

Strategic Plan



The City is launching a Strategic Plan as an important tool to guide operations. The Strategic Plan provides a comprehensive framework that ensures priorities set by the City Council are clear to all employees and that the City government is accountable to meeting community needs by setting annual objectives to meet identified goals. This system is will be an annual cycle that encourages focused, meaningful service delivery to benefit all of Chula Vista. Simply put, the Strategic Plan is a road map that identifies where we want to go and includes concrete steps of how the City will get there.

City departments have been working together for approximately six months to develop the first draft of the plan. Together we have identified 13 strategies and 28 initiatives to support the following five core goals critical to achieving our shared vision of ensuring a vibrant and sustainable quality of life for Chula Vista residents and businesses:

- Operational Excellence
- Economic Vitality
- Healthy Community
- Strong and Secure Neighborhoods
- Connected Community




This is an important foundational step for our organization. Like many other public agencies, we have had to do more with less while still providing quality services. In order to keep up with quality service delivery, we must be strategic in direction and efficient in approach. The Strategic Plan, coupled with our commitment to continuous improvement, establishes a clear vision and priorities to efficiently leverage resources and be innovative in how we advance the City's goals. We embark on this inaugural implementation year with the end result in mind and plan to report in Fall, 2014 on the progress we make toward a more vibrant city.

Sincerely,

A handwritten signature in black ink that reads "James D. Sandoval". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

James D. Sandoval
City Manager

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City Strategic Plan Introduction

The City of Chula Vista is implementing a new Strategic Plan system. This system is an annual cycle that encourages focused, meaningful service delivery to benefit all of Chula Vista. It is a comprehensive framework that ensures: priorities set by the City Council are clear to all employees, goals are laid out that respond to priorities, objectives are achieved that meet the goals, and that the City government is accountable to meeting community needs. The Strategic Plan is a significant step in furthering the City's efforts in Continuous Improvement.

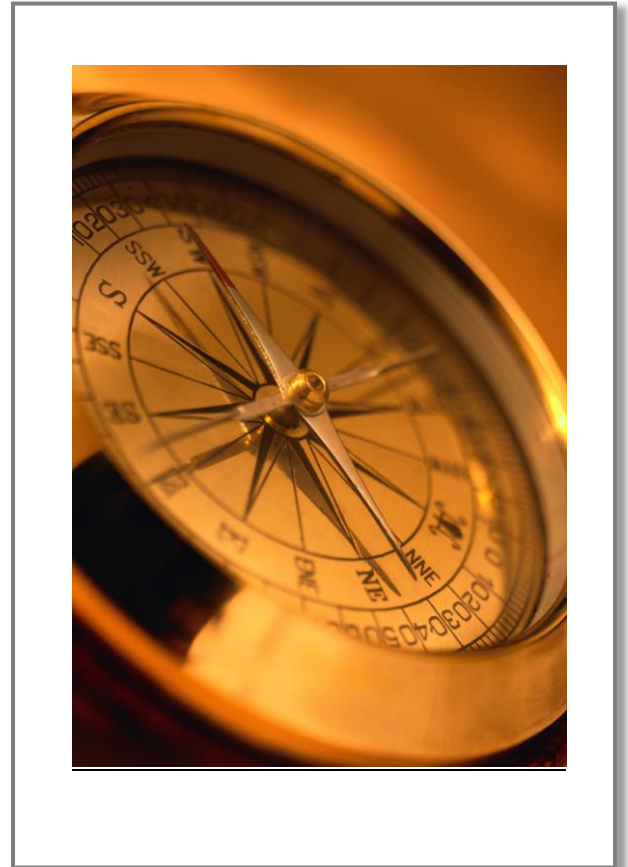
How did we get here?

A Steering Committee was formed to create the Plan. The Committee was comprised of one person per department that represented ideas and thoughts from their respective departments and various commissions. The Steering Committee met regularly between November and March to refine a draft Plan that includes long-term strategies and annual initiatives. On an annual basis we anticipate the committee will meet quarterly to go over performance measurements and check in on initiatives. The feedback loop is continuous, not a start and stop process. The "Plan, Do, Check, Act" philosophy is a foundation of continuous improvement.

The Strategic Plan is an operational tool for the City Manager and departments to use. The goals encompass visions the City Council and public have already expressed. Feedback on any potential changes would be solicited when we annually report out on past performance.

"People often complain about lack of time when the lack of direction is the real problem."

- Zig Ziglar



General Concept

Strategic Plan-Begins with a long-range Strategic Plan that identifies where we want to get to. This ensures we are all working in same direction toward clearly defined goals

Annual Plan-Development of a short-term annual plan that identifies Initiatives for the next year in support of achieving the strategic goals. Resources are aligned with annual Initiatives through service levels identified in the budget process. This step is where we align and link the city's Initiatives and resources in pursuit of goals.

Performance Measurement-Based on the annual plan, performance measurements are created to track achievement toward service levels/Initiatives identified through the annual plan. When implemented at the departmental and individual performance goal levels, everyone understands how they are contributing to City goals.

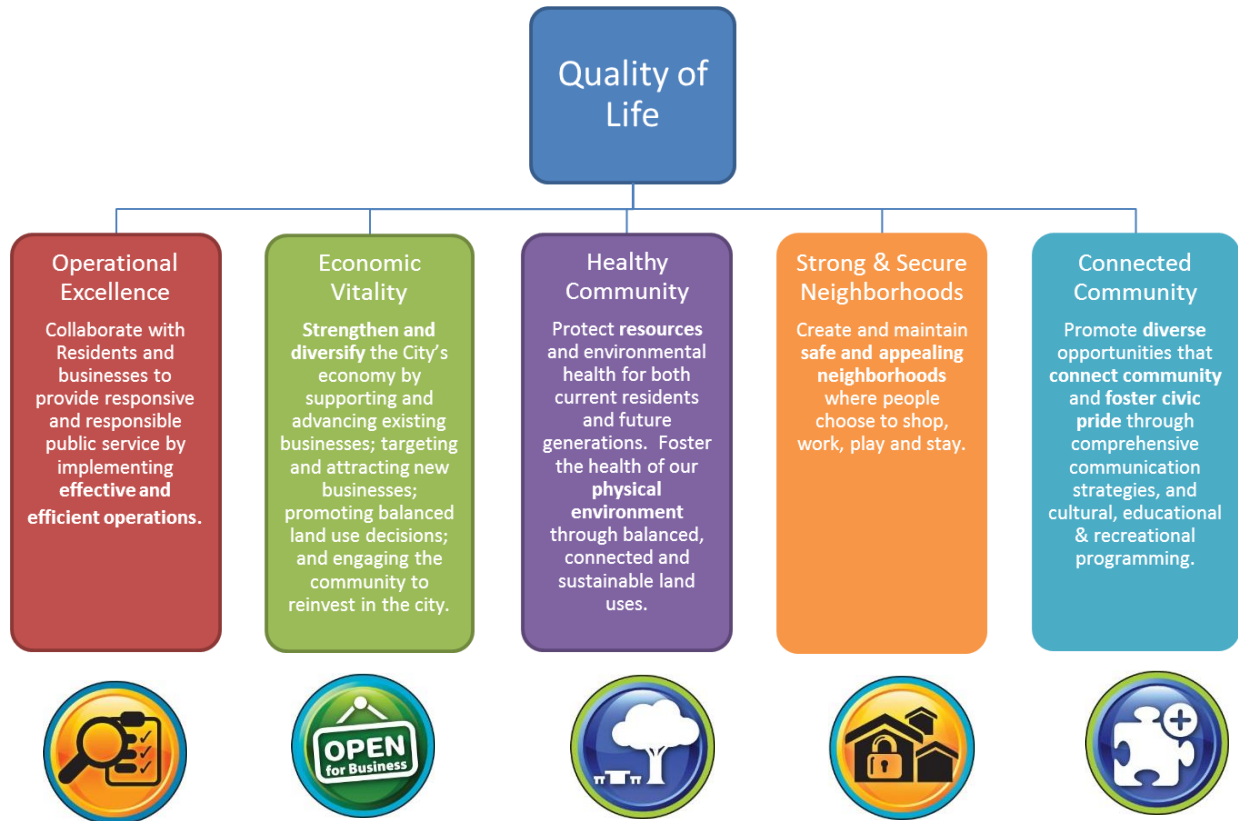
Tracking- Verify progress towards goals. Constant monitoring allows us to evaluate progress and make any necessary corrections.

Report Out-Reporting out on our progress against identified goals is an essential component of accountability. Evaluation of past performance also helps identify necessary changes in initiatives/resource allocation/measurements.



The Committee consolidated visions that the City Council and public have already expressed into five goals.

Goals: A goal is a broad statement of what we hope to achieve and is qualitative in nature. A goal identifies the gaps in service between the current situation and the ideal situation.



We have identified 13 strategies and 28 initiatives to support the five core goals critical to achieving our shared vision of ensuring a vibrant and sustainable quality of life for Chula Vista residents and businesses.

Strategies: Strategies are statements of major approach or method of attaining goals and resolving specific issues. Strategies begin to answer the question "How will we go about accomplishing our goals?" Strategies describe a general approach or method; they don't describe specific activities or projects.

Initiatives: Initiatives are the programs, projects, plans or activities, prioritized annually, which must be accomplished in order to achieve a stated goal. Individuals or groups are the sponsors of initiatives and responsible for their advancement.

These strategies and initiatives provide alignment to mirror beliefs and values established in the goals. The Strategic Plan describes these strategies and initiatives by goal area. The Strategic Plan, coupled with our commitment to continuous improvement, establishes a clear vision and priorities to efficiently leverage resources and be innovative in how we advance the City's goals.

Operational *Excellence*

Continuous Improvement • Fiscal Health • Quality Customer Service



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



Citywide Strategy 1.1. Uphold a commitment to Fiscal Health

Description: Establishing a financially resilient City is a long-term goal that can be reached by first stabilizing the City's financial condition, then working towards financial sustainability, and finally establishing an organization that is financially resilient. Financial resiliency better positions the City to withstand future economic downturns with minimal impacts to service levels.

Status: The City is undertaking steps to ensure that the fiscal health of the City going forward is protected and that the financial position of the City remains solid, by utilizing responsible and transparent fiscal policies.

Initiative/s:

Initiative 1.1.1. Implement Fiscal Recovery and Progress Plan

The Fiscal Recovery and Progress Plan identifies the major challenges the City faces in moving from financial stability to financial sustainability and eventually financial resiliency. Improving the long-term financial standing of the City will require a multi-faceted approach and will occur over several years.





City Strategy 1.1 Uphold a commitment to Fiscal Health

City Initiative 1.1.1. Implement Fiscal Recovery and Progress Plan

Description: The Fiscal Recovery and Progress Plan identifies the major challenges the City faces in moving from financial stability to financial sustainability and eventually financial resiliency. Improving the long-term financial standing of the City will require a multi-faceted approach and will occur over several years. Staff has identified a number of issues and challenges - the next step is to identify and implement policies to address these issues. The objectives listed below are the key short-term objectives in implementing the Fiscal Recovery and Progress Plan.

Key Departmental Partnerships: Administration, Finance, Human Resources/Information Technology Services, Public Works, Development Services

Resources: The Finance department will take lead in updating the Fiscal Recovery and Progress Plan. In addition, there is a standing multi-department committee that meets to track the implementation of the plan. The cost of the implementation of the plan will vary by objective – the plan includes small initiatives as well multi-million dollar initiatives related to infrastructure needs.

