



CITY OF MISSION VIEJO

2019-21 Budget Readers' Guide

An agency's budget serves several distinct purposes: as a document reflecting City Council policies and priorities, as a communication tool presenting to residents the various services provided and how much those services cost, and as a financial management and planning tool for City management and staff to use in guiding spending decisions. The City of Mission Viejo prepares for City Council adoption, a two-year budget with the first year beginning in odd numbered calendar years.

INTRODUCTION

The Introduction section includes the fund structure, description of funds, quick guides to the budget, Capital Improvement Program (CIP) description, Master Financial Plan (MFP) overview, citywide organizational chart including the Full Time Equivalent (FTE) count by department, the budget development calendar, the mission, vision and organizational values statement, an overview of strategic goals, and the status of the 2017-19 Council Priority Accomplishments. These documents are presented in order to help the reader understand the basic priorities and operating structure of the City as well as a general timeline for budget preparation.

BUDGET SUMMARY

This section summarizes projected revenue and appropriations, including the sources and uses of funding, budget by fund schedules, schedule of interagency and interfund transfers, and a discussion of the City's reserve trends.

REVENUES

The Revenues section presents both summarized and detailed information about revenue sources and historical activity. Also included in this section are schedules on revenues by fund groups and by major revenue category and an explanation of revenue sources, which includes the assumptions used to project revenue for the 2019-21 budget cycle.

OPERATING BUDGET

The City of Mission Viejo prepares a "program" budget. The program budget organizes functions by program area and assists in clearly and effectively communicating the City's service and spending priorities.

The Operating Budget section has information organized into seven distinct program areas, which identify the major services provided by the City:

- General Government – Legislative
- General Government – Management and Support
- Public Safety
- Community Development
- Engineering and Transportation
- Infrastructure Maintenance
- Recreation, Community, and Library Services

The program budgets are grouped by Program Area and include organizational charts, department summaries, department objectives for the current budget cycle, accomplishments for the 2017-19 budget cycle, and a listing of performance measurements. The objectives, accomplishments, and performance measurements are each tied to one or more of the City Strategic Goals. Each program budget, is summarized into sixteen possible expenditure categories. Each program budget also includes funding sources and personnel information.



CITY OF MISSION VIEJO
2019-21 Budget Readers' Guide



CAPITAL IMPROVEMENT BUDGET

The Capital Improvement Program (CIP) section presents an overview of anticipated infrastructure and other capital improvement needs of the community for the next two fiscal years. This section begins with a detailed matrix showing the individual capital projects by funding source. Following this information are individual project pages which present detailed information on each specific capital project, its funding source, impact of each CIP on the operating budget, photos, project locations, and other pertinent information.

MASTER FINANCIAL PLAN (MFP)

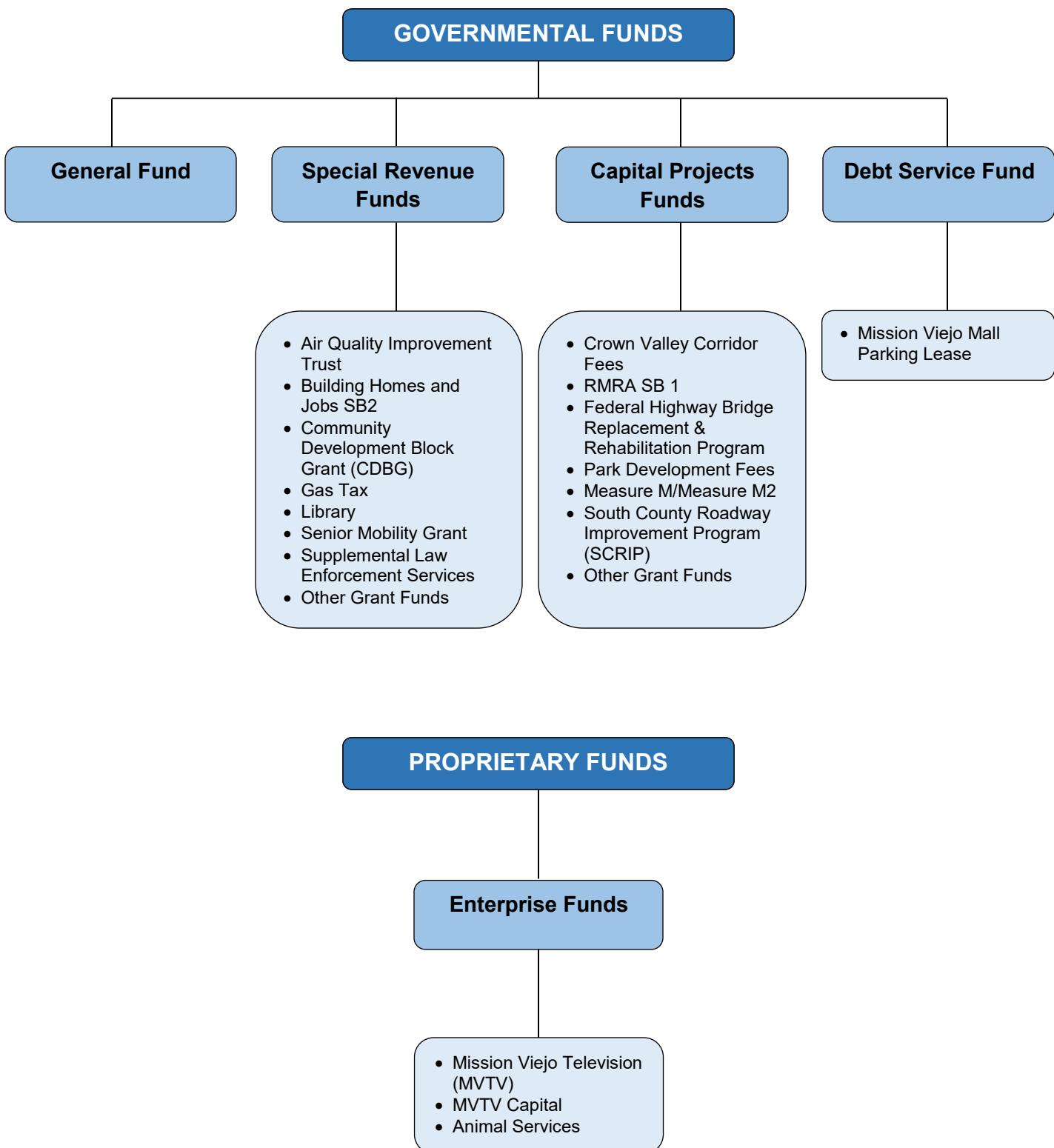
This section includes a summary of the most recent update of the City's seven-year Master Financial Plan (MFP). The MFP serves as a long-range planning tool which allows the City Council, executive management, and residents to see a high-level presentation of General Fund revenue vs. expenditures. This presentation allows for a longer term view and assists with near-term planning.

