



THE CITY OF SAN DIEGO

## Report to the City Council

DATE ISSUED: April 14, 2016 REPORT NO: 16-041  
ATTENTION: Honorable Council President and City Council Members  
SUBJECT: Community Parking District FY2017 Annual Plans and Budgets  
REFERENCE: City Council Policy (CP) 100-18

### REQUESTED ACTION:

1. Approve the FY2017 Annual Plans & Budgets for the Downtown, Mid-City, Old Town, and Uptown CPDs. Copies of each Plan and Budget are on file with the Office of the City Clerk.
2. The CFO is authorized to transfer of funds from the CPD Funds to City Departments to implement the Annual Plans and to authorize the receipt, appropriation and expenditure by the respective City Departments of those transferred funds contingent upon FY2017 budget being approved.
3. The Mayor or designee is authorized to execute agreements and expend funds from the CPD Funds as needed but in accordance with the FY2017 Annual Plans and Budgets in order to implement the FY2017 Annual Plans & Budgets contingent upon FY2017 budget being approved.
4. Contingent upon the certification that funds are available, the CFO is authorized and directed to appropriate and expend the CPD Fund Balances and Interest Fund Balances relating to the Downtown CPD (DCPD), Uptown CPD (UCPD), Mid-City CPD (MCCPD), and Parking Meter Dist. Admin. Fund No. 200488 (CPD Admin Fund), from FY2016 for FY2016 or prior year expenditures anticipated to be processed in FY2017, with the thereafter remaining FY2017 Fund Balances and Interest Fund Balances relating to each of these CPDs and the City CPD Admin Fund to be carried forward to FY2017.
5. Contingent upon the certification that funds are available, the CFO is authorized and directed to appropriate and expend from the UCPD Fund No. 200490 for the FY2017 UCPD Program an amount not to exceed \$771,270 plus or minus any year-end adjustment to reconcile actual revenue and expenditures plus the remaining amount of the FY2016 Fund Balance carried forward to FY2017.
6. Contingent upon the certification that funds are available, the CFO is authorized and directed to appropriate and expend from the MCCPD Fund No. 200491 for the FY2017 MCCPD Program an amount not to exceed \$82,820 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY2016 Fund Balance carried forward to FY2017.

7. Contingent upon the certification that funds are available, the CFO is authorized and directed to appropriate and expend from the DCPD Fund No. 200489 for the FY2017 DCPD Program an amount not to exceed \$1,914,380 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY2016 Fund Balance carried forward to FY2017.

8. The CFO is authorized and directed to appropriate and expend from the CPD Admin Fund No. 200488 for City administration of the CPD Program an amount not to exceed \$3,383,685 (Parking Projects and staffing) plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY2016 Fund Balance carried forward to FY2017.

9. The Mayor or designee authorizes the Parking Inventory Management Loan Program, expending an amount not to exceed \$50,000 for each loan from the DCPD Fund No. 200489 for the FY2017 DCPD Program, contingent upon the CFO certifying that funds are available in FY2017 budget approval, for the sole and exclusive purpose of installing directional signs for parking availability and reducing traffic congestion.

STAFF RECOMMENDATION: Approve all requested actions.

EXECUTIVE SUMMARY OF ITEM BACKGROUND: Community Parking Districts (CPD's) are authorized under City Council Policy (CP) 100-18, adopted on March 4, 1997 and most recently amended on July 16, 2015. CP 100-18 establishes a "Community Parking District Program" that allows communities, with the approval of the City Council, to implement parking solutions in neighborhoods that face serious parking challenges. This Policy allocates a net 45 percent of parking meter revenues to the community from which it is generated. At present, the City has six CPD's: Downtown, Uptown, Mid-City, Old Town, La Jolla, and Pacific Beach. However, only the first four districts have parking meters, or paid parking lots, and hence parking revenue.

Pursuant to state law, the use of CPD funds must primarily relate to parking or the control and management of traffic (including vehicular, bicycle, or pedestrian traffic) which may affect or be affected by the parking of vehicles within parking meter zones. Therefore, as outlined in CP 100-18, CPD funds are dedicated for improvements and activities that increase the availability, supply, and effective use of parking for residents, visitors, and employees. Under CP 100-18, the City also recovers appropriate and eligible expenses and sets aside funding for future eligible expenses in a special Parking Fund.

Based on previous City Attorney memorandums, Parking Projects funding may be accumulated over time for future capital improvements (such as parking meter replacement), or may be used for parking or traffic control and management related to parking.

Each CPD has a designated advisory board responsible for making recommendations to the City on parking-related matters, and as applicable, for developing plans and expending allocated revenue in accordance with CP 100-18. The advisory boards operate through a non-profit organization and those CPDs with revenue contract with the City to manage CPD funds. It should be noted that there are existing five year operating agreements effective through June 30, 2020 for Uptown, Downtown, Mid City and Old Town CPDs.

### **Mid City Community Parking District**

While in 1997, the City created an overarching CPD for Mid-City with one advisory board, that advisory board recommended and approved a Memorandum of Understanding in 1999 that was entered into by three constituent non-profits to each act as the responsible fiscal entity to carry out the CPD Program for their respective geographic portions of the CPD. The El Cajon Boulevard Business Improvement Association (ECBBIA) serves as the Greater Mid City Community Parking District advisory group. The Greater Golden Hill (GHCDC) and University Heights Community Development Corporations (UHCDC) administer their respective portion of the district revenues. The Mid City CPD has developed a revenue sharing plan for these three communities. The advisory board meets on occasion to address common parking concerns. However, separate Annual Plans and Budgets have been submitted by ECBBIA and UHCDC. Due to the very small amount of funding available to GHCDC for FY2017, no agreement is proposed.

The goals of the Mid City CPD are to improve the community by increasing parking options, ensuring safe and friendly streets, increasing pedestrian activity, advancing alternative transportation options as it pertains to managing parking and traffic, affecting and affected by parking meter zones.

#### *Mid City CPD Performance Measures:*

The Mid City CPD consists of approximately 244 single space parking meters. The average utilization rate for all parking meters is approximately 31 percent. The estimated revenue for FY2015 was \$65,000 plus \$814,640 carry over from prior years. The estimated revenue for FY2016 was \$67,703 plus \$763,000 carry over from prior years. The estimated expenses for FY2015 and the first six months of this fiscal year is approximately \$129,950.

In FY2015, the Mid City CPD completed a number of projects that included the Alabama Parklet and Bike Corral, installation of 23 new bike racks, Oregon Street head-in parking (gain of approximately 110 new parking stalls), Adams Avenue and I-805 Parklet design, and the Complete Boulevard Planning Study. In FY2016, the Mid City CPD installed 9 new bike racks, completed the El Cajon Bike Survey, and reduced excessive red curb (gain of approximately 10 new parking spaces).

There is an ongoing effort to identify more opportunities for angle and head-in parking conversions. In addition, the district will be looking at new locations for removal of excessive red curbs. The district is working with a contractor on a new wayfinding kiosk at El Cajon Boulevard and 30<sup>th</sup> Street as well a new Bike Accommodation Study along El Cajon Boulevard and 30<sup>th</sup> Street. The district is also looking at a potential parking lot lease agreement at a church parking lot located at Park Boulevard and Meade Avenue.

### **Uptown Community Parking District**

Uptown Partnership, Inc., a non-profit corporation, is the advisory board for the Uptown CPD which was created in 1997. Uptown Partnership, Inc. has prepared implementation guidelines that include recommendations for several Uptown neighborhoods, including: Hillcrest, Middletown (Five Points/International Restaurant Row), Mission Hills and Bankers Hill. Their plans address parking inventory/supply, traffic circulation, public information, public transit and comprehensive system management as it pertains to managing parking and traffic, affecting and affected by parking meter zones.

#### *Uptown CPD Performance Measures:*

The Uptown CPD consists of approximately 1,486 single space and four multi-space parking meters. The average utilization rate for all parking meters is approximately 52 percent. The

average utilization rate for Bankers Hill, Hillcrest, Five Points/International Restaurant Row, and Mission Hills are 36 percent, 60 percent, 54 percent and 49 percent, respectively. The estimated revenue for FY2015 was \$676,000 plus \$5,844,000 carry over from prior years. The estimated revenue for FY2016 was \$677,031 plus \$5,800,000 carry over from prior years. The estimated expenses for FY2015 and the first six months of this fiscal year is approximately \$1,030,000.

In FY2015, the Uptown CPD completed a number of projects that included the installation of 66 new bike racks, excessive red curb reduction (gain of 22 vehicle stalls and 5 motorcycle stalls), and reconfiguring of on-street spaces (change of parking use to gain approximately 20 new parking stalls). The community shuttle served 17,285 riders during weekend service and weekday lunch hours. The community valet program parked approximately 5,931 vehicles. The district has leased the 158-space DMV parking lot that offers public off-street parking during certain weekday evenings. In FY2016, the community shuttle served 9,971 riders during weekend service and weekday lunch hours. The community valet program parked approximately 1,792 vehicles. Furthermore, the DMV lot continues to be available for public parking during certain weekday evenings.

The Uptown CPD has identified new parking space gains within the district boundary by converting existing parking to angled or head-in. The district has set aside funding to cover the costs for the long term maintenance of the safety enhanced landscaping proposed as part of the SANDAG bike plan along Fourth and Fifth Avenues.

#### **Downtown Community Parking District**

The Downtown CPD was established by the City in 1997 in order to invest in and manage public parking assets within downtown San Diego. The Downtown CPDs goals are to increase and manage the existing supply of public on-street and off-street parking, enhance signage and way-finding, bike infrastructure, calm traffic, reduce congestion, promote walking and biking, and provide for pedestrian safety improvements as it pertains to managing parking and traffic, affecting and affected by parking meter zones. Since the inception of the Downtown CPD, CivicSD has managed to leverage parking meter revenue with property tax increment and other revenues in order to fulfill the mission of the Downtown CPD.

#### *Downtown CPD Performance Measures:*

The Downtown CPD consists of approximately 2,845 single space and 122 multi-space parking meters. The average utilization rate for all parking meters is approximately 56.4 percent. The estimated revenue for FY2015 was \$2,024,000 plus \$11,313,050 carry over from prior years. The estimated revenue for FY2016 was \$1,955,266 plus \$11,839,000 carry over from prior years. The estimated expenses for FY2015 and the first six months of this fiscal year is approximately \$3,162,948.

In FY2015, the Downtown CPD completed a number of projects that included the installation of 115 new bike racks, Little Italy angle parking conversion (gain of 19 parking stalls, the Downtown Wayfinding Signage project, and the Island Avenue pop-out project. The Little Italy community valet program parked approximately 8,544 vehicles. In FY2016, 9 new bike racks were installed and the community valet program parked approximately 4,982 vehicles.

The Downtown CPD has set aside funds for the future East Village Green west block parking garage. Finalization of a development agreement is estimated in Fall 2017, with construction projected for 2018. CivicSD and Downtown San Diego Partnership have explored the idea of implementing a Downtown Circulator Shuttle. The Concept behind the shuttle is that it



would reduce the demand for parking on interior streets and surface lots by allowing visitors convenience and accessible mobility throughout downtown. A total of \$1 million has been budgeted for FY2017 to subsidize the up-front capital costs and/or operations of an on-demand shuttle system.

#### **Old Town Community Parking District**

The Old Town San Diego Chamber of Commerce is the designated advisory board for the Old Town CPD. The district was formed in June 2005. The Old Town CPD has provided an annual plan and budget for the operation and maintenance of an existing public parking lot. Since the revenue is generated from an off-street lot and not on-street parking meters, the revenues are not subject to exactly the same requirements as on-street parking meter revenue.

#### **City Staff Performance Measures**

In FY2015, City staff spent 23.2 percent of time on Downtown CPD projects, 33.0 percent on Uptown CPD projects, 30.5 percent on Mid City CPD projects, and 13.3 percent on non-CPD work. Approximately 57 projects were completed. Out of the 57 parking projects, 23 were CPD-related projects, and 34 were non-CPD related projects but required input from CPDs to help manage parking within their area. The parking projects included head-in parking conversions, color curb evaluations (i.e., reduction, extension, installation, or removal), time limit parking, and parking meter installation/removal. The timing it takes to complete parking projects varies between 3 to 12 months. There are some cases, for example, angle parking conversions, where a project may take more than a year to complete. There are many steps to check off during the process which includes evaluation, public outreach, community planning group approval, and council approval. In addition, there are different departments working on separate aspects of the project, such as Economic Development conducting the evaluation, and Transportation and Storm Water Department (Street Division) implementing actual parking changes on site. The administration costs for FY2015 are estimated at \$2.57 million and include staff time from Economic Development (CPD Program) and City Treasurer's (Parking Meter Operations) Department as well as funds to manage, operate and maintain existing parking meters within the City. The City spent approximately \$4.22 million in FY2015 for parking meter upgrades and reimbursing eligible expenses to Transportation and Storm Water Department per CP 100-18.

