

One Application Per  
Organization

COUNTY OF SAN DIEGO  
APPLICATION  
FOR  
FISCAL YEAR 2014/15  
COMMUNITY ENHANCEMENT FUNDING

Grant agreement period: July 1, 2014 through June 30, 2015

APPLICATION DEADLINE: MARCH 1, 2014

READ INSTRUCTIONS FIRST  
ALL FIELDS MUST BE COMPLETED AS APPLICABLE

**ELIGIBILITY:** Only non-profit or government/public agencies operating in San Diego County may apply.  
**What is the legal status of your organization?**

Non-profit Corporation       Government/Public Agency

Federal Tax Identification Number (TIN or EIN): 95-6000690

Organization Name: City of Chula Vista

(Must match name filed under Federal Tax Identification Number)

Street Address:      Address 276 Fourth Avenue  
City Chula Vista      State CA      Zip Code 91910

Mailing Address:  Same as above      Address 276 Fourth Avenue  
City Chula Vista      State CA      Zip Code 91910

Popular Name or d.b.a.: City of Chula Vista

Total Amount Requested: \$10,000

Note: The total amount requested **should not exceed** 50% of your organization's current Fiscal Year Budget or 100% of the City funding (see Board Policy B-58, paragraphs 8 and 9).

Supervisory District (based on street address of organization):       1     2     3     4     5 (Select only one)

ArcGIS - County of San Diego Supervisory Districts

Check below to indicate whether your organization is located within the unincorporated portion of the County or within a city.

Unincorporated Area  
of San Diego County       City

**APPLICATION  
FOR  
FISCAL YEAR 2014/15 COMMUNITY ENHANCEMENT FUNDING**

**ORGANIZATION NAME:** City of Chula Vista

**ACTIVITY(IES) TO BE FUNDED (In priority order):**

Title of activity one: Chula Vista HarborFest 2014  
Brief description of activity one:

Chula Vista HarborFest 2014 is an exciting regional festival in the County, focused on the southbay waterfront, promoting recreational and cultural activities that attract over 10,000 visitors. The entire event operates with a \$120 thousand dollar budget and is possible through public and private partnerships.

Amount requested: \$10,000

District(s) Where Activity will take place:     District 1     District 2     District 3     District 4     District 5

Title of activity two:  
Brief description of activity two:

Amount requested:

District(s) Where Activity will take place:     District 1     District 2     District 3     District 4     District 5

Title of activity three:  
Brief description of activity three:

Amount requested:

District(s) Where Activity will take place:     District 1     District 2     District 3     District 4     District 5

Title of activity four:  
Brief description of activity four:

Amount requested:

District(s) Where Activity will take place:     District 1     District 2     District 3     District 4     District 5

Title of activity five:  
Brief description of activity five:

Amount requested:

District(s) Where Activity will take place:     District 1     District 2     District 3     District 4     District 5

**APPLICATION  
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**ORGANIZATION NAME:** City of Chula Vista

**PERFORMANCE INDICATORS THAT WILL BE USED TO HELP EVALUATE YOUR PROPOSAL**

**1. What, specifically, will your project provide to the people of San Diego County if funding is approved? Describe how your proposal will promote tourism or economic development and provide an estimate of how many people will be served: (limit response to the space below)**

1. The recently revived Chula Vista HarborFest is fast becoming one of the most exciting regional festivals in the County, focusing a spotlight on the beautiful south bay waterfront, celebrating local maritime history and promoting recreational and cultural activities. HarborFest 2014 will feature many engaging exhibits including interactive programs offered by the Living Coast Discovery Center designed for kids to experience the coastal ecosystem in a completely new light. Attendees can tour Historic Vessels courtesy of San Diego Maritime Museum and will be offered rides on their Vietnam era Swift Boat. Family activities include fishing, displays of exotic cars and wooden boats, a fantastic youth zone, art exhibitions, shuttles and Amphibious Seal tours provided by Old Town Trolley, and multiple performance stages. The Youth Zone and Youth Stage, features hip DJs and bands, while extreme sport athletes perform challenging tricks and jumps in the BMX Exhibition presented by the Wheels in Motion Foundation. The Community Stage spotlights local youth with performances of Gymnastics, Yoga, Mariachi, Ballet Folklorico, Latin Percussion, and more. Additional activities and educational displays will be offered by organizations including the YMCA, WildCoast, Southwestern College, Olympic Training Center, Tijuana Innovadora, biking enthusiasts, US Power & Sail Squadrons, USCG Auxiliary, Border Patrol, CERT, Amateur Radio Club, SANDAG ICommute, Economic development organizations and chambers, and Public Safety. Last year's new ticketed events will be back including a Sustainable SeafoodFest, Baja Wine Tasting and Craft Beer Garden. Harbor Days was revived in its original 2-day format in 2010 by the Office of Councilmember Bensoussan with participation from the San Diego Maritime Museum and the South Bayfront Artists Association. It was produced entirely by volunteers. In 2013, additional funding was requested from San Diego Unified Port District with assistance from City of Chula Vista and corporate sponsors to grow the event. HarborFest became an official Chula Vista City-sponsored event redesigned as a one-day event, promoted to a wider county-wide audience, resulting in a record-breaking attendance of over 10,000.

