

Civic San Diego FY 15-16 Budget City Budget Committee

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About Civic San Diego

Vision and Mission

Vision

Revitalized urban neighborhoods that are great places to live, work, and recreate, making San Diego economically competitive with the world's best cities.



Mission

Be the entrepreneurial partner for improving economic and social well being in a better built environment for targeted urban neighborhoods.

About Civic San Diego

Organization

All Former Redevelopment Project Areas	Former CCDC & SEDC Project Areas	Downtown Community Plan Area
<ul style="list-style-type: none">• Wind-down of Redevelopment• Manage housing and non-housing assets of the former RDA• Implement projects on approved ROPS or using Excess Bond proceeds	<ul style="list-style-type: none">• Economic Development• Project Implementation	<ul style="list-style-type: none">• Long Range Planning• Design Review• Issuance of Entitlements• Parking District Management• DIF & FAR Bonus project implementation



Major Accomplishments

Civic San Diego - Accomplishments

Housing

- 7,348 total homes completed
- 6,161 affordable homes completed, 84% of total
- 539 affordable homes approved or under construction
- 657 affordable homes in the pipeline

COMM22



Celadon



Alpha Square



Atmosphere



Civic San Diego - Accomplishments

Planning & Permitting

- 16 new design permits, a 100% increase over FY14
 - 100,000 SF of new retail space
 - New Charter School
- 83 new land use permits, a 20% increase over FY14
- Nearly 3,000 permitted units under construction in downtown



Civic San Diego - Accomplishments

Parks and Mobility

- **Fault Line Park**
summer 2015
- **Horton Plaza Park**
fall 2015
- **East Village Green**
general development
plan, design process
underway
- **14th Street Master Plan**
design process
underway
- **Southcrest Trails Park**
construction plans
underway
- **Downtown Mobility Plan**
approvals beginning in
fall



Horton Plaza



Fault Line Park



Southcrest Trails Park



Downtown Mobility
Plan

Civic San Diego - Accomplishments

Neighborhood Improvements

- 200 streetlights
- 14,000 SF of sidewalks
- Almost 10 acres of new parks and open space
- Pedestrian enhancement projects

Streetlights



Sidewalks



Parks



Pedestrian Enhancements



Civic San Diego - Accomplishments

New Markets Tax Credits

- \$58.00M in tax credit allocation received
- \$39.45M deployed for two projects
- \$15.55M committed for two projects*
- \$76.00M current application

Copley-Price YMCA
City Heights



Family Health Centers
Oak Park



Urban Corps*
North Bay

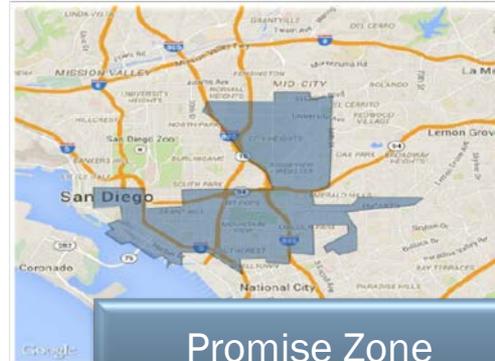


Co Work Space*
Normal Heights



Civic San Diego - Accomplishments Economic Development

- Assisted the City with application for a federal **Promise Zone** designation
- Evaluating a proposal to jointly manage an **EB-5 Regional Center**
- Establishing a **Transit-Oriented Development Investment Fund**
- Peer review underway for a **Community Investment Fund** to support revitalization in targeted neighborhoods



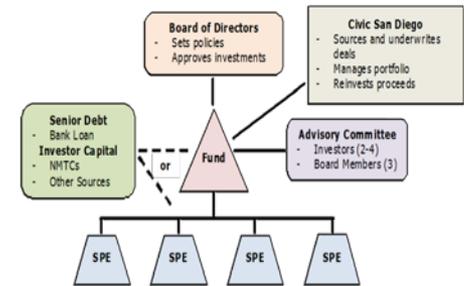
Promise Zone



EB-5 Regional Center

Non-Profit	Foundations	Regional Agencies	CPFs and Banks
California Housing Partnership	East Bay Community Foundation	MTC	CPFs CFC Interstate SEC's USC NCCU Opportunity Fund
Center for Transit Oriented Development	Ford Foundation	ASAG	Banks Citibank Morgan Stanley
<u>Great Communities Collaborative</u> GSCC Greenleaf Alliance, Transforms, Urban Habitat, Nonprofit Housing Association of Northern California, Reconnecting America	Living Cities		
	The San Francisco Foundation		

TOD Investment Fund



Community Investment Fund

Civic San Diego - Accomplishments

Downtown Parking District

- 216 bike racks installed
- **Mobile Parking Website**, launching, June 2015
- **Wayfinding** signage contracted, installed summer 2015
- RFQ for **Downtown Circulator Shuttle Operator** issued November 2014
- **Island-Ave Pop-out** project, November 2015