Within the first six months of this fiscal year, City staff spent 33.8 percent of time on Downtown CPD projects, 40.1 percent on Uptown CPD projects, 23.9 percent on Mid City CPD projects, and 2.2 percent on non-CPD work. Approximately 15 parking projects were completed. Out of the 15 projects, 7 were CPD-related projects, and 8 were non-CPD related projects but required input from CPDs to help manage parking within their area. The administration costs and the City's 55 percent costs are not available at this time as these are calculated at the end of each fiscal year.

#### **City CPD Funds**

Pursuant to CP 100-18, 55% of net parking meter revenues are retained by the City in the CPD Admin Fund for current or future eligible activities or improvements such as new parking technologies.

City staff completed the full installment of new technology single space meters in March 2015 and new/retrofit multi-space meters in March 2016. These new meters have wireless technology which communicates in real-time with a back office management system. At any time authorized users can see:

- Meter Status

- Amount of coin in the meter
- Battery level
- Any issues (coin jams, communication issues etc.)
- Rate/time configuration
- All transactions

Because City staff can see all transactions and actual amount of coin in the meter collection from meters can be performed only when needed. This provides a tremendous increase in efficiency as the traditional model called for meter collection to occur for every single meter, each time, on every route.

The meters in the back office also contain location information, for example, the specific Community Parking District, neighborhood, and sub areas. This allows authorized users to easily view and sort data by these fields. City staff can also change the configuration (rate/time limits) of any single meter, or group of meters from the back office. Traditionally that could have only been done by visiting each meter, one by one.

The new meters also send text/email messages directly to the City's Parking Meter Operations staff with alerts of any issues (coin jams, outages, errors etc.) which allows for the timely dispatch of a technician to address these issues.

The new single space and multi-space meters currently accept:

- Coin
- Credit Card (Visa and MasterCard)
- City of San Diego pre-paid parking card

City Treasurer staff is currently working on a pilot project that accepts mobile payments at approximately 1,200 single space meters. Mobile payments work on a smart phone application which customers can use to purchase time at City meters. City Treasurer staff is currently working on the implementation of another pilot project for vehicle detection sensors. The vehicle detection sensor is integrated directly into the meter dome and allows for real-time parking data. Other eligible expenses include activities and improvements which pertain to managing parking and traffic, affecting and affected by parking meter zones.

#### **CPD Performance Audit**

A performance audit of the CPD program was conducted by the Office of the City Auditor in FY2015. The report provided three recommendations on ways to improve the program which are shown below:

**Recommendation #1:** To fully manage program administration and to ensure the continuity of program operations, we recommend that Economic Development:

- Develop formal, documented guidance that fully details the processes used to account for parking meter revenues and implement parking-projects for the Community Parking District program to enable a successful transfer of institutional knowledge to future staff assigned to administer this program.

**Recommendation #2:** To fully measure and manage program outcomes, Economic Development should:

- Adopt, and monitor appropriate Community Parking District performance measures to support the information monitoring needs of key program stakeholders, including

City Council, City Management, Community Parking Districts, and other interested parties; and

- Periodically report the performance of the Community Parking District program to key program stakeholders, including City Council, City Management, Community Parking Districts, and other interested parties.

Recommendation #3: Economic Development should establish written procedures that encompass:

- Monitoring of (revenues and) expenditures from CPD funds to enable key program stakeholders, including City Council, City Management, Community Parking Districts, and other interested parties to monitor CPD performance;
- Strengthened monitoring procedures to enable Economic Development staff to have access to the status of City-implemented projects in progress in order to plan and report on those accomplishments in the respective CPD annual plans.
- Process and quality assurance procedures to monitor program activities and outputs, and enable communication between City departments to resolve compliance and quality issues with the staff and managers regarding City's use of 55% share of parking meter revenue.

The Economic Development Department management reviewed the City Auditor's recommendations and submitted a response memorandum in agreement with the findings of the audit on November 5, 2014. To date, in response to the first recommendation, the updated draft Process Narrative regarding parking meter revenues was shared with staff from City Treasurer in June 2015 and other affected departments in September 2015. Further revisions will be completed and another draft distributed this fall for final review and comment. An additional position was authorized for FY2016 to support development of procedures for implementing CPD projects/program. The recruitment process has been completed and a candidate was selected, but unfortunately declined the offer. A new recruitment process is underway to fill the position.

In response to the second recommendation, Economic Development staff met with key program stakeholders to develop and finalize the list of performance metrics (performance metrics spreadsheet attached). CPD advisory boards are tasked to provide annual performance reports to include the most recently completed fiscal year and the first six months of the current fiscal year. The results of the first annual performance metrics are provided within this report.

In response to the third recommendation, draft procedures are still pending subject to discussions with other departments. An additional position was authorized for FY2016 to support monitoring/reporting regarding City-implemented projects and the recruitment process is still underway.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal #2: Work in partnership with all of our communities to achieve safe and livable neighborhoods.

Objective #3: Invest in infrastructure.

Objective #5: Cultivate civic engagement and participation.

Goal #3: Create and sustain a resilient and economically prosperous City.  
Objective #1: Create dynamic neighborhoods that incorporate mobility, connectivity, and sustainability.

FISCAL CONSIDERATIONS: This action authorizes the transfer, appropriation and expenditure (via agreements/MOU) of CPD funding of an estimated \$2,768,469 for the CPD funds and \$3,383,685 for the City's CPD Admin and projects fund which the City Council previously appropriated in the FY2016 Annual Budget plus the carry-over from previous years and any year-end adjustments within the CPD funds. There is no new fiscal impact to the City.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (if applicable): Contracts or agreements associated with this action are subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

PREVIOUS COUNCIL and/or COMMITTEE ACTIONS: Council approved FY2016 CPD Annual Plans and Budgets via Resolution R-309827, recorded July 16, 2015.

COMMUNITY PARTICIPATION AND OUTREACH EFFORTS: CPD Advisory Boards hold regular meetings and provide information via newsletter or on-line, and considers and votes on the Annual Plan and Budget at a public meeting. Also, CPD representatives sit on the citywide Parking Advisory Board and provide updates at meetings that are noticed and open to the public.

KEY STAKEHOLDERS AND PROJECTED IMPACTS: Direct beneficiaries of this action include the administering non-profits: Civic SD; ECBBIA; Uptown Partnership, Old Town San Diego Chamber of Commerce and UHCDC. Other beneficiaries are motorists, residents, and businesses within each CPD.



Erik Caldwell, Director  
Economic Development Department



David Graham  
Deputy Chief/Chief Operating Officer

Attachment(s):

1. UCPD FY2017 Annual Plan and Budget
2. DCPD FY2017 Annual Plan and Budget
3. MCCPD El Cajon Boulevard FY2017 Annual Plan and Budget
4. MCCPD University Heights FY2017 Annual Plan and Budget
5. OTCPD FY2017 Annual Plan and Budget
6. CPD Performance Measures Spreadsheets

**Uptown Community Parking District Implementation Plan  
FY2017 – FY2021  
Preserving & Increasing Parking  
Exploring Alternate Modes**

The Uptown Community Parking District reinvests parking meter funds into the communities of Bankers Hill, Hillcrest, International Restaurant Row (IRR) and Mission Hills.

**Mission Statement**

The Uptown Community Parking District’s mission is to improve availability and supply of parking for residents and businesses, by re-investing its portion of parking meter funds with fiscal responsibility. The district will also consider traffic circulation, transit effectiveness, biking, and pedestrian mobility in its neighborhoods and develop creative collaborations to support a vibrant local economy.

**Community Input**

In each of the four neighborhoods that comprise the district, the UCPD conducts tremendous outreach to community stakeholders. This outreach includes advertisements in local papers, social media and announcements at community group partner meetings and at least one committee sponsored public meeting dedicated to ideas for projects and budget allocations. The ideas generated through this extensive outreach were considered and incorporated into this FY17 Implementation Plan and Budget.

The CPD program is managed under the City’s Economic Development division. This organizational process has the Streets Division, which implements much of the UCPD’s work under Economic Development as there is no direct access from the district to “Streets.”

The UCPD would like to see changes made to the CPD program such as a project prioritization, requests from the public and expediting of needs within the Streets Division. Many suggestions were made during the City Auditors report of the program in the fall of 2014, which are yet to be implemented.



The Implementation Plan has a variety of projects in the following categories: Increasing Parking Supply, Managing Parking Inventory, Managing Parking Demand and Enhancing Utilization and Other Improvements and Activities. We believe that you’ll find a comprehensive plan that will help fulfill our mission.



## Increasing Parking Supply

### self-parking

#### **Validation Programs**

This line item is to cover explorations, public and business outreach, supplies, marketing and promotion of validation programs in privately owned parking lots/facilities and/or on street meters for business patronage in the community.

**District Funding - \$48,325**

Bankers Hill - \$2,000

Hillcrest - \$44,325

Five Points / IRR - \$2,000

### valet-parking

#### **Valet Programs**

This line item is allocated toward existing services in Hillcrest and Five Points / International Restaurant Row along with development of new service costs and associated marketing. Both communities are exploring growing these programs in FY17.

**District Funding - \$74,325**

Hillcrest - \$44,325

Hillcrest community-wide Valet on Fifth costs approximately \$12,000 annually, plus marketing and parked nearly 2,400 cars last year.

Five Points / IRR - \$30,000

Five Points/IRR Community-wide valet program costs approximately \$25,000 annually and parked nearly 4000 cars last year.

### on-street parking

#### **On-Street Evaluations & Implementation**

Reconfigure existing on-street parking, curb cut removal & curb color changes  
Each community has an allocation to coordinate changes suggested by the district's parking committees and requests from the public to on-street parking alignments, removal of unused curb cuts & curb color changes once vetted by the UCPD and community.

**District Funding: \$596,183**

#### **Angled Parking Initiatives:**

The UCPD has identified approximately 540 additional on-street parking space gains in Bankers Hill and Hillcrest which can be achieved by changing parking to angled or head-in.

Working with SANDAG and the City to diagram these recommendations, the UCPD anticipates beginning the petitioning & community input process in 2016 implementing those that receive approval by early 2017 or in some cases as part of the SANDAG bike-way project.

**New Project on Reynard Way in Mission Hills:** Discussions have begun in the Mission Hills

community to study parking and alternate transportation modalities along Reynard Way.

Bankers Hill - \$274,965

Angled Parking Initiative – approximately 50 block faces x \$4,000

Curb Survey 2.0 – evaluate six (6) potential curb cuts to fill-in x \$8,000

Curb Survey 2.0 – eight (8) red curb reductions

Hillcrest - \$210,000

Nine (9) curb cut removals x \$8,000 estimate = \$72,000

21 angled parking block faces x \$4,000 estimate = \$84,000

Angled parking noticing and petitioning efforts = \$2,500

Mission Hills - \$101,218

Study parking and alternative transportation modalities on Reynard Way

Five Points / IRR - \$10,000

Southwest intersection of Columbia and Chalmers estimated \$8,000

## surface parking

### Off-Street Parking Availability

This allocation is to include but is not limited to signage, lighting, maintenance, leases and meters at parking lots. Including shared use of bank, school and other private lots coordinated for off-hour public parking.

Bankers Hill \$25,000

Explore lease of 2131 Third Ave (Old Transcript lot) and 3030 Front

Hillcrest \$90,432

DMV Lot Lease - \$250 / month = \$3,000

Add DMV Lot Safety & Parking Ambassador on weekends to encourage use - \$10,000

Shared lot use lease – 3rd Ave, The Hub, & The Center ideas to be explored \$10,000

Mission Hills \$5,000

Design and install large visible parking signage in Mission Hill's core

## structured parking lots

**Research & fund parking structure:** feasibility study; reserve for future

Hillcrest \$900,000

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Increasing Parking Supply</b>					
Validation Programs	\$ 24,162.00	\$ 24,163.00			
Valet Programs	\$ 52,162.00	\$ 22,163.00			
Angled Parking Initiatives	\$ 182,000.00	\$ 186,500.00	\$ 126,465.00		
New Project on Reynard Way	\$ 101,218.00				
Off-Street Parking Availability	\$ 33,000.00	\$ 23,000.00	\$ 13,000.00	\$ 13,000.00	\$ 38,432.00
Research & fund parking structure					\$ 900,000.00
<b>Sub-Total Costs</b>	<b>\$ 392,542.00</b>	<b>\$ 255,826.00</b>	<b>\$ 139,465.00</b>	<b>\$ 13,000.00</b>	<b>\$ 938,432.00</b>

**Managing Parking Inventory**

parking evaluations

See above – increasing parking supply

reconfiguration of existing on-street parking inventory

See above – increasing parking supply

residential permit parking programs to the extent that it is needed for regulating and controlling the parking of vehicles in a metered zone

**Residential Parking Strategies**

This line item is included to explore when and how residential permits and/or time limited parking in residential areas should be suggested.

