



Fiscal Year
2013-2014

Strategic Plan Annual Report



City of Chula Vista

STRATEGIC PLAN ANNUAL REPORT

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

Operational Excellence

Strong and Secure Neighborhoods

Economic Vitality

Connected Community

Healthy Community

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

Summary of the year - This report shares some highlights from the 2013-2014 fiscal year. The City continues to provide stellar services every day to the community, and achieve significant advancements toward long term goals. Looking back on the last fiscal year, there are some common themes that stand out.

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



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

Innovation in process and technology - The City is improving service delivery through process improvement tools and technology. We are not afraid to ask if there is a better way of doing things.

Looking Forward - A successful year does not mean that our work is done. The Annual Report process gives us the ability to look back in order to plan ahead for the upcoming fiscal year (2015/2016). Evaluation of past performance helps identify necessary changes in initiatives and recommendations for resource allocations.



Operational *Excellence*

Continuous Improvement • Fiscal Health • Quality Customer Service



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



Operational Excellence



Continuous Improvement • Fiscal Health • Quality Customer Service

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

Uphold a commitment to Fiscal Health

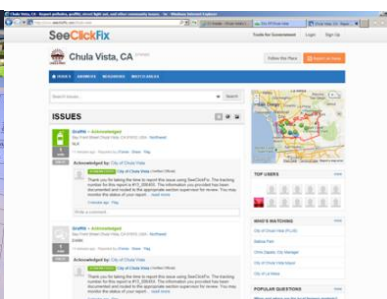
- Recognized with Government Finance Officers' Association (GFOA) award for both the Budget and the Comprehensive Annual Financial Report
- Received S&P Bond Rating increase two years in a row (A- to A to AA-)
- Reduced debt obligations for City and residents through Bond payoffs and refunding
- Partnered with the Franchise Tax Board to exchange data regarding existing Business Licenses to improve compliance and collection efforts
- Began the Cost Recovery, Resource Allocation and Revenue Enhancement Study for service and rental fees through the Recreation Department
- Updated sewer billing system, improving efficiency, internal controls, and data security

Excel in service delivery by continuously improving

- Seventeen staff people completed Lean Certification
- Completed seven Continuous Improvement projects in Clerk, Communications, Development Services, Finance, Human Resources, Police and Public Works to improve and/or streamline processes
- Worked with the Charter Review Commission and Public Works to develop a Charter Amendment to streamline Public Works contracting practices
- Updated quarterly Continuous Improvement accomplishments to City Council
- Library Lean and Continuous Improvement efforts highlighted at State Library conference program
- Upgraded the Police Departments Computer Aided Dispatch (CAD) database used to store all emergency 911 calls
- Added one day of service to Otay Library through resource analysis and continuous improvement strategies
- Negotiated and settled three bargaining unit contracts
- Increased employee wellness initiatives
- Employee Engagement Committee underway, events initiated based on employee survey
- Completed Employee Turnover report

Ensure interaction with the City is a positive experience

- Made most commonly requested public records available online
- Upgraded electronic records management software for simplified document searching
- Implemented paperless agenda software that improves public access to agenda documents
- Updated the Business license system providing for on-line renewal application process.
- Increased number of spay/neuter public clinics from 20 to 30 clinics per year
- Revised and updated Dog Hearing and Appeal Process
- Upgraded the Library's server to improve the library's electronic operations
- Launched ACT Chula Vista (SeeClickFix) system to increase non-emergency citizen access reporting capability
- Added WiFi to multiple facilities to increase staff capabilities and public access



Economic *Vitality*

Strong, Vibrant City • Prosperous Environment



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



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

- Obtained California Coastal Commission certification and amendment for Bayfront Local Coastal Program
- Obtained California Public Utilities Commission approval and processed SDG&E South Bay Substation relocation
- Assisted Port team with completion of design improvements for the H Street project that held its construction groundbreaking in November 2013
- Completed Village 8 West and 9 SPA Plan, EIR and Tentative Map entitlements pursuant to the City's Land Offer Agreement with Otay Land Company
- Completed entitlement processing for seven projects providing almost 700 residential units
- Completed first review of technical studies for University Park & Innovation District
- Completed the Palomar Gateway Specific Plan
- Received a \$500,000 grant to complete the F Street Promenade Streetscape Master Plan
- Third Avenue Streetscape Project, from H Street to Madrona completed, received funding for next two phases