**2. What steps is your organization taking to increase funding from other sources?  
(limit response to the space below)**

2. This event has the potential to greatly enhance the South Bay as a premier destination for tourists from around the region, from across the border and from around the country. An added benefit of animating and promoting the South San Diego Bay through HarborFest is to focus attention on an area that is poised for major redevelopment with the Chula Vista Bayfront Master Plan now approved and ready go out for RFP. For the first time in 2013, HarborFest was professionally produced and marketed (by the local company McFarlane Promotions) and brought out more than 10,000 people from around the County – many who had never before discovered the Chula Vista bayfront.

Last year we received a significant grant from the San Diego Unified Port District who recognized the benefit of increasing their support during 2013 – the year they celebrated the 50th anniversary of the creation of the Unified Port District. We also reached out to corporations and received sponsorships from SeaWorld Aquatica, Car2Go, AT&T, Pacifica Companies, Geico, Home Federal, Baldwin & Sons, Pasha, Sullivan Solar, Karl Strauss, AMR, Republic Services, Otay Water Authority and others. We have already formed a volunteer committee working to help with fundraising and planning for HarborFest 2014.

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**ORGANIZATION NAME:** City of Chula Vista

**3. Briefly describe how effective your organization is in meeting its goals and how past grants have affected the community. How many people were served including both local residents and out of town visitors? (limit response to the space below)**

3. Due to the success of last year's event, we intend to contract again with McFarlane for marketing, promotion and production. The event was heavily promoted via television, radio, digital and print media, an event website (CVHarborFest.com), social media, and direct marketing such as banners, posters, signs, mailers, etc. Television spots were secured with FOX 5, NBC 7, UT TV, Televisa, XEWT, KUSI Channel 9. Online and Print advertising appeared in CityBeat, Filipino Press, Our Hometown Chula Vista, Pacific Magazine, San Diego Magazine, Star News and UT. Press releases and calendar listings were mailed to hundreds of publications and both the City of Chula Vista and the Port of San Diego promoted the event. Additional media outreach and exposure is documented in a complete media report that will be provided upon request. While we may not receive as much funding from the Port District as during their anniversary celebration year, we are optimistic that our event will be favorably reviewed in their 2014 grant process after last year's great success. We are reaching out to additional sponsors with our fundraising efforts already in progress and hope to increase corporate sponsorships to help cover our \$120,000 budget. Last year we just about broke even and have assessed our strengths and weaknesses to enable us to continue growing and improving HarborFest, with the goal to become South Bay's annual regional iconic event.

**CONTACT INFORMATION:**

**Contact Person** (Individual who is knowledgeable about the organization's activities and this application)

**Name:** Anne Steinberger

**Title:** Marketing and Communications Manager

**Telephone Number:** (619) 409-5446

**Fax Number:** (619) 476-5379

**Email:** asteinberger@chulavistaca.gov

**Grant Administrator** (Individual who would be responsible for overseeing the expenditure of the grant funds)  
(This individual must be different from the Contact Person listed above)

**Name:** James D. Sandoval

**Title:** City Manager

**Telephone Number:** (619) 691-5201

**Fax Number:** (619) 476-5379

**Email:** jsandoval@chulavistaca.gov

**FISCAL YEAR 2014/15 COMMUNITY ENHANCEMENT GRANT APPLICATION  
SUMMARY OF FINANCIAL INFORMATION**

**ORGANIZATION NAME:** City of Chula Vista

Financial Solvency:

Please Type Initials MK

I hereby certify that this organization is currently financially solvent and not at risk for insolvency. I also understand that the County's contribution may not exceed fifty percent (50%) of this organization's current fiscal year operating budget

<b>FINANCIAL STATEMENT</b>	<b>PRIOR FISCAL YEAR ACTUALS</b>	<b>CURRENT YEAR BUDGET</b>	<b>NEXT YEAR BUDGET</b>
	July 1, 2012 Through June 30, 2013	July 1, 2013 Through June 30, 2014	July 1, 2014 Through June 30, 2015
Enter the dates of your "Fiscal Year" if different	Through	Through	Through
<b>COMMUNITY ENHANCEMENT GRANTS</b>			
<b>COUNTY NEIGHBORHOOD REINVESTMENT GRANTS</b> (Formerly Community Projects Grants)			
<b>CITY FUNDING</b> (Requested funding not to exceed this amount) City Name: <u>City of Chula Vista</u>	\$130,060,827	\$127,751,000	N/A
<b>OTHER REVENUES</b> (Please itemize below)			Budget to be approved June 2014.
See Attached			
<b>TOTAL REVENUES</b> (If more than \$50,000, attach IRS form 990 or 990EZ. If \$50,000 or less, attach IRS form 990-N e-postcard)	\$130,060,827	\$127,751,000	N/A
<b>TOTAL EXPENDITURES</b>	\$127,686,366	\$127,751,000	
<b>OPERATING SURPLUS (DEFICIT)</b>	\$2,374,461	\$0	N/A