Status: The Five Year Financial Forecast is currently being updated by the Finance Department. The Fiscal Recovery and Progress Plan will be updated following the completion of the forecast. Some progress has been made in addressing some of the issues in the plan since its development in January 2012.

Timing: The implementation of the Fiscal Recovery and Progress Plan is an on-going activity; key milestones for project implementation are shown below. Update of the Fiscal Recovery and Progress Plan will begin in early 2013.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	FIN	Develop, review and update Fiscal Responsibility Policy	Draft Fiscal Responsibility Policy has been drafted and is currently being reviewed. Staff will take this Policy forward for Council approval before the end of the fiscal year.	No additional resources needed.
2	FIN	Develop and implement new budget development guidelines following performance based budgeting principals	The fiscal year 2014 proposed budget will incorporate some principles of performance based budgeting. Staff will research and develop a plan to more fully integrate performance based budgeting principals into the fiscal year 2015 budget development process.	Training funds will be needed for performance based budgeting training.
3	FIN	Update Fiscal Recovery and Progress Plan	A standing committee continues to meet on the implementation of	Additional resources are

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
		including Five Year Financial Forecast	the Fiscal Recovery and Progress Plan. During fiscal year 2014 staff will transition this plan into a yet to be developed Long Term Financial Plan. The Five Year Forecast will be updated in May 2013 as part of the Fiscal Year 2014 budget.	required to address issues identified in the Fiscal Recovery and Progress Plan. Budget requests will be brought to Council as part of the budget development process or mid-year if necessary.
4	FIN	Develop and implement policies to help protect/generate revenues	Staff is currently working on Phase III of the Master Fee Update.	No additional resources needed at this time.



Citywide Strategy 1.2. Excel in service delivery by continuously improving

Description: City's by their very definition are service delivery organizations. Many of these services are critical to the well-being of the citizens, but all city services enhance residents' "quality of life". The City of Chula Vista is committed to maximizing its service delivery through continually looking to eliminate waste in the processes of service delivery and maximizing the value of those services to our customers.

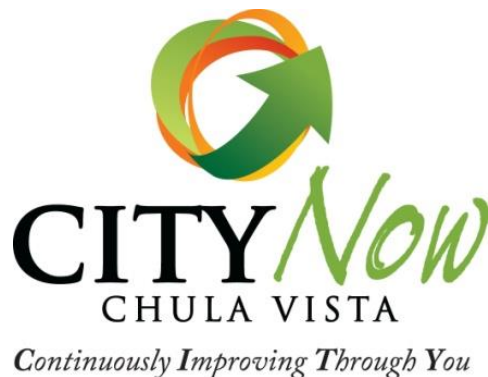
Status: Two Senior Managers implement the City's Continuous Improvement Program as collateral duties. In FY2013, the City began branding its continuous improvement program as "CITYNOW". CITYNOW's branding logo elicits a bias for action for employees and features a cyclical arrow demonstrating the continuous improvement cycle. The program is progressing forward with advanced training being completed by six managers throughout the organization. There are several continuous improvement initiatives currently underway throughout the City.

Initiative/s:

Initiative 1.2.1. Implement Continuous Improvement efforts throughout the organization
Continuous Improvement is a means to offer maximum customer value while minimizing waste. This means creating more value for customers with fewer resources.

Initiative 1.2.2. Leverage new and emerging technology to provide efficient, effective and secure Information Technology solutions
Technology continues to evolve at a rapid pace. The City should strive to be at the forefront of technology by embracing these changes and taking full advantage of leading edge innovations that can provide more efficient and effective ways of doing business.

Initiative 1.2.3. Retain and attract quality employees
Recruiting, developing, and retaining quality employees is the cornerstone of the Human Resources Department. It is important that the City continuously strive to develop employee relations and provide an appealing workplace for current and prospective employees.





City Strategy 1.2. Excel in service delivery through continuously improving

City Initiative 1.2.1. Implement Continuous Improvement efforts throughout the organization

Description: Continuous Improvement is a means to offer maximum customer value while minimizing waste. This means creating more value for customers with fewer resources. An organization which undertakes continuous improvement efforts understands customer value and focuses its key processes to continuously increase it. The ultimate goal is to provide the highest level of service to the customer through processes that have zero waste. The CI Team presented a formal CI Plan in FY13, titled “CITY Now”.

Key Departmental Partnerships: **Lead:** Admin, IT, **Partners/Support:** all City departments

Resources: Two managers within the Administration and Police departments lead the City efforts on a part-time status while working in their respective positions. Personnel costs for their positions are budgeted in their department budgets. A large part of the implementation of the performance measurement system is the launch of Sharepoint, a Microsoft program that will allow more automation of the data collection. The ITS Department is currently working on the creation and roll out of the software. Key staff from each department will be tasked with collaborating with ITS and the CI team to develop their performance metrics site on Sharepoint.

Status: A performance measurement system to track strategic objectives and other important metrics is being implemented for FY14. Software preparation occurred in FY13, with two pilot departments. Citywide launch is slated for the beginning of FY14.

Timing: While Continuous Improvement is a year-round activity, key milestones for project implementation are shown below. Routine implementation of the performance measurement system will occur in FY15.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	ADMIN	Train workforce on CI principles	6 staff persons attending additional training in FY13	Training paid for out of FY13 budget
2	ITS	Launch Citywide Performance Measurement System	ITS currently working with two pilot departments in preparation to launch citywide next FY	Training and servers paid for out of FY13 budget
3	ADMIN	Track and report out CI events throughout the City	Beginning to work with departments to document CI results, will report out quarterly	Within existing resources
4	ADMIN	Conduct at least one operational review of a department	The Police Department review has been completed. Identification of the next operational review is underway.	A funding source will need to be identified to pay for consulting services to

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
				perform adequate operational reviews. Potentially \$25,000 – \$50,000 depending on department.
5	ADMIN	Create monitoring system on new Strategic Plan	Key performance metrics will need to be identified for each initiative.	Within existing resources



City Strategy 1.2. Excel in service delivery by continuously improving

City Initiative 1.2.2. Leverage new and emerging technology to provide efficient, effective and secure Information Technology solutions

Description: Technology continues to evolve at a rapid pace. The City should strive to be at the forefront of technology by embracing these changes and taking full advantage of leading edge innovations that can provide more efficient and effective ways of doing business. The ITS Department should be directly involved in key city projects to ensure staff is utilizing the most efficient technology available.

Key Departmental Partnerships: Information Technology Services (ITS), Development Services, Fire

Resources: Information Technology Services staff will take the lead and work directly with each Department to ensure the city is providing efficient, secure IT solutions. Several objectives may require very limited resources, while others (e.g. enhance IT infrastructure) may involve substantial resources to fully implement.

Status: A number of projects are currently underway to eventually provide more efficient IT solutions. The GIS section is currently reviewing the feasibility of moving the city's mapping applications and data to the Amazon cloud. In addition, IT staff is working on a citywide computer replacement plan that will be implemented later this year.

Timing: Key milestones for project implementation are shown below.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	ITS	Research and identify IT services to possibly migrate to the cloud (GIS, email, etc)	Currently testing access to GIS data on the Amazon cloud	Within existing resources
2	ITS	Expand use of technologies available to reduce maintenance, support and energy costs for IT hardware and software	Currently working with Fire Dept to determine best virtualization options for fire staff.	Resources needs have not yet been determined.
4	ITS	Develop and implement the city's information systems security plan	Reviewing security policies from other government agencies	Within existing resources
5	DSD	Upgrade Permits-Plus to Accela Automation	The conversion to Accela Automation is expected over the next 18 months.	Funded with the DSF
6	ITS	Develop and implement citywide computer/software replacement plan	Currently reviewing vendor proposals	Within existing resources



City Strategy 1.2. Excel in service delivery by continuously improving

City Initiative 1.2.3. Retain and attract quality employees

Description: Recruiting, developing, and retaining quality employees is the cornerstone of the Human Resources Department. It is important that the City continuously strive to develop employee relations and provide an appealing workplace for current and prospective employees.

Key Departmental Partnerships: Human Resources, all City departments

Resources: Human Resources department to take lead; however, the overall continued development of employee relations, Citywide, requires the active participation of all departments. Full implementation of the Quality Workforce Program cannot begin until a budget has been established. Specific tasks to support objectives 2-4 are actively in progress and are scheduled to complete the initial phases by the middle of FY14. Efforts will be ongoing and continue in each subsequent fiscal year.

Status: Human Resources is in the process of reviewing current processes and procedures, with implementation of new processes and procedures pending.

Timing: Retaining and attracting quality employees is an on-going effort; key milestones for specific program/project implementation are shown below.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1 HR	Create & implement new Citywide compensation policy	Quality Workforce Program presented to Council on 4/30/13	Financial resources will be required to implement program
2 HR	Create culture of employee engagement	Ongoing	No additional resources required at this time
3 HR	Conduct reviews & updates of recruitment strategies	Ongoing	In order to maintain service-level at green, additional analyst-level staff is needed
4 HR	Create succession planning program	Currently conducting research on succession planning programs	No additional resources required at this time
6 HR	Evaluate employee turnover	Annual report to be released July 2013	No additional resources required at this time



Citywide Strategy 1.3. Ensure interaction with the City is a positive experience

Description: The City of Chula Vista provides services to a diverse customer base. They rely on the City to perform those services in a cost effective and quality manner. The City of Chula Vista strives to make the interaction of service delivery a positive experience in which our customers can have confidence that they are valued.

Status: The City is undertaking several programs to ensure that citizens not only have access to information on how their government is run, but also the service that they receive is of the highest quality fostering an enhance quality of life throughout the City.

Initiative/s:

Initiative 1.3.1. Foster public trust through an open and ethical government

A cohesive society is one where citizens have a high degree of confidence in their governmental institutions and public administration. Information on the who, why and how of decision making is essential to maintain confidence in public institutions and hold the City accountable to its residents.

Initiative 1.3.2. Provide quality customer service

Providing quality customer service is essential to ensure citizens enjoy a positive experience when interacting with the city. The City of Chula Vista is committed to providing services to all customers that meet or exceed their expectations.





City Strategy 1.3. Ensure interaction with the City is a positive experience

City Initiative 1.3.1. Foster public trust through an open and ethical government

Description: A cohesive society is one where citizens have a high degree of confidence in their governmental institutions and public administration. Information on the who, why and how of decision making is essential to maintain confidence in public institutions and hold the City accountable to its residents.

Key Departmental Partnerships: City Clerk/City Attorney/IT/Admin/Finance

Resources: To begin the process of updating the Citywide Records Management program, a consultant would be needed to develop policies and procedures, update the records retention schedule, and provide training. The other component of Objective 1 is upgrading the City's Electronic Records Management System (ERMS). The City currently holds the rights to upgrade the current ERMS software, Laserfiche. Existing staff have the expertise and ability to carry out Objectives 2; associated personnel costs exist in the budget for their respective departments. Objective 3 begins with a needs assessment. It is unknown at this time whether additional technology and/or other resources will be needed.

Status: Updating the Citywide Records Management program cannot begin until a budget has been established to begin work with a consultant. Specific tasks to support Objectives 2 and 3 are actively in progress and are scheduled to complete the initial phases by the middle of FY14.

