Annual Report

Appendices A and B

Appendix A

Growth Forecast

CITY OF
CHULA VISTA

2014
ANNUAL RESIDENTIAL GROWTH FORECAST

Years 2014 Through 2019

September 22, 2014

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 2014 through December 2019.

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 on page 3;
- 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.

For example, last year's growth forecast estimated that 451 building permits would be issued for single-family units in 2014. As of September 17, 2014, 95 permits had been pulled. For multi-family units, 1,322 building permits were projected, and 734 had been pulled. Nearly all of the building activity was in the master planned communities east of Interstate 805.

FORECAST SUMMARY

Between September 2014 and December 2015, as many as 1,592 housing units could be permitted for construction in eastern Chula Vista, and 421 in western Chula Vista (see Figure 1).

In the five-year forecast period (calendar years 2015 through 2019), eastern Chula Vista could have as many as 9,760 housing units permitted (averaging 1,952 annually), and development in western Chula Vista could total as many as 1,067 units, averaging 213 units annually. The total number of units permitted citywide could be 10,827, with an annual average of 2,165 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 five 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 continues to revive;
4. That entitlement processing for Otay Ranch areas subject to recent Land Offer Agreements is completed as anticipated; and
5. 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 2015 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:

Eastlake – "Lake Pointe" in Eastlake Vistas is a 221-unit multi-family project across from the Olympic Training Center, and is the final residential project in the Eastlake Master Planned Community (other than 27 single-family custom homes still unbuilt in "The Gates"). Lennar Homes is projecting to pull a total of 79 building permits before the end of 2014 and the remaining majority (136) in 2015.

Otay Ranch Village 2 – Baldwin & Sons continues to be the dominant developer in Village 2, projecting 640 single-family and 1,533 multi-family units over the next five years, including 151 single-family and 591 multi-family units by the end of 2015.

JPB is projecting to pull permits for 98 single-family units between 2014 and 2015.

Otay Ranch Village 3 North – JPB is in the final stages of the entitlement process for development in Village 3 North, with completion expected by the end of 2014. Starting in 2016 with 150 single-family and 100 multi-family units, they are projecting a total of 1,472 units by the end of 2019 – 902 single-family and 570 multi-family.

Otay Ranch Village 8 West – With the zoning and map entitlement process completed in December 2013, Otay Land Company is projecting 1,043 units over the next five years, staring with 148 in 2015.

Otay Ranch Village 8 East and Village 10 – As with Village 3 North, the entitlement process for Village 8 East and Village 10 should be completed by the end of 2014. Starting in 2017 with 100 single-family and 125 multi-family units in Village 8 East, JPB is projecting a total of 1,125 there by the end of 2019 – 550 single-family and 575 multi-family.

Otay Ranch Village 9 – Otay Land Company completed zoning and map entitlements for Village 9 in June 2014 and is projecting to begin construction in 2017 with 202 multi-family units and 726 more by the end of 2019.

Otay Ranch Eastern Urban Center (EUC) "Millenia" – McMillin is projecting 1,972 multi-family units in Millenia over the next five years, starting with 353 units in 2014/2015.

Otay Ranch Freeway Commercial – Baldwin & Sons is in the final stages of the entitlement process for the Freeway Commercial area and is projecting up to 600 units by 2019.

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 8 in 2016.

As of September 2014, the remaining capacity for residential units that could be permitted in eastern Chula Vista is approximately 22,072, based on the city's current General Plan amendments. If 10,827 units were permitted over the next five-year forecasted period, approximately 11,245 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. Several developments projected for 2014 did not materialize, with the exception of "Lofts on Landis", a 33-unit multi-family project currently under construction at 240 Landis Avenue.

Both "Urbana", a 266-unit multi-family project at H Street between Third and Fourth Avenues, and "The Colony" at 435 Third Avenue (162 units) have been pushed back to 2016. At the Bayfront, the first 186 of 1,500 multi-family units are projected for 2016, also.

Three other large multi-family projects are projected for 2015, including "Creekside Point" at 944 Third Avenue (119 units), "El Dorado Ridge" on Brandywine Avenue (104 units), and Stone Creek Casitas at 3875 Main Street (97 units). Two smaller multi-family projects are also projected for 2015, including Bahia Vista Townhomes at 778 Ada Street (21 units) and a 17-unit development at 354 Moss Street.

In terms of single-family development, the 16-unit project at 35 Tamarindo Way has been pushed from 2014 and 2015, and a 6-unit project at 386 Date Street is projected for 2015, also.

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
2010-2014	697*

*Through September 17, 2014

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 September 17, 2014, 829 residential building permits had been issued (see Figure 3), with one more quarter to go this calendar year.

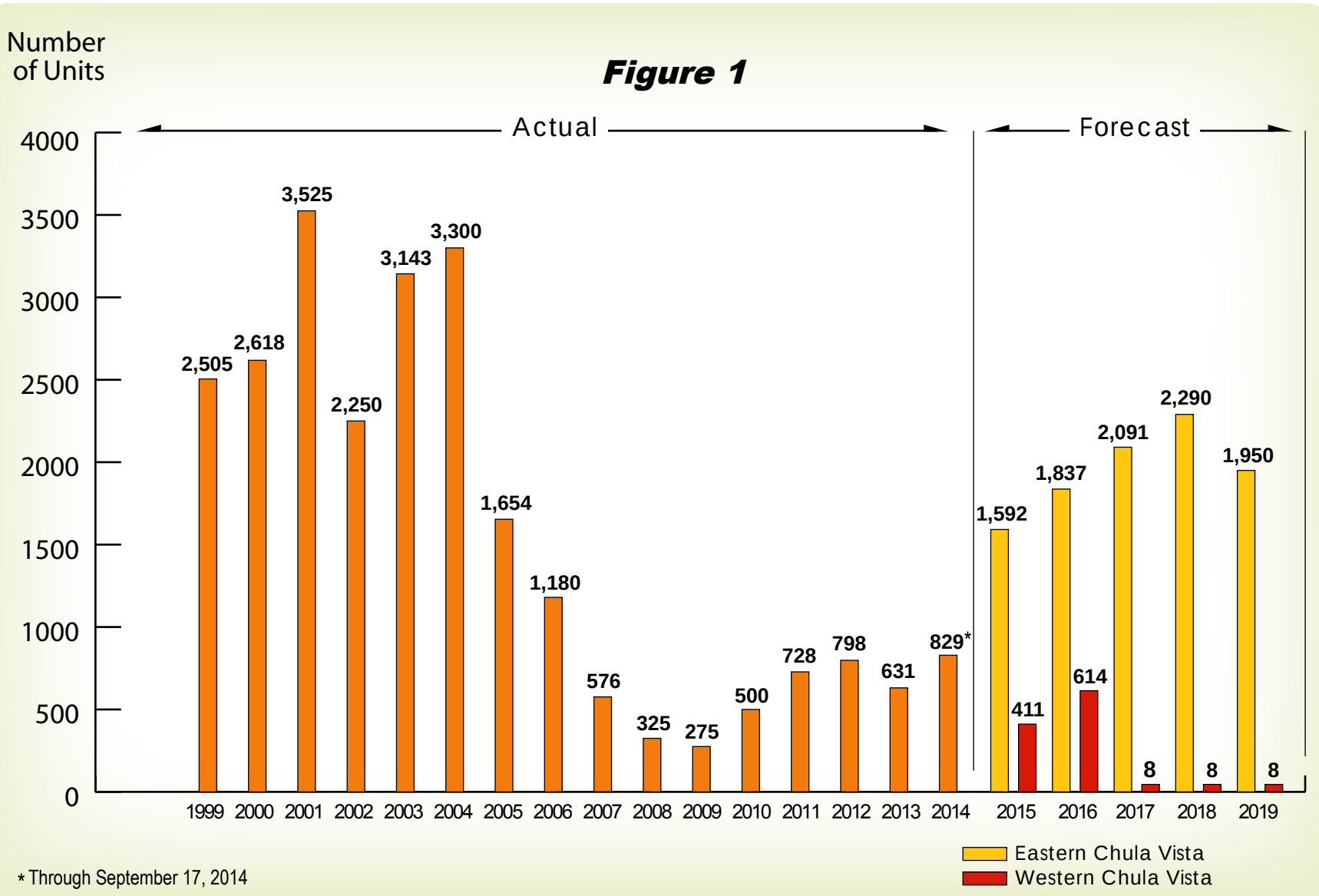
FORECASTED POPULATION

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 4.9% vacancy rate, Chula Vista can expect a total population of approximately 294,007 persons by the end of 2019. This is based on the following:

- The California State Department of Finance (DOF) estimated Chula Vista's population on January 1, 2014 as 256,139;
- An additional 394 units were occupied from January 1, 2014 to September 2014; and
- An additional 11,820 units may be permitted between September 2014 and December 2019.

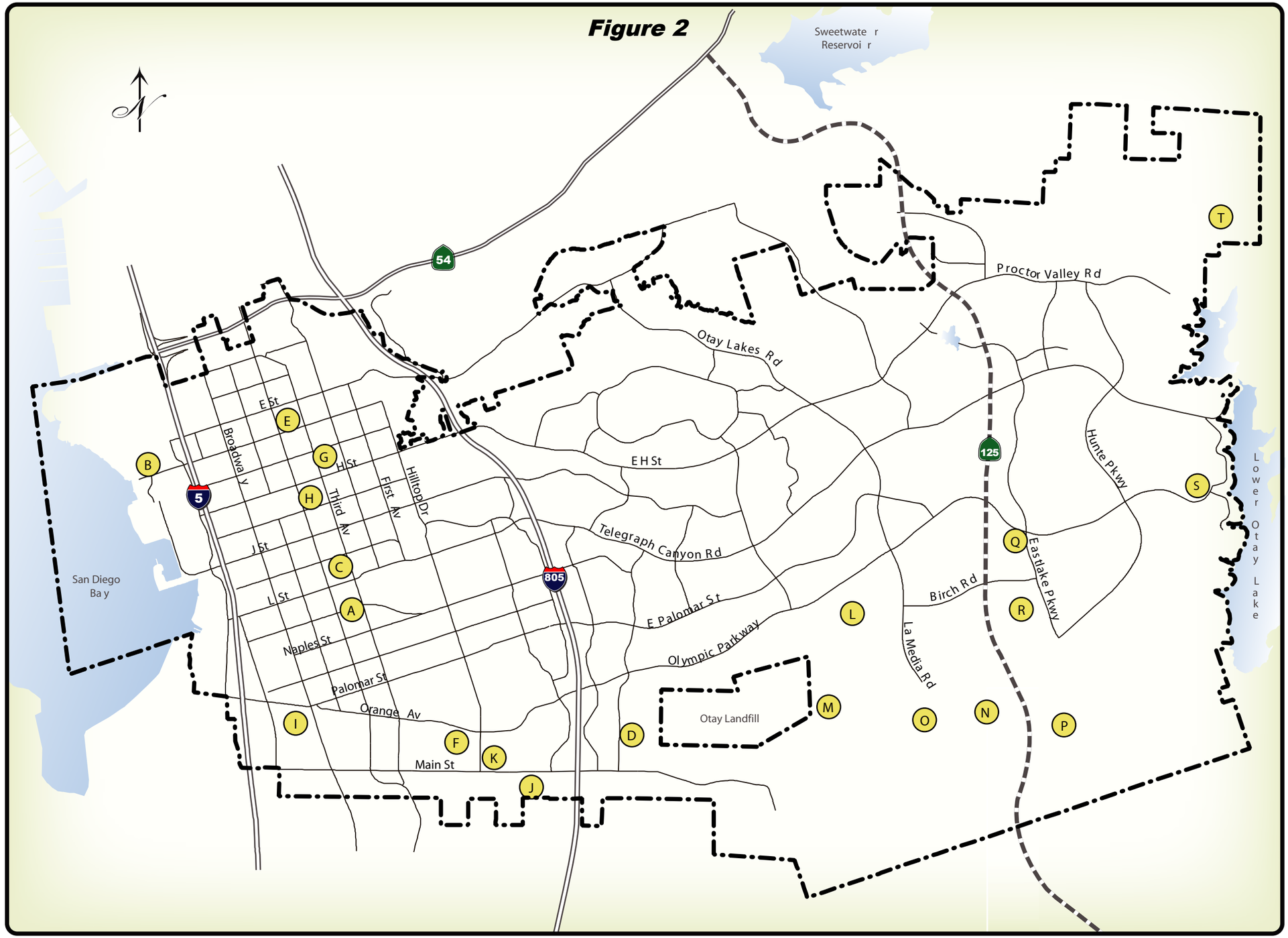
This is only a rough estimate for planning purposes, as the vacancy rate, persons per unit factors, and the number of actual units completed may vary.



Residential Building Permits Statistics

Issued and Forecast 1999 - 2019

Figure 2



Residential Development Forecast Map
9/2014 - 12/2019

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CITY OF CHULA VISTA

LIST OF CITYWIDE PROJECTS

- A 354 Moss Street
- B Bayfront
- C Creekside Point
- D El Dorado Ridge
- E Lofts on Landis
- F Tamarindo
- G The Colony
- H Urbana
- I Bahia Vista Town Homes
- J 386 Date Street
- K Stone Creek Casitas
- L Otay Ranch Village 2
- M Otay Ranch Village 3 North
- N Otay Ranch Village 8 East
- O Otay Ranch Village 8 West
- P Village 9
- Q Freeway Commercial
- R Eastern Urban Center
- S Eastlake Vistas
- T Bella Lago

City of Chula Vista Boundary

Toll Road

Table 1

GMOC 2015 - EASTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST

SEPTEMBER 2014 - DECEMBER 2019

PROJECT	SEPTEMBER 2014 - DECEMBER 2015		JAN. - DECEMBER 2016		JAN. - DECEMBER 2017		JAN. - DECEMBER 2018		JAN. - DECEMBER 2019		Five Years Forecast SEPTEMBER 2014 - 2019	
	ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
OTAY RANCH												
Village 2 North - Baldwin & Sons	95	167	57	48	27	63	29	9	0	0	**208**	**287**
Village 2 East - Baldwin & Sons	0	348	0	300	10	0	19	0	0	0	**29**	**648**
Village 2 South - Baldwin & Sons	56	76	102	166	113	72	28	77	0	63	**299**	**454**
Village 2 West - Baldwin & Sons	0	0	0	0	24	24	40	60	40	60	**104**	**144**
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)	67	0	0	0	0	0	0	0	0	0	**67**	**0**
Village 2 - Bank-owned (R-28)	0	0	0	0	0	96	0	0	0	0	**0**	**96**
Village 3 North - JPB	0	0	150	100	250	160	250	160	252	150	**902**	**570**
Village 8 East - JPB	0	0	0	0	100	125	225	225	225	225	**550**	**575**
Village 8 West - Otay Land Co.	0	148	0	203	0	238	0	223	0	231	**0**	**1,043**
Village 9 - Otay Land Co.	0	0	0	0	0	202	0	324	0	402	**0**	**928**
Freeway Commercial - Baldwin & Sons	0	36	0	372	0	72	0	72	0	48	**0**	**600**
Eastern Urban Center - McMillin (Millenia)	0	353	0	325	0	507	0	541	0	246	**0**	**1,972**
Otay Ranch Sub-Total	**249**	**1,128**	**309**	**1,514**	**524**	**1,559**	**591**	**1,691**	**517**	**1,425**	**2,190**	**7,317**
Eastlake Vistas - Lennar Homes (Lake Pointe)	0	215	0	6	0	0	0	0	0	0	**0**	**221**
Bella Lago - Bella Lago LLC	0	0	8	0	8	0	8	0	8	0	**32**	**0**
SUB-TOTAL	**249**	**1,343**	**317**	**1,520**	**532**	**1,559**	**599**	**1,691**	**525**	**1,425**	**2,222**	**7,538**
TOTAL UNITS	**1,592**		**1,837**		**2,091**		**2,290**		**1,950**		**9,760**	
										Annual Average:	**1,952**	

*ISSUE = Building Permit

Table 2

GMOC 2015 - WESTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST

SEPTEMBER 2014 - DECEMBER 2019

PROJECT	SEPTEMBER 2014 - DECEMBER 2015		JAN. - DECEMBER 2016		JAN. - DECEMBER 2017		JAN. - DECEMBER 2018		JAN. - DECEMBER 2019		Five Years Forecast SEPTEMBER 2014 - 2019	
	ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*		ISSUE*	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
354 Moss Street	0	17	0	0	0	0	0	0	0	0	**0**	**17**
Bahia Vista Townhomes (778 Ada St)	0	21	0	0	0	0	0	0	0	0	**0**	**21**
Bayfront - Pacifica	0	0	0	186	0	0	0	0	0	0	**0**	**186**
Creekside Point (944 Third Ave)	0	119	0	0	0	0	0	0	0	0	**0**	**119**
386 Date St	6	0	0	0	0	0	0	0	0	0	**6**	**0**
El Dorado Ridge (Brandywine Ave)	0	104	0	0	0	0	0	0	0	0	**0**	**104**
Lofts on Landis (240 Landis)	0	33	0	0	0	0	0	0	0	0	**0**	**33**
Stone Creek Casitas (3875 Main St)	0	97	0	0	0	0	0	0	0	0	**0**	**97**
Tamarindo (35 Tamarindo)	16	0	0	0	0	0	0	0	0	0	**16**	**0**
The Colony (435 Third Ave)	0	0	0	162	0	0	0	0	0	0	**0**	**162**
Urbana (NE corner of H St & Fourth Ave)	0	0	0	266	0	0	0	0	0	0	**0**	**266**
Second Accessory Units	8	0	8	0	8	0	8	0	8	0	**40**	**0**
SUB-TOTAL	**30**	**391**	**8**	**614**	**8**	**0**	**8**	**0**	**8**	**0**	**62**	**1,005**
TOTAL UNITS	**421**		**622**		**8**		**8**		**8**		**1,067**	
									Annual Average:		**213**	

*ISSUE = Building Permit

Table 3

HISTORIC HOUSING AND POPULATION GROWTH
CITY OF CHULA VISTA 1980 – SEPTEMBER 2014

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	829	394	257,362	0.5%	(3)
Annual Average	1,199	1,203	4,943	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 4.9% vacancy rate and 3.26 persons per unit, and are estimated prior to California Department of Finance (DOF) estimates, available in 2015.
(4) The annual average percentage is adjusted for the anomaly of the Montgomery Annexation.

Appendix B

Threshold Compliance Questionnaires

Air Quality – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please provide brief responses to the following:

1. Regarding development that occurred during the period under review, 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.

   Development within Chula Vista is guided by a number of planning documents and review processes to help improve local air quality. The Chula Vista General Plan, which provides a blueprint for future development, highlights the City's goal to "improve local air quality by minimizing the production and emission of air pollutants and toxic air contaminants and limit the exposure of people to such pollutants (Objective E6)." At a project level, new developments are evaluated through the California Environmental Quality Act (CEQA) review process for the following air quality impacts:

CRITERIA AIR POLLUTANTS AQ Standards: Based on South Coast Air Quality District	**GREENHOUSE GASES** AQ Standards: Based on Assembly Bill 32/Climate Action Plan
Ozone	Carbon Dioxide
Particulate Matter	Methane
Lead	Nitrous Oxide
Carbon Monoxide	Sulfur Hexafluoride
Sulfur Oxide	Hydrofluorocarbons
Nitrogen Oxide	Perfluorocarbons

   During FY14, nine development projects underwent formal CEQA review for their contribution to local criteria air pollutants and greenhouse gases. In addition, two new projects within the Palomar Gateway Plan area and one within the Urban Core Specific Plan area were found to be in compliance with their respective original air quality analyses. In most cases, development projects were found to have air quality impacts below a level of significance and/or were required to incorporate mitigation measures into their construction and operation, such as integrating dust control, energy efficiency technologies, water-wise landscaping, or pedestrian/bicycle-friendly design. In four cases, the City issued a CEQA Statement of Overriding Consideration, because the projects' air quality emissions were significant and unmitigable. This was due to their construction

and operation emissions not meeting City thresholds and/or the regional air quality basin already being designated a nonattainment area under the Clean Air Act.

Approximately 732 new/remodeled building units were permitted in FY14, which met the City's green building and enhanced energy efficiency standards, which require levels of efficiency 15-20% higher than state codes. In addition, Chula Vista began hosting monthly trainings for City staff and local developers on the new 2013 Title-24 code, which will require new buildings and major renovations to be approximately 25% more energy efficient than current standards starting on July 1, 2014 (Section 6). The new Title-24 code (Section 11) also updated statewide green building standards for indoor air quality effective on January 1, 2014.

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 ___X___ 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.

   The City of Chula Vista continued to emphasize air quality and environmental health as a priority. In February 2014, the City of Chula Vista's efforts were recognized by the federal EPA with an "Organizational Leadership Award" at the National Climate Leadership Conference. In addition, the City received a Beacon Spotlight Award from the Institute for Local Government for its sustainability and climate action initiatives.

