

**ADVISORY BOARD OF DIRECTORS
AGENDA**

Regular Meeting
Tuesday, October 8, 2019 at 6pm
Mission Oaks Community Center
4701 Gibbons Drive, Carmichael, 95608



Call to Order: 6pm
Pledge of Allegiance:
Roll Call:
Chairperson's Comments:
Board Comments/Discussion:

Public Comment: *Members of the public may address the Board on District topics not listed on this agenda. It is a violation of state law for the Board to discuss or act on non-agenda items. Board members may only briefly ask clarifying questions or refer matters to staff. Speakers are limited to three (3) minutes.*

***Denotes agenda items with attached information**

Information:

1. Correspondence *
2. Mission Oaks Recreation and Park District (MORPD) Park Patrol Reports for August 1-31, 2019 and September 1-20, 2019 *
3. Monthly Billing Report, Period 1, July 1-31, 2019 and Period 2, August 1-31, 2019 FY 2019-20 *
4. Administrative Division Report
5. Recreation Division Report *
6. Parks Division Report *
7. Photos of Interest *

Consent:

8. Approval of July 23, 2019 Special Meeting Minutes *
9. Approval of August 6, 2019 Special Meeting Minutes *

Discussion:

10. Administrative Leave Policy *
11. Proposed Process for Awarding Services Contracts *
12. Discuss upcoming renewal of Landscape Management Services Contract with Jensen Landscape Services *

Staff Comments/Reports:

Next Regular Meeting: Tuesday, November 12, 2019 at 6pm at Mission Oaks Community Center.

Mission Oaks Recreation and Park District does not discriminate against persons with disabilities and offers an accessible facility. If you wish to attend this meeting and will require assistance to participate, please contact Debra Tierney at 916-359-1601 or 916-488-2890 no later than 24 hours prior to the meeting.

This agenda was posted and available for public review at the District Office, 3344 Mission Avenue, Carmichael, CA 95608; at Mission Oaks Community Center, 4701 Gibbons Dr., Carmichael, CA 95608; and at Swanston Community Center, 2350 Northrop Way, Sacramento, CA 95825 at least 72 hours in advance of the Regular Meeting, in accordance with the Ralph M. Brown Act. The agenda is also available online at MORPD.com.
Signed October 4, 2019, Debra Tierney, Clerk of the Board.

Chairperson Rick Morin
Clerk Jeff Rothberg

Advisory Board Members

Vice Chairperson Bernard Donnelly
Member Nghia Nguyen

STAFF REPORT



DATE: October 3, 2019
TO: MORPD Advisory Board of Directors
FROM: Daniel Barton, District Administrator
SUBJECT: Correspondence

1. News article re: National Night Out at Gibbons Park on August 6, 2019.
([attachment #A](#))

Community Celebrates National Night Out



Law officers and community mingle at a National Night Out event hosted by Mission Oaks North Neighborhood Association at Gibbons Park.

**Story and photo
by Susan Maxwell
Skinner**

CARMICHAEL, CA (MPG) - Celebrated all over the United States, National Night Out recently connected neighbors with law and safety agencies. Held annually since 1984, the event is sponsored by the National Association of Town Watch. The August gatherings aim to increase awareness of police programs, including drug-use prevention, neighborhood

watch activities and other efforts related to public safety.

More than 38 million Americans were estimated to have taken part in 2019 Night-Out parties. Carmichael/Fair Oaks events included ice cream socials and cook-outs. The Mission Oaks North Neighborhood Association went a step further by hosting a Night Out festival at Gibbons Park. Sheriff's Department, firefighters and CHP representatives were guests.

"We've done these events at different parks in our district in the past," said Mission Oaks Park District Superintendent Barry Ross. "This time we were delighted with attendance. More than 350 came out in less than three hours. The kids really enjoyed climbing around two Sac Metro Fire engines; many more people made valuable community connections."

Learn about national Night out at www.natw.org

★

General Fund 336A

Description - Expenditures	Budgeted	Exps to Date	Bud Remain	% Consumed
Salaries and Employee Benefits	\$ 2,463,237.00	\$ 208,916.78	\$ 2,254,320.22	8.48%
Services and Supplies	\$ 1,165,436.00	\$ 78,247.88	\$ 1,087,188.12	6.71%
Interfund Chrg/Capital/Contingency	\$ 594,323.00	\$ -	\$ 594,323.00	0.00%
Total	\$ 4,222,996.00	\$ 287,164.66	\$ 3,935,831.34	6.80%

Description - Revenue	Budgeted	Rev to Date	Rev Estimated	% Received
Property Taxes	\$ 2,707,800.00	\$ -	\$ 2,707,800.00	0.00%
Charges for Services	\$ 984,550.00	\$ 80,887.24	\$ 903,662.76	8.22%
Grants/Donations/Misc.	\$ 65,000.00	\$ 1,069.28	\$ 63,930.72	1.65%
Total	\$ 3,757,350.00	\$ 81,956.52	\$ 3,675,393.48	2.18%

Assessment Fund 336B

Description - Expenditures	Budgeted	Exps to Date	Bud Remain	% Consumed
Services and Supplies	\$ 580,500.00	\$ 10,177.21	\$ 570,322.79	1.75%
Interfund Chrg/Capital/Contingency	\$ 1,332,904.00	\$ 4,693.75	\$ 1,328,210.25	0.35%
Total	\$ 1,913,404.00	\$ 14,870.96	\$ 1,898,533.04	0.78%

Description - Revenue	Budgeted	Rev to Date	Rev Estimated	% Received
Assessment Fees	\$ 1,172,225.00	\$ -	\$ (1,172,225.00)	0.00%
Cell Tower and Grants	\$ 262,000.00	\$ 409.82	\$ (261,590.18)	0.16%
Total	\$ 1,434,225.00	\$ 409.82	\$ (1,433,815.18)	0.03%

Commitment Item	Budget	Actual-GL	Actual Total	Pending	Available	% Consume
10111000 REGULAR EMPLOYEE	\$ 1,174,130.00	\$ 142,553.58	\$ 142,553.58	\$ -	\$ 1,031,576.42	12.14%
10112100 EXTRA HELP	\$ 572,890.00	\$ 123.00	\$ 123.00	\$ -	\$ 572,767.00	0.02%
10112400 COMMITTEE MEMBER	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	0.00%
10113200 TIME/ONE HALF OT	\$ -	\$ 9.38	\$ 9.38	\$ -	\$ (9.38)	
10114300 ALLOWANCES	\$ 6,000.00	\$ 500.00	\$ 500.00	\$ -	\$ 5,500.00	8.33%
10115200 TERMINAL PAY	\$ -	\$ 6,881.36	\$ 6,881.36	\$ -	\$ (6,881.36)	
10121000 RETIREMENT	\$ 321,244.00	\$ 27,863.40	\$ 27,863.40	\$ -	\$ 293,380.60	8.67%
10122000 OASDHI	\$ 25,483.00	\$ 2,051.24	\$ 2,051.24	\$ -	\$ 23,431.76	8.05%
10123000 GROUP INS	\$ 287,610.00	\$ 24,566.74	\$ 24,566.74	\$ -	\$ 263,043.26	8.54%
10123002 DENTAL PLAN ER	\$ -	\$ 2,613.50	\$ 2,613.50	\$ -	\$ (2,613.50)	
10123003 LIFE INS - ER CO	\$ -	\$ 32.20	\$ 32.20	\$ -	\$ (32.20)	
10123004 VISION INS - ER	\$ -	\$ 35.58	\$ 35.58	\$ -	\$ (35.58)	
10124000 WORK COMP INS	\$ 48,618.00	\$ -	\$ -	\$ -	\$ 48,618.00	0.00%
10125000 SUI INS	\$ 22,262.00	\$ 1,686.80	\$ 1,686.80	\$ -	\$ 20,575.20	7.58%
* 10 - SALARIES AND EMPLOYEE	\$ 2,463,237.00	\$ 208,916.78	\$ 208,916.78	\$ -	\$ 2,254,320.22	8.48%
20200500 ADVERTISING	\$ 4,101.00	\$ 324.42	\$ 324.42	\$ -	\$ 3,776.58	7.91%
20202100 BOOKS/PER SVC	\$ 300.00	\$ -	\$ -	\$ -	\$ 300.00	0.00%
20202900 BUS/CONFERENCE E	\$ 7,000.00	\$ 722.72	\$ 722.72	\$ -	\$ 6,277.28	10.32%
20203500 ED/TRAINING SVC	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	0.00%
20203900 EMP TRANSPORTATI	\$ 4,125.00	\$ 159.38	\$ 159.38	\$ -	\$ 3,965.62	3.86%
20205100 INS LIABILITY	\$ 69,000.00	\$ 1,259.59	\$ 1,259.59	\$ -	\$ 67,740.41	1.83%
20206100 MEMBERSHIP DUES	\$ 8,710.00	\$ -	\$ -	\$ -	\$ 8,710.00	0.00%
20206500 MICROFILM SVC	\$ 200.00	\$ -	\$ -	\$ -	\$ 200.00	0.00%
20206600 MICROFILM SUP	\$ 200.00	\$ -	\$ -	\$ -	\$ 200.00	0.00%
20207600 OFFICE SUPPLIES	\$ 5,000.00	\$ 313.20	\$ 313.20	\$ -	\$ 4,686.80	6.26%
20208100 POSTAL SVC	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	0.00%
20208500 PRINTING SVC	\$ 29,000.00	\$ 720.85	\$ 720.85	\$ -	\$ 28,279.15	2.49%
20211100 BLDG MAINT SVC	\$ 20,000.00	\$ 104.00	\$ 104.00	\$ -	\$ 19,896.00	0.52%
20211200 BLDG MAINT SUP/M	\$ 20,000.00	\$ 562.28	\$ 562.28	\$ -	\$ 19,437.72	2.81%
20212200 CHEMICAL SUPPLIE	\$ 1,500.00	\$ 67.47	\$ 67.47	\$ -	\$ 1,432.53	4.50%
20213100 ELECT MAINT SVC	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	0.00%
20213200 ELECT MAINT SUP	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	0.00%