Promote an environment for residents and businesses to prosper

- Initiated the implementation phase of the Business Cluster Analysis Study, completing 16 of the 24 recommendations
- Increased participating businesses and marketing/advertising campaign for Shop Chula Vista Now program to increase sales at local merchants and to secure new merchant promotions
- Developed new branding and marketing materials for Economic Development efforts
- Implemented marketing strategies based on results of region wide Public Opinion Survey on awareness and attitudes about City of Chula Vista assets and attractions
- Increased contact list of commercial real estate professionals to provide monthly update on items of interest
- Expanded participation in state and regional organizations by joining the San Diego Regional EDC, Clean Tech San Diego and Team California
- Marketed new California Competes Incentive Program to local businesses to over 2,000 local businesses
- Participated with South County EDC and their members on Feet on the Street, which surveyed approximately 200 businesses on local business issues
- Participated in outreach events with binational counterparts, including Binational Legislators Forum, Smart Border Coalition, Tijuana Innovadora, Baja California Investment Forum, Aerospace & Medical Device Trade Shows and meetings with City of Tijuana and State of Baja economic development officials, and private sector economic development organizations
- Completed master sign program for the Chula Vista Center, which will increase the Center's visibility and accessibility
- Offered free tax service for low income and senior residents after recruitment for additional volunteers
- Chula Vista has a number of new offices from Baja California start ups



Healthy Community

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



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



Healthy Community



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Support an environment that fosters health & wellness

- Awarded a National League of Cities grant under the Cities Expanding Health Access for Children and Families Program, allowing participation in the associated Leadership Academy
- Increased the accessibility to swim lessons by hosting the World's Largest Swim Lesson event, providing free swim lessons, and collecting 906 new swim suits for low-income children and adults through the inaugural Aquatic Holiday Swimsuit Drive. The World's Largest Swim Lesson event is now in the Guinness Book of World Records
- Executed agreements for nine service programs focused on health services, senior programs, homeless assistance, and food programs
- Held the first Chula Vista Jumps event in partnership with the American Heart Association and Chula Vista Elementary School District to raise awareness of the Jump Rope for Heart campaign
- Awarded an Organizational Leadership Award by the U.S. Environmental Protection Agency (EPA)
- Named a Bronze Level Bicycle Friendly Community

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

- Developed the food waste collection pilot program in partnership with Republic Services
- Developed a "Clean Energy" CFD (PACE Program), which helps residents finance energy and water upgrades
- Approved the Electrical Generating Facilities (EGFs) regulations to guide the location and operation of new and repowered EGFs, aimed at reducing the effects associated with EGFs on sensitive receptors.
- Replaced five gasoline powered vehicles with five compressed natural gas (CNG) powered vehicles.
- Convened a multi-stakeholder Climate Change Working Group to develop recommendations for updating the City's Climate Action Plan.
- Converted approximately 4,000 street lights along arterial roadways to LED fixtures, which utilize almost 50% less energy than traditional lights
- Provided over 600 free energy and water evaluations to businesses and residents through City's Local Government Partnership with SDG&E and the California Public Utilities Commission
- Collected over 227 tons of household hazardous waste through the drop-off facility and collection events
- Collected 1 ½ tons of unwanted pharmaceuticals through two collection events and drop-off receptacles
- Processed 726 residential photovoltaic permit applications, a 93% increase over FY13

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

- Completed Greenbelt interactive maps and installed trail markers
- Awarded a grant and coordinated more than 200 City staff and community volunteers to build a new playground, install new signage and park benches, and repaint the bathrooms and gazebos at Hilltop Park
- Implemented the Park Ranger Program to ensure the orderly, clean and safe environment for park users.
- Installed rubber playground mulch at Sunbow Park through a State of California Tire Derived Product Grant
- Increased Parkway Aquatic Center availability for four months through donations and grants
- Implemented a partnership with the Chula Vista Learning Community Charter School to host daily physical education classes at the Parkway Community Center for 150 middle school students



