



Civic San Diego
Proposed FY 2016-2017 Administrative Budget
City of San Diego Budget Review Committee
May 10, 2016

Reese A. Jarrett, President
Pamela Rojas, Principal Accountant

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.



Major Accomplishments

Civic San Diego - Accomplishments

Housing Successor and Affordable Housing

- Approval of **Affordable Housing Master Plan Update**
- **Grand opening** of Alpha Square
- Five housing projects **under construction**
- Exclusive Negotiation Agreements to develop **7th & Market and Park & Market sites**
- **Sale of Market Street Square** (\$15.6 million in net low-mod housing fund proceeds)
- Combined **\$20 million added to low-mod housing asset fund**
- Release of RFP for **Hilltop & Euclid site**



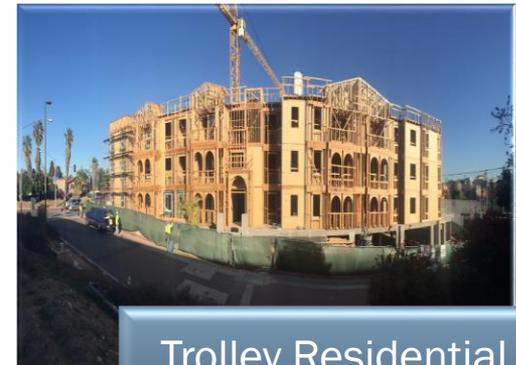
Housing Master Plan



Alpha Square



Ouchi Courtyards



Trolley Residential

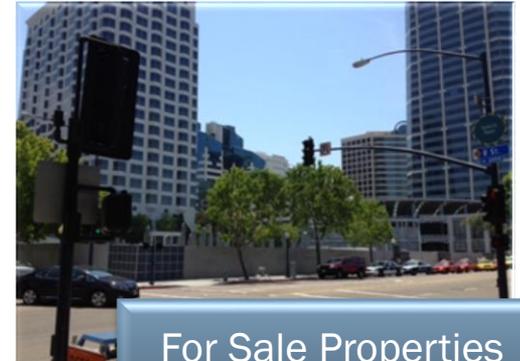
Civic San Diego - Accomplishments

Property Management Plan

- Approval of **Amended and Restated Property Management Plan**
- **Transfer the Governmental Use and Future Development properties to the City**
- Engaged a broker to **market the For Sale properties**
- Refining the strategic plan for disposition and **development of Future Development properties**



Governmental Use Properties



For Sale Properties



Fulfill Enforceable Obligations



Future Development Sites

Civic San Diego - Accomplishments

Neighborhood Improvements - Wind Down

- **Beta Street Green Alley**, February 2016
- **Lyceum Theatre Renovations**, under construction
- **Fire Station No. 2**, Groundbreaking
- **City Heights Pedestrian Improvements**, bid release in May
- **El Cajon Blvd Pedestrian Improvements**, in final design



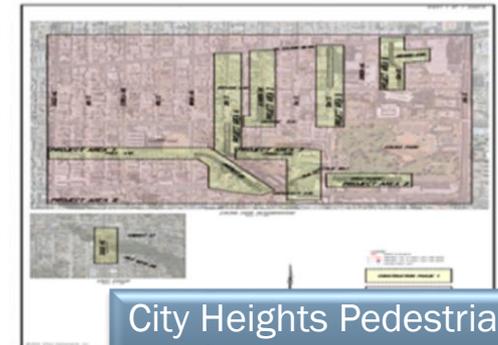
Beta Street Green Alley



Lyceum Theatre



Fire Station No. 2



City Heights Pedestrian Improvements

Civic San Diego - Accomplishments

Parks and Mobility

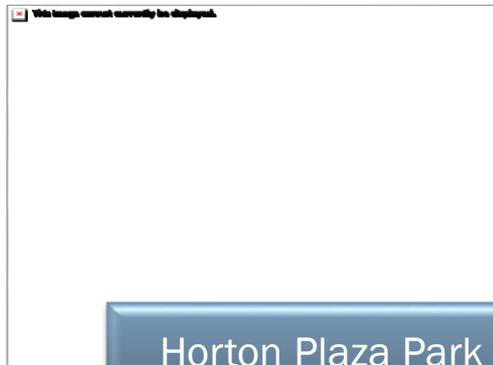
- **Fault Line Park** , August 2015
- **Park Blvd San Diego High School crossing**, December 2015
- **Horton Plaza Park**, May 2016
- **Southcrest Trails Park**, in final permitting
- **Park Blvd at Grade Crossing**, in final design
- **East Village Green**, under design
- **14th Street Master Plan**, under design
- **Downtown Mobility Plan**, public review