APPENDICES

This section includes items intended to assist the reader in understanding the City of Mission Viejo and the budget document. Included in this section are a glossary, the authorized position schedule, a description of the accounting system and internal controls, a schedule discussing debt administration, a "Community at a Glance" presentation, the legally required appropriation limit calculation (i.e., Gann limit), and the City Council adopted management and budget policies.



CITY OF MISSION VIEJO *Fund Structure*





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CITY OF MISSION VIEJO
Descriptions of Individual Funds



GENERAL FUND GROUP:

GENERAL FUND (Fund 101) – Used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund.

CDA/SUCCESSOR AGENCY (SA) ADMINISTRATIVE COSTS REVOLVING FUND (Fund 109) – Used to accumulate charges to, and revenues received from the SA, (formerly the Community Development Agency (CDA)) for SA administrative work performed by City staff.

COMPUTER/EQUIPMENT/FURNISHINGS/VEHICLES REPLACEMENT (CEFV) (Fund 180) – Used to account for the accumulation of resources and expenditures for the replacement of computers, office equipment, furnishings, and vehicles. This fund was closed on June 30, 2017 and resources returned to the General Fund.

FACILITY REHABILITATION/REPLACEMENT (Fund 190) – Used to account for the accumulation of resources and expenditures for the rehabilitation and replacement of existing City facilities. This fund was closed on June 30, 2017 and resources returned to the General Fund.

SPECIAL REVENUE FUND GROUP:

Special Revenue funds are used to account for the proceeds of specific revenues sources that are restricted to expenditures for specified purposes.

AIR QUALITY IMPROVEMENT TRUST (Fund 219) – This fund was established to account for the City's share of vehicle registration fees collected under Assembly Bill 2766 passed during the 1990 State Legislative session. This fee was levied to fund programs to reduce air pollution from mobile sources such as cars, trucks and buses. Allocations to agencies are made on an apportionment basis and also through a competitive process. The South Coast Air Quality Management District distributes these funds to the City.

BUILDING HOMES AND JOBS ACT SB2 (Fund 204) – Funding for this program is through a document recording fee and provides a dedicated source of funding for housing related activities, including updating general plans, community plans, specific plans, and local planning related to implementation of sustainable community strategies or local coastal plans.

CASp CERTIFICATION SB1186 (Fund 217) – Local jurisdictions collect a fee from applicants. The Senate Bill (SB) 1186 fee is applied to the sale of business licenses and renewals. If no business license or equivalent instrument is issued, the fee is applied to building permits. The local jurisdictions retain the majority of the funds for use within their jurisdiction and share a portion with Division of State Architects (DSA) for program oversight. The purpose of the fee is to increase disability access and compliance with construction-related accessibility requirements at businesses and facilities that are open to the public. The fee assists local jurisdictions with hiring and retaining a Certified Access Specialist (CASp), and provides both the local jurisdiction and DSA with funds for activities that promote compliance with construction-related accessibility standards.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) (Fund 260) – This fund accounts for the receipt and expenditure of funds associated with this Federal grant program. The City receives an entitlement under this program and administers its own grant award. Funds are used to revitalize neighborhoods through housing rehabilitation, expand affordable housing and economic opportunities, and improve community facilities and services, principally to benefit low and moderate-income persons.



CITY OF MISSION VIEJO
Descriptions of Individual Funds



The City carries out some of these activities itself and also awards some of the funds to outside organizations.

GAS TAX FUNDS (Fund 211/212) – Used to account for receipts and expenditures of money apportioned under the Streets and Highways Code, sections 2103, 2105, 2106, 2107 and 2107.5, of the State of California. These funds are earmarked for maintenance, rehabilitation, or improvement of public streets. Section 2107.5 funds can be used for engineering and gas tax auditing costs.

LIBRARY (Fund 201) – This fund is used to account for the receipts and expenditures of funds related to library activities. Library operations are funded primarily from property taxes restricted for library purposes, originally levied by the County of Orange and transferred to the City effective July 1, 1996.

OTHER MEASURE M2 FUNDS – Includes funds received by the City from OCTA awarded through competitive allocation, and their related expenditure. Funds are restricted for transportation purposes. These funds include:

- Measure M2-Project V (Fund 222)

OTHER GRANT FUNDS – The City receives grant awards from various sources based on an application process. Currently included in these funds are monies from Federal, State and County governments that are used to fund public safety, transportation and park projects. These grant funds include:

- Regional Narcotics Suppression Grant (Fund 251)
- Systemic Safety Analysis Report Program (SSARP) (Fund 274)

SENIOR MOBILITY GRANT (Fund 278) – This fund was established to account for receipts and expenditures of funds related to the Senior Nutrition (meals-on-wheels) and Senior Transportation programs.

SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (Fund 202) – This fund is used to account for the receipts and expenditures of funds related to the Citizens' Option for Public Safety (COPS) program. This is a State-funded program requiring annual appropriation by the State Legislature. Funds are used for front-line municipal police services.

CAPITAL PROJECTS FUND GROUP:

The Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital equipment, facilities, and infrastructure.

CROWN VALLEY CORRIDOR FEES (Fund 218) – Used to account for the receipt and expenditure of funds received from developers under the Crown Valley Corridor Fee program. This program was established by the City to provide funding for improvements to the Crown Valley Parkway corridor area, with assessments proportionate to the impact caused by new developments in that area.

FEDERAL HIGHWAY BRIDGE REPLACEMENT AND REHABILITATION PROGRAM (Fund 258) – This fund accounts for receipts and expenditures of federal-aid funds to replace and rehabilitate deficient locally owned public highway bridges.



CITY OF MISSION VIEJO
Descriptions of Individual Funds



MEASURE M2 SALES TAX APPORTIONMENT (Fund 267) – Represents funds apportioned by the Orange County Transportation Authority (OCTA) and received by the City as a result of the voter-approved initiative that increased sales tax by 1/2 cent in Orange County to fund transportation projects. The original Measure M funds were approved in 1990; Measure M2 represents funds since the sales tax was renewed by Orange County voters in 2006.

OTHER MEASURE M2 FUNDS – Represents funds received by the City from OCTA and their related expenditure, which are awarded through competitive allocation. Funds are restricted for transportation purposes. These funds include:

- Measure M2-Project P (Fund 221)
- Measure M2-Arterial Capacity Enhancement (ACE) (Fund 272)
- Measure M2-Environmental Cleanup Program (Fund 275)
- Measure M2-Intersection Capacity Enhancement (Fund 270)
- Measure M2-I-5 Widening (Fund 281)
- Measure M2 Project W (Fund 282)

OTHER GRANT FUNDS – The City receives grant awards from various sources based on an application process. Currently included in these funds are monies from Federal, State and County governments that are used to fund several specific transportation and park capital improvement projects. These grant funds include:

- Miscellaneous State Grants – Parks, Environment, and Water Bond Prop 68 (Fund 266)
- Highway Safety Improvement Program (HSIP) (Fund 276)
- OC Muni Water District Grant (Fund 277)
- Federal Intermodal Surface Transportation Efficiency Act (ISTEA) Arterial Pavement Management Grant (Fund 279)

PARK DEVELOPMENT FEES (Fund 245) – This fund was established to account for receipts and expenditures of fees collected from developers to fund park development associated with the approval of additional housing units developed within the City.

ROAD MAINTENANCE AND REHABILITATION ACCOUNT (RMRA) SB1 (Fund 213) – The Road Repair and Accountability Act of 2017, effective November 1, 2017, was established to address deferred maintenance on the State Highway System and local street and road system, and the Road Maintenance and Rehabilitation Account (RMRA) for the deposit of various funds for the program. Cities receiving RMRA funds must comply with all relevant federal and state laws, regulations, policies, and procedures.

SCRIP FUND (Fund 262) – South County Roadway Improvement Program (SCRIP) is a developer funding program for implementing transportation improvements in South Orange County necessitated by the expected traffic impacts of the Ranch Plan development.

DEBT SERVICE FUND GROUP:

Debt Service funds are used to account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt.



CITY OF MISSION VIEJO
Descriptions of Individual Funds



MISSION VIEJO MALL PARKING LEASE (Fund 343) – This fund accounts for the receipt of sales tax revenue from the Shops at Mission Viejo (formerly the Mission Viejo Mall) that is pledged to debt service for the 1999 Series A bonds issued by the Mission Viejo Community Development Financing Authority, the proceeds of which were used to build public improvements at the mall in conjunction with the mall expansion project in 1999. Approximately 50% of the sales tax generated from the mall is pledged to debt service annually. This fund also accounts for the transfer of these funds to the Authority's bond trustee.

ENTERPRISE FUND GROUP:

The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise -- where the intent of the City Council is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City of Mission Viejo's enterprise funds are summarized below.

MISSION VIEJO TELEVISION (Fund 510) – To account for the operation of Mission Viejo Television (MVTV), an activity sponsored by the City.

MVTV CAPITAL FUND (Fund 511) – This fund was established in FY 2011/12 to account for a 1% Public Education Government (PEG) special tax per the State franchise agreement. This revenue can only be used for the purchase of capital equipment.

ANIMAL SERVICES (Fund 560) – To account for the City's animal services operations. The City of Mission Viejo provides animal licensing, field patrol, and shelter services to the Cities of Aliso Viejo, Laguna Hills, Laguna Niguel, and Rancho Santa Margarita under contract to those cities and shares the total costs of the program with those cities, net of total program revenues, on a basis proportional to population.

TRUST FUND GROUP:

115 PENSION TRUST FUND (880) – The City established this IRS Section 115 irrevocable trust to be used to offset the unfunded liability portion of CalPERS pension obligations to eligible employees, former employees, eligible dependents and beneficiaries.



