



GROWTH MANAGEMENT OVERSIGHT COMMISSION

ANNUAL REPORT for Fiscal Year 2017

July 1, 2016 – June 30, 2017

April 26, 2018

Approved by the Planning Commission (Resolution No. MPA17-0007) and
City Council (Resolution No. MPA ____) on April 26, 2018

GMOC Members

Armida Torres, Chair (Business)

Duaine Hooker, Vice Chair (Education)

Javier Rosales (Northeast)

Max Zaker (Planning Commission Representative)

Michael Lengyel (Development)

Raymundo Alatorre (Northwest)

Gloria Juarez (Southwest)

Rodney Caudillo (Southeast)

Andrew Strong (Environmental)

City Staff

Kimberly Vander Bie – Growth Management Coordinator

Patricia Salvacion – Secretary

Paul Oberbauer – Senior Engineer

City of Chula Vista
Development Services Department
276 Fourth Avenue
Chula Vista, CA 91910
(619) 691-5101

www.chulavistaca.gov

GMOC Chair Cover Memo

DATE: April 26, 2018

TO: The City of Chula Vista Mayor and City Council
The City of Chula Vista Planning Commission
The City of Chula Vista

FROM: Armida Torres, Chair
The Growth Management Oversight Commission (GMOC)

SUBJECT: Executive Summary - 2018 GMOC Annual Report for Fiscal Year 2017

The Growth Management Oversight Commission (GMOC) is pleased to submit its Fiscal Year 2017 annual report for your consideration and action. In reviewing information for this year's report, it was discovered that threshold standards for eight of the eleven quality of life topics were compliant and three were non-compliant. Those found to be compliant were Air Quality and Climate Protection, Drainage, Fire, Fiscal, Parks and Recreation, Schools, Sewer, and Water. Those found to be non-compliant were Libraries, Police Priority 1 and 2, and Traffic. While the details of each are outlined in the attached report, the GMOC would like to highlight a few items of special interest.

Libraries – For the fourteenth consecutive year, Libraries was non-compliant. The deficit in library space is expected to continue for several more years until the large library is built in Millenia. While the Rancho Del Rey Library continues to be the first priority on the Public Facilities Development Impact Fees list of future public facilities, it has been, and will continue to be, pushed down the list due to the need for additional fire stations.

The GMOC is also concerned about inadequate budgeting for library materials. Chula Vista's expenditure for library materials (per capita) is 59% below the statewide average, and Chula Vista citizens deserve better, specifically children who rely on the library for books, research materials, and educational programs. We commend the library for applying for and receiving grants that enable the development of outstanding programs, such as REAL card, One Mile, Innovation Station Project, and many others.

Police – The Priority 2 threshold standard was non-compliant for the 20th year in a row. This is the fourth year of non-compliance for Priority 1. There was incremental improvement in Priority 1 response times; however, Priority 2 response times were worse than last year. Police reported they have the equipment necessary to deliver services, but adequate staffing continues to be an issue.

The Police Department is in the process of recruiting new officers; however, the City's existing budget limits the number of new recruits. Therefore, we urge City Council to identify fiscal resources to add sworn officers to the budget. This may mean re-prioritizing the budget if next June's proposed ballot measure does not get approved by the citizens. Chula Vista remains second to the lowest in sworn officer per capita in San Diego County and, once again, the citizens of this city deserve better. It is time to make public safety a priority within the City of Chula Vista.

Traffic – Eastbound and westbound Palomar Street, between Industrial Boulevard and Broadway, was found to be non-compliant, once again. The rail crossing at Palomar Street causes traffic to accumulate and has been a concern for some time. This rail crossing has been identified by SANDAG as the County’s eminent rail crossing in need of repair. City engineers continue to work with SANDAG on plans to grade-separate the rail crossing from vehicular and pedestrian traffic, which should significantly improve the level of service.

Schools – Although the threshold for Schools was compliant, there is cause for concern about the physical condition of aging schools, mostly located in western Chula Vista. The Sweetwater School District shared that their budget of \$11.2 million/year was significantly below the \$36 million/year needed to conduct **routine** maintenance and repair. The GMOC believes students should attend schools in properly maintained buildings, regardless of whether they live on the west or east side of the City. As the City continues to grow, both on the west and east side, schools must be equipped and properly maintained to accommodate the incoming student population.

GMOC Commissioner Michael Lengyel serves on the Measure P Citizens’ Oversight Committee (COC) and has been keeping the GMOC apprised of projects scheduled for repair. Last January, the GMOC, along with some members of the COC, went on its annual tour of new and proposed development throughout the City, and we were pleased to witness some of the Measure P infrastructure projects that have been completed thus far. Many thanks to City staff from various departments who took time on that Saturday morning to join us for this important tour. The information provided assists the GMOC in connecting the challenges for City departments in meeting thresholds.

The GMOC appreciates the time and professional expertise provided by the staff of various City departments (as well as the school districts, the water districts, and the Air Pollution Control District) for their input on this year’s annual report, specifically a big thank you to Kim Vander Bie and Patricia Salvacion for their continued support and guidance. The written and verbal reports presented to the GMOC demonstrate the commitment of these dedicated individuals to serve the citizens of the City of Chula Vista.

City of Chula Vista GMOC 2018 Annual Report For Fiscal Year 2017

Table of Contents

GMOC CHAIR COVER MEMO	.....	1-2
TABLE OF CONTENTS	.....	3
1.0 INTRODUCTION	.....	4-5
1.1	Threshold Standards	4
1.2	Growth Management Oversight Commission (GMOC)	4-5
1.3	GMOC 2018 Annual Review Process	5
1.4	Annual Five-Year Residential Growth Forecast	5-6
2.0 THRESHOLD COMPLIANCE SUMMARY	.....	7
3.0 THRESHOLD COMPLIANCE DISCUSSIONS	.....	8-9
3.1 Libraries	.....	8-9
3.1.1	Threshold Compliance	8-9
3.2 Police	.....	10-12
3.2.1	Threshold Compliance	10-11
3.2.2	Threshold Compliance	11-12
3.3 Traffic	.....	12-13
3.3.1	Threshold Compliance	12-13
3.4 Fire and Emergency Medical Services	.....	13-15
3.4.1	Threshold Compliance	13-14
3.4.2	Elimination of Level 3 Calls for Service	14-15
3.5 Parks and Recreation	.....	15-16
3.5.1	Threshold Compliance	15-16
3.6 Fiscal	.....	17
3.6.1	Threshold Compliance	17
3.7 Drainage	.....	17
3.7.1	Threshold Compliance	17
3.8 Schools	.....	18-19
3.8.1	Threshold Compliance	18-19
3.9 Sewer	.....	20
3.9.1	Threshold Compliance	20
3.10 Air Quality and Climate Protection	.....	20-21
3.10.1	Threshold Compliance	20-21
3.11 Water	.....	22
3.11.1	Threshold Compliance	21-22
4.0 APPENDICES	.....	22
4.1 Appendix A – Growth Forecast		
4.2 Appendix B – Threshold Compliance Questionnaires		

1.0 INTRODUCTION

1.1 Threshold Standards

Threshold standards for eleven quality of life topics were established by the Chula Vista City Council in 1987. These standards, along with a goal(s), objective(s), and implementation measure(s) for each topic, are memorialized in the City’s “Growth Management” ordinance (Chapter 19.09 of the Chula Vista Municipal Code), which was updated and approved by City Council in 2015 after a multi-year effort to review the Growth Management Program from “top-to-bottom.” The process involved members of the Growth Management Oversight Commission, City staff, City Council, and various community stakeholders.

The eleven topics include eight within the City’s control: Drainage, Fire and Emergency Medical Services, Fiscal, Libraries, Parks and Recreation, Police, Sewer, and Traffic. Two topics, Schools and Water, are controlled by outside agencies, and one topic, Air Quality and Climate Protection, is controlled by both the City and an outside agency. Adherence to the threshold standards is intended to preserve and enhance the quality of life and environment of Chula Vista residents, as growth occurs.

1.2 Growth Management Oversight Commission (GMOC)

The Growth Management Oversight Commission (GMOC) was established by the City Council in 1987, and its purpose is to provide an independent, annual review for compliance with the threshold standards. The function of the Commission is outlined in Chapter 2.40 of the Chula Vista Municipal Code.

The GMOC is comprised of nine members who are residents in the community and represent each of the City’s four major geographic areas; a cross-section of interests, including education, environment, business, and development; and a member of the Planning Commission. During this review cycle, the following individuals served as commissioners on the GMOC:

Armida Torres, Chair	Business
Duaine Hooker, Vice Chair	Education
Raymundo Alatorre	Northwest
Javier Rosales	Northeast
Gloria Juarez	Southwest
Rodney Caudillo	Southeast
Michael Lengyel	Development
Andrew Strong	Environmental
Max Zaker	Planning Commission

The GMOC's review of the eleven quality of life topics is structured around three timeframes:

1. A Fiscal Year cycle to accommodate City Council review of GMOC recommendations that may have budget implications. The FY 2017 Annual Report focuses on Fiscal Year 2017 (July 1, 2016 through June 30, 2017);
2. The second half of 2017 and beginning of 2018 to identify and address pertinent issues identified during this timeframe, and to assure that the GMOC responds to current events and conditions; and
3. A five-year forecast to assure that the GMOC has a future orientation. The period from January 2018 through December 2022 is assessed for potential threshold compliance concerns.

The GMOC annually distributes questionnaires to relevant City departments and public facility and service agencies to monitor the status of compliance with the threshold standards. When the questionnaires are completed, the GMOC reviews the information for compliance with the identified threshold standards and considers issues of concern and possible recommendations. They also evaluate the appropriateness of the threshold standards, whether they should be amended, and whether any new threshold standards should be considered.

1.3 GMOC Review Process for Fiscal Year 2017

The GMOC held nine regular meetings and one city-wide development tour between September 2017 and April 2018, all of which were open to the public. At the first regular meeting, Assistant City Manager Maria Kachadoorian provided status updates on "Staff Responses and Proposed Implementation Measures" that addressed issues and recommendations brought forth in the GMOC's 2017 Annual Report. At the subsequent meetings, the GMOC reviewed the eleven quality of life topics and the associated questionnaire responses (attached as Appendix B). Representatives from the appropriate City departments and public agencies were invited to attend and provide presentations to the Commission. Through this process, and as outlined in this report, City staff and the GMOC discussed each of the topics, recognized status of threshold compliance and efforts made, and identified concerns and recommendations.

The final GMOC annual report is required to be transmitted through the Planning Commission to the City Council at a joint meeting, which is scheduled for April 26, 2018.

1.4 Annual Five-Year Residential Growth Forecast

The Development Services Department annually prepares a Five-Year Residential Growth Forecast; the latest edition is dated August 25, 2017. Determining the projected number of residential building permits to be issued begins by soliciting projections from developers and builders that have completed or are undergoing the entitlement process for Sectional Planning Area (SPA) plans or design review, then determining status of compliance with environmental mitigation measures that must be met prior to issuance of grading and building permits. The projected numbers reflect consideration of the City's standard entitlement process and permitting time frames, and, as such, do not reflect market or other economic conditions outside the City's control.

The Forecast provides City departments and outside agencies with an estimate of the maximum amount of residential growth anticipated over the next five years. Copies of the Forecast were distributed with the GMOC questionnaires to help departments and agencies determine if their respective public facilities/services would be able to accommodate the forecasted growth. The growth projections from September 2017 through December 2022 indicated an additional 8,300 residential units that could potentially be permitted for construction in the City over the next five years, (7,397 units in the east and 903 units in the west). This equates to an annual average of 1,438 housing units, with 1,287 units in the east and 151 units in the west.

2.0 THRESHOLD COMPLIANCE SUMMARY

The following table is a summary of the GMOC's conclusions regarding threshold standards for the Fiscal Year 2017 review cycle. Eight thresholds were met, three were not met.

FISCAL YEAR 2017 THRESHOLD STANDARD REVIEW SUMMARY				
Review Period 7/1/16 Through 6/30/17				
Threshold Standard	Threshold Met	Threshold Not Met	Potential of Future Non-compliance	Adopt/Fund Tactics to Achieve Compliance
1. Libraries		X	X	X
2. Police				
<i>Priority 1-Emergency</i>		X	X	X
<i>Priority 2-Urgent</i>		X	X	X
3. Traffic		X	X	X
4. Fire/EMS	X			
5. Parks and Recreation	X			
6. Fiscal	X			
7. Drainage	X			
8. Schools	X			
9. Sewer	X			
10. Air Quality and Climate Protection	X			
11. Water	X			

3.0 THRESHOLD COMPLIANCE DISCUSSIONS

3.1 LIBRARIES – NON-COMPLIANT

Threshold Standard:

The City shall not fall below the citywide ratio of 500 gross square feet (GSF) of library space, adequately equipped and staffed, per 1,000 residents.

3.1.1 Threshold Compliance

Issue: The threshold standard was not met.

Table 2. ADEQUACY OF LIBRARIES BASED ON THE THRESHOLD STANDARD			
	Population	Total Gross Square Footage of Library Facilities	Gross Square Feet of Library Facilities Per 1000 Residents (Threshold = 500 GSF/1000)
5-Year Projection (2022)	290,144	134,412 (a)/129,000 (b)	463 (a)/ 445 (b)
FY 2017	271,323	97, 412	359
FY 2016	265,070	97, 412	367
FY 2015	257,362	97,412	379
FY 2014	256,139	97,412***	380
FY 2013	251,613	95,412	379
FY 2012	249,382	92,000/95,412**	369/383**
FY 2011	246,496	102,000/92,000*	414/387*
FY 2010	233,692	102,000	436
FY 2009	233,108	102,000	437
FY 2008	231,305	102,000	441
FY 2007	227,723	102,000	448
FY 2006	223,423	102,000	457
FY 2005	220,000	102,000	464
FY 2004	211,800	102,000	482
FY 1990	135,163	57,329	425

Notes:

*After closure of Eastlake library in 2011

**After opening of Otay Ranch Town Center Branch Library in April 2012

*** After opening the Hub Annex

(a) includes projected Millenia Library at 37,000 sq ft and retaining Otay Ranch branch

(b) includes projected Millenia Library, closing Otay Ranch Branch

Baseline per threshold standard adopted by Resolution No. 1987-13346. Threshold standard has not been amended.

Discussion: For the fourteenth consecutive year, the City’s library facilities did not comply with the threshold standard to provide 500 gross square feet (GSF) of library space per 1,000 residents. City library facilities total 97,412 GSF, which is about 28 percent below the threshold standard.

The City’s library materials also did not comply with the threshold standard to provide adequately equipped library facilities. The statewide average annual materials expenditure for books, digital resources, magazines, etc. is \$2.49 per person and Chula Vista’s baseline materials budget equals \$0.21 per person. Median state public library expenditure per capita (reporting period FY 15/16) was \$32.25 compared to Chula Vista’s expenditure of \$13.23. This is 59 percent below the statewide average.

Library staffing for Chula Vista’s libraries did not comply with the threshold standard to provide adequately staffed library facilities. At 0.15 full time employees (FTE) per 1,000 residents, Chula Vista Library’s FTE ratio per capita is at the bottom 6 percent of libraries statewide, relative to a statewide average of 0.46 FTE for public libraries. Despite low staffing per capita, Chula Vista Library continues to exceed the statewide average in many workload indicators, such as population served, reference questions per hour, and visits per open hour.

Current facilities will not be able to accommodate projected growth under the threshold standard, and the lease for the Otay Ranch Branch and the Hub is set to expire April 2020. A new, full-service library in the Millenia development is anticipated to be under construction within the next five years, which could reduce the current square footage deficit.

Revenue from Measure P is being used to renovate existing libraries, where there has been deferred maintenance.

The library applies for and has successfully received grants that benefit the community, which has enabled the development of programs such as: the Innovation Station’s Full STEAM ahead; a project with KPBS and the New Americans Museum, which uses virtual reality headsets to record stories about the home towns of migrants; REAL Cards for kindergarteners and first graders, allowing them to take home two books with no fines or fees; using MacGyver grant funding to maximize learning spaces in the library; and Career Online High School.

The GMOC is recommending the same two recommendations as last year, with a slight modification to the second one. Instead of ensuring construction of a new library by 2020 (last year’s recommendation), the GMOC is extending the date to 2023, based on City staff’s report indicating that a new library is anticipated in Millenia within the next five years.

Recommendation 1: That the City Council direct the City Manager to prioritize Libraries, right below public safety, and increase Libraries’ total operating budget, including materials and staffing, to meet the state average, based on the most recent data available.

Recommendation 2: That the City Council direct the City Manager to ensure construction of a 40,000 square-foot library by the end of Fiscal Year 2023.

3.2 POLICE – NON-COMPLIANT (Priority 1 and 2)

Threshold Standards:

1. Priority 1 – Emergency Calls¹. Properly equipped and staffed police units shall respond to at least 81% of Priority 1 calls within 7 minutes 30 seconds and shall maintain an average response time of 6 minutes or less for all Priority 1 calls (measured annually).

2. Priority 2 – Urgent Calls². Properly equipped and staffed police units shall respond to all Priority 2 calls within 12 minutes or less (measured annually).

¹Priority 1 – Emergency Calls are life-threatening calls; felony in progress; probability of injury (crime or accident); robbery or panic alarms; urgent cover calls from officers. Response: Immediate response by two officers from any source or assignment, immediate response by paramedics/fire if injuries are believed to have occurred.

²Priority 2 – Urgent Calls are misdemeanor in progress; possibility of injury; serious non-routine calls (domestic violence or other disturbances with potential for violence). Response: Immediate response by one or more officers from clear units or those on interruptible activities (traffic, field interviews, etc.)

Note: For growth management purposes, response time includes dispatch and travel time to the building or site address, otherwise referred to as “received to arrive.”

3.2.1 Threshold Compliance

Issue: The threshold standard was not met.

Priority 1 – Emergency Calls or Services			
Fiscal Year	Call Volume	% of Call Responses Within 7 Minutes 30 Seconds (Threshold = 81%)	Average Response Time (Minutes) (Threshold = 6 Minutes)
FY 2017	765 of 65,672	72.2%	6:47
FY 2016 ^a	742 of 67,048	71.0%	6:31
FY 2015	675 of 64,008	71.2%	6:49
FY 2014	711 of 65,645	73.6%	6:45
FY 2013	738 of 65,741	74.1%	6:42
FY 2012	726 of 64,386	72.8%	6:31
FY 2011	657 of 64,695	80.7%	6:03
FY 2002 ^b	1,539 of 71,859	80.0%	5:07
FY1992 ^c	--	81.2%	4:54
FY1990 ^d	--	87.6%	4:08
Notes: a. Threshold standard was amended by Ordinance No. 2015-3339 to current standard. b. Priority 1: 81% within 7 minutes, maximum average of 5:30; Priority 2: 57% within 7 minutes, maximum average of 7:30 (Reso. No. 2002-159) c. Priority 1: 85% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes (Ord. No. 1991-2448). The 1990 GMOC Report stated threshold standard: Priority 1: 84% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes.			

Discussion: The Priority 1 threshold standard was not met for the sixth consecutive year. With an average response time of 6 minutes 47 seconds, the threshold was missed by 47 seconds, and was 16 seconds longer than last year. At 72.2 percent, there was a 1.2 percent improvement in the percentage of calls responded to within 7 minutes 30 seconds. However, the threshold of 81 percent was not met.

The Police Department has implemented PremierOne to help route calls for service more efficiently. The system went live summer 2017 and continues to be reviewed and adjusted.

Specific units are properly staffed; however, the actual unit-per-beat count is below the necessary levels to meet the demands of the community. The Police Department emphasizes that any population growth that is not supported by the correct level of sworn staff will negatively impact the level of service a police force can offer.

Current facilities, equipment and staff will not be able to accommodate forecasted growth in the next 12-18 months or 5 years.

Recommendation 1: That the City Council direct the City Manager to prioritize the City’s annual budget so that staffing levels per capita will be consistent with the state’s median staffing levels per capita.

Recommendation 2: That the City Council direct the City Manager to support the Police Department by providing it with the proper tools, technology and resources to aid in the process of recruiting new police officers.

3.2.2. Threshold Compliance

Issue: The threshold standard was not met.

Priority 2 – Urgent Calls for Service		
Fiscal Year	Call Volume	Average Response Time (Minutes) (Threshold = 12 Minutes)
FY 2017	19,309 of 65,672	13:53
FY 2016 ^a	19,288 of 67,048	13:50
FY 2015	17,976 of 64,008	13:50
FY 2014	17,817 of 65,645	13:36
FY 2013	18,505 of 65,741	13:44
FY 2012	22,121 of 64,386	14:20
FY 2011	21,500 of 64,695	12:52
FY 2002 ^b	22,199 of 71,859	10:04
FY1992 ^c	--	6:30
FY1990 ^d	--	6:15
Notes:		
a. Threshold standard was amended by Ordinance No. 2015-3339 to current standard.		
b. Priority 1: 81% within 7 minutes, maximum average of 5:30; Priority 2: 57% within 7 minutes, maximum average of 7:30 (Reso. No. 2002-159)		
c. Priority 1: 85% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes (Ord. No. 1991-2448).		
d. The 1990 GMOC Report stated threshold standard: Priority 1: 84% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes.		

Discussion: The Priority 2 threshold standard was not met for the twentieth consecutive year. With an average response time of 13 minutes 53 seconds, the 12-minute threshold standard was missed, and was 3 seconds longer than last year.
 As discussed above regarding Priority 1, current facilities, equipment and staff will not be able to accommodate forecasted growth in the next 12-18 months or 5 years. Therefore, the GMOC has the same recommendations for Priority 2 as for Priority 1.

Recommendation 1: That the City Council direct the City Manager to prioritize the City’s annual budget designated for public safety to be consistent with the budgets designated for public safety in other jurisdictions.

Recommendation 2: That the City Council direct the City Manager to support the Police Department by providing it with the proper tools, technology and resources to aid in the process of recruiting new police officers.

3.3 TRAFFIC – NON-COMPLIANT

Threshold Standards:

1. **Arterial Level of Service (ALOS) for Non-Urban Streets:** Those Traffic Monitoring Program (TMP) roadway segments classified as other than Urban Streets in the “Land Use and Transportation Element” of the City’s General Plan shall maintain LOS “C” or better as measured by observed average travel speed on those segments; except, that during peak hours, LOS “D” can occur for no more than two hours of the day.
2. **Urban Street Level of Service (ULOS):** Those TMP roadway segments classified as Urban Streets in the “Land Use and Transportation Element” of the City’s General Plan shall maintain LOS “D” or better, as measured by observed or predicted average travel speed, except that during peak hours, LOS “E” can occur for no more than two hours per day.

Notes to Standards:

1. Arterial Segment: LOS measurements shall be for the average weekday peak hours, excluding seasonal and special circumstance variations.
2. The LOS measurement of arterial segments at freeway ramps shall be a growth management consideration in situations where proposed developments have a significant impact at interchanges.
3. Circulation improvements should be implemented prior to the anticipated deterioration of LOS below established standards.
4. The criteria for calculating arterial LOS and defining arterial lengths and classifications shall follow the procedures detailed in the most recent Highway Capacity Manual (HCM) and shall be confirmed by the City’s traffic engineer.
5. Level of service values for arterial segments shall be based on the HCM.

3.3.1 Threshold Compliance

Issue: The threshold standard was not met.

NON-COMPLIANT ROADWAY SEGMENTS		
Non-Urban Streets	Direction	Level of Service (LOS)
Palomar Street (Between Industrial Blvd. & Broadway)	EB WB	D(5) D(5) E(1)

Discussion: Traffic Level of Service (LOS) during Fiscal Year 2017 was compliant for all urban streets and for all arterial segments, with one exception: Palomar Street between Industrial Boulevard and Broadway, in both the eastbound and westbound directions. The same situation occurred in Fiscal Year 2016.

The primary cause of this consistent trend is the rail crossing at Palomar Street that interrupts traffic flow when trolleys pass. Improving this crossing is SANDAG’s top priority for rail crossings where grade separations are needed. Separating the tracks from the road crossing would allow road traffic to be unaffected by passing trains.

City staff is finishing up the environmental document and coordinating with SANDAG on securing funds for designing and constructing the grade separation. Staff is also designing a traffic signal improvement and a bike lane Capital Improvement Project for this segment.

To continue moving forward with the grade separation, the GMOC is repeating the recommendation made in last year’s GMOC Annual Report.

Recommendation: That City Council direct the City Manager to support City engineers in their efforts to work with SANDAG on securing funding for grade separation of the Palomar Street rail crossing.

3.4 **FIRE and EMERGENCY MEDICAL SERVICES (EMS) – COMPLIANT**

Threshold Standard:

Emergency Response: Properly equipped and staffed fire and medical units shall respond to calls throughout the City within 7 minutes in at least 80% of the cases (measured annually).

Note: For growth management purposes, response time includes dispatch, turnout and travel time to the building or site address.

3.4.1 **Threshold Compliance**

Issue: The threshold standard was met.

FIRE and EMS Response Times						
Fiscal Year	All Calls for Service	% of All Calls Responded to Within 7 Minutes (Threshold = 80%)	Average Response Time For All Calls	Average Travel Time	Average Dispatch Time	Average Turn-out Time
2017	13,665	80.6	5:50	4:07	0:53	0:50
2016	13,481	74.8	6:15	4:25	0:55	0:56
2015	12,561	78.3	6:14	3:51	1:12	1:10
2014	11,721	76.5	6:02	3:34	1:07	1:21
2013	12,316	75.7	6:02	3:48	1:05	1:08

Discussion: For the first time in five years, Fire and EMS complied with the growth management threshold standard of responding to calls within 7 minutes 80 percent of the time. They

responded within 7 minutes 80.6 percent of the time. The Fire Department did not comply with the National Fire Protection Association 1710 threshold standards.

Even with increased call volume, response times improved City wide, and the Fire Department credits equipment replacement, changes to dispatch, and monthly Battalion reports for helping this occur. Improving response times in eastern Chula Vista will always be more challenging there than in western Chula Vista, however, due to the layout of streets, fire station locations, facility designs and traffic in the east.

Fire stations in western Chula Vista exceeded the threshold standard by 7.6 percent, central fire stations came in at 0.1 percent below, and eastern fire stations (numbers 3, 4, 6, 7 and 8) came in at 19.6 percent below the threshold standard.

FIRE and EMS Response Times in FY 2017 - By Fire Station						
Fire Station # And Location	All Calls For Service	% of All Calls Responded to Within 7 Minutes (Threshold = 80%)	Average Travel Time For All Calls	Average Dispatch Time	Average Turn-out Time	Average Response Time
1 -447 F St.	4202	89.2	0:03:25	0:00:53	0:00:44	0:05:02
2 -80 East J. St	952	80.7	0:04:18	0:00:42	0:00:52	0:05:52
3 -1410 Brandywine	858	77.9	0:04:33	0:00:51	0:00:43	0:06:07
4 -850 Paseo Ranchero	812	75.3	0:04:22	0:00:53	0:00:53	0:06:07
5 -391 Oxford	3273	85.5	0:04:01	0:01:04	0:00:49	0:05:55
6 -605 Mt. Miguel	585	71.5	0:04:36	0:00:50	0:01:00	0:06:26
7 -1640 Santa Venetia	1060	54.8	0:05:15	0:00:51	0:01:02	0:07:07
8 -1180 Woods Dr.	767	59.6	0:05:16	0:00:42	0:01:01	0:07:00
9 -266 E. Oneida	1156	84.0	0:04:12	0:00:46	0:00:49	0:05:46

Although response times have improved in eastern Chula Vista, current facilities, equipment and staff will not be able to accommodate projected growth by December 2018 or June 2022, according to the Fire Department. To improve outcomes, such as EMS critical task completion and attacking a fire upon the arrival of the first engine on scene, the Fire Department requested additional staff, and their first 4.0 unit was approved for Engine 51 last July, resulting in improved reliability and availability of the engine.

3.4.2 Elimination of Level 3 Calls for Service

Issue: The Fire Department’s first responder units will be deferring Level 3 calls to American Medical Response (AMR).

Discussion: Internal Fire Department analysis shows that eliminating first responder units from Level 3 calls for service—which are considered urgent for both first responders and transport units--will improve unit availability/reliability. Out of the approximately 1,800 Level 3 calls for service in the analysis period, less than .12 percent involved patients suffering from acute conditions. Therefore, first responders will no longer respond to Level 3 calls; such calls will be handled by a transport (AMR) only response.

Chula Vista’s Public Safety Committee recommended this change so that fire personnel would be freed up to respond to calls that require their specialized resources. Despite this, the GMOC has some concerns about Level 3 calls not being addressed by first responder units, and believes that this change should be tried as a pilot program.

The percentage of all Fire Department calls responded to increased 4.5 percent from last year. Emergency medical response calls accounted for 68.4 percent, fire calls accounted for 2.1 percent, and all other calls accounted for 29.6%. Examples of “all other calls” include: child lock-in/out; hazardous situation; animal issues; electrical wires down; lift assist; medical evaluation with no transport; and welfare check.

Recommendation: That the City Council direct the City Manager to support the Fire Department in monitoring the proposed pilot program, whereby the Fire Department will no longer respond to Level 3 calls. The program should include goals for AMR and statistics to analyze and evaluate response time improvements that may result from this change.

3.5 PARKS AND RECREATION – COMPLIANT

Threshold Standard:

Population Ratio: Three (3) acres of neighborhood and community parkland with appropriate facilities shall be provided per 1,000 residents east of I-805.

3.5.1 Threshold Compliance

Issue: None.

Discussion: On June 30, 2017 the City had 3.99 park acres per 1,000 residents in eastern Chula Vista, exceeding the threshold standard requiring 3 acres per 1,000. The City forecasts it will have 3.92 acres per 1,000 by 2018 and 3.94 acres per 1,000 by 2022 in eastern Chula Vista.

Last year’s GMOC Annual Report indicated that the threshold standard was not met, with only 2.83 acres per 1,000 residents, and it was forecasted to be nearly compliant by 2021 with 2.99 acres per 1,000 residents. The significant increase of acreage since last year was based upon the way that the park acreage was calculated, not the addition of new parks.

In conjunction with the comprehensive update of the City Wide Parks and Recreation Master Plan (PRMP), which is set to go to City Council this spring, City staff completed a thorough review of the existing park inventory for the city of Chula Vista. Several categories of parkland not previously included were added to the inventory, including acreages of extra credit allocated to parks with additional amenities, acres within HOA parks allocated park credit at the time of construction, the Chula Vista Municipal Golf Course, and City open spaces that function as parks and special purpose parks. The resulting acreage is larger than previous year’s totals and translates to a higher acreage of parkland per 1,000 residents. This new total will be used, henceforth, as the baseline, superseding the 1989 baseline.

The PRMP demonstrates that, with the inclusion of undeveloped City-owned parks and parkland offered for dedication to the City, it is possible to accommodate City wide growth forecasted for the next 5 years. The table below, from the GMOC questionnaire, does not include those acreages (138 total) and, therefore, indicates that the City wide figures do not achieve a ratio of 3 acres of parkland per thousand population.

Montecito Park in Otay Ranch Village 2 should be open to the public in April 2018, and a new park at D Street and Woodlawn could potentially be open to the public by fall 2019.

Revenue from Measure P will help fund deferred maintenance projects in various parks, while Community Facilities Districts (CFDs) have been set up to partially or wholly fund maintenance in newer parks.

PARK ACREAGE							
Threshold, Forecast, and Comparisons							
Baseline 1989^a – Population: 131,603 Parkland Acreage: 299.15 Parkland/1000 Residents: 2.27							
Threshold Standard	Area of City	Current - Available Park Acres ^b 6/30/17	Forecasts ^c		Prior Year Comparisons ^d		
			18-Month (12/31/18)	5-Year (2022)	June 2014	June 2015	June 2016
3 acres per 1,000 population East of I-805	East I-805	3.99	3.92	3.94	2.96	2.94	2.83
	West I-805	1.19	1.16	1.15	1.2	1.20	1.21
	Citywide	2.77	2.72	2.78	2.17	2.16	2.11
Acres of parkland	East I-805	604.25 ^b	608.15	665.71	418.44	418.44	421.00
	West I-805	138.95 ^b	138.95	139.65	138.76	138.76	142.66*
	Citywide	743.30 ^b	747.1	805.36	557.20	557.20	563.07
Population	East I-805	151,266	155,328	168,808	141,436	142,547	148,714
	West I-805	116,651	119,695	121,336	115,788	115,801	118,275
	Citywide	267,917	275,023	290,144	257,224	258,348	266,969
Acreage shortfall or (excess)	East I-805	(150.45)	(142.17)	(159.29)	(5.87)	9.20	25.67
	West I-805	211.00	220.14	224.36	(208.61)	208.64	212.17
	Citywide	60.55	77.97	65.07	(214.46)	217.84	237.84

Notes:

a. Baseline per threshold standard adopted by Resolution No. 1987-13346. Threshold standard has not been amended.

b. Available park acreage includes publicly owned and maintained parks and recreation facilities, acreages of extra credit allocated to parks with additional amenities, Bayfront parks in west Chula Vista only, acres within HOA parks allocated park credit, Chula Vista Municipal Golf Course, City open spaces that function as parks and special purpose parks. (Park acreage does not include undeveloped park areas either owned or offered to the City for dedication. See additional information below.) **This is now the figure used to calculate the acres of developed parkland available per 1,000 residents.**

c. Forecast data identified includes addition of parkland anticipated to be opened within the identified time horizon.

d. Previous year's acreage figures were based on availability of City parks only, as calculated in previous years. There are differences between the comprehensive analysis figures included in the Parks and Recreation Master Plan (PRMP) draft dated 12/17 and previous figures.

3.6 FISCAL - COMPLIANT

Threshold Standards:

1. Fiscal Impact Analyses and Public Facilities Financing Plans, at the time they are adopted, shall ensure that new development generates sufficient revenue to offset the cost of providing municipal services and facilities to that development.
2. The City shall establish and maintain, at sufficient levels to ensure the timely delivery of infrastructure and services needed to support growth, consistent with the threshold standards, a Development Impact Fee, capital improvement funding, and other necessary funding programs or mechanisms.

3.6.1 Threshold Compliance

Issue: None.

Discussion: To ensure that the City's revenues generated from major development projects will meet or exceed anticipated expenditures, Fiscal Impact Analyses (FIAs) are required from developers for their projects. FIAs prepared for projects before the recession and before Chula Vista property value reductions occurred did not anticipate these events. Therefore, revenue deficiencies have resulted. City staff is working with a consultant to update a FIA model that will become the new standard model going forward for development projects. The model, which includes all key components to analyze from a surplus/deficit standpoint, indicates that non-residential uses generate greater fiscal benefits than a prototypical residential project.

Available Development Impact Fee (DIF) funds are adequate to complete projects needed in the next 12-18 months, including the Millenia Fire Station, which is expected to be constructed by the developer for credits against their Public Facilities Development Impact Fee (PFDIF) obligation. The adequacy of DIF funds to complete projects necessary by either the 12-to-18-month or the 5-year forecasted growth will be determined by a number of factors, including the actual rate of development (which may fall below the rate of development projected in the City's Residential Growth Forecast) and other fund obligations. These other obligations include debt service, capital acquisitions, and program administration costs. Chula Vista has created a debt service reserve in the PFDIF fund, which has a significant future debt service obligation. The continued reserve of these funds reduces the funds available for project expenditures, such as City libraries and recreation centers.

The City's Master Fee Schedule was updated and adopted by Council in 2017, and the fee changes increased the cost recovery rate of Building, Planning, Engineering, and Fire. In most cases, the range of cost recovery increased from 30%-70% to 70%-100%.

Property tax revenue is the City's most stable revenue source and a housing recession is not predicted during the forecast period.

3.7 DRAINAGE - COMPLIANT

Threshold Standards:

- 1. Storm water flows and volumes shall not exceed City engineering standards and shall comply with current local, state and federal regulations, as may be amended from time to time.**
 - 2. The GMOC shall annually review the performance of the City's storm drain system, with respect to the impacts of new development, to determine its ability to meet the goal and objective for drainage.**
-

3.7.1 Threshold Compliance

Issue: None.

Discussion: According to the City's engineers, storm water flows or volumes did not exceed City Engineering Standards during Fiscal Year 2017. Additionally, no new facilities will be needed to accommodate projected growth in the next 12-18 months or the next five years.

The City continues to implement storm water quality management efforts and routinely monitors storm water quality per the requirements of the Municipal Separate Storm Sewer System permit.

3.8 SCHOOLS - COMPLIANT

Threshold Standard:

The City shall annually provide the Chula Vista Elementary School District (CVESD) and the Sweetwater Union High School District (SUHSD) with the City's annual 5-year residential growth forecast and request an evaluation of their ability to accommodate forecasted growth, both citywide and by subarea. Replies from the school districts should address the following:

- 1. Amount of current classroom and "essential facility" (as defined in the Facility Master Plan) capacity now used or committed;**
 - 2. Ability to absorb forecasted growth in affected facilities and identification of what facilities need to be upgraded or added over the next five years;**
 - 3. Evaluation of funding and site availability for projected new facilities identified; and**
 - 4. Other relevant information the school district(s) desire(s) to communicate to the City and the Growth Management Oversight Commission (GMOC).**
-

3.8.1 Threshold Compliance

Issue: None.

Discussion: Both the Chula Vista Elementary School District (CVESD) and the Sweetwater Union High School District (SUHSD) reported that they will not be able to accommodate projected growth unless new facilities are constructed within the next five years.

Chula Vista Elementary School District

In the absence of State funding to supplement Community Facilities District (CFD) tax revenue, the CVESD is struggling to keep up with growth. They are completing their due diligence for the new school site in Otay Ranch Village 3, which will be needed by 2021.

The CVESD updated their facilities master plan in 2012 in association with Proposition Bond Measure E, and they are in the process of conducting a facilities needs analysis in association with a proposed bond measure.

The school district is also in the process of revising its Emergency Operation Plan (EOP). It contains planning for such circumstances as Pandemic Influenza, Campus Closure, and Food Defense. Each of the district's 46 school sites are required to complete a Comprehensive School Safety Plan (CSSP), attend training and participate in mandatory drills and exercises (both at the school and district-wide level). The District engages in on-going training and completes exercises that test the capabilities and resources to maintain operations. The EOP and CSSP, training and exercises all address the ability to maintain operations and education.

Sweetwater Union High School District

Portable units continue to be put on the sites of existing schools to accommodate students.

Middle school #12 will be needed by July 2022 at the site secured on Hunte Parkway and Eastlake Parkway; a site for high school #14 has not yet been identified, but the school district is working with the City and developers to secure a location. After-school programs and adult education continue to be viable programs.

The SUHSD's master plan is being updated and should be completed next year.

Each school has procedures for handling everything from natural disasters to active shooters.

Open enrollment projection methodology is undergoing review; therefore, the 18-month and five-year enrollment projections are draft and subject to change.

3.9 SEWER - COMPLIANT

Threshold Standards:

1. Existing and projected facility sewage flows and volumes shall not exceed City engineering standards for the current system and for budgeted improvements, as set forth in the Subdivision Manual.
2. The City shall annually ensure adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development.

3.9.1 Threshold Compliance

SEWAGE - Flow and Treatment Capacity						
Million Gallons per Day (MGD)	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	18-month Projection	5-year Projection	"Buildout" Projection
Average Flow	15.499	15.385	15.426	15.986	17.235	20.760*
Capacity	20.864	20.864	20.864	20.864	20.864	20.864

Issue: None.

Discussion: The City continues to have sufficient sewage treatment capacity. Since 2014, sewage flows have dropped significantly, due to water conservation efforts.

The City’s Wastewater Engineering section is continuing to monitor trends and update projections for the City’s ultimate needed treatment capacity at build-out.

3.10 AIR QUALITY and CLIMATE PROTECTION – COMPLIANT

Threshold Standard:

The City shall pursue a greenhouse gas emissions reduction target consistent with appropriate City climate change and energy efficiency regulations in effect at the time of project application for SPA plans or for the following, subject to the discretion of the Development Services Director:

- a. Residential projects of 50 or more residential dwelling units;
- b. Commercial projects of 12 or more acres (or equivalent square footage);
- c. Industrial projects of 24 or more acres (or equivalent square footage); or
- d. Mixed use projects of 50 equivalent dwelling units or greater.

3.10.1 Threshold Compliance

Issue: None.

Discussion: The Air Pollution Control District (APCD) reported, during Fiscal Year 2017, Chula Vista did not exceed the 1997 State or Federal smog standards, and it met the ozone and air quality standards. The APCD also noted that the 1997 smog trends standard (0.08 part per million) should be updated. However, the EPA has not designated San Diego Air Basin for the 2015 standard (0.070 parts per million).

Chula Vista continues to institutionalize its efforts to increase air quality and environmental health through strategic planning, energy efficiency, water conservation and renewable energy, and smart growth and transportation. In Fiscal Year 2017, it met its target for reducing greenhouse gas emissions. Because there were no rebates, the number of solar permits issued in 2016 went down from 2,448 to 1,557 .

Trying to lead by example, the City is certifying City Hall as a LEED Gold building.

3.11 WATER - COMPLIANT

Threshold Standards:

1. Adequate water supply must be available to serve new development. Therefore, developers shall provide the City with a service availability letter from the appropriate water district for each project.
2. The City shall annually provide the San Diego County Water Authority, the Sweetwater Authority and the Otay Municipal Water District with the City's annual 5-year residential growth forecast and request that they provide an evaluation of their ability to accommodate forecasted growth. Replies should address the following:
 - a. Water availability to the City, considering both short- and long-term perspectives.
 - b. Identify current and projected demand, and the amount of current capacity, including storage capacity, now used or committed.
 - c. Ability of current and projected facilities to absorb forecasted growth.
 - d. Evaluation of funding and site availability for projected new facilities.
 - e. Other relevant information the district(s) desire to communicate to the City and the Growth Management Oversight Commission (GMOC).

3.11.1 Threshold Compliance

Issue: None.

Discussion: Both the Otay Water District (OWD) and Sweetwater Authority reported that they have adequate water to accommodate the demand for several years.

Otay Water District

The OWD's supply and storage capacity for both potable water and non-potable water exceeds the current demand and the demand projected by December 2018 and June 2022. The primary source of water is the San Diego County Water Authority (SDCWA), with smaller amounts coming from four other sources. OWD continues to investigate the Rosarito, Mexico desalination facility as an additional water source. Discussions with the State of California regarding treatment requirements are continuing.

Two dozen maintenance, replacement, and/or upgrade projects needed to serve Chula Vista are included in the Fiscal Year 2018 six-year OWD Capital Improvement Program.

Sweetwater Authority

Sweetwater Authority's supply and storage capacity for potable water exceeds the current demand and the demand projected by December 2018 and June 2022. The primary sources of water are the Robert A. Perdue Water Treatment Plant (San Diego County Water Authority (SDCWA) and the Sweetwater Reservoir), with smaller amounts coming from National City wells and the Reynolds Desalination Facility.

Sweetwater Authority offers a variety of rebates for water conservation devices. Planned improvements, along with estimated costs, are listed in the 2015 Water Distribution System Master Plan.

4.0 APPENDICES

4.1 Appendix A – Residential Growth Forecast

4.2 Appendix B – Threshold Compliance Questionnaires

Annual Report

Appendices

A and B

Appendix A

Growth Forecast



2017
ANNUAL RESIDENTIAL GROWTH
FORECAST
Calendar Years 2017 through 2022

August 25, 2017

INTRODUCTION

As a component of the City of Chula Vista's ("City") Growth Management Program, the City's Development Services Department provides annual residential growth forecasts looking out five years. This year's growth forecast covers the period from September 2017 through December 2022.

As part of the City's annual growth management review process, the growth forecast is provided to assist City departments and other service agencies in assessing potential impacts that growth may have on maintaining compliance with quality of life threshold standards associated with each of the facilities or improvements listed below:

1. Air Quality and Climate Protection
2. Drainage
3. Fire and Emergency Medical Services
4. Fiscal
5. Libraries
6. Parks and Recreation
7. Police
8. Schools
9. Sewer
10. Traffic
11. Water

The Chula Vista Growth Management Oversight Commission (GMOC) annually sends out the growth forecast and compliance questionnaires to City departments and service agencies, soliciting information regarding past, current, and projected compliance with the quality of life threshold standards for the facilities and services listed above. The responses to the questionnaires form a basis for the GMOC's annual report, which includes a set of recommendations to the City Council regarding threshold maintenance and/or the need for revisions to any of the City's threshold standards. Recommendations may include such actions as adding or accelerating capital projects; hiring personnel; changing management practices; slowing the pace of growth; or considering a moratorium. The City Council ultimately decides what course of action to take.

To prepare the growth forecast, the City solicits projections from developers and builders, which encompasses residential projects that have been or are undergoing the entitlement process, and could potentially be approved and permitted for construction within the next five years. The numbers reflect consideration of the City's standard entitlement process and permitting time frames, and, as such, do not reflect market or other economic conditions outside the City's control.

Commonly referred to as the "growth management" or "GMOC" forecast, it is important to note that the housing market is influenced by a variety of factors outside the City's control, and this forecast:

- Does not represent a goal or desired growth rate;
- Is what may occur given a set of assumptions listed below under "Forecast Methods";

- Is produced by the City and not necessarily endorsed by home builders; and
- Represents a more liberal estimate to assess possible effects to the City's threshold standards.

Last year's growth forecast estimated that 391 building permits would be issued for single-family units in 2017; as of August 25, 2017, 244 single-family permits had been pulled. For multi-family units, 2,219 building permits were projected, and 284 had been pulled. Most of the building activity was in the master planned communities east of Interstate 805.

FORECAST SUMMARY

Looking forward, approximately **2,839** housing units are projected for construction in eastern Chula Vista and **593** in western Chula Vista, for a total of **3,432** units between September 2017 and December 2018 (see Table 1).

In the forecast period (September 2017 through December 2022), eastern Chula Vista is projected to have approximately **7,397** housing units permitted (averaging 1,287 annually), and development in western Chula Vista is estimated to total approximately **903** units, averaging 151 units annually. The total number of units permitted citywide is estimated to be **8,300**, with an annual average of 1,438 housing units permitted per year (see Figure 1 and Tables 1 and 2). Refer to Figure 2 for a map of the anticipated developments in the City during the forecast period.

These developer-provided projections were averaged with the projected 10-year moving average of issued permits to present a liberal growth forecast that is likely to occur given numerous unanticipated factors. Citywide, **5,976** units are forecasted to be approved. Combining the more liberal development figures with the 10-year moving average in this forecast allows the City and service providers to evaluate the likely potential effect on maintaining quality of life, and the ability to provide concurrent development of necessary public facilities and services.

The following discussions and figures describe the context, conditions and assumptions behind the forecast, and are provided to qualify that this forecast is a planning tool and not a prediction or specific expectation.

FORECAST METHODS

With input from individual developers, projections are derived by reviewing the status of project entitlements, including estimated project processing schedules for plan reviews, subdivision maps, and building plans.

The forecast is predicated upon the following three assumptions:

1. That public policy regarding development remains otherwise unchanged;
2. That the housing market remains stable; and
3. That projects follow normal project regulatory processing schedules.

To provide context for forecasted units to be constructed, the City uses several analyses that illustrate the range of possibility in which development in the City could proceed. These methods are a combination of simple statistics and market absorption estimates provided by land developers with consideration for typical permit progression through the City’s entitlement process.

Statistical (10-Year Simple Moving Average) Projection

The statistical method for projecting permitted units provides a readily-available estimate for future development accounting for the dynamics of approximately a full market cycle. Each future year’s citywide projected completed units are the average of the citywide completed units for the ten prior years, representing a 10-year simple moving average for completed dwelling units. This projection results in the issuance of 3,651 permitted units, amounting to approximately 11,845 additional residents during the forecast period. Additional details can be found on Table 3 and the red lines on Figure 3.

Developer Estimates & Permit Process Projection

As part of the Growth Forecast preparation process, the City solicits projection estimates from land developers in the City based on their permitting and construction schedules coupled with their understanding of market absorption conditions. The City then incorporates the status and progression of the units in the entitlement process into the anticipated schedule. In doing so, any unanticipated regulatory impacts to the schedules of planned projects can be accounted for. Typically, this results in some minimal deviations from the developer’s projected schedule. This projection results in the issuance of 8,300 permitted units, amounting to approximately 28,638 additional residents during the forecast period. Additional details can be found on Table 3 and the green lines on Figure 3.

