurant amenities and more. Along with the state-of-the-art golf course website, the Information Technology Department (I.T.) rolled out a new website (<https://MissionViejoSports.com>) boasting local sports programs highlighting swimming, diving, soccer, tennis and more. The City’s website, <https://cityofmissionviejo.org>, also received a makeover with improvements to the search functionality, navigation, branding and imagery.

Due to COVID-19, all City events and meetings went virtual. I.T. provided technology to host all official meetings via virtual software while also streaming to MVTV, YouTube and the City’s website. To ensure transparency and public engagement while adhering to social distancing policies, public comments and calls were setup for meetings. The department helped with live virtual events including the Holocaust Memorial and Howl-O-Ween Pet Costume Contest.

All business procedures were restructured to meet COVID-19 regulations. I.T. implemented software that routes official documents such as contracts through an official workflow approval, which helped to expedite the process and save time.

Several other processes were also re-imagined. A drive-through vet care was setup for the Animal Services Center allowing for pet owners to drive through the parking lot, conduct business and make payments without having to enter buildings. I.T. administered all of these projects while managing the City’s technology infrastructure and conducting other projects and duties. When the City was alerted of the work-from-home requirements, I.T. immediately deployed all essential City staff with secure mobile equipment to work remotely.





Public Works

Facts and Figures

- Recycling/ Diversion rate 67%
- Tons of material recycled/ diverted from landfills 32,589
- Pounds of household hazardous waste recycled 19,999
- Pollution prevention inspections 47
- Encroachment permits issued 561
- Transportation permits issued 175
- Number of residential streets resurfaced 91
- Miles of arterial highway resurfaced (Marguerite/Jeronimo/Alicia) 3.5 miles

A significant accomplishment of 2020 was the procurement of a new solid waste and recycling franchise agreement, which will take the City through the end of the decade. Since the City's former 10-year agreement expired in 2020, Public Works conducted a competitive proposal process and ultimately selected the current hauler Waste Management of Orange County. Recent state mandates required significant changes to the terms of the existing agreement, including the special processing of green waste and organic waste.

2020 saw a spike in permitted construction activity in the public right-of-way as utility agencies and contractors took advantage of pandemic-reduced traffic conditions to replace aging infrastructure and perform system upgrades in response to increased demand from residents staying at home. The Public Works inspection staff worked many evening and weekend shifts to keep up with the demand.

Public Works also took advantage of a favorable construction bid environment to save money. While many agencies put projects on hold during COVID-19, the department repaved 3.5 miles of major roadway segments on Marguerite Parkway, Alicia Parkway and Jeronimo Road and resurfaced 91 residential streets at the south end of town. With construction prices significantly lower than normal, the work was completed for several hundred thousand dollars less.

Public Works also successfully procured several grants through OCTA's Measure M2 funding program for 2021 projects. These include intersection capacity improvements at Marguerite Parkway and Jeronimo Road to reduce congestion and improve safety; filters for 60 drainage inlets in the City's Civic Core area to keep harmful elements from entering natural waterways; and the design of sound wall improvements for up to 32 homes along I-5 between Oso Parkway and La Paz Road.



Community Development

Facts and Figures

- Building inspections - 13,720 average of 55 inspections per day
- Building permits issued - 4,830
- Zoning Cases - 1,885
- Code enforcement cases - 755
- Outdoor Activity Permits - 21
- Housing rehabilitation loans/grants - \$111,000

Following California's COVID-19 stay-at-home order, planning and building activity dropped significantly before rebounding with gusto. City building staff issued 4,830 building permits and conducted 13,729 building inspections. Inspections were conducted at Shea Homes' new project on Los Alisos, which includes 44 single-family homes and 121 condominium units. Model homes opened in December. City building inspectors were also regular fixtures at the First Citizens Bank building under construction at 28641 Marguerite Parkway. The 10,000-square-foot, two-story bank is expected to open early this year.

With City Council approval in August, Trumark anticipates breaking ground this spring on its new 91-unit condominium project located on El Toro Road near the intersection of Marguerite Parkway. Grading will take about 10 months, with building construction anticipated in spring 2022. Model homes should open in fall 2022 with all units complete by summer 2024.

The City's Planning and Transportation Commission approved a comprehensive remodel of the former OfficeMax property on Crown Valley Parkway. The property owner will renovate and expand the existing 33,000-square-foot building to make way for a high-end grocery store. Two smaller multi-tenant buildings onsite will be demolished to construct a new 3,373-square-foot drive-through Raising Cane's restaurant.