**District Funding - \$20,000**

Bankers Hill - \$20,000

Evaluation in progress and accordance with City policy (Elm to Laurel; 1-3rd)

Implementation costs FY17 minimal

employee parking programs within the parking meter

**Employee Parking Options**

This allocation is to support research, costs and outreach associated with employee parking programs that would decrease employee parking on streets putting them into lots or facilities to increase on-street parking availability for patrons and residents.

**District Funding - \$137,000**

Bankers Hill - \$25,000

Research, survey & outreach employee parking solutions

Hillcrest - \$100,000

Explore use of DMV lot for parking pilot with use of shuttle for weekends

Five Points / IRR - \$12,000

Utilize Valet service for employee parking solution

PROJECTED EXPENDITURES					
Managing Parking Inventory	FY17	FY18	FY19	FY20	FY21
Residential Parking Strategies	\$ 20,000.00				
Employee Parking Options	\$ 26,000.00	\$ 51,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Sub-Total Costs	\$ 46,000.00	\$ 51,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

**Managing Parking Demand and Enhancing Utilization**

Changes to parking meter(s) rates, hours of meter enforcement, parking meter time

limits, and additions or removals of parking meters

**Modify Enforcement Hours**

This allocation is for outreach and signage to limit parking times with signage.

**District Funding - \$12,000**

Bankers Hill - \$5,000

Hillcrest - \$5,000

Five Points / IRR - \$2,000

**New Meters & Technology**

This allocation is to install new meters or enhance current meters to include vehicle detection sensors; Install up to 100 meters in blocks in each commercial district that need turnover (balance with time-limit curb color parking (Green 15 or 30 minute and White 3 minute passenger loading). UCPD 45% of new meters cost approximately \$300 each; City to fund 55%.

**District Funding - \$106,000**

Bankers Hill - \$30,000

Hillcrest - \$60,000

Mission Hills - \$10,000

Five Points / IRR - \$6,000

**Establishment or removal of time limited parking areas**

**Time Limited Parking**

This allocation is for outreach and signage to limit parking times with signage.

**District Funding - \$12,000**

Bankers Hill - \$5,000

Hillcrest - \$5,000

Five Points / IRR - \$2,000

**Provision of mobility information** such as signing, marketing, and communicating the location, availability, cost, etc. of district-wide parking options.

**Way-finding System**

This line item is to research, development and pay for programs that could include markers or signs directing people to parking, points of interest, biking and walking guidance.

District Funding - \$160,000

Bankers Hill - \$50,000

Hillcrest - \$100,000

Five Points / IRR - \$10,000

**Parking Availability & Mobile App Guidance**

Hillcrest has this allocation to cover enhancements to its mobile applications that guide users to open parking places, lots, pricing, valet and trolley services (live trolley tracking)

**District Funding - \$120,000**

Bankers Hill - \$20,000

Hillcrest - \$100,000

**Communications**

All communities have this line item to cover projects such as, but not limited to website, app, newsletter, outreach and public education.

**District Funding - \$175,201**

Bankers Hill - \$60,000

Hillcrest - \$100,000

Mission Hills - \$5,090

Five Points / IRR - \$10,111

**Any recommendations or plans for providing funding for community shuttles within the boundaries of the Community Parking District**

**Community Parking Shuttles**

This allocation is to pay for research, costs and marketing associated with existing or new services that would operate shuttles.

These initiatives would look to move the general public, including visitors, employees, residents and commuters within and around the district decreasing the demand on street parking.

**District Funding \$302,500**

Hillcrest - \$300,000

Five Points / IRR - \$2,500

**Recommended actions to promote alternative forms of transportation to reduce parking demand (e.g., community shuttles, public transit, bicycling, and walking).**

**Special Events for Parking**

This line item is for outreach during special events promoting parking locations via web site, apps and through companion information to an event, or even a staff person at the event providing information and highlighting existing parking outreach programs and parking options.

**Hillcrest - \$20,000**

**Pedestrian Infrastructure Improvements**

All communities have this allocation to cover ideas for crosswalks, crosswalk signals, bulb-outs, traffic calming devices, ADA ramps and other pedestrian enhancements.

**District Funding - \$1,386,948**



Bankers Hill - \$867,948

New crosswalk guidelines five crosswalks to be installed; SANDAG for inclusion with bike project; remaining “walk the walk” intersections under design

Hillcrest - \$300,000

Pedestrian bulb-outs on Essex and other streets in angled parking initiative

Mission Hills - \$169,000

Study Reynard Way alternative transportation modalities

Five Points / IRR - \$50,000

Bulb-outs and traffic calming devices

### **Smartcar Infrastructure**

This line item is allocated to cover research and other associated items for car share programs.

**District Funding - \$31,000**

Bankers Hill - \$10,000

Hillcrest - \$20,000

Mission Hills - \$1,000

### **Bicycle Parking & Share Programs**

Three communities have this line item to cover costs associated with bike racks, corrals, paths and public outreach regarding biking in the district.

**District Funding - \$35,000**

Bankers Hill - \$10,000

Hillcrest - \$20,000

Mission Hills - \$5,000

### **Transit Stops & Routes**

Bankers Hill has this allocation to analyze the impediments for ridership, and enhancements at a particular bus stop are required to address those concerns, and whether the enhancement would affect the parking of vehicles.

**District Funding - \$60,000**

Bankers Hill - \$60,000

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Managing Parking Demand and Enhancing Utilization</b>					
Modify Enforcement Hours	\$ 12,000.00				
New Meters & Technology	\$ 100,000.00	\$ 3,000.00	\$ 3,000.00		
Time Limited Parking	\$ 12,000.00				
Way-finding System	\$ 5,000.00	\$ 40,000.00	\$ 115,000.00		
Parking Availability & Mobile App Guidance	\$ 100,000.00	\$ 20,000.00			
Community Parking Shuttles	\$ 202,500.00	\$ 100,000.00			
Special Events for Parking	\$ 20,000.00				
Pedestrian Improvements	\$ 633,316.00	\$ 464,316.00	\$ 289,316.00		
Smartcar Infrastructure	\$ 1,000.00	\$ 30,000.00			
Bicycle Parking & Share Programs	\$ 5,000.00	\$ 30,000.00			
Transit Stops & Routes	\$	\$ 30,000.00	\$ 30,000.00		
<b>Sub-Total Costs</b>	<b>\$ 1,090,816.00</b>	<b>\$ 717,316.00</b>	<b>\$ 437,316.00</b>		

## Other Improvements or Activities

Providing for extraordinary maintenance and landscaping activities associated with or required by any of the activities listed above.

### **Extraordinary Maintenance**

This line item is allocated to cover ongoing maintenance costs associated with median, street, bike and meter improvements related to resulting landscaping and right of way upkeep.

With regard to the regional bike project, allocations from this line item must be included for landscaping needed between parking and the bikeway as a safety measure, not merely for aesthetics.

### **District Funding - \$1,075,000**

#### Bankers Hill - \$700,000

Develop RFP work with City Parks & Rec to manage maintenance bike-way on 4/ 5th Ave

#### Hillcrest - \$300,000

Design, engineer, community outreach and implementation of pedestrian project on Normal Street (in partnership with HBA, SANDAG and City of San Diego)

Hillcrest Normal Street median – to M.A.D. (City direct pays \$1,000 annually for additional trash pickups) from parking improvements

#### Mission Hills - \$15,000

Study Reynard Way median parking project conceptual designs

#### Five Points / IRR - \$60,000

Explore lighting program including City permits

**Curb Painting / Repair**

All communities have this allocation to paint and/or repair curbs and sidewalks impacted by continued wear in parking meter zones and changes to on-street parking.

Approximately 500 Linear Feet assessed, city evaluating to do the work, insource or RFP.

**District Funding - \$265,000**

Bankers Hill - \$150,000

Hillcrest - \$200,000

Mission Hills - \$10,000

Five Points / IRR - \$5,000

Any other relevant matters pertaining to the effective management of parking demand within the District

**Streetcar Feasibility**

Bankers Hill has this line item to support stakeholder efforts to meet the goals of the Uptown Community Plan Update and the SANDAG 2050 Regional Transportation Plan calling for a streetcar in uptown.

Bankers Hill - \$10,000

**Community Input Workshops**

All communities have this line item to cover community outreach.

**District Funding - \$7,100**

Bankers Hill - \$1,000

Hillcrest - \$5,000

Mission Hills - \$1,000

Five Points / IRR - \$100

**Personnel**

Staffing and operations costs are shared by each neighborhood to support the current organizational structure and employ a Chief Operating Office, Operations Manager and administrative assistant / Hillcrest project manager.

**District Funding - \$247,000**

Bankers Hill - \$100,000

Hillcrest - \$125,000

Mission Hills - \$10,000

Five Points / IRR - \$12,000

**Office Operations**

**District Funding - \$49,400**

Bankers Hill - \$20,000

Hillcrest - \$25,000

Mission Hills - \$2,000

Five Points / IRR - \$2,400

**Insurance, Accounting and Legal**

**District Funding - \$46,400**

Bankers Hill - \$20,000

Hillcrest - \$25,000

Mission Hills - \$400

Five Points / IRR - \$1,000

**Contingency (Project Overruns)**

**District Funding - \$298,000**

Bankers Hill - \$120,000

Hillcrest - \$150,000

Mission Hills - \$15,000

Five Points / IRR - \$13,000

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Other Improvement or Activities</b>					
Extraordinary Maintenance	\$ 227,500.00	\$ 427,500.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Curb Painting / Repair	\$ 157,500.00	\$ 57,500.00	\$ 50,000.00		
Streetcar Feasibility			\$ 10,000.00		
<b>Sub-Total Costs</b>	<b>\$ 385,000.00</b>	<b>\$ 485,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 140,000.00</b>	<b>\$ 140,000.00</b>

PROJECTED REVENUE	FY17	FY18	FY19	FY20	FY21
CPD - Reserve	\$ 5,543,814.00	\$ 3,557,335.00	\$ 1,996,082.00	\$ 1,147,200.00	\$ 922,099.00
*CPD Current Year	\$ 771,000.00	\$ 771,000.00	\$ 771,000.00	\$ 771,000.00	\$ 771,000.00

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Increasing Parking Supply</b>					
Validation Programs	\$ 24,162.00	\$ 24,163.00			
Valet Programs	\$ 52,162.00	\$ 22,163.00			
Angled Parking Initiatives	\$ 182,000.00	\$ 186,500.00	\$ 126,465.00		
New Project on Reynard Way	\$ 101,218.00				
Off-Street Parking Availability	\$ 33,000.00	\$ 23,000.00	\$ 13,000.00	\$ 13,000.00	\$ 38,432.00
Research & fund parking structure					\$ 900,000.00
<b>Sub-Total Costs</b>	<b>\$ 392,542.00</b>	<b>\$ 255,826.00</b>	<b>\$ 139,465.00</b>	<b>\$ 13,000.00</b>	<b>\$ 938,432.00</b>
<b>Managing Parking Inventory</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Residential Parking Strategies	\$ 20,000.00				
Employee Parking Options	\$ 26,000.00	\$ 51,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Sub-Total Costs</b>	<b>\$ 46,000.00</b>	<b>\$ 51,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>Managing Parking Demand and Enhancing Utilization</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Modify Enforcement Hours	\$ 12,000.00				
New Meters & Technology	\$ 100,000.00	\$ 3,000.00	\$ 3,000.00		
Time Limited Parking	\$ 12,000.00				
Way-finding System	\$ 5,000.00	\$ 40,000.00	\$ 115,000.00		
Parking Availability & Mobile App Guidance	\$ 100,000.00	\$ 20,000.00			
Community Parking Shuttles	\$ 202,500.00	\$ 100,000.00			
Special Events for Parking	\$ 20,000.00				
Pedestrian Improvements	\$ 633,316.00	\$ 464,316.00	\$ 289,316.00		
Smartcar Infrastructure	\$ 1,000.00	\$ 30,000.00			
Bicycle Parking & Share Programs	\$ 5,000.00	\$ 30,000.00			
Transit Stops & Routes	\$	\$ 30,000.00	\$ 30,000.00		
<b>Sub-Total Costs</b>	<b>\$ 1,090,816.00</b>	<b>\$ 717,316.00</b>	<b>\$ 437,316.00</b>		
<b>Other Improvement or Activities</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Extraordinary Maintenance	\$ 227,500.00	\$ 427,500.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Curb Painting / Repair	\$ 157,500.00	\$ 57,500.00	\$ 50,000.00		
Streetcar Feasibility			\$ 10,000.00		
<b>Sub-Total Costs</b>	<b>\$ 385,000.00</b>	<b>\$ 485,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 140,000.00</b>	<b>\$ 140,000.00</b>
*Administrative (Communications, Personnel, Office Operations, Insurance, Accounting, Legal)	\$ 525,101.00	\$ 525,101.00	\$ 525,101.00	\$ 525,101.00	\$ 525,101.00
* Contingency	\$ 298,000.00	\$ 298,000.00	\$ 298,000.00	\$ 298,000.00	\$ 69,566.00
<b>Total Projected Expenditures</b>	<b>\$ 2,737,459.00</b>	<b>\$ 2,332,243.00</b>	<b>\$ 1,619,882.00</b>	<b>\$ 996,101.00</b>	<b>\$ 1,693,099.00</b>
<b>Cumulative Balance (Total Revenue – Total Projected Expenditures)</b>	<b>\$3,557,335.00</b>	<b>\$ 1,996,082.00</b>	<b>\$1,147,200.00</b>	<b>\$ 922,099.00</b>	<b>\$ 0.00</b>
<b>Total Revenue</b>	<b>\$ 6,314,814.00</b>	<b>\$ 4,328,335.00</b>	<b>\$ 2,767,082.00</b>	<b>\$ 1,918,200.00</b>	

