Annual Report

Appendices

A and B

Appendix A
Growth Forecast

2015

ANNUAL RESIDENTIAL GROWTH

FORECAST

Years 2015 Through 2020

August 21, 2015

INTRODUCTION

As a component of the City of Chula Vista's Growth Management Program, the city's Development Services Department provides annual residential growth forecasts looking out five years. This year's growth forecast covers the period from September 2015 through December 2020.

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

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

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

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

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

- Does not represent a goal or desired growth rate;
- Is what may occur given a set of assumptions listed below under "Forecast Information";
- Is produced by the city and not necessarily endorsed by home builders; and
- Represents a "worst-case" or more liberal estimate to assess maximum possible effects to the city's threshold standards.

Last year's growth forecast estimated that 279 building permits would be issued for single-family units in 2015. As of August 21, 2015, 63 permits had been pulled. For multi-family units, 1,734 building permits were projected, and 532 had been pulled. Nearly all of the building activity was in the master planned communities east of Interstate 805.

FORECAST SUMMARY

Between September 2015 and December 2016, as many as 441 housing units could be permitted for construction in eastern Chula Vista and 254 in western Chula Vista, for a total of 695 units (see Figure 1).

In the five-year forecast period (calendar years 2016 through 2020), eastern Chula Vista could have as many as 6,057 housing units permitted (averaging 1,211 annually), and development in western Chula Vista could total as many as 1,400 units, averaging 280 units annually. The total number of units permitted citywide could be 7,458, with an annual average of 1,491 housing units permitted per year (see Tables 1 and 2).

Using more aggressive development figures in this forecast allows the city and service providers to evaluate the maximum potential effect on maintaining quality of life, and the ability to provide concurrent development of necessary public facilities and services.

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

FORECAST INFORMATION

Projections are derived primarily from approved development plans, and estimated project processing schedules for plan reviews, subdivision maps, and building plans.

The forecast is predicated upon the following four assumptions:

1. That public policy regarding development remains otherwise unchanged;
2. That the Growth Management Program's threshold standards are not exceeded;
3. That the housing market remains stable; and
4. That projects follow normal project regulatory processing schedules.

Eastern Chula Vista

As noted above, most of the city's growth has been and will continue to be in eastern Chula Vista (see Figure 2) for the next several years. The majority of building activity in 2016 is projected to occur in Otay Ranch Village 2 and in the Otay Ranch Eastern Urban Center (EUC) "Millenia" (see Table 1). Following is a summary of the projects included in the forecast:

Otay Ranch Village 2 – Baldwin & Sons continues to be the dominant developer in Village 2, projecting 524 single-family and 1,032 multi-family units over the next five years, including 75 single-family and 167 multi-family units by the end of 2016.

JPB is projecting to pull 31 single-family permits for the Anacapa II R-9 development and 53 single-family permits for the Presidio II R-7 development by the end of 2016.

Between 2019 and 2020 Homefed Village 2 West is projecting 62 single-family units.

The R-28 parcel zoned for 96 multi-family units is currently bank-owned; development is projected to occur by 2017.

Otay Ranch Village 3 North – Entitlement for this SPA plan was completed at the end of 2014 and ownership has since transferred from JPB to Homefed Otay Land II. Starting in 2017 with 527 single-family and 70 multi-family units, they are projecting a total of 1,493 units by the end of 2020: 978 single-family and 515 multi-family.

Otay Ranch Village 8 East – Entitlement for this SPA plan was also completed at the end of 2014 and ownership has transferred from JPB to Homefed Otay Land II. Development is not projected to occur until 2020, when 261 single-family and 202 multi-family units are planned.

Otay Ranch Village 8 West – Otay Land Company's projections for this village over the next five years are considerably lower than the projections reported in last year's Growth Forecast. Instead of 1,043 units beginning in 2015, revised projections are 362 multi-family units in 2019.

Otay Ranch Eastern Urban Center (EUC) "Millenia" – Hundreds of multi-family building permits have already been issued in Millenia, and the Millenia Real Estate Group is projecting 1,863 more over the next five years, including 89 units by the end of 2016.

Otay Ranch Freeway Commercial – With the entitlement process complete, Baldwin & Sons has revised last year's projection of 600 multi-family units by 2019 to just 26 units by the end of 2016.

Bella Lago – Bella Lago LLC owns the final 52 lots of this 140-unit, single-family development and expects to contract other builders to develop 32 of them over the next five years, starting with 13 in 2017.

As of August 21, 2015, the remaining capacity for residential units that could be permitted in eastern Chula Vista is approximately 21,527. If 6,057 units were permitted over the next five-year forecasted period, approximately 15,470 units would remain. Assuming that continued rate of growth, the capacity could potentially be built out around 2030, although changes in actual growth rates and/or future revisions to plans will affect that timing.

Western Chula Vista

Western Chula Vista has not shown significant increases in housing since the city's growth management program began in the late 1980's and that trend is continuing. Many multi-family developments projected in last year's Growth Forecast have been postponed for one to two years, including:

- Bahia Vista Townhomes – 21 units at 778 Ada Street
- The Colony – 162 units at 435 Third Avenue
- Creekside Point – 119 units at 944 Third Avenue
- Stone Creek Casitas – 97 units at 3875 Main Street
- 16 units at 354 Moss Street

Two other multi-family developments included in previous growth forecasts have fallen off of the five-year forecast completely, including:

- El Dorado Ridge – 104 units on Brandywine Avenue
- Urbana – 266 units at H Street between Third and Fourth Avenues

At the Bayfront, Pacifica's 1,500-unit multi-family development has been pushed back an additional two years from previous projections, beginning with the first 150 units in 2018.

There are also several new multi-family developments that are projected to occur between 2017 and 2018, including:

- The Cove – 135 units at 1130 Fifth Avenue
- Palomar Gateway District – 100 units
- Villa del Oro – 80 units at 980 Broadway
- 42 units at 753 Dorothy
- 80 units at Third Avenue and K Street
- 75 units at Third Avenue and Park

The only single-family development currently on the horizon is a 16-unit project at 35 Tamarindo Way projected to begin before the end of 2016.

Residential Construction History

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

DECADE	AVERAGE NUMBER OF BUILDING PERMITS ISSUED PER YEAR
1980-1989	330
1990-1999	693
2000-2009	2,094
2010-2015	689*

*Through August 21, 2015

On an annual basis, the number of building permits issued for housing units in Chula Vista has fluctuated from a few hundred units a year to over 3,000, with an average of 1,552 units per year over the past 16 years (see Table 3).

Between the years 1996 and 2001, the number of building permits issued annually for housing units steadily increased from about 1,000 units to 3,525 units, a peak that is not likely to return. A significant cause of the growth was the onset of construction in Eastlake, Otay Ranch and other eastern Chula Vista master planned communities. During the construction boom years from 2001-2004, the average annual number of units receiving permits for construction was approximately 2,200.

The number of building permits issued began to taper off in 2005 when 1,654 residential permits were issued, and bottomed out in 2009 when 275 permits were issued. Since then, permits have been on an upward trajectory, with the exception of 2013, when they went down 167 from the previous year. Through August 21, 2015, 595 residential building permits had been issued (see Figure 3), with over a quarter to go this calendar year.

FORECASTED POPULATION

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

The California State Department of Finance estimates that Chula Vista has an average of 3.26 persons per household. Assuming this estimate over the next five years, and assuming a 4.8% vacancy rate, Chula Vista can expect a total population of approximately 281,942 persons by the end of 2020. This is based on the following:

- The California State Department of Finance (DOF) estimated Chula Vista's population on January 1, 2015 as 257,989;
- An additional 261 units were occupied from January 1, 2015 to August 2015; and
- An additional 7,457 units may be permitted between September 2015 and December 2020.

This is only a rough estimate for planning purposes, as the vacancy rate, persons per unit factors, and the number of actual units completed may vary.
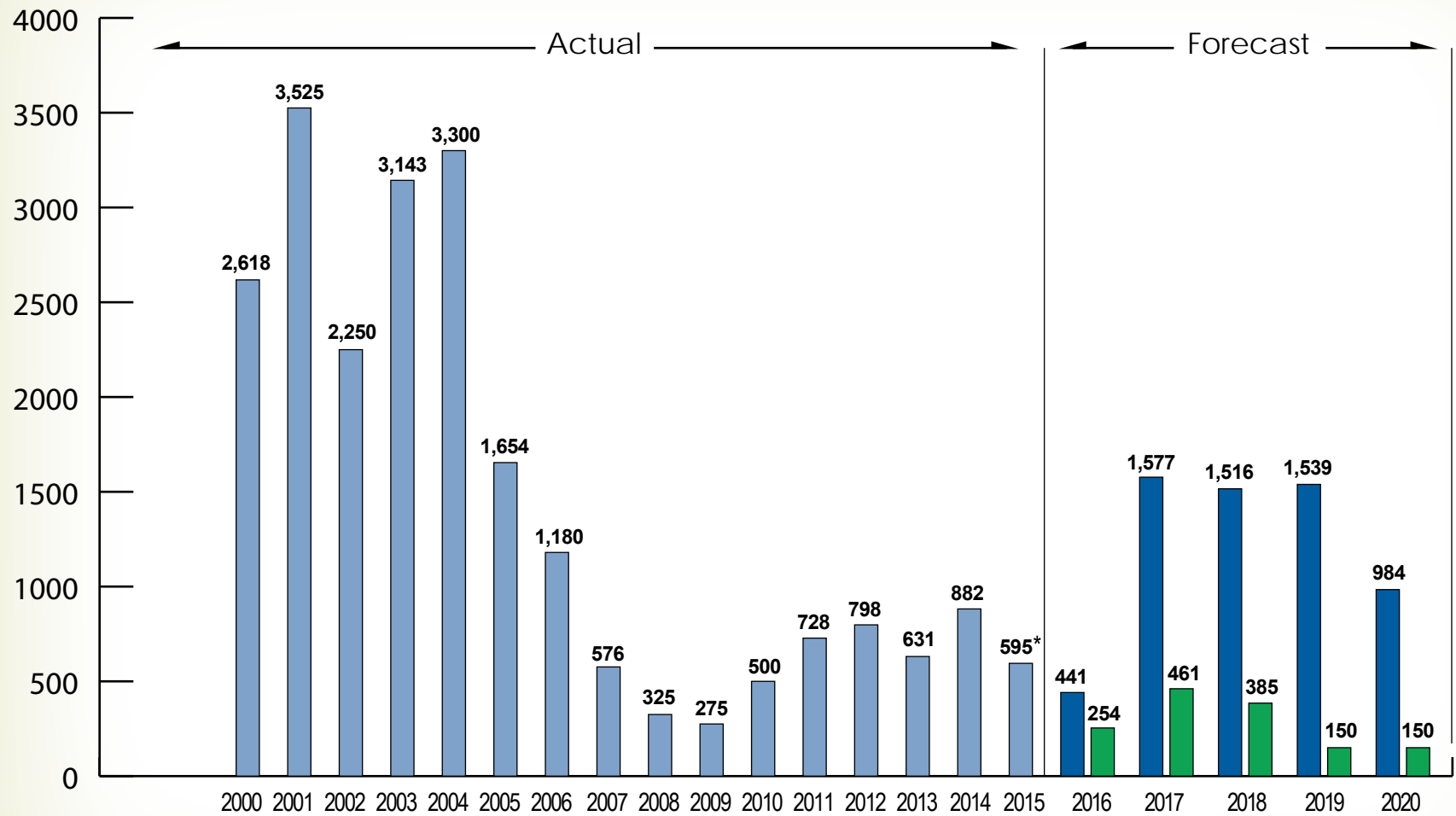
Figure 1

Residential Building Permits Statistics
Actual Issued 2000 - 2015 and Forecast 2016 - 2020

Residential Development Forecast Map
9/2016 - 12/2020

CITY OF CHULA VISTA

LIST OF CITYWIDE PROJECTS

- Ⓐ 354 Moss Street
- Ⓑ 386 Date Stree
- Ⓒ 753 Dorothy Street
- Ⓓ Bahia Vista Town Homes
- Ⓔ Bayfront
- Ⓕ The Colony
- Ⓖ The Cove
- Ⓗ Creekside Point
- Ⓘ Palomar Gateway District
- Ⓙ Stone Creek Casitas
- Ⓚ Tamarindo
- Ⓛ Third & K Street
- Ⓜ Third & Park Way
- Ⓝ Villa de Oro
- Ⓞ Otay Ranch Village 2
- Ⓟ Otay Ranch Village 3 North
- Ⓠ Otay Ranch Village 8 East
- Ⓡ Otay Ranch Village 8 West
- Ⓢ Freeway Commercial
- Ⓣ Eastern Urban Center
- Ⓤ Bella Lago

– ∙ – ∙ City of Chula Vista Boundary

– – – Toll Road

7

L:\Gabe Files\GMOC\2016\Residential Forecast Development Map.ai.8.21.15

Table 1

GMOC 2016 - EASTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST
SEPTEMBER 2015 - DECEMBER 2020

PROJECT	SEPTEMBER 2015 - DECEMBER 2016 ISSUE*		JAN. - DECEMBER 2017 ISSUE*		JAN. - DECEMBER 2018 ISSUE*		JAN. - DECEMBER 2019 ISSUE*		JAN. - DECEMBER 2020 ISSUE*		Five Years Forecast SEPTEMBER 2015 - 2020 ISSUE*	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
OTAY RANCH												
Village 2 North - Baldwin & Sons	46	105	24	34	0	0	19	0	23	35	112	174
Village 2 East - Baldwin & Sons	0	0	0	300	0	0	14	0	15	0	29	300
Village 2 South - Baldwin & Sons	29	62	97	126	145	148	28	118	0	0	299	454
Village 2 West - Baldwin & Sons	0	0	0	0	0	0	44	44	40	60	84	104
Village 2 West - Homefed Village 2 West	0	0	0	0	0	0	30	0	32	0	62	0
Village 2 - JPB (Anacapa II R-9)	31	0	0	0	0	0	0	0	0	0	31	0
Village 2 - JPB (Presidio II R-7)	53	0	0	0	0	0	0	0	0	0	53	0
Village 2 - Bank-owned (R-28)	0	0	0	96	0	0	0	0	0	0	0	96
Village 3 North - Homefed Otay Land II	0	0	527	70	271	301	137	61	43	83	978	515
Village 8 East - Homefed Otay Land II	0	0	0	0	0	0	0	0	261	202	261	202
Village 8 West - Otay Land Co.	0	0	0	0	0	0	0	362	0	0	0	362
EUC - Millenia Real Estate Group	0	89	0	290	0	638	0	669	0	177	0	1,863
Freeway Commercial - Baldwin & Sons	0	26	0	0	0	0	0	0	0	0	0	26
Otay Ranch Sub-Total	**159**	**282**	**648**	**916**	**416**	**1,087**	**272**	**1,254**	**414**	**557**	**1,909**	**4,096**
BELLA LAGO - Bella Lago LLC	0	0	13	0	13	0	13	0	13	0	52	0
SUB-TOTAL	**159**	**282**	**661**	**916**	**429**	**1,087**	**285**	**1,254**	**427**	**557**	**1,961**	**4,096**
TOTAL UNITS	**441**		**1,577**		**1,516**		**1,539**		**984**		**6,057**	

Annual Average: 1,211

*ISSUE = Building Permit

Table 2

GMOC 2016 - WESTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST

SEPTEMBER 2015 - DECEMBER 2020

PROJECT	SEPTEMBER 2015 - DECEMBER 2016 ISSUE*		JAN. - DECEMBER 2017 ISSUE*		JAN. - DECEMBER 2018 ISSUE*		JAN. - DECEMBER 2019 ISSUE*		JAN. - DECEMBER 2020 ISSUE*		Five Years Forecast SEPTEMBER 2015 - 2020 ISSUE*	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
354 Moss Street				17							0	17
386 Date Street			5								5	0
753 Dorothy Street				42							0	42
Bahia Vista Townhomes (778 Ada Street)		21									0	21
Bayfront - Pacifica						150		150		150	0	450
The Colony (435 Third Avenue)				162							0	162
The Cove (1130 Third Avenue)						135					0	135
Creekside Point (944 Third Avenue)		120									0	120
Palomar Gateway District						100					0	100
Second Accessory Units											0	0
Stone Creek Casitas (3875 Main Street)		97									0	97
Tamarindo (35 Tamarindo)	16										16	0
Third & K Street (798 Third Avenue)				80							0	80
Third & Park Way				75							0	75
Villa de Oro (980 Broadway)				80							0	80
SUB-TOTAL	16	238	5	456	0	385	0	150	0	150	21	1,379
TOTAL UNITS	254		461		385		150		150		1,400	

Annual Average: 280

*ISSUE = Building Permit

Table 3

Historic Housing and Population Growth
City of Chula Vista 1980 - August 21, 2015

Calendar Year	Units Authorized for Construction (Issued)	Units Completed (Finaled)	Certified Year End Population (State D.O.F.) (1)		
	No.	No.	No.	% Change	
1980	407	374	84,364		
1981	195	496	86,597	2.6%	
1982	232	129	88,023	1.6%	
1983	479	279	89,370	1.5%	
1984	1,200	521	91,166	2.0%	
1985	1,048	1,552	116,325	27.6%	(2)
1986	2,076	1,120	120,285	3.4%	
1987	1,168	2,490	124,253	3.3%	
1988	1,413	829	128,028	3.0%	
1989	1,680	1,321	134,337	4.9%	
1990	664	1,552	138,262	2.9%	
1991	747	701	141,015	2.0%	
1992	560	725	144,466	2.4%	
1993	435	462	146,525	1.4%	
1994	700	936	149,791	2.2%	
1995	833	718	153,164	2.3%	
1996	914	820	156,148	1.9%	
1997	1,028	955	162,106	3.8%	
1998	1,339	1,093	167,103	3.1%	
1999	2,505	1,715	174,319	4.3%	
2000	2,618	2,652	181,613	4.2%	
2001	3,525	3,222	191,220	5.3%	
2002	2,250	2,923	200,798	5.0%	
2003	3,143	2,697	208,997	4.1%	
2004	3,300	3,043	217,512	4.1%	
2005	1,654	2,525	224,006	3.0%	
2006	1,180	1,448	227,850	1.7%	
2007	576	837	231,157	1.5%	
2008	325	518	234,011	1.2%	
2009	275	398	244,269	4.4%	
2010	517	422	245,987	0.7%	
2011	728	631	249,382	1.4%	
2012	798	847	251,973	1.0%	
2013	631	777	256,139	1.7%	
2014	882	475	257,989	0.7%	
2015	595	261	258,840	0.3%	(3)
Annual Average	**1,184**	**1,180**	**4,392**	**2.7%**	(4)

(1) Reflects Department of Finance (DOF) comprehensively revised population figures for the end of the referenced year.
(2) Montgomery Annexation
(3) Population estimates are subject to change and refinement. They assume a 4.8% vacancy rate and 3.26 persons per unit, and are estimated prior to California Department of Finance (DOF) estimates, available in 2016.
(4) The annual average percentage is adjusted for the anomaly of the Montgomery Annexation.

Appendix B
Threshold Compliance Questionnaires

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Air Quality and Climate Protection – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

The city shall pursue a greenhouse gas emissions reduction target consistent with appropriate city climate change and energy efficiency regulations in effect at the time of project application for SPA plans or for the following, subject to the discretion of the Development Services Director:
a.   Residential projects of 50 or more residential dwelling units;
b.   Commercial projects of 12 or more acres (or equivalent square footage);
c.   Industrial projects of 24 or more acres (or equivalent square footage); or
d.   Mixed use projects of 50 equivalent dwelling units or greater.

_____

Please provide responses to the following:

1.   Please provide an overview of how measures designed to foster air quality improvement, pursuant to relevant regional and local air quality improvement strategies, were implemented for development that occurred during the review period.

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

   Yes _____   No _____

3.   Are there any new non-development-related air quality programs/actions that the city is implementing or participating in? If so, please list and provide an explanation of each.

   Yes _____   No _____

4.   Please identify any slight increases or reductions in air quality emissions.

5.	How many residents and/or commercial facilities have added solar panels in the past year?

6	Are there any new non-development-related program efforts that the city needs to undertake pursuant to federal, state or regional air quality regulations? If so, please list and provide a brief explanation of each.

		Yes _____		No _____

7.	Does the city have an Urban Forestry program? **Yes.**

The Urban Forestry Program provides the following services:

1.	**Emergency response to tree issues that pose a potential threat to the public or property.**

2.	**Removal of City trees that are dead in the public right-of-way.**

3.	**Contractual safety tree trimming to prevent future potential tree failures or right-of-way issues, as budget permits.**

Planting of trees on City Property

No tree, palm, shrub, or other vegetation may be planted within City parkways or other public right-of-ways without prior approval from the City Forester or the Open Space Manager. They will approve the plant material, designate the location thereof, and determine if root barrier is required for the species allowed.

Chula Vista Urban Forest Tree List

The City of Chula Vista promotes the planting of the right tree in the right place for spatial definition and the abundant benefits which the City's urban forest provides. Chula Vista Municipal Code Chapter 12.32 contains the City's Tree Ordinance and specifies which trees *cannot* be planted in the City. View list of trees approved for planting in Chula Vista.

LFrance

8.   Please update and/or add new categories to the table below, indicating a side-by-side comparison of what neighboring communities are doing for climate control.

LOCAL JURISDICTIONS	CEQA GHG Review*	Climate Action Plan	Pedestrian/ Bicycle Plans	Green Building Standards	Free Energy Evaluations	Energy Upgrade Financing
City of Chula Vista	**X**	**X**	**X**	**X**	**X**	**X**
City of Imperial Beach	X		X	x	X	x
City of National City	X	X	X	x	X	x
City of Coronado	X		X	x	X	x
City of San Diego	X	X	X	x	X	X
County of San Diego	X	X		x		X
Port of San Diego	X	X		X	X	x

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*As a result of CEQA review, development projects in <u>all</u> jurisdictions have to mitigate GHG emission impacts

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

<u>PREPARED IN PART BY:</u>

Name: Lynn France
Title: Environmental Services Manager
Date: December 18, 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

APCD – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

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THRESHOLD STANDARDS

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

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

Please update the table below:

SMOG TRENDS - Number of Days Over Standards							
	2009	2010	2011	2012	2013	2014	2015
STATE STANDARDS							
San Diego Region	8	7	5	2	2	~~2~~ 3	3
Chula Vista	1	1	0	0	0	0	0
FEDERAL STDS							
San Diego Region	4	1	3	0	0	1*	0
Chula Vista	0	0	0	0	0	0	0

[handwritten left margin: 1-hr ; 1997 std]

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

Please provide responses to the following:

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

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

APCD - 2016

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

Yes __✓__   No _____

Chula Vista will be in Attainment.

New ozone Standard (8-hr std. 0.070 ppm)

4. Are there existing or future RAQS programs that Chula Vista needs to be aware of? If yes, please explain.

Yes _____   No __✓__

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

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PREPARED BY:

Name: *Bill Brick*
Title: *Chief, Monitoring and Technical Services*
Date: *11/6/2015*

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Drainage – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

1. Storm water flows and volumes shall not exceed city engineering standards and shall comply with current local, state and federal regulations, as may be amended from time to time.

2. The GMOC shall annually review the performance of the city's storm drain system, with respect to the impacts of new development, to determine its ability to meet the goal and objective for drainage.

Please provide brief responses to the following:

1.   During the review period, have storm water flows or volumes exceeded City Engineering Standards at any time?

Yes _____   No ___X___

If yes:
     a.   Where did this occur?
     b.   Why did this occur?
     c.   What has been, or is being done to correct the situation?

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

Yes _____   No ___X___

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

Yes _____   No ___X___

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

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

- ➢ Illicit Discharge Detection and Elimination Program
  - o Prohibition and elimination of non-storm water discharges via the Storm Water Ordinance (CVMC Chapter 14.20)
  - o Response to Storm Water Hotline reports
  - o Inspection of major MS4 outfalls
- ➢ Development Planning Program
  - o Requirement of all development and redevelopment projects to implement Low Impact Development (LID) and source control Best Management Practices (BMPs)
  - o Requirement of Priority Development Projects (PDPs) to also implement structural and hydromodification BMPs to minimize impacts from pollutants and increased runoff from the project site
  - o Inspection, operation, and maintenance of all permanent BMPs
  - o Update of the City's BMP Design Manual, which provides details on the above components
- ➢ Construction Program
  - o Requirement of minimum BMPs on construction sites
  - o Inspections program
- ➢ Existing Development Program
  - o Requirement of minimum Best Management Practices for existing development
  - o Inspections of municipal, industrial, and commercial facilities
  - o Operation and maintenance activities for the MS4 and sewer system
  - o Street sweeping
- ➢ Enforcement Response Plan
  - o Enforcement of all of the above programs
- ➢ Education and Public Participation Program
  - o Educational activities to promote positive behaviors to the reduce discharge of pollutants to the storm drain
  - o Provide opportunities for the public to engage and participate in pollution prevention (cleanup events, volunteer opportunities)

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

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

Storm water reuse and pollution prevention are important factors in smart growth, and help to minimize the impact of development on water quality. Within the development and watershed planning aspects of the City's storm water management program, there are many requirements that provide for the implementation of low impact development BMPs, re-use of storm water, and treatment systems to reduce the pollution and runoff coming from new development. Storm water management program costs continue to increase with each re-issued permit. It is important to continue support of these programs not only to keep in the City in compliance with storm water regulations, but also to support the City's growth at a watershed and regional level.

PREPARED BY:

Name: Roberto Yano
Position: Senior Civil Engineer
Date: 10/23/15

Name: Boushra Salem
Position: Senior Civil Engineer
Date: 10/23/15

Name: Dave McRoberts
Position: Wastewater Collections Manager
Date: 10/23/15

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Fire & EMS – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARD

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

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

Please complete the following table:

FIRE and EMS Response Times						
Review Period	**Call Volume**	**% of All Calls Responded to Within 7 Minutes**	**Average Response Time for all Calls²**	**Average Travel Time**	**Average Dispatch Time**	**Average Turn-out Time**
Threshold Standard: 80%						
FY 2015	**12,561**	**78.3**	**6:14**	**3:51**	**1:12**	**1:10**
FY 2014	11,721	76.5	6:02	3:34	1:07	1:21
FY 2013	12,316	75.7	6:02	3:48	1:05	1:08
FY 2012	11,132	76.4%	5:59	3:43		
FY 2011	9,916	78.1%	6:46	3:41		
FY 2010	10,296	85.0%	5:09	3:40		
FY 2009	9,363	84.0%	4:46	3:33		
FY 2008	9,883	86.9%	6:31	3:17		
FY 2007	10,020	88.1%	6:24	3:30		
CY 2006	10,390	85.2%	6:43	3:36		
CY 2005	9,907	81.6%	7:05	3:31		
FY 2003-04	8,420	72.9%	7:38	3:32		
FY 2002-03¹	8,088	75.5%	7:35	3:43		
FY 2001-02¹	7,626	69.7%	7:53	3:39		
FY 2000-01	7,128	80.8%	7:02	3:18		
FY 1999-00	6,654	79.7%		3:29		

Note [1]: Reporting period for FY 2001-02 and 2002-03 is for October 1, 2002 to September 30, 2003. The difference in 2004 performance when compared to 2003 is within the 2.5% range of expected yearly variation and not statistically significant.
Note [2]: Through FY 2012, the data was for "Average Response Time for 80% of Calls."

Please provide responses to the following questions:

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

                Yes _____   No __X__

There was an improvement overall in response times due to several factors. First, employees on their own initiative noticed a time difference between the station alerting and Pulsepoint, with Pulsepoint proving to be faster. The Fire Department added the app to all department iPads and crews added the app to their personal devices to speed up their response (turnout times). Second, the Fire Department initiated efforts to get response time data out to the crews. This process was delayed due to difficulties identifying data avenues and creating reporting processes for distribution. The process is rolling out October 2015. The Battalion Monthly Report provided multiple performance measures, times being one of them. Third, Department morale has improved with transparent communication and improved trust through relationships resulting in improved attitudes towards work.

Council approved the Fire Facility Master Plan in early 2014. The plan includes additions to the network of fire stations already in place. According to the plan, these additions to the network will allow fire department emergency response time improvement to 7 minutes 90% of the time. The additions to the network include construction of a fire station in the Millenia Project, Bayfront Project, and Village 8. According to the plan, this improvement in response time will not be noticed until completion of the fire station network improvements. At this time, the plan does not specify definitive dates or triggers for fire station construction to begin; nor has a funding mechanism been identified in the plan.