   Strategic Planning
   In FY14, Chula Vista developed several new plans to guide its future air quality and overall environmental sustainability efforts. First, the City Council adopted a new Strategic Plan to direct municipal programs and policies over the next 5 years. One of the plan's five core goals is creating a "Healthy Community" by protecting environmental resources for both current residents and future generations and by fostering the health of the physical environment through balanced, connected, and sustainable land uses. City staff also participated in a 6-month corporate sustainability training developed by True Market solutions. Through the training, Chula Vista created its first-ever City Operations Sustainability Plan, which establishes numeric targets and strategies for energy use, water use, green purchasing, waste management, pollution prevention, transportation, and green buildings/infrastructure. Finally, the City began a formal update process for its Climate Action Plan by convening a Climate Change Working Group – comprised of residents, business, non-profit, education, and utility representatives. The group held monthly public meetings to identify new opportunities to reduce greenhouse gas emissions and related air pollutants.

Energy Efficiency, Water Conservation, & Renewable Energy

Electricity generation and natural gas use are significant sources of air emissions. Likewise, water use requires energy due to related pumping, treatment, and heating. To help reduce community energy and water use, the City created a local Property Assessed Clean Energy (PACE) program, which assists property owners with financing energy and water upgrades, with project financing expected to start in July 2014. Participants repay the financing through a tax assessment on their property and the assessment obligations generally transfer with the property upon sale, because the new owner continues to benefit from the efficiency improvements. The City also continued to offer a variety of energy efficiency programs and services in the community through its Local Government Partnership with San Diego Gas & Electric and the California Public Utilities Commission. As a result, over 6,000 "hard-to-reach" individuals were engaged in FY14 through the Empower Hour (youth), Library Energy Lounges (seniors & others), and the Green Homes for All (low-income households) programs.

Smart Growth & Transportation

Chula Vista implemented a number of projects to facilitate non-motorized transportation and improve local air quality in FY14. With the assistance of City financing, the new 33-unit "Lofts on Landis" mixed-use affordable housing project began construction, which will meet LEED-Platinum standards for efficiency, indoor environmental quality, and sustainable transportation. The City continued to work with SANDAG on the development of the new South Bay Bus Rapid Transit, which will connect Chula Vista to downtown San Diego and the Otay Mesa border crossing. The new transit service will help minimize traffic congestion along major transportation corridors, thus helping to improve local air quality. Finally, the City began using "sharrow" markings along bike routes to help remind motorists about sharing lanes with bicyclists within the Third Avenue Village and on Broadway between C and Main Streets. These recent investments in bicycle infrastructure and other programming efforts helped Chula Vista receive recognition from the American League of Bicyclists though their "Bicycle-Friendly Workplace" and "Bicycle-Friendly Community" designations in FY14.

4. Identify any significant reductions in air quality emissions.

During FY14, there were no significant reductions in local air quality emissions.

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

Over the last year, 390 total permits were issued for solar photovoltaic and solar hot water systems at residential and commercial properties.

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 __ X ___

7. Please provide 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	
City of National City	X	X	X		X	
City of Coronado	X		X		X	
City of San Diego	X	X	X		X	X
County of San Diego	X	X				X
Port of San Diego	X	X		X	X	

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

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

City staff has no additional information, recommendations, or suggestions related to the Air Quality threshold and/or questionnaire.

<u>PREPARED BY:</u>

Name: Brendan Reed
Title: Environmental Resource Manager
Date: 10/7/2014

<u>THRESHOLD STANDARD</u>

The GMOC shall be provided with an annual report which:

1. Provides an overview and evaluation of local development projects approved during the prior year to determine to what extent they implemented measures designed to foster air quality improvement pursuant to relevant regional and local air quality improvement strategies.
2. Identifies whether the city's development regulations, policies and procedures relate to, and/or are consistent with current applicable federal, state and regional air quality regulations and programs.
3. Identifies non-development related activities being undertaken by the city toward compliance with relevant federal, state and local regulations regarding air quality, and whether the city has achieved compliance.

The city shall provide a copy of said report to the Air Quality Pollution Control District (APCD) for review and comment. In addition, the APCD shall report on overall regional and local air quality conditions, the status of regional air quality improvement implementation efforts under the Regional Air Quality Strategy and related federal and state programs, and the effect of those efforts/programs on the City of Chula Vista and local planning and development activities.

APCD – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please update the table below:

SMOG TRENDS - Number of Days Over Standards							
	2008	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**
STATE STANDARD (1-Hr)							
San Diego Region	**18**	**8**	**7**	**5**	**2**	2	**2**
Chula Vista	**1**	**1**	**1**	**0**	**0**	0	**0**
FEDERAL STANDARD (8-Hr – 1997 STD)							
San Diego Region	**11**	**4**	**1**	**3**	**0**	0	**1***
Chula Vista	**0**	**0**	**0**	**0**	**0**	0	**0**

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

Please provide brief responses to the following:

1. How does air quality in areas that surround Chula Vista affect Chula Vista's air quality?
   The Chula Vista monitoring station is defined as a neighborhood scale site. The air quality monitored at the site is therefore representative of the local and a radius of approximately 4 kilometers around the site. In the 1980's and 1990's the site did see impacts (i.e., exceedances of standards) from Tijuana on a few days per year. Since the air quality in Tijuana has improved over the years the impacts have been lessened.

2. How was the monitor location determined, and is the monitor in Chula Vista in the most effective place?
   The Chula Vista monitoring station has been in operation since 1972. It was initially sited over concerns over emissions from the South Bay power plant. Although the South Bay power plant is no longer in operation, the Chula Vista site remains the County's oldest, continuously operating air monitoring station, and is important for documenting the long-term improvements in air quality achieved over the last few decades due to emission reduction programs.

3. For the period under review, how does Chula Vista rank in air quality, countywide?
   Chula Vista is representative of other populated areas of the coastal region and ranks amongst the best air quality in San Diego County. It meets all current air quality standards.

4. Please note any additional information relevant to regional and local air quality conditions during the period under review.
The air quality in the entire region continues to improve due to effective emission control strategies and programs.

5. Were there any changes in federal or state programs, during the period under review that could affect Chula Vista?

Yes _____ No ____X____

If yes, please explain:

6. Are there existing or future RAQS programs that Chula Vista needs to be aware of?

Yes _____ No___X___

If yes, please explain:

7. How does the changing climate affect air quality in Chula Vista?
Warmer weather has the potential to contribute to higher ozone concentrations. As hotter days become more common in the warming future climate, the warmer weather could somewhat counterbalance the continuing pollution emissions reductions, and thus slow the rate of air quality improvement.

8. Please provide an explanation for how particulate data is collected and what is collected. Also, what is controllable/generated by humans?
Particulate data is collected in Chula Vista using filters that trap particulates that pass through a size-selective inlet (PM2.5 and PM10 are both collected at the Chula Vista site). PM2.5 (particulate matter less than equal to 2.5 micrometers in aerodynamic diameter) are primarily the result of combustion processes, and therefore controllable. Emission reductions of PM2.5 have been achieved by cleaner engines and fuels (e.g., reduction of sulfur content in diesel fuel). Some PM2.5 is formed through chemical reactions, but these too are generally of anthropogenic origin. PM10 (10 micrometers and less in diameter) includes PM2.5, but also contains larger particles that include windblown dust or re-entrained road dust. In San Diego County, sources tend to be anthropogenic, and air quality rules are designed to minimize emissions.

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

PREPARED BY:

Name: Bill Brick and Carl Selnick
Title: Senior Meteorologist and Air Quality Specialist
Date: October 2, 2014

THRESHOLD STANDARD

The GMOC shall be provided with an annual report which:

1. Provides an overview and evaluation of local development projects approved during the prior year to determine to what extent they implemented measures designed to foster air quality improvement pursuant to relevant regional and local air quality improvement strategies.
2. Identifies whether the city's development regulations, policies and procedures relate to, and/or are consistent with current applicable federal, state and regional air quality regulations and programs.
3. Identifies non-development specific activities being undertaken by the city toward compliance with relevant federal, state and local regulations regarding air quality, and whether the city has achieved compliance.

The city shall provide a copy of said report to the Air Pollution Control District (APCD) for review and comment. In addition, the APCD shall report on overall regional and local air quality conditions, the status of regional air quality improvement implementation efforts under the Regional Air Quality Strategy and related federal and state programs, and the effect of those efforts/programs on the City of Chula Vista and local planning and development activities.

Drainage – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please provide brief responses to the following:

1. **Have storm water flows or volumes exceeded City Engineering Standards at any time during the period under review?**

   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 the 12- to 18-month growth forecast? If so, please explain.**

   Yes _____ No __X__

3. **Will any new facilities be required to accommodate the 5-year growth forecast? If so, please explain.**

   Yes _____ No __X__

   Growth will not directly impact current channel operation. Developers in eastern Chula Vista will be required to provide all necessary facilities and their respective share of maintenance costs of facilities they may impact. Developers may need to construct additional facilities or reconstruct existing facilities in order to accommodate new development in western Chula Vista where the parcels are redeveloped at a higher density. Regional Water Quality Control Board's Order No. R9-2013-0001 (NPDES Municipal Permit) has additional requirements for pollutant control and hydromodification management on development projects. The new regulations will go into effect in December 2015. Developers will be required to construct facilities to meet the new requirements.

4. **What are the City Engineering Standards for storm water flow and volume, particularly for existing storm drainage facilities downstream of new development? Does the standard differ between public storm drains, private storm drains, concrete channels, and natural channels?**

   All proposed public and private Priority Development Projects are reviewed for compliance with hydromodification control standards to ensure that downstream natural

channels and habitat are not adversely impacted by the project. Hydromodification control measures limit flow rates to pre-project conditions and mitigate potential downstream erosion of natural channels and habitat impact. In compliance with the Regional Water Quality Control Board's Order No. R9-2007-0001, the Co-permittees of San Diego County have developed a Final Hydromodification Management Plan, which is the engineering standard used throughout San Diego County. Public and private developments are subject to the same standards. There are some exemptions from hydromodification control requirements for projects that have low potential for downstream erosion or habitat impact such as projects that discharge to underground systems or stabilized engineered channels.

5. What channel maintenance procedures are being used that are acceptable to resource agencies and that facilitate obtaining environmental permits?

The removal of trash, debris, invasive plants, and sediment, as required under the City's NPDES Municipal Storm water Discharge Permit, supports water quality and ensures proper flood control functioning within open channels and basins. Although the Regional Water Quality Control Board has allowed municipalities to remove trash, debris, and dead vegetation by hand from these flood control facilities without an environmental permit, the City is precluded from equipment-assisted activities or removing native wetland and riparian plant materials and sediment unless the proper, and costly, environmental permits and mitigations (i.e., streambed mitigation, wetland and riparian habitat mitigation, etc.) are first in place. In addition, if threatened or endangered species are present, channel and detention basin cleaning and maintenance activities must take place during a narrow time window – September through February, five months of which are within the official rainy season. Therefore the maintenance procedures used to facilitate environmental permits are limited to controlling vegetation overgrowth and trash removal. All maintenance activities are done without mechanical equipment.

Current maintenance practices in storm channels acceptable to resource agencies area as follows:

a. Site specific maintenance plans are currently being developed by Engineering firms. As a result, defined areas within channels are identified with direction on maintenance methods.
b. Current maintenance method: Hand removal of vegetation, silt and debris at sites identified in maintenance plans.
c. Application of herbicide on invasive species

6. Do we have appropriate staffing levels and budget resources to keep up with the maintenance schedule? If not, please explain.

Yes _____ No __X____

The current Public Works storm drain maintenance-operating budget is $963,000. The current staff level consists of a supervisor, Public Works Specialist, three Senior Maintenance Workers and two Maintenance Workers to inspect and maintain the current storm drain infrastructure of 302 miles pipes, 296 miles lined and unlined channels, over 20 detention basins and 13,894 storm structures.

Although Public Works utilize private contractors to inspect and maintenance CFD areas as well as inspect and maintenance some areas outside CFD areas, staff is unable to keep up with inspection goals let alone repairs, vegetation and debris removal that are needed.

The California Regional Water Quality Control Board Order NO. R-9-2013-0001 mandates the following for Operation and Maintenance of Municipal Separate Storm Sewer System and Structural Controls:

NPDES REQUIREMENTS ORDER NO. R9-2013-0001:

(b) Existing Development BMP Implementation and Maintenance

(c) BMP Operation and Maintenance

(i) Each Co-permittee must properly operate and maintain, or require the proper operation and maintenance of designated BMPs at commercial facilities and areas, industrial facilities, and municipal facilities in its inventoried existing development.

(ii) Each Co-permittee must implement a schedule of operation and maintenance activities for its MS4 and related structures (including but not limited to catch basins, storm drain inlets, detention basins, etc.), and verify proper operation of all its municipal structural treatment controls designed to reduce pollutants (including floatables) in storm water discharges to or from its MS4s and related drainage structures. Operation and maintenance activities may include, but is not limited to, the following:

[a] Inspections of the MS4 and related structures;
[b] Cleaning of the MS4 and related structures; and
[c] Proper disposal of materials removed from cleaning of the MS4 and related structures.

(2) Residential Areas:

(c) BMP Operation and Maintenance Each Co-permittee must properly operate and maintain, or require the proper operation and maintenance of designated BMPs at residential areas in its inventoried existing development.

In addition, the City has embarked on an Asset Management Program. In order to inspect and rate current condition of storm drain piping, funds are needed to routinely inspect pipe via closed-circuit television (CCTV). A very limited amount of CCTV has been done on reinforced concrete pipe and box culverts. Corrugated metal pipe (CMP) inspections are over ten (10) years old and need to be reevaluated.

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

Lack of appropriate resources may result in an increased potential for flooding, particularly in western Chula Vista, for collapse of corroded CMP and for erosion, particularly in natural channels and canyons. This could result in impairment of water

quality within receiving waters and create a condition of non-compliance with the Municipal Permit, exposing the City to penalties.

PREPARED BY:

Roberto N. Yano, Sr. Civil Engineer
Dave McRoberts, Wastewater Collections Manager
Khosro Amnipour, Sr. Civil Engineer

THRESHOLD STANDARDS

1. Storm water flows and volumes shall not exceed City Engineering Standards.
2. The GMOC shall annually review the performance of the city's storm drain system to determine its ability to meet the goals and objectives above.

Fire and EMS – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please complete the following tables:

FIRE and EMS Response Times						
Review Period	**Call Volume**	**% of All Calls Responded to Within 7 Minutes**	**Average Response Time for all Calls[2]**	**Average Travel Time**	**Average Dispatch Time**	**Average Turn-out Time**
Threshold Standard:		**80.0%**				
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 2002-03[1]	8,088	75.5%	7:35	3:43		
FY 2001-02[1]	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 brief responses to the following:

1. During the period under review, were 80% of calls responded to within the threshold standard of seven minutes? If not, what is required to meet the threshold standard?

   Yes ____ No _X_

   Earlier this year, Council approved the Fire Facility Master Plan. 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. 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 improvements in order to make significant improvements to be in compliance:

- Additional fire stations within the network
- Additional improvements in call for service dispatch processes
- Improved management of response time performance to include interactive discussion with fire crews, use of mapping capabilities, shared data with stakeholders.

2. During the period under review, did the Fire Department have sufficient, properly equipped fire and medical units to maintain threshold standard service levels? If not, please explain.

Yes _____ No __X__

Although 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 when reserve apparatus are placed in front line service; that alone is not a factor in failing to meet the GMOC threshold.

In October of 2013, the city council approved our request to enter into a Lease/Purchase agreement for one new fire engine. This new engine was ordered and is expected to be placed into service in December 19, 2014.

It is the desire of the fire department to adopt the National Fire Protection (NFPA) 1901 Standard for Fire Apparatus Maintenance and Replacement at Council. It should be noted there is no identified funding plan should the Standard be adopted.

3. During the period under review, did the Fire Department have adequate staffing citywide for fire and medical units to maintain threshold standard service levels? If not, please explain.

Yes ___X___ No _____

4. Are current facilities, equipment and staff able to accommodate forecasted growth for the next 12 to 18 months? If not, please explain.

Yes _____ No ___X__

Given the fact that the fire department has failed to meet the threshold since 2010, any future growth within the City will continue to hamper the department's ability to be in compliance.

5. Are current facilities, equipment and staff able to accommodate forecasted growth for the next five years? If not, please explain.

Yes _____ No __X___

Given the fact that the fire department has failed to meet the threshold since 2010, any future growth within the City will continue to hamper the department's ability to be in compliance.

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").

FIRE and EMS Response Times (By Geography)

Review Period	Call Volume			% of All Calls Responded to Within 7 Minutes (Threshold = 80%)			Average Response Time for all Calls[2]			Average Travel Time			Average Dispatch Time			Average Turn-out Time		
	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 '14	1890	6198	3633	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 '13	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. What percentage of calls received were for fire services, and what percentage were for medical emergency services?

Call Type	*Percentage of Calls*
Fire	2.5%
Medical	70.2%
Other	27.3%

8. Please report on the performance of the 911"FirstWatch" dashboard program. Has it helped improve response times?

Not at this time. The FirstWatch software helped to uncover a few flaws. The concept was to provide instant feedback on a call by call basis to each unit, in real time the units' response times. In testing this last year, a few idiosyncrasies were identified; lag time in the WiFi after a unit has been in the station for a period of time, lag time in the alerting tones going off in the stations and delays in MDC response due to WIFI. All of these issues have been discussed and due to technology, infrastructure and costs are currently not reconcilable. We are working with San Diego Fire, who also uses FirstWatch, to address these issues so that both agencies can take advantage of this useful tool.

9. What other measures have been taken to improve response times?

None to date during fiscal 2014.

10. Please complete the table below.

NFPA COMPLIANCE TABLE – FY 2014					
	# of Calls	Dispatch	Turnout	Travel	Total Response
EMS - 1st Unit	11408				
Standard		1:00	1:00	4:00	6:00
Ave Time		1:02	1:21	3:33	6:01
% Compliance		65	30	70	60
Fire - 1st Unit	313				
Standard		1:00	1:20	4:00	6:20
Ave Time		1:33	1:28	4:01	7:11
% Compliance		27	44	62	46
Effective Fire Force - 14FF	55				
Standard		1:00	1:20	8:00	10:20
Ave Time		1:26	1:52	8:07	13:07
% Compliance		38	41	65	35

"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.
- An effort to find solutions to the FirstWatch product deficiencies will be undertaken.
- A method for identifying and marking times to signify actual enroute start, and end time will be formulated.
- Data will be gathered and shared at individual crew levels to solicit discussion and awareness of crew effectiveness in terms of response times.
- 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.

PREPARED BY:

Name: Jim Geering
Title: Acting Fire Chief
Date: 11-13-14

THRESHOLD STANDARD

Emergency response: Properly equipped and staffed fire and medical units shall respond to calls throughout the city within seven (7) minutes in 80% (current service to be verified) of the cases (measured annually).

Fiscal – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please provide brief 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(07-01-13 to 06-30-14);
b. The current fiscal year, 2014-2015; and
c. What is anticipated in the coming five years.

FISCAL IMPACT REPORT

a. Fiscal Year 2013-14 (last fiscal year; 07-01-13 to 06-30-14)

On June 11, 2013, the City Council adopted the fiscal year 2013-14 operating and capital budgets. The adopted all funds budget totaled $268.8 million, including a General Fund operating budget of $127.8 million, a Capital Improvement Program (CIP) budget of $15.4 million, $32.4 million in interfund transfers, and $93.2 million in operating budgets for other City funds, including Sewer, Successor Agency to the Redevelopment Agency, Development Services, Transit, and Fleet. The fiscal year 2013-14 budget assumed all funds revenues totaling $261.1 million, including $127.8 million in General Fund revenues with the use of $2.3 million in one-time contingency reserves.

In comparison to the fiscal year 2012-13 adopted budget, the total all funds expenditure budget for fiscal year 2013-14 reflected a net decrease of $5.8 million. The all funds revenue budget of $261.1 million reflected a net increase of $1.0 million when compared to the fiscal year 2012-13 adopted budget.

The following tables summarize and compare actual revenues, expenditures, and staffing for all funds in fiscal years 2012-13 and 2013-14.

