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*Community Parking District FY2019 Plan, Budget and Five-Year Outlook*

*Uptown Community Parking District*

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## Purpose

In accordance with Council Policy 100-18, annually, each Community Parking District (CPD) shall develop, through community input, and recommend to the City Council, an Annual Plan and Budget. The plan is stipulated to include, information regarding community input, a fiscal year budget, a five-year outlook budget, narrative describing individual projects proposed by the CPD, and metrics for tracking goals and performance. The narrative and accompanying tables, below, represent the FY2019 Plan and Budget for the Uptown CPD (UCPD).

## Community Input

Community input is obtained through regularly scheduled, publicly noticed, UCPD board meetings, and sub-community committee meetings. Within UCPD there are four sub-committees, Bankers Hill, Hillcrest, Mission Hills, and International Restaurant Row. The full UCPD board is comprised of members of the sub-committees, and the sub-committees are comprised of members representing both business and residential interests.

Further, UCPD board members participate in numerous other community-based organizations (CBO's) within the Uptown community. In total Uptown CBO's include, Uptown Planners, Hillcrest Town Council, Hillcrest Business Association, Bankers Hill Community Group, Bankers Hill Business Association, Metro Community Development Corporation, International Restaurant Row Business Group, Mission Hills Business Improvement District, and Mission Hills Town Council.

UCPD staff (Staff) and City staff (City) regularly provide project presentations, overviews, and fact findings, at the regularly scheduled board and sub-committee meetings to ensure consistent and fully representative dialogue.

## Individual Projects, Budget, and Outlook

The CPD annual budget generally consists of four types of expenditures; personnel, operations, outreach, and individual project costs. The following narrative details individual projects, proposed by the CPD for this fiscal year, within the subcategories of increasing parking supply, managing parking inventory and enhancing utilization, and parking demand management.

Tables 1 through 3, located at the end of the report, show the FY2019 overall budget, the FY2019 individual project cost breakdown, and the FY2019-FY2023 five-year outlook budget, respectively.

## Increasing Parking Supply

Increasing the parking supply is a primary goal of the CPD program. This effort may be achieved by, but not limited to, the following methods:

- On-street parking:
  - Parallel to angled parking conversions are an inexpensive and effective strategy to maximize parking inventory. Currently, City and Staff are working to convert 13 blocks of parking which will produce more than 100 new parking spaces. For FY2019 locations in Bankers Hill, identified by in SANDAG's Uptown Bikeways Study, and other locations in Bankers Hill and Hillcrest will continue to be evaluated and processed for conversion. Staff will continue working with UCPD partners and the City to identify potential conversions and coordinate the relevant community outreach.
  - Within Mission Hills, the Reynard Way Parking and Alternative Transportation Mobility Study has identified a potential for gaining 42 additional angled spaces.
  - Within the community, locations of approximately 20 abandoned driveways have been identified. Replacement of abandoned driveways could lead to as many as 40 additional parking spaces. Staff will also continue working with the City to expedite abandoned driveway repairs.
- Off-street parking:
  - Staff will continue working to build a public-private partnership with relevant stakeholders in an effort to plan and build the Hillcrest Garage project. Currently this project is envisioned as a shared use parking facility at the 500 block of Robinson Avenue.
  - UCPD will continue the existing partnership with the California Department of Motor Vehicles to lease the 153 parking spaces contained on the DMV site at 3960 Normal Street from 6:30pm to 3:00am.
  - Staff will work toward the creation of a Universal Validation Program. The program would utilize parking lots which will be rented and used during off peak hours. Local businesses within the program would offer validation for the lots.

## Managing Parking Inventory and Enhancing Utilization

Managing and enhancing utilization of the existing parking inventory is another primary goal of CPD program. Parking management is a useful tool for the viability of businesses within the CPD's. This effort may be achieved by, but not limited to, the following methods:

- Valet-parking:
  - UCPD will continue to operate the valet program located in International Restaurant Row, at the 3700 block of India St. In calendar year 2017 this valet program parked 3,747 vehicles.
  - Staff will continue to work toward identifying additional locations for valet programs.
- Staff will continue to work with the City to evaluate and reduce excessive red curb locations identified in the Reynard Way Parking and Alternative Transportation Mobility Study.
- Staff is developing a vehicle abatement initiative (vehicles being parked on streets for long periods of time) to address a consistent concern raised by many Uptown residents. Staff will work with the City, including Police Department Parking Enforcement for this issue.
- Changes to parking meter rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters:
  - Staff has identified over 600 meters, primarily in Bankers Hill, for potential conversion from 2 hours to 4-hour time limited parking. This effort was identified and proposed by the Bankers Hill Neighborhood Parking Committee. Staff is currently developing survey language for community outreach, expected to be completed by August 2018.
  - Additionally, throughout the year Staff will work with the Board, local businesses and residents, and the City to identify applicable locations and actions.
- Throughout the year Staff will work with the Board, local businesses and residents, and the City to identify locations for the establishment or removal of time limited parking green zones, commercial loading yellow zones, passenger loading white zones, and handicap accessible blue zones.