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CITY OF MISSION VIEJO
Program Areas and Programs
Quick Guide



The City of Mission Viejo's operating budget is based on a "program budget" concept. The City's thirteen departments are divided among seven program areas. The thirteen departments include:

- City Council
- City Clerk
- City Attorney
- City Manager
- Community Relations
- Administrative Services
- Information Technology
- Police Services
- Community Development
- Public Works
- Public Services
- Recreation & Community Services
- Library & Cultural Services

General Government – Legislative (City Council, City Clerk, City Attorney)

- City Council Administration
- Commissions
- City Clerk Administration
- Council Support
- Elections
- Records Management
- Legal Services

General Government - Management and Support (City Manager, Community Relations, Administrative Services, Information Technology, Public Works)

- City Manager Administration
- Community Relations Administration
- Cable Television
- Public Information
- Records Management
- Administrative Services Administration
- Accounting and Payroll
- Financial Planning and Budget
- Purchasing
- Human Resources
- Treasury
- Risk Management
- Interdepartmental
- Debt Service
- Information Technology
- Integrated Waste Management

Public Safety (Police Services, Public Works, Public Services)

- Police Administration
- Patrol Service
- Traffic
- Crime Prevention
- Investigation
- Police Services Supervision
- Parking Enforcement
- Crossing Guards
- Animal Services
- Emergency Preparedness
- Street Lighting



CITY OF MISISON VIEJO
Program Areas and Programs
Quick Guide



Community Development (Community Development)

- Community Development Administration
- Advanced Planning
- Current Planning
- Building
- Code Enforcement
- Economic Development
- Water Quality
- Housing - CDBG
- Economic Opportunity - CDBG

Engineering & Transportation (Public Works)

- Public Works Administration
- Engineering
- Inspection
- Water Quality
- Bus Operations
- Transportation Planning
- Traffic Operations
- Traffic Safety
- Signal Maintenance

Infrastructure Maintenance (Public Services)

- Public Services Administration
- Street Maintenance
- Fleet Maintenance
- Environmental Maintenance
- Parks Maintenance
- Medians and Parkways Maintenance
- Urban Forestry
- Facilities Maintenance
- Facilities Maint. – Recreation Centers
- Facilities Maintenance – Library
- Facilities Maint. – NPM/Potocki/ Melinda Pk
- Facilities Maint. – Marguerite Aquatics

Recreation/Community Services/Library Services (Recreation & Community Services, Library & Cultural Services)

- Recreation & Comm Serv Admin
- Recreation
- NPM Community and Senior Center
- Community Services
- Montanoso Recreation Center
- Sierra Recreation Center
- Marguerite Tennis Center
- Felipe Tennis Center
- Cultural Services
- Library Administration
- Library Operations
- Library Public Services
- Library Support Services



CITY OF MISSION VIEJO
Other Funding Sources (Non-General Fund)
Quick Guide



The General Fund finances the majority of the City's operations: police patrols, park maintenance, slope maintenance, street maintenance, etc. For example, during the 2019-21 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, community grants, and related program administration consulting services
Dedicated sales taxes	Mall Parking Lease	Partial funding for Mall related debt service
Cable franchise fees	MVTM	All operating cost for the MVTM station
Cable franchise PEG fees	MVTM Capital	All capital equipment purchases for the MVTM station
Intergovernmental service charges (from Aliso Viejo, Laguna Hills, Laguna Niguel, and Rancho Santa Margarita)	Animal Services	All operating costs for Animal Services



CITY OF MISISON VIEJO
Capital Improvement Program Description



The purpose of the Capital Improvement Program (CIP) is to systematically plan, schedule, and finance capital projects as determined by the City Council.

A CIP is created for each project greater than \$100,000 with an expected useful life of at least three years that meets the definition of a public project per Section 22002 of the State Public Contracts Code. These include projects involving construction, reconstruction, alteration, renovation, improvement, demolition, repair, and painting (other than minor repainting) of any City owned, leased, or operated facility. This does not include routine, recurring, and usual work for the preservation or protection of any publicly owned or operated facility, landscape maintenance, or minor repainting.

A CIP is generally limited to a specific location. However, if the cost for one location does not meet the \$100,000 threshold and similar work is to take place at another location or locations during the same fiscal year, then all the similar work can be defined as one CIP.

As part of the budget process, departments submit CIP requests including a detailed description of the project along with the proposed financing sources. CIP budgets are established for the life of the project with the exception the Residential Road Resurfacing, Annual Sidewalk Repair, and Arterial Pavement Rehabilitation CIPs. These three CIPs are on-going and a budget is established each fiscal year.

The details for the CIPs included in this budget are in a separate CIP section near the end of the budget document. The first page of this section is a summary of all new budgets, by project and funding source. Each fiscal year is presented separately followed by a combined list for both fiscal years. The individual project pages that include a project description, purpose, estimated annual operating cost impact, prior year funding (if any), and the current and future budget requirements follow the summary page.

CIPs are selected based on City Council priorities, available funding sources, fulfilment of City strategic goals, and necessity.

