



Fiscal Year
2014-2015

Strategic Plan Annual Report



City of Chula Vista

STRATEGIC PLAN ANNUAL REPORT

About the Plan - In 2013 the City prepared a Strategic Plan. The goals are broad statements of what we are striving for in delivering services to our community. The five overarching goals are:

Operational Excellence

Strong and Secure Neighborhoods

Economic Vitality

Connected Community

Healthy Community

The Plan identifies strategies and initiatives to support the core goals. Implementation of these strategies and initiatives is how we achieve our shared vision of a vibrant and sustainable quality of life for Chula Vista residents and businesses. One of the key provisions of the Strategic Plan is for review and feedback on an annual basis. Reporting out to City Council, the community, and staff on our progress is an essential component of accountability.

Summary of the year - This report shares some highlights from the 2014-2015 fiscal year. The City continues to provide stellar services every day to the community, and achieve significant advancements toward long term goals. Looking back on the last fiscal year, there are some common themes that stand out.

Partnerships - The City works with others to accomplish shared goals. The City has been able to increase or enhance service delivery by working with other agencies, businesses, nonprofit organizations, and community groups.

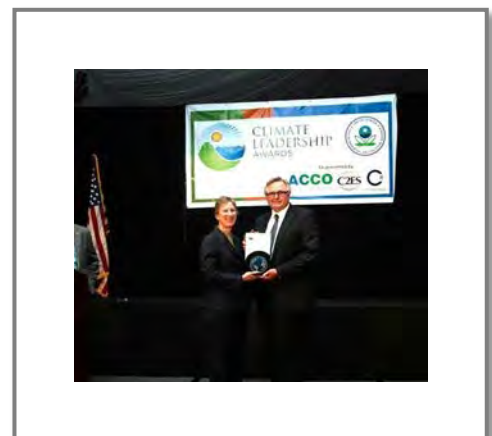


Leader in Innovation - The City is improving service delivery through process improvement and technology. We are not afraid to ask if there is a better way of doing things, and continue to lead efforts in many areas of our operation.

Looking Forward - A successful year does not mean that our work is done. The Annual Report process gives us the ability to look back in order to plan ahead for the upcoming fiscal year (2016-2017). Evaluation of past performance helps identify necessary changes in initiatives and recommendations for resource allocations.



Community engagement - This community is proud and participates in making it even better. Our citizens are contributing to the betterment of this community whether it is through volunteering, attending public meetings or joining in a community celebration.



Operational *Excellence*

Continuous Improvement • Fiscal Health • Quality Customer Service



Collaborate with residents and businesses to provide responsive and responsible public service by implementing effective and efficient operations.



Operational Excellence



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Uphold a commitment to Fiscal Health

- Recognized with Government Finance Officers' Association (GFOA) award for both the Budget and the Comprehensive Annual Financial Report
- Completion of the State Controller's "Asset Transfer Review" with no findings. This is the final required regulatory review of the Successor Agency
- Completed the Cost Recovery, Resource Allocation and Revenue Enhancement Study for service and rental fees through the Recreation Department
- Completed a franchise contract renewal agreement with Republic Services adding \$2 million to City General Fund

Excel in service delivery by continuously improving

- Eighteen staff people completed Lean Certification
- Continuous Improvement Program awarded ICMA Program Excellence Award for Strategic Leadership & Governance
- Completed five Continuous Improvement projects in Clerk, City Attorney, Development Services and Public Works to improve and/or streamline processes
- Added new Continuous Improvement introductory training for employees
- Began renovation of Civic Library Auditorium to include state-of the art digital sound and projection system
- Completed "top-to-bottom" computer network study
- Negotiated and settled two multi-year bargaining unit contracts
- Increased employee wellness initiatives to raise employee awareness of manageable health issues
- Employee Engagement Committee underway, events initiated based on employee survey

Ensure interaction with the City is a positive experience

- Implemented online filing of Statements of Economic Interest (Form 700), including real-time publication of filed, redacted statements on the City's website
- Ran smooth elections for four offices and two ballot measures in the November 2014 election
- Launched new City website
- Won a Digital Cities Survey award from the National League of Cities and Center for Digital Government for the Information Technology Department's work in Chula Vista achieving top-ten (eighth place) recognition among U.S. cities with a population between 125,000 and 249,999
- Converted print magazine collection to digital format
- Added Passport acceptance service at The Hub
- Upgraded Chula Vista Civic Library and South Library Wi-Fi systems to increase staff capabilities and public access



Economic *Vitality*

Strong, Vibrant City • Prosperous Environment



Strengthen and diversify the City's economy by: supporting and advancing existing businesses, targeting and attracting new businesses, promoting balanced land use decisions, and engaging the community to reinvest in the City.



