



**STATE OF THE DISTRICT
2017**

PRESENTED BY:
Michael Maynard, Board President
Rossmoor Community Services District

I am very proud to report that the Rossmoor Community Services District has had a very exciting and successful year achieving and maintaining a very solid fiscal position and implementation of numerous efficiencies while accomplishing several facility improvements during calendar year 2017.

Our Board of Directors have been very proactive in initiating and implementing the following actions in an effort to maintain and enhance the excellent quality of life our citizens enjoy. This past year we focused on maintaining a strong fiscal position, reducing our operation costs, increasing our reserves, and updating our five-year fiscal plan. Current projections estimate that we will close out our current FY 2016–2017 budget with our strongest cash position in years. We have the good fortune of transferring \$93,500 of savings to our budget into our reserve account. This raises our reserve level to an astounding \$833,116.

In November our Board of Directors received an unmodified audit report from our auditors with no management findings. This is the highest independent audit result that a Community Services District can achieve. This was the fourth consecutive year we have achieved these outstanding results.

This past year, our Board was active in opposing the LA Fitness Club Proposal to build a 37,000 square-foot fitness center in the Shops at Rossmoor parking lot. With tremendous community support the project was defeated by the Seal Beach City Council. Our board has also opposed, by resolution, the removal of the Foster Road Bike Route parking restrictions, which is under consideration by the County Public Works Department Traffic Division. The safety of our community, especially our children is our top priority for the district.

Rossmoor continues to have a low crime rate and takes great pride in having a safe community; thanks to the Orange County Sheriff's Department who provides public safety for our citizens. We are also fortunate to have an excellent working relationship with the Los Alamitos Unified School District, one of the finest educational institutions in the state, in which four of their elementary schools are within the community of Rossmoor.

The District has continued to pursue the enhancement of quality-of-life opportunities for our residents by offering additional tennis lessons at Rossmoor Park by adding another tennis instructor and expanding the instructional opportunities for children and teenagers. We also have experienced an increase in fitness training groups, with three new groups added this past year for a total of four, thus creating additional opportunities for residents to engage in physical activities by professional trainers. It is our aim to get more of our community out of their homes and into active lifestyles.

We continue to provide the Concert/Movie in the Park and Shakespeare in the Park during the summer with each event attracting approximately 1,500 residents per event. We also have continued contracting with The Los Alamitos Youth Center to provide a full range of activities for hundreds of youth during summer months and after school hours. It brings a great of pride to see our parks used in such productive ways.

The Third Annual Rossmoor Winter Festival held at Rush Park was a colossal success with over 3,500 residents enjoying an evening of outstanding music, entertainment, food, snow, petting zoo, trolley rides, reindeer, and of course, Santa. We want to thank our wonderful sponsors, especially our Title Sponsor Chamberlain Real Estate. Also, a very large shout out to all of our volunteers and staff, for helping to make this outstanding holiday event a success.

The District continues to invest in the maintenance and upkeep of its parks and facilities with the installation of the Rush Park Playground Area Canopy. Thanks to the Rossmoor Homeowners Association (RHA) and local Eagle Scout Owen Pierce for the completion of the Kempton Mini-Park demonstration garden. This demonstration garden has greatly enhanced the park with beautification elements and an educational component on drought resistant planting for the community.

During the past year the district has installed 26 LED streetlights on Montecito Road, replacing incandescent units to improve safety and security along that corridor. We also replaced six walkway security light poles at Rossmoor Park, which had experienced major corrosion damage. Our maintenance division also completed 16 additional projects that were attributed to long-term wear and use of our facilities.

Rossmoor continues to take great pride in its urban forest, receiving the Tree City USA designation for the sixth consecutive year. This past year a number of trees were lost due to age, disease and extreme weather conditions; 158 trees have been replaced with an additional significant number to be replaced in 2017 – 2018.

The District has made great strides in the technology arena this year as well. Our BreaIT Services contract was renewed with only a modest increase in expense. We have enjoyed a very successful and cooperative relationship with BreaIT. They worked with us to upgrade the District Website to a more modern and responsive design. The site is in full compliance with the latest government agency transparency requirements. The Rossmoor Winter Festival Website was also updated to reflect the latest branding and design elements for the 2017 event to include a special Rossmoor 60th Anniversary Celebration Design. Website traffic continues to increase each year.

The Community Portal Upgrade to the RecDesk Registration system has been completed. The redesign coordinates with the District's main website and allowed for expansion of online tennis and picnic site reservations and online payments programs. In cooperation with BreaIT and U.S. Bank we have successfully upgraded our Point of Sale (POS) for processing in-house credit card payments and other point of sale services, while maintaining our PCI Compliance.

The District also completed a District email upgrade to Microsoft Office 365. The MS Office 365 platform offers many new streamlined features, cloud-based accessibility and a vast array of office suite and file sharing capabilities. Online Tennis and Picnic Area Reservation and Payment Infrastructure are in place and scheduled to launch this January 2018. E-blasts have been sent out with instructions on how to create an online account. We look forward to offering this convenience to the public.

We continue to achieve results with innovative, cost effective and successful event marketing and promotions. Creative multi-level marketing campaigns and strategies have been utilized to promote District events and services. The record-breaking attendance at this year's Winter Festival is evidence that our outreach to the community is working.

As we conclude the 2017 calendar year and launch into 2018, I'd like to express my appreciation to the entire Rossmoor Community Services District Board of Directors for their support and active participation in guiding us through a very challenging and exciting year. Our fiscal position is strong, our community's low crime and high quality of life continues to increase Rossmoor's desirability and property values. Lastly, big thanks to our General Manager James Ruth and our excellent District Team that constantly puts our community first in all they do both now and in the future,

Thank you for the privilege of serving as your Board President this past year.