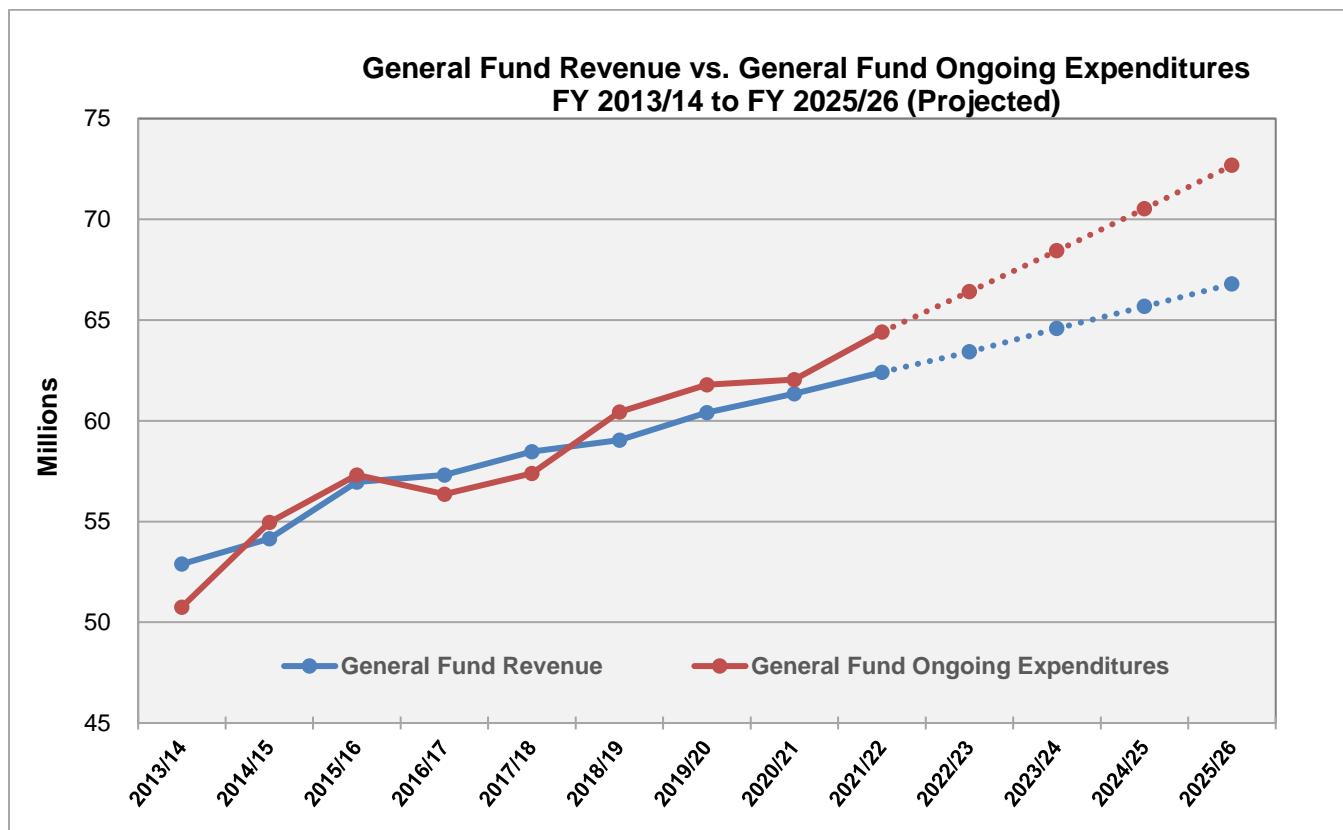


CITY OF MISSION VIEJO 2019-21 Master Financial Plan Overview

The City of Mission Viejo has prepared a Master Financial Plan (MFP) as part of its budget development process since 1993. City policy currently calls for the MFP to be updated every two years.

The MFP is a long-range forecasting model that is used to project General Fund revenues, operating expenditures, transfers, funding available for capital outlay and projects, and reserve balances for the upcoming two-year budget cycle and an additional five years out. The MFP allows staff to be more proactive in budget planning using the seven years of projections to plan for anticipated swings in revenue or expenditures, and consider how past and current spending decisions will affect future operating costs.

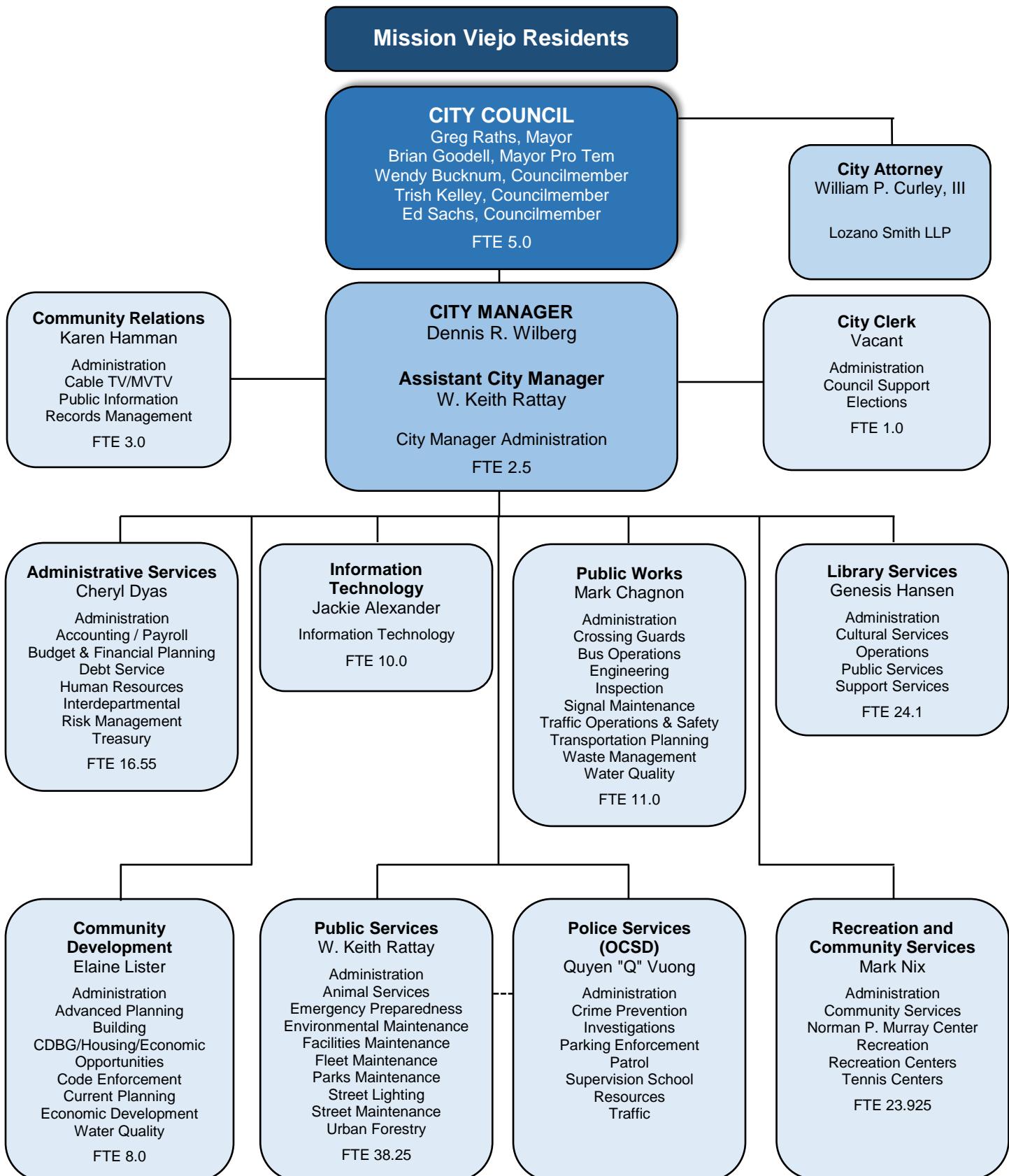
This MFP projects General Fund revenue to grow an average of 1.78% and operating expenditures to grow an average of 2.34% over the seven-year forecast period. The MFP reflects that if current program and service levels remain unchanged throughout the forecast period, expenditure growth will outpace revenue growth. The primary causes for this trend include stagnating revenue growth, rising cost of the OCSD contract due to increases in salaries and pension obligations, increases to maintenance contracts, and the City's own rising personnel costs. The MFP provides clear indication that tough decisions are ahead regarding the provision of programs and services at current levels and how those services will be paid for. If the City is to ensure that balanced budgets are adopted in the future, it will be necessary to look at ways to enhance revenue growth and modify current program and service levels to avoid creating a structural budget deficit problem. It will be the intention of Staff, based on City financial management policies and responsible fiscal management, to prepare and present only balanced budgets to the City Council for adoption.



