Annual Report

Appendices A and B

Appendix A

Growth Forecast

ANNUAL RESIDENTIAL GROWTH FORECAST

2020 through 2024

September 2019

INTRODUCTION

As a component of the City of Chula Vista's ("City") 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 January 2020 through December 2024.

The growth forecast is provided to assist City departments and other service providers in assessing potential impacts that growth may have on maintaining compliance with threshold standards for each of the quality of life threshold topics established in Chula Vista Municipal Code Chapter 19.09, Growth Management, as listed below:

1. Air Quality and Climate Protection
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) sends out on an annual basis the growth forecast and compliance questionnaires to City departments and service providers, 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 compliance and/or 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; or slowing the pace of growth (such as a moratorium). The City Council ultimately decides what course of action to take.

To prepare the growth forecast, the City requests that developers and builders provide residential projections for projects that have been or are undergoing the entitlement process, and that 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, but do not reflect market or other economic conditions outside the City's control. Therefore, the growth forecast is characterized as follows:

- It does not represent a goal or desired growth rate;
- It represents what may occur given a set of assumptions listed below under "Forecast Methods";
- It is produced by the City and is not necessarily endorsed by home builders; and
- It assumes that market and economic conditions, as well as developer funding and resources, will consistently be synchronized to support the projections. This is a more liberal estimate to assess possible effects to the City's threshold standards.

As shown in Table A, below, last year's growth forecast estimated that 2,117 residential building permits would be issued in 2019. However, actual permits issued fell below projections, particularly for single-family units. Overall, permits to date, plus current fourth quarter projected permits are approximately 42% lower than the projections in last year's Growth Forecast. Permits for single-family units fell more drastically, 72% below the 800 units projected. The majority of building activity in 2019 is occurring in the master planned communities east of Interstate 805.

Table A

Residential Land Use Type	2019 Projections from Previous Growth Forecast	2019 Actual and Updated Projection			Difference
		Actual Permits Issued 1.1.19 Through 8.22.19	Fourth Quarter 2019 Projections	Total	%
Single-family	800	149	79	228	-72%
Multi-family	1,317	379	625	1,004	-24%
TOTAL	2,117	528	704	1,232	-42%

FORECAST SUMMARY

In the forecast period covering calendar year 2020 through calendar year 2024, **6,077** residential units are projected to be permitted **citywide**, with an annual average of 1,215 housing units permitted per year (see Figure 1 and Tables 1 and 2). Building activity will continue to be concentrated in the master planned communities east of Interstate 805, with 93% of residential permits to be issued in eastern Chula Vista. Refer to Figure 2 for a map of the anticipated developments in the City during the forecast period.

Table B

Description	Residential Unit Forecast		
	Five Year (2020-2024)		Per Year
	No. of Units	% of Units	No. of Units
Western Chula Vista	406	7%	81
Eastern Chula Vista	5,671	93%	1,134
TOTAL	**6,077**	**100%**	**1,215**

These above developer-provided projections were averaged with the projected 10-year moving average of permits issued to present a growth forecast that "smooths out" annual fluctuations (Tables 3 and 4). Averaging the citywide developer projections and the 10-year moving average results in a blended projection of approximately **786** permits to be issued **in 2020**, increasing to **944 in 2024**. The data presented in Table 3 provides a historical context for assessing and validating the developer-generated projections contained in Tables 1 and 2.

The following discussion and figures describe the context, conditions and assumptions behind the forecast. It should be noted that this forecast is a planning tool and not a prediction or specific expectation.

FORECAST METHODS

With input from developers, projections are derived by reviewing the status of project entitlements, including estimated project processing schedules for plan reviews, subdivision maps, and building plans.

The forecast is predicated upon the following three assumptions:

1. Public policy regarding development remains unchanged;
2. The housing market remains stable; and
3. Projects follow normal project regulatory processing schedules.

To provide context for the forecasted units to be constructed, the City uses several analyses that illustrate the range of possibilities in which development in the City could proceed. These methods are a combination of simple statistics and market absorption estimates provided by developers with consideration for typical permit progression through the City's entitlement process.

Table C

Methodology	Five Year (2020-2024) Residential Unit Forecast Citywide
Developer Estimates and Permit Process Projection	6,077
Statistical (10-Year Simple Moving Average) Projection	4,741
Blended Projection (Average of Developer and Statistical Projections)	5,409

Developer Estimates and Permit Process Projection

As part of the Growth Forecast preparation process, the City solicits estimates from developers in the City based on their permitting and construction schedules coupled with their understanding of market absorption conditions. The City then incorporates the status and progression of the units in the entitlement process into the anticipated schedule. In doing so, any unanticipated regulatory impacts to the schedules of planned projects can be accounted for. Typically, this results in some minimal deviations from the developers' projected schedules. This projection indicates the permitting of a total of **6,077** residential units **citywide** between **2020 and 2024**.

Statistical (10-Year Simple Moving Average) Projection

As discussed above, the statistical method for projecting permitted units provides a readily-available estimate for future development accounting for the dynamics of approximately a full market cycle. Each future year's citywide projected completed units are the average of the citywide completed units for the ten prior years, representing a 10-year simple moving average for completed dwelling units. This projection indicates the permitting of approximately **4,741** residential units between **2020 and 2024.**

As shown on Table 3, the moving average includes data from the preceding 10 years, which includes a period when development was significantly slowed by the national financial crisis and its aftermath. Therefore, although there are some variations year-by-year, the overall five-year projection based on the moving average is approximately 10% lower than developer projections.

Blended Projection

As previously discussed, the statistical and developer projections form the lower and upper bounds of future trends, respectively. For the purposes of this analysis, the mean of these projections (the Blended Projection) is interpreted as the most likely outcome and is used as the forecasted permit activity and population growth. As discussed in the "Statistical (10-Year Simple Moving Average) Projection" section above, approximately 4,741 total permitted units are projected between 2020 and 2024, based on the moving average, while 6,077 would be permitted based on developer projections. **The average between the 10-year moving average and developer projections is 5,409 units between 2020 and 2024**. Additional details can be found in Tables 3 and 4, and the light blue lines on Figure 3.

Additional details can be found in Tables 3 and 4, and the light blue lines on Figure 3. Information regarding projected growth in the eastern and western portions of the City is presented in the paragraphs that follow.

Eastern Chula Vista

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. Development is projected to be most active in Otay Ranch Villages 2, 3, 8 West, Planning Area 12, and Millenia through 2024 (see Table 1).

Starting in **January 2020**, the **remaining capacity** for residential units projected to be permitted in eastern Chula Vista is approximately 16,897. If 6,077 units were to be permitted over the next five-year period, then **approximately 10,820 units** would remain. Assuming the continuation of the annual developer projection of 1,215 permits per year, the City's residential capacity would be fully built out in approximately nine years after the analysis period of this growth forecast (i.e., 2033). However, this is a projection of long-term future growth based on a five-year-projection; this buildout estimate is subject to revision resulting from changes in economic conditions, updated vacancy and occupancy estimates, and/or future revisions to development plans.

Western Chula Vista

Several projects in western Chula Vista are entitled but remain undeveloped, as indicated in Table D, below:

Table D

NAME/ADDRESS	NUMBER OF ENTITLED UNITS
MULTI-FAMILY	
1262 Third Avenue Apartments	6
201 Third Avenue	23
230 Church Avenue Apartments	29
268 I Street Apartments	6
288 Center Street	29
305 E Street Apartments	52
354 Moss Street Townhomes	16
577 Fourth Avenue Residences	10
Bayfront–Pacifica	450
The Colony Condominiums	162
Flower Street Apartments	18
Fourth Avenue 4-Plex	4
Industrial Townhomes	42
Limon Apartments	3
Urbana (385 & 395 H Street)	135
Villas Nuevos Apartments	4
Vistas Chulitas	9
Vistas Del Mar	71
Woodlawn Avenue Apartments	4
SUBTOTAL	**1,073** *(99%)*
SINGLE-FAMILY	
264-276 Palm Avenue Homes	4
635-641 E. Naples Homes	4
Date Street Residences	5
SUBTOTAL	**13** *(1%)*
TOTAL	**1,086**

The initial phase of development of the Bayfront–Pacifica units is projected to begin in 2021. It is assumed that buildout of Pacifica would occur after 2024. However, there is no clear indication when the other projects will move forward.

From January 1 through August 22, 2019, 19 building permits were issued for accessory dwelling units (ADUs). Approximately 20 ADUs are expected to be permitted each year between 2020 and 2024.

CONSTRUCTION HISTORY

Residential

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

Table E

Decade	Average Number of Building Permits Issued per Year
1980-1989	990
1990-1999	973
2000-2009	1,885
2010-2019*	913
* Existing permits through August 22, 2019 plus projections for fourth quarter of 2019	

The following are notable characteristics of residential construction since the 1980s:

- On an annual basis, the number of building permits issued for housing units in Chula Vista has fluctuated from a low of 195 in 1981 to a high of 3,525 in 2001.
- The average number between 1980 and 2018 was 1,188 (see Table 3 and Figure 3).
- Between 1984 and 1989, the average number of permits issued each year was 1,431.
- There was a ten-year period of at least 1,000 permits issued annually between 1997 and 2006, averaging 2,254 units per year.
- In 2001, 2003 and 2004, the annual permits issued exceeded 3,000.
- Between 2007 and 2015, the number of building permits issued each year never exceeded 1,000 per year, due to the lingering effects of the housing and financial crisis.
- Between 2016 and 2018, annual permits issued exceeded 1,000 and increased with each successive year.
- The projected number of annual permits for 2019 is 1,035, which is a reduction from previous years.

A significant cause of Chula Vista's growth was, and continues to be, development of the master planned communities in eastern Chula Vista, including Rancho del Rey, Eastlake, Rolling Hills Ranch, San Miguel Ranch, and Bella Lago, which are mostly built out; and Otay Ranch, which has several thousand more units to be constructed.

Commercial and Industrial

Commercial and industrial development in the City has been significantly outpaced by residential development but characterized by periodic upticks, typically due to the opening of retail centers. Commercial development in the City has recently accelerated with the development of the Millenia, Freeway Commercial, and Bayfront project areas. Approximately 1,600 hotel rooms are projected to be permitted in 2020 in the Chula Vista Bayfront Master Plan area.

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 experienced 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 (DOF) estimated that Chula Vista had an average of 3.30 persons per household in 2019. Applying this rate to the residential units projected over the next five years using the City's 10-year moving average, and assuming a 2019 year-end population of 277,099 and the 2019 DOF vacancy rate of 5.3%, Chula Vista can expect a total population of approximately **288,844** persons by the end of 2024 (see Figure 3, solid red line). Applying the developer's projections to the same assumptions would result in a projected 2024 population of **294,252**. Assuming the Blended Projection, the City's population would be **291,548** by 2024. This represents an increase of approximately 14,450 residents, as compared to the estimated year-end population of **277,099** for 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 will vary over time.

Figure 1 - Residential Building Permits

Actual Issued 2004 - 2019* and Forecast 2020 - 2024

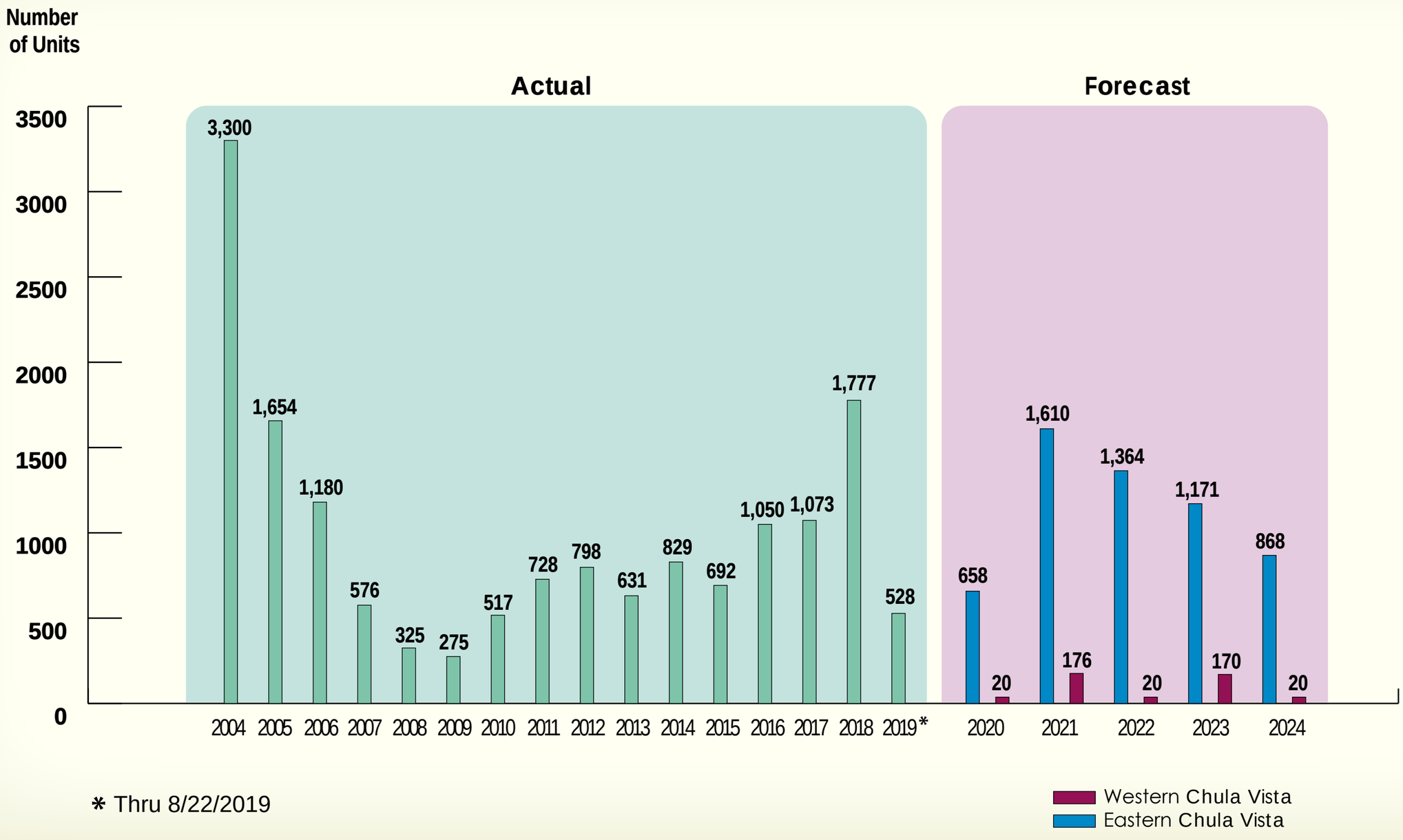
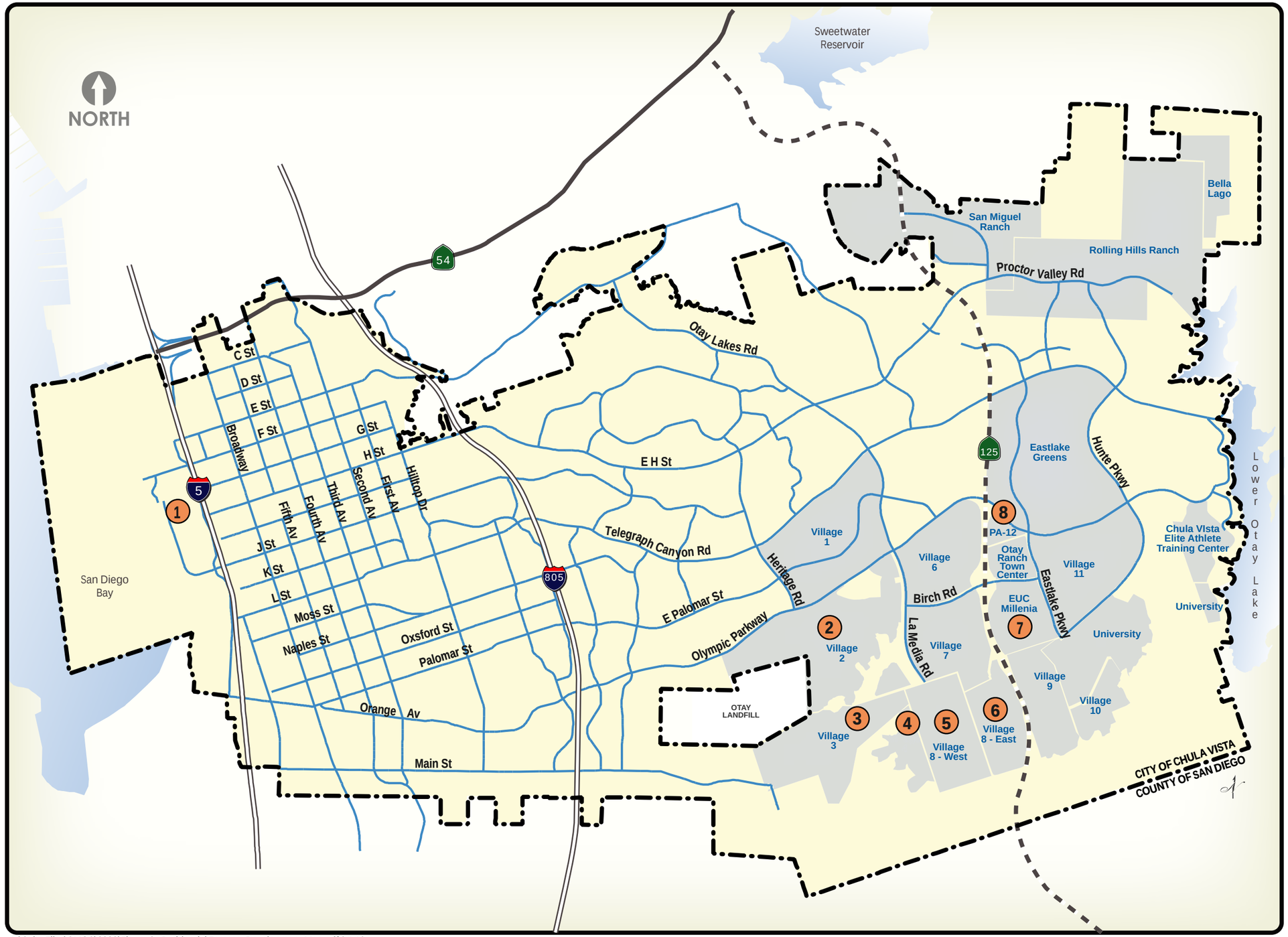


Figure 2 - Residential Development Forecast Map
2020- 2024



CITY OF CHULA VISTA

LIST OF CITYWIDE PROJECTS

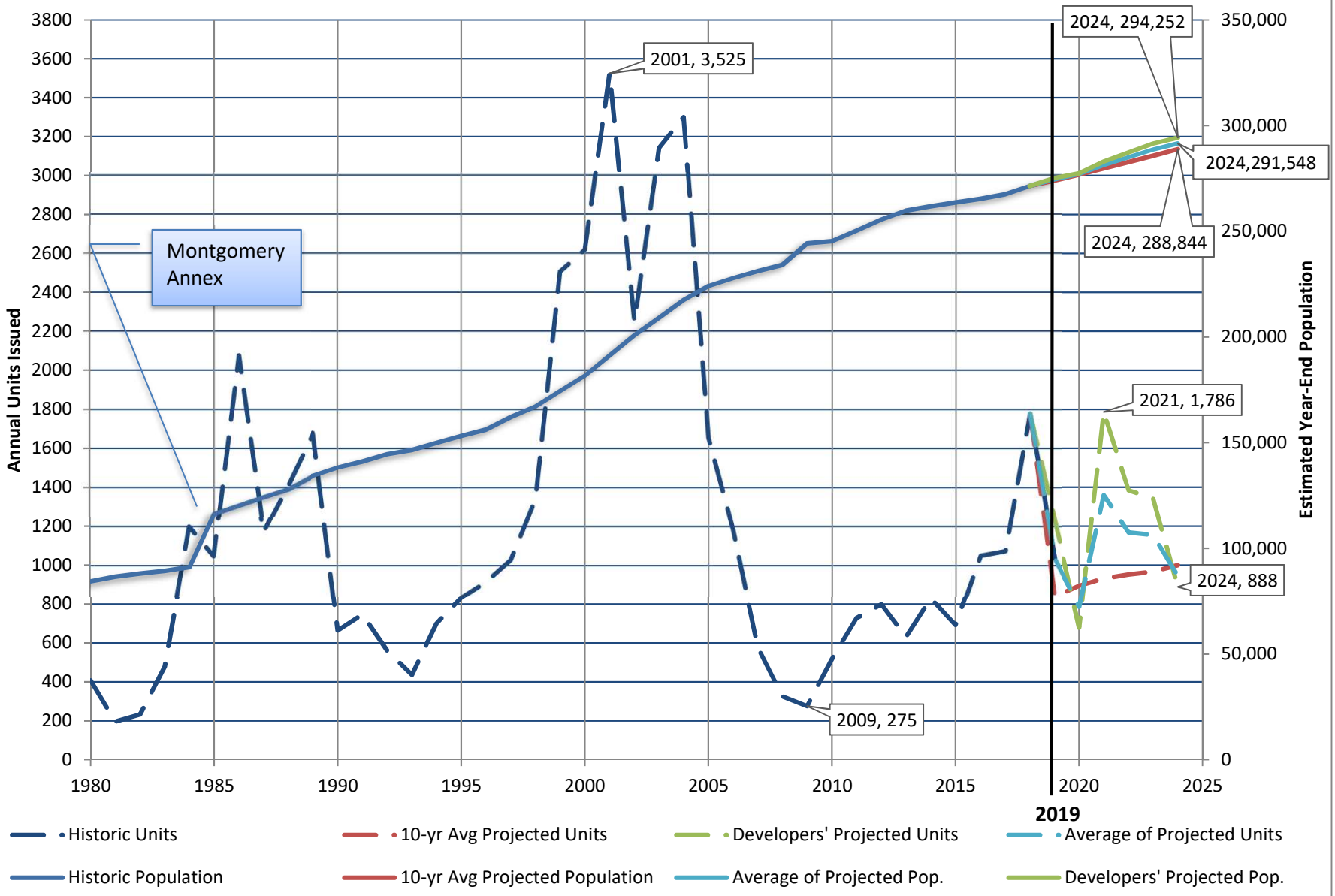
1. Bayfront Pacifica
2. Village 2 - Otay Ranch
3. Village 3 North - Otay Ranch
4. Village 4 - Otay Ranch
5. Village 8 West - Otay Ranch
6. Village 8 East - Otay Ranch
7. EUC "Millenia" - Otay Ranch
8. PA-12 Freeway Commercial - Otay Ranch

City of Chula Vista Boundary

Toll Road

L:\Gabe Files\GMOC\2020\Figure 2 - Residential Forecast Development Map.pdf.9.1.19

Figure 3 - Historic and Projected Population Growth



Note: Population increase assumed to occur at occupancy, which for the purposes of this analysis is assumed to lag issuance by one year.

Figure 4 - Historic and Projected Units Issued by Land Use

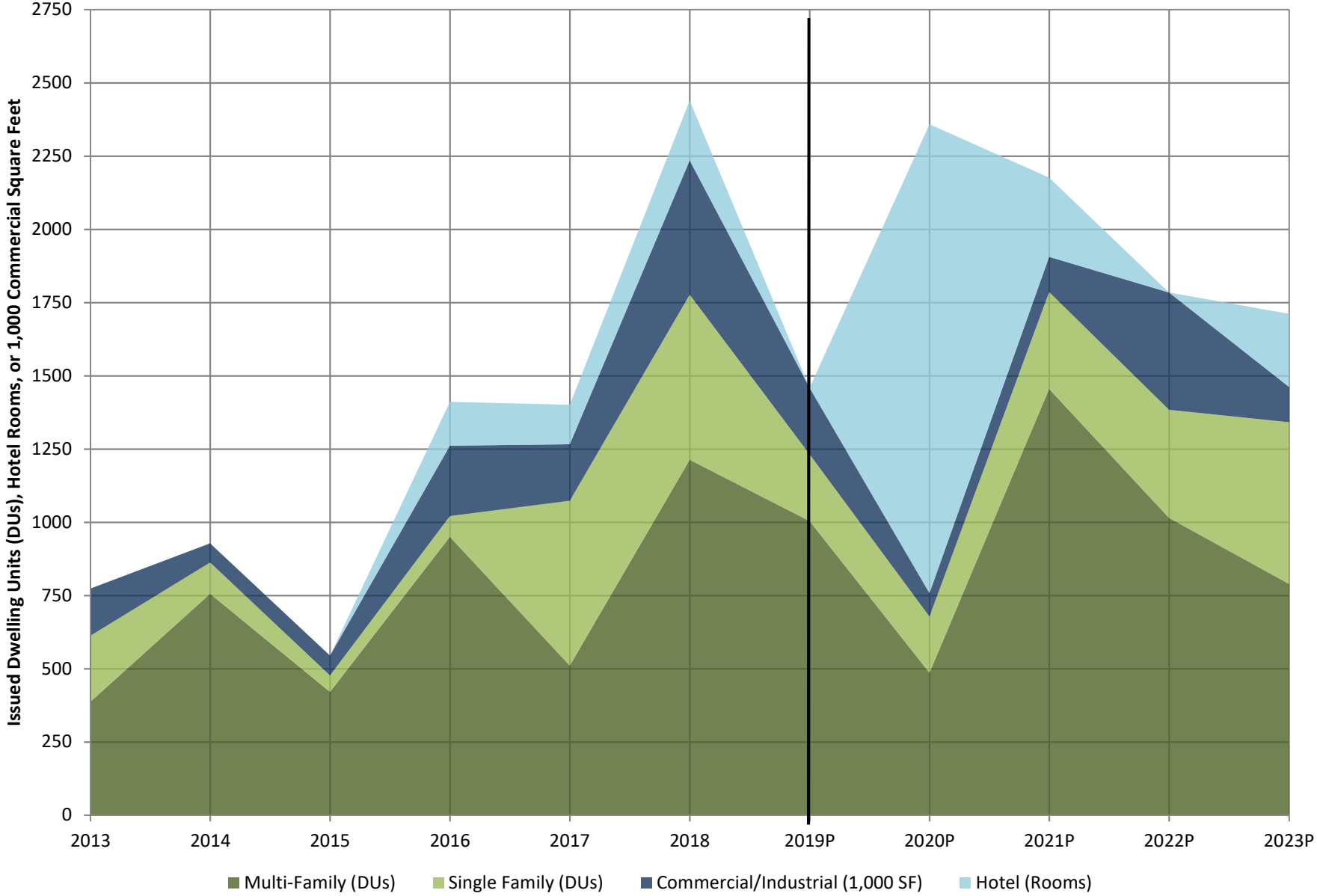


Table 1

EASTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST

EASTERN PROJECTS	2019 4th Q		5-Year Forecast											
			2020		2021		2022		2023		2024		2020-2024	
	ISSUE		ISSUE		ISSUE		ISSUE		ISSUE		ISSUE		ISSUE	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
OTAY RANCH														
Village 2 - Baldwin & Sons	21	12	83	180	35	258	50	427	47	350	91	332	306	1,547
Village 2 - HomeFed	0	0	0	0	0	0	62	0	10	0	0	0	72	0
Village 3 - Brookfield Homes (Alley Row Townhomes)	0	0	0	0	0	0	0	0	0	37	0	10	0	47
Village 3 - Brookfield Homes (Haciendas)	0	0	0	0	0	0	0	0	25	0	13	0	38	0
Village 3 - Brookfield Homes (Prado Front Load)	12	0	24	0	0	0	0	0	25	0	19	0	68	0
Village 3 - Lenna Homes (Castellena)	0	0	0	0	0	0	0	0	17	0	6	0	23	0
Village 3 - Lennar Homes (Indigo)	4	0	4	0	0	0	0	0	20	0	6	0	30	0
Village 3 - Lennar Homes (Valencia)	0	0	0	0	0	0	0	0	34	0	10	0	44	0
Village 3 - Shea Homes (Sierra)	8	0	12	0	0	0	0	0	36	0	12	0	60	0
Village 3 - Shea Homes (Seville)	6	0	37	0	0	0	0	0	36	0	12	0	85	0
Village 3 - TBD	0	0	0	0	24	0	20	120	0	0	0	164	44	284
Village 4 - Undetermined	23	25	0	100	0	100	0	27	0	0	0	0	0	227
Village 8 West - HomeFed	0	0	12	128	252	323	218	404	170	220	122	19	774	1,094
Village 8 East - Homefed	0	0	0	0	0	0	0	0	112	0	0	0	112	0
Village 10 - HomeFed	0	0	0	0	0	0	0	0	0	0	0	52	0	52
Planning Area 12 - Baldwin	0	0	0	78	0	618	0	36	0	32	0	0	0	764
Millenia Lot 15 (Vibe) - Lennar	0	92	0	0	0	0	0	0	0	0	0	0	0	0
Millenia Lot 17 (Boulevard) - Lennar	0	12	0	0	0	0	0	0	0	0	0	0	0	0
Millenia Lots 8 & 21 - Ryan Companies	0	480	0	0	0	0	0	0	0	0	0	0	0	0
Millenia (Element & Z) - Shea	0	4	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BY UNIT TYPE	74	625	172	486	311	1,299	350	1,014	532	639	291	577	1,656	4,015
GRAND TOTAL	**699**		**658**		**1,610**		**1,364**		**1,171**		**868**		**5,671**	
													Annual Average (2020-2024):	**1,134**

ISSUE = Building permits projected to be issued

Table 2

WESTERN CHULA VISTA RESIDENTIAL DEVELOPMENT FORECAST

PROJECT	2019 4th Q		5-Year Forecast											
			2020		2021		2022		2023		2024		2020 - 2024	
	ISSUE		ISSUE		ISSUE		ISSUE		ISSUE		ISSUE		ISSUE	
	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF	SF	MF
Bayfront - Pacifica	0	0	0	0	0	156	0	0	0	150	0	0	0	306
Second Accessory Units	5	0	20	0	20	0	20	0	20	0	20	0	100	0
SUB-TOTAL	**5**	**0**	**20**	**0**	**20**	**156**	**20**	**0**	**20**	**150**	**20**	**0**	**100**	**306**
TOTAL	**5**		**20**		**176**		**20**		**170**		**20**		**406**	
											Annual Average (2020 - 2024):		**81**	

ISSUE = Building Permits Projected to be Issued

Table 3

HISTORIC AND PROJECTED HOUSING & POPULATION GROWTH

1980 - 2024

Calendar Year	Units Authorized for Construction (Issued)	Units Completed (Final)	Year End Population Estimate[1]	Annual Percentage 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	245,309	0.4
2011	728	631	250,349	2.1
2012	798	847	255,607	2.1
2013	631	777	259,811	1.6
2014	829	394	261,801	0.8
2015	692	657	263,611	0.7
2016	1,050	607	265,357	0.7
2017	1,073	809	267,503	0.8
2018	1,777	1,319	271,411	1.5

Table 3

HISTORIC AND PROJECTED HOUSING & POPULATION GROWTH

1980 - 2024

Calendar Year	Units Authorized for Construction (Issued)	Units Completed (Final)	Year End Population Estimate[1]	Annual Percentage Change
2019 [4]	1,035		274,644	1.2
2020	786		277,099	0.9
2021	1,358		281,344	1.5
2022	1,168		284,993	1.3
2023	1,154		288,598	1.3
2024	944		291,548	1.0
Average, 1980-2018	**1,194**	**1,167**		**2.2** [3]

(1) Reflects Department of Finance (DOF) comprehensively revised population figures for the end of the referenced year. Projected future years reflect the average between developer projections and a rolling average of population growth.

(2) Annexation of unincorporated community of Montgomery.

(3) The annual average percentage is adjusted for the anomaly of the Montgomery Annexation.

(4) Permit data through 8/22/2019; remainder of calendar year projected. Population estimated based on permitted units x 3.30 persons per unit x 0.947 occupancy factor.

Table 4
POPULATION GROWTH PROJECTIONS
2020-2024

Calendar Year	Developer Unit Projections[1]		10-Year Moving Average Unit Projections[2]		Average of Developer Projections and 10-Year Moving Average	
	Permits	Year-end Population[3]	Permits	Year-end Population[3]	Permits	Year-end Population[4]
2020	678	277,380	893	276,818	786	277,099
2021	1,786	282,961	931	279,727	1,358	281,344
2022	1,384	287,287	951	282,699	1,168	284,993
2023	1,341	291,477	966	285,719	1,154	288,598
2024	888	294,252	1,000	288,844	944	291,548
TOTAL	**6,077**		**4,741**		**5,409**	

(1) Units estimated based on developer projections.
(2) Units estimated based on 10-year moving average of permitted unit trend.
(3) Year-end population includes the increase in population resulting from development during that year, based on a projected City population of 277,099 for the end of 2019. Annual growth is estimated based on the number of units x 3.30 persons per unit x 0.947 growth factor.
(4) Year-end population is an average of the population based on developer unit projections and 10-year moving average projections.

Table 5

HISTORIC/PROJECTED NEW CONSTRUCTION, BY LAND USE

Calendar Year	Multi-Family Units Permitted	Single Family Units Permitted	Commercial/ Industrial 1,000 SF Permitted	Hotel Rooms Permitted
2013	387	225	162	0
2014	755	107	65	0
2015	420	57	68	0
2016	950	71	240	150
2017	510	563	193	135
2018	1,213	564	458	205
2019P	1,004	228	227	0
2020P	486	192	80	1600
2021P	1,455	331	120	270
2022P	1,014	370	400	0
2023P	789	552	120	250
2024P	577	311	80	152
Annual Average	**797**	**298**	**184**	**230**

Note: (E) = estimated; (P) = projected

Appendix B

Threshold Compliance Questionnaires

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Air Quality and Climate Protection – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

A. AIR QUALITY AND CLIMATE PROTECTION.

1. GOAL.

To maintain and improve the ambient air quality enjoyed by the residents of Chula Vista.

2. OBJECTIVES.

a. In an effort to address the impacts of transportation and building-related energy use at both the regional and local level, the City shall endeavor to implement applicable air quality improvement strategies and programs that meet or exceed those established through the current adopted Regional Air Quality Strategy (RAQS), California's Global Warming Solutions Act of 2006 (AB32), and the Chula Vista climate protection program.

b. In an effort to maintain and improve ambient air quality, the City shall endeavor to locally mitigate any new stationary source development project's criteria air pollutant emissions that exceed local air quality standards.

3. THRESHOLD STANDARD.

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

a. Residential projects of 50 or more residential dwelling units;

b. Commercial projects of 12 or more acres (or equivalent square footage);

c. Industrial projects of 24 or more acres (or equivalent square footage); or

d. Mixed use projects of 50 equivalent dwelling units or greater.

4. IMPLEMENTATION MEASURES.

a. In order to determine compliance with the air quality and climate protection threshold

standard, City staff shall provide the GMOC with an annual report that evaluates the City's progress toward adherence with relevant federal, state, regional, and local air quality improvement strategies, regulations, and programs. The report shall include the following:

i. An overview and evaluation of local development projects approved during the prior year identifying compliance levels and progress towards meeting the air quality and climate protection threshold standard.

ii. An assessment of whether the greenhouse gas emissions reduction levels should be revised based on updated state and federal standards, as applicable.

iii. Additional information on non-development activities being undertaken by the City that contribute to meeting or furthering the air quality and climate protection threshold standard, including the City's most recent greenhouse gas emissions inventory.

b. After the City prepares an annual evaluation report, it shall provide a copy of the report to the Air Pollution Control District (APCD) for its response. The APCD should provide the City with a 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.

c. Should the GMOC determine that a deficiency exists with respect to any of the above air quality and climate protection implementation measures, either locally, regionally or both, it may issue a statement of concern in its annual report.

SECTION 1 – To be completed by Office of Sustainability

Please provide responses to the following:

1. What was the city's greenhouse gas emissions reduction target during the review period?

   The GHG emissions reduction target was 15% reduction in GHG emissions below 2005 levels by 2020 and 55% below 2005 levels by 2030. Additionally, the state has adopted a local government reduction goal of below 6 Metric Tons(MT)/per person by 2030, which the City can adopt after conducting analysis to scale the per capita reduction goal down from the statewide GHG inventory to only account for the GHG emission sources relevant to the City (such as removing emissions from oil refining because there are no oil refineries in Chula Vista). Staff are still working to convert the total reduction goals mentioned above to a per capita reduction goal but anticipate the updated per capita goal to be around 2 MT/per person by 2035 and presented to City Council in 2020.

2. What programs does the city currently implement or engage in to help meet the greenhouse gas emissions reduction target?

   The City of Chula Vista continued to institutionalize our efforts to increase air quality and environmental health. In September of 2018, City Council adopted the 2014 Greenhouse Gas Inventory report (www.chulavistaca.gov/home/showdocument?id=18245), which showed significant progress being made on reducing GHG emissions in our community. Total community

emissions in 2014 were 5% below their 2005 baseline and per capita emissions were 21% below 2005 levels. Our 2016 inventory is currently being calculated.

Strategic Planning

In the last year, the City has made progress on two major plans to guide its future air quality and overall environmental sustainability efforts.

First, City staff continues to implement the City Operations Sustainability Plan. The Plan establishes numeric targets and strategies for energy use, water use, green purchasing, waste management, pollution prevention, transportation, and green buildings/infrastructure. Based on the working draft not yet approved by City Council, of the most recent GHG inventory for 2016, we can see an approximately 18% reduction in overall GHG emissions from City operations since 2012, with a 63% reduction since 1990.

More recently, the City completed Phase One of its LED indoor lighting retrofit program, retrofitting approximately 16,000 lights with energy saving LED lights, which will reduce maintenance costs. The City is in the final steps of expanding its solar PV systems by working to add approximately 2.4 MW of new solar panels and three battery storage systems on 11 different City buildings. This would bring the City's total solar capacity on municipal facilities up to 3.8 MW. The City's fleet has also made progress in reducing GHG emissions with the conversion to renewable diesel. The addition of 38 electric vehicles brings the City fleet to over 40% hybrid or alternative fuel technologies. To showcase this environmental leadership, the City also completed the process, including staff training, to certify the three office buildings at the City Hall Complex as a LEED Existing Buildings Operations and Maintenance certified buildings (Buildings A and C are at gold level and Building B is at silver level).

Second, City Council worked to implement the 2017 Climate Action Plan (CAP), which included 11 strategies for reducing GHG emissions in Chula Vista. Some of the CAP implementation actions to be completed include requiring LED outdoor lights on non-residential projects a year before they were required by Building Code and the start of the South Bay Bus Rapid Transit system. Staff is still working to design policies related to requiring energy efficiency upgrades in existing buildings that are undergoing additions or alterations and other implementation actions.

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 increase local control of power procurement and reduce GHG emissions, the City conducted a Community Choice Aggregation (CCA) feasibility study that showed that a CCA program would be feasible and could bring benefits to the community. Based on City Council direction to work with other jurisdictions, the City will be joining a regional CCA JPA with the goal of launching service in 2021.

