

---

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

### *Downtown Community Parking District*

---

## 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 Downtown CPD (DCPD).

## Community Input

Community input is obtained and incorporated into the management of the District by working with the Downtown Parking Management Group (DPMG). This group provides valuable user input to Civic San Diego (CSD) on parking issues and recommends potential solutions to improve parking efficiency. The DPMG solicits input from their respective groups for neighborhood specific solutions for planning and budgeting, and provides recommendations on both the proposed budget and revenues. The DPMG meets regularly and its agendas and meetings are publicly noticed. Additionally, each Neighborhood Parking Program, Little Italy, Gaslamp Quarter, East Village, Columbia, and Cortez, provide recommendations based on each individual neighborhood's needs.

## Individual Projects, Budget, and Outlook

The DCPD annual budget generally consists of four types of expenditure; personnel, operations, outreach, and individual project costs. The following narrative details individual projects, proposed by the DCPD 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. It should be noted that the DCPD/CSD generates revenue from parking meters, as well as from parking garages. For the purposes of this Plan and Budget, it is most important to note Plan activities and revenues associated with parking meters, as these are the funds the City will allocate to the DCPD/CSD as part of the Plan and Budget process. However, since the DCPD/CSD use revenues from the parking garages for the same parking program projects, it is important to show the "overall" budget as well. The budget which includes revenue from parking garages is shown in Table 1a.

## Increasing Parking Supply

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

- On-street parking:
  - The DCPD has begun a downtown-wide project to reconfigure and convert existing on-street parking based on analyses produced within the Downtown San Diego Mobility Plan and the Update to the Comprehensive Parking Plan. CSD selected Walker Parking Consultants to develop the Comprehensive Parking Plan utilizing funds in FY2017 and FY2018. A draft update has been provided to staff in February 2018 and the goal is that CSD will adopt the plan in May 2018. CSD staff is currently working directly with the City of San Diego to install parking reconfigurations prior to the implementation of bicycle, pedestrian and transit-related projects outlined in the Mobility Plan and will allocate \$100,000 in FY19. The project will be phased by neighborhood, starting in Cortez and will become a standing/annual project for on-street parking management.
- Off-street parking:
  - DCPD will explore the opportunities to acquire land and construct future parking facilities within the DCPD as required by demand, the Downtown Community Plan and the Downtown Comprehensive Parking Plan. Currently, a 183-space underground parking garage is under design at the East Village Green site, on the block bounded by F, G, 13th, and 14th streets. The initial General Development Plan was approved for the East Village Green Park in November 2015 and an agreement with The Office of James Burnett was approved by City Council in January 2017 for the preparation of construction documents for phase one. It is anticipated that \$225,000 will be expended in FY2018 to prepare construction drawings for the garage which will be at 90% design phase by June 2018. For FY2019, the remaining \$12.6 million will be funded by parking district revenues and other sources to complete the design and construction of the garage.
  - Upon preliminary review of the draft Update to the Comprehensive Parking Plan, privately-owned off-street parking facilities typically represent the highest number of unoccupied parking spaces during the period of peak demand and in general. Additionally, there are numerous public parking facilities that remain unavailable throughout many hours of the day. The DCPD is allocating \$100,000 to engage in a pilot program to establish a platform to connect residents, workers and visitors to underutilized private and public 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:
  - The Little Italy Association FY2019 Neighborhood Parking Program Budget will include an allocation of funds to continue the Universal Valet and the Saturday 2-Hour Free Parking programs.
- Employee parking programs within the parking meter zone:
  - The East Village Association FY2019 Neighborhood Parking Program proposes to establish a Downtown Employee Parking Program partnering with the Gaslamp Quarter Association (GQA), Downtown San Diego Partnership (DSDP), Padres, FRED and ACE Parking.
- Changes to parking meter rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters:
  - DCPD will continue to work with the City to assess new meter installations throughout Downtown and is currently reviewing unmetered zones for smart-meter installation. Recommendations from the draft Update to the Comprehensive Parking Plan will likely include meter installations in unregulated blocks with minimal parking turnover, specifically in East Village. Approximately \$100,000 in parking meter revenues has been allocated in FY2019 for the purchase of additional meters throughout downtown.
- Establishment or removal of time limited parking areas:
  - Recommendations from the draft Update to the Comprehensive Parking Plan will likely include the establishment, adjustment or removal of time-limited parking areas which will be implemented in FY2019.