Below is a summary of anticipated projects that comprise this projection:

Eastern Chula Vista

Most of the City’s growth has been and will continue to be in eastern Chula Vista (see Figure 2) for the next several years. Most building activity is projected to occur in Otay Ranch Villages 2, 3 North, and the Eastern Urban Center (EUC), “Millenia”, as well as Planning Area 12, “Freeway Commercial” (see Table 1) through 2019. In 2020, development in Villages 8, 9 and 10 is projected to be most active. Below is a summary of the residential building permits projected through 2022:

Description	Single Family DUs	Multi-family DUs	TOTAL
OTAY RANCH VILLAGE 2	711	1,550	2,261
<p><i>Baldwin & Sons</i></p> <ul style="list-style-type: none"> ▪ <i>Primary Developer</i> ▪ <i>421 single family and 1,055 multi-family units</i> ▪ <i>Majority of construction occurring between 2018-2020</i> <p><i>Cornerstone</i></p> <ul style="list-style-type: none"> ▪ <i>194 single family units in three communities (Aventine, Cambria, and Estancia) by 2019</i> ▪ <i>36 multi-family units in Monterra by 2018</i> 			

Description	Single Family DUs	Multi-family DUs	TOTAL
<i>R&V Management</i> <ul style="list-style-type: none"> ▪ 96 multi-family units on R-28 parcel by 2017 			
OTAY RANCH VILLAGE 3 NORTH	463	755	1,218
<i>All building permits should be issued by 2020.</i> <i>HomeFed Otay Land II</i> <ul style="list-style-type: none"> ▪ 396-unit apartment complex in 2018-2019 <i>Brookfield</i> <ul style="list-style-type: none"> ▪ Two single-family developments totaling 189 units (Haciendas and Prado Front Load) ▪ 101 Alley Row units ▪ Completion is expected by 2020. <i>CalAtlantic</i> <ul style="list-style-type: none"> ▪ Two single-family developments totaling 148 units underway (Castellana and Valencia) ▪ 79-unit multi-family product (Citron) ▪ Issuance of all permits should be complete by 2019. <i>Shea</i> <ul style="list-style-type: none"> ▪ 72-unit multi-family (Strata) by 2018. ▪ 107-unit multi-family project (Sierra) targeted for 2020. ▪ 126-unit single-family product (Seville) over four years, beginning in 2017. 			
OTAY RANCH VILLAGES 8, 9, & 10	583	752	1,335
<i>HomeFed Otay Land II</i> <ul style="list-style-type: none"> ▪ Multi-family development expected to begin in 2019. ▪ Single-family development expected to begin in 2020. 			
OTAY RANCH VILLAGE 4	48	277	325
<i>Dansk</i> <ul style="list-style-type: none"> ▪ Development expected to occur between 2018 and 2021. 			
OTAY RANCH EASTERN URBAN CENTER (EUC; "MILLENNIA")	79	1,524	1,603
<i>Meridian Development</i> <ul style="list-style-type: none"> ▪ Primary Developer ▪ 154 multi-family units issued in 2017 for the Evo/Trio/Metro project ▪ 102 multi-family units issued in 2017 for the Genesis project ▪ 365 multi-family units planned for 2019 at the Main Street Apartments <i>Shea</i> <ul style="list-style-type: none"> ▪ 102 multi-family units planned for the Element and Z projects <i>Trammel Crow</i> <ul style="list-style-type: none"> ▪ 309 multi-family units planned in 2017 as part of the Alexan project ▪ 253 multi-family units planned in 2018 in Alexan <i>KB Homes</i> <ul style="list-style-type: none"> ▪ 79-unit Skylar single family project projected between 2017 and 2019 <i>CalAtlantic</i> <ul style="list-style-type: none"> ▪ 78 multi-family units planned during 2018 and 2019 			
OTAY RANCH PLANNING AREA 12 (FREEWAY COMMERCIAL)	0	856	856
<i>Baldwin & Sons</i> <ul style="list-style-type: none"> ▪ Construction planned in 2017 with all permits issued by 2021 			

Description	Single Family DUs	Multi-family DUs	TOTAL
<ul style="list-style-type: none"> ▪ 3 multi-family products planned with 212 and 80 condo and 564 apartment units (308 apartment units entitled) ▪ A SPA amendment is required to add 256 units to the apartment complex to implement this 			
BELLA LAGO	43	0	43
<i>Shea</i> <ul style="list-style-type: none"> ▪ Final 43 lots of the 140-unit Bella Lago development in the gated Vista del Cielo neighborhood ▪ 14 single family units projected by end of 2017 ▪ 14 single family units projected by end of 2018 ▪ 15 single family units projected by end of 2019 			
BONITA RIDGE ESTATES	14	0	14
<ul style="list-style-type: none"> ▪ 7.5-acre site on Lynndale Lane east of I-805 and south of Bonita Road ▪ All 14 single-family units projected to be issued by the end of 2018. 			

As of August 25, 2017, the remaining capacity for residential units are projected to be permitted in eastern Chula Vista is approximately 19,852. If 7,397 units were permitted over the next five-year period, approximately **12,455** units would remain. Assuming that continued rate of growth, the capacity could potentially be built out around **2030**, although changes in economic conditions and/or future revisions to plans will affect that timing.

Western Chula Vista

Several entitled projects in western Chula Vista remain undeveloped, including:

- 264-276 Palm Avenue Homes – 4 units
- 635-641 E. Naples Homes – 4
- Date Street Residences - 5
- El Dorado Ridge – 104
- Flower Street Apartments – 18
- Fourth Avenue 4-Plex – 4
- Fourth Avenue Residences – 10
- Industrial Townhomes – 42
- Limon Apartments – 3
- Vistas Del Mar - 71

However, 150 multi-family units are projected by the end of 2017, including:

- 230 Church Avenue Apartments – 29 units
- 387 Roosevelt Street – 2 units
- 577 Fourth Avenue – 10 units
- Monterey Place (267 Oxford) – 23 units
- Second Accessory Units – 15 units
- Vista del Mar (Third and K) – 71 units

Another 759 units are projected by the end of 2022, including:

- 1262 Third Avenue – 6 units
- 288 Center Street – 29 units
- 222 Church Avenue – 16 units
- 260-270 Broadway – 62 units
- 287 Roosevelt Street – 2 units
- Bayfront – Pacifica – 450 units
- Second Accessory Units – 55 units
- Urbana (385 & 395 H Street) – 135 units
- Villa Nuevos Apartments – 4 units

Average of Projections

Generally, the statistical and developer projections form the lower and upper bounds of future trends, respectively. For the purposes of this analysis, the mean of these projections is interpreted as the most likely outcome and is used as the forecasted permit activity and population growth. This projection results in the issuance of 5,976 permitted units, amounting to approximately 19,385 additional residents in the forecast period. Additional details can be found on Table 3 and the light blue lines on Figure 3.

CONSTRUCTION HISTORY

Residential

Several market cycles, including recessions, have contributed to a broad range in the number of building permits issued each decade since 1980, as indicated below:

DECADE	AVERAGE NUMBER OF BUILDING PERMITS ISSUED PER YEAR
1980-1989	330
1990-1999	693
2000-2009	2,094
2010-2017	721*

*Through August 25, 2017

On an annual basis, the number of building permits issued for housing units in Chula Vista has fluctuated from 195 to 3,525 between 1980 and August 2017, with an average of 1,181 units per year over the past 38 years (see Table 3 and Figure 3).

Between 1984 and 1990, over 1,000 building permits were issued annually, averaging 1,430 units per year over that six-year timeframe. There was a ten-year streak of over 1,000 permits issued annually between 1997 and 2006, averaging 2,254 units per year. In 2001, 2003 and 2004, the permits exceeded 3,000. A significant cause of Chula Vista’s growth was, and continues to be, development of the master planned communities in eastern Chula Vista, including Rancho del Rey,

Eastlake, Rolling Hills Ranch, San Miguel Ranch, and Bella Lago, which are mostly built out; and Otay Ranch, which has several thousand more units to be constructed.

The number of building permits issued did not exceed 1,000 between 2006 and 2015 (see Figure 1). Between 2007 and 2017, the lowest number of units issued was 275 in 2009, and the highest was 1,050 in 2016. Through August 25, 2017, 528 residential building permits had been issued, with over four more months to go this calendar year.

Commercial & Industrial

Commercial and industrial development in the City has been significantly outpaced by residential development characterized by periodic upticks, typically due to the opening of retail centers. Such surges have not occurred in the last five years.

However, Commercial development in the City is anticipated to accelerate with the development of the Millenia, Freeway Commercial, and the Bayfront areas. Approximately 340 hotel rooms are planned to be permitted in 2017 in the Eastlake Business Park and Freeway Commercial areas. Additionally, approximately 131,000 square feet of commercial retail space has permitted in Millenia with the first phase of the Millenia Office project anticipated to be permitted by the end of 2018.

Development in the Bayfront includes construction of a 267-stall recreational park and a 1,100-room resort hotel and convention center planned to open in 2022, which themselves are expected to catalyze further commercial development in the Bayfront area. Other areas planned for commercial and industrial development include Otay Ranch Village 3 and Village 2 West, which are expected to begin development around 2020. Additionally, the University Innovation District is anticipated to be a substantial commercial development in the near future.

FORECASTED POPULATION

This forecast focuses on the projected number of residential units as the primary indicator to measure future population increases. Western Chula Vista (as evidenced by U.S. Census data) has been undergoing growth in the form of demographic changes as the average household size increases; however, such growth is difficult to track on a year-to-year basis and is not reflected in this report's future population forecast.

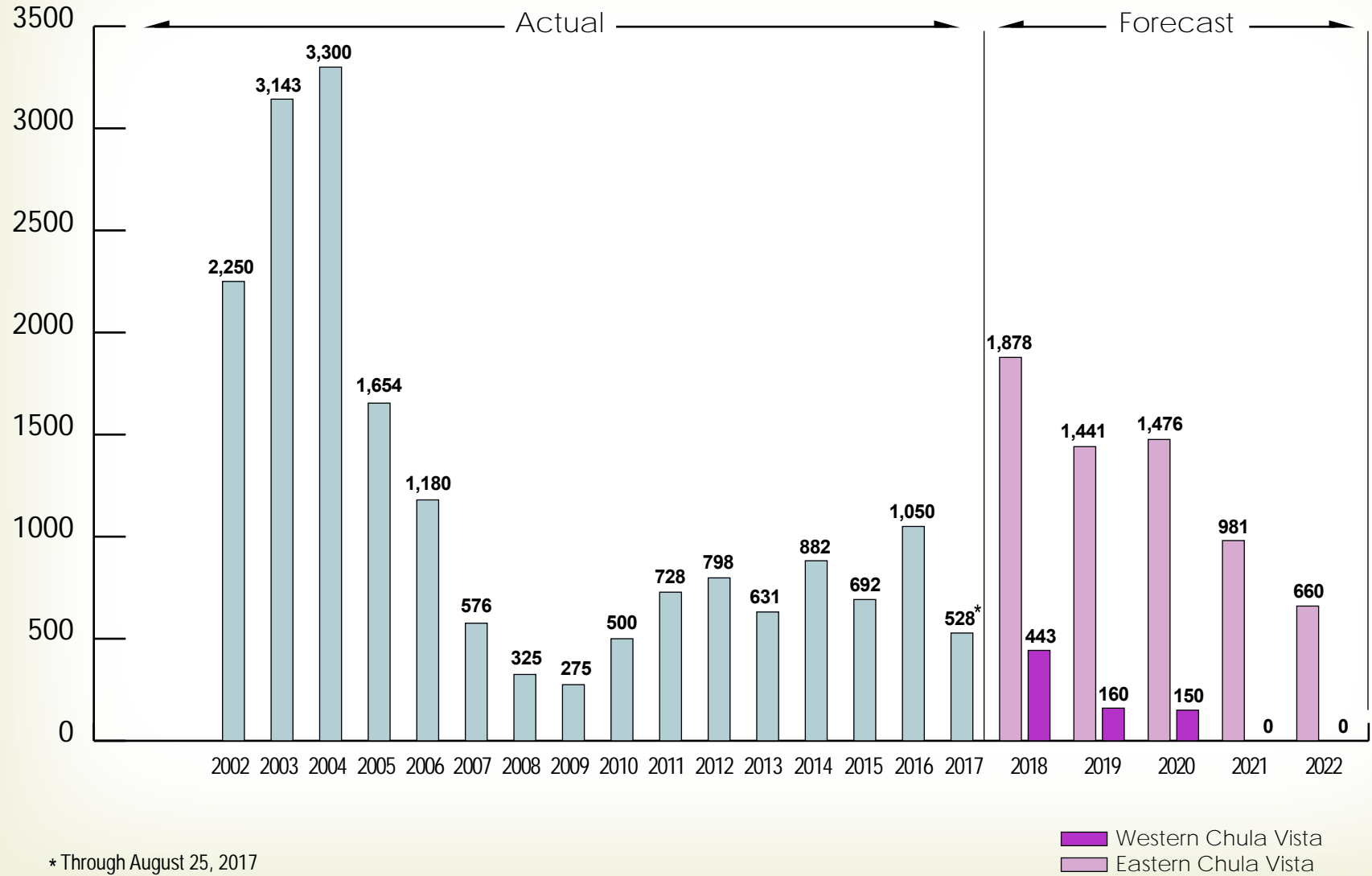
The California State Department of Finance estimates that Chula Vista has an average of 3.29 persons per household. Assuming this estimate over the next five years, and assuming a 3.2% vacancy rate, Chula Vista can expect a total population of approximately **290,144** persons by the end of **2022**. This is based on the following:

- The California State Department of Finance (DOF) estimated Chula Vista's population on January 1, 2017 as 267,917;
- An additional 203 units were occupied from January 1, 2017 to August 25, 2017; and
- An additional 5,976 units may be permitted between September 2017 and December 2022.

This is only a rough estimate for planning purposes, as the vacancy rate, persons per unit factors, and the number of actual units completed may vary.

Number of Units

Figure 1



Residential Building Permits Statistics

Actual Issued 2002 - 2017 and Forecast 2018 - 2022



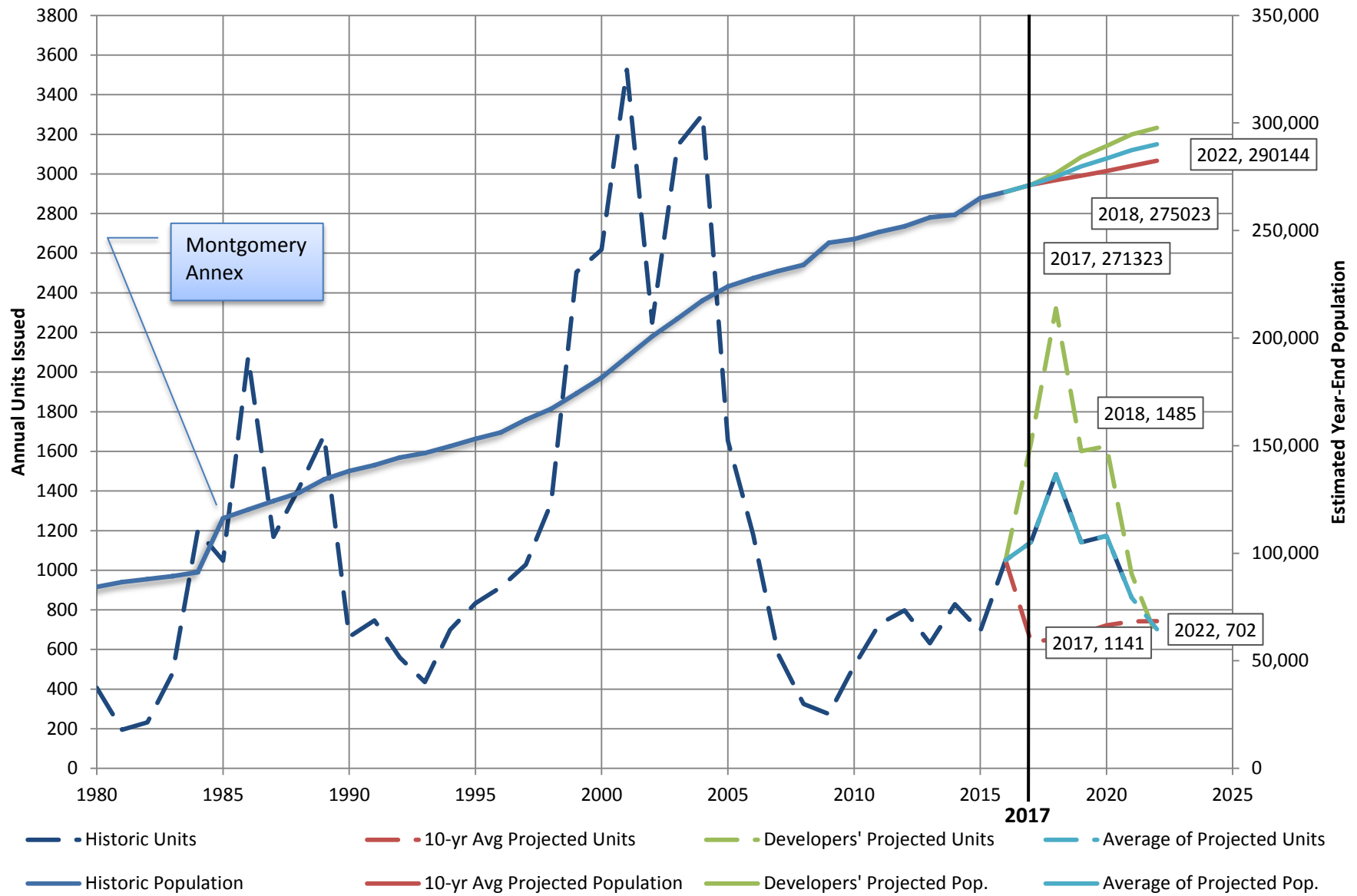
LIST OF CITYWIDE PROJECTS

- 1 1262 Third Avenue
- 2 222 Church Avenue
- 3 230 Church Avenue
- 4 260-270 Broadway
- 5 288 Center Street
- 6 387 Roosevelt Street
- 7 577 Fourth Avenue
- 8 Bayfront Pacifica
- 9 Monterrey Place - 287 Oxford
- 10 Urbana - 385-395 H Street
- 11 Vista del Mar
- 12 Otay Ranch Village 2
- 13 Otay Ranch Village 3
- 14 Otay Ranch Village 4
- 15 Village 8, 9 & 10
- 16 Millenia (EUC)
- 17 Freeway Commercial
- 18 Bonita Ridge Estates
- 19 Vista del Cielo

- City of Chula Vista Boundary
- Toll Road

Residential Development Forecast Map 9/2017 - 12/2022

Figure 3 - Historic, Projected, & Forecasted Population Growth



Note: Population increase assumed to occur at occupancy, which for the purposes of this analysis is assumed to lag issuance by one year.

Table 1
GMOC 2017 - EASTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST
SEPTEMBER 2017 - DECEMBER 2022

EASTERN PROJECTS	SEP - DEC 2017		JAN - DEC 2018		JAN - DEC 2019		JAN - DEC 2020		JAN - DEC 2021		JAN - DEC 2022		Five Years Forecast		
	ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*		SEP 2017 - 2022		
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	
OTAY RANCH															
Village 2 North - Baldwin & Sons	0	0	0	0	0	0	106	39	21	0	0	0	127	39	
Village 2 North - JPB	0	0	35	0	0	0	0	0	0	0	0	0	35	0	
Village 2 East - Baldwin & Sons	0	0	0	300	0	285	25	34	6	56	0	0	31	675	
Village 2 South - Baldwin & Sons	50	55	156	93	91	48	0	373	0	0	0	0	297	569	
Village 2 South - Cornerstone	38	24	105	12	51	0	0	0	0	0	0	0	194	36	
Village 2 West - Baldwin & Sons	0	0	0	0	44	44	40	60	27	60	0	60	111	224	
Village 2 West - HomeFed Village 2 West	0	0	0	0	0	0	30	0	32	0	0	0	62	0	
Village 3 (Escaya) - HomeFed Otay Land II	179	167	274	254	211	30	149	0	0	0	0	0	813	451	
Portion of Village 4 - Dansk	0	0	0	0	15	20	39	129	19	128	0	0	73	277	
Villages 8, 9, & 10 - HomeFed Otay Land II	0	0	0	0	150	150	200	200	300	300	300	300	950	950	
PA-12 Freeway Commercial - Baldwin & Sons	0	27	0	292	0	199	0	52	0	32	0	0	0	602	
Ph 1: Millenia Lots 5 & 6 (Evo/Trio/Metro) - Meridian	0	46	0	108	0	0	0	0	0	0	0	0	0	154	
Ph 1: Millenia Lot 9 (Element & Z) - Shea	0	27	0	41	0	34	0	0	0	0	0	0	0	102	
Ph 2: Millenia Lots 4, 5 & 6 (Alexan) - Trammel Crow	0	309	0	0	0	0	0	0	0	0	0	0	0	309	
Ph 2: Millenia Lots 7 & 8 (Genesis) - Meridian	0	0	0	102	0	0	0	0	0	0	0	0	0	102	
Ph 2: Millenia Lot 14 (Skylar) - KB Homes	11	0	52	0	16	0	0	0	0	0	0	0	79	0	
Ph 2: Millenia Lot 17 - CalAtlantic	0	0	0	40	0	38	0	0	0	0	0	0	0	78	
OTAY RANCH SUB-TOTAL	278	655	622	1,242	578	848	589	887	405	576	300	360	2,772	4,568	
Bonita Ridge Estates	0	14	0	0	0	0	0	0	0	0	0	0	0	14	
Bella Lago Vista Del Cielo - Shea Homes	14	0	14	0	15	0	0	0	0	0	0	0	43	0	
SUB-TOTAL	292	669	636	1,242	593	848	589	887	405	576	300	360	2,815	4,582	
TOTAL UNITS	961		1,878		1,441		1,476		981		660		7,397		
													Annual Average 2018-2022:		1,287

*ISSUE = Building Permits Issued

Table 2
GMOG 2017 - WESTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST
SEPTEMBER 2017 - DECEMBER 2022

WESTERN PROJECTS	SEP - DEC 2017		JAN - DEC 2018		JAN - DEC 2019		JAN - DEC 2020		JAN - DEC 2021		JAN - DEC 2022		Five Years Forecast SEP 2017 - DEC 2022	
	ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
1262 Third Avenue	0	0	0	6	0	0	0	0	0	0	0	0	0	6
222 Church Avenue	0	0	0	16	0	0	0	0	0	0	0	0	0	16
230 Church Avenue	0	29	0	0	0	0	0	0	0	0	0	0	0	29
260-270 Broadway	0	0	0	62	0	0	0	0	0	0	0	0	0	62
288 Center Street	0	0	0	29	0	0	0	0	0	0	0	0	0	29
387 Roosevelt Street	0	2	0	0	0	0	0	0	0	0	0	0	0	2
577 Fourth Avenue	0	10	0	0	0	0	0	0	0	0	0	0	0	10
Bayfront - Pacifica	0	0	0	150	0	150	0	150	0	0	0	0	0	450
Monterey Place (267 Oxford St)	23	0	0	0	0	0	0	0	0	0	0	0	23	0
Second Accessory Units	15	0	45	0	10	0	0	0	0	0	0	0	70	0
Urbana (385 & 395 H)	0	0	0	135	0	0	0	0	0	0	0	0	0	135
Vista del Mar (Third & K)	0	71	0	0	0	0	0	0	0	0	0	0	0	71
SUB-TOTAL	38	112	45	398	10	150	0	150	0	0	0	0	93	810
TOTAL UNITS	150		443		160		150		0		0		903	
													Annual Average 2018-2022:	
														151

*ISSUE = Building Permits Issued

Table 3						
HISTORIC HOUSING & POPULATION GROWTH						
CITY OF CHULA VISTA 1980 -2017						
	Calendar Year	Units Authorized for Construction (Issued)	Units Completed (Final)	Year End Population Estimate (State D.O.F.) ⁽¹⁾		Foot Note
		Yearly Number	Yearly Number	Yearly Number	Yearly % Change	
1	1980	407	374	84,364		
2	1981	195	496	86,597	2.6	
3	1982	232	129	88,023	1.6	
4	1983	479	279	89,370	1.5	
5	1984	1,200	521	91,166	2.0	
6	1985	1,048	1,552	116,325	27.6	(2)
7	1986	2,076	1,120	120,285	3.4	
8	1987	1,168	2,490	124,253	3.3	
9	1988	1,413	829	128,028	3.0	
10	1989	1,680	1,321	134,337	4.9	
11	1990	664	1,552	138,262	2.9	
12	1991	747	701	141,015	2.0	
13	1992	560	725	144,466	2.4	
14	1993	435	462	146,525	1.4	
15	1994	700	936	149,791	2.2	
16	1995	833	718	153,164	2.3	
17	1996	914	820	156,148	1.9	
18	1997	1,028	955	162,106	3.8	
19	1998	1,339	1,093	167,103	3.1	
20	1999	2,505	1,715	174,319	4.3	
21	2000	2,618	2,652	181,613	4.2	
22	2001	3,525	3,222	191,220	5.3	
23	2002	2,250	2,923	200,798	5.0	
24	2003	3,143	2,697	208,997	4.1	
25	2004	3,300	3,043	217,512	4.1	
26	2005	1,654	2,525	224,006	3.0	
27	2006	1,180	1,448	227,850	1.7	
28	2007	576	837	231,157	1.5	
29	2008	325	518	234,011	1.2	
30	2009	275	398	244,269	4.4	
31	2010	517	422	245,987	0.7	
32	2011	728	631	249,382	1.4	
33	2012	798	847	251,973	1.0	
34	2013	631	777	256,139	1.7	
35	2014	829	394	257,362	0.5	
36	2015	692	657	265,070	3.0	
37	2016	1050	607	267,917	1.1	
38	2017	1141	311	271,323	1.3	(3)

Table 3						
HISTORIC HOUSING & POPULATION GROWTH						
CITY OF CHULA VISTA 1980 -2017						
	Calendar Year	Units Authorized for Construction (Issued)	Units Completed (Final)	Year End Population Estimate (State D.O.F.) ⁽¹⁾		Foot Note
		Yearly Number	Yearly Number	Yearly Number	Yearly % Change	
39	2018	1485		275,023	1.4	
40	2019	1141		279,840	1.8	
41	2020	1174		283,541	1.3	
42	2021	862		287,349	1.3	
43	2022	702		290,144	1.0	
	Average	1,181	1,150		2.2	(4)
(1) Reflects Department of Finance (DOF) comprehensively revised population figures for the <u>end</u> of the referenced year.						
(2) Annexation of unincorporated community of Montgomery.						
(3) Population estimates are subject to change and refinement. They assume a 3.2% vacancy rate and 3.29 persons per unit, and are estimated prior to California Department of Finance (DOF) estimates, available in 2017. Actual residential units permitted 528, units completed 202 as of 8/25/2017.						
(4) The annual average percentage is adjusted for the anomaly of the Montgomery Annexation.						

Table 4						
HISTORIC/PROJECTED NEW CONSTRUCTION UNITS PERMITTED BY LAND USE						
Calendar Year	Multi-Family Units Permitted	Single Family Units Permitted	Commercial/Industrial 1,000 SF Permitted	Hotel Rooms Permitted	Foot Note	
2012	443	204	36.3	0		
2013	387	225	161.6	0		
2014	755	107	65.47	0		
2015	420	57	67.9	0		
2016	950	71	239.7	150		
2017E	1,065	574	193	339		
2018P	1,640	681	339	267		
2019P	998	603	50	1100		
2020P	1,037	589	80	270		
2021P	576	405	120	0		
2022P	360	300	400	250		
Annual Average	946	525	197	371		

Appendix B

Threshold

Compliance

Questionnaires

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Air Quality and Climate Protection – FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

A. AIR QUALITY AND CLIMATE PROTECTION.

1. GOAL.

To maintain and improve the ambient air quality enjoyed by the residents of Chula Vista.

2. OBJECTIVES.

a. In an effort to address the impacts of transportation and building-related energy use at both the regional and local level, the City shall endeavor to implement applicable air quality improvement strategies and programs that meet or exceed those established through the current adopted Regional Air Quality Strategy (RAQS), California's Global Warming Solutions Act of 2006 (AB32), and the Chula Vista climate protection program.

b. In an effort to maintain and improve ambient air quality, the City shall endeavor to locally mitigate any new stationary source development project's criteria air pollutant emissions that exceed local air quality standards.

3. THRESHOLD STANDARD.

The City shall pursue a greenhouse gas emissions reduction target consistent with appropriate City climate change and energy efficiency regulations in effect at the time of project application for SPA plans or for the following, subject to the discretion of the Development Services Director:

- a. Residential projects of 50 or more residential dwelling units;*
- b. Commercial projects of 12 or more acres (or equivalent square footage);*
- c. Industrial projects of 24 or more acres (or equivalent square footage); or*
- d. Mixed use projects of 50 equivalent dwelling units or greater.*

4. IMPLEMENTATION MEASURES.

a. In order to determine compliance with the air quality and climate protection threshold standard, City staff shall provide the GMOC with an annual report that evaluates the City's progress toward adherence with relevant federal, state, regional, and local air quality improvement strategies, regulations, and programs. The report

shall include the following:

i. An overview and evaluation of local development projects approved during the prior year identifying compliance levels and progress towards meeting the air quality and climate protection threshold standard.

ii. An assessment of whether the greenhouse gas emissions reduction levels should be revised based on updated state and federal standards, as applicable.

iii. Additional information on non-development activities being undertaken by the City that contribute to meeting or furthering the air quality and climate protection threshold standard, including the City's most recent greenhouse gas emissions inventory.

b. After the City prepares an annual evaluation report, it shall provide a copy of the report to the Air Pollution Control District (APCD) for its response. The APCD should provide the City with a report on overall regional and local air quality conditions, the status of regional air quality improvement implementation efforts under the Regional Air Quality Strategy and related federal and state programs, and the effect of those efforts/programs on the City of Chula Vista and local planning and development activities.

c. Should the GMOC determine that a deficiency exists with respect to any of the above air quality and climate protection implementation measures, either locally, regionally or both, it may issue a statement of concern in its annual report.

SECTION 1 – To be completed by the Office of Sustainability

Please provide responses to the following:

1. What was Chula Vista's community greenhouse gas (GHG) emissions reduction target during the review period?

The target was to reduce greenhouse gas emissions 15% below 2005 levels by 2020 and 6 metric tons per person or lower by 2030.

2. What programs does the city currently implement or engage in to help meet the greenhouse gas emissions reduction target?

The City of Chula Vista continued to institutionalize our efforts to increase air quality and environmental health. In October 2016, the City of Chula Vista's efforts were recognized by the Institute for Local Government with a Platinum Beacon Spotlight Award for Agency GHG reductions in response to reducing GHG emissions from City facilities by 29% from 2005 levels.

Strategic Planning

In the last year, the City has made progress on two major plans to guide its future air quality and overall environmental sustainability efforts. First, City staff continues to implement the City Operations Sustainability Plan. The plan establishes numeric

targets and strategies for energy use, water use, green purchasing, waste management, pollution prevention, transportation, and green buildings/infrastructure and some of the highlights that impact air quality in Chula Vista are as follows: a nearly 30% reduction in GHG emissions from City operations since 2005 (55% reduction since 1990), the City fleet reaching 36% hybrid or alternative fuel technologies (the Fire Department is currently switching from Biodiesel to renewable Diesel to meet the needs of new vehicles) and increasing the “green” purchases to 70% of Office Depot purchases, and 35% of custodial purchases. Second, the City continued to work to update its Climate Action Plan (CAP) by reviewing the implementation actions with internal and external stakeholders for the 11 Climate Change Working Group recommendations. Working with internal staff and consultants City staff began to prepare to implement various CAP recommendations such as: incorporating solar photovoltaic into all new residential and commercial buildings (on a project level basis), expand the City’s “cool roof” standards to include re-roofs and western areas, and require energy-savings retrofits in existing buildings at a specific point in time (not at point of sale). The CAP was presented to the Sustainability Commission in August of 2017 and adopted by City Council on September 26th 2017.

Energy Efficiency, Water Conservation, & Renewable Energy

Electricity generation and natural gas use are significant sources of air emissions. Likewise, water use requires energy due to related pumping, treatment, and heating. To help reduce community energy and water use, the City facilitated a competitive and robust Property Assessed Clean Energy (PACE) market in Chula Vista, which assists property owners with financing energy and water upgrades. Since program inception in November of 2014, Chula Vista residents and businesses have financed more than 42 million dollars for renewable energy, energy efficiency, and water conservation projects. To increase competition the City brought a new PACE administrator, with three new PACE programs (1 Residential and 2 commercial) into the City in August of 2017. The City also continued to offer a variety of energy efficiency programs and services in the community through its Local Government Partnership with San Diego Gas & Electric and the California Public Utilities Commission. As a result, over 10,890 “hard-to-reach” individuals were engaged through the Empower Hour (youth), Library Energy Lounges (seniors & others), and the Green Homes for All (low-income households) programs, City staff performed almost 700 on-site evaluations for residents and businesses, and engaged more than 1,000 residents at 35 events in 2016.

Smart Growth & Transportation

Chula Vista has taken significant efforts to increase the alternative transportation options that are available to City residents and business. One of these efforts has been to expand the publicly available charging infrastructure for electric vehicles by maintaining a total of 28 chargers (including one DC fast charger) at 5 public facing municipal facilities. We finalized contracts with SDG&E install more than 100 EV chargers exclusively for City staff (for City fleet and employee commuters) at 3 facilities. This investment in EV infrastructure will allow the City to implement its three phase alternative fuel vehicle procurement strategy and exceed its goal for alternative fuel vehicles and make significant reductions to local air pollution caused

by the City fleet. Staff has also started working on adding bike lanes to Broadway and F Street and begun construction of the Bus Rapid Transit (BRT) that will connect the Eastern residents with downtown San Diego. City staff has also begun to encourage active transportation options for employees by including a “bike valet”, which is a designated and monitored safe location for people to leave their bikes, at all major City events. We have also encouraged employees to utilizing alternative commuting options by encouraging the use of the SANDAG “iCommute” program and offering monthly rewards and lunch-and-learn educational opportunities for City employees.

3. Are Chula Vista's development regulations, policies, and procedures consistent with current applicable federal, state, and regional air quality regulations and programs? If not, please explain any inconsistencies and indicate actions needed to bring development regulations, policies and/or procedures into compliance.

Yes X No

4. How do Chula Vista’s per capita Greenhouse Gas Emissions compare to other jurisdictions in San Diego County?

As shown in the table below, Chula Vista’s per capita emissions are amongst the lowest in the region but the City will need to continue taking ambitious actions to ensure that we will be able to comply with the state’s long term goal of 2 metric tons of carbon dioxide per person by 2050.

JURISDICTION	PER CAPITA GHG EMISSIONS MTCO _{2e} (Year)
Chula Vista	5.9 (2012)
City of San Diego	7.8 (2015)
County of San Diego	6.4 (2014)
La Mesa	4.4 (2012)
National City	10.5 (2005)
Carlsbad	6.6 (2011)

5. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

In addition to many of the community-wide efforts listed above, the City is also trying to lead by example by certifying City Hall as a LEED Gold building, upgrading all indoor lighting to LED and piloting a small-scale wind turbine to complement our existing PV solar. Staff continues to investigate new and innovative ways at reducing GHG emissions such as the “Smart” City’s mural at Civic Center Library and allowing residents to check out LED light bulbs as part of the Library Wide Energy Lounge.

SECTION 2 – To be completed by the Development Services Department

1. Please provide a breakdown of applications submitted to the Development Services Department during the review period:

APPLICATION TYPE	NUMBER SUBMITTED
SPA Plans	2
Residential Projects of 50 or More Dwelling Units	2
Commercial Projects of 12 or More Acres (or Equivalent Sq. Ft.)	0
Industrial Projects of 24 or More Acres (or Equivalent Sq. Ft.)	1
Mixed Use Project of 50 Equivalent Dwelling Units or Greater	0

2. What was the development standard greenhouse gas (GHG) emissions reduction target during the review period, and was it met? If not, what prevented the target from being met and how can the potential for meeting the target increase?

The California Environmental Quality Act (CEQA) greenhouse gas emissions reduction threshold was 15% below 2005 levels by 2020 and 6 metric tons per person or lower by 2030. The California Air Pollution Control Officers Association (CAPCOA) guidelines target was 900 Mte (metric ton equivalent) or below for small projects (50 units or less EDUs) and 1.3 Mte or below for large projects per person in the service population.

The reduction target was met during the review period.

3. How many residents and/or commercial facilities have added solar panels in the past year, and what was their capacity?

SOLAR PERMITS ISSUED	
Fiscal Year	# of Permits
2017	1,557
2016	2,448
2015	Not reported
2014	390

4. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

PREPARED BY:

Name: Cory Downs
 Title: Conservation Specialist II
 Date: October 18, 2017
 Name: Steve Power
 Title: Principal Planner

Date: October 23, 2017

Air Quality and
 Climate Protection – FY 2017

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
 Threshold Standard Compliance Questionnaire

San Diego Air Pollution Control District (APCD) FY 2017

Review Period:
July 1, 2016 – June 30, 2017 and 5-Year Forecast
Reporting by Calendar Year

Chula Vista’s goal is to maintain and improve the ambient air quality enjoyed by the residents of the City.

Please update the table below:

SMOG TRENDS - Number of Days Over 1997 Standards							
	2011	2012	2013	2014	2015	2016	2017 YTD
STATE STANDARDS							
San Diego Region	5	2	2	3	3	7	13
Chula Vista	0	0	0	0	0	0	0
FEDERAL STDS							
San Diego Region	3	0	0	1*	0	2	7
Chula Vista	0	0	0	0	0	0	0

*2014 Federal 8-Hr (1997 Std) impacted by fires in May 2014

Please provide responses to the following:

1. During the review period, how did Chula Vista rank in air quality, countywide?

No ozone exceedances. Better than most other areas of the county.

2. What is the ozone standard and how did Chula Vista perform?

Chula Vista meets all standards.

8-Hour Averages (ppm = parts per million)	
2015 Standard	0.070 ppm
2008 Standard	0.075 ppm
1997 Standard	0.08 ppm

3. Please note any additional information relevant to regional and local air quality conditions during the review period.

Chula Vista also meets air quality standards for particulate matter (PM): 2.5 microns and less in diameter.

4. Were there any changes in federal or state programs during the review period that could affect Chula Vista? If so, please explain.

Yes _____ No X

5. Are there existing or future Regional Air Quality Standards programs that Chula Vista needs to be aware of? If so, please explain.

Yes _____ No X

6. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

At some point we should update smog trends for more current standard. However, EPA has not designated San Diego Air Basin for the 2015 standard.

PREPARED BY:

Name: **Bill Brick**
Title: **Chief, Monitoring and Technical Services Division**
Date: **10/23/2017**

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

CVESD – FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

B. SCHOOLS.

1. GOAL.

To ensure that the Chula Vista Elementary School District (CVESD) and Sweetwater Union High School District (SUHSD) have the necessary school sites, infrastructure and funding mechanisms to meet the needs of students in new development areas in a timely manner.

2. OBJECTIVE.

Provide school district personnel with current development forecasts so that they may plan and implement school building and/or allocation programs in a timely manner.

3. FACILITY MASTER PLAN.

The GMOC will request updates of the school districts' facility master plans or equivalent documents that define the schools' essential facility needs necessary to provide adequate physical accommodation.

4. THRESHOLD STANDARD.

The City shall annually provide the Chula Vista Elementary School District (CVESD) and the Sweetwater Union High School District (SUHSD) with the City's annual five-year residential growth forecast and request an evaluation of their ability to accommodate forecasted growth, both Citywide and by subarea. Replies from the school districts should address the following:

- a. Amount of current classroom and "essential facility" (as defined in the facility master plan) capacity now used or committed;*
- b. Ability to absorb forecasted growth in affected facilities and identification of what facilities need to be upgraded or added over the next five years;*
- c. Evaluation of funding and site availability for projected new facilities identified; and*
- d. Other relevant information the school district(s) desire(s) to communicate to the City and the Growth Management Oversight Commission (GMOC).*

5. IMPLEMENTATION MEASURE.

Should the GMOC determine that a capacity problem exists with respect to physically accommodating students, either currently or within the next five years, it may issue a statement of concern in its annual report. The annual report shall be provided to both school districts, with follow-up, to assure appropriate response.

1. Please complete the tables below, adding schools, if applicable.

Table 1. EXISTING CONDITIONS - JUNE 2017								
Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2017	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2017	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Building Capacity (# of Students)		% Building Capacity Used	# of Overflow Students*	
				Permanent	Portables		In	Out
NORTHWEST								
Cook	358	177	339	500	75	59%		
**Feaster-Edison	1076	882	1055	450	675	94%		
Hilltop Drive	535	359	563	488	63	102%		1
**Mueller	868	661	868	500	525	85%		13
Rosebank	726	468	587	426	363	74%		
Vista Square	824	530	651	350	464	80%		
SUBTOTAL	4,387	3,077	4,063	2,165	4,879	83%	0	14
SOUTHWEST								
CVLC Charter	NA	NA	912	750	150	101%		
Castle Park	496	311	386	488	22	76%		
Harborside	750	582	711	525	463	72%		3
Kellogg	304	182	332	464	38	66%		
Lauderbach	954	618	784	476	538	77%		
Loma Verde	469	320	497	450	234	73%		1
Montgomery	392	275	338	450	93	62%		
Otay	685	470	552	488	300	70%		
Palomar	382	236	365	436	0	84%		
Rice	843	513	611	525	302	74%		
Rohr	355	237	329	464	50	64%		
SUBTOTAL	5,630	3,744	5,817	5,516	2,190	75%	0	4
SOUTHEAST								
**Arroyo Vista	590	529	794	750	300	76%		
Camarena	1254	1073	1079	800	300	98%		10
Olympic View	930	728	792	500	350	93%		
Parkview	306	204	357	534	93	57%	1	
Rogers	377	245	448	626	84	63%		
Valle Lindo	533	384	458	488	276	60%		
Hedenkamp	1059	892	1031	1000	0	103%		
Heritage	721	657	812	750	150	90%		
Veterans	901	794	911	743	150	102%		
McMillin	912	768	825	693	100	104%		6
Muraoka	625	521	545	748	0	73%	10	
Wolf Canyon	562	490	618	764	150	68%		

Table 1. EXISTING CONDITIONS - JUNE 2017

Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2017	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2017	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Building Capacity (# of Students)		% Building Capacity Used	# of Overflow Students*	
				Permanent	Portables		In	Out
SUBTOTAL	5,630	3,744	5,817	5,516	2,190	75%	11	16
NORTHEAST								
Allen/Ann Daly	232	170	371	600	25	59%		
Casillas	450	318	470	589	134	65%	32	
Chula Vista Hills	452	354	566	500	100	94%		3
Clear View	327	267	507	415	150	90%		
**Discovery	720	590	850	584	425	84%		23
Eastlake	446	368	562	500	239	76%		
Halecrest	325	248	516	501	88	88%	5	
Liberty	582	508	727	788	-24	95%		
Marshall	693	527	660	577	109	96%		
Salt Creek	1031	855	946	800	125	102%		
Tiffany	536	380	471	510	163	70%		
SUBTOTAL	5,794	4,585	6,646	6,364	1,534	84%	37	26
TOTAL	24,581	18,691	25,196	22,990	7,842	82%	48	40

*Each grade level class size is capped at 24 students. When that cap is reached, overflow refers to students sent to different schools where capacity exists.

**Charter Schools serve Grades 7-12—Enrollment for this questionnaire includes Grades KT and K-6 only

2. Taking into consideration the City's 2017 Residential Growth Forecast, please complete the two forecast tables below, adding new schools, if applicable.

Table 2. SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2018

Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2018	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2017	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected December 2018		
				Permanent	Portables			
NORTHWEST								
Cook	355	176	338			59%		
**Feaster Edison	1081	917	1070			95%		
Hilltop Drive	545	374	539			98%		
**Mueller	931	724	869			85%		
Rosebank	787	538	607			77%		
Vista Square	890	604	681			84%		
SUBTOTAL	4,589	3,333	4,104			84%		
SOUTHWEST								
Castle Park	511	345	395			77%		
Harborside	744	588	691			70%		

Table 2. SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2018

Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2018	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2017	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected December 2018		
				Permanent	Portables			
Kellogg	336	214	339			68%		
Lauderbach	961	632	746			74%		
Loma Verde	467	317	492			72%		
Montgomery	387	286	331			61%		
Otay	681	473	555			70%		
Palomar	403	264	356			82%		
Rice	877	554	607			73%		
Rohr	387	233	320			62%		
SUBTOTAL	6,085	632	5,713			74%		
SOUTHEAST								
** Arroyo Vista	559	510	750			71%		
Camarena	1223	1052	1055			96%		
Olympic View	906	721	765			90%		
Parkview	350	232	355			57%		
Rogers	477	356	429			60%		
Valle Lindo	533	392	437			57%		
Hedenkamp	1015	861	991			99%		
Heritage	696	647	748			83%		
Veterans	917	822	897			100%		
McMillin	921	755	797			101%		
Muraoka	1143	1078	1073		150	143%		
Wolf Canyon	1143	1084	1163			127%		
SUBTOTAL	9,883	8,510	9,460			91%		
NORTHEAST								
Allen/Ann Daly	229	226	351			56%		
Casillas	479	348	455			63%		
CV Hills	438	347	546			91%		
Clear View	362	303	492			87%		
**Discovery	715	592	847			84%		
Eastlake	481	411	571			77%		
Halecrest	355	282	507			86%		
Liberty	620	557	716			94%		
Marshall	697	548	633			92%		
Salt Creek	996	838	907			98%		
Tiffany	580	422	472			70%		
SUBTOTAL	5,952	4,874	6,497			82%		

Table 2. SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2018

Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2018	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2017	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected December 2018		
				Permanent	Portables			
TOTAL	26,509	21,585	25,774			84%		

*Each grade level class size is capped at 24 students. When that cap is reached, overflow refers to students sent to different schools where capacity exists.

**Charter Schools serve Grades 7-12—Enrollment for this questionnaire includes Grades KT and K-6 only

Table 3. FIVE-YEAR FORECASTED CONDITIONS -- DECEMBER 2022

Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2022	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2018	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected December 2022		
				Permanent	Portables			
NORTHWEST								
Cook	333	165	337			59%		
**Feaster-Edison	1016	883	999			89%		
Hilltop Drive	559	398	538			98%		
**Mueller	970	757	953			93%		
Rosebank	869	638	706			89%		
Vista Square	859	569	640			79%		
SUBTOTAL	4,606	3,410	4,173			86%		
SOUTHWEST								
Castle Park	329	1030	740			82%		
Castle Park	510	364	455			89%		
Harborside	724	598	724			73%		
Kellogg	344	205	348			69%		
Lauderbach	937	599	674			66%		
Loma Verde	509	352	502			73%		
Montgomery	309	230	278			51%		
Otay	580	500	539			68%		
Palomar	402	268	370			85%		
Rice	894	564	608			74%		
Rohr	357	232	318			62%		
SUBTOTAL	5,895	4,942	5,556			72%		
SOUTHEAST								
**Arroyo Vista	514	476	668			64%		

Table 3. FIVE-YEAR FORECASTED CONDITIONS -- DECEMBER 2022

Schools	# of CVESD-Enrolled Students Residing in This School Boundary December 2022	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School December 2018	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency December 2017	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected December 2022		
				Permanent	Portables			
Camarena	1211	1069	1069			97%		
Olympic View	869	707	714			84%		
Parkview	347	229	354			56%		
Rogers	437	328	383			54%		
Valle Lindo	462	338	377			49%		
Hedenkamp	871	734	851			85%		
Heritage	687	645	700			78%		
Veterans	913	839	873			98%		
McMillin	901	704	738			93%		
Muraoka	1404	1383	1379		150	184%		
Wolf Canyon	2204	2148	2239			245%		
ORV3				600				
SUBTOTAL	10,820	9,600	10,345			100%		
NORTHEAST								
Allen/Ann Daly	191	155	294			47%		
Casillas	474	346	447			62%		
CV Hills	425	351	530			88%		
Clear View	362	318	491			87%		
**Discovery	747	634	898			89%		
Eastlake	499	450	623			84%		
Halecrest	344	272	538			91%		
Liberty	665	619	695			91%		
Marshall	663	550	614			90%		
Salt Creek	911	790	821			89%		
Tiffany	582	437	468			70%		
SUBTOTAL	5,863	4,922	6,419			81%		
TTOTAL	27184	22874	26,493			86%		

*Each grade level class size is capped at 24 students. When that cap is reached, overflow refers to students sent to different schools where capacity exists.

**Charter Schools serve Grades 7-12—Enrollment for this questionnaire includes Grades KT and K-6 only

Table 4. ENROLLMENT HISTORY

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
NORTHWEST SCHOOLS					
Total Enrollment	4063	4,092	4,087	4,173	4,179
% of Change Over the Previous Year	-.01%	.12%	-2.1%	-0.14%	-2.5%
% of Enrollment from Chula Vista	93.50%	93.55%	81.4%		

Table 4. ENROLLMENT HISTORY					
	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
SOUTHWEST SCHOOLS					
Total Enrollment	5817	5,997	5,933	5,940	5,895
% of Change Over the Previous Year	-.03%	1.08%	-.12%	0.76%	0.29%
% of Enrollment from Chula Vista	94.65%	93.55%	96.04%		
SOUTHEAST SCHOOLS					
Total Enrollment	8760	8,760	8,752	8,370	7,901
% of Change Over the Previous Year	0%	.09%	4.56%	5.94%	1.2%
% of Enrollment from Chula Vista	96.70%	99.13%	95.61%		
NORTHEAST SCHOOLS					
Total Enrollment	6646	6,924	6,934	7,138	7,114
% of Change Over the Previous Year	-.04%	-.14%	-2.86%	0.34%	3.34%
% of Enrollment from Chula Vista	93.33%	80.21%	92.2%		
DISTRICT-WIDE					
Total Enrollment	27,958	28,694	28,493	28,442	27,328
% of Change Over the Previous Year	-.03%	.71%	.18%	4.08%	-1.6%
% of Enrollment from Chula Vista	95.14%	83.88%	87.15%		

3. Are existing facilities/schools able to accommodate forecasted growth for the next 12 to 18 months? If not, please explain.

Yes X No

4. Are existing facilities/schools able to accommodate forecasted growth for the next five years? On the table below, please identify what facilities may need to be upgraded or added over the next five years.

No

5. Please complete the table below.

Table 5. NEW AND/OR UPGRADED SCHOOLS STATUS						
School # and/or Name	Site	Architectural Review/Funding ID for Land and Construction	Commencement of Site Preparation	Service by Utilities and Road	Commencement of Construction	Time Needed By
47	ORV3	Property ID'd	Completing Due Diligence	X	Tentative 2020	2021

6. Is adequate funding secured and/or identified for maintenance of new and existing facilities? If not, please explain.

Yes X No _____

7. Please provide an update of the school districts' facility master plans or equivalent documents that define the schools' essential facility needs necessary to provide adequate physical accommodation.

CVESD updated the facilities master plan in 2012 in association with Proposition Bond Measure E and is in the process of conducting a facilities needs analysis in association with a proposed bond measure.

8. What type of contingency plan does the school district have in place in the event of an emergency or natural disaster that would impact the capacity of some schools?