20214100 LAND IMP MAINT S	\$ 20,000.00	\$ 128.02	\$ 128.02	\$ -	\$ 19,871.98	0.64%
20214200 LAND IMP MAINT S	\$ 20,000.00	\$ 597.77	\$ 597.77	\$ -	\$ 19,402.23	2.99%
20215100 MECH SYS MAINT S	\$ 10,000.00	\$ 952.04	\$ 952.04	\$ -	\$ 9,047.96	9.52%
20215200 MECH SYS MAINT S	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	0.00%
20216100 PAINTING SVC	\$ 5,500.00	\$ -	\$ -	\$ -	\$ 5,500.00	0.00%
20216200 PAINTING SUP	\$ 2,000.00	\$ 556.44	\$ 556.44	\$ -	\$ 1,443.56	27.82%
20216700 PLUMBING MAINT S	\$ 3,500.00	\$ -	\$ -	\$ -	\$ 3,500.00	0.00%
20216800 PLUMBING MAINT S	\$ 10,000.00	\$ 593.90	\$ 593.90	\$ -	\$ 9,406.10	5.94%
20219100 ELECTRICITY	\$ 82,500.00	\$ 5,860.25	\$ 5,860.25	\$ -	\$ 76,639.75	7.10%
20219200 NAT GAS/LPG/FUEL	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00	0.00%
20219300 REF COLL/DISP SV	\$ 15,000.00	\$ 4,162.98	\$ 4,162.98	\$ -	\$ 10,837.02	27.75%
20219500 SEWAGE DISP SVC	\$ 9,625.00	\$ -	\$ -	\$ -	\$ 9,625.00	0.00%
20219700 TELEPHONE SVC	\$ 36,000.00	\$ 65.94	\$ 65.94	\$ -	\$ 35,934.06	0.18%
20220500 AUTO MAINT SVC	\$ 5,000.00	\$ 469.98	\$ 469.98	\$ -	\$ 4,530.02	9.40%
20220600 AUTO MAINT SUP	\$ 1,000.00	\$ 874.16	\$ 874.16	\$ -	\$ 125.84	87.42%
20222600 EXPEND TOOLS	\$ 1,250.00	\$ 136.61	\$ 136.61	\$ -	\$ 1,113.39	10.93%
20222700 CELLPHONE/PAGER	\$ 6,500.00	\$ 489.23	\$ 489.23	\$ -	\$ 6,010.77	7.53%
20223600 FUEL/LUBRICANTS	\$ 7,500.00	\$ 2,104.85	\$ 2,104.85	\$ -	\$ 5,395.15	28.06%
20226200 OFFICE EQ MAINT	\$ 4,000.00	\$ 37.70	\$ 37.70	\$ -	\$ 3,962.30	0.94%
20226500 INVENTORIAL EQ	\$ 23,000.00	\$ -	\$ -	\$ -	\$ 23,000.00	0.00%
20227100 RADIO/ELECT MAIN	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	0.00%
20227200 RADIO/ELECT MAIN	\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00	0.00%
20227500 RENT/LEASE EQ	\$ 21,000.00	\$ 3,061.25	\$ 3,061.25	\$ -	\$ 17,938.75	14.58%
20229100 OTHER EQ MAINT S	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00	0.00%
20229200 OTHER EQ MAINT S	\$ 750.00	\$ -	\$ -	\$ -	\$ 750.00	0.00%
20231300 UNIFORM ALLOW	\$ 6,500.00	\$ 888.19	\$ 888.19	\$ -	\$ 5,611.81	13.66%
20231400 CLOTH/PERSONAL S	\$ 8,000.00	\$ 4,303.75	\$ 4,303.75	\$ -	\$ 3,696.25	53.80%
20232100 CUSTODIAL SVC	\$ 70,000.00	\$ 5,145.00	\$ 5,145.00	\$ -	\$ 64,855.00	7.35%
20232200 CUSTODIAL SUP	\$ 13,500.00	\$ -	\$ -	\$ -	\$ 13,500.00	0.00%
20233200 FOOD/CATERING SU	\$ 14,700.00	\$ 1,313.04	\$ 1,313.04	\$ -	\$ 13,386.96	8.93%
20234200 KITCHEN SUP	\$ 1,100.00	\$ 168.07	\$ 168.07	\$ -	\$ 931.93	15.28%
20244400 MEDICAL SUP	\$ 3,000.00	\$ 89.64	\$ 89.64	\$ -	\$ 2,910.36	2.99%
20250500 ACCOUNTING SVC	\$ 2,700.00	\$ -	\$ -	\$ -	\$ 2,700.00	0.00%

MISSION OAKS RECREATION AND PARK DISTRICT
GENERAL FUND 336A

July 1-31, 2019
Budget Report

Fiscal Year 2019-20
Period 1 of 12

20250700 ASSESSMENT COLL	\$ 48,500.00	\$ -	\$ -	\$ -	\$ 48,500.00	0.00%
20254100 PERSONNEL SVC	\$ 5,000.00	\$ 148.00	\$ 148.00	\$ -	\$ 4,852.00	2.96%
20254400 SAFETY PROGRAM S	\$ -	\$ 539.87	\$ 539.87	\$ -	\$ (539.87)	
20257100 SECURITY SVC	\$ -	\$ 5,972.84	\$ 5,972.84	\$ -	\$ (5,972.84)	
20259100 OTHER PROF SVC	\$ 23,000.00	\$ 5,500.00	\$ 5,500.00	\$ -	\$ 17,500.00	23.91%
20281100 DATA PROCESSING	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	0.00%
20281200 DATA PROCESSING	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	0.00%
20281202 SOFTWARE	\$ -	\$ 322.83	\$ 322.83	\$ -	\$ (322.83)	
20281203 PC SUPPLIES	\$ -	\$ 134.68	\$ 134.68	\$ -	\$ (134.68)	
20281304 SALES TAX ADJ-BO	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	0.00%
20283100 JUROR FEES/MILEA	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00	0.00%
20283101 FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
20285100 RECREATIONAL SVC	\$ 296,000.00	\$ 17,989.46	\$ 17,989.46	\$ -	\$ 278,010.54	6.08%
20285200 RECREATIONAL SUP	\$ 21,300.00	\$ 3,002.63	\$ 3,002.63	\$ -	\$ 18,297.37	14.10%
20285300 RECREATIONAL SUP	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	0.00%
20287800 CREDIT CARD FEES	\$ 12,000.00	\$ -	\$ -	\$ -	\$ 12,000.00	0.00%
20288000 PY EXPEND	\$ 600.00	\$ -	\$ -	\$ -	\$ 600.00	0.00%
20289800 OTHER OP EXP SUP	\$ 1,000.00	\$ 41.74	\$ 41.74	\$ -	\$ 958.26	4.17%
20289900 OTHER OP EXP SVC	\$ 3,000.00	\$ 1,364.11	\$ 1,364.11	\$ -	\$ 1,635.89	45.47%
20291100 SYSTEM DEV SVC	\$ 30,000.00	\$ 6,999.00	\$ 6,999.00	\$ -	\$ 23,001.00	23.33%
20291500 COMPASS COSTS	\$ 3,775.00	\$ -	\$ -	\$ -	\$ 3,775.00	0.00%
* 20 - SERVICES AND SUPPLIES	\$ 1,165,436.00	\$ 78,247.88	\$ 78,247.88	\$ -	\$ 1,087,188.12	6.71%
30345000 TAX/LIC/ASSESS	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	0.00%
* 30 - OTHER CHARGES	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	0.00%
42420200 STRUCTURES	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	0.00%
* 42 - Buildings	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	0.00%
79790100 CONTINGENCY APPR	\$ 391,823.00	\$ -	\$ -	\$ -	\$ 391,823.00	0.00%
* 79 - Appropriation for Con	\$ 391,823.00	\$ -	\$ -	\$ -	\$ 391,823.00	0.00%
** Expenditure accounts	\$ 4,222,996.00	\$ 287,164.66	\$ 287,164.66	\$ -	\$ 3,935,831.34	6.80%
91910100 PROP TAX CUR SEC	\$ (2,468,400.00)	\$ -	\$ -	\$ -	\$ (2,468,400.00)	0.00%
91910200 PROP TAX CUR UNS	\$ (95,000.00)	\$ -	\$ -	\$ -	\$ (95,000.00)	0.00%
91910300 PROP TAX CUR SUP	\$ (55,000.00)	\$ -	\$ -	\$ -	\$ (55,000.00)	0.00%