The fire department would need the following system adjustments in order to make significant improvements to be in compliance:

- Additional fire stations within the network
- Additional improvements in call for service dispatch processes
- Additional improvements in unit and station alerting
- Improved management of response time performance to include interactive discussion with fire crews, use of mapping capabilities, and shared data with stakeholders.
- Replacement of old and failing fire apparatus within the fleet

2.   During the review period, were the fire and medical units properly equipped? If not, please explain why.

                Yes _____   No __X__

The fleet of apparatus used by the fire department continues to age and therefore plays a role in increased response times due to the lack of speed and maneuverability. Down time due to more frequent service repairs coupled with increased significant mechanical failures has an impact on response delivery.

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We continue to see a marked degradation in our fleet to include more frequent major mechanical breakdowns. Last year the Fire Department reported to the GMOC that it would adopt a new standard for apparatus years of service. A recommendation on apparatus replacement is being developed for a council resolution in order to replace the existing 1985 resolution. The new resolution will include a total life cycle of 17 total years for all apparatus compared with the existing 25 year total life cycle.

3.   During the review period, were fire and medical units properly staffed? If not, please explain why.

                Yes __x__   No _____

The Fire Facility Master Plan calls for and increase to 4.0 staffing from the current 3.0 model. 4.0 Staffing allows for improved efficiency on medical calls by providing 2 personnel for patient assessment and care. For fire responses, 4.0 staffing improves time of initial attack on the fire and fulfills the OSHA 2-in 2-out mandate.

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

                Yes _____   No __x___

Given the fact that the fire department has failed to meet the threshold since 2010, it is anticipated that with or without future growth within the City, there will be an increase to call volume which will therefore continue to hamper the department's ability to be in compliance. In addition, until the fleet of apparatus is replaced to a suitable standard, the Fire Department will continue to see an effect on service delivery.

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

                Yes _____   No __x___

Given the fact that the fire department has failed to meet the threshold since 2010, it is anticipated that any future growth within the City will continue to hamper the department's ability to be in compliance. In addition, until the fleet of apparatus is replaced to a suitable standard, the Fire Department will continue to see an effect on service delivery.

However, projected growth of Millenia and the Bayfront will consist of additional fire stations, fire apparatus and personnel to meet the demand of said developments.

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6. On the table below, please provide data on response times and calls for service by geography, specifically by calls east of I-805 ("East") and calls west of I-805 ("West").

Review Period	Call Volume			% of All Calls Responded to Within 7 Minutes (Threshold = 80%)			Average Response Time for all Calls²			Average Travel Time			Average Dispatch Time			Average Turn-out Time		
FIRE and EMS Response Times (By Geography)																		
	E	W	E/W	E	W	E/W	E	W	E/W	E	W	E/W	E	W	E/W	E	W	E/W
FY 2015	2,014	6,970	3,577	58.4	92.5	73.3	7:48	5:40	6:27	4:53	3:21	4:15	1:36	1:13	0:58	1:19	1:06	1:14
FY 2014	1,890	6,198	3,633	52.7	86.7	71.9	7:15	5:29	6:22	4:33	3:04	3:55	1:08	1:08	1:04	1:34	1:16	1:22
FY 2013	1,976	6,670	3,670	54.3	85.9	68.7	7:06	5:29	6:27	4:48	3:16	4:15	1:08	1:05	1:04	1:12	1:06	1:09

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

7. Please complete the table below.

FISCAL YEAR	% OF CALLS FOR FIRE SERVICE	% OF CALLS FOR EMERGENCY MEDICAL SERVICES	% OF OTHER CALLS
TYPES OF CALLS RESPONDED TO			
2015	2.1	80.3	17.6
2014	2.5	70.2	27.3
2013	4.8	83.7	11.5
2012	7.2	84.6	8.2
2011			
2010	4.3	85.8	9.9

8. Please report on the status of the 911"FirstWatch" dashboard program.

The Fire Department is currently using FirstWatch for response data and is reviewing the data for accuracy. There are adjustments needed to be made in terms of how the data is captured and at this time there is no funding for implementation of the adjustments. At this time FirstWatch data has not been released for crew self-monitoring.

The Chula Vista Fire Department is working with San Diego Fire who is in need of the same adjustments. It is hoped that San Diego will make the improvements on its own and that Chula Vista may be able to benefit from it.

9. The GMOC's 2015 Annual Report recommended that the City Manager and the Fire Chief collaborate on implementing effective measures that improve response times and result in threshold compliance. Please report on the progress that has been made.

Ongoing discussions have taken place with the City Manager. Discussions have included the future implementation of smart phone technology and station alerting as well as Smart City technology in general. Communication also includes discussion on apparatus replacement and

Fire - 2016

repairs as well as recommendation on total years of service for all apparatus. The Fire Department is currently working with the Finance Department to identify funding for fire apparatus.

10.   Please update the table below, including national standards.

NFPA COMPLIANCE TABLE – FY 2015					
	# of Calls	Dispatch	Turnout	Travel	Total Response
EMS - 1st Unit	12,240				
Standard		1:00	1:00	4:00	6:00
Ave Time		0:50	1:10	3:50	6:09
% Compliance		77.0	41.4	64.7	62.9
Fire - 1st Unit	320				
Standard		1:00	1:20	4:00	6:20
Ave Time		1:30	1:08	4:44	8:59
% Compliance		18.8	49.0	46.3	42.5
Effective Fire Force - 14FF	39				
Standard		1:00	1:20	8:00	10:20
Ave Time		2:36	1:16	8:04	11:56
% Compliance		15.4	43.6	76.9	46.2

"Dispatch Time" (Alarm Processing): Phone pick-up in communications center to unit assigned to incident
"Turnout Time": Unit assigned to unit en route to location
"Travel Time": Unit en route to unit arrival at scene
"Total Response Time": Phone pick-up in communication center to unit arrival at scene
***Standard for all incident types – 1 minute / 80% of the time
 **Standard for EMS – 1 minute / 90% of the time; Standard for Fire – 80 seconds / 90% of the time
  *Standard for EMS BLS and Fire 1st Unit Arrival – 4 minutes / 90% of the time; Standard for EMS ALS and Fire EFF – 8 minutes / 90% of the time
[1]EMS = Emergency Medical Services
[2]BLS = Basic Life Support
[3]ALS = Advanced Life Support

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

- A work group will be formulated to assist with providing ideas on how to improve turnout times and travel times. No funding was allocated for this recommendation.
- An effort to find solutions to the FirstWatch product deficiencies will be undertaken. This effort is in progress with the vendor and San Diego Fire.
- A method for identifying and marking times to signify actual enroute start, and end time will be formulated. Tritech to implement and update MDC screens by adding an Acknowledgement button to the screen.
- Data will be gathered and shared at individual crew levels to solicit discussion and awareness of crew effectiveness in terms of response times. Implementation of this recommendation to take place October 2015.
- An agreed upon method will be established to determine what to do with anomaly data which can affect the data set being analyzed for this study. No progress on this item.

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PREPARED BY:

Name: Jim Geering
Title: Fire Chief
Date: 9-30-15

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

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Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

1. Fiscal Impact Analyses and Public Facilities Financing Plans, at the time they are adopted, shall ensure that new development generates sufficient revenue to offset the cost of providing municipal services and facilities to that development.

2. The city shall establish and maintain, at sufficient levels to ensure the timely delivery of infrastructure and services needed to support growth, consistent with the threshold standards, a Development Impact Fee, capital improvement funding, and other necessary funding programs or mechanisms.

Please provide responses to the following:

1. **Please provide an updated Fiscal Impact Report showing an evaluation of the impacts of growth on the city's operations and capital. The evaluation should include the following three time frames:**

   a. **The last fiscal year(07-01-14 to 06-30-15);**
   b. **The current fiscal year, 2015-2016; and**
   c. **What is anticipated in the coming five years**

   FISCAL IMPACT REPORT
   a. **Fiscal Year 2014-15 (last fiscal year; 07-01-14 to 06-30-15)**
   On June 17, 2014, the City Council adopted the fiscal year 2014-15 operating and capital budgets. The adopted all funds budget totaled $283.6 million, including a General Fund operating budget of $132.8 million, a Capital Improvement Program (CIP) budget of $19.8 million, $33.5 million in interfund transfers, and $97.5 million in operating budgets for other City funds, including Sewer, Successor Agency to the Redevelopment Agency, Development Services, Transit, and Fleet. The fiscal year 2014-15 budget assumed all funds revenues totaling $269.2 million, including $133.3 million in General Fund revenues.

   In comparison with the fiscal year 2013-14 adopted budget, the total all funds expenditure budget for fiscal year 2014-15 reflected an increase of $14.8 million. The all funds revenue budget of $269.2 million reflected an increase of $8.1 million when compared to the fiscal year 2013-14 adopted budget.

   The following tables summarize and compare actual revenues, expenditures, and staffing for all funds in fiscal years 2013-14 and 2014-15. The Finance Department is in the process of completing the audited year-end financials for fiscal year 2014-15. As such, the fiscal year 2014-15 numbers presented below are unaudited and subject to change.

ALL FUNDS SUMMARY (in Thousands)

	FY 2013-14 Actual	FY 2014-15 Actual, Unaudited	Increase/ (Decrease)
Revenues			
Property Taxes	$ 34,297	$ 34,796	$ 499
Sales Taxes	29,171	30,456	1,285
Other Local Taxes	33,865	36,099	2,233
Licenses and Permits	3,102	3,300	199
Fines, Forfeitures, Penalties	1,666	2,278	612
Use of Money & Property	6,330	5,842	(488)
Revenue from Other Agencies	50,764	48,585	(2,179)
Charges for Services	58,400	59,456	1,056
Development Impact Fees	9,784	7,526	(2,258)
Other Revenue	88,782	37,020	(51,762)
Transfers In	40,487	30,033	(10,454)
Total Revenues	**$356,648**	**$295,391**	**$(61,257)**
Expenditures			
Personnel Services	$119,238	$127,778	$8,540
Supplies & Services	55,286	54,628	(658)
Other Expenses	91,816	39,666	(52,150)
Capital	1,773	3,038	1,265
Transfers Out	40,487	30,033	(10,454)
CIP Project Expenditures	17,648	21,051	3,403
Non-CIP Project Expenditures	3,195	1,026	(2,168)
Utilities	7,977	7,709	(267)
Total Expenditures	**$337,420**	**$284,931**	**$(52,489)**

STAFFING SUMMARY (FTEs)

	FY 2013-14 Actual	FY 2014-15 Actual, Unaudited	Increase/ (Decrease)
General Fund			
Legislative/ Administrative	105.00	106.00	1.00
Development/ Maintenance	203.00	204.25	1.25
Public Safety	455.00	457.50	2.50
Community Services	38.50	38.50	-
General Fund Subtotal	**801.50**	**806.25**	**4.75**
Other Funds			
Advanced Life Support	1.00	1.00	-
Development Services	44.50	45.50	1.00
Police Grants/ CBAG	37.00	40.00	3.00
Federal Grants Fund	1.00	2.00	1.00
Environmental Services	5.00	5.00	-
Housing Authority	4.00	4.00	-
Successor Agency	1.00	-	(1.00)
Fleet Management	8.00	10.00	2.00
Transit	1.00	1.00	-
Sewer	46.00	46.00	-
Other Funds Subtotal	**148.50**	**154.50**	**6.00**
Total All Funds	**950.00**	**960.75**	**10.75**
Population (as of January 1)	256,139	257,989	1,850
FTEs per 1,000 population	3.71	3.72	0.02

Fiscal year 2013-14 actuals reflect the refunding of the previously issued Police Facility debt (2002 COP replaced by 2014 Refunding COP). Receiving and expending the bond proceeds of

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the 2014 Refunding COP results in the significant year-to-year variances in the Other Revenue and Other Expenditure categories shown in the previous table.

b. Fiscal Year 2015-16 (current fiscal year)

On June 16, 2015, the City Council adopted the fiscal year 2015-16 operating and capital budgets. The adopted all funds budget totaled $293.4 million, including a General Fund operating budget of $139.3 million, a Capital Improvement Program (CIP) budget of $27.5 million, $35.5 million in interfund transfers, and $91.1 million in operating budgets for other City funds, including Sewer, Successor Agency to the Redevelopment Agency, Development Services, Transit, and Fleet. The fiscal year 2015-16 budget assumed all funds revenues totaling $277.7 million, including $139.4 in General Fund revenues.

The Finance Department is in the process of completing the audited year-end financials for fiscal year 2014-15. As such, the fiscal year 2014-15 numbers presented below are unaudited and subject to change. The following tables summarize and compare revenues, expenditures, and staffing for all funds in fiscal year 2014-15 (actual, unaudited) and 2015-16 (adopted budget).

ALL FUNDS SUMMARY (in Thousands)

	FY 2014-15 Actual,Unaudited	FY 2015-16 Projected	Increase/ (Decrease)
Revenues			
Property Taxes	$34,796	$36,305	$1,509
Sales Taxes	30,456	30,456	-
Other Local Taxes	36,099	31,273	(4,826)
Licenses and Permits	3,300	3,381	81
Fines, Forfeitures, Penalties	2,278	1,776	(501)
Use of Money & Property	5,842	3,443	(2,399)
Revenue from Other Agencies	48,585	50,594	2,009
Charges for Services	59,456	47,270	(12,187)
Development Impact Fees	7,526	5,467	(2,060)
Other Revenue	37,020	32,163	(4,857)
Transfers In	30,033	35,549	5,516
Total Revenues	**$295,391**	**$277,676**	**$(17,715)**
Expenditures			
Personnel Services	$127,778	$131,249	$3,471
Supplies & Services	54,628	55,428	799
Other Expenses	39,666	28,900	(10,767)
Capital	3,038	3,402	364
Transfers Out	30,033	35,549	5,516
CIP Project Expenditures	21,051	27,519	6,468
Non-CIP Project Expenditures	1,026	2,221	1,194
Utilities	7,709	9,149	1,439
Total Expenditures	**$284,931**	**$293,415**	**$8,485**

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	FY 2014-15 Actual	FY 2015-16 Projected	Increase/ (Decrease)
General Fund			
Legislative/ Administrative	106.00	111.00	5.00
Development/ Maintenance	204.25	205.75	1.50
Public Safety	457.50	458.50	1.00
Community Services	38.50	39.50	1.00
General Fund Subtotal	**806.25**	**814.75**	**8.50**
Other Funds			
Advanced Life Support	1.00	1.00	-
Development Services	45.50	44.50	(1.00)
Police Grants/ CBAG	40.00	36.00	(4.00)
Federal Grants Fund	2.00	3.00	1.00
Environmental Services	5.00	6.00	1.00
Housing Authority	4.00	4.00	-
Fleet Management	10.00	10.00	-
Transit	1.00	-	(1.00)
Sewer	46.00	46.00	-
Other Funds Subtotal	**154.50**	**150.50**	**(4.00)**
Total All Funds	**960.75**	**965.25**	**4.50**
Population (as of January 1)	257,989	257,989	-
FTEs per 1,000 population	3.72	3.74	0.02

c. **Five-Year Forecast (fiscal year 2015-16 through fiscal year 2019-20)**

A Five-Year Financial Forecast for fiscal years 2015-16 through 2019-20 was developed in conjunction with the fiscal year 2015-16 budget. The Forecast serves as a tool to identify financial trends, shortfalls, and issues so that the City can proactively address them. The goal of the Forecast is to assess the City's ability over the next five years to continue current service levels based on projected growth, to preserve the City's long-term fiscal health by aligning operating revenues and costs, and to slowly rebuild the operating reserves. The Five-Year Financial Forecast does not assume new revenues or expenditures related to new development projects – the forecast reflects the continuation of current service levels.

The key assumptions used in the Financial Forecast are as follows:

Economic & Population Growth
- Inflation is a measure of the increase in costs of goods and services. Inflation impacts many revenues, such as rents and leases, and most expenditure categories throughout the five-year forecast. Inflation is projected to average 2% per year.
- The regional economies will begin to recover at very moderate levels.
- City population will continue to reflect modest increases.
- Millenia Project (formerly Eastern Urban Center) and Bayfront Development – No additional revenues or operating expenses are assumed related to the Millenia Project or the Bayfront project area. As timing of development becomes more certain the revenues and operating expenses related to additional service demands will be added to the forecast.

Major Revenues
- All discretionary revenues will continue to grow during the forecast period. An economic slowdown or recession is not anticipated during the forecast period.

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- Base assessed property values will increase by 4% in fiscal year 2015-16 due to anticipated improvements in the housing market and are assumed to increase by 4% each year throughout the forecast period.
- The fiscal year 2015-16 projection for Franchise Fees reflects the annualized revenues for the new agreement negotiated by the City during fiscal year 2015. After the initial increase, this revenue source is anticipated to grow at approximately 2% per fiscal year.
- As of fiscal year 2014-15, the City began to recognize Utility Users' Tax revenues related to wireless telephone services. However, projected revenues for this category fall short of budget in fiscal year 2014-15. The Forecast reflects this trend in the form of a lower base in fiscal year 2015-16 and then a small positive increase in the remaining forecast years.

Expenditures
- Personnel Services for fiscal year 2015-16 reflect the annualized cost of the salary increases approved for miscellaneous employees during fiscal year 2014-15. At the time of budget development, the City was in negotiations with CVEA, WCE, MM/PROF, and unrepresented employee groups. The estimated cost for Personnel Services in the forecast reflects current staffing levels, adjusted to reflect the City's wage proposals as of May 2015. Future forecasts will be updated to reflect the final agreements with the bargaining groups. The forecast reflects known wage increases for the POA (Police) and IAFF (Fire) bargaining groups.
- Flex Plan increases are based on 5% health care premium increases per fiscal year based on historical trends.
- Retirements costs are based on the October 2014 Annual Valuation Report provided by CalPERS and reflects the estimated increases based on CalPERS achieving a 7.5% return on investment. The change in mortality assumptions is now reflected in the estimated CalPERS rates and will impact contribution rates beginning in fiscal year 2016-17.
- Beginning in fiscal year 2015-16, budgeted Salary Savings is based on 2% of projected Salary/PERS/Medicare expenditures.
- No additional personnel are assumed in the forecast with the exception of Police grant funded positions, which will be absorbed by the General Fund as the grant funding phases out.
- The Workers Compensation Fund is close to depleting its fund balance. The Workers Compensation charges allocated to the General Fund will need to increase in order to fund anticipated Workers Compensation expenditures and to begin rebuilding reserves.
- Other expenditures include anticipated costs for utilities, supplies and services, equipment, and other expenses.

Other Items to be Considered (*New*)
The Five-Year Financial Forecast for fiscal years 2015-16 through 2019-20 has been expanded to include major expenditures that are anticipated to occur during the forecast period. During the recession, the City deferred equipment replacement and building maintenance costs.

The following expenditures have been included in the Five-Year Forecast due to their significance and potential impacts to the General Fund. As resources become available, it is important to highlight the need to fund these high priority items.
- Regional Communication System (RCS) financing and equipment costs.

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- The cost of replacing breathing apparatus in the Fire Department.
- Equipment replacement costs to address the needs of an aging fleet.
- Costs associated with upgrading the Computer Aided Dispatch system in the Police Department.

The City is undertaking an asset management program/study to identify Citywide Infrastructure needs and develop a financing plan. The Forecast does not include any funding recommendations from the asset management studies.

The following table presents the updated Five-Year Financial Forecast for fiscal years 2015-16 to 2019-20, as presented to the City Council in May 2015 and updated to reflect the final fiscal year 2015-16 adopted budget. The deficit is larger, when taking into account major equipment purchases. Staff will continue to monitor economic trends and refine estimates as needed.

Five-Year Financial Forecast (FY 2015-16 through FY 2019-20)

Description	FY 2015-16 Adopted	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Revenues					
Property Taxes	$ 29,896,924	$ 31,025,057	$ 32,197,474	$ 33,437,151	$ 34,725,755
Sales Tax	31,014,797	32,079,410	33,041,792	34,033,046	35,054,037
Franchise Fees	11,426,283	11,659,227	11,897,123	12,140,078	12,388,203
Utility Users' Taxes	6,500,000	6,565,000	6,630,650	6,696,957	6,763,926
Transient Occupancy Taxes	2,890,853	2,977,579	3,066,906	3,158,913	3,253,681
Motor Vehicle License Fees	18,597,204	19,338,951	20,110,325	20,912,510	21,746,738
Other Revenues	39,480,108	38,154,056	38,249,996	38,522,209	38,758,446
Total Revenues	**$ 139,806,169**	**$ 141,799,280**	**$ 145,194,266**	**$ 148,900,864**	**$ 152,690,786**
Expenditures					
Personnel Services	$ 80,202,814	$ 82,436,571	$ 82,777,087	$ 82,777,087	$ 82,777,087
Flex/Insurance	11,956,918	12,384,033	12,835,305	13,304,942	13,793,757
PERS	21,289,940	23,182,784	25,334,366	26,523,510	27,713,208
Pension Smoothing	-	(454,000)	(454,000)	(454,000)	(454,000)
Salary Savings (On-Going)	(1,738,037)	(1,772,296)	(1,803,816)	(1,826,990)	(1,850,178)
Absorption of PD Grant Positions	-	480,119	554,381	629,820	644,054
Workers Comp GF Liability	-	225,533	238,683	252,097	265,779
Other Expenditures	28,094,534	28,032,954	28,694,296	29,235,769	29,859,648
Total Expenditures	**$ 139,806,169**	**$ 144,515,698**	**$ 148,176,302**	**$ 150,442,235**	**$ 152,749,355**
Surplus/(Deficit)	**$ -**	**$ (2,716,418)**	**$ (2,982,036)**	**$ (1,541,371)**	**$ (58,569)**
Other Items to be Considered					
RCS Financing	$ -	$ -	$ 400,000	$ 400,000	$ 400,000
RCS Radios	-	1,500,000	-	-	-
Computer Aided Dispatch (CAD)	-	-	1,600,000	-	-
Fire Dept. Breathing Apparatus	-	600,000	-	-	-
Vehicle Replacement (Priority 1)	-	1,659,500	1,069,000	1,009,000	1,250,000
Total Other Items	**$ -**	**$ 3,759,500**	**$ 3,069,000**	**$ 1,409,000**	**$ 1,650,000**
Surplus/(Deficit) with Other Items	**$ -**	**$ (6,475,918)**	**$ (6,051,036)**	**$ (2,950,371)**	**$ (1,708,569)**

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2. **According to the updated Fiscal Impact Report how is the city's current fiscal health and how does it affect the city's ability to provide the facilities and services required by the Growth Management Program's Threshold Standards?**

   The City financial outlook is more stable than it has been in recent years. Positive revenue growth, implementation of efficiency measures, the cooperation of City labor groups, and strong Council leadership have helped stabilize the City's financial base.

   As summarized in the Five-Year Financial Forecast table provided on page 6, the City anticipates continuing challenges throughout the forecast period, primarily resulting from impacts of CalPERS mortality rate changes and deferred maintenance and investment in technology and equipment. As noted in the Forecast table, General Fund deficits are indicated throughout the Forecast period, though at a significantly reduced level compared to previous forecasts. Staff anticipates addressing these deficits without further impacts to service levels.

   The City's current and projected service levels are determined by the both the resources available and the efficient application of those resources. The City continues to seek new ways to maximize limited resources to deliver high quality services to our community.

3. **Are there are growth-related fiscal issues facing the city? If so, please explain.**

   At this time, as a result of the significant slowdown in development, we do not anticipated fiscal issues resulting from new development. The fiscal challenges faced by the City since the recession are the result of the significant issues around the housing market and the slowdown in the overall economy.

4. **Please update the table below:**

REVENUE COLLECTED FOR GENERAL FUND											
SOURCE	FY 15	FY 14[1]	FY 13	FY 12	FY 11	FY 10	FY 09[2]	FY 08[3]	FY 07	FY 06	FY 05
Sales Tax	30.39	29.17	28.63	27.28	26.70	23.67	25.59	28.30	28.83	26.72	23.60
Property Taxes	28.62	27.45	27.88	24.52	24.71	25.73	29.26	29.31	26.67	22.19	18.13
Motor Vehicle License Fees	17.88	16.77	16.25	16.29	16.94	17.70	19.90	19.80	17.68	18.35	13.94
Franchise Fees	10.83	8.85	9.27	8.40	8.26	8.47	9.38	9.66	8.81	9.49	9.84
Charges for Services	7.90	7.94	8.36	7.58	6.45	7.17	7.00	14.47	16.26	15.23	14.48
Utility Users Tax	6.36	17.53	4.43	3.47	4.94	9.06	7.85	7.38	6.98	6.36	6.58
Other	38.27	34.65	36.00	34.17	40.73	38.97	41.53	45.02	56.34	59.46	51.19
SUM $	140.26	142.36	130.81	121.70	128.74	130.78	140.50	153.94	161.56	157.81	137.76
PER CAPITA $	543.67	555.79	519.89	490.35	523.38	536.60	586.97	652.92	697.61	695.69	626.37

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

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

[3] See footnote #2.

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EXPENSES FROM GENERAL FUND											
	FY 15	**FY 14**	**FY 13**	**FY 12**	**FY 11**	**FY10**	**FY 09**	**FY 08**	**FY 07**	**FY 06**	**FY 05**
Police	46.48	44.28	42.66	41.99	43.10	43.70	45.40	47.77	49.63	45.34	42.54
Public Works	25.54	24.93	23.82	22.97	23.80	24.62	26.86	32.58	38.27	37.04	31.86
Fire	25.11	24.40	24.03	22.43	21.81	22.09	23.13	24.35	22.72	21.31	17.93
Support[4]	8.59	8.36	8.21	8.10	9.56	9.63	11.34	11.61	12.31	12.10	9.96
Community Svcs[5]	7.27	6.93	6.55	6.68	7.90	9.82	12.95	15.07	16.91	15.89	14.23
Non-Dprtmental[6]	10.83	17.69	10.93	14.07	10.49	9.81	10.10	5.31	3.60	5.47	3.17
Admin/Legislative[7]	7.65	6.96	6.43	5.83	5.61	5.64	8.15	8.16	8.90	9.04	8.97
Other[8]	5.22	4.82	4.90	4.97	5.62	5.93	2.42	10.17	13.72	14.64	13.52
SUM $	**136.70**	**138.37**	**127.53**	**127.03**	**127.89**	**131.24**	**140.37**	**155.02**	**166.06**	**160.83**	**142.20**
PER CAPITA $	**529.87**	**540.23**	**506.84**	**511.83**	**519.91**	**538.51**	**586.40**	**657.52**	**717.01**	**708.99**	**646.52**

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

DEVELOPMENT IMPACT FEE OVERVIEW (7/1/14– 6/30/15) (UNAUDITED)							
DIF FUND	**CURRENT DIF** [9]	**During Reporting Period**		**FUND BALANCE (Unaudited)**	**Date DIF Last Comprehensively Updated**	**Date of Last DIF Adjustment**	**Next Scheduled DIF Update**
		Amount Collected	**Amount Expended** [10]				
Eastern Transportation DIF	13,330/EDU	793,718	817,759	23,063,170	Nov-14	Oct-15	Oct-16
Western Transportation DIF	4,004/EDU	98,837	7,400	238,966	Nov-14	Oct-15	Oct-16
Bayfront Transportation DIF	9,678/EDU	-	-	-	Nov-14	Oct-15	Oct-16
Traffic Signal	36.01/Trip	444,879	160,827	2,138,448	Oct-02	Oct-15	Oct-16
Telegraph Canyon Drainage	4,579/Acre	39,520	1,294,219	4,875,239	Apr-98	N/A	2016
Telegraph Canyon Gravity Sewer[11]	216.50/EDU	8,554	-	1,122,600	Sep-98	N/A	Unscheduled
Salt Creek Sewer Basin[12]	1,360/EDU	62,091	4,288,422	1,535,614	Jun-15	Oct-15	Unscheduled
Poggi Canyon Sewer Basin[13]	265/EDU	121,352	641	2,488,831	Jun-09	N/A	Unscheduled
Pedestrian Bridges							
- Otay Ranch Villages 1, 2, 5 & 6	1,114/SFDU	195,754	-	1,067,204	Feb-07	N/A	2016
- Otay Ranch Village 11	2,390/SFDU	19,906	342	3,097,198	Sep-05	Oct-15	Oct-16
- Millenia (EUC)	615/SFDU	125,145	-	125,145	Aug-13	N/A	Unscheduled
Public Facilities							
- Administration	620/SFDU	365,793	241,646	4,700,947	Nov-06	Oct-15	Oct-16
- Civic Center Expansion	2,835/SFDU	1,572,673	3,200,522	5,094,395	""	""	""
- Police Facility	1,725/SFDU	1,026,419	1,588,503	(3,339,488)	""	""	""
- Corp. Yard Relocation	465/SFDU	233,254	844,734	1,646,542	""	""	""
- Libraries	1,627/SFDU	1,005,819	-	13,272,648	""	""	""
- Fire Suppression Systems	1,433/SFDU	709,303	-	(9,624,765)	""	""	""
- Recreation Facilities	1,235/SFDU	684,705	-	(2,757,308)	""	""	""
PUBLIC FACILITIES TOTAL [14]	9,940/SFDU	5,597,966	5,875,405	8,992,971	Nov-06	Oct-15	Oct-16

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[4] Support includes ITS, HR, and Finance.
[5] Community Services includes Recreation and Library.
[6] Non-Departmental includes debt service, insurance, transfers out, etc.
[7] Admin/Legislative includes City Council, Boards & Commissions, City Clerk, City Attorney, and Administration.
[8] Other includes Animal Care Facility and Development Services.
[9] Fees per Equivalent Dwelling Unit (EDU), Single-family Dwelling Unit (SFDU), trip, or acre shown. Fees vary by type of residential unit, and for commercial and industrial development. See Attachment 1 for fees for each land use category.
[10] On a separate sheet of paper, list the projects to be funded and/or completed over the next twelve months. See Attachment 1.
[11] Consistent with last year's report, the City is reporting the cash balance instead of the fund balance in the Sewer DIF funds in this report for comparison purposes.
[12] See footnote #11.
[13] See footnote #11.
[14] Approximately 60% of the Public Facilities DIF fund balance ($5.8 million) is reserved for debt service payments (Debt Service Reserve). Debt Service Reserve funds are not available for project expenditures.