CVESD operates under a written and tested Emergency Operations Plan (EOP), which is currently being revised. It contains planning for such circumstances as Pandemic Influenza, Campus Closure, and Food Defense. Each of the District's 46 school sites are required to complete a Comprehensive School Safety Plan (CSSP), attend training and participate in mandatory drills and exercises (both at the school and district-wide level). The District engages in on-going training and completes exercises which test the capabilities and resources to maintain operations. The EOP and CSSPs, training and exercises all address the ability to maintain operations and education.

9. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

The District continues to struggle to keep up with growth in the absence of State funding to supplement CFD tax revenue.

PREPARED BY:

Name: Carolyn Scholl
 Title: Facilities Planning Manager
 Date: January 24, 2018

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Drainage – FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

F. DRAINAGE.

1. GOAL.

To provide a safe and efficient storm water drainage system to protect residents and property in the City of Chula Vista.

2. OBJECTIVE.

Individual projects will provide necessary improvements consistent with current City engineering standards and local, state and federal regulations.

3. THRESHOLD STANDARDS.

- a. Storm water flows and volumes shall not exceed City engineering standards and shall comply with current local, state and federal regulations, as may be amended from time to time.*
- b. The GMOC shall annually review the performance of the City's storm drain system, with respect to the impacts of new development, to determine its ability to meet the goal and objective for drainage.*

4. IMPLEMENTATION MEASURES.

- a. Should the GMOC determine that the threshold standards are not being met, with respect to new development, then the City Manager should present to the City Council, for their consideration, a plan of action that includes timing benchmarks and a finance plan that will bring the storm drain system into conformance. Construction or other actual solution shall be scheduled to commence within three years.*
- b. Should the GMOC determine that the threshold standard is not being met, with respect to existing development, it may issue a statement of concern in its annual report.*

Please provide brief responses to the following:

1. During the review period, have storm water flows or volumes exceeded City Engineering Standards (i.e. Chula Vista Subdivision Manual and Design Standards) at any time?

Yes _____ No x

If yes:

- a. Where did this occur?
- b. Why did this occur?
- c. Was any public/private property damaged as a result of this exceedance?
- c. What has been, or is being done to correct the situation?

2. Will any new facilities or improvements to existing facilities be required to accommodate growth projected in the next 12-18 months? If so, please explain.

Yes _____ No x

3. Will any new facilities or improvements to existing facilities be required to accommodate growth projected in the next 5 years? If so, please explain.

Yes _____ No x

4. Please provide a summary (highlights) of storm water program activities designed to comply with the regional storm water permit.

The Regional Storm Water Permit requires jurisdictions to implement a Jurisdictional Runoff Management Program (JRMP) to control the contribution of pollutants to and the discharges from its Municipal Separate Storm Sewer System (MS4). The following is a summary of the various components of the City's JRMP.

- Illicit Discharge Detection and Elimination Program
 - Prohibition and elimination of non-storm water discharges via the Storm Water Ordinance (CVMC Chapter 14.20)
 - Response to Storm Water Hotline reports
 - Inspection of major MS4 outfalls
- Development Planning Program
 - Requirement of all development and redevelopment projects to implement Low Impact Development (LID) and source control Best Management Practices (BMPs)
 - Requirement of Priority Development Projects (PDPs) to also implement structural and hydromodification BMPs to minimize impacts from pollutants and increased runoff from the project site
 - Inspection, operation, and maintenance of all permanent BMPs
 - Update of the City's BMP Design Manual, which provides details on the above components

- Construction Program
 - Requirement of minimum BMPs on construction sites
 - Inspections program
- Existing Development Program
 - Requirement of minimum Best Management Practices for existing development
 - Inspections of municipal, industrial, and commercial facilities
 - Operation and maintenance activities for the MS4 and sewer system
 - Street sweeping
- Enforcement Response Plan
 - Enforcement of all of the above programs
- Education and Public Participation Program
 - Educational activities to promote positive behaviors from citizens to the reduce discharge of pollutants to the storm drain
 - Provide opportunities for the public to engage and participate in pollution prevention (cleanup events, volunteer opportunities)

In addition to the JRMP, the regional storm water permit has also required the City to collaborate with other jurisdictions within the watershed to develop a Water Quality Improvement Plan (WQIP) for the San Diego Bay Watershed Management Area. This plan outlines priority pollutants, goals, and strategies for the watershed. The City's pollutant focus is trash and the City has committed to implement strategies to address trash within City. Additional components of the San Diego Bay WQIP include a Monitoring and Assessment Plan and an Adaptive Management Process.

The Statewide Trash Amendments require MS4s to prevent trash from entering our local waterways by 2028. These new requirements have a variety of cost implications for the City, which include the installation of structural and non-structural Best Management Practices. The City is currently in the process of developing an Implementation Plan to comply with these new regulations.

Storm water management program costs continue to increase with each re-issued permit. It is important to continue support of these programs not only to keep in the City in compliance with storm water regulations, but also to support the City's long-term goals as an environmental steward.

5. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

None.

PREPARED BY:

Name: Marisa Soriano/Dave McRoberts/Roberto Yano

Position: Environmental Health Specialist/Wastewater Collections Manager/Wastewater Engineering Manager

Date: September 21, 2017

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Fire and EMS – FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

B. FIRE AND EMERGENCY MEDICAL SERVICES.

1. GOAL.

To maintain and improve the quality of fire protection and emergency medical services (EMS) in the City of Chula Vista.

2. OBJECTIVE.

Ensure that fire/EMS staff are properly equipped and trained to provide the desired level of service throughout the City.

3. THRESHOLD STANDARD.

a. Emergency Response. Properly equipped and staffed fire and medical units shall respond to calls throughout the City within seven minutes in at least 80 percent of the cases (measured annually).

b. Note: For growth management purposes, response time includes dispatch, turnout and travel time to the building or site address.

4. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standard is not being met due to growth impacts, and the facility master plan milestone targets are not being met, then the City Council can, within 60 days of the GMOC's annual report, schedule and hold a public hearing to (i) consider adopting a moratorium on the issuance of building permits, or (ii) adopt other actions sufficient to rectify the deficiency(ies).

b. The GMOC may issue a statement of concern in its annual report if it determines that the threshold standard: (i) is not being met, but the reason is not due to growth impacts; or (ii) is not being met due to growth impacts, but the facility master plan is meeting its milestone targets, in which case the Fire Department will address the adequacy of the facility master plan.

Please update the table below.

Table 1. FIRE and EMS Response Times						
Fiscal Year	All Calls For Service	% of All Calls Responded to Within 7 Minutes (Threshold = 80%)	Average Response Time For All Calls	Average Travel Time	Average Dispatch Time	Average Turn-out Time
2017	13,665	80.6	5:50	4:07	0:53	0:50
2016	13,481	74.8	6:15	4:25	0:55	0:56
2015	12,561	78.3	6:14	3:51	1:12	1:10
2014	11,721	76.5	6:02	3:34	1:07	1:21
2013	12,316	75.7	6:02	3:48	1:05	1:08

1. During the review period, were 80% of all calls responded to within 7 minutes? If not, please explain why.

Yes X No _____

2. During the review period, were the fire and medical units properly equipped to deliver services at the levels necessary to achieve or maintain threshold standard compliance? If not, please provide information on any solutions you found to help reach your goals.

Yes X No _____

3. During the review period, were fire and medical units properly staffed to deliver services at the levels necessary to achieve or maintain threshold standard compliance? If not, please provide information on any solutions you found to help reach your goals.

Yes X No _____

Although the GMOC standard was met and units were properly staffed, the units are still not sufficiently staffed for purposes of improving outcomes such as EMS critical task completion and attacking a fire upon the arrival of the first engine on scene.

As of July 7, 2017, Council authorized the addition of the Fire Department's first 4.0 staffed engine – Engine 51 located at Fire Station 1. Shortly after this policy decision by Council, in early August 2017, Engine 51 responded to an apartment fire in the 400 block of Oaklawn Avenue. The 4.0 staffed unit arrived on scene in 4 minutes and 3 minutes later, knocked the fire down thereby eliminating flashover and preventing the fire from burning longer and hotter and destroying the occupant's property. This is the first documented success story of the actions taken by Council. The success also directly supports the findings of an internal timing study conducted by the Fire Department that prove the positive impacts and outcomes of a 4.0 staffed engine company.

In addition to this successful outcome, the Fire Department made a comparison analysis of Engine 51's time on task or "on scene time." The comparison below verifies the positive results anticipated by the Fire Department. Compared to a 3.0 staffed engine, one additional staff member on a fire engine contributes to the reduction of overall time spent at scene.

Unit reliability and availability are two key factors that affect operational performance. Since implementing 4.0 staffing and based on the comparison analysis, Engine 51 has improved system reliability through increasing by more than 22 hours, its availability to receive calls. As a result of improvements to Engine 51's reliability and availability, it could accept emergency calls more often, thereby reducing response times that otherwise would have required a further unit to respond.

The table below compares unit availability with 3.0 vs. 4.0 staffing.

Table 2. Comparison of 3-0 v. 4-0 Staffing on Engine 51				
Incident Type Group	3-0 Staffing		4-0 Staffing	
	Calls for Service	Average Time at Incident	Calls for Service	Average Time at Incident
Fire	42	0:32:56	32	0:39:34
EMS	1070	0:14:53	939	0:13:30
Total	1112	0:15:32	971	0:14:09
Saved an average of 0:01:24 per incident	Time saved with 4-0	25:50:57	Approx. time saved	22:34:17

3-0 Staffing of E51 from Mar 20, 2017 - July 6, 2017 (109 days); 4-0 Staffing of E51 from July 7, 2017 - Oct 23, 2017 (109 days)

4. Based on the information in Table 1, above, please provide two tables, one reporting on emergency calls only, and one reporting on non-emergency calls only.

Table 3. All Response Times FY2017						
Response Type	All Calls For Service	% of All Calls Responded to Within 7 Minutes (Threshold = 80%)	Average Response Time For All Calls	Average Travel Time	Average Dispatch Time	Average Turn-out Time
Fire and EMS Code (FH)	13,665	80.6	5:50	4:07	0:53	0:50
Fire and EMS Code (CAD)	16,972	78.5	6:04	4:13	1:08	0:50
No Code	3,535	43.4	10:23	7:56	1:19	0:52
All	20,507	74.8	6:31	4:37	1:10	0:50

5. Will current facilities, equipment and staff be able to accommodate citywide projected growth and meet the threshold standard during the next 12-18 months? If not, please explain why.

Yes _____ No X

Call volume increased by 4.5% citywide over last year. Even though call volume is slowly increasing in the east, there have been improvements made in response times (see Table 4, below). The percentage of calls responded to in 2017, thus far, is 60.4% in 7 minutes, showing a three-year improvement of nearly 8% since 2014. If the positive trend continues at this rate, it would still be insufficient to meet the 80% threshold in 18 months.

In addition, the construction of fire station 10 in Millenia is anticipated for completion at the end of calendar year 2019. The addition of station 10 will help to improve this trend in the east.

6. Will current facilities, equipment and staff be able to accommodate citywide projected growth during the next five years? If not, please explain why.

Yes _____

No X

Call volume trends at a 5% increase per year. However, projected growth of Millenia and the Bayfront will consist of additional fire stations, fire apparatus and personnel to meet the demand of said developments and surrounding fire station coverage areas. The construction of fire station 11 at the Bayfront is anticipated for completion in fiscal year 2021. In addition, the Fire Department is adding 4.0 staffing to four total units in May 2018. According to data, this should increase unit availability and reliability system wide.

The Fire Department would need the following system adjustments in order to make significant improvements to continue to be in compliance: (The sub bullets indicate more detail and any progress/status).

1. *Additional fire stations within the network*
 - *Millenia fire station estimated completion end of calendar year 2019.*
2. *Additional improvements in call for service dispatch processes*
 - *Auto-Dispatching Completed June 2015*
 - *Pulsepoint used by many personnel on personal devices (voluntary)*
3. *Additional improvements in unit and station alerting*
 - *Outfit fire stations 5, and 9 with transitional lighting for night responses to bring them up to current standards (FS 2, 3, and 4 completed)*
 - *Provide turnout time count down clocks for each unit (funded with station alerting)*
 - *Replace all fire station alerting systems (\$300,000)*
 - *Provide smart phone for each seated position (\$30,000 with \$12,000 ongoing)*
4. *Improved management of response time performance to include interactive discussion with fire crews, use of mapping capabilities, and shared data with stakeholders.*
 - *Battalion Monthly Reports (Initiated October 2015)*
 - *Update response map books (not funded)*
5. *Pilot squad response program (\$750,000 per 12 hour squad)*

7. Please provide information on what solutions have been devised to address any threshold shortfalls (i.e. new equipment, software, dispatching and response procedures, etc.).

- *Equipment replacement*
- *Changes to dispatch*
- *Monthly reports*
- *Elimination of response to level 3 calls for service - The current emergency dispatch triage classifications utilized by our communications center, San Diego Emergency Communications and Data Center (ECDC) aka San Diego Metro, involve a triaged rating of Level 1 (Emergent) to Level 4 (Non-Emergent). The CVFD responds only to Level 1, Level 3, and Traffic Accident classifications currently, all in an emergent (lights and siren) mode. Level 3 calls are considered urgent responses for both first responder and*

transport units, but the current practice is to send both units to scene emergently with lights and sirens to these responses.

An internal Fire Department analysis revealed that out of the approximately 1,800 Level 3 calls for service, less than .0012 percent of these responses involved patients suffering from acute conditions which can therefore translate into a transport (AMR) only response. The elimination of a first responder unit from these calls is consistent with community standards in Metro dispatched agencies. The elimination of Level 3 responses by Chula Vista Fire Department resources will serve to improve unit availability/reliability thus assisting with meeting the 7 minutes 90% goal.

8. Please update the tables below.

Table 4. FIRE and EMS Response Times - By Geography																			
Fiscal Year	All Calls For Service			% of All Calls Responded to Within 7 Minutes (Threshold = 80%)			Average Response Time For All Calls			Average Travel Time			Average Dispatch Time			Average Turn-out Time			
	E	W	C	E	W	C	E	W	C	E	W	C	E	W	C	E	W	C	
2017	2412	7475	3778	60.4	87.6	79.9	6:55	5:25	5:57	5:06	3:41	4:21	0:48	0:58	0:47	1:01	0:47	0:49	
2016	2341	7285	3855	57.9	85.7	78.7	6:59	5:35	6:02	5:03	3:42	4:18	0:52	1:02	0:53	1:05	0:51	0:51	
2015	2,014	6,970	3,577	58.4	92.5	73.3	7:48	5:40	6:27	4:53	3:21	4:15	1:36	1:13	0:58	1:19	1:06	1:14	
2014	1,890	6,198	3,633	52.7	86.7	71.9	7:15	5:29	6:22	4:33	3:04	3:55	1:08	1:08	1:04	1:34	1:16	1:22	

Note: "East" = Calls responded to east of I-805 (Fire Stations 6, 7 and 8).
 "West" = Calls responded to west of I-805 (Fire Stations 1 and 5).
 "Central" = Calls responded to citywide (Fire Stations 2, 3, 4 and 9).

Table 5. FIRE and EMS Response Times in FY 2017 - By Fire Station						
Fire Station # And Location	All Calls For Service	% of All Calls Responded to Within 7 Minutes (Threshold = 80%)	Average Travel Time For All Calls	Average Dispatch Time	Average Turn-out Time	Average Response Time
1 -447 F St.	4202	89.2	0:03:25	0:00:53	0:00:44	0:05:02
2 -80 East J. St	952	80.7	0:04:18	0:00:42	0:00:52	0:05:52
3 -1410 Brandywine	858	77.9	0:04:33	0:00:51	0:00:43	0:06:07
4 -850 Paseo Rancho	812	75.3	0:04:22	0:00:53	0:00:53	0:06:07
5 -391 Oxford	3273	85.5	0:04:01	0:01:04	0:00:49	0:05:55
6 -605 Mt. Miguel	585	71.5	0:04:36	0:00:50	0:01:00	0:06:26
7 -1640 Santa Venetia	1060	54.8	0:05:15	0:00:51	0:01:02	0:07:07
8 -1180 Woods Dr.	767	59.6	0:05:16	0:00:42	0:01:01	0:07:00
9 -266 E. Oneida	1156	84.0	0:04:12	0:00:46	0:00:49	0:05:46

Fiscal Year	Total Call Volume	% Calls for Fire Service	% Calls for Emergency Medical Services	% Calls for Other Services	% Change
2017	20,507	2.1 (425)	68.4 (14019)	29.6 (6063)	4.5
2016	19,626	1.8 (348)	67.8 (13305)	30.4 (5973)	6.1
2015	18,503	2.1 (400)	80.3 (12724)	17.6 (5379)	8.6
2014	16,918	2.5 (417)	70.2 (11875)	27.3 (4626)	5.4
2013	16,011	2.6 (419)	66.8 (10699)	30.6 (4893)	2.5
2012	15,613	2.4 (371)	64.3 (10045)	33.3 (5197)	1.5
2011	15,373	2.2 (334)	66.0 (10143)	31.9 (4897)	0.9
2010	15,234	2.3 (356)	64.7 (9852)	33.0 (5023)	

9. Between the Chula Vista Fire Department and AMR, please provide statistics on who was first to arrive on the scene for all calls and the time difference between the two in Fiscal Year 2017.

Oct 2016	Arrival						Total Count
	1st			2nd			
	Count	%	Ave. Resp	Count	%	Ave. Resp	
AMR	177	15.65%	0:06:13	954	84.35%	0:09:11	1131
CVFD	954	84.35%	0:05:22	177	15.65%	0:09:03	1131
Total	1131	100.00%		1131	100.00%		2262

*Units are not always dispatched at the same time.

When AMR arrives 1st, CV arrives 2nd an average of 0:02:50 later.

When CV arrives 1st, AMR arrives 2nd an average of 0:03:50 later.

10. Please provide a table indicating how Chula Vista's response times compare with other comparable jurisdictions in the region, particularly jurisdictions with similar master planned communities.

Fire Department	Threshold Standard	Compliance Met
San Diego	7.5 Minutes 90% of the time	No
Escondido	7.5 Minutes 90% of the time	Yes
Oceanside	5 min. (notification) 90% of the time	No
San Marcos	7.5 Minutes 90% of the time	Yes
Chula Vista	7 Minutes 80% of the time	Yes
Chula Vista	7.5 Minutes 90% of the time	No - 8:05 @ 90%

11. Please provide a map of hotspots in the City overlaid on the roadway system and the locations of the fire stations in relation to incidents.

See attachment

12. The GMOC's 2017 Annual Report recommended that the City Manager and the Fire Department "focus on improving response times at stations 6, 7 and 8, and that fire trucks be equipped with

moderately priced video capabilities to identify traffic patterns.” The response provided by the Fire Department was: “The City’s Traffic Division in Public Works has access to data information related to traffic patterns and conditions. The Fire Department can inquire as to whether the compiled information can assist with optimizing Fire Department response routes through the City.” Please report how each fire station in the east is using the traffic data and what outcomes are expected.

The Department of Public Works has provided the following response related to traffic studies:

We are deploying infrared (and GPS-capable) Opticom emergency vehicle (EV) pre-emption systems at our new/modernized intersections based on our recently adopted Opticom standard. The new Opticom systems are still primarily infrared EV pre-emption systems, but have the built-in GPS capability to allow for that future enhancement whenever Fire is able to equip their fleet with GPS Opticom systems. It’s also important to note that good communications between signalized intersections and a Central Management System are also key to the success of this system.

Public Works’ short-term plans/hopes were to deploy a GPS-enabled EV system through most parts of the city. Unfortunately, this will not occur at this time since a couple of weeks ago we found out that we were not one of the recipients of the ATCMTD federal grant. In spite of the fact that we didn’t receive the grant, in the next 12-18 months, we are planning to deploy GPS-enabled “transit priority-ready” Opticom GPS-capable systems at our signalized intersections along Broadway, H St, 3rd Av, and Main St. These systems will also have the capability to serve EV GPS pre-emption calls. However, Fire (and/or other emergency vehicles) will need to have their vehicles equipped with the proper GPS Opticom system to pre-empt these signals. Again, good communications and Opticom’s Central Management System are required for the system to be effective. To that end, we are currently in the planning stages on our traffic signal communications upgrades (in multiple phases, depending on funding) which will be funded using grants, TransNet, and Measure P funds. Traffic signal communications upgrades to Broadway, H St, 3rd Av, and Main St are expected to be completed prior to the end of 2018. Also, as we get closer to the operational deployment of the South Bay Bus Rapid Transit (BRT) project, we will be securing an Opticom Central Management System through the BRT project (mid 2018).

13. Are the milestone targets in Chula Vista’s *Fire Facility, Equipment, and Deployment Master Plan* (March 12, 2012) being met?

Conclusions and recommendations are listed on page 149 of the master plan. With the exception of the implementation of 4.0 staffing on Engine Company 51, no other recommendations have been met.

14. At this time, is there any need to update Chula Vista’s *Fire Facility, Equipment, and Deployment Master Plan*?

An update is required and in progress for the approval of relocation of fire station 9.

15. One goal of Chula Vista’s *Fire Facility, Equipment, and Deployment Master Plan* is to comply with the National Fire Protection Association’s (NFPA’s) 1710 standards. On the table below, please define “Effective Fire Force – 14FF and report on Chula Vista’s efforts to comply with NFPA.

Table 9. National Fire Protection Association 1710 Compliance Table – FY 2017					
	# of Calls	Dispatch	Turnout	Travel	Total Response
EMS - 1st Unit	13,837				
STANDARD		1:00	1:00	4:00	6:00
Average Time		0:53	0:50	4:09	5:51
% Compliant		82.1	71.1	55.6	63.9
Fire - 1st Unit	116				
STANDARD		1:00	1:20	4:00	6:20
Average Time		1:37	0:48	5:27	7:52
% Compliant		53.5	69.0	36.2	34.5
Effective Fire Force - 14FF	59				
STANDARD		1:00	1:20	8:00	10:20
Average Time		1:32	0:54	7:33	9:59
% Compliant		64.4	83.1	25.4	71.2

Effective Fire Force (EFF) aka. Effective Response Force – An effective response force is defined as the minimum number of firefighters and equipment that must reach a specific emergency incident location within a maximum prescribed travel (driving) time.

Excerpt below from NFPA 1710:

5.2.4.2 Initial Full Alarm Assignment Capability.

5.2.4.2.1 The fire department shall have the capability to deploy an initial full alarm assignment within an 8-minute travel time to 90 percent of the incidents as established in Chapter 4.*

5.2.4.2.2 The initial full alarm assignment shall provide for the following:

- (1) Establishment of incident command outside of the hazard area for the overall coordination and direction of the initial full alarm assignment. A minimum of one individual shall be dedicated to this task.*
- (2) Establishment of an uninterrupted water supply of a minimum 1520 L/min (400 gpm) for 30 minutes. Supply line(s) shall be maintained by an operator who shall ensure uninterrupted water flow application.*
- (3) Establishment of an effective water flow application rate of 1140 L/min (300 gpm) from two handlines, each of which shall have a minimum of 380 L/min (100 gpm). Each attack and backup line shall be operated by a minimum of two individuals to effectively and safely maintain the line.*
- (4) Provision of one support person for each attack and backup line deployed to provide hydrant hookup and to assist in line lays, utility control, and forcible entry.*
- (5) A minimum of one victim search and rescue team shall be part of the initial full alarm assignment. Each search and rescue team shall consist of a minimum of two individuals.*
- (6) A minimum of one ventilation team shall be part of the initial full alarm assignment. Each ventilation team shall consist of a minimum of two individuals.*
- (7) If an aerial device is used in operations, one person shall function as an aerial operator who shall maintain primary control of the aerial device at all times.*
- (8) Establishment of an IRIC that shall consist of a minimum of two properly equipped and trained individuals.*

Through City Council Resolution, EFF was approved in January 2014.

In addition, 4.0 staffing on Engine Company 51 began on July 7, 2017. With the acceptance of a SAFER grant, 12 new firefighters have been approved to be added beginning in January 2018. These new firefighters will be trained in the fire academy and upon graduation will be staffed to enable 4.0 staffing at Engine Company 51, 52, 55, and 57.

Recently, a Public Safety Advisory Committee has been organized to discuss and address staffing and response issues in Public Safety.

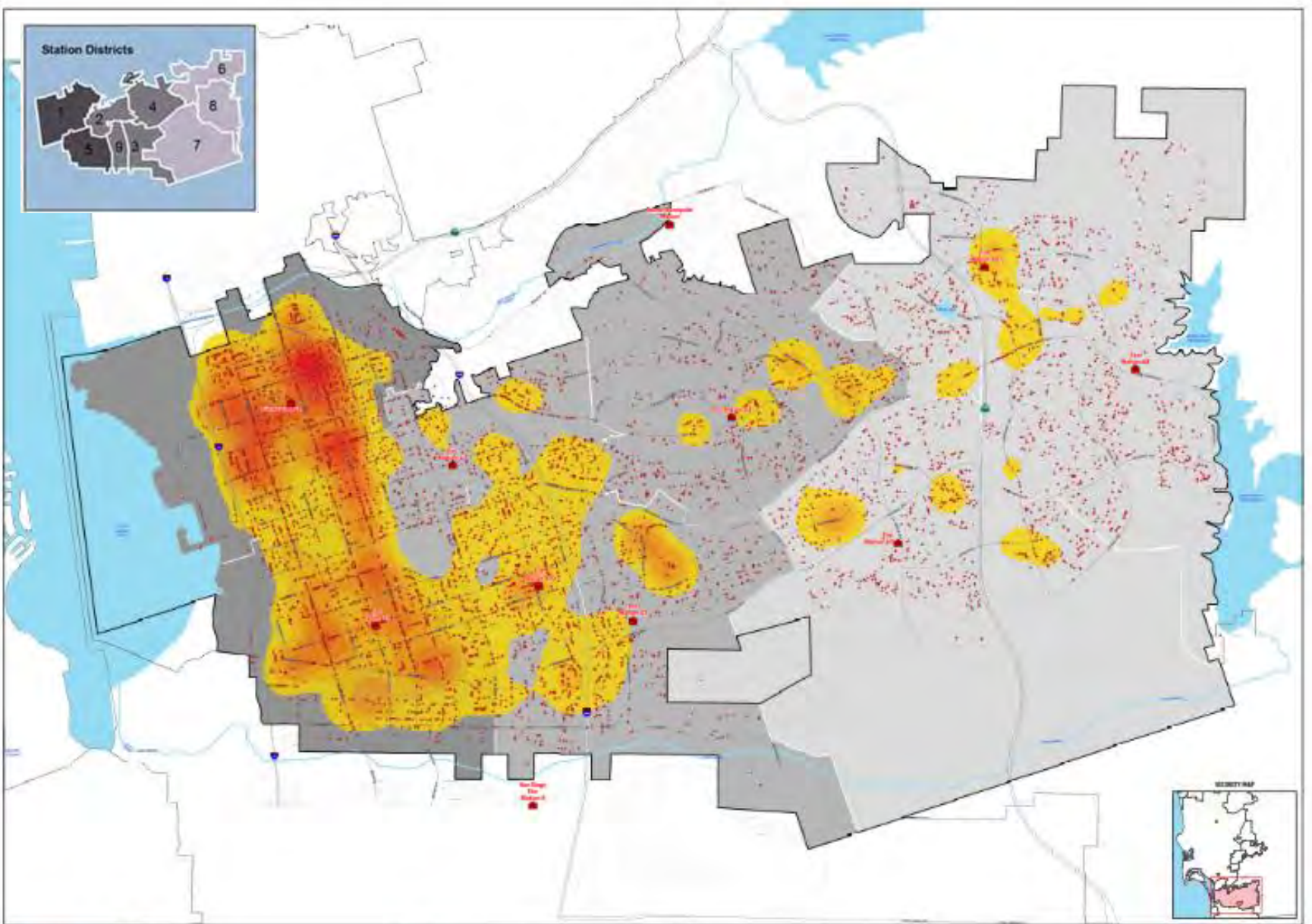
16. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

PREPARED BY:

Name: Jim Geering

Title: Fire Chief

Date: 11/14/17



MAP NOTES:
 This map is intended for informational use and should not be used for any other purpose. Information on this map is not subject to change or removal without notice. The City of Chula Vista does not guarantee the accuracy of information contained on this map and assumes no liability for any errors or omissions that may occur.

- City of Chula Vista
- Fire Station
- Call For Service (CFS) Area
- Fire Station District 1, 2, 3, 4
- Fire Station District 5, 6, 7, 8, 9
- Fire Station District 10, 11, 12, 13, 14



CVFD CALL FOR SERVICE FY17 DENSITY MAP

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Fiscal – FY 2018

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

H. FISCAL.

1. GOAL.

To implement land uses and activities that generate an adequate tax and revenue base that meets the economic needs of the residents of the City of Chula Vista, with new project development providing self-financing of capital projects.

2. OBJECTIVES.

a. Monitor the impacts of growth on the City of Chula Vista's fiscal well-being, considering both operating and capital improvement costs and revenues.

b. Monitor and update the effectiveness of the development impact fee programs, considering the appropriate and timely use of such funds.

c. Monitor and update the effectiveness of various public facility master plans to ensure adequate funding will be available to meet the demands of growth.

3. THRESHOLD STANDARDS.

a. Fiscal impact analyses and public facilities financing plans, at the time they are adopted, shall ensure that new development generates sufficient revenue to offset the cost of providing municipal services and facilities to that development.

b. The City shall establish and maintain, at sufficient levels to ensure the timely delivery of infrastructure and services needed to support growth, consistent with the threshold standards, a development impact fee, capital improvement funding, and other necessary funding programs or mechanisms.

4. IMPLEMENTATION MEASURES.

a. Use fiscal impact analyses (FIA) and public facility financing plans (PFFPs) to evaluate and ensure that new development requiring the preparation of an SPA plan, or equivalent, pursuant to Chapter [19.48](#) CVMC, contribute to the City's fiscal well-being by generating revenues and related economic activity that, at a minimum, offset the cost of providing municipal services for the new development.

b. The GMOC shall be provided with an annual fiscal impact report that provides an evaluation of the impacts of growth on the City in terms of operations and capital improvements. This report should evaluate actual growth over the previous 12-month period, as well as projected growth over the next five-year period.

c. The GMOC shall be provided with an annual development impact fee report, which provides an analysis of development impact fees collected and expended over the previous 12-month period and projected for expenditure for projects included within the DIF programs. (Ord. 3339 § 3, 2015).

Please provide responses to the following:

1. **Please provide an updated Fiscal Impact Report showing an evaluation of the impacts of growth on the city’s operations and capital improvements. The evaluation should include the following three time frames:**
 - a. The last fiscal year (07-01-16 to 06-30-17);
 - b. The current fiscal year, 2017-2018; and
 - c. What is anticipated in the coming five years

a. Last Fiscal Year 2016-17 (07/01/16-06/30/17)

On June 7, 2016, the City Council adopted the fiscal year 2016-17 operating and capital budgets. The adopted all funds budget totaled \$292.2 million, including a General Fund operating budget of \$146.4 million, a Capital Improvement Program (CIP) budget of \$20.8 million, \$35.5 million in interfund transfers, and \$89.4 million in operating budgets for other City funds, including Sewer, Successor Agency to the Redevelopment Agency, Development Services, and Fleet. The fiscal year 2016-17 budget assumed all funds revenues totaling \$282.5 million, including \$146.4 million in General Fund revenues.

The following table summarizes and compares actual revenues, expenditures, and staffing for all funds in fiscal years 2015-16 and 2016-17.

ALL FUNDS SUMMARY (in Thousands)

	FY 2015-16 Actual	FY 2016-17 Actual	Increase/ (Decrease)
Revenues			
Property Taxes	\$ 35,535	\$ 36,162	\$ 628
Sales Taxes	33,317	32,952	(365)
Other Local Taxes	28,430	36,641	8,211
Licenses and Permits	3,439	3,914	474
Fines, Forfeitures, Penalties	1,943	1,806	(137)
Use of Money & Property	8,210	4,551	(3,658)
Revenue from Other Agencies	44,502	242,869	198,367
Charges for Services	56,193	52,414	(3,779)
Development Impact Fees	11,900	8,929	(2,971)
Other Revenue	73,014	87,604	14,590
Transfers In	84,256	114,694	30,439
Total Revenues	\$ 380,740	\$ 622,537	\$ 241,797

	FY 2015-16 Actual	FY 2016-17 Actual	Increase/ (Decrease)
Expenditures			
Personnel Services	\$ 133,097	\$ 138,168	\$ 5,072
Supplies & Services	50,458	57,953	7,495
Other Expenses	77,359	73,703	(3,656)
Capital	2,089	3,418	1,329
Transfers Out	84,256	114,694	30,439
CIP Project Expenditures	14,906	34,196	19,291
Non-CIP Project Expenditures	2,987	3,090	103
Utilities	7,145	7,690	545
Total Expenditures	\$ 372,296	\$ 432,913	\$ 60,617

STAFFING SUMMARY (FTEs)

	FY 2015-16 Actual	FY 2016-17 Actual	Increase/ (Decrease)
General Fund			
Legislative/ Administrative	111.00	105.00	(6.00)
Development/ Maintenance	205.75	218.25	12.50
Public Safety	458.50	462.50	4.00
Community Services	39.50	39.50	-
General Fund Subtotal	814.75	825.25	10.50
Other Funds			
Advanced Life Support	1.00	1.00	-
Development Services	44.50	50.00	5.50
Police Grants/ CBAG	36.00	39.00	3.00
Federal Grants Fund	3.00	2.00	(1.00)
Environmental Services	6.00	7.00	1.00
Housing Authority	4.00	4.00	-
Successor Agency	-	-	-
Fleet Management	10.00	10.00	-
Transit	-	-	-
Sewer	46.00	46.00	-
Other Funds Subtotal	150.50	159.00	8.50
Total All Funds	965.25	984.25	19.00
Population (as of January 1)	265,070	267,005	1,935
FTEs per 1,000 population	3.64	3.69	0.04

b. Fiscal Year 2017-18 (current fiscal year)

On June 20, 2017, the City Council adopted the fiscal year 2017-18 operating and capital budgets. The adopted all funds budget totaled \$373.0 million, including a General Fund operating budget of \$166.6 million, a Capital Improvement Program (CIP) budget of \$73.9 million, \$46.7 million in interfund transfers, and \$85.8 million in operating budgets for other City funds, including Sewer, Successor Agency to the

Redevelopment Agency, Development Services, and Fleet. The fiscal year 2017-18 budget assumed all funds revenues totaling \$373.0 million, including \$166.6 million in General Fund revenues.

The CIP Project Expenditure category reflects the largest change when compared to fiscal year 2016-17 adopted budget. This category is projected to grow by a net \$53.1 million. This increase is mainly attributed to \$ 52.1 in budgeted capital improvement projects within the 2016 Measure P Sales Tax Fund.

The following table summarizes and compares fiscal year 2016-17 actual revenues, expenditures, and staffing for all funds to projected fiscal year 2017-18 measures of the same.

ALL FUNDS SUMMARY (in Thousands)

	FY 2016-17 Actual	FY 2017-18 Projected	Increase/ (Decrease)
Revenues			
Property Taxes	\$ 36,162	\$ 38,588	\$ 2,426
Sales Taxes	32,952	49,255	16,303
Other Local Taxes	36,641	32,595	(4,046)
Licenses and Permits	3,914	3,676	(238)
Fines, Forfeitures, Penalties	1,806	1,718	(87)
Use of Money & Property	4,551	3,534	(1,017)
Revenue from Other Agencies	242,869	48,898	(193,972)
Charges for Services	52,414	49,542	(2,872)
Development Impact Fees	8,929	8,137	(793)
Other Revenue	87,604	81,213	(6,391)
Transfers In	114,694	46,670	(68,024)
Total Revenues	\$ 622,537	\$ 363,827	\$ (258,711)
Expenditures			
Personnel Services	\$ 138,168	\$ 145,123	\$ 6,955
Supplies & Services	57,953	60,067	2,114
Other Expenses	73,703	29,729	(43,974)
Capital	3,418	8,884	5,467
Transfers Out	114,694	46,670	(68,024)
CIP Project Expenditures	34,196	73,872	39,676
Non-CIP Project Expenditures	3,090	69	(3,022)
Utilities	7,690	8,556	866
Total Expenditures	\$ 432,913	\$ 372,971	\$ (59,942)

STAFFING SUMMARY (FTEs)

	FY 2016-17 Actual	FY 2017-18 Projected	Increase/ (Decrease)
General Fund			
Legislative/ Administrative	105.00	105.00	-
Development/ Maintenance	218.25	218.75	0.50
Public Safety	462.50	468.50	6.00
Community Services	39.50	39.50	-
General Fund Subtotal	825.25	831.75	6.50
Other Funds			
Advanced Life Support	1.00	1.00	-
Development Services	50.00	50.00	-
Police Grants/ CBAG	39.00	43.00	4.00
Federal Grants Fund	2.00	2.00	-
Environmental Services	7.00	7.00	-
Housing Authority	4.00	4.00	-
Successor Agency	-	-	-
Fleet Management	10.00	9.00	(1.00)
Transit	-	-	-
Sewer	46.00	46.00	-
Other Funds Subtotal	159.00	162.00	3.00
Total All Funds	984.25	993.75	9.50
Population (as of January 1)	267,005	267,917	912
FTEs per 1,000 population	3.69	3.71	0.02

The table below is provided to demonstrate that revenues and expenditures were not double counted. The table removes Transfers In, Transfers Out Advances, Due to, Due From for actual fiscal year 2016-17 and projected fiscal year 2017-18 figures.

ALL FUNDS SUMMARY NOT INCLUDING TI/TO (in Thousands)

	FY 2016-17 Actual	FY 2017-18 Projected	Increase/ (Decrease)
Revenues			
Property Taxes	\$ 36,162	\$ 38,588	\$ 2,426
Sales Taxes	32,952	49,255	16,303
Other Local Taxes	36,641	32,595	(4,046)
Licenses and Permits	3,914	3,676	(238)
Fines, Forfeitures, Penalties	1,806	1,718	(87)
Use of Money & Property	4,551	3,534	(1,017)
Revenue from Other Agencies	242,869	48,898	(193,972)
Charges for Services	52,414	49,542	(2,872)
Development Impact Fees	8,929	8,137	(793)
Other Revenue	70,812	63,269	(7,543)
Total Revenues	\$ 491,051	\$ 299,212	\$ (191,839)

	FY 2016-17 Actual	FY 2017-18 Projected	Increase/ (Decrease)
Expenditures			
Personnel Services	\$ 138,168	\$ 145,123	\$ 6,955
Supplies & Services	57,953	60,067	2,114
Other Expenses	69,055	24,312	(44,744)
Capital	3,418	8,884	5,467
CIP Project Expenditures	34,196	73,872	39,676
Non-CIP Project Expenditures	3,090	69	(3,022)
Utilities	7,690	8,556	866
Total Expenditures	\$ 313,571	\$320,883	\$ 7,312

c. Ten-Year Forecast (fiscal year 2017-18 through fiscal year 2020-27)

In prior years, the City of Chula Vista prepared a General Fund Five-Year Forecast which served as a tool to identify financial trends, shortfalls, and issues so that the City can proactively address them. For fiscal year 2017-2018, the City's first Long Term Financial Plan was presented in order to expand the duration of the forecast to ten years from the previous five-year model, as well as to provide a more in-depth analysis of the City's fiscal condition to aid in proactive financial decision making. The goal of the Long Term Financial Plan is to assess the City's ability over the next ten years to continue to provide current service levels based on projected growth, preserve the City's long term fiscal health by aligning operating revenues and costs, and to prudently rebuild the operating reserves. As a financial planning document, revenue and expenditure assumptions are included to forecast the impacts of development, legislative changes, pension costs, health care, economic cycles, and many other factors over the next ten years.

It is important to stress that this plan is not a budget. It does not make expenditure decisions but rather highlights the need to prioritize the allocation of City resources. The purpose of the plan is to provide an overview of the City's fiscal health based on various assumptions over the next ten years and provide City Council, management, and the citizens of Chula Vista with a "heads up" on the financial outlook beyond the annual budget cycle. The Long Term Financial Plan is intended to serve as a planning tool to bring a long-term perspective to the budget process.

The following assumptions were used in the preparation of the ten-year projections attached.

Economic & Population Growth

Inflation is a measure of the increase for the cost of goods and services. Inflation impacts many revenues, such as rents and leases, and most expenditure categories throughout the plan. Normally inflation averages around 2% per year. With the approval of Senate Bill 3 by California Governor Jerry Brown the state minimum wage will be increasing to \$15 per hour by 2022. As a result, expenditure inflation may be significantly higher than normal over this period. While it is impossible to calculate the exact impacts year by year, it is reasonable to assume that employers will be passing along the increased labor costs into their costs of goods and services. The state minimum wage proposal calls for an increase in minimum wage to \$11 in 2018 and one dollar each year through 2022. The ten-year forecast includes expenditure inflation on the supplies and services category ranging from 5%-9% per year until 2022. While the City does not currently pay minimum wage for any of its authorized positions, the increases in minimum wage will exceed current wages for some hourly, part-time, and seasonal staff. Those positions are adjusted by a higher than normal inflation factor through 2022 in the ten-year forecast.

The regional, state, and national economies continue to recover at a modest pace from the recession of 2007-2009. The two major factors that have supported the recovery are the growth in the housing market related to new development and housing price appreciation, as well as job creation reflected in the strong unemployment figures. While most current U. S. economic forecasts show continued growth over the next 12-18 months, global recessionary pressures continue to exist. This is exemplified by China's explosive economic expansion slowing to a more sustainable level. Oil producing nations have suffered greatly as a result of the oil price collapse over the last 36 months. Many of the European economies continue to struggle to achieve any measurable growth which has required the European Central Bank to maintain extremely low interest rates to avoid a pronounced recession. This lack of inflation in Europe has put pressure on U.S. interest rates as the "risk-off" trade of Federal Securities continues to be the investment vehicle of choice for many conservative investors. The U.S. national debt continues to build while entitlement liabilities within the Social Security, Medicare, and the Health Care system provides cause for concern as it relates to future economic growth assumptions.

Major Revenues

Sales tax revenue will increase moderately in FY 2018 with projected slow growth anticipated at 2%. In Fiscal Years 2019-22 the projected growth is expected to be 2.5%. A reasonable assumption of sales tax growth in forecast years 5-10 is based upon normal inflation increases along with population growth.

Property tax revenue is the City's most stable revenue source. The severe housing recession late last decade decimated property values and therefore severely reduced property tax revenues from 2008-2012. A steady recovery has ensued since that time. Another housing recession is not predicted during the forecast period. Stable property tax revenue growth is assumed throughout the forecast period.

Franchise Fees, Utility User Taxes, and Motor Vehicle License Fees are all projected to grow at a steady rate throughout the forecast period.

Transient occupancy tax will see significant increases as a result of the October 2017 opening of the Residence Inn by Marriot, and two additional major hotels planned for development in the eastern part of the City over the next five years. Most of the City's current hotels/motels are of the discount or budget variety. These new hotels will be in the mid-range service level and will attract more business travelers and tourists to the City. In January 2017, the City took over the ownership and operation of the Olympic Training Center in the eastern part of the City. It is anticipated that future events at the training center will further support robust growth in transient occupancy tax. In fact, the new Residence Inn is running near capacity, due in part to its proximity to the Olympic Training Center. The City anticipates the second and third hotels opening in 2019.

Expenditures

Personnel Services for fiscal year 2017-18 reflects assumed wage inflation of 2% for the year. At the time of the writing of this document the City has completed negotiations with four of the five bargaining groups and is currently in negotiations with the fifth. For purposes of the ten-year forecast, wage inflation is assumed at 2% per year. It is important to note that this figure is simply an assumption and does not represent a commitment or obligation, but rather provides a baseline for wage related inflation in the future.

Beginning in 2017-18, salary savings are calculated at 1% of projected Salary/PERS/Medicare expenditures. This is based upon normal position vacancy rates and savings as a result of voluntary furlough elections by employees.

The Workers Compensation Fund fund balance increased significantly during fiscal year 2016-17; however, this increase was the result of a one-time transfer (net \$600,000) and actual expenses coming in lower than expected (\$612,000). Anticipated increases to worker compensation claim expenses during fiscal year 2017-

18 are expected to quickly deplete the fund balance. This fund was established to account for revenues and expenditures related to workers compensation claims and litigation. The Workers Compensation charges allocated to the General Fund will need to increase in order to fund the anticipated Workers Compensation expenditures and begin to build reserves based on actuarial assumptions.

The Public Liabilities Trust Fund is anticipated to deplete its fund balance by the end of fiscal year 2017-18. This fund was established to account for revenues and expenditures related to litigation activities citywide. Additional General Fund allocations will be required during the second half of fiscal year 2017-18 in order to maintain sufficient reserves within this fund.

Pension Cost

The City contracts with CalPERS for retirement benefits for all full time benefitted employees. The City currently has three tiers of employees based upon their start date within the CalPERS system and with the City of Chula Vista. For each of the benefit rates referenced below, CalPERS uses the percentage of service credit earned in one year (3%, 2%, etc.) and the full retirement age (60, 50, etc.) to describe their tiers. Tier 1 employees include employees who became members of CalPERS and started with the City of Chula Vista prior to 4/22/2011. Miscellaneous tier 1 employees receive benefits at the rate of 3% at 60. Public Safety tier 1 employees receive benefits at the rate of 3% at 50. Tier 2 employees include employees that became members of CalPERS or a reciprocal agency prior to 1/1/2013 but started with the City after 4/22/2011. Miscellaneous tier 2 employees receive benefits at the rate of 2% @ 60. Public Safety tier 2 employees receive benefits at the rate of 3.0% @ 55. PEPR, or Tier 3, employees include all employees that are new members to CalPERS on or after 1/1/2013. Miscellaneous tier 3 employees receive benefits at the rate of 2% @ 62. Public safety tier 3 employees receive benefits at the rate of 2.7% at 57.

All City employees are separated into two retirement employment categories, miscellaneous and public safety, in the annual CalPERS actuarial valuation reports. These reports provide the City with two very important figures. The first is the City's unfunded liability which is the amount the City would have to pay to CalPERS today to completely pay off all pension liability. The unfunded liability is the amount of money it would take to bring the City's pension plan to 100% funded status. As of June 30, 2016, the most recent CalPERS valuation report available, the City's unfunded liability for the miscellaneous category was \$181.7 million and \$139.9 million for the public safety category. The second important figure is the City's Total Employer Contribution. This is amount of money the City will need to contribute for the fiscal year towards pension costs. For fiscal year 2017-18 the required employer contribution for the miscellaneous category is \$15.3 million, an increase of approximately \$1.1 million from fiscal year 2016-17. For the public safety category, the fiscal year 2017-18 Total Employer Contribution is \$13.4 million, an increase of approximately \$1.2 million from fiscal year 2016-17. These two numbers are used to quantify the City's minimum employer contribution rate. The quotient of these figures and total estimated payroll is the rate of base pay the City must contribute to cover an employee's pension costs.

CalPERS valuation reports also provide the City with a five-year projection of future employer contribution rates that the City can utilize in making long term projections. Since the projection will always be almost a year and half old by the time it is complete, the City has hired an actuarial consultant to prepare a more up to date analysis of our projected employer contribution rates. The results of this analysis are included in the ten-year projections provided. For miscellaneous employees, the projected future employer contribution rate will rise from 31.5% in fiscal year 2017-18 to 44.4% in 2026-27. For public safety employees, the projected employer contribution rate will rise from 35.6% in fiscal year 2017-18 to 57% in 2026-27. This means in 2027 for every \$1 the City pays to miscellaneous employees the City will have to contribute an additional \$0.44 to CalPERS to cover pension obligations. Comparatively, this number is \$0.57 for public safety employees.

In December 2016, the CalPERS board approved a reduction in their stated discount rate from 7.5% to 7.0%. This change will result in a 30-40% increase in the City's unfunded pension liability as well as increasing normal pension costs. The 10-year forecast includes the anticipated impacts of this change.

Part time employees receive retirement benefits through PARS. PARS is an alternative to Social Security for Part-Time, Seasonal, and Temporary employees. The City and employees both currently contribute 3.75% of salary towards the PARS contribution amount of 7.5%.

Health Care

The City currently offers employees four medical plan options: Kaiser HMO, UHC (value and full), and UHC PPO. The City does allow eligible retirees to stay enrolled in the City's health plans at the same rate as our active employees. Last year, the City went out to bid to ensure the best overall value for the plans offered to our employees. As a result of the bid process, Aetna was replaced by UHC for the value, HMO, and PPO plans. A comparison of 2018 to 2017 rates is shown below. The medical plan cost history over the last five years shows that Kaiser has increased by an average of 3.9% per year. Cost history for UHC is limited to the data below, since they are a new provider to the City. The City's health insurance broker anticipates that average annual health insurance costs will increase by 10% per year over the ten-year forecast period, in line with the industry average.

MEDICAL COVERAGE	2018 Annual Cost	2017 Annual Cost	Δ \$ Annual Cost	Δ % Annual Cost
KAISER				
Employee Only	\$6,624	\$6,408	\$216	3.37%
Employee + 1	\$13,248	\$12,816	\$432	3.37%
Employee + Family	\$16,608	\$16,068	\$540	3.36%
UHC VALUE NETWORK				
Employee Only	\$8,424	\$7,524	\$900	11.96%
Employee + 1	\$16,836	\$15,036	\$1,800	11.97%
Employee + Family	\$21,072	\$18,816	\$2,256	11.99%
UHC FULL NETWORK				
Employee Only	\$9,096	\$8,160	\$936	11.47%
Employee + 1	\$18,156	\$16,296	\$1,860	11.41%
Employee + Family	\$22,704	\$20,376	\$2,328	11.43%
UHC PPO				
Employee Only	\$14,172	\$12,888	\$1,284	9.96%
Employee + 1	\$28,344	\$25,776	\$2,568	9.96%
Employee + Family	\$35,424	\$32,220	\$3,204	9.94%

Asset Management

The Asset Management Program was developed to identify, assess, and plan for the repair and replacement of all City assets. The first step of the program consists of documenting all assets owned and managed by the City. This documentation includes inventorying all assets, performing a condition assessment on each of them, valuing the assets, and creating a hierarchy. The second step of the program is to prioritize the need by critically ranking all assets by risk level and level of importance. The third step of the program is to perform a life cycle cost assessment in order to develop a plan for financing the entire program.