## Parking Demand Management

Parking demand managing is an equally important goal of the CPD program. Providing enhanced mobility options, such as facilitating other 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:

- Providing mobility, parking and access information through wayfinding signage:
  - In February 2016, the Downtown Wayfinding System was implemented to improve vehicular and pedestrian wayfinding throughout downtown. A total of \$50,000 has been allocated in the FY2019 budget to account for any unusual repairs/replacement.
- Providing funding for community shuttles or circulator systems:
  - On August 8, 2016, CSD launched Free Ride Everywhere Downtown (FRED) an on-demand fleet of 17 all-electric vehicles providing point-to-point service for professionals, residents and visitors. To date FRED has provided rides to over 225,000 passengers. For FY2018, the DCPD is in the process of installing lithium ion batteries in the remaining standard vehicles and purchasing three new vehicles, increasing the overall fleet size from 17 to 20. A total of \$1.2 million has been

allocated for FY2019 to increase the fleet from 20-25 vehicles which will provide service consistent with high ridership demand.

- Enhancing mobility by facilitating the use of alternative forms of transportation:
  - CSD continues to work with the City to implement the City's Bicycle Master Plan in the downtown area and is allocating \$20,000 for bicycle infrastructure installations, specifically bike racks and corrals.
- Providing pedestrian or vehicular safety:
  - Columbia Neighborhood Parking Program is proposing crosswalk enhancements and the installation of safety lighting for pedestrian safety.

**Table 1**  
**Community Parking District FY2019 Plan and Budget - Overall**  
**Downtown 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	\$ 1,968,688	\$ 1,968,688	
CPD - Carry Forward	\$ 14,211,721	\$ 14,211,721	
<b>Total Available Funds/Revenue</b>	<b>\$ 16,180,409</b>	<b>\$ 16,180,409</b>	
<b>2. Allocation of Available Funds/Revenue</b>			
<b>2A. Personnel</b>			
Program Manager and additional staff	\$ 220,000	\$ 220,000	
Administrative / Bookkeeping	\$ 53,288	\$ 53,288	
Fica/R Expense	\$ -	\$ -	
Health Insurance	\$ 30,000	\$ 30,000	
<b>Total Personnel</b>	<b>\$ 303,288</b>	<b>\$ 303,288</b>	<b>\$ -</b>
<b>2B. Operating</b>			
Rent - Office	\$ 20,000	\$ 20,000	
Telephone/Fax/Cell/Internet	\$ 9,101	\$ 9,101	
Mtngs/Conf/Dues/Subscriptions	\$ 1,719	\$ 1,719	
Printing	\$ 5,390	\$ 5,390	
Insurance	\$ 13,436	\$ 13,436	
CGL/Auto/D&O	\$ 391	\$ 391	
Insurance-Workers Comp	\$ -	\$ -	
Postage	\$ 625	\$ 625	
Audit	\$ -	\$ -	
Accounting Services	\$ -	\$ -	
Office Supplies	\$ 7,499	\$ 7,499	
Office Equipment	\$ -	\$ -	
<b>Total Operating</b>	<b>\$ 58,161</b>	<b>\$ 58,161</b>	<b>\$ -</b>
<b>2C. Outreach/Publication/Promotion</b>			
Newsletter	\$ -	\$ -	
Marketing (Web Site, Brochure)	\$ 5,200	\$ 5,200	
Surveys	\$ -	\$ -	
<b>Total Outreach/Publication/Promotion</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>	<b>\$ -</b>
<b>2D. Projects/Activities/Contracts*</b>			
2D1. Increasing Parking Supply	\$ 12,625,000	\$ 12,625,000	
2D2. Managing Parking Inventory	\$ 2,209,265	\$ 2,209,265	
2D3. Managing Parking Demand and Enhancing Utilization	\$ 1,525,000	\$ 1,525,000	
2D4. Other Improvements or Activities	\$ -	\$ -	
<b>Total Projects/Activities/Contracts</b>	<b>\$ 16,359,265</b>	<b>\$ 16,359,265</b>	<b>\$ -</b>
<b>3. Total Expenses</b>	<b>\$ 16,725,914</b>	<b>\$ 16,725,914</b>	<b>\$ -</b>
<b>4. Contingency - for Cost Overruns</b>	<b>\$ 24,742</b>	<b>\$ 24,742</b>	<b>\$ -</b>
<b>5. Total Allocated Funds</b>	<b>\$ 16,750,656</b>	<b>\$ 16,750,656</b>	<b>** \$ -</b>
<b>Unallocated (Total Allocated Funds - Total Available Funds)</b>	<b>\$ (570,247)</b>	<b>\$ (570,247)</b>	

