



Fiscal Year
2015-2016

Strategic Plan Annual Report



City of Chula Vista

STRATEGIC PLAN ANNUAL REPORT

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

Operational Excellence

Strong and Secure Neighborhoods

Economic Vitality

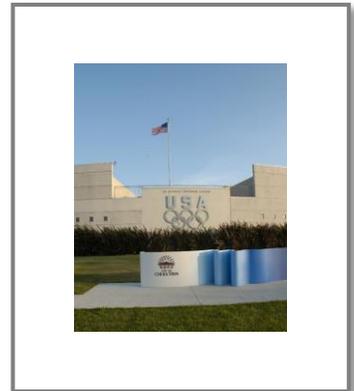
Connected Community

Healthy Community

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

Summary of the year - This report shares some highlights from the 2015-2016 fiscal year. The City continues to provide comprehensive services every day to the community, and achieve significant advancements toward long term goals. Looking back on the last fiscal year, there are some common themes that stand out.

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



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

Leadership - The City is playing a leadership role leading in many different areas. Asset management, community policing and conservation are just a few of the efforts the City is looked to as an industry leader. We serve in leadership positions on many regional and state boards.

Looking Forward - A successful year does not mean that our work is done. The Annual Report process gives us the ability to look back in order to plan ahead for the upcoming fiscal year (2017-2018). Evaluation of past performance helps identify necessary changes in initiatives and make recommendations for resource allocations.



Operational *Excellence*

Continuous Improvement • Fiscal Health • Quality Customer Service



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



Operational Excellence



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Uphold a commitment to Fiscal Health

- Council approved ballot question on half cent sales tax measure
- Successfully completed Community Facilities District and Certificates of Participation refundings that saved both the City and property owners. The total combined savings achieved was \$4,987,000 over a 20 year period. Property owners will save between \$65 and \$1,538 per year depending on the square footage of the home.
- Involved in implementation of a new and more efficient pooled insurance program

Excel in service delivery by continuously improving

- Added Career Advancement training for employees
- Sponsored a regional Public Management Academy, sending 19 employees
- Negotiated a multi-year contract with the Mid-Managers/Professional bargaining group
- Professional Standards Unit introduced a new internal supervisor course to standardize supervisory training and expectations
- Implemented Automated Dispatch Process to help reduce one component of overall emergency response times
- Upgraded Internet connections to all Fire Stations to increase staff capabilities
- Replaced entire Mobile Data Computer fleet to include 2 factor authentications to meet the latest security standards. This will result in a faster and more stable work platform for field officers

Ensure interaction with the City is a positive experience

- Ran smooth elections for first District elections in June 2016
- Deployed new WiFi system for Libraries to increase staff capabilities and public access
- Participation in the White House Police Data Initiative to increase transparency related to officer involved shootings, sworn personnel demographics, and citizen complaints
- Produced the first budget summary in Spanish
- Free downloadable and streaming music added. More than 7 million songs 28,000+ music labels from 101 countries

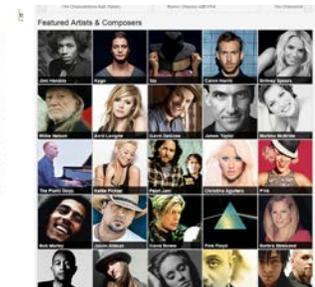


Síntesis del Presupuesto para el Año Fiscal 2015-16



Mensaje del Administrador de la Ciudad

Es un placer presentar la síntesis del Presupuesto del Año Fiscal 2015-2016 para la Ciudad de Chula Vista. Este documento es una síntesis del presupuesto aprobado por el Cabildo de la Ciudad el 16 de Junio de 2015 para el año fiscal 2015-16. El presupuesto fue cuidadosamente desarrollado para poder responder a las necesidades de la comunidad al mismo tiempo que seguimos financiando los servicios principales que son de mayor importancia para nuestra comunidad.



Economic *Vitality*

Strong, Vibrant City • Prosperous Environment



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



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

- Completed fee deferral program, applications available to developers
- Awarded a consultant contract for the F Street Promenade Streetscape Master Plan project using awarded grant funds to establish the program for future capital improvements along a 1.25 mile stretch of F Street
- Approved maps and issued grading permits for four projects (243 units) in western Chula Vista
- Negotiated and approved new BMW dealership for Chula Vista Auto Park
- Completed Phase II Third Avenue Streetscape Improvements
- Eastlake business park Conditional Use Permit Study was completed to identify optimal use
- Signed contracts with the USOC to transfer the CVOTC land and improvements to the City. Signed Core Operating Agreement with the USOC to continue as an Olympic and Paralympic Training Site. Selected Point Loma Trust and its LLC Elite Athlete Services to operate the CVTC on the City's behalf