Along with planning and permitting activity, the Community Development Department aided the business community during the pandemic by distributing "We're Open for Business" banners as well as no-cost permits for outdoor dining and service. Staff also alerted the business community of the District 5 Business Grants, with 269 grants totaling \$2,542,900 issued to Mission Viejo businesses. More recently, in response to the December stay-at-home order, staff helped administer the City's Small Business Emergency Relief Grant with more than \$1,000,000 in grant funding available.



We're Open Business Banners



Silverado Fire

Emergency Services

Facts and Figures

- Calls for Police Services
34,156
- Illegal signs removed
243
- Volunteer service hours
1,042
- Vacation home checks
125
- Walk Against Drugs Virtual Event
12,000 views across all platforms
- Provided service to 1,319
visitors at City Hall
- Emergency Preparedness
Academy graduates (to date)
586
- Emergency medical service calls
5,684
- Fire and other calls for service
1,370
- False alarms
307

With COVID-19, large wildfires and civil unrest, 2020 was full of challenges for our first responders including the Orange County Fire Authority (OCFA). Through it all, OCFA continued to maintain high service levels and ensured community needs were met. To attack wildfires, the department mounted robust responses from land and air with additional crews deployed before significant wind events. Newer building codes and brush clearance and management helped to limit property loss. Early evacuations and rapid repopulation efforts were coordinated with local law enforcement agencies like the Orange County Sheriff's Department (OCSD).

In 2020, OCSD managed numerous incidents and continued to provide excellent service to the community. Police Services responded to local demonstrations, assuring assemblies were peaceful and orderly. OCSD also manned the City's emergency Operations Center and was part of the incident command team for the Silverado and Bond Fires that impacted the City. Police Services added safety protocols to help mitigate the risk of COVID-19 transmission while maintaining the high levels of service that has kept Mission Viejo one of the safest cities in the nation. Increased patrol checks to business centers, places of worship and schools ensured high visibility during closures.

Responding to the pandemic and Silverado and Bond fires along with working with OCSD on civil demonstrations, the City's Emergency Operations Center (EOC) was activated more than in any other year. Emergency messaging regarding the fires was disseminated to the community via AlertOC and WEA (Wireless Emergency alerts) systems, demonstrating the value of public notification in an emergency. City EOC staff also coordinated evacuation planning 24/7 with OCSD and OCFA during the fires, underscoring the importance of the partnerships between the City and its first responders.





Oso Creek Golf Course Improvements

Public Services

Facts and Figures

- Volunteer hours coordinated
Animal Shelter - 5,889
Community Services - 2,981
- Eagle Scout projects - 11
- Animal Services Officers
response to calls for
service - 11,764
- Animals adopted - 603
Animals returned home - 279
- Dog licenses issued - 37,703
- Smart irrigation controllers
installed - 125
- Graffiti markings removed - 865
- Miles of landscape median
islands renovated - 1.0 mile
- Slope landscape
renovated - 10 acres
- Work orders completed - 3,992
- Special event setups - 1,248

In the spirit of productivity, the Public Services Department made the most of the COVID-19 shutdowns by updating and renovating several City facilities, performing extensive daily cleaning at City sites that remained open to the public and devoting much time to renovating the City's newly acquired Oso Creek Golf Course, which was designed in 1970. The department renovated the interior of the Norman P. Murray Community and Senior Center, which was built in 1989, with new paint, flooring and woodwork repair throughout the center. Much-needed improvements were also made at two of our parks – the rehabilitation and addition of a new restroom building at Craycraft Park; and new play equipment, irrigation and landscape at Christopher Park.

With no cost to City coffers, the City was able to use funds generated from patrons of the Oso Creek Golf Course to reinvest in improving the onsite infrastructure. This included upgrading the current irrigation system, replacing irrigation pumps, painting and re-roofing several buildings and creating a new retail building called "THE CREEK SHOPPE," featuring the golf pro shop, "grab-and-go" food and tee-time check-in. City staff also renovated the interior of the clubhouse with new flooring, furniture and paint.

The City recently hired a well-known executive chef who has been preparing a grab-and-go menu and is in the process of creating a new menu for the onsite restaurant that will (hopefully) open this spring. The restaurant will be an elevated casual dining experience with limited inside seating and outside seating on the terrace.

The City has also reinvested funds in leasing new golf carts and large maintenance equipment to improve the long-term maintenance of the established golf course.