For additional details of the MFP, refer to the Master Financial Plan section of the budget document.



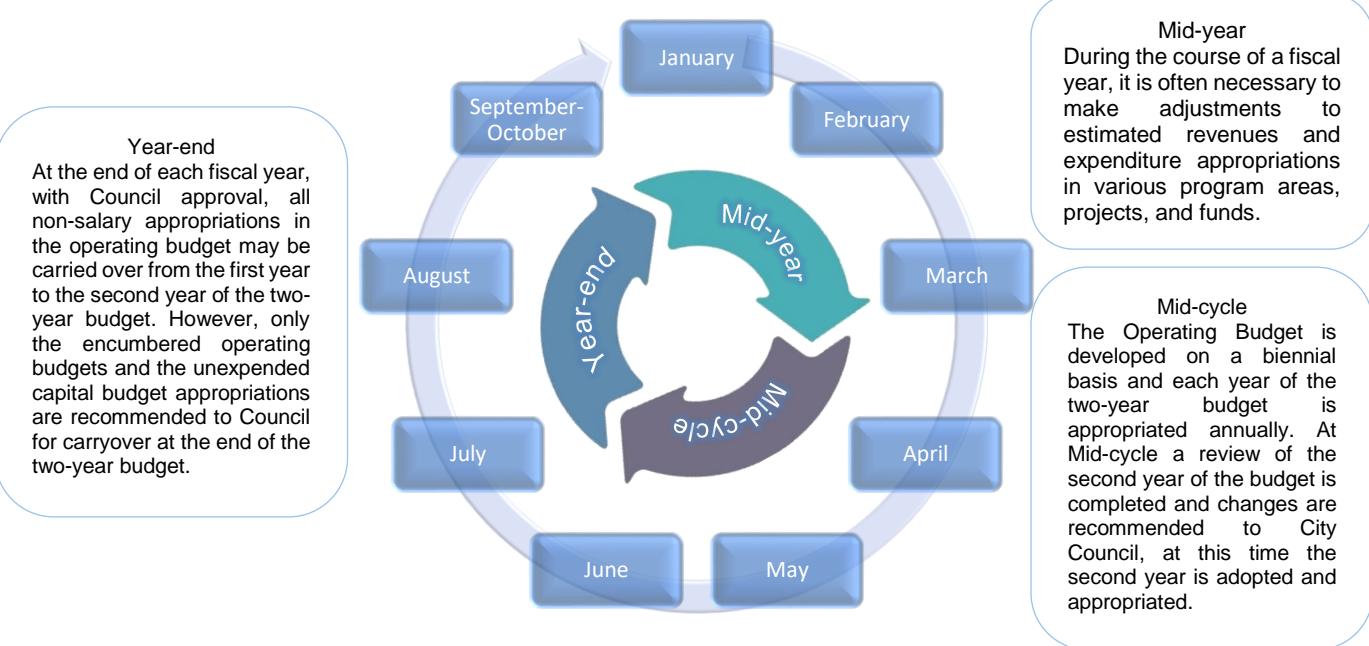
CITY OF MISSION VIEJO
2019-20 Citywide Organizational Chart





CITY OF MISSION VIEJO 2019-21 Budget Development Calendar

The City's biennial budget development cycle began in October 2018 and concluded in June 2019 with the adoption of the 2019-21 budget.



OCTOBER-DECEMBER

- Budget Workshop discussion (Staff)
- Determine Payroll Allocations and Hourly, Seasonal & Overtime Budgets
- Prepare agenda and materials for Pre-Budget discussion
- Prepare questionnaire for citizen survey
- Detailed Budget Planning Timeline developed and provided to departments

JANUARY

- Finance issues budget instructions and operating budget spending targets to departments
- Finance prepares departmental payroll and both FY 2019/20 and 2020/21 Operating Budget Projections
- True North conducts citizen survey

FEBRUARY

- Pre-budget discussion with council
- Departments submit staffing requests
- Departments complete Munis entry of revenue and expenditure requests for both the 2019/20 and 2020/21 budget years
- Treasury establishes assumptions for MFP
- Treasury completes revenue projections
- Citizen survey presented to Council

MARCH

- City Manager Conducts Meetings with Departments to Review Operating Budget Requests
- City Manager meets with CIP staff managers to review CIP requests
- Finance department finalizes payroll budget projection