Timing: Funding is required to begin the retention schedule update component of Objective 1. All other objectives listed below are either currently in progress or will begin in FY14. Completion of the initial phases is anticipated in FY14.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	City Clerk	Update Citywide Records Management Program	A) Records retention schedule update/training: Funding for consultant needed to begin; B) Update ERMS: Will begin Q1FY14	\$16,500 needed for consultant for A; no additional funding needed for B
2	City Clerk/City Attorney	Ensure open and ethical conduct	In progress	No additional funding needed
3	IT	Provide citizens direct access to frequently requested public records, financial, and other critical documents	In progress	Resource needs will be determined in initial assessment phase



City Strategy 1.3. Ensure interaction with the City is a positive experience

City Initiative 1.3.2. Provide quality customer service

Description: Providing quality customer service is essential to ensure citizens enjoy a positive experience when interacting with the city. The City of Chula Vista is committed to providing services to all customers that meet or exceed their expectations. Providing effective and efficient customer service to both internal and external customers should be considered an integral component of the City's operations; doing so will result in overall added value and satisfaction of employees and the public.

Key Departmental Partnerships: Information Technology Services, Human Resources

Resources: The Human Resources (HR) and Information Technology (ITS) Departments will work together to ensure the city is providing quality customer service. Overall cost and resources to implement this initiative will vary depending on objective. Certain objectives will require limited resources while others (update city website) will require hiring of outside consultant to complete.

Status: The City Hall complex's WiFi has been upgraded to use more reliable and standardized equipment. The Cox Communications franchise agreement has been approved and their enhancements to the city's internet connectivity infrastructure will be implemented by mid-February. In addition, ITS is in the process of improving telecommunications links to outlying facilities, and is reviewing options for a fiber optic connection from City Hall to the Corpyard. The Human Resources Department is currently in the process of implementing various components of City's customer service program.

Timing: Key milestones for project implementation are shown below.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	ITS	Enhance mobile guest services by providing reliable, secure wireless access to all city facilities	Hardware purchased and deployed for all facilities except Police. Awaiting additional hardware	Need to purchase additional software for city wi-fi used by staff
2	ITS	Enhance the city's technology infrastructure to provide high-speed, high-capacity telecommunications	Recently upgraded primary internet connection to 20 mbs in late Feb.	No additional resources needed at this time. Within current budget
3	HR	Create & implement comprehensive customer service program	In progress/on-going. Customer service component incorporated into recruitment process and new-hire orientation	No additional resources needed at this time.
4	HR	Conduct customer satisfaction survey of internal and external customers	HR survey emailed Citywide in May 2013. Results will be reviewed and evaluated.	No additional resources needed at this time.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
5	ITS	Update city intranet site (CVInsider)	Currently reviewing staff needs and how other agencies are implementing SharePoint.	Additional SharePoint training may be required
6	ITS	Update and deploy IT help desk application	Currently reviewing existing help desk app to determine if enhancements will meet staff needs	Additional SharePoint training may be required
7	ITS	Update city website	Currently working on RFP to hire consultant to update website.	\$100,000 in consultant fees needed

Economic *Vitality*

Strong, Vibrant City • Prosperous Environment



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



Citywide Strategy 2.1. Provide policies, planning, infrastructure, and services that are fundamental to an economically strong, vibrant city

Description: A strong, vibrant city relies on a foundation of forward looking decisions and quality infrastructure that support education, high quality jobs, and well-balanced livable communities. The City has made great progress in several long-term major development projects. These significant projects are vital to revitalizing the City.

Status: The City has three critical planning areas to ensure a strong city: investment in established neighborhoods, implementing new master planned communities to accommodate growth, and moving forward catalyst projects that will strengthen the city.

Initiative/s:

Initiative 2.1.1. Implement the Bayfront Master Plan

The Bayfront Master Plan is a comprehensive effort to guide and implement the development of housing, hotels, a conference center, retail, cultural space, recreational amenities, as well as the preservation of important natural resources over the next two decades.

Initiative 2.1.2. Foster opportunities for investment in Western Chula Vista

Ensure policies, plans and procedures are providing clear direction and certainty of process for our customers to achieve their desired outcome of investing in Western Chula Vista.

Initiative 2.1.3. Promote and support development of quality master-planned communities

Quality neighborhoods that provide a full complement of land uses and services in an integrated, convenient and balanced fashion enhance the City’s overall image, stimulate further investment in the City and its neighborhoods, and lay a foundation for future sustainability.

Initiative 2.1.4. Plan and implement the University Park and Research Center

The University Park and Research Center is an effort to guide and implement the planning of a 375-acre area with development possibly occurring over the next two decades.





City Strategy 2.1. Provide policies, planning, infrastructure, and services that are fundamental to an economically strong, vibrant city

City Initiative 2.1.1. Implement the Bayfront Master Plan

Description: The Bayfront Master Plan is a comprehensive effort by the City of Chula Vista working in conjunction with the Port of San Diego to guide and implement the development of a 556-acre planning area, including 497 acres of land area and 59 acres of water area. The project is expected to be implemented over the next 24 years. The Bay Front Master Plan envisions the construction of housing, hotels, a conference center, retail, cultural space, recreational amenities, as well as the preservation of important natural resources.

Key Departmental Partnerships: Development Services Department; Public Works; and the City Attorney's office.

Resources: Staff will be working closely with applicants, the Port of San Diego, the California Coastal Commission, and other City staff to implement this project.

Status: Bayfront Master Plan and the Local Coastal Program Amendment approved in 2012. Staff is working to implement revisions to the Land Use Plan and Bay Front Specific Plan, required by the Coastal Commission. Staff is working with Pacifica Company on entitlements for the development of their site.

Timing: Required revisions to the Plan and Bay Front Specific Plan will be completed by the end of January 2013. Staff will work to entitle Pacifica over the course of the next year.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	DSD	Support Land Preparation and Remediation for South Campus in a timely manner	Ongoing	Staff time is included within adopted budget
2	DSD	Support Completion of New Infrastructure	Ongoing	City has committed all revenue from the Bayfront to support infrastructure construction
3	DSD	Demolition and remediation of Power Plant site	Site has been demolished above ground – remediation has not yet commenced	Funded by Port District / former plant owners
4	DSD	Complete Planning Documents	Minor revisions need Coastal Commission approval	Within adopted budget
5	DSD	Complete Entitlement of Pacifica Project	Pacifica has begun their forward planning but not submitted an application yet	Entitlement processes are funded with

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
				developer deposits
6	DSD	Update Bayfront DIFs	Cost estimates are being prepared to quantify the magnitude of Bayfront infrastructure	Resources will be required if an outside consultant is to be retained



City Strategy 2.1. Provide policies, planning, infrastructure, and services that are fundamental to an economically strong, vibrant city

City Initiative 2.1.2. Foster opportunities for investment in Western Chula Vista

Description: Ensure policies, plans and procedures are providing clear direction and certainty of process for our customers to achieve their desired outcome of investing in Western Chula Vista.

Key Departmental Partnerships: (Lead) Development Services; (Support) Economic Development, Finance, Planning, Engineering, Public Works, Fire, Police, Code, Building

Resources: This initiative is estimated to require the equivalent of two full time employees to complete all the identified citywide objectives.

Status: The Development Services Department has undertaken a process improvement program on all discretionary actions over the last two years and is about to commence review of the ministerial actions. However, a comprehensive review of all policies, procedures and codes has not been started. DSD is beginning the process of preparing road maps for each of the entitlement processes concurrent with the migration to Accella Automation. In addition, DSD allocates approximately .25 FTE's on the researching and coordination of grant opportunities for the City and at least three development incentive programs have been approved by the City Council (enterprise zone, Development Impact fee financing program, inclusionary housing relief program). Staff is also working on creation and implementation of mixed use zones in WCV, developing and obtaining approval for Specific Planning areas.

Timing: All efforts are underway with tasks 2, 3 and 4 being continuous and tasks 1 estimated to be complete in July, 2014.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	DSD	Prepare roadmap on all City Development processes	The process will begin as we complete the migration to Accella Automation	Within adopted budget
2	DSD	Review and revise, as necessary, City regulations, policies and practices to support investment in Western Chula Vista	This objective will begin in earnest once workload permits.	Within adopted budget
3	DSD	Obtain grants for missing and aging infrastructure improvements	Ongoing	Within adopted budget
4	DSD/EDD	Identify and implement development incentives in western Chula Vista	Ongoing	Within adopted budget



City Strategy 2.1. Provide policies, planning, infrastructure, and services that are fundamental to an economically strong, vibrant city

City Initiative 2.1.3. Promote and support development of quality master-planned communities

Description: Ensuring the development of well planned communities in which our residents, businesses and visitors are provided ample opportunities to live, work, shop and play is a fundamental City responsibility. Quality neighborhoods that provide a full complement of land uses and services in an integrated, convenient and balanced fashion enhance the City's overall image, stimulate further investment in the City and its neighborhoods, and lay a foundation for future sustainability.

This initiative is focused on developing and implementing land use policies, strategies and decisions that ensure balanced and complete communities, with the overarching goal of creating living, vibrant neighborhoods that provide for residents' daily needs, offer mobility options, and encourage physical and social activity. It will also update and maintain a related system of regulations and processes designed to encourage and support such development in a timely and cost-effective manner.

Following is a list of master planned communities currently under review for entitlements and implementation:

- Millenia (formerly the EUC); implementation. (2980 units, 3.4M sq. ft. non-res)
- Otay Ranch (Otay Land Co.); new SPAs, TMs & EIRs for Villages 8W and 9. (6050 units, 1.8M sq. ft. non-res.)
- Otay Ranch (JPB Development); new SPAs, TMs & EIRs for Villages 3, 8E and 10. (6600 units, minor non-res)
- Otay Ranch (Baldwin & Sons); SPA amendment for Village 2. (1500 new units, 19.6 AC MU, 70.3 AC IND)
- Otay Ranch Village 2 (misc. owners); implementation (400 units, 26 AC IND)
- Otay Ranch Freeway Commercial (Baldwin & Sons); SPA amendment. (550 units, hotels)

Key Departmental Partnerships: Development Services, Engineering, Attorney, Economic Development

Resources: Principal and Senior Planners, and a consultant planner serve as Project Managers and lead the City efforts for planning and entitlement processing for the above noted major projects. They are supported by a range of other City staff from multiple departments that serve as members of multi-disciplinary teams for each project. Personnel costs for their positions are budgeted in their department budgets, and reimbursed by project applicants through deposit accounts.

Status: All of the noted projects are underway and in varying stages of implementation, with most actions complete during 2013 and 2014. Millenia will began grading in 2013, with the first residential units anticipated to begin construction in 2014. The project has a 20 to 30 year buildout. Initial approvals for the Otay Land Co's Village 8W and 9 projects were approved by Council in February 2013, and their subsequent SPA/TM/EIR documents are anticipated for public hearing actions in Fall 2013. The JPB entitlements for Villages 3, 8E and 10 are in process with completion anticipated in later 2014, as are the entitlements for Baldwin and Sons Village 2 SPA amendments. The Freeway Commercial SPA Plan amendment could be completed by Spring 2014.