ALL FUNDS SUMMARY (in Thousands)

	FY 2012-13 Actual	FY 2013-14 Actual	Increase/ (Decrease)
Revenues			
Property Taxes	$ 32,333	$ 34,297	$ 1,963
Sales Taxes	28,628	29,171	543
Other Local Taxes	25,797	33,865	8,068
Licenses and Permits	3,877	3,102	(775)
Fines, Forfeitures, Penalties	1,640	1,666	26
Use of Money & Property	3,261	6,330	3,069
Revenue from Other Agencies	44,834	50,764	5,930
Charges for Services	59,144	58,400	(744)
Development Impact Fees	14,667	9,784	(4,883)

ALL FUNDS SUMMARY (in Thousands)

	FY 2012-13 Actual	FY 2013-14 Actual	Increase/ (Decrease)
Other Revenue	36,660	88,782	52,123
Transfers In	32,027	40,487	8,460
Total Revenues	**$ 282,868**	**$ 356,648**	**$ 73,780**
Expenditures			
Personnel Services	$ 115,792	$ 119,238	$ 3,445
Supplies & Services	54,214	55,286	1,073
Other Expenses	41,684	91,816	50,133
Capital	1,724	1,773	49
Transfers Out	32,027	40,487	8,460
CIP Project Expenditures	23,253	17,648	(5,605)
Non-CIP Project Expenditures	5,319	3,195	(2,124)
Utilities	7,001	7,977	976
Total Expenditures	**$ 281,013**	**$ 337,420**	**$ 56,406**

STAFFING SUMMARY (FTEs)

	FY 2012-13 Actual	FY 2013-14 Actual	Increase/ (Decrease)
General Fund			
Legislative/ Administrative	101.00	105.00	4.00
Development/ Maintenance	201.75	203.00	1.25
Public Safety	448.00	455.00	7.00
Community Services	38.10	38.50	0.40
General Fund Subtotal	**788.85**	**801.50**	**12.65**
Other Funds			
Advanced Life Support	-	1.00	1.00
Development Services	41.50	44.50	3.00
Police Grants/ CBAG	34.00	37.00	3.00
UASI	-	1.00	1.00
Environmental Services	5.00	5.00	-
Housing Authority	7.00	4.00	(3.00)
Successor Agency	1.00	1.00	-
Fleet Management	8.00	8.00	-
Transit	1.00	1.00	-
Sewer	46.00	46.00	-
Other Funds Subtotal	**143.50**	**148.50**	**5.00**
Total All Funds	**932.35**	**950.00**	**17.65**
Population (as of January 1)	251,613	256,139	4,526
FTEs per 1,000 population	3.71	3.71	0.00

Significant year to year changes in all funds revenues include an increase of $8.1 million in Other Local Taxes, primarily attributable to the recognition of $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.

b. Fiscal Year 2014-15 (current fiscal year)

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. Significant drivers of this increase include personnel services and CIP projects, totaling $5.1 million and $4.4 million, respectively. Increased personnel expenditures reflect a net increase of 11 positions, increased costs related to retirement and medical (flex) benefits, the annualized cost of salary increases approved in fiscal year 2013-14, and an increase in workers compensation charges based on higher expenditure trends in the Workers Compensation fund.

The following tables summarize and compare revenues, expenditures, and staffing for all funds in fiscal years 2013-14 (actual) and 2014-15 (adopted budget).

ALL FUNDS SUMMARY (in Thousands)

	FY 2013-14 Actual	FY 2014-15 Projected	Increase/ (Decrease)
Revenues			
Property Taxes	$ 34,297	$ 34,538	$ 241
Sales Taxes	29,171	30,456	1,285
Other Local Taxes	33,865	28,078	(5,787)
Licenses and Permits	3,102	3,743	641
Fines, Forfeitures, Penalties	1,666	1,753	88
Use of Money & Property	6,330	3,248	(3,082)
Revenue from Other Agencies	50,764	46,520	(4,244)
Charges for Services	58,400	51,282	(7,119)
Development Impact Fees	9,784	4,457	(5,327)
Other Revenue	88,782	31,655	(57,127)
Transfers In	40,487	33,470	(7,017)
Total Revenues	**$ 356,648**	**$ 269,201**	**$ (87,448)**
Expenditures			
Personnel Services	$ 119,238	$ 126,464	$ 7,226
Supplies & Services	55,286	61,121	5,834
Other Expenses	91,816	29,113	(62,704)
Capital	1,773	3,259	1,486
Transfers Out	40,487	33,470	(7,017)
CIP Project Expenditures	17,648	19,803	2,155
Non-CIP Project Expenditures	3,195	2,214	(980)
Utilities	7,977	8,152	175
Total Expenditures	**$ 337,420**	**$ 283,595**	**$ (53,824)**

STAFFING SUMMARY (FTEs)	FY 2013-14 Actual	FY 2014-15 Projected	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
UASI	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	256,139	-
FTEs per 1,000 population	3.71	3.75	0.04

c. Five-Year Forecast (fiscal year 2014-15 through fiscal year 2018-19)

A Five-Year Financial forecast for fiscal years 2014-15 through 2018-19 was developed in conjunction with the fiscal year 2014-15 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 key assumptions applied 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 and 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

- Sales tax revenues will increase throughout the forecast period.
- Base assessed value 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.
- Utility Users' Tax (UUT) wireless telecommunications revenues in the amount of $3.6 million are assumed in the forecast beginning in fiscal year 2014-15. This reflects the new UUT rate for telecommunication services of 4.75%, effective March 1, 2014.

Expenditures

- Personnel Services for fiscal year 2014-15 reflect the annualized cost of the salary increases approved for miscellaneous employees during fiscal year 2013-14. At the time of budget development, the City had reached agreement with CVEA, WCE, MM/PROF, and unrepresented employee groups, and negotiations were ongoing with IAFF and POA bargaining groups. The estimated cost for Personnel Services in the forecast reflects current staffing levels, adjusted to reflect tentative agreements regarding wages. Future forecasts will be updated to reflect the final agreements with the bargaining groups.
- Flex Plan increases based on 10% health care premium increases per fiscal year based on historical trends.
- Retirements costs are based on the October 2013 Annual Valuation Report provided by CalPERS and reflects the estimated increases based on CalPERS meeting the 7.5% return on investment. CalPERS has also provided an estimate for the impact of the mortality rate changes that will be incorporated into the contribution rates beginning in fiscal year 2016-17. The impact of the contribution rate is listed separately on the forecast, as the impact is still uncertain.
- Fiscal year 2014-15 reflects higher than normal salary savings (vacancies) in order to balance the General Fund. Starting in fiscal year 2015-16, salary savings is based on 1% of projected salaries/PERS/Medicare.
- 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.
- Beginning in fiscal year 2015-16 it is anticipated that the Workers Compensation fund will have depleted its fund balance and that the General Fund's share of the increased costs will be approximately $500,000 per year.
- Other expenditures include anticipated costs for utilities, supplies and services, equipment, the anticipated cost for maintenance of Orange Park, and other expenses.

Other Items to be Considered (*New*)

The fiscal year 2015 to 2019 financial forecast 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.
- The cost of replacing breathing apparatus in the Fire Department.
- Equipment and technology replacement costs, including vehicles and information technology needs.
- Building maintenance costs for City facilities.

The following table presents the updated Five-Year Financial Forecast for fiscal years 2014-15 to 2018-19, as presented to the City Council in March 2014 and updated to reflect the final fiscal year 2014-15 adopted budget. As noted in the table below, expenditure increases continue to outpace projected revenue growth. The deficit is larger, when taking into account other items to be considered such as anticipated maintenance, and equipment and technology replacement costs. Staff will continue to monitor economic trends and revise estimates as needed.

Five-Year Financial Forecast (FY 2014-15 through FY 2018-19)

Description	FY 2014-15 Adopted	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast
Revenues					
Property Taxes	$ 28,659,698	$ 29,499,414	$ 30,638,439	$ 31,822,205	$ 33,073,537
Sales Tax	29,961,561	30,560,792	31,477,616	32,421,944	33,394,603
Franchise Fees	10,188,250	11,234,049	11,383,047	11,535,317	11,690,933
Utility Users' Taxes	7,175,000	7,246,750	7,319,218	7,392,410	7,466,334
Transient Occupancy Taxes	2,687,833	2,768,468	2,851,522	2,937,068	3,025,180
Motor Vehicle License Fees	17,870,912	18,405,951	19,139,967	19,903,300	20,697,122
Other Revenues	40,134,838	39,454,851	39,660,300	39,926,982	40,377,845
Total Revenues	**$ 136,678,093**	**$ 139,170,275**	**$ 142,470,108**	**$ 145,939,226**	**$ 149,725,553**
Expenditures					
Personnel Services	$ 78,047,309	$ 78,611,354	$ 79,480,908	$ 79,817,569	$ 79,817,569
Flex/Insurance	11,443,288	12,423,952	13,336,883	14,324,646	15,393,901
PERS	20,146,426	21,608,612	22,996,199	24,219,312	25,307,850
Salary Savings	(1,224,909)	(840,946)	(840,946)	(840,946)	(840,946)
Pension Impact (Mortality Change)	-	-	1,087,219	2,174,326	3,262,036
Workers Comp GF Liability	-	500,000	500,000	500,000	500,000
Other Expenditures	28,187,802	27,611,875	28,214,468	28,818,069	29,590,640
Total Expenditures	**$ 136,599,916**	**$ 139,914,847**	**$ 144,774,731**	**$ 149,012,976**	**$ 153,031,050**
Surplus/(Deficit)	**$ 78,177**	**$ (744,572)**	**$ (2,304,623)**	**$ (3,073,750)**	**$ (3,305,497)**
Other Items to be Considered					
RCS Financing	$ -	$ -	$ 400,000	$ 400,000	$ 400,000
RCS Radios	-	-	1,500,000	-	-
Tel Cyn Rd Stabilization Project	1,700,000	-	-	-	-
Fire Dept. Breathing Apparatus	-	600,000	-	-	-
Vehicle Replacement	-	1,268,500	1,134,500	1,069,000	1,009,000
Building Maintenance	-	200,000	200,000	200,000	200,000
Total Other Items	**$ 1,700,000**	**$ 2,068,500**	**$ 3,234,500**	**$ 1,669,000**	**$ 1,609,000**
Surplus/(Deficit) with Other Items	**$ (1,621,823)**	**$ (2,813,072)**	**$ (5,539,123)**	**$ (4,742,750)**	**$ (4,914,497)**

2. According to the updated Fiscal Impact Report, how is the city's current fiscal health and what are the primary growth-related fiscal issues facing the city?

The City is beginning to see modest economic growth in major revenue categories. The City's financial condition, while improving, remains fragile as there are many competing priorities with limited resources.

At this time, as a result of the significant slowdown in development, we do not anticipate 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.

3. Is the city in the position to continue maintaining current and projected level of service consistent with the threshold standards?

The City's current and projected service levels are determined by both the resources available and the efficient application of those resources.

As summarized in the Five-Year 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 when compared to previous forecasts. Staff anticipates addressing these deficits without further impacts to service levels.

Over the last few years, the City has been challenged to find new ways to continue to deliver quality services with limited resources. Two programs that have helped the City in this endeavor are the Strategic Plan and Continuous Improvement program. In the coming year, the City will continue to focus on the implementation of these programs.

<u>Strategic Planning</u>

During fiscal year 2012-13, the City developed a Strategic Plan that took previous long-term planning efforts and synthesized them into five Citywide Goals aimed at improving service delivery. The plan will be reviewed throughout the year so that it encourages focused, meaningful service delivery to benefit all of Chula Vista. Simply put, the Strategic Plan is a road map that identifies where we want to go and includes steps of how the City will get there.

City Goals and Initiatives:

1. Operational Excellence
   - Fiscal Health
   - Continuously Improve
   - Positive Experience
2. Economic Vitality
   - Strong Vibrant City
   - Prosperous Residents and Businesses
3. Healthy Community
   - Environment Fosters Health and Wellness
   - Restore and Protect Natural Resources
   - Assets and Facilities
4. Strong and Secure Neighborhoods
   - Public Infrastructure Maintenance
   - Crime Prevention and Emergency Preparedness
   - Response and Recovery
5. Connected Community
   - Civic Engagement
   - Enrichment Programming

<u>Continuous Improvement</u>

The Continuous Improvement Program at the City of Chula Vista has significantly affected the agency's strategic direction and increased the quality of services to residents and businesses. In fiscal year 2013-14, the City designed an in-house Lean Enterprise Certificate program. The certificate program offers training and coaching aimed at driving process improvement within the City. Seventeen staff members participated in the inaugural training. The City continues to work diligently to implement Continuous Improvement principles in the City, with the goal of providing public services in the most efficient and cost effective manner.

4. Please update the table below:

REVENUE COLLECTED FOR GENERAL FUND											
SOURCE	**FY 14[1]**	**FY 13**	**FY 12**	**FY 11**	**FY 10**	**FY 09[2]**	**FY 08[3]**	**FY 07**	**FY 06**	**FY 05**	**FY 04**
Sales Tax	29.17	28.63	27.28	26.70	23.67	25.59	28.30	28.83	26.72	23.60	21.42
Property Taxes	27.45	27.88	24.52	24.71	25.73	29.26	29.31	26.67	22.19	18.13	16.36
Motor Vehicle License Fees	16.77	16.25	16.29	16.94	17.70	19.90	19.80	17.68	18.35	13.94	9.14
Franchise Fees	8.85	9.27	8.40	8.26	8.47	9.38	9.66	8.81	9.49	9.84	7.82
Charges for Srvcs.	7.94	8.36	7.58	6.45	7.17	7.00	14.47	16.26	15.23	14.48	14.40
Utility Users Tax	17.53	4.43	3.47	4.94	9.06	7.85	7.38	6.98	6.36	6.58	5.62
Other	34.65	36.00	34.17	40.73	38.97	41.53	45.02	56.34	59.46	51.19	48.01
SUM $	142.36	130.81	121.70	128.74	130.78	140.50	153.94	161.56	157.81	137.76	122.77
PER CAPITA $	555.79	519.89	490.35	523.38	536.60	586.97	652.92	697.61	695.69	626.37	581.78
EXPENSES FROM GENERAL FUND											
	FY 14	**FY 13**	**FY 12**	**FY 11**	**FY 10**	**FY 09**	**FY 08**	**FY 07**	**FY 06**	**FY 05**	**FY 04**
Police	44.28	42.66	41.99	43.10	43.70	45.40	47.77	49.63	45.34	42.54	37.15
Public Works	24.93	23.82	22.97	23.80	24.62	26.86	32.58	38.27	37.04	31.86	29.97
Fire	24.40	24.03	22.43	21.81	22.09	23.13	24.35	22.72	21.31	17.93	14.31
Support[4]	8.36	8.21	8.10	9.56	9.63	11.34	11.61	12.31	12.10	9.96	9.41
Community Svcs.[5]	6.93	6.55	6.68	7.90	9.82	12.95	15.07	16.91	15.89	14.23	12.27
Non-Dprtmntl.[6]	17.69	10.93	14.07	10.49	9.81	10.10	5.31	3.60	5.47	3.17	4.14
Admin/Legislative[7]	6.96	6.43	5.83	5.61	5.64	8.15	8.16	8.90	9.04	8.97	8.57
Other[8]	4.82	4.90	4.97	5.62	5.93	2.42	10.17	13.72	14.64	13.52	12.29
SUM $	138.37	127.53	127.03	127.89	131.24	140.37	155.02	166.06	160.83	142.20	128.11
PER CAPITA $	540.23	506.84	511.83	519.91	538.51	586.40	657.52	717.01	708.99	646.52	607.09

[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.

[4] Support includes ITS, HR, and Finance.

[5] Community Services includes Recreation and Library.

[6] Non-Departmental includes debt service, insurance, transfers out, etc.

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

[8] Other includes Animal Care Facility and Development Services.

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

DEVELOPMENT IMPACT FEE OVERVIEW (7/1/13 – 6/30/14)							
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	12,494/EDU	2,123,447	3,509,552	23,087,210	Nov-14	Oct-13	Oct-15
Western Transportation DIF	3,546/EDU	53,755	36,851	147,529	Nov-14	Jul-13	Oct-15
Traffic Signal	34.27/Trip	251,243	352,060	1,854,396	Oct-02	Oct-14	Oct-15
Telegraph Canyon Drainage	4,579/Acre	66,578	4,252	6,129,938	Apr-98	N/A	Unscheduled
Telegraph Canyon Gravity Sewer[11]	216.50/EDU	12,186	-	1,114,046	Sep-98	N/A	Unscheduled
Salt Creek Sewer Basin[12]	1,330/EDU	216,825	252,628	5,761,944	Aug-04	N/A	2015
Poggi Canyon Sewer Basin[13]	265/EDU	141,522	726	2,368,120	Jun-09	N/A	Unscheduled
Pedestrian Bridges							
- Otay Ranch Villages 1, 2, 5 & 6	1,114/SFDU	303,130	-	871,450	Feb-07	N/A	Unscheduled
- Otay Ranch Village 11	2,243/SFDU	83,381	-	3,077,634	Sep-05	Oct-14	Oct-15
Public Facilities							
- Administration	601/SFDU	576,961	294,448	4,576,800	Nov-06	Oct-14	Oct-15
- Civic Center Expansion	2,756/SFDU	1,218,997	3,112,225	6,722,244	""	""	""
- Police Facility	1,671/SFDU	766,448	1,720,438	(2,777,404)	""	""	""
- Corp. Yard Relocation	450/SFDU	215,957	845,273	2,258,022	""	""	""
- Libraries	1,582/SFDU	956,239	-	12,266,829	""	""	""
- Fire Suppression Systems	1,393/SFDU	591,461	430,928	(10,334,068)	""	""	""
- Recreation Facilities	1,201/SFDU	635,279	-	(3,442,012)	""	""	""
PUBLIC FACILITIES TOTAL[14]	9,654/SFDU	4,961,342	6,403,312	9,270,409	Nov-06	Oct-14	Oct-15

[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] In fiscal year 2007-08, the City changed the presentation of the Sewer DIF funds from Special Revenue Funds to Enterprise Funds to better match standard financial reporting practices. Beginning this year, the City is reporting the cash balance instead of 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.

For each of the DIF funds:

a. Are the available funds adequate to complete projects needed in the next 12 to 18 months? If the funds are inadequate, is the city able to borrow necessary funds to complete the projects?

b. Are the available funds adequate to complete projects needed in the next five years? If the funds are inadequate, is the city able to borrow necessary funds to complete the projects?

Adequacy of Funds

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.

A new factor impacting the timing relationship between development and the construction of facilities is the City's 'Development Processing and Impact Fee Deferral Program'. The program was proposed in light of the economic downturn, with the intent of stimulating development activity. In December 2008, the City Council adopted Ordinance 3120, establishing a payment plan program for certain development fees. In April 2009, the City Council adopted Ordinance 3126, expanding the program to include the deferral of Park Acquisition and Development Fees. In August 2010, the City Council

adopted Ordinance 3163, further amending the fee deferral program to allow the payment of fees at building permit final inspection, rather than at building permit issuance. This Ordinance included a December 31, 2011 sunset. In November 2011, and again in November 2012 and November 2013, the fee deferral program was extended for an additional year. In November 2014 the Ordinance was further amended to remove the sunset provision. Development impact fees will continue to be due at building permit final inspection, unless the Council takes further legislative action.

Cash flow impacts of the fee deferral program are difficult to determine. For every building permit which defers fees to final inspection, receipt of development impact fee revenues are also deferred, reducing short term revenues. Conversely, according to the development community (and anecdotal evidence), if the fee deferral program were not in place, we would not be issuing as many building permits, also reducing short term revenues. The relative success of this program can be seen in the $5 million in PFDIF revenues collected in fiscal year 2013-14.

For each of the funds, the available fund balance as of June 30, 2014 is listed on the Development Impact Fee Overview table on page 9. 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 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.

Ability to Borrow Funds

The only development impact fee program which has historically borrowed funds outside the City is the Public Facilities Development Impact Fee (PFDIF). As detailed in the table on page 9, the PFDIF ended fiscal year 2013-14 with a fund balance of $9.3 million ($5.8 million in Debt Service Reserve). As a result of the successful debt restructuring actions taken by the City in 2010 and 2014, the PFDIF is anticipated to meet its debt obligations without impacting the General Fund through build-out, as shown in the PFDIF projected cash flow (Attachment 2).

Prior to the 2010 debt restructuring, the PFDIF had an annual debt service obligation of approximately $5.2 million annually. The 2010 restructuring provided short term cash flow relief, and resulted in increased debt payments in the future of approximately $0.7 million annually. In March 2014, the 2002 Police Facility COPs were refunded in order to take advantage of positive market conditions. The 2014 action is anticipated to generate annual savings to the PFDIF of approximately $100,000 and $1 million over the life of the new COP. The total annual debt obligation of the PFDIF after the 2010 and 2014

refundings totals $5.8 million.

In addition to its external debt obligations, the PFDIF fund must repay two interfund loans from the Eastern TDIF as soon as practical, in order to avoid impacts to TDIF project timing. The Eastern TDIF loaned the PFDIF $5.2 million in fiscal year 2008-09 and an additional $5.3 million in fiscal year 2009-10, for a total of $10.5 million in interfund loans. These loans were necessary for the PFDIF to meet its external debt obligation while the City pursued restructuring the PFDIF's external debt.

The PFDIF's annual payment to repay the $10.5 million in interfund loans from the Eastern TDIF is projected to range from $0.4 million to $1.1 million, with an average payment of $1.0 million over a 10-year repayment period. The actual annual debt payment will vary depending on the repayment period (may be greater than 10 years if available funds are insufficient) and the City's pooled cash interest rate. When combined with the annual external debt obligation of $5.8 million, a $1.1 million annual internal debt obligation results in a total annual debt obligation of $6.9 million.

The first payment from the PFDIF to the TDIF repaying this loan was made in fiscal year 2013-14. A second payment has been included in the fiscal year 2014-15 budget. Minimum development activity required to meet the PFDIF's internal and external debt obligations is summarized in the table below.