The program consists of nine separate systems which are outlined below. Using the steps described above, the assets in each system have been sorted by red (high risk zone), yellow (medium risk zone), and green (low risk zone). This allows for the City to make decisions on each asset (repair, replace, renovate, liquidate, shut down, relocate, etc.), and to budget available resources towards the repair and replacement of these assets. Last year, City Council approved the Measure P Expenditure Plan to address all red category (high risk) assets and some of the yellow category (medium risk) assets. The approved Measure P Plan, summarized in Question 8 below, totals \$169.6 million over a 10-year period. With seven of nine management systems completed, the red category has approximately \$112 million in estimated funding required to repair and replace these high-risk assets. The yellow category currently has an estimated \$400 million in funding required for repair and replacement costs.

- Building Management System (BMS)
- Drainage Management System (DMS)
- Fleet Management System (FMS)
- General Government Management System (GGMS)
- Open Space Management System (OSMS)
- Parks Management System (PMS)
- Roadways Management System (RMS)
- Urban Forestry Management System (UFMS)
- Wastewater Management System (WMS)

During the development of the Asset Management program, it became clear that additional funding would be needed to fund the additional infrastructure projects and equipment. After extensive research into viable funding options, City staff recommended moving forward with Measure P, a ten-year, half-cent sales tax measure. City Council approved the ballot measure in July 2016 and the measure ultimately passed with approximately 68% of the vote in favor. Staff projects Measure P revenue at approximately \$170 million dollars over the ten-year period.

Development Impacts

As new major developments are proposed in the City, each developer is required to submit a fiscal impact analysis to ensure that the City's revenues generated from the project will meet or exceed the anticipated expenditures. Many of the developments within the City were initiated prior to the recession and housing market crash late last decade. The recession and reduction in property values has caused a deficiency in revenues compared to what was originally anticipated. The timing of the revenues related to new development can vary greatly depending on how fast the market can absorb new inventory and the economic condition throughout the development process.

Staff has been working with a consultant over the last nine months developing an updated Financial Impact Analysis model that will become the new standard model going forward for development projects. The new model is not finalized, but has all of the key components built to analyze development projects from a surplus/deficit standpoint. Based upon the updated pension, public safety staffing, and public works maintenance costs, the model indicates that non-residential uses generate greater fiscal benefits than a prototypical residential project. It is imperative that the City continue to pursue a balanced development plan that supports optimal sales tax capture and job creation.

Items not included in the plan

Several projects are in conceptual planning or negotiation stages and therefore cannot be accurately forecast during the ten-year forecast period. The Bayfront project has been discussed for many years. This project would bring a variety of residential and commercial developments to an area of the City that is currently underutilized. Discussions are ongoing with the various resource agencies, governments, and developers. The Long Term Financial Plan does not include potential revenue growth assumptions from Bayfront related indirect

development. As mentioned previously, the City acquired the Olympic Training Center in January 2017. Although it is likely that this change in use of the venue will attract new tourism to the City, additional actual data is needed to provide an accurate forecast for revenue generation by the Center. That being said, early results for the Center indicate the operations are going well, but not yet profitable. The Center's operations are having a positive effect on the new Residence Inn which opened within the last year. Once additional data is available, a forecast will be composed and updated annually to provide a more quantitative view of these projects, and any future projects that are being considered.

10 Year Projections

The following table includes major revenue and expenditure categories for the City's General Fund over a ten-year forecast period assuming maintaining current baseline services. It is important to understand that this is only a forecast and not indicative of what the budgets will be in future years. Assumptions have been made about the state of the economy, the City's future costs, as well as projected expenditures. In general, the farther you project into the future the less accurate the forecast will be. Every effort was made in the creation of the forecast to base assumptions on industry best practices.

Description	Adopted FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021	Forecast FY 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027
Revenues:										
Property Taxes	\$ 33.62	\$ 34.36	\$ 35.30	\$ 36.26	\$ 37.26	\$ 38.28	\$ 39.34	\$ 40.42	\$ 41.54	\$ 42.69
Sales Tax	\$ 49.26	\$ 50.25	\$ 51.42	\$ 52.63	\$ 53.85	\$ 55.11	\$ 56.40	\$ 57.72	\$ 59.07	\$ 55.57
Franchise Fees	\$ 11.97	\$ 11.57	\$ 11.76	\$ 11.96	\$ 12.16	\$ 12.36	\$ 12.56	\$ 12.77	\$ 12.98	\$ 13.20
Utility Users Taxes	\$ 5.86	\$ 5.92	\$ 5.98	\$ 6.04	\$ 6.10	\$ 6.16	\$ 6.22	\$ 6.28	\$ 6.35	\$ 6.41
Transient Occupancy Taxes	\$ 4.32	\$ 4.36	\$ 5.61	\$ 5.73	\$ 5.84	\$ 5.96	\$ 6.08	\$ 6.20	\$ 6.32	\$ 6.45
Motor Vehicle License Fees	\$ 20.84	\$ 21.16	\$ 21.79	\$ 22.44	\$ 23.11	\$ 23.80	\$ 24.51	\$ 25.25	\$ 26.00	\$ 26.78
SUBTOTAL MAJOR DISCRETIONARY REVENUES	\$ 125.87	\$ 127.62	\$ 131.87	\$ 135.05	\$ 138.32	\$ 141.67	\$ 145.11	\$ 148.64	\$ 152.26	\$ 151.10
Development Revenue	\$ 1.21	\$ 1.21	\$ 1.22	\$ 1.22	\$ 1.23	\$ 1.24	\$ 1.24	\$ 1.25	\$ 1.25	\$ 1.26
Licenses and Permits	\$ 1.36	\$ 1.39	\$ 1.42	\$ 1.45	\$ 1.48	\$ 1.51	\$ 1.54	\$ 1.57	\$ 1.60	\$ 1.63
Fines, Forfeitures & Penalties	\$ 1.08	\$ 1.10	\$ 1.12	\$ 1.14	\$ 1.16	\$ 1.19	\$ 1.21	\$ 1.24	\$ 1.26	\$ 1.29
Use of Money and Property	\$ 2.42	\$ 2.45	\$ 2.47	\$ 2.49	\$ 2.52	\$ 2.55	\$ 2.57	\$ 2.60	\$ 2.62	\$ 2.65
Other Local Taxes	\$ 2.60	\$ 2.62	\$ 2.65	\$ 2.68	\$ 2.70	\$ 2.73	\$ 2.76	\$ 2.79	\$ 2.81	\$ 2.84
Police Grants	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76	\$ 0.76
Other Agency Revenue	\$ 2.03	\$ 2.05	\$ 2.07	\$ 2.09	\$ 2.11	\$ 2.13	\$ 2.15	\$ 2.17	\$ 2.19	\$ 2.22
Charges for Services	\$ 7.21	\$ 7.25	\$ 7.28	\$ 7.32	\$ 7.36	\$ 7.39	\$ 7.43	\$ 7.47	\$ 7.50	\$ 7.54
Interfund Reimbursements	\$ 9.82	\$ 9.92	\$ 10.01	\$ 10.11	\$ 9.76	\$ 9.86	\$ 9.96	\$ 10.06	\$ 10.16	\$ 10.26
Other Revenues - Miscellaneous	\$ 1.03	\$ 1.04	\$ 1.04	\$ 1.05	\$ 1.06	\$ 1.06	\$ 1.07	\$ 1.07	\$ 1.08	\$ 1.08
Transfers From Other Funds	\$ 11.21	\$ 10.91	\$ 10.91	\$ 10.91	\$ 10.91	\$ 10.91	\$ 10.91	\$ 10.91	\$ 10.91	\$ 10.91
SUBTOTAL OTHER REVENUES	\$ 40.72	\$ 40.68	\$ 40.95	\$ 41.21	\$ 41.04	\$ 41.31	\$ 41.59	\$ 41.87	\$ 42.14	\$ 42.43
NEW DEVELOPMENT REVENUES										
<i>Property Taxes</i>	\$ -	\$ 0.73	\$ 1.01	\$ 1.41	\$ 1.76	\$ 2.10	\$ 2.46	\$ 2.79	\$ 3.19	\$ 3.37
<i>Sales Tax</i>	\$ -	\$ 0.32	\$ 0.45	\$ 0.59	\$ 0.74	\$ 0.85	\$ 0.96	\$ 1.06	\$ 1.16	\$ 1.26
<i>Franchise Fees</i>	\$ -	\$ 0.20	\$ 0.28	\$ 0.36	\$ 0.45	\$ 0.54	\$ 0.63	\$ 0.72	\$ 0.80	\$ 0.88
<i>Utility Users Taxes</i>	\$ -	\$ 0.08	\$ 0.11	\$ 0.14	\$ 0.18	\$ 0.21	\$ 0.25	\$ 0.28	\$ 0.32	\$ 0.36
<i>Transient Occupancy Taxes</i>	\$ -	\$ 1.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Motor Vehicle License Fees</i>	\$ -	\$ 0.48	\$ 0.67	\$ 0.94	\$ 1.17	\$ 1.40	\$ 1.64	\$ 1.86	\$ 2.12	\$ 2.24
<i>Other Revenues - Miscellaneous</i>	\$ -	\$ 0.27	\$ 0.38	\$ 0.50	\$ 0.62	\$ 0.74	\$ 0.86	\$ 0.98	\$ 1.06	\$ 1.69
<i>Other Local Taxes</i>	\$ -	\$ 0.15	\$ 0.19	\$ 0.26	\$ 0.26	\$ 0.28	\$ 0.31	\$ 0.33	\$ 0.35	\$ 0.30
SUBTOTAL NEW DEVELOPMENT REVENUES	\$ -	\$ 3.41	\$ 3.09	\$ 4.20	\$ 5.18	\$ 6.12	\$ 7.09	\$ 8.02	\$ 8.99	\$ 10.50
TOTAL REVENUES	\$ 166.59	\$ 171.71	\$ 175.90	\$ 180.46	\$ 184.54	\$ 189.10	\$ 193.79	\$ 198.52	\$ 203.39	\$ 204.03
Expenditures:										
Personnel Services	\$ 88.93	\$ 90.70	\$ 91.99	\$ 93.74	\$ 95.52	\$ 97.34	\$ 99.20	\$ 101.10	\$ 103.03	\$ 105.01
Flex/Insurance	\$ 12.37	\$ 12.82	\$ 13.76	\$ 14.78	\$ 15.88	\$ 17.07	\$ 18.36	\$ 19.75	\$ 21.27	\$ 22.91
PERS	\$ 24.43	\$ 27.79	\$ 30.53	\$ 33.49	\$ 36.41	\$ 39.07	\$ 41.28	\$ 43.89	\$ 45.17	\$ 47.17
Salary Savings (On Going)	\$ (0.84)	\$ (0.86)	\$ (0.89)	\$ (0.92)	\$ (0.95)	\$ (0.98)	\$ (1.01)	\$ (1.05)	\$ (1.07)	\$ (1.10)
Salary Savings (One-Time)	\$ (1.34)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL SERVICES EXPENDITURES	\$ 123.56	\$ 130.45	\$ 135.39	\$ 141.09	\$ 146.85	\$ 152.49	\$ 157.82	\$ 163.70	\$ 168.40	\$ 173.99
Supplies and Services	\$ 14.21	\$ 15.49	\$ 16.73	\$ 18.07	\$ 19.34	\$ 19.72	\$ 20.12	\$ 20.52	\$ 20.93	\$ 21.35
Utilities	\$ 5.06	\$ 5.32	\$ 5.58	\$ 5.86	\$ 6.15	\$ 6.46	\$ 6.79	\$ 7.12	\$ 7.48	\$ 7.85
Other Expenses	\$ 0.64	\$ 0.66	\$ 0.67	\$ 0.68	\$ 0.70	\$ 0.71	\$ 0.72	\$ 0.74	\$ 0.75	\$ 0.77
Equipment (Capital not CIP)	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16
Transfers/Debt Service	\$ 22.94	\$ 24.01	\$ 23.95	\$ 24.19	\$ 24.48	\$ 24.91	\$ 25.26	\$ 25.60	\$ 25.97	\$ 21.23
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-CIP Project Expenditures	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02
SUBTOTAL OTHER EXPENDITURES	\$ 43.03	\$ 45.65	\$ 47.10	\$ 48.98	\$ 50.84	\$ 51.98	\$ 53.06	\$ 54.17	\$ 55.31	\$ 51.38
NEW DEVELOPMENT EXPENDITURES										
<i>4.0 Truck Staffing for Millenia and Bayfront</i>	\$ -	\$ 1.86	\$ 1.97	\$ 2.08	\$ 4.38	\$ 4.60	\$ 4.82	\$ 5.05	\$ 5.27	\$ 5.51
<i>Peace Officer Funding</i>	\$ -	\$ 0.76	\$ 1.61	\$ 2.55	\$ 3.59	\$ 4.71	\$ 5.91	\$ 7.22	\$ 8.60	\$ 10.10
<i>Millenia Parks Maintenance</i>	\$ -	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08
<i>Fire Station Supplies and Services</i>	\$ -	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32
SUBTOTAL NEW DEVELOPMENT EXPENDITURES	\$ -	\$ 2.86	\$ 3.82	\$ 4.87	\$ 8.36	\$ 9.71	\$ 11.12	\$ 12.67	\$ 14.26	\$ 16.01
TOTAL EXPENDITURES	\$ 166.59	\$ 178.96	\$ 186.31	\$ 194.93	\$ 206.06	\$ 214.18	\$ 222.01	\$ 230.53	\$ 237.97	\$ 241.38
TOTAL GENERAL FUND SURPLUS/(DEFICIT)	\$ -	\$ (7.24)	\$ (10.42)	\$ (14.47)	\$ (21.52)	\$ (25.08)	\$ (28.22)	\$ (32.01)	\$ (34.58)	\$ (37.35)
SURPLUS/(DEFICIT) AS % OF BUDGET	0%	-4%	-6%	-7%	-10%	-12%	-13%	-14%	-15%	-15%
ADMINISTRATIVE ACTIONS										
Utility Savings through Measure P Projects	\$ -	\$ 0.83	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65
Citywide Transition to Paperless Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ADMINISTRATIVE ACTIONS	\$ -	\$ 0.83	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65
SURPLUS/(DEFICIT) WITH ADMINISTRATIVE ACTIONS	\$ -	\$ (6.42)	\$ (8.77)	\$ (12.82)	\$ (19.87)	\$ (23.43)	\$ (26.57)	\$ (30.36)	\$ (32.93)	\$ (35.70)

Fiscal – FY 2018

2. Please provide an update on the City's current fiscal health and how it affects the City's ability to provide the facilities and services required by the Growth Management Program's threshold standards.

The Fiscal Impact Report was originally designed with the intent to illustrate the City's current fiscal health and the ability to meet GMOC standards in the future.

The tables used in the Fiscal Impact Report illustrate actual and projected financial information as of June 30, 2017. From a current actual operating perspective, the City appears to be in solid fiscal condition, with revenues outpacing expenditures in both fiscal years 2015-16 and 2016-17. In addition, near-term forecasts for fiscal year 2017-18 are favorable, given that many of the capital expenses are funded with revenues accumulated in prior years.

Conversely, the 10-year projection summary shows a different picture with projected expenditures outpacing projected revenues beginning in fiscal year 2018-19, and continuing through the entire projection. While this challenging forecast is significant, it is important to note that the adopted General Fund budget was balanced for fiscal year 2017-18 when the City was facing a multi-million-dollar deficit. This means the requisite adjustments to spending were made while largely maintaining service levels. Going forward, City Staff will continue to seek additional revenue streams, and more efficient delivery methods of services to maintain service levels while reducing costs to bridge anticipated budget imbalances.

The most notable fiscal impact is the growing CalPERS pension liability. The fiscal impact report does not directly highlight this concern; however, the impact can be seen in the ten-year forecast which derived from the best information available at the time the budget was being developed in April 2017. Since that time, the financial statements have been finalized and actual costs have been re-calculated for pension liability. A comparison of the City's Net Position between fiscal year 2015-16 and 2016-17 shows that the City's pension liability grew by over \$50 million in one year. It is worth noting, CalPERS finished fiscal year 2017 with an investment yield of 11.2%, well above its targeted investment performance of 7.0%. However, this was the first year CalPERS has met or exceeded its targeted investment return since 2014. The results of this poor investment performance in the last few years, prior to fiscal year 2016-17, coupled with the reduction in the CalPERS target investment return from 7.5% to 7.0% are the primary causes of this escalating liability.

Two other fiscal impacts are healthcare costs and maintenance of the City's capital assets. Healthcare costs are forecast to increase; however, City Staff continues to work with its insurance consultant to control this escalation as much as possible. Likewise, the capital asset major repair and replacement costs are significant, but the approval of Measure P will greatly assist in alleviating this impact. Measure P is a ½ cent sales tax which began on April 1, 2017, and will be collected for a ten-year period. It is expected to raise \$178 million over that period. In an effort to hasten Measure P's positive impact on capital asset remediation, a \$71 million bond issue was completed in July 2017. The proceeds from this bond issue will be used to repair or replace many of the "red" asset categories identified in the Measure P spending plan. Examples of early Measure P success are: Parkway Community Center gymnasium flooring and pool area, new fire engines, and new police units.

In conclusion, the City's current and projected service levels are determined by both the resources available and the efficient application of those resources. The City's ability to maintain current service levels into the future may be compromised as a result of the pension issues highlighted above. The City will continue to seek new ways to maximize limited resources to deliver high quality services to our community.

3. Are there any growth-related fiscal issues facing the City? If so, please explain.

The City is currently facing considerable fiscal pressure from increasing pension liability, health care costs, and maintenance costs. These costs are increasing at a rate greater than what anticipated City revenues are projected to appreciate. These concerns, among other long-term fiscal trends, were presented to City Council in March 2017 with the presentation of the City's first 10 year Long Term Financial Plan (LTFP). The LTFP does anticipate population growth, and growth in population will require new fire stations, police officers, streets, and parks that were originally projected to cost much less.

In an effort to equalize the effects of coming new development, and to collect a greater share of the total cost to provide development-related services, the Development Services Department took an update to the City's Master Fee Schedule in July 2017, which was adopted by City Council. Increasing fee based revenues and reducing permit subsidies is just one part of a comprehensive approach to structurally balancing the General Fund budget, but it is a critical one. The fee changes increased the cost recovery rate of Building, Planning, Engineering, and Fire. In most cases, the range of cost recovery increased from 30 % – 70% to 70% – 100%. Other solutions currently being discussed are a public safety sales tax, and a public safety parcel tax, again to defray the anticipated escalating costs of providing consistent service levels to a growing City.

4. Please update the revenue and expenditures tables below.

REVENUE COLLECTED FOR GENERAL FUND (Millions)											
SOURCE	FY17	FY16	FY15	FY14(1)	FY13	FY12	FY11	FY10	FY09(2)	FY08(3)	FY07
Sales Tax	37.36	33.32	30.39	29.17	28.63	27.28	26.70	23.67	25.59	28.30	28.83
Property Taxes	32.29	30.22	28.62	27.45	27.88	24.52	24.71	25.73	29.26	29.31	26.67
Motor Vehicle License Fees	19.85	18.93	17.88	16.77	16.25	16.29	16.94	17.70	19.90	19.80	17.68
Franchise Fees	11.52	11.71	10.83	8.85	9.27	8.40	8.26	8.47	9.38	9.66	8.81
Charges for Srvc.	8.77	7.79	7.90	7.94	8.36	7.58	6.45	7.17	7.00	14.47	16.26
Utility User Tax	5.79	5.84	6.36	17.53	4.43	3.47	4.94	9.06	7.85	7.38	6.98
Other	42.89	37.87	38.27	34.65	36.00	34.17	40.73	38.97	41.53	45.02	56.34
SUM\$ (Millions)	158.46	145.69	140.26	142.36	130.81	121.70	128.74	130.78	140.50	153.94	161.56
PER CAPITA\$	591.46	549.61	543.67	555.79	519.89	490.35	523.38	536.60	586.97	652.92	697.61

EXPENSES COLLECTED FOR GENERAL FUND (Millions)											
	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09(2)	FY08(3)	FY07
Police	50.24	49.18	46.48	44.28	42.66	41.99	43.10	43.70	45.40	47.77	49.63
Public Works	26.64	25.79	25.54	24.93	23.82	22.97	23.80	24.62	26.86	32.58	38.27
Fire	28.33	26.80	25.11	24.40	24.03	22.43	21.81	22.09	23.13	24.35	22.72
Support (4)	9.56	9.49	8.59	8.36	8.21	8.10	9.56	9.63	11.34	11.61	12.31
Community Services (5)	8.13	7.75	7.27	6.93	6.55	6.68	7.90	9.82	12.95	15.07	16.91
Non-Departmental (6)	17.35	11.23	10.83	17.69	10.93	14.07	10.49	9.81	10.10	5.31	3.60
Admin/Legislative (7)	7.25	8.35	7.65	6.96	6.43	5.83	5.61	5.64	8.15	8.16	8.90
Other (8)	7.11	5.19	5.22	4.82	4.90	4.97	5.62	5.93	2.42	10.17	13.72
SUM\$ (Millions)	154.62	143.77	136.70	138.37	127.53	127.03	127.89	131.24	140.37	155.02	166.06
PER CAPITA\$	577.10	542.38	529.87	540.23	506.84	511.83	519.91	538.51	586.40	657.52	717.01

(1) In Fiscal year 2013-14, the City recognized \$10.5 million on wireless telecommunications Utility User's Tax (UUT) revenues. This funds were received in fiscal years 2011, 2012, and 2013 and deferred pending outcome of a legal challenge to the city's collection of UUT on wireless telecommunication services. The lawsuit was settled in fiscal year 2013-14, including a reduction in the UTT on wireless telecommunication services from 5% to 4.75%, effective March 1, 2014. funds will be recognized as received in fiscal year 2014-15 and forward.

(2) In fiscal Years 2008 and 2009, the City, restructured the General Fund budget. This restructuring included budgeting of non-General Funded position directly in their respective funding sources. In prior years, these positions were budgeted in the General Fund, witch was then reimbursed through a series of interfund transfers and staff time reimbursements from the respective funding sources. Positions transferred in fiscal year 2008 include Wastewater Engineering and Wastewater maintenance crews transferred to the Sewer Service Public (Public Works). Positions transferred in fiscal year 2009 includes staff in Environmental Services (Public Works), Redevelopment and Housing (Other). In addition to impacting the expenditure budgets for these years, revenues associated with the transferred positions were also moved to their respective new funds (Change for Services and Other).

(3) See footnote #2.

(4) Support includes ITS, HR, and Finance.

(5) Community Services includes Recreation and Library

(6) Non-Departmental includes debt service, insurance, transfers out, etc.

(7) Admin/Legislative includes City Council, Boards & Commissions, City Clerk, City Attorney and Administration.

(8) Other includes Animal Care Facility and Development Services.

5. Please update the Development Impact Fee (DIF) table below.

Table 2.DEVELOPMENT IMPACT FEE OVERVIEW (7/1/16– 6/30/17)							
DIF FUND	CURRENT DIF ¹	During Reporting Period		FUND BALANCE (Audited)	Date DIF Last Comprehensively Updated	Date of Last DIF Adjustment	Next Scheduled DIF Update
		Amount Collected	Amount Expended ²				
Eastern Transportation DIF	14,126/EDU	3,583,166	3,113,123	24,472,193	Nov-14	Oct-17	Oct-18
Western Transportation DIF	4,260/EDU	6,434	10,358	224,874	Nov-14	Oct-17	Oct-18
Bayfront Transportation DIF	10,297/EDU	-	-	-	Nov-14	Oct-17	Oct-18
Traffic Signal	38.75/Trip	194,229	141,653	2,076,955	Oct-02	Oct-17	Oct-18
Telegraph Canyon Drainage	4,579/Acre	13,531	77,621	4,113,573	Nov-15	N/A	Unscheduled
Salt Creek Sewer Basin ³	1,441/EDU	12,243	28,142	119,812	Jun-15	Oct-17	2018
Poggi Canyon Sewer Basin ⁴	265/EDU	109,000	2,790	2,699,613	Jun-09	N/A	Unscheduled
Pedestrian Bridges							
- Otay Ranch Villages 1, 2, 5 & 6	908/SFDU	121,278	1,066	1,354,658	Feb-07	Oct-17	Oct-18
- Otay Ranch Village 11	2,537/SFDU	10,273	2,885	3,154,601	Sep-05	Oct-17	Oct-18
- Millenia (EUC)	615.13/SFDU	169,062	-	392,283	Aug-13	N/A	2018
Public Facilities							
- Administration	653/SFDU	352,845	127,511	5,303,769	Nov-06	Oct-17	Oct-18
- Civic Center Expansion	3,005/SFDU	738,634	2,759,412	1,928,544	""	""	""
- Police Facility	1,818/SFDU	965,911	1,595,640	(4,339,021)	""	""	""
- Corp. Yard Relocation	488/SFDU	239,111	728,875	627,784	""	""	""
- Libraries	1,727/SFDU	970,303	12,770	15,548,920	""	""	""
- Fire Suppression Systems	1,519/SFDU	481,216	1,500	(10,685,253)	""	""	""
- Recreation Facilities	1,311/SFDU	680,256	-	(1,267,171)	""	""	2018
PUBLIC FACILITIES TOTAL ⁵	10,521/SFDU	4,428,276	5,225,708	7,117,571	Nov-06	Oct-17	Oct-18

¹ Rates per Equivalent Dwelling Unit (EDU) shown, as of date of report (includes increases beyond 06/30/2017). Fee varies by type of residential unit, and for commercial and industrial development – see various fee schedules included in Attachment 1.

² Per Attachment 1 projects to be funded and/or completed over the next twelve months are listed.

³ Consistent with last year's report, the City is reporting the cash balance instead of the fund balance in the Sewer DIF funds in this report for comparison purposes.

⁴ See footnote #3.

⁵ Approximately 77% or \$5.3 million of the Public Facilities DIF fund balance is reserved for debt service payments (Debt Service Reserve). Debt Service Reserve funds are not available for project expenditures.

For each of the DIF funds:

- a. **Are the available funds adequate to complete projects needed in the next 12-18 months? If not, how will the projects be funded?**

Yes. The largest project anticipated to begin construction in the next 12-18 months is the Millenia Fire Station. Rather than direct expenditures from the PFDIF fund balance, the project is

anticipated to be constructed by the developer for credits against their PFDIF fee obligation. Final terms of the application of these potential credits are still under negotiation with the developer. As illustrated in the PFDIF Cash Flow provided as Attachment 2, PFDIF funds are projected to be adequate to accommodate the construction of the fire station at this time.

In addition to the construction of the Millenia Fire Station, the City continues to construct roadway improvements via the TDIF program. As of June 30, 2017, more than \$22 million in TDIF funds have been appropriated to projects under construction. An additional \$3.3 million was appropriated in fiscal year 2017-18. The largest project currently under construction by the City is the Willow Street Bridge widening. These transportation projects are in addition to projects being constructed by developers, such as the extension of Heritage Road.

b. Are the available funds adequate to complete projects needed in the next five years? If not, how will the projects be funded?

Under normal circumstances, additional revenues are received by DIF funds in times of development. These funds are then available to mitigate the impacts of the development paying the fees. This timeline is impacted by the need to construct large facilities, such as the civic center complex, police facilities and fire stations in advance of development.

DIF projects are constructed via three financing scenarios:

1. Cash-on-hand
2. External debt financing
3. Developer construction

If a facility is constructed or acquired using cash-on-hand, the fund provides direct financing using developer fees. This means of project financing avoids financing costs while creating the greatest short-term impact upon fund balance.

If the project is constructed via external debt financing, the fund does not directly finance the project, but instead makes debt service payments over a given period. As development occurs, their DIF fees go toward repaying these debt obligations. This means of project financing has the smallest short-term impact on fund balance. The financing costs incurred in securing external financing increase overall project costs, and thereby increase the fees charged to developers. As DIF funds are unable to guarantee the debt, all DIF debt obligations are secured by the City's General Fund. The Public Facilities Development Impact Fee (PFDIF) program is the only DIF program to use external debt financing. The decreased pace of development activity compared to a decade ago has significantly reduced the fees collected by the PFDIF, impacting the City's ability to meet these debt obligations.

In the instance of developer construction, the required facilities are constructed by the developer in exchange for credit against their fee obligation. In this scenario, no fees are received by the City. The majority of Eastern Transportation Development Impact Fee (TDIF) projects are constructed in this manner. For these projects, the Eastern TDIF's fund balance has a negligible impact on the timing of project construction.

For each of the funds, the available fund balance as of June 30, 2017 is listed on the Development Impact Fee Overview table on page 16. The adequacy of these funds to complete projects necessitated by either the 12-to-18-month or the 5-year forecasted growth will be determined by a number of factors, including the actual rate of development (which may fall below the rate of

development projected in the GIOC Forecast Report); and other fund obligations. These other obligations include debt service, capital acquisitions, and program administration costs.

In addition to these obligations, the City has created a debt service reserve in the PFDIF fund, which has a significant future debt service obligation. The creation and anticipated use of this debt service reserve is shown in the 'PFDIF Projected Cash Flow: FY 2005-06 through Build-out' included as Attachment 2 to this report. The debt service reserve funding target is equivalent to the PFDIF's maximum future annual external debt service obligation (currently \$5.3 million). As shown in the PFDIF cash flow, the debt service reserve was fully funded as of the end of fiscal year 2011-12. This reserve will mitigate the impacts of future swings in the development market on the PFDIF's ability to meet its debt service obligations. The continued reserve of these funds reduces the funds available for project expenditures.

- c. **In the table below, please indicate whether the existing DIF fund is adequate or needs to be revised. If a fund needs to be revised, please provide a timeframe for accomplishing the revision.**

Table 3. DIF FUND STATUS	
DIF FUND	ADEQUATE / REVISE
WESTERN TRANSPORTATION	Revise - 2019
EASTERN TRANSPORTATION	Revise - 2019
BAYFRONT TRANSPORTATION	Adequate
TRAFFIC SIGNAL	Adequate
TELEGRAPH CANYON DRAINAGE	Adequate
SALT CREEK SEWER BASIN	Adequate
POGGI CANYON SEWER BASIN	Adequate
PEDESTRIAN BRIDGES	
Otay Ranch Villages 1, 2, 5 & 6	Adequate
Otay Ranch Village 11	Adequate
Millenia (EUC)	Revise – 2018
PUBLIC FACILITIES	
Administration	Adequate
Civic Center Expansion	Adequate
Police Facility	Adequate
Corp. Yard Relocation	Adequate
Libraries	Revise – 2018
Fire Suppression Systems	Revise – 2018
Recreation Facilities	Revise – 2018

Note that revisions may be for reasons other than inadequate funding levels such as administrative needs and updates to reflect changes in planned development.

6. Is new project development providing self-financing of capital projects?

New development is providing capital projects to mitigate the impacts of development through a combination of developer constructed facilities and fees. To ensure development continues to fund mitigating capital projects in the future, the City enforces several regulatory requirements on new development, discussed in detail below.

During the planning phase for each major development project, the applicant is required to prepare and submit a Public Facilities Financing Plan (PFFP) that addresses the public facility needs associated with the new development. The PFFP also describes the various responsibilities of the project developer to provide the public facilities necessary to mitigate the impact of their project on existing facilities and services. The specific mitigation to be provided is determined by applying the City’s Growth Management Program (GMP) service thresholds and applicable ordinances. When the established thresholds for a specific facility or service are projected to be reached or exceeded based on the analysis of the project’s development, the PFFP identifies the facilities necessary for continued compliance with the GMP.

Typically, the project developer satisfies their public facility obligations through two mechanisms: (1) paying the Development Impact Fees (DIFs) and/or in-lieu fees associated with specific public facilities, or (2) constructing needed public facilities themselves in return for credits against the payment of DIFs. The majority of Chula Vista’s development impact fee ordinances provide for the calculation of fees due, and payment of said fees at the time of building permit issuance. These fee calculations were determined by establishing an essential nexus between new development and the need for additional public facilities, identifying additional public facilities needed, and distributing those costs amongst the anticipated new growth proportional to the impacts each project creates.

Fee programs need to be updated from time to time to reflect: current construction cost trends; changes in planned development and public facilities; and changes to governing regulations. As noted in Table 3 on page 18, a number of DIF funds are anticipated for revision in 2018 and 2019. These DIF funds include: Western TDIF, Eastern TDIF, Millenia (EUC) Pedestrian Bridge, PFDIF – Libraries, PFDIF – Fire Suppression Systems, and PFDIF – Recreation Facilities. These fee programs require updates to synchronize the fee with current development and expenditure projections.

7. How much sales tax did Chula Vista collect per capita compared to other cities in the county?

The following table provides the sales tax per capita for each city in San Diego County for calendar year 2016, which is the latest data available as of the composition of this report. The amounts provided represent point of sale transactions and revenues from the county pool. The data provided reflects only the 1% Bradley Burns sales tax and does not reflect local (district) sales taxes, like Measure P.

City	Sales Tax per Capita
Del Mar	\$ 534
National City	300
Carlsbad	280
Poway	269
El Cajon	246
Escondido	239
Solana Beach	233
Santee	231

City	Sales Tax per Capita
La Mesa	217
Encinitas	209
San Diego	196
Lemon Grove	192
Vista	184
San Marcos	176
Coronado	137
Chula Vista	121
Oceanside	114
Imperial Beach	36

8. **Please provide an updated list of projects being funded by Measure P tax revenue. Also provide an accounting of funding and expenditures.**

The table below shows the progress of Measure P funded projects through 12/31/2017, and the following page illustrates the amended spending plan of Measure P funded projects over the ten-year period.

Measure P

Citywide Infrastructure, Facilities and Equipment Expenditure Plan 1/2 cent Sales Tax Revenues over 10 year period Summary Table

Total by Major Category	10-Year Timeframe	Expend As Of 12/31/2017	Remaining Balance
<u>Fire Services</u>			
Fire Stations Repairs/Replacement	\$ 22,839,549	\$ 10,911	\$ 22,828,638
Fire Response Vehicles	\$ 19,847,580	\$ 763,016	\$ 19,084,564
Fire Safety Equipment	\$ 5,197,913	\$ 188,356	\$ 5,009,557
Total Fire Services	\$ 47,885,042	\$ 962,283	\$ 46,922,759
<u>Police Services</u>			
Police Response Vehicles	\$ 12,951,470	\$ 1,083,702	\$ 11,867,768
Public Safety Communication Systems	\$ 8,624,832	\$ 1,648,764	\$ 6,976,068
Police Facility Repairs	\$ 1,509,000	\$ 53,088	\$ 1,455,912
Total Police Services	\$ 23,085,302	\$ 2,785,554	\$ 20,299,748
<u>Infrastructure</u>			
Streets	\$ 24,474,861	\$ 340,555	\$ 24,134,306
Other Public Infrastructure	\$ 14,154,295	\$ -	\$ 14,154,295
Sports Fields and Courts	\$ 16,966,595	\$ 73,718	\$ 16,892,877
Non-Safety Vehicles	\$ 11,195,100	\$ 56,070	\$ 11,139,030
Public Facilities	\$ 13,100,000	\$ 239,908	\$ 12,860,092
Traffic Signal Systems	\$ 7,000,000	\$ -	\$ 7,000,000
Park Infrastructure	\$ 7,682,740	\$ -	\$ 7,682,740
Citywide Network Replacement	\$ 2,045,000	\$ -	\$ 2,045,000
Citywide Telecommunications	\$ 2,000,000	\$ -	\$ 2,000,000
Total Infrastructure	\$ 98,618,591	\$ 710,251	\$ 97,908,340
Total Proposed Allocations	\$ 169,588,935	\$ 4,458,088	\$ 165,130,847
<u>Administrative Expenses</u>			
Bond Sale Expenses	\$ -	\$ 46,843	\$ (46,843)
Cost of Issuance	\$ 563,210	\$ 553,023	\$ 10,187
Annual Debt Service Payments	\$ 78,234,834	\$ -	\$ 78,234,834
Total Administrative Expenses	\$ 78,798,044	\$ 599,866	\$ 78,198,178
Total Expenditures	\$ 248,386,979	\$ 5,057,955	\$ 243,329,024

**Infrastructure, Facilities and Equipment Spending Plan
One-half cent Sales Tax Revenues over 10 year period**

	AMENDED BUDGET Fiscal Year 2016-17 (1 Qtr Only)	ADOPTED BUDGET Fiscal Year 2017-18	AMENDED BUDGET Fiscal Year 2017-18	ESTIMATED Fiscal Year 2018-19	ESTIMATED Fiscal Year 2019-20	ESTIMATED Fiscal Year 2020-21	ESTIMATED Fiscal Year 2021-22	ESTIMATED Fiscal Year 2022-23	ESTIMATED Fiscal Year 2023-24	ESTIMATED Fiscal Year 2024-25	ESTIMATED Fiscal Year 2025-26	ESTIMATED Fiscal Year 2026-27 (3 Qtrs Only)	Total 10 Year Term
Estimated Revenues:													
Estimated 1/2 cent Sales Tax Revenues	\$ 3,200,000	\$ 16,320,000	\$ 16,320,000	\$ 16,646,400	\$ 16,979,328	\$ 17,318,915	\$ 17,665,293	\$ 18,018,599	\$ 18,378,971	\$ 18,746,550	\$ 19,121,481	\$ 14,627,933	\$ 177,023,470
Estimated Bond Proceeds	\$ -	\$ 56,380,414	\$ 71,363,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,363,509
Less Annual Debt Service Pmts (Principal and Interest)	\$ -	\$ (5,760,008)	\$ (7,874,334)	\$ (8,120,250)	\$ (8,128,750)	\$ (8,128,500)	\$ (8,134,250)	\$ (7,820,000)	\$ (7,506,000)	\$ (7,507,250)	\$ (7,508,000)	\$ (7,507,500)	\$ (78,234,834)
Estimated Debt Service Reserve Fund for Bonds	\$ -	\$ (5,638,139)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Cost of Issuance	\$ -	\$ (742,275)	\$ (563,210)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (563,210)
Estimated Funds Available for Infrastructure Spending Plan	\$ 3,200,000	\$ 60,559,992	\$ 79,245,965	\$ 8,526,150	\$ 8,850,578	\$ 9,190,415	\$ 9,531,043	\$ 10,198,599	\$ 10,872,971	\$ 11,239,300	\$ 11,613,481	\$ 7,120,433	\$ 169,588,935
Proposed Infrastructure Projects:													
Funded on a Pay-as-You-Go Basis (Cash Basis)													
Fire Vehicles	\$ 385,000	\$ 1,730,680	\$ 1,730,680	\$ 2,892,500	\$ 2,711,500	\$ 2,853,500	\$ 1,772,450	\$ 607,550	\$ 2,300,400	\$ 402,900	\$ 598,700	\$ 648,000	\$ 16,903,180
Police Vehicles	\$ 463,940	\$ 1,798,760	\$ 1,798,760	\$ 653,000	\$ 494,850	\$ 1,693,500	\$ 1,547,200	\$ 944,950	\$ 285,500	\$ 1,641,720	\$ 2,571,150	\$ 856,900	\$ 12,951,470
Total Public Safety Vehicles Cash Basis	\$ 848,940	\$ 3,529,440	\$ 3,529,440	\$ 3,545,500	\$ 3,206,350	\$ 4,547,000	\$ 3,319,650	\$ 1,552,500	\$ 2,585,900	\$ 2,044,620	\$ 3,169,850	\$ 1,504,900	\$ 29,854,650
Non-Safety City Vehicles (i.e. Public Works Crews) (Cash Basis)	\$ -	\$ 3,818,000	\$ 3,818,000	\$ 1,749,000	\$ 1,520,100	\$ 1,674,000	\$ 2,434,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,195,100
Fire Equipment (i.e. breathing apparatus, Radios etc) (Cash Basis)	\$ 183,000	\$ 1,202,000	\$ 1,202,000	\$ -	\$ -	\$ -	\$ -	\$ 358,216	\$ -	\$ 272,356	\$ 1,435,251	\$ 1,747,090	\$ 5,197,913
Fire Stations Repair/Replacement (Cash Basis)	\$ 46,000	\$ -	\$ -	\$ 2,220,238	\$ 3,104,447	\$ 1,941,091	\$ 2,527,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,839,549
Sports Courts and Fields	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,921	\$ 2,428,135	\$ 2,428,135	\$ 2,428,135	\$ 2,428,135	\$ 2,428,135	\$ 12,466,595
Park Infrastructure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,548	\$ 386,548	\$ 386,548	\$ 386,548	\$ 386,548	\$ 2,182,740
Street Pavement (Arterials/Collectors/Residential)	\$ 363,940	\$ 1,062,653	\$ 1,062,653	\$ -	\$ -	\$ -	\$ -	\$ 2,148,074	\$ 2,148,074	\$ 2,148,074	\$ 2,148,074	\$ -	\$ 10,018,888
Traffic Signal System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 500,000	\$ -	\$ 4,000,000
Other Infrastructure (Storm Drains, Sidewalks, Trees etc)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,057,003	\$ 1,046,298	\$ 1,921,161	\$ 496,309	\$ 233,522	\$ 4,754,295
Total Infrastructure Cash Basis	\$ 698,940	\$ 1,062,653	\$ 1,062,653	\$ -	\$ -	\$ -	\$ 240,921	\$ 7,269,760	\$ 7,259,055	\$ 7,883,918	\$ 5,959,066	\$ 3,048,205	\$ 33,422,518
Total Projects to be Funded on a Pay-as-you-go (Cash) Basis	\$ 1,776,880	\$ 9,612,093	\$ 9,612,093	\$ 7,514,738	\$ 7,830,897	\$ 8,162,091	\$ 8,522,344	\$ 9,180,476	\$ 9,844,955	\$ 10,200,894	\$ 10,564,167	\$ 6,300,195	\$ 89,509,730
Projects to be Financed through Annual Capital Lease Payments													
Police Communications & Dispatch System	\$ 17,660	\$ 353,499	\$ 353,499	\$ 361,412	\$ 369,681	\$ 378,324	\$ 358,699	\$ 368,123	\$ 378,016	\$ 388,406	\$ 399,314	\$ 170,238	\$ 3,543,372
Regional Communications System (RCS)	\$ 1,396,460	\$ 350,000	\$ 353,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 5,081,460
Fire Response Vehicles	\$ -	\$ 244,400	\$ 244,400	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,944,400
Total Police Equipment Capital Lease Pmts	\$ 1,414,120	\$ 947,899	\$ 1,132,899	\$ 1,011,412	\$ 1,019,681	\$ 1,028,324	\$ 1,008,699	\$ 1,018,123	\$ 1,028,016	\$ 1,038,406	\$ 1,049,314	\$ 820,238	\$ 11,569,232
Projects to be Financed through Debt Financing													
Fire Station Replacements	\$ -	\$ 13,000,000	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Police Facility Repairs	\$ 9,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,509,000
Total Public Safety Buildings	\$ 9,000	\$ 14,000,000	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,509,000
Recreation Centers and Senior Center	\$ -	\$ 3,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Civic Center and South Chula Vista Libraries	\$ -	\$ 1,500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Other Public Bldgs (i.e. Animal Care Facility & Living Coast DC)	\$ -	\$ 3,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000
Total Other Public Facilities	\$ -	\$ 7,600,000	\$ 13,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,100,000
Sports Courts and Fields	\$ -	\$ 3,000,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Park Infrastructure	\$ -	\$ 2,000,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Street Pavement (Arterials/Collectors/Residential)	\$ -	\$ 12,500,000	\$ 14,455,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,455,973
Traffic Signal System (Fiber Network)	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Other Infrastructure (Storm Drains, Sidewalks, Trees etc)	\$ -	\$ 7,900,000	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
Citywide Network Modernization	\$ -	\$ -	\$ 2,045,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,045,000
Citywide Telecommunications	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total Infrastructure	\$ -	\$ 28,400,000	\$ 40,900,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,900,973
Total Projects to be Financed through Debt Financing	\$ 9,000	\$ 50,000,000	\$ 68,500,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,509,973
Total Project Expenditures	\$ 3,200,000	\$ 60,559,992	\$ 79,245,965	\$ 8,526,150	\$ 8,850,578	\$ 9,190,415	\$ 9,531,043	\$ 10,198,599	\$ 10,872,971	\$ 11,239,300	\$ 11,613,481	\$ 7,120,433	\$ 169,588,935
Remaining Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Sales Tax Revenue projections include a 2% escalator per year.

Costs allocated to specific projects will be based on detailed engineering estimates, projects specs, available funding and timing considerations. All proposed expenditures will require City Council consideration and action.

9. What is the ratio of debt per capita?

Per the fiscal year 2016-17 Comprehensive Annual Financial Report, all funds actual debt expenditures totaled \$12.0 million, which includes bonded debt (principal, interest, arbitrage payments, and trustee expended funds), but excludes capital leases, and interfund loan repayments. The fiscal year 2017-18 debt expenditure adopted budget totals \$9.0 million.

The City's fiscal year 2016-17 ratio of debt per capita is \$794. This figure includes both short-term (due within one year) and long-term (due in more than one year) portions of the City's bonds, leases, and notes payable. Other significant factors within the calculation include Claims Payable, Net Pension Liability, and Net OPEB Liability.

As of the end of fiscal year 2016-17, the City had \$106.0 million in outstanding debt in the form of Certificates of Participation (COPs). The City has no outstanding general obligation debt. In July 2016, the remaining portion of outstanding 2006 COPs and all of the 2010 COPs were refunded by the 2016 COPs, and the 2016 Lease Revenue Refunding Bonds (LRRBs), respectively. These refundings are projected to save the City approximately \$165,000 annually on average, via the new bond issues' lower debt service payments.

In December 2017, the City issued \$12.0 million in Clean Renewable Energy Bonds (CREBs), and \$1.1 million in Lease Revenue Bonds. This combined sum of \$13.1 million, will fund the construction of solar projects upon a number of City sites. Once constructed, the energy savings created by the operation of the improvements will fund the cost of the total debt service and generate additional net energy savings ranging from \$250,000 to \$900,000 annually. Construction of the projects is expected to be completed by December 2018.

10. Please provide examples of any incentives provided for industries in Chula Vista during Fiscal Year 2017.

No incentives were provided for industries in Chula Vista during fiscal year 2016-17.

11. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

Development activity continues to grow at modest levels, generating increased cash flows to development impact fee programs. These revenues provide additional security for external debt and reduce future risk of impacting the General Fund to meet DIF debt obligations. A cautious, conservative approach in the future is essential. Protecting debt service reserves is critical in ensuring we continue to avoid General Fund impacts from DIF fee shortfalls.

Effects of the California Prevailing Wage Law (SB7) that requires charter cities to pay prevailing wages on locally-funded construction projects are still affecting the funding of DIF projects. The effects of this law impact the cost of material, construction, and maintenance, which can correlate to increased development costs. All DIF programs will be reviewed and updated as appropriate to reflect the new prevailing wage requirement. The first such update will be to replace the Parkland Acquisition and Development (PAD) Fee, tentatively scheduled for Council consideration in 2018 following adoption of an updated Parks and Recreation Master Plan.

Additionally, legislative changes made to CEQA in 2013 via SB743 have altered the way transportation impacts from development projects are calculated. It is mandated that by 2020, measurements of the

transportation impact of a development must transition from using level of service (LOS) to vehicle miles traveled (VMT). Determination of how VMT will affect the City's transportation DIFs will be analyzed in the next two years using the recently released guidance from the State for implementing the new VMT standards.

On June 8, 2017, the Telegraph Canyon Gravity Sewer Fee was repealed by the City Council due to all associated improvements having been installed and the fund balance exhausted.

Finally, as part of the annual reporting process, the City must make specific findings every five years regarding unexpended DIF funds. The requisite 5-year findings were presented to Council on December 19, 2017. In preparation for this action, staff reviewed all active DIF programs and funds on account to ensure appropriate findings can be made and/or necessary actions taken. Given the balances in the respective DIF funds and their associated planned expenditures, it was found that the funds are still needed.