Timing: While processing and development of quality master planned communities is an ongoing activity, key milestones for project implementation are shown below.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	DSD	Implement programs and practices that promote sustainable development	Ongoing	Can perform most duties within existing resources, but will require some use of consultants. Also relies on some grant funding
2	DSD	Create and maintain regulations, procedures and processes that encourage and support quality development	Ongoing	Within existing resources
3	DSD	Complete timely processing of entitlements for Villages 3, 8W, 8E, 9 and 10 consistent with adopted Land Offer Agreements	Underway. Anticipate entitlement completion for Villages 8W and 9 by Fall 2013. Completion of Villages 3, 8E and 10 entitlements by Fall 2014.	Within existing resources and consulting services
4	DSD	Complete review and processing of Millenia Phase I entitlement changes, grading and infrastructure plans	Underway. Phase I entitlement changes completed March 2013. Grading and infrastructure plan completion anticipated by Fall 2013.	Within existing resources
5	DSD	Complete entitlement processing for Village 2 SPA amendments	Underway with completion anticipated by Fall 2014.	Within existing resources and consulting services
6	DSD	Complete entitlement processing for the Freeway Commercial SPA amendments	Underway with completion anticipated in Spring 2014.	Within existing resources



City Strategy 2.1. Provide policies, planning, infrastructure, and services that are fundamental to an economically strong, vibrant city

City Initiative 2.1.4. Plan and implement the University Park and Research Center

Description: The University Park and Research Center (UPRC) is an effort by the City of Chula Vista to guide and implement the planning and development of a 375-acre planning area. Planning for the project is expected to be completed in the next several years with development possibly occurring over the next 20 to 30 years. The current project description includes the development of a University campus (including academics, research facilities, student and faculty housing and athletic space) and 85-acre Regional Technology Park.

Key Departmental Partnerships: DSD/City Attorney's Office

Resources: Development Services Department Staff – Attorney's Office.

Status: Authorization to move forward with an Exclusive Negotiating Agreement with HomeFed to act as the Master Developer, appropriate \$972,000 for environmental, sustainable energy and initial planning entitlements and to enter into a two-party agreement with Helix for the preparation of an Environmental Impact Report (EIR) approved by the City Council on December 11, 2012. The City has entered into a separate agreement with Ayers Saint Gross to provide limited grading review to ensure compatibility with a pedestrian friendly campus design. On February 26, 2013 the City Council approved the General Plan and General Development Plan amendments for the Otoy Land Company which gave the City ownership of an additional 50 acres of University land and 160 acres of mitigation properties that can be used to meet the University's conveyance requirements.

Timing: Work on grading design, the Sectional Planning Area (SPA) Plan and EIR to begin in December 2012/January 2013.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	DSD	Negotiate Master Developer Agreement	Ongoing	Within existing resources
2	DSD	Complete Design Evaluations and Implementation Documents (SPA, EIR, etc.).	Ongoing	Within existing resources, grant funded
3	DSD	Identify University Partners and Focus	Ongoing	Within existing resources



Citywide Strategy 2.2. Promote an environment for residents and businesses to prosper

Description: The City wants to strengthen and diversify the City's economy by supporting existing local businesses as well as identifying and recruiting new industries and businesses. We want to encourage opportunities for businesses and residents through quality job creation.

Status: The City undertakes efforts to attract new businesses and retain current businesses. The City has seen an increase in businesses utilizing the Enterprise Zone credit which translates to more jobs. The City is also finishing a study that would better direct business cluster types to recruit.

Initiative/s:

Initiative 2.2.1. Implement strategies that build prosperity and quality employment opportunities for existing businesses

A strong local economy creates quality work options and a broad variety of goods and services for our residents, and generates revenues for vital public infrastructure and services needed for a high quality of life in Chula Vista.

Initiative 2.2.2. Identify and recruit complementary businesses that provide quality employment and expand the goods and services available to residents

Economically sustainability comes with a jobs housing balance that provides a broad portfolio of the goods and services a community wants and needs while generating the revenues needed to sustain them.





City Strategy 2.2. Promote an environment for residents and businesses to prosper

City Initiative 2.2.1. Implement strategies that build prosperity and quality employment opportunities for existing businesses

Description: Economic Development focuses on facilitating retail, commercial and industrial prosperity for today's businesses. A strong local economy creates quality work options and a broad variety of goods and services for our residents, and generates revenues for vital public infrastructure and services needed for a high quality of life in Chula Vista.

Key Departmental Partnerships: Admin, IT, Finance

Resources: Economic Development consists of two professional, one administrative full-time staff members and a budget for interns, supplies and services. EDD works closely with Finance, ITS, Marketing Communications (Admin) and the City Attorney's Office to collect and communicate the type of data and assistance that supports retention and growth of existing businesses through technical support and locally generated incentive programs such as the Enterprise Zone and the Small business and jobs investment policy.

Status: In FY 2013 Economic Development expanded the Enterprise Zone to almost 1,000 additional businesses. The Department will have two additional opportunities to work with the Business community to identify the best business and job development options to submit a smaller modification of the zone in 2012, and the final expansion in FY14. The Department worked with Admin and local retail leaders to develop and launch Shop Chula Vista Now, and worked with IT, Finance and Admin to establish the Business Finder on the City's Website, begin a social media program to promote local goods and services and provide accurate and timely sales tax, demographic and property information to expanding local businesses and entrepreneurs. Economic Development is working with Admin, Finance, ITS and other departments to promote these programs and others through direct contact and electronic marketing of the benefits of the programs. The Department has used volunteers and Private/Public partnerships with South County Economic Development Council, the Chamber, Third Avenue Business Association, Eastlake Business Association, the Major retail center operators and Southwestern College to contact over 1,000 businesses in person and virtually every business in the City through email, regular mail and social media. Staff will continue to build on its portfolio of services by submitting a small local business and jobs investment policy later this year and build on Private Partnership support for Shop Chula Vista Now, Social Media, Business to Business Transaction and technology workshops for existing local businesses and entrepreneurs.

Timing: Shop Chula Vista Now and Social Media campaigns, Business to Business Transactions and Workshops and development and submittal of a Chula Vista small business and jobs incentive program are shown below. The first of up to three rounds of Enterprise Zone expansions was submitted in May 2013. The final two expansions will be filed in series upon approval of the previous application, which the state suggests is within 30 days of receipt of a complete application. Routine implementation of the performance measurement system for each program will occur in FY15.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	EDD	Expand Private sector sponsorship and business participation in the Shop Chula Vista NOW & social media campaigns	Staff has proposed program to major retail property managers, and will continue to work with them and business participants	Within existing budgeted resources
2	EDD	Market availability of Enterprise Zone benefits	Staff is posting Tax Credit signs, multiple contacts to each new business in Zone, using professional network to promote and expanding employee outreach	Within existing budgeted resources
3	EDD	Conduct Zone Expansion taskforce and submit final expansions	Workshops complete in April 2013, Council approval in May and first expansion submitted, & 2 more possible expansions this year	Within existing budgeted resources
4	EDD	Facilitate Business to Business transactions & conduct workshops	Staff has conducted 4 workshops & facilitated 3 private/public partnerships, 2 more planned 2013	Within existing budgeted resources
5	EDD	Submit Sm Biz and Job Program to Council and implement upon approval	Draft comments by major business groups, Manager and City Attorney, re-draft to Attorney May/June 2013	Within existing budgeted resources



City Strategy 2.2. Promote an environment for residents and businesses to prosper

City Initiative 2.2.2. Identify and recruit complementary businesses that provide quality employment and expand the goods and services available to residents

Description: Economically sustainability comes with a jobs housing balance that provides a broad portfolio of the goods and services a community wants and needs while generating the revenues needed to sustain them. A city that successfully fosters the environment needed to generate the volume and quality of jobs within that portfolio creates a sustainable community.

Key Departmental Partnerships: **LEAD:** Economic Development Department (EDD); **Partners:** Development Services Department (DSD), Finance, Admin, Information & Technology Services (ITS),

Resources: Economic Development consists of two professional, one administrative full-time staff members and a budget for interns, supplies and services. EDD works closely with Finance, ITS, Marketing Communications and the City Attorney's Office to collect and communicate the type of data that facilitates business attraction.

Status: in FY 2013 Economic Development hired a consultant to conduct an analysis of the industry clusters that represent the best prospects for establishing the largest number of quality jobs. The study began in Q2 and will be presented to City Council in early Q4. In Q4 the City will use the results to implement the attraction program. Economic Development employed City financial and demographic data to establish routine communication with a network of Chula Vista property owners, real estate professionals, and commercial and industrial business prospects. Economic Development successfully completed a two year effort to expand the Enterprise Zone tax incentives to include over 800 acres of strategic commercial and industrial employment lands. The Department also did a preliminary update of the website to communicate Enterprise Zone and incentives to business prospects. EDD also drafted the Local Business and Jobs Investment Policy and submitted it to the City Manager and Attorney for review and comment.

Timing: Over the past two years, with assistance from department partners, state and regional governments staff has leveraged and invested budget resources to develop the tools that business development professionals need to access & develop the Chula Vista market. Staff has also invested resources over the past two years in establishing and expanding the City's network of business development professionals. The Business Cluster Analysis will be presented to City Council before the end of this fiscal year and will lay out a road map for implementing the recommendations in the 2013/14 fiscal year. The Business & Jobs Investment Policy will complement the recommendations of the Analysis and be presented to Council within 60 days of the Business Cluster Analysis.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	EDD	Complete the EZ expansion	First expansion completed in 2012, second expansion submitted to the State 5/13	Within existing budgeted resources
2	EDD	Establish Professional RE	At least quarterly email, phone	Within existing

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
		Network	and Face to Face communication since 2011, & increased Network by 50%	budgeted resources
3	EDD	Update Web / Communications	Initial update fall 2012, routine content updates now possible	Within existing budgeted resources
4	EDD	Complete Business Cluster Analysis	Final Report to be completed 6/13	Within existing budgeted resources
5	EDD	Implement recommendations identified in Business Cluster study	First & Second Quarter 2013/14 fiscal year –following analysis recommendations	Funding need to be determined after the Analysis recommendations
6	EDD	Implement Local Business and Jobs Investment Policy	Including comments from City Attorney, Manager & community Presenting to Council in concert with Job Cluster Policy.	Within existing budgeted resources

Healthy Community

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



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



Citywide Strategy 3.1. Support an environment that fosters health & wellness

Description: The City will encourage residents to choose healthy lifestyles by promoting and facilitating healthy options in our community and make it easier for residents to lead healthy lives. The City will promote policies and programs that enhance the well-being of residents. We are also committed to connecting residents in need with critical services that increase their potential for wellness and self-sufficiency.

Status: The City has been promoting healthy living opportunities for some time already. Current efforts are in place to formalize the City's policy and work plan around the wellbeing of our residents.

Initiative/s:

3.1.1. Implement policies and programs that support a healthy community

Develop the policies and supporting programs to implement a Healthy Community campaign that focuses on increasing opportunities for recreation and activity for individuals of all ages, multi-modal opportunities, neighborhood access, connectivity, safety, environmental justice, and neighborhood completeness.