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For each of the DIF funds:

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

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

DIF projects are constructed via three financing scenarios:
   1. Cash-on-hand
   2. External debt financing
   3. Developer construction

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

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

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

For each of the funds, the available fund balance as of June 30, 2015 is listed on the Development Impact Fee Overview table on page 8. The adequacy of these funds to complete projects necessitated by either the 12-to-18-month or the 5-year forecasted growth will be determined by a number of factors, including the actual rate of development (likely to fall significantly below the rate of development projected in the GMOC Forecast Report); and other fund obligations. These other obligations include debt service, capital acquisitions, and program administration costs.

In addition to these obligations, the City has created a debt service reserve in the PFDIF fund, which has a significant future debt service obligation. The creation and anticipated use of this debt service reserve is shown in the 'PFDIF Projected Cash Flow: FY 2005-06 through Build-out' included as Attachment 2 to this report. The debt service reserve funding target is equivalent

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to the PFDIF's maximum future annual external debt service obligation (currently $5.8 million). As shown in the PFDIF cash flow, the debt service reserve was fully funded as of the end of fiscal year 2011-12. This reserve will mitigate the impacts of future swings in the development market on the PFDIF's ability to meet its debt service obligations. The continued reserve of these funds reduces the funds available for project expenditures.

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

DIF FUND	ADEQUATE / REVISE
TRANSPORTATION (Eastern, Western, & Bayfront)	**Adequate**
TRAFFIC SIGNAL	**Adequate**
TELEGRAPH CANYON DRAINAGE	**Adequate**
TELEGRAPH CANYON GRAVITY SEWER	**Adequate**
SALT CREEK SEWER BASIN	**Adequate**
POGGI CANYON SEWER BASIN	**Adequate**
PEDESTRIAN BRIDGES	
Otay Ranch Villages 1, 2, 5 & 6	**Adequate**
Otay Ranch Village 11	**Adequate**
Millenia (EUC)	**Adequate**
PUBLIC FACILITIES	
Administration, Civic Center Expansion	**Adequate**
Police Facility, Corp. Yard Relocation,	**Adequate**
Libraries, Fire Suppression Systems	**Revise – 2016**
Recreation Facilities	**Revise - 2016**

6. **Please provide a comprehensive list, through build-out, of the PFDIF-funded facilities that remain to be constructed and estimated date of delivery.**
There are five (5) major facilities planned for construction using PFDIF funds. Estimated date of delivery has been provided; however, it should be noted that actual delivery will vary depending upon availability of funds.

The remaining PFDIF projects are as follows (listed in order of construction priority):

Priority	Description	Estimated Schedule
1	Rancho del Rey Library	FY 2020-21 thru FY 2023-24
2	Millenia (formerly Eastern Urban Center) Fire Station	FY 2024-25 thru FY 2025-26
3/4	Otay Ranch Village 4 Aquatics Center and Recreation Facility	FY 2026-27 thru FY 2029-30
5	Millenia (formerly Eastern Urban Center) Library	FY 2032-33 thru FY 2035-36

In light of current budgetary constraints resulting from the economic downturn, the City's ability to staff and operate these facilities is very limited in the short term. Prior to staffing any new facilities, the City will likely seek to restore services at existing facilities. Once the staffing/operational budgetary issues are addressed, the construction of the facilities themselves will be a function of the PFDIF's available fund balance (taking into account existing debt obligations and the need to maintain the debt service reserve).

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Additional facilities may be added to the PFDIF, as appropriate, based on the recently approved Fire and Library Master Plans and the pending Park & Recreation Master Plan.

7. **What is the amount of debt service for this year compared to last year?**
Fiscal year 2014-15 all funds actual debt expenditures totaled $9.8 million. The fiscal year 2015-16 debt expenditure budget totals $9.8 million. Please note, the above figures reflect the following assumptions:
   - Includes bonded debt
   - Excludes equipment leases
   - Excludes interfund loan repayments
   - Includes principal, interest and arbitrage payments
   - Includes monies expended by the trustee and directly out of City funds
   - Includes debt service expenditures in all City funds, including General Fund, PFDIF and Residential Construction Tax (RCT).

8. **Please provide an update on the city's government bonds debt.**
As of the end of fiscal year 2014-15, the City had $117.6 million (unaudited) in outstanding debt in the form of Certificates of Participation (COPs). The City has no outstanding general obligation debt. In 2015, all of the 2004 COPs and a portion of the 2006 COPs issued to finance Phases 1 and 2 of the Civic Center renovation project were refunded. Annual all funds savings of $225,000 are projected to result from the refunding ($38,000 General Fund, $187,000 PFDIF).

9. **Please provide a financial comparative analysis of projects adopted and completed over the past 10 years.**
Question eliminated per email dated November 17, 2015.

10. **Please list new roads and improvements to existing roads that will be funded through TDIF funds through 2019, indicating names, locations and construction schedules.**
Question eliminated per email dated November 17, 2015. Requested info included in Traffic Questionnaire.

11. **Please provide median income by zip code.**

Zip Code	Median Income[15]
91910	$ 61,378
91911	$ 56,100
91913	$ 98,809
91914	$ 105,561
91915	$ 111,349

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[15] Source: SANDAG Demographic & Socio Economic Estimates for 2014. Median Household Income values current as of 2013. http://datasurfer.sandag.org/dataoverview

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

The following table provides the sales tax per capita for each city in San Diego County, for calendar year 2014. The amounts provided represent point of sale transactions and revenues from the county pool.

City	Sales Tax per Capita
Del Mar	418
Carlsbad	300
National City	275
Poway	254
Escondido	223
El Cajon	221
Solana Beach	216
La Mesa	206
Encinitas	205
Santee	199
San Diego	190
Lemon Grove	189
Vista	180
San Marcos	176
Coronado	144
Chula Vista	**119**
Oceanside	115
Imperial Beach	36

13. **Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the city council.**

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

PREPARED BY:

Name: David Bilby
Title: Director of Finance

Name: Tiffany Allen
Title: Assistant Director of Development Services

Date: December 18, 2015

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TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 14/15 ACTIVITY

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

Amount of the Fee:
$ 13,330 per single family dwelling unit (low density)
$ 10,664 per multi-family equivalent dwelling unit (med density)
$ 7,998 per multi-family equivalent dwelling unit (high density)
$ 213,287 per general commercial gross acre
$ 119,974 per industrial gross acre

FY 14/15 FUND BALANCE INFORMATION:

	FUND 591 TRANSPORTATION DIF
Beginning Balance, 07/01/14	$ 23,087,210
Revenues	
TDIF Fees Collected	635,882
Interest Earned (includes interfund loan interest)	157,837
Total Revenues	793,718
Expenditures	
City Staff Services	(88,077)
Transfer-Out	(6,444)
CIP Project Expenditures	(723,238)
Total Expenditures	(817,759)
Unaudited Ending Balance, 06/30/15	$ 23,063,170

TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 14/15 ACTIVITY

FY 14/15 CIP EXPENDITURES:

Project	Description	Project Expenditures	Total Appropriation as of 6/30/15	% Of Project Funded by DIF	Future Appropriations	Initially Scheduled
OP206	Automation - AutoCAD Upgrade	$ -	50,000	40.00%	-	2010
OP208	CIP Mngmnt & Equipment Purchase	-	75,000	36.40%	-	2009
STL261	Willow St Bridge Widening	223,118	2,896,260	43.60%	1,090,458	1999
STL384	Willow Street Bridge Utility Relocation	169,158	467,638	10.10%	-	2012
STM331	98 E. Orange Extension	24,338	3,959,904	100.00%	-	1999
STM350	South Circulation Network	-	185,000	100.00%	-	2003
STM355	Otay Lakes Road Widening, East H to Canyon	125,072	7,720,000	96.30%	-	2003
STM357	Rock Mtn Rd - Heritage to La Media	690	257,000	100.00%	-	2004
STM382	Bike Lane along East H Street	76,948	200,000	100.00%	2,000,000	2015
STM359	Rock Mtn Rd - SR125 Overpass	6,535	300,000	100.00%	-	2010
STM364	Heritage Road Bridge Reconstrc	-	2,774,510	52.40%	-	2007
STM374	Heritage Road - Olympic to Main	1,108	150,000	100.00%	-	2012
STM375	SR125 at San Miguel Ranch - 1/2 Interchange	70	172,869	100.00%	-	2012
TF325	Transportation Planning Program	40,984	420,000	64.60%	-	2007
TF357	SR125 Corridor and Arterial Ops	2,350	50,000	100.00%	-	2007
TF364	TDIF (Trans Dev Impact Fund) Update	49,357	255,000	100.00%	-	2007
TF379	Traffic Mgmt Center - Traffic Monitoring Syste	3,511	450,000	100.00%	-	2012
TOTAL CIP EXPENDITURES		$ 723,239	$ 20,383,181			

FY 14/15 INTERFUND LOAN INFORMATION:

Description of Loan	Outstanding Loan Amount
Advance to PFDIF (Fire Suppression)	$ 10,385,959
affirmed and consolidated via Council Resolution No. 2015-033 on February 17, 2015	

WESTERN TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 14/15 ACTIVITY

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

Amount of the Fee:
- $ 4,004 per single family dwelling unit (low density)
- $ 3,203 per multi-family equivalent dwelling unit (med density)
- $ 2,402 per multi-family equivalent dwelling unit (high density)
- $ 64,074 per street front/retail commercial gross acre
- $ 36,042 per industrial park gross acre

FY 14/15 FUND BALANCE INFORMATION:

	FUND 593 WESTERN TRANSPORTATION DIF
Beginning Balance, 07/01/14	$ 147,529
Revenues	
WTDIF Fees Collected	90,930
Interest Earned	1,463
Transfer-In	6,444
Total Revenues	98,837
Expenditures	
CIP Project Expenditures	(7,400)
Total Expenditures	(7,400)
Unaudited Ending Balance, 06/30/15	$ 238,966

WESTERN TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 14/15 ACTIVITY

FY 14/15 CIP EXPENDITURES:

Project	Description	Project Expenditures	Total Appropriation as of 6/30/15	% Of Project Funded by DIF	Future Appropriations	Initially Scheduled
STM381	So Brdwy Imprv Main 2 Sthrn Limit	$ 7,400	94,725	5.04%		2015
TOTAL CIP EXPENDITURES		$ 7,400	$ 94,725			

TRAFFIC SIGNAL DEVELOPMENT IMPACT FEES
FY 14/15 ACTIVITY

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

Amount of the Fee: $ 36.01   per trip

FY 14/15 FUND BALANCE INFORMATION:

	FUND 225 TRAFFIC SIGNAL FUND
Beginning Balance, 07/01/14	$ 1,854,396
Revenues	
Traffic Signal Fees Collected	279,738
Interest Earned	12,978
Miscellaneous Revenues	126,426
Transfer-In	25,737
Total Revenues	444,879
Expenditures	
City Staff Services	(931)
CIP Project Expenditures	(159,895)
Total Expenditures	(160,827)
Unaudited Ending Balance, 06/30/15	$ 2,138,448

SCHEDULE C.1
TRAFFIC SIGNAL DEVELOPMENT IMPACT FEES
FY 14/15 ACTIVITY

FY 14/15 CIP EXPENDITURES:

Project	Description	Project Expenditures	Total Appropriation as of 6/30/15	% Of Project Funded by Fee	Future Appropriations	Initially Scheduled
OP206	General Services Automation - AutoCad Upgrade	$ -	13,000	10.40%	-	2010
OP208	CIP Mngmnt & Equipment Purchase	-	40,000	19.43%	-	2009
STL394	Moss St. Corridor Imprv between 3rd&4th	57,275	60,000	12.51%		2013
STM381	So Brdwy Imprv Main to Southern Limit	34,445	150,000	7.99%	43,180	2015
TF319	Signal Modification - Anita & Industrial	3,432	254,536	56.00%	-	2014
TF337	Traffic Left Turn Modification Program	3,173	226,649	100.00%	-	2006
TF366	Trafc Sgnl & Stlight Upgrd/Mtn	-	255,913	18.95%	-	2009
TF371	Traffic Modification Hilltop Dr & Main Street	6,756	234,882	100.00%	-	2010
TF374	Mod Traffic Signal/Equip. 3rd&I and 3rd&K	3,967	200,000	100.00%	50,000	2011
TF375	Traffic Signal Mod at "F" St. and Fourth Ave. Inter	2,412	350,000	100.00%	-	2013
TF376	Mod Traffic Signal Modification at 3rd&K	360	80,000	22.09%	-	2011
TF382	Traffic Signal Mod at 3rd & Naples	19,852	20,000	4.76%	-	2013
TF383	Traffic Signal Install at Industrial & Moss	11,417	50,000	16.67%	-	2013
TF388	Traffic Signal Modification at 4 Intersections	8,827	270,000	27.28%	-	2015
TF389	Adaptive Traffic Signal System Expansion	6,043	100,000	15.42%	-	2015
TF390	Traffic Signal & Ped Fac Modification Palomar	1,938	250,000	100.00%	-	2015
TOTAL CIP EXPENDITURES		$ 159,897	$ 2,554,980			

TELEGRAPH CANYON DRAINAGE DIF (TC DRAINAGE DIF)
FY 14/15 ACTIVITY

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

Amount of the Fee: $ 4,579   per acre

FY 14/15 FUND BALANCE INFORMATION:

	FUND 542 TC DRAINAGE DIF
Beginning Balance, 07/01/14	$ 6,129,938
Revenues	
Interest Earned	39,520
Total Revenues	39,520
Expenditures	
CIP Project Expenditures	(1,294,219)
Total Expenditures	(1,294,219)
Unaudited Ending Balance, 06/30/15	$ 4,875,239

TELEGRAPH CANYON DRAINAGE DIF (TC DRAINAGE DIF)
FY 14/15 ACTIVITY

FY 14/15 CIP EXPENDITURES:

Project	Description	Project Expenditures	Total Appropriation as of 6/30/15	% Of Project Funded by DIF	Future Appropriations	Initially Scheduled
DR182	Telegraph Canyon Channel Improvement K-1st	-	50,000	100.00%	-	2010
DR183	Telegraph Canyon Drainage Study	345	1,600,000	100.00%	-	2010
DR199	Telegraph Canyon Rd Erosion Repair	1,293,850	1,800,000	100.00%		2015
DR167	Telegraph Canyon Drainage Study Third & L	23	47,167	100.00%	-	2006
TOTAL CIP EXPENDITURES		$ 1,294,218	$ 3,497,167			

SCHEDULE E
SEWER DEVELOPMENT IMPACT FEES
FY 14/15 ACTIVITY

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

Description of Fee:

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

Amount of the fee:

	FUND 431 TC GRAVITY SEWER DIF	FUND 432 PC SEWER BASIN DIF	FUND 433 SC SEWER BASIN DIF
per single family equivalent dwelling unit detached	$ 216.50	$ 265.00	$ 1,360.00
per single family equivalent dwelling unit attached	$ 216.50	$ 265.00	$ 1,360.00
per multi-family equivalent dwelling unit	$ 162.38	$ 198.75	$ 1,020.00
Commercial land use	$216.50/edu	$265/edu	$1,360/edu
Industrial land use	$216.50/edu	$265/edu	$1,360/edu

SCHEDULE E.1
SEWER DEVELOPMENT IMPACT FEES
FY 14/15 ACTIVITY

FY 14/15 CASH BALANCE INFORMATION:

	FUND 431 TC GRAVITY SEWER DIF	FUND 432 PC SEWER BASIN DIF	FUND 433 SC SEWER BASIN DIF
Beginning Balance, 07/01/2014	$ 1,114,046	$ 2,368,120	$ 5,761,944
Revenues			
DIF Fees Collected	-	102,825	63,508
Interest Earned	8,554	18,528	(1,416)
Total Revenues	8,554	121,352	62,091
Expenditures			
Supplies & Services	-	-	(46,276)
City Staff Services	-	-	(13,920)
Interfund Loan Repayment	-	-	(4,228,226)
CIP Project Expenditures	-	(641)	-
Total Expenditures	-	(641)	(4,288,422)
Unaudited Ending Balance, 06/30/15	$ 1,122,600	$ 2,488,831	$ 1,535,614

FY 14/15 CIP EXPENDITURES:

Project	Description	Project Expenditures	Total Appropriation as of 6/30/15	% Of Project Funded by DIF	Future Appropriations	Initially Scheduled
SW284	Poggi Canyon Trunk Swr Upgrade Reach	$ 641	300,000	100.00%	-	2014
TOTAL CIP EXPENDITURES		$ 641	$ 300,000			

SCHEDULE F
OTAY RANCH PEDESTRIAN BRIDGE DEVELOPMENT IMPACT FEE
FY 14/15 ACTIVITY

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

Description of Fee:
    OR Village 1 & 5 Pedestrian Bric To finance the construction of pedestrian bridge improvement between Otay Ranch Villages 1, 5 & 6.
    OR Village 11 Pedestrian Bridge To finance the construction of pedestrian bridge improvement in Otay Ranch Village 11.

Amount of the fee:

	FUND 587 OR VILLAGE 1, 2, 5 & 6 PED BRIDGE DIF	FUND 588 OR VILLAGE 11 PED BRIDGE DIF	FUND 718 EUC MILLENIA PED BRIDGE DIF
per single family equivalent dwelling unit	$ 1,114	$ 2,390	$ 615.13
per multi-family equivalent dwelling unit	$ 826	$ 1,776	$ 456.10

OTAY RANCH PEDESTRIAN BRIDGE DEVELOPMENT IMPACT FEE
FY 14/15 ACTIVITY

FY 14/15 FUND BALANCE INFORMATION:

	FUND 587 OR VILLAGE 1, 2, 5 & 6 PED BRIDGE DIF	FUND 588 OR VILLAGE 11 PED BRIDGE DIF	FUND 718 EUC MILLENIA PED BRIDGE DIF
Beginning Balance, 07/01/2014	$ 871,450	$ 3,077,634	$ -
Revenues			
DIF Fees Collected	189,430	-	124,515
Interest Earned	6,324	19,906	630
Total Revenues	195,754	19,906	125,145
Expenditures			
City Staff Services	-	(342)	
Total Expenditures	-	(342)	-
Unaudited Ending Balance, 06/30/15	$ 1,067,204	$ 3,097,198	$ 125,145

PUBLIC FACILITIES DEVELOPMENT IMPACT FEES (PFDIF)
FY 14/15 ACTIVITY

Description of Fee and Amount:

Admistration $620- Administration of the Public Facilities DIF program, overseeing of expenditures and revenues collected, preparation of updates, calculation of costs, etc.

Civic Center Expansion $2,835 - Expansion of the 1989 Civic Center per the Civic Center Master Plan to provide sufficient building space and parking due to growth and development. The Civic Center Master Plan was updated in July 2001 to include the Otay Ranch impacts.

Police Facility $1,725 - Accommodation of the building space needs per the Civic Center Master Plan, which included the newly constructed police facility, upgrading of the communications center and installation of new communication consoles. Also included is the purchase and installation of a computer aided dispatch system (CAD), Police Records Management System, and Mobile Data Terminals.

Corporation Yard Relocation $465 - Relocation of the City's Public Works Center from the bay front area to the more centrally located site on Maxwell Road.

Libraries $1,627 - Improvements include construction of the South Chula Vista library and Eastern Territories libraries, and installation of a new automated library system. This component is based on the updated Library Master Plan.

Fire Suppression System $1,433 - Projects include the relocation of Fire Stations #3 & #4, construction of a fire training tower and classroom, purchase of a brush rig, installation of a radio communications tower and construction of various fire stations in the Eastern section of the City. This fee also reflects the updated Fire Station Master Plan, which includes needs associated with the Otay Ranch development.

Major Recreation Facilities $1,235 – New component adopted in November 2002 to build major recreation facilities created by new development such as community centers, gymnasiums, swimming pools, and senior/teen centers.

SCHEDULE G.1
PUBLIC FACILITIES DEVELOPMENT IMPACT FEES (PFDIF)
FY 14/15 ACTIVITY

	Gen. Admin. 571	Civic Center (1) 567/572	Police Facility 573	Corp Yard Relocation 574	Libraries 575	Fire Supp. System 576	Rec. Facilities 582	TOTAL
Beginning Balance, 07/01/14	$ 4,576,800	$ 6,722,244	$ (2,777,404)	$ 2,258,022	$ 12,266,829	$ (10,334,068)	$ (3,442,012)	$ 9,270,409
Revenues								
DIF Revenues	335,937	1,528,283	1,034,870	220,299	922,634	628,577	700,992	5,371,592
Investment Earnings	29,856	44,390	(8,451)	12,955	83,185	(59,612)	(16,287)	86,036
Transfer In	-	-	-	-	-	140,338	-	140,338
Total Revenues	365,793	1,572,673	1,026,419	233,254	1,005,819	709,303	684,705	5,597,966
Expenditures								
Personnel Services Total	(1,958)	-	-	-	-	-	-	(1,958)
City Staff Services	(99,349)	-	-	-	-	-	-	(99,349)
Transfer Out	(140,338)	(3,200,522)	(1,588,503)	(844,734)	-	-	-	(5,774,097)
Total Expenditures	(241,646)	(3,200,522)	(1,588,503)	(844,734)	-	-	-	(5,875,405)
Unaudited Ending Balance, 06/30/15	$ 4,700,947	$ 5,094,395	$ (3,339,488)	$ 1,646,542	$ 13,272,648	$ (9,624,765)	$ (2,757,308)	$ 8,992,971

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

PARKLAND ACQUISITION AND DEVELOPMENT (PAD FEES)
FY 14/15 ACTIVITY

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

Areas East of I-805	Acquisition Fee	Development Fee	Total Fee	
Amount of the Fee:	$ 12,676	$ 5,364	$ 18,040	per single family dwelling unit
	$ 9,408	$ 3,980	$ 13,388	per multi-family dwelling unit
	$ 5,932	$ 2,511	$ 8,443	per mobile home dwelling unit
Areas West of I-805				
Amount of the Fee:	$ 4,994	$ 5,364	$ 10,358	per single family dwelling unit
	$ 3,707	$ 3,980	$ 7,687	per multi-family dwelling unit
	$ 2,337	$ 2,511	$ 4,848	per mobile home dwelling unit

FY 14/15 FUND BALANCE INFORMATION:

	FUND 715 EAST PAD FUND	FUND 716 WEST PAD FUND
Beginning Balance, 07/01/14	$ 38,481,015	$ 645,766
Revenues		
Park Dedication Fees	908,574	163,663
Interest Earned (includes interfund loan interest)	258,732	5,600
Total Revenues	1,167,306	169,263
Expenditures		
CIP Project Expenditures	(15,782)	-
Total Expenditures	(15,782)	-
Unaudited Ending Balance, 06/30/15[1]	$ 39,632,540	$ 815,029

PARKLAND ACQUISITION AND DEVELOPMENT (PAD FEES)
FY 14/15 ACTIVITY

FY 14/15 CIP EXPENDITURES:

Project	Description	Project Expenditures	Total Appropriation as of 6/30/15	% Of Project Funded by PAD	Future Appropriations	Initially Scheduled
PR261	Otay Ranch Community Park	$ -	697,764	100.00%	-	2009
PR308	P-3 Neighborhood Park (ORV2)	15,440	122,000	100.00%	-	2009
PR309	P-2 Neighborhood Park (ORV2)	342	122,000	100.00%	-	2009
TOTAL EXPENDITURES		$ 15,782	$ 941,764			

FY 14/15 INTERFUND LOAN INFORMATION:

Description of Loan	Outstanding Loan Amount
Advance from Eastern PAD Fund to Western PAD Fund affirmed and consolidated via Council Resolution No. 2015-034 on February 17, 2015	$ 10,150,827

[1]The ending balance includes fees paid by specific developers for specific parks within those development. These parks include Salt Creek Park, Montevalle Park, Mt. Miguel Park, Mountain Hawk, Otay Ranch Community Park and the Millenia Park.

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

| | Actual Increment 1 2006 - 2010 | INCREMENT 2 | | | | | | | | Estimated Increment 3 2021 - 2030 | Estimated Increment 4 2031 - Build-out | Program Total 2006 - Build-out |
		Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017 & 2018	Estimated FY 2019 & 2020			
Beginning Fund Balance	24,427,641	1,092,009	5,138,723	8,578,173	10,712,383	9,270,409	8,992,971	8,159,885	12,250,313	14,796,164	12,180,076	24,427,641
REVENUES												
DIF Fee Revenues	25,264,894	4,208,203	3,122,330	6,808,865	4,554,724	5,371,593	8,080,151	19,632,237	19,686,042	116,460,465	49,050,750	262,240,254
Investment Earnings	1,223,226	(8,850)	58,366	(220,306)	211,858	86,036	-	-	-			1,350,330
Misc / Other Revenues	18,846,016	-	310,395	-	194,760	-	-	-	-			19,351,171
TOTAL REVENUES	45,334,136	4,199,353	3,491,091	6,588,559	4,961,342	5,457,629	8,080,151	19,632,237	19,686,042	116,460,465	49,050,750	282,941,755
EXPENDITURES												
CIP Projects												
Rancho del Rey Library	8,644,605	-	-	-	-	-	-	-	-	19,827,422	-	28,472,027
EUC Fire Station	-	-	-	-			-	-	-	8,807,175	-	8,807,175
EUC Library	-	-	-	-			-	-	-	-	27,360,899	27,360,899
OR V4 Rec Facility	-	-	-	-	-	-	-	-	-	8,970,216	-	8,970,216
OR V4 Aquatic Facility	-	-	-	-	-	-	-	-	-	10,094,676	-	10,094,676
Other	33,678,110	-	-	59,545	-	-	-	-	-	-	-	33,737,655
CIP Projects Total	42,322,715	-	-	59,545	-	-	-	-	-	47,699,490	27,360,899	117,442,650
Debt Service Payments	22,610,384	69,192	51,041	4,161,797	6,108,865	5,633,759	7,955,562	13,626,460	15,224,841	61,800,311	24,200,654	161,442,865
Non CIP Expenditures	3,736,669	83,447	600	233,007	294,448	101,308	957,675	1,915,350	1,915,350	9,576,752	2,800,000	21,614,606
TOTAL EXPENDITURES	68,669,769	152,639	51,641	4,454,349	6,403,313	5,735,067	8,913,237	15,541,810	17,140,191	119,076,553	54,361,553	300,500,121
Ending Fund Balance	1,092,009	5,138,723	8,578,173	10,712,383	9,270,409	8,992,971	8,159,885	12,250,313	14,796,164	12,180,076	6,869,273	6,869,275
Less Debt Service Reserve	-	5,138,723	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,400,000	-	-
Available Fund Balance	1,092,009	-	2,778,173	4,912,383	3,470,409	3,192,971	2,359,885	6,450,313	8,996,164	6,780,076	6,869,273	6,869,275
Anticipated Development												
Single Family Units	1,823	353	324	350	57	118	36	202	12	1,673	-	4,948.00
Multifamily Units	1,400	508	157	604	526	901	616	1,464	1,413	9,628	5,250	22,467.00
Commercial Acres	22	-	-	-	-	-	46	98	156	196	-	518.41
Industrial Acres	16	-	-	-	-	-	71	142	216	436	-	881.52
Residential Subtotal	645	861	481	954	583	1,019	652	833	713	1,130	656.25	27,415
	Average									*Average*	*Average*	*Total*

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Libraries – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARD

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

LIBRARIES			
	Population	**Total Gross Square Footage of Library Facilities**	**Gross Square Feet of Library Facilities Per 1000 Residents**
Threshold	X	X	**500 Sq. Ft.**
5-Year Projection (2020)	281,942	97,412 (a) 134,412 (b) 129,009 (c)	345 (a) 476 (b) 427 (c)
12-Month Projection (12/31/16)	261,187	97,412	373
FY 2014-15	**257,362**	**97,412**	**379**
FY 2013-14	256,139	97,412	380
FY 2012-13	251,613	95,412	379
FY 2011-12	249,382	92,000/95,412**	369/383**
FY 2010-11	246,496	102,000/92,000*	414/387*
FY 2009-10	233,692	102,000	436
FY 2008-09	233,108	102,000	437
FY 2007-08	231,305	102,000	441
FY 2006-07	227,723	102,000	448
FY 2005-06	223,423	102,000	457
FY 2004-05	220,000	102,000	464
FY 2003-04	211,800	102,000	482

*After closure of Eastlake library in 2011
**After opening of Otay Ranch Town Center Branch Library in April 2012
  (a) Without Millenia Library completion
  (b) With Millenia Library completed, retaining Otay Ranch Branch
  (c) With Millenia Library completed, closing Otay Ranch Branch

Please provide responses to the following:

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

        Yes _____   No _____x_____

Current facilities and staff are significantly inadequate compared to what is needed to serve current population as well as forecasted growth. As shown above, the current square footage per capita is 24% lower than GMOC standards. The existing facilities of Civic Center Branch and South Chula Vista Branch are showing the effects of prolonged deferred maintenance just as many other city facilities are. Civic Center Branch is now the oldest "main library" of any city in San Diego County without a major renovation completed or planned.