PREPARED BY:

Name: David Bilby
Title: Director of Finance/Treasurer

Name: Tiffany Allen
Title: Assistant Director of Development Services

Name: Mike Sylvia
Title: Finance and Purchasing Manager

Date: February 7, 2018

SCHEDULE A
TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 16/17 ACTIVITY

Description of Fee: To finance the construction of transportation facilities required to mitigate increasing traffic volumes caused by new development in eastern areas of Chula Vista

Amount of the Fee: \$13,541 per single family equivalent dwelling (low density)
 \$10,832 per single family equivalent dwelling unit (med density)
 \$8,124 per multi-family equivalent dwelling unit (high density)
 \$216,656 per general commercial gross acre
 \$121,869 per industrial gross acre

FY 16/17 FUND BALANCE INFORMATION:

	FUND 591 <u>TRANSPORTATION DIF</u>
Beginning Balance, 07/01/16	\$ 24,002,149
<u>Revenues</u>	
TDIF Fees Collected	3,519,145
Interest Earned	54,560
Transfer-In	<u>9,461</u>
Total Revenues	3,583,166
<u>Expenditures:</u>	
Supplies & Services	(6,514)
City Staff Services	(179,174)
Other Expenditures	(3,557)
CIP Project Expenditures	<u>(2,923,878)</u>
Total Expenditures	(3,113,123)
Ending Balance, 06/30/17	<u><u>\$ 24,472,193</u></u>

SCHEDULE A.1
TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 16/17 ACTIVITY

FY 16/17 CIP EXPENDITURES:

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>PROJECT EXPENDITURES</u>	<u>Total Appropriation as of 6/30/17</u>	<u>% Of Project Funded by TDIF</u>	<u>Future Appropriations</u>	<u>Initially Scheduled</u>
STM359	Rock Mtn Rd - SR125 Overpass	609	\$300,000	100.00%	-	2005
STM374	Heritage Rd Olympic to Main	256	150,000	100.00%	-	2011
STM355	Otay Lakes Rd Wdng, E H to Cyn	24,540	7,720,000	96.29%	-	2003
STM357	Rock Mtn Rd Heritage-La Media	9,614	757,000	100.00%	-	2004
STM382	Bike Lane along East H Street	1,962,004	2,344,435	84.94%	-	2014
STM386	Heritage Rd Bridge Improvements	260,967	342,820	9.78%	-	2014
STM388	Main Street Widening FY16	26,974	300,000	100.00%	-	2015
STM389	Heritage Rd Widening FY16	14,077	400,000	100.00%	-	2015
STM331	98/East Orange Ave Extention	916	3,959,904	100.00%	-	1999
STL261	Willow St Bridge Widening	481,917	4,991,363	21.50%	-	2000
STL384	Willow St Bridge Util Relocate	74,682	467,638	10.14%	-	2011
TF396	Trfc Mgmt. Cntr&Commn MstrPln1	34,558	42,000	13.13%	-	2016
TF325	Transportation Planning Program	32,764	420,000	64.62%	-	2004
TOTAL CIP EXPENDITURES		<u>\$ 2,923,878</u>	<u>\$ 22,195,160</u>			

FY16/17 INTERFUND LOAN INFORMATION:

<u>Description of Loan</u>	<u>Outstanding Loan Amount</u>
Advance to PFDIF (Fire Suppression) affirmed and consolidated via Council Resolution No. 2015-035 on February 17,2015.	\$8,160,323

SCHEDULE B
WESTERN TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 16/17 ACTIVITY

Description of Fee: To finance the construction of transportation facilities required to mitigate increasing traffic volumes caused by new development in western of Chula Vista

Amount of the Fee: \$ 4,084 per single family equivalent dwelling unit (low density)
 \$ 3,267 per single family equivalent dwelling unit (med density)
 \$ 2,450 per multi-family equivalent dwelling unit (high density)
 \$ 81,680 per regional commercial gross acre
 \$ 245,040 per high rise office gross acre

FY 16/17 FUND BALANCE INFORMATION:

		FUND 593
		<u>WESTERN TRANSPORTATION DIF</u>
Beginning Balance, 07/01/16		\$ 228,798
<u>Revenues</u>		
WTDIF Fees Collected		5,708
Interest Earned		726
Total Revenues		<u>6,434</u>
		-
<u>Expenditures:</u>		
CIP Project Expenditures		(10,358)
Total Expenditures		<u>(10,358)</u>
Ending Balance, 06/30/17		<u><u>\$ 224,874</u></u>

FY 16/17 CIP EXPENDITURES:

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>PROJECT EXPENDITURES</u>	<u>Total Appropriation as of 6/30/17</u>	<u>% Of Project Funded by TDIF</u>	<u>Future Appropriations</u>	<u>Initially Scheduled</u>
TF396	Traffic Mgmt. Ctr & Comm MP Phase 1	10,358	28,000	8.75%		2015
	TOTAL CIP EXPENDITURES	<u><u>\$ 10,358</u></u>	<u><u>\$ 28,000</u></u>			

SCHEDULE C
TRAFFIC SIGNAL DEVELOPMENT IMPACT FEES
FY 16/17 ACTIVITY

Description of Fee: To finance the construction of traffic signal improvements required to mitigate increasing traffic volumes caused by new development citywide.

Amount of the Fee: \$ 37.28 per trip

FY 16/17 FUND BALANCE INFORMATION:

	FUND 225 TRAFFIC SIGNAL FUND
Beginning Balance, 07/01/16	\$ 2,024,379
 <u>Revenues</u>	
Traffic Signal Fees Collected	183,663
Interest Earned	6,542
Miscellaneous Revenues	4,024
Total Revenues	194,229
 <u>Expenditures:</u>	
Supplies & Services	(936)
City Staff Services	(2,651)
Other Expenditures	(512)
Transfer-Out	0
CIP Project Expenditures	(137,554)
Total Expenditures	(141,653)
 Ending Balance, 06/30/17	 2,076,955

SCHEDULE C.1
TRAFFIC SIGNAL DEVELOPMENT IMPACT FEES
FY 16/17 ACTIVITY

FY 16/17 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation as of 6/30/17	% Of Project Funded by Traffic Signal DIF	Future Appropriations	Initially Scheduled
TF388	Trfc Signal Modf at 4Intersectns	89,473	270,000	27.28%	-	2015
TF389	Adptv Trfc Signal System Expansn	32,600	100,000	15.42%	-	2015
TF337	Traf Signal Left Turn Mod Prog	10,469	226,649	100.00%	-	2006
TF398	Traffic Sgnl @Jacqua St &Main	2,699	250,000	100.00%	-	2015
TF401	Install Ped Countdown Indicati	866	866	100.00%	-	2017
TF366	Trafc Sgnl & Stlight Upgrd/Mtn	1,447	255,912	15.99%	-	2009
TOTAL CIP EXPENDITURES		<u>\$ 137,554</u>	<u>\$ 1,103,427</u>			

SCHEDULE D
TELEGRAPH CANYON DRAINAGE DIF (TC DRAINAGE DIF)
FY 16/17 ACTIVITY

Description of Fee: For construction of Telegraph Canyon channel between Paseo Ladera and the Eastlake Business Center and for a portion of the channel west of I-805.

Amount of the Fee: \$ 4,579 per acre

FY 16/17 FUND BALANCE INFORMATION:

		FUND 542
		<u>TC DRAINAGE DIF</u>
Beginning Balance, 07/01/16		\$ 4,177,663
<u>Revenues</u>		
TC Drainage Fees Collected		0
Interest Earned		13,531
Total Revenues		<u>13,531</u>
<u>Expenditures:</u>		
Supplies & Services		(2,073)
City Staff Services		(994)
Other Expenditures		(1,132)
CIP Project Expenditures		(73,422)
Total Expenditures		<u>(77,621)</u>
Ending Balance, 06/30/17		<u><u>\$ 4,113,573</u></u>

FY 16/17 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation as of 6/30/17	% Of Project Funded by DIF	Future Appropriations	Initially Scheduled
DR203	Telegraph Cyn Chnl Complnc FS	39,837	42,457	100.00%		2015
DR208	Prelim Eng&Env Stds TeleCynChl	33,585	800,000	100%		2017
TOTAL CIP EXPENDITURES		<u><u>\$ 73,422</u></u>	<u><u>\$ 842,457</u></u>			

SCHEDULE E
SEWER DEVELOPMENT IMPACT FEES
FY 16/17 ACTIVITY

Telegraph Canyon Gravity Sewer DIF (TC Gravity Sewer DIF) Fund 431
Poggi Canyon Sewer Basin DIF (PC Sewer Basin DIF) Fund 432
Salt Creek Sewer Basin DIF (SC Sewer Basin DIF) Fund 433

Description of Fee:

Telegraph Canyon Gravity Sewer DIF:	For the expansion of trunk sewer within the basin for tributary properties.
Salt Creek Sewer Basin DIF:	For the planning, design, construction and/or financing of the facilities.
Poggi Canyon Sewer Basin DIF:	For the construction of a trunk sewer in the Poggi Canyon Sewer Basin from a proposed regional trunk sewer west of I-805 along Olympic Parkway to the boundary of Eastlake.

Amount of the fee:

	Fund 431 TC Gravity Sewer DIF	Fund 432 PC Sewer Basin DIF	Fund 433 SC Sewer Basin DIF
per single family equivalent dwelling unit detached	\$ -	\$ 265.00	\$ 1,381.00
per single family equivalent dwelling unit attached	\$ -	\$ 265.00	\$ 1,381.00
per multi-family equivalent dwelling unit	\$ -	\$ 198.75	\$ 997.50
 Commercial land use		 \$265/edu	 \$1381/edu
Industrial land use		\$265/edu	\$1381/edu

SCHEDULE E.1
SEWER DEVELOPMENT IMPACT FEES
FY 16/17 ACTIVITY

FY 16/17 CASH BALANCE INFORMATION:

	Fund 431 TC Gravity Sewer DIF	Fund 432 PC Sewer Basin DIF	Fund 433 SC Sewer Basin DIF
Beginning Balance, 07/01/2016	\$ -	\$ 2,594,770	\$ 251,028
<u>Revenues</u>			
DIF Fees Collected	-	100,348	11,559
Interest Earned	-	8,652	684
Transfer-In	-	-	-
Total Revenues	-	109,000	12,243
<u>Expenditures:</u>			
Supplies & Services	-	(1,160)	(571)
City Staff Services	-	(996)	(1,597)
Other expenditures	-	(634)	(3,347)
Transfer Out	-	-	(22,627)
Total Expenditures	-	(2,790)	(28,142)
Less Other Balance Sheet Assets	-	(1,367)	(115,317)
Ending Balance, 06/30/17 ¹	\$ -	\$ 2,699,613	\$ 119,812

¹In FY 2008 the City changed the presentation of the Sewer DIF Funds from Special Revenue Funds to Enterprise Funds to better match standard financial reporting practices. Beginning this year, the City is reporting the cash balance instead of fund balance in the Sewer DIF Funds in this report for comparison purposes.

SCHEDULE F
**OTAY RANCH PEDESTRIAN BRIDGE DEVELOPMENT IMPACT FEE
 FY 16/17 ACTIVITY**

Otay Ranch Village 1, 2, 5 & 6 Pedestrian Bridge DIF (OR Vil 1 & 5 Pedestrian Bridge DIF), Fund 587
 Otay Ranch Village 11 Pedestrian Bridge DIF (OR Vil 11 Pedestrian Bridge DIF), Fund 588
 Otay Ranch Millenia Eastern Urban Center Pedestrian Bridge (DIF) (OR Millenia EUC Pedestrian Bidge DIF),Fund 718

Description of Fee:

OR Village 1 & 5 Pedestrian Bridge DIF: To finance the construction of pedestrian bridge improvement between Otay Ranch Villages 1, 5 & 6.
 OR Village 11 Pedestrian Bridge DIF: To finance the construction of pedestrian bridge improvement in Otay Ranch Village 11.
 OR Millenia EUC Ped Bridge DIF: To finance the construction of pedestrian bridge improvement in OR Millenia (EUC).

Amount of the fee:

	Fund 587 OR Village 1, 2, 5 & 6 Ped Bridge DIF	Fund 588 OR Village 11 Ped Bridge DIF	Fund 718 EUC MILLENIA PED BRIDGE DIF
per single family equivalent dwelling unit detached	\$ 857	\$ 2,432	\$ 615
per multi-family equivalent dwelling unit	\$ 635	\$ 1,803	\$ 456

SCHEDULE F.1
OTAY RANCH PEDESTRIAN BRIDGE DEVELOPMENT IMPACT FEE
FY 16/17 ACTIVITY

FY 16/17 FUND BALANCE INFORMATION:

	FUND 587 OR VILLAGE 1,2,5&6 PED BRIDGE DIF	FUND 588 OR VILLAGE 11 PED BRIDGE DIF	FUND 718 EUC MILLENIA PED BRIDGE DIF
Beginning Balance, 07/01/16	\$ 1,234,446	\$ 3,147,213	\$ 223,221
<u>Revenues</u>			
DIF Fees Collected	117,077	-	168,025
Interest Earned	4,201	10,273	1,037
Total Revenues	121,278	10,273	169,062
<u>Expenditures</u>			
Supplies & Services	(526)	(1,424)	-
City Staff Services	(252)	(683)	-
Other Expenditures	(288)	(778)	-
Total Expenditure	(1,066)	(2,885)	-
Ending Balance, 06/30/17	<u>\$1,354,658</u>	<u>\$3,154,601</u>	<u>\$392,283</u>

SCHEDULE G
PUBLIC FACILITIES DEVELOPMENT IMPACT FEES (PFDIF)
FY 16/17 ACTIVITY

Description of Fee and amount:

Administration \$632- Administration of the Public Facilities DIF program, overseeing of expenditures and revenues collected, preparation of updates, calculation of costs, etc.

Civic Center Expansion \$2,907 - Expansion of the 1989 Civic Center per the Civic Center Master Plan to provide sufficient building space and parking due to growth and development. The Civic Center Master Plan was updated in July 2001 to include the Otay Ranch impacts.

Police Facility \$1,760 - Accommodation of the building space needs per the Civic Center Master Plan, which included the newly constructed police facility, upgrading of the communications center and installation of new communication consoles. Also included is the purchase and installation of a computer aided dispatch system (CAD), Police Records Management System, and Mobile Data Terminals.

Corporation Yard Relocation \$472 - Relocation of the City's Public Works Center from the bay front area to the more centrally located site on Maxwell Road.

Libraries \$1,671 - Improvements include construction of the South Chula Vista library and Eastern Territories libraries, and installation of a new automated library system. This component is based on the updated Library Master Plan.

Fire Suppression System \$1,469 - Projects include the relocation of Fire Stations #3 & #4, construction of a fire training tower and classroom, purchase of a brush rig, installation of a radio communications tower and construction of various fire stations in the Eastern section of the City. This fee also reflects the updated Fire Station Master Plan, which includes needs associated with the Otay Ranch development.

Major Recreation Facilities \$1,269 – New component adopted in November 2002 to build major recreation facilities created by new development such as community centers, gymnasiums, swimming pools, and senior/teen centers.

SCHEDULE G.1
PUBLIC FACILITIES DEVELOPMENT IMPACT FEES (PFDIF)
FY 16/17 ACTIVITY

	Gen. Admin. 571	Civic Center (1) 567/572	Police Facility 573	Corp Yard Relocation 574	Libraries 575	Fire Supp. System 576	Rec. Facilities 582	TOTAL
Beginning Balance, 07/01/16	\$ 5,078,435	\$ 3,949,321	\$ (3,709,292)	\$ 1,117,548	\$ 14,591,386	\$ (11,164,969)	\$ (1,947,427)	\$ 7,915,003
Revenues:								
DIF Revenues	335,837	728,492	996,554	235,659	921,107	612,534	699,473	4,529,656
Investment Earnings	17,008	10,142	(30,643)	3,452	49,196	(131,318)	(19,217)	(101,380)
Other Revenue	-	-	-	-	-	-	-	-
Reimbursement - Oth Agencies	-	-	-	-	-	-	-	-
Transfer In	-	-	-	-	-	-	-	-
Total Revenues	352,845	738,634	965,911	239,111	970,303	481,216	680,256	4,428,276
Expenditures:								
Personnel Services Total	-	-	-	-	-	-	-	-
Supplies & Services	(3,720)	(2,205)	-	(633)	(6,304)	(1,500)	-	(14,362)
City Staff Services	(122,580)	(1,057)	-	(303)	(3,023)	-	-	(126,963)
Other Expenses	(1,211)	(1,204)	-	(346)	(3,443)	-	-	(6,204)
CIP Project Expenditures	-	-	-	-	-	-	-	-
Transfer Out (Bounded Debt Services)	-	(2,754,946)	(1,595,640)	(727,593)	-	-	-	(5,078,179)
Transfer Out (Interfund Loan Repayment)	-	-	-	-	-	-	-	-
Total Expenditures	(127,511)	(2,759,412)	(1,595,640)	(728,875)	(12,770)	(1,500)	-	(5,225,708)
Ending Balance, 06/30/17	\$ 5,303,769	\$ 1,928,544	\$ (4,339,021)	\$ 627,784	\$ 15,548,920	\$ (10,685,253)	\$ (1,267,171)	\$ 7,117,571

NOTE: (1) This fund includes the amount set aside for the acquisition of the Adamo property in Fund 567.

**PARKLAND ACQUISITION AND DEVELOPMENT (PAD FEES)
FY 16/17 ACTIVITY**

Description of Fee: In lieu fee for providing neighborhood community park and recreational facilities.

	Acquisition Fee	Development Fee	Total Fee	
<u>Areas East of I-805</u>				
Amount of the Fee:	\$12,676	\$5,549	\$18,225	per single family dwelling unit
	\$9,408	\$4,118	\$13,526	per multi-family dwelling unit
	\$5,932	\$2,597	\$8,529	per mobile home dwelling unit
<u>Areas West of I-805</u>				
Amount of the Fee:	\$4,994	\$5,549	\$10,543	per single family dwelling unit
	\$3,707	\$4,118	\$7,825	per multi-family dwelling unit
	\$2,337	\$2,597	\$4,934	per mobile home dwelling unit

FY 16/17 FUND BALANCE INFORMATION:

	<u>FUND 715 PAD FUND</u>	<u>FUND 716 WPAD FUND</u>
Beginning Balance, 07/01/16	\$ 43,315,093	\$ 106,191
<u>Revenues:</u>		
Park Dedication Fees	470,567	355
Interest Earned	111,607	-
Transfer In	10,782	-
Total Revenues	<u>592,956</u>	<u>355</u>
<u>Expenditures:</u>		
Supplies and Services	(14,581)	-
City Staff Services	(6,991)	-
Other Expenditures	(7,963)	-
Other Refunds	(856,424)	-
Transfer Out Interfund Loan Repayment)	-	(80,000)
CIP Project Expenditures	<u>(31,714)</u>	<u>-</u>
Total Expenditures	<u>(917,673)</u>	<u>(80,000)</u>
Ending Balance, 06/30/17(1)	<u>\$ 42,990,376</u>	<u>\$ 26,546</u>

**PARKLAND ACQUISITION AND DEVELOPMENT (PAD FEES)
FY 16/17 ACTIVITY**

FY 16/17 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation at 6/30/17	% Of Project Funded by PAD Fees	Future Appropriations	Initially Scheduled
PR308	P-3 Neighborhood Park (ORV2)	30,882	122,000	100.00%		2009
PR309	P-2 Neighborhood Park (ORV2)	832	122,000	100.00%		2009
	TOTAL EXPENDITURES	\$ 31,714	\$ 244,000			

FY 16/17 INTERFUND LOAN INFORMATION:

Description of Loan:

Advance from Eastern PAD Fund to Western PAD Fund affirmed and consolidate via Council Resolution No. 2015-034 on February 17,2015

Outstanding
Loan Amount

\$9,219,238

(1) The ending balance includes fees paid by specific developers for specific parks within those development.

**TRUNK SEWER CAPITAL RESERVE
FY 16/17 ACTIVITY**

Description of Fee: For the enlargement of sewer facilities of the City so as to enhance efficiency of utilization and/or adequacy of capacity and for planning and/or evaluating any future proposals for area wide sewage treatment and or water reclamation systems or facilities.

Amount of the Fee: \$ 3,584 per equivalent dwelling unit of flow.

FY 16/17 CASH BALANCE INFORMATION:

	FUND 413 TRUNK SEWER (TS)
Beginning Balance, 07/01/2016	\$ 43,509,620
<u>Revenues</u>	
Interest Earned	145,693
Sewerage Facility Participant Fees	2,208,737
DIF-Swr Basin Tel Cyn	7,097
Transfer In	22,627
Reimb-Other	4,005
<u>Total Revenues</u>	2,388,160
<u>Expenditures:</u>	
Supplies & Services	(18,733)
City Staff Services	(8,981)
Other Expenditures	(10,230)
CIP Project Expenditures	(357,094)
<u>Total Expenditures:</u>	(395,038)
Ending Balance, 06/30/17 ¹	\$ 45,502,742

¹In FY 2008 the City changed the presentation of the Trunk Sewer Fund from a Special Revenue Fund to an Enterprise Fund to better match standard financial reporting practices. Beginning this year, the City is reporting the cash balance instead of fund balance in the Trunk Sewer Fund in this report for comparison purposes.

**TRUNK SEWER CAPITAL RESERVE
FY 16/17 REVENUES AND EXPENDITURES**

FY 16/17 EXPENDITURES:

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>PROJECT EXPENDITURES</u>	<u>Total Approp. at 6/30/17</u>	<u>% Of Project Funded by TRUNK SEWER</u>	<u>Future Appropriations</u>	<u>Initially Scheduled</u>
SW223	Wastewater Master Plan	2,446	2,445	100.00%	-	2001
SW266	Oxford Street Sewer Improvement	599	599	100.00%	-	2011
SW272	Moss St Swr Improv. at Railroad Crossing	2,358	85,565	100.00%	-	2012
SW274	East H Street Sewer Main Upsize	829	1,494,795	100.00%	-	2013
SW275	Reline Force Mn @G St Pump Stn	124,314	1,650,000	98.99%	-	2013
SW291	J St Junction Box Swr Study	689	99,913	100.00%	-	2015
SW292	Indtrl Blvd & Main St Swr Imprv	225,859	454,455	100.00%	-	2016
	TOTAL EXPENDITURES	\$ 357,094	\$ 3,787,772			

FY 16/17 INTERFUND LOAN INFORMATION:

Description of Loan:

Advance to Salt Creek Sewer DIF
affirmed and consolidate via Council Resolution No. 2015-029 on February 17,2015

Outstanding
Loan Amount

\$19,415,983

PFDIF Cash Flow: FY 2005-06 through Build-out

	Actual	INCREMENT 2										Estimated	Estimated	Program Total
	Increment 1 2006 - 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Increment 3 2021 - 2030	Increment 4 2031 - Build-out	2006 - Build-out
Beginning Fund Balance	24,427,641	1,092,007	5,138,721	8,578,171	10,712,381	9,270,410	8,992,972	7,915,003	7,117,570	9,119,892	25,051,020	32,017,348	36,315,723	24,427,641
REVENUES														
DIF Fee Revenues	25,264,894	4,208,203	3,122,330	6,808,865	4,554,724	5,371,593	6,473,892	4,529,656	11,675,000	27,807,779	15,505,898	114,689,712	43,263,176	273,275,722
Investment Earnings	1,223,226	(8,850)	58,366	(220,306)	211,858	86,036	275,470	(101,380)	-	-	-	-	-	1,524,420
Misc / Other Revenues	18,846,015	-	310,395	-	194,760	-	2,777	-	-	-	-	-	-	19,353,947
TOTAL REVENUES	45,334,135	4,199,353	3,491,091	6,588,559	4,961,342	5,457,629	6,752,139	4,428,276	11,675,000	27,807,779	15,505,898	114,689,712	43,263,176	294,154,088
EXPENDITURES														
CIP Projects														
Rancho del Rey Library	8,644,605	-	-	-	-	-	-	-	-	-	-	21,096,419	-	29,741,024
EUC Fire Station	-	-	-	-	-	-	-	-	3,435,349	3,228,825	1,192,419	1,568,408	-	9,425,000
EUC Library	-	-	-	-	-	-	-	-	-	-	-	-	29,112,054	29,112,054
OR V4 Rec Facility	-	-	-	-	-	-	-	-	-	-	-	9,544,329	-	9,544,329
OR V4 Aquatic Facility	-	-	-	-	-	-	-	-	-	-	-	10,740,757	-	10,740,757
Other	33,678,110	-	-	59,545	-	-	-	-	-	-	-	-	-	33,737,655
CIP Projects Total	42,322,715	-	-	59,545	-	-	-	-	3,435,349	3,228,825	1,192,419	42,949,912	29,112,054	122,300,819
Debt Service Payments	22,610,385	69,192	51,041	4,161,797	6,108,865	5,633,759	7,711,514	5,078,179	5,488,091	7,536,770	6,236,093	56,330,852	22,009,430	149,025,967
Non CIP Expenditures	3,736,669	83,447	600	233,007	294,448	101,308	118,594	147,530	749,239	1,111,057	1,111,057	11,110,572	2,800,000	21,597,529
TOTAL EXPENDITURES	68,669,769	152,639	51,641	4,454,349	6,403,313	5,735,067	7,830,108	5,225,708	9,672,679	11,876,651	8,539,569	110,391,337	53,921,484	292,924,314
Ending Fund Balance	1,092,007	5,138,721	8,578,171	10,712,381	9,270,410	8,992,972	7,915,003	7,117,570	9,119,892	25,051,020	32,017,348	36,315,723	25,657,415	25,657,415
Less Debt Service Reserve	-	5,138,721	5,700,000	5,700,000	5,600,000	5,500,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	4,800,000	-	-
Available Fund Balance	1,092,007	-	2,878,171	5,012,381	3,670,410	3,492,972	2,615,003	1,817,570	3,819,892	19,751,020	26,717,348	31,515,723	25,657,415	25,657,415
Anticipated Development														
Single Family Units	1,823	353	324	350	148	121	88	237	641	374	263	2,262	396	7,380.00
Multifamily Units	1,400	508	157	604	393	894	547	741	1,485	2,128	1,009	7,858	3,574	21,298.00
Commercial Acres	22	-	-	-	-	-	-	-	50	75	75	250	-	472.00
Industrial Acres	16	-	-	-	-	-	-	-	25	25	25	445	345	881.23
Residential Subtotal	645	861	481	954	541	1,015	635	978	2,126	2,502	1,272	1,012.00	496.25	28,678
Average												Average	Average	Total

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Libraries – FY 2017

Review Period:
July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

C. LIBRARIES.

1. GOAL.

To provide a high-quality, contemporary library system that meets the varied needs of the community.

2. OBJECTIVE.

Supplement existing libraries by providing and operating library facilities sufficient to meet the needs of City residents.

3. FACILITY MASTER PLAN.

A minimum of every five years, or whenever an update is needed, the City Manager shall bring a libraries master plan to City Council for their consideration. The master plan shall define the adequacy of library facilities and equipment and what constitutes adequate staffing and appropriate hours of operation, and identify library square footage needs consistent with the threshold standard at build-out.

4. THRESHOLD STANDARD.

The City shall not fall below the Citywide ratio of 500 gross square feet (GSF) of library space, adequately equipped and staffed, per 1,000 population.

5. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standard is not being met or is expected to fail within three years (based on forecasted growth and planned improvements), then the City Council can, within 60 days of the GMOC's report, schedule and hold a public hearing to: (i) consider adopting a moratorium on the issuance of new building permits; or (ii) adopt other actions sufficient to rectify the deficiency(ies).

b. The GMOC shall be provided with an annual report that documents the appropriate staffing levels, equipment and operating hours of library facilities over the past year, current year operation, and anticipated hours of operation. Should the GMOC determine that the libraries are not adequately staffed, equipped, or are not maintaining appropriate hours of operation, it may issue a statement of concern in its annual report.

1. Please complete the tables below.

(All statistical figures represent FY 15/16, the most recent reported data as published by California State Library's California Library Statistics Portal, unless otherwise indicated.)

Table 1. INVENTORY OF LIBRARIES		
Facility	Leased/Owned	Total Gross Square Footage of Library Facilities
Existing		
Civic Center Branch	Owned	55,000
South Chula Vista Branch	Owned	37,000
Otay Ranch Branch	Leased	5,412
Bonita - Sunnyside	County Owned, In City Limits	10,400
SUBTOTAL		97, 412
Planned – 5 year		
Millenia	Undetermined	37,000
SUBTOTAL		134,412

Table 2. ADEQUACY OF LIBRARIES BASED ON THE THRESHOLD STANDARD			
	Population	Total Gross Square Footage of Library Facilities	Gross Square Feet of Library Facilities Per 1000 Residents (Threshold = 500 GSF/1000)
5-Year Projection (2022)	290,144	134,412 (a)/129,000 (b)	463 (a)/ 445 (b)
FY 2017	271,323	97, 412	359
FY 2016	265,070	97, 412	367
FY 2015	257,362	97,412	379
FY 2014	256,139	97,412***	380
FY 2013	251,613	95,412	379
FY 2012	249,382	92,000/95,412**	369/383**
FY 2011	246,496	102,000/92,000*	414/387*
FY 2010	233,692	102,000	436
FY 2009	233,108	102,000	437
FY 2008	231,305	102,000	441
FY 2007	227,723	102,000	448
FY 2006	223,423	102,000	457
FY 2005	220,000	102,000	464

Table 2. ADEQUACY OF LIBRARIES BASED ON THE THRESHOLD STANDARD			
	Population	Total Gross Square Footage of Library Facilities	Gross Square Feet of Library Facilities Per 1000 Residents (Threshold = 500 GSF/1000)
FY 2004	211,800	102,000	482
FY 1990	135,163	57,329	425

Notes:

*After closure of Eastlake library in 2011

**After opening of Otay Ranch Town Center Branch Library in April 2012

*** After opening the Hub Annex

(a) includes projected Millenia Library at 37,000 sq ft and retaining Otay Ranch branch

(b) includes projected Millenia Library, closing Otay Ranch Branch

Baseline per threshold standard adopted by Resolution No. 1987-13346. Threshold standard has not been amended.

- a. During the review period, did the current library facilities meet the growth management threshold?

Yes _____ No X

The City currently provides library services totaling 97,412 gross square feet (GSF), as detailed in Table 1. This square footage equates to 349 GSF per resident, a shortfall of 141 GSF per resident, or a total of 38,257 GSF from the threshold target of 599 GSF per resident. As shown in Table 2, the current square footage is 28% lower than GROC standards.

Median state public library expenditure per capita for the most recent reporting period (FY 15/16) was \$32.25. For Chula Vista, library expenditure per capita during the same reporting period was \$13.23. This is 41% of the statewide average public library support. In Attachment A, the expenditure per capita for all San Diego County public libraries is shown.

The existing facilities of the Civic Center Branch and South Chula Vista branch exhibit prolonged deferred maintenance and join the long list of other city facilities in need of repair. With the approval of Measure P, a temporary, ten-year, half-cent sales tax to fund high priority infrastructure needs in November 2016, the Civic Center and South Branches anticipate renovations to the public restrooms, improved lighting and electrical, and replacement flooring and roofing beginning in 2018.

- b. Will current library facilities and staff be able to accommodate projected growth and comply with the threshold standard during the next five years? If not, please explain.

Yes _____ No X

Current facilities will not be able to accommodate the projected growth. Additional challenges may arise as the lease with the Otay Ranch Branch and the Hub was renewed effective May 1, 2017, and is set to expire April 2020.

We continue to expect that a new full-service library in the Millenia development will be completed or in progress within the next five years. With the growth in the Millenia development, the completion of housing and retail establishments, a state of the art full-service library in eastern Chula Vista would be a catalyst for community identity and pride.

Chula Vista Library's staffing ratio per capita has dropped to the bottom 6% of public libraries in California. The statewide staffing average is 0.46 FTE per 1000 population. In Chula Vista, the ratio is 0.15 FTE staff per 1000 population. In Attachment B, the staffing FTE per 1,000 population is shown for all San Diego county public libraries.

2. During the review period, were facilities adequately equipped? If not, please explain.

Yes _____ No X

The statewide average annual materials expenditure for books, digital resources, magazines, etc. is \$2.49 per person. The anticipated FY 17-18 Chula Vista baseline materials budget equals \$0.21 per person. The one-time boost in the materials budget resulting from the TUT settlement has been fully expended.

Table 3. IMPLEMENTATION OF STRATEGIC VISION	
Library Strategic Vision	Supporting Programs, Materials, Equipment, and Facilities
Nucleus of learning, culture and recreation	See Attachment C
Catalyst for innovation, business and growth	See Attachment C
Vital and robust community partner	See Attachment C

Table 4. EQUIPMENT AND MATERIALS	
Information & Technology	FY 2017
Number of public computers available for use	90
% of available time used by patrons at public computers (both reserved and walk in use)	ADULT 52% TEEN 17% CHILDREN'S 13% **
Quantity and Availability of Collection Available for Use	
Circulation materials available	269,140
New materials made available	14,091
Materials bound and repaired for use	N/A
Number of items in languages other than English	39,480

Note: **Children and Teen usage is low due to the issuance of devices by the local school districts. Many visitors use the WIFI within the library on cell phones, iPads, and Lenovo ThinkPads.

Table 5. MATERIAL EXPENDITURES IN LOCAL JURISDICTIONS FY 2017	
Library Staff	Materials Expenditures Per 1,000
Chula Vista	\$0.57 *
San Diego County	\$5.04
City of San Diego	\$2.37
National City	\$2.32
Carlsbad	\$7.19

Note: *Materials Expenditure per 1,000 continues to reflect the last year of the TUT funding.

3. During the review period, were facilities adequately staffed? If not, please explain.

Yes _____ No X

According to the most recent statistical data available, Chula Vista’s library staffing ratio per capita has dropped to the bottom 6% of public libraries in California. The statewide staffing average is 0.46 FTE per 1000 population. In Chula Vista, the ratio is 0.15 FTE staff per 1000 population, and Chula Vista continues to be a model in Library services throughout the state.

In spite of low staffing per capita, Chula Vista Library continues to exceed the statewide average in many workload indicators.

*Chula Vista: 6,561 Population Served per FTE.
Statewide average: 4,045 Population Served Per FTE.*

*Chula Vista: 13.94 reference questions per open hour.
Statewide Average: 9.30 reference questions per open hour.*

*Chula Vista: 2,934.01 reference questions per staff FTE
Statewide Average: 1,658.41 reference questions per staff FTE*

*Chula Vista: 100.86 visits per open hour.
Statewide Average: 71.72 visits per open hour.*

*Chula Vista: 13.10 public access catalog use per open hour.
Statewide average: 10.87 public access catalog use per open hour.*

*Chula Vista: 1254.93 program attendance per staff FTE.
Statewide average: 759.807 program attendance per staff FTE.*

Table 6. STAFFING		
Library Staff	FY 2017	Target
FTE Library Staff Per 1,000	0.152	Statewide Median: 0.2962
Number of Volunteers	443	450 **
Volunteer Hours	18,886 (≈ 9.0 FTE)	19,180**

Note: **Volunteer supervision is a workload issue.

Table 7. STAFFING IN LOCAL JURISDICTIONS	
Library Staff	FY 2015/16 FTE Per 1,000
Chula Vista	0.152
San Diego County	0.233
City of San Diego	0.310
National City	0.282
Carlsbad	0.915

4. Please complete the table below:

Table 8. LIBRARY USAGE TRENDS			
Fiscal Year	Annual Attendance per Business Hour	Annual Circulation per Square Foot	Guest Satisfaction
FY 2017	1,635,849	629,298	See Attachment D
FY 2016	857,475	710,680	*
FY 2015	803,565	839,616	*
FY 2014	822,895	954,071	*
FY 2013	832,975	992,005	*
FY 2012	726,310	969,168	*
FY 2011	614,841	952,847	90%**
FY 2010	605,979	985,157	90%**
FY 2009	820,213	1,160,139	***
FY 2008	1,296,245	1,265,720	89%
FY 2007	1,148,024	1,344,115	88%
FY 2006	1,170,168	1,467,799	85%
FY 2005	1,121,119	1,414,295	91%
FY 2004	1,076,967	1,308,918	88%

*Previous year outcomes provided.

**The Library Department eliminated its mystery shopper program in 08-09 for budget reasons, so no customer satisfaction survey was undertaken. The "mystery shopper" program sends field representatives to the library as ordinary library users to observe and rate staff, service, collection, facilities, etc., both in person and on the phone.

***An in-house survey using intern labor was performed in May-August 2010. Rating factors are not identical to previous years.

5. The GMOC's 2017 Annual Report included the following two recommendations for Libraries:

- The City Council direct the City Manager to prioritize Libraries, right below public safety, and increase Libraries' total operating budget, including materials and staffing, to meet the state average, based on the most recent data available.
- That City Council direct the City Manager to ensure commencement of construction of a 40,000 square-foot library by the end of Fiscal Year 2020.

Please provide any updates on implementation of these recommendations.

The Developmental Services Department and the City Manager continue to explore strategies for the construction of an eastside library on the Millenia property.

6. Please provide an update on any other potential possibilities for providing library services.

The library continues to identify ways to better serve their community in innovative programming while also identifying supplemental funding to support new programming and additional library resources in materials. Staff is aggressive in applying for grants that benefit the community while being mindful of the current workload. In the 2016-2017 year, the library has developed the following programs and received the following grants: REAL card, One Mile, MacGyvering Your Library, Full Steam Ahead, Innovation Station Project, Career Online High School, CENIC Broadband,

Steam Camp/Lunch and Lab, Latino Heritage of the South Bay, Onsite Mental Health Care Worker, FUSE, and NASA at Your Library. For more details on these programs and grants, please see the Attachment D.

7. On a separate page, please provide Chula Vista Public Library Usage Measurements for 2016/2017, and include any available data for the County's Bonita-Sunnyside Branch.

Please see Attachment E for information Chula Vista Public Library Usage Measurements and Attachment F is the data for Bonita-Sunnyside Branch.

8. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

The need for a full-service branch in the east side of the community remains.

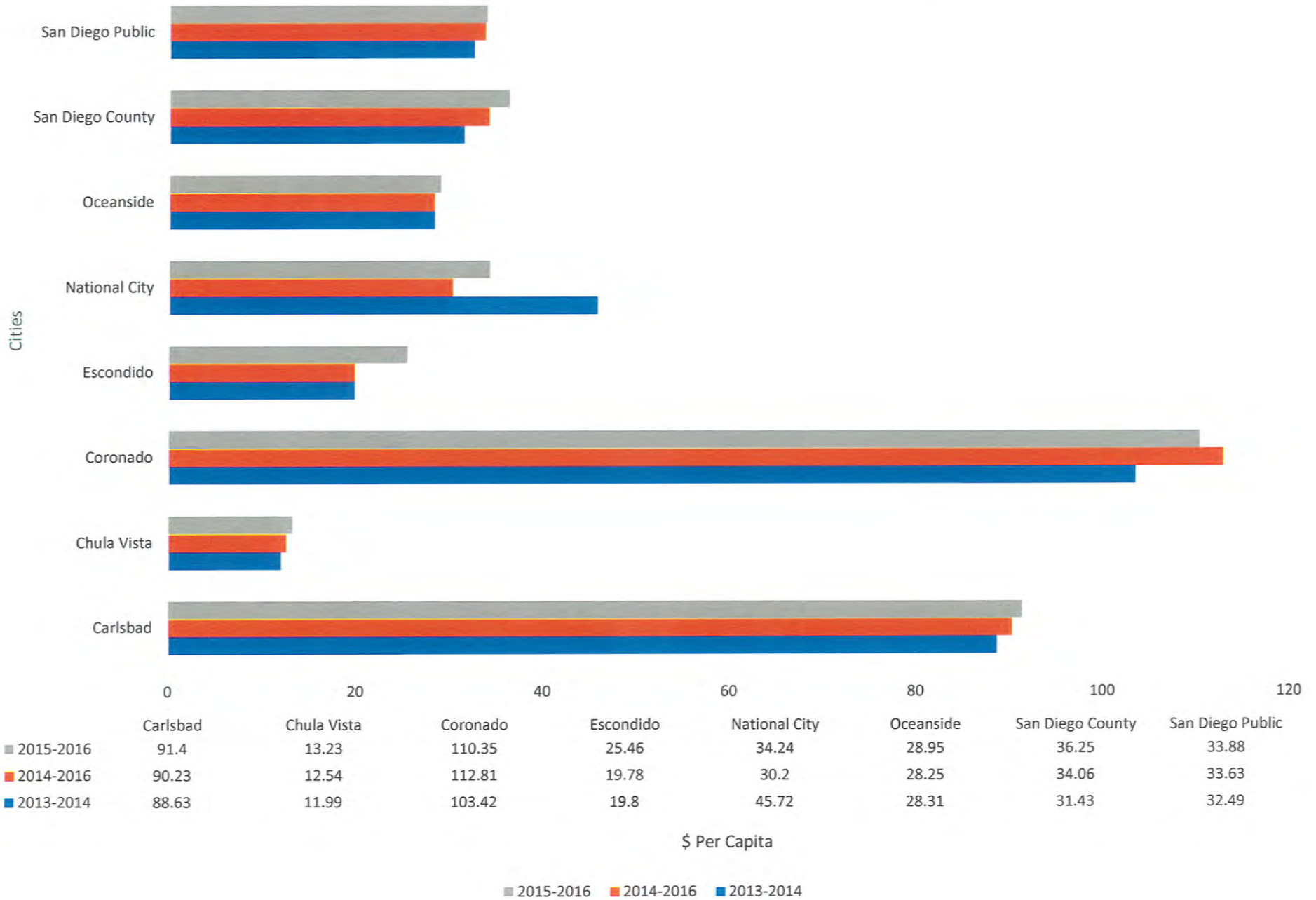
PREPARED BY:

Name: Betty Waznis

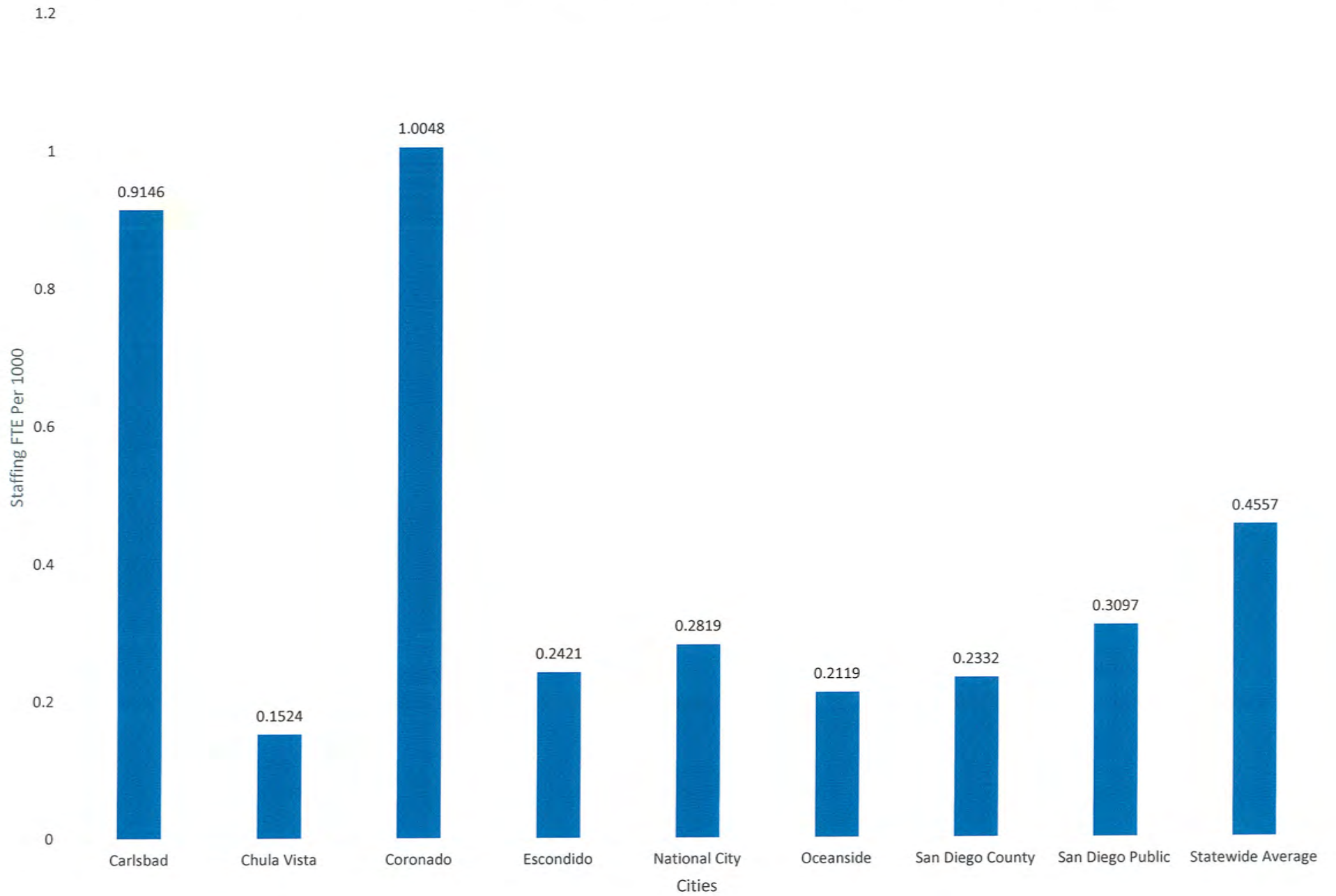
Title: Library Director

Date: November 27, 2017

Attachment A. Expenditure Per Capita: Public Libraries in San Diego County



Amendment B: Staffing FTE Per 1000 Population: Public Libraries in San Diego County



GMOC 2017 – Attachment C

Table 3. IMPLEMENTATION OF STRATEGIC VISION	
Library Strategic Vision	Supporting Programs, Materials, Equipment, and Facilities
Nucleus of learning, culture and recreation	See Attachment C
Catalyst for innovation, business and growth	See Attachment C
Vital and robust community partner	See Attachment C

The library continues to live its strategic vision and considers the community's direction to us in everything we do.

Nucleus of learning, culture, and recreation. To further the vision of the library as "nucleus of learning culture and recreation", the library offers the following, in addition to its strong ongoing tradition of information service, support for reading and learning via early literacy, and reading programs for all ages.

- Career Online High School. A full accredited high school diploma online option for adults who did not have the chance to complete high school. Scholarship made possible by a grant from the CA state library and generous community donors.
- Steam Camp/Lunch and Lab. To prevent summer learning loss, the library pioneered a summer "camp", a two-hour interactive science themed week, followed by lunch (in cooperation with the Chula Vista Elementary School District and USDA)
- "Latino Heritage of the South Bay". This is the upcoming annual exhibit theme of the Chula Vista Heritage Museum. In partnership with the Friends of the Library and the South Bay Historical Society, original research, oral histories and over 2000 artifacts have been assembled. Grand opening is January 27, 2018.
- Homework help. Our popular homework help using volunteer homework helpers continued all year at all three branches.
- Film Forum. A wide variety of popular, educational and art films were presented often with live music concerts, courtesy of a City Performing and Visual Arts grant.
- Grants for books from Friends of the Library, Chula Vista Public Library Foundation and Altrusa Club of Chula Vista. Books- both electronic and print – are still a core service of the public library, In spite of our very low book budget, we strive to provide the community with a dynamic and up to date book, magazine and research collection The support from the community is essential.

Catalyst for innovation, business, and growth This element of the Strategic Vision Plan is fulfilled through the following programs, in addition to our multiple spaces available for business networking and presentations, our computer labs and our many business books and reference sources.

- CENIC Broadband. Using a statewide grant opportunity, the Library connected to the super high-speed and deeply discounted CENIC network, used by the UC and CSU systems, USC, Caltech, and the K-12 systems in CA.
- MacGyvering Your Library. Won a competitive grant to obtain the services of a professional architecture firm and \$5000 to improve an area of the library. We are reinvigorating part of the children's space at the Civic Center Library.

- NASA at Your Library. Another competitive grant to support knowledge and appreciation of science in the general population, awarded to us in part because of our strong STEM project.
- Ask a Librarian. This program enabled residents to book a private consultation with one of our skilled research librarians for individual reference and guidance.
- Embedded Law research and reference service. Twice a month an embedded librarian from the San Diego County Law Library (an individual with both a librarian degree and a law degree) is on site to provide legal research and reference assistance.
- Circulating Wi-fi hotspots. Courtesy of grant funds. You can “check out the internet” just like a book, at no charge. This allows members of the public take home a Wi-fi hotspot for better connectivity and access.
- Veterans Connect at Your Library/Veteran of the Year. A program designed to ease veterans back into the employment mainstream. Our successful program helped our volunteer veteran liaison get a good job. This led to him being honored as the City’s Veteran of the Year and also the Grand Marshal of the Starlight Parade, because of his community service and accomplishments.

Vital and robust community partner. We continue with an outstanding array of over 80 partnerships that helps alleviate the effect of substandard funding and staffing. Here is the result of just a few.

- Innovation Station Project- a STEM lab and maker space operated in cooperation with Qualcomm and the Chula Vistas Elementary School District. It’s now a model for a statewide grant project. Featured program at state professional conference.
- Full Steam Ahead. New funding will allow us to continue our STEM camps for youth during school intersession.
- REAL card: A partnership with the Chula Vista Elementary School District, this pilot program supports the development of lifelong learners at the elementary age. In Fall 2016, the library launched the REAL (Read, Explore, and Achieve at Your Library card) to Kindergarteners and First Graders in the CVESD schools. This card allowed students to check out two books without ever accruing fines or fees from K-6.
- One Mile: Funded by a grant from California Endowment for the Humanities. Trailblazing program that uses virtual reality technology to let recent immigrants share their experiences.
- Mental Health First Aid: staff training and onsite Mental Health Care Worker. In partnership with County HHS. An effort to maintain a peaceful safe environment and offer assistance to all our library users.
- FUSE: Future Unstoppable Scientists Emerge at the Chula Vista Public Library, funded by SDG&E, this grant allows the library to provide programming that focuses on Energy Science. With this grant, the focus on workforce development continues to expand to other industries.
- SDG&E Smart City installation. As part of overall city grant from SDG&E to promote sustainability, this has turned the formerly blank stairwell and hallway in to a delightful cityscape promoting wise energy use in an interactive setting.