Photo Credit: Susan Yee



City Strategy 3.1. Support an environment that fosters health & wellness

City Initiative 3.1.1. Implement policies and programs that support a healthy community

Description: Develop the policies and supporting programs to implement a Healthy Community campaign that focuses on increasing opportunities for recreation and activity for individuals of all ages, multi-modal opportunities, neighborhood access, connectivity, safety, environmental justice, and neighborhood completeness. The first phase will include a General Plan amendment that will encompass the vision and policies of a Healthy Community (“Healthy Chula Vista”). The General Plan amendment will set the vision for modifying as necessary the implementation documents e.g. the Pedestrian Master Plan, Bicycle Master Plan, Park Master Plan, Library Master Plan, etc. In addition to the updating of several Master Plans, other implementing documents such as the Subdivision Manual and the Street Design Manual will also be modified. The final product will be a Healthy Chula Vista Program Manual to provide the tools to create a healthy community at all levels (policy, programs, etc.).

Key Departmental Partnerships: The Advanced Planning Division of the Development Services Department, Recreation, Library, Police, Fire, and Human Resources Departments.

Resources: Healthy Chula Vista Campaign including Complete Streets and development of a yearly calendar by the Recreation Department viewing healthy awareness themes and cross departments collaborations.

Status: The project team has met several times to discuss objectives, goals and a schedule for implementation. The proposed work plan includes development of a policy statement, general plan amendment, and development of a stakeholder working group.

Timing: Key milestones for project development and implementation are shown below.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	DSD	Develop the Healthy Chula Vista Campaign including Complete Streets	SANDAG grant delayed. However, City staff moving forward with developing program.	Being recommended for \$100k in SANDAG funds. \$16,500 to be used for consultant.
2	HR	Develop City-wide employee wellness program	Human Resources currently offers regular employee development articles and various wellness workshops. Development of additional wellness program components currently on hold.	Further development requires concentrated effort, possibly afforded by the addition of staff. Will utilize City's insurance

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
			broker, Barney & Barney, for program ideas and possible funding sources.
3	REC Create “Healthy Initiatives” program; use interdepartmental collaboration to develop monthly health awareness themes to be promulgated throughout city as a unifying program	The Recreation Department is beginning to meet with other city departments to develop a list of partnerships, events and collaborations.	Being recommended for \$100k in SANDAG funds. \$16,500 to be used for consultant.
4	REC/LIB Collaborate with CVESD to increase children participating in intersession free lunch and snack program to combat hunger	Cooperative press release issued in March 2013 advertising both rec and library locations for free lunch and snack during spring intersession.	Additional hourly staff may need to be budgeted to accommodate larger numbers.
5	LIB Partner with First Five to interface with young families of children ages 0 to 5 to promote early literacy and healthy living	First Five early literacy programs implemented in library schedule. Programs now expanded to “Kindergarten Boot Camp” and include prominent educators on site to answer questions	First Five program can be tapped for additional materials on a no-cost basis.
6	REC Grow Critical Hours program to offer activities, homework help, and programs as healthy diversions during after school hours	After school homework help sessions increased from 4 weekly to 9 weekly.	Additional hourly staff may need to be budgeted to accommodate homework help.



Citywide Strategy 3.2. Develop and implement strategies and programs that restore and protect natural resources and promote sustainability

Description: Promote responsible development and land use decisions that benefit current and future residents. The City is committed to protecting and promoting the sustainability of natural resources through innovative programs and policies. We will continue to show leadership in the area of climate change.

Status: The City has been a leader in sustainability for years. The City's Climate Action Plan has been successful at reducing per capita greenhouse gas emissions, and needs to be updated to address new regulatory guidance and to broaden implementation measures.

Initiative/s:

Initiative 3.2.1. Design and implement innovative environmental & conservation programs
The ultimate goals of the City's environmental programs are clean air, clean water, and clean land to ensure a balanced, healthy environment for our citizens and natural communities.

Initiative 3.2.2. Update and implement the Climate Action Plan - Mitigation & Adaptation
The City's Climate Action Plan outlines various programs and policies to reduce greenhouse gas emissions and to make the community more resilient to local climate change impacts.





City Strategy 3.2. Develop & implement strategies and programs that protect natural resources and promote sustainability.

City Initiative 3.2.1. Design and implement innovative environmental & conservation programs

Description: The ultimate goals of the City's environmental programs are clean air, clean water, and clean land to ensure a balanced, healthy environment for our citizens and natural communities.

Key Departmental Partnerships: The Chula Vista Clean Team – Storm Water, Conservation, & Environmental Services.

Resources: The Public Works Department leads the City in efficient, effective, and sustainable operational practices and programs. The implementation of the programs occur through varying sources and levels of funding including the General Fund, separate funds - such as the Environmental Services Fund, Energy Conservation Fund, grants, and partnerships.

Status: The environmental and conservation programs as implemented by the Clean Team are directed by permit activities, state law, Council-adopted policies, and pragmatic programming toward the end goals of clean air, clean water, and clean land. As a result, these programs are at varying levels and stages of implementation.

Timing: While these activities are year-round and ongoing, key milestones for implementation are shown below:

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	PW-Environmental Services	Maintain 50% reduction in waste stream per AB 939	Waste reduction and recycling programs are ongoing. Annual reporting to CalRecycle is due August 1, 2013	Within existing budgets for the Environmental Services Fund
2	PW-Storm Water	Review and update Development Storm Water Manual	The NPDES Permit was re-issued on May 8, 2013. The City has 2 years to update the Manual. Staff is considering whether to hire a consultant or do the work in-house	Consultant services may be required with additional funding unknown at this time
3	PW-Storm Water	Review and update Jurisdictional Urban Run-off Plan (JURMP)	The NPDES Permit was re-issued on May 8, 2013. The City has 2 years to update the JURMP. Staff is considering whether to hire a consultant or do the work in-hours	Consultant services may be required with additional funding unknown at this time

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
4	PW- Conservation	Expand community energy & water retrofit services	A selection of a "Property Assessed Clean Energy" (PACE) program administrator is currently occurring	Within existing budgets through CY2014
5	PW- Conservation	Lower municipal utility costs thru resource management activities	Monthly energy management coordination meetings have begun to identify utility cost-saving opportunities over the next few years	Within existing budgets through CY2014
6	PW- Conservation, Environmental Services, Stormwater	Implement Modifications for 2013-14 Chula Vista Clean Team Program	With the input from a stakeholder group, the City's CLEAN Business program is currently being revamped and more closely coordinated with the "Shop CV Now" campaign	Within existing budgets
7	PW- Environmental Services	Develop an Organics Management Plan	City's contracted hauler and landfill are working with City staff to develop and implement a draft plan with consideration of pending legislation	Within existing budgets for the Environmental Services Fund



City Strategy 3.2. Develop and implement strategies and programs that restore and protect natural resources and promote sustainability

City Initiative 3.2.2. Update and implement the Climate Action Plan - Mitigation & Adaptation

Description: The City's Climate Action Plan (CAP) outlines various programs and policies to reduce greenhouse gas emissions ("mitigation") and to make the community more resilient to local climate change impacts ("adaptation"). In addition to numerous quality of life benefits such as cleaner air, less congested streets, and local economic development, the CAP fulfills regulatory requirements under Assembly Bill 32 and the California Environmental Quality Act (CEQA).

Key Departmental Partnerships: Public Works (Operations & Engineering) & Development Services

Resources: The Public Works Department coordinates the multi-department effort as part of his position. Personnel costs for his position as well as other key personnel in Public Works and Development Services are mainly supported through the SDG&E Local Government Partnership and other grant funds. Related CAP programs and policies are funded by these external sources and by leveraging existing departmental budgets.

Status: Although the City's Climate Action Plan has been successful at reducing per capita greenhouse gas emissions, the CAP needs to be updated to address new regulatory guidance and to broaden implementation measures in order to facilitate overall community-wide emissions reductions and resilience. The update process will be informed by a new greenhouse gas emissions inventory and community stakeholder engagement beginning in FY13 and FY14, respectively.

Timing: Key milestones for project implementation are shown below:

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	PW-Cons	Fully implement existing 18 climate measures	Most measures are being implemented; however, open space-related measures remain on-hold due to funding	Funding needed to update OVRP Concept Plan & redesign biological monitoring
2	PW-Cons	Set a new GHG emissions reduction target for City	Data to develop a 2012 GHG Emissions Inventory is being collected and will inform a new reduction target selection.	Within existing budget
3	PW-Cons	Update CAP to reach new target using stakeholder group	Stakeholder engagement will commence in CY14.	Within existing budget
4	PW-Cons	Initiate new CAP measures	Implementation of new CAP measures will commence in CY15.	To be determined



Citywide Strategy 3.3. Provide parks, open spaces, outdoor experiences, libraries and recreational opportunities that residents can enjoy

Description: The City is supporting residents in choosing healthy lifestyles. Essential to a healthy community is the community infrastructure the City implements through libraries, parks, trails, and other recreational areas where residents can be active.

Status: The Public Works department is working with departments to develop a list of facility critical needs as well as replacement studies for City assets.

Initiative/s:

Initiative 3.3.1. Plan, construct, maintain and operate community and neighborhood facilities
Excellent recreational and library facilities, plentiful and well-maintained open spaces, and high-quality opportunities for enjoyment, relaxation, inspiration, community connection, and self-improvement are essential to a healthy city with high-paying jobs and a thriving economy, and create well-functioning communities with a bright civic future.

Initiative 3.3.2. Preserve and restore City Infrastructure through the Asset Management Program (AMP)
Asset Management is a methodology that balances: expected Levels of Service, inventory conditions, life cycle costs, consequences of failure, available resources, in order to sustain safe and appealing learning and recreational experiences.





City Strategy 3.3. Provide parks, open spaces, outdoor experiences, libraries, and recreational opportunities that residents can enjoy

City Initiative 3.3.1. Plan, construct, maintain and operate community and neighborhood facilities

Description: Excellent recreational and library facilities, plentiful and well-maintained open spaces, and high-quality opportunities for enjoyment, relaxation, inspiration, community connection, and self-improvement are essential to a healthy city with high-paying jobs and a thriving economy, and create well-functioning communities with a bright civic future.

Key Departmental Partnerships: Recreation Department (Lead), Library and Public Works (Operations & Engineering) as key City Department partners.

Resources: Public Works is working with departments to develop a critical and safety needs list for facilities. This list will help both the Recreation and Library Departments address programmatic needs. Recreation Department needs to create a core service, resource allocation and pricing strategy. In this process a community needs assessment for programs and services included.

Status The status of the Parks and Recreation Master Plan is pending while status of landmark park plan is finalized. In January, Public Works implemented a volunteer park ranger program in order to assist the hourly park rangers who monitor all 52 city parks. Public Works is working with departments to develop a list of facility critical needs for departments.

Timing: Key milestones for project development and implementation are shown below.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	PW/REC/ LIB	Develop a plan to analyze, prioritize and improve substandard and outdated facilities and operations.	Will be accomplished by Strong and Secure Community, 4.1.1, Initiative 3: Full development of the Facilities Management	Funding for Asset Management Systems implementation
2	REC/PW	Complete community parks and recreation needs assessment, strategic and master plans in order to determine residents' priorities for services and programs	Will be partially accomplished by Healthy Community 3.3.2, Objective 1: Fully develop the Parks Management System, and Objective 2: Fully develop the Open Space Management System	Funding for Asset Management Systems implementation
3	PW	Implement a Volunteer Ranger Program	The program has been implemented and volunteers are currently being solicited	Resources requested in FY 14 budget to manage volunteers



City Strategy 3.3. Provide parks, open spaces, outdoor experiences, libraries and recreational opportunities

City Initiative 3.3.2. Preserve and restore parks and open space systems through the Asset Management Program (AMP)

Description: Preservation and restoration of City infrastructure is vitally important to ensuring a strong and secure “built environment”. Asset Management is a methodology that balances: expected Levels of Service, inventory conditions, life cycle costs, consequences of failure, available resources, in order to sustain safe and appealing learning and recreational experiences.