Strong & Secure Neighborhoods

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



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



Strong & Secure Neighborhoods



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

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

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

- Constructed over 46,000 SF of sidewalk and 24 ADA ramps
- Installed three street lights, four traffic signals, and three traffic signal modifications
- Completed final streets for the Castle Park project. Total cost of all improvements under the HUD Section 108 Loan Program is \$10.3 Million
- Convened an Asset Management Program Advisory Committee to evaluate the City's infrastructure needs
- Approved the Library Strategic Visioning Plan and Library Master Facilities Plan
- Refurbished Fragrant Garden area at South Chula Vista Branch Library, in partnership with San Diego Native Plant Society and Chula Vista Garden Club
- Updated Arts Master Plan

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

- Launched a new Junior Lifeguard program at both Aquatic Facilities that prepares children ages 9 to 14 with a basic knowledge to becoming a first responder and how to act in and around the water safely
- Conducted outreach on Ready, Set, Go Wildfire Preparedness Campaign to increase wildfire awareness and prevention
- Continued collaborative outreach by Recreation and Fire departments on pool safety, WARN (Water Awareness in Residential Neighborhoods). Program has been recognized by Aquatics International as "Best of Aquatics 2014: Community Outreach"
- Coordinated to provide crime and fire prevention demonstrations during after-school and winter recreation sessions

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

- Began implementation of the recommendations from the Matrix Phase II staffing report for all divisions other than Community Patrol
- Increased implementation of the Advanced Life Support program, sending seven Firefighters to Paramedic School
- Collaborated with the American Red Cross San Diego/Imperial Counties Chapter to audit all the Recreation Centers for opportunities to use centers as Disaster Shelters in emergencies
- Implemented Automated Dispatch Process to help improve emergency response times
- Approved a new False Alarm Ordinance and updated permit fees and false alarm fines
- Received AB109 funds for FY 2014 which will fund equipment and overtime for special operations to address the effects of Prison Realignment
- Named 10th Safest City in the United States based on FBI crime data
- Deployed Civilian Police Investigators in Investigations to assist with criminal cases



Connected Community

Community Engagement • Enrichment Programming



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



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Encourage residents to engage in civic activities

- Implementing new branding campaign for the City of Chula Vista
- Redesigned City website, to launch during FY15
- Sponsored HarborFest which attracted more than 10,000 participants
- More than 500 print and broadcast news articles/features on Chula Vista have appeared in the media
- Coordinated 60+ special events
- Published interactive community calendar listing more than 20 local events monthly
- Distributed monthly Community Connection newsletter to 3,500 recipients
- Recognized in local media for Twitter presence. Nearly 1,500 followers each on Facebook and Twitter
- Assisted over 600 volunteers that removed litter and graffiti at the Otay Recreation Center and pulled invasive plants and planted native plants at Rice Canyon for the Beautify Chula Vista Day
- Developed handbook and training for staff liaisons to boards and commissions to standardize processes, and provide information on legal requirements and best practices for open meetings
- Established the Districting Commission to select and recommend four City Council districts to be used in future City elections
- Ran smooth elections for four offices and two ballot measures in the June 2014 elections
- Awarded major grant from Chula Vista Charitable Foundation for "Paths to Civic Engagement" and convened the first of two popular civic engagement workshops on Chula Vista's image and reputation

Provide opportunities that enrich the community's quality of life

- Enhanced the "Rec & Read" Critical Hours Program with recreational opportunities and homework help at Heritage Center
- Acquired grants funds to provide a girl's only basketball camp
- Created "Kindergarten Boot Camp" school readiness program in cooperation with CVESD
- Assisted upgrade of Congregational Towers and Kiku Gardens affordable housing projects through bond financing
- Attracted 100 people per event with summer movie nights in the park
- Hosted 380 people for the fifth annual Snores 'n' S'mores community camp out at Monteville Recreation Center
- Awarded Low Income Housing Tax Credits for the construction of 33-units of affordable rental housing on Landis
- Partnered with the San Diego Children's Museum to provide museum passes that can be checked out for free.
- Re-instituted citizenship classes with grant funds
- Coordinated City's Performing and Visual Arts Grant program, 21 organizations received over \$70,000 for local arts projects and performances





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



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