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Provide policies, planning, infrastructure, and services that are fundamental to an economically strong, vibrant city

- Established a Community Facilities District (CFD) in western Chula Vista to stimulate infill development projects
- Completed permanent fee deferral program
- Celebrated the completion of the H Street Extension project in October 2014, creating a new connection from the San Diego Bay waterfront to the main streets in western Chula Vista
- Issued request for proposal and selected developers for mixed use development of six former RDA properties
- Completed the 5-year update of the Urban Core Specific Plan with Council action in May 2015, to stimulate projects within the Urban Core area
- Successfully completed Village 2 Comprehensive SPA Plan Amendment providing for 4,545 units, 22.5 Ac Mixed-Use (130,000sf of commercial), 91.5 Ac Industrial, 68.4 Ac Park, 14.1 Ac Community Purpose Facility and 19.8 Ac Elementary School
- Completed processing of the SPA, EIR, and Tentative Map entitlements for Villages 3, 8 East and 10 pursuant to the Land Offer Agreement with JPB, effectively completing City acquisition of the remaining land associated with the future University and Innovation District
- Completed permitting for nearly \$35 million in new commercial/industrial or tenant improvement valuation. Initiated work with Ayers Saint Gross for planning and programming services related to preparation of the SPA Plan for the University and Innovation District

Promote an environment for residents and businesses to prosper

- Marketed new California Competes Incentive Program to local businesses to over 2,000 local businesses
- Participated with South County EDC and their members on Feet on the Street, which surveyed approximately 200 businesses on local business issues
- Recruited local business, Cool Down Coffee, to operate in the former Visitor Information Center at the E Street Trolley



Healthy Community

Supportive, Built Environment • Environmental Protection • Healthy, Active Environment



Protect resources and environmental health for both current residents and future generations. Foster the health of our physical environment through balanced, connected and sustainable land uses.



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Support an environment that fosters health & wellness

- Hosted the first "Chula Vista Jumps" event with the American Heart Association to benefit the Jump Rope for Heart campaign of the Chula Vista Elementary Schools
- Welcomed Meals-on-Wheels Greater San Diego, Inc. to the Norman Park Senior Center to provide affordable and easy-to-access meal service to Seniors in Chula Vista
- Produced and distributed a transportation guide in conjunction with the Commission on Aging and MTS to assist seniors and people with disabilities in accessing all forms of public and private transportation
- Selected as a pilot city in the HUD-funded "Healthy Communities Transformation Initiative," to better understand and quantify the physical, social, and economic factors influencing community health
- Executed agreements for 13 programs offering health services, senior programs, homeless assistance, and food
- Offered a bilingual Dance for Your Health event for over 270 older adults and seniors in cooperation with the South County Action Network (So-CAN)
- Offered numerous workshops and information sessions on the Affordable Care Act, a free flu clinic for over 500 with HHS, and Love Your Heart Day offering free blood pressure checks and referrals

Develop and implement strategies and programs that restore and protect natural resources and promote sustainability

- Received a Spotlight Award for the City's efforts to save energy by the Institute for Local Government and the Statewide Energy Efficiency Collaborative
- City of Chula Vista continues to achieve a 68 percent landfill diversion rate (only 3.5 lbs per person per day)
- Started a food waste collection pilot program for 600 residential homes and select commercial businesses
- Developed a first-ever "City Operations Sustainability Plan" that establishes cost-saving targets and strategies
- Received an iCommute Diamond Award for strides in promoting alternative commute choices in the workplace
- Provided over 800 (33% increase) free energy and water evaluations to businesses and residents through City's Local Government Partnership with SDG&E and the California Public Utilities Commission
- Collected 190 tons of household hazardous waste through the drop-off facility and collection events
- Expanded the availability of electric vehicle (EV) chargers in the city
- Received conceptual approval from Wildlife Agencies for a mitigation/endowment program that will direct mitigation fees to our underfunded preserve areas

Provide parks, open spaces, outdoor experiences, libraries and recreational opportunities that residents can enjoy

- Capital Improvement Projects underway for an artificial soccer field at Salt Creek Park and new playground structures at Los Niños, Valle Lindo and Loma Verde parks
- Renovated sports fields at Discover, Rohr, Otay and Terra Nova parks in partnership with the Youth Sports Council
- Created a unique public-public partnership by housing the Chula Vista Learning Community Charter at Parkway Community Center
- Converted underused library areas to public tutoring and group study space



Strong & Secure Neighborhoods

Public Safety - Prevention • Public Safety - Response •
Well-Planned and Maintained Communities



Create and maintain safe and appealing neighborhoods where people choose to shop, work, play and stay.



Strong & Secure Neighborhoods



Public Safety - Prevention • Public Safety - Response • Well-Planned Communities

Create and maintain safe and appealing neighborhoods where people choose to shop, work, play and stay.