Fault Line Park



Park Blvd High School Crossing



Horton Plaza Park

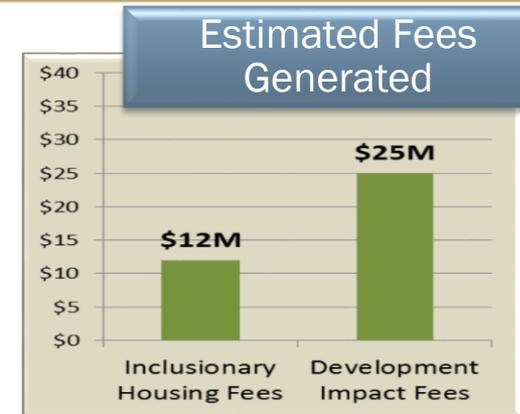
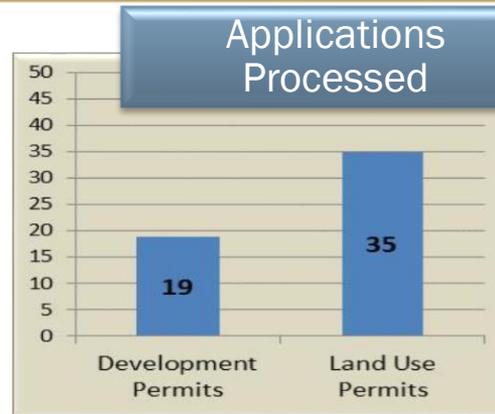


Downtown Mobility Plan

Civic San Diego - Accomplishments

Planning & Permitting

- Processed **19** development permit applications and **35** land use permit applications between 07.01.15 and 05.03.16
- Processed projects will generate approximately **\$12 million** in inclusionary housing funds and **\$25 million** in Development Impact Fees (DIF)
- Over 3,700 residential units under construction downtown



Pacific & Broadway



Alexan East Village

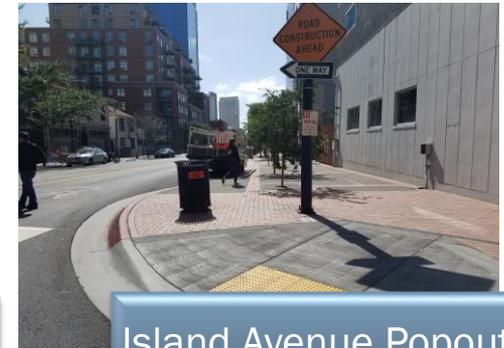
Civic San Diego - Accomplishments

Downtown Parking District

- Manage **three parking garages** and oversee budget for **three parking programs**
- **ParkitDTSD.com Website** launched 2015
- **Wayfinding** installed, January 2016
- **Island Avenue Pop-outs** installed, February 2016
- Contract with San Diego Free Ride for **Downtown Circulator Shuttle System**, spring 2016