Promote an environment for residents and businesses to prosper

- Worked with the Easton Foundations to open the Archery Center of Excellence at the Olympic Training Center which can host a variety of archery championships
- Completed Permit Fee Study and Workforce study to attract new businesses
- Held 15 Small Business Workshops in Chula Vista
- Continued public-public partnership with Chula Vista Learning Community Charter, a charter school of the Chula Vista Elementary School District, consisting of 7th through 8th graders, housed at Parkway Community Center until June 2017



Healthy Community

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



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



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Support an environment that fosters health & wellness

- Participated in Healthy Habits campaign events such as health fairs, farmers markets, and culinary skills training for fresh produce at school districts
- Processed policy actions that create a strong foundation of health and wellness such as the Healthy Chula Vista Action Plan and Advisory Commission, and the Complete Streets Policy
- Offered free flu shot clinic for over 500 with HHSA, and Love Your Heart Day offering free blood pressure checks and referrals
- Awarded the California Park and Recreation Society's Aging & Activities Section 2015 Health and Wellness Award for "Senior Health and Nutrition at Norman Park Senior Center"
- Participated with Department of Family Medicine and Public Health at the UCSD Health to host two sites in a Peer Empowerment 4 Physical Activity research study funded by the National Institute of Health

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

- Completed third-party verification of 2012 GHG Emissions Inventory through The Climate Registry as a participant in the SDG&E Cool Planet Program
- Provided over 100 free energy and water evaluations to businesses and residents through City's Local Government Partnership with SDG&E and the California Public Utilities Commission
- Approved two new additional PACE programs (HERO Program & Figtree)
- Unveiled a new monument honoring the history of the former South Bay Power Plant. "Powering the Arts," is a 25-foot high structure partially comprised of artifacts salvaged from the site of the former plant
- City staff initiated the LEED certification process for City Hall campus
- Selected to participate in the United Nations Climate Conference, to spotlight the local actions the City of Chula Vista has been taking to fight climate change
- Completed a smart waterfront analysis to evaluate energy technologies, energy efficiency, and foundational Smart City infrastructure for the Chula Vista Bayfront

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

- Awarded an Active Transportation Grant through the SANDAG for the Walk + Bike Chula Vista Education, Encouragement and Awareness Campaign
- Created a swimming program for Chula Vista Learning Community Charter middle school kids to participate at Parkway Pool on Mondays throughout the school year, taking the place of "traditional" physical education



Strong & Secure Neighborhoods

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



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



Strong & Secure Neighborhoods



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

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

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

- Completed numerous public works projects such as drainage, sewers, bike lanes, traffic signals, and medians
- Instrumental in bringing forward an ordinance banning medical marijuana cultivation
- Closed case that resulted in shutting down of an illegal strip club
- Adopted and implemented the Recreational Vehicle Ordinance, which aims to reduce the number of persons living in RVs parked on public streets and improving the quality of life for residents
- Helped form the San Diego Animal Welfare Coalition "Getting to Zero" movement to eliminate the need for unnecessary euthanasia of homeless pets

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

- Received Council Approval for the City's Pre-disaster Recovery Plan
- Received the Pet Disaster Relief Trailer through a grant from the American Kennel Club
- Developed and instituted elementary school, senior citizen and mobile home fire/ life safety lesson plans
- Provided training for businesses and their employees on fire safety

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

- Completed the implementation of the Advance Life Support (ALS) program in all Fire Stations
- Placed a new Fire Engine into service at Fire Station 1
- Improved the Fire Department's average response times by 25 seconds for all calls
- Increased minimum staffing for Police Patrol shifts, which has resulted in increased visibility of officers on the street, in addition to improving Priority 1 calls for service response times
- Formed the Digital Evidence Unit to address computer evidence extraction, collection and storage



Connected Community

Community Engagement • Enrichment Programming



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



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Encourage residents to engage in civic activities

- Collaborated to secure grant funding for HarborFest and Starlight Parade – two signature City special events which attract thousands of residents, visitors and tourists to the City
- Reached more than 12,000 people via social media (Facebook, Twitter and Instagram)
- Received San Diego Association of Environmental Professionals Award for Outstanding Public Outreach for CCWG
- Hosted two delegations to the Special Olympic World Games in partnership with the Olympic Training Center and other South Bay cities
- The Recreation Department created a quarterly newsletter to be sent out to participants through ActiveNet's communication email tool. So far, three newsletters have gone out to over 12,000 participants each

Provide opportunities that enrich the community's quality of life

- Hosted free Music in the Park summer series events attracting community members
- Hosted the annual Snores 'n' S'mores community camp out at Monteville Recreation Center
- Grand Opening of the Chula Vista Heritage Museum - relocated with support from Friends of the Library and Chula Vista Public Library Foundation
- Participated in the inaugural Clear the Shelter event, a nationwide push to adopt shelter animals. Our facility adopted out 58 animals in one day





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



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To learn more about the City of Chula Vista or the Strategic Plan please visit:

www.chulavistaca.gov