



**STATE OF THE DISTRICT
2018
PRESENTED BY:
Tony DeMarco, Board President
Rossmoor Community Services District**

At this first meeting of the Rossmoor Community Services District in 2019, it is my pleasure to report on the *State of the District* for 2018.

The District has had an exciting and successful year, while maintaining a sound fiscal position. It has been a priority of the Board to ensure that the District is well-maintained and that our residents continue to enjoy the excellent quality of life that is expected in Rossmoor.

At the same time, the Board has focused on increasing our reserves. This goal has been accomplished by reducing our operational costs, maximizing our productivity through the implementation of numerous efficiencies within the District, and updating the five-year fiscal plan to ensure future financial stability.

The Approved Budget estimates that we will close out our current FY 2018-2019 budget with approximately \$172,000 of revenue over expenses. The FY 2017/2018 Audited Beginning Fund 10 Balance (reserves) was \$1,009,301. If no large projects are approved by the Board this fiscal year, the District's reserve account would increase to approximately \$1,181,000. The last time our reserve account exceeded \$1M was 2008.

In November, the Board of Directors received an unmodified audit report from our auditing firm Rogers, Anderson, Malody & Scott (RAMS), with no management findings. This was the fifth consecutive year we have achieved these outstanding results.

Rossmoor continues to have a low crime rate and offers a very safe environment. We especially appreciate the Orange County Sheriff's Department for the public safety services it provides to our residents and its partnership with the District. This year we collaborated on another successful community Drug Take Back Day, National Walk to School Event, public safety campaigns and were provided with enhanced security at the District's well attended events. At a recent board meeting, Lieutenant Pat Rich reported that if Rossmoor were a city, it would be ranked as the fourth safest city in Orange County, California.

Thanks to Los Alamitos Unified School District's supportive and stellar leadership and the RCSD Board's proactive outreach, the District is fortunate to have an excellent working relationship with the school district. Recognized as one of the finest districts in the state, we are proud of the four highly ranked elementary schools located within the Rossmoor community. Superintendent Dr. Sherry Kropp recently announced her retirement. Dr. Kropp's professionalism, energy and enthusiasm will be

greatly missed. The RCSD Board and staff are looking forward to working with LAUSD's new leadership in what we anticipate to be a seamless transition.

The Concerts/Movies in the Park and Shakespeare in the Park continued to be extremely popular in the community, attracting approximately 1,500 participants at each event. We also continue to contract with The Los Alamitos Youth Center to provide a full range of activities for hundreds of youth during the after school and summer programs.

The Fourth Annual Rossmoor Winter Festival was held last month at Rush Park with an estimated 3,500 residents enjoying an evening of outstanding entertainment from local school groups and the community, food trucks, a snow area, exotic petting zoo, trolley rides, arts and crafts, Santa and the Grinch. We especially want to thank our wonderful sponsors, volunteers and staff for helping to make this outstanding holiday event a success. Special thanks to Title Sponsor Chamberlain Realty, Jones & Mayer, Southern California Gas Company, Rossmoor Homeowners Association and Assemblyman Tyler Diep for his attendance. The District utilized 78 volunteers which amounted to a total of 182.75 hours with a monetary value of \$2193.00 (@ \$12 hr.). The District appreciates and depends on volunteers to assist and provide services in order to maintain efficient operations. We are looking forward to expanding our volunteer program to better serve Rossmoor. The volunteer program will create community, provide more services, instill pride and include a recognition component to honor and acknowledge individuals.

The District continues to invest in the maintenance and upkeep of its parks and facilities. District restrooms have been upgraded with new countertops and tile restoration, LED lighting and new paint. Kempton Mini-Park was enhanced with the restoration of plant material and the addition of a Little Free Library which has been embraced by residents.

The District has been working with Southern California Edison towards the installation of 796 new Light Emitting Diodes (LED) lighting fixtures in Rossmoor. Approved in June 2018, the installation project is scheduled for February 2019. The new lights will help to increase community safety, road visibility, and also provide a cost savings to the District.

It was the consensus of the Board to maintain a uniform 3000K LED color temperature throughout the community, and increase the wattage as needed on the main arterial roads and around schools and parks.

Rossmoor takes great pride in its urban forest, receiving the Tree City USA designation for the eighth consecutive year. The District's Urban Forestry Department continues to manage the over 5,000 parkway and park trees that provide environmental, economical, health and social benefits to the community. During this past year, staff had 135 trees planted to replace those lost to drought and disease, responded to 467 tree related citizen service requests and arranged for over 1,200 trees to be trimmed.

The District made significant accomplishments in the technology arena this year. Online tennis and picnic site reservations and credit card payments were launched last January. The Rossmoor Winter Festival website was updated to reflect the latest branding and design elements, while a Winter Festival Facebook event page was also added to promote this event. The volunteer website "SignUp.com" was

utilized to manage and coordinate the 78 Rossmoor Winter Festival event volunteer database. Website traffic and event attendance continues to increase with these technology advances.

In October, we said goodbye to Jim Ruth who served as General Manager for five years. Mr. Ruth brought a great wealth of knowledge and experience that he shared with us during his tenure. He developed and mentored our staff and provided wonderful leadership. He assisted the Board as we looked for his successor. Joe Mendoza took the reins in October and he has been working diligently to serve the community in his new position as General Manager.

I would like to thank the RSCD staff for their continued dedication and hard work. Our community is served well by this small team and we appreciate their assistance throughout the year. It has been my honor and privilege to serve as your Board President in 2018.

As we conclude the 2018 calendar year and look forward to great things for the RCSD in 2019, I would like to express my appreciation to the entire Board of Directors for their support and hard work as we worked our way through an exciting year for the District. We have certainly had some challenges, however, I appreciate that we have worked together to meet them, and serve our Rossmoor residents to the best of our ability.

Our fiscal position is strong and our community's low crime rate and high quality of life continues to make living in Rossmoor one of the best places in the region to be.