6th & K Parkade



Island Avenue Popouts



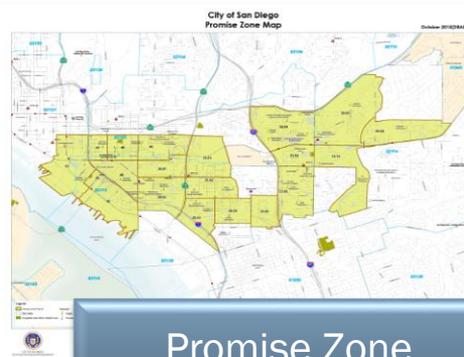
Wayfinding



Shuttle System

Civic San Diego - Accomplishments Economic Development

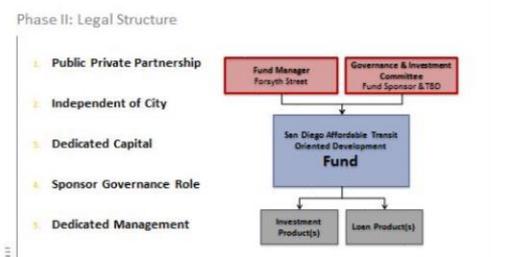
- Assisted the City with application for a federal **Promise Zone** designation
- Evaluating a proposal to jointly manage an **EB-5 Regional Center**
- Contracted with Forsyth Street Advisors to establish a **Transit-Oriented Development Fund**
- Released RFQ/P for proposals to develop the **Former Central Library**
- Provide staff support for planning groups and business improvement districts



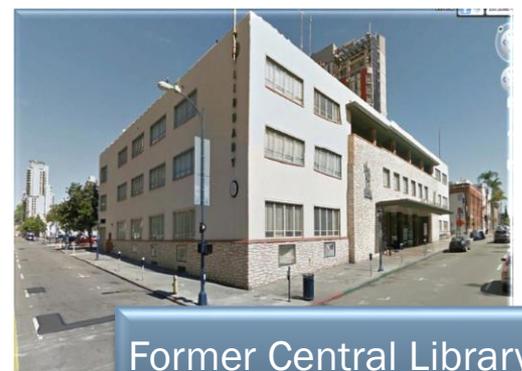
Promise Zone



EB-5 Regional Center



TOD Investment Fund

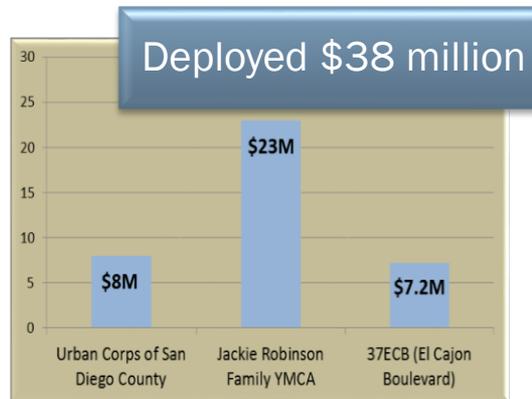


Former Central Library

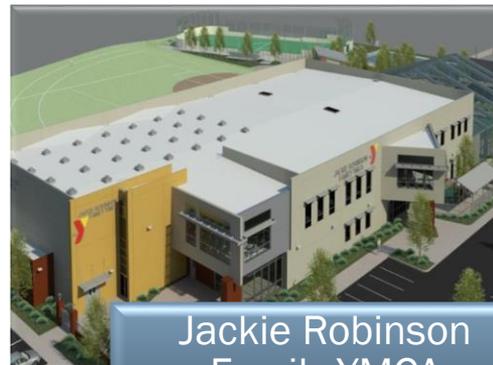
Civic San Diego - Accomplishments

New Markets Tax Credits

- Received a **third award of \$25 million in New Markets Tax Credit (NMTC)** allocation for total allocation received to date of **\$83 million**
- **Deployed \$38 million** in NMTC investments in three projects
- **Applied for \$65 million** in NMTC allocation (award notice anticipated fall of 2016)
- Held **two community workshops** and met with several businesses