PFDIF Annual Debt Payment Obligation, Minimum Development Requirements

Description	Average Annual Payment	Minimum Building Permit Activity (Multi-Family)
External Debt (COPs)	$ 5,800,000	620
Internal Debt (TDIF)	$ 1,100,000	120
Total Debt	**$ 6,900,000**	**740**

Based upon existing debt obligations, the City will not seek financing to construct additional facilities in the near future. It is also important to note that the General Fund guarantees all PFDIF debt. If the PFDIF is unable to meet its debt obligations, the obligation shifts to the General Fund. In light of recent challenges in the General Fund, this additional risk is not advisable at this time. In the future, as economic conditions continue to change, the appropriateness of financing additional facilities will be reviewed.

The City will continue to pursue opportunities to refund existing PFDIF debt to reduce overall financing costs.

c. In the table below, please indicate whether the existing DIF fund is adequate or needs to be revised.

DIF FUND	ADEQUATE / REVISE
TRANSPORTATION	**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	**Adequate**
Otay Ranch Villages 1, 2, 5 & 6	**Adequate**
Otay Ranch Village 11	**Adequate**
PUBLIC FACILITIES	**Revise**
Administration	
Civic Center Expansion	
Police Facility	
Corp. Yard Relocation	
Libraries	
Fire Suppression Systems	
Recreation Facilities	

As demonstrated in the 'PFDIF Projected Cash Flow: FY 2005-06 through Build-out' included as Attachment 2 to this report, the current PFDIF rate is sufficient to cover all current debt obligations and planned facilities. The recommendation to update the PFDIF relates to the intent to reflect new facility master plans and newly approved development projects. As of the writing of this report, the only remaining outstanding facility master plan is the Park & Recreation Master Plan. Once the Park & Recreation Master Plan is completed and approved by Council, the PFDIF will be comprehensively updated.

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. These projects are as follows (listed in order of construction priority):

1. Rancho del Rey Library
2. Millenia (formerly Eastern Urban Center) Fire Station
3. Millenia (formerly Eastern Urban Center) Library
4./5. Otay Ranch Village 4 Aquatics Center and Recreation Facility

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).

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 2013-14 all funds debt service expenditures totaled $10.3 million. The fiscal year 2014-15 debt service expenditure budget totals $9.8 million, a decrease of $0.5 million or 5.2%. This net decrease reflects the payoff of the 2003 Refunding COP (parking structure) and the March 2014 refunding of the 2002 Police Facility COP. The 2002 Police Facility COP was refunded in full, generating approximately $300,000 in annual savings to the General Fund and the Police Facility component of the PFDIF (55.65% and 44.35%, respectively). Savings of more than $4 million are anticipated over the life of the new COP.

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. How much government bonds debt does the city have?

As of the end of the fiscal year 2013-14, the City had $121.7 million (unaudited) in outstanding debt in the form of Certificates of Participation (COPs). The City has no outstanding general obligation debt. During fiscal year 2012-13, the City was upgraded from an "A-" to an "A" rating by Standard and Poors for Certificates of Participation, which represents a stable outlook. This credit rating was subsequently upgraded to an "AA-" in October 2013.

9. 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.

City staff brought forward two minor modifications of existing development fee programs to the Council for approval in fiscal year 2013-14.

The first modification was an update of the Traffic Signal Fee to exclude non-profit Community Purpose Facilities from assessment of the fee. This modification made the Traffic Signal Fee program consistent with the Public Facilities and Transportation Development Impact Fee Programs. Community Purpose Facilities are facilities which serve one of the following purposes:

1. Social service activities, including such services as Boy Scouts and Girl Scouts, Boys and Girls Club, Alcoholics Anonymous and services for the homeless;
2. Public schools;
3. Private schools;
4. Day care;
5. Senior care and recreation;
6. Worship, spiritual growth and development.

The second modification made was an update of the Park Acquisition and Development (PAD) Fee program to exclude hotels and motels (transient residents) from the fee program. This modification made the fee program consistent with the GMOC parkland threshold, which does not consider transient residents (hotel/motel rooms) in the calculation of threshold performance. This fee is not charged to this land use in any other San Diego County jurisdictions, and has yet to be charged to this land use in the City of Chula Vista.

For each of the above proposed modifications, it is important to note that no change in the current fee rate was required. Neither fee calculation is based on the projected future development, but each is instead based on a flat fee per unit (Traffic Signal Fee per average daily trip, PAD fee per acre assuming average acquisition and development costs).

Two new DIF fees were recently approved, but had no activity in the subject reporting period. The first new DIF is the Eastern Urban Center (Millenia) Pedestrian Bridge DIF. Effective September 2013, this fee was set at $615 per single family unit, and $456 per multi-family unit. The fee will finance the construction of the Eastlake Parkway Pedestrian Bridge, connecting the Otay Ranch Millenia (formerly Eastern Urban Center) project to Otay Ranch Village 11. Initial funds were received in September 2014 and will be included in next year's report to the GMOC.

The second new DIF is the Bayfront Transportation DIF. In November, 2014, the Western TDIF was amended to exclude Bayfront facilities and development, and a separate Bayfront specific DIF was established. The new fee will become effective in January 2015. An initial fee of $9,442 per EDU was established, and the same trip generation factors from the Eastern and Western TDIF programs will apply. Any activity in fiscal year 2015 will be included in next year's report to the GMOC.

ATTACHMENTS:

1. Fiscal Year 2013-14 Financial Schedules for all DIFs
2. Public Facilities Development Impact Fee (PFDIF) Cash Flow: Fiscal Year 2005-06 through Build-Out

PREPARED BY:

Name: Maria Kachadoorian
Title: Deputy City Manager/ Chief Financial Officer

Name: Tiffany Allen
Title: Treasury & Business Manager

Date: January 15, 2014

THRESHOLD STANDARDS

1. The GMOC shall be provided with an annual Fiscal Impact Report which provides an evaluation of the impacts of growth on the city, both in terms of operations and capital improvements. This report should evaluate actual growth over the previous 12-month period, as well as projected growth over the next 12-18-month period, and 5-7- year period.
2. The GMOC shall be provided with an annual development impact fee report, which provides an analysis of development impact fees collected and expended over the previous 12-month period.

SCHEDULE A

TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 13/14 REVENUES AND EXPENDITURES

Description of Fee: To finance the construction of traffic and transportation improvements in support of future development.

Amount of the Fee:

$	12,494	per single family equivalent dwelling unit detached
$	9,995	per single family equivalent dwelling unit attached (med density)
$	7,496	per multi-family equivalent dwelling unit
$	199,901	per general commercial gross acre
$	99,958	per industrial gross acre

FY 13/14 FUND BALANCE INFORMATION:

	FUND 591 TRANSPORTATION DIF
Beginning Balance, 07/01/13	$ 24,473,315
TDIF Fees Collected	1,949,246
Transportation State Share	-
Interest Earned	137,350
Miscellaneous Revenues	-
Forgiveness of debt	-
Transfer-In	36,851
Expenditures:	
Supplies & Services	-
City Staff Services	(172,098)
Transfer-Out	-
CIP Project Expenditures	(3,337,454)
Unaudited Ending Balance, 06/30/14	$ 23,087,210

ATTACHMENT 1

SCHEDULE A.1

TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 13/14 REVENUES AND EXPENDITURES

FY 13/14 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation as of 6/30/14	% Of Project Funded by TDIF	Future Appropriations	Initially Scheduled
OP206	Automation - AutoCAD Upgrade	$ 1,129	50,000	40.00%	-	2010
OP208	CIP Mngmnt & Equipment Purchase	125	75,000	36.40%	-	2009
OP220	Global Positioning Virtual Refrn Station	-	17,500	70.00%	-	2011
STL261	Willow St Bridge Widening	366,232	2,955,000	57.80%	-	1999
STL384	Willow Street Bridge Utility Relocation	24,440	154,937	11.50%	-	2012
STM331	98 E. Orange Extension	11,957	3,959,904	100.00%	-	1999
STM355	Otay Lakes Road Widening, East H to Canyor	2,332,939	7,720,000	96.30%	-	2003
STM357	Rock Mtn Rd - Heritage to La Media	1,325	232,000	100.00%	100,000	2004
STM359	Rock Mtn Rd - SR125 Overpass	28,001	300,000	100.00%	-	2010
STM364	Heritage Road Bridge Reconstrc	408,565	2,774,510	49.20%	-	2007
STM374	Heritage Road - Olympic to Main	1,289	150,000	100.00%	-	2012
STM375	SR125 at San Miguel Ranch - 1/2 Interchange	14	172,869	100.00%	-	2012
TF274	Traffic Count Stations	-	420,000	77.10%	-	2002
TF325	Transportation Planning Program	17,063	420,000	64.60%	-	2007
TF355	I805 Corridor Imprv. Arterial Ops	5,090	50,000	66.70%	-	2010
TF357	SR125 Corridor and Arterial Ops	46,906	50,000	100.00%	-	2007
TF364	TDIF (Trans Dev Impact Fund) Update	67,941	255,000	100.00%	-	2007
TF379	Traffic Mgmt Center - Traffic Monitoring Syste	24,438	450,000	100.00%	-	2012
	TOTAL CIP EXPENDITURES	$ 3,337,454				

ATTACHMENT 1

SCHEDULE A.2

TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 13/14 REVENUES AND EXPENDITURES

Description of Loan	Outstanding Loan Amount	Interest Rate
Advance to Western Transportation DIF approved via Council approved FY09 budget	$ -	2.140%
Advance to PFDIF (General Administration) approved by Council Resolution #2008-300 on December 16, 2008	$ 5,403,075	3.80%
Advance to PFDIF (General Administration) approved by Council Resolution #2009-137 on June 9, 2009	$ 5,300,000	0.56%

ATTACHMENT 1

SCHEDULE B

WESTERN TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)
FY 13/14 REVENUES AND EXPENDITURES

Description of Fee: To finance the construction of traffic and transportation improvements in support of future development.

Amount of the Fee:

$	3,546	per single family equivalent dwelling unit detached
$	2,836	per single family equivalent dwelling unit attached (med density)
$	2,127	per multi-family equivalent dwelling unit
$	70,910	per regional commercial gross acre
$	212,731	per high rise office gross acre

FY 13/14 FUND BALANCE INFORMATION:

	FUND 593 WESTERN TRANSPORTATION DIF
Beginning Balance, 07/01/13	$ 130,625
WTDIF Fees Collected	52,115
Interest Earned	1,640
Transfer-In	-
Expenditures:	
Supplies & Services	-
City Staff Services	-
Transfer-Out - TDIF	(36,851)
CIP Project Expenditures	-
Unaudited Ending Balance, 06/30/14	$ 147,529

ATTACHMENT 1

SCHEDULE C

TRAFFIC SIGNAL DEVELOPMENT IMPACT FEES
FY 13/14 REVENUES AND EXPENDITURES

Description of Fee: For City's traffic signal needs resulting from increased traffic volume caused by new development.

Amount of the Fee: $ 34.27 per trip

FY 13/14 FUND BALANCE INFORMATION:

	FUND 225 TRAFFIC SIGNAL FUND
Beginning Balance, 07/01/13	$ 1,955,213
Traffic Signal Fees Collected	207,016
Federal Grant	-
Interest Earned	20,142
Miscellaneous Revenues	24,085
Transfer-In	-
Expenditures:	
City Staff Services	(12,745)
Other Refunds	(16,357)
Transfer-Out	-
CIP Project Expenditures	(322,958)
Unaudited Ending Balance, 06/30/14	$ 1,854,396

ATTACHMENT 1

SCHEDULE C.1

TRAFFIC SIGNAL DEVELOPMENT IMPACT FEES
FY 13/14 REVENUES AND EXPENDITURES

FY 13/14 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation as of 6/30/14	% Of Project Funded by Traffic Signal DIF	Future Appropriations	Initially Scheduled
OP206	General Services Automation - AutoCad Upgrade	$ -	13,000	10.40%	-	2010
OP208	CIP Mngmnt & Equipment Purchase	1,200	40,000	19.40%	-	2009
STL362	Third Avenue Streetscape Improvement	54,526	400,000	6.80%	-	2013
TF319	Signal Modification - Anita & Industrial	-	204,536	50.60%	-	2014
TF337	Traffic Left Turn Modification Program	16,241	226,649	100.00%	-	2006
TF371	Traffic Modification Hilltop Dr & Main Street	-	250,000	100.00%	-	2010
TF374	Mod Traffic Signal/Equip. 3rd&I and 3rd&K	763	200,000	100.00%	-	2011
TF375	Traffic Signal Mod at “F” St. and Fourth Ave. Intersection	248,739	350,000	100.00%	-	2013
TF376	Mod Traffic Signal Modification at 3rd&K	1,290	80,000	28.30%	-	2011
TF386	Traffic Signal Modification 4th & J Street	143	50,000	100.00%	200,000	2014
TF387	Traffic Signal Modification Hilltop & L Street	56	50,000	100.00%	200,000	2014
	TOTAL CIP EXPENDITURES	$ 322,958				

ATTACHMENT 1

SCHEDULE D

TELEGRAPH CANYON DRAINAGE DIF (TC DRAINAGE DIF)
FY 13/14 REVENUES AND EXPENDITURES

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 13/14 FUND BALANCE INFORMATION:

	FUND 542 TC DRAINAGE DIF
Beginning Balance, 07/01/13	$ 6,067,612
TC Drainage Fees Collected	-
Interest Earned	66,578
Transfer-In	-
Expenditures:	
CIP Project Expenditures	(4,252)
Unaudited Ending Balance, 06/30/14	$ 6,129,938

FY 13/14 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation as of 6/30/14	% Of Project Funded by DIF	Future Appropriations	Initially Scheduled
DR118	94/Tele Cyn Channl Design	$ -	3,919,026	100.00%	-	1994
DR167	Telegraph Canyon Drainage Study Third & L	3,071	1,251,000	100.00%	-	2006
DR182	Telegraph Canyon Channel Improvement K-1st	172	50,000	100.00%	-	2010
DR183	Telegraph Canyon Drainage Study	1,009	1,600,000	100.00%	-	2010
	TOTAL CIP EXPENDITURES	$ 4,252				

ATTACHMENT 1

SCHEDULE E

SEWER DEVELOPMENT IMPACT FEES
FY 13/14 REVENUES AND EXPENDITURES

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	$ 1,330.00
per single family equivalent dwelling unit attached	$ 216.50	$ 265.00	$ 1,330.00
per multi-family equivalent dwelling unit	$ 162.38	$ 198.75	$ 997.50
Commercial land use	$216.50/edu	$265/edu	$1330/edu
Industrial land use	$216.50/edu	$265/edu	$1330/edu

ATTACHMENT 1

SCHEDULE E.1

SEWER DEVELOPMENT IMPACT FEES
FY 13/14 REVENUES AND EXPENDITURES

FY 13/14 CASH BALANCE INFORMATION:

	Fund 431 TC Gravity Sewer DIF	Fund 432 PC Sewer Basin DIF	Fund 433 SC Sewer Basin DIF
Beginning Balance, 07/01/2013	$ 1,101,860	$ 2,227,324	$ 5,797,747
DIF Fees Collected	-	116,527	151,565
Interest Earned	12,186	24,995	65,260
Transfer-In	-	-	-
Expenditures:			
Supplies & Services	-	-	-
City Staff Services	-	-	(2,628)
Transfer Debt Service	-	-	(250,000)
CIP Project Expenditures	-	(726)	-
Unaudited Ending Balance, 06/30/14[1]	$ 1,114,046	$ 2,368,120	$ 5,761,944

FY 13/14 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation as of 6/30/14	Of Project Funde by DIF	Future Appropriations	Initially Scheduled
SW284	Poggi Cayon Trunk Swr Upgrade Reach	$ 726	300,000	100.00%	-	2014
	TOTAL CIP EXPENDITURES	$ 726				

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

ATTACHMENT 1

SCHEDULE F

OTAY RANCH PEDESTRIAN BRIDGE DEVELOPMENT IMPACT FEE
FY 13/14 REVENUES AND EXPENDITURES

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

Description of Fee:

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

Amount of the fee:

	Fund 587 OR Village 1, 2, 5 & 6 Ped Bridge DIF	Fund 588 OR Village 11 Ped Bridge DIF
per single family equivalent dwelling unit detache	$ 1,114	$ 2,243
per multi-family equivalent dwelling unit	$ 826	$ 1,667

FY 13/14 FUND BALANCE INFORMATION:

	FUND 587 OTAY RANCH DIF	FUND 588 OTAY RANCH DIF
Beginning Balance, 07/01/13	$ 568,320	$ 2,994,253
DIF Fees Collected	295,810	49,960
Interest Earned	7,320	33,421
Otay Parkway Ped. Bridge (2008-102)	-	-
City Staff Services	-	-
Other Refunds	-	-
Unaudited Ending Balance, 06/30/14	$ 871,450	$ 3,077,634

ATTACHMENT 1

SCHEDULE G

PUBLIC FACILITIES DEVELOPMENT IMPACT FEES (PFDIF)
FY 13/14 STATEMENT OF FUND BALANCE

Description of Fee and amount:

Admistration $601- Administration of the Public Facilities DIF program, overseeing of expenditures and revenues collected, preparation of updates, calculation of costs, etc.

Civic Center Expansion $2,756 - 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 $1,671 - 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 $450 - Relocation of the City's Public Works Center from the bay front area to the more centrally located site on Maxwell Road.

Libraries $1,582 - 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 $1,393 - 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 $1,201 – 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.

	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, 07/01/13	$ 4,294,287	$ 8,615,472	$ (1,823,414)	$ 2,887,338	$ 11,310,590	$ (10,494,601)	$ (4,077,291)	$ 10,712,379
Revenues:								
DIF Revenues	336,580	1,130,236	771,685	182,881	827,512	649,088	656,742	4,554,724
Investment Earnings	93,773	88,761	(5,237)	33,076	128,727	(57,627)	(21,463)	260,010
Other Revenue	146,608	-	-	-	-	-	-	146,608
Reimbursement - Oth Agencies	-	-	-	-	-	-	-	-
Transfer In	-	-	-	-	-	-	-	-

ATTACHMENT 1

	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
Expenditures:								
Personnel Services Total	-	-	-	-	-	-	-	-
Supplies & Services	(2,521)	-	-	-	-	-	-	(2,521)
City Staff Services	(289,212)	-	-	-	-	-	-	(289,212)
Other Refunds	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-
CIP Project Expenditures	-	-	-	-	-	-	-	-
Transfer Out	(2,715)	(3,112,225)	(1,720,438)	(845,273)	-	(430,928)	-	(6,111,579)
Unaudited Ending Balance, 06/30/14	$ 4,576,800	$ 6,722,244	$ (2,777,404)	$ 2,258,022	$ 12,266,829	$ (10,334,068)	$ (3,442,012)	$ 9,270,409

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

ATTACHMENT 1

PARKLAND ACQUISITION AND DEVELOPMENT (PAD FEES)
FY 13/14 REVENUES AND EXPENDITURES

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

Areas East of I-805

Amount of the Fee:	$	17,782	per single family dwelling unit
	$	13,196	per multi-family dwelling unit
	$	8,322	per mobile home dwelling unit
	$	7,607	per motel/hotel dwelling unit[1]

Areas West of I-805

Amount of the Fee:	$	10,100	per single family dwelling unit
	$	7,495	per multi-family dwelling unit
	$	4,727	per mobile home dwelling unit
	$	4,320	per motel/hotel dwelling unit[1]

FY 13/14 FUND BALANCE INFORMATION:

	FUND 715 PAD FUND	FUND 716 WPAD FUND
Beginning Balance, 07/01/13	$ 35,879,987	$ 352,871
Revenues:		
Park Dedication Fees	2,326,398	287,668
Interest Earned	304,152	5,227
Miscellaneous Revenues	-	-
Expenditures:		
Supplies and Services	-	-
Other Refunds	-	-
Transfer-Out Western PAD	-	-
CIP Project Expenditures	(29,522)	-
Unaudited Ending Balance, 06/30/14[2]	$ 38,481,015	$ 645,766

ATTACHMENT 1

PARKLAND ACQUISITION AND DEVELOPMENT (PAD FEES)
FY 13/14 REVENUES AND EXPENDITURES

FY 13/14 CIP EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Appropriation at 6/30/14	% Of Project Funded by PAD Fees	Future Appropriations	Initially Scheduled
PR261	Otay Ranch Community Park	$ 14	697,764	100.00%	-	2009
PR308	P-3 Neighborhood Park (ORV2)	29,380	122,000	100.00%	-	2009
PR309	P-2 Neighborhood Park (ORV2)	128	122,000	100.00%	-	2009
	TOTAL EXPENDITURES	$ 29,522				

[1]Chapter 17.10 of the Chula Vista Municipal Code was amended via Ordinance 3303, eliminating the PAD fee obligation for hotels and motels effective March 13, 2014 .

[2]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.