APRIL

- Community Services Commission prioritizes CIP needs
- Departments submit 2019-21 program objectives and performance measures, addressing as many of the strategic goals and objectives as appropriate
- Proposed CIP Budget was presented to City Council
- FY 2019-21 Revenue Projections presented to City Council
- CIP budget status report presented to Council
- Final Budget Balancing completed
- Finance department completes entry of Budget Line-Items into City's Financial Accounting System

MAY

- Draft MFP updated to match final 2019-21 budget numbers
- Budget document assembled
- City Manager presents Proposed 2019-21 Budget to City Council
- Budget workshop date(s) set
- Budget Detail Reports available for Council to review

JUNE

- Council holds budget workshop(s)
- City Council Adopts Two-Year Operating Budget and Capital Improvement Program



CITY OF MISSION VIEJO
2019-21 Mission, Vision, and Organization Values



Mission

Our City is dedicated to creating a safe, fulfilling, and unique environment that will preserve and enhance the quality of our lives and the lives of future generations. We are committed to providing services to our residents and businesses that are responsive, innovative and cost-effective, and that promote the well-being of a community where caring people are the difference. We recognize that the people who live and work in our community are our greatest asset.

Vision for 2020

Our City will:

- Continue to be one of the safest communities in California and the United States;
- Enhance the feel and benefits of our planned community while retaining its distinct identity;
- Preserve a vibrant, attractive, and pleasant environment in which to live and work;
- Provide an enhanced quality of life for our residents; and,
- Demonstrate good stewardship of the environment and the local economy.

Organization Values

We are dedicated providers of municipal services and stewards of the public trust. Through Public Service, Integrity, Teamwork, Innovation, and Excellence, we are committed to preserving and enhancing the quality of life within Mission Viejo.

• **Public Service:**

- Care about and respect all segments of the community
- View the public as a customer and as a shareholder
- Be accessible, courteous, and responsive always
- Strive to fix it, solve it, answer it, or do it
- Be fiscally responsible and deliver maximum value for the time invested and the tax dollars spent

• **Integrity:**

- Foster a safe environment for open communication
- Believe in our values and make our actions reflect them
- Do what is right, just, fair, and honest
- Accept responsibility for our actions and demonstrate accountability

• **Teamwork:**

- Encourage personal initiative through positive feedback
- Demonstrate respect for the opinions and decisions of others
- Practice humility and cooperation
- Be willing to compromise and ready to help

• **Innovation:**

- Encourage and reward creative thinking
- Seek better ways to do the job
- Turn problems into opportunities
- We do not know what can be done until we try it

• **Excellence:**

- Commit to superior results
- Anticipate trends
- Encourage long-term thinking
- Don't just meet the standards, set them



CITY OF MISSION VIEJO *Strategic Goals Overview*



On February 12, 2019 the City Council participated in a pre-budget discussion to determine strategic goals and priorities and provide preliminary input for the development of the 2019-2021 budget. During the meeting, the City Council confirmed that the strategic goals as stated in previous biennial budget cycles and highlighted below had not changed. These goals were then used by each department to develop objectives for the upcoming budget cycle. Further, Council asked the Community Services Commission to prioritize recommended projects for consideration. The following projects were ranked as the top five.

- Montanoso Recreation Center Rehabilitation and fitness equipment replacement
- Sierra Recreation Center Rehabilitation and fitness equipment replacement
- Norman P. Murray Community and Senior Center: Sycamore Room Rehabilitation
- Craycraft Park: Expanded Parking
- Craycraft Park: Restroom/Snack Bar Renovation

After estimating costs for each of the projects prioritized by the Commission, staff identified funding and recommended the following projects. Council agreed that the following projects be included in the 2019-2021 budget.

- Montanoso Recreation Center Rehabilitation and fitness equipment replacement
- Craycraft Park: Restroom/Snack Bar Renovation

Each of the above priorities and projects can be related to the City's strategic goals, further defined as follows:

Economic Development



- ❖ Markets the community's amenities, location & livability
- ❖ Enhances its public infrastructure to improve access, circulation & aesthetics
- ❖ Facilitates business development through community partnerships & "business-friendly" processes
- ❖ Provides assistance & resources to recruit & retain a well-balanced mix of businesses, in collaboration with the business community
- ❖ Encourages renovation & revitalization of the community

Public Safety & Emergency Preparedness



- ❖ Builds an informed, involved & engaged community that shares responsibility for being safe & prepared for emergency situations
- ❖ Promotes a properly regulated community that is safe, clean & attractive
- ❖ Prepares & provides for a well-planned, coordinated & prompt response to emergencies & calls for service
- ❖ Proactively prevents & lowers the occurrence of crime through enforcement, investigation & administering justice
- ❖ Fosters a feeling of personal safety & maintains a visible, responsive public safety presence

Preserving & Enhancing the Beauty of the Community



- ❖ Provides for well-maintained, structurally sound & continually enhanced infrastructure & facilities
- ❖ Manages & mitigates factors that impact the environmental quality of air, land & water
- ❖ Promotes & encourages resource conservation through incentives, education & proactive planning that advance community sustainability goals
- ❖ Preserves, maintains & enhances its parks, open spaces, green spaces and public spaces
- ❖ Partners with the community to regulate & maintain clean, orderly & visually appealing neighborhoods, commercial areas & public spaces that meet quality standards
- ❖ Provides for the renewal of the environment through quality refuse disposal, recycling & reuse



CITY OF MISSION VIEJO

Strategic Goals Overview



Traffic Flow & Infrastructure Improvements



- ❖ Provides safe alternatives for pedestrians & cyclists, while educating the community about alternative mobility options
- ❖ Proactively adopts a regional approach in planning for traffic control & mobility
- ❖ Strategically develops infrastructure that meets the needs of the long-term growth of the community
- ❖ Designs & builds an accessible, convenient transportation system that reduces congestion, improves traffic flow & enhances mobility
- ❖ Provides a system of safe, reliable & well-maintained roadways, sidewalks, traffic signals & street lights