\*FY18-21 amounts for revenue, administration and contingencies are estimates only (based on FY17 actuals)



<b>UPTOWN COMMUNITY PARKING DISTRICT</b>			
<b>PROPOSED ACTIVITIES/PROGRAMS BUDGET</b>			
<b>FY 2017</b>			
	CPD Funded Total	UCPD Implemented	City Impemented
<b>Increasing Parking Supply</b>	<b>1,739,265.00</b>	<b>1,276,300.00</b>	<b>462,965.00</b>
On Street Evaluations & Implementation	596,183.00	133,218.00	462,965.00
Off Street Parking Availability	1,020,432.00	1,020,432.00	
Validation Programs	48,325.00	48,325.00	
Valet Program	74,325.00	74,325.00	
<b>Managing Parking Demand and Enhancing Utilization</b>	<b>587,000.00</b>	<b>457,000.00</b>	<b>130,000.00</b>
Employee parking options	137,000.00	137,000.00	
Residential parking strategies	20,000.00	20,000.00	
New Meters & Technology	106,000.00		106,000.00
Wayfinding System	160,000.00	160,000.00	
Time Limited Parking	12,000.00		12,000.00
Modifiy Enforcement Hours & Rates	12,000.00		12,000.00
Parking Availability & Mobile App Guidance	120,000.00	120,000.00	
Special Event Parking & Traffic Flow	20,000.00	20,000.00	
<b>Promote Alternate Transportation</b>	<b>1,765,448.00</b>	<b>551,448.00</b>	<b>1,214,000.00</b>
Streetcar Feasibility	10,000.00	10,000.00	
Community Parking Shuttles	302,500.00	302,500.00	
Pedestrian Infrastructure Improvements	1,386,948.00	172,948.00	1,214,000.00
Smartcar infrastructure	31,000.00	31,000.00	
Bicycle Parking & Share Programs	35,000.00	35,000.00	
	-	-	
<b>Enhance Parking Improvements</b>	<b>1,400,000.00</b>	<b>1,134,000.00</b>	<b>266,000.00</b>
Extraordinary Maintenance	1,075,000.00	1,074,000.00	1,000.00
Curb & Sidewalk Painting & Repair	265,000.00		265,000.00
Transit Stops and Routes	60,000.00	60,000.00	
<b>General Operation and Contractual Activities</b>	<b>525,101.00</b>	<b>525,101.00</b>	
Community input workshops	7,100.00	7,100.00	
Communications	175,201.00	175,201.00	
Personnel	247,000.00	247,000.00	
Office Operations	49,400.00	49,400.00	
Insurance, Accounting & Legal	46,400.00	46,400.00	
<b>Sub-total of Activities/Programs</b>	<b>6,016,814.00</b>	<b>3,943,849.00</b>	<b>2,072,965.00</b>
<b>Contingency</b>	<b>298,000.00</b>		
<b>TOTAL</b>	<b>6,314,814.00</b>	<b>3,943,849.00</b>	<b>2,072,965.00</b>

Community Parking District Implementation Plan  
Downtown Community Parking District  
FY 2017 – FY 2021

*Introduction*

Civic San Diego (CSD) is the public non-profit corporation created by the City to staff and implement projects and programs and engage in neighborhood revitalization. In 1997 the City designated CSD as the Downtown Community Parking District Advisory Board to plan and perform the function as outlined in Council Policy 100-18. CSD is overseen by a nine member Board of Directors, seven nominated by the Mayor and confirmed by the Council, one director appointed by the Council and one director appointed by the Mayor.

An annual plan and budget is prepared each year for the Downtown Community Parking District (DCPD). Of the \$21.04 million Fiscal Year 2017 (FY17) budget, \$2.17 million will be reserved as a pledge of debt service pursuant to the 1999A and 2003B Parking Revenue Bonds. Also, \$17.06 million has been allocated to various parking projects. This includes a \$12.75 million allocation to the East Village Green parking garage project, to allow for construction design and bidding to commence in FY17. The Downtown Community Plan calls for some new parking facilities to be located under future park sites to efficiently use downtown land. Parking meter funds can also help to finance a portion of future park sites downtown if underground parking is included.

*Parking District Overview*

The Downtown Community Parking District (DCPD) was established by the City of San Diego (“City”) in 1997 in order to invest in and manage public parking assets within downtown San Diego. City Council (“Council”) Policy 100-18 – Community Parking District Policy, governs the activities of the DCPD. The DCPD’s goal is to increase and manage the existing supply of public on-street and off-street parking, calm traffic, reduce congestion, promote walking and biking, provide for pedestrian safety improvements and improve neighborhood appearance.

Currently, there are approximately 63,000 on-street/off-street, public or private parking spaces available throughout downtown. Approximately 3,000 of the spaces are on street controlled by parking meters. Council Policy 100-18 establishes revenue sharing between the Community Parking Districts and the City whereby the City allocates 45% of the parking meter revenue generated in a community parking district back to the parking districts in order to devise and implement parking management solutions to meet the specific needs of parking impacts in the community parking district. Since the inception of the DCPD, CSD has managed to leverage parking meter revenue with property tax increment, developer curb utilization plans, SANDAG grants, revenue returned on programs and parking garage revenues in excess of debt service in order to fulfill the mission of the DCPD.

Downtown encompasses several neighborhoods with varying parking issues. Those neighborhoods include Columbia, Cortez, Core, East Village, Gaslamp, Horton, Little Italy, and the Marina districts. Often, parking within downtown can have a spillover effect on neighboring communities such as Banker's Hill, Logan Heights and Sherman Heights. Additionally, there are several major regional attractions downtown, such as the San Diego Bay and waterfront, the Convention Center, Petco Park, the Historic Gaslamp Quarter restaurants and retail, and India Street restaurants and retail, which increase parking demand during specific times of the day or year.

To assist CSD and provide community input on parking issues, CSD in conjunction with Council District 3 established the Downtown Parking Management Group (DPMG) in 2004. The DPMG is comprised of downtown residents, business owners, and community organizations familiar with downtown parking issues. This group provides valuable user input to 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.

The Downtown Comprehensive Parking Plan (approved by Council in 2009) is a guiding document and implementation tool to address parking issues in downtown San Diego. Elements examined in the plan include parking supply and demand, policy requirements and management, potential infrastructure solutions, and other elements of parking.

Although no new projects are contemplated in this fiscal year, several City CIP, and Community Planning Group CIP projects were evaluated. Installation of stop signs and traffic lights in the various lists currently lack warrants and others are not sufficiently planned to fund at this time. Staff continues to work with the City to determine the best ways to fund planning and data collection efforts. These efforts will be eased by the approval of the just completed Mobility Plan and its accompanying environmental reviews which also contain several related efforts to increase both parking supply on the street and incorporate a complete bicycle infrastructure into the Community Plan.

Specific metrics regarding the CPD programs are being provided by City Economic Development Department staff.

#### *Revenue*

The FY17 DCPD Budget projects approximately \$1.91 million of new parking meter revenue being made available from the 45% share of parking meter revenues generated downtown. In addition to the allocation of parking meter revenue, the budget projects \$1.30 million of other revenue. These revenues are comprised of i) \$1.2 million of surplus garage revenue from the 6<sup>th</sup>&Market and 6<sup>th</sup>&K Parkade parking facilities, and ii) \$100,000 of parking program revenues.

The current year revenue when added to the \$17.83 million of accumulated funds from prior years would provide for a total of \$21.04 million in fund balance to be deployed on various parking projects.

Projected FY17 Revenue	Parking Meter Revenue	Other Revenues	Total Revenue
Current Year Allocations:			
Current Year CDP Meter Allocation	\$1,914,380	\$0	\$1,914,380
Other Revenues: Park It On Market Garage	\$0	\$550,000	\$550,000
Other Revenues: 6th & K Garage	\$0	\$650,000	\$650,000
Other Revenues: Parking Program	\$0	\$100,774	\$100,774
<b>TOTAL</b>	<b>\$1,914,380</b>	<b>\$1,300,774</b>	<b>\$3,215,154</b>

*Expenditures*


The development of the Annual Plan for the DCPD is an opportunity for the parking district to specify its priorities and strategies, on a project level, for the next fiscal year and conform to Council Policy 100-18, the Downtown Comprehensive Parking Plan, Downtown Community Plan and community needs.


Council Policy 100-18 governs the types of projects in which a Community Parking District can invest, including the following activities:

**Increasing Parking Supply**

Proposed actions to increase the parking supply to the extent the proposal supports a public purpose in expending parking meter revenue (this may include the acquisition of land, project design, financing, construction, and/or operation of public parking facilities)

- Reserve for Debt Service on Existing Parking Facilities** – In 2000 the Former Agency constructed a 500-stall public parking facility, Park It On Market, located at the corner of 6<sup>th</sup> Avenue and Market Street. Parking meter revenue was used to finance and pay the debt service for the facility. Additionally, parking meter revenue was pledged for future bond payments for a period of 25 years, in the event that net operating income was insufficient to cover the annual debt service of the garage. Annual debt service for the Park It On Market public parking facility is \$909,440 for FY17.


- In 2004 the Former Agency completed construction of the 6th & K Parkade, containing 1,230 parking spaces, which was a public/private venture with 1,000 spaces servicing the public, and 230 below-grade spaces servicing the Omni Hotel. Parking meter revenue was used to finance and pay the debt service for the facility. Additionally, parking meter revenue was pledged



for future bond payments for a period of 25 years in the event that net operating income was insufficient to cover the annual debt service of the garage. Annual debt service on the 6th & K Parkade public parking facility is \$1.26 million for FY17.

- **East Village Green Parking Garage** – A minimum 200-space underground parking garage is proposed at the future East Village Green site, on the block bounded by F, G, 13th, and 14th streets. The initial Ground Development Plan was approved for the East Village Green park in November, 2015. West block began in the Fall of 2015. It is anticipated that \$2.10 million will be expended in FY17 to prepare construction drawings for the garage, with construction projected for FY17-FY18. A total of \$12.75 million has been allocated in the FY17 budget to allow CSD to solicit construction bids in FY17. The City CIP contracting policy requires funds to be budgeted and available prior to solicitation.
- **Future Parking Garages/Site Acquisition** – CSD 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. The Community Plan calls for parking under public parks such as St. Joseph’s Park, Civic Park, and others.

Total Projected Costs (Increasing Parking Supply)	FY17	FY18	FY19	FY20	FY21
East Village Green Garage	\$12,750,000	\$500,000	\$750,000	\$0	\$0
Future Parking Garages/Site Acquisition & Construction	\$0	\$0	\$0	\$1,200,000	\$0
Sub-Total Costs	\$12,750,000	\$500,000	\$750,000	\$1,200,000	\$0

**Managing Parking Inventory**

Other proposed actions to enhance management of the existing parking inventory, to the extent the proposal supports a public purpose in expending parking meter revenue (this may include such measures as, but not limited to:

- **Reconfiguration of Existing On-Street Parking Inventory Allowance** - The DCPD will begin a downtown-wide project to reconfigure and convert existing on-street parking. The objective is to reconfigure or convert vacated driveways, obsolete curb zones (red zones, white passenger loading zones, etc.) in order to maximize off-street parking availability. DPCD will utilize a study conducted on the current inventory of parking conditions throughout downtown to determine which locations will need to be reconfigured or converted. The project will be phased by neighborhood and will become a standing/annual project for off-street parking management.