MISSION OAKS RECREATION AND PARK DISTRICT
GENERAL FUND 336A

July 1-31, 2019
Budget Report

Fiscal Year 2019-20
Period 1 of 12

91910400 PROP TAX SEC DEL	\$ (25,000.00)	\$ -	\$ -	\$ -	\$ (25,000.00)	0.00%
91910500 PROP TAX SUP DEL	\$ (2,000.00)	\$ -	\$ -	\$ -	\$ (2,000.00)	0.00%
91910600 PROP TAX UNITARY	\$ (60,000.00)	\$ -	\$ -	\$ -	\$ (60,000.00)	0.00%
91912000 PROP TAX REDEMPT	\$ (100.00)	\$ -	\$ -	\$ -	\$ (100.00)	0.00%
91913000 PROP TAX PR UNSE	\$ (2,000.00)	\$ -	\$ -	\$ -	\$ (2,000.00)	0.00%
91914000 PROP TAX PENALTI	\$ (300.00)	\$ -	\$ -	\$ -	\$ (300.00)	0.00%
* 91 - TAXES	\$ (2,707,800.00)	\$ -	\$ -	\$ -	\$ (2,707,800.00)	0.00%
94941000 INTEREST INCOME	\$ (7,500.00)	\$ -	\$ -	\$ -	\$ (7,500.00)	0.00%
94942900 BLDG RENTAL OTHE	\$ (55,000.00)	\$ (2,270.00)	\$ (2,270.00)	\$ -	\$ (52,730.00)	4.13%
94944800 RECREATIONAL CON	\$ (4,550.00)	\$ -	\$ -	\$ -	\$ (4,550.00)	0.00%
* 94 - REVENUE FROM USE OF M	\$ (67,050.00)	\$ (2,270.00)	\$ (2,270.00)	\$ -	\$ (64,780.00)	3.39%
95952200 HOME PROP TAX RE	\$ (26,500.00)	\$ -	\$ -	\$ -	\$ (26,500.00)	0.00%
95956900 STATE AID OTHER	\$ (251,000.00)	\$ -	\$ -	\$ -	\$ (251,000.00)	0.00%
* 95 - INTERGOVERNMENTAL REV	\$ (277,500.00)	\$ -	\$ -	\$ -	\$ (277,500.00)	0.00%
96964600 RECREATION SVC C	\$ (640,000.00)	\$ (77,467.24)	\$ (77,467.24)	\$ (2,400.10)	\$ (560,132.66)	12.48%
96969900 SVC FEES OTHER	\$ -	\$ (1,150.00)	\$ (1,150.00)	\$ -	\$ 1,150.00	
* 96 - CHARGES FOR SERVICES	\$ (640,000.00)	\$ (78,617.24)	\$ (78,617.24)	\$ (2,400.10)	\$ (558,982.66)	12.66%
97973000 DONATIONS/CONTRI	\$ (30,000.00)	\$ (331.25)	\$ (331.25)	\$ (28.00)	\$ (29,640.75)	1.20%
97974000 INSURANCE PROCEE	\$ (20,000.00)	\$ (476.00)	\$ (476.00)	\$ (141.00)	\$ (19,383.00)	3.09%
97979000 MISC OTHER	\$ (15,000.00)	\$ (262.03)	\$ (262.03)	\$ (1.50)	\$ (14,736.47)	1.76%
* 97 - MISCELLANEOUS REVENUE	\$ (65,000.00)	\$ (1,069.28)	\$ (1,069.28)	\$ (170.50)	\$ (63,760.22)	1.91%
** REVENUE ACCOUNTS	\$ (3,757,350.00)	\$ (81,956.52)	\$ (81,956.52)	\$ (2,570.60)	\$ (3,672,822.88)	2.25%
*** Total	\$ 465,646.00	\$ 205,208.14	\$ 205,208.14	\$ (2,570.60)	\$ 263,008.46	43.52%

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
20210300 AGRI/HORT SVC	\$ 260,000.00	\$ 800.00	\$ 800.00	\$ 259,200.00	0.31%
20210400 AGRI/HORT SUP	\$ 20,000.00	\$ 2,774.32	\$ 2,774.32	\$ 17,225.68	13.87%
20211100 BLDG MAINT SVC	\$ 62,000.00	\$ -	\$ -	\$ 62,000.00	0.00%
20211200 BLDG MAINT SUP/M	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	0.00%
20212200 CHEMICAL SUPPLIE	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	0.00%
20215100 MECH SYS MAINT S	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	0.00%
20215200 MECH SYS MAINT S	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
20219800 WATER	\$ 126,500.00	\$ 6,602.89	\$ 6,602.89	\$ 119,897.11	5.22%
20229200 OTHER EQ MAINT S	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
20257100 SECURITY SVC	\$ 85,000.00	\$ -	\$ -	\$ 85,000.00	0.00%
* 20 - SERVICES AND SUPPLIES	\$ 580,500.00	\$ 10,177.21	\$ 10,177.21	\$ 570,322.79	1.75%
42420100 BUILDINGS	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
42420200 STRUCTURES	\$ 1,082,904.00	\$ 4,693.75	\$ 4,693.75	\$ 1,078,210.25	0.43%
* 42 - Buildings	\$ 1,182,904.00	\$ 4,693.75	\$ 4,693.75	\$ 1,178,210.25	0.40%
79790100 CONTINGENCY APPR	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	0.00%
* 79 - Appropriation for Con	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	0.00%
** Expenditure accounts	\$ 1,913,404.00	\$ 14,870.96	\$ 14,870.96	\$ 1,898,533.04	0.78%
94941000 INTEREST INCOME	\$ (5,500.00)	\$ -	\$ -	\$ (5,500.00)	0.00%
* 94 - REVENUE FROM USE OF M	\$ (5,500.00)	\$ -	\$ -	\$ (5,500.00)	0.00%
95953200 AID CO FUNDS	\$ (21,500.00)	\$ -	\$ -	\$ (21,500.00)	0.00%
* 95 - INTERGOVERNMENTAL REV	\$ (21,500.00)	\$ -	\$ -	\$ (21,500.00)	0.00%
96969000 LEASE PROP USE C	\$ (35,000.00)	\$ -	\$ -	\$ (35,000.00)	0.00%
* 96 - CHARGES FOR SERVICES	\$ (35,000.00)	\$ -	\$ -	\$ (35,000.00)	0.00%
97973000 DONATIONS/CONTRI	\$ (200,000.00)	\$ -	\$ -	\$ (200,000.00)	0.00%
97976200 ASSESSMENT FEES	\$ (1,172,225.00)	\$ -	\$ -	\$ (1,172,225.00)	0.00%
97979000 MISC OTHER	\$ -	\$ (409.82)	\$ (409.82)	\$ 409.82	
* 97 - MISCELLANEOUS REVENUE	\$ (1,372,225.00)	\$ (409.82)	\$ (409.82)	\$ (1,371,815.18)	0.03%
** REVENUE ACCOUNTS	\$ (1,434,225.00)	\$ (409.82)	\$ (409.82)	\$ (1,433,815.18)	0.03%
*** Total	\$ 479,179.00	\$ 14,461.14	\$ 14,461.14	\$ 464,717.86	3.02%

General Fund 336A

Description - Expenditures	Budgeted	Exps to Date	Bud Remain	% Consumed
Salaries and Employee Benefits	\$ 2,463,237.00	\$ 604,967.19	\$ 1,858,269.81	24.56%
Services and Supplies	\$ 1,165,436.00	\$ 314,880.00	\$ 850,556.00	27.02%
Interfund Chrg/Capital/Contingency	\$ 594,323.00	\$ 107.00	\$ 594,216.00	0.02%
Total	\$ 4,222,996.00	\$ 919,954.19	\$ 3,303,041.81	21.78%

Description - Revenue	Budgeted	Rev to Date	Rev Estimated	% Received
Property Taxes	\$ 2,707,800.00	\$ -	\$ 2,707,800.00	0.00%
Charges for Services	\$ 984,550.00	\$ 137,783.96	\$ 846,766.04	13.99%
Grants/Donations/Misc.	\$ 65,000.00	\$ 5,388.61	\$ 59,611.39	8.29%
Total	\$ 3,757,350.00	\$ 143,172.57	\$ 3,614,177.43	3.81%

Assessment Fund 336B

Description - Expenditures	Budgeted	Exps to Date	Bud Remain	% Consumed
Services and Supplies	\$ 580,500.00	\$ 54,190.76	\$ 526,309.24	9.34%
Interfund Chrg/Capital/Contingency	\$ 1,332,904.00	\$ 263,661.69	\$ 1,069,242.31	19.78%
Total	\$ 1,913,404.00	\$ 317,852.45	\$ 1,595,551.55	16.61%