ATTACHMENT 1

TRUNK SEWER CAPITAL RESERVE
FY 13/14 REVENUES AND EXPENDITURES

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

Amount of the Fee: $ 3,478 per equivalent dwelling unit of flow when developing or modifying use of any residential property

FY 13/14 CASH BALANCE INFORMATION:

	FUND 413 TRUNK SEWER (TS)
Beginning Balance, 07/01/2013	$ 31,039,564
Interest Earned	351,793
Sewerage Facility Participant Fees	2,416,335
Transfer In	449,972
Loan Repayments	350,000
Expenditures:	
Contributions to Other Agencies (City of SD)	-
CIP Project Expenditures	(651,794)
Unaudited Ending Balance, 06/30/14[1]	$ 33,955,870

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

ATTACHMENT 1

TRUNK SEWER CAPITAL RESERVE
FY 13/14 REVENUES AND EXPENDITURES

FY 13/14 EXPENDITURES:

PROJECT	DESCRIPTION	PROJECT EXPENDITURES	Total Approp. at 6/30/14	% Of Project Funded by TRUNK SEWER	Future Appropriations	Initially Scheduled
OP203	Property and Easement Studies	$ 1,132	11,000	100.00%	-	2005
SW219	99/Slt Creek Trunk Sewer Constructior	454	706,679	73.80%	-	1999
SW223	Wastewater Master Plan	210,298	565,940	100.00%	-	2001
SW234	Sewer Improvement Colorado J & K	77	965,883	100.00%	-	2004
SW261	Industrial Blvd & Main Cap Enhance	1,731	140,000	100.00%	-	2010
SW263	Anita Street Sewer Improvement	98,376	1,160,000	100.00%	-	2011
SW265	Industrial Blvd At Moss & K	9,121	400,000	100.00%	-	2011
SW266	Oxford Street Sewer Improvement	11,952	670,000	100.00%	-	2011
SW272	Moss St Swr Improv. at Railroad Cross	318,436	600,000	100.00%	-	2012
SW274	East H Street Sewer Main Upsize	217	1,500,000	100.00%	-	2013
	TOTAL EXPENDITURES	$ 651,794				

ATTACHMENT 1

TRUNK SEWER CAPITAL RESERVE
FY 13/14 REVENUES AND EXPENDITURES

LOANS:

Description of Loan	Outstanding Loan Amount	Interest Rate
Loan to Storm Drain Fund, approved by Council Resolution #18996 on May 19, 1998	$ 173,974	6.07%
Loan to Storm Drain Fund, approved by Council Resolution #19078 on July 16, 1999 for project DR140 (Storm Drain Repair-Orange)	67,003	5.90%
Loan to Storm Drain Fund, approved by Council Resolution #19607 on Nov. 24, 1999 for project DR 147 (CMP Storm Drain Replacement)	261,853	5.88%
Loan to Storm Drain Fund, approved by Council Resolution #19682 on Jan. 19, 2000	93,425	5.88%
Advance to Salt Creek Sewer DIF approved by Council Resolution #2001-203 on June 19,2001	11,105,059	5.88%
Advance to Salt Creek Sewer DIF approved by Council Resolution #2002-222 on June 18,2002	2,172,071	5.34%
Advance to Salt Creek Sewer DIF approved by Council Resolution #2002-297 on August 13, 2002	3,073,855	1.90%
Advance to Salt Creek Sewer DIF approved by Council Resolution #2003-278 on June 17, 2003	1,154,371	1.50%
Total	$ 18,101,611	

ATTACHMENT 1

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

	Actual	INCREMENT 2							Estimated	Estimated	Program Total
	Increment 1 2006 - 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Estimated FY 2016	Estimated FY 2017 & 2018	Estimated FY 2019 & 2020	Increment 3 2021 - 2030	Increment 4 2031 - Build-out	2006 - Build-out
Beginning Fund Balance	24,427,641	1,092,009	5,138,723	8,578,173	10,712,383	9,270,409	8,169,345	8,727,128	13,415,386	18,539,771	16,803,480	24,427,641
REVENUES												
DIF Fee Revenues	25,264,894	4,208,203	3,122,330	6,808,865	4,554,724	8,278,712	8,242,216	20,054,109	20,488,616	116,460,465	49,050,750	266,533,884
Investment Earnings	1,223,226	(8,850)	58,366	(220,306)	211,858	-	-	-	-			1,264,293
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	8,278,712	8,242,216	20,054,109	20,488,616	116,460,465	49,050,750	287,149,349
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	8,510,081	6,814,738	13,626,460	13,624,841	61,800,311	22,600,654	159,978,363
Non CIP Expenditures	3,736,669	83,447	600	233,007	294,448	869,695	869,695	1,739,391	1,739,391	8,696,955	2,400,000	20,663,299
TOTAL EXPENDITURES	68,669,769	152,639	51,641	4,454,349	6,403,313	9,379,776	7,684,433	15,365,851	15,364,232	118,196,756	52,361,553	298,084,311
Ending Fund Balance	1,092,009	5,138,723	8,578,173	10,712,383	9,270,409	8,169,345	8,727,128	13,415,386	18,539,771	16,803,480	13,492,677	13,492,679
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	2,369,345	2,927,128	7,615,386	12,739,771	11,403,480	13,492,677	13,492,679
Anticipated Development												
Single Family Units	1,823	353	324	350	57	42	42	222	62	1,673	-	4,948.00
Multifamily Units	1,400	508	157	604	526	627	627	1,488	1,652	9,628	5,250	22,467.00
Commercial Acres	22	-	-	-	-	46	46	98	110	196	-	518.41
Industrial Acres	16	-	-	-	-	71	71	142	145	436	-	881.52
Residential Subtotal	*645*	*861*	*481*	*954*	*583*	*669*	*669*	*855*	*857*	*1,130*	*656.25*	*27,415*
	Average									*Average*	*Average*	*Total*

ATTACHMENT 2

Libraries – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

Please update the table below:

LIBRARIES			
	Population	**Total Gross Square Footage of Library Facilities**	**Gross Square Feet of Library Facilities Per 1000 Population**
Threshold	**X**	**X**	**500 Sq. Ft.**
5-Year Projection (2019)	267,427	97,412	364
12-Month Projection (12/31/15)	257,362	97,412	378
FY 2013-14	256,139	97,412	380
FY 2012-13	251613	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
FY 2002-03	203,000	102,000	502
FY 2001-02	195,000	102,000	523
FY 2000-01	187,444	102,000	544

*After closure of Eastlake library in 2011

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

Please provide brief responses to the following:

1. Are current facilities and staff able to serve forecasted growth for the next 12 to 18 months? 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, and is projected to fall to 27% below GMOC standards in five years. 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 staffing picture also shows inadequate resources. According to the most recent statistical data available (*California Library Statistics 2013,* 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 3,429 persons served by each library FTE. In Chula Vista the ratio is 6,562 persons served by each library FTE.

   The material budget also shows significant deficiencies. The statewide average annual materials expenditure for books, digital resources, magazines, etc. is $2.68 per person. In Chula Vista, the baseline budget provided by the general fund equals 16 cents per capita. Thanks to hard work on the part of the Friends of the Library and additional grants and donations, we managed to pull that up to about 50 cents per capita in FY 14.

2. Are current facilities and staff able to serve forecasted growth for the next five years? If not, please explain.

   Yes _____ No __X_____

   With increased population and no expectation of increased budget, current facilities and staff are expected to be less able to meet forecasted growth than they are able to meet current growth.

3. Will new facilities and staff be required to accommodate the forecasted growth?

   Yes _____x_____ No _____

4. Please complete the table below:

LIBRARY USAGE TRENDS			
	Annual Attendance	Annual Circulation	Guest Satisfaction
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.
***Customer satisfaction surveys were re-introduced in FY14-15 and can be included in next year's GMOC questionnaire response.

5. What is the status of completing the Library Strategic Plan and updating the Library Facilities Master Plan?

   The Strategic Visioning Component was completed in December 2013. It was presented as companion piece to the Strategic Facilities Master Plan in April 2014. Both parts were approved by Council on April 8, 2014.

6. What are some alternatives to constructing the Rancho del Rey library?

   Working with Southwestern College to incorporate community use into the proposed Performing Arts Center. It will feature meeting space and performance spaces that can be booked by the public, as well as wi-fi access. It may be possible to have some kind of book/media/library presence that could support select library functions on that site.

7. The GMOC's 2014 Annual Report recommended: "That City Council direct the City Manager to work with the developers of Millenia to establish a phasing plan that accelerates delivery of the Millenia library using creative financing." What is the status of the proposed phasing plan to construct the EUC library?

   Millenia has been granted an extension so that completion of the Library Strategic Plan will not trigger mandatory commencement of the Millenia library project. The Otay Library will continue to serve as an eastside library location through 2017, when the lease with General Growth expires.

8. The GMOC's 2014 Annual Report recommended: "That City Council direct the City Manager to initiate a campaign for library grants, endowments, partnerships and other funding mechanisms to support library needs." What is the status of a funding campaign for libraries?

In 2013-14 the library received over $200,000 in grants, donations, in-kind and in lieu services.

Library facilities are a part of the current Asset Management Study which is evaluating city infrastructure deficits and identifying possible revenue sources to ameliorate them.

9. Please provide an update on the storefront library facility at Otay Ranch Town Center and any other potential options for providing library services, such as allowing the public to use the library at Southwestern College.

A 2000 ft. expansion of the Otay Ranch Branch Library, The Hub, will open in fall 2014 in the space formerly occupied by Geppetto's. It will serve as additional space for meetings, events, small performances, homework help, classes, etc. Passport acceptance services are scheduled to begin in FY 14-15.

The public can currently use the library at Southwestern College.

10. On a separate page, please provide Chula Vista Public Library Usage Measurements for 2013/2014, and include any available data for the County's Bonita-Sunnyside Branch.

18,200 Chula Vista residents are registered with the Bonita-Sunnyside Branch.

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

12. What are the current and projected hours of operation for the city's libraries?

Current hours are displayed in the table below. The Chula Vista Public Library Foundation is considering funding Sunday hours at Otay.

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Civic Center	1 - 5	10-8	10-8	10-8	10-8	10-5	10-5
South	1 - 5	10-8	10-8	10-8	10-8	10-5	10-5
Otay	closed	11-7	11-7	11-7	11-7	12-6	12-6

PREPARED BY:

Name: Betty Waznis
Title: Library Director
Date: November 10, 2014

THRESHOLD STANDARD

In the area east of I-805, the City shall construct, by buildout (approximately year 2030) 60,000 GSF of library space beyond the city-wide June 30, 2000 GSF total. The construction of said facilities shall be phased such that the City will not fall below the city-wide ratio of 500 GSF per 1,000 population. Library facilities are to be adequately equipped and staffed.

Performance Measures

Library

Moving Year JUL 2013 to JUN 2014

	Current Year	Previous	% change
Hours Open CC	2,857	2,852	0%
Hours Open EL	0	0	
Hours Open SO	2,839	2,804	1%
Hours Open Otay	2,141	1,815	18%
Hours Open Total	**7,837**	**7,471**	5%
Internet Sessions CC	65,824	83,369	-21%
Internet Sessions Otay	7,206	7,619	-5%
Internet Sessions SO	53,122	71,761	-26%
Internet Sessions Total	**126,152**	**162,749**	-22%
Items Circulated CC	383,324	394,788	-3%
Items Circulated EL	0	0	
Items Circulated SO	273,791	306,913	-11%
Items Circulated Otay	150,880	138,825	9%
Ebooks circulated	17,790	14,895	19%
Items Circulated Remotely	128,286	136,584	-6%
Items Circulated Total	**954,071**	**992,005**	-4%
Program Attendees CC	9,813	9,299	6%
Program Attendees EL	0	0	
Program Attendees Off	1,437	6,238	-77%
Program Attendees SO	5,303	5,464	-3%
Program Attendees Otay	10,608	6,892	54%
Program Attendees Total	**27,161**	**27,893**	-3%
Visitors CC	473,599	471,516	0%
Visitors EL	0	0	
Visitors SO	234,290	248,450	-6%
Visitors Otay	115,006	113,009	2%
Visitors Total	**822,895**	**832,975**	-1%
New Cards CC	8,666	8,867	-2%
New Cards EL	0	0	
New Cards SO	5,976	6,560	-9%
New Cards Otay	3,244	3,447	-6%
New Cards Total	**17,886**	**18,874**	-5%
Card Holders as of 2/24/14*	112,065		

* EXP date is current within 24 months.

Otay Water District – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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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 6/30/19)	38.3	0.0	143.5	218.6	0.0	5.2	7.2	43.7
12-18 Month Projection (Ending 6/30/16)	31.3	0.0	143.5	218.6	0.0	4.6	7.2	43.7

WATER DEMAND AND CAPACITY MGD (Million Gallons Per Day)								
	Potable Water					Non-Potable Water		
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)	27.3	0.0	143.5	218.6	0.0	3.6	7.2	43.7
FY 2010/11 (Ending 6/30/11)	26.7	0.0	143.5	218.6	0.0	3.59	7.2	43.7
FY 2009/10 (Ending 6/30/10)	27.8	0.0	137.5	219.6	0.0	3.48	7.2	43.7

Sources of Water – FY 2014/15 (MG – Millions of Gallons)			
Water Source	**Capacity (MGD)**	**Percentage of Total Capacity**	**Actual Use (MGD)**
San Diego County Water Authority	121.5	80.6%	20.6
Helix Water District	12.0	8.0%	9.2
City of San Diego	10.0	6.6%	0.0
RWCWRF (Otay Water District)	1.2	0.8%	1.0
SBWRP (San Diego)	6.0	4.0%	3.4
TOTAL	150.7	100%	33.2

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 forecast, and when and where they 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 forecast, and when and where they 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 2015 through 2020 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

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 _____

The following is a list of the maintenance, replacement, and/or upgrade projects within the FY 2015 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 2015 through 2020 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

5. 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 Resources Master Plan 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 Water Resource Master Plan (WRMP) as a guide and to reevaluate each year the best alternatives for providing reliable water system facilities. The District is currently updating the WRMP, with completion projected during 2015.

Growth projection data provided by SANDAG, the City of Chula Vista, and the development community was used to develop the WRMP. The Otay Water District need for a ten-day water

supply during a SDCWA shutdown is actively being implemented and has been fully addressed in the WRMP 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.

The Otay Water District WRMP 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 WRMP. 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, but the current outlook is promising. 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.

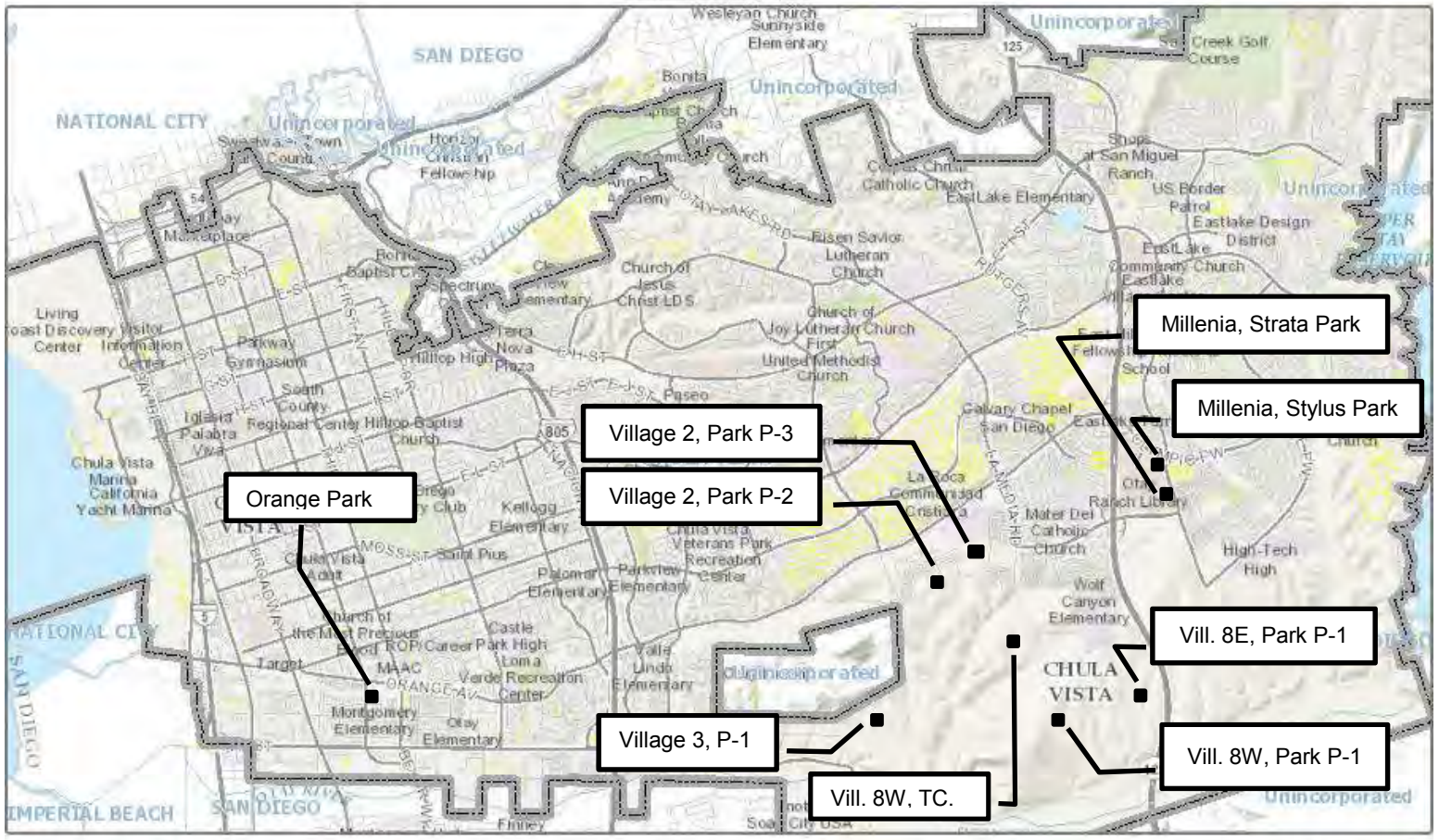
PREPARED BY:

Name: Robert Kennedy, P.E.
Title: Engineering Manager
Date: January 26, 2015

THRESHOLD STANDARDS

1. Developer will request and deliver to the city a service availability letter from the Otay Water District or Sweetwater Authority for each project.
2. The city shall annually provide the San Diego County Water Authority, the Sweetwater Authority, and the Otay Water District with a 12- to 18-month development forecast and request an evaluation of their ability to accommodate the forecast and continuing growth. The replies should address the following:
   a. Water availability to the city and planning area, considering both short and long term perspectives.
   b. Amount of current capacity, including storage capacity, now used or committed.
   c. Ability of affected facilities to absorb forecasted growth.
   d. Evaluation of funding and site availability for projected new facilities.
   e. Other relevant information the agencies desire to communicate to the city and GMOC.

Chula Vista, CA



Disclaimer: Map and parcel data are believed to be accurate, but accuracy is not guaranteed. This is not a legal document and should not be substituted for a title search, appraisal, survey or zoning verification.

n.t.s.

FUTURE PARKS PROJECTED IN THE 2015 GMOC REPORT

Parks & Recreation – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

Please update the table below:

CITY-OWNED PARK ACREAGE
Threshold, Forecast, and Comparisons

Threshold Standard	Area of City	Current (6/30/14)	Forecasts		Prior Year Comparisons		
			18-Month (12.31.15)	5-Year (2019)	June 2011	June 2012	June 2013
3 acres per 1,000 population East of I-805	East I-805 AC/1,000 persons	**2.96**	**2.86**	**2.67**	3.16	3.1	3.05
	West I-805 AC/1,000 persons	1.2	1.22	1.2	1.21	1.2	1.20
	Citywide AC/1,000 persons	2.17	2.13	2.1	2.25	2.2	2.21
Acres of parkland	East I-805	**418.44**	**418.44**	**459.02***	**418.01**	**418.01**	418.44
	West I-805	138.76	142.68[+]	142.68[+]	138.76	138.76	138.76
	Citywide	557.2	561.1	599.6	556.77	556.77	557.20
Population**	East I-805	**141,436**	**146,546**	**171,869**	**132,357**	**135,205**	**137,313**
	West I-805	115,788	117,093	119,096	115,077	115,130	115,300
	Citywide	257,224	263,639	290,965	247,434	250,335	252,643
Acre shortfall or excess	East I-805	**(5.87)**	**(21.2)**	**(58.69)**	**20.94**	**12.4**	**6.5**
	West I-805	(208.61)	(208.62)	(214.61)	(206.47)	(206.6)	(207.23)
	Citywide	(214.46)	(229.82)	(273.3)	(185.53)	(194.24)	(200.73)

[+] Assumes completion of Orange park (**3.9 acres)**

*Assumes completion of: V2, P-3 (Ph1) (**6.00 acres)**; V2, P-2 (**7.10 acres)**; Millenia, Stylus Park (**1.97 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);** and V8 East, Neighborhood Park (**6.8 acres).**

**Based on the "Chula Vista Residential Growth Forecast - years 2014 – 2019"

Please provide brief 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 period under review?