Ensure a sustainable and well maintained infrastructure to provide safe and appealing communities to live, work, and play

- Completed numerous public works projects such as drainage, sewers, bike lanes, traffic signals, medians, and a pump station
- Continued public outreach and education about the City's infrastructure needs
- Completed the "Top-to-Bottom Review" of the City's Growth Management programs, resulting in Council's approval in January 2015 of a new Growth Management Program Guidelines document, an updated Growth Management Ordinance, and related revisions to several of the City's quality-of-life Threshold Standards
- Protected the City against several properties with illegal/problematic uses
- Increased the number of spay shuttle surgeries for low income families to over 800
- Chula Vista Animal Care Facility (CVACF) opened a new multi-purpose structure as part of an ongoing \$1 million campaign to help enhance housing, care and adoption rates for animals

Enhance prevention efforts and prepare communities for natural disasters and other emergencies

- Implemented recommendations from the Matrix III Study focusing on intelligence-led policing
- Recreation and Fire departments' WARN (Water Awareness in Residential Neighborhoods) Program on pool safety recognized by Aquatics International as "Best of Aquatics 2014: Community Outreach"
- Accepted a Federal Emergency Management Agency (FEMA) grant to clear 25 acres of brush for fire protection behind 230 homes on the rim of Rice Canyon
- Implemented Nextdoor.com to expand online communication and information sharing at the neighborhood level among residents, as well as safety information disseminated by the City

Ensure adequate emergency response and post emergency recovery services to our community

- All Fire Stations have Advance Life Support (ALS) capability - Accomplished two years in advance of schedule
- Placed a new Fire Engine into service at Fire Station 5
- Replaced 18 aging police vehicles
- Assisted the American Red Cross San Diego/Imperial Counties Chapter to provide an evacuation site
- Replaced expired and expiring personal protective equipment for structural firefighting
- Reduced the number of false alarms by 9 percent since the new Security Alarm Ordinance became effective on July 1, 2014. The reduction of false alarms increases the officers' capacity for proactive patrol time
- Implemented a Body Worn Camera program in an effort to prevent and resolve citizen complaints, build community trust and confidence and strengthen police transparency
- Adopted the Park Ranger Citation Ordinance allowing park rangers to issue infraction citations to improve park safety and reduce the burden on the Police Department



Connected Community

Community Engagement • Enrichment Programming



Promote diverse opportunities that connect community and foster civic pride through comprehensive communication strategies, and cultural, educational, and recreational programming.



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Encourage residents to engage in civic activities

- Received Vision Internet's "What's Next" Award in Transparency for successful outreach efforts in creating new City Council districts
- Sponsored HarborFest which attracted more than 20,000 participants
- More than 500 print and broadcast news articles/features on Chula Vista have appeared in the media
- Coordinated 60+ special events
- Published interactive community calendar listing more than 30 local events monthly
- Hosted "Remembering Our Fallen" photographic exhibit at library with civic and veteran support groups
- Distributed monthly Community Connection newsletter to 3,500 recipients
- Expanded Social media platform usage. Over 3,000 followers each on Facebook and Twitter
- Districting Commission approved new City Council districts to be used in future City elections
- Collaborated with the Third Avenue Village Association (TAVA) to bring back the Starlight Parade following TAVA's Holiday in the Village festival

Provide opportunities that enrich the community's quality of life

- Implemented an amended and restated Operating Agreement with the Living Coast Discovery Center to spell out operations until 2017
- Expanded Kindergarten Boot Camp to Civic Center Library, using "Great Neighborhood Challenge" grant award
- Completed upgrade, through City bond financing, of 186 affordable units for seniors at Congregational Towers and 100 units for seniors at Kiku Gardens
- Hosted two free Movies in the Parks events attracting over 600 community members
- Hosted 400 people for the annual Snores 'n' S'mores community camp out at Monteville Recreation Center
- Expanded free circulating museum pass program to include Museum of Man and Living Coast Discovery Center
- Offered a range of professionally run parenting workshops in cooperation with Promise Neighborhood
- Entered into Memorandum of Understanding with the United States Olympic Training Committee and conducted analysis to determine feasibility of possible transfer of the Olympic Training Center

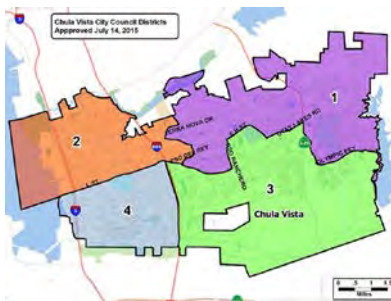




Photo courtesy of Steve Wood

Thank you for the support of our shared vision of a vibrant and sustainable quality of life for Chula Vista residents and businesses.



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Vitality



Healthy
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Strong and Secure
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To learn more about the City of Chula Vista or the Strategic Plan please visit:
www.chulavistaca.gov