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 4,580 "hard-to-reach" individuals were engaged through the Empower Hour (youth), Library Energy Lounges (seniors & others), and the Green Homes for All (low-income households) programs. Additionally, City staff preformed

almost 510 on-site evaluations for residents and businesses and engaged more than 684 residents at 33 events in FY19. To help reduce community energy and water use, the City facilitated a competitive and robust Property Assessed Clean Energy (PACE) market in Chula Vista, which assists property owners with financing energy and water upgrades. Since program inception in November of 2014, Chula Vista residents and businesses have financed more than 55 million dollars for renewable energy, energy efficiency, and water conservation projects. And the City joined the Annual Mayor's Challenge for Water Conservation during the month of April to promote smarter use of water throughout the City.

Smart Growth & Transportation

Chula Vista has taken significant efforts to increase the alternative transportation options that are available to City residents and business. This includes an ongoing effort to update and combine the Pedestrian and Bicycle Master Plans in to one Active Transportation Plan that also includes micro-mobility devices such as scooters. Engineering staff held multiple outreach events to gather public input and expects to have a plan adopted later this year.

The City has also continued its commitment to Electric Vehicles (EV) and publicly available charging infrastructure by maintaining a total of 28 chargers (including one DC fast charger) at 5 public facing municipal facilities. On the Municipal side, staff have worked to utilize the 123 EV chargers exclusively for City fleet and employee use at 3 facilities. Over 24 City staff have registered with SDG&E's Power Your Drive program for commuting and charging of their personal electric vehicles. This investment in EV infrastructure has allowed the City to continue to implement its three-phase alternative fuel vehicle procurement strategy, exceed its goal for alternative fuel vehicles and make significant reductions to local air pollution caused by the City fleet.

Staff has also continued the Bikes on Broadway project that is adding bike lanes to Broadway and F Street. Efforts to help promote transit include the completion of the Bus Rapid Transit (BRT) that connects the eastern residents with downtown San Diego and the release of an RFP looking to partner with Metropolitan Transit Systems (MTS) to jointly create new housing around the E Street Trolley Station. City staff has also begun to encourage active transportation options for employees by including a "bike valet", which is a designated and monitored safe location for people to leave their bikes, at all major City events. We have also encouraged employees to utilize alternative commuting options by encouraging the use of the SANDAG "iCommute" program and offering monthly rewards and lunch-and-learn educational opportunities for City employees.

3. 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 _____

4. How do Chula Vista's per capita Greenhouse Gas Emissions compare to other jurisdictions in San Diego County?

Jurisdiction	Per Capita GHG Emissions MTCo2e (year)
National City	10.5 (2005)
City of San Diego	7.3 (2017)
County of San Diego	6.4 (2014)
Carlsbad	6.6 (2011)
Chula Vista	**4.8 (2014)**
La Mesa	4.4 (2012)
Imperial Beach	3.6 (2012)

5. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

   Staff continues to work with the Climate Change Working Group to investigate new and innovative ways to reduce GHG emissions such launching a Climate Action Plan (CAP) outreach website (www.cvclimatechallenge.com) that provides information to residents about how to work with their community members to take actions to help support the CAP.

SECTION 2 – To be completed by Development Services Department

1. How many Air Quality Improvement Plans (AQIPs) were submitted to the Development Services Department during the review period?

   Zero

2. Did all approved projects include an analysis on greenhouse gas emissions, and did they meet the greenhouse gas emissions reduction target during the review period? If not, what obstacles prevented it and how are they being dealt with?

   No. The City only requires a GHG analysis as part of the CEQA process. If a project is already covered or exempt from CEQA, then a GHG analysis is not required.

3. Under what circumstances are solar panels required? How many residents and/or commercial facilities have added solar panels in the past year, and what was their capacity?

   Approximately 1,700 PV permits were approved. All single-family residences are required to be pre-wired for solar.

4. How many permits for electric vehicle (EV) charging stations were issued during the review period, and how many EV charging stations are in Chula Vista, citywide?

   33

5. What is the city's beneficial effect on greenhouse gas emissions?

   All projects must comply with the most current energy conservation requirements. The City is implementing smart growth principles in master planned communities.

6. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

None

PREPARED BY Office of Sustainability:
Name: Cory Downs
Title: Conservation Specialist
Date: October 9, 2019

PREPARED BY Development Services Department:
Name: Steve Power
Title: Principal Planner
Date: October 10, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

San Diego Air Pollution Control District – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

Chula Vista's goal is to maintain and improve the ambient air quality enjoyed by the residents of the City.

Please update the table below:

SMOG TRENDS – Number of Days Over Ozone Standard							
1-HOUR STATE OZONE STANDARD							
	2013	2014	2015	2016	2017	2018	**2019***
San Diego Region	2	3	3	7	13	3	0
Chula Vista	**0**	**0**	**0**	**0**	**0**	**0**	**0**
8-HOUR FEDERAL OZONE STANDARD							
	2013	2014	2015	2016	2017	2018	**2019***
San Diego Region	25	33	34	34	56	25	5
Chula Vista	**0**	**1**	**0**	**0**	**1**	**0**	**1**

***2019 data through June 30th**

Please provide responses to the following:

1. What is the ozone standard?

   1-Hour State Average: 0.090 ppm

   8-Hour Federal Average: 0.070 ppm (2015)
   0.075 ppm (2008)
   0.080 ppm (1007)

   The Environmental Protection Agency (EPA) has designated the San Diego Air basin for the 2015 8-hour standard. Therefore, the numbers provided above are for this standard.

2. What are the air quality standards for Particulate Matter ($PM_{2.5}$), and did Chula Vista comply?

   24-Hr Average: 35 µg/m³
   Annual Standard: 12 µg/m³

   Chula Vista meets all standards.

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

   Yes ___X___ No _____

   The San Diego region failed to attain the 2008 Federal 8-hour standard for ozone. The region, therefore, will need to revise their State Implementation Plan (SIP) for ozone and will be "bumped up" from Moderate to Serious or even Severe status for non-attainment. The final designation is still being worked out between the APCD and State/Federal regulators and is based upon modeling for when the San Diego region is expected to meet the 2008 and 2015 8-hour standards for ozone. Additional rules may be required for industry and other stationary sources, depending upon non-attainment status.

4. Are there existing or future Regional Air Quality Standards programs that Chula Vista needs to be aware of? If so, please explain.

   Yes ___X___ No_____

   See above (3).

5. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

   Overall, air quality continues to improve over the long-term despite population growth in San Diego county.

PREPARED BY:

Name: Bill Brick
Title: Chief, Monitoring and Technical Services Division
Date: October 22, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Drainage – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

F. DRAINAGE.

1. GOAL.

To provide a safe and efficient storm water drainage system to protect residents and property in the City of Chula Vista.

2. OBJECTIVE.

Individual projects will provide necessary improvements consistent with current City engineering standards and local, state and federal regulations.

3. THRESHOLD STANDARDS.

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

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

4. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standards are not being met, with respect to new development, then the City Manager should present to the City Council, for their consideration, a plan of action that includes timing benchmarks and a finance plan that will bring the storm drain system into conformance. Construction or other actual solution shall be scheduled to commence within three years.

b. Should the GMOC determine that the threshold standard is not being met, with respect to existing development, it may issue a statement of concern in its annual report.

Please provide brief responses to the following:

1. During the review period, have storm water flows or volumes exceeded City Engineering Standards (i.e., Chula Vista Subdivision Manual and Design Standards) at any time?

   Yes _____ No __X___

   If yes:

   a. Where did this occur?
   b. Why did this occur?
   c. Was any public/private property damaged as a result of this exceedance?
   d. What has been, or is being done to correct the situation?

2. Please provide a map showing the "hot spots" or potential trouble areas in the city.

   No hot spots or potential trouble areas.

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

   Yes _____ No __X___

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

   Yes _____ No __X___

5. Does the city comply with the state permit to capture trash? What procedures are in place to notify the public that street cleaning will occur at specific times?

   Yes, the city submitted its Trash Implementation Plan to the San Diego Regional Water Quality Control Board in December 2018.

   The city website has an interactive map showing the schedule for street sweeping:

   https://www.chulavistaca.gov/departments/public-works/services/street-sweeping

   Street sweeping signs are installed in some neighborhoods, indicating the day when streets will be swept. When complaints are received for specific streets, no parking signs are posted indicating the date when streets will be swept.

6. How much money was generated from storm fees during the review period and was that amount sufficient?

   During the review period approximately $664,000 was generated from storm fees. This amount is not sufficient. Storm water management program costs continue to increase with each re-issued permit. It is important to support these programs to keep the city in compliance with storm water regulations to prevent regulatory fines. Upcoming regulations include the 2020 Regional Storm

Water Permit and the Statewide Trash Amendments, requiring the city to create and implement additional regulatory programs. These regulations increase costs due to additional program staffing, operating and maintaining new and existing storm drain structures, and implementing and inspecting water quality monitoring programs.

7. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

   As the city continues to grow, increased development impacts the environment, particularly local waterways. Storm water control structures are added as development continues, directly impacting the amount of maintenance, operation, monitoring, and enforcement needed. There are approximately 1.7 million feet of pipe, 1.6 million feet of storm channels, 19,000 access points and 150 other miscellaneous structures in the city's storm drain system maintained by a handful of city staff. Community Facility Districts fund some of the maintenance costs, but the bulk of the drainage infrastructure assets are not funded through this mechanism. City staff is exploring the potential to increase the storm drain fee through fees and charges mechanisms outlined in SB-231.

PREPARED BY:

Name: Marisa Soriano
Position: Stormwater Program Manager
Date: September 24, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Fire and EMS – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

B. FIRE AND EMERGENCY MEDICAL SERVICES.

1. GOAL.

To maintain and improve the quality of fire protection and emergency medical services (EMS) in the City of Chula Vista.

2. OBJECTIVE.

Ensure that fire/EMS staff are properly equipped and trained to provide the desired level of service throughout the City.

3. THRESHOLD STANDARD.

a. Emergency Response. Properly equipped and staffed fire and medical units shall respond to calls throughout the City within seven minutes in at least 80 percent of the cases (measured annually).

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

4. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standard is not being met due to growth impacts, and the facility master plan milestone targets are not being met, then the City Council can, within 60 days of the GMOC's annual report, schedule and hold a public hearing to (i) consider adopting a moratorium on the issuance of building permits, or (ii) adopt other actions sufficient to rectify the deficiency(ies).

b. The GMOC may issue a statement of concern in its annual report if it determines that the threshold standard: (i) is not being met, but the reason is not due to growth impacts; or (ii) is not being met due to growth impacts, but the facility master plan is meeting its milestone targets, in which case the Fire Department will address the adequacy of the facility master plan.

Please update the table below.

Table 1. FIRE and EMS Response Times FY 2019						
Fiscal Year	**All Calls For Service**	**% of All Calls Responded to Within 7 Minutes** (Threshold = 80%)	**Average Response Time For All Calls**	**Average Travel Time**	**Average Turn-out Time**	**Average Dispatch Time**
2019*	20,367	82.0	5:51	4:11	0:43	0:57
2018	13,986	81.4	5:45	4:06	0:49	0:50
2017	13,665	80.6	5:50	4:07	0:50	0:53
2016	13,481	74.8	6:15	4:25	0:56	0:55
2015	12,561	78.3	6:14	3:51	1:10	1:12
2014	11,721	76.5	6:02	3:34	1:21	1:07
2013	12,316	75.7	6:02	3:48	1:08	1:05

*Source switched to CAD data (Dispatch) instead of RMS (Outcome), which was used in and prior to 2018.

1. During the review period, were 80% of all calls responded to within 7 minutes? If not, please provide information on remedies you are using to help achieve this goal.

   Yes __X__ No _____

2. During the review period, were the city fire and medical units properly equipped to deliver services at the levels necessary to achieve or maintain threshold standard compliance? If not, please provide information on resources you are using to help achieve this goal.

   Yes __X__ No _____

   - During this reporting period, the fire department replaced the following fire apparatus with new apparatus via Measure P funds:
     - Engine 54
     - Engine 56
     - Truck (tiller) 57

3. During the review period, were the city fire and medical units properly staffed to deliver services at the levels necessary to achieve or maintain threshold standard compliance? If not, please provide information on resources you are using to help achieve this goal.

   Yes __X__ No _____

   - In FY 18/19 the implementation of the first squad unit (SQ62) as part of the fire department's Measure A Expenditure Plan improved overall response times in the eastern portion of the City

4. Please complete the table below and explain the methodology for the responses.

Table 2. FY 2019 All Response Times						
Response Type	**All Calls For Service**	**% of All Calls Responded to Within 7 Minutes** (Threshold = 80%)	**Average Response Time For All Calls**	**Average Travel Time**	**Average Turn-out Time**	**Average Dispatch Time**
Fire and EMS Code (RMS)	15,602	81.0%	0:05:40	0:04:07	0:00:42	0:00:50
Fire and EMS Code (CAD)	20,367	82.0	5:51	4:11	0:43	0:57
No Code	1,433	57.6	9:03	6:59	0:43	2:06
All	21,800	80.4	6:00	4:20	0:43	1:02

This table was created to show the difference between RMS (Outcome) data and CAD (Dispatch) data. Fire needs to plan for what we are dispatched for as we do not know the outcome until at scene. This table was to assist with the switch from RMS to CAD data as the source for GMOC moving forward. All calculations are the same as Table 1.

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

Yes __X___ No _____

- In FY 19/20 the implementation of the second squad unit (SQ63) as part of the fire department's Measure A Expenditure Plan will improve response times
- In FY 19/20 the opening of the Millenia fire station and Engine 60 will improve response times in the southeastern portion of the City
- In FY 19/20 the fire department will place the following new fire apparatus in-service via Measure P funds:
  - Engine 52
  - Engine 58
  - Brush 56
  - US&R 53
  - Battalion 52
- In FY 19/20 the fire department will order the following new fire apparatus via Measure P funds:
  - Engine 59
  - Truck 51
- Installation of the new USDD Fire Station Alerting Systems to be installed in six existing fire station by April of 2021
- Replacement of fire station apparatus bay doors

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

Yes __X___ No _____

- Continued implementation of the fire department's Measure A Expenditure Plan including additional squad units and four person staffing will help with future growth
- Recent award of a SAFER grant will enable four-person staffing on Engine 60, which will reduce time on task and create greater resource availability thereby improving response times in the east
- The strategic re-location of new fire stations 5 and 9 in the southwestern portion of the City will improve response times and overall network response capabilities

7. What operational practices and measures have been implemented to maintain compliant response time performance and improve performance at stations with non-compliant response times? Please include the methodology used to conduct the analysis.

- Implementation of first squad unit (SQ62) as part of the fire department's Measure A Expenditure Plan
- Addition of fourth Firefighter on four of eight engine companies
- Replacement of older fire apparatus as noted above in questions #2 and #5
- Implementation of smart phones for all operational personnel to assist with turnout time improvements and instant routing while responding to calls
- Continued performance measure assessment of turnout times for all companies via battalion monthly reports

8. Please update the tables below.

Table 3. FY 2019 FIRE and EMS Response Times - By Geography

Fiscal Year	All Calls For Service			% of All Calls Responded to Within 7 Minutes (Threshold = 80%)			Average Response Time For All Calls			Average Travel Time			Average Turn-out Time			Average Dispatch Time		
	E	W	C	E	W	C	E	W	C	E	W	C	E	W	C	E	W	C
2019*	3,869	11,097	5,401	66.7	87.8	81.1	6:58	5:21	6:03	5:08	3:44	4:27	0:50	0:39	0:44	1:01	0:58	0:55
2018	2,600	7,699	3,687	63.2	93.8	79.3	6.52	5:12	6:05	5:03	3:35	4:30	0:58	0:46	0:50	0:51	0:52	0:46
2017	2,412	7,475	3,778	60.4	87.6	79.9	6:55	5:25	5:57	5:06	3:41	4:21	1:01	0:47	0:49	0:48	0:58	0:47
2016	2,341	7,285	3,855	57.9	85.7	78.7	6:59	5:35	6:02	5:03	3:42	4:18	1:05	0:51	0:51	0:52	1:02	0:53
2015	2,014	6,970	3,577	58.4	92.5	73.3	7:48	5:40	6:27	4:53	3:21	4:15	1:19	1:06	1:14	1:36	1:13	0:58
2014	1,890	6,198	3,633	52.7	86.7	71.9	7:15	5:29	6:22	4:33	3:04	3:55	1:34	1:16	1:22	1:08	1:08	1:04

*Source switched to CAD data

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).
"Central" = Calls responded to citywide (Fire Stations 2, 3, 4 and 9).

Table 4. FY 2019 FIRE and EMS Response Times - By Fire Station					
Fire Station #	General Location	Total Calls for Service		(B) All Calls Responded to Within 7 Minutes (Threshold = 80%)	(A) X (B)
		(A) # of Calls	% of All Calls		
1	NW	6,311	31.0	88.9	5,608
2	NW	1,551	7.6	80.3	1,245
3	East	1,210	5.9	78.1	945
4	SW	1,152	5.7	80.2	924
5	SW	4,786	23.5	86.3	4,130
6	East	799	3.9	74.7	597
7	East	1,885	9.3	63.5	1,196
8	East	1,185	5.8	66.6	789
9	SW	1,488	7.3	85.2	1,267
	TOTAL	20,367	100%	78.2	16,701 (82.0%)
				Straight Average (B) / 9	Weighted Average (B) / (A)

Table 5. FY 2019 Percentage Change of All Types of Calls Responded To					
Fiscal Year	Total Call Volume	% Calls for Fire Responses	% Calls for Emergency Medical Responses	% Calls for Other Responses	% Change
2019*	21,800	9.1 (1989)	88.7 (19341)	2.2 (470)	1.8
2018	21,397	2.1 (439)	68.9 (14735)	29.1 (6223)	4.3
2017	20,507	2.1 (425)	68.4 (14019)	29.6 (6063)	4.5
2016	19,626	1.8 (348)	67.8 (13305)	30.4 (5973)	6.1
2015	18,503	2.1 (400)	80.3 (12724)	17.6 (5379)	8.6
2014	16,918	2.5 (417)	70.2 (11875)	27.3 (4626)	5.4
2013	16,011	2.6 (419)	66.8 (10699)	30.6 (4893)	2.5
2012	15,613	2.4 (371)	64.3 (10045)	33.3 (5197)	1.5
2011	15,373	2.2 (334)	66.0 (10143)	31.9 (4897)	0.9
2010	15,234	2.3 (356)	64.7 (9852)	33.0 (5023)	

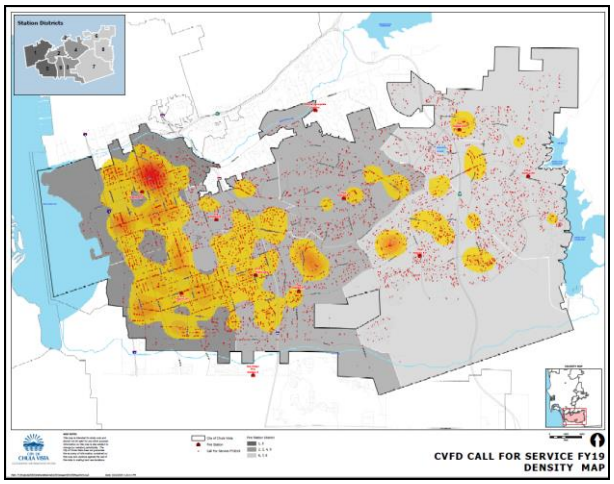
*Source switched to CAD data

9. Between the Chula Vista Fire Department and AMR, please provide Fiscal Year 2019 statistics on who was first to arrive on the scene for all calls and the time difference between the two.

Staff time limitations do not permit the completion of this table.

Table 6. FY 2019 First Unit Arrival to Incident							
Unit Type	1st			2nd			Total Count
	Count	%	Average Response	Count	%	Average Response	
AMR							
CVFD							
Total		100.00%			100.00%		

10. Please provide a map of hotspots in the City overlaid on the roadway system and the locations of the fire stations in relation to incidents.



11. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

None to report.

PREPARED BY:

Name: Jim Geering
Title: Fire Chief
Date: 10/2/2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Fiscal – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040
H. FISCAL.

1. GOAL.

To implement land uses and activities that generate an adequate tax and revenue base that meets the economic needs of the residents of the City of Chula Vista, with new project development providing self-financing of capital projects.

2. OBJECTIVES.

a. Monitor the impacts of growth on the City of Chula Vista's fiscal well-being, considering both operating and capital improvement costs and revenues.

b. Monitor and update the effectiveness of the development impact fee programs, considering the appropriate and timely use of such funds.

c. Monitor and update the effectiveness of various public facility master plans to ensure adequate funding will be available to meet the demands of growth.

3. THRESHOLD STANDARDS.

a. Fiscal impact analyses and public facilities financing plans, at the time they are adopted, shall ensure that new development generates sufficient revenue to offset the cost of providing municipal services and facilities to that development.

b. The City shall establish and maintain, at sufficient levels to ensure the timely delivery of infrastructure and services needed to support growth, consistent with the threshold standards, a development impact fee, capital improvement funding, and other necessary funding programs or mechanisms.

4. IMPLEMENTATION MEASURES.

a. Use fiscal impact analyses (FIA) and public facility financing plans (PFFPs) to evaluate and ensure that new development requiring the preparation of an SPA plan, or equivalent, pursuant to Chapter 19.48 CVMC, contribute to the City's fiscal well-being by generating revenues and related economic activity that, at a minimum, offset the cost of providing municipal services for the new development.

b. The GMOC shall be provided with an annual fiscal impact report that provides an evaluation of the impacts of growth on the City 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 five-year period.

c. 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 and projected for expenditure for projects included within the DIF programs. (Ord. 3339 § 3, 2015).

Please provide responses to the following:

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

    a. The last fiscal year (07-01-18 to 06-30-19);
    b. The current fiscal year, 2019-2020; and
    c. What is anticipated in the coming five years

a. The last fiscal year (07-01-2018 to 06-30-19)

On June 12, 2018, the City Council adopted the fiscal year 2018-19 operating and capital budgets. The adopted budget totaled $347.5 million, including a General Fund operating budget of $174.7 million, a Capital Improvement Program (CIP) budget of $30.1 million, $48.9 million in interfund transfers, $8.0 million in utilities, and $85.8 million in operating budgets for other City funds, including Sewer, Successor Agency to the Redevelopment Agency, Development Services, and Fleet. The fiscal year 2018-19 budget assumed all funds revenues totaling $337.0 million, including $174.7 million in General Fund revenues.

The projected CIP Project Expenditure category for fiscal year 2018-19 reflected the largest change when compared to fiscal year 2017-18 actuals. This category is projected to decrease by a net $31.0 million. The decrease is mainly attributed to a reduction of budgeted capital improvement projects within the 2016 Measure P Sales Tax Fund. The fiscal year 2017-18 Adopted Budget included the receipt of $71.4 million in Measure P bond proceeds (with $70.8 million available to fund Measure P-associated capital projects and asset replacements) as one-time revenues as well as associated capital replacement expense commitments of $70.7 million. Not all the expense commitments were incurred in fiscal year 2017-18, however the funding for these capital projects rolled forward to the next fiscal year, per City policy, and thus will occur in fiscal year 2018-19 or subsequent fiscal years.

The following table summarizes and compares fiscal year 2017-18 actual revenues, expenditures, and staffing for all funds to projected fiscal year 2018-19 measures of the same. Note, the Parks Division was moved from Public Works to Community Services effective July 1, 2018. In addition, public safety staffing additions that were originally budgeted in the General Fund were transferred to the Measure A Fund effective October 1, 2018.

ALL FUNDS SUMMARY (in Thousands)

	FY 2017-18 Actual	FY 2018-19 Projected	Increase/ (Decrease)
Revenues			
Property Taxes	$ 59,401	$ 61,963	$ 2,562
Sales Taxes	50,058	51,783	1,725
Other Local Taxes	34,467	32,036	(2,431)
Licenses and Permits	6,534	5,396	(1,138)
Fines, Forfeitures, Penalties	2,036	1,884	(152)
Use of Money & Property	6,832	4,055	(2,777)
Revenue from Other Agencies	36,935	33,368	(3,567)
Charges for Services	57,618	49,856	(7,762)
Development Impact Fees	23,088	8,136	(14,952)
Other Revenue	129,842	39,582	(90,260)
Transfers In	58,472	48,934	(9,538)
Total Revenues	**$ 465,284**	**$ 336,992**	**$ (128,291)**
Expenditures			
Personnel Services	$ 147,198	$ 151,102	$ 3,904
Supplies & Services	55,131	58,255	3,124
Other Expenses	48,481	42,634	(5,847)
Capital	13,137	7,829	(5,308)
Transfers Out	58,472	48,934	(9,538)
CIP Project Expenditures	61,101	30,059	(31,042)
Non-CIP Project Expenditures	2,141	697	(1,444)
Utilities	8,522	8,016	(506)
Total Expenditures	**$ 394,183**	**$ 347,526**	**$ (46,657)**

STAFFING SUMMARY (FTEs)

	FY 2017-18 Actual	FY 2018-19 Projected	Increase/ (Decrease)
General Fund			
Legislative/ Administrative	105.00	105.00	-
Development/ Maintenance	218.75	180.25	(38.50)
Public Safety	468.50	480.50	12.00
Community Services	39.50	78.50	39.00
General Fund Subtotal	**831.75**	**844.25**	**12.50**
Other Funds			
Advanced Life Support	1.00	1.00	-
Development Services	50.00	55.00	5.00
Police Grants/ CBAG	43.00	43.00	-
Federal Grants Fund	2.00	2.00	-
Environmental Services	7.00	7.00	-
Housing Authority	4.00	4.00	-
Successor Agency	-		-
Fleet Management	9.00	8.00	(1.00)
Transit	-		-
Sewer	46.00	46.00	-
Other Funds Subtotal	**162.00**	**166.00**	**4.00**
Total All Funds	**993.75**	**1,010.25**	**16.50**
Population (as of January 1)	265,523	268,060	2,537
FTEs per 1,000 population	3.74	3.77	0.03

b. The current fiscal year, 2019 – 2020

On June 4, 2019, the City Council adopted the fiscal year 2019-20 operating and capital budgets.

The combined revenue budget for all City funds totals $390.3 million; of which $68.0 million represents inter-fund transfers. Projected revenues for all funds are anticipated to increase by $53.3 million when compared to the fiscal year 2018-19 Adopted Budget revenue of $337.0 million. The significant changes in the fiscal year 2019-20 Adopted Budget from the fiscal year 2018-19 Adopted Budget are highlighted below.

- The approval of Measure A by the citizens of Chula Vista in June 2018 authorized the application of a one-half cent sales tax increase to address critical operational and staffing needed identified by the City's Fire and Police departments. The tax became effective October 1, 2018 and fiscal year 2019-20 will be the first full year of collecting this revenue. The revenue is projected to generate approximately $18.3 million in revenue for the General Fund in fiscal year 2019-20. As a condition of securing approval of Measure A, the City established a separate Measure A Fund to track and monitor the collection and expenditures of the funds generated from the half-cent tax. The tax revenue is collected in the General Fund and transferred into the Measure A fund to provide transparent accounting of these funds.

  As the approval of this sales tax occurred subsequent to the development of the fiscal year 2018-19 Adopted Budget, no revenue was projected from this revenue in the fiscal year 2018-19 Adopted Budget. Therefore, the fiscal year 2019-20 Adopted Budget will show the full amount of the projected revenue ($18.3 million) as in increase over the fiscal year 2018-19 Adopted Budget. In the All Funds Summary, this revenue makes up $36.6 million or 68.7 percent of the changes in All Fund revenue as this revenue is counted in the General Fund in the Other Local Tax category as sales tax revenue and again in the Transfers In category for the Measure A Fund.

- The Charges for Service revenue category is estimated to increase by approximately $13.4 million over the fiscal year 2018-19 Adopted Budget. The increase is due to additional revenue being collected for city services and an increase in building permit activity.

The adopted All Funds expenditure budget totals $387.3 million, including a General Fund operating budget of $197.0 million, a Capital Improvement Program (CIP) budget of $26.8 million, $68.0 million in interfund transfers, and $95.5 million in operating budgets for other City funds, including Sewer, Successor Agency to the Redevelopment Agency, Development Services, and Fleet. When compared to the prior year expenditure budget, the fiscal year 2019-20 Adopted Budget reflects an increase of $39.8 million.

The CIP Project Expenditure category in fiscal year 2019-20 reflects the largest decrease when compared to the fiscal year 2018-19 Adopted Budget. This category is projected to decrease by $3.3 million from the prior year. The decrease is mainly attributed to a reduction of budgeted capital improvement projects within the following funds: State Grants Fund (reduction of $1.4 million), Sewer Income Fund (reduction of $2.0 million), Capital Improvement Projects Fund (reduction of $2.1 million), and Measure P Sales Tax Fund (increase of $2.1 million).

The Personnel Services expense category is budgeted to grow by $15.3 million in the fiscal year 2020 Adopted Budget. This increase reflects the following changes:

- The fiscal year 2019-20 budget reflects a net increase of 44.00 positions in the Measure A Fund when compared to the fiscal year 2018-19 Adopted Budget. This includes 28.00 positions that were approved during fiscal year 2018-19, and 16.0 positions being added as part of the fiscal year 2019-20 budget.

- Increasing costs related to retirement expenses.
- Funding for the annualized costs of negotiated salary increases approved per the current Memoranda of Understanding (MOU) with each of the City's employee groups.
- The Transfers Out increase of $19.0 million is primarily related to the General Fund receiving Measure P Sales Tax and Measure A Sales Tax revenues and transferring those revenues to both the Measure P Sales Tax Fund (increase of $0.2 million) and Measure A Sales Tax Fund (increase of $18.3 million).

The following table summarizes and compares actual revenues, expenditures, and staffing for all funds in fiscal years 2018-19 and 2019-20.

ALL FUNDS SUMMARY (in Thousands)

	FY 2018-19 Projected	FY 2019-20 Projected	Increase/ (Decrease)
Revenues			
Property Taxes	$ 41,333	$ 42,502	$ 1,169
Motor Vehicle License Fee (MVLF)	21,886	22,540	$ 654
Other Local Taxes	82,561	102,204	19,643
Licenses and Permits	5,396	5,430	34
Fines, Forfeitures, Penalties	1,884	1,910	26
Use of Money & Property	4,055	4,170	115
Revenue from Other Agencies	33,368	32,439	(929)
Charges for Services	57,992	71,423	13,431
Other Revenue	39,582	39,691	109
Transfers In	48,934	67,975	19,041
Total Revenues	**$ 336,991**	**$ 390,284**	**$ 53,293**
Expenditures			
Personnel Services	$ 151,102	$ 166,448	$ 15,346
Supplies & Services	58,255	63,419	5,164
Other Expenses	39,264	40,758	1,494
Internal Services	3,370	3,379	
Capital	7,829	9,057	1,228
Transfers Out	48,934	67,975	19,041
CIP Project Expenditures	30,059	26,798	(3,261)
Non-CIP Project Expenditures	697	1,094	397
Utilities	8,016	8,354	338
Total Expenditures	**$ 347,526**	**$ 387,282**	**$ 39,747**

STAFFING SUMMARY (FTEs)

	Projected	Projected	(Decrease)
General Fund			
Legislative/ Administrative	105.00	107.00	2.00
Development/ Maintenance	180.25	183.25	3.00
Public Safety	480.50	457.50	(23.00)
Community Services	78.50	78.50	-
General Fund Subtotal	**844.25**	**826.25**	**(18.00)**
Other Funds			
Advanced Life Support	1.00	2.00	1.00
City Jails	-	12.00	12.00
Development Services	55.00	57.00	2.00
Federal Grants Fund	45.00	45.00	-
Environmental Services	7.00	7.00	-
Housing Authority	4.00	4.00	-
Gax Tax	-	2.00	2.00
Measure A	-	44.00	44.00
Fleet Management	8.00	8.00	-
Sewer	46.00	47.00	1.00
Other Funds Subtotal	**166.00**	**228.00**	**62.00**
Total All Funds	**1,010.25**	**1,054.25**	**44.00**
Population (as of January 1)	268,060	271,411	3,351
FTEs per 1,000 population	3.77	3.88	0.12

c. What is anticipated in the coming five years

The City has developed and maintains a 10-year fiscal outlook as a planning tool to assist in short-term and long-term financial decisions. The City's Fiscal Year 2021 – 2030 General Fund Long-Term Financial Plan (LTFP) serves to identify financial trends, identify projected budgetary surpluses or shortfalls, and encourage discussion to proactively address the City's long-range needs. The goal of the LTFP is to assess the City's ability over the term of the plan to: maintain current or expand service levels; preserve the City's long-term fiscal health; and, strategically increase the City's reserve funds to meet the City's reserve policies thresholds.

It is important to stress that the LTFP is not a budget. It does not make expenditure decisions, but rather highlights the need to prioritize the allocation of City resources, to ensure the continuation of core City services. The purpose of the plan is to provide the City Council, key stakeholders, and the public an overview of the City's fiscal health based on various financial and service level assumptions over the next ten years; and allow for the discussion of necessary steps to be initiated during the development and implementation of future budgets. It should be noted that the LTFP is a snapshot in time and will change as additional information is made available and incorporated into the fiscal projections.

The following assumptions were used in the preparation of the ten-year projection.

REVENUES

The City's major revenue sources include: Property Tax, Sales Tax, Measure P Sales Tax, Measure A Sales Tax, Motor Vehicle License Fees (MVLF), Franchise Fees, Transient Occupancy Tax (TOT), and Utility Users Tax. The listed revenues are projected to account for approximately $151.5 million, or 77 percent, of the City's General Fund revenues for fiscal year 2019-20. The following are brief descriptions of the listed revenue sources.

Property Tax

For fiscal year 2019-20, property tax revenue is anticipated to total $36.4 million, which accounts for 19 percent of the overall General Fund revenue budget. The LTFP includes a three percent increase in property tax revenues for the term of the LTFP based on expected continued but moderate growth in property values.

Bradley-Burns Uniform Local Sales and Use Tax (Sales Tax)

The City's sales tax revenue is composed of three components: General Fund sales tax, Measure P Sales Tax, and Measure A Sales Tax. The General Fund sales tax revenue is anticipated to be approximately $34.2 million in fiscal year 2019-20, which represents the second largest revenue source for the City.

Measure P Sales Tax

The Measure P sales tax revenue is to support improving City infrastructure. Measure P sales tax revenue are anticipated to be approximately $18.3 million in fiscal year 2019-20.

Measure A Sales Tax

The Measure A sales tax revenue is to support public safety staffing and needs. Measure A sales tax revenue are anticipated to be approximately $18.3 million in fiscal year 2019-20.

The LTFP assumes a one percent growth factor in all sales tax revenues over the term of the plan.

Motor Vehicle License Fee (MVLF)

The City's MVLF revenue is projected to be $22.5 million for fiscal year 2019-20. This revenue category reflects a three percent increase throughout the term of the plan, similar to the property tax revenue category.

Franchise Fees

For fiscal year 2019-20, total franchise fee revenue is projected to be $11.9 million. The LTFP anticipates these

revenues to grow slightly over the term of the plan.

Transient Occupancy Tax (TOT)
TOT revenues are projected to generate $4.4 million in fiscal year 2019-20. The LTFP projects an annual two percent growth rate for TOT revenues, which is a conservative estimate and will be updated as new hotels become established.

Utility User Tax (UUT)
For fiscal year 2019-20, revenues are projected for a total of $5.6 million. The LTFP assumes a slight annual increase throughout the term of the plan.

EXPENDITURES
The City's major expenditure categories include: Personnel costs, Retirement Benefits, and Health Insurance. The listed expense categories are projected to account for approximately $132.9 million or 67 percent of the City's General Fund expenditures for fiscal year 2019-20. The following are brief descriptions of the listed expenditure categories.

Personnel
For fiscal year 2019-20, personnel costs, not including retirement benefits or health insurance, are projected to be approximately $93.1 million. The LTFP includes the annualized costs of negotiated salary increase approved per the current Memorandum of Understanding (MOU) with each of the City's employee groups. Beyond the expiration of the current MOUs, the LTFP assumes wage inflation of 2 percent per year. It is important to note that this figure is simply an assumption for financial projections and does not represent a commitment or obligation.

Retirement Benefits
The City contracts with the California Public Employees' Retirement System (CalPERS) for retirement benefits for all full-time benefitted employees. The City has two employee retirement plans (Miscellaneous and Safety), each with three tiers of employees based upon their start date within the CalPERS system and the City of Chula Vista. The Miscellaneous plan covers all qualified City employees except those which are considered public safety employees (fire and police departments). Based on the June 30, 2017, CalPERS valuation report, the total General Fund retirement payment for fiscal year 2019-20 is projected to be $30.5 million.

Health Insurance
The City currently offers for qualified benefitted employees four medical plan options: AETNA (value and full plans); AETNA Preferred Provider Organization (PPO); and Kaiser Health Maintenance Organization (HMO). For fiscal year 2019-20, health insurance expenses are projected to total approximately $11.8 million, or 6.0 percent of the fiscal year 2019-20 expenditures.

10 YEAR PROJECTIONS
The following table projects the revenue and expenditure categories for the City's General Fund for FY 2021 – 2030. It is important to understand that this is only a forecast and not indicative of what the budgets will be in future years.