Bike Racks



Parking App



Shuttle



Wayfinding



Fiscal Year 2016 Administrative Budget

Civic San Diego

FY 2016 Overall Budget

Expenditure Description by Function	Fiscal Year	Fiscal Year	2015-2016 Change
	2015-2016 Proposed	2014-2015 Adopted	
Positions	40.0	35.0	5.0
Personnel Expenses	\$ 4,910,000	\$ 4,340,000	\$ 570,000
Non-Personnel Expenses	2,535,000	2,420,000	115,000
Total	<u>\$ 7,445,000</u>	<u>\$ 6,760,000</u>	<u>\$ 685,000</u>

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FY 2016 Revenue Breakdown

Revenue Description	Fiscal Year 2015-2016	Fiscal Year 2014-2015	2015-2016 Change
Reimbursements- Successor Agency	\$ 3,291,751	\$ 3,346,904	\$ (55,153)
Reimbursements - City			
Housing Successor Entity	794,983	544,498	250,485
Economic Development	375,000	375,000	-
Parking District/Garages	626,144	660,235	(34,091)
Environmental Services - Portland Loo Maint.	-	50,000	(50,000)
Reimbursements from the NMTC Fund	719,098	175,000	544,098
Permit & Planning Fees	1,042,825	940,000	102,825
Other Revenues	596,000	670,000	(74,000)
Total	\$ 7,445,801	\$ 6,761,637	\$ 684,164

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FY 2016 Expenditure Breakdown

Expenditure Description by Function	Fiscal Year 2015-2016	Fiscal Year 2014-2015	2015-2016 Change
Successor Agency	\$ 3,291,750	\$ 3,429,637	\$ (137,887)
Housing Successor Entity	794,983	557,722	237,261
Permit & Planning Fees	1,042,766	961,377	81,389
Parking District	626,144	677,053	(50,909)
Economic Development	779,620	558,468	221,152
New Markets Tax Credit Program	314,098	-	314,098
Other Programs	595,639	575,743	19,896
Total	<u>\$ 7,445,000</u>	<u>\$ 6,760,000</u>	<u>\$ 685,000</u>



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FY 2016 Staffing – New Staff

Title	Description
Project Manager – Engineer	To implement projects on the ROPS and for the Downtown Parking District
Project Manager – Neighborhood Services	To implement Development Agreements that result out of the Affordable Housing Master Plan and Long Range Property Management Plan
Associate Planner	To assist in the processing of entitlement permits.
Communications Manager	To handle the corporation’s communication and media issues
Human Resources Assistant	To assist the AVP of Human Resources and Compliance with various administrative duties

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FY 2016 Staffing – Salary Ranges

Positions	Current Salary Range	Proposed Salary Range	Explanation for Modification
Project Manager – Engineer (Principal, SR, PM, Assoc. or Asst.)	\$49,000 - \$128,000	\$60,000 - \$139,000	Current range is below the 25 th and 75 th percentile of current market rates. The range adjustment considers the Principal Engineer level which was newly defined in FY15 in order to accommodate business needs.
Project Manager – Neighborhood Investment (SR, PM, Assoc. or Asst.)	\$49,000 - \$128,000	\$53,000 - \$130,000	Current range is below the 25 th and 75 th percentile of current market rates.
Planner (SR, PM, Assoc. or Asst.)	\$40,000 - \$99,000	\$48,000 - \$102,000	Current range is below the 25 th and 75 th percentile of current market rates. Range adjustment considers the Sr. Planner, Landscape Architect level.
Administrative Assistant	\$34,000 - \$57,000	\$36,000 - \$65,000	Current range is below the 25 th percentile of current market rates. Range adjustment considers a senior level administrative assistant which has not been reflected in the range previously.
Confidential Assistant		\$47,000 - \$75,000	Newly defined position in FY 2015. During FY15 converted a budgeted Executive Assistant position to a Confidential Assistant for the newly hired President to accommodate business needs.
Economic & Community Development Manager		\$90,000 - \$130,000	Newly defined position. During FY 15 converted a budgeted Project Manager position to a Economic & Community Development Manager to accommodate business needs.
Marketing & Communications Manager		\$55,000 - \$85,000	Newly defined position proposed for FY16.
Human Resources Assistant		\$35,000 - \$55,000	Newly defined position proposed for FY16.



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FY 2016 Major Change FY 16 vs. 15

- Increase in Personnel Costs– \$570,000
- Decrease in Rent – \$370,000
- One time Leasehold Improvement costs– \$115,000
- Increase in Consultant Services - \$70,000 New Expenditure for Economic Development & Community Outreach funded by New Markets Tax Credits- \$300,000