The material budget also shows significant deficiencies. The statewide average annual materials expenditure for books, digital resources, magazines, etc. is $3.74 per person. In Chula Vista, the baseline budget provided by the general fund equals 15 cents per capita. Thanks to hard work on the part of the Friends of the Library and additional grants, donations, and funding sources we managed to pull that up to about 60 cents per capita in FY 15.

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

        Yes _____   No _____x_____

We were fortunate to add a 1.0 FTE to open the Otay Ranch Branch on Sundays. Even with this welcome addition, the staffing picture also shows inadequate resources. According to the most recent statistical data available (*California Library Statistics 2014,* published by the CA State Library) Chula Vista's library staffing ratio per capita is in the bottom 15% of public libraries in California. The state wide staffing average is .42 FTE staff per 1000 people served for libraries in jurisdictions serving 250,000 to 499,999. In Chula Vista the ratio is .16 FTE staff per 1000 persons served.

3.   Will current library facilities and staff be able to accommodate projected growth and comply with the threshold standard during the next 12-18 months? If not, please explain.

        Yes _____   No _____x_____

We expect no change in square footage in the next 12-18 months. We expect no significant change in staff in the next 12 to 18 months.

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

Yes _____   No _____

It is expected that a new full-service library in the Millenia development will be, if not completed, at least begun during the next five years. There is a favorable outlook for the project although it is market dependent. If bought to completion, it will bring the library much closer to threshold compliance for sq foot per 1000, closer than at any time since 2002.

5.   Please complete the table below:

LIBRARY USAGE TRENDS			
	Annual Attendance	**Annual Circulation**	**Guest Satisfaction**
FY 14/15	**803,565**	**839,616**	**See attached outcomes survey results**
FY 13/14	822,895	954,071	**
FY 12/13	832,975	992,005	*
FY 11/12	726,310	969,168	*
FY 10/11	614,841	952,847	90%**
FY 09/10	605,979	985,157	90%**
FY 08/09	820,213	1,160,139	*
FY 07/08	1,296,245	1,265,720	89%
FY 06/07	1,148,024	1,344,115	88%
FY 05/06	1,170,168	1,467,799	85%
FY04/05	1,121,119	1,414,295	91%
FY03/04	1,076,967	1,308,918	88%

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

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

6.   What is the status of construction of a new library facility?

A developer agreement that includes a public library branch at Millenia is underway. Size is projected to be approximately 37,000 sq ft. Talks have started and preliminary plans have been reviewed. The project and completion date is market dependent. Construction could start in as little as three years, or may be closer to 5 to 6 years.

7.   What is the status of renovating the Civic Center Library and fully utilizing the basement of that facility?

Several renovation projects have been completed at the Civic Center Library. The auditorium renovation is scheduled for completion and reopening in January 2015. The new space for the relocated Heritage Museum, moved from Third Avenue, should have its grand opening at about the same time. San Diego County Law Library is co-locating a law library

outlet in Civic Center which we expect to open in spring of 2016. The "Parking Lot to Parklet" project funded by the Chula Vista Charitable Foundation is almost completed – it has created a public space, programmable area, and center city oasis in our drab parking lot.

Discussion and partner interest are continuing in regard to the Civic Center Library lower level. Currently, an office and work space is being provided to the Heritage Museum Board as part of an MOU that provides for Museum operations and maintenance. CVESD has toured the facility and is interested in possibly locating a maker space lab there in cooperation with Qualcomm. Another possibility is a public art space similar the ARTS (A Reason to Survive) center currently in National City. Several charter schools of CVESD are also interested.

8.   Are there currently any plans to combine library uses with parks and recreation facilities?

The library and Parks and Rec Department continue to cooperate in programming and outreach. The library helps support Recreation's small onsite reading corners initially started through Campaign for Grade Level Reading. The two departments distribute flyers for each other's events, and cooperate at public events, such as community fairs, to staff booths cooperatively, and to have a variety of information available from each department. The library department always fields "Team Library" for the Rec Department's Community Fun Run, and there is good representation from the Recreation Department at the Library Foundation's annual fundraiser. We look forward to the opening of the Orange Avenue Park for new opportunities for cooperative programs and activities.

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

Expanded hours at the Otay Ranch Branch began in October 2016. The new schedule adds Sunday hours (12 noon to 6 pm) and lengthens service on Fridays and Saturday (previously12 -6, now 11 -7).

The South County Regional Office of Health and Human Services on Oxford Street is installing a 24/7 book and video kiosk to be operated by the County Library.

We're creating a new "Digital Access" status and library card to give students access to our wi-fi, computers and research and homework databases.

The library has been accepted into Phase 2 of the CENIC Broadband access program funded by the CA State Library which will increase our broadband and wi-fi speed capacity 500%.

10.   On a separate page, please provide Chula Vista Public Library Usage Measurements for 2014/2015, and include any available data for the County's Bonita-Sunnyside Branch.

See attached.

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

The reason we are able to accomplish a lot of what we do is because we have several active library partnerships. Please see the attached list.

PREPARED BY:

Name: Betty Waznis
Title: Library Director
Date: 11/20/15

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 2014/15	Circulation	78375	76863	80770	76506	65361	63681	67329	61465	65616	68929	64483	70238
	Program attendance	3019	1701	2555	3740	4788	2779	1904	3254	4081	2844	2082	6116
	Visitors	**69831**	**68068**	**72350**	**70821**	**57522**	**58235**	**63077**	**67928**	**70961**	**71811**	**63189**	**69742**

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 2013/14	Circulation	89979	87513	86064	91195	79419	68169	77332	72338	75499	75472	71890	79201
	Program attendance	3231	1248	3203	2578	1569	1859	1640	1164	1769	2094	1592	5214
	Visitors	**75521**	**74776**	**72587**	**76147**	**63128**	**58708**	**66284**	**72673**	**66506**	**69470**	**66564**	**68840**

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 2012/13	Circulation	93947	91912	89611	91825	75400	64937	86213	76655	78197	78373	76242	88693
	Program attendance	1493	1432	1915	1974	885	900	866	1295	2280	3909	4373	6571
	Visitors	**70954**	**65529**	**70756**	**75626**	**57998**	**54572**	**66597**	**70854**	**79653**	**75953**	**69565**	**74918**

FY TOTAL
839,616
38,863
803535

954,071
27,161
831,204

992,005
27,893
832,975

Bonita Library
Statistical profile

2014-15

Population	14,032
Circulation	387,273
Attendance	225,848
Computer use	70,329
Size	10,000 sq ft

Q1 Which library did you eat your summer meal at today?

Answered: 244   Skipped: 0
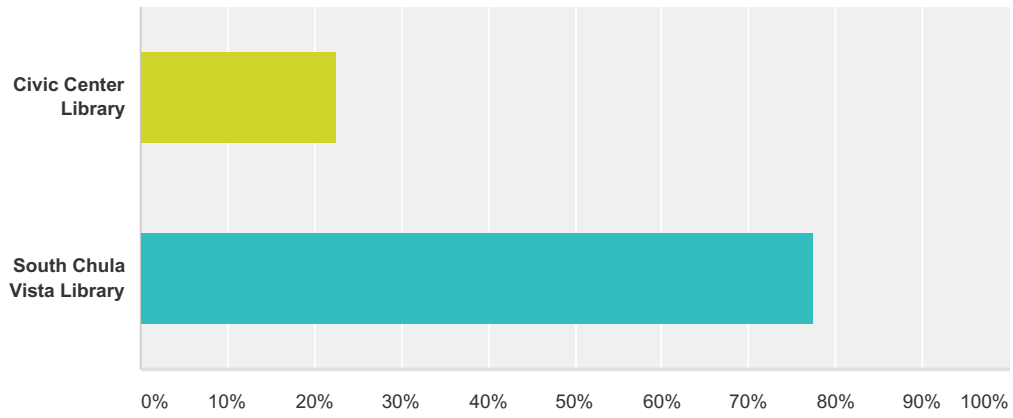
Answer Choices	Responses	
Civic Center Library	**22.54%**	55
South Chula Vista Library	**77.46%**	189
Total		**244**

Q2 How old are you?

Answered: 244   Skipped: 0

Answer Choices	Responses
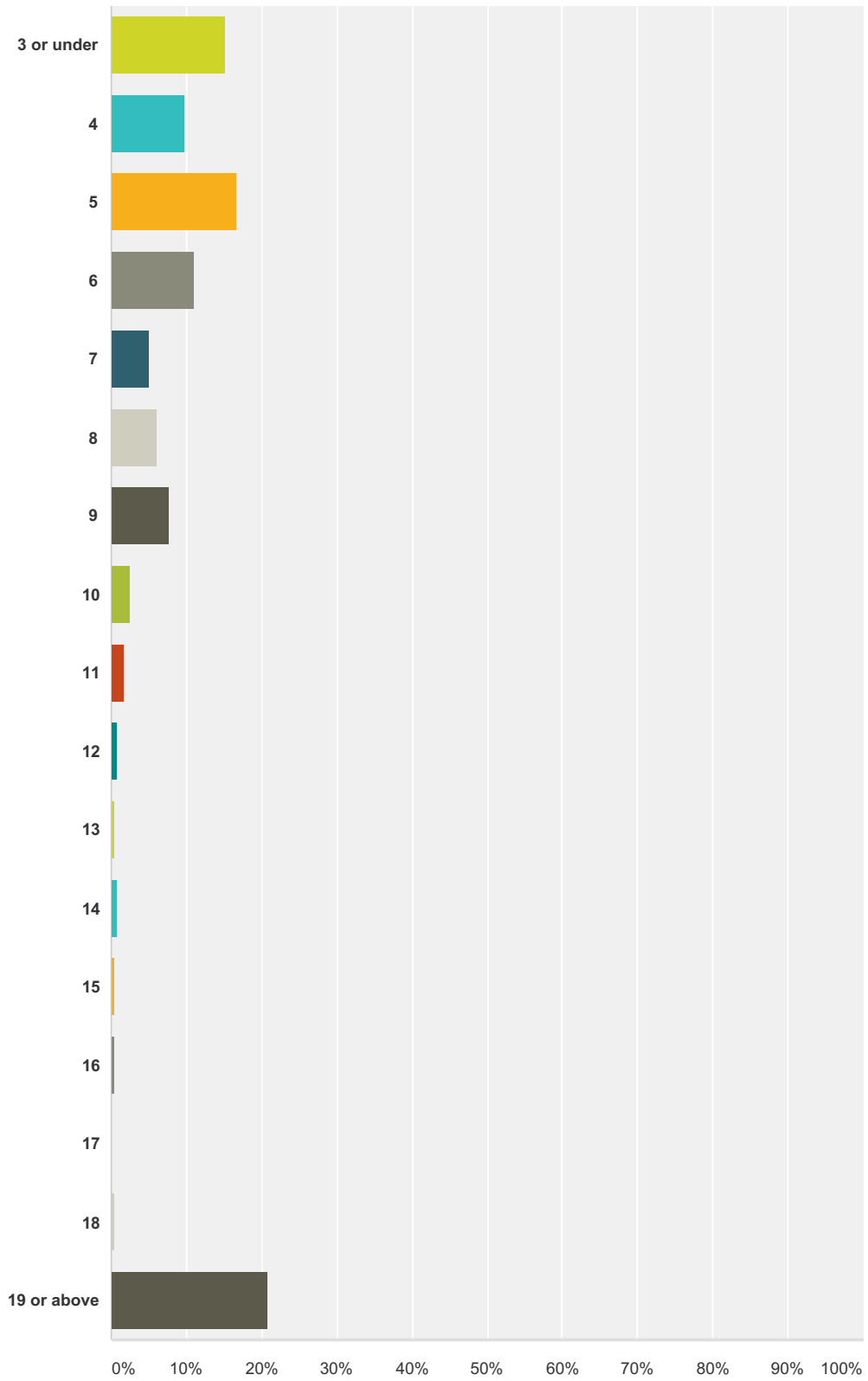
3 or under	**15.16%**	37
4	**9.84%**	24
5	**16.80%**	41
6	**11.07%**	27
7	**4.92%**	12
8	**6.15%**	15
9	**7.79%**	19
10	**2.46%**	6
11	**1.64%**	4
12	**0.82%**	2
13	**0.41%**	1
14	**0.82%**	2
15	**0.41%**	1
16	**0.41%**	1
17	**0.00%**	0
18	**0.41%**	1
19 or above	**20.90%**	51
Total		**244**

Q3 Which of these things can you find at the library? Please check all that apply.

Answered: 244   Skipped: 0
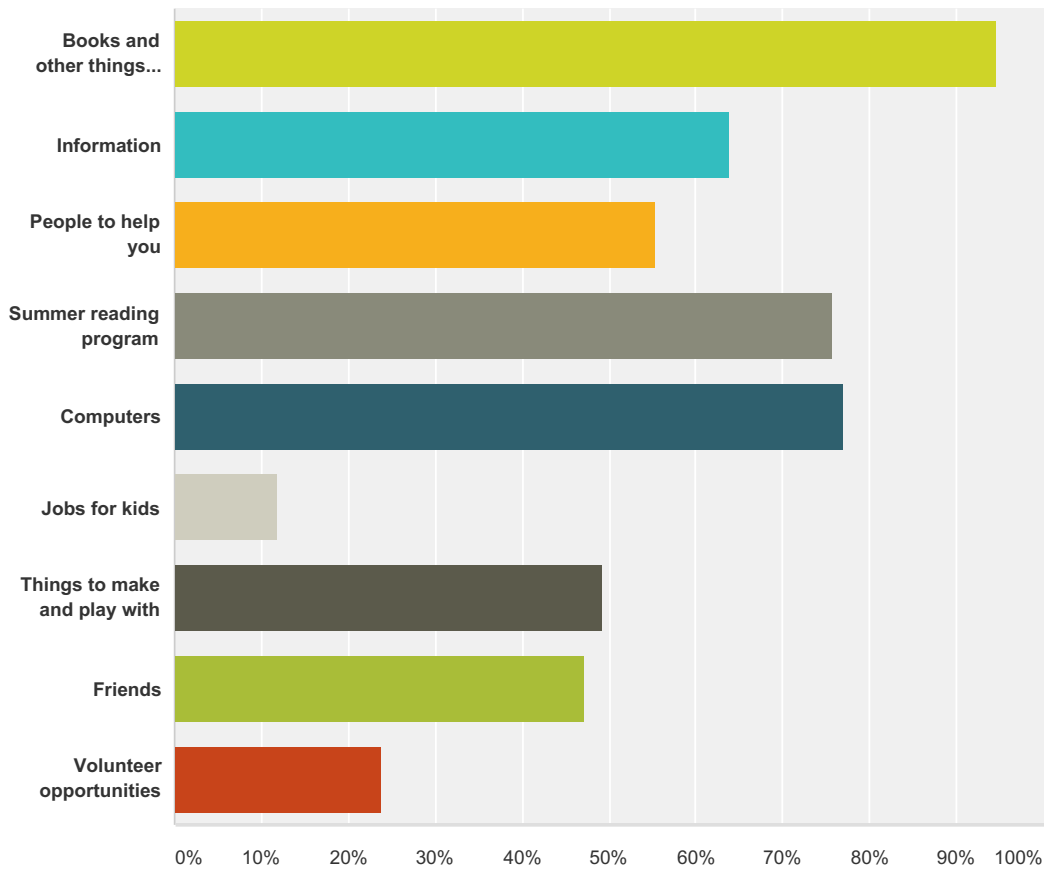
Answer Choices	Responses	
Books and other things to borrow	**94.67%**	231
Information	**63.93%**	156
People to help you	**55.33%**	135
Summer reading program	**75.82%**	185
Computers	**77.05%**	188
Jobs for kids	**11.89%**	29
Things to make and play with	**49.18%**	120
Friends	**47.13%**	115
Volunteer opportunities	**23.77%**	58
Total Respondents: 244		

#	Other? Please tell us:	Date
1	Story time	9/11/2015 4:28 PM

2	Music	7/6/2015 5:17 PM
3	Help for many people	7/6/2015 3:56 PM
4	Storytime	7/6/2015 3:43 PM
5	Books about laws	7/3/2015 12:11 PM
6	Healthy food	7/1/2015 3:30 PM
7	Ways to help my child get ready for school	7/1/2015 3:20 PM
8	museum passes	7/1/2015 2:19 PM
9	Lunch and snack	7/1/2015 2:17 PM
10	Book store	7/1/2015 12:51 PM
11	Storytime	6/30/2015 5:23 PM
12	Borrowed museum passes	6/30/2015 5:18 PM

Q4 How do you feel right now? Please check all that apply.

Answered: 243   Skipped: 1
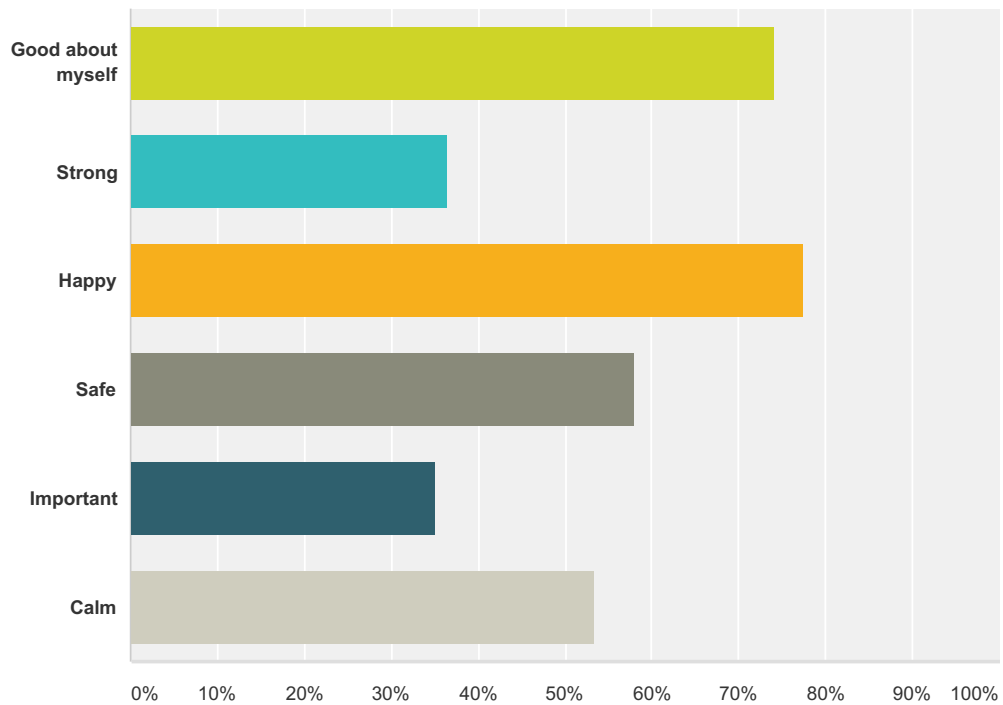
Answer Choices	Responses	
Good about myself	**74.07%**	180
Strong	**36.63%**	89
Happy	**77.37%**	188
Safe	**58.02%**	141
Important	**34.98%**	85
Calm	**53.50%**	130
Total Respondents: 243		

#	Other? Please tell us:	Date
1	Kindergarten bootcamp	9/11/2015 4:49 PM
2	Curious	9/11/2015 4:35 PM
3	Optimistic	7/6/2015 4:55 PM
4	It is all good	7/6/2015 4:49 PM
5	The lunch helps parents without much	7/6/2015 3:56 PM
6	Excited	7/6/2015 3:43 PM
7	Hungry	7/3/2015 4:05 PM
8	Excited	7/2/2015 4:42 PM

9	Glad, excited	7/2/2015 4:41 PM
10	Smart	7/1/2015 2:19 PM
11	Smarter	7/1/2015 2:17 PM

Q5 Have you signed up for the library's summer reading program?

Answered: 241   Skipped: 3
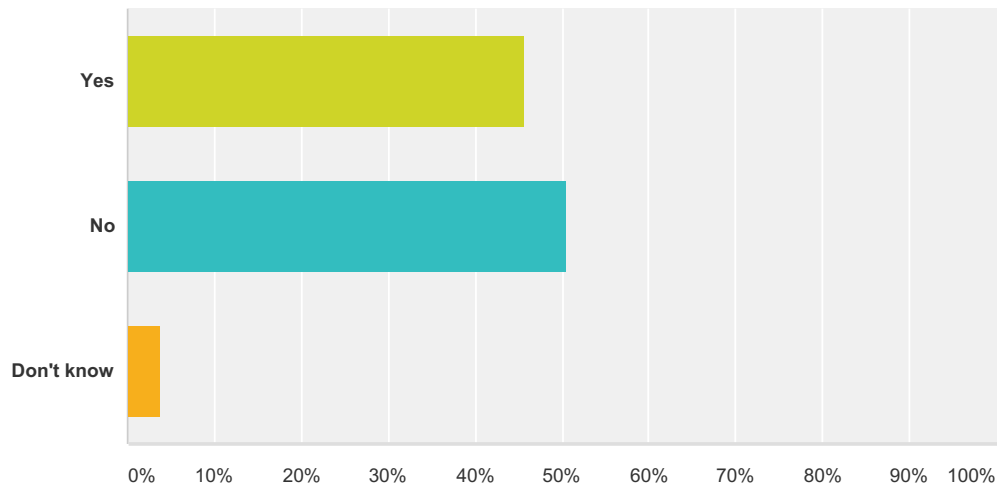
Answer Choices	Responses	
Yes	**45.64%**	110
No	**50.62%**	122
Don't know	**3.73%**	9
Total		**241**

Q6 Where else do you get lunch over the summer?

Answered: 178   Skipped: 66

#	Responses	Date
1	Home	9/11/2015 5:18 PM
2	Home	9/11/2015 5:15 PM
3	Home	9/11/2015 5:14 PM
4	Home	9/11/2015 5:13 PM
5	Home	9/11/2015 5:12 PM
6	Home or restaurant	9/11/2015 5:11 PM
7	Home	9/11/2015 5:09 PM
8	Home	9/11/2015 5:08 PM
9	Home	9/11/2015 5:07 PM
10	Home	9/11/2015 5:02 PM
11	Home	9/11/2015 5:01 PM
12	Home	9/11/2015 5:00 PM
13	Home	9/11/2015 5:00 PM
14	Home	9/11/2015 4:57 PM
15	Home and Otay Rec Center	9/11/2015 4:56 PM
16	Otay Rec Center	9/11/2015 4:55 PM
17	Home	9/11/2015 4:54 PM
18	Home	9/11/2015 4:53 PM
19	Home	9/11/2015 4:50 PM
20	Home	9/11/2015 4:49 PM
21	Home	9/11/2015 4:47 PM
22	Grandmas house	9/11/2015 4:47 PM
23	Home	9/11/2015 4:46 PM
24	Home	9/11/2015 4:44 PM
25	Home	9/11/2015 4:43 PM
26	Home	9/11/2015 4:42 PM
27	Home	9/11/2015 4:42 PM
28	Home	9/11/2015 4:41 PM
29	Home	9/11/2015 4:39 PM
30	Home	9/11/2015 4:38 PM
31	Home	9/11/2015 4:36 PM
32	Home	9/11/2015 4:35 PM
33	Home	9/11/2015 4:34 PM
34	My house and grandmas house	9/11/2015 4:32 PM

35	Home	9/11/2015 4:30 PM
36	Starbucks	9/11/2015 4:28 PM
37	Home	9/11/2015 4:27 PM
38	Home	9/11/2015 4:26 PM
39	Lots of other places like McDonalds	7/9/2015 1:52 PM
40	At home	7/9/2015 1:50 PM
41	Home	7/9/2015 1:50 PM
42	@ home	7/6/2015 5:17 PM
43	Home	7/6/2015 5:15 PM
44	I make lunch at home	7/6/2015 5:13 PM
45	Home	7/6/2015 5:12 PM
46	At home	7/6/2015 5:09 PM
47	Just the library	7/6/2015 5:07 PM
48	Nowhere else	7/6/2015 5:06 PM
49	At home	7/6/2015 5:04 PM
50	Just here	7/6/2015 5:01 PM
51	Here	7/6/2015 5:00 PM
52	Nowhere else	7/6/2015 4:59 PM
53	This is the only place	7/6/2015 4:56 PM
54	Nowhere else	7/6/2015 4:55 PM
55	Just here - it is close to my home	7/6/2015 4:53 PM
56	Just here	7/6/2015 4:51 PM
57	Just here	7/6/2015 4:49 PM
58	Otay branch library (County)	7/6/2015 4:47 PM
59	Only here	7/6/2015 3:58 PM
60	This place	7/6/2015 3:56 PM
61	Nowhere else	7/6/2015 3:51 PM
62	Nowhere else	7/6/2015 3:50 PM
63	Only here	7/6/2015 3:48 PM
64	At the library on F Street (Civic)	7/6/2015 3:43 PM
65	N/A	7/3/2015 4:53 PM
66	Only here	7/3/2015 4:52 PM
67	Everywhere	7/3/2015 4:51 PM
68	Everywhere	7/3/2015 4:50 PM
69	Boys and Girls Clubs and Parks	7/3/2015 4:48 PM
70	Boys and Girls Club/Parks	7/3/2015 4:47 PM
71	Nowhere	7/3/2015 4:44 PM
72	Home	7/3/2015 4:38 PM
73	Home	7/3/2015 4:28 PM
74	I don't know other places that offer lunch	7/3/2015 4:21 PM
75	Here and sometimes Otay Recreation Center	7/3/2015 4:19 PM

76	San Ysidro West Park	7/3/2015 4:18 PM
77	San Ysidro West Park	7/3/2015 4:17 PM
78	Only here	7/3/2015 4:14 PM
79	Nowhere else	7/3/2015 4:13 PM
80	Just the library	7/3/2015 4:12 PM
81	Home	7/3/2015 4:10 PM
82	Only here	7/3/2015 4:08 PM
83	Home	7/3/2015 4:07 PM
84	Grandma's house	7/3/2015 4:05 PM
85	Home	7/3/2015 4:00 PM
86	Home	7/3/2015 3:59 PM
87	Home	7/3/2015 3:59 PM
88	At home	7/3/2015 12:11 PM
89	Nowhere	7/3/2015 12:05 PM
90	Home	7/3/2015 12:01 PM
91	No other program	7/3/2015 11:59 AM
92	Not sure	7/3/2015 11:56 AM
93	Grandma's house	7/3/2015 11:54 AM
94	home	7/3/2015 11:50 AM
95	at home	7/3/2015 11:50 AM
96	Our house	7/3/2015 11:48 AM
97	Home	7/3/2015 11:45 AM
98	Only here	7/3/2015 11:42 AM
99	Only here	7/3/2015 11:41 AM
100	Nowhere	7/3/2015 11:34 AM
101	Home	7/3/2015 10:48 AM
102	Home	7/3/2015 10:38 AM
103	Pizza place	7/3/2015 10:35 AM
104	Pizza	7/3/2015 10:32 AM
105	Home	7/3/2015 10:30 AM
106	YMCA	7/3/2015 10:27 AM
107	YMCA	7/3/2015 10:26 AM
108	YMCA	7/3/2015 10:23 AM
109	Home	7/2/2015 5:48 PM
110	Home	7/2/2015 5:47 PM
111	Home	7/2/2015 5:46 PM
112	Home or out	7/2/2015 5:45 PM
113	YMCA and at home	7/2/2015 5:43 PM
114	Restaurants	7/2/2015 5:34 PM
115	Nowhere else	7/2/2015 4:54 PM
116	At home	7/2/2015 4:42 PM

117	Home	7/2/2015 4:41 PM
118	Home	7/2/2015 4:34 PM
119	At home with family	7/2/2015 4:17 PM
120	N/A	7/2/2015 4:08 PM
121	At home and at the library	7/1/2015 3:44 PM
122	Nowhere	7/1/2015 3:40 PM
123	Just here	7/1/2015 3:36 PM
124	Only here	7/1/2015 3:28 PM
125	Chula Vista Library only	7/1/2015 3:26 PM
126	At home	7/1/2015 3:25 PM
127	Just here -my first time	7/1/2015 3:20 PM
128	Only here	7/1/2015 3:17 PM
129	Only at the library	7/1/2015 2:21 PM
130	Other libraries in SD City and County	7/1/2015 2:19 PM
131	SDPL Central, SDCL Spring Valley - using SRP coupons	7/1/2015 2:17 PM
132	Mom cooks at home	7/1/2015 2:14 PM
133	N/A	7/1/2015 2:12 PM
134	Home	7/1/2015 2:10 PM
135	Home	7/1/2015 1:02 PM
136	Just here	7/1/2015 12:56 PM
137	N/A	7/1/2015 12:51 PM
138	Otay Center	6/30/2015 5:41 PM
139	Home or out	6/30/2015 5:40 PM
140	Otay Rec Center	6/30/2015 5:40 PM
141	Home or out	6/30/2015 5:39 PM
142	Home or out	6/30/2015 5:38 PM
143	Out or at home	6/30/2015 5:37 PM
144	Home	6/30/2015 5:35 PM
145	Home	6/30/2015 5:34 PM
146	Home	6/30/2015 5:31 PM
147	N/A	6/30/2015 5:27 PM
148	Mommy's	6/30/2015 5:25 PM
149	Home	6/30/2015 5:25 PM
150	Home	6/30/2015 5:23 PM
151	Home	6/30/2015 5:22 PM
152	Home	6/30/2015 5:19 PM
153	Home	6/30/2015 5:18 PM
154	Home	6/30/2015 5:18 PM
155	My home	6/30/2015 5:17 PM
156	At home	6/30/2015 5:15 PM
157	My house	6/30/2015 5:15 PM

158	Home	6/30/2015 5:14 PM
159	Lincoln Acres	6/30/2015 5:13 PM
160	Lincoln Acres Library (SDPL)	6/30/2015 5:12 PM
161	Home	6/30/2015 5:11 PM
162	Home	6/30/2015 4:50 PM
163	Home	6/30/2015 4:48 PM
164	Dad's house	6/30/2015 4:44 PM
165	Home	6/30/2015 4:43 PM
166	Ar home	6/30/2015 4:35 PM
167	Lincoln Acres	6/30/2015 4:20 PM
168	Lincoln Acres Library (SDPL)	6/30/2015 4:19 PM
169	My home	6/30/2015 4:18 PM
170	Home	6/30/2015 2:01 PM
171	Just the library	6/30/2015 1:59 PM
172	Home or take out	6/30/2015 1:58 PM
173	Just the library	6/30/2015 1:56 PM
174	Nowhere	6/30/2015 12:57 PM
175	Home	6/30/2015 12:56 PM
176	Home	6/30/2015 12:49 PM
177	None	6/30/2015 12:47 PM
178	Home	6/30/2015 12:41 PM

Q7 Tell us or draw a picture of something you liked or learned at the library today.