   Yes **X** No _____
   (2.96 acres rounds to 3.0)

   If not, what actions are being taken, or need to be taken, to correct any parkland shortages?

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

   Yes _____ No **X**

   If not:

   a. How many acres of parks and facilities are needed? **21.21 acres**
   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.) Payment of fees is currently deferred until the units that generate them are "finaled". In some instances this leads to residents moving into new homes ahead of the park construction.

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? **58.69 acres**.
   b. Are there sites available for the needed parks and facilities?

      Yes, there are a number of additional park sites offered for dedication to the City. Recently approved SPA plans will generate additional park sites offered for dedication to the City. (Those triggered by population growth in the "Residential Growth Forecast" are included in the Priority 1 table, 5-year forecast.) Additional parks in those subdivisions and the balance of the Village 2 parks will correct the shortfall when they are constructed. (See Table 2, below.)

      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 3,500 units over the

course of a five year period. The "Residential Growth Forecast" anticipates 30,433 new units. The acreage of parks listed in the Priority 1 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.

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". In some instances this leads to residents moving into new homes ahead of the park construction.

Table 2

PARK PROJECTION REQUIRED TO MEET THE POPULATION PROJECTIONS OF THE CURRENT "RESIDENTIAL GROWTH FORECAST" IN EASTERN CHULA VISTA

Threshold Standard	Area of City	Current 6.30.14	18-month 12.31.15	5 year
3 acres per thousand East of I-805	East of I-805 AC/thousand	2.96	2.86	2.97
	West of I-805 AC/thousand	1.20	1.22	1.20
	Citywide AC/thousand	2.17	2.13	2.06
Acres of parkland	East I-805	418.44	418.44	510.7*
	West I-805	138.76	142.68	142.68
	City wide	557.20	561.10	599.60
Population	East I-805	141,436.00	146,546.00	171,869.00
	West I-805	115,788.00	117,093.00	119,096.00
	City wide	257,224.00	263,639.00	290,965.00
Acre shortfall or excess	East I-805	(5.87)	(21.20)	(4.91)
	West I-805	(208.60)	(208.60)	(214.61)
	City wide	(214.47)	(229.82)	(273.30)

*****Assumes completion of both phases V2, P-3 (**7.55 acres);** V2, P-2 (**7.10 acres);** V2 P-5 **(5.05 acres)** and the first phase of the V2 Community Park (**44 acres)**; Millennia Stylus Park (**2.67 acres)** (Including equivalency acres); Millennia Strata Park (**1.81 acres)**; Village 3, P-1 (**6.7 acres)**; Village 8 West, P-1 (**7.5 acres)**; Village 8 West Town Square (**3 acres);** and V8 East, Neighborhood Park (**6.8 acres).**

The time line to achieve development of all these parks in Eastern Chula Vista in five years would be ambitious. (See Table 3 below.) The Finance Department would need to verify that sufficient park development fees will have been collected to enable construction of the non-turnkey parks in the table.

Table 3

PARK PHASING REQUIRED TO MEET "RESIDENTIAL GROWTH FORECAST" FIGURES FOR 2019

Park	Park Acreage	Master Plan completion	CD completion	Construction Start Date	Construction Completion Date	Acceptance Date
V2, P-3 Ph 1	3.90 acres	Approval Jan 2015	1st quarter 2015	Mid 2015	4th quarter 2015	4th quarter 2016
V2, P-3 Ph 2	3.65 acres	Approval Jan 2015	4th quarter 2017	1st quarter 2018	4th quarter 2018	4th quarter 2019
V2, P-2	7.10 acres	Mid 2015	1st quarter 2016	Mid 2016	1st quarter 2017	1st quarter 2018
V2 P-5	5.05 acres	Mid 2016	1st quarter 2017	Mid 2017	Mid 2018	Mid 2019
V2 Community Park Ph1	44.00 acres	3rd quarter 2016	2nd quarter 2017	3rd quarter 2017	4th quarter 2018	4th quarter 2019
Millennia Stylus Park	2.67 acres Inc equivalency	Approved	Complete. Bid in process.	1st quarter 2015	1st quarter 2016	1st quarter 2017
Millennia Strata Park	1.81 Inc. equivalency	4th quarter 2015	3rd quarter 2016	4th quarter 2016	3rd quarter 2017	3rd quarter 2018
Village 3, P-1	6.7 acres	1st quarter 2016	4th quarter 2016	1st quarter 2017	4th quarter 2017	4th quarter 2018
Village 8 West, P-1	7.5 acres	4th quarter 2016	3rd quarter 2017	1st quarter 2018	4th quarter 2018	4th quarter 2019
Village 8 West Town Square	3 acres	1st quarter 2016	4th quarter 2016	1st quarter 2017	4th quarter 2017	4th quarter 2018
V8 East, Neighborhood Park	6.8 acres	4th quarter 2016	3rd quarter 2017	1st quarter 2018	4th quarter 2018	4th quarter 2019

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

   Yes _____ No ___**X**___

   If yes, please explain.

5. Please provide a map showing existing and proposed parks if there are changes since last year's report. **(See attached Map)**

6. The GMOC's 2014 Annual Report recommended that City Council direct the City Manager to seek opportunities for potential capital improvements that will provide new services and recreation to the community while generating revenue to offset recurring costs for new and existing parks. Staff's response was that staff would work to review and update the Master Fee Schedule to maximize revenue from the city's park assets and would consider new revenue opportunities in the growing parks system. In addition, the Recreation Department solicited competitive proposals from qualified firms to conduct a Cost Recovery, Resource Allocation and Revenue Enhancement Study.

Please provide a status report on updating the Master Fee Schedule and on the Cost Recovery, Resource Allocation and Revenue Enhancement Study.

The Cost Recovery, Resource Allocation and Revenue Enhancement Study was undertaken with the following key goals and outcomes in mind:

- **Consistency in pricing philosophy and classification of services**
- **Clarity on fees and charges and ways in which fees are established**
- **Identify alternate revenue generation opportunities**
- **Identify true costs that takes in account all the different departments involved**
    - **Account for future anticipated costs i.e. repair / replacement costs for programs and facilities**

As a part of that process, a Strengths, Weakness, Opportunities and Threats ("SWOT") analysis was undertaken in a collaborative effort by the staff and consulting team. An iterative process resulted in the final SWOT analysis that will be reviewed annually by the staff.

A Service Classification exercise (categorizing offerings as Core Essential, Important and Value-Added) was also undertaken. This is a nationwide best practice and helps to categorize all offerings based on level of exclusivity and extent of broad community versus narrow individual benefit that provided. These categories are tied to a mutually agreed-to cost recovery goal and thus provide staff a clear policy-based directive for future pricing and cost recovery targets.

Community input meetings (two) were held in Chula Vista to offer residents an opportunity to share their vision and desired outcomes for pricing and utilization of fields, facilities and programs in the future. Chula Vista staff also conducted a benchmark comparison study for revenue and pricing strategies, cost recovery rates, scholarship policies and staff levels based on population.

The consulting team is currently developing a cost of service model that will help identify the true cost of service (Department direct, Department indirect and City-wide overhead) that will help the staff understand its current cost recovery and make decisions to meet established cost recovery goals.

Following this, the consulting team will conduct a revenue enhancement exercise with the staff to identify other potential revenue sources and develop a draft and final report that will be presented to staff and elected leadership. The final report will provide findings from all the previously undertaken exercises as well as policy and strategic recommendations for city leadership and staff to undertake in order to ensure long term financial sustainability for the Recreation Department.

Per the schedule, the project is on track and set to be completed as outlined in April 2015.

7. Regarding recreation facilities, how do current hours of service compare to previous years, and what is projected in the future?

Recreation facilities are open to the public an average of six days per week in the current Fiscal Year 2014-2015, a continuation of the operational status of the previous Fiscal Year 2013-2014, when operations increased from three to six days per week as a result of $200,000 in added funding provided by the City Council. This additional funding was for the provision of structured and drop-in activities and programs, provision of meeting space for community groups and organizations and oversight of adjoining outdoor amenities and fitness centers at several locations. This additional funding followed Fiscal Years, 2010-2011 and 2011-2012, during which, due to severe budgetary reductions, there had been a 66% reduction in operating hours at all recreation centers, elimination of recreational swimming periods, a 50% reduction in adult lap swimming periods and a 60% reduction in available fitness center hours.

At this point, it is projected that the current level of operational service hours will continue for the next Fiscal Year, 2015-2016. The Recreation Department continues to restore the level of programs and services to, or in some cases exceed, pre-Fiscal Year 2010-2011 levels as well as to seek opportunities for grant funding to operate services to

help offset the General Fund, especially in areas of the City's aquatic facilities for swim lessons and pool program operations.

It should be noted that a significant portion of the operational hours at Norman Park Center continue to be dependent upon CDBG funding and will be reduced if CDBG grant funding for Fiscal Year 2015-2016 is not secured and an alternate source of funding is not forthcoming.

8. Are parks and recreation facilities, such as gazebos, being leased to the maximum? Please report any progress on fees collected for facilities.

Yes, Public Works has continued to experience an increase in park reservations resulting in a steady increase in revenues associated with gazebo rentals. Revenues in FY 2011 totaled $266,776; then in FY 2012 totaled $275,013; and in FY 2013 $290,795 holding steady in FY2014. In FY 2015 gazebo revenues are anticipated to exceed the prior year-end revenues by 10%. The hiring of the Parks Ranger Supervisor and the partial restoration of the Ranger program has enabled more facilities to be ready for use and utilized efficiently. Public Works anticipates this trend will continue. Additionally there continues to be an increase in community and special events using the parks.

9 What is the status of City Council approving the updated Parks & Recreation Master Plan?

Completion of the Citywide Parks & Recreation Master Plan (PRMP) is subject to future park planning efforts within the future University Villages. The University Villages located within the Otay Ranch area was approved by City Council in December 2014. Now that the conceptual park plans for each of the Villages has solidified, final edits of the PRMP can occur. Staff anticipates completion of the updated draft by middle of 2015.

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

GMOC should be aware of the park development potential of various Public Agency Lands (as identified in draft PRMP) that could substantially increase the inventory of park acreage in Chula Vista if developed.
For example:

Lower Sweetwater/KOA site	**15 acres**
Undeveloped areas within the SDG&E corridor e.g.: Palomar Gateway	**5 acres**
Rios Avenue site – Otay Valley	**10 acres**
Unified Port of San Diego Bayfront - Bayfront Harbor District	**11.38 acres net gain after development**

It should be noted that the GMOC threshold standard only includes developed parks with appropriate facilities to the east of I-805. These acreages cannot be entered into the park inventory until they are developed. The potential for the development of these sites exists and is described in more detail in the draft Citywide Parks & Recreation Master Plan.

PREPARED BY:

Name: Mary Radley
Title: Landscape Architect
Date: Dec 18, 2014

THRESHOLD STANDARD

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

Police – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please provide brief responses to the following:

1. Please update the table below.

Priority 1 – Emergency Response Calls for Service			
	Call Volume	**% of Call Responses Within 7 Minutes**	**Average Response Time**
Threshold Standard		**81.0%**	**5:30**
FY 2013-2014	**711 of 65,645**	**79.3%**	**4:57**
FY 2012-2013	738 of 65,741	81.5%	4:57
FY 2011-2012	726 of 64,386	78.4%	5:01
FY 2010-11	657 of 64,695	85.7%	4:40
FY 2009-10	673 of 68,145	85.1%	4:28
FY 2008-09	788 of 70,051	84.6%	4:26
FY 2007-08	1,006 of 74,192	87.9%	4:19
FY 2006-07	976 of 74,277	84.5%	4:59
FY 2005-06	1,068 of 73,075	82.3%	4:51
FY 2004-05	1,289 of 74,106	80.0%	5:11
FY 2003-04	1,322 of 71,000	82.1%	4:52
FY 2002-03	1,424 of 71,268	80.8%	4:55
FY 2001-02[1]	1,539 of 71,859	80.0%	5:07
FY 2000-01	1,734 of 73,977	79.7%	5:13
FY 1999-00	1,750 of 76,738	75.9%	5:21
CY 1999[2]	1,890 of 74,405	70.9%	5:50
FY 1997-98	1,512 of 69,196	74.8%	5:47
FY 1996-97	1,968 of 69,904	83.8%	4:52

[1] All figures after FY 2000-2001 (as well as Priority 2 figures on the next page) reflect a change in citizen-initiated call reporting criteria. Prior to FY 01-02, citizen-initiated calls were determined according to call type; they are now determined according to received source.

[2] The FY98-99 GMOC report used calendar 1999 data due to the implementation of the new CAD system in mid-1998.

2. During the period under review, were 81% of Priority 1 emergency calls citywide responded to within the threshold standard of seven minutes (maintaining an average of 5.5 minutes)?

Yes _____ No ___X___

If not, please explain and describe what is necessary to meet the threshold standard for Priority 1 emergency calls citywide.

The Police Department did not meet the Priority 1 Threshold Standard. Although the average response time was within the threshold, the percentage of call responses within 7 Minutes fell short of the 81% threshold. 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 ten officers currently in field training, with an additional six officer in the Regional Police Academy. Additionally, the Department recently implemented a new beat structure that improves geographic coverage throughout the city.

3. Please update the table, below.

Priority 2 – Urgent Response Calls for Service			
	Call Volume	**% of Call Responses Within 7 Minutes**	**Average Response Time**
Threshold Standard		**57.0%**	**7:30**
FY 2013-2014	**17,817 of 65,645**	**42.7%**	**11:26**
FY 2012-2013	18,505 of 65,741	42.7%	11:37
FY 2011-2012	22,121 of 64,386	41.9%	11:54
FY 2010-11	21,500 of 64,695	49.8%	10:06
FY 2009-10	22,240 of 68,145	49.8%	9:55
FY 2008-09	22,686 of 70,051	53.5%	9:16
FY 2007-08	23,955 of 74,192	53.1%	9:18
FY 2006-07	24,407 of 74,277	43.3%	11:18
FY 2005-06	24,876 of 73,075	40.0%	12:33
FY 2004-05	24,923 of 74,106	40.5%	11:40
FY 2003-04	24,741 of 71,000	48.4%	9:50
FY 2002-03	22,871 of 71,268	50.2%	9:24
FY 2001-02	22,199 of 71,859	45.6%	10:04
FY 2000-01	25,234 of 73,977	47.9%	9:38
FY 1999-00	23,898 of 76,738	46.4%	9:37
CY 1999	20,405 of 74,405	45.8%	9:35
FY 1997-98	22,342 of 69,196	52.9%	8:13
FY 1996-97	22,140 of 69,904	62.2%	6:50
FY 1995-96	21,743 of 71,197	64.5%	6:38

Note: Beginning in FY 2002-03, these figures do not include responses to false alarms.

4. During the period under review, were 57% of the Priority 2 urgent response calls citywide responded to within seven minutes (maintaining an average of 7.5 minutes)? If not, please explain and describe what is necessary to meet the threshold standard for Priority 2 urgent response calls citywide.

Yes _____ No ___X___

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

5. Was the Police Department properly equipped to deliver services at the level necessary to maintain Priority 1 and Priority 2 threshold standard compliance during the period under review?

Yes _____ No ___X___

If not, please explain.

The Department is in need of replacing computers, purchasing new less-lethal equipment, implementing body cameras, upgrading radios and making significant improvements to its information technology infrastructure. These necessary updates and purchases are slated to begin during the current fiscal year with complete rollout anticipated in the next 24 months.

6. Was the Police Department properly staffed to deliver services at the level necessary to maintain Priority 1 and Priority 2 threshold standard compliance during the period under review?

Yes _____ No __X___

If not, please explain.

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 hired Matrix Consulting Group in 2012 to conduct a comprehensive patrol staffing study (Matrix Study). The Matrix Study found that the Department is critically low on proactive policing time in the Patrol Division. The goal for the proactive policing time in the Patrol Division is 40% and currently the Patrol Division is at approximately 34%.

7. The Police Department has adopted a goal for proactive time to be 40% of an officer's available time while on duty, and has been tracking proactive time as one measure to determine proper staffing. Please provide any data collected from tracking proactive time.

Over the last two 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), deployed a new hybrid staffing schedule, adopted the updated security alarm ordinance, reprioritized some call for service types, and redeployed Street Team to augment Patrol. These changes have resulted in proactive time increasing from 22.3% to 33.8%, which represents a 51.8% increase.

8. How has the proactive time goal of 40% affected response times?

Trying to achieve a proactive time goal of 40% has not negatively affected the department's response times to priority 1 and 2 calls for service. With the operational changes that are being made to increase the amount of proactive time, it seems to reason that as officers are freed up from low priority calls for service the response times to higher priority calls for service should improve. The Department has not finalized all of the recommendations from the original Matrix Study, so a full accounting of affects to proactive time and response times is not available at this time. The Department will certainly monitor the situation and make necessary adjustments as needed.

9. How has the hybrid work schedule implemented earlier this year affected response times?

The Department continues to monitor the recommendations implemented as a result of the Matrix Study. The hybrid schedule was one of several changes implemented since 2012 and allows for additional patrol units to be available during peak call for service times. Due to many changes being implemented simultaneously we cannot isolate the impact that the hybrid work schedule had on response times, however we know that overall proactive time has increased.

10. Has growth during the last year negatively affected the Department's ability to maintain service levels consistent with the threshold standard?

Yes _____ No ___X___

If yes, please explain and describe what factors contributed to not meeting the threshold standard.

11. Are current facilities, equipment and staff able to accommodate citywide growth forecasted, and meet the threshold standard, for the next 12 to 18 months? If not, please explain.

Yes _____ No ___X___

There are still significant concerns with staffing. The Department is experiencing

significant turn-over due to retirements, and as of the writing of this report, has approximately 15 sworn vacancies at the Peace Officer level. This puts a significant strain on the Department to maintain staffing levels in the Patrol Division. Any significant growth in the next 18 months will place additional strain on the Patrol Division to comply with GMOC threshold standards.

12. Are current facilities, equipment and staff able to accommodate citywide growth forecasted, and meet the threshold standard, for the next five years? If not, please explain.

Yes ___X___ No _____

The Police Department building was designed to meet the growth forecasts through build-out. Staffing and equipment, however, continue to be an issue as the City continues to deal with fiscal issues. Although the City has improved upon its fiscal stability, there are still significant concerns with healthcare and retirement costs in the upcoming year. Therefore, the Department has been unable to include computer replacement and vehicle replacement funds in the normal operating budget.

13. Please update the table below:

NUMBER OF FALSE ALARMS PER YEAR						
FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
7,861	5,924	6,694	6,424	6,234	6,116	6,119

14. Please provide an update on the Police Department's efforts to improve the Priority 2 threshold standard.

In the fall of 2013, the Department received approval from the City Council for implementation of the updated Security Alarm Ordinance. This updated ordinance seeks to significantly reduce the number of responses to false alarms by at least 50% to 80%. The new Security Alarm Ordinance went into effect on July 1st, 2014. Also, the Department has added two additional Community Service Officer's (CSO's) in Patrol (for a total of five CSO's), which will help officers by handling lower priority calls for service. The Department is also currently updating the fleet of mobile data computers (MDC's) in the Patrol fleet as well as getting ready to implement an Automated Vehicle Locating (AVL) system for the Computer Aided Dispatch (CAD) system. AVL and the new MDC's should aid dispatchers in dispatching the nearest available unit to a call. Even with these improvements, a significant change in Priority 2 response times is unlikely. As mentioned earlier in this report, there would need to be significant increases to Patrol staffing to meet the Priority 2 threshold.

15. What is the status of School Resources Officers?

The Department currently has contracts with both the Sweetwater Union High School District and the Chula Vista Elementary School District which fully fund the SRO program. Currently those contracts fund 7 School Resource Officers. An additional School Resource Officer position is being funded through the Promise Neighborhood Grant. This is down from a high of 22 SRO's. Until the fiscal situation in the City improves significantly, and the Department is able to achieve the goal of 40% proactive policing time in Patrol, the SRO unit will not be expanded.

16. Can citizens submit police reports online?

Several years ago the Police Department offered citizens the option to report low-level crimes online. In 2012 the Department implemented a new paperless records management system. The Department researched the compatibility of the two systems and learned that the online reporting system would require more staff time to process reports with the new records management system. As such, the Department ended the program of accepting reports online. However, with the addition of five Community Service Officers in Patrol residents are now able to report low-level crimes via phone.

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

In May 2014 this Police Department began the process of developing a Strategic Plan that will shape the future of the department over the next 3-5 years. Twenty members from across the Department were selected to be part of the Process Planning Team. Team members conducted SWOT (Strengths, Weakness, Opportunities, and Threat Assessment) assessments and STEEP (Social, Technical, Economic, Environmental, and Political) analysis of issues facing the Department. In addition, climate surveys of internal (Department staff) and external (city staff, business community, clergy, and local schools) stakeholders were conducted. The Department has identified three strategic initiatives (People, Processes, and Partnerships) and 16 goals-supported by nearly 60 objectives to meet these goals in the next 3-5 years. The Strategic Plan is currently undergoing final revisions and will be published in the coming weeks.