Description - Revenue	Budgeted	Rev to Date	Rev Estimated	% Received
Assessment Fees	\$ 1,172,225.00	\$ -	\$ (1,172,225.00)	0.00%
Cell Tower and Grants	\$ 262,000.00	\$ 409.82	\$ (261,590.18)	0.16%
Total	\$ 1,434,225.00	\$ 409.82	\$ (1,433,815.18)	0.03%

Commitment Item	Budget	Actual	Encumbrance	Available	% Available
10111000 REGULAR EMPLOYEES	1,174,130.00	357,253.51		816,876.49	69.57
10112100 EXTRA HELP	572,890.00	811.80		572,078.20	99.86
10112400 COMMITTEE MEMBERS	5,000.00	250.00		4,750.00	95.00
10113200 TIME/ONE HALF OT		261.66		261.66-	
10114300 ALLOWANCES	6,000.00	1,000.00		5,000.00	83.33
10115200 TERMINAL PAY		6,881.36		6,881.36-	
10121000 RETIREMENT	321,244.00	67,494.38		253,749.62	78.99
10122000 OASDHI	25,483.00	5,027.34		20,455.66	80.27
10123000 GROUP INS	287,610.00	99,054.96		188,555.04	65.56
10123002 DENTAL PLAN ER COST		4,924.25		4,924.25-	
10123003 LIFE INS - ER COST		60.20		60.20-	
10123004 VISION INS - ER COST		72.69		72.69-	
10124000 WORK COMP INS	48,618.00	57,593.00		8,975.00-	18.46-
10125000 SUI INS	22,262.00	4,282.04		17,979.96	80.77
* 10 - SALARIES AND EMPLOYEE BENE	2,463,237.00	604,967.19		1,858,269.81	75.44
20200500 ADVERTISING	4,101.00	347.75		3,753.25	91.52
20202100 BOOKS/PER SVC	300.00			300.00	100.00
20202900 BUS/CONFERENCE EXP	7,000.00	722.72		6,277.28	89.68
20203500 ED/TRAINING SVC	5,000.00	2,525.00		2,475.00	49.50
20203900 EMP TRANSPORTATION	4,125.00	308.93		3,816.07	92.51
20205100 INS LIABILITY	69,000.00	73,321.71		4,321.71-	6.26-
20206100 MEMBERSHIP DUES	8,710.00	275.00		8,435.00	96.84
20206500 MICROFILM SVC	200.00			200.00	100.00
20206600 MICROFILM SUP	200.00			200.00	100.00
20207600 OFFICE SUPPLIES	5,000.00	665.26		4,334.74	86.69
20208100 POSTAL SVC	10,000.00	221.80		9,778.20	97.78
20208500 PRINTING SVC	29,000.00	2,244.42		26,755.58	92.26
20210400 AGRI/HORT SUP					
20211100 BLDG MAINT SVC	20,000.00	9,595.04		10,404.96	52.02
20211200 BLDG MAINT SUP/MAT	20,000.00	2,506.99		17,493.01	87.47
20212200 CHEMICAL SUPPLIES	1,500.00	977.71		522.29	34.82
20213100 ELECT MAINT SVC	5,000.00			5,000.00	100.00
20213200 ELECT MAINT SUP	2,500.00	159.90		2,340.10	93.60
20214100 LAND IMP MAINT SVC	20,000.00	233.02		19,766.98	98.83

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20214200 LAND IMP MAINT SUP	20,000.00	1,029.77		18,970.23	94.85
20215100 MECH SYS MAINT SVC	10,000.00	952.04		9,047.96	90.48
20215200 MECH SYS MAINT SUP	2,000.00			2,000.00	100.00
20216100 PAINTING SVC	5,500.00			5,500.00	100.00
20216200 PAINTING SUP	2,000.00	630.60		1,369.40	68.47
20216700 PLUMBING MAINT SVC	3,500.00			3,500.00	100.00
20216800 PLUMBING MAINT SUP	10,000.00	1,559.83		8,440.17	84.40
20219100 ELECTRICITY	82,500.00	21,526.61		60,973.39	73.91
20219200 NAT GAS/LPG/FUEL OIL	7,000.00	306.34		6,693.66	95.62
20219300 REF COLL/DISP SVC	15,000.00	6,088.63		8,911.37	59.41
20219500 SEWAGE DISP SVC	9,625.00			9,625.00	100.00
20219700 TELEPHONE SVC	36,000.00	3,388.78		32,611.22	90.59
20220500 AUTO MAINT SVC	5,000.00	595.08		4,404.92	88.10
20220600 AUTO MAINT SUP	1,000.00	874.16		125.84	12.58
20222600 EXPEND TOOLS	1,250.00	136.61		1,113.39	89.07
20222700 CELLPHONE/PAGER	6,500.00	1,039.86		5,460.14	84.00
20223600 FUEL/LUBRICANTS	7,500.00	4,368.45		3,131.55	41.75
20226200 OFFICE EQ MAINT SUP	4,000.00	593.42		3,406.58	85.16
20226500 INVENTORIAL EQ	23,000.00			23,000.00	100.00
20227100 RADIO/ELECT MAINT SV	3,000.00			3,000.00	100.00
20227200 RADIO/ELECT MAINT SU	500.00			500.00	100.00
20227500 RENT/LEASE EQ	21,000.00	4,013.57		16,986.43	80.89
20229100 OTHER EQ MAINT SVC	1,500.00			1,500.00	100.00
20229200 OTHER EQ MAINT SUP	750.00			750.00	100.00
20231300 UNIFORM ALLOW	6,500.00	1,686.36		4,813.64	74.06
20231400 CLOTH/PERSONAL SUP	8,000.00	4,541.00		3,459.00	43.24
20232100 CUSTODIAL SVC	70,000.00	30,809.61		39,190.39	55.99
20232200 CUSTODIAL SUP	13,500.00	1,386.97		12,113.03	89.73
20233200 FOOD/CATERING SUP	14,700.00	2,450.68		12,249.32	83.33
20234200 KITCHEN SUP	1,100.00	242.51		857.49	77.95
20244400 MEDICAL SUP	3,000.00	703.55		2,296.45	76.55
20250500 ACCOUNTING SVC	2,700.00		1,600.00	1,100.00	40.74
20250700 ASSESSMENT COLL SVC	48,500.00			48,500.00	100.00
20254100 PERSONNEL SVC	5,000.00	781.00		4,219.00	84.38
20254400 SAFETY PROGRAM SVC		539.87		539.87-	

20257100 SECURITY SVC		48,239.70		48,239.70-	
20259100 OTHER PROF SVC	23,000.00	5,803.99		17,196.01	74.77
20281100 DATA PROCESSING SVC	25,000.00	1,278.04		23,721.96	94.89
20281200 DATA PROCESSING SUP	2,000.00	30.00		1,970.00	98.50
20281202 SOFTWARE		322.83		322.83-	
20281203 PC SUPPLIES		134.68		134.68-	
20281304 SALES TAX ADJ-BOE AD	1,000.00			1,000.00	100.00
20283100 JUROR FEES/MILEAGE	4,000.00			4,000.00	100.00
20283101 FEES		4,130.97		4,130.97-	
20285100 RECREATIONAL SVC	296,000.00	52,406.98		243,593.02	82.29
20285200 RECREATIONAL SUP	21,300.00	3,895.17		17,404.83	81.71
20285300 RECREATIONAL SUP	80,000.00			80,000.00	100.00
20287800 CREDIT CARD FEES	12,000.00			12,000.00	100.00
20288000 PY EXPEND	600.00			600.00	100.00
20289800 OTHER OP EXP SUP	1,000.00	41.74		958.26	95.83
20289900 OTHER OP EXP SVC	3,000.00	1,412.26		1,587.74	52.92
20291100 SYSTEM DEV SVC	30,000.00	12,833.16		17,166.84	57.22
20291500 COMPASS COSTS	3,775.00			3,775.00	100.00
* 20 - SERVICES AND SUPPLIES	1,165,436.00	314,880.07	1,600.00	848,955.93	72.84
30345000 TAX/LIC/ASSESS	2,500.00	107.49		2,392.51	95.70
* 30 - OTHER CHARGES	2,500.00	107.49		2,392.51	95.70
42420200 STRUCTURES	200,000.00			200,000.00	100.00
* 42 - Buildings	200,000.00			200,000.00	100.00
79790100 CONTINGENCY APPR	391,823.00			391,823.00	100.00
* 79 - Appropriation for Continge	391,823.00			391,823.00	100.00
** Expenditure accounts	4,222,996.00	919,954.75	1,600.00	3,301,441.25	78.18
91910100 PROP TAX CUR SEC	2,468,400.00-			2,468,400.00-	100.00
91910200 PROP TAX CUR UNSEC	95,000.00-			95,000.00-	100.00
91910300 PROP TAX CUR SUP	55,000.00-			55,000.00-	100.00
91910400 PROP TAX SEC DELINQ	25,000.00-			25,000.00-	100.00
91910500 PROP TAX SUP DELINQ	2,000.00-			2,000.00-	100.00
91910600 PROPERTY TAX UNITARY	60,000.00-			60,000.00-	100.00
91912000 PROP TAX REDEMPTION	100.00-			100.00-	100.00
91913000 PROP TAX PR UNSEC	2,000.00-			2,000.00-	100.00
91914000 PROP TAX PENALTIES	300.00-			300.00-	100.00