An RFP will be issued in FY16 for a consultant to assess and map all existing curb, driveway and off-street parking conditions throughout all of downtown San Diego and present recommendations, by neighborhood, on how to reconfigure any outdated parking conditions throughout downtown.

The survey of parking conditions and recommended reconfigurations will be presented to DPMG for final approval and implemented by CSD.

- **Downtown Parking and Circulation Plans/EIR** - Concurrently with the development of the Downtown San Diego Mobility Plan, a comprehensive traffic study was conducted as part of a Supplemental Environmental Impact Report (SEIR) to the Downtown Community Plan's 2006 Final Environmental Impact Report (FEIR) to allow for subsequent implementation without additional CEQA reviews for each improvement project.

The project is being funded from a \$300,000 SANDAG Active Transportation Program grant and \$300,000 matching funds from parking revenues.

Approximately \$440,000 in project costs will be expended through FY16, with the remaining \$160,000 in budgeted costs to be expended in FY17.

- **Neighborhood Parking Program** - In an effort to ensure equity in the allocation of DCPD revenue and as a cohesive Community Parking District, it is essential that CSD and the neighborhood representatives within the DCPD work in partnership towards achieving the mission and vision of the DCPD as a whole. To accomplish this, each neighborhood will have opportunity to access and utilize DCPD funds for programs that uniquely serve the distinct needs of the individual neighborhood, while maintaining the goal to alleviate parking-related issues that residents, businesses, and visitors encounter. As these programs come forward they will be evaluated in accordance with the criteria established in Council Policy 100-18.

The FY17 DCPD budget will allocate \$1.39 million in parking funds to be made available to the neighborhoods to continue their parking programs. Little Italy, East Village, and the Gaslamp Quarter associations have requested an allocation for FY17 and will submit a formal budget detailing their expected uses of those funds to CSD. Representatives from Cortez Hill have also requested parking-related projects be implemented throughout their neighborhood. The Little Italy Association plans to continue their universal valet, Saturday 2-hour parking, marketing and other special projects this fiscal year. The East Village Association plans to develop committees and working groups this year in order to understand the parking needs for the area. Bike facilities and awareness will be explored as a way to promote alternative forms of transportation, as well as parklet design and identifying parking assistance for local employees. The Gaslamp Quarter will explore implementing a universal valet and closing 5<sup>th</sup> Avenue to parked cars in the upcoming fiscal year. The final not-to-exceed amount of each budget will be included in separate Parking Management Agreements between each neighborhood and CSD.

Total Projected Costs (Managing Parking Inventory)	FY17	FY18	FY19	FY20	FY21
Reconfigure Existing On-Street Parking	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Downtown Parking and Circulation Plans/EIR	\$160,000	\$0	\$0	\$0	\$0
Neighborhood Valet Programs	\$361,082	\$379,136	\$398,093	\$417,998	\$438,897
Neighborhood Supplemental Parking Programs	\$98,038	\$102,940	\$108,087	\$113,491	\$119,166
Marketing of Neighborhood Parking Programs	\$317,000	\$332,850	\$349,493	\$366,967	\$385,315
Neighborhood Initiatives and Special Projects	\$609,438	\$639,910	\$671,905	\$705,501	\$740,776
<b>Sub-Total Costs</b>	<b>\$1,745,558</b>	<b>\$1,654,836</b>	<b>\$1,727,578</b>	<b>\$1,803,957</b>	<b>\$1,884,154</b>

**Managing Parking Demand and Enhancing Utilization**

Other proposed actions to enhance management of parking demand and utilization of metered parking, to the extent the proposal supports a public purpose in expending parking meter revenue (this may include such measures as, but not limited to:

- **Downtown Circulator Shuttle** – Significant discussion has occurred during the past several years about the need for a downtown transit circulation system and mobility option that connects downtown residents, workers and visitors. CSD and the Downtown San Diego Partnership (DSDP) joined forces to explore the idea of implementing a Downtown Circulator Shuttle (Shuttle). The concept behind the shuttle is that it would reduce the demand for parking on interior streets and surface lots by allowing visitors convenient and accessible mobility throughout downtown thereby encouraging them to park in the peripheries of the parking district or to use public transportation to travel downtown. A total of \$1.5 million has been budgeted for FY17 to subsidize the up-front capital costs and/or operations of an on-demand shuttle system. A contract with the San Diego Free Ride (SDFR), a qualified shuttle systems operator, is anticipated to be executed late FY16, and the system is estimated to launch this summer.
- **Wayfinding Systems** – In FY16, a new and updated Wayfinding System was implemented, to improve vehicular and pedestrian wayfinding throughout downtown. The types of signage included in this system are vehicular directional signs, gateway signs, kiosk signs and pedestrian directional signs. The project included the installation of over 200 signs throughout the downtown parking district and each type of sign share a similar color scheme, font and distinctive fin-type markings so that drivers and pedestrians will easily identify the various types of signs as being inter-related and interconnected.

CSD has negotiated and entered into memoranda of understanding with three maintenance entities for the provision of ongoing maintenance of the Wayfinding Signage for the life of the system. A total of \$50,000 has been allocated in the FY17 budget to account for any unusual repairs/replacement and possible “augmented reality” enhanced wayfinding connected to the existing parking mobile application platform.

- **Phase II Bicycle Rack Purchase and Installation** - CSD continues to work with the City to implement the City’s Bicycle Master Plan in the downtown area through the use of street designations and provision of bicycle racks and other facilities. The first phase of bicycle rack installation began in 2014 with 200 bicycle racks purchased for installation downtown-wide. Due to the overwhelming success of the program, requests for additional bike racks have contributed to a need for a Phase II. After the Phase II locations have been compiled, the Phase II project will be presented to CSD Board for approval and bike racks will be installed by the City of San Diego. It is estimated approximately 100 additional bike racks will be installed in FY17 with total project cost of \$20,000.
- **Downtown Parking App/Website Update** – In Fiscal Year 2015, the DCPD launched a mobile application for parking availability, allowing users to search for parking options by location and/or price. CSD entered into a contract with Civic Resource Group to develop the mobile application and website for and it is contemplated that the website and mobile application will be developed further in phases, with each subsequent phase offering more information and interactivity to the user. The app will require on-going maintenance and updates as the features evolve. It is estimated that approximately \$20,000 will be needed to maintain and update the parking mobile application in FY17.
- **Electronic Parking Information System and Website Development** - CSD continues to explore options for introducing an electronic parking information system to direct and inform motorists of available parking facilities. The system would include electronic signage at key gateways into downtown and signage at entry points to major parking facilities. Such a system will maximize the use of parking facilities and relieve on-street parking, facilitate more efficient movement, and minimize unnecessary internal vehicular movements, reducing congestion and increasing pedestrian safety.

In an effort to kickstart this program, a counter system was installed in the Park It On Market and 6th & K Parkade parking garages. The data can be transmitted to both electronic signage and the Downtown Community Parking District website in the form of real-time parking space availability. DCPD hopes to work to encourage the local parking operators to install a counter system in their parking facilities. The DCPD would consider offering a low-interest loan program available for parking operators to assist in the purchase and installation of counter systems in their facilities. Operators will be responsible to pay back the loan rate and will be required to transmit the data to the DCPD to be incorporated into the website. The goal is to have parking data from all parking lots and garages transmitted to electronic signs and mobile app/website. A total of \$200,000 has been allocated in the FY18 budget to fund the low-interest loans, with additional funding allocated in future years as additional operators learn about the program.

- New Technology Meters** - CSD has been working with the City to transition from the older single-head, single-space parking meters to the new technology single-head and kiosk-style parking meter which accepts credit cards. The kiosk is a single station, typically serving an entire block thereby reducing sidewalk clutter and obstacles for pedestrians. To date, the DCPD has purchased, and the City has installed, approximately 3,000 new technology meters downtown. In addition, over 45 parking meter sensors have been installed throughout the City on the new smart meters as part of a pilot project. The new sensor technology will allow for better tracking of parking meter data and utilization. Approximately \$300,000 in parking meter revenues has been allocated in FY17 for the purchase of additional sensors throughout downtown.
- Parking Meter GIS Maintenance** – As part of the DCPD’s ongoing management of the downtown parking meters, CSD and its consultant PSOMAS, developed a Geographical Interface System (GIS) to help analyze parking-meter revenue and utilization. This system allows the DCPD to effectively manage the on-street parking to achieve the optimal 80% occupancy for on-street parking within downtown. The system is used in the analysis of rate-setting and establishing appropriate time limits for parking meters in order to achieve the desired occupancy. PSOMAS conducts regular maintenance of the GIS system and helps to generate parking utilization maps on a quarterly basis. Approximately \$6,000 is programmed for FY17 for PSOMAS consultant services.

Total Projected Costs (Managing Parking Demand and Enhancing Utilization)	FY17	FY18	FY19	FY20	FY21
Downtown Shuttle Program	\$1,500,000	\$50,000	\$50,000	\$50,000	\$50,000
Wayfinding Systems	\$50,000	\$0	\$0	\$0	\$0
Bicycle Mobility/Rack Purchase & Installation	\$20,000	\$20,000	\$20,000	\$0	\$0
Parking Mobile App/Website	\$20,000	\$10,000	\$0	\$0	\$0
Electronic Parking Info System Loan Program	\$0	\$200,000	\$200,000	\$200,000	\$0
New Technology Parking Meters	\$300,000	\$20,000	\$20,000	\$20,000	\$0
Parking Meter GIS System	\$6,000	\$6,000	\$6,500	\$6,500	\$6,500
<b>Sub-Total Costs</b>	<b>\$1,896,000</b>	<b>\$306,000</b>	<b>\$296,500</b>	<b>\$276,500</b>	<b>\$56,500</b>

**Other Improvements or Activities**

- Extraordinary Landscape Improvements** - Council Policy 100-18 includes provisions for fund allocations to enhance pedestrian mobility. As part of the Downtown Community Plan implementation, a series of “green streets” will feature widened sidewalks, enhanced landscaping and linear park improvements, including some pedestrian promenades that will encourage and facilitate pedestrian mobility throughout the downtown parking district. Encouraging

walking, as an alternative to driving, greatly relieves the demand for parking within the parking district and alleviates existing parking inventory. Specific locations of proposed green streets are Island Avenue, E Street, Cedar Street, Union Street, Eighth Avenue and 14th Street. CSD will explore specific projects to fund landscape improvements beginning in Fiscal Year 2017 (FY17).

- Parklets** – Parklets are small spaces serving as an extension of the sidewalk to provide amenities and green space in urban environments. Currently, the Downtown San Diego Partnership is running a pilot program for mobile parklets throughout downtown. At the sunset of this pilot, a City Council policy may be created to help with parklet implementation. The DCPD will work with neighborhood associations and property owners to determine the ideal location for parklets within downtown. Opportunities for project cost sharing, grant funding, and maintenance contracts will also be explored throughout the project funding phase. It is estimated parking meter revenues will be allocated toward parklets projects beginning in FY17.