Long-Term Financial Plan FY 2021 - 2030

Description	Forecast FY 2021	Forecast FY 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027	Forecast FY 2028	Forecast FY 2029	Forecast FY 2030
Revenue Projections (millions)										
Property Taxes	$ 37.45	$ 38.57	$ 39.72	$ 40.91	$ 42.13	$ 43.39	$ 44.69	$ 46.03	$ 47.40	$ 48.82
Sales Tax	34.38	34.72	35.07	35.42	35.77	36.13	36.49	36.86	37.22	37.60
Measure P Sales Tax	19.15	19.34	19.53	19.73	19.92	20.12	15.24	-	-	-
Measure A Sales Tax	19.15	19.34	19.53	19.73	19.92	20.12	20.73	21.35	21.99	22.65
Franchise Fees	12.16	12.41	12.66	12.91	13.17	13.43	13.70	13.97	14.25	14.54
Utility Users Taxes	5.66	5.69	5.72	5.75	5.78	5.81	5.83	5.86	5.89	5.92
Transient Occupancy Taxes	5.09	5.66	5.78	5.91	6.04	6.16	6.30	6.43	6.57	6.71
Motor Vehicle License Fees	23.22	23.92	24.63	25.37	26.13	26.92	27.73	28.56	29.41	30.30
SUBTOTAL MAJOR DISCRETIONARY REVENUES	**$ 156.24**	**$ 159.63**	**$ 162.64**	**$ 165.71**	**$ 168.86**	**$ 172.08**	**$ 170.70**	**$ 159.05**	**$ 162.74**	**$ 166.53**
Development Revenue	2.06	2.07	2.08	2.08	2.09	2.10	2.10	2.11	2.11	2.12
Licenses and Permits	1.51	1.54	1.57	1.60	1.63	1.66	1.70	1.73	1.77	1.80
Fines, Forfeitures & Penalties	1.29	1.32	1.34	1.37	1.40	1.43	1.46	1.48	1.51	1.54
Use of Money and Property	2.57	2.59	2.61	2.63	2.66	2.68	2.70	2.73	2.75	2.77
Other Local Taxes	2.65	2.68	2.70	2.73	2.76	2.79	2.81	2.84	2.87	2.90
Police Grants	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84
Other Agency Revenue	2.30	2.32	2.34	2.36	2.39	2.41	2.44	2.46	2.49	2.51
Charges for Services	7.99	8.03	8.08	8.12	8.17	8.21	8.27	8.33	8.40	8.44
Interfund Reimbursements	9.83	9.49	9.58	9.68	9.77	9.87	9.97	10.07	10.17	10.27
Other Revenues - Miscellaneous	1.08	1.08	1.09	1.09	1.10	1.10	1.11	1.12	1.12	1.13
Transfers From Other Funds	12.20	12.20	12.20	12.20	12.20	12.20	12.20	12.20	12.20	12.20
SUBTOTAL OTHER REVENUES	**$ 44.31**	**$ 44.15**	**$ 44.43**	**$ 44.71**	**$ 45.00**	**$ 45.29**	**$ 45.60**	**$ 45.91**	**$ 46.22**	**$ 46.52**
NEW DEVELOPMENT REVENUES										
Property Taxes - New Development	0.68	0.72	0.76	0.80	0.84	0.89	0.93	0.96	0.99	1.02
Sales Tax - New Development	0.35	0.39	0.44	0.46	0.48	0.49	0.51	0.53	0.54	0.56
Franchise Fees - New Development	0.24	0.24	0.25	0.25	0.26	0.26	0.26	0.27	0.27	0.28
Utility Users Taxes - New Development	0.14	0.17	0.20	0.23	0.26	0.29	0.29	0.29	0.30	0.30
Transient Occupancy Taxes - New Development	0.50	0.99	1.01	1.04	1.07	1.10	1.13	1.17	1.20	1.23
Motor Vehicle License Fees - New Development	0.71	0.75	0.78	0.82	0.86	0.91	0.95	1.00	1.05	1.10
Other Revenues - Miscellaneous - New Development	0.50	0.62	0.74	0.86	0.98	1.06	1.16	1.17	1.18	1.20
Other Local Taxes - New Development	0.26	0.26	0.28	0.31	0.33	0.35	0.30	0.30	0.31	0.31
SUBTOTAL NEW DEVELOPMENT REVENUES	**$ 3.36**	**$ 4.13**	**$ 4.46**	**$ 4.77**	**$ 5.07**	**$ 5.34**	**$ 5.54**	**$ 5.68**	**$ 5.83**	**$ 5.99**
TOTAL REVENUES	**$ 203.92**	**$ 207.91**	**$ 211.53**	**$ 215.19**	**$ 218.93**	**$ 222.71**	**$ 221.84**	**$ 210.64**	**$ 214.80**	**$ 219.04**
Year-over-Year Change	**3.49%**	**1.96%**	**1.74%**	**1.73%**	**1.73%**	**1.73%**	**-0.39%**	**-5.05%**	**1.97%**	**1.97%**
Expenditure Projections (millions)										
Personnel Services	$ 93.59	$ 94.89	$ 96.66	$ 98.47	$ 100.32	$ 102.20	$ 104.12	$ 106.10	$ 108.11	$ 111.15
Retirement - PERS	33.51	36.19	38.50	40.02	41.76	43.51	45.32	47.22	49.20	51.26
Health Insurance	13.86	14.21	14.79	15.40	16.03	16.69	17.38	18.11	18.86	19.65
Salary Savings (On Going)	(1.77)	(1.79)	(1.81)	(1.83)	(1.85)	(1.87)	(1.89)	(1.91)	(1.93)	(1.95)
PERSONNEL SERVICES EXPENDITURES	**$ 139.19**	**$ 143.50**	**$ 148.14**	**$ 152.05**	**$ 156.26**	**$ 160.53**	**$ 164.94**	**$ 169.51**	**$ 174.24**	**$ 180.11**
Supplies and Services	17.22	18.35	16.65	17.09	17.09	17.23	17.59	17.95	18.32	18.69
Utilities	4.53	4.79	5.07	5.40	5.71	6.04	6.39	6.76	7.16	7.57
Other Expenses	0.93	0.93	0.95	0.97	0.99	1.02	1.03	1.05	1.07	1.09
Equipment (Capital not CIP)	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
Internal Services	3.08	3.14	3.20	3.26	3.33	3.40	3.46	3.53	3.60	3.68
Measure A Obligations	19.15	19.34	19.53	19.73	19.92	20.12	20.73	21.35	21.99	22.65
Transfers/Debt Service	26.01	26.13	26.40	26.57	26.74	26.92	21.97	7.38	7.48	7.49
OTHER EXPENDITURES	**$ 71.13**	**$ 72.89**	**$ 72.02**	**$ 73.24**	**$ 74.00**	**$ 74.95**	**$ 71.39**	**$ 58.24**	**$ 59.84**	**$ 61.38**
NEW DEVELOPMENT EXPENDITURES										
Millenia Parks Maintenance	0.40	0.41	0.42	0.42	0.43	0.44	0.45	0.46	0.46	0.46
Millenia Fire Station	1.74	1.83	1.91	1.99	2.08	2.16	2.25	2.32	2.36	2.36
Bayfront Fire Station	-	0.64	0.67	0.69	0.72	0.74	0.77	0.79	0.80	0.80
NEW DEVELOPMENT EXPENDITURES	**2.14**	**2.88**	**2.99**	**3.11**	**3.23**	**3.34**	**3.47**	**3.57**	**3.62**	**3.62**
TOTAL EXPENDITURES	**$ 212.45**	**$ 219.27**	**$ 223.15**	**$ 228.40**	**$ 233.49**	**$ 238.82**	**$ 239.80**	**$ 231.32**	**$ 237.70**	**$ 245.10**
Year-over-Year Change	**4.43%**	**3.21%**	**1.77%**	**2.35%**	**2.23%**	**2.28%**	**0.41%**	**-3.53%**	**2.76%**	**3.12%**
TOTAL GENERAL FUND SURPLUS/(DEFICIT)	**$ (8.54)**	**$ (11.36)**	**$ (11.62)**	**$ (13.21)**	**$ (14.57)**	**$ (16.11)**	**$ (17.96)**	**$ (20.68)**	**$ (22.90)**	**$ (26.06)**
SURPLUS/(DEFICIT) AS % OF BUDGET	**-4.02%**	**-5.18%**	**-5.21%**	**-5.78%**	**-6.24%**	**-6.75%**	**-7.49%**	**-8.94%**	**-9.63%**	**-10.63%**

The LTFP projects future structural deficits absent further action by the City to bridge the funding gaps. Based on baseline projections, growth in expenditures is anticipated to outpace the growth in revenues for each year of the LTFP period.

2. Please provide an update on the City's current fiscal health and how it affects the City's ability to **provide the facilities and services required by the Growth Management Program's threshold standards.**

The combined FY 2019-20 Adopted Budget for all City funds totals $387.3 million. This amount includes a General Fund operating budget of $197.0 million and a Capital Improvement Program (CIP) budget of $26.8 million. The General Fund provides funding for the operation of many City core services including, but not limited to, providing police and fire services; operation of parks, recreation centers, and libraries;

and administration of the City. The fiscal year 2019-20 Adopted General Fund Budget of $197.0 million is an increase of $22.2 million or 12.8 percent when compared to the fiscal year 2018-19 Adopted General Fund Budget. The majority of the increase is due to the budgeting of the first full year of Measure A funds.

Despite the fiscal challenges present in fiscal year 2019-20, the Adopted General Fund Budget included several additions from the fiscal year 2018-19 Adopted General Fund Budget. These included, but were not limited to:

- Operating and personnel expenditures of approximately $0.5 million to support a new agreement with Metropolitan Transit System related to the new South Bay Rapid bus line
- Funding of approximately $1.2 million to support agreement for dispatching services provided through the City of San Diego
- Funding of approximately $0.15 million in personnel and operating costs to facilitate compliance with new State of California fire inspection requirements by the Fire Department
- Increase of approximately $0.3 million for the addition of the Neighborhood Protection Unit in the City Attorney's Department to enforce municipal code violations within the City

The fiscal year 2019-20 Adopted General Fund Budget continues positive growth in its revenue sources. However due to multiple factors within the current economic environment, conservative growth assumptions have been incorporated into the budget projections. While the City is attempting to increase and diversify its revenue sources though such efforts as pursuing additional housing and commercial developments, increased marketing of the City, and reducing expenses through energy efficient programs, fiscal year 2019-20 projects to be fiscally challenged. The City has identified several one-time resources to remain balanced with the adopted expenditure budget. The fiscal year 2019-20 Adopted General Fund Budget expenditures focus on maintaining current levels of service with limited additions.

The City has continued the trend of slowly recovering its staffing levels previously reduced as a result of the economic recession. With the adopted staffing levels in fiscal year 2019-20 for all funds, the City will realize a net increase of 44.0 positions over the fiscal year 2018-19 Adopted Budget staffing levels. Of the net increase in staffing, 34.0 positions or approximately 78% of the additional staffing are for public safety departments.

While fiscal year 2019-20 General Fund Adopted Budget is balanced, based on projections from the FY 2021 – 2030 LTFP deficits in the future. The City will need to make a concerted effort to develop and adopt several potential solutions to resolve the structural deficits in order to protect the gains achieved in the last several years.

3. Are there any growth-related fiscal issues facing the City? If so, please explain.

While no revenue shortfall is anticipated in fiscal year 2019-20, the 2021-2030 LTFP projects budget deficits beginning in fiscal year 2020-21. Assuming no additional financial measure or policy changes to either increase revenues or reduce expenditures, fiscal year 2020-21 projects a revenue shortfall of $8.5 million for the General Fund.

The City's voters have approved three recent tax measures: Measure P funds critical infrastructure needs; Measure A enhances public safety services; and Measure Q (Cannabis Tax) provides general discretionary revenues to be allocated by the City Council. As revenue from Measure Q is related to cannabis businesses, and this market is in its infancy stage, minimal fiscal support is anticipated in the near-term.

Additional revenue sources or increasing growth in existing revenue sources will be needed to resolve the City's projected future budget deficits. The City continues to pursue development opportunities that have the potential to positively impact revenue for the City. While these businesses could bring more

employees and residents to the City to live, shop, and dine, the projects take several years to mature.

For expenditures, the most significant drivers of the long-term growth in expenditures are related to retirement and health insurance costs.

The increase in retirement costs driven by rising pension costs is a significant budgetary challenge facing the City. For fiscal year 2019-20, the payments to be made to the retirement system from the General Fund equal approximately $30.5 million or 15.5 percent of the fiscal 2019-20 Adopted General Fund Budget. This represents an increase of $3.0 million from the fiscal year 2018-19 Adopted General Fund Budget. Retirement costs, due to multiple factors including changing rates of return and investment returns, are projected to increase from $30.5 million in fiscal year 2019-20 to $51.3 million in fiscal year 2029-30.

Health insurance expenses for the General Fund total approximately $11.8 million or 6.0 percent of the fiscal year 2019-20 Adopted General Fund Budget expenditures. This is a decrease of $1.8 million or 13.2 percent from the fiscal year 2018-19 Adopted General Fund Budget. The decrease in cost is due to the City successfully bidding out health insurance services and ultimately switching health insurance providers from United Healthcare UHC to AETNA in calendar year 2019. Kaiser remained as an additional health insurance provider for fiscal year 2019-20. The transition to AETNA is anticipated to stabilize health care costs in fiscal year 2020-21 as well. Health insurance expenses are budgeted to increase from $14.6 million in fiscal year 2019-20 to $19.7 million in fiscal year 2029-30.

The 2021-2030 LTFP anticipates growth in expenditures to exceed growth in revenues on an annual basis throughout the term of the plan. City staff continues to explore options to address the projected future structural deficits.

4. Please update the revenue and expenditures tables below.

Table 1A. REVENUE COLLECTED FOR GENERAL FUND (Millions)

SOURCE	FY 19[(1)]	FY 18	FY 17	FY 16	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10	FY 09
Sales Tax	33.70	31.90	37.36	33.32	30.39	29.17	28.63	27.28	26.7	23.67	25.59
Property Taxes	35.30	33.17	32.29	30.22	28.62	27.45	27.88	24.52	24.71	25.73	29.26
Motor Vehicle License Fees	21.89	19.85	19.85	18.93	17.88	16.77	16.25	16.29	16.94	17.70	19.90
Franchise Fees	11.69	11.75	11.52	11.71	10.83	8.85	9.27	8.40	8.26	8.47	9.38
Charges for Services	7.32	10.23	8.77	7.79	7.90	7.94	8.36	7.58	6.45	7.17	7.00
Utility Users Tax	5.61	5.56	5.79	5.84	6.36	17.53	4.43	3.47	4.94	9.06	7.85
Other	**59.17**	63.12	42.89	37.87	38.27	34.65	36.00	34.17	40.73	38.97	41.53
SUM $	174.68	175.59	158.46	145.69	140.26	142.36	130.81	121.70	128.74	130.78	140.50
PER CAPITA $	634.83	656.39	591.46	549.61	543.67	555.79	519.89	490.35	523.38	536.6	586.97
NET IMPACT $	174.68	175.59	158.46	145.69	140.26	142.36	130.81	121.70	128.74	130.78	140.50

Table 1B. EXPENDITURES FROM GENERAL FUND BY DEPARTMENT (Millions)

SOURCE	FY19[(1)]	FY 18	FY 17	FY 16	FY 15	FY 14	FY 13	FY 12	FY 11	FY10	FY 09
Administration*	3.17	3.14	2.99	4.10	3.88	3.33	2.76	2.58	2.51	2.62	5.05
Animal Care Facility	2.95	2.95	2.90	2.91	2.75	2.55	2.38	2.25	2.27	2.08	0.00
City Council	1.63	1.54	1.43	1.36	1.25	1.14	1.20	1.22	1.14	1.11	1.10
City Attorney	3.04	2.85	2.82	2.90	2.51	2.50	2.48	2.02	1.96	1.90	2.01

Table 1B. EXPENDITURES FROM GENERAL FUND BY DEPARTMENT (Millions)											
SOURCE	**FY19[(1)]**	**FY 18**	**FY 17**	**FY 16**	**FY 15**	**FY 14**	**FY 13**	**FY 12**	**FY 11**	**FY10**	**FY 09**
Economic Development	5.03	4.70	4.21	2.28	2.46	2.27	2.52	2.71	3.35	3.85	2.41
Engineering and Capital Projects	8.95	8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.54
Finance	3.87	3.75	3.44	3.39	3.28	3.49	3.25	3.15	2.98	3.02	2.53
Fire	30.83	31.64	28.33	26.80	25.11	24.40	24.03	22.43	21.81	22.09	23.13
Human Resources	2.78	2.57	2.46	2.43	2.24	2.09	2.06	2.08	3.54	3.55	5.41
Information Technology	3.72	3.62	3.66	3.66	3.06	2.78	2.90	2.87	3.04	3.05	3.39
Library	4.09	3.92	3.87	3.69	3.53	3.34	3.18	3.44	3.87	4.56	7.19
Non-Departmental**	25.26	30.93	17.35	11.23	10.83	17.69	10.93	14.07	10.49	9.81	10.10
Police	56.46	53.95	50.24	49.18	46.48	44.28	42.66	41.99	43.10	43.70	45.40
Public Works	11.98	18.54	26.64	25.79	25.54	24.93	23.82	22.97	23.80	24.62	26.86
Parks and Recreation	10.92	4.28	4.27	4.06	3.75	3.59	3.36	3.24	4.03	5.26	5.76
SUM $	174.68	176.61	154.62	143.77	136.70	138.37	127.53	127.03	127.89	131.24	140.37
PER CAPITA $	635.07	660.20	577.10	542.38	529.87	540.23	506.84	511.83	519.91	538.51	586.40
NET IMPACT $	174.74	176.61	154.62	143.77	136.70	138.37	127.53	127.03	127.89	131.24	140.37

*Administration = Boards & Commissions, City Clerk, & Administration

**Non-Departmental = Debt Service, Insurance, Transfers Out

(1) FY19 Adopted Budget

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

Table 2. DEVELOPMENT IMPACT FEE OVERVIEW (7/1/18 – 6/30/19)							
DIF FUND	**DIF Amount ***	**During Reporting Period**		**PROJECTED FUND BALANCE (Unaudited)**	**Date DIF Last Comprehensively Updated**	**Date of Last DIF Adjustment**	**Next Scheduled DIF Update**
		Budgeted Revenues	**Budgeted Expenditures ****				
Eastern Transportation DIF	$1,455/trip	$2,562,664	$6,150,369	$26,063,635	Nov-14	Oct-19	2020
Western Transportation DIF	$438.70/trip	$0	$35,000	$739,149	Nov-14	Oct-19	2020
Bayfront Transportation DIF	$1,060.50/trip	$0	$0	$0	Nov-14	Oct-19	2020
Traffic Signal	$39.92/trip	$288,751	$2,032,248	$1,906,795	Oct-02	Oct-19	Not Scheduled
Poggi Canyon Sewer Basin	$265/EDU	$380,000	$394,477	$2,896,479	Jun-15	Oct-19	2020
Salt Creek Sewer Basin	$1,484/EDU	$20,000	$310,633	$2,051,693	Jun-09	N/A	2020
Pedestrian Bridges							
- Otay Ranch Villages 1, 2, 5 & 6	$921/SFDU	$100,000	$30,000	$1,807,117	Feb-07	Oct-19	2020
- Otay Ranch Village 11	$2,613/SFDU	$5,000	$30,000	$3,201,724	Sep-05	Oct-19	Not Scheduled
- Millenia (EUC)	$615.13/SFDU	$40,000	$50,000	$396,754	Aug-13	N/A	2020
Public Facilities							
- Administration	$673/SFDU	$400,000	$305,300	$6,254,435	Nov-06	Oct-19	2021
- Civic Center Expansion	$3,133/SFDU	$760,000	$4,372,306	$1,367,446	Nov-06	Oct-19	2021
- Police Facility	$1,873/SFDU	$1,360,000	$1,606,720	$293,802	Nov-06	Oct-19	2021
- Corp. Yard Relocation	$502/SFDU	$260,000	$796,078	$217,526	Nov-06	Oct-19	2021
- Libraries	$1,801/SFDU	$1,190,000	$0	$19,732,086	Nov-06	Oct-19	2021

Table 2. DEVELOPMENT IMPACT FEE OVERVIEW (7/1/18 – 6/30/19)							
DIF FUND	DIF Amount *	During Reporting Period		PROJECTED FUND BALANCE (Unaudited)	Date DIF Last Comprehensively Updated	Date of Last DIF Adjustment	Next Scheduled DIF Update
		Budgeted Revenues	Budgeted Expenditures **				
- Fire Suppression Systems	$1,583/SFDU	$780,000	$1,171,241	($24,487,058)	Nov-06	Oct-19	2021
- Recreation Facilities	$1,367/SFDU	$550,000	$1,657,770	$1,713,939	Nov-06	Oct-19	2021
TOTAL	**$10,932/SFDU**			$5,092,175	Nov-06	Oct-19	2021

*Equivalent Dwelling Unit (EDU) shown. Fee varies by type of residential unit, and for commercial and industrial development – see various fee schedules included in Attachment A.

**On a separate sheet of paper list the projects to be funded and/or completed over the next twelve months.

For each of the DIF funds:

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

Yes. As described in past questionnaires, the largest project needed in the next 12-18 months is Fire Station No. 10, currently under construction within the Millenia (Eastern Urban Center) development. This project is being constructed by the developer for credits against their Public Facilities Development Impact Fee (PFDIF) fee obligation, rather than through direct expenditures from the PFDIF fund balance. The City and the developer executed a Clarification and Implementation Agreement in February 2019 to define the fee and credit funding system for the project. City staff will perform an audit on the developer's request for fee credits following the construction and acceptance of the fire station. PFDIF funds are projected to be adequate to accommodate the construction of the fire station at this time.

In addition to the construction of the Millenia Fire Station, the City continues to construct roadway improvements in the eastern portion of the City via the Eastern Transportation Development Impact Fee (ETDIF) program. Established in 1988, the ETDIF has funded numerous roadways and other transportation facilities in the area east of I-805, and the current edition of the ETDIF nexus study identifies more than $250 million in transportation improvements. An additional $605,000 of TDIF funds has been allocated for the Capital Improvement Program budget in the adopted Fiscal Year 2018-2019 budget. This includes Heritage Road bridge improvements, a traffic count station program, and phase II of the Willow Street bridge widening.

b. Are the available funds adequate to complete projects needed in the next five years? If not, how will the projects be funded?

Under normal circumstances, additional revenues are received through DIF funds during periods of development activity. These funds are then made available to mitigate the impacts of the developments which paid the fees. This timeline is impacted by the need to construct large facilities, such as the civic center complex, police facilities, 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. 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 PFDIF program is the only DIF program to use external debt financing. The decreased pace of development activity compared to a decade ago has significantly reduced the fees collected by the PFDIF, impacting the City's ability to meet these debt obligations.

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 ETDIF projects are constructed in this manner. For these projects, the ETDIF fund balance has a negligible impact on the timing of project construction.

For each of the funds, the projected fund balance as of June 30, 2019 is listed in Table 2, Development Impact Fee Overview (7/1/18 – 6/30/19), which is provided at the beginning of the response to question 5 of this questionnaire. 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 (which may fall 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.

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

Table 3. DIF FUND STATUS	
DIF FUND	**ADEQUATE / REVISE**
WESTERN TRANSPORTATION	Revise – 2020
EASTERN TRANSPORTATION	Revise – 2020
BAYFRONT TRANSPORTATION	Revise – 2020
TRAFFIC SIGNAL	Adequate
POGGI CANYON SEWER BASIN	Revise – 2020
SALT CREEK SEWER BASIN	Revise – 2020
PEDESTRIAN BRIDGES	
Otay Ranch Villages 1, 2, 5 & 6	Revise – 2020
Otay Ranch Village 11	Adequate
Millenia (EUC)	Revise – 2020
PUBLIC FACILITIES	
Administration	Revise – 2021
Civic Center Expansion	Revise – 2021
Police Facility	Revise – 2021
Corp. Yard Relocation	Revise – 2021
Libraries	Revise – 2021

Fire Suppression Systems	Revise – 2021
Recreation Facilities	Revise - 2021

6. Is new project development providing self-financing of capital projects?

New development is providing capital projects to mitigate the impacts of development through a combination of developer constructed facilities and the payment of fees. To ensure development continues to fund mitigating capital projects in the future, the City enforces several regulatory requirements on new development, discussed in detail below.

During the planning phase for each major development project, the applicant is required to prepare and submit a Public Facilities Financing Plan (PFFP) that addresses the public facility needs associated with the new development. The PFFP also describes the various responsibilities of the project developer to provide the public facilities necessary to mitigate the impact of their project on existing facilities and services. The specific mitigation to be provided is determined based on California Environmental Quality Act review, and by applying the City's Growth Management Program (GMP) service thresholds and applicable ordinances. When the established thresholds for a specific facility or service are projected to be reached or exceeded based on the analysis of the project's development, the PFFP identifies the facilities necessary for continued compliance with the GMP.

Typically, the project developer satisfies their public facility obligations through one of two mechanisms: (1) paying the DIFs and/or in-lieu fees associated with specific public facilities, or (2) constructing needed public facilities themselves in return for credits against the payment of DIFs. The majority of Chula Vista's development impact fee ordinances provide for the calculation of fees due, and payment of said fees at the time of building permit issuance or final inspection. These fee calculations were determined by establishing an essential nexus between new development and the need for additional public facilities, identifying additional public facilities needed, and distributing those costs amongst the anticipated new growth proportional to the impacts each project creates.

Fee programs need to be updated from time to time to reflect: current construction cost trends; changes in planned development and public facilities; and changes to governing regulations. As noted in Table 3: DIF Fund Status, a number of DIF funds are planned for revision in 2020. These DIF funds include: all TDIF, Salt Creek Sewer Basin, Poggi Canyon Sewer Basin, Otay Ranch Villages 1, 2, 5, and 6 Pedestrian Bridge, Millenia (EUC) Pedestrian Bridge. These fee programs require updates to synchronize the fee with current development and expenditure projections. The DIF revisions will incorporate updated information, including growth projections and a minor boundary adjustment between the Salt Creek and Poggi Canyon sewer basins.

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

The following table provides the sales tax per capita for each city in San Diego County for calendar year 2018, which is the latest data available as of the composition of this report. The amounts provided represent point of sale transactions and revenues from the county pool.

City	Sales Tax per Capita
Del Mar	502
Carlsbad	306
National City	298
Poway	287
El Cajon	255
Escondido	241
Solana Beach	235
Santee	231
Encinitas	215
La Mesa	212
Lemon Grove	207
San Diego	202
San Marcos	183
Vista	167
Coronado	164
Chula Vista	**128**
Oceanside	120
Imperial Beach	44

8. Please provide an update on the unfunded pension liabilities situation.

The increase in retirement costs driven by rising CalPERS contributions is a significant budgetary challenge facing the City. The payments estimated to be made to the retirement system equal approximately $30.5 million or 15.5 percent of the City's fiscal year 2019-20 Adopted General Fund budget. This represents an increase of $3.0 million from the fiscal year 2018-19 adopted budget.

Increases in CalPERS contributions can be attributed to several factors. In the early 2000's the City approved enhanced formula benefits for all City employees. During the economic downturn, the City approved an early retirement incentive to encourage employees to retire thereby reducing the number of layoffs, but this came at the expense of increasing the City's payment to CalPERS. The impact of retirement cost increases was partially offset through negotiations with City's bargaining groups that resulted in the implementation of pension reform. Under the negotiated pension reform, employees agreed to pay their share of pension costs and thereby provided a one-time base level of employee retirement payments. However, this action did not reduce future cost increases. During this same time period, CalPERS experienced significant investment losses.

Over the last several years, CalPERS has made a series of changes that have resulted in higher contribution rates. Prior to fiscal year 2005-06, the CalPERS investment pool assumed a rate of return of 8.25% and any market gains (or losses) less than that amount would significantly affect the City's overall contribution rate. In fiscal year 2005-06, CalPERS adjusted their investment return assumption to 7.75%. In 2012, the CalPERS Board of Administration approved a recommendation to lower the rate of investment return assumption from 7.75% to 7.50%. On December 21, 2016, the CalPERS Board of Directors decided to lower the rate of return assumption from 7.5% to 7.0% over a three-year period beginning in fiscal year 2018-19. The assumed rated of return would change to 7.375 percent in fiscal year 2018-19, decreasing to 7.250 percent in fiscal year 2019-20, and settling at 7.00 percent in fiscal year 2020-21. CalPERS is implementing this change for the following reasons:

- Strengthening long-term sustainability of the pension fund
- Reducing negative cash flows; additional contributions will help to offset the cost to pay pensions
- Reducing the long-term probability of funded ratios falling below undesirable levels
- Improving the likelihood of CalPERS investments earning the assumed rate of return

- Allows for reduced portfolio risk consistent with the new risk mitigation policy

In addition, as outlined in their June 15, 2015 valuation report to the City, beginning in fiscal year 2017-18, CalPERS will collect employer contributions toward the plan's unfunded liability as dollar amounts instead of the prior method of a contribution rate. This change will address potential funding issues that could arise from a declining payroll or reduction in the number of active members in the plan. Funding the unfunded liability as a percentage of payroll could lead to the underfunding of the plans. Although employers will be invoiced at the beginning of the fiscal year for their unfunded liability payment, the plan's normal cost contribution will continue to be collected as a percentage of payroll.

The CalPERS Board of Administration also adopted a Risk Mitigation Policy which is designed to reduce funding risk over time. The policy establishes a mechanism whereby CalPERS investment performance that significantly outperforms the discount rate triggers adjustments to the discount rate, expected investment return and strategic asset allocation targets. A minimum excess investment return of 4% above the existing discount rate is necessary to cause a risk mitigation event. The policy has no impact on the current year valuation results but may have an impact in future years.

The budgetary impacts caused by the increased employer contribution rates for retirement costs due to lower CalPERS investment returns and corrective policy changes have been significant and will continue to challenge the City in future years.

9. What was the aggregate impact of rezoning on property and sales tax during the review period?

Pursuant to the Growth Management Program Implementation Manual, fiscal impact analyses (FIA) are required with all General Plan amendments, General Development Plan (GDP) amendments, Sectional Planning Area (SPA) Plans and amendments, and tentative maps (TMs). In addition, at the discretion of the Development Services Director, FIAs may also be required for development proposals of 50 dwelling units or more, and nonresidential projects of 50 EDUs or more. FIAs estimate the impact of a development or a land use change on the revenues expected to be received by the City and the cost of providing services to the new development. Each FIA presents projections based upon the best information available at the time; actual fiscal impacts as a result of development may vary from model outcomes.

During the subject year two FIAs were prepared in conjunction with rezoning efforts. The first FIA prepared analyzed amendments to the SPA Plan for the Eastern Urban Center (Millenia) project. The second FIA prepared analyzed an amendment to the Otay Ranch GDP and the SPA Plan for the Otay Ranch Freeway Commercial North project. The outcomes of each analysis are discussed in further detail below.

Millenia FIA

Approved by the City Council on July 10, 2018, the Millenia SPA Plan amendment had several facets. In terms of fiscal impact, the salient change proposed was a reduction to the buildout nonresidential intensity for the project from 3,487,000 square feet to 3,324,000 square feet, a reduction of 163,000 square feet. The modeled fiscal impacts for the original SPA Plan (2009) and the 2018 Amendment were each positive and are summarized and compared in the table below.

Comparison of Modeled Fiscal Impact Scenarios (Annual Net Impact, Millions)							
		Year 5	**Year 10**	**Year 15**	**Year 20**	**Year 25**	**Year 30**
2018 Amendment (135 Hotel Rooms)	Revenues	$4.1	$6.9	$7.8	$9.7	$11.1	$12.9
	Expenses	($3.1)	($6.1)	($6.9)	($7.3)	($7.4)	($7.6)
	Net Impact	**$1.0**	**$0.7**	**$0.8**	**$2.4**	**$3.6**	**$5.3**
2009 Adopted Plan (135 Hotel Rooms)	Revenues	$2.4	$6.0	$9.9	$12.0	$13.8	$15.4
	Expenses	($2.1)	($4.8)	($7.2)	($7.4)	($7.6)	($7.7)
	Net Impact	**$0.3**	**$1.1**	**$2.7**	**$4.6**	**$6.2**	**$7.7**
Change to Net Impact*		**$0.7**	**($0.4)**	**($1.9)**	**($2.2)**	**($2.6)**	**($2.4)**

**Both the 2009 Adopted Plan and the 2018 Amendment result in projected net positive fiscal impacts to the City. The negative values in the "Change to Net Impact" row indicate that the 2018 Amendment is likely to generate a less positive impact than the 2009 Adopted Plan.*

Freeway Commercial FIA

Approved by the City Council on June 18, 2019, the Freeway Commercial North GDP and SPA Plan amendments reflected the addition of 300 residential units to the previously approved 600 residential units (for a total of 900 residential units in the project). As with the Millenia SPA Plan amendment, the approved and proposed projects each resulted in a projected net positive impact to the City's General Fund. The modeled fiscal impacts for the 2016 SPA Plan and the 2019 amendment are summarized and compared in the table below.

Comparison of Modeled Fiscal Impact Scenarios (Annual Net Impact, Millions)							
		Year 1	**Year 2**	**Year 4**	**Year 6**	**Year 8**	**Year 10**
2019 Amendment	Revenues	$0.65	$0.79	$2.04	$2.31	$2.37	$2.44
	Expenses	($0.01)	($0.13)	($0.72)	($0.98)	($0.99)	($1.01)
	Net Impact	**$0.65**	**$0.66**	**$1.32**	**$1.33**	**$1.38**	**$1.43**
2016 SPA Plan	Revenues	$0.65	$0.76	$1.83	$2.12	$2.24	$2.30
	Expenses	($0.01)	($0.13)	($0.42)	($0.67)	($0.68)	($0.69)
	Net Impact	**$0.65**	**$0.63**	**$1.41**	**$1.46**	**$1.56**	**$1.62**
Change to Net Impact**		**$0.00**	**$0.03**	**($0.09)**	**($0.13)**	**($0.18)**	**($0.18)**

***Both the 2016 SPA Plan and the 2019 Amendment result in projected net positive fiscal impacts to the City. The negative values in the "Change to Net Impact" row indicate that the 2019 Amendment is likely to generate a less positive impact than the 2016 SPA Plan.*

10. Please provide an updated list of projects being funded by Measure P tax revenue and provide an accounting of funding and expenditures.

Measure P

Citywide Infrastructure, Facilities and Equipment Expenditure Plan
1/2 cent Sales Tax Revenues over 10 year period
Summary Table as of 6/30/19

Total by Major Category	10-Year Timeframe	To Date Allocations	Prior FY Totals	FY 2018-19 Totals	To Date Totals
REVENUES:					
Sales Tax Revenues	$ 186,601,638	$ 40,152,688	$ 22,067,688	$ 16,706,657	$ 38,774,345
Investment Earnings	-	-	936,155	700,109	1,636,264
Miscellaneous	-	-	398	150,444	150,842
Total Revenues	**$ 186,601,638**	**$ 40,152,688**	**$ 23,004,241**	**$ 17,557,210**	**$ 40,561,451**
EXPENDITURES:					
Fire Stations Repairs/Replacement	$ 24,611,549	$ 15,338,515	$ 29,503	$ 371,466	$ 400,969
Fire Response Vehicles	19,847,580	5,552,580	2,690,525	2,910,867	5,601,392
Fire Safety Equipment	5,197,913	1,385,000	355,809	39,401	395,210
Total Fire Services	**$ 49,657,042**	**$ 22,276,095**	**$ 3,075,837**	**$ 3,321,734**	**$ 6,397,571**
Police Response Vehicles	$ 12,951,470	$ 2,915,700	$ 1,989,245	$ 692,982	$ 2,682,227
Public Safety Communication Systems	8,678,862	2,825,149	2,164,503	345,261	2,509,764
Police Facility Repairs	2,101,000	2,001,000	259,617	417,628	677,245
Police Equipment	611,145	187,384	-	160,012	160,012
Total Police Services	**$ 24,342,477**	**$ 7,929,233**	**$ 4,413,365**	**$ 1,615,883**	**$ 6,029,248**
Streets	$ 24,474,861	$ 24,474,861	$ 2,513,695	$ 4,625,324	$ 7,139,019
Other Public Infrastructure	14,154,295	8,400,000	435,558	3,290,791	3,726,350
Sports Fields and Courts	16,966,595	3,585,000	322,775	371,780	694,555
Non-Safety Vehicles	11,195,100	4,567,000	1,223,682	1,816,724	3,040,406
Recreation and Senior Centers	5,000,000	3,500,000	70,491	392,620	463,112
Civic Center and South Libraries	3,250,000	2,000,000	270,783	899,879	1,170,662
Other Public Facilities	6,036,000	3,678,212	112,548	878,260	990,809
Traffic Signal Systems	7,000,000	5,000,000	64,377	99,106	163,483
Park Infrastructure	10,307,740	5,300,000	499,149	782,089	1,281,237
Citywide Network Replacement	2,080,700	2,080,700	1,693,275	292,794	1,986,069
Citywide Telecommunications	2,155,602	2,155,602	1,498,400	234,935	1,733,335
Total Infrastructure	**$ 102,620,893**	**$ 64,741,375**	**$ 8,704,733**	**$ 13,684,303**	**$ 22,389,036**
Total Proposed Allocations	**$ 176,620,412**	**$ 94,946,703**	**$ 16,193,935**	**$ 18,621,920**	**$ 34,815,855**
City Staff Time	$ -	$ -	$ 613,194	$ 570,444	$ 1,183,638
Total City Staff Time	**$ -**	**$ -**	**$ 613,194**	**$ 570,444**	**$ 1,183,638**
Debt Service Principal & Interest	$ 78,234,834	$ 15,994,584	$ 7,874,334	$ 8,120,250	$ 15,994,584
Total Debt Service Expenses	**$ 78,234,834**	**$ 15,994,584**	**$ 7,874,334**	**$ 8,120,250**	**$ 15,994,584**
Audit	$ 48,773	$ 5,000	$ 5,000	$ 5,150	$ 10,150
Bond Administration	65,356	6,700	48,543	2,000	50,543
Banking/Investment Fees	-	-	4,666	300	4,966
Cost of Issuance	563,210	563,210	553,023	-	553,023
Total Administrative Expenses	**$ 677,339**	**$ 574,910**	**$ 611,232**	**$ 7,450**	**$ 618,682**
Total Expenditures	**$ 255,532,585**	**$ 111,516,197**	[1] **$ 25,292,695**	[2] **$ 27,320,064**	**$ 52,612,759**

Notes:

[1] Audited Total

[2] Unaudited Total

	Infrastructure, Facilities and Equipment Spending Plan One-half cent Sales Tax Revenues over 10 year period July 2019 Revision	ACTUAL BUDGET Fiscal Year 2016-17 (1 Qtr Only)	ACTUAL BUDGET Fiscal Year 2017-18	REVISED BUDGET Fiscal Year 2018-19	ADOPTED BUDGET Fiscal Year 2019-20	PROPOSED CHANGES Fiscal Year 2019-20	REVISED BUDGET Fiscal Year 2019-20	ESTIMATED Fiscal Year 2020-21	ESTIMATED Fiscal Year 2021-22	ESTIMATED Fiscal Year 2022-23	ESTIMATED Fiscal Year 2023-24	ESTIMATED Fiscal Year 2024-25	ESTIMATED Fiscal Year 2025-26	ESTIMATED Fiscal Year 2026-27 (3 Qtrs Only)	Total 10 Year Term
	Estimated Revenues:														
A	Estimated 1/2 cent Sales Tax Revenues	$ 3,906,919	$ 18,160,769	$ 18,085,000	$ 18,265,850	$ -	$ 18,265,850	$ 18,448,509	$ 18,632,994	$ 18,819,324	$ 19,007,517	$ 19,197,592	$ 19,389,568	$ 14,687,598	$ 186,601,638
	ESTIMATED TOTAL REVENUES	[1] $ 3,906,919	[1] $ 18,160,769	$ 18,085,000	$ 18,265,850	$ -	$ 18,265,850	$ 18,448,509	$ 18,632,994	$ 18,819,324	$ 19,007,517	$ 19,197,592	$ 19,389,568	$ 14,687,598	$ 186,601,638
	Proposed Expenditures														
B	Fire Vehicles	$ 385,000	$ 1,730,680	$ 2,807,500	$ 2,626,500	$ (2,000,000)	$ 626,500	$ 2,768,500	$ 1,687,450	$ 522,550	$ 2,215,400	$ 2,317,900	$ 513,700	$ 563,000	$ 16,138,180
C	Police Vehicles	$ 463,940	$ 1,798,760	$ 653,000	$ 494,850	$ -	$ 494,850	$ 1,693,500	$ 1,547,200	$ 944,950	$ 285,500	$ 1,641,720	$ 2,794,317	$ 633,733	$ 12,951,470
	Total Public Safety Vehicles	$ 848,940	$ 3,529,440	$ 3,460,500	$ 3,121,350	$ (2,000,000)	$ 1,121,350	$ 4,462,000	$ 3,234,650	$ 1,467,500	$ 2,500,900	$ 3,959,620	$ 3,308,017	$ 1,196,733	$ 29,089,650
D	Non-Safety City Vehicles (i.e. Public Works Crews)	$ -	$ 2,818,000	$ 749,000	$ 1,520,100	$ -	$ 1,520,100	$ 1,674,000	$ 2,434,000	$ 100,000	$ 450,000	$ 450,000	$ -	$ -	$ 10,195,100
E	Fleet Infrastructure	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
	Total Non-Safety City Vehicles	$ -	$ 3,818,000	$ 749,000	$ 1,520,100	$ -	$ 1,520,100	$ 1,674,000	$ 2,434,000	$ 100,000	$ 450,000	$ 450,000	$ -	$ -	$ 11,195,100
F	Fire Equipment (i.e. breathing apparatus, Radios etc)	$ 183,000	$ 1,202,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 358,216	$ -	$ 272,356	$ 1,435,251	$ 1,747,090	$ 5,197,913
G	Police Equipment (i.e. body worn cameras, video camera equip etc)	$ -	$ -	$ 187,384	$ 28,000	$ -	$ 28,000	$ 28,000	$ 63,377	$ 37,384	$ 178,000	$ 28,000	$ 28,000	$ 33,000	$ 611,145
H	Police Communications & Dipatch System	$ 17,660	$ 183,261	$ 86,153	$ 196,994	$ -	$ 196,994	$ 205,459	$ 214,299	$ 194,862	$ 204,466	$ 214,530	$ 225,076	$ 236,123	$ 1,978,883
	Total Public Safety Equipment	$ 200,660	$ 1,385,261	$ 273,537	$ 224,994	$ -	$ 224,994	$ 233,459	$ 277,676	$ 590,462	$ 382,466	$ 514,886	$ 1,688,327	$ 2,016,213	$ 7,787,941
I	Fire Station Repair/Replacements	$ 46,000	$ 13,000,000	$ 2,292,515	$ 3,865,830	$ -	$ 3,865,830	$ 1,941,091	$ 2,727,773	$ 738,340	$ -	$ -	$ -	$ -	$ 24,611,549
J	Police Facility Repairs	$ 9,000	$ 1,500,000	$ 492,000	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,101,000
	Total Public Safety Buildings	$ 55,000	$ 14,500,000	$ 2,784,515	$ 3,965,830	$ -	$ 3,965,830	$ 1,941,091	$ 2,727,773	$ 738,340	$ -	$ -	$ -	$ -	$ 26,712,549
K	Recreation Centers and Senior Center	$ -	$ 5,000,000	$ (1,500,000)	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000	$ -	$ -	$ -	$ 5,000,000
L	Civic Center and South Chula Vista Libraries	$ -	$ 3,000,000	$ (1,000,000)	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 3,250,000
M	Other Public Bldgs (i.e. Animal Care Facility & Living Coast DC)	$ -	$ 5,100,000	$ (1,421,788)	$ -	$ -	$ -	$ 375,000	$ 125,000	$ 309,734	$ 198,074	$ 698,074	$ 651,906	$ -	$ 6,036,000
	Total Other Public Facilities	$ -	$ 13,100,000	$ (3,921,788)	$ 250,000	$ -	$ 250,000	$ 375,000	$ 125,000	$ 1,559,734	$ 1,448,074	$ 698,074	$ 651,906	$ -	$ 14,286,000
N	Sports Courts and Fields	$ 85,000	$ 4,500,000	$ (1,000,000)	$ -	$ -	$ -	$ -	$ 240,921	$ 2,678,135	$ 2,678,135	$ 2,678,135	$ 2,678,135	$ 2,428,135	$ 16,966,595
O	Park Infrastructure	$ 250,000	$ 5,500,000	$ (450,000)	$ 137,654	$ -	$ 137,654	$ 717,048	$ 220,298	$ 886,548	$ 886,548	$ 886,548	$ 886,548	$ 386,548	$ 10,307,740
P	Street Pavement (Arterials/Collectors/Residential)	$ 363,940	$ 15,518,626	$ 8,592,295	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,474,861
Q	Traffic Signal System (Fiber Network)	$ -	$ 3,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 1,000,000	$ 500,000	$ -	$ 7,000,000
R	Other Infrastructure (Storm Drains, Sidewalks, Trees etc	$ -	$ 9,400,000	$ (1,000,000)	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ 1,307,003	$ 1,296,298	$ 171,161	$ 746,309	$ 233,522	$ 14,154,295
S	Citywide Network Replacement	$ -	$ 2,045,000	$ 35,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,080,700
T	Citywide Telecommunications	$ -	$ 2,000,000	$ 155,602	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,155,602
	Total Infrastructure	$ 698,940	$ 41,963,626	$ 8,333,597	$ 137,654	$ 2,000,000	$ 2,137,654	$ 717,048	$ 461,219	$ 4,871,686	$ 5,360,981	$ 4,735,844	$ 4,810,992	$ 3,048,205	$ 77,139,793
	Projects to be Financed through Annual Capital Lease Payments														
U	Police Communications & Dipatch System	$ -	$ 170,238	$ 86,377	$ 170,238	$ -	$ 170,238	$ 170,238	$ 170,238	$ 170,238	$ 170,238	$ 170,238	$ 170,238	$ 170,238	$ 1,618,519
V	Regional Communications System (RCS)	$ 1,396,460	$ 535,000	$ 350,000	$ 350,000	$ -	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 5,081,460
W	Fire Response Vehicles	$ -	$ 244,400	$ 385,000	$ 385,000	$ -	$ 385,000	$ 385,000	$ 385,000	$ 385,000	$ 385,000	$ 385,000	$ 385,000	$ 385,000	$ 3,709,400
	Total Public Safety Capital Lease Pmts	$ 1,396,460	$ 949,638	$ 821,377	$ 905,238	$ -	$ 905,238	$ 905,238	$ 905,238	$ 905,238	$ 905,238	$ 905,238	$ 905,238	$ 905,238	$ 10,409,379
	TOTAL EXPENDITURES	$ 3,200,000	$ 79,245,965	$ 12,500,738	$ 10,125,166	$ -	$ 10,125,166	$ 10,307,836	$ 10,165,556	$ 10,232,960	$ 11,047,659	$ 11,263,662	$ 11,364,480	$ 7,166,389	$ 176,620,412
	Bond Proceeds:														
X	Bond Proceeds	$ -	$ 71,363,509	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 71,363,509
Y	Cost of Issuance	$ -	$ (563,210)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (563,210)
	TOTAL BOND PROCEEDS	$ -	$ 70,800,299	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,800,299
	Bond Debt Service:														
Z	Debt Service Principal	$ -	$ 5,550,000	$ 5,330,000	$ 5,605,000	$ -	$ 5,605,000	$ 5,885,000	$ 6,185,000	$ 6,180,000	$ 6,175,000	$ 6,485,000	$ 6,810,000	$ 7,150,000	$ 61,355,000
AA	Debt Service Interest	$ -	$ 2,324,334	$ 2,790,250	$ 2,523,750	$ -	$ 2,523,750	$ 2,243,500	$ 1,949,250	$ 1,640,000	$ 1,331,000	$ 1,022,250	$ 698,000	$ 357,500	$ 16,879,834
	TOTAL DEBT SERVICE	$ -	$ 7,874,334	$ 8,120,250	$ 8,128,750	$ -	$ 8,128,750	$ 8,128,500	$ 8,134,250	$ 7,820,000	$ 7,506,000	$ 7,507,250	$ 7,508,000	$ 7,507,500	$ 78,234,834
	Administrative Expenses:														
AB	Audit	$ -	$ -	$ 5,000	$ 5,100	$ -	$ 5,100	$ 5,202	$ 5,306	$ 5,412	$ 5,520	$ 5,631	$ 5,743	$ 5,858	$ 48,773
AC	Bond Administration	$ -	$ -	$ 6,700	$ 6,834	$ -	$ 6,834	$ 6,971	$ 7,110	$ 7,252	$ 7,397	$ 7,545	$ 7,696	$ 7,850	$ 65,356
	TOTAL ADMINISTRATIVE EXPENSES	$ -	$ -	$ 11,700	$ 11,934	$ -	$ 11,934	$ 12,173	$ 12,416	$ 12,664	$ 12,918	$ 13,176	$ 13,440	$ 13,708	$ 114,129
	Annual Surplus/Deficit	$ 706,919	$ 1,840,769	$ -	$ -	$ -	$ -	$ -	$ 320,771	$ 753,699	$ 440,940	$ 413,504	$ 503,648	$ -	$ 2,432,562

[1] Audited Total

11. Please provide an accounting of funding and expenditures for Measure A tax revenue and provide an accounting of funding and expenditures.

MEASURE A FY 2019 BUDGET

POLICE

REVENUE	REVISED BUDGET	ACTUALS	ENCUMBRANCE	TOTAL
Measure A Police Administration	-6,715,000	-7,044,053	0	-7,044,053
Revenue Total	**-6,715,000**	**-7,044,053**	**0**	**-7,044,053**
EXPENSE	**REVISED BUDGET**	**ACTUALS**	**ENCUMBRANCE**	**TOTAL**
Measure A Community Patrol	806,355	175,117	94,603	269,721
Measure A Prof Standard	54,355	44,645	0	44,645
Measure A Police Technology	183,517	68,942	0	68,942
Measure A Police Dispatch	208,760	11,182	68,542	79,723
Measure A City Support	251,813	251,813	0	251,813
Expense Total	**1,504,800**	**551,699**	**163,145**	**714,844**
Police Balance				**-6,329,209**

FIRE

REVENUE	REVISED BUDGET	ACTUALS	ENCUMBRANCE	TOTAL
Measure A Fire Administration	-6,715,000	-7,044,053	0	-7,044,053
Revenue Total	**-6,715,000**	**-7,044,053**	**0**	**-7,044,053**
EXPENSE	**REVISED BUDGET**	**ACTUALS**	**ENCUMBRANCE**	**TOTAL**
Measure A Fire Administration	740,605	414,607	126,997	541,603
Measure A Fire Squad	1,493,473	367,512	653,100	1,020,613
Measure A Fire Operation	1,854,438	1,199,265	3,268	1,202,534
Measure A City Support	251,813	251,813	0	251,813
Expense Total	**$ 4,340,329**	**$ 2,233,197**	**$ 783,366**	**$ 3,016,562**
Fire Balance				**-4,027,490**

Intended Public Safety Spending Plan (Estimated Costs-with recommended changes)
Est. One-half cent Sales Tax Revenues
Phase I - Critical Needs

Updated July 2, 2019

Police Department Spending Plan														Phase I - Critical Needs Funding
	Fiscal Year 2019 (3 Qtrs Only)	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Total Estimate
Beginning Police Department Funds Available	$ -	$ 5,213,072	$ 9,681,364	$ 11,215,647	$ 10,991,170	$ 10,544,427	$ 9,911,788	$ 9,056,425	$ 8,020,705	$ 6,684,587	$ 5,026,485	$ 3,023,143	
Estimated 1/2 cent Sales Tax Revenues	$ 6,715,000	$ 9,133,000	$ 9,224,330	$ 9,316,573	$ 9,409,739	$ 9,503,836	$ 9,598,875	$ 9,694,864	$ 9,791,812	$ 9,889,730	$ 9,988,628	$ 10,088,514	$ 112,354,901
Estimated Funds Available - Police Department	$ 6,715,000	$ 14,346,072	$ 18,905,694	$ 20,532,220	$ 20,400,909	$ 20,048,263	$ 19,510,663	$ 18,751,288	$ 17,812,517	$ 16,574,317	$ 15,015,113	$ 13,111,657	$ 112,354,901
FTE Proposed Expenditures													
18 Peace Officers	$ 383,188	$ 1,412,789	$ 2,545,144	$ 3,762,532	$ 4,144,129	$ 4,282,271	$ 4,427,267	$ 4,598,982	$ 4,780,543	$ 4,972,685	$ 5,176,206	$ 5,391,975	$ 45,877,712
8 Police Agents	98,035	619,457	1,301,606	1,810,577	1,882,997	1,945,371	2,010,820	2,088,332	2,170,265	2,256,948	2,348,737	2,446,020	20,979,165
5 Police Sergeants	-	466,789	979,087	1,274,458	1,322,905	1,363,908	1,406,838	1,458,107	1,512,220	1,569,384	1,629,826	1,693,791	14,677,312
Sworn - non-personnel costs	89,360	131,535	192,787	157,764	19,890	-	-	-	-	-	-	-	591,335
1 Civilian Background Investigator	51,445	106,712	111,214	116,318	120,221	123,683	127,525	132,080	136,891	141,975	147,354	153,050	1,468,468
2 Community Services Officer	-	181,328	189,133	198,295	205,119	211,251	218,054	226,080	234,577	243,582	253,134	263,276	2,423,830
2 Digital Forensics Technician II	-	257,405	268,049	279,692	288,842	296,850	305,743	316,340	327,499	339,262	351,673	364,778	3,396,132
1 Police Comm Systems Manager	-	-	180,318	187,595	193,535	198,639	204,312	211,118	218,260	225,759	233,641	241,932	2,095,108
7 Police Dispatcher	121,375	629,117	916,216	955,491	986,186	1,013,295	1,043,327	1,078,902	1,116,377	1,155,889	1,197,589	1,241,637	11,455,400
1 Sr Police Technology Specialist	81,713	169,931	176,791	183,957	189,793	194,813	200,393	207,084	214,107	221,483	229,237	237,395	2,306,696
Civilian Non-Personnel Costs	15,000	32,159	13,792	-	-	-	-	-	-	-	-	-	60,950
Computers and other equipment	100,000	150,000	250,000	100,000	100,000	100,000	100,000	-	-	-	-	-	900,000
Police Vehicles, Outfitting, Maint., Fuel, etc.	110,000	165,000	220,000	165,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,060,000
Temporary Public Safety Training Facility	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	251,813	342,488	345,912	349,371	352,865	356,394	359,958	363,557	367,193	370,865	374,574	378,319	4,213,309
47 Total Police Department Proposed Expenditures	$ 1,501,928	$ 4,664,708	$ 7,690,047	$ 9,541,050	$ 9,856,482	$ 10,136,475	$ 10,454,238	$ 10,730,583	$ 11,127,931	$ 11,547,832	$ 11,991,970	$ 12,462,173	$ 111,705,417
Ending Police Department Available Funds	$ 5,213,072	$ 9,681,364	$ 11,215,647	$ 10,991,170	$ 10,544,427	$ 9,911,788	$ 9,056,425	$ 8,020,705	$ 6,684,587	$ 5,026,485	$ 3,023,143	$ 649,484	$ 649,484

Fire Department Spending Plan														Phase I - Critical Needs Funding
	Fiscal Year 2019 (3 Qtrs Only)	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Total Estimate
Beginning Fire Department Funds Available	$ -	$ 2,371,340	$ 4,824,897	$ 7,376,925	$ 9,813,344	$ 10,115,632	$ 10,119,064	$ 8,676,017	$ 6,972,074	$ 4,973,944	$ 2,660,987	$ 12,587	$ -
Estimated 1/2 cent Sales Tax Revenues	$ 6,715,000	$ 9,133,000	$ 9,224,330	$ 9,316,573	$ 9,409,739	$ 9,503,836	$ 9,598,875	$ 9,694,864	$ 9,791,812	$ 9,889,730	$ 9,988,628	$ 10,088,514	$ 112,354,901
Estimated Funds Available for Fire Department Spending Plan	$ 6,715,000	$ 11,504,340	$ 14,049,227	$ 16,693,498	$ 19,223,083	$ 19,619,468	$ 19,717,938	$ 18,370,881	$ 16,763,886	$ 14,863,675	$ 12,649,615	$ 10,101,101	$ 112,354,901
FTE Proposed Expenditures													
2 Deputy Chief*	$ 263,466	$ 542,466	$ 289,432	$ 300,716	$ 311,237	$ 319,611	$ 328,218	$ 338,679	$ 349,550	$ 360,848	$ 372,593	$ 384,805	$ 4,161,622
9 Fire Captain	354,566	1,365,133	1,426,267	1,481,801	1,535,641	2,231,077	2,968,761	3,072,929	3,182,630	3,298,264	3,418,618	3,531,363	27,867,050
18 Firefighter**	1,725,536	2,411,334	3,153,281	3,281,532	3,407,231	4,224,087	4,366,475	4,531,241	4,705,584	4,890,243	5,086,021	4,366,141	46,148,707
8 Firefighter/Paramedic	199,200	954,083	996,737	1,035,847	1,074,003	1,661,932	2,287,090	2,369,571	2,456,611	2,548,551	2,645,759	2,735,893	20,965,277
Academy Costs	-	630,885	-	-	833,694	-	-	-	-	-	-	-	1,464,579
PPE Maintenance	118,272	117,910	134,536	102,816	104,720	151,872	172,824	161,472	164,256	167,040	169,824	172,608	1,738,150
Computers and other equipment/furniture	14,168	21,294	30,788	31,369	31,950	33,236	34,240	34,841	35,441	36,042	36,643	115	340,125
Fire Vehicles, Outfitting, Maint., Fuel, etc.	1,416,640	293,850	295,349	296,702	1,456,111	522,196	524,356	526,516	528,676	530,836	532,996	401,263	7,325,488
Reimbursement for Support Staff (IT, Fin, HR, City Attorney)	251,813	342,488	345,912	349,371	352,865	356,394	359,958	363,557	367,193	370,865	374,574	378,319	4,213,309
37 Total Fire Department Proposed Expenditures	$ 4,343,660	$ 6,679,443	$ 6,672,302	$ 6,880,154	$ 9,107,451	$ 9,500,405	$ 11,041,921	$ 11,398,807	$ 11,789,942	$ 12,202,688	$ 12,637,028	$ 11,970,507	$ 114,224,307
Ending Fire Department Available Funds	$ 2,371,340	$ 4,824,897	$ 7,376,925	$ 9,813,344	$ 10,115,632	$ 10,119,064	$ 8,676,017	$ 6,972,074	$ 4,973,944	$ 2,660,987	$ 12,587	$ (1,869,406)	$ (1,869,406)

Combined Police and Fire														Total Phase I - Critical Needs Funding
	Fiscal Year 2019 (3 Qtrs Only)	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Total Estimate
Beginning Available Funds	$ -	$ 7,584,412	$ 14,506,261	$ 18,592,571	$ 20,804,514	$ 20,660,059	$ 20,030,852	$ 17,732,442	$ 14,992,779	$ 11,658,531	$ 7,687,472	$ 3,035,730	
Total Combined Revenues	13,430,000	$ 18,266,000	$ 18,448,660	$ 18,633,147	$ 18,819,478	$ 19,007,673	$ 19,197,750	$ 19,389,727	$ 19,583,624	$ 19,779,461	$ 19,977,255	$ 20,177,028	224,709,802
Total Combined Expenditures	$ 5,845,588	$ 11,344,151	$ 14,362,350	$ 16,421,204	$ 18,963,933	$ 19,636,880	$ 21,496,159	$ 22,129,390	$ 22,917,872	$ 23,750,520	$ 24,628,997	$ 24,432,680	225,929,724
Ending Available Funds	$ 7,584,412	$ 14,506,261	$ 18,592,571	$ 20,804,514	$ 20,660,059	$ 20,030,852	$ 17,732,442	$ 14,992,779	$ 11,658,531	$ 7,687,472	$ 3,035,730	$ (1,219,922)	$ (1,219,922)

* 1.0 Deputy Chief Position added in Fiscal Year 2019 will be funded by another funding source in FY 2021, and will result in a decrease of 1.0 FTE.
** 3.0 Firefighters in the Measure P Spending Plan was removed in FY2020 pending the outcome of the results of a FEMA SAFER Grant, that if funded will offset some of the costs for these positions. These 3.0 Firefighter positions costs are in FY2021. Staff will bring forward a mid-year adjustment and spending plan amendment to add these positions in FY2020 instead of FY2021 when a funding decision on the FEMA SAFER Grant has been made.

Notes:
FTE - Full Time Equivalent Position
Actual items approved for spending will be considered as part of the annual budget.
Actual expenditures per year will vary based on actual activity and revenues.
Reimbursement for Support Staff include a 5% escalator per year.
Fire Vehicles includes portion of Bayfront Fire Station not paid by new development.
Sales Tax Revenue projections include a 1% escalator per year starting in Fiscal year 2021.

12. Please provide examples of any incentive programs available to encourage and attract revenue in the city.

No incentives were provided for industries in Chula Vista during fiscal year 2018-19.

13. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

After several years of strong development in the City, activity over the past fiscal year was lower than projected in the Growth Forecast that was prepared in conjunction with the FY 2018 GMOC Annual Report. Given development fluctuations, a cautious, conservative approach to cash flow is essential. Protecting debt service reserves is critical to ensure we continue to avoid any General Fund impacts that may result from DIF fee shortfalls.

State Law Changes

Senate Bill 13 (SB 13) was signed into law in October of 2019 and will go into effect January 1, 2020. Along with many other changes to local rules applicable to Accessory Dwelling Units (ADUs) and Junior ADUs (JADUs), SB 13 specifically prohibits local jurisdictions from charging DIFs on ADUs and JADUs smaller than 750 square feet. For ADUs 750 square feet or larger, DIFs are limited to a proportionate charge based on the square footage of the primary residence. Staff administratively implemented the new lower DIFs/DIF exemptions, and Council has now taken action to implement this change in all City DIF ordinances and resolutions. In addition, per Council direction, staff is in the process of refunding DIFs assessed on ADUs and JADUs since January 1, 2018. No impact to DIF project timing is anticipated, but DIF revenues will be reduced as a result of this change.

Senate Bill 743 (SB 743) mandated the implementation of new CEQA transportation thresholds of significance (i.e., vehicle miles traveled [VMT]), which will supersede Level of Service (LOS) as a performance measure. All state and local agencies will be required to comply with the new CEQA Guidelines by July 1, 2020. This change will affect numerous City regulations, planning documents, and programs, including DIFs. City staff is assessing how VMT will be considered in our fee programs. The City plans to complete a comprehensive update to all three TDIF programs in 2020 to incorporate the findings of this review.

Staff continues to work with the City Attorney's Office to understand the impacts of Senate Bill 7 (SB 7), which imposed new prevailing wage requirements on capital projects, including those funded by the City's DIF programs. As a charter city, we were exempt from most state prevailing wage requirements prior to SB 7.

Other planned updates to the DIF programs include the following:

- Incorporation of the pedestrian bridge and sewer basin DIF programs into the Chula Vista Municipal Code
- Transition of the PAD fee from the Quimby Act to the Mitigation Fee Act

PREPARED BY:

Name: David Bilby
Title: Director of Finance/Treasurer

Name: Tiffany Allen
Title: Assistant Director of Development Services

Date: October 10, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Libraries – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

C. LIBRARIES.

1. GOAL.

To provide a high-quality, contemporary library system that meets the varied needs of the community.

2. OBJECTIVE.

Supplement existing libraries by providing and operating library facilities sufficient to meet the needs of City residents.

3. FACILITY MASTER PLAN.

A minimum of every five years, or whenever an update is needed, the City Manager shall bring a libraries master plan to City Council for their consideration. The master plan shall define the adequacy of library facilities and equipment and what constitutes adequate staffing and appropriate hours of operation, and identify library square footage needs consistent with the threshold standard at build-out.

4. THRESHOLD STANDARD.

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

5. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standard is not being met or is expected to fail within three years (based on forecasted growth and planned improvements), then the City Council can, within 60 days of the GMOC's report, schedule and hold a public hearing to: (i) consider adopting a moratorium on the issuance of new building permits; or (ii) adopt other actions sufficient to rectify the deficiency(ies).

b. The GMOC shall be provided with an annual report that documents the appropriate staffing levels, equipment and operating hours of library facilities over the past year, current year operation, and anticipated hours of operation. Should the GMOC determine that the libraries are

not adequately staffed, equipped, or are not maintaining appropriate hours of operation, it may issue a statement of concern in its annual report.

1. Please complete the tables below:

Table 1. INVENTORY OF LIBRARIES		
Facility	**Leased/Owned**	**Total Gross Square Footage of Library Facilities**
Existing		
Civic Center	Owned	55,000
South Chula Vista	Owned	37,000
Otay Ranch Town Center	Leased	5,412
Bonita - Sunnyside	County Owned, In City Limits	10,400
SUBTOTAL		**97,412**
Planned – 5 year		
Millenia	Owned/Leased	≈37,000
SUBTOTAL		**130,412**

Table 2. ADEQUACY OF LIBRARIES BASED ON THE THRESHOLD STANDARD			
	Population	**Total Gross Square Footage of Library Facilities**	**Gross Square Feet of Library Facilities Per 1000 Residents** (Threshold = 500 GSF/1000)
5-Year Projection (2024)	**293,663**	**130,412/97,412**	**444/332**
FY 2019	**278,273**	**97,412**	**350**
FY 2018	275,158	97,412	354
FY 2017	271,323	97, 412	359
FY 2016	265,070	97, 412	367
FY 2015	257,362	97,412	379
FY 2014	256,139	97,412***	380
FY 2013	251,613	95,412	379
FY 2012	249,382	92,000/95,412**	369/383**
FY 2011	246,496	102,000/92,000*	414/387*
FY 2010	233,692	102,000	436
FY 2009	233,108	102,000	437
FY 2008	231,305	102,000	441
FY 2007	227,723	102,000	448

Table 2. ADEQUACY OF LIBRARIES BASED ON THE THRESHOLD STANDARD			
	Population	**Total Gross Square Footage of Library Facilities**	**Gross Square Feet of Library Facilities Per 1000 Residents** (Threshold = 500 GSF/1000)
FY 2006	223,423	102,000	457
FY 2005	220,000	102,000	464
FY 2004	211,800	102,000	482
FY 1990	135,163	57,329	425

Notes:
*After closure of Eastlake library in 2011
**After opening of Otay Ranch Town Center Branch Library in April 2012
*** After opening the Hub Annex
(a) includes projected Millenia Library at 37,000 sq ft and retaining Otay Ranch branch
(b) includes projected Millenia Library, closing Otay Ranch Branch
Baseline per threshold standard adopted by Resolution No. 1987-13346. Threshold standard has not been amended.

a. During the review period, did the current library facilities meet the growth management threshold?

Yes _____ No ___X_____

For Fiscal Year 2019, the Chula Vista Public Library did not meet the growth management threshold. Median state public library expenditure per capita for the most recent reporting period (FY 17/18) was $21.52. For Chula Vista, library expenditure per capita during the same reporting period was $13.38. In Attachment A, the expenditure per capita for all San Diego County public libraries is shown. The significant decline in the Escondido's expenditure per capita was a result of the outsourcing of library services to a third-party vendor. In Attachment B, the operating expenditures for all San Diego County Libraries, continues to indicate that the Chula Vista Public Library remains at the bottom slightly above Escondido.

Current facilities continue to be inadequate for current population as well as forecasted growth. As shown in Table 2, the current square footage per capita is 30% lower than GMOC standards. In 2018-2019, the Civic Center Library received a roof replacement and both the South and Civic Center Library boast new solar parking, allowing the city to utilize maximum energy efficiency.

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

Yes _____ No _____X_____

Current facilities will not be able to accommodate the projected growth. We continue to expect that a new full-service library in the Millenia development will be completed or in progress within the next five years. With the growth in the Millenia development, the completion of housing and retail establishments, a state-of-the-art full-service library in eastern Chula Vista would be a catalyst for community identity and pride. In 2020, the Otay Ranch Library will renew its lease for another three-year period to continue to serve the community until a Millenia Library can be secured.

Staffing continues to be inadequate. Chula Vista Library's staffing ratio per capita remains at the bottom 5.4% of public libraries in California. The statewide staffing average is 0.31 FTE per 1000 population, a slight decline from last year. In Chula Vista, the ratio is 0.1501 FTE staff per 1000

population. In Attachment C, the staffing FTE per capita is shown for all San Diego county public libraries being slightly above Escondido Public Library.

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

Yes _____ No ____X_____

The materials budget continues to decline. The statewide average annual materials expenditure for books, digital resources, magazines, etc. raised to $3.71 per person, an increase of $0.53 cents than previously reported. The anticipated FY 19-20 Chula Vista baseline materials budget continues to be $0.21 cents per person. With additional grants and donations, the library has raised this baseline to $0.40 cents per person.

Table 3. EQUIPMENT AND MATERIALS								
Information & Technology								
Year	Number of Public Computers Available for Use		% of Available Time Used By Patrons at Public Computers (Both Reserved and Walk-in Use)					
FY 2019	90		ADULT 62% TEEN 27% CHILDREN 11%					
Quantity and Availability of Collection Available for Use								
Year	Circulation Materials Available		New Materials Made Available		Materials Bound and Repaired for Use		Number of Non-English Items	
	Physical	Digital	Physical	Digital	Physical	Digital	Physical	Digital
FY 2019	271,413	7974 books 14,119 audio 22,031 video	16,410	3884 932 4,958	N/A	N/A	37,353 physical items 2,658 ebooks 3,530 audio	

Table 4. STAFFING AND MATERIAL EXPENDITURES IN LOCAL JURISDICTIONS – FY 2019						
Library Staff by City						
	Carlsbad	Chula Vista	City of San Diego	County of San Diego	National City	Oceanside
Staffing Per Capita	0.8969	.1501	.3062	.2037	.2838	.2255
Materials Expenditures Per Capita	$8.26	$0.40	$2.09	$4.70	$2.33	$1.65

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

Yes _____ No ____X_____

The staffing continues to be inadequate at the facilities. According to the most recent statistical data available, Chula Vista's library staffing ratio per capita remains in the bottom 5.4% of public libraries in California. The statewide staffing average is 0.31 FTE per capita. In Chula Vista, the ratio is 0.1501 FTE staff per capita.

In spite of low staffing per capita, Chula Vista Library continues to exceed the statewide average in many workload indicators.

Chula Vista: 14.156 reference questions per open hour.
Statewide Average: 6.672 reference questions per open hour.

Chula Vista: 3014.27 reference questions per staff FTE
Statewide Average: 2,669.91 reference questions per staff FTE

Chula Vista: 201.33 visits per open hour.
Statewide Average: 31.534 visits per open hour.

Chula Vista: 11.70 public access catalog use per open hour.
Statewide average: 5.55 public access catalog use per open hour.

Chula Vista: 2,077 program attendance per staff FTE.
Statewide average: 1,743 program attendance per staff FTE.

In Attachment D, the chart indicates over 2,406 programs were conducted in 2018-2019. These programs resulted in 83,557 program attendees throughout the year with over 1,724,610 visitors throughout the year. These programs include story times, STEAM programs, arts and crafts, and book talks. Throughout the programming in the year (Attachment E), the participant satisfaction surveys continued to exhibit overall satisfaction with the programming that was offered, with participants feeling confident about what they learned and identifying that they have learned something new.

Table 5. STAFFING

Year	Existing Library Staffing			Target Library Staffing		
	FTE Library Staff Per 1,000 Residents	**Number of Volunteers**	**Number of Volunteer Hours**	**FTE Library Staff Per 1,000 Residents**	**Number of Volunteers**	**Number of Volunteer Hours**
FY 2019	**0.1501**	**489**	**24,628 (≈11.83 FTE)**	**0.3146***	**450**	**19,180**
FY 2018	0.1502	465	19,356 (≈9.3 FTE)	0.3193*	450	19,180

*Statewide Median

4. Please complete the table below:

Table 6. LIBRARY USAGE TRENDS			
Fiscal Year	**Annual Attendance per Business Hour**	**Annual Circulation per Square Foot**	**Guest Satisfaction**
FY 2019	**1,748,362**	**586,573**	**Survey results in separate documents**
FY 2018	1,724,610	533,240	Attachments D and E
FY 2017	1,635,849	629,298	Survey results provided in separate documents
FY 2016	857,475	710,680	Survey results provided in separate documents
FY 2015	803,565	839,616	*
FY 2014	822,895	954,071	**
FY 2013	832,975	992,005	*
FY 2012	726,310	969,168	*
FY 2011	614,841	952,847	90%**
FY 2010	605,979	985,157	90%**
FY 2009[1]	820,213	1,160,139	*
FY 2008	1,296,245	1,265,720	89%
FY 2007	1,148,024	1,344,115	88%
FY 2006	1,170,168	1,467,799	85%
FY 2005	1,121,119	1,414,295	91%
FY 2004	1,076,967	1,308,918	88%

*Previous year outcomes provided.
**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.
[1]Reduction of hours of operation resulted in lower annual attendance from 2009 – 2016.

5. The GMOC's Fiscal Year 2018 Annual Report included the following two recommendations for Libraries:

   - *The City Council direct the City Manager to prioritize Libraries, right below public safety, with the objective of increasing the amount of materials and staffing to meet the state average, based on the most recent data available.*
   - *That the City Council direct the City Manager to allocate a portion of any surplus from future budgets to supplement the library materials budget. The amount should be at least as much as the fees collected in any given year for processing passport applications.*

   The library and the City management have worked together to continue to look at opportunities to increase the library's materials budget. The library also continues to identify grant opportunities that identify grant monies for materials. In the past year, the library has joined the Zip Books grant from the California State Library that include $2000-6000 a month in materials through the grant.

6. How many passports were issued and how much revenue did they generate during the review period?

The library processed 20,731 passport applications and 5,005 photos in 2018-19. Please see the chart below for revenue totals.

	FY-20 ytd	FY-19	FY-18	FY-17
CC Passports	$18,735	$137,966	$90,214	$81,085
OT Passports	$111,055	$662,170	$692,263	$451,923
Total	$129,790	$800,136	$782,477	$533,008

7. Besides passport processing, does the Library perform other services that generate revenue?

The library generates revenues through library fines and fees. Below is a list of the current fines and fees generated by the library in 2018. These include late fees, printing fees, and AV fees. Please see Attachment F for the library's current fines and fees schedule. Below are the total revenues for the library.

	FY-20 ytd	FY-19	FY-18	FY-17
CC Passports	$18,735	$137,966	$90,214	$81,085
OT Passports	$111,055	$662,170	$692,263	$451,923
Total	$129,790	$800,136	$782,477	$533,008
CC Fines	$1,362	$17,638	$26,151	$24,164
SO Fines	$0	$49,785	$55,183	$68,114
OT Fines	$1,293	$14,947	$8,539	$8,566
Total	$2,655	$82,370	$89,873	$100,844
CC Coin Ops	$704	$8,202	$10,355	$11,918
SO Coin Ops	$0	$7,445	$9,748	$9,941
OT Coin Ops	$0	$1,599	$2,150	$2,406
Total	$704	$17,246	$22,253	$24,265
CC Videos	$219	$3,284	$4,879	$5,619
SO Videos	$0	$2,748	$6,563	$9,073
OT Videos	$166	$4,502	$1,619	$0
Total	$385	$10,534	$13,061	$14,692
TOTAL REV	$133,534	$910,286	$907,664	$672,809

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

In the upcoming year, the library has been reviewing opportunities to expand revenue generating services such as charging for private meeting room space and for notary service (a partnership with the City Clerk's office). The library is also reviewing opportunities to expand the passport services to include the South Chula Vista Library.

The Chula Vista Public Library continues to remain relevant to the community. In Attachment G, the Chula Vista Public Library is one of the busiest libraries (only 3 locations) with over one million visits in

the past year. In the past year, the library has been awarded many of the California State Library grants to provide literacy services, family literacy, online high school, and high-speed broadband Internet. The library continues to identify new and innovative ways to provide service to the Chula Vista community.

9. On a separate page, please provide Chula Vista Public Library Usage Measurements for 2018/2019, and include any available data for the County's Bonita-Sunnyside Branch.

   Attachment H reflects Bonita's current information as requested.

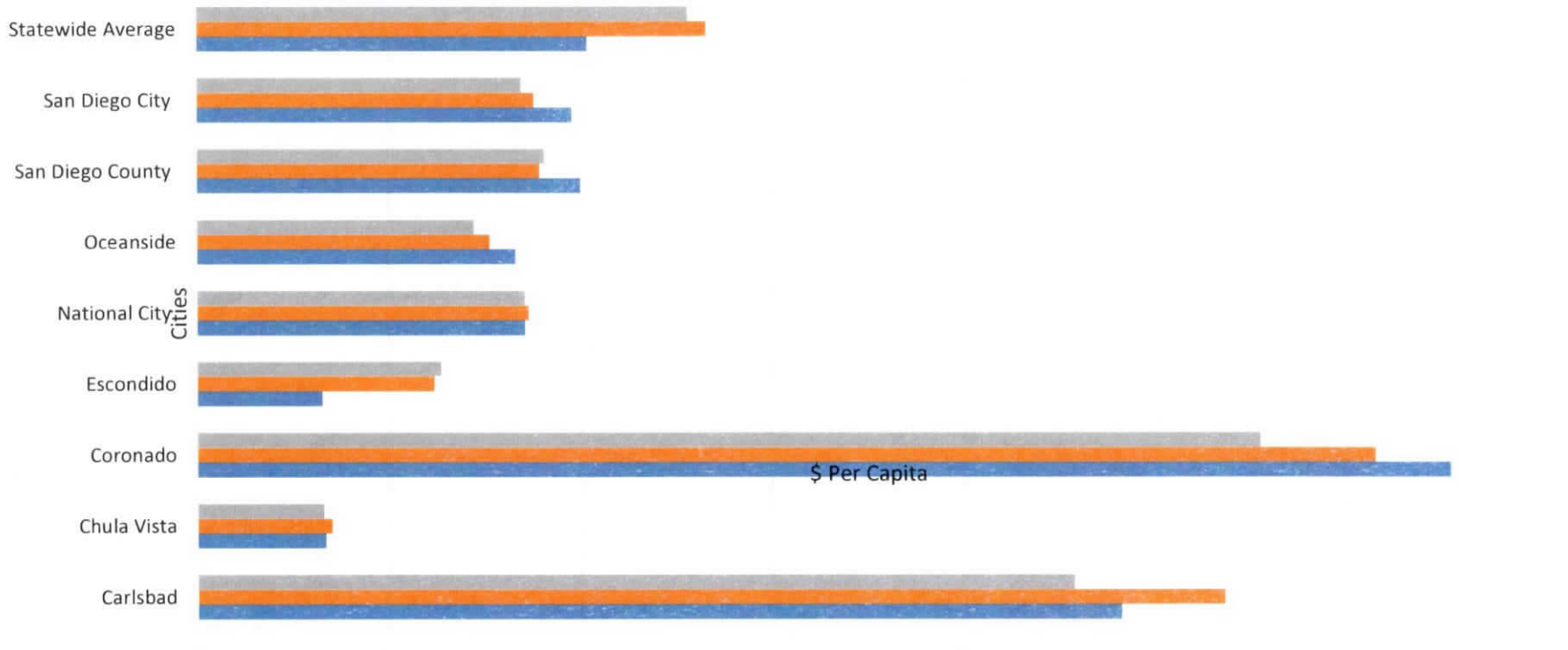
10. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

    The need for a full-service branch in the east side of the community remains.