## General Fund Expenditure Summary

**CHULA VISTA GENERAL OPERATING BUDGET**

in thousands (000)

FY 11-12 Actual Expenditures	126,747
FY 12-13 Council Adopted	123,774
<b>FY 13-14 Adopted Budget</b>	<b>127,493</b>
<b>% Change FY 12-13 to FY 13-14</b>	<b>3.0%</b>

The General Fund Adopted Operating Budget for fiscal year 2013-14 totals \$127.5 million, which reflects an increase of \$3.7 million (3.0%) when compared to the Council Adopted Budget for fiscal year 2012-13 and \$0.7 million (0.6%) increase when compared to the fiscal year 2011-12 actual expenditures. The General Fund Adopted CIP Budget for fiscal year 2013-14 is \$0.3

million, bringing the total General Fund Adopted Budget to \$127.8 million.

The General Fund Adopted Budget is balanced at \$127.8 million, with the use of \$2.3 million of one-time contingency reserves.

The City continues to experience positive signs in the local economy as it strives to keep expenditures in line with anticipated revenues. To this end, the fiscal year 2013-14 adopted budget reflects a number of adjustments however, no reductions in service levels are anticipated from these changes.

A comparison of the fiscal year 2013-14 adopted budget, the fiscal year 2012-13 adopted budget, and the fiscal year 2011-12 actual expenditures are summarized in the following table.

### General Fund Expenditure Summary

In Thousands (000)

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Adopted	Change
Personnel Services	\$ 97,155	\$ 100,406	\$ 102,815	\$ 2,410
Supplies and Services	\$ 12,905	\$ 12,681	\$ 13,193	\$ 512
Other Expenses	\$ 430	\$ 466	\$ 464	\$ (1)
Capital	\$ 129	\$ 142	\$ 137	\$ (5)
Transfers Out	\$ 11,700	\$ 5,316	\$ 6,263	\$ 947
Non-CIP Project Expenditures	\$ -	\$ 17	\$ 19	\$ 2
Utilities	\$ 4,430	\$ 4,747	\$ 4,601	\$ (146)
<b>Total Operating Budget</b>	<b>\$ 126,747</b>	<b>\$ 123,774</b>	<b>\$ 127,493</b>	<b>\$ 3,719</b>
CIP Project Expenditures	\$ 281	\$ 1,065	\$ 258	\$ (807)
<b>Total General Fund Budget</b>	<b>\$ 127,028</b>	<b>\$ 124,840</b>	<b>\$ 127,751</b>	<b>\$ 2,912</b>

## General Fund Revenue Summary

**CHULA VISTA GENERAL FUND OPERATING REVENUES**  
in thousands (000)

FY 11-12 Actual	121,480
FY 12-13 Adopted	123,715
FY 13-14 Proposed	127,493
% Change FY 12-13 to FY 13-14	3.1%

\*Excludes CIP Revenues

budget includes the one-time use of \$2.3 million from the Economic Contingency Fund in order to avoid service level impacts.

Current economic reports indicate that the nation is slowly showing signs of recovery with positive but weak growth. The estimated revenues for Chula Vista reflect matching indicators - sales tax revenues are projected to increase modestly in the coming fiscal year as are property tax revenues.

The estimated General Fund revenues for fiscal year 2013-14 General Fund total \$127.5 million excluding CIP related revenues. This reflects an increase of \$3.8 million (3.1%) when compared to the adopted revenues for FY 2012-13. However, the fiscal year 2013-14

The following table compares the fiscal year 2013-14 estimated revenues to projected revenues for fiscal year 2012-13. CIP related revenues can vary significantly from year and are reported separately for this reason on the table below.