Total Projected Costs (Other Improvements or Activities)	FY17	FY18	FY19	FY20	FY21
Extraordinary Landscape Improvements	\$200,000	\$100,000	\$0	\$0	\$0
Parklets	\$100,000	\$100,000	\$0	\$0	\$0
Sub-Total Costs	\$300,000	\$200,000	\$0	\$0	\$0

**5-Year Projections**

PROJECTED REVENUE	FY17	FY18	FY19	FY20	FY21
CPD - Reserve	\$ 17,826,222	\$ 111,450	\$ 225,183	\$ 465,885	\$ 426,828
CPD Current Year	\$ 3,215,154	\$ 3,456,066	\$ 3,720,063	\$ 4,010,158	\$ 4,329,891
<b>Total Revenue</b>	<b>\$ 21,041,376</b>	<b>\$ 3,567,516</b>	<b>\$ 3,945,246</b>	<b>\$ 4,476,043</b>	<b>\$ 4,756,719</b>
<b>PROJECTED EXPENDITURES</b>					
<b>Increasing Parking Supply</b>					
East Village Green Garage	\$ 12,750,000	\$ 500,000	\$ 750,000	\$ -	\$ -
Future Parking Garages/Site Acquisition & Construction	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
<b>Sub-Total Costs</b>	<b>\$ 12,750,000</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>
<b>Managing Parking Inventory</b>					
Reconfigure Existing On-Street Parking	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Downtown Parking and Circulation Plans/EIR	\$ 160,000	\$ -	\$ -	\$ -	\$ -
Neighborhood Valet Programs	\$ 361,082	\$ 379,136	\$ 398,093	\$ 417,998	\$ 438,897
Neighborhood Supplemental Parking Programs	\$ 98,038	\$ 102,940	\$ 108,087	\$ 113,491	\$ 119,166
Marketing of Neighborhood Parking Programs	\$ 317,000	\$ 332,850	\$ 349,493	\$ 366,967	\$ 385,315
Neighborhood Initiatives and Special Projects	\$ 609,438	\$ 639,910	\$ 671,905	\$ 705,501	\$ 740,776
<b>Sub-Total Costs</b>	<b>\$ 1,745,558</b>	<b>\$ 1,654,836</b>	<b>\$ 1,727,578</b>	<b>\$ 1,803,957</b>	<b>\$ 1,884,154</b>
<b>Managing Parking Demand and Enhancing Utilization</b>					
Downtown Shuttle Program	\$ 1,500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Wayfinding Systems	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Bicycle Mobility/Rack Purchase & Installation	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
Parking Mobile App/Website	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ -
Electronic Parking Info System Loan Program	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
New Technology Parking Meters	\$ 300,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Parking Meter GIS System	\$ 6,000	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500
<b>Sub-Total Costs</b>	<b>\$ 1,896,000</b>	<b>\$ 306,000</b>	<b>\$ 296,500</b>	<b>\$ 276,500</b>	<b>\$ 56,500</b>
<b>Other Improvements or Activities</b>					
Extraordinary Landscape Improvements	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -
Parklets	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Sub-Total Costs</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reserve for Parking Garage Debt Service</b>					
Park It On Market	\$ 909,440	\$ -	\$ -	\$ -	\$ -
6th&K Parkade	\$ 1,256,458	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total Costs</b>	<b>\$ 2,165,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administration</b>	<b>\$ 366,649</b>	<b>\$ 377,649</b>	<b>\$ 388,978</b>	<b>\$ 400,647</b>	<b>\$ 412,667</b>
<b>Contingency</b>	<b>\$ 1,705,821</b>	<b>\$ 303,848</b>	<b>\$ 316,306</b>	<b>\$ 368,110</b>	<b>\$ 235,332</b>
<b>Total Expenditures</b>	<b>\$ 20,929,926</b>	<b>\$ 3,342,333</b>	<b>\$ 3,479,361</b>	<b>\$ 4,049,214</b>	<b>\$ 2,588,653</b>
<b>Cumulative Balance (Total Revenue - Total Projected Expenditures)</b>	<b>\$ 111,450</b>	<b>\$ 225,183</b>	<b>\$ 465,885</b>	<b>\$ 426,828</b>	<b>\$ 2,168,066</b>



**DRAFT COMMUNITY PARKING DISTRICT  
PROPOSED ACTIVITIES/PROGRAMS BUDGET FY 2017**

<b>ACTIVITIES/PROGRAMS</b>	<b>CPD Funded Total</b>	<b>=</b>	<b>CPD organization Implemented</b>	<b>+</b>	<b>City Implemented / Reserved</b>
<u>Increasing Parking Supply</u>	<u>\$ 12,750,000</u>		<u>\$ 12,750,000</u>		<u>\$ -</u>
East Village Green	\$ 12,750,000		\$ 12,750,000		\$ -
Future Parking Garages	\$ -		\$ -		
<u>Managing Parking Inventory</u>	<u>\$ 1,745,558</u>		<u>\$ 1,645,558</u>		<u>\$ 100,000</u>
Reconfigure On-Street Parking - Curb Cuts/Striping	\$ 200,000		\$ 150,000		\$ 50,000
Downtown Parking and Circulation Plans/EIR	\$ 160,000		\$ 160,000		\$ -
Neighborhood Valet Program	\$ 361,082		\$ 361,082		\$ -
Neighborhood Supplemental Parking Program	\$ 98,038		\$ 98,038		\$ -
Marketing of Neighborhood Parking Programs	\$ 317,000		\$ 317,000		\$ -
Neighborhood Initiatives and Special Projects	\$ 609,438		\$ 559,438		\$ 50,000
<u>Managing Parking Demand and Enhancing Utilization</u>	<u>\$ 1,896,000</u>		<u>\$ 1,590,000</u>		<u>\$ 300,000</u>
Downtown Circulator Shuttle Implementation	\$ 1,500,000		\$ 1,500,000		
Wayfinding Systems	\$ 50,000		\$ 50,000		
Phase II Bicycle Rack Purchase & Installation	\$ 20,000		\$ 20,000		
Downtown Parking App/Website Update/Maintenance	\$ 20,000		\$ 20,000		
Electronic Parking Information Systems	\$ -		\$ -		
New Technology Parking Meters	\$ 300,000		\$ -		\$ 300,000
Parking Meter GIS System	\$ 6,000		\$ 6,000		
<u>Other Improvements or Activities</u>	<u>\$ 300,000</u>		<u>\$ 300,000</u>		<u>\$ -</u>
Extraordinary Landscape Improvements	\$ 200,000		\$ 200,000		
Parklets	\$ 100,000		\$ 100,000		
<u>General Operational and Contractual (not directly associated with one or more projects listed above)</u>	<u>\$ 2,532,547</u>		<u>\$ 2,532,547</u>		<u>\$ -</u>
Administration	\$ 366,649		\$ 366,649		
Reserve for Debt Service on Garages - Park It On Market	\$ 909,440		\$ 909,440		
Reserve for Debt Service on Garages - 6th & K Parkade	\$ 1,256,458		\$ 1,256,458		
<u>Sub-total of Activities/Programs</u>	<u>\$ 19,224,105</u>		<u>\$ 18,818,105</u>		<u>\$ 400,000</u>
<u>Contingency (10% of Sub-Total)</u>	<u>\$ 1,705,821</u>		<u>\$ 1,705,821</u>		
Contingency funds may only be used for cost overruns on approved activities/programs as listed above.					
<b>TOTAL ALLOCATED</b>	<b>\$ 20,929,926</b>		<b>\$ 20,523,926</b>		<b>\$ 400,000</b>

The actual implementation of any proposed projects set forth above will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The Contractor shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless Contractor first obtains a written notice to proceed from the City. In addition, the City reserves its full discretion to delete any of the proposed projects set forth below.



### Accomplishments

Since the inception of the DCPD in 1997, CSD has contributed to the development of more than 2,000 new downtown public parking spaces. Recently, CSD has also fostered the mission of the Comprehensive Downtown Parking Plan, which calls for convenient, affordable, and long-term public parking solutions by:

- Implementing a comprehensive vehicular and pedestrian Wayfinding signage system, and installing the new system throughout the DCPD in FY16.
- Implementing the Island Avenue Pop-Outs project at intersections to facilitate pedestrian mobility within the parking district. This project began in FY15 and was completed in FY16.
- Implementation of the Downtown Circulator Shuttle System in FY16.
- Hiring the consulting firm of Chen Ryan for the creation of the Complete Streets Mobility Plan. A draft of the plan was completed in FY16.
- Purchasing 216 bicycle racks for installation throughout the DCPD in FY16, with Phase II of the project anticipated in FY17.
- Engaging Civic Resource Group (CRG) for the development of the Downtown Parking Mobile Application. Launch of the first phase of the application occurred in FY15. Additional phases with expanded functionality will be explored in FY17.
- Installing parking garage counter system in the 6<sup>th</sup>&K Parkade and Park It On Market parking garages. With the installation of the equipment, car count data can be converted in to utilization reports and ultimately transmitted as real-time parking availability information to websites and mobile applications.
- Working with City staff to fund the acquisition of 125 New Technology Meters that were installed throughout downtown.
- Actively participating in the DPMG, which was formed to oversee and manage the parking needs of downtown. Currently, the group is testing the ways to increase utilization of parking meters by varying the rates and times of the meters to encourage more utilization.
- Working with the Little Italy Association to start a Universal Valet program and open several private lots, formerly not open to the public on weekends. The Universal Valet program has operated Thursday through Sunday nights since mid-2010. In 2015, the program moved a total of 8,500 cars off the street, generating \$89,000 in revenue.

Community Parking District Annual Plan  
Mid City Community Parking District  
 FY2017

Community input is obtained and incorporated into the management of the District by hosting advertised public meetings, conducting surveys, maintaining a website with parking district information and publishing online newsletters with articles on parking issues.

**Goal:** To improve the Mid-City community by increasing parking options, ensuring safe and friendly streets, increasing pedestrian activity, advancing alternative transportation options and promoting economic revitalization. In addition, to foster community cooperation through creative collaborations that enhance the vitality of our businesses, sustain the health of our residential community, and promote a model cohesive neighborhood.

Specific recommendations for improvements and activities (subject to any required environmental or regulatory clearance or approval processes) include the following:

**Increasing Parking Supply**

Proposed actions to increase the parking supply (this may include the acquisition of land, project design, financing, construction, and/or operation of public parking facilities)

**Angled and Head-in Angled Parking**

- The Contractor will continue evaluating the feasibility of adjusting on-street parking to increase available spaces using angled and head-in angled parking. The entire funding for these projects will come from the Mid-City Community Parking District budget.
  - Identify appropriate locations for angled and/or head-in parking
    - Use the parking utilization studies conducted by The Mid-City Community Parking District. The list currently includes segments of Ohio, Illinois, Mississippi, Utah St, Myrtle and Euclid. In North Park, the goal is to convert side streets from one block north of Adams Ave all the way south past University Ave.
    - Evaluate street widths and curb cut locations on side streets to determine which additional streets can accommodate parking adjustments
    - Solicit support from adjacent residents and property owners by conducting community outreach and mailing out petitions.
  - Install angled and head-in angled parking at identified locations.
    - The Mid-City Community Parking District has been working on expanding 90 degree head-in parking through all the side streets along Adams Avenue, El Cajon Boulevard and University Avenue. Over 50 spaces have been created with these conversions. Portions of Kansas, Alabama, Oregon and Euclid have been converted and conversions on Illinois and Ohio are currently being processed by the city.

- City crews will install the head-in parking after the Mid-City Community Parking District designs and gains approval for the particular sites.

**Curb Designations**

- The Contractor will work with city staff to evaluate and change curb colors to increase supply and manage parking. This includes reducing red curb lengths and time-limited parking.
- The contractor will work with residents and property owners to gain approvals and city crews will implement the projects.

Total Projected Costs (Increasing Parking Supply)	FY17	FY18	FY19	FY20	FY21
Angled Parking	\$ 20,000	\$ 20,000	\$ 16,000	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
<b>Sub-Total Costs</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 16,000</b>	<b>\$</b>	<b>\$</b>

**Managing Parking Demand and Enhancing Utilization**

**Parking Impact Assessment**

- Ongoing evaluation of the effectiveness of current commercial district on-street and off-street parking utilization to insure efficient use of space. This activity will be based on parking utilization studies and surveys conducted by the Mid-City Community Parking District. The continuation of these activities and associated projects, particularly on Adams Ave and the areas east of Route 15, on El Cajon Boulevard, will be funded by the Mid-City Community Parking District.
- Evaluate the need for additional meters along the major commercial corridors (Adams Avenue, El Cajon Boulevard, College Avenue, Montezuma Road, 30<sup>th</sup> Street, Park Boulevard and University Avenue). The priority areas are those with existing parking meter ordinances and areas where meters currently exist in isolation. The goal is to create meter clusters at high use nodes.
- Identify appropriate locations, if any, for installation of time-limited and/or metered parking and coordinate community outreach to advise the public of locations where changes are supported.
- Work with businesses to install or adjust curb markings (red, white, blue, green) Locations as requested and warranted by utilization studies and through a survey that were conducted in The El Cajon Boulevard Business Improvement District. Other locations as requested
- Mid-City Community Parking District will use existing utilization studies in addition to contracting to update existing conditions. Mid-City Community Parking District staff will outreach to business and property owners to gain approval for the particular sites and pay permit fees. City crews will paint curbs, install signs and install meters using City and Mid-City Community Parking District funds.

**Crosswalk Enhancements**

- The Contractor will facilitate the installation of an upgraded crossing on El Cajon Blvd in the Little Saigon District. This could include asphalt treatment crosswalks and the potential use of LED Embedded Pavement Flashing Light System.
- Installation will be done by a private contractor. Funding for the projects will come from the Mid-City Community Parking District budget.