Community Building



- ❖ Provides superior services that meet the unique & distinctive needs of the community, setting it apart from other cities in the area
- ❖ Cultivates & provides a variety of recreational, cultural & life-long learning opportunities and facilities
- ❖ Partners & leverages resources with community stakeholders to provide for the physical, social & cultural well-being of the community
- ❖ Offers diverse programs & activities for youth and seniors
- ❖ Creates & fosters a sense of community pride through citizen involvement, engagement & participation
- ❖ Encourages & supports neighborhood gatherings & city-wide special events that connect the community

Governance



- ❖ Attracts, motivates and develops a high-quality workforce dedicated to public service
- ❖ Supports decision-making with timely & accurate short-term & long-range analysis
- ❖ Responsive, accessible & courteous to its customers
- ❖ Provides assurance of regulatory & policy compliance to minimize & mitigate risk
- ❖ Protects & prudently manages its financial, human, physical & technology resources
- ❖ Enables & enhances transparency, accountability, integrity, efficiency & innovation in all operations

The icons associated with each of these strategic goals are used again on the 2019-21 Department Objectives, Department Performance Measures, and 2017-19 Department Accomplishments pages to help the reader identify which strategic goal(s) each objective, accomplishment, and performance measure addresses.



CITY OF MISSION VIEJO

2017-19 Council Priority Accomplishments



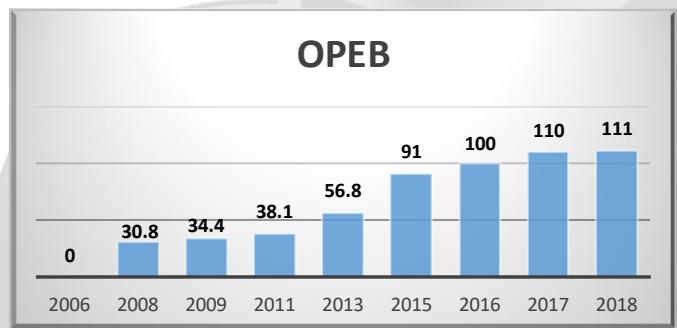
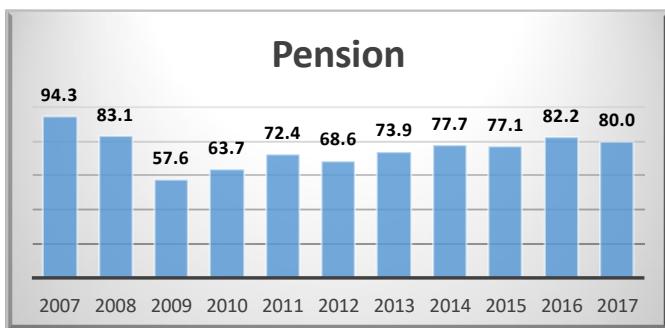
PRIORITY 1 ECONOMIC DEVELOPMENT



- In November 2018 the City's third Target store opened in the Puerta Real shopping center (north of Kaleidoscope). The project included a comprehensive façade renovation and site improvements throughout the shopping center.
- Comprehensive façade and site renovations occurred at three major shopping centers in the City: the Los Alisos shopping center at Trabuco Road and Los Alisos Boulevard; the Alicia Business Center at Alicia Parkway and Via Fabricante; and the Gateway shopping center at Alicia Parkway and Jeronimo Road.
- The GreenStreet shopping center was constructed, including demolition of an outdated building on the southeast corner of Avery and Marguerite Parkways, and construction of a new auto spa facility, two-level parking structure, and 17,000 square feet of retail and restaurant space. The new businesses, including a BurgerRim restaurant, are expected to open in June 2019.
- Mission Hospital's new state-of-the-art cancer institute is nearing completion and is expected to open in the fall of 2019. The 108,000-square-foot, four-story office building, and related parking structure, is located directly across Medical Center Road from the hospital campus, on a site that was previously a portion of the Shops at Mission Viejo mall parking lot.



PRIORITY 2 REDUCING UNFUNDED LIABILITIES



- The City Council established goals to eliminate the retiree healthcare insurance benefit unfunded liability and achieve an 85% pension plan funded status.
- A Section 115 Pension Trust, established in May 2016 to offset pension unfunded liabilities is valued at \$3.4 million.

PRIORITY 3 REHABILITATE ONE PARK PLAYGROUND EACH YEAR



- Cordova Park, Completed June 2018.
- Christopher Park, Construction begins Fall 2019.





CITY OF MISSION VIEJO 2017-19 Council Priority Accomplishments



PRIORITY 4 CONSTRUCTING NEW RESTROOMS IN PARKS



- The Felipe Recreation Center Rehabilitation Project included a restroom building to service both Cordova Park and Felipe Recreation Center patrons and an office/meeting room. Construction was completed in June 2018.



PRIORITY 5 MARGUERITE AQUATICS COMPLEX REHABILITATION



- The renovation of the Marguerite Aquatics Complex was an 18-month long construction project and included renovation of the pools, new decking, new 10-meter dive tower, sports lighting, office and restroom buildings. The project was completed and the grand opening was held in April 2018.



PRIORITY 6 SLOPE MAINTENANCE/WATER



- To achieve our goal of revitalizing the appearance of our City slopes, staff began rehabilitation of the slopes on Alicia Parkway, phase 1 starting at Marguerite Parkway and progressing westerly to Trabuco Road was completed in February 2018. On January 26, 2019, a portion of the slope along Trabuco Road was completed as part of an Eagle Scout project. Phase II, from Via Aurora to Trabuco on the north side of Alicia Parkway will be completed by June 2019.



OTHER ACCOMPLISHMENTS



- The Library updated the children's and adult study areas with new furniture, millwork, tabletop outlets, etc. in preparation for their 20th Anniversary celebration event on October 15, 2017.



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