### General Fund Revenues

In Thousands (000)

Category	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Adopted	Change
Property Taxes	\$ 24,518	\$ 24,665	\$ 25,953	\$ 1,287
Sales Tax	\$ 27,276	\$ 27,834	\$ 29,855	\$ 2,021
Motor Vehicle License Fees	\$ 16,288	\$ 16,125	\$ 16,488	\$ 363
Development Revenue	\$ 1,279	\$ 985	\$ 1,258	\$ 273
Interfund Reimbursements	\$ 9,701	\$ 10,596	\$ 9,305	\$ (1,292)
Transfers From Other Funds	\$ 9,850	\$ 11,859	\$ 10,103	\$ (1,756)
Franchise Fees	\$ 8,400	\$ 7,939	\$ 8,473	\$ 534
Charges for Services	\$ 6,535	\$ 6,526	\$ 6,529	\$ 3
Utility Users Tax	\$ 3,465	\$ 3,477	\$ 3,512	\$ 35
Other Agency Revenue	\$ 1,804	\$ 2,113	\$ 1,988	\$ (125)
Other Local Taxes	\$ 1,949	\$ 2,046	\$ 2,136	\$ 90
Other Revenues	\$ 1,737	\$ 953	\$ 3,238	\$ 2,285
Transient Occupancy Taxes	\$ 2,296	\$ 2,128	\$ 2,365	\$ 237
Use of Money and Property	\$ 2,850	\$ 2,475	\$ 2,282	\$ (193)
Licenses and Permits	\$ 990	\$ 852	\$ 1,135	\$ 283
Police Grants	\$ 1,186	\$ 1,285	\$ 1,763	\$ 478
Fines, Forfeitures & Penalties	\$ 1,356	\$ 1,855	\$ 1,111	\$ (744)
<b>Total Operating Budget</b>	<b>\$ 121,480</b>	<b>\$ 123,715</b>	<b>\$ 127,493</b>	<b>\$ 3,779</b>
Capital Projects	\$ 217	\$ 551	\$ 258	\$ (293)
<b>Total General Fund</b>	<b>\$ 121,697</b>	<b>\$ 124,266</b>	<b>\$ 127,751</b>	<b>\$ 3,486</b>

Key Variable Sensitivity Analysis  
City of Chula Vista - General Fund  
Financial Summary

Actual  
2012/13

<b>REVENUES</b>	
Property Taxes	\$ 27,876,534
Sales Tax (Based on Eff. 1% Tax Rate)	28,627,785
Franchise Fees	9,266,768
Utility Users Taxes	4,428,794
Transient Occupancy Taxes	2,471,252
Motor Vehicle License Fees	16,253,826
<b>*Subtotal Major Discretionary Revenues</b>	<b>\$ 88,924,959</b>
Development Revenue	1,289,836
Licenses and Permits	1,197,377
Fines, Forfeitures & Penalties	1,002,947
Use of Money and Property	2,201,490
Other Local Taxes	2,385,874
Police Grants	1,086,304
Other Agency Revenue	2,021,100
Charges for Services	7,265,814
Interfund Reimbursements	10,732,497
Other Revenues - Miscellaneous	2,291,182
Transfers From Other Funds	9,661,447
Contingency Reserves	-
[OPEN]	-
<b>**Total Revenues</b>	<b>\$ 130,060,827</b>

<b>EXPENDITURES</b>	
Personnel Services	73,154,013
Flex/Insurance	9,346,138
PERS	16,733,596
Supplies and Services	14,308,693
Utilities	4,680,840
Other Expenses	451,207
Equipment (Capital not CIP)	1,569,122
Transfers/Debt Service	6,011,283
Capital Improvement Projects	1,172,734
Non-CIP Project Expenditures	99,525
Mid-Year Base Adjustments	-
Absorption of Police Grant Positions	-
Mid -Year Additions to Base Line	-
<b>Total Expenditures</b>	<b>\$127,527,151</b>

Adjustment to Fund Balance	\$ (159,215)
<b>Net Impact to General Fund Operating Reserves</b>	<b>\$2,374,461</b>



RESOLUTION OF THE BOARD OF DIRECTORS

OF City of Chula Vista  
(Organization name)

WHEREAS, the County of San Diego Community Enhancement Program provides funding for non-profit corporations for certain specified purposes; and

WHEREAS, the City of Chula Vista  
(Organization name)  
wants to file an application with County of San Diego for Community Enhancement Program funding.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of  
City of Chula Vista  
(Organization name) :

1. Confirms that City of Chula Vista is a non-profit California corporation or a public agency under the laws of the State of California;
2. Approves the filing of an application with the County of San Diego for Community Enhancement Program funding during the County's 2014-2015 fiscal year; and
3. Authorizes the people listed below to sign a grant agreement with the County of San Diego for Community Enhancement funds for the 2014-2015 fiscal year.

1. Print Name: James D. Sandoval Signature: [Signature]  
 Title: City Manager

2. Print Name: \_\_\_\_\_ Signature: \_\_\_\_\_  
 Title: \_\_\_\_\_

3. Print Name: \_\_\_\_\_ Signature: \_\_\_\_\_  
 Title: \_\_\_\_\_

Adopted on this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

Secretary, Board of Directors

To be on City Council Agenda March 25, 2014