Key Departmental Partnerships: Public Works (Lead), Admin, ITS, Finance, Library, and Recreation

Resources: Public Works Department leads the City efforts to fully implement an Asset Management Program providing transparent financial planning information to ensure annual budgeting considers reliable life cycle costs

Status: The Asset Management Program is comprised of nine separate and distinct Asset Management Systems (AMS’s). As there are varying levels of funding available for the City assets, the systems are at various levels of implementation. The PMS and OSMS are lagging in development as they are general fund dependent.

Timing: While Asset Management is a year-round activity, key milestones for program implementation are shown below. Full implementation of the AMP is anticipated for the FY15. A request for proposal was issued in April submittals are due in early May 2013. Based on the response a contract will be awarded to complete the remaining condition assessments in FY 14.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	PW	Issue Request for Proposal for Asset Management Systems Condition Assessment for PW Parks and PW Open Space Sections	Request for Proposals has been issued and six responses received and are being reviewed.	Staff from Public Works, DSD, and ITS are assisting with reviewing the proposals
2	PW	Award Contract	Contract(s) to be awarded by July to complete the condition assessments in FY 14 contingent on available funds	Funding for Asset Management Systems implementation
3	PW	Conduct Condition Assessments Contingent on available Funds	Pending award of contract for Asset Management Systems condition assessments	Funding for Asset Management Systems implementation
4	PW	Pursue Funding for	Pending award of contract for	Resources

		Maintenance Schedules to sustain existing Infrastructure and Compile Missing Infrastructure.	Asset Management Systems condition assessments	requested in FY 14 budget
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Strong & Secure Neighborhoods

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



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



Citywide Strategy 4.1. Ensure a sustainable and well maintained infrastructure to provide safe and appealing communities to live, work, and play

Description: One of the key functions of city government is to provide citizens and businesses a safe environment to live, work, play and conduct business on a daily basis. As such, the provision and maintenance of public infrastructure is vital to the quality of life for the residents. Ensuring that the homes we live in, the businesses we frequent and the roads we drive on are safe, is key to attracting home buyers, businesses and visitors to our community.

Status: The City is preparing to start a series of infrastructure studies to examine the conditions of a variety of critical infrastructure programs such as the Roadway Management System, Wastewater Management System, Building Management System, and the Drainage Management System. Funding has been identified to move forward with the studies in FY 2014.

Initiative/s:

Initiative 4.1.1. Preserve and restore City Infrastructure through the Asset Management Program (AMP) Preservation and restoration of City infrastructure is vitally important to ensuring a strong and secure “built environment”. Asset Management is a methodology that balances: expected Levels of Service, inventory conditions, life cycle costs, consequence of failure, available resources, in order to sustain safe and appealing neighborhoods.

Initiative 4.1.2. Provide comprehensive plan review and inspection services to ensure safety and code compliance.

Comprehensive plan review and inspection services are essential to ensure the timely processing and construction of projects and the health and safety of the community.





City Strategy 4.1 Ensure a sustainable and well maintained infrastructure to provide safe and appealing communities to live, work, and play

City Initiative 4.1.1. Preserve and restore City Infrastructure (such as roadway, wastewater, and drainage systems) through the Asset Management Program (AMP)

Description: Preservation and restoration of City infrastructure is vitally important to ensuring a strong and secure “built environment”. Asset Management is a methodology that balances: expected Levels of Service, inventory conditions, life cycle costs, consequence of failure, available resources, in order to sustain safe and appealing neighborhoods.

Key Departmental Partnerships: All

Resources: Public Works Department leads the City efforts to fully implement an Asset Management Program providing transparent financial planning information to ensure annual budgeting considers long- term life cycle costs and sustained performance of the assets.

Status: The Asset Management Program is comprised of nine separate and distinct Asset Management Systems (AMS’s). As there are varying levels of funding available for the City assets, the systems are at various levels of implementation. A request for proposal was issued in April with responses received. A contract will be awarded for the following condition assessments contingent on available funds.

Roadway Management System (RMS) - The Pavement Condition Index was recently completed and presented to the City Council in February 2013. A condition assessment will be conducted for other elements in the right of away such as sidewalks, curbs, gutters street signs and lights. For example, the City is in need of an inventory and condition assessment of all the signs. The reflectivity of approximately 19,000 signs needs to be measured to help prioritize the replacement of signs to comply with federally mandated reflectivity levels. With this information, recommendations for a Preservation and Rehabilitation Plan should be developed, including cost estimates and schedules.

Wastewater Management System (WMS) – This will include the condition assessment of sewer pipes and Lift Stations was completed last year and presented to Council at the Annual Infrastructure Workshop. Planned in the FY 2013-14 Capital Improvement Budget is the condition assessment of all manhole structures within the Wastewater Asset Management System.

Building Management System (BMS) - The City owns and operates approximately 1 million square feet of real property. A condition assessment will be conducted for each building. This would include all structural and mechanical elements including identification of ADA deficiencies. The data is to be used to develop a recommended Preservation and Rehabilitation Plan.

Drainage Management System (DMS) - The City has over 500 miles of drain pipes. In 2005 a study was completed evaluating a majority of the known Corrugated (CMP) pipes resulting in projects to repair those in danger of immediate failure. The remaining evaluated CMPs were rated to provide an initial prioritized listing of projects that is the basis of the annual CMP repair project. The Concrete Reinforced Pipe (CRP), remaining CMPs, and other miscellaneous pipes need assessment and prioritization.

While some of the recommended non-emergency repairs have been completed, the entire inventory needs to be reevaluated during the new condition assessment since the recommended 5-year review cycle has past.

Parks (PMS) –The City has 56 City-maintained parks. Completion of this inventory will be needed followed by a condition assessment of the entire inventory. This System is captured under another Initiative in Healthy Community.

Urban Forestry (UFMS) – This will include all street trees within the public right-of-way or within adjacent tree easements and within our 56 City parks. The City has approximately 27,500 trees in these areas (not including Open Space). The City is in need of an inventory by location and condition assessment of the trees. Recommendations should be developed for a maintenance plan to help prioritize trimming for healthy trees and removal and replacement for dead or dying trees.

Open Space –The overall condition in open space and CFD areas is good. This System is captured under another Initiative in Healthy Community.

Fleet (FMS) - The City owns and operates over 540 vehicles from police vehicles to fire trucks to dump trucks and sewer vacators. The Central Garage performs the preventive maintenance on these vehicles. Vehicle replacement used to be funded by the Vehicle Replacement Fund established in 1985. Due to the City’s financial crisis the continued funding of the Replacement Fund was eliminated. As a result many vehicles are past the recommended replacement cycles and in need of repair or replacement. An assessment of the fleet needs to be performed along with the re-establishment of a Replacement Fund.

Timing: While Asset Management is a year-round activity, key milestones for program implementation include condition assessments for each Asset Management Program. A request for proposal was issued in April, and submittals were received in May. A contract will be award to complete the remaining condition assessments in FY 14. Full implementation of the AMP is anticipated for the FY15.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	PW	Issue Request for Proposal for Asset Management Systems Condition Assessment	Request for Proposals has been issued and six responses received and are being reviewed	Staff from Public Works, DSD, and ITS are reviewing the proposals
2	PW	Award Contract	Contract(s) to be awarded by July to complete the condition assessments in FY 14 contingent on available funds	Funding for Asset Management Systems implementation
3	PW	Conduct Condition Assessments Contingent on available Funds	Pending award of contract for Asset Management Systems condition assessments	Funding for Asset Management Systems implementation
4	PW	Pursue Funding for Maintenance Schedules to sustain existing Infrastructure and Compile Missing Infrastructure.	Pending award of contract for Asset Management Systems condition assessments	Resources requested in FY 14 budget



City Strategy 4.1. Ensure a sustainable and well maintained infrastructure to provide safe and appealing communities to live, work, and play

City Initiative 4.1.2. Provide comprehensive plan review and inspection services to ensure safety and code compliance

Description: Comprehensive plan review and inspection services are essential to ensure the timely processing and construction of projects and the health and safety of the community. These services ensure compliance with City requirements, policies, procedures and codes while guiding the builders, developers, business and the general public through City processes with timely, effective and clear direction and communication. This initiative will benefit greatly with information technology improvements both in the efficient routing and scheduling of projects and in the reporting out of status to our stakeholders on the web and mobile apps.

Key Departmental Partnerships: Development Services Department (Lead), Fire, Public Works, and IT.

Resources: This is a broad initiative and includes the bulk of the Development Services Department and the public works and water quality inspectors. Personnel costs are budgeted in the department budgets. The performance measurement system for the review of plans and building inspection is currently housed in Permits Plus. With the City’s purchase of the next upgrade (Accela Automation) there will be an opportunity to include Public Works inspection metrics on the same platform. In addition, the launch of SharePoint, will allow more automation of data collection. There is an initial need for greater IT resource allocation during the information technology rollouts, however it is anticipated that once the customized applications have been built that the maintenance of these platforms will be less intensive.

Status: DSD is moving forward with the purchase and customization of Accela Automation. After the vendor is awarded the contract there will be a year’s worth of effort to convert the City’s existing system and train the staff in using the new system. The ability to write mobile apps is built into Accela Automation however this will be a second phase of the rollout. Finally, a third phase for the City would be to embrace electronic plan checking.

Timing: The SharePoint rollout is expected in FY14 and the Accela Automation conversion should be complete in 2014.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	DSD	Implement mandatory Inspection Programs (Mobile homes, housing, building permits, water quality, public works)	Ongoing	Included in budget
2	DSD/Fire	Enforce Municipal code / Uphold safety and code compliance in plan review	Ongoing	Plan Check Supervisor; proposed in FY

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
				14 DSF budget, add a new Deputy Fire Marshal Position
3	DSD/ FIRE	Complete plan reviews within Department established timeframes.	Ongoing	Included in budget
4	FIRE	Implement the Business Inspection Program	Ongoing	Included in budget
5	DSD	Implement non-mandatory inspections (hotel/motel inspection, proactive sign enforcement, abandoned properties)	Ongoing	Included in budget



Citywide Strategy 4.2. Enhance prevention efforts and prepare communities for natural disasters and other emergencies

Description: City's provide public safety programs which include various prevention and emergency preparedness efforts. Prevention efforts are designed to help mitigate issues before they become a problem through thorough analysis of problems, enforcement of various codes and laws, and educational efforts to help residents improve their safety. Preparedness efforts are designed to ensure that the City and its residents are ready to respond to, survive and recover from a multitude of emergencies.

Status: The City continues to enhance public safety programs which help insure the safety of our residents. Through various grant programs, the City has been able to purchase equipment and provide valuable training to be able to respond to emergencies such as earthquakes, fires and other natural and man-made disasters. Although crime is at an all-time low in the City, the Police Department has begun efforts to enhance its analytical efforts to examine current and emerging crime and disorder trends throughout the City so it can respond in a proactive manner.