Answered: 139   Skipped: 105

#	Responses	Date
1	I liked looking at the books	9/11/2015 5:18 PM
2	Take care of books for others to use and enjoy	9/11/2015 5:15 PM
3	Books	9/11/2015 5:14 PM
4	History is hard!	9/11/2015 5:11 PM
5	Counting	9/11/2015 5:02 PM
6	Stephen Baxter is amazing writer. You feel you are in the stories he writes.	9/11/2015 5:00 PM
7	I read a book about Puerto Rico and learned there was a Tsunami there	9/11/2015 4:57 PM
8	Letters L, T, and X	9/11/2015 4:56 PM
9	I liked books	9/11/2015 4:55 PM
10	Drawing	9/11/2015 4:52 PM
11	I learned a,e,i,o, u	9/11/2015 4:49 PM
12	I liked drawing	9/11/2015 4:47 PM
13	Playing and doing activities	9/11/2015 4:47 PM
14	I read about the first Thanksgiving	9/11/2015 4:46 PM
15	Playing with dragon shoes	9/11/2015 4:44 PM
16	Numbers	9/11/2015 4:42 PM
17	I liked the pictures on the book	9/11/2015 4:39 PM
18	Kindercamp is awesome	9/11/2015 4:38 PM
19	Snack time	9/11/2015 4:36 PM
20	How to check out book	9/11/2015 4:35 PM
21	Everyone is helpful and nice	9/11/2015 4:34 PM
22	I learned numbers	9/11/2015 4:33 PM
23	Numbers	9/11/2015 4:33 PM
24	Friendly people at help desk	9/11/2015 4:32 PM
25	@Kindergarten Bootcamp	9/11/2015 4:30 PM
26	I liked snack	9/11/2015 4:28 PM
27	Checked out a book	9/11/2015 4:27 PM
28	Checked out a book	9/11/2015 4:26 PM
29	I like reading and choosing books	7/9/2015 1:50 PM
30	We like reading and the books that we can choose from	7/9/2015 1:50 PM
31	Play with friends and reading books about snakes	7/6/2015 5:17 PM
32	The staff and volunteers are always very nice and helpful	7/6/2015 5:15 PM
33	I liked spending time with my kids while they explored books	7/6/2015 5:13 PM
34	Reading is fun	7/6/2015 5:12 PM

35	I leatned about the snack program	7/6/2015 5:11 PM
36	A book by Hannah	7/6/2015 5:09 PM
37	How to turn off nature (theme)	7/6/2015 5:07 PM
38	I liked how it all worked	7/6/2015 5:06 PM
39	Storytime	7/6/2015 5:04 PM
40	The show at lunch time	7/6/2015 5:00 PM
41	I liked the show in the cafeteria for kids and adults.	7/6/2015 4:59 PM
42	I always find a book that I like	7/6/2015 4:56 PM
43	I liked the games during lunch	7/6/2015 4:55 PM
44	We like to come here to read and use the computers	7/6/2015 4:51 PM
45	I brought my grandchildren and they had a good time	7/6/2015 4:49 PM
46	I liked the musical program	7/6/2015 3:50 PM
47	I loved the music and I liked to listen	7/6/2015 3:43 PM
48	N/A	7/3/2015 4:53 PM
49	What is a kettle drum and how it sounds	7/3/2015 4:47 PM
50	I learned about the lunch program	7/3/2015 4:44 PM
51	Kinder area	7/3/2015 4:38 PM
52	I learned about the summer reading program today	7/3/2015 4:28 PM
53	Very happy to learn that there is free lunch for kids to enjoy	7/3/2015 4:25 PM
54	Music	7/3/2015 4:23 PM
55	Music	7/3/2015 4:23 PM
56	I learned about music	7/3/2015 4:21 PM
57	The lunch room is always clean and neat. Very friendly workers.	7/3/2015 4:13 PM
58	I learned that the library keeps us healthy because they care.	7/3/2015 4:12 PM
59	Reading	7/3/2015 4:08 PM
60	Reading books (kids and myself)	7/3/2015 4:07 PM
61	The cereal snack	7/3/2015 4:05 PM
62	I liked the kids area where they resd books. It is spacious and nice.	7/3/2015 3:59 PM
63	My son learned a lot of new things at the kinder boot camp	7/3/2015 1:10 PM
64	I love to read the National Geographic and found it on the table today. Good idea!	7/3/2015 12:14 PM
65	I learned that there are nice people giving out the snacks. I want to know about the volunteer opportunities and jobs for kids.	7/3/2015 12:11 PM
66	Lunch, storytime, books and the milk	7/3/2015 12:05 PM
67	I love how my daughter loves reading time	7/3/2015 12:01 PM
68	That monsters like school	7/3/2015 11:56 AM
69	Shaking the egg shakes	7/3/2015 11:54 AM
70	Playing	7/3/2015 11:43 AM
71	Play	7/3/2015 11:42 AM
72	Plat, read and listen	7/3/2015 11:35 AM
73	I love to play and read	7/3/2015 11:34 AM
74	Reading and healthy things	7/3/2015 10:35 AM

75	Health, about sharing. I liked reading	7/3/2015 10:33 AM
76	Sharing, reading, and health	7/3/2015 10:32 AM
77	Kinder area	7/3/2015 10:30 AM
78	Kinder area	7/3/2015 10:27 AM
79	Kinder area	7/3/2015 10:26 AM
80	Learned about the kinder area	7/3/2015 10:23 AM
81	Learned about the free lunch	7/2/2015 5:48 PM
82	Learned about the free lunch	7/2/2015 5:47 PM
83	Kindergarten and free food	7/2/2015 5:46 PM
84	That they give free lunch to kids	7/2/2015 5:45 PM
85	Kindergarten bootcamp	7/2/2015 5:43 PM
86	The happy people	7/2/2015 5:31 PM
87	Reading	7/2/2015 5:06 PM
88	Reading	7/2/2015 5:05 PM
89	A movie	7/2/2015 4:55 PM
90	How butterflies are bred	7/2/2015 4:42 PM
91	Hamsters and butterflies	7/2/2015 4:41 PM
92	The helpers who give out the lunch are nice	7/2/2015 4:32 PM
93	The helpers are very nice	7/2/2015 4:17 PM
94	N/A	7/2/2015 4:08 PM
95	I like that we can read at the library	7/2/2015 4:07 PM
96	About the book fair (sale) and an animated story	7/1/2015 3:44 PM
97	I liked to eat with others	7/1/2015 3:30 PM
98	How to eat healthy	7/1/2015 3:28 PM
99	The story time and how to prepare my son for school	7/1/2015 3:25 PM
100	I really like the free lunch program and thank you!	7/1/2015 3:23 PM
101	Good ways to prepare my children for school	7/1/2015 3:20 PM
102	It is a beautiful thing to do	7/1/2015 3:17 PM
103	I likes the lunch and crafts.	7/1/2015 2:19 PM
104	Free lunch, crafts, exploring, and quieter than home	7/1/2015 2:17 PM
105	I like coming to read then get a healthy meal before heading home.	7/1/2015 2:14 PM
106	The baby books	7/1/2015 2:10 PM
107	The lunch program is great!	7/1/2015 1:04 PM
108	I liked the friendly and helpful people	7/1/2015 12:59 PM
109	Computers	7/1/2015 12:56 PM
110	Picking up my prizes	7/1/2015 12:51 PM
111	Pete the cat	6/30/2015 5:38 PM
112	Pete the cat	6/30/2015 5:37 PM
113	What kids learn in kinder	6/30/2015 5:35 PM
114	Enjoyed the kindergarten kits/preview activities	6/30/2015 5:34 PM
115	I come for the kinderbootcamp. Love it. I made new friends too	6/30/2015 5:30 PM

116	Bootcamp	6/30/2015 5:28 PM
117	Kinderbootcamp	6/30/2015 5:27 PM
118	Kindercamp	6/30/2015 5:27 PM
119	I learned about kinderbootcamp	6/30/2015 5:23 PM
120	That the library does lunches - I liked that	6/30/2015 5:22 PM
121	Attended storytime	6/30/2015 5:20 PM
122	Lots of entertaining and learning activities for kids	6/30/2015 5:17 PM
123	Storytime	6/30/2015 5:13 PM
124	Stories for children	6/30/2015 5:12 PM
125	A play they did was very nice	6/30/2015 5:11 PM
126	I liked getting two new books. I am really excited to read them.	6/30/2015 4:50 PM
127	Picture of family	6/30/2015 4:48 PM
128	I liked storytime	6/30/2015 4:44 PM
129	I liked the play	6/30/2015 4:43 PM
130	Books	6/30/2015 4:35 PM
131	Children's stories	6/30/2015 4:20 PM
132	I like the stories for children	6/30/2015 4:19 PM
133	I came for the "Tales come to life" program	6/30/2015 4:18 PM
134	The program "Tales come to Life"	6/30/2015 2:01 PM
135	I don't	6/30/2015 12:58 PM
136	Storytime	6/30/2015 12:57 PM
137	How to tie things (laces)	6/30/2015 12:49 PM
138	picture of family (drawing)	6/30/2015 12:47 PM
139	Books	6/30/2015 12:41 PM

Q8 Is there anything else you would like to tell us about the library or the lunch program?

Answered: 157   Skipped: 87

#	Responses	Date
1	I love that we can check out books	9/11/2015 5:18 PM
2	Great!	9/11/2015 5:15 PM
3	You do a good job!	9/11/2015 5:14 PM
4	It was delicious	9/11/2015 5:13 PM
5	Burgers need more cheese	9/11/2015 5:12 PM
6	Add cheese to your cheeseburger	9/11/2015 5:11 PM
7	It's a friendly place and my kids feel safe	9/11/2015 5:09 PM
8	It's a safe place	9/11/2015 5:08 PM
9	I like fat free milk, more fruit, cheese, and a program like the one at Bonita Library - "pay your debt by reading"	9/11/2015 5:07 PM
10	Good	9/11/2015 5:04 PM
11	It's good	9/11/2015 5:03 PM
12	It's good	9/11/2015 5:02 PM
13	I like that the adult section has Clive Cussler - one of my favorite series is private detective Isaac Bell.	9/11/2015 5:00 PM
14	I appreciate the free lunch - thank you!	9/11/2015 4:57 PM
15	Can we have another choice of drink - I don't like milk	9/11/2015 4:54 PM
16	Keep adding kids programs	9/11/2015 4:53 PM
17	Thank you	9/11/2015 4:52 PM
18	Thanks	9/11/2015 4:51 PM
19	I like borrowing books to take home and then bring them back to get new ones	9/11/2015 4:49 PM
20	So many books	9/11/2015 4:47 PM
21	Lots of cool books	9/11/2015 4:46 PM
22	No	9/11/2015 4:44 PM
23	Library is great	9/11/2015 4:41 PM
24	Lunch is good	9/11/2015 4:40 PM
25	I loved reading the books	9/11/2015 4:39 PM
26	Food is in the poor quality side of things	9/11/2015 4:38 PM
27	It's fun to have lunch with lots of other kids	9/11/2015 4:36 PM
28	It's great	9/11/2015 4:31 PM
29	It's fun to have lunch with lots of kids	9/11/2015 4:30 PM
30	I really appreciate the programs in the library and the same for the lunch program - my kids love it.	7/9/2015 1:55 PM
31	All the people are very friendly	7/9/2015 1:52 PM
32	Thank you	7/6/2015 5:17 PM
33	Thank you for all your help	7/6/2015 5:15 PM

34	A very good lunch program. This is the first time here for me (lunch)	7/6/2015 5:13 PM
35	Great program	7/6/2015 5:12 PM
36	Would like more fresh fruit	7/6/2015 5:11 PM
37	Not all the food was ok	7/6/2015 5:06 PM
38	Would like it to be easy to renew by phone	7/6/2015 5:05 PM
39	The food is well balanced	7/6/2015 5:04 PM
40	Congrats! Good work!	7/6/2015 5:01 PM
41	Staff is friendly	7/6/2015 5:00 PM
42	Everything is well organized and the staff is friendly	7/6/2015 4:59 PM
43	This is a great lunch program - thank you	7/6/2015 4:56 PM
44	The lunch is nutritious and the books provided were interesting	7/6/2015 4:55 PM
45	Good that it is for all ages and that the food is good. We are happy to come here.	7/6/2015 4:53 PM
46	It is very good to give children nutritional food	7/6/2015 4:51 PM
47	All good - thanks	7/6/2015 4:49 PM
48	Liked the activities for children	7/6/2015 4:47 PM
49	Don't throw the food away. Alow parents to sign for it and take responsibility for it. Parents would be prepared to sign a document	7/6/2015 3:58 PM
50	No - it's perfect	7/6/2015 3:56 PM
51	(smiley face)	7/6/2015 3:50 PM
52	It is perfect	7/6/2015 3:48 PM
53	Thank you for the nutrition	7/6/2015 3:43 PM
54	N/A	7/3/2015 4:53 PM
55	No	7/3/2015 4:52 PM
56	Give out juice too	7/3/2015 4:50 PM
57	Very happy with the lunch program	7/3/2015 4:47 PM
58	Great program for kids over the summer!	7/3/2015 4:44 PM
59	Thank you	7/3/2015 4:38 PM
60	Thank you for the summer lunch. Extended hours are phenomenal! Great library staff-amazing.	7/3/2015 4:28 PM
61	I think it's a good program	7/3/2015 4:21 PM
62	Good idea to give gifts (incentives), decorate the room, books to read.	7/3/2015 4:19 PM
63	It is a long time since grandma came to the library now she is here. She thinks it's awesome.	7/3/2015 4:17 PM
64	Thank you for feeding us.	7/3/2015 4:13 PM
65	Thank you	7/3/2015 4:12 PM
66	It is a wonderful service for the children. Thank you	7/3/2015 4:10 PM
67	The food is yummy	7/3/2015 4:08 PM
68	It is great for the kids	7/3/2015 4:07 PM
69	Thank you for this program	7/3/2015 3:59 PM
70	We are very thankful for the lunch. It gives a change for my son to interact with other kids and prepare for kindergarten	7/3/2015 1:10 PM
71	Consider selling food for the parents	7/3/2015 12:14 PM
72	I like that you think about children. They might not be eating in the summer because they are off school. It is a great program. Thank you!	7/3/2015 12:11 PM

73	I have some trouble renewing DVD's	7/3/2015 12:01 PM
74	No	7/3/2015 11:56 AM
75	Thank you!	7/3/2015 11:54 AM
76	It's ok	7/3/2015 11:42 AM
77	Perfect	7/3/2015 11:34 AM
78	It's something else to do	7/3/2015 10:48 AM
79	It's another choice during vacation	7/3/2015 10:38 AM
80	Great program - we love our library!	7/3/2015 10:36 AM
81	Excellent	7/3/2015 10:35 AM
82	Very good	7/3/2015 10:33 AM
83	Excellent - happy!	7/3/2015 10:32 AM
84	Thank you	7/3/2015 10:30 AM
85	Thank you	7/3/2015 10:27 AM
86	Thank you	7/3/2015 10:26 AM
87	It is cool free food	7/3/2015 10:23 AM
88	Food options	7/2/2015 5:48 PM
89	Thanks for feeding us	7/2/2015 5:47 PM
90	Thanks for making us feel important	7/2/2015 5:46 PM
91	It's awesome especially for those not as fortunate	7/2/2015 5:45 PM
92	Thank you	7/2/2015 5:43 PM
93	It's great. Thank you.	7/2/2015 5:34 PM
94	I liked checking out books	7/2/2015 5:05 PM
95	Good and healthy for the kids	7/2/2015 4:55 PM
96	Food and activities are good	7/2/2015 4:42 PM
97	I like the food and activities	7/2/2015 4:41 PM
98	No	7/2/2015 4:33 PM
99	It's a blessing to get a healthy lunch and snack	7/2/2015 4:32 PM
100	Its good that kids are able to get a balanced meal with the summer lunch and snack	7/2/2015 4:17 PM
101	No	7/2/2015 4:15 PM
102	No	7/2/2015 4:08 PM
103	It's awesome	7/2/2015 4:07 PM
104	It is perfect for families as it encourages children who can get distracted to stay and eat.	7/1/2015 3:44 PM
105	Don't like to throw away the food!	7/1/2015 3:40 PM
106	Thank you - it is nice to get out each day an be with others.	7/1/2015 3:36 PM
107	People are helpful and nice and make things pleasant for others	7/1/2015 3:30 PM
108	I wish I could share my children's food	7/1/2015 3:28 PM
109	No	7/1/2015 3:26 PM
110	Permission to take the food with us - we also have a class at 12:30 elsewhere	7/1/2015 3:25 PM
111	This is a helpful program for children on summer break with their parents	7/1/2015 3:23 PM
112	Thank you - excellent idea!	7/1/2015 3:20 PM
113	good to come for a very healthy meal	7/1/2015 3:17 PM

114	The library is doing a good job. Thank you!	7/1/2015 2:21 PM
115	Liked drawing and the prizes	7/1/2015 2:19 PM
116	We like prizes and free books @ lunch. We like drawing on the tables (paper runners were provided by library)	7/1/2015 2:17 PM
117	Being able to draw or read while eating my healthy meal.	7/1/2015 2:14 PM
118	I like it	7/1/2015 2:12 PM
119	Thank you!	7/1/2015 2:10 PM
120	Very nice staff!	7/1/2015 1:04 PM
121	Mom is a single parent "its very helpful for a single parent that this lunch program is available because it gets tough sometimes" Also "It's comforting to know that children get a balanced lunch during the summer".	7/1/2015 1:02 PM
122	This is an excellent place	7/1/2015 12:59 PM
123	The computers are now faster	7/1/2015 12:56 PM
124	This is the first year I have taken part in the free lunch program. It has been great! We've had a blast! Civic Center Library is my library of choice. Thank you!	7/1/2015 12:51 PM
125	Glad for the lunch program	6/30/2015 5:40 PM
126	Glad the lunch program is available	6/30/2015 5:39 PM
127	Good	6/30/2015 5:38 PM
128	It's awesome	6/30/2015 5:37 PM
129	Lunch is appreciated. Enjoyed the atmosphere - eating with other kids and coloring on the table runners (paper)	6/30/2015 5:34 PM
130	Excellent	6/30/2015 5:29 PM
131	It is awesome	6/30/2015 5:28 PM
132	It's awesome	6/30/2015 5:27 PM
133	Awesome	6/30/2015 5:27 PM
134	Didn't know about the library lunch program	6/30/2015 5:25 PM
135	Thanks for lunch	6/30/2015 5:23 PM
136	Love the library and like to check out books and movies	6/30/2015 5:22 PM
137	None	6/30/2015 5:17 PM
138	Good program	6/30/2015 5:15 PM
139	Good	6/30/2015 5:15 PM
140	Good program for kindergarteners	6/30/2015 5:14 PM
141	All good	6/30/2015 5:13 PM
142	Everything is good	6/30/2015 5:12 PM
143	No	6/30/2015 5:11 PM
144	Provide juice instead of just milk or water	6/30/2015 4:50 PM
145	Pizza was not good	6/30/2015 4:48 PM
146	No	6/30/2015 4:44 PM
147	It's good	6/30/2015 4:43 PM
148	Uneaten food should be given away and not thrown out	6/30/2015 4:35 PM
149	It's all good	6/30/2015 4:20 PM
150	Everything is good	6/30/2015 4:19 PM
151	Food has to be thrown away and can't be taken home	6/30/2015 4:18 PM
152	Too much food is wasted	6/30/2015 2:01 PM

153	Thanks	6/30/2015 1:59 PM
154	Great program thank you	6/30/2015 1:58 PM
155	Thank you	6/30/2015 12:56 PM
156	Love it (program)	6/30/2015 12:49 PM
157	This is my first time and it is awesome they provide lunch	6/30/2015 12:41 PM

Please Tell Us About Your Chula Vista Public Library Experience!

Adults: Please circle the best answers. Be honest – there are no right or wrong answers.

Your replies help us make our Library better. Thank you!

I came to the Library to (circle as many as you want):

Check out/renew books or other items   **Bring** my child to Story Time   **Get** Tutored

Use a Computer   **Bring** my child to the free lunch/snack program   **Sign** up for Reading Program

Apply for a Passport   **Apply** for a Library Card   **Visit** the Bookstore   **Ask** For Information

Attend a program (speaker, music performance, crafting, book club, etc.)   **Use** the Library's free WiFi

Take a class to learn something new   **Find** out about volunteer opportunities   **Use** the databases

Join the Friends of the Library   **Find** out more about Library services   **Relax** in the air conditioning

Other:_____

Today at the Library I:

Found the items I was looking for   **Found** the information I needed   **Found** staff to help me

I didn't find what I needed. I wanted: _____

The Library makes me feel (circle as many as you want):

That I know more   **That** my children know more   **More** confident when I'm reading   **Safe**

Better connected to my community   **More** important   **Better** informed   **Valued**

More optimistic   **Happy**   **Thankful** for its many free services   **More** tech savvy

That it's one of my favorite places   **Happy** I saved money   **More** competent

Proud to live here   **That** my life has improved   **That** the Library is the heart of the community

Other: _____

When I leave the Library I will (circle as many as you want):

Tell others about the importance of the Library in our community   **Be** encouraged to read more

Plan to attend more free Library events   **Bring** my family to more free Library activities

Look at the Library Calendar of Events or Website (www.chulavistalibrary.com) for other programs

Use what I borrowed or learned   **Tell** others about my positive experiences at the Library

Join the Friends of the Library   **Plan** to use the Library's free access to technology

Keep practicing what I learned at the Library   **Follow** the Library on Facebook

Visit other Chula Vista Public Library branches   **Use** the Library for job searches

Other: _____

_____

_____

Thank you! We appreciate your feedback!

Wifi Usage 2015

	April 12-30	May	June	July
Total Guest Accounts Created:	646	729	736	649
Total Authenticated Guests:	1,327	3,028	3,810	3,843
Total Cumulative Connect Time:	204 days, 7 hrs	462 days, 17 hrs	650 days, 15 hrs	666 days, 9 hrs

August	September	October	November	December
787	839	714		
4,718	4,863	5,203		
819 days, 1 hr	831 days,7 hrs	819 days, 23 hrs		

Chula Vista Public Library
Partners 2015

AARP
Altrusa International of Chula Vista,
ARC Starlight Center
Board of Library Trustees
Bonita Country Day School
BuildABear Workshop
California Library Association
Chula Vista Adult School
Chula Vista Animal Care Facility
Chula Vista Art Guild
Chula Vista Chamber of Commerce
Chula Vista Charitable Foundation
Chula Vista Community Collaborative
Chula Vista Elementary School District
Chula Vista Garden Club
Chula Vista Genealogy Society
Chula Vista Public Library Foundation
Chula Vista Recreation Department
Chula Vista Rotary
Chula Vista Star News
Chula Vista Woman's Club
City of Chula Vista Conservation Department
City of Chula Vista Recreation Department
Council of Teachers and Artists
County Health and Human Services Agency South Region
Cultural Arts Commission
Eastlake Self-Storage
Family Health Centers of San Diego
First Five
Friends of Chula Vista Library
Funeraria del Angel Humphrey
KPBS
Laubach Literacy Council
Living Coast Discovery Center
My Village Camps
Native Plant Society
Neisha's Dance Studio
New Children's Museum
Norman Park Senior Center
Otay Ranch Town Center
Princess Project
Promise Neighborhood
Reach Out and Read (American Academy of Pediatricians)
San Diego Blood Bank
San Diego County Aging and Independence Services

San Diego County Law Library
San Diego Deliberation Network
San Diego Futures Foundation
San Diego Gas & Electric
San Diego Museum of Man
San Diego Padres
San Diego State University
San Ysidro Health Center
Sea World
Serra Cooperative Library System
Sharp Wellness
Sleeptrain Amphitheater
South Bay Ambassadors
South Bay Community Services
South Bay Family YMCA
South Bay Historical Society
South Bay Scribes Writers Group
South Bay Volkswagen
South County Career Center
South Shores Retired Teachers
Southwestern College
Sprouts Farmers Market
Sweetwater Authority
Sweetwater Unified High School District
Third Avenue Village Association
US Citizenship and Immigration Services
US Dept of State Passport Office
Veterans Advisory Committee
Words Alive
Youth Action Council

Customer survey analysis 2015.

Civic – highest number of visitors came to check out materials. (58%). Followed by program visit and then use of Wi-Fi and computers. Highest thankful for free services measurements.

South - next highest number of materials checked out. Programs bring in on third of participants. High value placed on HVAC. Visitors appreciate free services. Wi-fi not as highly valued as at Civic.

Otay - Visitors emphasize importance of programs. Fewer materials checked out. Wi Fi not as important s t Civic. Value of free services not as high. An event-focused visitor group.