## Parking Demand Management

Parking demand managing is an equally important goal of the CPD program. Providing enhanced mobility options, such as facilitating non-vehicular modes of transportation, lessens the demands on the existing parking supply. This effort may be achieved by, but not limited to, the following methods:

- Wayfinding signage:
  - Staff is currently working with a consultant to implement wayfinding signage, which provides mobility, parking, and access information, in Hillcrest. The project is currently out to bid in the Request for Proposal process, which will close at the end of the fiscal year, and installation planned for the beginning to middle of the new fiscal year.
  - Under the same process wayfinding signage is proposed in International Restaurant Row.

- Bankers Hill Walk the Walk Wayfinding signage is being resubmitted to conform to California traffic engineering standards
- Hillcrest will continue to provide a community shuttle/circulator system known as the Lunch Loop. This service has provided over 5,800 riders with an alternative mobility option and provides community parking alternatives. Staff is currently working the vendor to develop a new route map and extended service areas.
- Enhance mobility by facilitating the use of alternative forms of transportation:
  - Staff, the City, and the Bankers Hill Neighborhood Parking Committee have worked extensively with SANDAG to develop specific extraordinary pedestrian and bicycle safety amenities for the planned Uptown Bikeways along 4<sup>th</sup> and 5<sup>th</sup> Avenue, including installation of mid-block lighting, waste receptacles, safety landscaping, safety bollards, and bike racks. These features will decrease parking demand by dramatically improving the walk and bike-ability of Bankers Hill. This project is scheduled for begin construction during FY2019.
  - Staff and UCPD board members from the Mission Hills community worked with MTS in order to ensure continuation of service of MTS Bus Route 83.
- In order to provide enhanced pedestrian and vehicular safety Staff is currently developing usage studies to survey community neighborhoods and develop specific pedestrian safety features, including crosswalks, crosswalk signals, bulb-outs, and traffic calming measures. Usage studies are being developed for seven blocks of Bankers Hill. For FY2019 Staff plans to incorporate studies to three areas of Hillcrest, International Restaurant Row, and two areas in Mission Hills.
- Providing funding to eligible City Capital Improvement Project:
  - Bankers Hills – SANDAG Uptown Bikeways
  - Hillcrest – Normal Street
  - International Restaurant Row – Pedestrian upgrades and crosswalks
  - Mission Hills – Reynard Way

**Table 1**  
**Community Parking District FY2019 Plan and Budget - Overall**  
**Uptown Community Parking District**

Overall	CDP Funded Total	=	CPD Implemented	+	City Implemented
<b>1. Available Funds/Revenue (estimated and subject to year end reconciliation)</b>					
CPD - FY2019 Allocation	\$ 728,695				
CPD - Carry Forward	\$ 6,599,094				
<b>Total Available Funds/Revenue</b>	<b>\$ 7,327,789</b>				
<b>2. Allocation of Available Funds/Revenue</b>					
<b>2A. Personnel</b>					
Staff	\$ 181,440		\$ 181,440		
Administrative / Bookkeeping	\$ -		\$ -		
Fica/R Expense	\$ 21,690		\$ 21,690		
Health Insurance	\$ 16,870		\$ 16,870		
<b>Total Personnel</b>	<b>\$ 220,000</b>		<b>\$ 220,000</b>		<b>\$ -</b>
<b>2B. Operating</b>					
Rent - Office	\$ 19,967		\$ 19,967		
Telephone/Fax/Cell/Internet	\$ 8,012		\$ 8,012		
Mtngs/Conf/Dues/Subscriptions	\$ 6,275		\$ 6,275		
Printing	\$ 3,585		\$ 3,585		
CGL/Auto/D&O	\$ 2,875		\$ 2,875		
Insurance-Workers Comp	\$ 2,875		\$ 2,875		
Postage	\$ 1,459		\$ 1,459		
Audit	\$ 8,741		\$ 8,741		
Accounting Services	\$ 20,544		\$ 20,544		
Office Supplies/Equipment	\$ 10,431		\$ 10,431		
<b>Total Operating</b>	<b>\$ 84,764</b>		<b>\$ 84,764</b>		<b>\$ -</b>
<b>2C. Outreach/Publication/Promotion</b>					
Newsletter	\$ -		\$ -		
Marketing (Web Site, Brochure)	\$ 52,800		\$ 52,800		
Surveys	\$ 81,700		\$ 81,700		
<b>Total Outreach/Publication/Promotion</b>	<b>\$ 134,500</b>		<b>\$ 134,500</b>		<b>\$ -</b>
<b>2D. Projects/Activities/Contracts*</b>					
2D1. Increasing Parking Supply	\$ 2,909,955		\$ 2,909,955		
2D2. Managing Parking Demand/Inventory	\$ 1,056,303		\$ 1,056,303		
2D3. Enhance Parking Improvements	\$ 2,163,364		\$ 2,163,364		
<b>Total Projects/Activities/Contracts</b>	<b>\$ 6,129,622</b>		<b>\$ 6,129,622</b>		<b>\$ -</b>
<b>3. Total Expenses</b>					
	\$ 6,568,886		\$ 6,568,886		\$ -
<b>4. Contingency - 10% of Total Expenses (for Cost Overruns)</b>					
	\$ 656,889		\$ 656,889		\$ -
<b>5. Total Allocated Funds</b>					
	\$ 7,225,775		\$ 7,225,775	**	\$ -
<b>Unallocated (Total Allocated Funds - Total Available Funds)</b>					
	\$ 102,014				