\*See Table 2 for full details

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

**Table 1a**  
**Community Parking District FY2019 Plan and Budget - Overall (Plus Parking Garage Revenue)**  
**Downtown Community Parking District**

Overall	CDP Funded		City
	Total	= CPD Implemented +	Implemented
<b>1. Available Funds/Revenue (estimated and subject to year end reconciliation)</b>			
CPD - FY2019 Allocation	\$ 3,243,668	\$ 3,243,668	
CPD - Carry Forward	\$ 15,665,780	\$ 15,665,780	
<b>Total Available Funds/Revenue</b>	<b>\$ 18,909,448</b>	<b>\$ 18,909,448</b>	<b>**</b>
<b>2. Allocation of Available Funds/Revenue</b>			
<b>2A. Personnel</b>			
Program Manager and additional staff	\$ 220,000	\$ 220,000	
Administrative / Bookkeeping	\$ 53,288	\$ 53,288	
Fica/R Expense	\$ -	\$ -	
Health Insurance	\$ 30,000	\$ 30,000	
<b>Total Personnel</b>	<b>\$ 303,288</b>	<b>\$ 303,288</b>	<b>\$ -</b>
<b>2B. Operating</b>			
Rent - Office	\$ 20,000	\$ 20,000	
Telephone/Fax/Cell/Internet	\$ 9,101	\$ 9,101	
Mtngs/Conf/Dues/Subscriptions	\$ 1,719	\$ 1,719	
Printing	\$ 5,390	\$ 5,390	
Insurance	\$ 13,436	\$ 13,436	
CGL/Auto/D&O	\$ 391	\$ 391	
Insurance-Workers Comp	\$ -	\$ -	
Postage	\$ 625	\$ 625	
Audit	\$ -	\$ -	
Accounting Services	\$ -	\$ -	
Office Supplies	\$ 7,499	\$ 7,499	
Office Equipment	\$ -	\$ -	
<b>Total Operating</b>	<b>\$ 58,161</b>	<b>\$ 58,161</b>	<b>\$ -</b>
<b>2C. Outreach/Publication/Promotion</b>			
Newsletter	\$ -	\$ -	
Marketing (Web Site, Brochure)	\$ 5,200	\$ 5,200	
Surveys	\$ -	\$ -	
<b>Total Outreach/Publication/Promotion</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>	<b>\$ -</b>
<b>2D. Projects/Activities/Contracts*</b>			
2D1. Increasing Parking Supply	\$ 12,625,000	\$ 12,625,000	
2D2. Managing Parking Inventory	\$ 2,209,265	\$ 2,209,265	
2D3. Managing Parking Demand and Enhancing Utilization	\$ 1,525,000	\$ 1,525,000	
2D4. Other Improvements or Activities	\$ -	\$ -	
<b>Total Projects/Activities/Contracts</b>	<b>\$ 16,359,265</b>	<b>\$ 16,359,265</b>	<b>\$ -</b>
<b>2E. Reserve for Parking Garage Debt Service</b>			
Park it on Market	\$903,880	\$903,880	
6th&K Parkade	\$1,254,912	\$1,254,912	
<b>Total Reserve</b>	<b>\$2,158,792</b>	<b>\$2,158,792</b>	
<b>3. Total Expenses</b>	<b>\$ 18,884,706</b>	<b>\$ 18,884,706</b>	<b>\$ -</b>
<b>4. Contingency - for Cost Overruns</b>	<b>\$ 24,742</b>	<b>\$ 24,742</b>	<b>\$ -</b>
<b>5. Total Allocated Funds</b>	<b>\$ 18,909,448</b>	<b>\$ 18,909,448</b>	<b>**</b>
<b>Unallocated (Total Allocated Funds - Total Available Funds)</b>	<b>\$ -</b>	<b>\$ -</b>	