Initiative/s:

Initiative 4.2.1. Maintain a responsive Emergency Management Program

The City will continue to maintain and improve the Chula Vista Emergency Management Program, which is inclusive of maintaining an Emergency Operations Plan (EOP).

Initiative 4.2.2. Continue and enhance analysis led policing

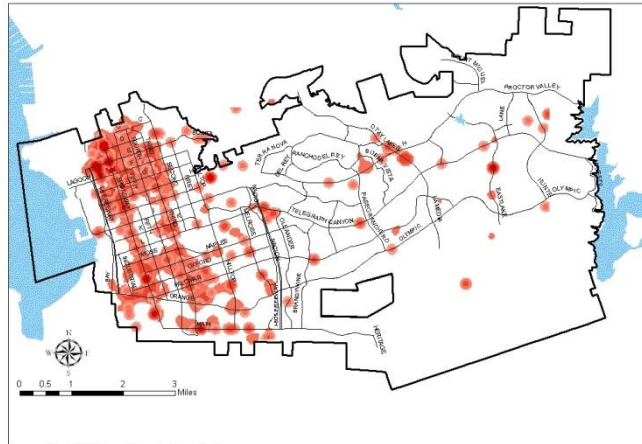
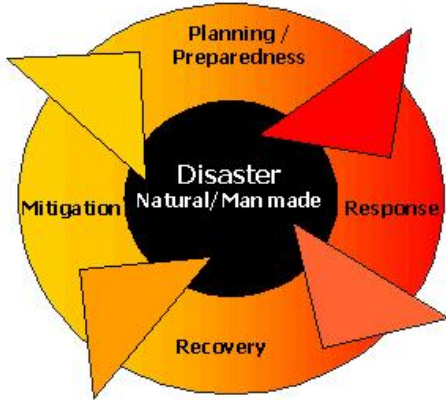
Through the use of timely information generated from public and private sources, Police Department managers will make informed decisions about deployment of scarce resources and the implementation of effective responses to public safety problems.

Initiative 4.2.3. Increase the public's perception of safety

Researchers have determined that the fear of crime affects where residents choose to live, shop, and socialize. Although reported crime has been decreasing since the 1990s, studies indicate peoples' perception of crime has increased. The City will implement programs that will assess residents' feelings of fear in order to positively impact their perceptions of safety in the City.

Initiative 4.2.4. Promote safety and readiness through community education and engagement
 Through a comprehensive education program, the City can better prepare the community to prevent and be ready for threats to life and safety.

Comprehensive Emergency Management



Prepared by CVPD Special Investigations Unit
 March 8, 2013

Source: Chula Vista Information Technology Services



City Strategy 4.2 Enhance prevention efforts and prepare communities for natural disasters and other emergencies

City Initiative 4.2.1. Maintain a responsive Emergency Management Program

Description: Maintain and improve the Chula Vista Emergency Management Program, which is inclusive of maintaining an Emergency Operations Plan (EOP). Maintain a trained and ready Emergency Operation Center (EOC) and respective staff. Train and equip a Community Emergency Response Team (CERT).

Key Departmental Partnerships: Fire (lead), All City Departments.

Resources: Emergency Operations Director (Fire) along with various EOC Staff.

Status: In December 2012, City Council adopted the Emergency Operations Plan (EOP). Additionally, a Power Outage Tabletop Exercise was conducted during the recent Golden Guardian event. The EOC Team Roster continues to be updated. EOC team members will continue to participate in section specific training, and other exercises.

Timing: Complete three training exercises by December 2013. Evaluate the EOC Team Roster and positions, as necessary.

Lead Dept.	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	Fire	Review and or update annually, the Emergency Operations Plan	Ongoing	Hire Emergency Services Coordinator via funding provided through the Emergency Management Preparedness Grant (EMPG)
2	Fire	Identify, develop, train and exercise EOC staff	Ongoing	Hire Emergency Services Coordinator via funding provided through the Emergency Management Preparedness Grant (EMPG)
3	Fire	Identify, train, develop and exercise CERT members	Ongoing	Hire Emergency Services Coordinator via funding provided through the Emergency

Lead Dept.		Citywide Objectives	STATUS	RESOURCE REQUIRED
				Management Preparedness Grant (EMPG)
4	PW	Develop mutual aide agreement with County of SD for Public Works	Not yet begun	Need to hire Emergency Services Coordinator



City Strategy 4.2. Enhance prevention efforts and prepare communities for natural disasters and other emergencies

City Initiative 4.2.2. Continue and enhance analysis led policing

Description: Data- and evidence-driven police responses represent the benchmark of 21st century law enforcement. Through the use of timely information generated from public and private sources, Police Department managers will make informed decisions about deployment of scarce resources and the implementation of effective responses to public safety problems.

Resources: The Police department will utilize information from varied resources to guide coordinated responses from various units.

Status: The launch of Sharepoint will occur in the Police Department in Q4 of FY 2013 and is critical to timely dissemination of data. Calls for service reduction will continue to be a focus of department resources and will include on-going efforts such as the Hotel/Motel CFS Project, Apartment Complex CFS Project and the False Alarm Reduction Project. The Domestic Violence response unit is budgeted in FY 2013 and is dependent on specific hiring goals.

Timing: Plans for the Domestic Violence response unit were outlined in the successful federal grant proposal. Projects currently underway will be monitored on a continuous basis and have been previously budgeted or will become part of FY 2014 budget recommendations.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	Police	Develop strategies and implement solutions to reduce calls for service for the Police Departments top calls for service with the objective of increasing proactive time for officers in Patrol.	A false alarm ordinance was passed in FY13 seeking to reduce the number of false alarms by up to 80%. The department is also launching a variety of other projects to reduce calls for service to the department and increase officers' proactive time on patrol.	Within existing resources
2	Police	Develop and deploy the Domestic Violence response unit to reduce the number of repeat domestic violence calls for service.	Currently hiring Officers in order to staff the response unit.	Within existing resources.
3	Police	Restructure the information analysis and sharing processes to enhance timely and qualitative information to managers in order to more accurately address crime and disorder issues.	Staff has begun examining how analytical information is shared throughout the department and the required analytical support that is needed as well. The goal is to finish this study by mid-year (Jan. 2014)	Within existing resources



City Strategy 4.2. Enhance prevention efforts and prepare communities for natural disasters and other emergencies

City Initiative 4.2.3. Increase the public's perception of safety

Description: Researchers have determined that the fear of crime affects where residents choose to live, shop, and socialize. Those fears are often felt by people regardless of age, race or economic background. Although reported crime has been decreasing since the 1990s, studies indicate peoples' perception of crime has increased. The City will implement programs that will assess residents' feelings of fear in order to positively impact their perceptions of safety in the City.

Key Departmental Partnerships: Police Department

Resources: The Police Department leads this Citywide initiative working with Public Safety Analysts who will be responsible for crafting and conducting resident surveys. Data gathered during these surveys and other data collected in an on-going effort will be analyzed for dissemination. Responses to the analysis will require the use of internal resources (Community Relations, Geographic Policing Unit, Community Patrol, etc) to address issues important to city residents.

Status: Similar surveys have been conducted in previous years using outside resources. Existing resources will be engaged during the latter part of FY 2013 to devise a resident survey. The state prison realignment effort called for in Assembly Bill 109 has been in place for over one year. An extensive amount of data is currently being analyzed both internally and externally to measure effects on our community.

Timing: Resident surveys will be conducted in Q4 of FY 2013 with communication strategies being developed in a parallel process.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	Police	Conduct resident survey to assess citizens feelings of safety and gauge top public safety concerns, and develop appropriate response	Will begin June 2013.	Within existing resources
2	Police	Initiate new Crime Analysis Program measures	Underway, estimated completion June 2014	Within existing resources



City Strategy 4.2. Enhance prevention efforts and prepare communities for natural disasters and other emergencies

City Initiative 4.2.4. Promote safety and readiness through community education and engagement

Description: An important aspect of the City’s public safety program is to work with residents and businesses on safety and disaster readiness. Through a comprehensive education program, the City can better prepare the community to prevent and be ready for threats to life and safety.

Key Departmental Partnerships: Fire, Recreation

Resources: Fire leads the city’s community risk reduction efforts to maintain the “Ready, Set, GO” and Pool Safety Programs, and will create a Smoke Alarm Senior Citizen Program to ensure life safety.

Status: Partner with the Chula Vista Rotary to install Smoke Alarms in high-risk residential occupancies. Maintain the delivery of education for the ‘Ready, Set, Go!’ and ‘Pool Safety’ Programs.

Timing: The Fire Department and Rotary will identify and install smoke alarm in April 2013.

Lead Dept.	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	Fire	Maintain and enhance the ‘Ready, Set, GO’ Program	Ongoing	Continue to utilize available grant funds and donations as available. Need to identify future funding in order to maintain program long term
2	Fire	Maintain and enhance the Pool Safety Program	Ongoing	Continue to utilize available grant funds and donations as available. Need to identify future funding in order to maintain program long term
3	Fire	Create a Smoke Alarm Senior Citizen Program	Ongoing	Continue to utilize available grant funds and donations as available. Need

	Lead Dept.	Citywide Objectives	STATUS	RESOURCE REQUIRED
				to identify future funding in order to maintain program long term
4	Fire	Begin researching local public safety data to develop a Community Risk Reduction Program	Not yet started	Need to hire a Public Education Specialist and fund program



Citywide Strategy 4.3. Ensure adequate emergency response and post emergency recovery services to our community

Description: The citizens of Chula Vista expect that the City's public safety providers will respond to emergency calls for service quickly, with adequately staffed, equipped and trained personnel to carry out the duties for which they are assigned. Additionally, the City wants to provide adequate follow-up services to help recover from emergencies.

Status: The Fire Department has recently begun implementation of the Advanced Life Support Program to provide paramedic services to the City of Chula Vista. This program will be p

Initiative/s:

Initiative 4.3.1. Provide and support an efficient and effective Advanced Life Support Program

The City is implementing an Advanced Life Support Program in the Fire Department to enhance the emergency medical care needs of the community.

Initiative 4.3.2. Restore and enhance public safety service capacity

Responding to residents' calls for service in a timely manner and providing quality public safety services are the primary functions of both the Police and Fire Departments. Response time thresholds for both Fire and Police have not met Growth Management Oversight Commission standards. Additionally, staffing issues for both departments have degraded each department's capacity to provide quality public safety services.





City Strategy 4.3. Ensure adequate emergency response and post emergency recovery services to our community

City Initiative 4.3.1. Provide and support an efficient and effective Advanced Life Support Program

Description: Implement the First Phase of the Advanced Life Support (ALS) First Responder Program.

Key Departmental Partnerships: Fire, City Attorney, Finance.

Resources: The Fire Department with support from the City Attorney and Finance departments negotiated an operational deployment and fiscal agreement with American Medical Response (AMR). This agreement provides the roadmap for the initial phase of that ALS program.

Status: First phase of ALS program implementation is underway with nine paramedics due to be deployed in July 2013. The first phase will staff five fire stations with paramedics, and succeeding phases will add more stations as resources allow. It is estimated that the total implementation will take 4 years.

Timing: Phase 1 of ALS implementation to begin on July 12, 2013.