\*See Table 2 for full details

\*\*Amount to be allocated to CPD in FY2019 Purchase Order

**Table 2**  
**Community Parking District FY2019 Plan and Budget - Projects/Activities/Contracts**  
**Uptown Community Parking District**

Projects/Activities/Contracts	CDP Funded Total	=	CPD Organization Implemented	+	City Implemented / Reserved
<b>2D1. Increasing Parking Supply</b>					
6210 · Reconfig. On-Street Park/Curb	\$ 1,959,116		\$ 1,959,116		
6285 · Valet Program	\$ 41,000		\$ 41,000		
6440 · Universal Validation Program	\$ 25,000		\$ 25,000		
6510 · Off Street Parking Availability	\$ 884,839		\$ 884,839		
<b>Increasing Parking Supply - Total</b>	<b>\$ 2,909,955</b>		<b>\$ 2,909,955</b>		<b>\$ -</b>
<b>2D2. Managing Parking Demand/Inventory</b>					
6295 · Employee Parking Options	\$ 100,000		\$ 100,000		
6330 · Wayfinding System	\$ 232,590		\$ 232,590		
6615 · Enforcement Rates & Hours	\$ 53,723		\$ 53,723		
6685 · Parking Availability/Mobile App	\$ 9,990		\$ 9,990		
6310 · Shuttle Service/Public Transit	\$ 660,000		\$ 660,000		
<b>Managing Parking Demand/Inventory - Total</b>	<b>\$ 1,056,303</b>		<b>\$ 1,056,303</b>		<b>\$ -</b>
<b>2D3. Enhance Parking Improvements</b>					
6320 · Bicycle Infrastructure	\$ 1,125,819		\$ 1,125,819		
6400 · New Meters and Technology	\$ 78,000		\$ 78,000		
6390 · Pedestrian Infrastructure Improvements	\$ 351,000		\$ 351,000		
6215 · Curb Painting/Repair	\$ 384,556		\$ 384,556		
6420 · Extraordinary Maintenance	\$ 212,489		\$ 212,489		
6450 · Bike Parking & Share Program	\$ 11,500		\$ 11,500		
<b>Enhance Parking Improvements - Total</b>	<b>\$ 2,163,364</b>		<b>\$ 2,163,364</b>		<b>\$ -</b>
<b>Sub-total of Projects/Activities/Contracts</b>	<b>\$ 6,129,622</b>		<b>\$ 6,129,622</b>		<b>\$ -</b>

The implementation of proposed projects set forth above will require compliance with, and all necessary environmental review, as well as compliance with applicable law and is contingent upon the further approval of the appropriate City decision-maker.

**Table 3**  
**Community Parking District FY2019 Plan and Budget - Five Year Outlook**  
**Uptown Community Parking District**

	FY2019	FY2020	FY2021	FY2022	FY2023
<b>1. Projected Revenue</b>					
Previous Year Carry Forward	\$ 6,599,094	\$ 102,014	\$ 74,666	\$ 47,318	\$ 19,970
Current Year Revenue	\$ 728,695	\$ 728,695	\$ 728,695	\$ 728,695	\$ 728,695
<b>Total Revenue</b>	\$ 7,327,789	\$ 830,709	\$ 803,361	\$ 776,013	\$ 748,665
<b>2A. Personnel</b>	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
<b>2B. Operating</b>	\$ 84,764	\$ 84,764	\$ 84,764	\$ 84,764	\$ 84,764
<b>2C. Outreach/Publication/Promotion</b>	\$ 134,500	\$ 82,548	\$ 82,548	\$ 82,548	\$ 82,548
<b>2D. Projects/Activities/Contracts</b>	\$ 6,129,622	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
<b>3. Yearly Sub Total</b>	\$ 6,568,886	\$ 687,312	\$ 687,312	\$ 687,312	\$ 587,312
<b>4. Contingency - 10%</b>	\$ 656,889	\$ 68,731	\$ 68,731	\$ 68,731	\$ 58,731
<b>5. Yearly Total Expenditures</b>	\$ 7,225,775	\$ 756,043	\$ 756,043	\$ 756,043	\$ 646,043
<b>Cumulative Balance (Total Revenue - Total Expenditures)</b>	\$ 102,014	\$ 74,666	\$ 47,318	\$ 19,970	\$ 102,622