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Otay Water District – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

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

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

1.   **Please complete the tables below.**

WATER DEMAND AND CAPACITY MGD (Million Gallons Per Day)								
	Potable Water					Non-Potable Water		
Timeframe	Demand	Supply Capacity		Storage Capacity		Demand	Supply Capacity	Storage Capacity
		Local	Imported	Treated	Raw			
5-Year Projection (Ending 6/30/20)	33.0	0.0	143.5	218.6	0.0	5.1	7.2	43.7
12-18 Month Projection (Ending 12/31/16)	28.8	0.0	143.5	218.6	0.0	4.2	7.2	43.7

WATER DEMAND AND CAPACITY							
MGD (Million Gallons Per Day)							
Potable Water					**Non-Potable Water**		
FY 2014/15 (Ending 6/30/15)	27.0	0.0	143.5	218.6	0.0	3.9	7.2	43.7
FY 2013/14 （Ending 6/30/14）	29.8	0.0	143.5	218.6	0.0	4.4	7.2	43.7
FY 2012/13 (Ending 6/30/13)	28.5	0.0	143.5	218.6	0.0	3.9	7.2	43.7
FY 2011/12 (Ending 6/30/12)	28.1	0.0	143.5	218.6	0.0	3.6	7.2	43.7
FY 2010/11 (Ending 6/30/11)	26.85	0.0	143.5	218.6	0.0	3.59	7.2	43.7
FY 2009/10 (Ending 6/30/10)	30.9	0.0	137.5	219.6	0.0	3.48	7.2	43.7

Sources of Water – FY 2015/16			
(MG – Millions of Gallons)			
Water Source	Capacity (MGD)	Percentage of Total Capacity	Actual Use (MGD)
San Diego County Water Authority	121.5	80.6%	18.9
Helix Water District	12.0	8.0%	8.1
City of San Diego	10.0	6.6%	0.0
RWCWRF (Otay Water District)	1.2	0.8%	0.9
SBWRP (San Diego)	6.0	4.0%	3.0
TOTAL	**150.7**	**100%**	**30.9**

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

    Yes ___X____   No _____

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

    Yes _____   No __X_____

    The existing potable and recycled water systems with inclusion of the following near term list of Otay Water District Capital Improvement Program (CIP) project facilities are anticipated to be needed to serve forecasted growth within the City of Chula Vista over the next five year time frame.

    The listed CIP projects are in various stages of development from planning through construction completion, including some with pending developer reimbursement expenditure release. The CIP project details such as total project budget, project description,

justification, funding source, projected expenditures by year, project mapping, etc. are provided within the current Otay Water District Fiscal Year 2016 through 2021 CIP documents.

CIP Project No.	CIP Project Title
P2037	Res – 980-3 Reservoir 5 MG
P2104	PL - 12-Inch, 711 Zone, La Media Road - Birch/Rock Mountain
P2106	PL – 12-Inch, 711 Zone, La Media Road – Rock Mtn/Otay Valley
P2107	PL - 12-Inch, 711 Zone, Rock Mountain Road - La Media/SR 125
P2135	PL – 20-Inch, 980 Zone, Otay Lakes Road – Wueste/Loop
P2325	PL - 10" to 12" Oversize, 1296 Zone, PB Road - Rolling Hills Hydro PS/PB Bndy
P2399	PL - 30-Inch, 980 Zone, 980 Reservoirs to Hunte Parkway
P2402	PL - 12-Inch, 624 Zone, La Media Road - Village 7/Otay Valley
P2403	PL - 12-Inch, 624 Zone, Heritage Road - Olympic/Otay Valley
P2431	Res - 980-4 Reservoir 5 MG
P2511	Otay Interconnect Pipeline
P2528	30-Inch Potable Water Pipeline Manifold at 624 Reservoirs
P2541	624 Pressure Zone PRSs
R2028	RecPL - 8-Inch, 680 Zone, Heritage Road - Santa Victoria/Otay Valley
R2042	RecPL - 8-Inch, 944 Zone, Rock Mountain Road - SR-125/EastLake
R2047	RecPL - 12-Inch, 680 Zone, La Media Road - Birch/Rock Mountain
R2082	RecPL - 24-Inch, 680 Zone, Olympic Parkway - Village 2/Heritage
R2083	RecPL - 20-Inch, 680 Zone, Heritage Road - Village 2/Olympic
R2084	RecPL - 20-Inch, 680 Zone, Village 2 - Heritage/La Media
R2085	RecPL - 20-Inch, 680 Zone, La Media - State/Olympic

The District is in the process of updating the Water Facilities Master Plan from which the CIP projects are derived, but at this time there are no changes to the projects currently planned.

4. Given the state restrictions on water consumption/usage, is there enough water for all the new development being proposed in Chula Vista? Please explain.

Yes __X____   No _____

All of the currently planned developments that have been identified in the City's 2015 Annual Residential Growth Forecast are already accounted for in the District's planning documents such as the Urban Water Management Plan, the Integrated Water Resource Plan, and the Water Facilities Master Plan. At the District's current level of drought declaration, Level 2 – Supply Alert Condition, mandatory water use restrictions are in place.

5. Please provide information on any specific water conservation efforts being made.

The Otay Water District is committed to expand the use of recycled water in order to minimize overall demand for potable water, and currently has one of the largest recycled water distribution systems in San Diego County. Recycled water now accounts for approximately 12% of overall demand. Landscapes irrigated using recycled water including parks, golf courses, open space, and freeway landscaping are not subject to the watering schedule restrictions that apply to irrigation systems using potable water.

The District has been proactive in promoting water conservation by our customers to respond to the extended drought and state imposed water reduction of 20 percent. Irrigation with potable water has been restricted to two days per week with no longer than 15 minutes per station. Through the Otay Water District website, a Water Savings Target Calculator is available to our customers to assist them in identifying ways to reduce their water use. Rebates are available for new water saving devices. The District has also created a mobile app "Make Every Drop Count" to improve efforts at identifying and reducing water waste in the community. Customers served by the Otay Water District have met the 20% conservation goal set by the state. In the month of July, the conservation savings was 29% when compared to the same month in 2013.

6. What is the legality of making graywater available for residential use?

On January 27, 2010, the State of California finalized the graywater regulations for Chapter 16A "Nonpotable Water Reuse Systems" into the 2007 California Plumbing Code (CPC). Chapter 16A of the CPC details the system requirements.

On December 10, 2013, the City Council of the City of Chula Vista amended Chapter 15.28 of the Chula Vista Municipal Code adopting the CPC Code, 2013 edition including Section 15.28.020 Residential Graywater Stub-out. This amendment states the outlet and stub-out shall be installed in accordance with the Chula Vista Clothes Washer Graywater Pre-Plumbing and Stub-Out for New Residential Construction or an equivalent alternate method and/or material approved by the Building Official.

Such systems would be required to ensure no cross connections are created with the potable water system.

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

Yes ___X____ No _____

The following is a list of the maintenance, replacement, and/or upgrade projects within the FY 2016 six-year Otay Water District Capital Improvement Program (CIP) that are planned and anticipated to be needed to serve the City of Chula Vista. The CIP project details such as total project budget, project description, justification, funding source, projected expenditures by year, project mapping, etc. are provided within the current Otay WD Fiscal Year 2016 through 2021 CIP documents.

CIP Project No.	CIP Project Title
P2366	APCD Engine Replacements and Retrofits
P2382	Safety and Security Improvements
P2469	Information Technology Network and Hardware
P2485	SCADA Communication System and Software Replacement

P2493	624-2 Reservoir Interior Coating and Upgrades
P2496	Otay Lakes Road Utility Relocations
P2507	East Palomar Street Utility Relocation
P2513	East Orange Avenue Bridge Crossing
P2529	711-2 Reservoir Interior & Exterior Coating
P2530	711-1 Reservoir Interior & Exterior Coating
P2535	458-2 Reservoir Interior Coating
P2539	South Bay Rapid Transit (BRT) Utility Relocations
P2553	Heritage Road Bridge Replacement and Utility Relocation
R2091	RecPS - 927-1 Pump Station Upgrade (10,000 GPM) and System Enhancements
R2099	Recycled System Air and Vacuum Valve Retrofit
R2108	927-1 Reservoir Cover Replacement

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

The Otay Water District has effectively anticipated growth, managed the addition of new facilities, and documented water supply needs. Service reliability levels have been enhanced with the addition of major facilities that provide access to existing storage reservoirs and increase supply capacity from the Helix Water District Levy Water Treatment Plant, the City of San Diego South Bay Water Reclamation Plant, and the City of San Diego Otay Water Treatment Plant. This is due to the extensive planning Otay Water District has done over the years, including the Water Facilities Master Plan (WFMP) and the annual process to have the capital improvement program projects funded and constructed in a timely manner corresponding with development construction activities and water demand growth that require new or upgraded facilities. The process of planning followed by the Otay Water District is to use WFMP as a guide and to reevaluate each year the best alternatives for providing reliable water system facilities. The District is currently updating the WFMP, with completion projected during 2016.

Growth projection data provided by SANDAG, the City of Chula Vista, and the development community was used to develop the WFMP. The Otay Water District's need for a ten-day water supply during a SDCWA shutdown is actively being implemented and has been fully addressed in the WFMP and the Integrated Water Resources Plan (IRP). The IRP incorporate the concepts of water storage and supply from neighboring water agencies to meet emergency and alternative water supply needs. The Otay Water District works closely with City of Chula Vista staff to insure that the necessary planning information remains current considering changes in development activities and land use planning revisions within Chula Vista such as the Otay Ranch. The District is also in the process of updating the IRP during 2015, with completion projected in 2016.

The Otay Water District WFMP defines and describes the new water facilities that are required to accommodate the forecasted growth within the entire Otay Water District. These facilities are incorporated into the annual Otay Water District six-year CIP for implementation when required to support development activities. As major development plans are formulated and proceed through the City of Chula Vista approval processes, the Otay Water District typically requires the developer to prepare a Sub-Area Master Plan (SAMP) for the specific development project consistent with the WFMP. This SAMP document defines and describes all the water and recycled water system facilities to be

constructed to provide an acceptable and adequate level of service to the proposed land uses. The SAMP also defines the financial responsibility of the facilities required for service. The Otay Water District through collection of water meter capacity fees, water rates, and other sources of revenue funds those facilities identified as regional projects. These funds were established to pay for the CIP project facilities. The developer funds all other required water system facilities to provide water service to their project. The SAMP identifies the major water transmission main and distribution pipeline facilities which are typically located within the roadway alignments.

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

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

With the San Vicente Dam raise project completed and the completion of the of the San Diego County Water Authority's Carlsbad Desalination Project expected in late 2015, the near term water supply outlook has improved while the City of Chula Vista's long-term growth should be assured of a reliable water supply. Water supply agencies throughout California continue to face climatological, environmental, legal, and other challenges that impact water source supply conditions, such as the court ruling regarding the Sacramento-San Joaquin Delta issues. Challenges such as these essentially always will be present. The regional water supply agencies, the SDCWA and MWD, along with Otay Water District nevertheless fully intend to have sufficient, reliable supplies to serve demands.

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

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

PREPARED BY:

Name: Robert Kennedy, P.E.
Title: Engineering Manager
Date: September 17, 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Parks & Recreation – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

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

Please update the table below:

CITY-OWNED PARK ACREAGE Threshold, Forecast, and Comparisons							
Threshold Standard	**Area of City**	**Current (6/30/15)**	**Forecasts**		**Prior Year Comparisons**		
			18-Month (12.31.16)	**5-Year (2020)**	**June 2012**	**June 2013**	**June 2014**
3 acres per 1,000 population East of I-805	East I-805 AC/1,000 persons	**2.94**	**2.91**	**2.82**	**3.1**	**3.05**	**2.96**
	West I-805 AC/1,000 persons	1.2	1.22	1.19	1.2	1.20	1.2
	Citywide AC/1,000 persons	2.16	2.16	2.13	2.2	2.21	2.17
Acres of parkland	East I-805	**418.44**	**420.41**[+]	**456.92***	**418.01**	**418.44**	**418.44**
	West I-805	138.76	142.68[+]	142.68	138.76	138.76	138.76
	Citywide	557.2	563.09[+]	599.60*	556.77	557.20	557.20
Population	East I-805	**142,547**	**144,577**	**161,773**	**135,205**	**137,313**	**141,436**
	West I-805	115,801	116,610	120,169	115,130	115,300	115,788
	Citywide	258,348	261,187	281,942	250,335	252,643	257,224
Acreage shortfall or excess	East I-805	**(9.2)**	**(13.32)**	**(28.40)**	**12.4**	**6.5**	**(5.87)**
	West I-805	(208.64)	207.15	217.83	(206.6)	(207.23)	(208.61)
	Citywide	(217.84)	220.47	246.23	(194.24)	(200.73)	(214.46)

⁺ Assumes completion of Orange park **3.9 acres** and Millenia, Stylus Park **1.97 acres.**
*Assumes completion of: V2, P-3 (Ph1) **3.9 acres**. V2, P-2 **7.10 acres**. Millenia, Strata Park **1.51** acres. Village 3, P-1 **6.7 acres**. Village 8 West, P-1 **7.5 acres**. Village 8 West Town Square **3 acres**. V8 East, Neighborhood Park **6.8 acres.**

Please provide responses to the following:

1. Pursuant to the Parks Development Ordinance (PDO) and Parks and Recreation threshold, did the eastern Chula Vista parks system have the required parkland acreage (3 acres/1,000 persons) during the review period? If not, what actions are being taken, or need to be taken, to correct any parkland shortages?

    Yes __**X**__   No _____
    (2.94 rounds up to 3.0)

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

    Yes _____   No __**X**__

    If not:

    a. How many acres of parks and facilities are needed? **13.32**
    b. Are there sites available for the needed parks and facilities? **Yes, there are additional park sites offered for dedication to the City**.
    c. Is funding available for the needed parks and facilities? **Park development fees are being collected by the City in accordance with Chapter 17.10 of the Municipal code. (Parks covered by a parks agreement are being provided as turnkey parks in lieu of PAD fee payment.)**

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

    Yes _____   No __**X**__

    If not:

    a. How many acres of parks and facilities are needed? **28.40 acres in Eastern Chula Vista. It should be noted that in recent years the building permit activity in Eastern Chula Vista has totaled approximately 700 residential units per year which would total of 3,500 units over the course of a five year period. The "Residential Growth Forecast" anticipates 6057 new units. The acreage of parks listed in the table would provide 3 acres per thousand if the increase in population was generated by only 3,500 new residential units in five years. At build out the park provision is planned to meet the threshold of 3 acres per thousand in Eastern Chula Vista.**

    b. Are there sites available for the needed parks and facilities?
        Yes. Sites are either offered for dedication or identified in the general plan for those developments that have yet to be mapped. Staff continues to pursue opportunities for

Parks and Recreation - 2016

park sites is western Chula Vista, the latest of which involves the potential closure of a part of D Street west of Woodlawn, in order for the developer of 701 D Street to meet park obligations and create a small 0.5 acres urban park.

c. Is funding available for the needed parks and facilities?
    Park development fees are being collected by the City in accordance with Chapter 17.10 of the Municipal code. (Parks covered by a parks agreement are being provided as turnkey parks in lieu of PAD fee payment.) Payment of fees is currently deferred until the units that generate them are "finaled".

    Staff is in the process of preparing a report to City Council seeking to increase Park Development Fees to more accurately represent increased material costs and increased labor costs arising from recent legislation that mandates that all public projects be bid as prevailing wages projects.

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

    Yes _____   No ___**X**___

5. Please provide two separate maps: one showing existing parks in Chula Vista and the other showing existing and proposed parks in Chula Vista. **See exhibits 1 and 2 at end of report.**

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

    City Wide Parks and Recreation Master Plan: The results of the Parks Needs Assessment report are needed to in order to incorporate current recreational needs into the document. This information is anticipated to be finalized by the end of December 2015, enabling the final revisions of the Parks and Recreation Master Plan to be made in the early 2016. It is hoped to finalize the current plan in summer 2016.

    Master Fee Schedule update: Draft report written. Receipt of bids for Park P-3, Montecito Park, will verify current standard park construction costs and enable this report to be finalized and taken to City Council for approval.

    Cost Recovery, Resource Allocation and Revenue Enhancement Study: Recreation Department has consultants preparing a study with recommendations on this topic.
    The Cost Recovery, Resource Allocation and Revenue Enhancement Study is being finalized and the final report, with the Master Fee Schedule update, will be taken to City Council for approval of the recommendations on December 15, 2015. The Cost Recovery, Resource Allocation and Revenue Enhancement Study has been in progress for 16 months with PROS Consulting, Inc. and will include fee recommendations for facility use, as well as a pricing philosophy for programs with associated tools to evaluate true cost of programs and their cost recovery percentage.

7. What is the current park ratio for new development in eastern Chula Vista? **The current ratio is 2.94 acres of developed park per 1000 population which rounds up to 3 acres/thousand.**

8.   Are there currently any plans to combine library uses with parks and recreation facilities?
     Library and Recreation do cooperative publicity and outreach at events promoting each department's programs at community events. All Recreation Tiny Tots programs have story time incorporated in their daily programming, plus offer reading time for free play. Veterans Park Recreation Center offered two classes, "Sight Works Workshop" and "Tinkertots Learning: Adventures in Reading and Math." All Recreation Centers offer a "book corner" with books that have been provided by the library. The books are geared towards children and can be read at the Recreation Centers or the children can borrow them and return the books when they are done. There is a note attached to the "book corner" encouraging participation in reading as well as opportunities to donate books.

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

     This year considerable progress has been made on a number of Chula Vista parks that, while not represented in the park acreage table yet, will become available for use by citizens shortly. These are:

     1. **Orange Park (Western Chula vista):**   **Anticipated opening Spring 2016.**
     2. **Stylus Park (Millenia):**   **Anticipated construction completion Feb 2016. Anticipated opening Feb 2017**
     3. **Montecito Park (Otay Ranch Village 2):** **Finalizing construction drawings prior to bidding.**
     4. **Strata Park (Millenia):**   **Design consultant selected. Three party agreement between the City, the Developer and the Design Consultant to go to City Council for approval Dec 2015.**

     Millenia currently anticipates starting the design process for one of their 5 parks every year which should result in one park being ready every year for the next 5 years.
     Similarly the park agreement for Otay Ranch Village 2 includes deadlines to ensure that neighborhood park delivery stays current with the pace of residential development.

1. Stylus Park under construction – air view

1. Stylus Park under construction – Bridge to splash plaza and restroom.

1. Stylus Park Under construction – Dog Park

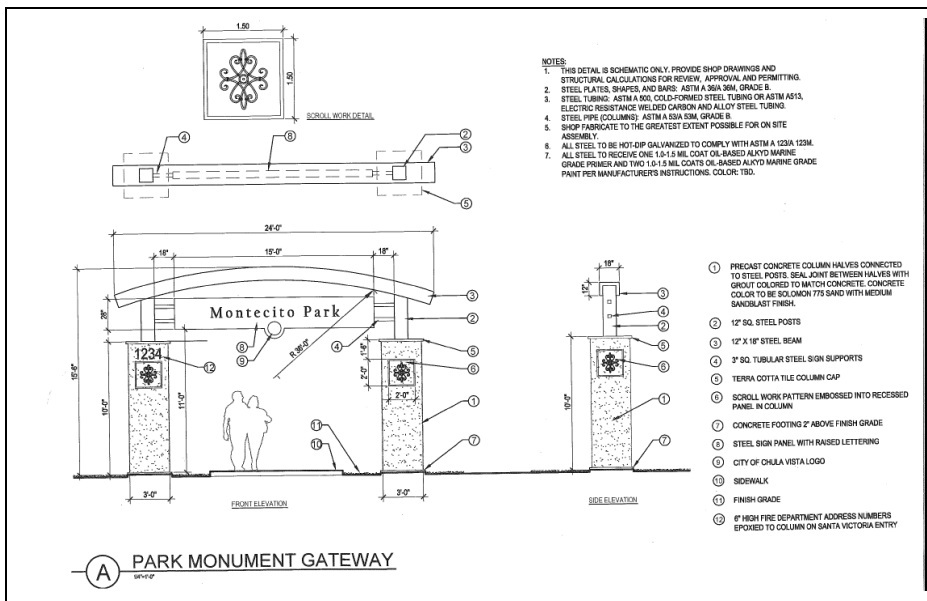1. Stylus Park under construction – splash pad pipework

2. Orange Park – in maintenance/establishment period – entry monument

2. Orange Park – in maintenance/establishment period – play area (above) and multi-purpose field (below)

NOTES:
1. THIS DETAIL IS SCHEMATIC ONLY. PROVIDE SHOP DRAWINGS AND STRUCTURAL CALCULATIONS FOR REVIEW, APPROVAL AND PERMITTING.
2. STEEL PLATES, SHAPES, AND BARS: ASTM A 36/A 36M, GRADE B.
3. STEEL TUBING: ASTM A 500, COLD-FORMED STEEL TUBING OR ASTM A513, ELECTRIC RESISTANCE WELDED CARBON AND ALLOY STEEL TUBING.
4. STEEL PIPE (COLUMNS): ASTM A 53/A 53M, GRADE B.
5. SHOP FABRICATE TO THE GREATEST EXTENT POSSIBLE FOR ON SITE ASSEMBLY.
6. ALL STEEL TO BE HOT-DIP GALVANIZED TO COMPLY WITH ASTM A 123/A 123M.
7. ALL STEEL TO RECEIVE ONE 1.0-1.5 MIL COAT OIL-BASED ALKYD MARINE GRADE PRIMER AND TWO 1.0-1.5 MIL COATS OIL-BASED ALKYD MARINE GRADE PAINT PER MANUFACTURER'S INSTRUCTIONS. COLOR: TBD.

SCROLL WORK DETAIL

Montecito Park

1234

FRONT ELEVATION

SIDE ELEVATION

① PRECAST CONCRETE COLUMN HALVES CONNECTED TO STEEL POSTS. SEAL JOINT BETWEEN HALVES WITH GROUT COLORED TO MATCH CONCRETE. CONCRETE COLOR TO BE SOLOMON 775 SAND WITH MEDIUM SANDBLAST FINISH.
② 12" SQ. STEEL POSTS
③ 12" X 18" STEEL BEAM
④ 3" SQ. TUBULAR STEEL SIGN SUPPORTS
⑤ TERRA COTTA TILE COLUMN CAP
⑥ SCROLL WORK PATTERN EMBOSSED INTO RECESSED PANEL IN COLUMN
⑦ CONCRETE FOOTING 2" ABOVE FINISH GRADE
⑧ STEEL SIGN PANEL WITH RAISED LETTERING
⑨ CITY OF CHULA VISTA LOGO
⑩ SIDEWALK
⑪ FINISH GRADE
⑫ 6" HIGH FIRE DEPARTMENT ADDRESS NUMBERS EPOXIED TO COLUMN ON SANTA VICTORIA ENTRY

(A) PARK MONUMENT GATEWAY

3.   Montecito Park – a detail from the 90% drawings.

(April 24, 2009)

Figure 5a: Southeast Park
'Cycles'

Area for Possible Community Garden
Fountain
Regional Trail
Dog Park
Signature Sculpture/ Art Element
Interactive Displays and Playground
Open Lawn
Restroom/Storage
Yoga Garden
Unit Pavers

Eastern Urban Center
Otay Ranch

EUC Urban Parks, Recreation, Open Space, and Trails Plan   37
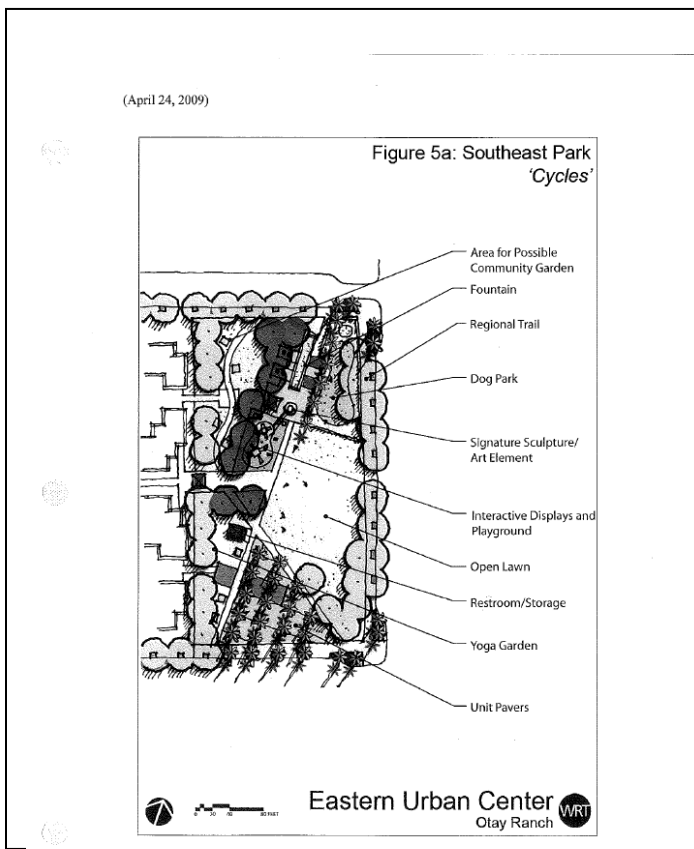
4.   Strata Park – extract from approved SPA plan – Starting point for park design

PREPARED BY: Name: Mary Radley
                        Title: landscape architect
                        Date: Nov 2015

Parks and Recreation - 2016

Exhibit 1

Existing Park System – source: Public Works Parks web page.

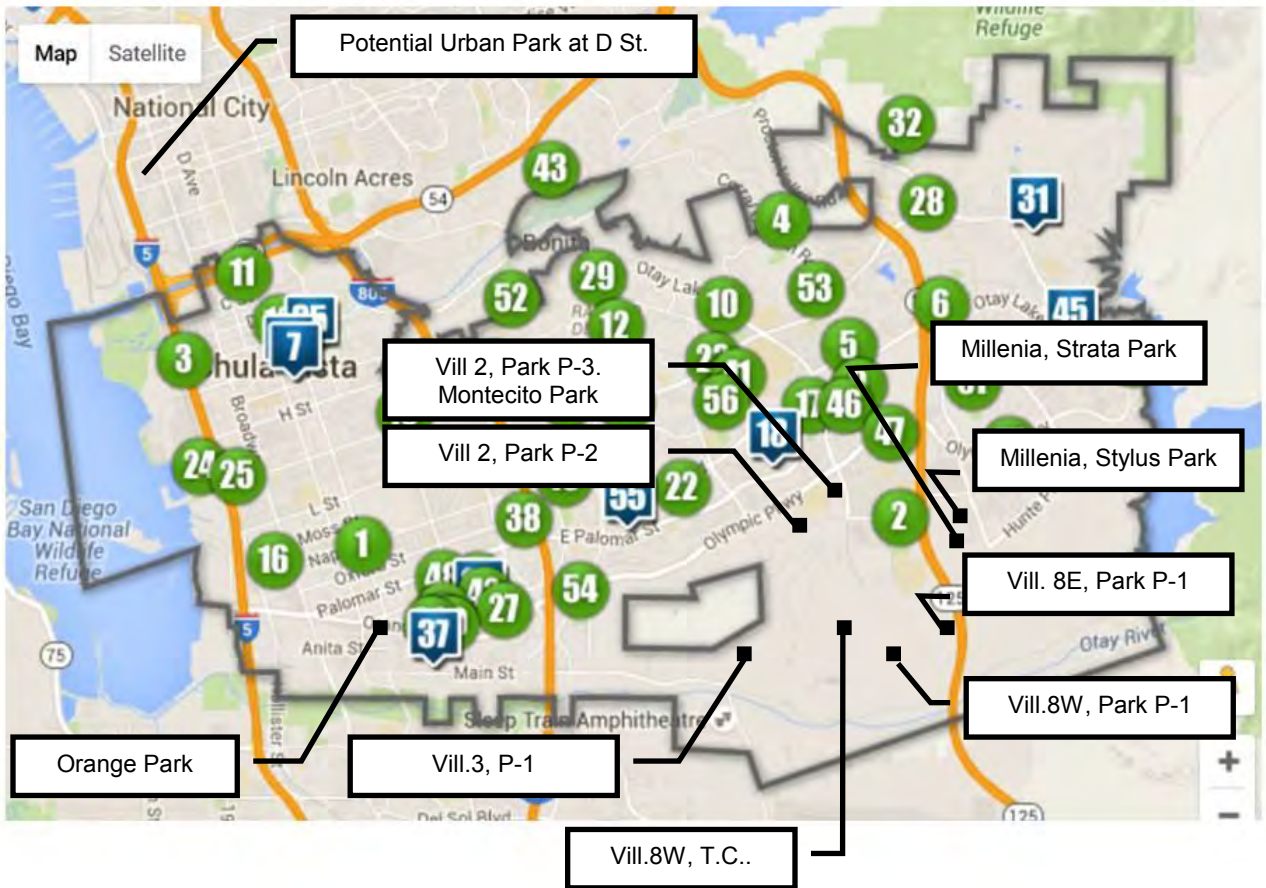| Park	Location	Acres
1 Lauderbach park	333 Oxford St	3.9
2 All Seasons Park	1825 Magdalena Ave	7.5
3 Bay Blvd Park	F St & Bay Park	1.5
4 Bonita Long Canyon	1745 Coltridge Ln	10.9
5 Breezewood Park	1091 Breezewood Dr	2.5
6 Chula Vista Community Park	1060 Eastlake Pkwy	14.9
7 Chula Vista Women Club	357 G Street	0.3
8 Connoley Park	1559 Connoley Ave	0.7
9 Cottonwood Park	1778E Palomar St	6.6
10 Discovery Park	700 Buena Vista Way	20.4
11 Eucalyptus Park	Fourth Ave and C St	20.9
12 Explorer Park	Rancho del Rey Pkwy & Norella St	5.6
13 Friendship Park	Fourth Ave and F St	4.0
14 Gayle L McCandliss Park	415 E J Street	3.1
15 Greg Rogers Park	1189 Oleander Ave	42.1

Parks and Recreation - 2016

16 Harborside Park	670 Oxford Street	5.2
17 Harvest Park	1550 E Palomar St	6.8
18 Heritage Park (& Rec Center)	1381 E Palomar St	10.1
19 Hilltop Park	780 Hilltop Dr.	9.3
20 Holiday Estates I Park	383 Connoley Cir	0.2
21 Holiday Estates II Park	368 Connoley Cir	0.2
22 Horizon Park	970 e. Palomar St	5.3
23 Independence Park	1248 Calle Santiago	12.8
24 J St Marina Blvd Park	800 Marina Pkwy	21.4
25 Lancerlot Park	750 K street	0.1
26 Loma Verde Park and Rec Center	1420 Loma Ln	6.2
27 Los Ninos Park	150 Teal St	5.1
28 MacKenzie Creek Park	2775 MacKenzie Creek Rd	6.8
29 Marisol Park	916 Ranch Del Rey Pkwy	5.0
30 Memorial Park	373 Park Wy	3.8
31 Montevalle Park and Rec Center	840 Duncan Ranch Rd	29.0
32 Mount San Miguel Park	2335 Paseo Veracruz	19.5
33 Mountain Hawk Park	1475Lake Crest Dr	12.0
34 Norman Park	270 F St	1.5
35 Norman Park Senior Center	270 F St.	1.4
36 Otay Park	1613 Albany St	4.2
37 Otay Recreation Center	3554 Main Street	1.4
38 Palomar Park	1359 Park Dr	2.7
39 Parkway Community Center	373 Park Wy	4.0
40 Paseo Del Rey Park	750 Paseo Del Rey	9.0
41 Rancho Del Rey Park	1311 Buena Vista Wy	9.2
42 Reinstra Sports Complex	1500 Mac Ave	7.1
43 Rohr Park	4548 Sweetwater Rd	59.9
44 SDG&E Park	1450 Hilltop Dr	20.0
45 Salt Creek Park and Rec Center	2710 Otay Lakes Rd	24.0
46 Santa Cora Park	1365 Santa Cora	5.7
47 Santa Venetia Park	1500 Magdelena Ave	7.0
48 Sherwood Park	69 Sherwood St	0.3
49 Sunbow Park	500 E Naples St	3.7
50 Sundridge Park	952 Beechglen	6.6
51 Sunset View Park	1390 S Greenview Dr	11.2
52 Terra Nova Park	450 Hidden Vista Dr	17.0
53 Tiffany Park	1713 E Palomar St	12.0
54 Valle Lindo Park	545 Sequoia Dr	4.3
55 Veterans Park and Rec Center	785 E Palomar St	12.0
56 Voyager Park	1178 E J St	11.2
57 Winding walk Park	1675 Exploration Falls Dr	7.1

Exhibit 2

Map showing future parks with labeled callouts: Potential Urban Park at D St.; Vill 2, Park P-3. Montecito Park; Vill 2, Park P-2; Millenia, Strata Park; Millenia, Stylus Park; Vill. 8E, Park P-1; Vill.8W, Park P-1; Orange Park; Vill.3, P-1; Vill.8W, T.C..