#### **Parklets**

- The Contractor will partially fund one parklet in the district. The parklet will include bicycle parking.
- Installation will be done by a private contractor. Funding for the project will come from the Mid-City Community Parking District budget.

#### **Bike Infrastructure**

- Evaluate El Cajon Boulevard and 30<sup>th</sup> Street for the installation of an improved bicycle accommodation. The study will determine the feasibility, impacts and cost to install a bicycle travel lane along this street in the Mid-City parking district.
- Bike corral projects, in addition to those already installed on Mississippi Street and North Park Way will be installed in the district. The installation of the racks is dependent on City approval and may require the installation of landscaping and signage. Promoting alternative forms of transportation, such as biking, will reduce parking demand as well as traffic congestion.
- 40 Bike racks will be installed in the district. This includes racks on El Cajon Boulevard, Adams Avenue and in North Park.
- A pilot bike storage/valet program will be conducted at the city-owned property at the northeast corner of El Cajon Boulevard and the SR15. The program will encourage transit users at the adjacent Boulevard Transit Plaza to bike to the station by offering safe bike storage.
- Funding for the projects will come from the Mid-City Community Parking District budget. Racks and other equipment will be purchased by the Mid-City Community Parking District and City staff will install the racks and corrals.

#### **Public Right of Way Improvements**

- The Contractor will install projects based on recommendations from The Boulevard West End Study; the Complete Boulevard planning project that is to be conducted; The Bike Accommodation study which is currently being done; and the City's Pedestrian Master Plan. Improvements to right-of-way conditions will facilitate the movement of pedestrian, bicycle and automotive activity to reduce the need for the public to move cars and park in multiple locations as part of one trip within the parking impact zones within the district. Methods may include the use of lane adjustments, parking and transit strategies, and other potential public improvement projects to enhance mobility. Many of the West End Study recommendations have been included in other sections of this budget, like upgraded crossings and bicycle facilities. The contractor will also fund measures to proceed with a two-phase, pedestrian actuated signalized intersection at Kanas St. Funding for the project will come from the Mid-City Community Parking District budget. City crews will be used to implement projects.
- In a partnership with the University Heights Parking District, the contractor will partially fund a contractor to explore potential solutions to the intersection at Park and El Cajon

Boulevards. The current configuration is unsafe for vehicles and inhibits pedestrian activity at this major transit hub. The designs will be used to seek implementation funds.

- A wayfinding program will also be established to help with increased mobility in the district by reducing congestion, increasing pedestrian safety, facilitating efficient movement of autos, and maximizing the use of bicycle and transit facilities.
- The contractor will install a wayfinding signage throughout the area and two kiosks on El Cajon Boulevard. The kiosk will contain information about the local parking garage, maps to local attractions and parks and information to assist visitors. The kiosk will promote the parking locations as well as alternative transportation options. Design, construction and installation will be done by local contractors with the parking district providing funding.
- The contractor will designate locations where curb cuts should be removed to increase on-street parking. The contractor will work with the fronting property owner and the City to facilitate removal. Funding for the project will come from the Mid-City Community Parking District budget. City crews or contractors will be used to implement projects.
- The contractor will make improvements to the Adams Ave 805 overpass as a result of design concepts approved by the respective community planning groups along Adams Ave (North Park and Normal Heights). These improvements are based on a design funded from 2014 Community Parking District funds, and are currently being improved by different agencies. The design will make improvements to the pedestrian environment, the motorized and non-motorized connectivity and the parking configuration on the bridge.

Total Projected Costs (Managing Parking Demand and Enhancing Utilization )	FY17	FY18	FY19	FY20	FY21
Parking Impact Assessment	\$ 8,000	\$	\$	\$	\$
Crosswalk Enhancements	\$ 37,500	\$ 37,500	\$	\$	\$
Parklet	\$ 11,000	\$	\$	\$	\$
Bike Accommodation	\$ 20,000	\$	\$	\$	\$
Bike Corrals	\$ 6,000	\$ 6,000	\$	\$	\$
Bike Racks	\$ 6,000	\$	\$	\$	\$
Bike Storage / Valet	\$ 2,000				
Reduce parking demands / increase mobility	\$ 85,000	\$	\$	\$	\$
Wayfinding	\$ 30,000	\$	\$	\$	\$
Park & ECB Plan	\$ 25,000	\$	\$	\$	\$
Curb cut Removals	\$ 50,000	\$	\$	\$	\$
Adams / 805 Improvements	\$ 85,000	\$	\$	\$	\$
<b>Sub-Total Costs</b>	<b>\$ 365,500</b>	<b>\$ 43,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

## Other Improvements or Activities

### Parking Meters

- The district will hire a contractor to create GIS layer for meters within the district. The layer will be used to track meter revenue and utilization.
- The city will install or arrange installation of 10 new parking meters in FY2017. Funding for the project will come from the Mid-City Community Parking District budget and the City of San Diego. Per COMMUNITY PARKING DISTRICT POLICY Number 100-18, the cost of new meters and their installation in Community Parking Districts are shared between the City and the Community Parking District based upon the percentage by which the meter revenues are shared, which is a 45% allocation to the Parking District. The MCCPD will conduct outreach and gather the needed signatures.
- The new meters will be installed by the City of San Diego.
- Locations on El Cajon Boulevard, west of I-805 and Adams Avenue, will be based on a previously-completed Parking Utilization Study and future door to door surveys. Further details are listed in Parking Impact Assessment section above.

### SR15 Parking Lot

- The district will be making upgrades to a city-owned property at the northeast corner of El Cajon Boulevard and the SR15. The lot will be leased by the El Cajon Boulevard Business Improvement Association and the MCCPD will be used for projects related to bike and automobile parking. Upgrades will include lighting and ground treatments related to parking.

Total Projected Costs (Increasing Parking Supply)	FY17	FY18	FY19	FY20	FY21
Install New Meters	\$ 5,500	\$9,500	\$	\$	\$
SR15 Lot Upgrades	\$ 4,000				
<b>Sub-Total Costs</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

### Outreach/Promotion

- **Websites**- Create and maintain parking-related webpage at [http://theboulevard.org/Parking\\_projects.htm](http://theboulevard.org/Parking_projects.htm) . Project updates, plans and parking maps will be included. Funding for the projects will come from the Mid-City Community Parking District budget.
- **Outreach** – The Contractor will attend meetings with community-based organizations within the bounds of the Mid-City District to communicate issues related to parking impacts, and seek written feedback. Summaries of the feedback will be submitted to the City. Groups include, but are not limited to the Community Planning Committees; and the City Heights CDC. Funding for the staff time will come from the Mid-City Community Parking District budget.
- **Surveys** - The Contractor will produce and distribute one survey seeking feedback regarding new parking meters. A report of the survey will be available when surveys are

completed. Funding for the project will come from the Mid-City Community Parking District budget.

PROJECTED REVENUE	FY17	FY18	FY19	FY20	FY21
CPD - Reserve	\$ 530,979	\$ 107,399	\$ 38,769	\$ 33,839	\$ 47,509
CPD Current Year	\$ 66,250	\$ 67,000	\$ 68,000	\$ 69,000	\$ 70,000
<b>Total Revenue</b>	<b>\$597,229</b>	<b>\$174,399</b>	<b>\$106,769</b>	<b>\$102,839</b>	<b>\$117,509</b>

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Increasing Parking Supply</b>					
Angled Parking	\$ 20,000	\$ 20,000	\$ 16,000	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
<b>Sub-Total Costs</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Managing Parking Demand and Enhancing Utilization</b>					
Parking Impact Assessment	\$ 8,000	\$	\$	\$	\$
Crosswalk Enhancements	\$ 37,500	\$ 37,500	\$	\$	\$
Parklet	\$ 11,000	\$	\$	\$	\$
Bike Accommodation	\$ 20,000	\$	\$	\$	\$
Bike Corrals	\$ 6,000	\$ 6,000	\$	\$	\$
Bike Racks	\$ 6,000	\$	\$	\$	\$
Bike Storage / Valet	\$ 2,000				
Reduce parking demands / increase mobility	\$ 85,000	\$	\$	\$	\$
Wayfinding	\$ 30,000	\$	\$	\$	\$
Park & ECB Plan	\$ 25,000	\$	\$	\$	\$
Curb cut Removals	\$ 50,000	\$	\$	\$	\$
Adams / 805 Improvements	\$ 85,000	\$	\$	\$	\$
<b>Sub-Total Costs</b>	<b>\$ 365,500</b>	<b>\$ 43,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Improvement or Activities</b>					
Install New Meters	\$ 5,500	\$ 9,500	\$	\$	\$
Parking Lot Upgrade	\$ 4,000	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
<b>Sub-Total Costs</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Administration	\$ 50,300	\$ 50,300	\$ 50,300	\$ 50,300	\$ 50,300
Contingency	\$ 44,530	\$ 12,330	\$ 6,630	\$ 5,030	\$ 5,030
<b>Total Projected Expenditures</b>	<b>\$ 489,830</b>	<b>\$135,630</b>	<b>\$ 72,930</b>	<b>\$ 55,330</b>	<b>\$ 55,330</b>
<b>Cumulative Balance (Total Revenue – Total Projected)</b>	<b>\$107,399</b>	<b>\$38,769</b>	<b>\$33,839</b>	<b>\$47,509</b>	<b>\$62,179</b>



DRAFT MID-CITY COMMUNITY PARKING DISTRICT - EL CAJON BLVD BIA  
 PROPOSED OPERATING BUDGET FY 2017

	CDP Funded Total	=	CPD organization Implemented +	City Implemented / Reserved
<u>Available Funds/Revenue - estimated but subject to year end reconciliation</u>				
CPD - FY2017 Allocation	\$ 66,250			
CPD - Prior Years	\$ 530,979			
<b>Total Available Funds/Revenue</b>	<b>\$ 597,229</b>			
<u>Allocation of Available Funds/Revenue</u>				
<i>Personnel</i>				
Program Manager	\$ 15,000		\$ 15,000	
Administrative / Bookkeeping	\$ 5,000		\$ 5,000	
Fica/R Expense	\$ 2,400		\$ 2,400	
Health Insurance	\$ 3,500		\$ 3,500	
<b>Total Personnel</b>	<b>\$ 25,900</b>		<b>\$ 25,900</b>	
<i>Operating</i>				
Rent - Office	\$ 7,000		\$ 7,000	
Telephone/Fax/Cell/Internet	\$ 2,500		\$ 2,500	
Mtngs/Conf/Dues/Subscriptions	\$ 750		\$ 750	
Printing	\$ 400		\$ 400	
Insurance				
CGL/Auto/D&O	\$ 1,000		\$ 1,000	
Insurance-Workers Comp	\$ 750		\$ 750	
<b>Total Insurance</b>	<b>\$ 1,750</b>		<b>\$ 1,750</b>	
Postage	\$ 1,200		\$ 1,200	
Audit	\$ 3,000		\$ 3,000	
Accounting Services	\$ 2,000		\$ 2,000	
Office Supplies	\$ 500		\$ 500	
Office Equipment	\$ 800		\$ 800	
<b>Total Operating</b>	<b>\$ 19,900</b>		<b>\$ 19,900</b>	
<i>Outreach/Information</i>				
Newsletter	\$ 1,000		\$ 1,000	
Marketing (Web Site, Brochure)	\$ 1,500		\$ 1,500	
Surveys	\$ 2,000		\$ 2,000	