**Attachment D
ADULT PROGRAMS 2017**

Adult why @ Lib?	Ck. Mats	Bring child	Tutoring	Computer	Lunch	Reading prg	Passpt	Lib.crd	Bkstore	Info.	Program	Wifi	Class	Volunt.info	Databs	Friends	Lib serv info	HVAC	Other
Crafternoon (1)	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0
Yoga (2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tamale wksp (12)	1	0	0	0	0	0	0	0	0	0	12	1	12	0	0	0	0	2	0
	6%	0%	0%	0%	0%	0%	0%	0%	0%	0%	86%	6%	86%	0%	0%	0%	0%	13%	0%

Adult Services	Item fnd	Info fnd	Staff assist	Not fnd															
(15)	3	8	3	0															
	20%	53%	20%	0%															
I feel/+ is more	Know more	Child knows+	Confident+	Safe	Connected+	Important+	Informed+	Valued	Optimistic+	Happy	Thankful	Tech savvy	Fav. Place	Happy \$\$	Competent+	Proud+	Improved life	ib. Hrt of comr	Other
Crafternoon (1)		0								1	1								
Yoga (2)	1	0			1	1	1	1		1	2		1	1	1	1	1	1	1
Tamale wksp (12)	6	0	1	2	6	1	6	2	3	4	9	0	2	1	2	5	3	2	0
	46%	0%	6%	12%	46%	12%	46%	18%	18%	40%	80%	0%	18%	12%	18%	36%	26%	18%	6%

I'll leave and +	Tell others	Read +	Libr. Events	Brng family	Calend/webst	Use bks	Pos. exp	Join friends	Use free tech	Practice	Foll. Facebk	Visit libs	Job srch	Other					
Crafternoon (1)	1		1																
Yoga (2)	1	1	2	1	2	1	1	0	0	1	0	1	0	0					
Tamale wksp (12)	5	2	10	2	6	8	7	0	0	8	1	0	1	0					
	46%	18%	80%	18%	53%	60%	53%	0%	0%	60%	6%	6%	6%	0%					

Attachment D

JUVENILE PROGRAMS 2017

Juv. Why @ Lib?	Ck. Mats	Storytime	Program	Learn	Get info	Lib Cd	SRP regist	Computer	Crafts	Study	Socialize	Games	Hmwk	Lunch	HVAC
General (74)	46 (62%)	19 (26%)	22	23	10	9	10	20	16	12	11	13	8	0	14
Crafternoon (9)	3	1	7	5	1	1	1	3	3	1	1	2	2	2	1
Starwars (2)	1	1	0	0	0	0	1	1	0	0	0	0	1	0	0
Storytime (20)	6	16	4	4	0	2	2	2	2	2	2	3	0	0	0
Total (105)	56	37	33	32	11	12	14	26	21	15	14	18	11	2	15
%	53.00%	35.00%	31.00%	30.00%	10.00%	11.00%	13%	25.00%	20.00%	14.00%	13.00%	17.00%	10%	2%	14%
Juv. Services	Item fnd	Info fnd	Not fnd												
General (74)	35 (47%)	23	4												
Crafternoon (9)	7	0	0												
Starwars	1	1	0												
Storytime (20)	18	3	0												
Total (105)	62	27	4												
%	59%	26%	4%												
I feel/+ is more	Happy	Welcome	Smart	At home	Know +	Safe	Student+	Import. +	Special	Fav. Place	Fun place	Bk Charact.+	Other		
General (74)	58 (78%)	48 (65%)	33 (45%)	23	14	30 (41%)	14	11	21	14	20	3	0		
Crafternoon (9)	8	9	4	3	5	4	3	3	3	3	4	1	0		
Starwars (2)	1	1	1	2	1	1	0	0	0	1	1	0	0		
Storytime (20)	15	17	6	5	1	9	1	1	4	7	9	0	0		
Total (105)	82	75	44	33	21	44	18	15	28	25	34	4	0		
%	78.00%	71.00%	42%	31.00%	20.00%	42.00%	17.00%	14.00%	27.00%	25.00%	32%	4%	0.00%		
I'll leave and +	Tell frnds	Tell tchr.	Invite frnds	Read+	Libr.pgs+	Use bks	Calend/webst	Soc.media	Other						
General (74)	46 (62%)	13	25	21	33 (45%)	15	23	3	0						
Crafternoon (9)	7	3	3	5	9	4	3	0	0						
Starwars (2)	1	1	1	2	1	1	1	0	0						
Storytime (20)	14	2	10	7	13	3	5	0	0						
Total (105)	68	19	39	35	56	23	32	3	0						
%	65%	18%	37%	33%	53%	22%	30%	3%	0%						

Attachment D

KINDERGARTEN BOOTBAMP SUMMER 2017

Library card parent	Yes 23 100%	No 0 0%							
Library card child	Yes 8 35%	No 15 65%							
How did you hear about KBC?	Friend 5 22%	School 4 17%	Website 8 36%	Calendar 3 13%	Staff 1 4%	Other 2 8%			
How often do you visit library?	0 0%	1-2/month 7 30%	3-5/month 6 26%	5+/month 4 17%	Breaks 6 26%				
What services used?	Storytime 13 57%	Chromebks 0 0%	DVD 7 30%	Books 17 74%	Crafts 10 43%	SRP 11 48%	Lunch 14 61%	Tutoring 2 9%	Museum 5 22%
Has child benefited from program?	Yes 23 100%	No 0 0%							
Positive experience this week?	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 5 22%	Str. Agree 18 78%				
I saw child's skills improve	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 8 35%	Str. Agree 14 61%				
Child was excited	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 6 26%	Str. Agree 17 74%				
Time of program was convenient	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 5 22%	Str. Agree 18 78%				
Location was convenient	Don't know	Str. Disagree 1 4%	Disagree 2 9%	Agree 2 9%	Str. Agree 18 78%				
I would enroll child again	Don't know 0 0%	Str. Disagree 0 0%	Disagree 1 4%	Agree 4 18%	Str. Agree 18 78%				
Child's primary childcare arrangement	Parent 19 83%	Lic.at home 0 0%	Friend/fam 1 4%	Lic at center 2 9%	Other 0 0%				
Hours in child care	0-10	up to 20 2 8%	21-30 1 4%	31-40 0 0%	40+ 20 87%				
Mother/Father/other	Mother 20 87%	Father 1 5%	Other 2 8%						
Ethnicity	Hispanic 16 70%	White 2 9%	Asian 3 13%	Mix As+Wh 2 8%					
Education level	No HS 1 4%	Yes HS 4 18%	Coll dipl 4 18%	Grad. Deg 7 30%	Undergrd deg 6 26%	No ans. 1 4%			
Parent language spoken at home	English 11 48%	Spanish 11 48%	Other 1 4%						
Child language spoken at home	English 16 70%	Spanish 7 30%	Other 0 0%						

Most significant

Also significant

Some points to note - Library card - incorporate this into KBC

Two different versions of the survey were used, making some of the responses unable to be analysed

Change the hours in day care question - parents who were 100% the day care option don't know whether to write 0 or 40+

Attachment D
STEAM in your backyard @ Civic March 2017

Juv. Why @ Lib?	Ck. Mats	Storytime	Program	Learn	Get info	Lib Cd	(S)RP regist	Computer	Crafts	Study	Socialize	Games	Hmwk	Lunch	HVAC
49 FORMS	19	7	21	13	4	4	5	6	12	3	3	4	3	0	3
	38%	14%	43%	27%	8%	8%	10%	12%	24%	6%	6%	8%	6%	0%	6%

Juv. Services	Item fnd	Info fnd	Not fnd
	30	14	1
	61%	7%	2%

I feel/+ is more	Happy	Welcome	Smart	At home	Know +	Safe	Student+	Import. +	Special Fav. Place	Fun place	Bk Charact.+	Other	
	30	34	17	8	8	10	9	6	6	9	16	3	1
	61%	69%	35%	16%	16%	20%	18%	12%	12%	18%	33%	6%	2%

I'll leave and +	Tell frnds	Tell tchr.	Invite frnds	Read+	Libr.pgs+	Use bks	Calend/webs	Soc.media	Other
	27	13	13	17	21	11	7	1	
	55%	27%	27%	35%	43%	23%	14%	2%	

Why at the library? 43% came specifically for the program. Over a third reported they would check out materials

What they found? Nearly 2/3's found what they came for

How did they feel afterwards? Nearly 2/3's felt happy, over 2/3's felt welcomed, 1/3 felt it was a fun place and over 1/3 felt smarter.

Future actions taken? Over half will tell friends, over 1/3 will read more, over 2/5's will attend more programs in the future

Notable comments: I love the robotice: more video game creations: more books on animals:more books on philosophy: more books on ethics/theory of knowledge

Host a reading contest: more experiments: more events for the mentally impaired: a coffee shop with healthy snacks: more Barbie books.

Attachment E. CVPL Usage Statistics

	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017
Hours Open CC	259	240	262	239	253	228	242	232	232	252	243	252	249	243
South	259	240	264	239	253	228	242	232	232	252	243	252	249	243
Otay	240	230	240	224	238	200	226	216	216	232	230	232	232	230
Hours Open Total	758	710	766	702	744	656	710	680	680	736	716	736	730	716
Internet Sessions CC	4736	5,879	6,057	5436	5088	4688	3953	4380	4432	4676	4503	4853	5115	4553
Otay	471	570	769	608	914	568	470	648	694	591	572	632	606	605
South	3634	4,071	4,407	3982	3809	3509	3176	3380	3169	3447	3435	3928	3907	3721
Internet Sessions Total	8,841	10,520	11,233	10,026	9,811	8,765	7,599	8,408	8,295	8,714	8,510	9,413	9,628	8,879
Items Circulated CC	23186	23186	20470	21106	19807	21106	18878	18133	17994	18071	17607	16843	18881	18882
eMagazines (Zinio)	295	397	257	347	226	323	277	212	173	288	177	225	182	164
South Items	15569	15569	13664	14833	13847	14833	13847	13439	12507	13726	11171	12963	14846	12221
Otay Items	10404	10404	10086	10434	9937	10434	9973	8442	8674	9664	9131	8931	11351	10191
Ebooks	1816	1820	1699	2027	1932	1819	1887	2042	1897	2107	1814	2161	2065	2250
Renewed Online	8221	7701	8484	6809	8284	6809	8284	6868	5942	7296	7142	7350	6618	5971
Items Circulated Total	60,810	59,646	54,660	55,556	54,033	55,324	53,146	49,136	47,187	51,152	47,042	48,473	53,943	49,679
Program Attendees CC	2155	2125	1818	1891	2242	2323	1504	1891	2160	3761	3295	2164	4375	1689
Off-site	194	134	98	257	0	0	0	0	0	0	0	0	0	0
South	916	526	124	357	196	151	266	707	755	1333	781	629	3980	785
Otay	2285	1509	586	40	458	845	806	901	1443	1771	1806	919	1509	2765
Program Attendees Total	5550	4294	2626	2545	2896	3319	2576	3499	4358	6865	5882	3712	9864	5239

Attachment E. CVPL Usage Statistics

	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017
Visitors CC	39657	33589	37839	33097	38094	42469	29339	33834	37768	38650	34786	33573	34656	30653
Eastlake														
South	18272	16883	18016	17548	17237	15072	13215	15570	16741	19276	16830	16805	18675	16164
Otay	22000	19884	22456	19845	19931	21881	16724	18725	20886	25528	23177	22548	23602	23658
Visitors Total	79,929	70,356	78,311	70,490	75,262	79,422	59,278	68,129	75,395	83,454	74,793	72,926	76,933	70,475
New Cards CC	697	642	677	733	632	579	429	529	504	533	472	513	665	493
Eastlake			0											
South	402	479	427	1658	327	287	234	371	370	392	319	401	411	401
Otay	530	336	322	546	320	208	195	285	267	281	226	333	299	377
New Cards Total	1629	1457	1426	2937	1279	1074	858	1185	1141	1206	1017	1247	1375	1271

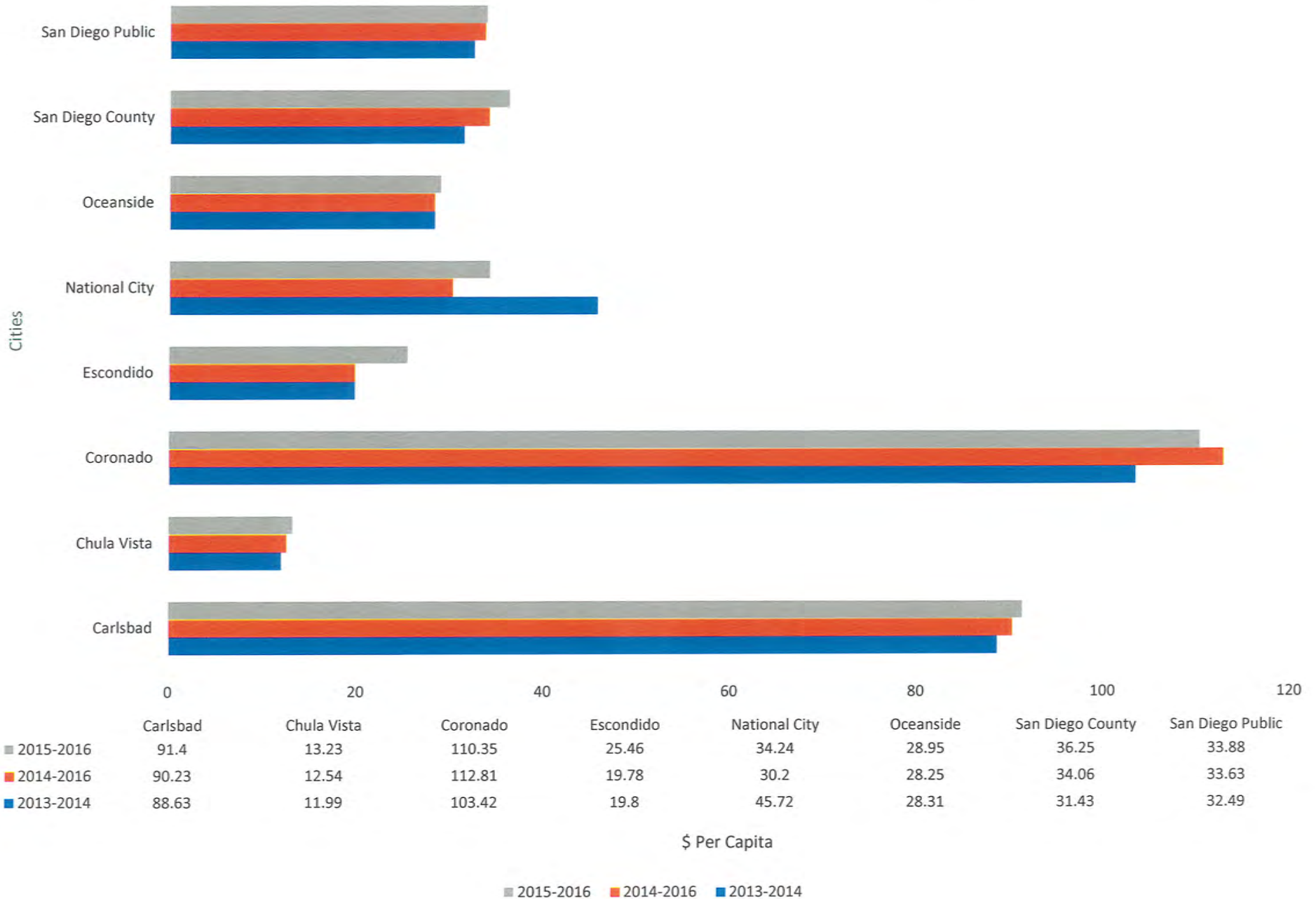
Attachment F. Bonita Library Usage

Bonita Library Monthly Visitor Count													
	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FY 15-16	36,356	36,566	36,379	35,536	32,306	31,750	32,383	32,925	33,964	34,679	33,326	38,518	414,488
FY 16-17	37,133	36,975	37,905	38,068	33,842	31,908	33,907	31,695	34,911	34,019	33,390	38,812	423,165
FY 17-18	36,629	36,574	34,973										108,176

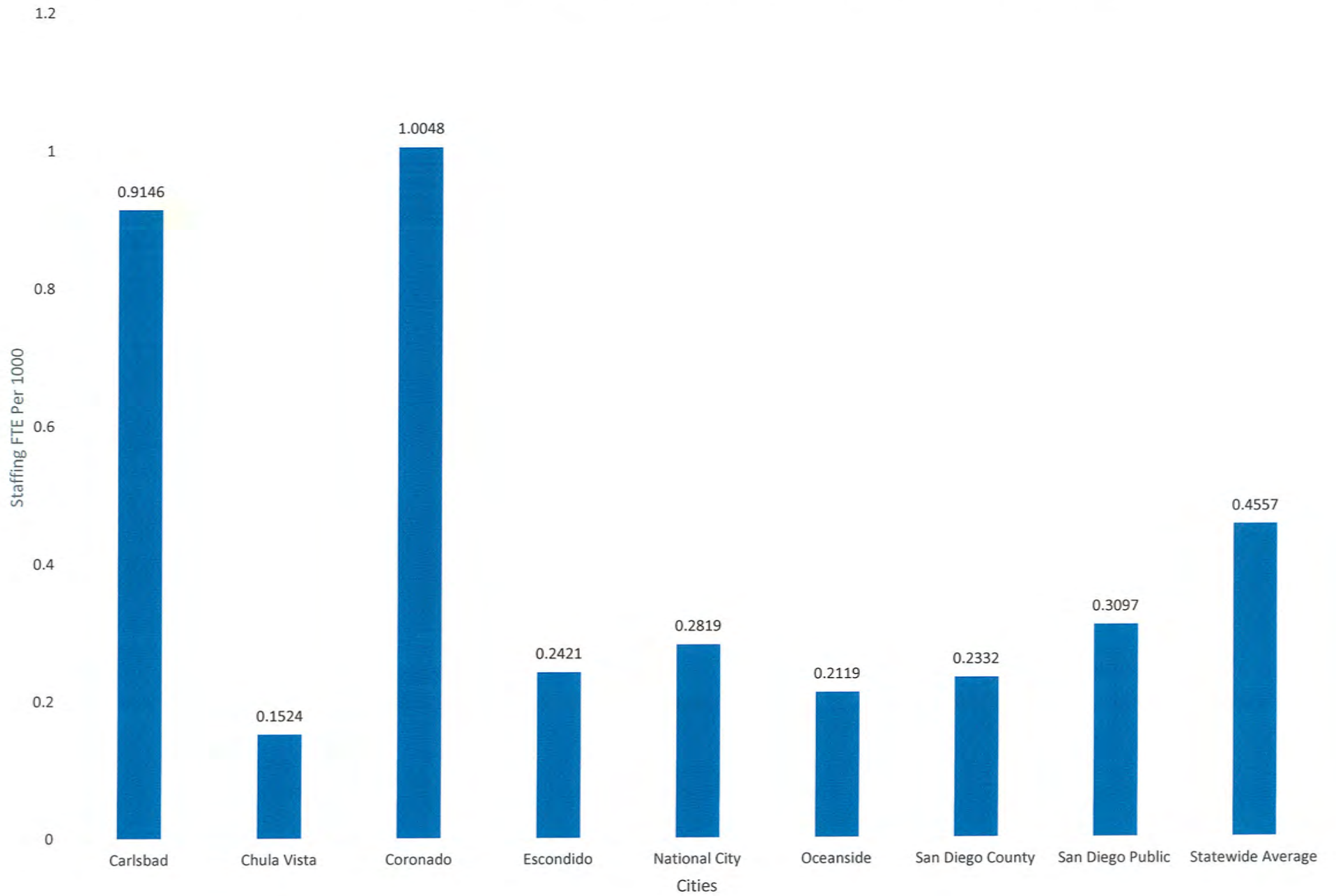
- 2428 new cards issued at Bonita
- 930 new cards issued at Bonita branch with Chula Vista address
- 1114 new cards issued with Chula Vista address, issued at various SDCL locations

3 year September Average	36,419
5 year September Average	34,868
2016-17 *Per Month Average	35,264

Attachment A. Expenditure Per Capita: Public Libraries in San Diego County



Amendment B: Staffing FTE Per 1000 Population: Public Libraries in San Diego County



GMOC 2017 – Attachment C

Table 3. IMPLEMENTATION OF STRATEGIC VISION	
Library Strategic Vision	Supporting Programs, Materials, Equipment, and Facilities
Nucleus of learning, culture and recreation	See Attachment C
Catalyst for innovation, business and growth	See Attachment C
Vital and robust community partner	See Attachment C

The library continues to live its strategic vision and considers the community's direction to us in everything we do.

Nucleus of learning, culture, and recreation. To further the vision of the library as "nucleus of learning culture and recreation", the library offers the following, in addition to its strong ongoing tradition of information service, support for reading and learning via early literacy, and reading programs for all ages.

- Career Online High School. A full accredited high school diploma online option for adults who did not have the chance to complete high school. Scholarship made possible by a grant from the CA state library and generous community donors.
- Steam Camp/Lunch and Lab. To prevent summer learning loss, the library pioneered a summer "camp", a two-hour interactive science themed week, followed by lunch (in cooperation with the Chula Vista Elementary School District and USDA)
- "Latino Heritage of the South Bay". This is the upcoming annual exhibit theme of the Chula Vista Heritage Museum. In partnership with the Friends of the Library and the South Bay Historical Society, original research, oral histories and over 2000 artifacts have been assembled. Grand opening is January 27, 2018.
- Homework help. Our popular homework help using volunteer homework helpers continued all year at all three branches.
- Film Forum. A wide variety of popular, educational and art films were presented often with live music concerts, courtesy of a City Performing and Visual Arts grant.
- Grants for books from Friends of the Library, Chula Vista Public Library Foundation and Altrusa Club of Chula Vista. Books- both electronic and print – are still a core service of the public library, In spite of our very low book budget, we strive to provide the community with a dynamic and up to date book, magazine and research collection The support from the community is essential.

Catalyst for innovation, business, and growth This element of the Strategic Vision Plan is fulfilled through the following programs, in addition to our multiple spaces available for business networking and presentations, our computer labs and our many business books and reference sources.

- CENIC Broadband. Using a statewide grant opportunity, the Library connected to the super high-speed and deeply discounted CENIC network, used by the UC and CSU systems, USC, Caltech, and the K-12 systems in CA.
- MacGyvering Your Library. Won a competitive grant to obtain the services of a professional architecture firm and \$5000 to improve an area of the library. We are reinvigorating part of the children's space at the Civic Center Library.

- NASA at Your Library. Another competitive grant to support knowledge and appreciation of science in the general population, awarded to us in part because of our strong STEM project.
- Ask a Librarian. This program enabled residents to book a private consultation with one of our skilled research librarians for individual reference and guidance.
- Embedded Law research and reference service. Twice a month an embedded librarian from the San Diego County Law Library (an individual with both a librarian degree and a law degree) is on site to provide legal research and reference assistance.
- Circulating Wi-fi hotspots. Courtesy of grant funds. You can “check out the internet” just like a book, at no charge. This allows members of the public take home a Wi-fi hotspot for better connectivity and access.
- Veterans Connect at Your Library/ Veteran of the Year. A program designed to ease veterans back into the employment mainstream. Our successful program helped our volunteer veteran liaison get a good job. This led to him being honored as the City’s Veteran of the Year and also the Grand Marshal of the Starlight Parade, because of his community service and accomplishments.

Vital and robust community partner. We continue with an outstanding array of over 80 partnerships that helps alleviate the effect of substandard funding and staffing. Here is the result of just a few.

- Innovation Station Project- a STEM lab and maker space operated in cooperation with Qualcomm and the Chula Vistas Elementary School District. It’s now a model for a statewide grant project. Featured program at state professional conference.
- Full Steam Ahead. New funding will allow us to continue our STEM camps for youth during school intersession.
- REAL card: A partnership with the Chula Vista Elementary School District, this pilot program supports the development of lifelong learners at the elementary age. In Fall 2016, the library launched the REAL (Read, Explore, and Achieve at Your Library card) to Kindergarteners and First Graders in the CVESD schools. This card allowed students to check out two books without ever accruing fines or fees from K-6.
- One Mile: Funded by a grant from California Endowment for the Humanities. Trailblazing program that uses virtual reality technology to let recent immigrants share their experiences.
- Mental Health First Aid: staff training and onsite Mental Health Care Worker. In partnership with County HHS. An effort to maintain a peaceful safe environment and offer assistance to all our library users.
- FUSE: Future Unstoppable Scientists Emerge at the Chula Vista Public Library, funded by SDG&E, this grant allows the library to provide programming that focuses on Energy Science. With this grant, the focus on workforce development continues to expand to other industries.
- SDG&E Smart City installation. As part of overall city grant from SDG&E to promote sustainability, this has turned the formerly blank stairwell and hallway in to a delightful cityscape promoting wise energy use in an interactive setting.

**Attachment D
ADULT PROGRAMS 2017**

Adult why @ Lib?	Ck. Mats	Bring child	Tutoring	Computer	Lunch	Reading prg	Passpt	Lib.crd	Bkstore	Info.	Program	Wifi	Class	Volunt.info	Databs	Friends	Lib serv info	HVAC	Other
Crafternoon (1)	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0
Yoga (2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tamale wksp (12)	1	0	0	0	0	0	0	0	0	0	12	1	12	0	0	0	0	2	0
	6%	0%	0%	0%	0%	0%	0%	0%	0%	0%	86%	6%	86%	0%	0%	0%	0%	13%	0%

Adult Services	Item fnd	Info fnd	Staff assist	Not fnd															
(15)	3	8	3	0															
	20%	53%	20%	0%															
I feel/+ is more	Know more	Child knows+	Confident+	Safe	Connected+	Important+	Informed+	Valued	Optimistic+	Happy	Thankful	Tech savvy	Fav. Place	Happy \$\$	Competent+	Proud+	Improved life	ib. Hrt of comr	Other
Crafternoon (1)		0								1	1								
Yoga (2)	1	0			1	1	1	1		1	2		1	1	1	1	1	1	1
Tamale wksp (12)	6	0	1	2	6	1	6	2	3	4	9	0	2	1	2	5	3	2	0
	46%	0%	6%	12%	46%	12%	46%	18%	18%	40%	80%	0%	18%	12%	18%	36%	26%	18%	6%

I'll leave and +	Tell others	Read +	Libr. Events	Brng family	Calend/webst	Use bks	Pos. exp	Join friends	Use free tech	Practice	Foll. Facebk	Visit libs	Job srch	Other					
Crafternoon (1)	1		1																
Yoga (2)	1	1	2	1	2	1	1	0	0	1	0	1	0	0					
Tamale wksp (12)	5	2	10	2	6	8	7	0	0	8	1	0	1	0					
	46%	18%	80%	18%	53%	60%	53%	0%	0%	60%	6%	6%	6%	0%					

Attachment D

JUVENILE PROGRAMS 2017

Juv. Why @ Lib?	Ck. Mats	Storytime	Program	Learn	Get info	Lib Cd	SRP regist	Computer	Crafts	Study	Socialize	Games	Hmwk	Lunch	HVAC
General (74)	46 (62%)	19 (26%)	22	23	10	9	10	20	16	12	11	13	8	0	14
Crafternoon (9)	3	1	7	5	1	1	1	3	3	1	1	2	2	2	1
Starwars (2)	1	1	0	0	0	0	1	1	0	0	0	0	1	0	0
Storytime (20)	6	16	4	4	0	2	2	2	2	2	2	3	0	0	0
Total (105)	56	37	33	32	11	12	14	26	21	15	14	18	11	2	15
%	53.00%	35.00%	31.00%	30.00%	10.00%	11.00%	13%	25.00%	20.00%	14.00%	13.00%	17.00%	10%	2%	14%
Juv. Services	Item fnd	Info fnd	Not fnd												
General (74)	35 (47%)	23	4												
Crafternoon (9)	7	0	0												
Starwars	1	1	0												
Storytime (20)	18	3	0												
Total (105)	62	27	4												
%	59%	26%	4%												
I feel/+ is more	Happy	Welcome	Smart	At home	Know +	Safe	Student+	Import. +	Special	Fav. Place	Fun place	Bk Charact.+	Other		
General (74)	58 (78%)	48 (65%)	33 (45%)	23	14	30 (41%)	14	11	21	14	20	3	0		
Crafternoon (9)	8	9	4	3	5	4	3	3	3	3	4	1	0		
Starwars (2)	1	1	1	2	1	1	0	0	0	1	1	0	0		
Storytime (20)	15	17	6	5	1	9	1	1	4	7	9	0	0		
Total (105)	82	75	44	33	21	44	18	15	28	25	34	4	0		
%	78.00%	71.00%	42%	31.00%	20.00%	42.00%	17.00%	14.00%	27.00%	25.00%	32%	4%	0.00%		
I'll leave and +	Tell frnds	Tell tchr.	Invite frnds	Read+	Libr.pgs+	Use bks	Calend/webst	Soc.media	Other						
General (74)	46 (62%)	13	25	21	33 (45%)	15	23	3	0						
Crafternoon (9)	7	3	3	5	9	4	3	0	0						
Starwars (2)	1	1	1	2	1	1	1	0	0						
Storytime (20)	14	2	10	7	13	3	5	0	0						
Total (105)	68	19	39	35	56	23	32	3	0						
%	65%	18%	37%	33%	53%	22%	30%	3%	0%						

Attachment D

KINDERGARTEN BOOTBAMP SUMMER 2017

Library card parent	Yes 23 100%	No 0 0%							
Library card child	Yes 8 35%	No 15 65%							
How did you hear about KBC?	Friend 5 22%	School 4 17%	Website 8 36%	Calendar 3 13%	Staff 1 4%	Other 2 8%			
How often do you visit library?	0 0 0%	1-2/month 7 30%	3-5/month 6 26%	5+/month 4 17%	Breaks 6 26%				
What services used?	Storytime 13 57%	Chromebks 0 0%	DVD 7 30%	Books 17 74%	Crafts 10 43%	SRP 11 48%	Lunch 14 61%	Tutoring 2 9%	Museum 5 22%
Has child benefited from program?	Yes 23 100%	No 0 0%							
Positive experience this week?	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 5 22%	Str. Agree 18 78%				
I saw child's skills improve	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 8 35%	Str. Agree 14 61%				
Child was excited	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 6 26%	Str. Agree 17 74%				
Time of program was convenient	Don't know 0 0%	Str. Disagree 0 0%	Disagree 0 0%	Agree 5 22%	Str. Agree 18 78%				
Location was convenient	Don't know	Str. Disagree 1 4%	Disagree 2 9%	Agree 2 9%	Str. Agree 18 78%				
I would enroll child again	Don't know 0 0%	Str. Disagree 0 0%	Disagree 1 4%	Agree 4 18%	Str. Agree 18 78%				
Child's primary childcare arrangement	Parent 19 83%	Lic.at home 0 0%	Friend/fam 1 4%	Lic at center 2 9%	Other 0 0%				
Hours in child care	0-10	up to 20 2 8%	21-30 1 4%	31-40 0 0%	40+ 20 87%				
Mother/Father/other	Mother 20 87%	Father 1 5%	Other 2 8%						
Ethnicity	Hispanic 16 70%	White 2 9%	Asian 3 13%	Mix As+Wh 2 8%					
Education level	No HS 1 4%	Yes HS 4 18%	Coll dipl 4 18%	Grad. Deg 7 30%	Undergrd deg 6 26%	No ans. 1 4%			
Parent language spoken at home	English 11 48%	Spanish 11 48%	Other 1 4%						
Child language spoken at home	English 16 70%	Spanish 7 30%	Other 0 0%						

Most significant

Also significant

Some points to note - Library card - incorporate this into KBC

Two different versions of the survey were used, making some of the responses unable to be analysed

Change the hours in day care question - parents who were 100% the day care option don't know whether to write 0 or 40+

Attachment D
STEAM in your backyard @ Civic March 2017

Juv. Why @ Lib?	Ck. Mats	Storytime	Program	Learn	Get info	Lib Cd	(S)RP regist	Computer	Crafts	Study	Socialize	Games	Hmwk	Lunch	HVAC
49 FORMS	19	7	21	13	4	4	5	6	12	3	3	4	3	0	3
	38%	14%	43%	27%	8%	8%	10%	12%	24%	6%	6%	8%	6%	0%	6%

Juv. Services	Item fnd	Info fnd	Not fnd
	30	14	1
	61%	7%	2%

I feel/+ is more	Happy	Welcome	Smart	At home	Know +	Safe	Student+	Import. +	Special Fav. Place	Fun place	Bk Charact.+	Other	
	30	34	17	8	8	10	9	6	6	9	16	3	1
	61%	69%	35%	16%	16%	20%	18%	12%	12%	18%	33%	6%	2%

I'll leave and +	Tell frnds	Tell tchr.	Invite frnds	Read+	Libr.pgs+	Use bks	Calend/webs	Soc.media	Other
	27	13	13	17	21	11	7	1	
	55%	27%	27%	35%	43%	23%	14%	2%	

Why at the library? 43% came specifically for the program. Over a third reported they would check out materials

What they found? Nearly 2/3's found what they came for

How did they feel afterwards? Nearly 2/3's felt happy, over 2/3's felt welcomed, 1/3 felt it was a fun place and over 1/3 felt smarter.

Future actions taken? Over half will tell friends, over 1/3 will read more, over 2/5's will attend more programs in the future

Notable comments: I love the robotice: more video game creations: more books on animals:more books on philosophy: more books on ethics/theory of knowledge

Host a reading contest: more experiments: more events for the mentally impaired: a coffee shop with healthy snacks: more Barbie books.

Attachment E. CVPL Usage Statistics

	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017
Hours Open CC	259	240	262	239	253	228	242	232	232	252	243	252	249	243
South	259	240	264	239	253	228	242	232	232	252	243	252	249	243
Otay	240	230	240	224	238	200	226	216	216	232	230	232	232	230
Hours Open Total	758	710	766	702	744	656	710	680	680	736	716	736	730	716
Internet Sessions CC	4736	5,879	6,057	5436	5088	4688	3953	4380	4432	4676	4503	4853	5115	4553
Otay	471	570	769	608	914	568	470	648	694	591	572	632	606	605
South	3634	4,071	4,407	3982	3809	3509	3176	3380	3169	3447	3435	3928	3907	3721
Internet Sessions Total	8,841	10,520	11,233	10,026	9,811	8,765	7,599	8,408	8,295	8,714	8,510	9,413	9,628	8,879
Items Circulated CC	23186	23186	20470	21106	19807	21106	18878	18133	17994	18071	17607	16843	18881	18882
eMagazines (Zinio)	295	397	257	347	226	323	277	212	173	288	177	225	182	164
South Items	15569	15569	13664	14833	13847	14833	13847	13439	12507	13726	11171	12963	14846	12221
Otay Items	10404	10404	10086	10434	9937	10434	9973	8442	8674	9664	9131	8931	11351	10191
Ebooks	1816	1820	1699	2027	1932	1819	1887	2042	1897	2107	1814	2161	2065	2250
Renewed Online	8221	7701	8484	6809	8284	6809	8284	6868	5942	7296	7142	7350	6618	5971
Items Circulated Total	60,810	59,646	54,660	55,556	54,033	55,324	53,146	49,136	47,187	51,152	47,042	48,473	53,943	49,679
Program Attendees CC	2155	2125	1818	1891	2242	2323	1504	1891	2160	3761	3295	2164	4375	1689
Off-site	194	134	98	257	0	0	0	0	0	0	0	0	0	0
South	916	526	124	357	196	151	266	707	755	1333	781	629	3980	785
Otay	2285	1509	586	40	458	845	806	901	1443	1771	1806	919	1509	2765
Program Attendees Total	5550	4294	2626	2545	2896	3319	2576	3499	4358	6865	5882	3712	9864	5239

Attachment E. CVPL Usage Statistics

	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017
Visitors CC	39657	33589	37839	33097	38094	42469	29339	33834	37768	38650	34786	33573	34656	30653
Eastlake														
South	18272	16883	18016	17548	17237	15072	13215	15570	16741	19276	16830	16805	18675	16164
Otay	22000	19884	22456	19845	19931	21881	16724	18725	20886	25528	23177	22548	23602	23658
Visitors Total	79,929	70,356	78,311	70,490	75,262	79,422	59,278	68,129	75,395	83,454	74,793	72,926	76,933	70,475
New Cards CC	697	642	677	733	632	579	429	529	504	533	472	513	665	493
Eastlake			0											
South	402	479	427	1658	327	287	234	371	370	392	319	401	411	401
Otay	530	336	322	546	320	208	195	285	267	281	226	333	299	377
New Cards Total	1629	1457	1426	2937	1279	1074	858	1185	1141	1206	1017	1247	1375	1271

Attachment F. Bonita Library Usage

Bonita Library Monthly Visitor Count													
	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
FY 15-16	36,356	36,566	36,379	35,536	32,306	31,750	32,383	32,925	33,964	34,679	33,326	38,518	414,488
FY 16-17	37,133	36,975	37,905	38,068	33,842	31,908	33,907	31,695	34,911	34,019	33,390	38,812	423,165
FY 17-18	36,629	36,574	34,973										108,176

- 2428 new cards issued at Bonita
- 930 new cards issued at Bonita branch with Chula Vista address
- 1114 new cards issued with Chula Vista address, issued at various SDCL locations

3 year September Average	36,419
5 year September Average	34,868
2016-17 *Per Month Average	35,264

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

**Otay Water District –
FY 2017**

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

C. WATER.

1. GOAL.

To ensure that adequate supplies of potable and recycled water are available to the City of Chula Vista.

2. OBJECTIVES.

a. Ensure that adequate storage, treatment and transmission facilities are constructed concurrently with planned growth.

b. Ensure that water quality standards requirements are met during growth and construction.

c. Encourage diversification of water supply, conservation and use of recycled water where appropriate and feasible.

3. THRESHOLD STANDARDS.

a. Adequate water supply must be available to serve new development. Therefore, developers shall provide the City with a service availability letter from the appropriate water district for each project.

b. The City shall annually provide the San Diego County Water Authority, the Sweetwater Authority and the Otay Municipal Water District with the City's annual five-year residential growth forecast and request that they provide an evaluation of their ability to accommodate forecasted growth. Replies should address the following:

i. Water availability to the City, considering both short- and long-term perspectives.

ii. Identify current and projected demand, and the amount of current capacity, including storage capacity, now used or committed.

iii. Ability of current and projected facilities to absorb forecasted growth.

iv. Evaluation of funding and site availability for projected new facilities.

v. Other relevant information the district(s) desire to communicate to the city and the Growth Management Oversight Commission (GMOC).

4. IMPLEMENTATION MEASURES.

Should the GMOC determine that a current or potential problem exists with respect to water, it may issue a statement of concern in its annual report. (Ord. 3339 § 3, 2015).

1. Please complete the tables below.

Table 1. PROJECTED WATER DEMAND AND CAPACITY								
MGD (Million Gallons Per Day)								
Timeframe	Potable Water					Non-Potable Water		
	Demand	Supply Capacity		Storage Capacity		Demand	Supply Capacity	Storage Capacity
		Local	Imported	Treated	Raw			
5-Year Projection (Ending 6/30/22)	30.0	0.0	143.5	218.6	0.0	4.5	7.2	43.7
12-18 Month Projection (Ending 12/31/18)	26.5	0.0	143.5	218.6	0.0	4.0	7.2	43.7

Table 2. CURRENT AND PAST WATER DEMAND AND CAPACITY								
MGD (Million Gallons Per Day)								
Timeframe	Potable Water					Non-Potable Water		
	Demand	Supply Capacity		Storage Capacity		Demand	Supply Capacity	Storage Capacity
		Local	Imported	Treated	Raw			
FY 2017	24.1	0.0	143.5	218.6	0.0	3.3	7.2	43.7
FY 2016	22.8	0.0	143.5	218.6	0.0	3.4	7.2	43.7
FY 2015	27.0	0.0	143.5	218.6	0.0	3.9	7.2	43.7
FY 2014	29.8	0.0	143.5	218.6	0.0	4.4	7.2	43.7
FY 2013	28.5	0.0	143.5	218.6	0.0	3.9	7.2	43.7
FY 2012	28.1	0.0	143.5	218.6	0.0	3.6	7.2	43.7
FY 2011	26.85	0.0	143.5	218.6	0.0	3.59	7.2	43.7

Table 3. WATER SOURCES – FY 2017			
(MG – Millions of Gallons)			
Water Source	Capacity (MGD)	Percentage of Total Capacity	Actual Use (MGD)
San Diego County Water Authority	121.5	80.6%	16.8
Helix Water District	12.0	8.0%	7.3
City of San Diego	10.0	6.6%	0.0
RWCWRF (Otay Water District)	1.2	0.8%	0.5
SBWRP (San Diego)	6.0	4.0%	2.8
Other	0.0	0%	0.0
TOTAL	150.7	100%	27.4

2. Do current facilities have the ability to serve forecasted growth for the next 12 to 18 months? If not, please list any additional facilities needed to serve the projected population, and when and where the facilities would be constructed.

Yes X No

3. Do current facilities have the ability to serve forecasted growth for the next five years? If not, please list any additional facilities needed to serve the projected population, and when and where the facilities would be constructed.

Yes X No

The District has been able to serve its customers at higher demands in the past than what is currently projected for the next five years. The existing potable and recycled water systems though are anticipated to require the inclusion of the following near term list of Otay Water District Capital Improvement Program (CIP) project facilities to ensure serving the forecasted growth within the City of Chula Vista over the next five year time frame.

The District recently updated the Water Facilities Master Plan from which the listed CIP projects are derived. These projects are in various stages of development, from planning through construction completion, including some with pending developer reimbursement expenditure release. The CIP project details, such as total project budget, project description, justification, funding source, projected expenditures by year, project mapping, etc., are provided within the current Otay Water District Fiscal Year 2018 through 2023 CIP documents.

<u>CIP Project No.</u>	<u>CIP Project Title</u>	<u>Estimated Year of Construction</u>
P2400	PL – 20-Inch WL Replacement, 711 Zone, Otay Lakes Road/Santa Paula	2022
P2405	PL – 624/340 PRS, Paseo Rancho/Otay Valley Road	2023
P2553	Heritage Road Bridge Replacement and Utility Relocation	2022
P2578	PS – 711-2 (PS 711-1 Replacement and Expansion) – 14,000 gpm	2023
P2595	PL – 16-Inch, 624 Zone, Village 3N – Heritage Road, Main St/Energy Way	2019
P2605	458/340 PRS Replacement, 1571 Melrose Ave	2020
P2612	PL – 12-Inch, 711 Zone, Pas de Luz/Telegraph Canyon Rd	2021
R2079	RecPL - 6-Inch, 450 Zone, Otay Valley Road - Otay Valley/Entertainment	2021
R2084	RecPL - 20-Inch, 680 Zone, Village 2 - Heritage/La Media	2019

4. What is the status of state restrictions on water consumption/usage?

Water conservation efforts remain voluntary in San Diego County since July 2016 when the drought restrictions enacted in 2015 were rescinded due to the addition of the Carlsbad Desalination water supply. A prohibition on wasteful water practices such as watering during rainfall or hosing off sidewalks remains in effect under Executive Order B-40-17. Future legislation is expected that will establish long-term water conservation measures and improved planning for more frequent and severe droughts.

The District continues to promote water conservation practices which are reflected in the water usage reported for the past year remaining lower than FY2015 water demands.

5. Are there any new major maintenance/upgrade projects to be undertaken pursuant to the current year and 6-year capital improvement program projects that are needed to serve the City of Chula Vista? If yes, please explain.

Yes X No

The following is a list of the maintenance, replacement, and/or upgrade projects within the FY 2018 six-year Otay Water District CIP that are planned and anticipated to be needed to serve the City of Chula Vista. The CIP project details, such as total project budget, project description, justification, funding source, projected expenditures by year, project mapping, etc., are provided within the current Otay WD Fiscal Year 2018 through 2023 CIP documents.

<u>CIP Project No.</u>	<u>CIP Project Title</u>
P2400	PL – 20-Inch WL Replacement, 711 Zone, Otay Lakes Road/Santa Paula
P2405	PL – 624/340 PRS, Paseo Rancho/Otay Valley Road
P2430	PL – 20-Inch, 980 Zone, Proctor Valley Road – Village 14 Phase 1
P2493	624-2 Reservoir Interior/Exterior Coating
P2507	East Palomar Street Utility Relocation
P2529	711-2 Reservoir Interior/Exterior Coating
P2530	711-1 Reservoir Interior/Exterior Coating
P2539	South Bay Bus Rapid Transit (BRT) Utility Relocations
P2545	980-1 Reservoir Interior/Exterior Coating
P2546	980-2 Reservoir Interior/Exterior Coating
P2553	Heritage Road Bridge Replacement and Utility Relocation
P2561	Res – 711-3 Reservoir Cover/Liner Replacement
P2578	PS – 711-2 (PS 711-1 Replacement and Expansion) – 14,000 gpm
P2593	458-1 Reservoir Interior/Exterior Coating & Upgrades
P2595	PL – 16-Inch, 624 Zone, Village 3N – Heritage Road, Main St/Energy Way
P2605	458/340 PRS Replacement, 1571 Melrose Ave
P2607	Douglas Ave SWA and OWD Interconnection Upgrade
P2612	PL – 12-Inch, 711 Zone, Pas de Luz/Telegraph Canyon Rd
P2614	485-1 Reservoir Interior/Exterior Coating

<u>CIP Project No.</u>	<u>CIP Project Title</u>
R2079	RecPL - 6-Inch, 450 Zone, Otay Valley Road - Otay Valley/Entertainment
R2084	RecPL - 20-Inch, 680 Zone, Village 2 - Heritage/La Media
R2110	RecPS – 944-1 Optimization and Pressure Zone Modifications
R2121	Res – 944-1 Reservoir Cover/Liner Replacement
R2125	RecPRS – 927/680 PRS Improvements, Otay Lakes Road

6. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

The Otay Water District has effectively anticipated growth, managed the addition of new facilities, and documented water supply needs. Service reliability levels have been enhanced with the addition of major facilities that provide access to existing storage reservoirs and increase supply capacity from the Helix Water District Levy Water Treatment Plant, the City of San Diego South Bay Water Reclamation Plant, and the City of San Diego Otay Water Treatment Plant. This is due to the extensive planning Otay Water District has done over the years, including the recently updated Water Facilities Master Plan (WFMP) and the annual process to have CIP projects funded and constructed in a timely manner corresponding with development construction activities and water demand growth that require new or upgraded facilities. The planning process followed by the Otay Water District is to use the WFMP as a guide and to reevaluate each year the best alternatives for providing reliable water system facilities.

Growth projection data provided by SANDAG, the City of Chula Vista, and the development community are used to develop the WFMP. The Otay Water District's need for a ten-day water supply during a SDCWA shutdown is actively being implemented and has been fully addressed in the WFMP and the Integrated Water Resources Plan (IRP). The IRP incorporate the concepts of supply from neighboring water agencies to meet emergency and alternative water supply needs. The Otay Water District works closely with City of Chula Vista staff to ensure that the necessary planning information remains current considering changes in development activities and land use planning revisions within Chula Vista such as the Otay Ranch. The District updated the IRP last year.

The Otay Water District WFMP defines and describes the new water facilities that are required to accommodate the forecasted growth within the entire Otay Water District. These facilities are incorporated into the annual Otay Water District six-year CIP for implementation when required to support development activities. As major development plans are formulated and proceed through the City of Chula Vista approval processes, the Otay Water District typically requires the developer to prepare a Sub-Area Master Plan (SAMP) for the specific development project consistent with the WFMP. This SAMP document defines and describes all the water and recycled water system facilities to be constructed to provide an acceptable and adequate level of service to the proposed land uses. The SAMP also defines the financial responsibility of the facilities required for service. The Otay Water District, through collection of water meter capacity fees, water rates, and other sources of revenue, funds those facilities identified as regional projects. These funds are established to pay for the CIP project facilities. The developer funds all other required water system facilities to provide water service to their

project. The SAMP identifies the major water transmission main and distribution pipeline facilities which are typically located within the roadway alignments.

The Otay Water District plans, designs, and constructs water system facilities to meet projected ultimate demands to be placed upon the potable and recycled water systems. Also, the Otay Water District forecasts needs and plans for water supply requirements to meet projected demands at ultimate build out. The water facilities are constructed when development activities require them for adequate cost effective water service. The Otay Water District assures that facilities are in place to receive and deliver the water supply for all existing and future customers.

The Otay Water District, in concert with the City of Chula Vista, continues to expand the use of recycled water. The Otay Water District continues to actively require the development of recycled water facilities and related demand generation within new development projects within the City of Chula Vista. The City of Chula Vista and Otay Water District completed a feasibility study to provide the City with projected needed sewer disposal capacity and production of recycled water.

With the completed San Vicente Dam raise project and the San Diego County Water Authority's Carlsbad Desalination Project, the near term water supply outlook has improved while the City of Chula Vista's long-term growth should be assured of a reliable water supply. Water supply agencies throughout California continue to face climatological, environmental, legal, and other challenges that impact water source supply conditions, such as the court ruling regarding the Sacramento-San Joaquin Delta issues. Challenges such as these essentially always will be present. The regional water supply agencies, the SDCWA and MWD, along with Otay Water District nevertheless fully intend to have sufficient, reliable supplies to serve demands.

Additional water supply sources are continually under investigation by Otay Water District, with the most significant potential source being the Rosarito, Mexico desalination facility. Projected to ultimately produce 100 MGD of potable water, there is the potential for up to 50 MGD to be purchased by Otay Water District. Significant regulatory and permitting issues need to be resolved before this project can be deemed viable. The Presidential Permit, required to allow this project to move forward, was obtained earlier this year. Discussions with the State of California regarding treatment requirements are continuing.

The continued close coordination efforts with the City of Chula Vista and other agencies have brought forth significant enhancements for the effective utilization of the region's water supply to the benefit of all citizens.

PREPARED BY:

Name: Robert Kennedy, PE
Title: Engineering Manager
Date: November 3, 2017

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Parks & Recreation Areas FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

D. PARKS AND RECREATION AREAS.

1. GOAL.

To provide a diverse and flexible park system which meets both the active and passive recreational needs of the residents of Chula Vista.

2. OBJECTIVE.

Provide public park and recreational opportunities in a timely manner, implementing a five-year master plan which describes the location, facility improvements and funding program for proposed neighborhood and community parks.

3. THRESHOLD STANDARD.

Three acres of neighborhood and community park land with appropriate facilities per 1,000 residents east of I-805.

4. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standard is not being satisfied, then the City Council shall formally adopt and fund tactics to bring the park and recreation system into conformance. Construction or other actual solution shall be scheduled to commence within three years.

b. If construction of needed new park and recreation facilities is not started within three years of the deficiency reported by the GMOC, then the City Council shall, within 60 days of the GMOC's report, schedule and hold a public hearing for the purpose of adopting a moratorium on the acceptance of new tentative map applications, based on all of the following criteria:

i. That the moratorium is limited to an area wherein a causal relationship to the problem has been established; and

ii. That the moratorium provides mitigation measure to a specifically identified impact.

c. Should a moratorium be established, the time shall be used to expeditiously prepare specific mitigation measures for adoption, which are intended to bring the condition into conformance. Any such moratorium shall be in effect until construction of the needed new park and recreation facilities has commenced.