Future Parks – as described in this Report (for comprehensive list see City-Wide Parks and Recreation Master Plan)

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Police – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

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

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

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

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

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

Please provide responses to the following questions:

1. Please update the table below.

Priority 1 – Emergency Calls or Services			
	Call Volume	**% of Call Responses Within 7 Minutes 30 Seconds**	**Average Response Time**
Threshold Standard		81.0%	6:00
FY 2014-2015	**675 of 64,008**	**71.2%**	**6:49**
FY 2013-2014	711 of 65,645	73.6%	6:45
FY 2012-2013	738 of 65,741	74.1%	6:42
FY 2011-2012	726 of 64,386	72.8%	6:31
FY 2010-2011	657 of 64,695	80.7%	6:03

2. During the review period, were at least 81% of Priority 1 calls responded to within 7 minutes

30 seconds?

Yes _____   No ___X___

3. During the review period, did Priority 1 calls maintain an average response time of 6 minutes or less?

Yes _____   No ___X___

4. If the response was "No" to either or both of questions 1 and 2 above, please explain and describe what is necessary to meet the Priority 1 Threshold Standard.

The Police Department did not meet the Priority 1 Threshold Standard. Chronically low staffing in the Community Patrol Division continues to negatively impact the response time of officers. Additional staffing in the Community Patrol Division is necessary to improve response times. The Department continues to actively recruit with twelve officers currently in field training, and an additional five officers in the Regional Police Academy.

5. Please update the table below.

Priority 2 – Urgent Calls for Service		
	Call Volume	**Average Response Time (Minutes)**
Threshold Standard		**12:00**
FY 2014-2015	17,976 of 64,008	**13:50**
FY 2013-2014	17,817 of 65,645	13:36
FY 2012-2013	18,505 of 65,741	13:44
FY 2011-2012	22,121 of 64,386	14:20
FY 2010-2011	21,500 of 64,695	12:52

6. During the review period, were all Priority 2 calls responded to within 12 minutes or less? If not, please explain and describe what is necessary to meet the Priority 2 Threshold Standard.

Yes _____   No ___X___

Staffing must be significantly increased in the Community Patrol Division in order to meet the priority two response time goals. Without additional staff, improvements to the response time will most likely be limited.

7. During the review period, were police units properly equipped to deliver services at the

Police - 2016

levels necessary to maintain Priority 1 and Priority 2 Threshold Standard compliance? If not, please explain and describe what is necessary for police units to be properly equipped.

Yes _____   No ___X___

The Department is in need of replacing the computer aided dispatch (CAD), computers, purchasing additional body worn cameras, upgrading radios and making significant improvements to its information technology infrastructure. These necessary updates and purchases began during the reporting period and will continue into the current fiscal year with complete rollout anticipated in the next 24 months. During this reporting period the Department hired a Senior Technology Specialist who is dedicated to the Police Department. This position has been instrumental in identifying and prioritizing the current technological needs, providing a gap analysis to determine anticipated future needs.

At the time of this report the Department had just completed the deployment of 100 mobile data computers (MDC) in Patrol Operations. These MDCs are equipped with two-factor authentication, which complies with the Department of Justice standard. In addition, the speed and memory of the MDCs will allow sworn personnel to receive call for service information quicker, provide access to improved mapping features, as well as maintain better connection to the report writing system. The Department also recently switched to Verizon for service, which resulted in upgrading to 4G network. In addition, the computers utilized by officers while in the Department have been replaced in an effort to improve speed and performance. These changes have increased reliability and speed for officers in the field. This should positively impact response times and decrease reporting writing time.

8. During the review period, were police units properly staffed to deliver services at the levels necessary to maintain Priority 1 and Priority 2 Threshold Standard compliance? If not, please explain and describe what is necessary for police units to be properly staffed.

Yes _____   No ___X___

The Department was unable to meet Priority 1 and Priority 2 response standards this reporting year. Staffing levels are still a serious concern. The Department continues to aggressively recruit and hire highly qualified candidates to fill current vacant positions. However, the Department anticipates additional retirements over the next 12-18 months.

During the reporting period the Department hired 23 sworn officers (lateral and recruit). However, we lost 23 sworn officers during the same period. These new hires must complete 10 or 20 weeks of field training in Patrol Operations depending on their previous law enforcement experience. Field Training is a hands-on teaching environment. The investment of time for learning and teaching may slow down response times. Once the new personnel have completed training we will see the positive impact on response times.

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

Yes _____   No ___X___

There are still significant concerns with staffing and equipment. As stated above the

Department continues to experience turn-over due to retirement and outside agency recruitments. This puts a significant strain on the Department to maintain staffing levels in the Patrol Division.

Patrol vehicles replacement continues to be an area where the current funding available is unable to keep up with the demands. During fiscal year 2016 the Department received City funding to replace 1.5 patrol vehicles. At the time of this report the Department has 9 patrol vehicles that are at least ten years old. Due to the aging Patrol fleet the reliability and replacement of the patrol vehicles continues of concern. Any significant growth in the next 18 months will place additional strain on the Patrol Division to comply with GMOC threshold standards.

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

Yes _____   No ___X___

There are still significant concerns with staffing and equipment. As stated above the Department continues to experience turn-over due to retirements. This puts a significant strain on the Department to maintain staffing levels in the Patrol Division. Any significant growth in the next five years will place additional strain on the Patrol Division to comply with GMOC threshold standards.

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

Yes _____   No ___X___

12. During the review period, did the Police Department reach its goal of 40% proactive available time for an officer on duty? If not, please explain.

Over the last three years the Police Department has been committed to implementing the recommendations made in the Matrix Study with the goal of increasing proactive time in Patrol. To date the Department has implemented numerous recommendations including: expanded the number of Community Service Officers in Patrol (5 total), who took over 3,300 reports during the reporting period, deployed a new hybrid staffing schedule, adopted the updated security alarm ordinance, reprioritized some call for service types, and redeployed Street Team to back to their assignment of conducting proactive policing. The Department is still working toward achieving the goal of 40% proactive time.

13. Please update the table below:

NUMBER OF FALSE ALARMS PER YEAR						
FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
5,924	6,694	6,424	6,234	6,116	6,119	5,047

Police - 2016

14. The GMOC's 2015 Annual Report recommended that the City Manager monitor the retention and recruitment programs and procedures for police officers so that the department will be properly staffed and response to Priority 1 calls can improve. Please report on how the City Manager's involvement has affected staffing levels.

During the reporting period the Department published and began implementation of a five-year Strategic Plan (SP14). The Department has identified three strategic initiatives (People, Partnerships and Processes) and 16 goals-supported by 75 objectives. The Department's SP14 has aligned its objectives and goals with those of the overall City-wide strategic plan. To date, SP 14 is well ahead of schedule with 47% completion of objectives within the first eighteen months of the initiative. The goals and objectives for the People initiative deal directly with recruiting the highest quality police recruit and lateral candidates, as well as focusing on employee retention and career development. These efforts will directly impact the recruitment and retention of staff.

15. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the city council.

The Department is in the initial planning stage of updating its Computer Aided Dispatch (CAD) and Jail Management System (JMS). On August 18, 2015, the City Council approved an agreement with Winbourne Consulting LLC to provide project management services for this critical technology upgrade. An updated CAD system will have a positive impact to police response times.

Included in the CAD upgrade will be the implementation of Automated Vehicle Location (AVL). Automated Vehicle Location is a closed system technology that uses GPS signals to show officers, dispatchers and supervisors where police cars are located. Modern police radios also have internal GPS devices which can be tracked in the CAD system. This technology improves officer safety by allowing supervisors and dispatchers to immediately locate all officers and on-duty assets. Additionally AVL will show dispatchers which units are closest to a given call, allowing them to dispatch the closest unit. Currently, Dispatchers are "blind" to the current location of officers, who may be patrolling an area far from an incoming call while another unit has roamed closer to the emerging call. AVL should have a dramatic impact on officer safety and reduce response times.

The Department is committed to implementing the goals and objectives outlined in the Strategic Plan, which will enhance partnerships throughout the community, improve efficiency and identify innovative strategies to better serve the community and engage Department employees.

The Department has recently engaged in favorable talks with the City to add additional staffing during the next fiscal year. If approved, these additional positions would continue to move the Department closer to meeting the response time thresholds.

PREPARED BY:

Name: Jonathan Alegre/Melanie Culuko

Police - 2016

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Sewer – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

1. Existing and projected facility sewage flows and volumes shall not exceed city engineering standards for the current system and for budgeted improvements, as set forth in the Subdivision Manual.

2. The city shall annually ensure adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development.

Please update the table below:

SEWAGE - Flow and Treatment Capacity						
Million Gallons per Day (MGD)	Fiscal Year **2012-13**	Fiscal Year **2013-14**	Fiscal Year **2014-15**	**18-month Projection**	**5-year Projection**	**"Buildout" Projection**
Average Flow	15.734	15.466	15.729	16.59	18.60	29.89
Capacity	20.864	20.864	20.864	20.864	20.864	20.864

Please provide responses to the following:

1. During the review period, have sewage flows or volumes exceeded City Engineering Standards (75% of design capacity) at any time? If yes, please indicate where, when and why this occurred, and what has been done or will be done to correct the situation.

    Yes _____   No __X___

2. Can the current system and budgeted improvements adequately accommodate existing facility sewage flows and volumes and 12-18-month growth projections? If not, what facilities need to be added, and is there adequate funding for future facilities, including site acquisition?

    Yes ___X___   No _____

3. Can the current system and budgeted improvements adequately accommodate existing facility sewage flows and volumes and 5-year growth projections? If not, what facilities need to be added, and is there adequate funding for future facilities, including site acquisition?

                Yes ___X___   No _____

4. Does the city have adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development?
Yes (see table below).

5. Is development of the Village 13 site expected to occur within the next 5 years and would the sewer lines run through Chula Vista? The Development of the Village 13 area is likely to occur within the next 5 years, however Chula Vista has no set schedule from the developer.   Village 13 EIR was published this year showing two options for sewer service. The one option showed sewer service going around the City to the north connecting to Spring Valley sewer Outfall, the second option showed sewer service through the City connecting to the Salt Creek sewer Outfall.   The second option is believed to be less costly for the development of the Village 13 area; however no agreement between the County Sanitation District and the City has been reached.

6. Please make any necessary changes to the table below.
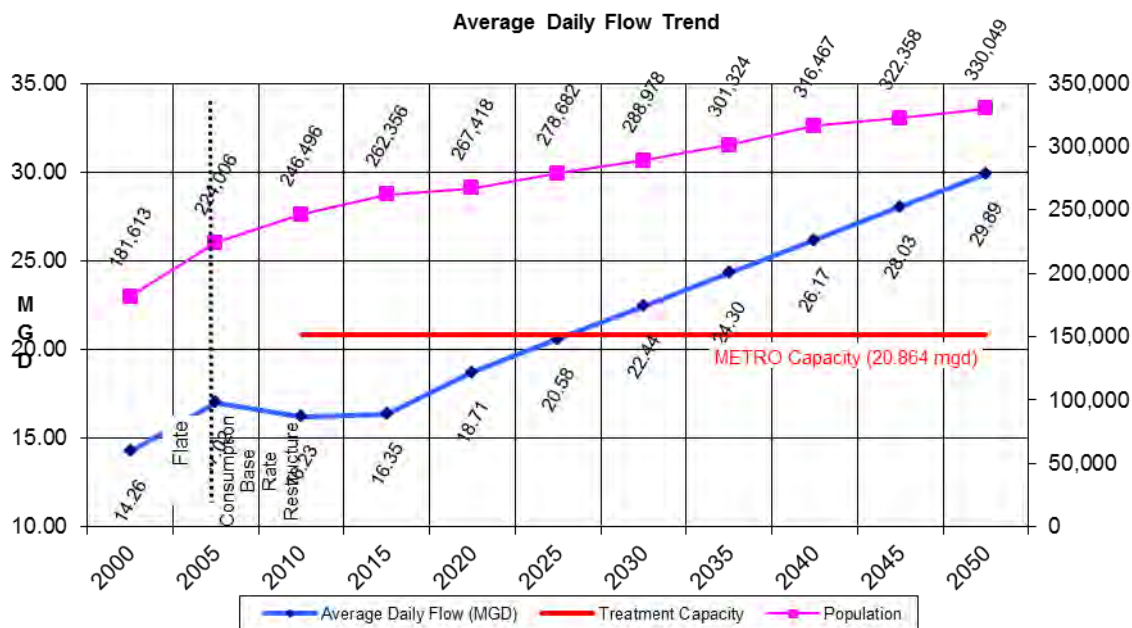
PREPARED BY:

Name: Roberto Yano
Title: Sr. Civil Engineer
Date: 10/23/15

Sewer - 2016   2

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

SUHSD – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARD

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

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

1.   Please complete the table below, adding new schools, if applicable.

EXISTING CONDITIONS – SEPTEMBER 2015							
Schools	**Current Enrollment 10/1**	**Building Capacity Permanent/Portables**		**Adjusted Building Capacity***	**Within Capacity**	**Overflow**		**% Residing Within Boundaries**
						In	**Out**	
NORTHWEST								
Chula Vista Middle	798	842	188	1,030	Y			73%
Hilltop Middle	1,028	1,060	88	1,148	Y			53%
Chula Vista High	2,462	1,709	452	2,162	Note 1			72%
Hilltop High	2,091	1,716	380	2,096	Y			58%
SOUTHWEST								
Castle Park Middle	871	1,088	41	1,129	Y			93%
Castle Park High	1,438	1,246	372	1,618	Y			85%
Palomar High	291	265	214	479	Y			97%
SOUTHEAST								
Eastlake High	3,033	1,272	1,019	2,291	Note 1			83%
Eastlake Middle	1,682	1,428	95	1,523	Note 1			93%

EXISTING CONDITIONS – SEPTEMBER 2015

Schools	Current Enrollment 10/1	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Within Capacity	Overflow		% Residing Within Boundaries
						In	Out	
Otay Ranch High	2,523	1,840	286	2,126	Note 1			71%
Olympian High	2,498	1,747	167	1,913	Note 1			63%
NORTHEAST								
Bonita Vista High	2,415	1,451	605	2,056	Note 1			71%
Bonita Vista Middle	1,191	881	305	1,187	Note 1			66%
Rancho Del Rey Middle	1,753	779	636	1,414	Note 1			88%
TOTAL	24,074	17,325	4,848	22,173	Note 1			99%

*Adjusted Building Capacity is based on 85% of the full capacity of the school site. 85% loading allows teachers to remain in their classroom for their prep period. It is recalculated annually based on approved student/teacher ratios and room utilization. It excludes students and capacity assigned to learning centers.

Note 1: This enrollment is accommodated on-site through master scheduling and travelling teachers which allow classrooms to be used an extra period each day.

2.   Taking into consideration the city's 2015 Residential Growth Forecast, please complete the two forecast tables below, adding new schools, if applicable.

SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2016

Schools	Projected Enrollment 12/31/16	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Within Capacity	Overflow		% Residing Within Boundaries
						In	Out	
NORTHWEST								
Chula Vista Middle	816	842	188	1,030	Y			
Hilltop Middle	1,030	1,060	88	1,148	Y			
Chula Vista High	2,503	1,709	452	2,162	Note 1			
Hilltop High	2,096	1,716	380	2,096	Y			
SOUTHWEST								
Castle Park Middle	873	1,088	41	1,129	Y			
Castle Park High	1,443	1,246	372	1,618	Y			
Palomar High	291	265	214	479	Y			
SOUTHEAST								
Eastlake High	3,037	1,272	1,019	2,291	Note 1			
Eastlake Middle	1,684	1,428	95	1,523	Note 1			
Otay Ranch High	2,523	1,840	286	2,126	Note 1			
Olympian High	2,583	1,747	167	1,913	Note 1			

SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2016

Schools	Projected Enrollment 12/31/16	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Within Capacity	Overflow		% Residing Within Boundaries
						In	Out	
NORTHEAST								
Bonita Vista High	2,415	1,451	605	2,056	Note 1			
Bonita Vista Middle	1,191	881	305	1,187	Note 1			
Rancho del Rey Mid.	1,789	779	636	1,414	Note 1			
TOTAL	24,274	17,325	4,848	22,173	Note 1			

*See note under previous table.
Note 1: See note under previous table.

FIVE-YEAR FORECASTED CONDITIONS -- DECEMBER 2020

Schools	Projected Enrollment 12/31/20	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Within Capacity	Overflow		% Residing Within Boundaries
NORTHWEST								
Chula Vista Middle	895	842	188	1,030	Y			
Hilltop Middle	1,040	1,060	88	1,148	Y			
Chula Vista High	2,688	1,709	452	2,162	Note 1			
Hilltop High	2,119	1,716	380	2,096	Note 1			
SOUTHWEST								
Castle Park Middle	883	1,088	41	1,129	Y			
Castle Park High	1,466	1,246	372	1,618	Y			
Palomar High	291	265	214	479	Y			
SOUTHEAST								
Eastlake High	2,727	1,272	1,019	2,291	Note 1			
Eastlake Middle	1,419	1,428	95	1,523	Y			
Otay Ranch High	2,462	1,840	286	2,126	Note 1			
Olympian High	2,253	1,747	167	1,913	Note 1			
#12 Middle	1,053	1,135	0	1,135	Y			
#14 High	1,835	1,938	0	1,938	Y			
NORTHEAST								
Bonita Vista High	2,415	1,451	605	2,056	Note 1			
Bonita Vista Middle	1,191	881	305	1,187	Note 1			
Rancho del Rey Mid.	1,490	779	636	1,414	Note 1			

TOTAL	26,227	20,398	4,848	25,246	Note 1			

*See note under previous table.

Note 1: See note under previous table.

3. Please complete the table below to indicate enrollment history.

ENROLLMENT HISTORY						
Schools	**2014-15**	**2013-14**	**2012-13**	**2011-12**	**2010-11**	**2009-10**
NORTHWEST SCHOOLS						
Total Enrollment	**6,379**	**6,579**	**6,798**	**6,798**	**6,823**	**7,067**
% of Change Over the Previous Year	-3.0%	-2.1%	-1.1%	-0.4%	-3.5%	-2.4%
% of Enrollment from Chula Vista	86%	87%	87%	87%	88%	88%
SOUTHWEST SCHOOLS						
Total Enrollment	**2,600**	**2,606**	**2,712**	**2,792**	**3,068**	**2,977**
% of Change Over the Previous Year	-0.23%	-3.9%	-2.9%	-9.0%	3.1%	-2.8%
% of Enrollment from Chula Vista	91%	90%	91%	91%	92%	94%
SOUTHEAST SCHOOLS						
Total Enrollment	**9,736**	**9,582**	**9,414**	**9,007**	**8,550**	**8,446**
% of Change Over the Previous Year	1.6%	1.8%	4.5%	5.4%	1.2%	2.5%
% of Enrollment from Chula Vista (Note 1)	93%	93%	92%	93%	94%	95%
NORTHEAST SCHOOLS						
Total Enrollment	**5,359**	**5,170**	**5,071**	**5,071**	**4,854**	**4,938**
% of Change Over the Previous Year	3.7%	2.05%	4.5%	4.5%	-1.7%	-1.4%
% of Enrollment from Chula Vista	88%	88%	91%	91%	72%	72%
DISTRICT-WIDE						
Total Enrollment	**41,123**	**41,120**	**40,507**	**40,507**	**40,740**	**41,580**
% of Change Over the Previous Year	0.01%	0.45%	-0.57%	-0.57%	-2.02%	-1.98%
% of Enrollment from Chula Vista	53%	57%	55%	55%	55%	49%

4.   Will existing facilities/schools be able to accommodate forecasted growth through the next 12 to 18 months? If not, please explain.

              Yes _____   No ___X___
Resumed development and growth in eastern Chula Vista will require adding portables to eastside schools until Middle School 12 and High School 14 can be built.

5.   Will existing facilities/schools be able to accommodate forecasted growth for the next five years? If not, please explain.

              Yes _____   No ___X___
Resumed development and growth in eastern Chula Vista will require adding portables to eastside schools until Middle School 12 and High School 14 can be built.

6.   Please complete the table below.

NEW SCHOOLS STATUS						
School Name/ Number	Site Selection	Architectural Review/Funding ID for Land and Construction	Beginning of Site Preparation	Service by Utilities and Road	Beginning of Construction	Time Needed By
MS #12	*	*	*	*	2017	July 2019
HS #14	*	*	*	*	2017	July 2019

*SUHSD owns a 27.18-acre site at Eastlake Parkway and Hunte Parkway (the Hunte Site). The District is in the process of updating the Long Range Facilities Master Plan which will include making a decision on what school to place on the Hunte Site.

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

              Yes _____   No ___X___
In the recent past school districts have not fully funded adequate maintenance. The standard from the facilities management industry would be two percent of your asset value per year. Our 4,000,000 square feet of building area is valued at about $1.8 billion which would need about $36 million per year for routine maintenance and repair. The District's proposed maintenance budget for 15-16 is about $11.2 million and staffing approximately 50 percent of industry standards. Underfunded maintenance is typical in most public agencies.

8.   Are any schools slated to close? No

9.   What is the status of various after-school programs, adult education, etc.?

After-school programs and adult education continue as viable programs.

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

At the October 6, 2015 Community Meeting for the Long Range Facilities Master Plan, there was strong opposition to the concept of a 7-12 campus at the Hunte Site. Regardless of whether MS12 or HS14 is placed on the Hunte Site, another 25-50-acre school site will be needed, depending on grades served.

PREPARED BY:

Name: Paul Woods
Title: Director of Planning and Construction
Date: October 7, 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Sweetwater Authority – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

_____

THRESHOLD STANDARDS

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

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

_____

1.   Please complete the table below.

WATER DEMAND AND CAPACITY MGD (Million Gallons Per Day)								
	Potable Water					Non-Potable Water		
Timeframe	Demand	Supply Capacity		Storage Capacity		Demand	Supply Capacity	Storage Capacity
		Local	Imported	Treated	Raw			
5-Year Projection (Ending 6/30/20)	20.5	39.5	30	44.55	17,421	n/a	n/a	n/a
12-18 Month Projection (Ending 12/30/16)	19.7	37	30	43.35	17,421	n/a	n/a	n/a

WATER DEMAND AND CAPACITY							
MGD (Million Gallons Per Day)							
Potable Water					**Non-Potable Water**		
FY 2014/15 (ending 6/30/15)	17.2	37	30	43.35	17,421	n/a	n/a	n/a
FY 2013/14 (ending 6/30/14)	19.0	37	30	43.35	17,421	n/a	n/a	n/a
FY 2012/13 (ending 6/30/13)	18.8	37	30	43.35	17,421	n/a	n/a	n/a
FY 2011/12 (ending 6/30/12)	18.3	36	30	43.35	17,421	n/a	n/a	n/a
FY 2010/11 (ending 6/30/11)	18.6	36	30	43.35	17,421	n/a	n/a	n/a
FY 2009/10 (ending 6/30/10)	18.6	36	30	43.35	17,421	n/a	n/a	n/a
FY 2008/09 (ending 6/30/09)	20.3	36	30	43.35	17,421	n/a	n/a	n/a

Notes:

a. The use of local vs. imported water sources is highly dependent on weather conditions and runoff within the Sweetwater River watershed and is, therefore, unpredictable. Based on a 20-year average, 48 percent of water demand has been supplied by imported water sources.

b. Table values are for all of Sweetwater Authority, which only serves the western portion of Chula Vista. Sweetwater also serves the City of National City and the unincorporated community of Bonita.

c. Production demand is taken from the Sweetwater Authority Water Use Reports that are submitted monthly to SDCWA.

d. 12-18 month and 5-year potable water production demand projections are taken from Table 4-2 of Sweetwater Authority's 2010 Water Distribution System Master Plan.

e. Local supply components include the Perdue Water Treatment Plant (30 mgd), Reynolds Desalination Facility (5 mgd), and National City Wells (2 mgd), for a total of 37 mgd or 13,500 MG per year. The Reynolds Desalination Facility production is scheduled to increase to 10 mgd in 2017, 7.5 mgd of which is allocated to Sweetwater Authority, bringing the local supply capacity to 39.5 mgd or 14,400 MG per year.

f. Imported supply includes 30 mgd, or 10,950 MG per year of imported raw water treated at the Perdue Plant. Sweetwater Authority can substitute or supplement this with imported treated water through its 40 mgd treated water connection with SDCWA. Total supply capacity, however, is limited by conveyance capacity and imported water availability.

g. Sweetwater Authority's 2010 Water Distribution System Master Plan lists existing and recommended treated water storage. The 1.2 MG Central-Wheeler tank is scheduled to be built next.

h. Raw water storage capacity equals 28,079 acre-feet at Sweetwater Reservoir, and 25,387 acre-feet at Loveland Reservoir, for a total of 53,466 acre-feet, or 17,421 MG.

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

Yes ___X____   No _____

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

Yes ___X____   No _____

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

Yes ___X___   No _____

Sweetwater Authority continues to invest in several maintenance and upgrade programs to replace aging pipelines, valves, and other critical water facilities. This allows Sweetwater Authority to continue to provide reliable service in the near and long term. The majority of the planned improvements, along with estimated costs, are listed in the 2010 Water Distribution System Master Plan and current projects are listed in the Authority's Capital Budget. Construction of the Richard A. Reynolds Desalination Facility Expansion project began in September 2015. In addition, Sweetwater Authority plans to replace approximately three miles of 36-inch water transmission pipeline through Bonita Valley, which is critical for continued long term water supply reliability to the City of Chula Vista.