PREPARED BY:

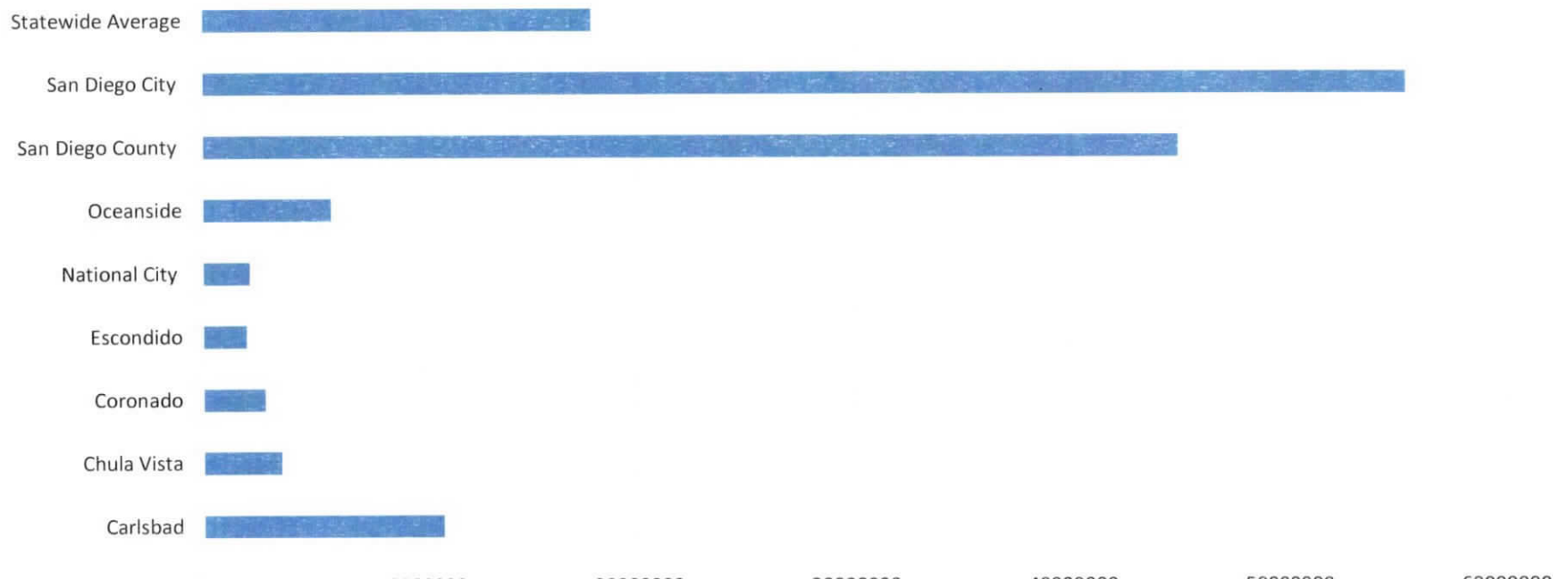
Name: Joy Whatley
Title: City Librarian
Date: September 27, 2019

Attachment A: Expenditure Per Capita: Public Libraries in San Diego County



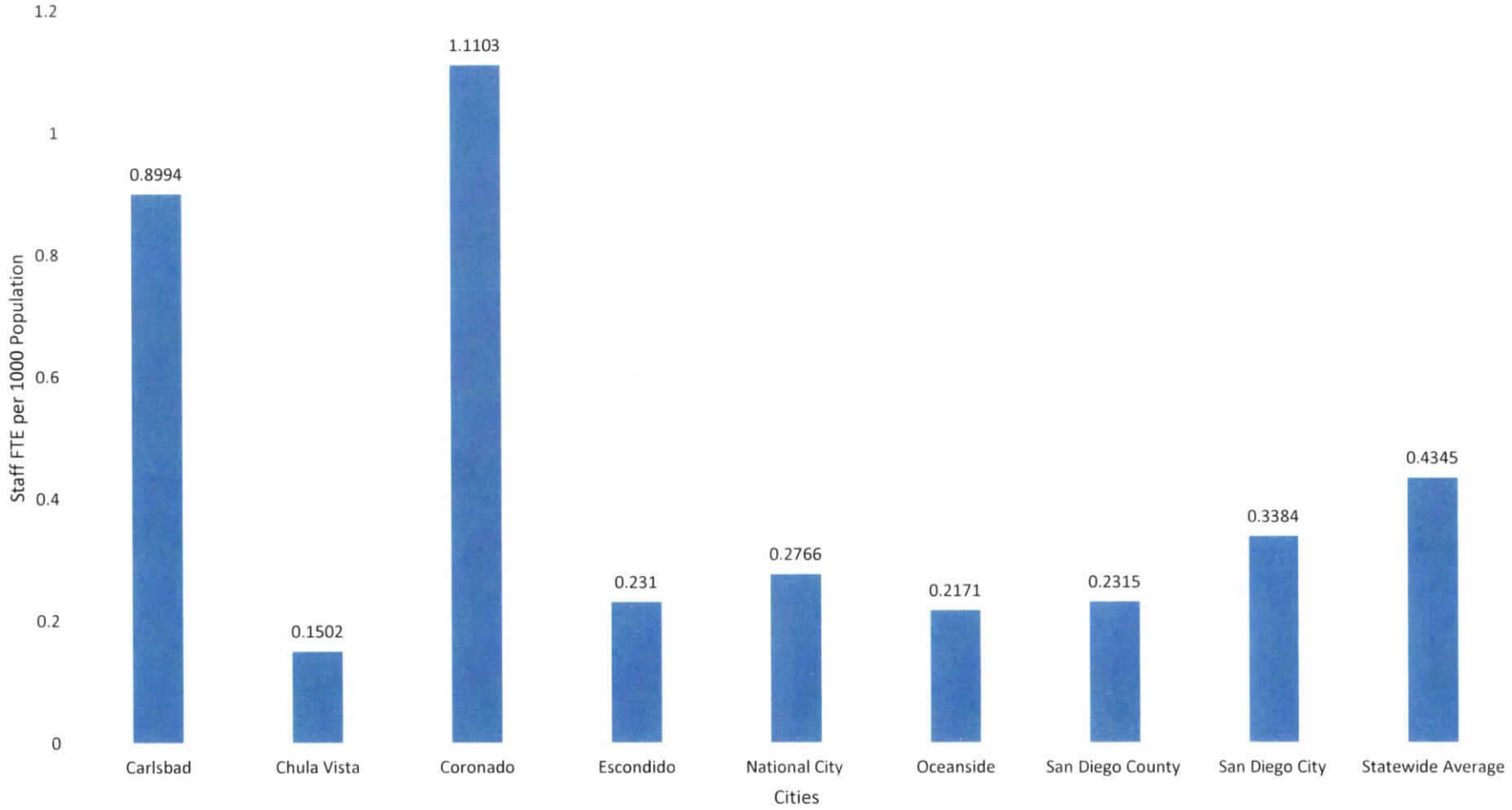
	Carlsbad	Chula Vista	Coronado	Escondido	National City	Oceanside	San Diego County	San Diego City	Statewide Average
2015-2016	91.4	13.23	110.81	25.46	34.24	28.95	36.25	33.88	51.21
2016-2017	107.01	14.07	122.81	24.71	34.57	30.5	35.72	35.14	53.08
2017-2018	96.243	13.38	130.66	13.06	34.19	33.2	39.98	39.12	40.71

Attachment B: Operating Expenditures 2018-2019

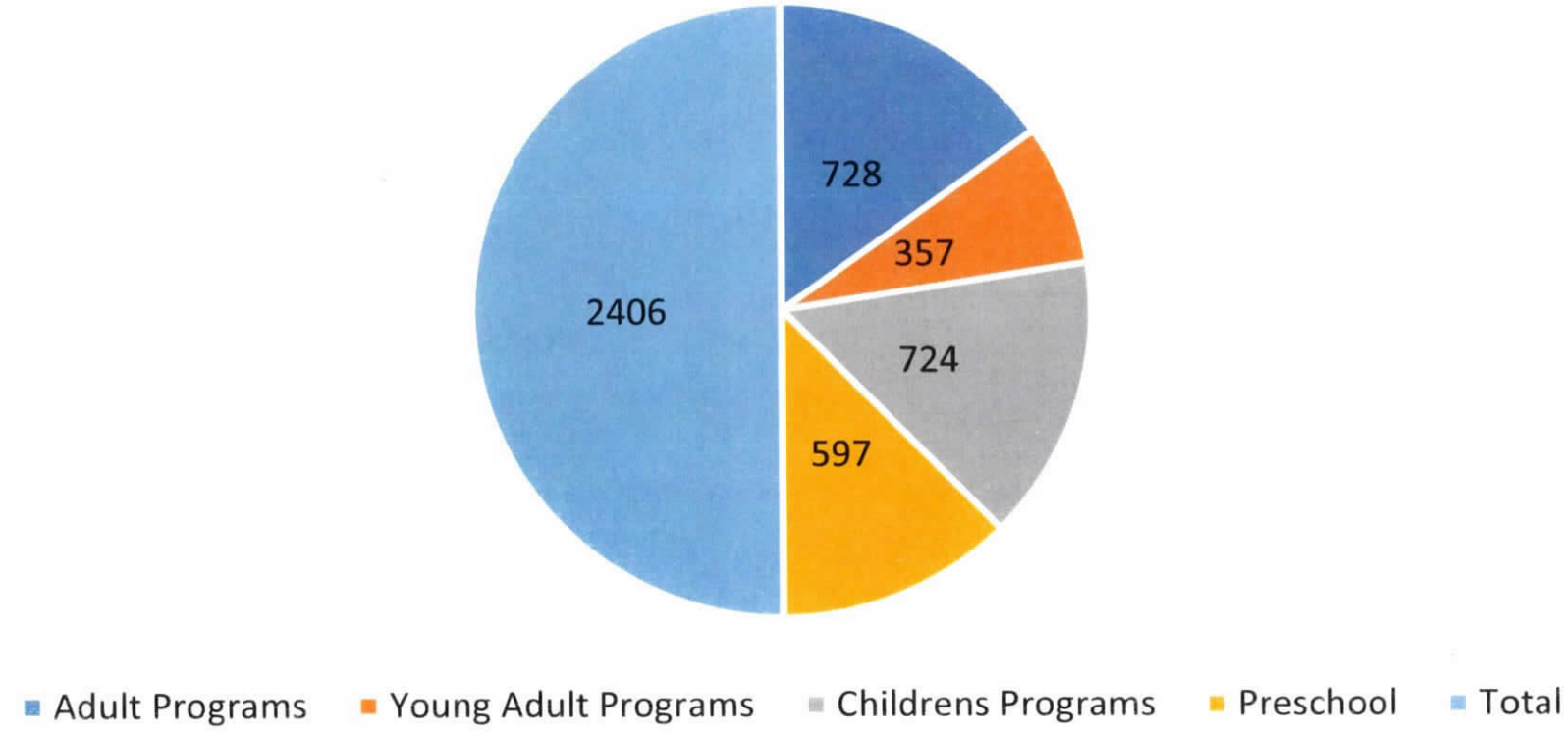


	Carlsbad	Chula Vista	Coronado	Escondido	National City	Oceanside	San Diego County	San Diego City	Statewide Average
Operating Expenditures	11031582	3579307	2833034	1978999	2128873	5887963	44890541	55424249	17882882

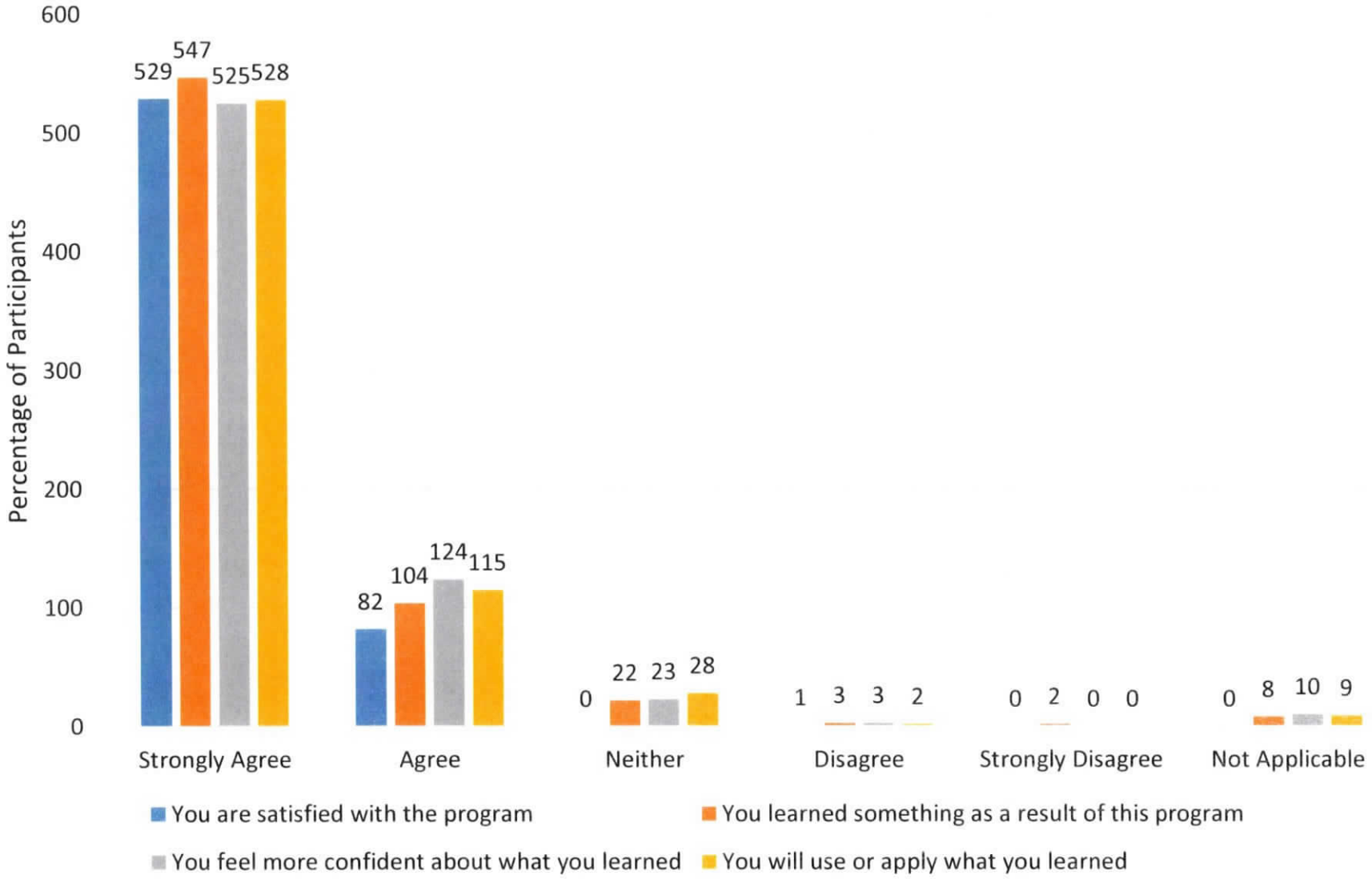
Attachment C: Staffing FTE Per Capita Popoulation: Public Libraries in San Diego County



Attachment D: 2018 Programming



Attachment E: Program Survey Results 2018-2019



Attachment F

CITY OF CHULA VISTA

MASTER FEE SCHEDULE
Chapter 5 – Library Fees

General Library Fees

City of Chula Vista Library Department
276 Fourth Avenue, Chula Vista, CA 91910

FEE BULLETIN
5-100
December 2013

SERVICE FEES

1. Library Cards

California resident card ..... no charge
Replacement/lost card $2.00
Additional card $2.00
Non-California resident card, annual $20

2. Audio Visual, Insurance Charges

DVD, annual $20
Prorated charge, per quarter $5.00

DVD, per item option $1.00

3. Books

Interlibrary loan, per item $5.00
Book transfer, postage fee ..... actual cost
(request from non-Serra Library)

4. Lost Items, valued at $12.50 or more

Processing fee, in addition to retail price $12.50

5. Proctoring service for distance learners (written or computer based)

Per student, per test $25

FINES

1. Overdue Charges

Books, per day, per item
Adults collection $0.30
Children collection $0.10

Other media, per day, per item
CDs $0.30
DVDs/Blu-ray Discs $1.00
Other electronic devices $1.00

Chromebook, per device
Overdue 1-4 days, per day $10
Overdue >4 days $500

LOCAL HISTORY COLLECTION FEES

1. Reproduction fees (3rd party)

Per image ..... actual cost (market value)

2. Photo use fees (image rights, one-time use)

Non-Commercial use, per image $45
Commercial use, per image $125

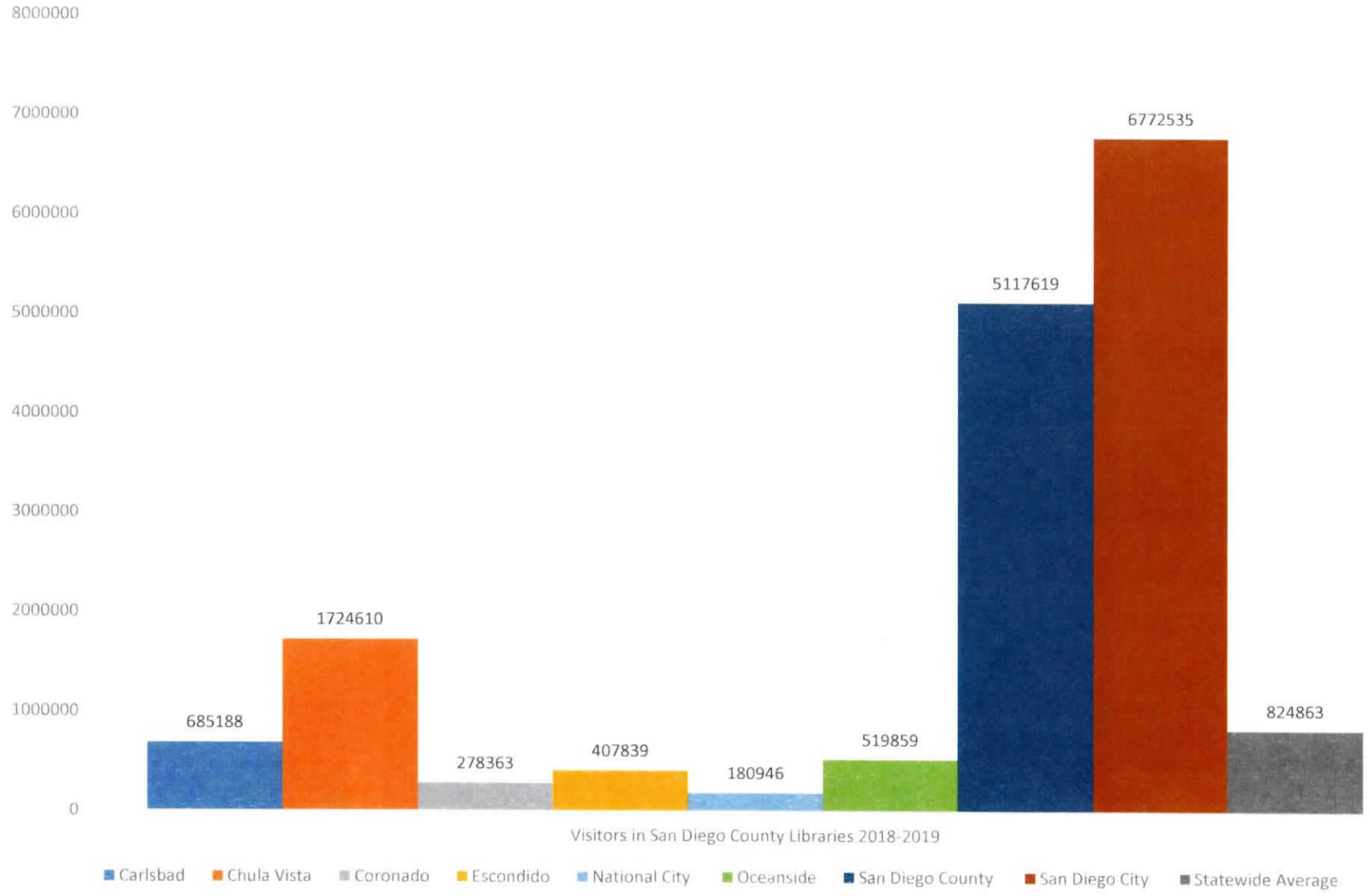
3. Photocopies made by staff

Per page $0.25

4. Other Fees

Obituary research request $25.00

Attachment G: San Diego County Library Visits 2018-2019



Attachment H

Bonita Library, Visitor Count -- 5 Year Trends

Branch	JUL	AUG	SEP	OCT	NOV	DEC
Bonita Branch (2019)	18,308	18,504	0	0	0	0
Bonita Branch (7/2018 - 6/2019)	17,912	23,155	17,078	21,574	17,648	14,525
Bonita Branch (7/2017 - 6/2018)	19,318	19,899	19,306	19,672	16,301	13,596
Bonita Branch (7/2016 - 6/2017)	18,082	20,148	18,299	19,740	15,857	14,442
Bonita Branch (7/2015 - 6/2016)	18,544	19,004	18,291	20,238	16,519	16,317
Bonita Branch (7/2014 - 6/2015)	19,484	18,597	20,815	19,500	16,360	17,070

Total Visitor Count (Last 3 Years)	651,234
Total Visitor Count (Last 5 Years)	1,101,956
Monthly Average (Last 3 Years)	18,090
Monthly Average (Last 5 Years)	18,366

1. the # of new cards issued at Bonita 2,429
2. the # of new cards issued at Bonita with a CV address 936
3. the # of new cards issues with CV addresses, issued at various SDCL locations. . 205

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Parks & Recreation Areas FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

D. PARKS AND RECREATION AREAS.

1. GOAL

To provide a diverse and flexible park system which meets both the active and passive recreational needs of the residents of Chula Vista.

2. OBJECTIVE

Provide public park and recreational opportunities in a timely manner, implementing a five-year master plan which describes the location, facility improvements and funding program for proposed neighborhood and community parks.

3. THRESHOLD STANDARD

Three acres of neighborhood and community park land with appropriate facilities per 1,000 residents east of I-805.

4. IMPLEMENTATION MEASURES

a. Should the GMOC determine that the threshold standard is not being satisfied, then the City Council shall formally adopt and fund tactics to bring the park and recreation system into conformance. Construction or other actual solution shall be scheduled to commence within three years.

b. If construction of needed new park and recreation facilities is not started within three years of the deficiency reported by the GMOC, then the City Council shall, within 60 days of the GMOC's report, schedule and hold a public hearing for the purpose of adopting a moratorium on the acceptance of new tentative map applications, based on all of the following criteria:

i. That the moratorium is limited to an area wherein a causal relationship to the problem has been established; and

ii. That the moratorium provides mitigation measure to a specifically identified impact.

c. Should a moratorium be established, the time shall be used to expeditiously prepare specific mitigation measures for adoption, which are intended to bring the condition into conformance. Any such moratorium shall be in effect until construction of the needed new park and recreation facilities has commenced.

PARK ACREAGE Threshold, Forecast, and Comparisons Baseline 1989[a] – Population: 131,603 Parkland Acreage: 299.15 Parkland/1000 Residents: 2.27								
Threshold Standard	**Area of City**	**City-Owned or IOD Parkland 6/30/19 [b]**	**Existing Parks 6/30/19 [c]**	**Forecasts[d]**		**Prior Year Comparisons**		
				18-Month[d] (12/31/20)	**5-Year[d] (2024)**	**June 2016**	**June 2017**	**June 2018**
3 acres per 1,000 population East of I-805	**East I-805**	4.57	**3.78**	**3.72**	**3.71**	**2.83**	**3.99**	**3.72**
	West I-805	1.34	1.17	1.19	1.38	1.21	1.19	1.16
	Citywide	3.16	2.64	2.63	2.75	2.11	2.77	2.61
Acres of parkland	**East I-805**	703.23	**581.98**	**586.56**	**634.94**	**421.00**	**604.24**	**578.98**
	West I-805	159.17	139.17	142.37	165.37	142.66	138.95	138.95
	Citywide	862.40	721.15	728.93	800.31	563.07	743.30	717.93
Population [e, f]	**East I-805**	153,844	**153,844**	**157,832**	**171,286**	**148,714**	**151,266**	**155,461**
	West I-805	119,183	119,183	119,267	120,262	118,275	116,651	119,697
	Citywide	273,027	273,027	277,099	291,548	266,969	267,917	275,158
Acreage shortfall or (excess)	**East I-805**	(241.70)	**(120.45)**	**(113.06)**	**(121.08**	**25.67**	**(150.45)**	**(112.6)**
	West I-805	198.38	218.38	215.43	195.64	212.17	211.00	220.14
	Citywide	(43.32)	97.93	102.37	74.33	237.84	60.55	107.54

Notes:

a. Baseline per threshold standard adopted by Resolution No. 1987-13346. Threshold standard has not been amended.

b. City-owned acreage includes both currently available park acreage and undeveloped park land either owned or offered to the City for dedication.

c. Existing park acreage includes:

- Publicly owned and maintained parks and recreation facilities (including existing Bayfront parks);
- Acreages of extra credit allocated to parks with additional amenities;
- Acres within HOA parks allocated park credit;
- Chula Vista municipal golf course; and
- City open spaces that function as parks and special purpose parks, for example, Pedestrian Park and Circle Park.

d. Forecast data includes addition of parkland anticipated to be opened within the identified time horizon. See responses to questions 2 and 3 of this report for additional information.

There is acreage expected to be created because of the expansion of the existing Bayside Park (a.k.a. future Harbor Park), however, the limits of work for this expansion have yet to be determined. Therefore, the acreage has not been included in the 2024 total.

e. Projected population increases are lower than in previous years due to reductions in both developer estimates and actual permits issued.

f. The existing population for 6/30/2019 is lower than 6/30/2018 because last year's projection incorrectly included population growth after 6/30/2018.

Please provide responses to the following:

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

   Yes **X** See Table above No _____

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

   Yes **X** See Table above No _____

   On the East side, the population is forecasted to increase by 3,988 persons, generating a need for 11.96 acres of new parkland within 18 months. The forecasted park system of 586.56 acres, including the addition of Orion Park, 2.01 acres, and Strata Park, 2.57 acres (figures include equivalency acres), represents 3.72 acres/1,000 persons, meeting the projected demand and GMOC threshold requirement.

   While a GMOC threshold is not established for the community west of I-805, when considering the forecasted increase of population within the next 18 months (84 persons), demand for new parkland would be an additional 0.25 acres. The anticipated addition of the OVRP Recreation Area Bike Skills Park (3.2 acres) will meet the projected demand.

   If not:

   a. How many acres of parks and facilities are needed?
   b. Are there sites available for the needed parks and facilities?
   c. Is funding available for the needed parks and facilities?

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

   Yes **X** No _____

   Citywide population is forecasted to increase by 18,521 persons, generating a need for 55.56 acres of new parkland within 5 years. The anticipated addition of parks citywide totals 79.16 acres, meeting the projected demand.

   If not:

   a. How many acres of parks and facilities are needed?
   b. Are there sites available for the needed parks and facilities?
   c. Is funding available for the needed parks and facilities?

4. How were PAD fees used during the past five years and how will they be used during the next five years?

PAD fees are used exclusively for parkland acquisition and development in accordance with the Quimby Act and the Parklands and Public Facilities Ordinance, Chapter 17.10 of the Chula Vista Municipal Code. Within the past 5 years, PAD fees were applied towards the development of three (3) new parks: Orange Park on Orange and 4th Avenue, Stylus Park (Millenia) and Montecito Park-Phase 1 (Montecito). Looking forward, it is anticipated that 16 parks will open by 2024. Those future parks in the next 5 years amount to a projected total of 79.16 acres. In addition, the City is master planning a 0.81-acre urban park on D Street, west of Woodlawn, which if Council approved, would be funded through a combination of Parkland Acquisition and Development fees and grant funds.

5. What parks were delivered on a turn-key basis during the past five years?

Stylus Park in Millenia in 2017 and Montecito Park (Phase 1) in Village 2 in 2018.

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

Yes _____ No ___**X**___

7. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

On the following pages are some photographs of Orion Park and Strata Park in Millenia. These parks are anticipated to be opened to the public during the first quarter of 2020.

PREPARED BY:

Name: Patricia Ferman, Principal Landscape Architect
Mary Radley, Landscape Architect

Date: 10/16/19

Reviewed by: Kelly Broughton, Director of Development Services
Tiffany Allen, Assistant Director of Development Services
Tracy Lamb, Director of Community Services

ORION PARK, MILLENIA

ORION PARK, MILLENIA

STRATA PARK, MILLENIA

STRATA PARK, MILLENIA

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Police – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

A. POLICE.

1. GOAL.

To maintain and improve the current level of police service in the City of Chula Vista.

2. OBJECTIVE.

Ensure that police staff is adequately equipped and trained to provide police service at the desired level throughout the City.

3. THRESHOLD STANDARDS.

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

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

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

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

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

4. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the Priority 1 emergency calls threshold standard is not being met due to growth impacts, then the City Council can, within 60 days of the GMOC's report, schedule and hold a public hearing to: (i) consider adopting a moratorium on the issuance of new building permits; or (ii) adopt other actions sufficient to rectify the deficiency(ies).

b. Should the GMOC determine that the Priority 2 urgent calls threshold standard is not being met, it may issue a statement of concern in its annual report.

Please update the tables below.

Table 1. Priority 1 – Emergency Calls or Services			
Fiscal Year	**All Calls for Service**	**% of Call Responses Within 7 Minutes 30 Seconds** (Threshold = 81%)	**Average Response Time (Minutes)** (Threshold = 6 Minutes)
FY 2019	**506**	**73.72%**	**6:12**
FY 2018	507	71.8%	6:43 [e]
FY 2017	521	72.2%	6:47
FY 2016[a]	520	71.0%	6:31
FY 2015	465	71.2%	6:49
FY 2014	534	73.6%	6:45
FY 2013	517	74.1%	6:42
FY 2012	529	72.8%	6:31
FY 2011	518	80.7%	6:03
FY 2002[b]	--	80.0%	5:07
FY1992[c]	--	81.2%	4:54
FY1990[d]	--	87.6%	4:08

a. Threshold standard was amended by Ordinance No. 2015-3339 to current standard.
b. Priority 1: 81% within 7 minutes, maximum average of 5:30; Priority 2: 57% within 7 minutes, maximum average of 7:30 (Reso. No. 2002-159).
c. Priority 1: 85% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes (Ord. No. 1991-2448).
d. The 1990 GMOC Report stated threshold standard: Priority 1: 84% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes.
e. In FY 2018, the department modified the methodology used to calculate response times. Response times now include any call where the received-time and the arrival-time are the same (i.e. officer is "flagged-down" in the street). Additionally, incidents where the call has been holding for more than 1 hour are also included. These calls were excluded from previous year's reporting. The modified methodology produced more accurate data but resulted in a significant increase in reported response times for Priority 2 calls. Using the previous methodology, for example, Priority 2 response times for FY 2018 would have increased by 31 seconds (Average Response Time: 14:24). But, using the revised methodology, Priority 2 response times increased by 5:53 minutes (Average Response Time: 20:17). Priority 1 calls were not affected by the change since they are addressed immediately.

Table 2. Priority 2 – Urgent Calls for Service		
Fiscal Year	**All Calls for Service**	**Average Response Time (Minutes)** (Threshold = 12 Minutes)
FY 2019	**15,571**	**17:27**
FY 2018	15,989	20:18 [e]
FY 2017	14,829	13:53
FY 2016[a]	14,729	13:50
FY 2015	13,694	13:50
FY 2014	13,681	13:36
FY 2013	14,258	13:44
FY 2012	17,185	14:20
FY 2011	17,054	12:52
FY 2002[b]	--	10:04
FY1992[c]	--	6:30
FY1990[d]	--	6:15

Notes:

a. Threshold standard was amended by Ordinance No. 2015-3339 to current standard.

b. Priority 1: 81% within 7 minutes, maximum average of 5:30; Priority 2: 57% within 7 minutes, maximum average of 7:30 (Reso. No. 2002-159).

c. Priority 1: 85% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes (Ord. No. 1991-2448).

d. The 1990 GMOC Report stated threshold standard: Priority 1: 84% within 7 minutes, maximum average of 4.5 minutes; Priority 2: 62% within 7 minutes, maximum average of 7 minutes.

e. FY 2018, the department modified the methodology used to calculate response times. Response times now include any call where the received-time and the arrival-time are the same (i.e. officer is "flagged-down" in the street). Additionally, incidents where the call has been holding for more than 1 hour are also included. These calls were excluded from previous year's reporting. The modified methodology produced more accurate data but resulted in a significant increase in reported response times for Priority 2 calls. Using the previous methodology, for example, Priority 2 response times for FY 2018 would have increased by 31 seconds (Average Response Time: 14:24). But, using the revised methodology, Priority 2 response times increased by 5:54 minutes (Average Response Time: 20:18). Priority 1 calls were not affected by the change since they are addressed immediately.

1. During the review period, were police units properly equipped to deliver services at the levels necessary to maintain Priority 1 and Priority 2 threshold standard compliance? If not, please provide information on resources you are using to help achieve this goal. Also, please provide status information on implementation of the new CAD/ALS system.

Yes ___X___ No _____

The department continues to fall short from the GMOC thresholds. A significant factor is associated to low sworn staffing levels and not directly associated with equipment or technology. Recent enhancements to our analytical capabilities are allowing us to view data using different modeling

techniques. The department is using these enhancements and has begun to analyze data and make changes to internal operations to improve response times. The department has evaluated several processes including:

- Dispatching based on unit closest to the call
- Deploying drones as first responders
- Retraining staff on how to dispatch calls more efficiently
- Changing procedures to reduce the need to modify call priority
- Downgrading Priority 2 calls when the urgency has changed

We continue to actively research ways to improve response times and better serve the citizens. Effective July 2019, the department is no longer responding to duress calls if the property is under the Verified Response Program (VR). For alarm sites with four or more false alarms in a 12-month period, verification that a crime or attempted crime is in progress must be provided by the alarm company concurrently with a request for a police response to a security alarm. This change will avoid deploying resources to locations where over 90% of the duress calls were generated by error. We anticipate these changes will help improve response times by allowing units to respond to actual emergencies.

2. During the review period, were police units properly staffed to deliver services at the levels necessary to maintain Priority 1 and Priority 2 threshold standard compliance? If not, please provide information on remedies you are using to help achieve this goal.

Yes _____ No __X____

The department has not met Priority 1 thresholds for the past eight years. Priority 2 thresholds have not been met for the past 22 years. The department continues to work with the City Manager's office to improve staffing levels and have more officers available to address the multiple calls for service. Even with low staffing levels, it is important to highlight that Priority 1 response times for FY 2019 are the lowest since FY 2011. The department is currently averaging 6:19 in FY 2020, the second lowest since FY 2011. Priority 2 calls remain high. However, response times are coming down from the highest average response time recorded. During FY 2018 the department evaluated call related filters and, in an effort to improve full disclosure, included calls previously being excluded from the calculations. Because of the change, P2 response times for FY 2018 increased to 20:18. During FY 2019, the department implemented new dispatching procedures including: dispatching units based on proximity to the call; deploying drones as first responders; and retraining staff on enhanced dispatching methods. Response times for Priority 2 calls dropped to 17:27 (a 2 minute and 33 second decrease). Currently, Priority 2 response times are trending about 16:55 (3 minutes and 23 seconds less than FY 2018.)

Effective July 1st, units will not be dispatched to duress related calls for locations under the Verified Response Program without a second form of verification that the call is an emergency. This change should keep more units available to respond to actual emergencies. By December 2019, the department is implementing a new process where the default priority assigned to each call will be assigned based on historical data. This means that the department will use data on how it categorized similar calls to update the default priority for each call. The change will reduce the number of calls where the initial priority is assigned incorrectly. It is difficult to ascertain how the change in the process will impact response time averages. However, the modification should increase the number of calls used to calculate response times. The department will routinely monitor response times to evaluate the overall impacts.

Table 3. DEPARTMENT STAFFING AMOUNTS			
Department Staff	**FY 2018**	**FY 2019**	**Goal Amount**
Sworn Officers per 1,000 Residents [a]	0.84	0.88	1.29
Sworn Officers	232	242	357
Community Service Officers (CSOs)	8	8	10
Civilian Personnel	91	95.5	142
Volunteer Hours	16,866	16,603	

[a] Based on the corresponding Annual Residential Growth Forecast – estimated population figures

3. Are drone response times included in the response times reported in Tables 1 and 2, above?

Yes ___X___ No _____

4. Please provide an update on the current status of units-per-beat and how it affects compliance with growth management threshold standards.

Units per beat count remain unchanged. The department continues to serve the citizens of Chula Vista with an average of 12 to 15 units per shift across the City. The department can deploy additional units when and if necessary. Our capacity to access specific call related data is also helping review response times by shift. The data will be critical when determining where to deploy units as the department hires sworn personnel with the additional funding approved by City Council and the Measure A funding approved by voters.

5. Please provide the results of other performance metrics used during the review period, such as the SANDAG customer service survey.

The Chula Vista Police Department Resident Opinion Survey is available at the following link:

https://www.chulavistaca.gov/home/showdocument?id=19327

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

Yes _____ No ___X___

The department continues to be well below the GMOC recommended staffing goal of 1.29 per 1,000 residents. It would be impossible to hire an additional 115* sworn officers within the next 18 months. There are multiple challenges including the length of the hiring and background processes, academy training and additional six months of field training before sworn personnel can operate independently and provide the necessary support to the community. Internally, trying to hire a large volume of personnel would strain the Human Resources Department and Police Professional Standards Unit since more staff would be needed to support the efforts. The Police Department would require additional funding to fully equip the personnel with equipment and electronic devices to operate independently.

* Figure calculated using the Annual Residential Growth Forecast – 2020 Estimated population figure

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

Yes _____ No ___X___

The department would need to hire and fund an additional 134* sworn officers. As addressed in the previous response, this is a substantial increase in personnel. The department would need to work closely with the City Manager's Office to appropriate the necessary funds to staff and equip sworn officers to meet the projected increase in City population.

* Figure calculated using the Annual Residential Growth Forecast – 2024 Estimated population figure

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

Yes __X____ No _____

Department staffing levels continue to be the lowest in the County (using the per 1,000 resident comparison). However, with the progress made in analyzing response times data, the department evaluated several processes. The changes implemented improved response times as noted in Tables 1 and 2 of this report. These improvements are anticipated to be less effective as the population continues to grow. Even after projected Measure A staffing is added, staffing levels will continue to be the lowest in the County.

9. Several years ago, a study performed by the Matrix Consulting Group recommended that the Police Department should have a goal of 40% proactive time available time for an officer on duty. Please complete the table below.

Fiscal Year	Percentage of Proactive Time Available
2019	**30%**
2012	22%

The department has been reevaluating the methodology to calculate Proactive Time. With enhanced analytical capabilities and the City's recently implemented MUNIS ERP system the department is looking to more accurately calculate proactive time and begin to monitor and study the calculations periodically. Unfortunately, it would be very time consuming to retroactively calculate Proactive Time and update the table with prior year data since legacy data would be difficult to extract.