Please update the table below:

PARK ACREAGE Threshold, Forecast, and Comparisons Baseline 1989 ^a – Population: 131,603 Parkland Acreage: 299.15 Parkland/1000 Residents: 2.27							
Threshold Standard	Area of City	Current - Available Park Acres ^b 6/30/17	Forecasts ^c		Prior Year Comparisons ^d		
			18-Month (12/31/18)	5-Year (2022)	June 2014	June 2015	June 2016
3 acres per 1,000 population East of I-805	East I-805	3.99	3.92	3.94	2.96	2.94	2.83
	West I-805	1.19	1.16	1.15	1.2	1.20	1.21
	Citywide	2.77	2.72	2.78	2.17	2.16	2.11
Acres of parkland	East I-805	604.25 ^b	608.15	665.71	418.44	418.44	421.00
	West I-805	138.95 ^b	138.95	139.65	138.76	138.76	142.66*
	Citywide	743.30 ^b	747.1	805.36	557.20	557.20	563.07
Population	East I-805	151,266	155,328	168,808	141,436	142,547	148,714
	West I-805	116,651	119,695	121,336	115,788	115,801	118,275
	Citywide	267,917	275,023	290,144	257,224	258,348	266,969
Acreage shortfall or (excess)	East I-805	(150.45)	(142.17)	(159.29)	(5.87)	9.20	25.67
	West I-805	211.00	220.14	224.36	(208.61)	208.64	212.17
	Citywide	60.55	77.97	65.07	(214.46)	217.84	237.84

Notes:

- Baseline per threshold standard adopted by Resolution No. 1987-13346. Threshold standard has not been amended.
- Available park acreage includes publicly owned and maintained parks and recreation facilities, acreages of extra credit allocated to parks with additional amenities, Bayfront parks in west Chula Vista only, acres within HOA parks allocated park credit, Chula Vista municipal golf course, City open spaces that function as parks and special purpose parks. (Park acreage does not include undeveloped park areas either owned or offered to the City for dedication. See additional information below.) **This is now the figure used to calculate the acres of developed parkland available per 1000 population.**
- Forecast data identified includes addition of parkland anticipated to be opened within the identified time horizon.
- Previous year's acreage figures were based on availability of City parks only, as calculated in previous years. There are differences between the comprehensive analysis figures included in the Parks and Recreation Master Plan (PRMP) draft dated 12/17 and previous figures.

It should be noted that this year, in conjunction with the comprehensive update of the City Wide Parks and Recreation Master Plan (PRMP), there has been a complete review and recalculation of the existing park inventory for the City of Chula Vista. Several categories of parkland have now

been added to the inventory, which include acreages of extra credit allocated to parks with additional amenities, acres within HOA parks allocated park credit, the Chula Vista Municipal Golf Course, City open spaces that function as parks and special purpose parks. The resulting acreage is larger than previous year totals and translates to a higher acreage of park per 1000 population. This new total will be used hence forth as the baseline superseding the 1989 baseline.

The draft PRMP demonstrates that, with the inclusion of undeveloped City owned parks and parkland offered for dedication to the City, it is possible to accommodate City wide growth forecasted for the next 5 years. (See question 3.)

While the Draft Parks and Recreation Master Plan (PRMP) achieves a ratio of 3 acres per thousand population City Wide, this questionnaire indicates that the City wide figures do not achieve a ratio of 3 acres of parkland per thousand population.

The reason that there is a difference in figures is that the PRMP park acreages also include the undeveloped acres of parkland that are either owned by the City or offered for dedication to the City for parkland use which is demonstrated in the table below.)

City Wide (6/30/17)	GMOC questionnaire acreage	PRMP acreage
Current park acreage	743.30	881
Current population (6/30/17)	267,917	267,917
Acres of parkland per thousand	2.77	3.28*

*difference is 138 acres of undeveloped City owned park or parkland offered for dedication to the City.

Please provide responses to the following:

- Pursuant to the Parks Development Ordinance (PDO) and Parks and Recreation threshold, did the eastern Chula Vista parks system have the required parkland acreage (3 acres/1,000 persons) during the review period? If not, what actions are being taken, or need to be taken, to correct any parkland shortages and is there sufficient acreage dedicated for future parkland and construction capital available to meet the threshold standard?

Yes No

- Are there adequate parks and facilities to accommodate citywide growth forecasted for the next 12-18 months?

Yes No

If not:

- How many acres of parks and facilities are needed?
- Are there sites available for the needed parks and facilities?

c. Is funding available for the needed parks and facilities?

3. Are there adequate parks and facilities to accommodate citywide growth forecasted for the next 5 years?

Yes No

If not:

- a. How many acres of parks and facilities are needed?
- b. Are there sites available for the needed parks and facilities?
- c. Is funding available for the needed parks and facilities?

4. Are there other growth-related issues you see affecting the ability to maintain the threshold standard as Chula Vista's population increases? If yes, please explain.

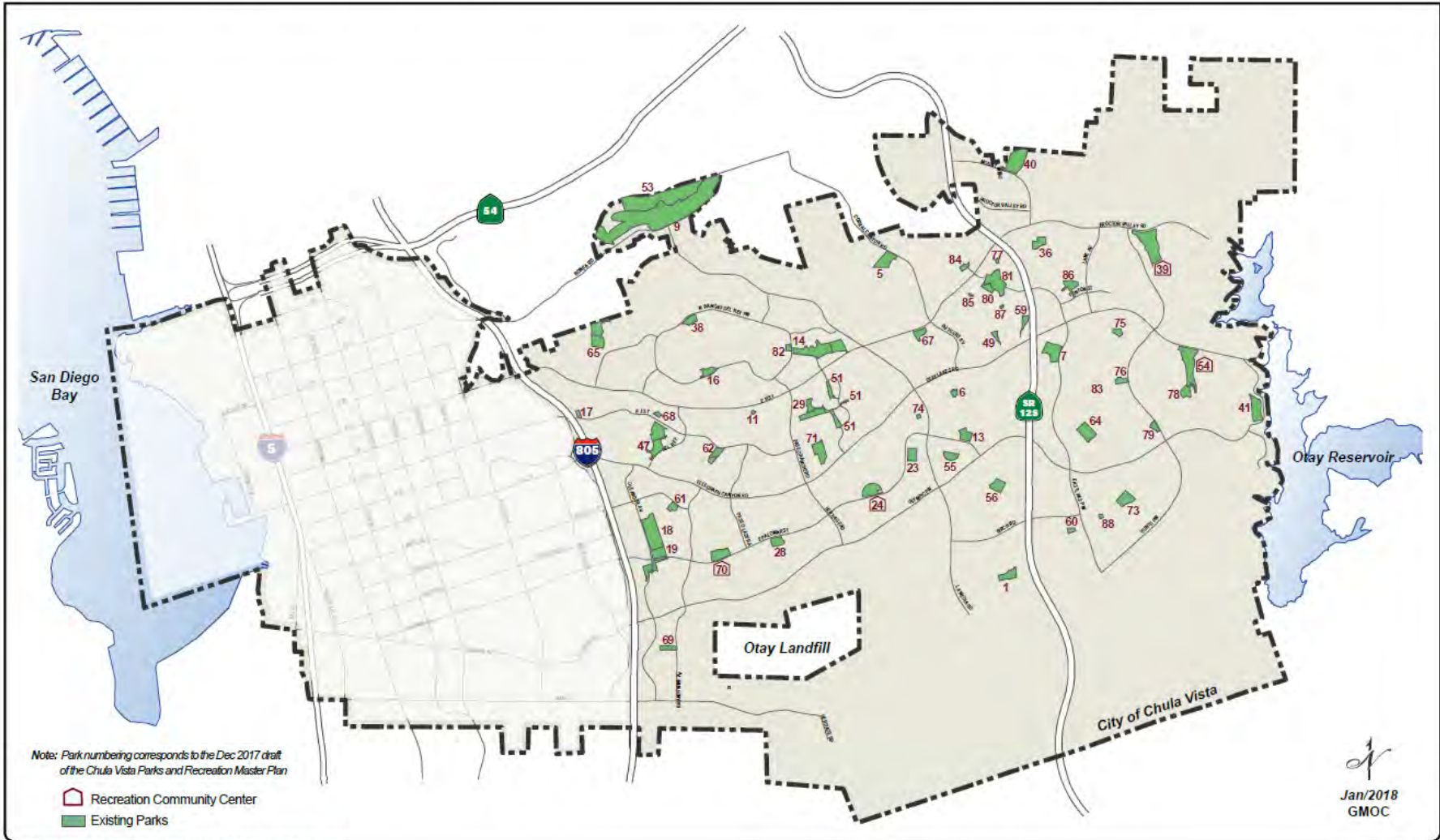
Yes No

5. Please provide two separate maps: one showing existing and proposed parks in eastern Chula Vista and the other showing existing and proposed parks in western Chula Vista. **See below.**



Existing Public Park & Recreation Facilities by 2020

East



J
 Jan/2018
 GMOC



L:\Gabe Files\Projects by Requestor\IM Radley\GMOC question 5.ai.01.19.2018

Existing Recreation Facilities & Public Parks

Table 1-2

No.	Park Name	Park Type	Acres	No.	Park Name	Park Type	Acres
Public Parks - Publicly Maintained							
1	All Seasons	NP	7.6	46	Palomar Park	MP	2.81
2	Bay Boulevard Park	MP	1.4	47	Paseo Del Rey Park	NP	20.07
3	Bayfront Park	SP	6.18	49	Pedestrian Park	NP	2.45
4	Bayside Park	SP	11.06	50	Plaza de Nacion	UP	1.20
5	Bonita Long Canyon Park	NP	11.95	51	Rancho Del Rey Park	NP	9.27
6	Breezewood Park	MP	2.12	52	Reinstra Ball Fields	NP	13.26
7	Chula Vista Community Park	CP	13.99	53	Rohr Park	CP	59.90
8	Chula Vista Memorial Park	NP	8.02	54	Salt Creek Park	CP	23.24
9	Chula Vista Municipal Golf Course	SP	133.54	55	Santa Cora Park	NP	5.63
10	Chula Vista Woman's Club	SP	0.34	56	Santa Venetia Park	NP	7.67
11	Circle Park	MP	0.69	57	SDG&E Park (East & West)	NP	19.81
12	Connoley Park	MP	0.66	58	Sherwood Park	MP	0.30
13	Cottonwood Park	NP	6.71	59	St. Germain Tennis Courts	MP	3.50
14	Discovery Park	CP	28.92	60	Stylus Park Park ~	NP	2.62
15	Eucalyptus Park	CP	19.69	61	Sunbow Park	NP	3.71
16	Explorer Park	NP	5.55	62	Sunridge Park	NP	6.58
17	Gayle L. MacCandliss Park	MP	1.58	63	NOT USED	--	----
18	Greg Rogers Park	CP	33.45	64	Sunset View Park	NP	11.77
19	Greg Rogers Skate Park	SP	7.60	65	Terra Nova Park	NP	16.96
20	NOT USED	--	----	66	NOT USED	--	----
21	NOT USED	--	----	67	Tiffany Park	NP	5.18
22	Harborside	NP	5.11	68	Arroyo Place Open Space	NP	1.47
23	Harvest Park	NP	6.71	69	Valle Lindo Park	NP	4.35
24	Heritage Park	NP	10.73	70	Veterans Park	CP	10.03
25	Hilltop Park	NP	9.30	71	Voyager Park	NP	11.25
26	Holiday Estates I	MP	0.25	72	Will T. Hyde Friendship Park	NP	4.38
27	Holiday Estates II	MP	0.21	73	Windingwalk Park	NP	9.47
28	Horizon Park	NP	5.63				
29	Independence Park	NP	12.83			Subtotal	715.84
30	NOT USED	--	----	Public Parks - Privately Maintained *			
31	Lancerlot Park	MP	0.16	74	Alcala Park	MP	0.43
32	Lauderbach Park	NP	3.79	75	Augusta Park	MP	1.60
33	Living Coast Discovery Center	SP	3.33	76	Country Club Park	MP	1.90
34	Loma Verde Park	NP	6.28	77	Cobblestone park	MP	0.25
35	Los Ninos Park	NP	5.01	78	Creekside Clubhouse	SP	2.90
36	MacKenzie Creek Park	NP	6.82	79	Dolphin Beach Club	SP	1.50
37	Marina View Park	SP	5.70	80	Eastlake Beach Club	SP	1.95
38	Marisol Park	NP	5.01	81	Eastlake Community Lake	SP	8.75
39	Monteville Park	CP	27.44	82	Rice Canyon Equestrian Staging Area	SP	2.00
40	Mount San Miguel Park	CP	20.04	83	Eastlake Golf Course Public Trails	SP	1.10
41	Mountain Hawk Park	NP	12.86	84	Eastlake Hills Swim & Tennis Club*	SP	1.20
42	Norman Park	MP	1.41	85	Ashbrook Park	MP	0.25
43	Orange Park	NP	3.72	86	Scobee Park	MP	2.28
44	Otay Park	NP	4.25	87	Shorebird Park	MP	0.25
45	Otay Gym & Recreation Center	NP	1.32	88	Windingwalk Town Square	TS	1.00
						Subtotal	27.36
						Total	743.20

Park Type
CP = Community Park
NP = Neighborhood Park
SP = Special Purpose Park
UP = Urban Park
MP = Mini Park
TS = Town Square

Misc Amenities
Bayfront Park: (1) Boat Dock and Ramp, (1) Fishing Pier
Eucalyptus Park: (6) Horseshoe Courts
Norman Park: (3) Horseshoe Courts
Rohr Park: (1) Rohr Manor, (1) Park Ranger Offices, (1) Mini-Railroad, (1) Equestrian Ring and Buildings, (1) Adobe Building
Stylus Park: (2) Bocce Ball Courts
Sunset View Park: (1) Roller Hockey Court

~ Agreement allowed for parkland acreage credit to be given for additional investment in park amenities in the subdivision's dedicated park land. The value of said investment is equivalent to the amount of in-lieu fees that would be paid to the City.

* Public Parks that are privately maintained and received all or a portion of public park credit. The acres listed are the acres that received public park credit. Please refer to Table 3-1 for actual park acreage.

12/2017
DRAFT

LEGEND, Existing Parks - Extract from draft PRMP Dec 2017





L:\Gabe Files\Projects by Requestor\M Radley\GMOC question 5.ai.01.19.2018

Future Recreation Facilities & Public Parks

Table 4-2

No.	Park Name	Park Type	Acres
Public Parks - Publicly Maintained			
89	Active Recreation Area 11	SP	22.60
90	Bayfront - Otay Park	SP	23.89
91	Bayfront - Signature Park	SP	18.16
92	Chula Vista Elite Athlete Training Center	SP	30.00
93	Civic Park ~	NP	2.16
94	D St. Park	UP	0.67
95	Escaya Park	NP	7.50
96	Harbor Park Expansion	SP	12.94
97	Marina View Park Expansion	SP	2.22
98	Millenia Park ~	NP	4.79
99	Montecito Park	NP	7.55
100	Orion Park ~	NP	2.01
101	NOT USED	--	----
102	Strata Park ~	NP	2.57
103	Town Square Park ~	NP	3.03
104	University Common Open Space O-2	SP	30.20
105	University Pedestrian Walks O-3	SP	14.50
106	Unnamed 70-Acre Community Park	CP	74.80
107	Unnamed Community Park - Lower Sweetwater	CP	20.00
108	Unnamed Community Park - OVRP Area 4/Beyer Way	CP	13.90
109	Unnamed Community Park - OVRPS East/OVRP Area 11	CP	38.00
110	Unnamed Community Park - West Landfill Site	CP	35.00
111	Unnamed Mini Park (GG) - OR Village 9	MP	1.60
112	Unnamed Mini Park (HH) - OR Village 9	MP	1.30
113	Unnamed Mini Park (II) - OR Village 9	MP	3.30
114	Unnamed Neighborhood Park - OR Village 2, P-2	NP	7.10
115	Unnamed Neighborhood Park - OR Village 2, P-5	NP	5.10
116	Unnamed Neighborhood Park - OR Village 2, P-6	NP	3.00
117	Unnamed Neighborhood Park - Harbor View	NP	15.00
118	Unnamed Neighborhood Park - Palomar Gateway	NP	5.00
119	Unnamed Neighborhood Park - OVRP Area 6/Rios Avenue	NP	36.40
120	Unnamed Neighborhood Park - Oxford Town	NP	5.00
121	Unnamed Neighborhood Park - OR Village 10	NP	6.60
122	Unnamed Neighborhood Park (Civic Center Vicinity)	NP	5.00
123	Unnamed Neighborhood Park (L) - OR Village 9	NP	13.40
124	Unnamed Neighborhood Park (Lot G) - OR Village 8 West	TS	3.00
125	Unnamed Neighborhood Park (Lot T) - OR Village 8 West	NP	7.50
126	Unnamed Neighborhood Park (P-1) - OR Village 8 East	NP	6.80
127	Unnamed Neighborhood Park ~ - PA12/PC-2	NP	4.69
128	Unnamed Plaza 3 - Courthouse, H & Third Avenue	UP	1.70
129	Unnamed Plaza 4 - H Street, South of Scripps Hospital	UP	0.50
130	Unnamed Plaza 5 - H Street & 5th Avenue	UP	0.50
131	Unnamed Plaza 7 - H Street & Woodlawn	UP	0.50
132	Unnamed Plaza 8 - Broadway & F Street	UP	0.50
133	Unnamed Town Square Park - OR Village 2, P-1	TS	1.40
134	Unnamed Town Square Park - OR Village 9, (C)	TS	2.80
135	Unnamed Town Square Park - OR Village 9, (I)	TS	0.60
136	Unnamed Urban Plazas - Millenia	UP	2.75
137	Woodlawn Park - 194 Orange Drive & Spruce Road	MP	0.70
		Total	508.23

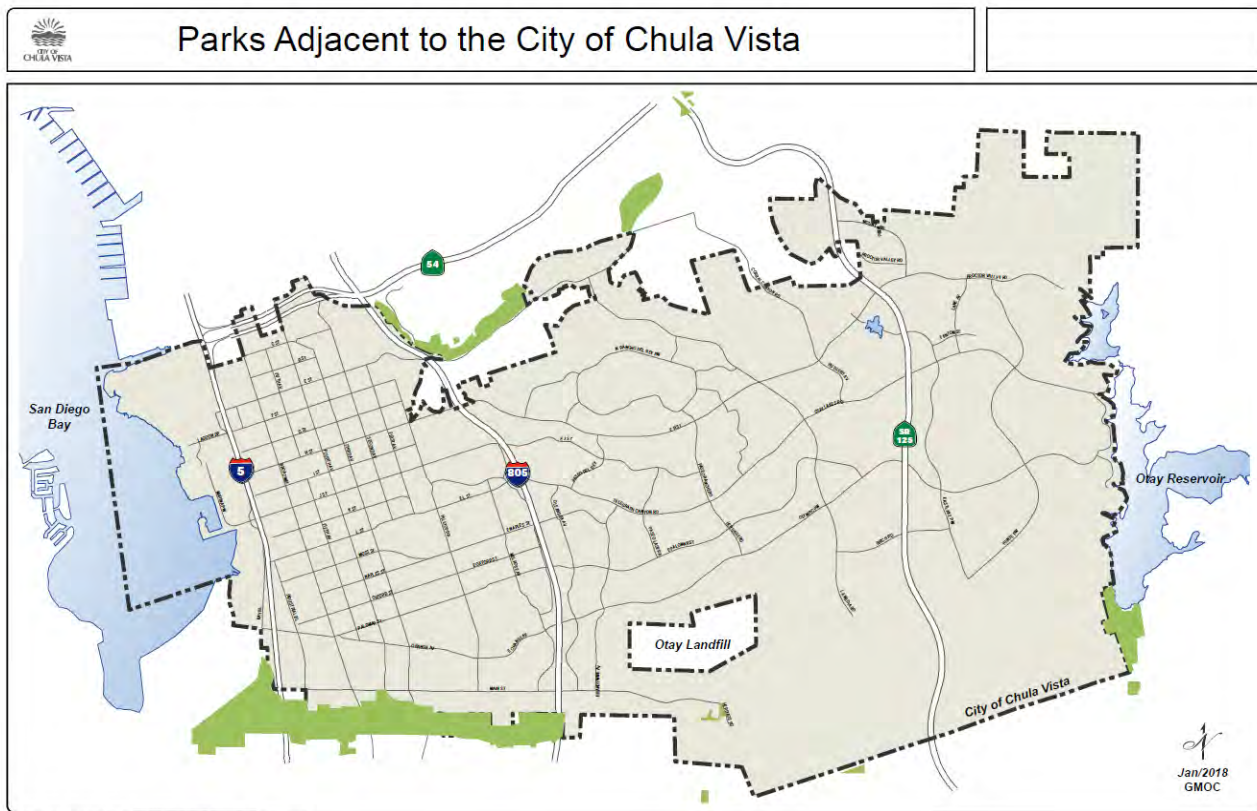
Park Type
CP = Community Park
NP = Neighborhood Park
SP = Special Purpose Park
UP = Urban Park
MP = Mini Park
TS = Town Square

~ Agreement allowed for parkland acreage credit to be given for additional investment in park amenities in the subdivision's dedicated park land. The value of said investment is equivalent to the amount of in-lieu fees that would be paid to the City.

**12/2017
DRAFT**

LEGEND, Future Parks by 2020 - Extract from draft PRMP Dec 2017

6. Please provide a map showing County parks and multi-jurisdictional parks adjacent to the city limits of Chula Vista that are not calculated as “City-Owned Park Acreage,” as shown on the table on page 2. See below.



7. Please provide a status report on the Parks and Recreation Master Plan, the Master Fee Schedule update, and the Cost Recovery, Resource Allocation and Revenue Enhancement Study.

Parks and Recreation Master Plan

At the time of writing the draft City Wide Parks and Recreation Master Plan, December 2017 update (PRMP), was posted on the City of Chula Vista website for public comment for the period ending Jan 30th 2018 with a series of public outreach meetings also planned for the month of January 2018. The purpose of the outreach exercise being to gain further input from the public on

the draft document. A final draft of the PRMP will be prepared following these outreach initiatives. The current timeline is to present the final document for approval to the Parks and Recreation Commission will be in March, 2018 followed by City Council in April, 2018.

The following is a link to the Dec 12/17 draft PRMP:

<http://www.chulavistaca.gov/departments/development-services/planning/parks-recreation-master-plan-update>

Master Fee Schedule update, and the Cost Recovery, Resource Allocation and Revenue Enhancement Study

The Recreation Department worked with consultants to prepare recommendations on pricing philosophy and cost recovery percentages for facility use and program delivery costs through a Cost Recovery, Resource Allocation and Revenue Enhancement Study. The recommendations were presented to the Parks and Recreation Commission with unanimous approval on September 5, 2017. A total of 6 community meetings were held detailing the project and recommendations. The final report and presentation were taken to City Council on November 7, 2017 with Council unanimously approving the recommendations and updates to be implemented April 1, 2018.

One of the recommendations of the Cost Recovery, Resource Allocation and Revenue Enhancement Study is to update the Master Fee Schedule. Classifications of users have been redefined to be more clear and effective. No longer are there six classifications. There are now only two user classifications: Resident/Non Profit and Nonresident/For Profit. Recreation facility rates are broken into three tiers as follows: Tier 1 – Nonresident/For Profit utilizing Prime Time hours; Tier 2 – Nonresident/For Profit utilizing non-Prime Time hours or Resident/Non Profit utilizing Prime Time hours; Tier 3 – Resident/Non Profit utilizing non-Prime Time hours. These updated facility fees will go into effect on April 1, 2018.

The following is a link to the December 7th, 2017 Council Meeting item.

<https://chulavista.legistar.com/LegislationDetail.aspx?ID=3203178&GUID=3B25A768-B0F6-4E09-92D4-A5AE6CF3146A>

8. The GMOC's 2017 Annual Report made the following recommendation:

That City Council direct the City Manager to ensure financing for new park acreage to keep up with the pace of development, and to implement sustainable funding sources for maintenance of the new parks.

The staff response was:

The City will continue to collect appropriate impact fees to fund acquisition and development of park acreage for new development, and continue to develop maintenance funding opportunities.

Please provide an analysis on the appropriateness of current impact fees to acquire and develop park acreage for new development.

Staff has become aware that the cost of park construction has been increasing in recent years. Additionally, public projects are now required to be bid as prevailing wage contracts which has also lead to cost increases. Once the PRMP update has been completed and approved, Staff will focus on the need to increase the park development fees and produce recommendations.

In addition, please provide an update on any upcoming maintenance funding opportunities.

The recent passage of Measure P provides revenue to replace or repair failed elements of the Parks and Recreation facilities. The Measure P spending plan will alleviate some of the repair efforts as the City “catches up” on deferred maintenance. While the majority of park maintenance funding is from general fund revenues, user fees collected for various park amenities also contribute a small portion.

Recently the maintenance budget for some parks has been set up to be partially or wholly funded through a Community Facilities District (CFD).

GMOC standards determine the rate that new parks are constructed in relation to the pace at which housing development occurs and thus population increase. Commensurate increases in maintenance resources are required to be made in order to adequately maintain the park system. Alternative funding sources may be necessary to support park maintenance resources until general fund revenues catch up to demand and are sustainable, thereby avoiding the creation of parks with fewer amenities that are less expensive to maintain. An improving economy may result in increased revenue for parks and recreation maintenance.

9. What is the current park ratio for new development in eastern Chula Vista? **3.99 acres /thousand**

10. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

Phase 1 of Montecito Park in Otay Ranch Village Two is nearing the end of the maintenance establishment period after which it will be opened to the public for use (estimated April 2018). Below are several photographs of this new park in the latter stages of completion.





PREPARED BY:

Name: Mary Radley
Title: Landscape Architect
Date: 2-2-18

REVIEWED BY:

Name: Patricia Ferman
Title: Principal Landscape Architect
Date: 2-2-18

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Police – FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

A. POLICE.

1. GOAL.

To maintain and improve the current level of police service in the City of Chula Vista.

2. OBJECTIVE.

Ensure that police staff is adequately equipped and trained to provide police service at the desired level throughout the City.

3. THRESHOLD STANDARDS.

a. Priority 1 – Emergency Calls¹. Properly equipped and staffed police units shall respond to at least 81 percent of Priority 1 calls within seven minutes 30 seconds and shall maintain an average response time of six minutes or less for all Priority 1 calls (measured annually).

b. Priority 2 – Urgent Calls². Properly equipped and staff police units shall respond to all Priority 2 calls within 12 minutes or less (measured annually).

c. Note: For growth management purposes, response time includes dispatch and travel time to the building or site address, otherwise referred to as “received to arrive.”

¹Priority 1 – Emergency calls are life-threatening calls; felony in progress; probability of injury (crime or accident); robbery or panic alarms; urgent cover calls from officers. Response: Immediate response by two officers from any source or assignment, immediate response by paramedics/fire if injuries are believed to have occurred.

²Priority 2 – Urgent calls are misdemeanor in progress; possibility of injury; serious non-routine calls (domestic violence or other disturbances with potential for violence); burglar alarms. Response: Immediate response by one or more officers from clear units or those on interruptible activities (traffic, field interviews, etc.).

4. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the Priority 1 emergency calls threshold standard is not being met due to growth impacts, then the City Council can, within 60 days of the GMOC’s report, schedule and hold a public hearing to: (i) consider adopting a moratorium on the issuance of new building permits; or (ii) adopt other actions sufficient to rectify the deficiency(ies).

b. Should the GMOC determine that the Priority 2 urgent calls threshold standard is not being met, it may issue a statement of concern in its annual report.

Please update the tables below.

Table 1. Priority 1 – Emergency Calls or Services			
Fiscal Year	Call Volume	% of Call Responses Within 7 Minutes 30 Seconds (Threshold = 81%)	Average Response Time (Minutes) (Threshold = 6 Minutes)
FY 2017	765 of 65,672	72.2%	6:47
FY 2016 ^a	742 of 67,048	71.0%	6:31
FY 2015	675 of 64,008	71.2%	6:49
FY 2014	711 of 65,645	73.6%	6:45
FY 2013	738 of 65,741	74.1%	6:42
FY 2012	726 of 64,386	72.8%	6:31
FY 2011	657 of 64,695	80.7%	6:03
FY 2002 ^b	1,539 of 71,859	80.0%	5:07
FY1992 ^c	--	81.2%	4:54
FY1990 ^d	--	87.6%	4:08
<p>Notes:</p> <ul style="list-style-type: none"> a. Threshold standard was amended by Ordinance No. 2015-3339 to current standard. b. Priority 1: 81% within 7 minutes, maximum average of 5:30; Priority 2: 57% within 7 minutes, maximum average of 7:30 (Reso. No. 2002-159) c. Priority 1: 85% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes (Ord. No. 1991-2448). <p>The 1990 GMOC Report stated threshold standard: Priority 1: 84% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes.</p>			

Table 2. Priority 2 – Urgent Calls for Service		
Fiscal Year	Call Volume	Average Response Time (Minutes) (Threshold = 12 Minutes)
FY 2017	19,309 of 65,672	13:53
FY 2016 ^a	19,288 of 67,048	13:50
FY 2015	17,976 of 64,008	13:50
FY 2014	17,817 of 65,645	13:36
FY 2013	18,505 of 65,741	13:44
FY 2012	22,121 of 64,386	14:20
FY 2011	21,500 of 64,695	12:52
FY 2002 ^b	22,199 of 71,859	10:04
FY1992 ^c	--	6:30
FY1990 ^d	--	6:15
Notes: d. Threshold standard was amended by Ordinance No. 2015-3339 to current standard. e. Priority 1: 81% within 7 minutes, maximum average of 5:30; Priority 2: 57% within 7 minutes, maximum average of 7:30 (Reso. No. 2002-159) f. Priority 1: 85% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes (Ord. No. 1991-2448). g. The 1990 GMOC Report stated threshold standard: Priority 1: 84% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes.		

1. During the review period, were police units properly equipped to deliver services at the levels necessary to maintain Priority 1 and Priority 2 threshold standard compliance? If not, please explain and describe what is necessary for police units to be properly equipped. Also, please provide status information on implementation of the new CAD/ALS system.

Yes _____

No X

The department continues to have the right equipment to deliver services and although the PremierOne solution is anticipated to help route Call-For-Service calls in a more efficient way, it is too early to determine the impact the system will have overall on response times since multiple variables play a part in addressing the community needs. It is important to note that not one specific technology improvement will be as impactful as having the right staffing levels to address the needs of any community. The system went live Mid-July 2017 and continues to be reviewed and adjusted. Additional related applications are being activated and tested as each stage in the implementation process is stabilized. This process will continue during Fiscal Year 2018.

2. Please complete the table below, summarizing review period staffing levels. During the review period, were police units properly staffed to deliver services at the levels necessary to maintain Priority 1 and Priority 2 threshold standard compliance? If not, please explain and describe what is necessary for police units to be properly staffed.

Yes _____

No X

Table 3. DEPARTMENT STAFFING		
Department Staff	Amount in FY 2017	Goal Amount
Sworn Officers per 1,000 Residents	<u>0.87</u>	<u>1.29</u>
Sworn Officers	<u>232</u>	<u>346</u>
Community Service Officers (CSOs)	<u>8</u>	<u>12</u>
Civilian Personnel	<u>91</u>	<u>138</u>
Volunteer Hours (Calendar Year 2016)	<u>16,213</u>	<u>22,776</u>

Although the specific units are properly staffed, the actual units-per-beat count is below the necessary levels to meet the demands of the community. As the Priority 1 and Priority 2 tables indicate, for the past consecutive six years, the department has failed to meet the established Priority 1 response time thresholds and Priority 2 response times have not been met for the past 20 years.

3. Please provide and comment on other performance measures during the review period using metrics identified in the Police Department’s current Strategic Plan (i.e. resident satisfaction and feeling of safety ratings).

The department continues to explore ways to understand and improve the experience residents have while interacting with our officers. Discussions have taken place on ways to do effective surveys and follow-up surveys. With the different priorities, the department has been exploring automated systems and discussing the full integration of surveys and customer feedback tools. However, the integration will not take place until after the current Fiscal Year. Discussions are in place to expand our capacity to share information with the community as well. These tools, along with the ability of the community to engage more frequently with the department, is a cornerstone of the Chief’s vision.

4. Will current facilities, equipment and staff be able to accommodate citywide growth forecasted and meet the threshold standards for the next 12 to 18 months? If not, please explain.

Yes _____ No X

During the month of September 2017, the Police Department, along with the Fire Department, presented the Public Safety Staffing Study to City Council. Within the report, the department expressed the concerns and issues that the department is currently facing, including not meeting response thresholds and investigation workloads impeding the ability to follow-up on cases. Recent efforts by the department in cooperation with the City Manager’s Office and City Council have secured an increase in sworn positions by five officers per year. The additional positions are consistent with the City’s Long Term Financial Plan. However, with the current City expansion plans, the department will continue to be challenged in meeting the demands of the community since five new positions every year only helps maintain the current service levels. The new positions do not fall in-line with the County staffing average. Having a staffing level that is consistent with the County average ensures that the Police Department will move beyond the status quo and improve its capability to address the large caseloads that currently go uninvestigated and improve the response times which we systemically have not been able to meet.

5. Will current facilities, equipment and staff be able to accommodate citywide growth forecasted and meet the threshold standards during the next five years? If not, please explain.

Yes _____

No X

As stated in question 4, the department already cannot meet the needs of the community. Additional City growth will only compound the department's inability to meet community needs.

6. During the review period, has growth in Chula Vista negatively affected the department's ability to maintain service levels consistent with the threshold standards? If yes, please explain and describe what factors contributed to not meeting the threshold standards.

Yes _____

No X

Any population growth that is not supported by the correct level of sworn staff will negatively impact the level of service a police force can offer. The department was recently approved to fund five new positions each year, based on the City's Long Term Financial Plan. The plan addresses city needs for the next five years but the additional positions are subject to City Council approval based on available funds. The positions address the projected growth but are geared to maintain the current service level. The additional positions do not help mitigate the growing number of cases that do not get reviewed since there aren't enough offices available to address the growing case load. Additionally, it is anticipated that the response times for Calls for Service would continue to remain unchanged until staffing levels are more in line with staffing levels from Cities with similar population levels.

7. During the review period, did the Police Department maintain 46.5% proactive available time for an officer on duty? If not, please explain.

The department measures proactivity in calendar years. During the first half of the calendar year, the department's proactive time was 37.2%. This is slightly lower than the calendar year 2016 proactive time of 40.0%. The lack of sworn personnel continues to have a direct impact on proactivity, regardless of the department's efforts over the past years to introduce technology to facilitate the flow of information and improve communication.

8. Please update the table below:

Fiscal Year	Volume
FY 2017	3,180
FY 2016	3,479
FY 2015	5,047
FY 2014	6,119
FY 2013	6,116
FY 2012	6,234
FY 2011	6,424
FY 2010	6,694
FY 2009	5,924

9. The GMOC's 2017 Annual Report recommended that the City Manager support the Police Department in implementing their 2014 Strategic Plan to develop a long-term comprehensive staffing plan that will accommodate growth in the City. Please provide an update on implementation of the 2014 Strategic Plan.

The City Manager's Office has demonstrated its commitment to make safety a key concern by allocating funding for five new positions every year consistent with the City's Long Term Financial Plan. Although funding for the positions for each year will depend on Council approval, the department is pleased to see an improvement from the current staffing levels. The additional five positions help maintain the current service levels. During the month of September 2017, the City Manager presented the Public Safety Staffing Report to City Council. In cooperation with the Police and Fire Departments, the report delineates how critically understaffed the departments are. The report highlights facts regarding the staffing levels as well as the community needs that are currently being impacted by the staffing shortages. Additionally, the City Manager is actively engaged with the Police Department and discussions regarding the department's needs and how to meet them take place routinely.

10. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

The department continues to look for ways to offset costs and streamline how we deliver services. Recent upgrades in our technology infrastructure and the deployment of communication equipment, Body-Worn Camera deployment, the CAD system and just recently, the deployment of handheld devices that have the necessary tools our officers need demonstrate the department's interest in reducing costs and do effective policing. We will continue to present our case to increase staffing levels that are reasonable and necessary to meet the demands of a growing City.

PREPARED BY:

Name: Joseph Walker
Title: Supervising Public Safety Analyst
Date: **10-26-17**

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Sewer – FY 2017

Review Period:

July 1, 2016 – June 30, 2017

CHULA VISTA MUNICIPAL CODE 19.09.040

D. SEWER.

1. GOAL.

To provide a healthful and sanitary sewer collection and disposal system for the residents of the City of Chula Vista, consistent with the City's wastewater master plan.

2. OBJECTIVE.

Individual projects will provide necessary improvements consistent with City engineering standards. Treatment capacity should be acquired in advance of demand.

3. THRESHOLD STANDARDS.

a. Existing and projected facility sewage flows and volumes shall not exceed City engineering standards for the current system and for budgeted improvements, as set forth in the Subdivision Manual.

b. The City shall annually ensure adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development.

4. IMPLEMENTATION MEASURES.

a. The City Engineering Department shall annually gather and provide the following information to the GMOC:

i. Amount of current capacity in the Metropolitan Sewer System now used or committed and the status of Chula Vista's contracted share;

ii. Ability of sewer facilities and Chula Vista's share of the Metropolitan Sewer System's capacity to absorb forecasted growth over the next five years;

iii. Evaluation of funding and site availability for budgeted and projected new facilities; and

iv. Other relevant information.

b. Should the GMOC determine that a potential problem exists with meeting the projected needs of development with respect to sewer, it may issue a statement of concern in its annual report.

Please update the table below:

SEWAGE - Flow and Treatment Capacity						
Million Gallons per Day (MGD)	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	18-month Projection	5-year Projection	"Buildout" Projection
Average Flow	15.499	15.385	15.426	15.986	17.235	20.760*
Capacity	20.864	20.864	20.864	20.864	20.864	20.864

*See text on question no. 5

Please provide responses to the following:

1. During the review period, have sewage flows or volumes exceeded City Engineering Standards (75% of design capacity, Subdivision Manual requirements) at any time?

Yes _____ No _____

If yes:

- a. Where did this occur?
- b. Why did this occur?
- c. What has been, or is being done to correct the situation?

2. Can the current system and budgeted improvements adequately accommodate existing facility sewage flows and volumes and 12-18-month growth projections? If not, what facilities need to be added, and is there adequate funding for future facilities, including site acquisition?

Yes _____ No _____

3. Can the current system and budgeted improvements adequately accommodate existing facility sewage flows and volumes and 5-year growth projections? If not, what facilities need to be added, and is there adequate funding for future facilities, including site acquisition?

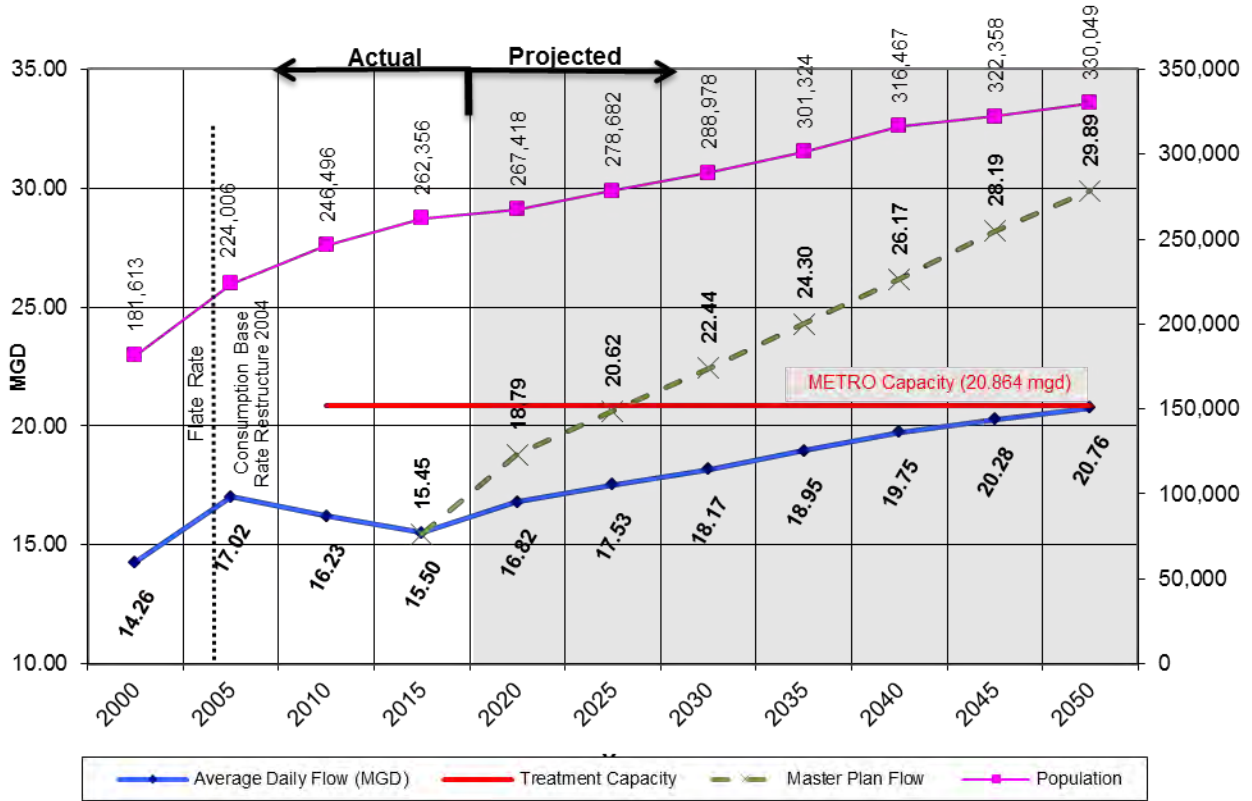
Yes _____ No _____

4. Does the City have adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development? Yes. Current flow trends are still below what is projected.

5. Please make any necessary changes to the chart below.

The current Chula Vista Wastewater Master Plan (WMP) identifies a conservative planning level sewer generation rate of 230 gallons per EDU. The WMP estimates the City's ultimate sewer treatment capacity required for the currently planned build out condition will be 29.89 MGD. However, the treatment capacity requirement could be as low as 20.76 MGD using a generation rate based on current metered flow data. The recent drop in flow can be attributed, in part, to the recent increase in the cost of water combined with on-going water conservation efforts. The City's actual ultimate capacity needs are expected to be some place in between the WMP estimate and the projection using the current metered flow. The Wastewater Engineering Section will continue to track water usage trends, changes in land use and population projections to validate current generation rates and project the ultimate need for the City.

Average Daily Flow Trend



PREPARED BY:

Name: Roberto Yano
 Title: Program Manager
 Date: 9/21/2017

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

SUHSD – FY 2017

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

B. SCHOOLS.

1. GOAL.

To ensure that the Chula Vista Elementary School District (CVESD) and Sweetwater Union High School District (SUHSD) have the necessary school sites, infrastructure and funding mechanisms to meet the needs of students in new development areas in a timely manner.

2. OBJECTIVE.

Provide school district personnel with current development forecasts so that they may plan and implement school building and/or allocation programs in a timely manner.

3. FACILITY MASTER PLAN.

The GMOC will request updates of the school districts' facility master plans or equivalent documents that define the schools' essential facility needs necessary to provide adequate physical accommodation.

4. THRESHOLD STANDARD.

The City shall annually provide the Chula Vista Elementary School District (CVESD) and the Sweetwater Union High School District (SUHSD) with the City's annual five-year residential growth forecast and request an evaluation of their ability to accommodate forecasted growth, both Citywide and by subarea. Replies from the school districts should address the following:

- a. Amount of current classroom and "essential facility" (as defined in the facility master plan) capacity now used or committed;*
- b. Ability to absorb forecasted growth in affected facilities and identification of what facilities need to be upgraded or added over the next five years;*
- c. Evaluation of funding and site availability for projected new facilities identified; and*
- d. Other relevant information the school district(s) desire(s) to communicate to the City and the Growth Management Oversight Commission (GMOC).*

5. IMPLEMENTATION MEASURE.

Should the GMOC determine that a capacity problem exists with respect to physically accommodating students, either currently or within the next five years, it may issue a statement of concern in its annual report. The annual report shall be provided to both school districts, with follow-up, to assure appropriate response.

1. Please complete the table below, adding new schools, if applicable.

Table 1. EXISTING CONDITIONS – DECEMBER 2017						
SCHOOLS	# of Enrolled Students Residing in School Boundary* 12/17	Building Capacity (# of Students)		Adjusted Building Capacity** (# of Students)	% of Building Capacity Used	% of Students Residing in Boundary Where They Attend School***
		Permanent	Portables			
NORTHWEST						
Chula Vista Middle	504 / 849	1,141	188	1,329	64%	70%
Hilltop Middle	519 / 980	1,271	110	1,380	71%	53%
Chula Vista High	1,420 / 2,290	1,928	450	2,377	96%	62%
Hilltop High	1,112 / 1,986	2,135	403	2,538	78%	56%
SUBTOTAL	3,646 / 6,105	6,474	1,150	7,625	80%	60%
SOUTHWEST						
Castle Park Middle	771 / 847	1,160	41	1,201	71%	91%
Castle Park High	1,303 / 1,515	1,873	366	2,238	68%	86%
Palomar High	338 / 338	312	190	502	67%	100%
SUBTOTAL	2,412 / 2,700	3,345	597	3,942	68%	89%
SOUTHEAST						
Eastlake High	2,440 / 2,940	1,729	993	2,722	108%	83%
Eastlake Middle	1,565 / 1,701	1,748	119	1,867	91%	92%
Otay Ranch High	1,264 / 2,340	2,335	286	2,621	89%	54%
Olympian High	1,367 / 2,399	2,179	167	2,346	102%	57%
Rancho del Rey Middle	1,456 / 1,693	1,017	629	1,646	103%	86%
SUBTOTAL	8,092 / 11,073	9,009	2,193	11,202	99%	74%
NORTHEAST						
Bonita Vista High	1,548 / 2,244	1,664	635	2,299	98%	69%
Bonita Vista Middle	724 / 1,114	1,272	242	1,515	74%	65%
SUBTOTAL	2,272 / 3,358	2,937	877	3,814	88%	68%
TOTAL	16,422/23,236	21,765	4,817	26,582	87%	71%

*Does not include special education students.

**Includes physical education capacity but not special education learning centers.

***Because of the change in student information systems, this data is from October 2015 as adjusted for attendance boundary changes in 2016.

2. Taking into consideration the City's 2017 Residential Growth Forecast, please complete the two forecast tables below, adding new schools, if applicable.

Table 2. SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2018						
SCHOOLS	# of Enrolled Students Residing in School Boundary* 12/31/18***	Building Capacity (# of Students)		Adjusted Building Capacity** (# of Students)	% of Building Capacity Used****	% of Students Residing in Boundary Where They Attend School*****
		Permanent	Portables			
NORTHWEST						
Chula Vista Middle	588 / 840	1,141	188	1,329	63%	70%
Hilltop Middle	535 / 1,009	1,271	110	1,380	73%	53%
Chula Vista High	1,355 / 2,186	1,928	450	2,377	92%	62%
Hilltop High	1,154 / 2,060	2,135	403	2,538	81%	56%
SUBTOTAL	3,632 / 6,095	6,474	1,150	7,625	80%	60%
SOUTHWEST						
Castle Park Middle	831 / 913	1,160	41	1,201	76%	91%
Castle Park High	1,426 / 1,658	1,873	366	2,238	74%	86%
Palomar High	350 / 350	312	190	502	70%	100%
SUBTOTAL	2,607 / 2,921	3,345	597	3,942	74%	89%
SOUTHEAST						
Eastlake High	2,361 / 2,844	1,729	993	2,722	104%	83%
Eastlake Middle	1,621 / 1,762	1,748	119	1,867	94%	92%
Otay Ranch High	1,229 / 2,276	2,335	286	2,621	87%	54%
Olympian High	1,288 / 2,259	2,179	167	2,346	96%	57%
Rancho del Rey Middle	1,534 / 1,784	1,017	629	1,646	108%	86%
SUBTOTAL	8,033 / 10,925	9,009	2,193	11,202	98%	74%
NORTHEAST						
Bonita Vista High	1,617 / 2,344	1,664	635	2,299	102%	69%
Bonita Vista Middle	796 / 1,225	1,272	242	1,515	81%	65%
SUBTOTAL	2,413 / 3,569	21,765	4,817	3,814	94%	68%
TOTAL	16,685 / 23,510	40,593	8,757	26,582	88%	71%

*Does not include special education students.

**Includes physical education capacity but not special education learning centers.

***Projections are DRAFT at this time. Also shown is the total current enrollment.

****Percentage of Building Capacity Used is based on Total Current Enrollment.

*****Because of the change in student information systems, this data is from October 2015 as adjusted for attendance boundary changes in 2016.

Table 3. FIVE-YEAR FORECASTED CONDITIONS -- DECEMBER 2022

SCHOOLS	# of Enrolled Students Residing in School Boundary* 12/31/22***	Building Capacity (# of Students)		Adjusted Building Capacity** (# of Students)	% of Building Capacity Used****	% of Students Residing in Boundary Where They Attend School*****
		Permanent	Portables			
NORTHWEST						
Chula Vista Middle	630 / 900	1,141	188	1,329	68%	70%
Hilltop Middle	490 / 920	1,271	110	1,380	67%	53%
Chula Vista High	1,375 / 2,215	1,928	450	2,377	93%	62%
Hilltop High	1,030 / 1,835	2,135	403	2,538	72%	56%
SUBTOTAL	3,525 / 5,870	6,474	1,150	7,625	77%	60%
SOUTHWEST						
Castle Park Middle	705 / 775	1,160	41	1,201	65%	91%
Castle Park High	1,190 / 1,385	1,873	366	2,238	62%	86%
Palomar High	350 / 350	312	190	502	70%	100%
SUBTOTAL	2,245 / 2,510	3,345	597	3,942	64%	89%
SOUTHEAST						
Eastlake High	2,225 / 2,680	1,729	993	2,722	98%	83%
Eastlake Middle	1,030 / 1,120	1,748	119	1,867	60%	92%
Otay Ranch High	1,335 / 2,470	2,335	286	2,621	94%	54%
Olympian High	1,405 / 2,465	2,179	167	2,346	105%	57%
Rancho del Rey Middle	1,195 / 1,390	1,017	629	1,646	84%	86%
#12 Middle	1,080 / 1,200	1500	0	1500	80%	90%
#14 High						0%
SUBTOTAL	8,270 / 11,325	10,509	2,193	12,702	89%	73%
NORTHEAST						
Bonita Vista High	1,410 / 2,040	1,664	635	2,299	89%	69%
Bonita Vista Middle	660 / 1,015	1,272	242	1,515	67%	65%
SUBTOTAL	2,070 / 3,055	2,937	877	3,814	80%	68%
TOTAL	16,110 / 22,760	23,265	4,817	28,082	81%	71%

*Does not include special education students.