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* 91 - TAXES	2,707,800.00-			2,707,800.00-	100.00
94941000 INTEREST INCOME	7,500.00-			7,500.00-	100.00
94942900 BLDG RENTAL OTHER	55,000.00-	7,057.00-		47,943.00-	87.17
94944800 RECREATIONAL CONCESS	4,550.00-			4,550.00-	100.00
* 94 - REVENUE FROM USE OF MONEY	67,050.00-	7,057.00-		59,993.00-	89.48
95952200 HOME PROP TAX REL	26,500.00-			26,500.00-	100.00
95953200 AID CO FUNDS		1,352.60-		1,352.60	
95956900 STATE AID OTHER MISC	251,000.00-			251,000.00-	100.00
* 95 - INTERGOVERNMENTAL REVENUES	277,500.00-	1,352.60-		276,147.40-	99.51
96964600 RECREATION SVC CHGS	640,000.00-	130,726.96-	2,400.10-	506,872.94-	79.20
96969900 SVC FEES OTHER		1,150.00-		1,150.00	
* 96 - CHARGES FOR SERVICES	640,000.00-	131,876.96-	2,400.10-	505,722.94-	79.02
97973000 DONATIONS/CONTRIB	30,000.00-	1,163.00-	28.00-	28,809.00-	96.03
97974000 INSURANCE PROCEEDS	20,000.00-	931.00-	141.00-	18,928.00-	94.64
97979000 MISC OTHER	15,000.00-	792.01-	1.50-	14,206.49-	94.71
* 97 - MISCELLANEOUS REVENUE	65,000.00-	2,886.01-	170.50-	61,943.49-	95.30
** REVENUE ACCOUNTS	3,757,350.00-	143,172.57-	2,570.60-	3,611,606.83-	96.12
*** Total	465,646.00	776,782.18	970.60-	310,165.58-	66.61-

Commitment Item	Budget	Actual	Pending	Available	% Available
20210300 AGRI/HORT SVC	260,000.00	27,406.00		232,594.00	89.46
20210400 AGRI/HORT SUP	20,000.00	2,785.36		17,214.64	86.07
20211100 BLDG MAINT SVC	62,000.00			62,000.00	100.00
20211200 BLDG MAINT SUP/MAT	4,000.00			4,000.00	100.00
20212200 CHEMICAL SUPPLIES	2,500.00			2,500.00	100.00
20215100 MECH SYS MAINT SVC	15,000.00			15,000.00	100.00
20215200 MECH SYS MAINT SUP	2,000.00			2,000.00	100.00
20219800 WATER	126,500.00	23,786.16		102,713.84	81.20
20229200 OTHER EQ MAINT SUP	3,500.00			3,500.00	100.00
20257100 SECURITY SVC	85,000.00			85,000.00	100.00
20281304 SALES TAX ADJ-BOE AD					
20291900 GS CONTRACT SERVICES		213.24	106.62	319.86-	
* 20 - SERVICES AND SUPPLIES	580,500.00	54,190.76	106.62	526,202.62	90.65
42420100 BUILDINGS	100,000.00			100,000.00	100.00
42420200 STRUCTURES	1,082,904.00	263,661.69		819,242.31	75.65
* 42 - Buildings	1,182,904.00	263,661.69		919,242.31	77.71
79790100 CONTINGENCY APPR	150,000.00			150,000.00	100.00
* 79 - Appropriation for Continge	150,000.00			150,000.00	100.00
** Expenditure accounts	1,913,404.00	317,852.45	106.62	1,595,444.93	83.38
94941000 INTEREST INCOME	5,500.00-			5,500.00-	100.00
* 94 - REVENUE FROM USE OF MONEY	5,500.00-			5,500.00-	100.00
95953200 AID CO FUNDS	21,500.00-			21,500.00-	100.00
* 95 - INTERGOVERNMENTAL REVENUES	21,500.00-			21,500.00-	100.00
96969000 LEASE PROP USE CHGS	35,000.00-			35,000.00-	100.00
* 96 - CHARGES FOR SERVICES	35,000.00-			35,000.00-	100.00
97973000 DONATIONS/CONTRIB	200,000.00-			200,000.00-	100.00
97976200 ASSESSMENT FEES	1,172,225.00-			1,172,225.00-	100.00
97979000 MISC OTHER		409.82-		409.82	
* 97 - MISCELLANEOUS REVENUE	1,372,225.00-	409.82-		1,371,815.18-	99.97
** REVENUE ACCOUNTS	1,434,225.00-	409.82-		1,433,815.18-	99.97
*** Total	479,179.00	317,442.63	106.62	161,629.75	33.73

STAFF REPORT



DATE: October 3, 2019

TO: MORPD Advisory Board of Directors

FROM: Daniel Barton, District Administrator

SUBJECT: Mission Oaks Recreation and Park District (MORPD)
Park Patrol Reports for August 1-31 and September 30, 2019.

1. Email Correspondence re: Swanston Park.
(attachment #A)
2. August park patrol activity from Fulton El Camino Park Police.
(attachment #B)
September's report is 23 pages and contains all activity between March and September. To summarize activity in September; Eastern Oak Park had a few citations issued for parking in the park after hours. Gibbons Park had one arrest made for Evading. Maddox Park had a few citations of being in the park after hours, one with a weapon in the park. Mission North had a violation, a person in possession of a controlled substance. Swanston Park had a few after hours citations.
3. August and September park patrol activity from the Mission Oaks Park Patrol (Sacramento County Off-Duty Sheriff's).
Staff received several pages of reports on dates and parks visited including observances. There was nothing substantial to report.

Sent: Wednesday, August 7, 2019 2:28 PM

To: Daniel Barton <dbarton@morpd.com>

Subject: Swanston Park

Dan,

I appreciate your time today and sharing with me your questions regarding our activity at this park; specifically referencing the parking violations.

Often times, we use parking violations to correct behaviors as the lowest level of enforcement. In most cases, parking violations are fix it tickets and result in a \$25 fee. When we issue these tickets, we are (in many cases) electing to ignore larger fines (IE - Open container, animal off leash, etc.) and saving someone time for going to court. We like to do what is in the best interest of the customer while still doing our job and maintaining the integrity of the par.

Parking violations also act as a deterrent because when those with mal intent come into the park and see other parking citations, they know law enforcement has been there and may return.

If at any time, you, your staff or your board would like to come on a ride along with us, please let me know!

Taylor Magaziner
POP Sergeant
Fulton-El Camino Park
District Police Department
3720 Dudley Blvd., #1181
McClellan, CA 95652
Cell: (916) 579-3494
Office: (916) 927-3909
Dispatch: (916) 874-5115
Email: tmagaziner@fecrecpark.com

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Warnings Issued

No warnings issued during this reporting period.

Eastern Oak Park**Notice To Appear Issued**

No NTAs issued during this reporting period.

Parking Citations Issued

1) Date/Time: 2019-08-07 21:12

V1: 9.36.065(e) SCO Parking in park after hours

V2: 10.16.050(b) SCO Parking in more than one space

2) Date/Time: 2019-08-26 22:10

V1: 4000(a) CVC No current registration

V2: 9.36.065(e) SCO Parking in park after hours

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Warnings Issued

No warnings issued during this reporting period.

Gibbons Park**Notice To Appear Issued**

No NTAs issued during this reporting period.

Parking Citations Issued

No parking citations issued during this reporting period

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

Maddox Park**Notice To Appear Issued**

No NTAs issued during this reporting period.

Parking Citations Issued

No parking citations issued during this reporting period

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Warnings Issued

No warnings issued during this reporting period.

Mission North Park**Notice To Appear Issued**

1) Date/Time: 2019-08-23 21:53

Violation 1: 9.36.067 SCO Park Hours, Severity: Inf

2) Date/Time: 2019-08-23 22:01

Violation 1: 9.36.067 SCO Park Hours, Severity: Inf

Parking Citations Issued

1) Date/Time: 2019-08-11 15:44

V1: 4000(a) CVC No current registration

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Warnings Issued

No warnings issued during this reporting period.

Oak Meadow Park**Notice To Appear Issued**

No NTAs issued during this reporting period.

Parking Citations Issued

No parking citations issued during this reporting period

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Warnings Issued

No warnings issued during this reporting period.