5. **What efforts are being done by Sweetwater Authority to reduce water rates?**

Implementation of the expansion of the Richard A. Reynolds Desalination Facility using grant funding to offset up to 75 percent of the construction cost helps to stabilize the cost of water production for Sweetwater Authority customers. The cost of producing potable water from the Desalination Facility is estimated to be less than $500 per acre-foot (AF), whereas the cost of purchasing treated imported water is currently approximately $1,200/AF. The cost of imported water is expected to increase at a rate significantly higher than the increase in operating cost of the Authority's Desalination Facility. Since Sweetwater Authority is a public water agency, any reduction in the cost of water production will be translated into lower water rates as compared to the water rates that would be required without expansion of the Desalination Facility. In addition, the Authority continually endeavors to maximize efficiency in all areas of operation.

6. **Are there rebates or incentives for conservation efforts?**

Sweetwater Authority offers a variety of rebates for water conservation devices such as irrigation sensor controllers and rain sensors, sprinkler nozzles, rain barrels, high efficiency toilets and clothes washers, and gray water system retrofits. As of July 9, 2015, however, the Metropolitan Water District (MWD) turf replacement program stopped accepting applications due to exhaustion of funding. MWD and Sweetwater Authority turf rebates will not be available until more funding becomes available. Please refer to the Sweetwater Authority web site for a current listing of devices and rebate amounts.

7. **Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the city council.**

Sweetwater Authority is monitoring development activities within the City of Chula Vista, including the Bay Front development, which will require major infrastructure coordination. In addition, Sweetwater Authority will be updating both its Urban Water Management Plan and Water Distribution System Master Plan during FY 2015-16, in coordination with local agencies including the City of Chula Vista. Please continue to keep Sweetwater Authority informed and involved in all

development and capital improvement projects to reduce the potential for unexpected water infrastructure requirements.

PREPARED BY:

Name: Ron R. Mosher
Title: Director of Engineering
Date: September 14, 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)
Threshold Standard Compliance Questionnaire

Traffic – 2016

Review Period:
July 1, 2014 – June 30, 2015 to Present Time and 5-Year Forecast

THRESHOLD STANDARDS

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

2. Urban Street Level of Service (ULOS): Those TMP roadway segments classified as Urban Streets in the "Land Use and Transportation Element" of the city's General Plan shall maintain LOS "D" or better, as measured by observed or predicted average travel speed, except that during peak hours, LOS "E" can occur for no more than two hours per day.

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

With appropriate maps and tables, please provide responses to the following:

1.   For non-urban roadway segments, did the city maintain LOS "C" or better during the review period? If not, please list segments that did not comply and explain how the situation is being addressed.

                    Yes _____   No ___X____

The following non-urban segments were monitored during the period of July 1, 2014 to June 30, 2015 and did not maintain the required LOS per GMOC (see Attachment #1).

Heritage Road, between Telegraph Canyon Road and Olympic Parkway, during the northbound morning, mid-day and evening peak hour periods (2-hours per each), the roadway maintained a LOS 'D' for all six hours. In the southbound peak hour periods the segment maintained five hours of LOS 'D' and one hour of LOS 'C'

Otay Lakes Road, between East "H" Street and Telegraph Canyon Road, during the northbound peak hour periods the segment maintained two hours of LOS 'C' and four hours of LOS 'D'. For the

southbound peak hour periods the segment maintained an hour of LOS 'C', four hours of LOS 'D' and one hour (7am-8am) of LOS was 'E'.

2. For urban streets, did the city maintain LOS "D" or better during the review period? If not, please list segments that did not comply and explain how the situation is being addressed.

> Yes __X___   No _____
> - See (Attachment #2)

3. Please attach a map delineating urban and non-urban streets.
   - See Attached map (Attachment #3)

4. On the table below, please list all segments that did not comply with the threshold standards:

NON-COMPLIANT ROADWAY SEGMENTS		
Non-Urban Streets	**Direction**	**Level of Service (LOS)**
Otay Lakes Road	**NB**	**D(4)**
	SB	**D(4) E(1)**
Heritage Road	**NB**	**D(6)**
	SB	**D(5)**
Urban Streets	**Direction**	**Level of Service (LOS)**
None	**-**	**-**

5. Will current traffic facilities be able to accommodate projected growth and comply with the threshold standards during the next 12-18 months? If not, please list new roadways and/or improvements necessary to accommodate forecasted growth during this timeframe, and indicate how they will be funded.

> Yes _____   No ___X___

OLYMPIC PARKWAY CORRIDOR

Olympic Parkway traffic levels, currently at 53,276 ADT, will continue to increase as development continues to the east.

Along the freeway medians, Caltrans is currently in construction of the carpool lanes portion of the I-805 Managed Lanes project between East Palomar Street and Telegraph Canyon Road. Ultimately, the I-805 Managed Lanes will continue north to State Route 94 and terminate in Downtown San Diego. Pending regional approval, subsequent phases of the project are planned to be completed by 2020. At East Palomar Street this project will provide for a northbound on-ramp and a southbound off-ramp via carpool lane access points towards the center of the I-805 freeway, not the typical

on/off ramps where you merge from the right side of the freeway. The East Palomar Street Bridge is scheduled for a partial opening by the end of calendar year 2015 and for a full opening in Spring of 2016. The Direct Access Ramps should be completed in early FY 15/16 as part of the East Palomar Street Direct Access Ramp (DAR) Project. As the construction progresses, staff will present updates to the Council and to the public.

HERITAGE ROAD EXTENSION FROM OLYMPIC PARKWAY TO MAIN STREET

With continued traffic monitoring, the schedule for constructing the ultimate 6-lane southerly extension of Heritage Road will be determined. Further monitoring of the Olympic Parkway corridor and the number of building permits issued will trigger the ultimate 6-lane improvements of Heritage Road to the south to Main Street. Construction as a 2-lane road will be completed in FY16/17.

OTAY LAKES ROAD

The construction of the Otay Lakes Road widening project is complete. The recent TMP monitoring of the segment between East 'H' Street and Telegraph Canyon Road is still experiencing LOS 'D' during all peak hours with an ADT of 29,600. The adaptive traffic signals through this corridor have been studied and revised. On-going monitoring of this segment will continue to be studied to ensure it remains at a satisfactory LOS.

Additionally, city staff is working on two budgeted adaptive signal system CIPs. The first, Traffic Signal System Communication Network Master Plan. The masterplan will outline the design, specifications and estimates necessary to update, modernize and complete the City's traffic signal communications network. Project will also provide the design and build of a fully functioning traffic signal communication room. The City's Engineering Division advertised a Request for Proposals (RFP) to provide consultant services for the project. Proposals were received by City staff in July and interviews were conducted as part of the City's consultant selection process. As determined through the RFP and interview process, the most qualified firm was selected for first negotiation preference. The expected start date is in the spring of 2016. The second, expansion of Adaptive Traffic Signal System along East "H" Street and Telegraph Canyon Rd/Otay Lakes Road, will expand the adaptive traffic signal control along East "H" Street, Telegraph Canyon Rd, and Otay Lakes Rd through the Highway Safety Improvement Program. The project aims to provide a more dynamic signal system servicing the traffic along these streets. This will also include acquiring services for signal retiming which includes the Otay Lakes Road/Southwestern College area. The City will be advertising a Request for Proposals for engineering services at end of this calendar year under the Caltrans Local Assistance Program. The anticipated start date is in the spring of 2016.

PALOMAR STREET

On Palomar Street between Broadway and Industrial Blvd, the LOS, continues to perform at very busy but satisfactory levels. Recent improvements to the Blueline Trolley crossing at Palomar Street and to the Palomar Trolley Station have helped maintain the LOS to acceptable levels. Staff is currently working with SANDAG on the preliminary engineering and environmental document for grade-separating the rail crossing. The environmental document will be completed in FY 16/17. Staff is also pursing the engineering design and construction phase funding with SANDAG.

LA MEDIA ROAD

Improvement plans have been submitted for the extension of La Media Road, south of Santa Luna Street to Main Street.

I-805/ EAST PALOMAR STREET DIRECT ACCESS RAMP (DAR)

This Caltrans administered project will reconstruct the East Palomar Street overcrossing to provide for a wider local street and a direct access ramp to the I-805 carpool lanes. When completed in FY 15/16, there will be a northbound on-ramp and a southbound off-ramp. During the approximate 2-year closure of the overcrossing the approximate 10,000 ADT have been diverted to East Naples Street and to Olympic Parkway.

Once completed, it is expected that with the I-805 DAR Project providing another access point to the freeway, that some traffic originating in the area bounded by parallel streets such as Olympic Parkway and Telegraph Canyon Road would divert to East Palomar Street. The DAR is considered a Managed Lane project in that it is available for carpool vehicles at no charge. However, in the interim while construction is underway, Olympic Parkway, East Naples Street and Telegraph Canyon Road will see an increase in diverted traffic volume until the East Palomar Street Bridge is reopened.

Separately, city staff is working with SANDAG on the South Bay Bus Rapid Transit project which will have access from the I-805 DAR then east towards the Otay Ranch shopping center generally utilizing the median area within the Sunbow II and Otay Ranch neighborhoods. The SBBRT project has bid out the first phase of work between Heritage Road and Olympic Parkway. The other phases are almost completely designed. It is anticipated that Phase I construction will commence in late FY15/16 with all phases completed in FY 17/18. By providing rapid bus service to/from downtown San Diego to the eastern territories of Chula Vista, this service will also reduce the number of vehicles traveling on the local arterial network.

TDIF PROGRAM FUNDING

Development is required to pay their fair share in mitigating any project impacts. The City of Chula Vista has the Transportation Development Impact Fee programs for the Bayfront, Western Chula Vista and Eastern Chula Vista that will collect sufficient funds for needed transportation improvements. The development impact fees pay only for the proportionate share of the project that is impacted by development. Existing deficiencies are the responsibility of the City to fund with other sources such as local TransNet, State and Federal funds. The transportation development impact fee program is periodically updated so that program identified project costs and scopes are updated as well as adding or deleting projects. The most recent updates occurred in FY 14/15. Therefore, the developer impact fees are current.

Both Caltrans and SANDAG projects have a combination of regional, state and federal funds for all of the phases of work such as preliminary engineering, planning, environmental, design and construction. As each of these projects completes a phase of work, the region approves funding for the subsequent phases.

6. Will current traffic facilities be able to accommodate projected growth and comply with the threshold standards during the next five years? If not, please list new roadways and/or improvements necessary to accommodate forecasted growth during this timeframe, and indicate how they will be funded.

    Yes _____   No __X___

    Heritage Road will need to connect to Main Street. La Media Road will need to be extended to Main Street. All will be funded by developer impact fess. Palomar Street at Industrial Boulevard will need to be grade separated and it will be paid for with regional, local, state and federal funds.

7. What methods of data collection were used to provide the responses in this questionnaire?

    Traffic Engineering uses several methods of data collection to measure traffic volumes and delays. Traffic hoses are often used to collect traffic volume data to calculate the Average Daily Traffic (ADT). This data is the basis for several types of studies: Engineering and Traffic Speed Survey, Traffic Signal, All Way Stop, Crosswalk and Left-turn Warrant Studies.

    The Traffic Management Program (TMP) deploys a specially equipped vehicle into average peak traffic to gather average speed, travel time and delay information for each roadway segment studied.

    The Traffic Management Program (TMP) deploys a specially equipped vehicle into average weekly peak traffic to gather average speed, travel time and delay information for each roadway segment studied. This program determines which local streets and arterial roadways have the most delays. The existing software used to monitor the traffic flow, Micro Float, is old DOS based software. This Fiscal Year, Traffic Engineering will be researching newer methods to monitor traffic flow in the future.

    The Arterial Travel Time System is a wireless application for remotely and continuously managing deployed detection networks. The system measures and reports Real-Time travel times along East H Street, Telegraph Canyon Road and Olympic Parkway. The detection is from unique vehicle magnetic detection signatures, re-identifies vehicles to provide accurate travel times and vehicle density. The system helps in determining performance measures for vehicular counts and traffic delays. It provides data used for incident management and load balancing of the traveled segment. It has the capability of storing historical traffic volume data than can be used for future studies.

    In the eastern part of the City (east of I-805), developers have paid for 28 permanent solar powered traffic count stations. The count stations store traffic volume data and can remotely accessed through the internet. As with the other methods of data collection, they are all used in monitoring the City's traffic flow for the GMOC.

8. Please provide an update on public transportation projects and indicate how they are anticipated to affect threshold compliance.

SOUTH BAY BUS RAPID TRANSIT

The San Diego Association of Governments (SANDAG) is proposing to provide Bus Rapid Transit (BRT) services and corridor improvements in the San Diego area. The proposed South Bay BRT project will extend approximately 21 miles from downtown San Diego to the Otay Mesa International Transportation Center (ITC) adjacent to the U.S./Mexico Otay Mesa International Border crossing (see Attachment # 4). The Chula Vista segment will facilitate the passage of BRT vehicles through the East Palomar Street Corridor with minimal disruption to local traffic. BRT vehicles will travel on northbound SR-125 into the City of Chula Vista to the Birch Road exit. At the SR-125/Birch Road interchange, the proposed alignment will follow Birch Road to a guideway entry at the Millenia/Otay Ranch Town Center (ORTC) Mall eastern perimeter. BRT vehicles will stop at the proposed ORTC park-and-ride station and existing 250 space park-and-ride lot. After serving the station, the BRT vehicles will continue north and then west within a proposed guideway along the northern boundary of the ORTC. BRT vehicles will then continue westward and across SR-125 via a proposed transit/pedestrian guideway bridge and ramp to where East Palomar Street ends at a T-intersection with Magdalena Avenue. From Magdalena Avenue to Gould Avenue, the BRT will travel in a center raised median guideway. From Gould Avenue to I-805, the BRT will travel in mixed flow lanes until the last stop at the I-805/East Palomar Street DAR park-and-ride lot. There will be three intermediate stops at: Santa Venetia Station, Lomas Verdes Station and Heritage Station. Construction begins in 2016 and is scheduled to be completed in 2018.

BLUE LINE GRADE SEPERATIONS

The Blue Line Light Rail Trolley system (Route 510) is the busiest transit route in the County with more then 48,000 daily passengers. Every four years, SANDAG approves their Regional Transportation Plan (RTP) which looks at the region's transportation needs for the next few decades. The RTP was adopted by the SANDAG Executive Board on October 9, 2015. One of the planned projects is to grade separate the rail crossings at "E" Street, "H" Street and Palomar Street as well as five other Blue Line locations in the City of San Diego by year 2035. Chula Vista is currently working on the environmental document for Palomar Street, which is the highest priority location in the County out of the 27 locations studied (see Attachment #5). It is hoped that work on the "E" Street and "H" Street locations will also commence within a few years time.

PURPLE LINE LIGHT RAIL TROLLEY

The SANDAG San Diego Forward: The Regional Plan (RTP) shows that that highest ranked transit service in the County is Trolley Route 562 from Carmel Valley to San Ysidro via Kearny Mesa. In addition, the SDSU to Palomar Station (Chula Vista) via East San Diego, South East San Diego and National City ranked second. The first phase of work, through Chula Vista, is expected to be completed by year 2035. This would be an entirely new light rail system for the region.

9.   Please provide current statistics on transit ridership in Chula Vista.

Based on data from the American Public Transportation Association 2014 First Quarter, transit ridership within the City of Chula Vista has decreased by 5.1%. The decrease in ridership is due to several factors. San Diego Metropolitan Transit System (MTS) absorbed the Chula Vista Transit Division, which included closing the Chula Vista Transit garage and being consolidated by the MTS

South Bay garage in late January 2015. In addition, the closing of the East Palomar Street Bridge at I-805 significantly reduced the ridership due to significant detours and delays.

10. Please provide any updates to the construction schedule, between now and 2020, for new roads and improvements funded by TDIF funds.

Construction of the new improvements utilizing TDIF funding is based on the number of building permits being approved. The rate of the building permits being approved trigger when the improvements need to be constructed.

- Willow Street Bridge (STL-261):
    Between Bonita Road and Sweetwater Road - Construction scheduled for FY 16/17.
- Heritage Road (OR-837C):
    Santa Victoria Street to Main Street - Construction scheduled for FY 16/17.
- Heritage Road Bridge (STM-364):
    South of Main Street - Construction scheduled for FY 16/17.
- La Media Road (OR651I):
    South of Santa Luna to Main Street - Construction scheduled for FY 16/17.
- East 'H' Street (STM-382):
    Street widening, bike lane, sidewalk improvements and an EB-SB right-turn lane into
    Southwestern College. Between Buena Vista Way and Southwestern Driveway -
    Construction scheduled for FY 16/17.
- Hunte Parkway:
    Between Eastlake Parkway and SR-125 - Construction scheduled for FY 17/18.
- Main Street Extension (STM-357):
    Heritage Road to La Media Road - Construction scheduled for FY 18/19.
- SR-125 (STM-359):
    Interchange improvements at Main Street/Hunte Parkway – Preliminary Engineering and
Environmental Phase FY 16/17. Design in FY 17/18. Construction scheduled for FY 18/19.

11. Is Heritage Road still expected to be completed by December 2016?

No, the construction of Heritage Road, between Santa Victoria Road and Main Street, will not be completed by the end of 2016. The rough grading plans should be approved at the end of 2015. The approval of the improvement plans should occur in late FY 15/16 and it is anticipated that the environmental review for this segment will be approved by summer 2016. Once the environmental and plans are approved, construction could commence in FY 16/17 with possible completion in summer 2017.

12. Please provide an update on the completion of the East Palomar Street direct access ramp.

Construction continues on the East Palomar Street Bridge at the I-805 and the direct access ramp (DAR). Construction delays have negatively impacted the project schedule due to utility relocation. It is anticipated that the bridge and the DAR will open late by the spring of 2016.

13. Please provide any monitoring data available for highly congested roadway segments, including Olympic Parkway between La Media Road and Heritage Road.

This segment of Olympic Parkway between La Media Road and Heritage Road will be included as part of the Traffic Monitoring Program (TMP) in the future. Based on the Highway Capacity Manual, a level of service 'C' was calculated using the Vehicle-over-Capacity methodology for this segment (see Attachment #6).

14. Please provide traffic data for the past three years on State Route 125.

Ridership along State Route 125 has increased over the last several years since SANDAG took ownership of the toll road on December 21, 2011 from South Bay Expressway. In late 2011, ADT's were approximately 22,000 vehicles per day and with a toll schedule higher in cost than today. In 2014, the ADT volumes were approximately 38,000 vehicles in both directions along the northern section of the toll road. For the first part of 2015, ADT volumes continue to increase to 40,000 vehicles per day.

15. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC and/or the city council.

The City was awarded 2 HSIP (Highway Safety Improvement Program) grants in 2015.

1. Project: Traffic Signal System Communication Network Master Plan (TF396)

The Masterplan will outline the design, specifications and estimates necessary to update, modernize and complete the City's almost 300 traffic signal communications network. Project will also provide the design and build of a fully functioning traffic signal communication room. The City's Engineering Division advertised a Request for Proposals (RFP) to provide consultant services for the project. Proposals were received by City staff in July. Interviews were conducted as part of the City's consultant selection process. As determined through the RFP and interview process, the most qualified firm was selected for first negotiation preference. The Notice to Proceed is expected to be issued spring of 2016.
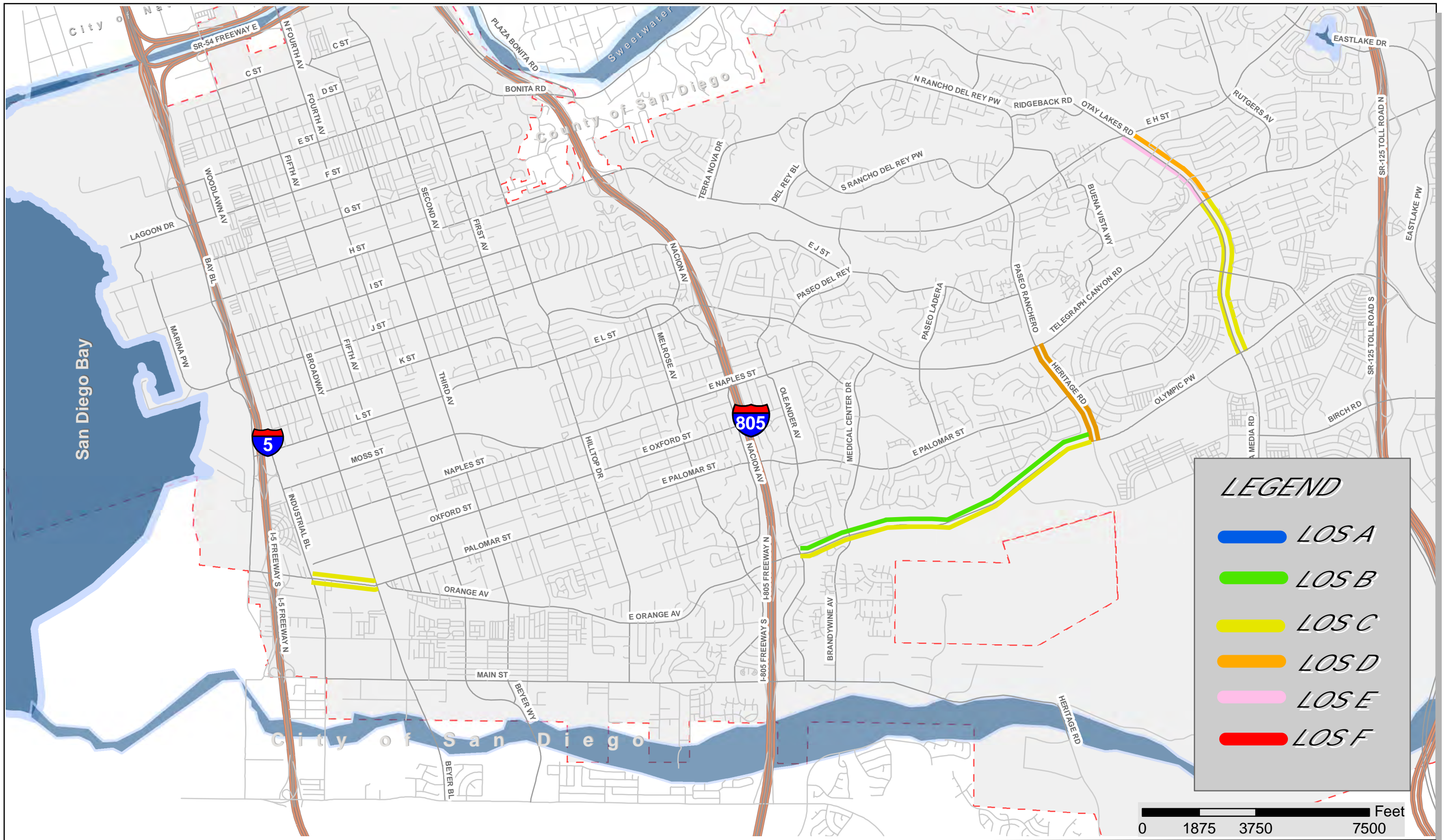
2. Project: Expansion of Adaptive Traffic Signal System along East "H" Street and Telegraph Canyon Rd/Otay Lakes Road (TF389)

The proposed project will expand adaptive traffic signal control along East "H" Street, Telegraph Canyon Rd, and Otay Lakes Rd through the Highway Safety Improvement Program. The project aims to provide a more dynamic signal system servicing the traffic along these streets. The City will be advertising a Request for Proposals for engineering services at end of this year under the Caltrans Local Assistance Program.

Traffic Engineering is continuing to research new methods and technology for vehicular data collection. The current software has been used for over 10 years and is becoming more antiquated as the City continues to upgrade computers, operating systems and network software. One type of technology being researched is a wireless product. This product will allow us to monitor our busiest segments and help continuously study travel times, traffic patterns and congestion. Using wireless technology will help free up manpower while allowing the continuous collection of more data.

PREPARED BY:

Name: Frank Rivera
Title: Principal Civil Engineer
Date: October 23, 2015

LEGEND

- **LOS A** (blue)
- **LOS B** (green)
- **LOS C** (yellow)
- **LOS D** (orange)
- **LOS E** (pink)
- **LOS F** (red)

GMOC 2016 TRAFFIC MONITORING PROGRAM

CITY OF CHULA VISTA

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)

AM Peak Period

LEGEND

LOS A
LOS B
LOS C
LOS D
LOS E
LOS F

GMOC 2016
TRAFFIC MONITORING
PROGRAM

CITY OF CHULA VISTA

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)
Mid-Day Peak Period

GMOC 2016
TRAFFIC MONITORING PROGRAM

CITY OF CHULA VISTA
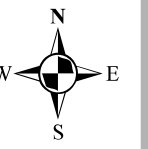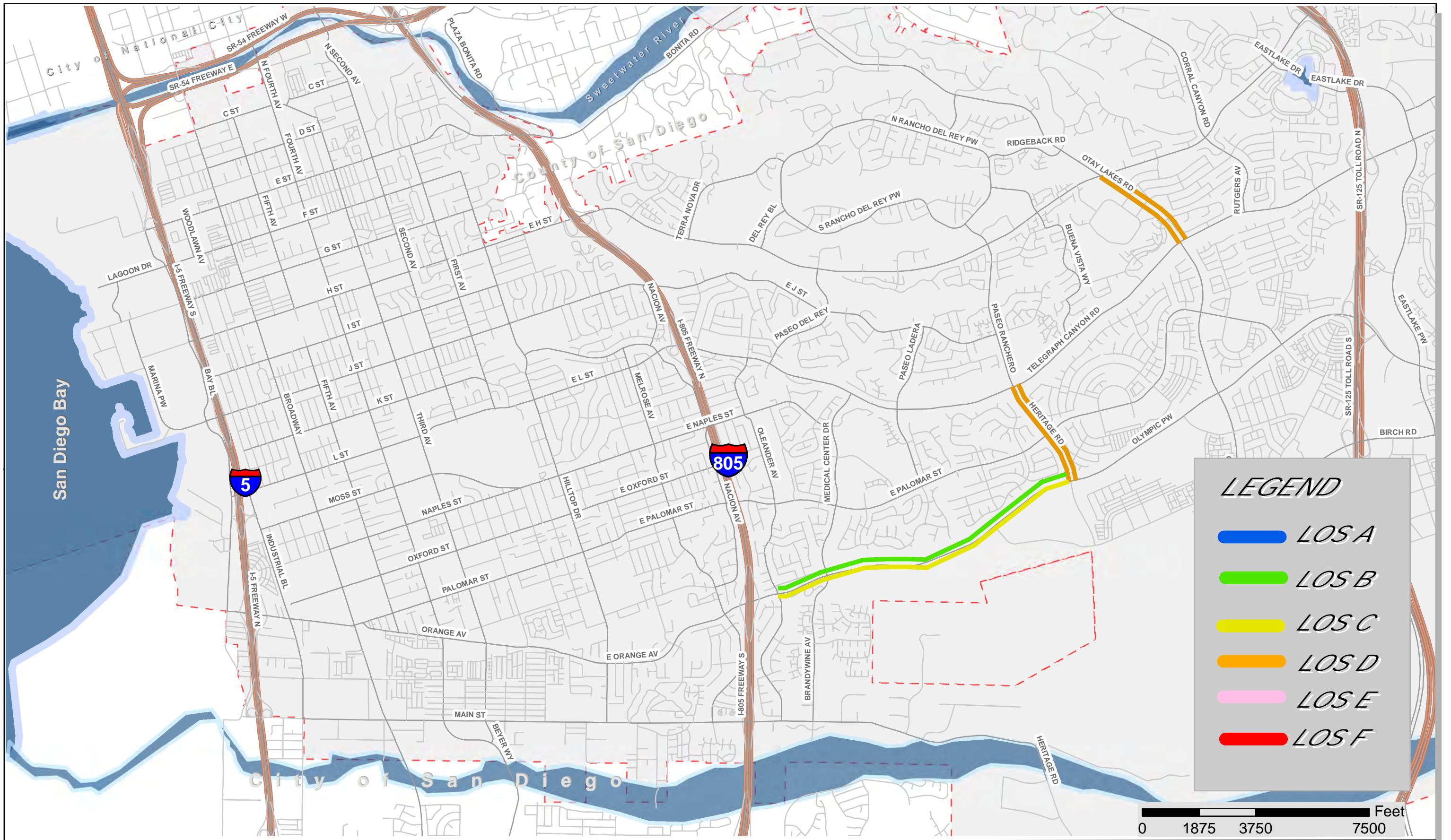
ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)
PM Peak Period

LEGEND
LOS A
LOS B
LOS C
LOS D
LOS E
LOS F