As was mentioned in our previous meetings with GMOC, we look forward to implementing the new GMOC threshold standards which are included in the "Top to Bottom" review being completed by the GMOC.

PREPARED BY:

Name/Title: Jonathan Alegre/Melanie Culuko
Title: Administrative Services Manager/Public Safety Analyst
Date: October 8, 2014

THRESHOLD STANDARDS

Emergency Response: Properly equipped and staffed police units shall respond to 81% of the Priority 1 emergency calls throughout the City within seven (7) minutes and shall maintain an average response time to all Priority I calls of five minutes and thirty seconds (5.5 minutes) or less (measured annually).

Urgent Response: Properly equipped and staffed police units shall respond to 57% of the Priority 2 urgent calls throughout the City within seven (7) minutes and shall maintain an average response time to all Priority II calls of seven minutes and thirty seconds (7.5 minutes) or less (measured annually).

Sewer – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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Please update the table below:

SEWAGE - Flow and Treatment Capacity						
Million Gallons per Day (MGD)	**11/12 Fiscal Year**	**12/13 Fiscal Year**	**13/14 Fiscal Year**	**18-month Projection**	**5-year Projection**	**"Buildout" Projection**
Average Flow	15.935	15.734	15.466	16.67	18.34	29.89
Capacity	20.864	20.864	20.864	20.864	20.864	20.864

Please provide brief responses to the following:

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

   Yes _____ No ___X____

2. Are current facilities adequate to accommodate the 12- to 18-month forecasted growth? If not, what facilities need to be added, and is there adequate funding for future facilities, including site availability?

   Yes ___X____ No _____

3. Are current facilities adequate to accommodate the 5-year forecasted growth? If not, what facilities need to be added, and is there adequate funding for future facilities, including site availability?

   Yes ___X____ No _____

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

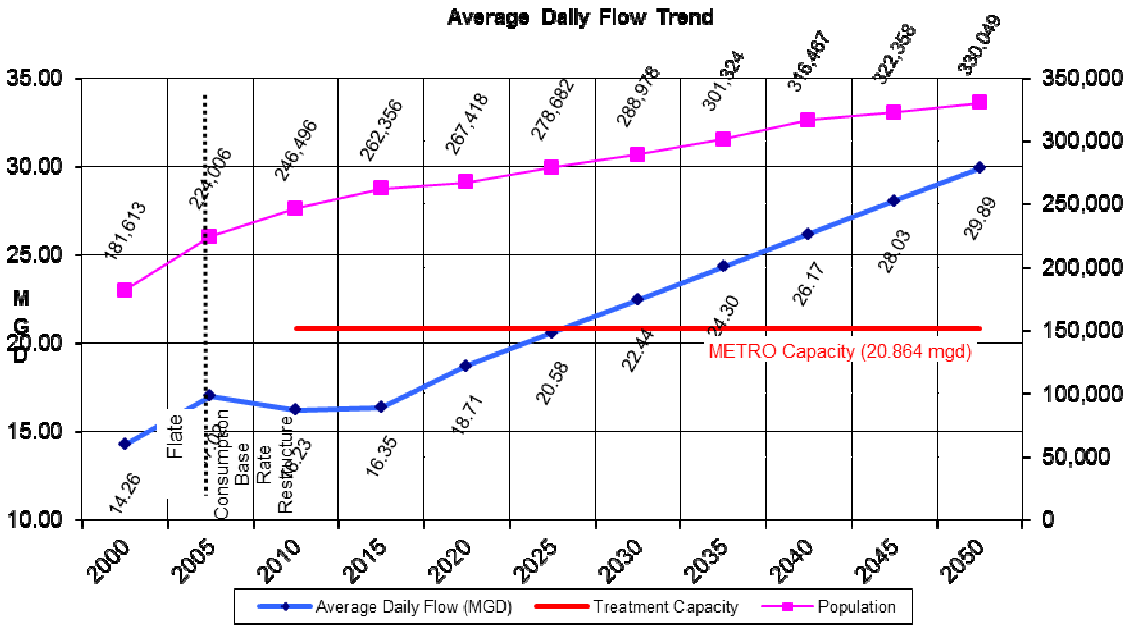
   Yes ___X____ No _____

5. What efforts are being made to increase reclaimed water programs or to build a city treatment plant?

   The City Council passed resolution no. 2014-181 in support of the regional plan known as Pure Water. This plan seeks to increase the potable reuse in the region by diverting wastewater from the Point Loma Treatment Plant (PLTP) and taking it to new, or expanded reclamation plants for treatment in the region. The Pure Water Plan is a central component of the Advanced Primary waiver application to be submitted in January 2015. The City of San Diego is in the middle of compiling said application.

On July 2014, the City adopted an update to the Wastewater Master Plan. This Master Plan update showed that the demand for sewer treatment capacity at build-out increased to 29.89 MGD from the projected demand identified in the 2004 Master Plan of 26.20 MGD. The increase of 3.69 mgd due to planned densification in the undeveloped portions of the City and it includes projected water savings due to conservation efforts. The graph below shows that the City's average daily flow will reach its purchased treatment capacity rights of 20.864 Mega Gallons per Day (MGD) sometime during the 2020 to 2030 decade. The City, as one of its options to meet the built-out sewer capacity needs, is looking at building a treatment plant. This plant would be design to treat only that portion of flow that exceeds the City's treatment capacity rights at the Point Loma Treatment plant. One of the byproducts of a treatment plant would be recycled water. At this time, the decision to build a City owned treatment plant or to buy additional capacity in the Metro system or from another agency has not been made. At current growth projections, the City has enough capacity for the next 10 years. Staff will continue to monitor flow rates in order to secure treatment capacity before it's needed.

6. Please make any necessary changes to the table below.



PREPARED BY:

Name: Roberto Yano P.E.
Title: Senior Civil Engineer
Date: October 30, 2014

THRESHOLD STANDARDS

1. Sewage flows and volumes shall not exceed City Engineering Standards (75% of design capacity).
2. The city shall annually provide the San Diego Metropolitan Sewer Authority with a 12- to 18-month development forecast and request confirmation that the projection is within the city's purchased capacity rights and an evaluation of their ability to accommodate the forecast and continuing growth, or the City Public Works Services Department staff shall gather the necessary data. The information provided to the GMOC shall include the following:

   a. Amount of current capacity now used or committed.
   b. Ability of affected facilities to absorb forecasted growth.
   c. Evaluation of funding and site availability for projected new facilities.
   d. Other relevant information.

The growth forecast and Authority response letters shall be provided to the GMOC for inclusion in its review.

PENDING APPROVAL BY THE BOARD OF TRUSTEES AT THEIR MEETING ON 2/23/15.

Sweetwater Union High School District (SUHSD) – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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1. Please complete the table below, indicating the current enrollment and capacity conditions.

EXISTING CONDITIONS – JANUARY 2015

Schools	Current Enrollment 1/15	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Physical Education Capacity	Within Capacity	Overflow		% Residing Within Boundaries
							In	Out	
NORTHWEST									
Chula Vista Middle	880	652	378	1,030	234	Y			73%
Hilltop Middle	1,137	1,012	95	1,108	187	Y			53%
Chula Vista High	2,482	1,686	452	2,138	187	Note 1			72%
Hilltop High	2,080	1,733	356	2,089	187	Y			58%
SOUTHWEST									
Castle Park Middle	888	1,120	41	1,161	187	Y			93%
Castle Park High	1,379	1,261	420	1,681	187	Y			85%
Palomar High	339	265	214	479	0	Y			100%
SOUTHEAST									
Eastlake High	2,981	1,272	1,008	2,280	234	Note 1			83%
Eastlake Middle	1,721	1,400	119	1,417	102	Note 1			93%
Otay Ranch High	2,539	1,862	286	2,147	187	Note 1			71%
Olympian High (#13)	2,341	1,747	48	1,794	234	Note 1			63%
NORTHEAST									
Bonita Vista High	2,332	1,427	605	2,032	187	Note 1			79%
Bonita Vista Middle	1,199	858	295	1,153	187	Y			66%
Rancho Del Rey Middle	1,639	891	534	1,425	140	Note 1			88%
****TOTAL**	23,937	17,590	4,446	22,036	2,338	Y			

*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. Total Capacity for each school is the adjusted building capacity plus physical education capacity. It excludes students and capacity assigned to learning centers.

**Total for Current Enrollment does not include Chula Vista Adult.
Note 1: These schools are within the 100% capacity of the site. This enrollment is accommodated on-site through master scheduling and travelling teachers which allow classrooms to be used an extra period each day.

2. Please complete the tables below (insert new schools into the tables, as appropriate) to indicate the projected conditions for (a) December 2014 and (b) December 2018, based on the city's 2013 Residential Growth Forecast.

SHORT-TERM FORECASTED CONDITIONS -- DECEMBER 2015

Schools	Projected Enrollment 12/31/15	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Physical Education Capacity	Within Capacity	Overflow		% Residing Within Boundaries
							In	Out	
NORTHWEST									
Chula Vista Middle	651	842	188	1,030	234	Y			
Hilltop Middle	1,066	1,012	95	1,108	187	Y			
Chula Vista High	2,523	1,686	452	2,138	187	Note 1			
Hilltop High	2,107	1,733	356	2,089	187	Y			
SOUTHWEST									
Castle Park Middle	832	1,120	41	1,161	187	Y			
Castle Park High	1,363	1,261	420	1,681	187	Y			
Palomar High	360	265	214	479	0	Y			
SOUTHEAST									
Eastlake High	2,930	1,272	1,008	2,280	234	Note 1			
Eastlake Middle	1,694	1,400	119	1,417	102	Note 1			
Otay Ranch High	2,433	2,076	71	2,147	187	Note 1			
Olympian High	2,654	1,747	167	1,913	234	Note 1			
NORTHEAST									
Bonita Vista High	2,574	1,427	605	2,032	187	Note 1			
Bonita Vista Middle	1,168	858	295	1,153	187	Y			
Rancho del Rey Middle	1,706	891	653	1,544	140	Note 1			
****TOTAL**	24,061	17,590	4,446	22,036	2,338	Y			

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

FIVE-YEAR FORECASTED CONDITIONS -- DECEMBER 2019

Schools	Projected Enrollment 12/31/19	Building Capacity Permanent/Portables		Adjusted Building Capacity*	Physical Education Capacity	Within Capacity	Overflow		% Residing Within Boundaries
NORTHWEST									
Chula Vista Middle	800	842	188	1,030	234	Y			
Hilltop Middle	1,100	1,012	95	1,108	187	Y			
Chula Vista High	2,400	1,686	452	2,138	187	Note 1			
Hilltop High	2,000	1,733	356	2,089	187	Y			
SOUTHWEST									
Castle Park Middle	850	1,120	41	1,161	187	Y			
Castle Park High	1,350	1,261	420	1,681	187	Y			
Palomar High	350	265	214	479	0	Y			
SOUTHEAST									
Eastlake High	2,600	1,272	1,008	2,280	234	Note 1			
Eastlake Middle	1,600	1,400	238	1,638	0	Y			
Otay Ranch High	2,500	2,076	190	2,266	187	Note 1			
Olympian (HS#13)	2,500	1,747	215	1,961	234	Note 1			
MS #12	900	1,135	0	1,135	140	Y			
HS #14	1,500	1,938	0	1,938	187	Y			
NORTHEAST									
Bonita Vista High	2,400	1,427	605	2,032	187	Y			
Bonita Vista Middle	1,300	858	295	1,153	187	Y			
Rancho del Rey Middle	1,600	891	653	1,544	140	Y			
****TOTAL**	25,750	17,590	4,446	22,036	2,338	Note 1			

*See note under Table 1.

**See note under Table 1.

Note 1: See note under Table 1.

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

ENROLLMENT HISTORY						
Schools	**2013-14**	**2012-13**	**2011-12**	**2010-2011**	**2009-10**	**2008-09**
NORTHWEST SCHOOLS						
Total Enrollment	**6,579**	**6,721**	**6,798**	**6,823**	**7,067**	**7,242**
% of Change Over the Previous Year	-2.1%	-1.1%	-0.4%	-3.5%	-2.4%	-2.7%
% of Enrollment from Chula Vista	87%	87%	87%	88%	88%	88%
SOUTHWEST SCHOOLS						
Total Enrollment	**2,606**	**2,712**	**2,792**	**3,068**	**2,977**	**3,064**
% of Change Over the Previous Year	-3.9%	-2.9%	-9.0%	3.1%	-2.8%	-6.6%
% of Enrollment from Chula Vista	90%	91%	91%	92%	94%	94%
SOUTHEAST SCHOOLS						
Total Enrollment	**9,582**	**9,414**	**9,007**	**8,550**	**8,446**	**8,242**
% of Change Over the Previous Year	1.8%	4.5%	5.4%	1.2%	2.5%	4.9%
% of Enrollment from Chula Vista (Note 1)	93%	92%	93%	94%	95%	94%
NORTHEAST SCHOOLS						
Total Enrollment	**5,170**	**5,066**	**5,071**	**4,854**	**4,938**	**5,088**
% of Change Over the Previous Year	2.05%	-0.1%	4.5%	-1.7%	-1.4%	-2.4%
% of Enrollment from Chula Vista	88%	89%	91%	72%	72%	71%
DISTRICT-WIDE						
Total Enrollment	**41,120**	**40,935**	**40,507**	**40,740**	**41,580**	**42,420**
% of Change Over the Previous Year	0.45%	1.06%	-0.57%	-2.02%	-1.98%	-0.98%
% of Enrollment from Chula Vista	57%	57%	55%	55%	49%	48%

4. Are existing facilities/schools 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. Are existing facilities/schools 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	2015	2015	2016	Part of Village 8W	2016	July 2018
HS #14	Complete	2015	2016	Complete	2016	July 2018

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.

Prior reports to the GMOC included a 7-12 campus MS12/HS14. Because of growth forecasted by the City and SANDAG, the district is in negotiations with the developers of Village 8W who have requested inclusion of a middle school as part of their development. Splitting the middle school and high school campuses provides more campuses and avoids having a unique combined 7-12 campus.

PREPARED BY:

Name: Paul Woods
Title: Director of Planning and Construction
Date: February 10, 2015

"SCHOOLS" THRESHOLD STANDARD

The city shall annually provide the two local school districts with a 12- to 18-month forecast and request an evaluation of their abilities to accommodate the forecast and continuing growth. The districts replies should address the following:

1. Amount of current capacity now used or committed;
2. Ability to absorb forecasted growth in affected facilities;
3. Evaluation of funding and site availability for projected new facilities; and
4. Other relevant information the districts desire to communicate to the city and GMOC.

Sweetwater Authority – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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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 6/30/19)	20.3	39.5	30	44.55	17,421	n/a	n/a	n/a
12-18 Month Projection (Ending 6/30/15)	19.6	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 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.

1. 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 _____

2. 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 _____

3. 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 has several maintenance and upgrade programs where pipelines, valves, and other facilities are being replaced. This allows Sweetwater Authority to continue to provide excellent 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. The design of the Desalination Facility Expansion project is nearly complete, with construction anticipated to start in mid-2015. In addition, Sweetwater Authority plans to replace approximately 3 miles of 36-inch water transmission pipeline through Bonita Valley, which is critical for continued long term water supply to the City of Chula Vista.

4. 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 and funding from the City of San Diego to offset up to 87.5 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 reduced water rates as compared to the water rates that would be required absent the expansion in the Desalination Facility.

5. Are there rebates or incentives for conservation efforts?

Sweetwater Authority offers a variety of rebates for water conservation devices such as irrigation sensor controllers and rain sensors, sprinkler nozzles, rain barrels, high efficiency toilets and clothes washers, and gray water system retrofits. Sweetwater Authority adds $0.50 per sq. ft. to the San Diego County Water Authority (SDCWA) turf replacement program. Please refer to the Sweetwater Authority web site for a current listing of devices and rebate amounts.

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

Sweetwater Authority is monitoring development activities within the City of Chula Vista, including the Bay Front and the urban core, which will require major infrastructure coordination. 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: January 26, 2015

THRESHOLD STANDARDS

1. Developer will request and deliver to the city a service availability letter from the 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 a 12- to 18-month development forecast and request an evaluation of their ability to accommodate the forecast and continuing growth. The district's replies should address the following:
   a. Water availability to the city and Planning Area, considering both short and long term perspectives.
   b. Amount of current capacity, including storage capacity, now used or committed.
   c. Ability of affected facilities to absorb forecast growth.
   d. Evaluation of funding and sited district's desire to communicate to the city and GMOC.
   e. Other relevant information the agencies desire to communicate to the city and GMOC.

Traffic – 2015

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

July 1, 2013 – June 30, 2014 to Present Time and 5-Year Forecast

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

1. During the period under review, has the city maintained LOS "C" or better on all signalized arterial segments? If not, please list segments involved and explain.

   Yes _____ No ___X___

2. During the period under review, were there arterial segments operating at LOS "D" for more than two hours during peak hours? If yes, please update the table below and explain how the situation is being addressed.

   Yes __X___ No _____

SEGMENT (Limits)	DIR	LOS 2013 (Hours)	LOS 2014 (Hours)	CHANGE
Heritage Road (Olympic Parkway to Telegraph Canyon Road)	NB	D(5) E(1) Non-compliant	D(5) E(1) Non-compliant	None

On June of 2014, the southerly extension of the 2-lane (interim) Heritage Road was constructed as part of the Phase I Olympic Parkway to Main Street Project. Due to the construction timeline of this project no timing improvements were made since the construction surrounding the area would affect signal operations along Heritage Road. In addition, since the project was not completed until June, the evaluation period of this corridor was outside the normal study period and any new timing would not appropriately reflect peak hour conditions. As a result, the corridor will not be re-evaluated for signal timing improvements until early 2015.

Otay Lakes Road was not monitored in FY 14/15 due to the construction of the street widening project from East 'H' Street to Telegraph Canyon Road. This segment has a history of performing at a LOS D. In late FY 13/14, the project was near completion with all 6-lanes open and the traffic signals installed, but a Notice of Completion had not been filed since the As-Built improvement plans had not been approved. The consultant to the signal adaptive system in this corridor made the final modification to the traffic signals in May 2014. Therefore, the traffic monitoring for this segment was not monitored during the reporting period conducted in FY 14/15. Monitoring will re-commence in FY15/16.

Olympic Parkway has been operating at minimal acceptable LOS levels. In FY14/15, the Olympic Parkway segment was not monitored due to several factors. Several sensors failed in FY 13/14 and were not detecting vehicles in the corridor. They are on scheduled to be inspected and replaced by the end of the year, 2014. Monitoring of the corridor will continue for the next fiscal year. In addition, traffic patterns along the corridor near I-805 are not operating under normal conditions due to the detour from the construction on the East Palomar Bridge.

3. Are current facilities able to accommodate growth for the next 12 to 18 months without exceeding the threshold standards? If not, please list new roadways and/or improvements necessary to accommodate forecasted growth for the 12- to 18-month timeframe.

Yes _____ No __x___

HERITAGE ROAD

Heritage Road, south of Olympic Parkway to Santa Victoria Road, is partially completed. Half-street improvements have been constructed. Construction is scheduled to commence in FY 15/16 for the improvements south of Santa Victoria Road.

OLYMPIC PARKWAY

The westbound Olympic Parkway Corridor is still experiencing varying degrees of delay. Regional traffic modeling confirms that when the roadway network is completed in accordance with the build-out plans, the system will operate within GMOC Standards. An important link in this ultimate plan is the southerly extension of Heritage Road as a 6-Lane arterial between Olympic Parkway and Main Street. Over the next several years, a number of improvement projects are needed in order to improve the levels of service along Olympic Parkway. These near term projects are as follows:

- Direct Access Ramps at I-805 and East Palomar Street Bridge. Construction has commenced with completion in FY 14/15.
- The southerly extension of Heritage Road as a 2-lane interim facility from Olympic Parkway to Main Street (Phase I), between Olympic Parkway and Santa Victoria is completed. Phase II, as a 2-lane interim facility between Santa Victoria and Main Street is scheduled to commence construction in early FY15/16. The grading and improvement plans should be approved by the end of 2014.

PALOMAR STREET

Palomar Street, between Broadway and Industrial Blvd, is operating at adequate levels for LOS. Due to construction along the Trolley Blueline and the Palomar Trolley Station, the segment will continue to be monitored after construction.

a. How will these facilities be funded?

The Heritage Road extension facility is funded by developers as land development project mitigation measures or with development impact fees such as the TDIF, for east of I-805.

The I-805 Direct Access Ramp project is not funded by Chula Vista funds, but rather by Regional, State and Federal funds.

b. Is there an appropriate/adequate mechanism(s) in place to provide this funding?

Yes, there are appropriate funding mechanisms in place to provide funding for needed roadway improvements.