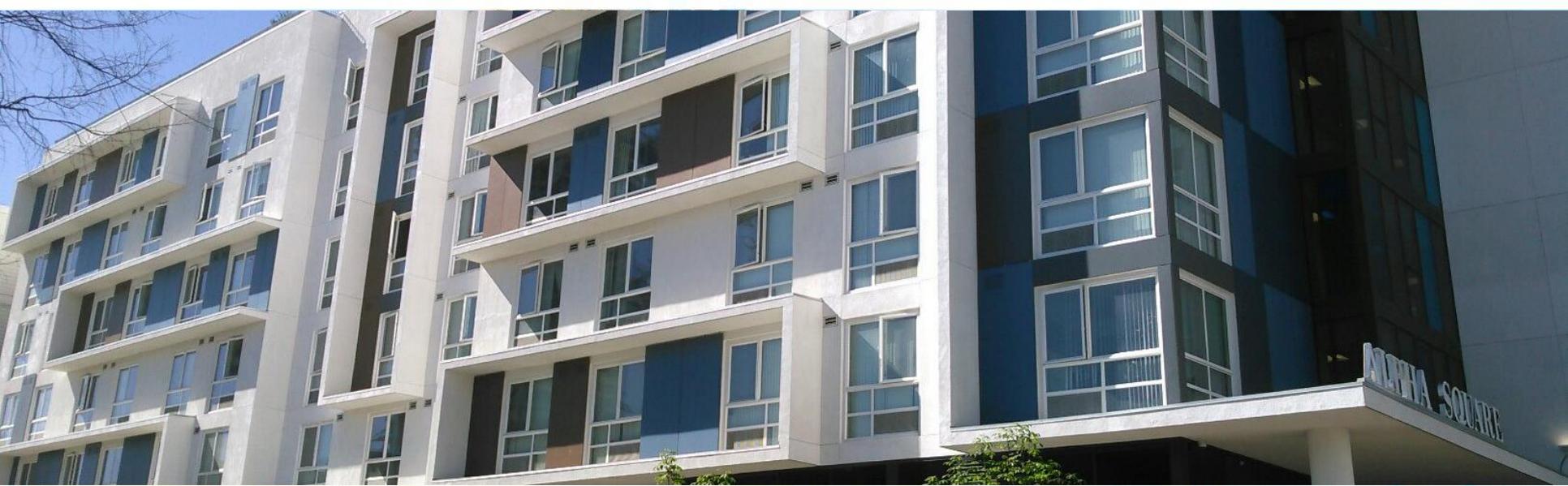
Urban Corps of San Diego County



Jackie Robinson Family YMCA



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**Civic San Diego
Fiscal Year 2016-2017
Proposed Administrative Budget
May 10, 2016**

Civic San Diego

FY 2017 Overall Budget

| Expenditure Description by Function | Fiscal Year | Fiscal Year | 2016-2017 |
|-------------------------------------|---------------------|---------------------|-------------------|
| | 2016-2017 | 2015-2016 | Change |
| | Proposed | Adopted | |
| Positions | 40.0 | 40.0 | - |
| Personnel Expenses | \$ 5,120,000 | \$ 4,910,000 | \$ 210,000 |
| Non-Personnel Expenses | 2,583,000 | 2,535,000 | 48,000 |
| Total | \$ 7,703,000 | \$ 7,445,000 | \$ 258,000 |

Civic San Diego

FY 2017 Revenue Breakdown

| Revenue Description | Fiscal Year 2016-2017 | Fiscal Year 2015-2016 | 2016-2017 Change |
|--|--------------------------|--------------------------|---------------------|
| Successor Agency Admin. & Project Mgmt | 3,470,683 | 3,291,751 | 178,932 |
| Housing Successor Entity | 766,094 | 794,983 | (28,889) |
| Economic Development | 250,000 | 375,000 | (125,000) |
| Downtown Parking District & Garages | 753,322 | 626,144 | 127,178 |
| New Markets Tax Credit Fund | 890,750 | 719,098 | 171,652 |
| Permitting & Planning Fees | 1,189,985 | 1,042,825 | 147,160 |
| Other Revenue | 382,900 | 596,000 | (213,100) |
| Total | <u>\$ 7,703,734</u> | <u>\$ 7,445,801</u> | <u>\$ 257,933</u> |

Civic San Diego

FY 2017 Expenditure Breakdown

| Expenditure Description by Function | Fiscal Year 2016-2017 | Fiscal Year 2015-2016 | 2016-2017 Change |
|--|--------------------------|--------------------------|---------------------|
| Successor Agency Admin. & Project Mgmt | \$ 3,470,683 | \$ 3,291,750 | \$ 178,933 |
| Housing Successor Entity | 766,094 | 794,983 | (28,889) |
| Economic Development | 849,676 | 779,620 | 70,056 |
| Downtown Parking District & Garages | 753,322 | 626,145 | 127,177 |
| New Markets Tax Credit Fund | 290,750 | 314,098 | (23,348) |
| Permitting & Planning Fees | 1,189,985 | 1,042,766 | 147,219 |
| Other Functions | 382,491 | 595,639 | (213,148) |
| Total | \$ 7,703,000 | \$ 7,445,000 | \$ 258,000 |