	Lead Dept.	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	Fire	Acquire ALS equipment	Ongoing	Funded through American Medical Response (AMR) agreement and in FY12/13 and FY 13/14 budget
2	Fire	Implement first phase ALS program	Begins on July 12, 2013	Funded through American Medical Response (AMR) agreement and in FY 13/14 budget



4.3 City Strategy: Ensure adequate emergency response and post emergency recovery services to our community

4.3.2. City Initiative: Restore and enhance public safety service capacity

Description: Responding to residents’ calls for service in a timely manner and providing quality public safety services are the primary functions of both the Police and Fire Departments. Response time thresholds for both Fire and Police have not met Growth Management Oversight Commission standards. Additionally, staffing issues for both departments have degraded each department’s capacity to provide quality public safety services.

Key Departmental Partnerships: Police, Fire Departments and HR

Resources: Police and Fire lead their respective departments in the implementation of this initiative’s objectives. Personnel costs for Police Department implementation of the initiative are budgeted in FY 2013 for consultant’s findings in its first report. Hiring staff in both departments requires working closely with Human Resources staff to ensure success.

Status: The Fire Department has begun public outreach of the Fire Facility Master Plan. The FD is also working with Public Works to include the National Fire Protection Association (NFPA) 1901 Standards in the city-wide vehicle replacement policy. The City engaged a consultant to thoroughly examine police staffing in order to assess: patrol workloads, scheduling, supervisor-to-subordinate ratios, utilization of volunteers, and policies. The consultant’s study was planned to be delivered in two phases, one for patrol functions and two for the remainder of the Department. The first phase report was delivered in April 2012 and City Council adopted a police budget based partly on its findings/recommendations. The second phase of the report is expected to be presented during Q3 of FY 2013.

Timing: City Council approved the Fire Facility Master Plan and the Police Department’s recommendations based on consultant’s first phase report for FY 2013. Second phase recommendations will be evaluated in Q3 to guide budget discussions related to staffing and equipment needs. Hiring efforts are currently underway and will be continuously monitored.

Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED	
1	Police	Increase proactive patrol time by implementing operational recommendations based on Phase 1 of Matrix Consulting Group (MCG) study	Ongoing; many of Phase 1 recommendations have been implemented; new “proactive time” study to be completed by MCG in Q1 FY14.	New contract with MCG to perform updated study
2	Police/FIRE	Restore or create vital public safety equipment replacement funds	The Police and Fire Departments are working with the Finance Department to identify funds in FY 2013 to purchase replacement vehicles.	Utilize expected savings from FY 2013 budget

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
3	Police	Complete and evaluate Phase 2 of MCG study in order to assess the Police Department's ability to provide critical	Final draft of MCG Phase 2 report was delivered to PD in Q4 of 2013.	Additional appropriations beyond the base FY 2014 budget would be required to implement recommendations from the MCG Phase 2 report
4	Police	Complete implementation of NetRMS police records management system in order to improve records management throughout the Department.	Ongoing; final version of software in testing by San Diego Sheriff's Office to be delivered in Q1 2014.	Within existing resources
5	Police	Achieve current authorized staffing levels in order to increase proactive time for officers in Patrol.	Ongoing; staff have been reassigned from other PD units to bolster recruiting and hiring capacity.	Within existing resources
6	FIRE	Adopt Fire Master Plan	Preparing presentation for community outreach	Within existing resources

Connected Community

Community Engagement • Enrichment Programming



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



Citywide Strategy 5.1. Encourage residents to engage in civic activities

Description: A key component to a connected community is to have citizens engaged with their government and each other. The City will create a communication strategic plan to better inform the public and staff. Additionally, the City wants to create opportunities for residents to be engaged within their community through such mechanisms as volunteer opportunities or serving on a Board or Commission.

Status: The City is undertaking several efforts to encourage citizen awareness and involvement in City business.

Initiative/s:

Initiative 5.1.1. Implement Marketing and Communications Program

The City of Chula Vista is committed to implementing a robust marketing and communications program to help the City of Chula Vista enhance revenues, improve business development, and attract people to live and work here.

Initiative 5.1.2. Foster an environment of community engagement

The City of Chula Vista is committed to engaging communities and keeping stakeholders informed and involved in projects and initiatives.





City Strategy 5.1. Encourage residents to engage in civic activities

City Initiative 5.1.1. Implement Marketing and Communications Program

Description: The City of Chula Vista is committed to implementing a robust marketing and communications program to help the City of Chula Vista enhance revenues, improve business development, and attract people to live and work here. The City identifies major communications initiatives; develops marketing and advertising campaigns; supports programs and project managers; and provides professional graphic design and media and public information services.

Key Departmental Partnerships: Admin; IT

Resources: A five-member team coordinates marketing, communications, and the website for the City. The Web site and its public communications tools are coordinated with IT staff.

Status: A Marketing and Communications Operations Plan has been developed. Elements of the plan are being implemented. A progress reporting system for tracking communications initiatives is being developed. A communications process tool to coordinate with city staff on city initiatives is being developed.

Timing: Finalize Marketing and Communications Operations Plan in FY 13. Implement progress and process tools by June 30, 2013.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	Admin-Comm	Enhance City of Chula Vista Image and Brand	Working with consultant to develop initial concept. Activation Plan development proposed for FY 14	Resources requested in FY 14 budget
2	Admin-Comm	Promote and inform progress and milestones on significant City projects	Ongoing	Included in budget
3	Admin-Comm	Support City of Chula Vista Programs and Services through communication strategies	Ongoing	Included in budget



City Strategy 5.1. Encourage residents to engage in civic activities

City Initiative 5.1.2. Foster an environment of community engagement

Description: The City of Chula Vista is committed to engaging communities and keeping stakeholders informed and involved in projects and initiatives. The City will coordinate efforts to implement proactive communications activities to provide information about city services; promote opportunities for involvement in decision-making processes; and incorporate new methods and technologies to provide the broadest possible access to send/receive input and information.

Key Departmental Partnerships: Admin/ITS/City Clerk/City Attorney

Resources: Communications and IT staff collaborate to ensure communications activities and the City website promote opportunities for community engagement and volunteering. City Clerk and City Attorney staff are responsible for recording and documenting the decision-making and legislative processes.

Status: A number of efforts are under development to enhance community engagement. Admin and IT will make recommendations for providing and receiving information via web, social media, and other tools. The City Clerk and City Attorney are considering how to enhance transparency in the decision-making and legislative processes. How technology and the website can extend opportunities for engagement are being considered.

Timing: A number of efforts are underway or under development to enhance community engagement. A number of new activities start or expand in the new Fiscal Year.

Lead Dept		Citywide Objectives	STATUS	RESOURCE REQUIRED
1	Admin/City Clerk/City Attorney	Promote opportunities for the public to be involved in decision-making and legislative processes	Ongoing. Developing RFP to secure consultant services to upgrade and enhance website	Resources for website to be allocated from PEG funding
2	Admin/HR/City Clerk	Expand opportunities to volunteer and participate in civic activities	Expanded effort to be pursued in FY 14	Included in budget
3	Admin/City Clerk	Engage communities by informing and involving residents	Ongoing. Engagement opportunities to be enhanced with new website	Included in budget
4	DSD	Improve equal access for all members to participate in City Services and programs, as implemented through an ADA transition plan	An inventory has begun to determine what facilities programs and services need effort to provide access to all citizens.	Included in budget



Citywide Strategy 5.2. Provide opportunities that enrich the community's quality of life

Description: The City can contribute to a connected community by having ample opportunities to have citizens to interact with each other. The level of civic pride is also increased when the City can enrich lives with quality programming. Toward that end the City will promote culture, art, and community connections. As much as possible the City will cultivate and promote partnerships that expand and improve services.

Status: The City has undertaken several long term plans to address the service /program needs of the community in areas such as Parks, Recreation, Housing, and Library. Many of these efforts are to the point where the City will now be programming based on identified priorities.

Initiative/s:

Initiative 5.2.1. Provide services/programs responsive to residents' priorities
Services and programs will be offered to residents based on their priorities.





City Strategy 5.2. Provide opportunities that enrich the community's quality of life

City Initiative 5.2.1. Provide services/programs responsive to residents' priorities

Description: Services and programs will be offered to residents based on their priorities. Residents' priorities will be identified using formal customer input instruments, day-to-day interaction with residents' staff observation and analysis, usage data and service level measurement, research and knowledge of best 21st century practices, incorporation of relevant trends and cutting edge innovations, balanced with budget realities, prudent deployment of resources and maximization of partnerships and collaborations.

Key Departmental Partnerships: Recreation, Library, Public Works, Development Services and Human Resources Departments.

Resources: Staff of Library and Recreation Departments will plan and implement. Library strategic plan funding source identified.

Status: Analysis and evaluation of proposed Recreation and Library Departments merger underway, with expected initial report March 2013. Organizational structure and personnel deployment undergoing analysis – resulting projected service enhancement expected July 2013. Strategic planned process scheduled for Spring 2013, with completed report to council expected summer 2013. Library and Development Services Departments gathering public input on potential new site for Heritage Museum.

Timing: A number of efforts are underway or under development to enhance service programs. A number of the Library and Recreation Departments collaborations have taken place and will continue to expand in the new Fiscal Year. Additional objectives will time, resources and funding to complete.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
1	LIB/REC	Assess various options for Library/Recreation collaboration or merger	3/26/13 – City Manager provided status and recommendations to Council	Staff time has been allocated to provide analysis
2	LIB/REC/HR	Analyze organizational structure and personnel deployment with the goal of increasing service	Short-term analysis of current needs and capabilities performed with assistance of HR. More effective personnel deployment scheduled for FY13-14, using only existing personnel budget	HR has adequate staffing and funding to work with Lib and Rec over an extended period of time to perform necessary personnel analyses.

	Lead Dept	Citywide Objectives	STATUS	RESOURCE REQUIRED
3	LIB	Complete community library needs assessment, strategic and master plans in order to determine residents' priorities for services and programs	Contract for strategic visioning component of draft Library Facilities Master plan in final negotiations – estimated time frame May-Nov 2013.	Planning funds have been made available to support this initiative
4	LIB/DSD/PW	Work with business community and city departments to upgrade Heritage Museum and other substandard facilities	Heritage Museum Board, Library, Recreation, and DSD analyzing various scenarios and options for upgrade of Heritage Museum. Other facility needs to be analyzed via full implementation of Facilities Management System implementation	Analysis of Heritage Museum condition and cost of necessary upgrades will need to be budgeted.
5	LIB/IT	Offer upgraded interactive, and social media information technology to support job search, school success, personal enrichment and small business	Library mobile apps added and advertised in March 2013. IT and Library collaborating on analyzing possible use of PEG funds for improved educational and communication potential	PEG funds expected to be available in FY 14-15 to support needed IT improvements
6	DSD	Implement programs identified as priorities in the City's Housing Element and Consolidated Plan	The 2013-2020 Housing Element was adopted by the City Council on April 23, 2013. Staff will begin work based upon the priorities and timelines identified within the Implementation Plan of the Element. The City is going into its fourth year of the adopted 2010/2015 Consolidated Plan. On an annual basis, the City selects public service, capital improvement, and housing activities for funding that best meet the needs of the community as identified within the Consolidated Plan. FY 2013/14 activities were approved on May 7, 2013.	Within adopted budget