Off Property**Notice To Appear Issued**

1) Date/Time: 2019-08-03 17:00

Violation 1: 12500(a) CVC Unlicensed Driver, Severity: Inf

2) Date/Time: 2019-08-04 22:00

Violation 1: 12500(a) CVC Unlicensed Driver, Severity: Mis

Violation 2: 4000(a) CVC No current registration, Severity: Inf

Violation 3: 22450 CVC Stop sign violation, Severity: Inf

Violation 4: 16028(a) CVC No Insurance, Severity: Inf

3) Date/Time: 2019-08-03 14:56

Violation 1: 11377(a) HS Possession of a controlled substance, Severity: Mis

Violation 2: 1203.2 PC Violation of Probation, Severity: Mis

4) Date/Time: 2019-08-24 19:57

Violation 1: 21453(a) CVC Red Light Violation, Severity: Inf

5) Date/Time: 2019-08-16 20:51

Violation 1: 14601.1(a) CVC Suspended License, Severity: Inf

Violation 2: 22350 CVC Basic speed law, Severity: Inf

Violation 3: 4000(a) CVC No current registration, Severity: Inf

Parking Citations Issued

No parking citations issued during this reporting period

Onsite Arrests Made

1) Date/Time: 2019-08-01 16:15

V1: 3056 PC Parole Violation Severity: Fel

V2: 148(a)(1) PC Resist, Delay, Obstruct a Peace Officer Severity: Mis

V3: 1203.2 PC Violation of Probation Severity: Mis

2) Date/Time: 2019-08-14 23:00

V1: 23109 c CVC EXHIBITION OF SPEED Severity: Mis

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

D.U.I Arrests

No DUI arrests made during this reporting period.

Warrant Arrests

No warrant arrests made during this reporting period.

Warnings Issued

No warnings issued during this reporting period.

Swanston Park**Notice To Appear Issued**

1) Date/Time: 2019-08-10 17:41

Violation 1: 23152(b) CVC DUI, Severity: Mis

2) Date/Time: 2019-08-24 15:26

Violation 1: 484(a) PC petty thief, Severity: Mis

3) Date/Time: 2019-08-24 23:05

Violation 1: 148(a)(1) PC Resist, Delay, Obstruct a Peace Officer, Severity: Mis

Violation 2: 1203.2 PC Violation of Probation, Severity: Mis

Violation 3: 9.36.067 SCO Park Hours, Severity: Inf

Parking Citations Issued

1) Date/Time: 2019-08-11 15:17

V1: 4000(a) CVC No current registration

2) Date/Time: 2019-08-11 15:05

V1: 5200(a) CVC Display of two license plates required

3) Date/Time: 2019-08-11 15:01

V1: 4000(a) CVC No current registration

4) Date/Time: 2019-08-11 14:56

V1: 4000(a) CVC No current registration

5) Date/Time: 2019-08-24 15:58

V1: 4000(a) CVC No current registration

V2: 5200(a) CVC Display of two license plates required

V3: 5204(a) CVC Current registration tabs not properly displayed

6) Date/Time: 2019-08-31 14:20

V1: 22507.8(c)(2) CVC Parking in disabled crosshatch

7) Date/Time: 2019-08-31 14:14

V1: 4000(a) CVC No current registration

V2: 5204(a) CVC Current registration tabs not properly displayed

8) Date/Time: 2019-08-31 00:00

V1: 4000(a) CVC No current registration

Onsite Arrests Made

No onsite arrests made during this reporting period.

Dispatched Calls For Service

No dispatched calls for service during this reporting period.

STAFF REPORT



DATE: October 3, 2019

TO: MORPD Advisory Board of Directors

FROM: Barry Ross, Recreation Superintendent

SUBJECT: Recreation Division Report

RECENT EVENTS:

- August 6: **National Night Out** at Gibbons Park, 5:30-8pm.
MORPD teamed up with the Mission Oaks North Neighborhood Association (MONNA) to host the first National Night Out at Gibbons Park. Marty Cohen & The Sidekicks provided live music, Joe's American Classics and Hagen's Freeze kept guests fed, there were fire fighters and law enforcement representatives, a visit from Supervisor Susan Peters, face-painting, and safety-themed vendors. An estimated 350 people came out to enjoy this event.
- August 9: **Movie in the Park** at Swanston Park from 7-9:30pm.
MORPD showed the Academy Award winning animated feature film **Spider-Man: Into the Spider-Verse**. 120 watched the movie on this beautiful evening.
- August 23: **Western Dance & BBQ** at MOCC from 1:15-3:45pm.
72 Friday dancers enjoyed a western themed dance that included a live band, BBQ lunch and door prizes.
- August 24: **Maddox Park Community Picnic & Concert** at Maddox Park from 5-9:30pm.
MORPD collaborated with the Maddox Park neighborhood to facilitate their 6th annual community picnic. Todd Morgan provided the live music and a food truck, water slides, games, raffle, and plenty of desserts were enjoyed by the 250 in attendance.
- September 20: **Movie in the Park** at Sierra Oaks School Park from 6-9:30pm.
MORPD partnered with the Sierra Oaks School PTA and the Sierra Oaks Neighborhood Association to show **Incredibles 2**. An estimated crowd of 360 were there to enjoy the movie, free popcorn, and some tasty food truck items.
- September 22: **Concert in the Park** at Gibbons Park, 5-7:30pm.
Due to popular demand, **Apple Z** returned this year to perform at our annual concert at Gibbons Park. We had an estimated record crowd of 630 enthusiastic people there to enjoy the live music. Apple Z is inducted in the Sacramento Music Awards Hall of Fame and performed roots-of-rock classics and revolutionary songs of the 80's and 90's through contemporary hits. Joe's American Classics and Kona Ice food trucks were very busy keeping the crowd well fed.
- September 28: **Carmichael Founders Day** at Carmichael Park, 10am-3pm.

MORPD is a sponsor of this event that includes live music, a Kids Zone, a classic car show, food trucks, and plenty of local vendors. It is a good way for us to market our programs to the community.

YOUTH PROGRAM HIGHLIGHTS:

- With the new school year having begun on August 15, we have hired and trained staff for our **After-School Adventures** and **Bridges** programs, which are now underway.
- **Preschool** classes began on September 3. The 3-year old class meets on Tuesdays and Thursdays, and the 4-year old groups meet on Mondays, Wednesdays and Fridays. Miss Nancy Nelson is our beloved teacher.
- **Fall Sports** programs began on September 3 and include volleyball and flag football for elementary and middle school students. The staff has been hired and trained and are ready for practices and games to begin.

NAMING THE SPORTS PROGRAM FOR MIDDLE SCHOOL STUDENTS:

Historically Mission Oaks has named these Middle School Sports. When Daniel was hired in 2016, he felt that this name was misleading and would steer people to assume the leagues were run by the schools while MORPD was helping to promote them. He directed staff to change the name to better help promote MORPD.

We agreed to change “Elementary School Sports” to “Elementary Sports”. We also agreed to change “Middle School Sports” to “Teen Sports”.

Nghia pointed out that calling them “Teen Sports” isn’t very accurate because they don’t serve all teens since middle school primarily covers children ages 12-14.

After considering several suggestions, we will change the name to “Intermediate Sports” beginning with the upcoming winter basketball season. Intermediate sports seem like a natural progression from elementary sports, and some still refer to middle schools as intermediate schools.

In our marketing, we will also be specific about the sport and the grades we are allowing. For example: Intermediate Girls Basketball for Grades 6/7/8.

STAFF REPORT



DATE: October 3, 2019

TO: MORPD Advisory Board of Directors

FROM: J.R. Hichborn, Parks Superintendent

SUBJECT: Parks Division Report

PARKS UPDATE:

I am very excited to be working with such a positive, charismatic and productive team here at Mission Oaks. Over the last two months, I have done my best to observe and understand the innerworkings of the District's operations. I must say that I have been very impressed thus far. It is extremely rare to have all three divisions, parks, recreation and administration, work so closely together for the good of a common goal. Staff have reached out to me and expressed interest in being a part of some of the upcoming projects for FY 2019-20. I have included those staff on a few of the meetings with vendors and contractors, their input and perspective have proven to be invaluable.

My management strategy involves a lot of interaction with staff, vendors, user groups and general public. It can be hard to accomplish this if I never leave my desk, therefore I can often be found out in the parks or at the two District facilities. I have established regular weekly meetings for park staff on Tuesday mornings at the maintenance shop. Weekly landscape meetings with our account manager occur every Tuesday afternoon at the District office. Thursday mornings have been reserved for park site inspections, where I visit four different parks and document improvements, or maintenance needed. This documentation helps construct the agendas for my weekly staff and landscape meetings.

UPCOMING PROJECTS:

The five-year CIP plan is calling for several projects to be completed in FY 2019-20, these projects are as follows: The ADA improvements at the District office, the renovation of the splash pad and storage area, ADA improvements at Swanston Park and the replacement of the playground at Orville Wright Park. All these projects are in the initial planning phase currently. I have been meeting diligently with potential vendors and engineers to ensure that an appropriate timeline is kept and that they are completed within this fiscal year.