Development Impact Fees (DIF)

The Development Impact Fees are scheduled to be update at the City Council meeting in January 2015 and will help fund transportation projects in the west, east and the future Bayfront. The following are proposed to have new rates, per Equivalent Dwelling Unit:

	Existing	Proposed
Bayfront BFDIF	$(WTDIF)	$9,442
Western WTDIF	$3,546	$3,907
Eastern TDIF	$12,494	$13,035

4. Are current facilities able to accommodate growth for the next five years without exceeding the threshold standards? If not, please list new roadways and/or improvements necessary to accommodate forecasted growth for the 5-year timeframe.

Yes _____ No __X__

OLYMPIC PARKWAY CORRIDOR

Olympic Parkway traffic levels will increase as development continues to the east. With continued traffic monitoring, the schedule for constructing the ultimate 6-lane southerly extension of Heritage Road will be determined. Construction of the first phase of the roadway between Olympic Parkway and Santa Victoria Road has been completed. The second phase is scheduled for construction in FY 15/16. 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.

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 E Street/Bonita Road. 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. 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 opening within a few weeks. The Direct Access Ramps should be constructed 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.

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 is in the design phase now and it is anticipated that construction will commence in late FY14/15 with a completion date in the fall of 2016. 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.

OTAY LAKES ROAD

The construction of Phase 3 of the Otay Lakes Road widening project is complete. The improvement plans are waiting for As-Built approval. Once approved, a Notice of Completion will be filed and the project will be completed. On-going monitoring of this segment will continue to be studied to ensure it remains at a satisfactory LOS.

PALOMAR STREET

On Palomar Street between Broadway and Industrial Blvd, the LOS, continues to perform at satisfactory levels. Improvements to the Blueline Trolley crossing at Palomar Street and to the Palomar Trolley Station have contributed to the marginal LOS. Staff is currently working with SANDAG on the preliminary engineering and environmental document for grade-separating the rail crossing.

HERITAGE ROAD

Construction has commenced on Heritage Road, south of Olympic Parkway, with half street improvements completed south to Santa Victoria Road. Improvement plans have been submitted for the segments south of Santa Victoria Road to Main Street. The grading and improvement plans should be approved by the end of 2014.

LA MEDIA ROAD

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

a. How will these facilities be funded; and
b. Is there an appropriate/adequate mechanism(s) in place to provide this funding?

Development is required to pay their fair share in mitigating any project impacts. The City of Chula Vista has transportation development impact fees 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 city does have in the current Capital Improvement Program a project identified to update both the TDIF and the WTDIF programs. In addition, the Bayfront DIF (BFDIF) will be presented to City Council for adoption.

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

5. Please provide an update on transit-oriented projects and statistics on current bus ridership and pedestrian access.

   Based on data from the American Public Transportation Association 2014 First Quarter, transit ridership within the City of Chula Vista has increased by 3.12% over the same period in 2013.

   For the period of January to March 2013, the total number of ridership was 766,800. For the same period in 2014 (January to March), the total number of ridership was 790,700.

6. Please identify public transportation projects and indicate how they will impact meeting threshold standards?

   In August of 2012, the city completed a combined technical study with the San Diego Association of Governments (SANDAG). This Project Study Report for "The Chula Vista Light Rail Corridor Improvements" can be found on the city website. (http://www.chulavistaca.gov/City_Services/Development_Services/Engineering/documents/PSRCVLRT-Final-August2012.pdf)

   The Study documents the analysis of alternatives for grade separating the LRT tracks from the roadway crossings at E Street, H Street and Palomar Street. Alternatives being considered include elevating the tracks over the roadway; lowering the tracks under the roadway; and in the case of Palomar Street, lowering the roadway under the tracks. Currently the tracks in this area are also used by freight trains. Since the freight train may not be grade separated, each of the projects includes an at-grade bypass track for the freight trains to utilize.

   The Blue Line Light Rail Trolley (LRT), operated by the San Diego Metropolitan Transit System (MTS) runs north and south from the San Ysidro Transit Center near the U.S.-Mexico Border through Downtown San Diego to the Old Town Transit Center. This line experiences the highest ridership of any LRT line in the San Diego region with over 20 million riders in 2009 (State of the Commute, SANDAG 2010). Projections indicate that the ridership will continue to rise into the foreseeable future. This projected rise can be attributed to expected population growth and the development of the Bayfront area to the west. Within the Chula Vista city limits the LRT traverses east of and parallel to Interstate 5 (I-5). Vehicular traffic along Chula Vista's major east-west arterials heading to and from the I-5 is increasing due to area build-out in the City's western urban areas.

   Three at grade street crossing locations along the Blue Line LRT in Chula Vista have been identified as candidates for future grade separations. E Street, H Street and Palomar Street all are major arterial streets that convey traffic to and from I-5. The current at grade crossings require traffic to stop each time a train passes the crossings. Ridership of the Blue Line LRT is expected to increase, and as such plans are in place to increase the number of trolley trips per day. Consequently, headways between trains are expected to decrease. The combination of increased vehicular traffic and increased wait time behind the

rail crossing arms will result in major traffic delays for vehicles at the at grade crossings of E Street, H Street and Palomar Street, and diminish the Level of Service.

On December 14th, 2012 the SANDAG Transportation Committee and then subsequently on December 21st, the Board of Directors took action to approve Chula Vista and SANDAG's Memorandum of Understanding in commencing work on the environmental document for grade separating the Palomar Street LRT crossing. Palomar is the highest ranked location in Chula Vista with H Street and E Street following, respectively. This phase of work is expected to be completed in FY 15/16. Design and construction funds have not yet been identified.

7. Please provide information on what methods of data collection were used to supply 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 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 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 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. For construction of new roads and improvements to existing roads that will be funded through TDIF funds, please provide a list indicating the names and/or locations of the roads and a construction schedule through 2019.

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 15/16.
- 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 15/16.
- 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 – Design in FY 16/17. Construction scheduled for FY 17/18.

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

The Coastal Commission approved the Bayfront Master Plan on August 9, 2012. The Master Plan will oversee the development of residential and multi-family units, office and commercial development. This proposed development west of the trolley station would increase pedestrian, bicycle and vehicular traffic volumes crossing the trolley tracks and west of I-5. The LRT improvements will be an integral part to the development of the Bayfront and provide alternative modes of transportation.

The Bayfront Master Plan will also benefit from the Interstate 5 (I-5) South Multimodal Corridor Study, prepared by the San Diego Association of Governments (SANDAG, December 2010) and the City of Chula Vista, in collaboration with Caltrans District 11. The study analyzes a variety of conceptual alternatives for multimodal improvements along I-5 between State Route (SR) 54 and Main Street within the City of Chula Vista. This segment of I-5 lies within what is referred to as the I-5 South Corridor, which consists of various transportation facilities adjacent to, and including, I-5 between I-15 and the San Ysidro Port of Entry. The focus study area for the I-5 South Multimodal Corridor Study is I-5 and the adjacent transportation facilities located between Main Street and SR 54, including transit, freight rail, bicycle, and pedestrian modes. The Study also includes a conceptual strategy for implementation of future multimodal transportation improvements within the I-5 South Corridor.

Additional major road improvement projects are being proposed within the next 4-6 years. In the southern part of the City, the design of the street improvements on Broadway, between Main Street and southern City limits is in its initial design phase. The projects will include road widening, curb, gutter and sidewalks and bike lanes. Construction is proposed for late 2014.

During the FY 14 reporting period, the Otay Lakes Road improvements (CIP# STM-355) along the frontage of Southwestern College was nearing project completion. The primarily 4-lane arterial street is now a 6-lane street with new north-to-west dual left-turn lanes into Southwestern College. Raised medians were also constructed between East H Street and Telegraph Canyon Road. The improvements also included modifying the existing traffic signals to accommodate the new lanes and changes in traffic flow and one new traffic signal at Elmhurst Avenue. City Staff employed Transcore, the primary consultant and supplier of the SCATS signal adaptive system, to provide on-site installation & support of the traffic signal system. Their scope of work included revisions to the central system, programming of the controller software, and fine-tuning signal operations during peak hours.

This segment will be evaluated in FY 14/15 now that construction is completed.

The Willow Street Bridge project is in its final design phase and construction could start in late 2014. The existing bridge is outdated for seismic and is within the 100-year flood plain. It will be replaced with a wider bridge deck and include sidewalks and bike lanes.

The Heritage Road Bridge, near the Sleep Train Amphitheatre will also be replaced. The existing temporary bridge is also within the 100-year flood plain. The new bridge will be constructed above the 100-year flood level and built wider to accommodate future growth to the east and provide the amphitheater with improved ingress and egress to I-805.

As the south eastern portion of the City continues to develop, the Main Street corridor will become another major access thoroughfare to I-805. The Main Street corridor will provide relief to the Olympic Parkway corridor once it is built and provide access from the Eastern Urban Core area to the SR-125 and I-805 freeways.

The Traffic Signal Systems Engineer is working on the Signal Optimization Program within the City's major arterial corridors, East 'H' Street and Telegraph Canyon Road. A Federal HSIP grant was awarded to the City to design and expand our existing adaptive signal system. The project is scheduled to commence in FY 15/16 and will involve 20 traffic signals.

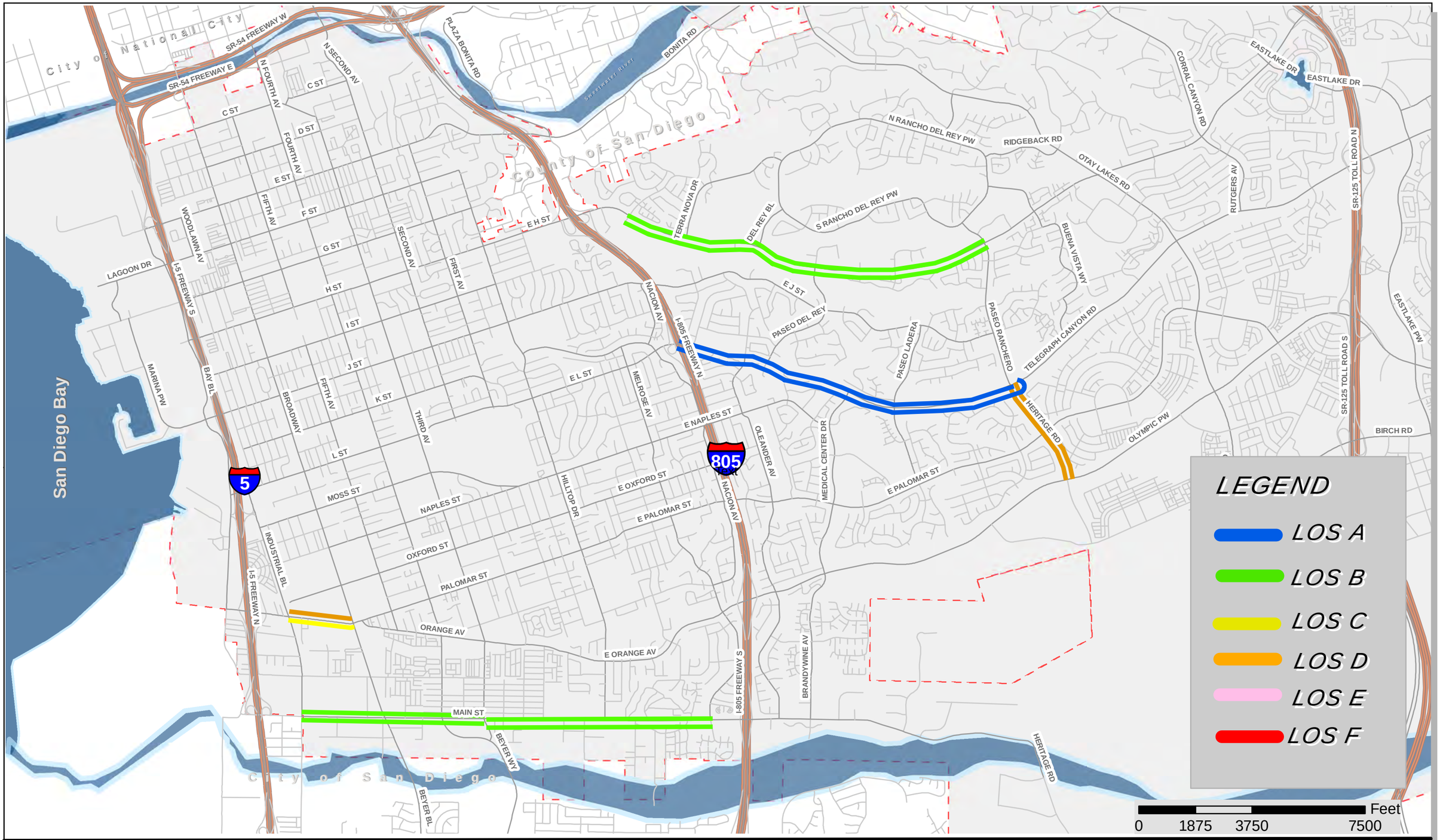
PREPARED BY:

Name: Ben Herrera
Title: Associate Engineer
Date: October 14, 2014

THRESHOLD STANDARDS

1. Citywide: Maintain LOS "C" or better as measured by observed average travel speed on all signalized arterial segments, except that during peak hours LOS "D" can occur for no more than two hours of the day.

2. West of Interstate 805: Those signalized arterial segments that do not meet the standard above may continue to operate at their current 1991 LOS, but shall not worsen.



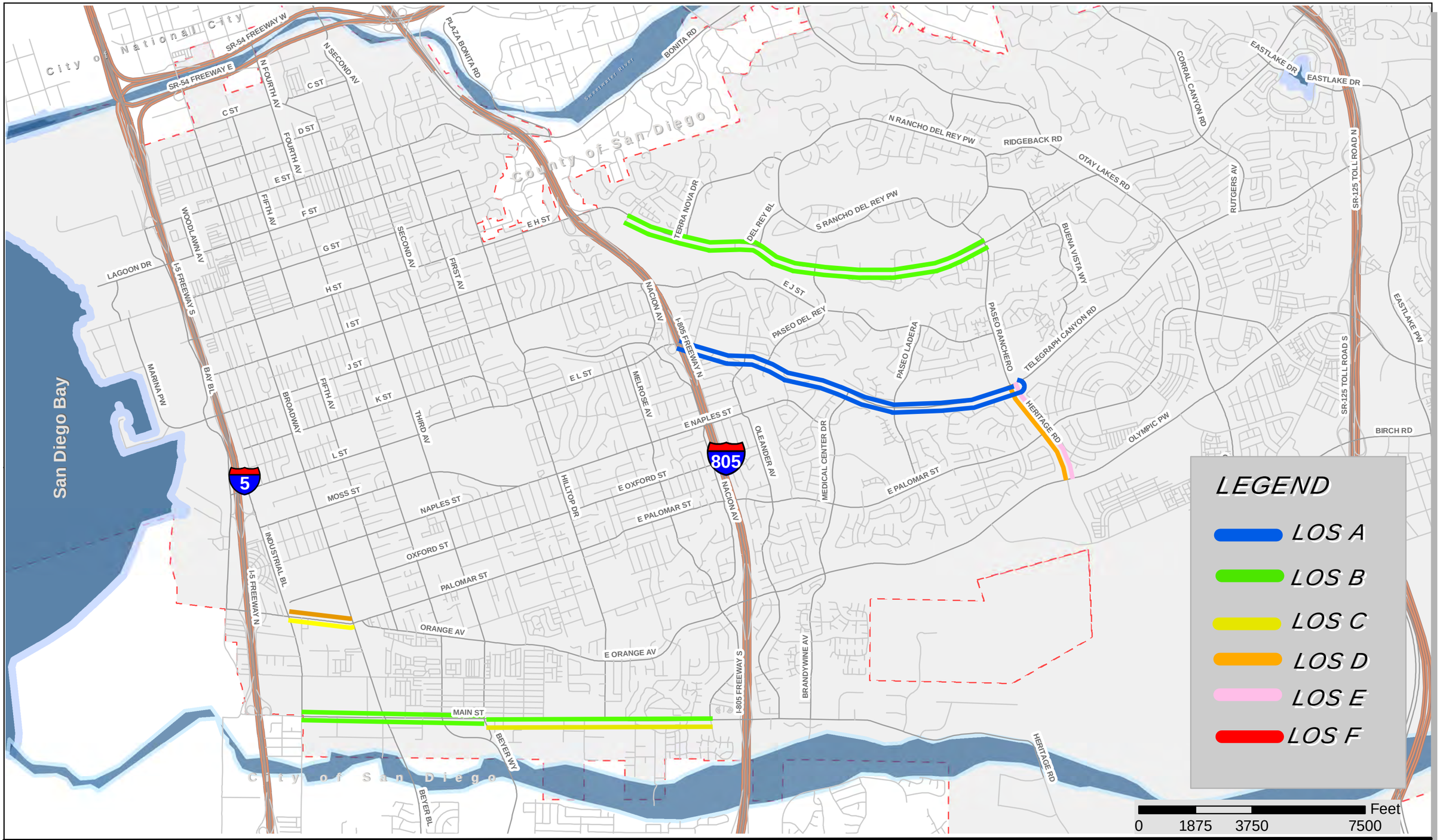
CITY OF CHULA VISTA

GMOC 2015

TRAFFIC MONITORING PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)

Mid-Day Peak Period



CITY OF CHULA VISTA

GMOC 2015

TRAFFIC MONITORING PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)

PM Peak Period

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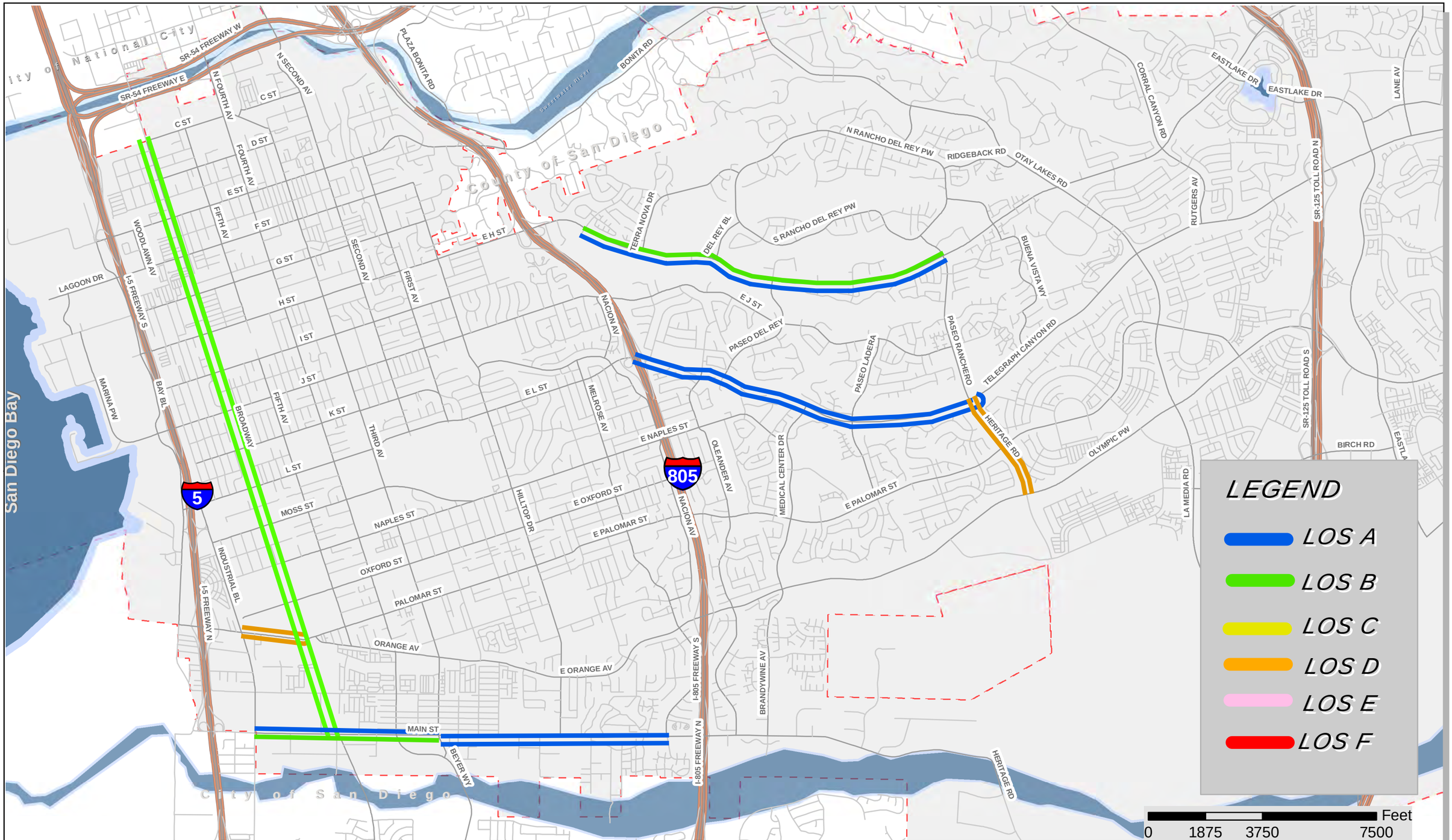

CITY OF CHULA VISTA

GMOC 2015

TRAFFIC MONITORING PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)

AM Peak Period

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