10. Please update the table below:

Table 4. Number of False Alarms Per Year	
Fiscal Year	**Volume**
FY 2019	2,594
FY 2018	3,331
FY 2017	3,180
FY 2016	3,479
FY 2015	5,047
FY 2014	6,119
FY 2013	6,116
FY 2012	6,234
FY 2011	6,424
FY 2010	6,694
FY 2009	5,924

11. The GMOC's Fiscal Year 2018 Annual Report recommended that the City Manager prioritize the City's annual budget so that staffing levels per capita will be consistent with the county's median staffing levels per capita. Please provide an update on implementation of this recommendation.

    It would be a substantial burden for the General Fund to match the County's median staffing levels per capita. The City's finances are not structured to absorb the burden of adding the recommended number of positions. With the positions funded through Measure A and working with the City Manager's Office and City Council to appropriate an additional ten positions over the past two fiscal years (5 positions appropriated each fiscal year), the department is hiring more sworn officers to patrol the City. The increase in staffing levels may not be enough to meet the County's median staffing levels of 1.29 sworn officers per 1,000 residents but recent department innovations and streamlining efforts have proven to help close the response time gaps. The department believes that additional innovations currently being explored will continue to help offset the need to meet the recommended staffing levels. Additional research and analysis will be required before the right balance between staffing and innovations is identified.

12. The GMOC's Fiscal Year 2018 Annual Report also recommended that the City Manager support the Police Department to aggressively expand a new officer recruitment campaign, providing it with the proper tools, technology and resources to aid in the process of recruiting new police officers. Please provide an update on implementation of this recommendation.

    The department has consistently been able to provide the necessary tools, technology and resources to incentivize applicants to join the Chula Vista Police Department. We continue to review other agency hiring practices to stay competitive and will continue to work with the City Manager's Office to evaluate how we should be funded.

13. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

PREPARED BY:

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Title: Supervising Public Safety Analyst
Date: **9-23-19**

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

CVESD – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

B. SCHOOLS.

1. GOAL.

To ensure that the Chula Vista Elementary School District (CVESD) and Sweetwater Union High School District (SUHSD) have the necessary school sites, infrastructure and funding mechanisms to meet the needs of students in new development areas in a timely manner.

2. OBJECTIVE.

Provide school district personnel with current development forecasts so that they may plan and implement school building and/or allocation programs in a timely manner.

3. FACILITY MASTER PLAN.

The GMOC will request updates of the school districts' facility master plans or equivalent documents that define the schools' essential facility needs necessary to provide adequate physical accommodation.

4. THRESHOLD STANDARD.

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

a. Amount of current classroom and "essential facility" (as defined in the facility master plan) capacity now used or committed;

b. Ability to absorb forecasted growth in affected facilities and identification of what facilities need to be upgraded or added over the next five years;

c. Evaluation of funding and site availability for projected new facilities identified; and

d. Other relevant information the school district(s) desire(s) to communicate to the City and the Growth Management Oversight Commission (GMOC).

5. IMPLEMENTATION MEASURE.

Should the GMOC determine that a capacity problem exists with respect to physically accommodating students, either currently or within the next five years, it may issue a statement of concern in its annual report. The annual report shall be provided to both school districts, with follow-up, to assure appropriate response.

1. Please complete the tables below, adding schools, if applicable.

Table 1. EXISTING CONDITIONS - NOVEMBER 2019								
Schools	Number of Enrolled Students	Percentage of Students Residing in Boundary	Percentage of Students Not Residing in Boundary	Building Capacity (# of Students)		% Building Capacity Used	# of Overflow Students*	
				Permanent	Portables		In	Out
NORTHWEST								
Cook	358	59.78%	40.22%	500	25	68%		
Feaster-Edison	987	75.79%	24.21%	450	850	76%		
Hilltop Drive	527	63.19%	36.81%	476	100	91%		
Mueller	885	75.25%	24.75%	500	450	93%		13
Rosebank	578	74.57%	25.43%	422	284	82%		4
Vista Square	658	70.52%	29.48%	350	414	86%	5	
SUBTOTAL	3993	71.53%	28.47%	2698	2123	83%	5	17
SOUTHWEST								
CVLC Charter	358	78.82%	21.18%	775	150	89%		
Castle Park	987	61.55%	38.45%	488	0	76%	1	
Harborside	527	50.48%	49.52%	500	389	75%	1	11
Kellogg	885	79.87%	20.13%	464	25	64%	11	
Lauderbach	578	56.83%	43.17%	488	501	75%	1	
Loma Verde	658	75.83%	24.17%	450	200	83%		
Montgomery	3993	78.95%	21.05%	397	100	67%		
Otay	358	59.27%	40.73%	500	275	71%		
Palomar	987	80.57%	19.43%	439	0	75%		
Rice	527	71.84%	28.16%	525	176	90%		4
Rohr	885	60.07%	39.93%	510	0	54%		
SUBTOTAL	578	78.82%	21.18%	5536	1816	76%	14	15
SOUTHEAST								
Arroyo Vista	766	66.97%	33.03%	775	125	85%		
Camarena	1037	97.69%	2.31%	800	300	94%		
Olympic View	705	90.78%	9.22%	500	325	85%		
Parkview	369	57.18%	42.82%	534	43	64%		
Rogers	385	51.43%	48.57%	519	25	71%		
Valle Lindo	441	75.96%	24.04%	434	197	70%		
Hedenkamp	947	86.69%	13.31%	1000	0	95%		10
Heritage	806	79.28%	20.72%	775	150	87%		2
Veterans	888	89.41%	10.59%	747	150	99%		35
McMillin	812	92.00%	8.00%	747	100	96%		

Table 1. EXISTING CONDITIONS - NOVEMBER 2019

Schools	Number of Enrolled Students	Percentage of Students Residing in Boundary	Percentage of Students Not Residing in Boundary	Building Capacity (# of Students)		% Building Capacity Used	# of Overflow Students*	
				Permanent	Portables		In	Out
Muraoka	821	88.79%	11.21%	864	0	95%		
Wolf Canyon	881	84.68%	15.32%	776	150	95%	35	
SUBTOTAL	8858	83.38%	16.62%	8471	1565	88%	35	47
NORTHEAST								
Allen/Ann Daly	359	42.90%	57.10%	375	125	72%		
Casillas	449	71.49%	28.51%	506	150	68%	16	
Chula Vista Hills	528	67.23%	32.77%	525	100	84%		1
Clear View	519	50.29%	49.71%	439	150	88%		1
Discovery	781	67.61%	32.39%	575	375	82%		4
Eastlake	597	68.01%	31.99%	497	263	79%		
Halecrest	496	42.54%	57.46%	501	84	85%		
Liberty	690	66.67%	33.33%	756	0	91%	1	
Marshall	577	84.75%	15.25%	609	72	85%		1
Salt Creek	923	91.12%	8.88%	800	150	97%		
Tiffany	502	74.50%	25.50%	476	163	79%	2	
SUBTOTAL	6421	68.53%	31.47%	6059	1632	83%	19	7
TOTAL	24862	72.40%	27.60%	22764	7136	83%	73	86

***Each grade level class size is capped at 24 students. When that cap is reached, overflow refers to students sent to different schools where capacity exists.**

2. Taking into consideration the City's 2019 Residential Growth Forecast, please complete the two forecast tables below, adding new schools, if applicable.

Table 2. SHORT-TERM FORECASTED CONDITIONS - NOVEMBER 2020

Schools	# of CVESD-Enrolled Students Residing in This School Boundary *November 2020*	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School *November 2020*	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency *November 2020*	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected N*ovember 2020*
				Permanent	Portables	
NORTHWEST						
Cook	368	TBD	358	500	25	70%
Feaster-Edison	965	TBD	1048	450	850	74%
Hilltop Drive	531	TBD	513	476	100	92%
Mueller	956	TBD	878	500	450	101%
Rosebank	715	TBD	610	422	284	101%
Vista Square	713	TBD	678	350	414	93%
SUBTOTAL	4248	TBD	4085	2698	2123	88%
SOUTHWEST						
Castle Park	475	TBD	381	488	0	97%

Table 2. SHORT-TERM FORECASTED CONDITIONS - NOVEMBER 2020

Schools	# of CVESD-Enrolled Students Residing in This School Boundary *November 2020*	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School *November 2020*	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency *November 2020*	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected *November 2020*
				Permanent	Portables	
Harborside	538	TBD	662	500	389	61%
Kellogg	270	TBD	312	464	25	55%
Lauderbach	988	TBD	728	488	501	100%
Loma Verde	432	TBD	566	450	200	66%
Montgomery	359	TBD	326	397	100	72%
Otay	656	TBD	532	500	275	85%
Palomar	344	TBD	325	439	0	78%
Rice	898	TBD	630	525	176	128%
Rohr	282	TBD	268	510	0	55%
SUBTOTAL	5242	TBD	5505	5536	1816	71%
SOUTHEAST						
Arroyo Vista	588	TBD	774	775	125	65%
Camarena	1157	TBD	996	800	300	105%
Olympic View	806	TBD	668	500	325	98%
Parkview	296	TBD	368	534	43	51%
Rogers	319	TBD	372	519	25	59%
Valle Lindo	484	TBD	452	434	197	77%
Hedenkamp	922	TBD	904	1000	0	92%
Heritage	680	TBD	772	775	150	74%
Veterans	892	TBD	869	747	150	99%
McMillin	827	TBD	786	747	100	98%
Muraoka	979	TBD	916	864	0	113%
Wolf Canyon	2274	TBD	1129	776	150	246%
SUBTOTAL	10224	TBD	9006	8471	1565	102%
NORTHEAST						
Allen/Ann Daly	227	TBD	369	375	125	45%
Casillas	452	TBD	434	506	150	69%
CV Hills	441	TBD	525	525	100	71%
Clear View	334	TBD	550	439	150	57%
Discovery	664	TBD	803	575	375	70%
Eastlake	483	TBD	602	497	263	64%
Halecrest	313	TBD	492	501	84	54%
Liberty	523	TBD	691	756	0	69%
Marshall	627	TBD	560	609	72	92%
Salt Creek	989	TBD	926	800	150	104%
	523		499	476	163	82%

Table 2. SHORT-TERM FORECASTED CONDITIONS - NOVEMBER 2020

Schools	# of CVESD-Enrolled Students Residing in This School Boundary *November 2020*	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School *November 2020*	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency *November 2020*	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected *November 2020*
				Permanent	Portables	
Tiffany						
SUBTOTAL	5576	TBD	6451	6451	6451	73%
TOTAL	25290	TBD	25047	22764	7136	85%

***Each grade level class size is capped at 24 students. When that cap is reached, overflow refers to students sent to different schools where capacity exists.**

Table 3. FIVE-YEAR FORECASTED CONDITIONS -- NOVEMBER 2024

Schools	# of CVESD-Enrolled Students Residing in This School Boundary *November 2024*	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School *November 2020*	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency *November 2020*	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected *December 2024*
				Permanent	Portables	
NORTHWEST						
Cook	309	TBD	353	500	25	59%
Feaster-Edison	1017	TBD	1081	450	850	78%
Hilltop Drive	543	TBD	499	476	100	94%
Mueller	1010	TBD	998	500	450	106%
Rosebank	756	TBD	644	422	284	107%
Vista Square	734	TBD	655	350	414	96%
SUBTOTAL	4369	TBD	4230	2698	2123	91%
SOUTHWEST						
CVLCC	N/A	TBD	697	775	150	N/A
Castle Park	512	TBD	426	488	0	105%
Harborside	505	TBD	622	500	389	57%
Kellogg	251	TBD	335	464	25	51%
Lauderbach	992	TBD	721	488	501	100%
Loma Verde	433	TBD	617	450	200	67%
Montgomery	433	TBD	382	397	100	87%
Otay	594	TBD	507	500	275	77%
Palomar	340	TBD	271	439	0	77%
Rice	888	**TBD**	588	525	176	127%
Rohr	244	**TBD**	225	510	0	48%
SUBTOTAL	5192	TBD	5391	5536	1816	71%
SOUTHEAST						
Arroyo Vista	615	TBD	789	775	125	68%
Camarena	1049	TBD	892	800	300	95%
Olympic View	745	TBD	581	500	325	90%
Parkview	251	TBD	386	534	43	44%

Table 3. FIVE-YEAR FORECASTED CONDITIONS -- NOVEMBER 2024

Schools	# of CVESD-Enrolled Students Residing in This School Boundary *November 2024*	# of CVESD-Enrolled Students Residing in This School Boundary AND Attending This School *November 2020*	# of CVESD-Enrolled Students Attending This School Regardless of Their Residency *November 2020*	Projected Additional or Decreased Building Capacity (# of Students)		% of Capacity Used By Projected *December 2024*
				Permanent	Portables	
Rogers	297	TBD	354	519	25	55%
Valle Lindo	498	TBD	456	434	197	79%
Hedenkamp	823	TBD	807	1000	0	82%
Heritage	594	TBD	737	775	150	64%
Veterans	831	TBD	786	747	150	93%
McMillin	757	TBD	725	747	100	89%
Muraoka	1572	TBD	2442	864	0	182%
Wolf Canyon	1020	TBD	2278	776	150	110%
SUBTOTAL	9052	TBD	11233	8471	1565	90%
NORTHEAST						
Allen/Ann Daly	264	TBD	393	375	125	53%
Caillias	461	TBD	433	506	150	70%
CV Hills	437	TBD	516	525	100	70%
Clear View	345	TBD	588	439	150	59%
Discovery	651	TBD	786	575	375	69%
Eastlake	470	TBD	571	497	263	62%
Halecrest	308	TBD	452	501	84	53%
Liberty	472	TBD	669	756	0	62%
Marshall	571	TBD	496	609	72	84%
Salt Creek	848	TBD	816	800	150	89%
Tiffany	530	TBD	506	476	163	83%
SUBTOTAL	5357	TBD	6226	6059	1632	70%
TOTAL	2397	TBD	27080	22764	7136	80%

***Each grade level class size is capped at 24 students. When that cap is reached, overflow refers to students sent to different schools where capacity exists.**

Table 4. ENROLLMENT HISTORY

	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
NORTHWEST SCHOOLS					
Total Enrollment	**3,993**	**3,980**	**4,063**	**4,092**	**4,087**
% of Change Over the Previous Year	**.33%**	**-2.04%**	**-.01%**	**.12%**	**-2.1%**
% of Enrollment from Chula Vista	**92.26%**	**79.77%**	**93.5%**	**93.55%**	**81.4%**
SOUTHWEST SCHOOLS					
Total Enrollment	**5,590**	**5,634**	**5,817**	**5,997**	**5,933**
% of Change Over the	**-.78%**	**-3.15%**	**-.03%**	**1.08%**	**-.12%**

Previous Year					
% of Enrollment from Chula Vista	**93.9%**	**81.54%**	**94.65%**	**93.55%**	**96.04%**
SOUTHEAST SCHOOLS					
Total Enrollment	**8,858**	**8,680**	**8,760**	**8,760**	**8,752**
% of Change Over the Previous Year	**2.05%**	**-0.91%**	**0%**	**.09%**	**4.56%**
% of Enrollment from Chula Vista	**96.4%**	**83.04%**	**8,760**	**99.13%**	**95.61%**
NORTHEAST SCHOOLS					
Total Enrollment	**6,421**	**6,400**	**6,646**	**6,924**	**6,934**
% of Change Over the Previous Year	**.33%**	**-3.70%**	**-.04%**	**-.14%**	**-2.86%**
% of Enrollment from Chula Vista	**92.51%**	**68.20%**	**93.33%**	**80.21%**	**92.2%**
DISTRICT-WIDE					
Total Enrollment	**27,496**	**27,347**	**27,958**	**28,694**	**28,493**
% of Change Over the Previous Year	**.54%**	**-2.19%**	**-.03%**	**.71%**	**.18%**
% of Enrollment from Chula Vista	**94.75%**	**92.24%**	**95.14%**	**83.88%**	**87.15%**

3. Are existing facilities/schools able to accommodate forecasted growth for the next 12 to 18 months? If not, please explain.

Yes ____X___ No _____

4. Are existing facilities/schools able to accommodate forecasted growth for the next five years? On the table below, please identify what facilities may need to be upgraded or added over the next five years.

No

5. Please complete the table below.

Table 5. NEW AND/OR UPGRADED SCHOOLS STATUS						
School # and/or Name	**Site**	**Architectural Review/Funding ID for Land and Construction**	**Commencement of Site Preparation**	**Service by Utilities and Road**	**Commencement of Construction**	**Date Needed By**
Otay Ranch Village 2, S-2	**Otay Ranch Village 2, S-2**	Complete	**TBD**	**Complete**	**TBD**	**TBD**
Otay Ranch Village 3,	**Otay Ranch Village 3, Village**	**In Process**	**TBD**	**Complete**	**TBD**	**TBD**

Village of Escaya	**of Escaya**					

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

Yes ____X___ No _____

7. How is maintenance of existing facilities prioritized? By Assessed Need

8. If enrollment falls below a certain percentage at a school, would the school close? If so, what percentage would determine this? TBD

9. Please complete the table below regarding schools chartered by the CVESD.

Table 6. CVESD PRIVATE OR CHARTER SCHOOLS

Name of School	Site	Number of Students Enrolled
Chula Vista Learning Community Charter		**Provided in this Report**
Arroyo Vista Charter		**Provided in this Report**
Discovery Charter		**Provided in this Report**
Feaster Charter		**Provided in this Report**
Mueller Charter		**Provided in this Report**
Leonardo DaVinci		**Not Known CVESD**
Howard Gardner		**Not Known by CVESD**

10. Please complete the table below regarding various after-school programs that are available in the school district.

TABLE 7. AFTER-SCHOOL PROGRAMS AND ADULT EDUCATION

Name of School	Location of School	Hours of Availability	Programs Offered
All CVESD Schools	**All CVESD Schools**	**Varies per School**	**YMCA Stretch and Dash Programs**

11. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

PREPARED BY:

Name: Carolyn Scholl
Title: Consultant
Date: October 22, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

SUHSD – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

B. SCHOOLS.

1. GOAL.

To ensure that the Chula Vista Elementary School District (CVESD) and Sweetwater Union High School District (SUHSD) have the necessary school sites, infrastructure and funding mechanisms to meet the needs of students in new development areas in a timely manner.

2. OBJECTIVE.

Provide school district personnel with current development forecasts so that they may plan and implement school building and/or allocation programs in a timely manner.

3. FACILITY MASTER PLAN.

The GMOC will request updates of the school districts' facility master plans or equivalent documents that define the schools' essential facility needs necessary to provide adequate physical accommodation.

4. THRESHOLD STANDARD.

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

a. Amount of current classroom and "essential facility" (as defined in the facility master plan) capacity now used or committed;

b. Ability to absorb forecasted growth in affected facilities and identification of what facilities need to be upgraded or added over the next five years;

c. Evaluation of funding and site availability for projected new facilities identified; and

d. Other relevant information the school district(s) desire(s) to communicate to the City and the Growth Management Oversight Commission (GMOC).

5. IMPLEMENTATION MEASURE.

Should the GMOC determine that a capacity problem exists with respect to physically accommodating students, either currently or within the next five years, it may issue a statement of concern in its annual report. The annual report shall be provided to both school districts, with follow-up, to assure appropriate response.

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

Table 1. EXISTING CONDITIONS – DECEMBER 2019

SCHOOLS	# of Enrolled Students*	Building Capacity (# of Students)		Adjusted Building Capacity** (# of Students)	% of Building Capacity Used	% of Students Residing	
		Permanent	Portables			In Boundary	Out of Boundary
NORTHWEST							
Chula Vista Middle	566	1139	175	1314	66%	61%	39%
Hilltop Middle	547	1334	0	1334	72%	53%	47%
Chula Vista High	1452	2068	470	2538	94%	82%	18%
Hilltop High	1062	2052	241	2292	88%	61%	39%
SUBTOTAL	3627	6593	886	7478	83%	53%	47%
SOUTHWEST							
Castle Park Middle	721	1068	41	1109	73%	89%	11%
Castle Park High	1256	1715	117	1833	87%	78%	22%
Palomar High	236	230	167	397	59%	100%	0%
SUBTOTAL	2213	3013	325	3339	79%	84%	16%
SOUTHEAST							
Eastlake High	2237	1731	993	2724	108%	76%	24%
Eastlake Middle	1492	1716	119	1835	95%	85%	15%
Otay Ranch High	1785	2146	286	2432	99%	74%	26%
Olympian High	1809	2314	167	2480	97%	75%	25%
Rancho del Rey Middle	1652	1001	629	1630	108%	94%	6%
SUBTOTAL	8975	8908	2194	11101	101%	80%	20%
NORTHEAST							
Bonita Vista High	1522	1967	326	2293	103%	64%	36%
Bonita Vista Middle	791	1392	65	1457	75%	72%	28%
SUBTOTAL	2313	3359	391	3750	92%	67%	33%
TOTAL	16892	21873	3796	16197	92%	78%	22%

*Does not include special education students.

**Includes physical education capacity but not special education learning centers.

2. Taking into consideration the City's 2019 Residential Growth Forecast, please complete the two forecast tables below, adding new schools, if applicable.

Table 2. SHORT-TERM FORECASTED CONDITIONS - DECEMBER 2020

SCHOOLS	# of Enrolled Students Residing in School Boundary* 12/31/2020	Building Capacity (# of Students)		Adjusted Building Capacity** (# of Students)	% of Building Capacity Used	% of Students Residing in Boundary Where They Attend School
		Permanent	Portables			
NORTHWEST						
Chula Vista Middle	558	1139	175	1314	65%	66%
Hilltop Middle	525	1334	0	1334	69%	57%
Chula Vista High	1400	2068	470	2538	91%	61%
Hilltop High	1020	2052	241	2292	84%	53%
SUBTOTAL	3501	6593	886	7478	80%	58%
SOUTHWEST						
Castle Park Middle	725	1068	41	1109	73%	89%
Castle Park High	1201	1715	117	1833	83%	78%
Palomar High	236	230	167	397	59%	100%
SUBTOTAL	2161	3013	325	3339	77%	84%
SOUTHEAST						
Eastlake High	2266	1731	993	2724	110%	76%
Eastlake Middle	1447	1716	119	1835	92%	85%
Otay Ranch High	1803	2146	286	2432	100%	75%
Olympian High	1655	2314	167	2480	94%	71%
Rancho del Rey Middle	1655	1001	629	1630	108%	94%
SUBTOTAL	8926	8908	2194	11101	101%	80%
NORTHEAST						
Bonita Vista High	1527	1967	326	2293	103%	64%
Bonita Vista Middle	733	1392	65	1457	70%	72%
SUBTOTAL	2260	3359	391	3750	90%	67%
TOTAL	16849	21873	3796	16197	143%	73%

*Does not include special education students.

**Includes physical education capacity but not special education learning centers.

Table 3. FIVE-YEAR FORECASTED CONDITIONS - DECEMBER 2024

SCHOOLS	# of Enrolled Students Residing in School Boundary* 12/31/24	Building Capacity (# of Students)		Adjusted Building Capacity** (# of Students)	% of Building Capacity Used	% of Students Residing in Boundary Where They Attend School
		Permanent	Portables			
NORTHWEST						
Chula Vista Middle	524	1141	188	1329	61%	65%
Hilltop Middle	500	1271	110	1380	68%	53%
Chula Vista High	1380	1928	450	2377	95%	61%
Hilltop High	1010	2135	403	2538	75%	53%
SUBTOTAL	3414	6474	1150	7626	77%	58%
SOUTHWEST						
Castle Park Middle	739	1160	41	1201	69%	89%
Castle Park High	1175	1873	366	2238	68%	77%
Palomar High	236	312	190	502	47%	100%
Chula Vista Adult	2550	3345	597	3942	66%	98%
SUBTOTAL	4711				69%	89%
SOUTHEAST						
Eastlake High	2310	1729	993	2722	111%	77%
Eastlake Middle	1425	1748	119	1867	89%	86%
Otay Ranch High	1820	2335	286	2621	95%	73%
Olympian High	1740	2179	167	2346	104%	71%
Rancho del Rey Middle	1660	1017	629	1646	107%	94%
#12 Middle	900	1500	0	1500	80%	75%
#14 High						
SUBTOTAL	8955	10509	2193	12702	89%	71%
NORTHEAST						
Bonita Vista High	1530	1664	635	2299	104%	64%
Bonita Vista Middle	710	1272	242	1515	66%	71%
SUBTOTAL	2240	2937	877	3814	89%	66%
TOTAL	19309	23265	4817	28082	96%	71%

*Does not include special education students.

**Includes physical education capacity but not special education learning centers.

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

Table 4. ENROLLMENT HISTORY						
SCHOOLS	**2018-2019**	**2017-2018**	**2016-2017**	**2015-16**	**2014-15**	**2013-14**
NORTHWEST						
Total Enrollment	6412	**6,239**	**6,105**	**6,166**	**6,379**	**6,579**
% Change from Previous Year †	2.8%	2.2%	-1.0	-3.3%	-3.0%	-2.1%
% Enrollment Chula Vista	57%	84%	73%	73%	86%	87%
SOUTHWEST						
Total Enrollment	2561	**2,678**	**2,700**	**2,629**	**2,600**	**2,606**
% Change from Previous Year †	-4.4	-0.8%	3.9%	1.1%	-0.23%	-3.9%
% Chula Vista Enrollment	86%	95%	98%	98%	91%	90%
SOUTHEAST						
Total Enrollment	11325	**11,100**	**11,073**	**11,117**	**9,736**	**9,582**
% Change from Previous Year †	2.0%	0.2%	-0.4%	14.2%	1.6%	1.8%
% Chula Vista Enrollment	79%	94%	90%	90%	93%	93%
NORTHEAST						
Total Enrollment	3381	**3,381**	**3,358**	**3,271**	**5,359**	**5,170**
% Change From Previous Year †	0%	.7%	2.7%	-39%	3.7%	2.05%
% Chula Vista Enrollment	68.4%	89%	91%	91%	88%	88%
DISTRICT-WIDE						
Total Enrollment	**38652**	**37,482**	**39,484**	**40,371**	**41,123**	**41,120**
% Change From Previous Year †	3.1%	-5.1%	-2.2%	-1.83%	0.01%	0.45%
% Chula Vista Enrollment	44.3%	61%	55%	55%	53%	57%

† In 2015-16, special education students were eliminated from the enrollment figures, and Rancho del Rey Middle School was moved from "Northeast" to "Southeast" schools.

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

Yes __x___ No _____

5. Will existing facilities/schools be able to accommodate forecasted growth for the next five years?

Yes.

6. On the table below, please identify what facilities may need to be upgraded or added over the next five years.

Table 5. NEW AND/OR UPGRADED SCHOOL STATUS						
School # and/or Name	**Site**	**Architectural Review/Funding ID for Land and Construction**	**Commencement of Site Preparation**	**Service by Utilities and Road**	**Commencement of Construction**	**Date Needed By**
MS#12	Complete	On-going	Complete	Complete	TBD	TBD
HS#14	TBD	TBD	TBD	TBD	TBD	TBD
Eastlake HS	ELH	2020	NA	NA	2021	2022-2024
Olympian	OLH	2020	NA	NA	2021	2022

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

Yes ___x___ No _____

8. How is maintenance of existing facilities prioritized?
The prioritization of maintenance is determined by several internal tools, (1) life safety (2) facility condition assessments (3) site work order requests (4) life cycle analysis, and (5) preventative maintenance. Currently routine maintenance is funded at 3.0% of general fund expenditures.

9. If enrollment falls below a certain percentage at a school, would the school close? If so, what percentage would determine this?

No.

10. Please complete the table below regarding schools chartered by the SUHSD.

Table 6. PRIVATE OR CHARTER SCHOOLS		
Name of School	**Site**	**Number of Students Enrolled**
MAAC Charter	1385 Third Ave	201
Hawking STEAM Charter	489 E Street, 637 3rd Avenue	998

11. Please complete the table below regarding various after-school programs, adult education, etc. that are available in the school district.

TABLE 7. AFTER-SCHOOL PROGRAMS AND ADULT EDUCATION			
Name of School	**Location of School**	**Hours of Availability**	**Programs Offered**
Aces	All sites	2:00 – 6:00 pm	Enrichment activities, athletics & academic
Assets	All sites	2:00 – 6:00 pm	Enrichment activities, athletics & academic
Chula Vista Adult		7:00am–9:00pm	Career Path & Professional Development

The Aces and Assets after school programs are held throughout the district. The Adult School program continues to provide opportunity and program to community members to be life-long learners.

12. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

1. *SUHSD is experiencing a decline in enrollment, approximately 600 students from the 2018-19 school year to 2019-20; this trend is anticipated to continue.*
2. *Our enrollment projection methodology is under on-going review, and therefore, the one-year and five-year enrollment projections are draft and subject to change.*

PREPARED BY:

Name: Janea Quirk
Title: Director, Planning & Construction
Date: 11/12/2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Sewer – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

D. SEWER.

1. GOAL.

To provide a healthful and sanitary sewer collection and disposal system for the residents of the City of Chula Vista, consistent with the City's wastewater master plan.

2. OBJECTIVE.

Individual projects will provide necessary improvements consistent with City engineering standards. Treatment capacity should be acquired in advance of demand.

3. THRESHOLD STANDARDS.

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

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

4. IMPLEMENTATION MEASURES.

a. The City Engineering Department shall annually gather and provide the following information to the GMOC:

- *i. Amount of current capacity in the Metropolitan Sewer System now used or committed and the status of Chula Vista's contracted share;*
- *ii. Ability of sewer facilities and Chula Vista's share of the Metropolitan Sewer System's capacity to absorb forecasted growth over the next five years;*
- *iii. Evaluation of funding and site availability for budgeted and projected new facilities; and*
- *iv. Other relevant information.*

b. Should the GMOC determine that a potential problem exists with meeting the projected needs of development with respect to sewer, it may issue a statement of concern in its annual report.

Please update the table below:

Million Gallons per Day (MGD)	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	18-month Projection	5-year Projection	"Buildout" Projection
Average Flow	15.42	15.24	15.9	16.7	17.2	20.76*
Capacity	20.864	20.864	20.864	20.864	20.864	20.864

*See text on question number 5.

Please provide responses to the following:

1. During the review period, have sewage flows or volumes exceeded City Engineering Standards (75% of design capacity, Subdivision Manual requirements) at any time?

   Yes _____ No ___x____

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

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

   Yes ___x____ No _____

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

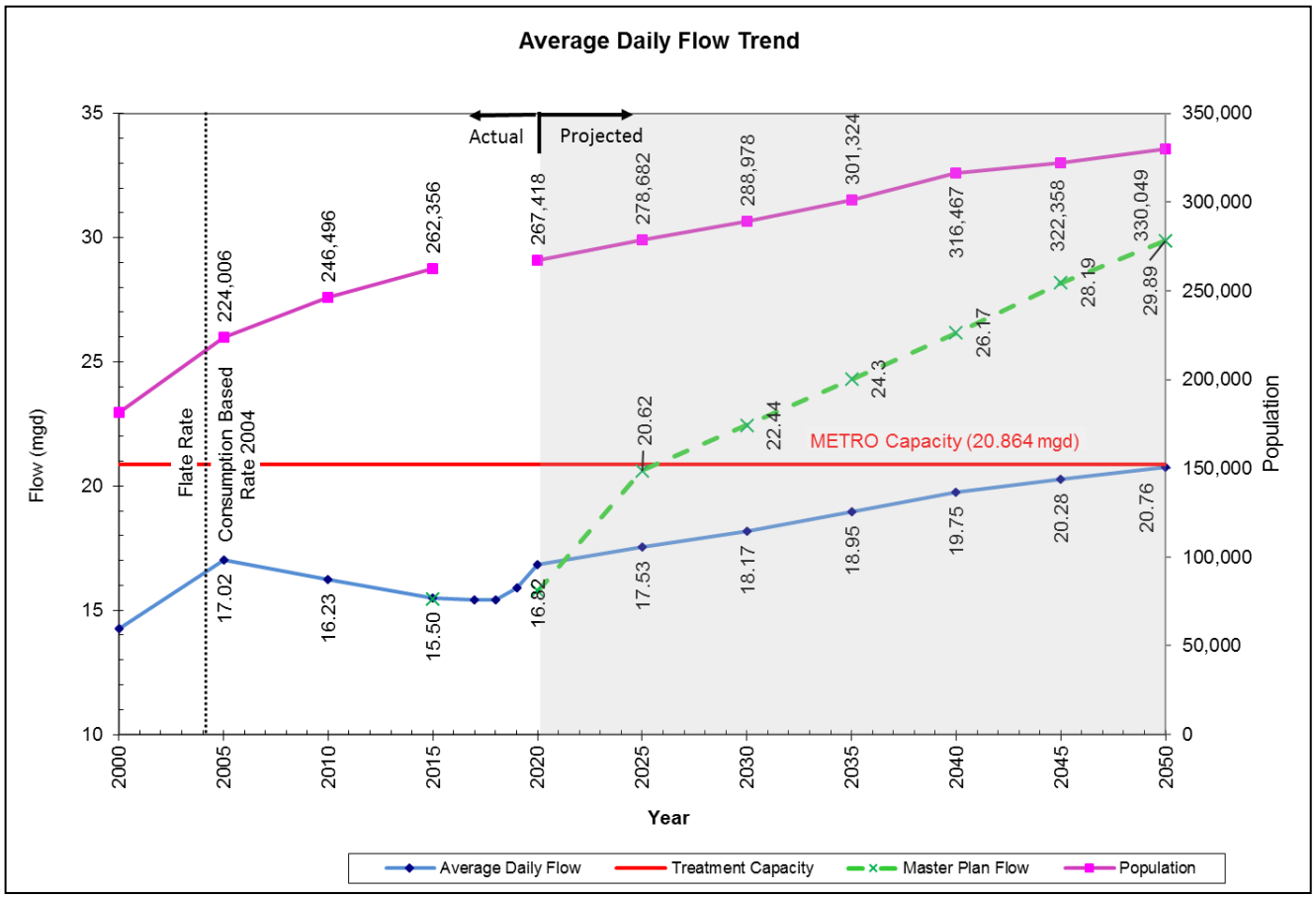
   Yes ___x____ No _____

4. Does the City have adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development?

   Yes.

5. Please make any necessary changes to the chart below.

   The current Chula Vista Wastewater Master Plan (WMP) identifies a conservative planning level sewer generation rate of 230 gallons per EDU. The WMP estimates the City's ultimate sewer treatment capacity required for the currently planned build out condition will be 29.89 MGD. However, the treatment capacity requirement could be as low as 20.76 MGD using a generation rate based on current metered flow data. The decrease in flow can be attributed, in part, to the increase in the cost of water combined with on-going water conservation efforts. The City's actual ultimate capacity needs are expected to be some place in between the WMP estimate and the projection using the current metered flow. The Wastewater Engineering Section will continue to track water usage trends, changes in land use and population projections to validate current generation rates and project the ultimate need for the City.



6. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relays to growth.

Water conservation efforts, due in part to higher water costs combined with the city's change to consumption-based sewer rates several years ago has dramatically decreased the projected ultimate capacity needs for city.

PREPARED BY:

Name: Francisco X. Rivera
Title: Principal Civil Engineer
Date: September 24, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Traffic – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.040

G. TRAFFIC.

1. GOALS.

a. To provide and maintain a safe and efficient street system for all modes of transportation within the City of Chula Vista.

b. To accurately determine existing and projected levels of service (LOS) for motorists, using the Highway Capacity Manual (HCM) performance measurement methodology.

c. To recognize the unique nature of urbanizing neighborhoods as destinations, and to establish a commensurate street classification and LOS threshold that encourages alternative modes of transportation, such as public transit, biking and walking.

d. To maintain a level of service value that represents an acceptable level of traffic flow under constrained operating conditions during peak periods of traffic activity.

2. OBJECTIVES.

a. Ensure timely provision of adequate local, multi-modal circulation system capacity in response to planned growth, and maintain acceptable levels of service.

b. Plan, design and construct new roadway segments and signalized intersections to maintain acceptable LOS standards at build-out of the General Plan's Land Use and Transportation Element.

c. Plan, design and construct bicycle and pedestrian infrastructure improvements pursuant to the most current bikeway master plan and pedestrian master plan.

3. THRESHOLD STANDARDS.

a. Arterial Level of Service (ALOS) for Nonurban Streets. Those traffic monitoring program (TMP) roadway segments classified as other than urban streets in the Land Use and Transportation Element of the City's General Plan shall maintain LOS "C" or better as measured by observed average travel speed on those segments, except that during peak hours LOS "D" can occur for no

more than two hours of the day.

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

4. NOTES TO STANDARDS.

a. Arterial Segment. LOS measurements shall be for the average weekday peak hours, excluding seasonal and special circumstance variations.

b. The LOS measurement of arterial segments at freeway ramps shall be a growth management consideration in situations where proposed developments have a significant impact at interchanges.

c. Circulation improvements should be implemented prior to anticipated deterioration of LOS below established standards.

d. The criteria for calculating arterial LOS and defining arterial lengths and classifications shall follow the procedures detailed in the most recent Highway Capacity Manual (HCM) and shall be confirmed by the City's Traffic Engineer.

e. Level of service values for arterial segments shall be based on the HCM.

5. IMPLEMENTATION MEASURES.

a. Should the GMOC determine that the threshold standards are not being met, due to growth impacts, then the City Council can, within 60 days of the GMOC's report, schedule and hold a public hearing to consider adopting: (i) a moratorium on the acceptance of new building permits, or (ii) other actions sufficient to rectify the deficiency(ies).

b. The GMOC may issue a statement of concern in its annual report if it determines that the threshold standard will likely not be met within three years, due to growth impacts.

c. The Department of Public Works shall annually report on progress made in implementing construction of facilities listed in the bikeway master plan, pedestrian master plan, the transportation development impact fee program (TDIF), and the Western TDIF.

6. MONITORING METHODOLOGY.

a. Identify all traffic monitoring program (TMP) corridors and classify according to the latest Highway Capacity Manual (HCM) methodology. Typically, a TMP roadway is four lanes with a volume of 16,500 trips and at least one and one-half miles in length. If the average daily trip (ADT)-based level of service is "C" or worse on a street segment located within a City TMP corridor, then the City shall consider conducting a TMP measurement. ADT volume data shall not be older than two years.

b. A TMP measurement shall consist of a two-hour a.m. peak period measurement, a two-hour midday period measurement, and a two-hour p.m. peak period measurement.

c. TMP measurement shall be conducted by following the current protocol in the latest adopted HCM.

d. Any speed collection and volume data methodology that utilizes the latest technology consistent with HCM protocol can be used in obtaining arterial LOS, subject to approval by the City's Traffic Engineer.

Please provide responses to the following questions and supplement with applicable maps and/or tables:

1.

A. For non-urban roadway segments, did the City maintain LOS "C" or better on average during the review period? If not, please list non-compliant segments on the table below and explain how the situation is being addressed.