Photos of Interest: August '19

National Night Out at Gibbons Park



Movie at Swanston Park



Western Dance & BBQ at MOCC



Maddox Neighborhood Picnic and Concert at Maddox Park



Movie & Food Truck Event at Sierra Oaks School Park



Concert at Gibbons Park





**Advisory Board of Directors
Special Meeting Minutes
Tuesday, July 23, 2019 at 6pm
Mission Oaks Community Center
4701 Gibbons Drive, Carmichael, 95608**

- Call to Order:** 6pm by Chairperson Morin.
- Pledge of Allegiance:** Led by Director Nguyen.
- Roll Call:**
- MORPD Directors Present:** Morin, Donnelly, Nguyen and Rothberg.
- MORPD Staff Present:** Barton, Paredes-Banville, Ross and Tierney.
- Public Present:** Jeanette Hynson, SCI Consulting and Dee Higbee.
- Chairperson's Comments:** None.
- Board Comments/Discussion:** None.
- Public Comment:** None.

Information:

1. Correspondence.
2. Monthly Billing and Budget Report, FY 2018-19 Period 11 & 12, May 1-31, 2019 and June 1-30, 2019 presented by staff.
3. Administrative Division Report by Daniel Barton and Cindy Paredes-Banville. Barton reports J.R. Hichborn will be starting on August 1 as the Parks Superintendent. He comes from El Dorado Hills Community Services District. Joe Vieira, Facilities Technician has retired; Francisco Cuenca has stepped in and is leading the Parks staff until the new Parks Superintendent arrives. The Gibbons Park Pathway is near completion and the punch list is almost complete. The project was delayed due to late Spring rains, so the project wasn't completed in Fiscal Year 2018-19; the grant reimbursement will appear in the Fiscal Year 2019-20 budget instead of the Fiscal Year 2018-19 budget. A park patrol crime report was given to each member, and staff will add a new information item that will include the monthly park patrol report. Director Rothberg indicated a need for business cards. If anyone would like business cards, please let Debra know. In June, staff reported a tree at Swanston Park fell by the playground. An arborist has assessed all trees near playgrounds in the parks. On July 1, all trees around playgrounds were trimmed for safety reasons.

Cindy Paredes-Banville reported that 13 staff members attended the Sportsman training held at the District Office; she will be sharing more information at the August meeting. If anyone wishes to attend any CSDA training please contact Cindy.

4. Recreation Division Report by Barry Ross. Ross reports the Unity in the Community event at Gibbons Park attracted over 1,500 people. The Sacramento Sheriff's Department reports it was the most successful event to date. Our summer camps are averaging 250 participants each day. This year, five of the seven Recreation Leaders are new to camps. There have been very minimal injuries, complaints or concerns.
5. Parks Division Report by Daniel Barton.
6. Photos of Interest.

Discussion:

7. Budget Policy and Procedures by Cindy Paredes-Banville.
Chairperson Morin thanks Cindy for the information and states it is very informative. He suggested that it be given to new members during orientation.

Consent:

8. Approval of June 11, 2019 Regular Board Meeting Minutes.

Action: After discussion, on a Motion by Director Nguyen, seconded by Director Rothberg, the Advisory Board of Directors voted to approve the Consent agenda. Directors Morin, Nguyen and Rothberg approve the motion. Director Donnelly was absent in June and abstains from voting on this motion.

Action Item:

Public Meeting Opened: 6:26pm

Staff notified residents by sending an email of the public hearing announcement by Constant Contact; it was added to the MORPD Facebook account, posted outside at the District Office, Mission Oaks Community Center and Swanston Community Center and posted on the Districts website.

Public comment heard from unnamed residents and Dee Higbee. Ms. Higbee commented on the pathway turning out beautifully.

If the increase of \$0.77 is approved, it will add \$15,000 to the FY 2019-20 budget. The assessment rate will then be \$52.07 **per single family equivalent benefit unit.**

Public Meeting Closed: 6:34pm

9. Approve Resolution 2019-03 Approving Engineer's Report, Confirming Diagram and Assessment and Ordering Levy of Assessment for Fiscal Year 2019-20 for the Park Maintenance and Recreation Improvement District of the Mission Oaks Recreation and Park District.

Action: After discussion, on a Motion by Director Rothberg, seconded by Director Nguyen, the Advisory Board of Directors voted to Approve Resolution 2019-03 Approving Engineer's Report, Confirming Diagram and Assessment and Ordering Levy of Assessment for Fiscal Year 2019-20 for the Park Maintenance and Recreation

Improvement District of the Mission Oaks Recreation and Park District with a 1.5% increase. The new assessment rate will be \$52.07 per single family equivalent benefit unit. Directors Morin, Donnelly, Nguyen and Rothberg approve the motion

Roll call vote:

Chairperson Morin, aye
Director Donnelly, aye
Director Nguyen, aye
Director Rothberg, aye

Director Nguyen requests that next year staff include in the Resolution and the announcement for the public hearing information containing the current assessment rate, what the proposed increase is, and, if approved, what the new rate will be. For FY 2019-20 the information is, “the current levy rate is \$51.30. With a 1.5% increase the new levy will be \$52.07 per single family equivalent benefit unit, which is a \$0.77 increase”.

Staff Comments/Reports:

Director Donnelly requested that staff bring back the Administrative Leave Policy that was brought to the Advisory Board in January 2017. He would like staff to follow through and finalize this item. He suggests that the Personnel Committee meet in September to make a recommendation to the Advisory Board in October. Chairperson Morin requests the item be placed under Discussion for the August Advisory Board Meeting.

Next Meeting: Tuesday, August 6, 2019 at 6pm at Mission Oaks Community Center.

Adjournment: 6:47pm

Debra Tierney, Clerk of the Board

August 6, 2019
Date



**Advisory Board of Directors
Special Meeting Minutes
Tuesday, August 6, 2019 at 6pm
Mission Oaks Community Center
4701 Gibbons Drive, Carmichael, 95608**

- Call to Order:** 6pm by Chairperson Morin.
- Pledge of Allegiance:** Led by Director Morin.
- Roll Call:**
- MORPD Directors Present:** Morin, Donnelly, and Nguyen.
- MORPD Directors Absent:** Rothberg.
- MORPD Staff Present:** Barton, Paredes-Banville, Ross, Hichborn and Tierney.
- Public Present:** None.
- Chairperson's Comments:** None.
- Board Comments/Discussion:** Director Nguyen asks about National Night Out.
- Public Comment:** None.
- Information:**
1. Mission Oaks Recreation and Park District (MORPD) Park Patrol Reports by Daniel Barton.
 2. Administrative Division Report; nothing to report.
 3. Recreation Division Report by Barry Ross. National Night Out started at 5:30pm and will go until 8pm outside (Gibbons Park).
 4. Parks Division Report by J.R. Hichborn.
 5. Information Re: Statewide Community Infrastructure Program (SCIP) provided by California Statewide Communities Development Authority (CSCDA) by Daniel Barton.
- Discussion:**
6. Administrative Leave Policy.

Director Donnelly is pleased that staff has removed the cash out terms that was included in the original policy presented in January 2017.

After discussion, it is determined that District Administrator Barton will speak to staff Thursday, August 8 to get their preference whether they wish to keep leave-time informal as it currently is or if they wish to change it to 40 hours of time off. This item will be placed on the September Agenda for further discussion. Barton will return with input from staff.

Consent:

7. Approval of July 23, 2019 Special Meeting Minutes

No Action taken: This item will be brought back in September with changes.

Changes requested include item #9 on page two (2), it states ‘\$.77 cents;’ please change to ‘\$0.77.’ Also, to change ‘\$52.07’ to include ‘\$52.07 per single family equivalent benefit unit.’

Action Items:

8. Approve Proposed Mission Oaks Recreation and Park District General Fund Budget (336A) for FY 2019-20.

Action: After discussion, on a Motion by Director Nguyen, seconded by Director Donnelly, the Advisory Board of Directors voted to approve the Proposed Mission Oaks Recreation and Park District General Fund Budget (336A) for FY 2019-20. Directors Morin, Donnelly and Nguyen approve the motion. Director Rothberg is absent.

An additional \$100,000 was placed in the Recreation budget to develop teen programs. It was split up by adding \$20,000 to salaries, \$10,000 to advertising and \$70,000 to recreation programs.

9. Approve Proposed Mission Oaks Maintenance & Improvement District Budget (336B) for FY 2019-20.

Action: After discussion, on a Motion by Director Donnelly, seconded by Director Nguyen, the Advisory Board of Directors voted to approve the Proposed Mission Oaks Maintenance & Improvement District Budget (336B) for FY 2019-20. Directors Morin, Donnelly, and Nguyen approve the motion. Director Rothberg is absent.

Staff Comments/Reports: None

Next Meeting: Tuesday, September 10, 2019 at 6pm at Mission Oaks Community Center.