\*See Table 2 for full details

\*\*Amounts include parking garage revenue in addition to parking meter revenue

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

Projects/Activities/Contracts	CDP Funded Total	=	CPD Organization Implemented	+	City Implemented / Reserved
<b>2D1. Increasing Parking Supply</b>					
Future Parking Garages	\$ 12,625,000		\$ 12,625,000		
<b>Increasing Parking Supply - Total</b>	\$ 12,625,000		\$ 12,625,000		\$ -
<b>2D2. Managing Parking Inventory</b>					
Reconfigure On-Street Parking - Curb Cuts/Striping	\$ 100,000		\$ 100,000		
Downtown Parking and Circulation Plans/EIR	\$ -		\$ -		
Neighborhood Valet Program	\$ 456,550		\$ 456,550		
Neighborhood Supplemental Parking Program	\$ 488,150		\$ 488,150		
Marketing of Neighborhood Parking Programs	\$ 465,380		\$ 465,380		
Neighborhood Initiatives and Special Projects	\$ 699,185		\$ 699,185		
<b>Managing Parking Inventory - Total</b>	\$ 2,209,265		\$ 2,209,265		\$ -
<b>2D3. Managing Parking Demand and Enhancing Utilization</b>					
Downtown Circulator Shuttle Implementation	\$ 1,200,000		\$ 1,200,000		
Wayfinding Systems	\$ 55,000		\$ 55,000		
Bicycle Mobility/Rack Purchase & Installation	\$ 50,000		\$ 50,000		
Downtown Parking App/Website Update/Maintenance	\$ 20,000		\$ 20,000		
Off-street Shared Parking Pilot	\$ 100,000		\$ 100,000		
New Technology Parking Meters	\$ 100,000		\$ 100,000		
Parking Meter GIS System	\$ -		\$ -		
<b>Managing Parking Demand and Enhancing Utilization - Total</b>	\$ 1,525,000		\$ 1,525,000		\$ -
<b>2D4. Other Improvements or Activities</b>					
Extraordinary Landscape Improvements	\$ -		\$ -		
Parklets	\$ -		\$ -		
<b>Other Improvements or Activities - Total</b>	\$ -		\$ -		\$ -
<b>Sub-total of Projects/Activities/Contracts</b>	\$ 16,359,265		\$ 16,359,265		\$ -

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\***  
**Downtown Community Parking District**

	FY2019	FY2020	FY2021	FY2022	FY2023
<b>1. Projected Revenue</b>					
Previous Year Carry Forward	\$ 15,665,780	\$ -	\$ 16,688	\$ 25,651	\$ 10,742
Current Year Revenue	\$ 3,243,668	\$ 3,469,601	\$ 3,713,206	\$ 3,976,004	\$ 4,259,656
<b>Total Revenue</b>	<b>\$ 18,909,448</b>	<b>\$ 3,469,601</b>	<b>\$ 3,729,894</b>	<b>\$ 4,001,655</b>	<b>\$ 4,270,398</b>
<b>2A. Personnel</b>	<b>\$ 303,288</b>	<b>\$ 312,387</b>	<b>\$ 321,758</b>	<b>\$ 331,411</b>	<b>\$ 341,353</b>
<b>2B. Operating</b>	<b>\$ 58,161</b>	<b>\$ 59,906</b>	<b>\$ 61,703</b>	<b>\$ 63,554</b>	<b>\$ 65,461</b>
<b>2C. Outreach/Publication/Promotion</b>	<b>\$ 5,200</b>	<b>\$ 5,356</b>	<b>\$ 5,517</b>	<b>\$ 5,682</b>	<b>\$ 5,853</b>
<b>2D. Projects/Activities/Contracts</b>	<b>\$ 16,359,265</b>	<b>\$ 3,055,265</b>	<b>\$ 3,295,265</b>	<b>\$ 3,570,265</b>	<b>\$ 3,820,728</b>
<b>2E. Reserve for Debt Service</b>	<b>\$2,158,792</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3. Yearly Sub Total</b>	<b>\$ 18,884,706</b>	<b>\$ 3,432,913</b>	<b>\$ 3,684,243</b>	<b>\$ 3,970,912</b>	<b>\$ 4,233,395</b>
<b>4. Contingency</b>	<b>\$ 24,742</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>5. Yearly Total Expenditures</b>	<b>\$ 18,909,448</b>	<b>\$ 3,452,913</b>	<b>\$ 3,704,243</b>	<b>\$ 3,990,912</b>	<b>\$ 4,253,395</b>
<b>Cumulative Balance (Total Revenue - Total Expenditures)</b>	<b>\$ -</b>	<b>\$ 16,688</b>	<b>\$ 25,651</b>	<b>\$ 10,742</b>	<b>\$ 17,004</b>

\* Five Year Outlook includes both parking meters revenues and garage revenues