Yes _____ No __X____

B. For urban streets, did the City maintain LOS "D" or better on average during the review period? If not, please list non-compliant segments on the table below and explain how the situation is being addressed.

See Response 11.

Yes _____ No _____

TABLE 1 - NON-COMPLIANT ROADWAY SEGMENTS		
Non-Urban Streets	**Direction**	**Level of Service (LOS)**
Palomar Street	**EB** **WB**	**D (6)** **E (4) | F (2)**
Urban Streets	**Direction**	**Level of Service (LOS)**
See Response 11		
PAST PERFORMANCE (BASELINE)		
Number of Non-Compliant Segments FY2018[a]		2 (Non-Urban)
Number of Non-Compliant Intersections FY1992[b]		0
Number of Non-Compliant Intersections FY1989[c]		8 The 1989 LOS was based on the June 1990 GMOC Report.

Notes:
a. Threshold standard was amended by Ord. No. 2015-3339 to be based on roadway segments instead of intersections.
b. Threshold standard was amended by Ord. No. 1991-2448.
c. Baseline as defined in the threshold standard approved in the City Council Policy adopted by Resolution No. 1987-13346.

Palomar Street (Industrial Blvd to Broadway) – Both Directions

On Palomar Street between Broadway and Industrial Blvd, the LOS continues to perform below the threshold standard LOS (see Attachment 1). Most of the low level of service can be attributed to the at-grade rail crossing for the Blue Line Light Rail System that interrupts vehicular flow over 200 times per day. Freight rail operates during the non-revenue hours, but number of crossings is minimal.

Staff is currently working with SANDAG on wrapping up the environmental document in a few months. The preliminary engineering and design for grade-separating the rail crossing is being recommended for funding by the SANDAG Board of Directors on September 27, 2019: https://www.sandag.org/uploads/meetingid/meetingid_5155_26561.pdf

Rail grade-separation construction costs of approximately $50 million are still dependent on future funding.

2. Please attach a map delineating urban and non-urban streets.

Will be provided at GMOC meeting.

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

Yes __X___ No _____

Palomar Street

Staff is currently working with SANDAG on finalizing the preliminary engineering and environmental document for grade separating the rail crossing. The environmental document will be approved in January 2020. Staff is also pursuing the engineering design and construction phase funding of $5M with SANDAG, which is anticipated to be programmed for FY22 ($2M), FY23 ($2M) & FY24 ($1M).

In addition, a City Capital Improvement Project to modify and update the traffic signals and install bike lanes in the segment was under construction during the evaluation period and was completed in August 2019. It is anticipated that the completion of both projects will return Palomar Street to performance within the threshold standard.

Rail grade-separation construction funding would need to be approved by FY 24 and construction is expected to take approximately 30-months. Rail projects are funded with a combination of Regional, State and Federal funds. Chula Vista has used local TransNet funds and Federal funds to complete the environmental phase.

Otay Lakes Road

A Capital Improvement Project to implement an adaptive traffic signal system on portions of Otay Lakes Road, East H Street, and Telegraph Canyon Road was completed in Spring 2019. Implementation of this system has returned this segment to a Level of Service within the threshold.

Heritage Road

Construction of Heritage Road between Olympic Parkway and Main Street has been under way over the review period with a two-lane road segment extending the full length from Olympic to Main. Construction of the full width of Heritage Road along this segment has been progressing, and completion and opening of additional lanes will depend on the number of units constructed in the

adjacent Montecito (Otay Ranch Village 2) and Escaya (Otay Ranch Village 3) developments. Construction of this road will be managed by the developers.

TDIF Program Funding

Development is required to pay their fair share in mitigating any project impacts. The City of Chula Vista has the Transportation Development Impact Fee (TDIF) programs for the Bayfront, Western Chula Vista and Eastern Chula Vista that will collect enough 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, gas tax, TransNet, State, and Federal funds. The transportation development impact fee program is periodically updated so that program identified project costs and scopes are updated as well as adding or deleting projects. The most recent update occurred in FY 18/19, whereby the fees were transitioned from a per-dwelling-unit to a per-trip-generated rate.

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

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

Yes __X___ No _____

Bayfront

Construction of the Chula Vista Bayfront Development Phase I, a hotel-convention center facility and condominium development, is expected to commence within the next 18 months. Within five years, this phase is anticipated to be largely complete and construction on phase II will commence. The impacts of this project are expected to be mitigated by the construction of projects identified in the Bayfront Transportation Development Impact Fee (BFDIF), which funds these projects through fees assessed on building permits in the Bayfront Master Plan Area.

Palomar Street

Palomar Street at Industrial Boulevard still requires that the Blue Line Trolley be grade separated to improve its level of service. The grade separation will be paid for with regional, local, state, and federal funds. The timeline for completing the grade separation is likely to be at the 5-year horizon.

Olympic Parkway

Most near-term new master planned development in Chula Vista will be contributing trips to the Olympic Parkway corridor. Traffic Engineering staff regularly monitor traffic patterns on this corridor. Olympic Parkway is a top priority for traffic signal coordination retiming and is a potential candidate for a new adaptive traffic signal control system like the system implemented near Southwestern College.

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

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

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

The Adaptive Detection System (ADS) is a wireless application for remotely and continuously managing deployed detection networks. The system measures and reports Real-Time travel times along multiple segments throughout the City. The system helps in determining performance measures for vehicular counts and traffic delays.

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

South Bay Bus Rapid Transit

On January 27, 2019, the San Diego Association of Governments (SANDAG) commenced Bus Rapid Transit (BRT) service upon completing a construction milestone for the South Bay Rapid project, which extends approximately 21 miles from downtown San Diego to the Otay Mesa International Transportation Center (ITC) adjacent to the U.S./Mexico Otay Mesa International Border crossing. The Chula Vista segment facilitates the passage of BRT vehicles through the East Palomar Street Corridor with minimal disruption to local traffic. SANDAG also anticipates completing construction of the I-805/SR-94 Bus On (freeway) Shoulders Demonstration Project by the fall of 2020.

BRT vehicles travel on northbound SR-125 into the City of Chula Vista to the Birch Road exit. At the SR-125/Birch Road interchange, the alignment follows Birch Road, turns right onto Orion Avenue to a guideway entry at the Millenia Station between Orion and Solstice Avenues. BRT vehicles stop at the ORTC park-and-ride station and existing 250 space park-and-ride lot. After serving the station, the BRT vehicles continue north and then west within a guideway along the northern boundary of the ORTC. BRT vehicles then continue westward and across SR-125 via a transit/pedestrian guideway bridge and ramp to where East Palomar Street ends at a T-intersection with Magdalena Avenue. From Magdalena Avenue to Gould Avenue, the BRT travels in a center raised median guideway (currently the guideway ends at Heritage Road and the remainder to the west is under construction). From Gould Avenue to I-805, the BRT travels in mixed flow lanes until the last stop at the I-805/East Palomar Street Direct Access Ramp park-and-ride lot. There are three intermediate stops at: Santa Venetia Station, Lomas Verdes Station and Heritage Station.

Construction on the remainder of the corridor from Raven Avenue to Heritage Road is nearing completion in Fall 2019.

Blue Line Grade Separations

The Blue Line Light Rail Trolley system (Route 510) is the busiest transit route in the County with an average daily ridership of 48,000 passengers. Every four years, SANDAG approves their Regional Transportation Plan (RTP) which looks at the region's transportation needs for the next few decades. One of the planned projects is to grade separate the rail crossings at "E" Street, "F" Street, "H" Street, and Palomar Street as well as five other Blue Line locations in the City of San Diego by year 2050. Chula Vista is nearing clearance on the environmental document for Palomar Street, which is the highest priority location in the County out of the 27 locations studied.

Staff intends to secure funding for the environmental review of the "E" Street, "F" Street, and "H" Street locations. Design and construction funding would follow. Regionally, these three locations are planned to be rail grade separated as one large construction project by no later than FY2035.

Purple Line Light Rail Trolley

The SANDAG San Diego Forward: The Regional Plan (RTP) shows that that highest ranked transit service in the County is Trolley Route 562 from Carmel Valley to San Ysidro via Kearny Mesa. In addition, the SDSU to Palomar Station (Chula Vista) via East San Diego, South East San Diego and National City ranked second. The first phase of work, through Chula Vista, is expected to be completed by year 2050. This would be an entirely new light rail system for the region.

Regionally, SANDAG is recommending funding the Corridor System Management Plan (CSMP) for all freeways in the County. Three regional freeway corridors through Chula Vista at the I-5, I-805 & SR-125 facilities are included. The I-805/Purple Line CSMP, the Interstate-5 CSMP from SR-94 south to the international border and the CSMP for High Speed Transit on SR-125 are in the regional transportation improvement program for funding. A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.

Caltrans is also working with Chula Vista on corridor planning efforts for I-5 & I-805.

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

Please see table below.

TOTAL PASSENGERS					Preliminary Route Data		FY18 Cat. Avg. Pass./Rev Hr.
ROUTE	DESCRIPTION	FY16	FY17	FY18	FY18	Pass./Rev Hr.	
701	H St-Hilltop-Palomar St	539,675	519,830	552,337	**561,124**	**21.8**	22.1
703	H St-Eastlake, Sunday-only*	38,804	36,463	21,826			24.6
704	E St-4th-Naples-Med Ctr-Orange-Palomar	467,968	466,182	451,052	**451,508**	**21.6**	22.2
705	E St-Plaza Bonita-SW College	264,815	240,803	234,688	**241,612**	**21.5**	21.1
707	SW College-Eastlake	56,601	70,188	69,200	**65,551**	**10.9**	22.6
709	H St-SW College-ORTC	983,470	915,708	880,647	**886,522**	**30.0**	32.5
712	Palomar St-SW College	745,622	715,263	708,455	**715,360**	**28.6**	29.1
929	Iris-CV-NC-Downtown	2,326,848	2,230,944	2,176,669	**2,086,806**	**33.3**	32.9
932	Iris-CV-NC 8th St	1,248,916	1,146,682	1,095,948	**1,124,493**	**27.9**	27.1
Blue Line	San Ysidro-Downtown	17,842,765	17,524,753	17,751,405	**18,246,797**	**306.1**	299.0

*Route discontinued January 2018

8. Please provide any updates to the construction schedule, between now and 2024, for new roads and improvements funded by TDIF funds.

Completion of TDIF projects is triggered by the number of dwelling units constructed by the developer(s) generating the impacts that brought about the need for the project, which is a result of economic conditions. Therefore, staff cannot comment on the timing of when the facilities will be constructed; however, the sequence of when the facilities will be complete can be estimate, which is reported below if planned dates are not known.

TABLE 2 – CONSTRUCTION SCHEDULE		
TDIF Project No.	**Project Description**	**Priority or Estimated Year of Completion**
52b.	La Media Road from Santa Luna Street to Main Street Couplet intersection	First
53a.	La Media Road Couplet within Village 8 to Otay Valley Road	First
53b.	Main Street Couplet Road within Village 8W	First
53c.	Otay Valley Road from La Media Road to SR-125 R/W	Third
56e.	Main Street from Nirvana Avenue to Heritage Road	2023
57	Heritage Road from Olympic Parkway to Main St.	2021 Under Construction
58b.	Heritage Road Bridge crossing the Otay River	2023

TABLE 2 – CONSTRUCTION SCHEDULE		
TDIF Project No.	**Project Description**	**Priority or Estimated Year of Completion**
61	Willow Street Bridge from Bonita Road to Sweetwater Road	Complete 2019
64	Hunte Parkway (Main Street) from SR-125 to Eastlake Parkway	Fourth
69	Millenia Avenue from Birch Road to Hunte Parkway (Main Street)	Second

9. The GMOC's Fiscal Year 20187 Annual Report included the following Statement of Concern: *The GMOC is concerned that continued growth and development will worsen existing traffic congestion on Palomar Street in future years, given that the planned grade separation improvements will likely take five years to complete.*

   Please provide an update on when improvements to the Palomar Street rail crossing are expected to begin and be completed.

   SANDAG has preliminarily programmed funding for the design and construction phases of the Palomar Street grade separation project. This does not guarantee funding at this time; however, City staff will work to ensure that the funding remains when budgeting regional transportation projects each fiscal year.

10. The implementation of Senate Bill 743 and adoption of the California Environmental Quality Act (CEQA) section 15064.3 requires that a project's effect on automobile delay (Level of Service (LOS)) shall not constitute a significant environmental impact under CEQA. Instead, Vehicle Miles Traveled (VMT) will be the required measurement for transportation impacts, and a lead agency must adopt these provisions by July 1, 2020.

    Please provide a status update on Chula Vista's VMT implementation guidelines.

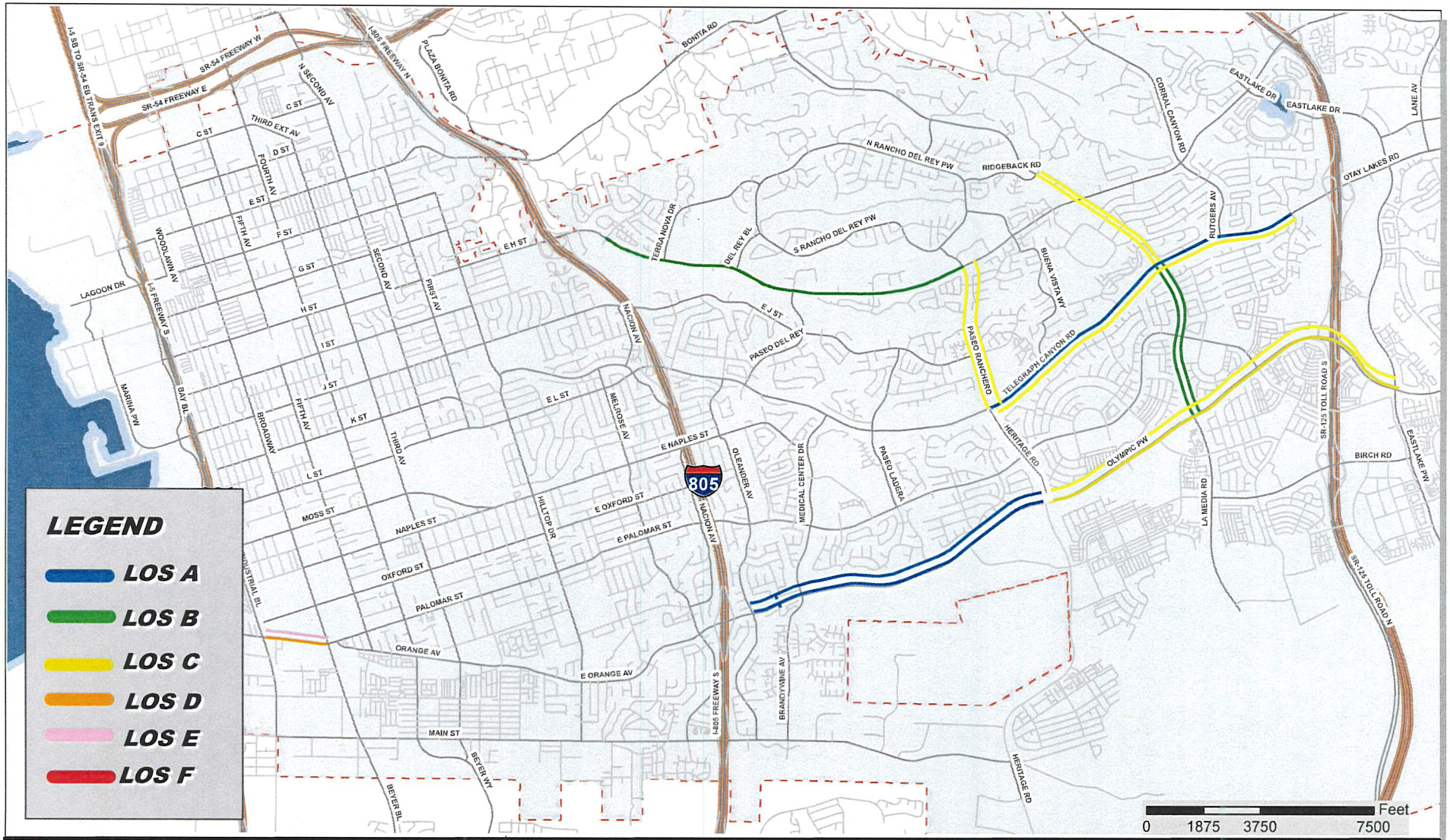
    The City has issued a Request for Proposals (RFP) to interested consulting firms to support the City in developing policies and procedures for projects to comply with CEQA as amended by SB743. Though subject to change, it is anticipated that projects in the City will be required to analyze both LOS and VMT.

11. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relays to growth.

    Multiple urban and non-urban roadway segments were monitored during the evaluation period using the Adaptive Detection System (ADS) method for determining travel time. LOS for segments on which substantial roadway construction occurred during the evaluation period or where the ADS system was being adjusted was not reported due to inaccuracies resulting from these factors.

PREPARED BY:

Name: Paul Oberbauer
Title: Senior Civil Engineer
Date: September 24, 2019

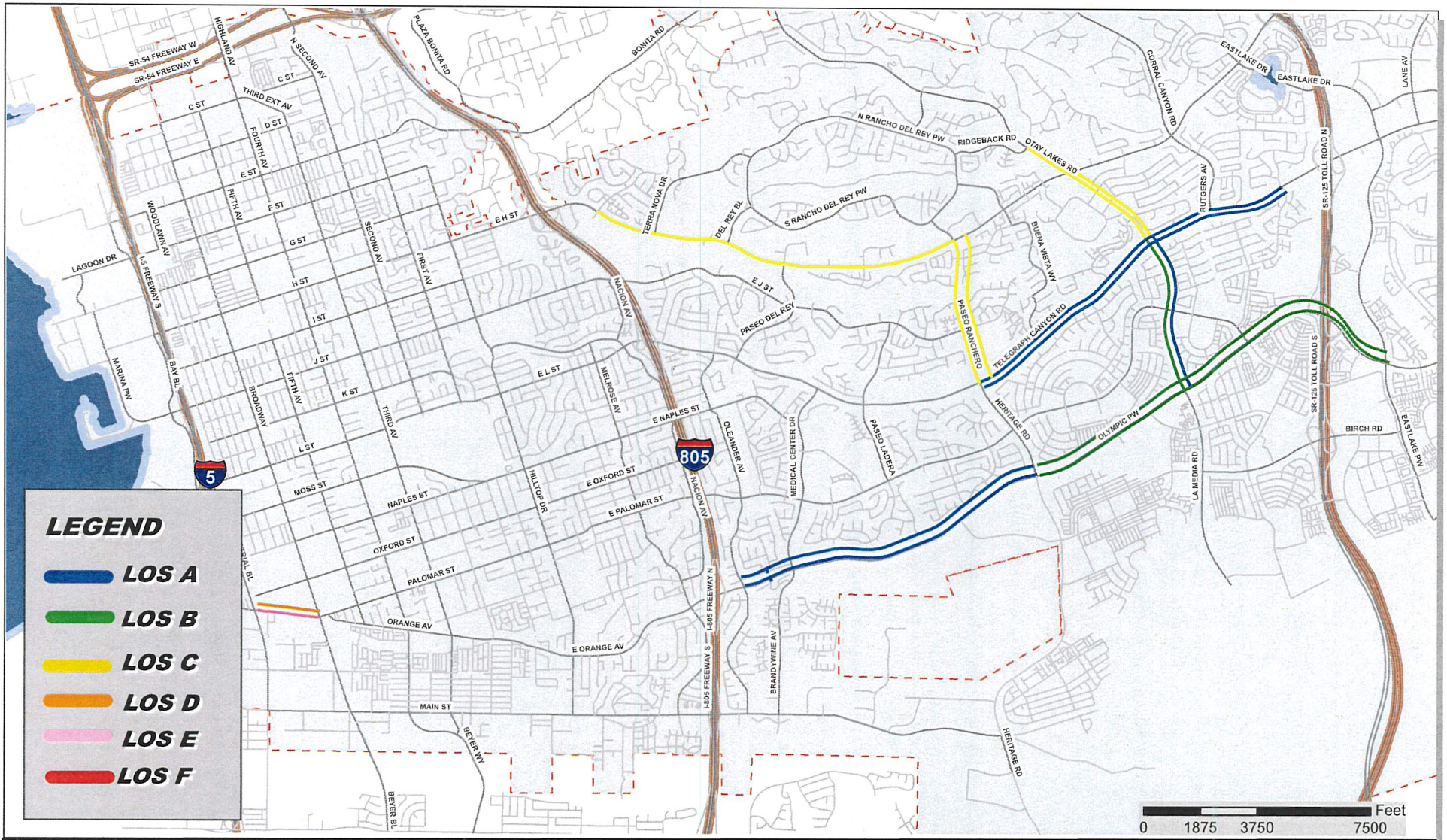


CITY OF CHULA VISTA

GMOC 2019
TRAFFIC MONITORING PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)
AM Peak Period

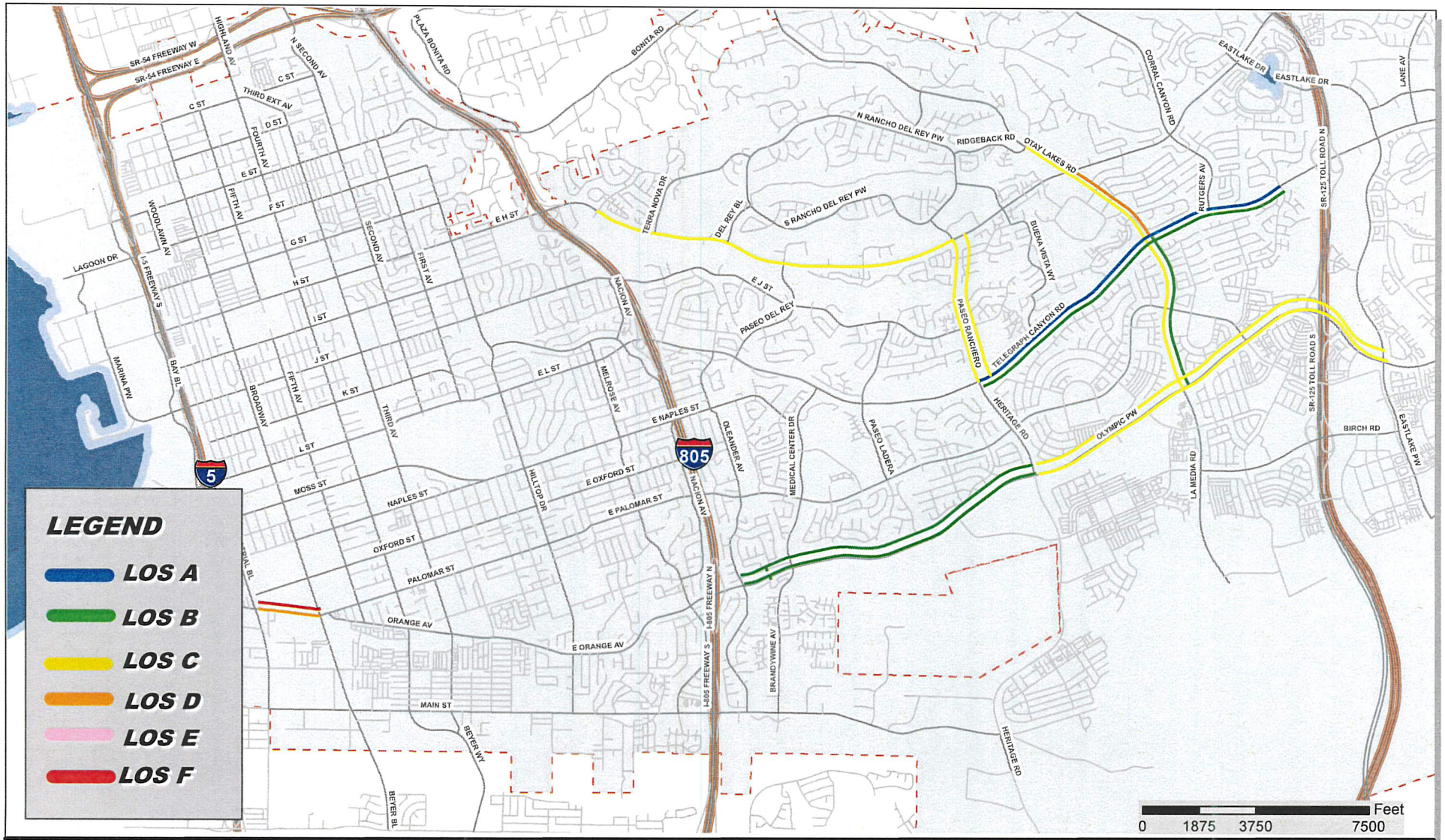
N



GMOC 2019
TRAFFIC MONITORING PROGRAM

ARTERIALS SEGMENTS - LEVEL OF SERVICE (LOS)

Mid-Day Peak Period



GMOC 2019
TRAFFIC MONITORING PROGRAM

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

GMOC FY2019 (7/01/2018 - 6/30/2019)

URBAN CORE STREET SEGMENT LOS - ALL TIME PERIODS

	SEGMENT (CLASS)	DIR.	AM PERIOD 7 - 8 AM LOS	AM PERIOD 7 - 8 AM SPEED	AM PERIOD 8 - 9 AM LOS	AM PERIOD 8 - 9 AM SPEED	MID-DAY 11:30 - 12:30 LOS	MID-DAY 11:30 - 12:30 SPEED	MID-DAY 12:30 - 1:30 LOS	MID-DAY 12:30 - 1:30 SPEED	PM PERIOD 4 - 5 PM LOS	PM PERIOD 4 - 5 PM SPEED	PM PERIOD 5 - 6 PM LOS	PM PERIOD 5 - 6 PM SPEED
	Broadway - ADS													
2	C St. - H St.	NB	UTILITY CONSTRUCTION DISRUPTED NORMAL PATTERNS, ADS ADJUSTMENT											
	(BRD1 - HCM 4)	SB	UTILITY CONSTRUCTION DISRUPTED NORMAL PATTERNS, ADS ADJUSTMENT											
3	H St. - L St.	NB	UTILITY CONSTRUCTION DISRUPTED NORMAL PATTERNS, ADS ADJUSTMENT											
	(BRD2 - HCM 4)	SB	UTILITY CONSTRUCTION DISRUPTED NORMAL PATTERNS, ADS ADJUSTMENT											
	H St. - ADS													
4	Woodlawn Ave.- Third Ave.	EB	URBANA DEVELOPMENT & OAKLAWN TRAFFIC SIGNAL CONSTRUCTION DISRUPTED NORMAL PATTERNS											
	(HST1 - HCM 4)	WB	URBANA DEVELOPMENT & OAKLAWN TRAFFIC SIGNAL CONSTRUCTION DISRUPTED NORMAL PATTERNS											
5	Third Ave. - Hilltop Dr.	EB	TRAFFIC SIGNAL MODIFICATION AT THIRD DISRUPTED NORMAL PATTERNS											
	(HST2 - HCM 4)	WB	TRAFFIC SIGNAL MODIFICATION AT THIRD DISRUPTED NORMAL PATTERNS											
	LOS C		ADS - Adaptive Detection System											
	LOS D													
	LOS E													
	LOS F													

URBAN CORE STREETS LOS COMPARISON
(AM PERIOD)
GMOC FY2019 (7/01/2018 - 6/30/2019)

STREET (Class) SEGMENT LIMITS ADT (YR) /ADT (YR)	DIR	Previous Data 7 - 9 AM LOS	 AVG. SPEED	 YEAR	(7/01/2018 - 6/30/2019) 7 - 9 AM LOS	 AVG. SPEED
Third Ave. (3RD1 - HCM 4)						
G St. - Naples St.	NB	B	22.5	('09)		
21,113 ('15)	SB	B	19.5	('09)		
Fourth Ave. (4TH1 - HCM 4)						
Brisbane St - H St	NB	B	21.8	('09)		
25,759 ('15)	SB	B	19.1	('09)		
Fourth Ave. (4TH2 - HCM 4)						
H St. - Naples St.	NB	B	23.4	('08)		
24,437 ('16)/ 25,297 ('07)	SB	B	22.7	('08)		
Broadway (BRDTF350)	NB	B	21.7	('14)		
(C St - Main St)	SB	B	19.8	('14)		
Broadway (BRD1 - HCM 4)						
C St. - H St.	NB	B	23.0	('11)	CONSTRUCTION/ADS ADJUSTMENT	
22,809 ('15)	SB	B	19.5	('11)	CONSTRUCTION/ADS ADJUSTMENT	
Broadway (BRD2 - HCM 4)						
H St. - L St.	NB	C	18.8	('08)	CONSTRUCTION/ADS ADJUSTMENT	
22,833 ('14)	SB	C	18.1	('08)	CONSTRUCTION/ADS ADJUSTMENT	
E St. (EST1 - HCM 4)						
Woodlawn Ave. - Third Ave.	EB	B	18.5	('17)		
22824 ('14)/ 23,750 ('09)	WB	B	19.4	('17)		
E St. (EST2 - HCM 4)						
Third Ave. - Bonita Glen Dr.	EB	A	25.2	('09)		
17,907 ('15)	WB	A	25.3	('09)		
F St. (FST1 - HCM 4)						
Broadway - Hilltop Dr.	EB	C	18.6	('17)		
8,165 ('15)	WB	C	16.4	('17)		
H St. (HST1 - HCM 4)						
Woodlawn Ave. - Third Ave.	EB	C	18.9	('09)	ROADWAY CONSTRUCTION	
26,342 ('15)	WB	B	20.0	('09)	ROADWAY CONSTRUCTION	
H St. (HST2 - HCM 4)						
Third Ave. - Hilltop Dr.	EB	B	20.1	('09)	ROADWAY CONSTRUCTION	
29,177 ('15)	WB	B	20.2	('09)	ROADWAY CONSTRUCTION	
L St. (LST1 - HCM 4)						
Industrial Blvd. - Third Ave.	EB	C	18.4	('09)		
16,384 ('14)	WB	B	19.4	('09)		
Lower Half of LOS C						
LOS D						
LOS E						
LOS F						

URBAN CORE STREETS LOS COMPARISON
(MID-DAY PERIOD)
GMOC FY2019 (7/01/2018 - 6/30/2019)

		Previous Data			(7/01/2018 - 6/30/2019)	
STREET (Class)		**7 - 9 AM**			**7 - 9 AM**	
SEGMENT LIMITS			**AVG.**			**AVG.**
ADT (YR) /ADT (YR)	**DIR**	**LOS**	**SPEED**	**YEAR**	**LOS**	**SPEED**
Third Ave. (3RD1 - HCM 4)						
G St. - Naples St.	NB	C	18.3	('08)		
21,113 ('15)	SB	C	16.4	('08)		
Fourth Ave. (4TH1 - HCM 4)						
Brisbane St. - H St.	NB	B	21.6	('09)		
25,759 ('15)	SB	B	19.3	('09)		
Fourth Ave. (4TH2 - HCM 4)						
H St. - Naples St.	NB	B	19.8	('08)		
24,437 ('16)/ 25,297 ('07)	SB	B	23.8	('08)		
Broadway (BRDTF350)	NB	B	21.1	('09)		
C St - Main St	SB	C	18.2	('09)		
Broadway (BRD1 - HCM 4)						
C St. - H St.	NB	B	21.3	('08)	CONSTRUCTION/ADS ADJUSTMENT	
22,809 ('15)	SB	C	17.3	('08)	CONSTRUCTION/ADS ADJUSTMENT	
Broadway (BRD2 - HCM 4)						
H St. - L St.	NB	C	16.3	('10)	CONSTRUCTION/ADS ADJUSTMENT	
22,833 ('14)	SB	C	18.5	('10)	CONSTRUCTION/ADS ADJUSTMENT	
E St. (EST1 - HCM 4)						
Woodlawn Ave. - Third Ave.	EB	C	17.6	('17)		
22824 ('14)/ 23,750 ('09)	WB	B	19.3	('17)		
E St. (EST2 - HCM 4)						
Third Ave. - Bonita Glen Dr.	EB	A	25.1	('08)		
17,907 ('15)	WB	B	23.5	('08)		
F St. (FST1 - HCM 4)						
Broadway - Hilltop	EB	C	18.8	('17)		
8,165 ('15)	WB	C	16.1	('17)		
H St. (HST1 - HCM 4)						
Woodlawn Ave. - Third Ave.	EB	C	18.0	('10)	ROADWAY CONSTRUCTION	
26,342 ('15)	WB	C	18.7	('10)	ROADWAY CONSTRUCTION	
H St. (HST2 - HCM 4)						
Third Ave. - Hilltop Dr.	EB	B	21.1	('08)	ROADWAY CONSTRUCTION	
29,177 ('15)	WB	B	21.3	('08)	ROADWAY CONSTRUCTION	
L St. (LST1 - HCM 4)						
Industrial Blvd. - Third Ave.	EB	C	17.0	('08)		
16,384 ('14)	WB	C	16.5	('08)		
Lower Half of LOS C						
LOS D						
LOS E						
LOS F						

URBAN CORE STREETS LOS COMPARISON							
(PM PERIOD)							
GMOC FY2019 (7/01/2018 - 6/30/2019)							
		Previous Data			(7/01/2018 - 6/30/2019)		
STREET (Class)		**4 - 6 PM**			**4 - 6 PM**		
SEGMENT LIMITS			**AVG.**			**AVG.**	
ADT (YR) /ADT (YR)	**DIR**	**LOS**	**SPEED**	**YEAR**	**LOS**	**SPEED**	
Third Ave. (3RD1 - HCM 4)							
G St. - Naples St.	NB	C	16.7	('08)			
21,113 ('15)	SB	C	18.9	('08)			
Fourth Ave. (4TH1 - HCM 4)							
Brisbane St. - H St.	NB	B	21.6	('09)			
25,759 ('15)	SB	C	18.5	('09)			
Fourth Ave. (4TH2 - HCM 4)							
H St. - Naples St.	NB	C	18.7	('08)			
24,437 ('16)/ 25,297 ('07)	SB	B	21.7	('08)			
Broadway (BRDTF350 - HCM 4)	NB	B	21.2	('09)			
(C St - Main St)	SB	B	19.1	('09)			
Broadway (BRD1 - HCM 4)							
C St. - H St.	NB	B	20.0	('08)	CONSTRUCTION/ADS ADJUSTMENT		
22,809 ('15)	SB	C	16.8	('08)	CONSTRUCTION/ADS ADJUSTMENT		
Broadway (BRD2 - HCM 4)							
H St. - L St.	NB	C	18.8	('08)	CONSTRUCTION/ADS ADJUSTMENT		
22,833 ('14)	SB	C	18.1	('08)	CONSTRUCTION/ADS ADJUSTMENT		
E St. (EST1 - HCM 4)							
Woodlawn Ave. - Third Ave.	EB	C	15.2	('17)			
22824 ('14)/ 23,750 ('09)	WB	C	18.8	('17)			
E St. (EST2 - HCM 4)							
Third Ave. - Bonita Glen	EB	B	20.3	('08)			
17,907 ('15)	WB	B	20.7	('08)			
F St. (FST1 - HCM 4)							
Broadway - Hilltop Dr.	EB	C	18.2	('08)			
8,165 ('15)	WB	C	17.8	('08)			
H St. (HST1 - HCM 4)							
Woodlawn Ave. - Third Ave.	EB	C	14.6	('09)	ROADWAY CONSTRUCTION		
26,342 ('15)	WB	C	16.3	('09)	ROADWAY CONSTRUCTION		
H St. (HST2 - HCM 4)							
Third Ave. - Hilltop Dr.	EB	C	16.7	('08)	ROADWAY CONSTRUCTION		
29,177 ('15)	WB	C	18.2	('08)	ROADWAY CONSTRUCTION		
L St. (LST1 - HCM 4)							
Industrial Blvd.-Third Ave.	EB	C	14.4	('08)			
16,384 ('14)	WB	C	15.7	('08)			
Lower Half of LOS C							
LOS D							
LOS E							
LOS F							

GMOC FY2019 (7/01/2018 - 6/30/2019)

TMP NON URBAN ARTERIAL SEGMENT LOS - ALL TIME PERIODS

	SEGMENT (CLASS)	DIR.	AM PERIOD 7 - 8 AM LOS	AM PERIOD 7 - 8 AM SPEED	AM PERIOD 8 - 9 AM LOS	AM PERIOD 8 - 9 AM SPEED	MID-DAY 11:30 - 12:30 LOS	MID-DAY 11:30 - 12:30 SPEED	MID-DAY 12:30 - 1:30 LOS	MID-DAY 12:30 - 1:30 SPEED	PM PERIOD 4 - 5 PM LOS	PM PERIOD 4 - 5 PM SPEED	PM PERIOD 5 - 6 PM LOS	PM PERIOD 5 - 6 PM SPEED
	East H St. - ADS													
1	Hidden Vista - Ps Ranchero	EB	B	32.1	B	31.4	B	31.1	C	30.8	C	27.71	C	28.50
	(EHS1 - HCM 2)	WB	B	35.6	B	33.7	C	30.7	C	30.0	C	28.86	C	29.16
	Heritage Rd. - ADS													
2	Tel Cyn Rd. - Olympic Pkwy	NB	SOUTH BAY RAPID CONSTRUCTION DISRUPTED NORMAL PATTERNS											
	After south seg. Opened ('14)	SB	SOUTH BAY RAPID CONSTRUCTION DISRUPTED NORMAL PATTERNS											
	La Media Rd. - ADS													
3	Tel. Cyn Rd.-Olympic Pkwy	NB	B	29.6	B	29.9	A	38.4	A	39.3	B	31.4	B	34.6
	(LM1 - HCM 2)	SB	B	34.3	B	30.3	B	33.7	B	32.2	C	29.3	B	31.4
	Olympic Parkway - ADS													
4	Oleander Ave. - Heritage Rd.	EB	A	41.9	A	41.0	A	44.8	A	44.9	B	34.1	A	39.3
	(OP - HCM 1)	WB	A	37.9	A	38.8	A	43.3	A	43.3	A	38.6	B	36.3
5	Heritage Rd - Eastlake Pkwy	EB	C	28.9	B	32.7	B	36.2	B	35.7	C	27.7	C	30.1
	(OP2 - HCM 1)	WB	C	29.8	B	32.3	B	35.0	B	34.5	C	28.1	C	29.1
	Otay Lakes Rd.													
6	Ridgeback Rd - Telegraph Cyn Rd	NB	C	24.5	C	23.0	C	23.8	C	22.9	D	19.0	C	23.9
	(OLR3 - HCM 4)	SB	B	28.2	C	27.7	C	25.2	C	26.2	C	25.2	C	23.3
	Palomar St. - ADS													
7	Industrial Bl. – Broadway	EB	D	16.4	D	18.9	D	17.1	D	18.7	D	15.8	D	15.9
	(PAL1 - HCM 4)	WB	E	13.6	E	12.6	E	13.8	E	11.9	F	8.4	F	10.5
	Paseo Ranchero													
8	East H St. - Tel. Cyn Rd.	EB	C	22.9	(7 - 9 AM)		C	24.9	(11:30-1:30)		C	23.20	(4 - 6 PM)	
	(PR1 - HCM 3)	WB	C	24.1	(7 - 9 AM)		C	27.3	(11:30-1:30)		C	23.10	(4 - 6 PM)	
	Telegraph Canyon Rd. - ADS													
9	Cyn Plaza d/w - Ps Ranchero	EB	C	30.1	C	29.57	A	39.5	A	39.5	B	37.1	A	38.7
	(TC1 - HCM 2)	WB	A	42.2	A	41.51	A	42.6	A	46.3	A	42.9	A	42.8