Adjournment: 7:10pm

Debra Tierney, Clerk of the Board

September 10, 2019
Date

STAFF REPORT



DATE: October 3, 2019

TO: MORPD Advisory Board of Directors

FROM: Daniel Barton, District Administrator
Cindy P. Banville, Finance Superintendent

SUBJECT: Adoption of Administrative Leave Policy

BACKGROUND:

The policies attached were part of the District's reorganization based on the Feasibility Study. The study recommended that thousands of employee hours be reduced or eliminated, thereby shifting some responsibilities on to other staff. The suggested policy will assist with the reorganization by providing some incentive to those taking on more responsibilities. This item was discussed at the August 6 Advisory Board meeting. It is being returned after staff have discussed the policy. The only change is instead of the District Administrator and Superintendents receiving eighty (80) hours of administrative leave, they will receive forty (40) hours of leave.

PURPOSE:

Exempt staff often work additional hours during special events, community meetings and Advisory Board meetings. Exempt staff are often not able to schedule time off after working a special event. This policy will enable staff to have the freedom to schedule time off at their choosing, rather than modify their hours within the two-week pay period of an event, which becomes a challenge during busy seasons.

RECOMMENDATION:

The Advisory Board of Directors discuss and approve the Administrative Leave Policy as presented and add the policy to the District's Policy and Procedures Manual.

Personnel Section 2000 – 2900
2600 SALARIES AND WAGES 2600-2699
2604 ADMINISTRATIVE LEAVE

2604 Administrative Leave – Exempt Employees

Due to the nature of Management and Supervisory positions, these positions may work “flexible schedules.” Under the Fair Labor Standards Act (FLSA) exempt employees are expected to work the hours necessary to accomplish the job requirements, including working alternate shifts, irregular hours, attending evening meetings, and travel to attend classes, meetings, and/or seminars as required and not considered “regular office” hours. Exempt employees are generally expected to be available during hours of the normal workdays, except as required to meet other job requirements.

1. Exempt management members including the District Administrator, Superintendents, Recreation Supervisors and the Office Manager shall receive forty (40) hours annually of administrative leave.
2. Administrative Leave begins on January 1 of the calendar year and must be used by December 31 of the same year. Leave does not accrue or carryover from year to year. Administrative Leave has no cash value and any unused leave will expire on December 31.
3. The paid administrative days are to be scheduled and used like vacation, i.e. with the approval of the exempt employee’s supervisor. These paid administrative leave days will be implemented and tracked separately from vacation and will not be added to the vacation balance.
4. There is no cash value associated with Administrative leave; any unused hours remaining at the time of separation of employment will not be paid out to the employee.

STAFF REPORT



DATE: October 3, 2019

TO: MORPD Advisory Board of Directors

FROM: J.R. Hichborn, Parks Superintendent

SUBJECT: Proposed Process for Awarding Services Contract

BACKGROUND:

District staff would like to establish a consistent awarding process moving forward for the conclusion of public bids. Historically, bids have been awarded primarily on lowest cost. Lowest cost does not always determine the best value.

RECOMMENDATION:

That the Advisory Board of Directors approve an awarding process recommended by staff to include 3 factors; price, reference checks/site visits and a final internal interview. Each factor shall have a percentage value attached it. For example: Price = 70%, Reference checks/site visits = 20% and the final internal interview = 10% giving a potential high score of 100%.

DISCUSSION:

The goal of the awarding process is to identify where the District places value on its contracted services provided by various outside vendors. Below are short details of what each factor entails. A summary is attached ([attachment #A](#)).

Price ([attachment #B](#)): When utilizing public funds, it is always important to stay fiscally responsible. Each potential vendor is given a “scope of work” identified in the request for proposal (RFP), which they then have the task of predicting how much labor and materials it will take to appropriately complete the identified scope. From there, the potential vendor must associate a price for services based on his/her understanding of the contract. Different vendors will interpret and predict different needs to achieve contract compliance, which in turn leads to different pricing from different vendors.

Reference checks/site visits ([attachment #C](#)): It is important to understand the quality of work and the professional relationships each potential vendor provides. By knowing the quality of work performed in the past, the District will be better able to predict the potential quality of work the potential vendor will provide in the future. It is important for District staff to be asking for multiple references and do multiple site visits for each

potential vendor. All reference checks should follow a similar script and each site visit should be identifying identical circumstances.

Final internal interview (attachment #D): While site visits are an essential tool for determining the quality of a company, our District is unique and will potentially pose challenges not seen on a site visit. The final interview gives District staff the ability to ask situational questions related to Mission Oaks Recreation & Park District (MORPD). These questions will help identify how large the labor force will be and how many resources the potential vendor anticipates it will take to stay within contract compliance. For some vendors, contract compliance is the bare minimum while others may see contract compliance as a standard or as a “not to exceed”. The most important aspect of the final interview is to authenticate that the various prices are truly comparable with each other and that the District truly understands what level of service is expected in exchange for its public funds.

Summary

Vendor	Price	Reference checks/Site visits	Final Interview	Total points
ABC Landscape	0	32.7	6.8	39.5
123 Landscape	0	30	9.4	39.4
J.R's Landscape	0	40	13.8	53.8
Barry's Landscape	0	23.3	14	37.3
Daniel's Landscape	0	27.3	19.2	46.5
Cindy's Landscape	0	23.3	15.6	38.9
Total Potential points	40	40	20	100

* Based on this example Daniel's Landscaping would be awarded this service contract

Pricing Sheet

Company Name	Bid price	Percentage	Points
ABC Landscape	\$ 350,000.00	56%	0
123 Landscape	\$ 425,000.00	47%	0
J.R's Landscape	\$ 600,000.00	25%	0
Barry's Landscape	\$ 150,000.00	81%	0
Daniel's Landscape	\$ 200,000.00	75%	0
Cindy's Landscape	\$ 300,000.00	63%	0

* A price range must be established by staff prior to bids being opened.

The low price range should be the lowest reasonable cost staff would accept while the highest price should be what the District is willing to pay for the desired services and/or supplies.

* In this example The range for pricing points will be set for \$100,000 - \$800,000. A bid price of \$100,000 would equate to 100% of possible points

A bid of \$800,000 would equate to 0% of possible points and a bid of \$400,000 would equate to 50% of possible points.

* Total possible points for price in this example is 40

Reference checks/Site Visits

Company Name	Site visit score	Percentage	Points
ABC Landscape	49	82%	32.7
123 Landscape	45	75%	30
J.R's Landscape	60	100%	40
Barry's Landscape	35	58%	23.3
Daniel's Landscape	41	68%	27.3
Cindy's Landscape	35	58%	23.3

	ABC Landscape	123 Landscape	J.R's Landscape	Barry's Landscape	Daniel's Landscape	Cindy's Landscape
Reference check 1	10	10	10	5	10	10
Reference check 2	10	10	10	5	1	1
Reference check 3	10	10	10	5	10	1
Site visit 1	8	5	10	8	5	5
Site Visit 2	3	5	10	2	5	9
Site visit 3	8	5	10	10	10	9
Total	49	45	60	35	41	35

* Each bidder shall be thoroughly researched. There shall be a series of reference checks with consistent questions for each vendor. There shall also be a site visit performed by staff to visually determine the quality of services provided to other agencies.

Final interview

Company Name	Site visit score	Percentage	Points
ABC Landscape	34	34%	6.8
123 Landscape	47	47%	9.4
J.R's Landscape	69	69%	13.8
Barry's Landscape	70	70%	14
Daniel's Landscape	96	96%	19.2
Cindy's Landscape	78	78%	15.6

* a series of interview questions shall be asked to each vendor to best determine how they plan on accommodating the Districts needs based on our unique circumstances.

* Each vendor may elaborate on their answers but must be asked the same predetermined questions during their interview.

	ABC Landscape	123 Landscape	J.R's Landscape	Barry's Landscape	Daniel's Landscape	Cindy's Landscape
Question 1	1	6	8	6	10	9
Question 2	2	5	7	5	10	8
Question 3	3	4	8	6	10	7
Question 4	4	6	7	6	10	9
Question 5	5	5	8	5	10	8
Question 6	6	4	7	8	10	7
Question 7	7	6	8	7	10	9
Question 8	1	5	6	9	8	8
Question 9	2	4	5	8	8	7
Question 10	3	2	5	10	10	6
Total	34	47	69	70	96	78

STAFF REPORT



DATE: October 3, 2019
TO: MORPD Advisory Board of Directors
FROM: J.R. Hichborn, Parks Superintendent
SUBJECT: Discuss Upcoming Renewal of Landscape Management Services Contract

BACKGROUND:

Jensen Landscape was awarded the contract for landscape management services at the October 13, 2015 Advisory Board of Directors meeting. The contract is effective annually from December 1 through November 30. This will be the final year of a five-year renewable contract. The District will prepare a request for proposal (RFP) proceed with the public bid process in FY 2020-21. Staff will request approval of the contract at the Advisory Board of Directors meeting on the November 12, 2019.

RECOMMENDATION:

That the Board discuss approving the renewal of the Landscape Management Services Contract with Jensen Landscape for the period of December 1, 2019 through November 30, 2020 for an annual cost of \$210,000.

DISCUSSION:

Jensen Landscape was the successful low bidder for the previous five-year contract period from 2010 through 2015 as well as the re-bid in 2015. They have been responsive and responsible in their performance. They provide mowing and routine landscape maintenance services to all 15 sites.