**Includes physical education capacity but not special education learning centers.

***Projections are DRAFT at this time. Also shown is the total current enrollment.

****Percentage of Building Capacity Used is based on Total Current Enrollment.

*****Because of the change in student information systems, this data is from October 2015 as adjusted for attendance boundary changes in 2016.

3. Please complete the table below to indicate enrollment history.

Table 4. ENROLLMENT HISTORY						
SCHOOLS	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12
NORTHWEST						
Total Enrollment	6,105	6,166	6,379	6,579	6,798	6,798
% Change from Previous Year †	-1.0%	-3.3%	-3.0%	-2.1%	-1.1%	-0.4%
% Enrollment Chula Vista*	73%	73%	86%	87%	87%	87%
SOUTHWEST						
Total Enrollment	2,700	2,629	2,600	2,606	2,712	2,792
% Change from Previous Year †	3.9%	1.1%	-0.2%	-3.9%	-2.9%	-9.0%
% Chula Vista Enrollment*	98%	98%	91%	90%	91%	91%
SOUTHEAST						
Total Enrollment	11,073	11,117	9,736	9,582	9,414	9,007
% Change from Previous Year †	-0.4%	14.2%	1.6%	1.8%	4.5%	5.4%
% Chula Vista Enrollment *	90%	90%	93%	93%	92%	93%
NORTHEAST						
Total Enrollment	3,358	3,271	5,359	5,170	5,071	5,071
% Change From Previous Year †	2.7%	-39%	3.7%	2.05%	4.5%	4.5%
% Chula Vista Enrollment*	91%	91%	88%	88%	91%	91%
DISTRICT-WIDE						
Total Enrollment	39,484	40,371	41,123	41,120	40,507	40,507
% Change From Previous Year †	-2.2%	-1.83%	0.01%	0.45%	-0.57%	-0.57%
% Chula Vista Enrollment*	55%	55%	53%	57%	55%	55%

† In 2015-16, special education students were eliminated from the enrollment figures, and Rancho del Rey Middle School was moved from "Northeast" to "Southeast" schools.

*Because of the change in student information systems, the % Chula Vista Enrollment is from October 2015 as adjusted for attendance boundary changes in 2016.

4. Will existing facilities/schools be able to accommodate forecasted growth through the next 12 to 18 months? If not, please explain.

Yes _____ No X

We are adding portables to eastern schools and Chula Vista HS to accommodate new students.

5. Will existing facilities/schools be able to accommodate forecasted growth for the next five years?

Yes _____ No X

On the table below, please identify what facilities may need to be upgraded or added over the next five years.

Table 5. NEW AND/OR UPGRADED SCHOOLS STATUS						
School # and/or Name	Site	Architectural Review/Funding ID for Land and Construction	Commencement of Site Preparation	Service by Utilities and Road	Commencement of Construction	Time Needed By
MS#12	Complete*	2018	Complete	Complete	2020	July 2022
HS#14	TBD	2018	TBD	TBD	TBD	TBD
Upgrade All Sites	N/A	2018	N/A	N/A	TBD	TBD

*SUHSD owns a 27.18-acre site at Eastlake Parkway and Hunte Parkway (the Hunte Site).

6. Is adequate funding secured and/or identified for maintenance of new and existing facilities/schools? If not, please explain.

Yes _____ No X

In the recent past school districts have not fully funded adequate maintenance. The standard from the facilities management industry would be two percent of your asset value per year. Our 4,000,000 square feet of building area is valued at about \$1.8 billion which would need about \$36 million per year for routine maintenance and repair. For instance, the District's proposed maintenance budget for 15-16 was about \$11.2 million and staffing approximately 50 percent of industry standards. Underfunded maintenance is typical in most public agencies.

7. Please provide an update of the school districts' facility master plans or equivalent documents that define the schools' essential facility needs necessary to provide adequate physical accommodation.

The master plan update is in process and we should be able to provide document next year.

8. What type of contingency plan does the school district have in place in the event of an emergency or natural disaster?

Each site has procedures for handling everything from natural disasters to active shooters.

9. Are any schools slated to close?

No

10. What is the status of various after-school programs, adult education, etc.?

After-school programs and adult education continue as viable programs.

11. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

Our enrollment projection methodology is undergoing review and, therefore, the one-year and five-year enrollment projections are draft and subject to change.

PREPARED BY:

Name: Paul D. Woods
Title: District Architect
Date: January 25, 2018

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

**Sweetwater Authority –
FY 2017**

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

C. WATER.

1. GOAL.

To ensure that adequate supplies of potable and recycled water are available to the City of Chula Vista.

2. OBJECTIVES.

- a. Ensure that adequate storage, treatment and transmission facilities are constructed concurrently with planned growth.*
- b. Ensure that water quality standards requirements are met during growth and construction.*
- c. Encourage diversification of water supply, conservation and use of recycled water where appropriate and feasible.*

3. THRESHOLD STANDARDS.

- a. Adequate water supply must be available to serve new development. Therefore, developers shall provide the City with a service availability letter from the appropriate water district for each project.*
- b. The City shall annually provide the San Diego County Water Authority, the Sweetwater Authority and the Otay Municipal Water District with the City's annual five-year residential growth forecast and request that they provide an evaluation of their ability to accommodate forecasted growth. Replies should address the following:
 - i. Water availability to the City, considering both short- and long-term perspectives.*
 - ii. Identify current and projected demand, and the amount of current capacity, including storage capacity, now used or committed.*
 - iii. Ability of current and projected facilities to absorb forecasted growth.*
 - iv. Evaluation of funding and site availability for projected new facilities.*
 - v. Other relevant information the district(s) desire to communicate to the city and the Growth Management Oversight Commission (GMOC).**

4. IMPLEMENTATION MEASURES.

Should the GMOC determine that a current or potential problem exists with respect to water, it may issue a statement of concern in its annual report. (Ord. 3339 § 3, 2015).

1. Please complete the tables below.

Table 1. PROJECTED WATER DEMAND AND CAPACITY					
Potable Water					
Timeframe	Demand (MGD)	Supply Capacity (MGD)		Storage Capacity	
		Local	Imported	Treated (MG)	Raw (MG)
5-Year Projection (Ending 6/30/22)	20.2	39.5	30	44.15	17,421
12-18 Month Projection (Ending 12/30/18)	18.6	39.5	30	43.35	17,421

NOTE: MGD = Million Gallons Per Day; MG = Million Gallons

Table 2. CURRENT AND PAST WATER DEMAND AND CAPACITY					
Potable Water					
Timeframe	Demand (MGD)	Supply Capacity (MGD)		Storage Capacity	
		Local	Imported	Treated (MG)	Raw (MG)
FY 2017	15.8	39.5	30	43.35	17,421
FY 2016	15.2	37	30	43.35	17,421
FY 2015	17.2	37	30	43.35	17,421
FY 2014	19.0	37	30	43.35	17,421
FY 2013	18.8	37	30	43.35	17,421
FY 2012	18.3	36	30	43.35	17,421
FY 2011	18.6	36	30	43.35	17,421
FY 2010	18.6	36	30	43.35	17,421

NOTE: MGD = Million Gallons Per Day; MG = Million Gallons

Table 3. WATER SOURCES – FY 2017			
Water Source	Capacity (MGD)	Percentage of Total Capacity	Actual Use (MGD)
SDCWA (Imported)	30*	76%	12.2
Sweetwater Reservoir (Local)			1.5
National City Wells (Local)	2	5%	1.6
Desal Facility (Local)	7.5	19%	0.5
TOTAL			15.8

NOTE: MGD = Million Gallons Per Day; MG = Million Gallons

* Capacity of the Robert A. Perdue Water Treatment Plant is 30 MGD. Source can be local water from Sweetwater Reservoir, imported water from SDCWA, or a combination of both.

Additional Notes:

- a. The use of local vs. imported water sources is highly dependent on weather conditions and runoff within the Sweetwater River watershed and is, therefore, unpredictable. Based on a 20-year average, 48 percent of water demand has been supplied by imported water sources.
- b. Table values are for all of Sweetwater Authority, which only serves the western portion of Chula Vista. Sweetwater also serves the City of National City and the unincorporated community of Bonita.
- c. Production demand is taken from the Sweetwater Authority Water Use Reports that are submitted monthly to SDCWA.
- d. 12-18 month and 5-year potable water production demand projections are interpolated from Table 4-2 of Sweetwater Authority's 2015 Water Distribution System Master Plan.
- e. Local supply components include the Perdue Water Treatment Plant (30 mgd), Reynolds Desalination Facility (10 mgd, 7.5 mgd of which is allocated to Sweetwater Authority), and National City Wells (2 mgd), for a total of 39.5 mgd or 14,400 MG per year.
- f. Imported supply includes 30 mgd, or 10,950 MG per year of imported raw water treated at the Perdue Plant. Sweetwater Authority can substitute or supplement this with imported treated water through its 40 mgd treated water connection with SDCWA. Total supply capacity, however, is limited by conveyance capacity and imported water availability.
- g. Sweetwater Authority's 2015 Water Distribution System Master Plan lists existing and recommended treated water storage. The 0.8 MG Central-Wheeler tank is scheduled to be built next.
- h. Raw water storage capacity equals 28,079 acre-feet at Sweetwater Reservoir, and 25,387 acre-feet at Loveland Reservoir, for a total of 53,466 acre-feet, or 17,421 MG.

2. Do current facilities have the ability to accommodate forecasted growth for the next 12 to 18 months? If not, please list any additional facilities needed to serve the projected forecast, and when and where they would be constructed.

Yes X No

3. Do current facilities have the ability to accommodate forecasted growth for the next five years? If not, please list any additional facilities needed, and when and where they would be constructed.

Yes X No

4. Are there any new major maintenance/upgrade projects to be undertaken pursuant to the current year and 6-year capital improvement program projects that are needed to serve the City of Chula Vista? If yes, please explain.

Yes X No

Sweetwater Authority continues to invest in several maintenance and upgrade programs to replace aging pipelines, valves, and other critical water facilities. This allows Sweetwater Authority to continue to provide reliable service in the near and long term. The majority of the planned improvements, along with estimated costs, are listed in the 2015 Water Distribution System Master Plan and current projects are listed in the Authority's Capital Budget. Construction of the Richard A. Reynolds Desalination Facility Expansion project began in September 2015 and the facility was placed back into operation at an expanded capacity in July 2017. In addition, Sweetwater Authority plans to replace approximately three miles of 36-inch water transmission pipeline through Bonita Valley, which is critical for continued long term water supply reliability to the City of Chula Vista.

5. Are there rebates or incentives for conservation efforts?

Sweetwater Authority offers a variety of rebates for water conservation devices such as irrigation sensor controllers and rain sensors, sprinkler nozzles, rain barrels, high efficiency toilets and clothes washers, and gray water system retrofits. As of July 9, 2015, however, the Metropolitan Water District (MWD) turf replacement program stopped accepting applications due to exhaustion of funding. MWD and Sweetwater Authority turf rebates will not be available until more funding becomes available. Please refer to the Sweetwater Authority web site for a current listing of devices and rebate amounts

6. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

Sweetwater Authority is monitoring development activities within the City of Chula Vista, including the Bay Front development, which will require major infrastructure coordination. In addition, Sweetwater Authority updated its Urban Water Management Plan during FY 2015-16 and completed the 2015 Water Distribution System Master Plan in the fall of 2016. Both documents have been developed in coordination with local agencies including the City of Chula Vista. Please continue to keep Sweetwater Authority informed and involved in all development and capital improvement projects to reduce the potential for unexpected water infrastructure requirements.

PREPARED BY:

Name: Ron R. Mosher
Title: Director of Engineering
Date: November 2, 2017

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Traffic – 2018

Review Period:

July 1, 2016 – June 30, 2017 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

G. TRAFFIC.

1. GOALS.

- a. *To provide and maintain a safe and efficient street system for all modes of transportation within the City of Chula Vista.*
- b. *To accurately determine existing and projected levels of service (LOS) for motorists, using the Highway Capacity Manual (HCM) performance measurement methodology.*
- c. *To recognize the unique nature of urbanizing neighborhoods as destinations, and to establish a commensurate street classification and LOS threshold that encourages alternative modes of transportation, such as public transit, biking and walking.*
- d. *To maintain a level of service value that represents an acceptable level of traffic flow under constrained operating conditions during peak periods of traffic activity.*

2. OBJECTIVES.

- a. *Ensure timely provision of adequate local, multi-modal circulation system capacity in response to planned growth, and maintain acceptable levels of service.*
- b. *Plan, design and construct new roadway segments and signalized intersections to maintain acceptable LOS standards at build-out of the General Plan's Land Use and Transportation Element.*
- c. *Plan, design and construct bicycle and pedestrian infrastructure improvements pursuant to the most current bikeway master plan and pedestrian master plan.*

3. THRESHOLD STANDARDS.

- a. *Arterial Level of Service (ALOS) for Nonurban Streets. Those traffic monitoring program (TMP) roadway segments classified as other than urban streets in the Land Use and Transportation Element of the City's General Plan shall maintain LOS "C" or better as measured by observed average travel speed on those segments, except that during peak hours LOS "D" can occur for no more than two hours of the day.*

- b. *Urban Street Level of Service (ULOS). Those TMP roadway segments classified as urban streets in the Land Use and Transportation Element of the City’s General Plan shall maintain LOS “D” or better, as measured by observed or predicted average travel speed, except that during peak hours LOS “E” can occur for no more than two hours per day.*

4. NOTES TO STANDARDS.

- a. *Arterial Segment. LOS measurements shall be for the average weekday peak hours, excluding seasonal and special circumstance variations.*
- b. *The LOS measurement of arterial segments at freeway ramps shall be a growth management consideration in situations where proposed developments have a significant impact at interchanges.*
- c. *Circulation improvements should be implemented prior to anticipated deterioration of LOS below established standards.*
- d. *The criteria for calculating arterial LOS and defining arterial lengths and classifications shall follow the procedures detailed in the most recent Highway Capacity Manual (HCM) and shall be confirmed by the City’s Traffic Engineer.*
- e. *Level of service values for arterial segments shall be based on the HCM.*

5. IMPLEMENTATION MEASURES.

- a. *Should the GMOC determine that the threshold standards are not being met, due to growth impacts, then the City Council can, within 60 days of the GMOC’s report, schedule and hold a public hearing to consider adopting: (i) a moratorium on the acceptance of new building permits, or (ii) other actions sufficient to rectify the deficiency(ies).*
- b. *The GMOC may issue a statement of concern in its annual report if it determines that the threshold standard will likely not be met within three years, due to growth impacts.*
- c. *The Department of Public Works shall annually report on progress made in implementing construction of facilities listed in the bikeway master plan, pedestrian master plan, the transportation development impact fee program (TDIF), and the Western TDIF.*

6. MONITORING METHODOLOGY.

- a. *Identify all traffic monitoring program (TMP) corridors and classify according to the latest Highway Capacity Manual (HCM) methodology. Typically, a TMP roadway is four lanes with a volume of 16,500 trips and at least one and one-half miles in length. If the average daily trip (ADT)-based level of service is “C” or worse on a street segment located within a City TMP corridor, then the City shall consider conducting a TMP measurement. ADT volume data shall not be older than two years.*
- b. *A TMP measurement shall consist of a two-hour a.m. peak period measurement, a two-hour midday period measurement, and a two-hour p.m. peak period measurement.*
- c. *TMP measurement shall be conducted by following the current protocol in the latest adopted HCM.*
- d. *Any speed collection and volume data methodology that utilizes the latest technology consistent with HCM protocol can be used in obtaining arterial LOS, subject to approval by the City’s Traffic Engineer.*

Please provide responses to the following questions and supplement with applicable maps and/or tables:

1. For non-urban roadway segments, did the City maintain LOS “C” or better on average during the review period? If not, please list non-compliant segments on the table below and explain how the situation is being addressed.

Yes _____ No X

NON-COMPLIANT ROADWAY SEGMENTS		
Non-Urban Streets	Direction	Level of Service (LOS)
Palomar Street	EB WB	D(5) D(5) E(1)
Non-Urban Streets	Direction	Level of Service (LOS)
N/A		N/A
PAST PERFORMANCE (BASELINE)		
Number of Non-Compliant Segments FY2016 ^a	2 (Non-Urban)	
Number of Non-Compliant Intersections FY1992 ^b	0	
Number of Non-Compliant Intersections FY1989 ^c	8 The LOS for 1989 was based on the 1990 GMOC Report dated June 1990.	
Notes:		
a. Threshold standard was amended by Ord. No. 2015-3339 to be based on roadway segments instead of intersections.		
b. Threshold standard was amended by Ord. No. 1991-2448.		
c. Baseline as defined in the threshold standard approved in the City Council Policy adopted by Reso. No. 1987-13346.		

Palomar Street (Industrial Blvd to Broadway)

On Palomar Street between Broadway and Industrial Blvd, the LOS continues to perform below satisfactory levels (see Attachment 1). Staff is currently working with SANDAG on the preliminary engineering and environmental document for grade-separating the rail crossing, but the grade separation is dependent on future Transnet and other funding sources. The environmental document is slated to be approved in FY 18/19. Currently, the Palomar Street corridor between Industrial Blvd. and Broadway is going to have some signalization improvements and optimization done in 2018.

2. For urban streets, did the City maintain LOS “D” or better on average during the review period? If not, please list non-compliant segments on the table below and explain how the situation is being addressed.

Yes X No _____

3. Please attach a map delineating urban and non-urban streets.

See Attachment 2.

4. Will current traffic facilities be able to accommodate projected growth and comply with the threshold standards during the next 12-18 months? If not, please list new roadways and/or improvements necessary to accommodate forecasted growth during this timeframe, and indicate how they will be funded.

Yes _____

No X

PALOMAR STREET

On Palomar Street between Broadway and Industrial Blvd, the LOS continues to perform below satisfactory levels. Recent improvements to the Blueline Trolley crossing at Palomar Street and to the Palomar Trolley Station have helped maintain the LOS acceptable levels. Staff is currently working with SANDAG on the preliminary engineering and environmental document for grade-separating the rail crossing. The environmental document will be completed in FY 18/19. Staff is also pursuing the engineering design and construction phase funding with SANDAG.

In addition, a City Capital Improvement Project to modify and update the traffic signals and install bike lanes in this segment has been approved. Design has already begun, and construction is to commence in the spring of 2018.

OLYMPIC PARKWAY CORRIDOR

Olympic Parkway traffic levels, currently at 53,276 ADT, will continue to increase as development continues to the east. Along the freeway medians, Caltrans has completed the construction of the carpool lanes between East Palomar Street and Telegraph Canyon Road. Ultimately, the I-805 Managed Lanes will continue north to State Route 94 and terminate in Downtown San Diego. Pending regional approval, subsequent phases of the project are planned to be completed by 2020. The East Palomar Street Bridge has been completed and the Direct Access Ramp to I-805 was opened in January 2017.

HERITAGE ROAD EXTENSION FROM OLYMPIC PARKWAY TO MAIN STREET

With continued traffic monitoring, the schedule for constructing the ultimate 6-lane southerly extension of Heritage Road will be determined. Further monitoring of the Olympic Parkway corridor and the number of building permits issued will trigger the ultimate 6-lane improvements of Heritage Road to the south to Main Street. Construction of the 2-lane road is partially completed between Olympic Parkway and Main Street and is scheduled to be completed in FY17/18. The ultimate 6-lane facility is still several years away.

OTAY LAKES ROAD

On-going monitoring of this segment will continue to be studied to ensure it remains at a satisfactory LOS.

LA MEDIA ROAD

Improvement plans have been submitted for the extension of La Media Road, south of Santa Luna Street to Main Street. This is part of the Eastern Core development.

TDIF PROGRAM FUNDING

Development is required to pay their fair share in mitigating any project impacts. The City of Chula Vista has the Transportation Development Impact Fee programs for the Bayfront, Western Chula Vista and Eastern Chula Vista that will collect sufficient funds for needed transportation improvements. The development impact fees pay only for the proportionate share of the project that is impacted by development. Existing deficiencies are the responsibility of the City to fund with other sources such as local TransNet, State and Federal funds. The transportation development impact fee program is periodically updated so that program identified project costs and scopes are updated as well as adding or deleting projects. The most recent updates occurred in FY 14/15. Therefore, the developer impact fees are current.

Both Caltrans and SANDAG projects have a combination of regional, state and federal funds for all of the phases of work, such as preliminary engineering, planning, environmental, design and construction. As each of these projects completes a phase of work, the region approves funding for the subsequent phases.

5. Will current traffic facilities be able to accommodate projected growth and comply with the threshold standards during the next five years? If not, please list new roadways and/or improvements necessary to accommodate forecasted growth during this timeframe, and indicate how they will be funded.

Yes _____

No X

Heritage Road will need to connect to Main Street in 2018. La Media Road will need to be extended to Main Street in 2019. All will be funded by developer impact fees. Palomar Street at Industrial Boulevard will need to be grade separated and it will be paid for with regional, local, state and federal funds. The timeline for grade separation is likely just beyond the 5-year horizon.

6. What methods of data collection were used to provide the responses in this questionnaire?

Traffic Engineering uses several methods of data collection to measure traffic volumes and delays. Traffic hoses are often used to collect traffic volume data to calculate the Average Daily Traffic (ADT). This data is the basis for several types of studies: Engineering and Traffic Speed Survey, Traffic Signal, All Way Stop, Crosswalk and Left-turn Warrant Studies.

The Traffic Management Program (TMP) deploys a specially equipped vehicle into average peak traffic to gather average speed, travel time and delay information for each roadway segment studied.

The Traffic Management Program (TMP) deploys a specially equipped vehicle into average weekly peak traffic to gather average speed, travel time and delay information for each roadway segment studied. This program determines which local streets and arterial roadways have the most delays. The existing software used to monitor the traffic flow, Micro Float, is old DOS based software. This Fiscal Year, Traffic Engineering will be researching newer methods to monitor traffic flow in the future.

The Arterial Travel Time System is a wireless application for remotely and continuously managing deployed detection networks. The system measures and reports Real-Time travel times along East H Street, Telegraph Canyon Road and Olympic Parkway. The detection is from unique vehicle magnetic detection signatures, re-identifies vehicles to provide accurate travel times and vehicle density. The system helps in determining

performance measures for vehicular counts and traffic delays. It provides data used for incident management and load balancing of the traveled segment. It has the capability of storing historical traffic volume data than can be used for future studies.

In the eastern part of the City (east of I-805), developers have paid for 28 permanent solar powered traffic count stations. The count stations store traffic volume data and can remotely accessed through the internet. As with the other methods of data collection, they are all used in monitoring the City's traffic flow for the GMOC.

7. Please provide an update on public transportation projects and indicate how they are anticipated to affect threshold compliance.

SOUTH BAY BUS RAPID TRANSIT

The San Diego Association of Governments (SANDAG) is proposing to provide Bus Rapid Transit (BRT) services and corridor improvements in the San Diego area. The proposed South Bay BRT project will extend approximately 21 miles from downtown San Diego to the Otay Mesa International Transportation Center (ITC) adjacent to the U.S./Mexico Otay Mesa International Border crossing. The Chula Vista segment will facilitate the passage of BRT vehicles through the East Palomar Street Corridor with minimal disruption to local traffic. BRT vehicles will travel on northbound SR-125 into the City of Chula Vista to the Birch Road exit. At the SR-125/Birch Road interchange, the proposed alignment will follow Birch Road to a guideway entry at the Millenia/Otay Ranch Town Center (ORTC) Mall eastern perimeter. BRT vehicles will stop at the proposed ORTC park-and-ride station and existing 250 space park-and-ride lot. After serving the station, the BRT vehicles will continue north and then west within a proposed guideway along the northern boundary of the ORTC. BRT vehicles will then continue westward and across SR-125 via a proposed transit/pedestrian guideway bridge and ramp to where East Palomar Street ends at a T-intersection with Magdalena Avenue. From Magdalena Avenue to Gould Avenue, the BRT will travel in a center raised median guideway. From Gould Avenue to I-805, the BRT will travel in mixed flow lanes until the last stop at the I-805/East Palomar Street DAR park-and-ride lot. There will be three intermediate stops at: Santa Venetia Station, Lomas Verdes Station and Heritage Station. Construction has already begun and is scheduled to be completed and in operation Spring 2019.

BLUE LINE GRADE SEPERATIONS

The Blue Line Light Rail Trolley system (Route 510) is the busiest transit route in the County with an average daily ridership of 48,000 passengers. Every four years, SANDAG approves their Regional Transportation Plan (RTP) which looks at the region's transportation needs for the next few decades. One of the planned projects is to grade separate the rail crossings at "E" Street, "H" Street and Palomar Street as well as five other Blue Line locations in the City of San Diego by year 2035. Chula Vista is currently working on the environmental document for Palomar Street, which is the highest priority location in the County out of the 27 locations studied. It is hoped that work on the "E" Street and "H" Street locations will also commence within a few years time.

PURPLE LINE LIGHT RAIL TROLLEY

The SANDAG San Diego Forward: The Regional Plan (RTP) shows that that highest ranked transit service in the County is Trolley Route 562 from Carmel Valley to San Ysidro via Kearny Mesa. In addition, the SDSU to

Palomar Station (Chula Vista) via East San Diego, South East San Diego and National City ranked second. The first phase of work, through Chula Vista, is expected to be completed by year 2035. This would be an entirely new light rail system for the region.

8. Please provide current statistics on transit ridership in Chula Vista.

FY17 Annual Ridership	
Route	Riders
701	519,830
703 (Sunday-only route)	36,463
704	466,182
705	240,803
707	70,188
709	915,708
712	715,263
929	2,230,944
932	1,146,682
Blue Line	17,496,871

9. Please provide any updates to the construction schedule, between now and 2022, for new roads and improvements funded by TDIF funds.

TDIF Project No.	Project Description	Est. Year of Completion
43	Birch Road from SR-125 to Eastlake Parkway	2017 - South curb side improvements only
46	Eastlake Parkway from Birch Road - Hunte Parkway	2017 - West curb side improvements only
52b.	La Media Road from Santa Luna Street to Main Street Couplet intersection	2019
53a.	La Media Road Couplet within Village 8 to Otay Valley Road	2020
53b.	Main Street Couplet Road within Village 8W	2020
53c.	Otay Valley Road from La Media Road to SR-125 R/W	2022
56e.	Main Street from Nirvana Avenue to Heritage Road	2021
57	Heritage Road from Olympic Parkway to Main St.	2018 for interim 2-lane
58b.	Heritage Road Bridge crossing the Otay River	2021
61	Willow Street Bridge from Bonita Road to Sweetwater Road	2019
64	Hunte Parkway (Main Street) from SR-125 to Eastlake Parkway	2021

69	Millenia Avenue from Birch Road to Hunte Parkway (Main Street)	2020
----	--	------

Note: Actual year of completion may vary from estimate based on rate of development in the City.

10. Please provide an update on the City’s efforts with SANDAG to secure funding for grade Separation of the Palomar Street rail crossing.

PALOMAR STREET

City staff is working with our railroad consultant, HNTB and SANDAG staff on the Environmental Document for Grade Separating the railroad crossing at Palomar Street. The environmental document is scheduled to be approved in FY18/19. Current funding is only for the environmental phase of work. City staff continues to work with SANDAG on local, regional, state and federal funding for the Design Phase (\$5M) and the Construction phase (\$50M). The Regional Transportation Plan does show that there will be Blue Line improvements, including grade separations within Chula Vista (see Attachment 3). Staff is working on expediting these projects.

There is a new statewide funding source created by the passage of Senate Bill 1 (SB 1) which will help fund needed transportation projects such as the Chula Vista grade separations at various locations. Palomar Street is ranked as the highest priority location within San Diego County with E Street and H Street also highly ranked. As SB 1 provides additional funding to the region, this will allow SANDAG the flexibility to amend budgets and leverage existing funds to be able to deliver more transportation related projects in the County.

Senate Bill 1 – Summary and Preliminary Estimates

Senate Bill 1 (SB 1) (Beall, 2017) or the Road Repair & Accountability Act of 2017 was signed by the Governor in late April 2017. SB1 is a new state program that will provide substantial, long-term funding for a variety of transportation programs but about two thirds of the funds are intended for “Fix-It First” projects in the state and local road system, as well as for transit agencies. This legislation is estimated to increase state revenues for transportation infrastructure system by an average of \$5.2 billion annually. Although program guidelines, funding distribution criteria and other parameters remain to be determined, at this time it is appropriate to expect that the impact to completion of TransNet projects likely is to be significant. The fact that the revenue stream is a permanent source and adjusted for inflation over time means that the TransNet Program will be able to rely on state programs to a longer and greater extent to complete all projects. Strategic use of TransNet can help the region secure a greater share of these dollars.

Trade Corridors Enhancement Program: This new program also builds on the legacy of Proposition 1B with a program dedicated to freight corridors, including highway, rail, and maritime infrastructure. Locally, this program supported access improvements to the Port of San Diego, as well as completing key freight infrastructure such as State Route 11 (SR 11), State Route 905 (SR 905), and the rail freight corridor in Chula Vista and San Ysidro, and along the NCC used by Burlington Northern and Santa Fe Railroad. Moving forward, this program also is anticipated to be managed on a competitive basis. Additional transportation access improvements at land and seaports, as well as freight corridors along the NCC and others are anticipated to compete well for this new program. Assuming that over time the region would get its historical share of similar past statewide programs (between 8% and 10%), the POF assumes that approximately between \$1.7 and \$2.1 billion would be available through 2048.

11. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the City Council.

CITY'S TRAFFIC SIGNAL COMMUNICATIONS MASTER PLAN

On September 22, 2017 the City Council adopted the City's Traffic Signal Communications Master Plan. The new Plan encompasses four distinct and critical elements: (1) existing systems assessment, (2) needs assessment, (3) future system Architecture and ITS elements, and (4) implementation phasing plan including cost-benefit analysis. Each of these elements account for key components to help guide the City toward effective modernization of a comprehensive traffic signal communications network which will support cutting-edge transportation systems and serve as a foundation for the City's deployment of Smart City technologies.

With the City's emphasis on technology to provide excellent and more efficient services to the public, the Plan provides the framework for the repair, upgrade, and expansion of a traffic signal communications network that will utilize the latest in communications technology to provide a reliable and robust communications network for the asset owner and, perhaps, other departments throughout the City in need of a strong and effective communications network.

EXPANSION OF ADAPTIVE TRAFFIC SIGNAL SYSTEM PROJECT

The City's Engineering Department has hired a consultant, Trafficware, to provide consultant services for the project. The expansion of Adaptive Traffic Signal System along East "H" Street and Telegraph Canyon Road/Otay Lakes Road will expand the adaptive traffic signal control along East "H" Street, Telegraph Canyon Road, and Otay Lakes Road through the Highway Safety Improvement Program. The project aims to provide a more dynamic signal system servicing the traffic along these streets. This will also include acquiring services for signal retiming, which includes the Otay Lakes Road/Southwestern College area. The design of the project will commence in December 2017, and construction is proposed in the spring of 2018. The anticipated completion will be in the summer of 2018.

PREPARED BY:

Name: Ben Herrera
Title: Associate Engineer
Date: September 21, 2017

GMOC 2018 (7/01/2016 - 6/30/2017)

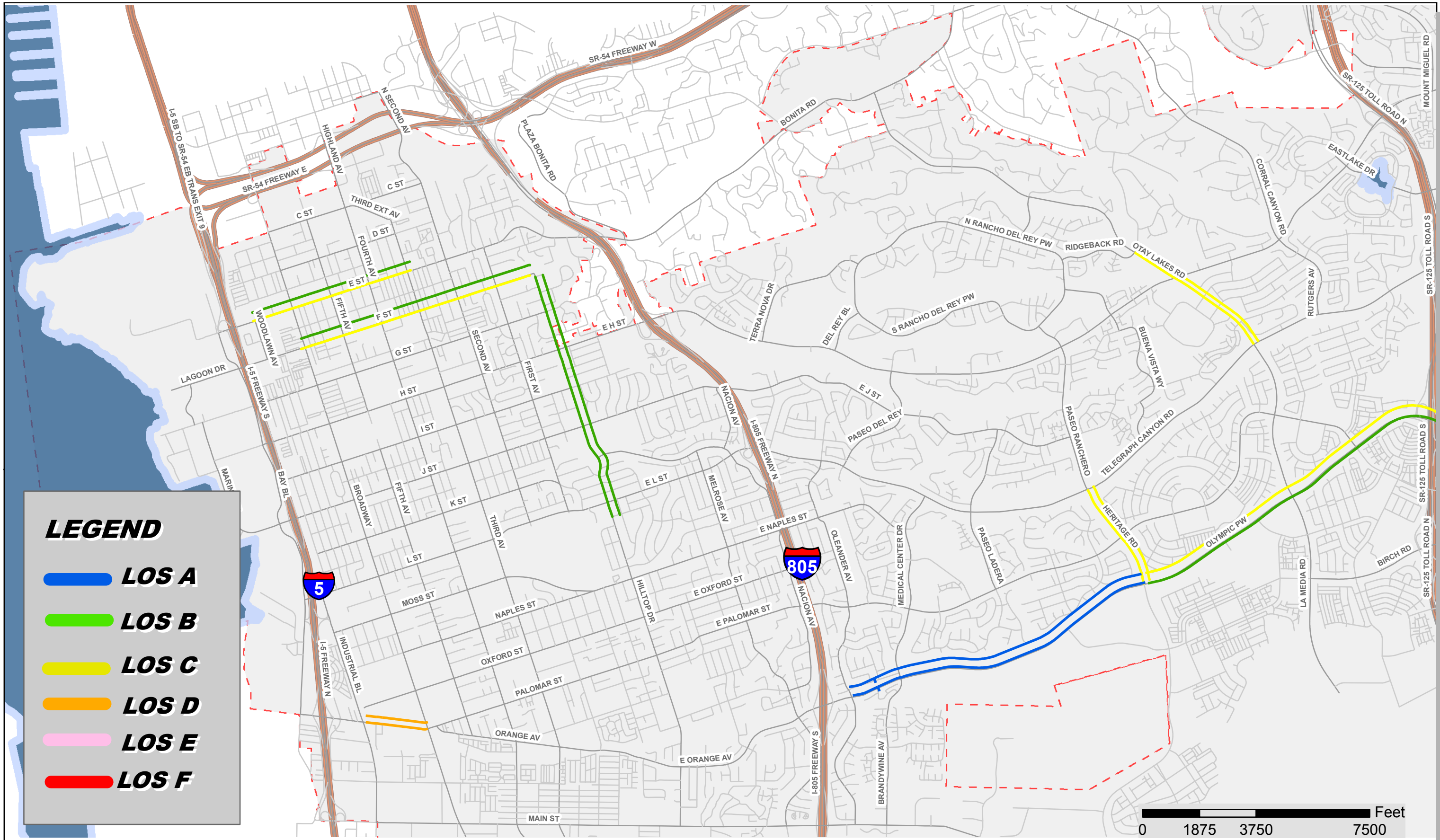
TMP NON URBAN ARTERIAL SEGMENT LOS - ALL TIME PERIODS

	SEGMENT (CLASS)	DIR.	AM PERIOD 7 - 8 AM		AM PERIOD 8 - 9 AM		MID-DAY 11:30 - 12:30		MID-DAY 12:30 - 1:30		PM PERIOD 4 - 5 PM		PM PERIOD 5 - 6 PM		
			LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	
Third Ave.															
1	Naples St. - S. CVCL	NB	B	19.1	('11)			B	20.3	('10)			C	19.0	('08)
	(3RD2 - HCM 4)	SB	B	21.1	('11)			B	20.7	('10)			C	18.2	('08)
Fourth Ave.															
2	Naples St. - Main St.	NB	B	23.8	('07)			B	23.8	('07)			B	23.3	('07)
	(4TH3 - HCM 4)	SB	B	21.9	('07)			B	20.9	('07)			B	20.3	('07)
Bonita Rd.															
3	Plaza Bonita - East CVCL	EB	B	29.2	('07)			A	31.9	('07)			A	32.2	('07)
	(BR1 - HCM 3)	WB	A	30.8	('07)			A	31.8	('07)			B	28.0	('07)
Broadway															
4	L St. - S. CVCL	NB	B	22.6	('07)			B	20.3	('07)			C	17.7	('08)
	(BRD3 - HCM 4)	SB	A	25.7	('07)			B	20.6	('07)			C	18.7	('08)
5	C St - Main St	NB	B	20.4	('16)			C	17.3	('16)			C	17.8	('16)
	(BRDTF350 - HCM4)	SB	B	19.7	('16)			C	16.2	('16)			C	14.9	('16)
East H St.															
6	Hidden Vista - Ps Ranchero	EB	A	35.5	('14)			B	33.9	('14)			B	30.0	('14)
	(EHS1 - HCM 2)	WB	B	32.6	('14)			B	30.0	('14)			B	31.5	('14)
East H St.															
7	Ps Ranchero - Eastlake Dr.	EB	B	29.8	('12)			A	32.2	('12)			C	23.7	('08)
	(EHS2 - HCM 3)	WB	B	29.2	('12)			B	26.9	('12)			B	24.3	('08)
Eastlake Parkway															
	Miller Dr - Trinidad Cove	SB	C	23.3	('16)			B	21.4	('16)			B	22.0	('16)
	(EAS - HCM 4)	NB	C	21.2	('16)			C	18.1	('16)			C	18.6	('16)
Heritage Rd. - ADS															
8	Tel Cyn Rd. - Olympic Pkwy	NB	C	25.9		C	22.7	C	27.9	C	28.0	C	23.7	C	25.7
	After south seg. Opened ('14)	SB	C	23.1		D	20.1	C	25.0	C	24.2	C	22.4	C	23.8
	Runs completed 7/1/16 - 6/30/17	BOLD	ADS - Adaptive Detection System												
	Lower Half of LOS C		LOS F												
	LOS D														
	LOS E														

GMOC 2018 (7/01/2016 - 6/30/2017)														
TMP NON URBAN ARTERIAL SEGMENT LOS - ALL TIME PERIODS														
SEGMENT (CLASS)	DIR.	AM PERIOD 7 - 8 AM		AM PERIOD 8 - 9 AM		MID-DAY 11:30 - 12:30		MID-DAY 12:30 - 1:30		PM PERIOD 4 - 5 PM		PM PERIOD 5 - 6 PM		
		LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	
Hilltop Dr.														
9	F St. - L St.	NB	B	19.7			B	21.7			B	22.6		
	(HIL1 - HCM 4)	SB	B	20.6			B	20.2			B	21.5		
10	L St. - Orange Ave.	NB	B	19.7	('17)		B	23.3	('09)		B	24.1	('11)	
	(HIL2 - HCM 4)	SB	B	20.6	('17)		B	21.2	('09)		B	22.6	('11)	
Industrial Blvd.														
11	L St. - Main St.	NB	B	21.8	('08)		B	22.1	('07)		B	21.0	('10)	
	(IND1 - HCM 4)	SB	B	24.3	('08)		B	22.2	('07)		C	15.9	('10)	
J St.														
12	Oaklawn Ave. - 3rd Ave.	EB	C	17.8	('09)		C	17.0	('08)		C	15.3	('08)	
	(JST1 - HCM 4)	WB	B	19.6	('09)		C	18.2	('08)		C	17.4	('08)	
L St.														
13	3rd Ave. - Tel. Cyn Rd./Nacion	EB	B	23.8	('07)		A	25.9	('07)		B	22.5	('07)	
	(LST2 - HCM 4)	WB	B	24.8	('07)		A	26.2	('07)		A	25.2	('07)	
La Media Rd - ADS														
14	Tel. Cyn Rd. - Olympic Pkwy	NB	C	24.0	C	22.5	C	26.5	C	25.9	D	21.6	C	23.1
	(LM1 - HCM 2)	SB	C	26.0	C	26.1	B	30.1	B	28.8	C	26.1	C	25.5
Main St.														
15	Industrial Blvd. - 3rd Ave.	EB	B	24.4	('14)		B	21.5	('14)		B	20.6	('14)	
	(MA1 - HCM 4)	WB	A	25.9	('14)		B	24.1	('14)		B	23.3	('14)	
16	3rd Ave. - Melrose Ave.	EB	A	27.8	('14)		B	30.0	('14)		C	23.1	('14)	
	(MA2 - HCM 3)	WB	A	27.2	('14)		B	29.8	('14)		B	26.3	('14)	
17	Oleander-Entertainment Cir. S.	EB	A	41.3	('11)		A	41.3	('11)		A	41.3	('11)	
	(MA3 - HCM 2)	WB	B	34.9	('11)		B	35.0	('11)		B	35.0	('11)	
Runs completed 7/1/16 - 6/30/17		BOLD		ADS - Adaptive Detection System										
	Lower Half of LOS C													
	LOS D													
	LOS E													
	LOS F													

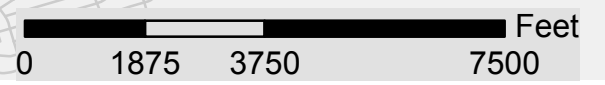
GMOC 2018 (7/01/2016 - 6/30/2017)														
TMP NON URBAN ARTERIAL SEGMENT LOS - ALL TIME PERIODS														
SEGMENT (CLASS)	DIR.	AM PERIOD 7 - 8 AM		AM PERIOD 8 - 9 AM		MID-DAY 11:30 - 12:30		MID-DAY 12:30 - 1:30		PM PERIOD 4 - 5 PM		PM PERIOD 5 - 6 PM		
		LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	
Olympic Parkway - ADS														
18 Oleander Ave. - Heritage Rd.	EB	A	46.0	A	46.4	A	45.1	A	45.7	A	45.5	A	43.7	
(OP - HCM 1)	WB	A	46.9	B	41.7	A	45.5	A	44.2	C	29.6	C	32.1	
19 Heritage Rd - Eastlake Pkwy	EB	B	34.8	C	34.0	B	35.9	B	34.8	C	28.4	C	27.5	
(OP2 - HCM 1)	WB	B	35.9	B	36.1	B	35.9	C	33.6	C	33.2	C	31.7	
Orange Ave./E. Orange Ave.														
20 Palomar St. - Hilltop Dr.	EB	A	26.9	('11)		B	23.5	('11)		B	22.1	('05)		
(OR1 - HCM 4)	WB	A	25.9	('11)		B	21.9	('11)		A	25.2	('05)		
21 Hilltop Dr.- Melrose Ave.	EB	A	27.2	('08)		A	29.4	('08)		A	25.7	('08)		
(OR2 - HCM 4)	WB	A	26.9	('08)		A	29.4	('08)		B	22.9	('08)		
Otay Lakes Rd. - ADS														
22 Bonita Rd. - East H St.	NB	B	30.4	('08)		B	34.5	('07)		B	32.0	('08)		
(OLR1 - HCM 2)	SB	C	26.8	('08)		B	33.2	('07)		B	29.7	('08)		
23 Ridgeback Rd - Telegraph Cyn Rd	NB	B	21.4	C	16.8	C	18.7	C	19.4	C	16.8	C	16.2	
(OLR3 - HCM 4)	SB	B	22.5	B	19.8	C	17.6	C	17.3	C	15.5	C	15.1	
Palomar St. - ADS														
24 Industrial Bl. - Broadway	EB	C	13.3	D	13.0	D	12.3	D	12.1	D	11.5	D	11.3	
(PAL1 - HCM 4)	WB	D	11.7	D	11.7	D	9.8	D	9.4	E	8.4	D	10.6	
25 Broadway - Hilltop Dr.	EB	B	21.4	('07)		B	20.9	('07)		B	19.9	('08)		
(PAL2 - HCM 4)	WB	B	22.5	('07)		B	19.6	('07)		C	18.6	('08)		
Paseo Ranchero														
26 East H St. - Tel. Cyn Rd.	NB	C	19.1	('11)		B	26.7	('11)		C	20.8	('11)		
(PR1 - HCM 3)	SB	C	21.5	('11)		C	21.9	('11)		B	24.1	('11)		
Telegraph Canyon Rd./ Otay Lakes Rd.														
27 Cyn Plaza d/w - Ps Ranchero	EB	A	44.0	('14)		A	47.0	('14)		A	43.9	('14)		
(TC1 - HCM 2)	WB	A	39.2	('14)		A	39.8	('14)		A	39.4	('14)		
28 Ps Ranchero - St. Claire Dr.	EB	A	38.7	('16)		A	42.2	('16)		A	37.2	('16)		
(TC2 - HCM 2)	WB	B	32.5	('16)		A	36.0	('16)		B	33.2	('16)		
Runs completed 7/1/16 - 6/30/17	BOLD	ADS - Adaptive Detection System												

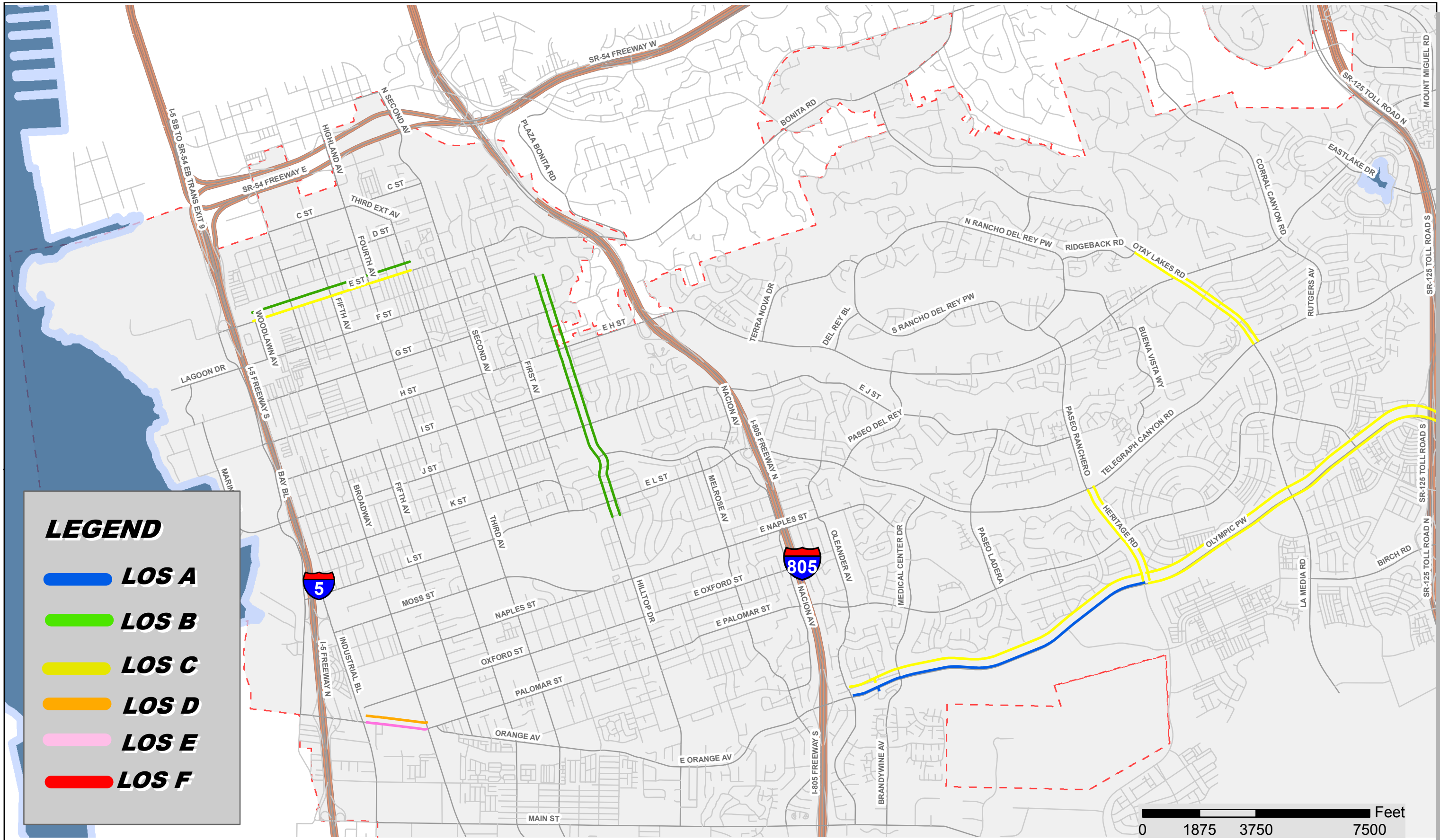
GMOC 2018 (7/01/2016 - 6/30/2017)														
TMP NON URBAN ARTERIAL SEGMENT LOS - ALL TIME PERIODS														
SEGMENT (CLASS)	DIR.	AM PERIOD 7 - 8 AM		AM PERIOD 8 - 9 AM		MID-DAY 11:30 - 12:30		MID-DAY 12:30 - 1:30		PM PERIOD 4 - 5 PM		PM PERIOD 5 - 6 PM		
		LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	LOS	SPEED	
Lower Half of LOS C			LOS E											
LOS D			LOS F											



GMOC 2018
TRAFFIC MONITORING
PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)
Mid Day Peak Period





GMOC 2018
TRAFFIC MONITORING
PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)
PM Peak Period