LOS C
LOS D
LOS E
LOS F

ADS - Adaptive Detection System

NON URBAN ARTERIAL SEGMENT LOS COMPARISON																
(AM PERIOD)																
GMOC FY2019 (7/01/2018 - 6/30/2019)																
			Previous Data								(7/01/2018 - 6/30/2019)					
STREET (Class)			**7 - 8 AM**			**8 - 9 AM**					**7 - 8 AM**			**8 - 9 AM**		
SEGMENT LIMITS				**AVG.**			**AVG.**					**AVG.**			**AVG.**	
ADT (YR) /ADT (YR)		**DIR**	**LOS**	**SPEED**		**LOS**	**SPEED**				**LOS**	**SPEED**		**LOS**	**SPEED**	
Third Ave. (3RD2 - HCM 4)																
Naples St - CVCL		NB	B	19.1		('11)										
18,530 (11) / 20,529 ('07)		SB	B	21.1		('11)										
Fourth Ave. (4TH3 - HCM 4)																
Naples St - Main St.		NB														
13,449 ('11)/ 14,119 ('07)		SB														
Bonita Rd. (BR1 - HCM 3)																
Plaza Bonita - East CVCL		EB														
31,610 ('11)/ 31,500 ('06)		WB														
Broadway (BRD3 - HCM 4)																
L St. - S. CVCL		NB														
29,295 ('07)		SB														
East H St. (EHS1 - HCM 2)																
Hidden Vista - Ps Ranchero		EB	A	35.5		('14)					B	32.1		B	31.4	
48,044 ('10) / 48,885 ('08)		WB	B	32.6		('14)					B	35.6		B	33.7	
East H St. (EHS2 - HCM 3)																
Ps Ranchero - Eastlake Dr.		EB	B	29.8		('12)										
33,129 ('11)/ 40,639 ('07)		WB	B	29.2		('12)										
Eastlake Parkway																
Miller Dr - Trinidad Cove		SB	C	23.3		('16)										
(EAS - HCM 4)		NB	C	21.2		('16)										
Heritage Rd. (HR - HCM 2)																
Tel Cyn Rd.-Olympic Pkwy		NB	B	33.0 ('18)		A	42.0 ('18)				ROADWAY CONSTRUCTION					
21,244 ('13) / 17,962 ('09)		SB	A	35.4 ('18)		A	39.6 ('18)				ROADWAY CONSTRUCTION					
Hilltop Dr. (HIL1 - HCM 4)																
F St. - L St.		NB	B	**19.7**		('17)										
9,964 ('07)/ 12,935 ('03)		SB	B	**20.6**		('17)										
Hilltop Dr. (HIL2 - HCM 4)																
L St. - Orange Ave.		NB	C	18.4		('08)										
10,830 ('11) / 10,546 ('07)		SB	B	20.0		('08)										
Industrial Blvd. (IND1 - HCM 4)																
L St - Main St.		NB	B	21.8		('10)										
6,334 ('10) / 7,970 ('07)		SB	B	19.2		('10)										
J St. (JST1 - HCM 4)																
Oaklawn Ave. - Third Ave.		EB	C	17.8		('09)										
13,021 ('07)/ 14,099 ('04)		WB	B	19.6		('09)										
L St. (LST2 - HCM 4)																
Third Ave. - Tel. Cyn Rd.		EB	B	23.80		('07)										
21,355 ('07)		WB	B	24.80		('07)										
La Media Rd. (LM1 - HCM 2)																
Tel. Cyn Rd.-Olympic Pkwy		NB	C	24.0 ('16)		C	22.5 ('16)				B	29.6		B	29.9	
22,877 ('10)/ 21,910 ('08)		SB	C	26.0 ('16)		C	26.1 ('16)				B	34.3		B	30.3	
Main St. (MA1 - HCM 4)																
Industrial Blvd. - 3rd Ave.		EB	B	24.4		('14)										
23,632 ('07)/ 24,539 ('03)		WB	A	25.9		('14)										

NON URBAN ARTERIAL SEGMENT LOS COMPARISON
(AM PERIOD)
GMOC FY2019 (7/01/2018 - 6/30/2019)

		Previous Data				(7/01/2018 - 6/30/2019)			
STREET (Class)		**7 - 8 AM**		**8 - 9 AM**		**7 - 8 AM**		**8 - 9 AM**	
SEGMENT LIMITS			**AVG.**		**AVG.**		**AVG.**		**AVG.**
ADT (YR) /ADT (YR)	**DIR**	**LOS**	**SPEED**	**LOS**	**SPEED**	**LOS**	**SPEED**	**LOS**	**SPEED**
Main St. (MA2 - HCM 3)									
Third Ave. - Melrose	EB	A	27.8	('14)					
23,433 ('11) / 22,830 ('07)	WB	A	27.2	('14)					
Main St. (MA3 - HCM 2)									
Oleander - Entertainment Cr. S	EB	A	41.3	('11)					
26,896 ('11) / 26,355 ('08)	WB	B	34.9	('11)					
Olympic Parkway (OP - HCM 1)									
Oleander - Heritage Rd	EB	A	42.0 ('18)	B	36.3 ('18)	A	41.9	A	41.0
53,276 ('15) / 48,454 ('14)	WB	A	39.3 ('18)	B	36.9 ('18)	A	37.9	A	38.8
Olympic Parkway - (OP2 - HCM 1)									
Heritage Rd - Eastlake Pkwy	EB	A	37.4 ('18)	B	33.4 ('18)	C	28.9	B	32.7
37,945 ('15)/ 35,144 ('13)	WB	B	33.8 ('18)	B	31.9 ('18)	C	29.8	B	32.3
Orange Ave. (OR1 - HCM 4)									
Palomar St - Hilltop Dr.	EB	A	26.9	('11)					
18,040 ('10)/ 17,557 ('07)	WB	A	25.9	('11)					
E. Orange Ave. (OR2 - HCM 4)									
Hilltop Dr - Melrose Ave.	EB	A	27	('08)					
21,496 ('10)/ 21,866 ('07)	WB	A	27	('08)					
Otay Lakes Rd. (OLR1 - HCM 2)									
Bonita Rd. - East H St.	NB	B	30.4	('08)					
31,977 ('11)/ 32,440 ('07)	SB	C	26.8	('08)					
Otay Lakes Rd. (OLR2 - HCM 3)									
Ridgeback Rd - Telegraph Cyn Rd	NB	B	24.9 ('16)	C	18.9 ('16)	C	24.5	C	23.0
29,378 ('15) / 32,463 ('12)	SB	B	23.9 ('16)	B	17.9 ('16)	B	28.2	C	27.7
Palomar St. (PAL1 - HCM 4)									
Industrial Blvd. – Broadway	EB	D	17.2 ('18)	E	12.2 ('18)	D	16.4	D	18.9
38,057 ('14) / 39,230 ('11)	WB	E	12.3 ('18)	E	12.7 ('18)	E	13.6	E	12.6
Palomar St. (PAL2 - HCM 4)									
Broadway - Hilltop Dr.	EB	B	21.4	('07)					
19,341 ('07)	WB	B	22.5	('07)					
Paseo Ranchero (PR1 - HCM 3)									
East H St. - Tel. Cyn Rd.	NB	C	19.1	('11)		C	22.9		(7 - 9 AM)
14,374 ('09)/ 14,262 ('07)	SB	C	21.5	('11)		C	24.1		(7 - 9 AM)
Telegraph Canyon Rd. (TC1 - HCM 2)									
Cyn Plaza d/w - Ps Ranchero	EB	A	44.0	('15)		C	30.1	C	29.6
72,925 ('06)	WB	A	39.2	('15)		A	42.2	A	41.5
Telegraph Canyon Rd./Otay Lakes Rd (TC2 - HCM 2)									
Ps Ranchero - St. Claire Dr.	EB	A	**38.7**	('16)					
48,393 ('07)	WB	B	**32.5**	('16)					

Lower Half of LOS C		LOS E	
LOS D		LOS F	

ARTERIAL SEGMENT LOS COMPARISON												
(MID-DAY PERIOD)												
GMOC FY2019 (7/01/2018 - 6/30/2019)												
			Previous Data				(7/01/2018 - 6/30/2019)					
STREET (Class)			**11:30 - 12:30**		**12:30 - 1:30**		**11:30 - 12:30**			**12:30 - 1:30**		
SEGMENT LIMITS				**AVG.**		**AVG.**			**AVG.**			**AVG.**
ADT (YR) /ADT (YR)	**DIR**		**LOS**	**SPEED**	**LOS**	**SPEED**		**LOS**	**SPEED**		**LOS**	**SPEED**
Third Ave. (3RD2 - HCM 4)												
Naples St. - S. CVCL	NB		B	20.3	('10)							
18,530 (11) / 20,529 ('07)	SB		B	20.7	('10)							
Fourth Ave. (4TH3 - HCM 4)												
Naples St. - Main St.	NB		B	23.8	('07)							
13,449 ('11)/ 14,119 ('07)	SB		B	20.9	('07)							
Bonita Rd. (BR1 - HCM 3)												
Plaza Bonita - East CVCL	EB		A	31.9	('07)							
31,610 ('11)/ 31,500 ('06)	WB		A	31.8	('07)							
Broadway (BRD3 - HCM 4)												
L St. - South CVCL	NB		B	20	('07)							
29,295 ('07)	SB		B	20.6	('07)							
East H St. (EHS1 - HCM 2)												
Hidden Vista - Ps Ranchero	EB		B	33.9	('14)			B	31.1		C	30.8
48,044 ('10) / 48,885 ('08)	WB		B	30.0	('14)			C	30.7		C	30.0
East H St. (EHS2 - HCM 3)												
Ps Ranchero - Eastlake Dr.	EB		A	32.2	('12)							
33,129 ('11)/ 40,639 ('07)	WB		B	26.9	('12)							
Eastlake Parkway (EAS - HCM 4)												
Miller Dr - Trinidad Cove	SB		B	21.4	('15)							
23,856 ('13)	NB		C	18.1	('15)							
Heritage Rd. (HR - HCM 2)												
Tel Cyn Rd.-Olympic Pkwy	NB		A	39.0	A	39.8		ROADWAY CONSTRUCTION				
21,244 ('13) / 17,962 ('09)	SB		A	41.1	B	31.8		ROADWAY CONSTRUCTION				
Hilltop Dr. (HIL1 - HCM 4)												
F St. - L St.	NB		B	**21.7**	('17)							
9,964 ('07)/ 12,935 ('03)	SB		B	**20.2**	('17)							
Hilltop Dr. (HIL2 - HCM 4)												
L St. - Orange Ave.	NB		B	23.3	('09)							
10,830 ('11) / 10,546 ('07)	SB		B	21.2	('09)							
Industrial Blvd. (IND1 - HCM 4)												
L St. - Main St.	NB		B	21.6	('10)							
6,334 ('10) / 7,970 ('07)	SB		C	18.5	('10)							
J St. (JST1 - HCM 4)												
Oaklawn Ave. - Third Ave.	EB		C	17.0	('08)							
13,021 ('07)/ 14,099 ('04)	WB		C	18.2	('08)							
L St. (LST2 - HCM 4)												
Third Ave. - Tel. Cyn. Rd	EB		A	25.90	('07)							
21,355 ('07)	WB		A	26.20	('07)							
La Media Rd. (LM1 - HCM 2)												
Tel. Cyn Rd.-Olympic Pkwy	NB		C	26.5 ('15)	C	25.9 ('15)		A	38.4		A	39.3
22,877 ('10)/ 21,910 ('08)	SB		B	30.1 ('15)	B	28.8 ('15)		B	33.7		B	32.2
Main St. (MA1 - HCM 4)												
Industrial Blvd. - 3rd Ave.	EB		B	21.5	('14)							
23,632 ('07)/ 24,539 ('03)	WB		B	24.1	('14)							

ARTERIAL SEGMENT LOS COMPARISON														
(MID-DAY PERIOD)														
GMOC FY2019 (7/01/2018 - 6/30/2019)														
				Previous Data						(7/01/2018 - 6/30/2019)				
STREET (Class)				**11:30 - 12:30**			**12:30 - 1:30**			**11:30 - 12:30**			**12:30 - 1:30**	
SEGMENT LIMITS					**AVG.**			**AVG.**			**AVG.**			**AVG.**
ADT (YR) /ADT (YR)		**DIR**		**LOS**	**SPEED**		**LOS**	**SPEED**		**LOS**	**SPEED**		**LOS**	**SPEED**
Main St. (MA2 - HCM 3)														
Third Ave. - Melrose Ave.		EB		B	30.0		('14)							
23,433 ('11) / 22,830 ('07)		WB		B	29.8		('14)							
Main St. (MA3 - HCM 2)														
Oleander-Entertainment Cr. S		EB		A	41.7		('11)							
26,896 ('11) / 26,355 ('08)		WB		B	31.8		('11)							
Olympic Parkway (OP - HCM 1)														
Oleander - Heritage Rd		EB		A	41.8		A	41.5		A	44.8		A	44.9
53,276 ('15) / 48,454 ('14)		WB		A	43.1		A	44.3		A	43.3		A	43.3
Olympic Parkway - (OP2 - HCM 1)														
Heritage Rd - Eastlake Pkwy		EB		B	35.4		B	35.0		B	36.2		B	35.7
37,945 ('15)/ 35,144 ('13)		WB		B	35.6		B	32.9		B	35.0		B	34.5
Orange Ave. (OR1 - HCM 4)														
Palomar St - Hilltop Dr. (III)		EB		B	23.5		('11)							
18,040 ('10)/ 17,557 ('07)		WB		B	21.9		('11)							
E. Orange Ave. (OR2 - HCM 4)														
Hilltop Dr - Melrose Ave. (III)		EB		A	29		('08)							
21,496 ('10)/ 21,866 ('07)		WB		A	29		('08)							
Otay Lakes Rd. (OLR1 - HCM 2)														
Bonita Rd. - East H St.		NB		B	34.5		('07)							
31,977 ('11)/ 32,440 ('07)		SB		B	33.2		('07)							
Otay Lakes Rd. (OLR2 - HCM 3)														
Ridgeback Rd - Telegraph Cyn Rd		SB		C	18.71 ('17)		C	19.4 ('17)		C	23.8		C	22.9
29,378 ('15) / 32,463 ('12)		NB		C	17.64 ('17)		C	17.26 ('17)		C	25.2		C	26.2
Palomar St. (PAL1 - HCM 4)														
Industrial Blvd. – Broadway		EB		E	15.7		E	13.8		D	17.1		D	18.7
38,057 ('14) / 39,230 ('11)		WB		F	11.8		E	11.9		E	13.8		E	11.9
Palomar St. (PAL2 - HCM 4)														
Broadway - Hilltop Dr.		EB		B	20.9		('07)							
19,341 ('07)		WB		B	19.6		('07)							
Paseo Ranchero (PR1 - HCM 3)														
East H St. - Tel. Cyn Rd.		NB		B	26.7		('11)			C	24.9			(11:30-1:30
14,374 ('09)/ 14,262 ('07)		SB		C	21.9		('11)			C	27.3			(11:30-1:30
Telegraph Canyon Rd. (TC1 - HCM 2)														
Cyn Plaza d/w - Ps Ranchero		EB		A	47.0		('14)			A	39.5		A	39.5
72,925 ('06)		WB		A	39.8		('14)			A	42.6		A	46.3
Telegraph Canyon Rd./Otay Lakes Rd (TC2 - HCM 2)														
Paseo Ranchero - St. Claire		EB		A	**42.2**		('15)							
48,393 ('07)		WB		A	**36.0**		('15)							
Lower Half of LOS C		LOS E												
LOS D		LOS F												

ARTERIAL SEGMENT LOS COMPARISON
(PM PERIOD)
GMOC FY2019 (7/01/2018 - 6/30/2019)

		Previous Data				(7/01/2018 - 6/30/2019)			
STREET (Class)		**4 - 5 PM**		**5 - 6 PM**		**4 - 5 PM**		**5 - 6 PM**	
SEGMENT LIMITS			**AVG.**		**AVG.**		**AVG.**		**AVG.**
ADT (YR) /ADT (YR)	**DIR**	**LOS**	**SPEED**	**LOS**	**SPEED**	**LOS**	**SPEED**	**LOS**	**SPEED**
Third Ave. (3RD2 - HCM 4)									
Naples St. - CVCL	NB	C	19.0	('08)					
18,530 (11) / 20,529 ('07)	SB	C	18.2	('08)					
Fourth Ave. (4TH3 - HCM 4)									
Naples St. - Main St.	NB	B	23.8	('07)					
13,449 ('11)/ 14,119 ('07)	SB	B	21.9	('07)					
Bonita Rd. (BR1 - HCM 3)									
Plaza Bonita - East CVCL	EB	B	29.2	('07)					
31,610 ('11)/ 31,500 ('06)	WB	A	30.8	('07)					
Broadway (BRD3 - HCM 4)									
L St. - South CVCL	NB	C	17.7	('08)					
29,295 ('07)	SB	C	18.7	('08)					
East H St. (EHS1 - HCM 2)									
Hidden Vista - Ps Ranchero	EB	B	30.0	('14)		C	27.7	C	28.5
48,044 ('10) / 48,885 ('08)	WB	B	31.5	('14)		C	28.9	C	29.2
East H St. (EHS2 - HCM 3)									
Ps Ranchero - Eastlake Dr.	EB	C	23.7	('08)					
33,129 ('11)/ 40,639 ('07)	WB	B	24.3	('08)					
Eastlake Parkway									
Miller Dr - Trinidad Cove	SB	B	22.0	('16)					
(EAS - HCM 4)	NB	C	18.6	('16)					
Heritage Rd. (HR - HCM 2)									
Tel Cyn Rd.-Olympic Pkwy	NB	A	47.2	A	42.0	ROADWAY CONSTRUCTION			
21,244 ('13) / 17,962 ('09)	SB	B	32.1	B	33.6	ROADWAY CONSTRUCTION			
Hilltop Dr. (HIL1 - HCM 4)									
F St. - L St.	NB	B	**22.6**	('17)					
9,964 ('07)/ 12,935 ('03)	SB	B	**21.5**	('17)					
Hilltop Dr. (HIL2 - HCM 4)									
L St. - Orange Ave.	NB	B	24.1	('11)					
10,830 ('11) / 10,546 ('07)	SB	B	22.6	('11)					
Industrial Blvd. (IND1 - HCM 4)									
L St. - Main St.	NB	B	21.0 #	('10)					
6,334 ('10) / 7,970 ('07)	SB	C	15.9 #	('10)					
J St. (JST1 - HCM 4)									
Oaklawn Ave. - Third Ave.	EB	C	15.3	('08)					
13,021 ('07)/ 14,099 ('04)	WB	C	17.4	('08)					
L St. (LST2 - HCM 4)									
Third Ave. - Tel. Cyn. Rd.	EB	B	22.50	('07)					
21,355 ('07)	WB	A	25.20	('07)					
La Media Rd. (LM1 - HCM 2)									
Tel. Cyn Rd.-Olympic Pkwy	NB	D	21.6 ('16)	C	23.1 ('16)	B	31.4	B	34.6
22,877 ('10)/ 21,910 ('08)	SB	C	26.1 ('16)	C	25.5 ('16)	C	29.3	B	31.4
Main St. (MA1 - HCM 4)									
Industrial Blvd. - 3rd Ave.	EB	B	20.6	('14)					
23,632 ('07)/ 24,539 ('03)	WB	B	23.3	('14)					

ARTERIAL SEGMENT LOS COMPARISON													
(PM PERIOD)													
GMOC FY2019 (7/01/2018 - 6/30/2019)													
			Previous Data				(7/01/2018 - 6/30/2019)						
STREET (Class)			**4 - 5 PM**		**5 - 6 PM**		**4 - 5 PM**		**5 - 6 PM**				
SEGMENT LIMITS				**AVG.**		**AVG.**			**AVG.**			**AVG.**	
ADT (YR) /ADT (YR)		**DIR**	**LOS**	**SPEED**	**LOS**	**SPEED**	**LOS**		**SPEED**		**LOS**	**SPEED**	
Main St. (MA2 - HCM 3)													
Third Ave. - Melrose Ave.		EB	C	23.1	('14)								
23,433 ('11) / 22,830 ('07)		WB	B	26.3	('14)								
Main St. (MA3 - HCM 2)													
Oleander-Entertainment Cr. S		EB	A	41.3	('11)								
26,896 ('11) / 26,355 ('08)		WB	B	35.0	('11)								
Olympic Parkway (OP - HCM 1)													
Oleander - Heritage Rd		EB	A	39.6	A	39.2			B	34.1		A	39.3
53,276 ('15) / 48,454 ('14)		WB	A	39.5	A	39.3			A	38.6		B	36.3
Olympic Parkway - (OP2 - HCM 1)													
Heritage Rd - Eastlake Pkwy		EB	B	32.7	B	32.6			C	27.7		C	30.1
37,945 ('15)/ 35,144 ('13)		WB	C	30.5	C	29.4			C	28.1		C	29.1
Orange Ave. (OR1 - HCM 4)													
Palomar St. - Hilltop Dr.		EB	B	22.1	('05)								
18,040 ('10)/ 17,557 ('07)		WB	A	25.2	('05)								
E. Orange Ave. (OR2 - HCM 4)													
Hilltop Dr. - Melrose Ave.		EB	A	26	('08)								
21,496 ('10)/ 21,866 ('07)		WB	B	23	('08)								
Otay Lakes Rd. (OLR1 - HCM 2)													
Bonita Rd - East H St.		NB	B	32.0	('08)								
31,977 ('11)/ 32,440 ('07)		SB	B	29.7	('08)								
Otay Lakes Rd - (OLR3 - HCM 3)													
Ridgeback Rd - Telegraph Cyn Rd		NB	C	16.81 ('17)	C	16.17 ('17)			D	19.0		C	23.9
36,236 ('11)/ 33,411 ('07)		SB	C	15.45 ('17)	C	15.12 ('17)			C	25.2		C	23.3
Palomar St. (PAL1 - HCM 4)													
Industrial Blvd. – Broadway		EB	E	11.9	E	11.9			D	15.8		D	15.9
39,230 ('11) / 47,631 ('10)		WB	F	7.7	F	9.1			F	8.4		F	10.5
Palomar St. (PAL2 - HCM 4)													
Broadway - Hilltop Dr.		EB	B	19.9	('08)								
19,341 ('07)		WB	C	18.6	('08)								
Paseo Ranchero (PR1 - HCM 3)													
East H St. - Tel. Cyn Rd.		NB	C	20.8	('11)				C	23.2			(4 - 6 PM)
14,374 ('09)/ 14,262 ('07)		SB	B	24.1	('11)				C	23.1			(4 - 6 PM)
Telegraph Canyon Rd. (TC1 - HCM 2)													
Cyn Plaza d/w - Ps Ranchero		EB	A	43.9	('14)				B	37.1		A	38.7
72,925 ('06)		WB	A	39.4	('14)				A	42.9		A	42.8
Telegraph Canyon Rd./Otay Lakes Rd (TC2 - HCM 2)													
Paseo Ranchero - St Claire		EB	A	**37.2**	('16)								
48,393 ('07)		WB	B	**33.2**	('16)								
Lower Half of LOS C		LOS E											
LOS D		LOS F											

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Otay Water District – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

C. WATER.

1. GOAL.

To ensure that adequate supplies of potable and recycled water are available to the City of Chula Vista.

2. OBJECTIVES.

a. Ensure that adequate storage, treatment and transmission facilities are constructed concurrently with planned growth.

b. Ensure that water quality standards requirements are met during growth and construction.

c. Encourage diversification of water supply, conservation and use of recycled water where appropriate and feasible.

3. THRESHOLD STANDARDS.

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

b. The City shall annually provide the San Diego County Water Authority, the Sweetwater Authority and the Otay Municipal Water District with the City's annual five-year residential growth forecast and request that they provide an evaluation of their ability to accommodate forecasted growth. Replies should address the following:

i. Water availability to the City, considering both short- and long-term perspectives.

ii. Identify current and projected demand, and the amount of current capacity, including storage capacity, now used or committed.

iii. Ability of current and projected facilities to absorb forecasted growth.

iv. Evaluation of funding and site availability for projected new facilities.

v. Other relevant information the district(s) desire to communicate to the city and the Growth Management Oversight Commission (GMOC).

4. IMPLEMENTATION MEASURES.

Should the GMOC determine that a current or potential problem exists with respect to water, it may issue a statement of concern in its annual report. (Ord. 3339 § 3, 2015).

1. Please complete the tables below.

Table 1. PROJECTED 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 6/30/24)	32.8	0.0	143.5	218.6	0.0	4.5	7.2	43.7
12-18 Month Projection (Ending 12/31/20)	29.1	0.0	143.5	218.6	0.0	4.1	7.2	43.7

Table 2. CURRENT AND PAST WATER DEMAND AND CAPACITY
MGD (Million Gallons Per Day)

Fiscal Year	Potable Water					Non-Potable Water		
	Demand	Supply Capacity		Storage Capacity		Demand	Supply Capacity	Storage Capacity
		Local	Imported	Treated	Raw			
FY 2019	24.5	0.0	143.5	218.6	0.0	3.1	7.2	43.7
FY 2018	26.5	0.0	143.5	218.6	0.0	3.8	7.2	43.7
FY 2017	24.1	0.0	143.5	218.6	0.0	3.3	7.2	43.7
FY 2016	22.8	0.0	143.5	218.6	0.0	3.4	7.2	43.7
FY 2015	27.0	0.0	143.5	218.6	0.0	3.9	7.2	43.7
FY 2014	29.8	0.0	143.5	218.6	0.0	4.4	7.2	43.7
FY 2013	28.5	0.0	143.5	218.6	0.0	3.9	7.2	43.7
FY 2012	28.1	0.0	143.5	218.6	0.0	3.6	7.2	43.7
FY 2011	26.85	0.0	143.5	218.6	0.0	3.59	7.2	43.7

Table 3. WATER SOURCES – FY 2019 (MGD – Millions of Gallons)			
Water Source	**Capacity (MGD)**	**Percentage of Total Capacity**	**Actual Use (MGD)**
San Diego County Water Authority	121.5	80.6%	18.1
Helix Water District	12.0	8.0%	6.4
City of San Diego	10.0	6.6%	0.0
RWCWRF[1] (Otay Water District)	1.2	0.8%	0.7
SBWRP[2] (City of San Diego)	6.0	4.0%	2.4
Other	0.0	0%	0.0
TOTAL	150.7	100%	27.6

[1]Ralph W. Chapman Water Recycling Facility
[2]South Bay Water Reclamation Plant

2. Please provide percentages of water reclaimed versus not reclaimed from the various sources.

During FY 2019, recycled water accounted for 11% of the total water usage for the District's customers. Over the past 5 years, this percentage has typically ranged between 12% and 13%. The District saw significant reductions in recycled water demands during the wetter than normal winter months of FY 2019.

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

Yes _**X**_____ No _____

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

Yes __**X**____ No _____

The District has been able to serve its customers at higher demands in the past than what is currently projected for the next five years. The existing potable and recycled water systems though are anticipated to require the inclusion of the following near term list of Otay Water District Capital Improvement Program (CIP) project facilities to ensure serving the forecasted growth within the City of Chula Vista over the next five year time frame. These 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 2020 through 2025 CIP document.

CIP Project No.	CIP Project Title	Estimated Year of Construction
P2405	PL – 624/340 PRS, Paseo Rancho/Otay Valley Road	2023
P2553	Heritage Road Bridge Replacement and Utility Relocation	2022
P2578	PS – 711-2 (PS 711-1 Replacement and Expansion) – 14,000 gpm	2025
P2612	PL – 12-Inch, 711 Zone, Pas de Luz/Telegraph Canyon Rd	2021
R2084	RecPL - 20-Inch, 680 Zone, Village 2 - Heritage/La Media	2020

5. What is the status of state restrictions on water consumption/usage?

Water conservation efforts remain voluntary in San Diego County since the drought restrictions enacted in 2015 were rescinded. A prohibition on wasteful water practices such as watering during rainfall or hosing off sidewalks remains in effect. Under Executive Orders B-37-16 and B-40-17, the State is taking measures to make water conservation a way of life through four primary goals of eliminating water waste, strengthening local drought resilience, improving agricultural water use efficiency, and drought planning.

In 2018, two bills – Senate Bill 606 and Assembly Bill 1668 – were enacted that require urban water suppliers to set annual water use goals based upon indoor water use of 55 gallons per person per day and a yet to be determined allowance for outdoor water use. The laws do not impose fines or individual mandates on residential or commercial customers. It is expected to take several years for the implementation of the laws, with an outdoor standard not expected to be adopted until June 2022.

6. 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 2020 six-year Otay Water District 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 2020 through 2025 CIP document.

CIP Project No.	CIP Project Title
P2405	PL – 624/340 PRS, Paseo Rancho/Otay Valley Road
P2507	East Palomar Street Utility Relocation
P2539	South Bay Bus Rapid Transit (BRT) Utility Relocations
P2546	980-2 Reservoir Interior/Exterior Coating

P2553	Heritage Road Bridge Replacement and Utility Relocation
P2561	Res – 711-3 Reservoir Cover/Liner Replacement
P2578	PS – 711-2 (PS 711-1 Replacement and Expansion) – 14,000 gpm
P2593	458-1 Reservoir Interior/Exterior Coating & Upgrades
P2605	458/340 PRS Replacement, 1571 Melrose Ave
P2607	Douglas Ave SWA and OWD Interconnection Upgrade
P2612	PL – 12-Inch, 711 Zone, Pas de Luz/Telegraph Canyon Rd
P2614	485-1 Reservoir Interior/Exterior Coating
P2619	PS - Temporary Lower Otay Pump Station Redundancy
P2627	458/340 PRS Replacement, Oleander Ave
P2647	Central Area Cathodic Protection Improvements
P2654	Heritage Road Interconnection Improvements
P2660	Camino Elevado Drive OWD and SWA Interconnection Upgrade
R2084	RecPL - 20-Inch, 680 Zone, Village 2 - Heritage/La Media
R2121	Res – 944-1 Reservoir Cover/Liner Replacement
R2125	RecPRS – 927/680 PRS Improvements, Otay Lakes Road

7. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

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 most recent updated Water Facilities Master Plan (WFMP) and the annual process to have CIP projects funded and constructed in a timely manner corresponding with development construction activities and water demand growth that require new or upgraded facilities. The planning process followed by the Otay Water District is to use the WFMP as a guide and to reevaluate each year the best alternatives for providing reliable water system facilities.

Growth projection data provided by SANDAG, the City of Chula Vista, and the development community are used to develop the WFMP. The Otay Water District's need for storage and alternate water supplies during a SDCWA shutdown has been fully addressed in the WFMP and the Integrated Water Resources Plan (IRP) and is being implemented by the District. The IRP incorporate the concepts of 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 ensure 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 updates the IRP on a regular basis to respond to local and regional influences.

The Otay Water District WFMP defines and describes the new water facilities that are required to accommodate the forecasted growth within the entire Otay Water District. These facilities are incorporated into the annual Otay Water District six-year CIP for implementation when required to support development activities. As major development plans are formulated and proceed through the City of Chula Vista approval processes, the Otay Water District requires the developer to prepare a Sub-Area Master Plan (SAMP) for the specific development project consistent with the WFMP. This SAMP document defines and describes all the water and recycled water system facilities to be constructed to provide an acceptable and adequate level of service to the proposed land uses. The SAMP also defines the financial responsibility of the facilities required for service. The Otay Water District, through collection of water meter capacity fees, water rates, and other sources of revenue, funds those facilities identified as regional projects. These funds are established to pay for the CIP project facilities. The developer funds all required water system facilities to provide water service to their project. The SAMP identifies the major water transmission main and distribution pipeline.

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 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. 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 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 completed San Vicente Dam raise project and the San Diego County Water Authority's Carlsbad Desalination Project, the near term water supply outlook is resilient 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 excess water produced at the facility to be purchased by Otay Water District. Significant regulatory and permitting issues need to be resolved before this project can be deemed viable. The Presidential Permit, required to allow this project to move forward, has been obtained.

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, PE
Title: Engineering Manager
Date: October 21, 2019

GROWTH MANAGEMENT OVERSIGHT COMMISSION (GMOC)

Threshold Standard Compliance Questionnaire

Sweetwater Authority – FY 2019

Review Period:

July 1, 2018 – June 30, 2019 and 5-Year Forecast

CHULA VISTA MUNICIPAL CODE 19.09.050

C. WATER.

1. GOAL.

To ensure that adequate supplies of potable and recycled water are available to the City of Chula Vista.

2. OBJECTIVES.

a. Ensure that adequate storage, treatment and transmission facilities are constructed concurrently with planned growth.

b. Ensure that water quality standards requirements are met during growth and construction.

c. Encourage diversification of water supply, conservation and use of recycled water where appropriate and feasible.

3. THRESHOLD STANDARDS.

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

b. The City shall annually provide the San Diego County Water Authority, the Sweetwater Authority and the Otay Municipal Water District with the City's annual five-year residential growth forecast and request that they provide an evaluation of their ability to accommodate forecasted growth. Replies should address the following:

i. Water availability to the City, considering both short- and long-term perspectives.

ii. Identify current and projected demand, and the amount of current capacity, including storage capacity, now used or committed.

iii. Ability of current and projected facilities to absorb forecasted growth.

iv. Evaluation of funding and site availability for projected new facilities.

v. Other relevant information the district(s) desire to communicate to the city and the Growth Management Oversight Commission (GMOC).

4. IMPLEMENTATION MEASURES.

Should the GMOC determine that a current or potential problem exists with respect to water, it may issue a statement of concern in its annual report. (Ord. 3339 § 3, 2015).

1. Please complete the tables below.

Table 1. PROJECTED WATER DEMAND AND CAPACITY
MGD (Million Gallons Per Day)

Potable Water

Timeframe	Demand	Supply Capacity		Storage Capacity	
		Local	Imported	Treated	Raw
5-Year Projection (Ending 6/30/24)	20.3	39.5	30	44.15	17,421
12-18 Month Projection (Ending 12/30/20)	20.1	39.5	30	44.15	17,421

Table 2. CURRENT AND PAST WATER DEMAND AND CAPACITY
MGD (Million Gallons Per Day)

Potable Water

Fiscal Year	Demand	Supply Capacity		Storage Capacity	
		Local	Imported	Treated	Raw
FY 2019	15.2	39.5	30	43.35	17,421
FY 2018	15.7	39.5	30	43.35	17,421
FY 2017	15.8	39.5	30	43.35	17,421
FY 2016	15.2	37	30	43.35	17,421
FY 2015	17.2	37	30	43.35	17,421
FY 2014	19.0	37	30	43.35	17,421
FY 2013	18.8	37	30	43.35	17,421
FY 2012	18.3	36	30	43.35	17,421
FY 2011	18.6	36	30	43.35	17,421
FY 2010	18.6	36	30	43.35	17,421

Table 3. WATER SOURCES – FY 2019
(MGD – Millions of Gallons Per Day)

Water Source	Capacity (MGD)	Percentage of Total Capacity	Actual Use (MGD)
San Diego County Water Authority	30*	76%	3.59
Sweetwater Reservoir (Local)			2.99

National City Wells (Local)	2	5%	1.75
R.A. Reynolds Desalination Facility (Local)	7.5	19%	6.89**
Other	--	--	--
TOTAL	39.5	100%	15.2

NOTE: MGD = Million Gallons Per Day; MG = Million Gallons

* Capacity of the Robert A. Perdue Water Treatment Plant is 30 MGD. Source can be local water from Sweetwater Reservoir, imported water from SDCWA, or a combination of both.

** Of this amount, the City of San Diego's share of the Desal Facility production was an average of 1.80 MGD, which was provided as an In-Lieu method of transfer by purchasing SDCWA water for the Alvarado WTP.

Additional 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 interpolated from Table 4-2 of Sweetwater Authority's 2015 Water Distribution System Master Plan.
e. Local supply components include the Perdue Water Treatment Plant (30 MGD), Reynolds Desalination Facility (10 MGD, 7.5 MGD of which is allocated to Sweetwater Authority), and National City Wells (2 MGD), for a total of 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 2015 Water Distribution System Master Plan lists existing and recommended treated water storage. The 0.8 MG Central-Wheeler tank is scheduled to be built next.
h. Raw water storage capacity equals 28,079 acre-feet at Sweetwater Reservoir, and 25,387 acre-feet at Loveland Reservoir, for a total of 53,466 acre-feet, or 17,421 MG.

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

Yes ___X____ No _____

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

Yes ___X____ No _____

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

Yes ___X___ No _____

Sweetwater Authority continues to invest in several system maintenance and upgrade programs to replace aging pipelines, valves, and other critical water facilities. This allows Sweetwater Authority to continue to provide reliable service in the near and long term. The majority of the planned improvements, along with estimated costs, are listed in the 2015 Water Distribution System Master Plan and current projects are listed in the Authority's Capital Budget. Sweetwater Authority issued revenue bonds in November 2017 to fund the replacement of approximately three miles of 36-inch water transmission pipeline through Bonita Valley, construction of secondary mains to facilitate the work on the 36-inch transmission main, construction of a new 800,000 gallon Central-Wheeler Tank, and replacement of the stairs on Loveland Dam, all of which are critical for continued long term water supply reliability to the City of Chula Vista. The Secondary Mains Project has been completed and the 36-inch Transmission Main Replacement Project will be under construction starting in December 2019, with completion set for December 2020. The Central-Wheeler Tank Project is currently being designed and the CEQA document (Mitigated Negative Declaration) will be circulated soon for public input.

Improvements to Sweetwater Dam and the South Dike at Sweetwater Reservoir to accommodate the Probable Maximum Flood, as required by the State Department of Water Resources, Division of Safety of Dams (DSOD), has largely been designed. However, as a result of the catastrophic failure of the spillways at Oroville Dam in 2017, DSOD has required Sweetwater Authority to conduct detailed condition assessments of the two side spillways at Sweetwater Dam. Additional design work is likely going to be required, so the start of construction of the dam improvements will be delayed.

5. Please provide any other relevant information, recommendations or suggestions that you would like to relay to the GMOC, as it relates to growth.

Sweetwater Authority is working closely with the City of Chula Vista, the Unified Port District of San Diego, along with the developers and consultants on the Bay Front Development. The most active aspects of the Bay Front Development currently relate to the Costa Vista RV Park and the Pacifica Development. In addition, Sweetwater Authority will be initiating the work necessary to update the Water Distribution System Master Plan and the 2020 Urban Water Management Plan at the end of FY 2019-20. Both of these planning efforts will require close coordination with the City of Chula Vista. Please continue to keep Sweetwater Authority informed and involved in all development and capital improvement projects to reduce the potential for unexpected water infrastructure requirements.

PREPARED BY:

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Date: October 22, 2019