**DRAFT MID-CITY COMMUNITY PARKING DISTRICT - EL CAJON BLVD BIA  
PROPOSED ACTIVITIES/PROGRAMS BUDGET FY 2017 DRAFT**

ACTIVITIES/PROGRAMS	CDP Funded Total	=	CPD organization Implemented	+	City Implemented / Reserved
<b>Increasing Parking Supply</b>	\$ 56,000		\$ 6,000		\$ 50,000
Head-in parking for Adams Ave, El Cajon Blvd and North Park areas	\$ 56,000		\$ 6,000		\$ 50,000
<b>Managing Parking Demand and Enhancing Utilization</b>	\$ 134,000		\$ 52,000		\$ 82,000
<b>Parking Impact Assessment</b>	\$ 8,000		\$ 8,000		
Evaluate effectiveness of current commercial district on-street and off-street parking utilization to insure efficient use of space.					
<b>Crosswalk Enhancements</b>	\$ 75,000		\$ -		\$ 75,000
Install crosswalk enhancements					
<b>Parklets</b>	\$ 11,000		\$ 10,000		\$ 1,000
Partially fund one parklet					
<b>Bike Infrastructure</b>					
Bike Accomodation Study	\$ 20,000		\$ 20,000		
Install 2 bike corrals in the district	\$ 12,000		\$ 6,000		\$ 6,000
Install 40 bike racks in the district	\$ 6,000		\$ 6,000		
Bike Storage / Valet Program	\$ 2,000		\$ 2,000		
<b>Right of Way Improvements</b>	\$ 275,000		\$ 160,000		\$ 115,000
Implementation of projects to reduce parking demand and increase mobility.	\$ 85,000		\$ 20,000		\$ 65,000
Wayfinding Program and Kiosk	\$ 30,000		\$ 30,000		\$ -
Park and El Cajon Boulevard Plan	\$ 25,000		\$ 25,000		
Curbcut Removals (4)	\$ 50,000		\$ -		\$ 50,000
Adams Ave at 805 Improvements	\$ 85,000		\$ 85,000		\$ -
<b>Other Improvements or Activities</b>	\$ 19,000		\$ 8,000		\$ 11,000
<b>Parking Meters</b>					
Parking Meters - Install 10 parking meters in the district based on Parking Utilization Study and tenant survey	\$ 15,000		\$ 4,000		\$ 11,000
Parking Lot Upgrade	\$ 4,000		\$ 4,000		
<b>General Operational and Contractual</b>	\$ 50,300		\$ 50,300		
Personnel	\$ 25,900		\$ 25,900		
Operating	\$ 19,900		\$ 19,900		
Outreach/Information	\$ 4,500		\$ 4,500		
<b>Sub-total of Activities/Programs</b>	\$ 534,300		\$ 276,300		\$ 258,000
<b>Contingency (10% of Sub-Total)</b>	\$ 53,430		\$ 27,630		\$ 25,800
Contingency funds may only be used for cost overruns on approved activities/programs as listed above.					
<b>TOTAL ALLOCATED</b>	\$ 587,730		\$ 303,930		\$ 283,800

The actual implementation of any proposed projects set forth above will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The University Heights CDC shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless Contractor first obtains a written notice to proceed from the City. In addition, the City reserves its full discretion to delete any of the proposed projects set forth below.

Community Parking District Implementation Plan  
*University Heights Community Parking District (UHCPD)*  
 FY2017 – FY2021

**Community input is obtained and incorporated into the management of the District** by outreach to businesses and residents, collaborating and participating in local community organizations; e.g. MidCity Parking and Uptown Parking Districts, North Park Planning Public Facilities Subcommittee, North Park Planning Urban Design and Project Review, Uptown Planners, Birney Elementary School, San Diego Unified School District, University Heights Recreation Council and the City's Parking Advisory Board through attendance at meetings, disseminating information through local media, and our website. Community businesses and residents in our Parking Impacted Zones will be appropriately noticed to solicit their degree of support for proposed changes to improve on-street parking. As an example, we displayed on our website a photo of the new smart single head meter together with an article covering its attributes. We plan to do the same when adding the sensor domes to the meters. We also actively assist residents who are seeking ways to increase parking on their streets.

**Describe overall CPD program concept and how this addresses the District's parking issues.** The UHCPD program is based on the following:

- Improving the parking supply along and near the commercial corridor;
- Achieving a comfortable and safe experience for both residents and visitors;
- Avoiding conflicts between parking needs on adjacent streets and commercial needs along the business corridor;
- Increasing parking and managing existing spaces to create the maximum benefit to the area;
- Improving the parking supply on residential streets, especially in areas with high levels of parking utilization;
- Decreasing bicycle, transit, pedestrian and vehicular conflicts through traffic calming and other safety measures;
- Devising innovative approaches to increase parking through improvements to infrastructure;
- Locating other funding sources as needed to implement larger projects;
- Repurposing right-of-way to provide high-quality bicycle, pedestrian, and transit while maintaining vehicular access.

### **Increasing Parking Supply**

Proposed actions to increase the parking supply to the extent the proposal supports a public purpose in expending parking meter revenue (this may include the acquisition of land, project design, financing, construction, and/or operation of public parking facilities)

- **self-parking:** Since finding parking is a hit and miss situation in our Parking Impacted area, wayfaring signs are not a practical solution unless off-street lots are located to provide after-hours parking
- **valet-parking:** We will assist in providing information and location of possible off sites to park vehicles when businesses are seeking to initiate valet parking.
- **on-street parking:** **Projects 1 & 4** includes Phases 1 and 2 infrastructure improvements to convert to head in parking on Adams Ave. between Park Blvd. & Mission Cliff Dr.; this will upgrade substandard curb, sidewalk, and gutter resulting in approximately 10 to 17 spaces. This innovative project augmented by funding from the University Heights MAD will provide aesthetic enhancements

and added width to the sidewalk allowing extension and expansion of the succulent garden in front of the historically designated wall. It is hoped that both phases will be completed within FY2017. Phase 1 may have to be carried over from FY2016. The project has already been approved by the City in its entirety. Approved engineering plans for construction permits have been added as an additional expense to the FY2016 costs. **Project 2** - Surveys to include red/yellow/blue curb zones will continue each year in order to release more parking spaces throughout University Heights. **Project 3** - Reconfiguring on-street parking to head-in based on Consultant's 2013 Report – Monroe Avenue east and west of Park Blvd. to provide more spaces adjacent to the commercial corridor on Park Blvd. as well as increasing parking for residents.

- **surface parking:** Property & business owners will be contacted if parking on their lots could be utilized after hours for restaurant patrons and general public. Restaurants would have to be responsible for fulfilling any lease/security arrangements required by the property/business owners. Some lots are already open to use after hours. So this benefit will not be disrupted by making formal arrangements.
- structured parking lots: Funding for parking structures is outside of our budget.

Total Projected Costs (Increasing Parking Supply)	FY17	FY18	FY19	FY20	FY21
Project Cost 1	\$ 22,360	\$	\$	\$	\$
Project Cost 2	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Project Cost 3	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Project Cost 4	\$ 35,556	\$	\$	\$	\$
Sub-Total Costs	\$ 60,716	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800

### Managing Parking Inventory

Other proposed actions to enhance management of the existing parking inventory, to the extent the proposal supports a public purpose in expending parking meter revenue (this may include such measures as, but not limited to:

- **parking evaluations: Project 1** - Parking Utilization Improvements Based on Data from New Meters is to review making changes on hours and fees where revenue is negligible. Those meters on the east and west side of Monroe, Meade and Mission will probably reflect lower revenues so that a pilot program can be established to possibly lengthen hours and reduce fees.
- **reconfiguration of existing on-street parking inventory: Project 2** – Working with property owner on Madison Ave. west of Park Blvd. to replace green zone with 20 or 30 minute meters to keep turn over for the businesses on this north side of Madison. There is one property owner from Park Blvd. to the alley in this location.
- **residential permit parking programs** to the extent that it is needed for regulating and controlling the parking of vehicles in a metered zone. This would

not be a workable solution because it would create problems elsewhere.

- **employee parking programs within the parking meter zone:** Completing a survey with the businesses is not under consideration at this time.
- **enforcement, and/or mitigation of any adverse effects resulting from the implementation of such programs(s):** We are not contemplating pursuing such programs at this time.

Total Projected Costs (Managing Parking Inventory)	FY17	FY18	FY19	FY20	FY21
Project Cost 1	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Project Cost 2	\$1,350	\$	\$	\$	\$
Project Cost 3	\$	\$	\$	\$	\$
Project Cost 4	\$	\$	\$	\$	\$
Sub-Total Costs	\$2,350	\$1,000	\$1,000	\$1,000	\$1,000

### **Managing Parking Demand and Enhancing Utilization**

Other proposed actions to enhance management of parking demand and utilization of metered parking, to the extent the proposal supports a public purpose in expending parking meter revenue (this may include such measures as, but not limited to:

- **Changes to parking meter rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters:** **Project 1** - Adding new technology to increase revenues by adding sensors to our 30 smart meters sharing costs 55/45% with City. Changes to parking meter rates/hours has been addressed under Managing Parking Inventory.
- **Establishment or removal of time limited parking areas:** This has been addressed under Increasing Parking Supply by continuing surveys on the reduction of red/yellow/blue curbs and possibly white curbs as well.
- **Implementation of valet parking fees, residential or shopper permit parking fees, and in-lieu fees:** Not applicable at this time.
- **Provision of mobility information such as signing, marketing, and communicating the location, availability, cost, etc. of district-wide parking options:** This is not an option at this time because of limited access to other off street parking options.
- **Any recommendations or plans for providing funding for community shuttles** within the boundaries of the Community Parking District: This is not an option because of our limited revenues.
- **Recommended actions to promote alternative forms of transportation** to reduce parking demand (e.g., community shuttles, public transit, bicycling, and walking). **Project 2** - Improving walkability by installing crosswalk enhancements at both marked and unmarked intersections. **Project 3** – Replacing malfunctioning V-calm sign with a new improved version on Mission Ave. at Alabama St. **Project 4** – Adding free bicycle racks on sign poles or meters where applicable in front of businesses on Madison, Meade, Monroe and Adams. The smaller versions do not impede pedestrian access or block sidewalks.

Total Projected Costs (Managing Parking Demand and Enhancing Utilization)	FY17	FY18	FY19	FY20	FY21
Project Cost 1	\$ 3,375	\$	\$	\$	\$
Project Cost 2	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Project Cost 3	\$ 8,000	\$	\$	\$	\$
Project Cost 4	\$ 0	\$	\$	\$	\$
Sub-Total Costs	\$ 12,375	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

### Other Improvements or Activities

- **The acquisition of any private property** for a public purpose necessary to implement the plan. Not applicable.
- **Providing for extraordinary maintenance and landscaping activities associated with or required by any of the activities listed above.** Funding for landscaping in Phases 1 & 2 under Increasing Parking Supply will be covered by the UH MAD.
- **Providing for extraordinary security activities associated with or required by any of the activities listed above.** Contractor in Phases 1 & 2 under **Increasing Parking Supply** will be covering any City right-of-way requirements. Noticing of adjacent businesses of loss of parking during construction will be provided by UHCPD.
- **Improvements to Major Intersection at El Cajon Blvd./Park Blvd/Normal St: Project 3** – Implement focused improvements to this major traffic intersection that services the communities of North Park, University Heights and Uptown by prioritizing safety upgrades to reduce transportation-related fatalities and injuries involving bicyclists and pedestrians as identified in Vision Zero and the City’s Pedestrian Master Plan. The MidCity Rapid Bus Project on Park Blvd. between University Avenue and this intersection has seriously degraded the pedestrian and biking experience. Utilizing innovative concepts such as pedestrian/bicycle bridges over the intersection and/or a roundabout to move all modes of transportation more freely can reduce emissions and enhance sustainability as required by the City’s Climate Action Plan. Greater traffic congestion is on the horizon with the increased densities being proposed along El Cajon Blvd. and Park Blvd. in both the North Park & Uptown Community Plans. Design workshops and changes could be funded through SANDAG/MTS/City. This project is in collaboration with the MidCity CPD.

Total Projected Costs (Other Improvement or Activities)	FY17	FY18	FY19	FY20	FY21
Project Cost 1	\$	\$	\$	\$	\$
Project Cost 2	\$	\$	\$	\$	\$
Project Cost 3	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Project Cost 4	\$	\$	\$	\$	\$

Sub-Total Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
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### 5-Year Projections

PROJECTED REVENUE	FY17	FY18	FY19	FY20	FY21
CPD - Reserve	\$ 169,778	\$ 75,176	\$ 62,846	\$ 50,516	\$ 38,186
CPD Current Year	\$ 16,570	\$ 16,600	\$ 16,600	\$ 16,600	\$ 16,600
<b>Total Revenue</b>	<b>\$186,348</b>	<b>\$91,776</b>	<b>\$ 79,446</b>	<b>\$ 67,116</b>	<b>\$ 54,786</b>

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Increasing Parking Supply</b>					
Project Cost 1	\$ 22,360	\$	\$	\$	\$
Project Cost 2	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Project Cost 3	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Project Cost 4	\$ 35,556	\$	\$	\$	\$
Sub-Total Costs	\$ 60,716	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
<b>Managing Parking Inventory</b>					
Project Cost 1	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Project Cost 2	\$ 1,350	\$	\$	\$	\$
Project Cost 3	\$	\$	\$	\$	\$
Project Cost 4	\$	\$	\$	\$	\$
Sub-Total Costs	\$ 2,350	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>Managing Parking Demand and Enhancing Utilization</b>					
Project Cost 1	\$ 7,500	\$	\$	\$	\$
Project Cost 2	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Project Cost 3	\$ 8,000	\$	\$	\$	\$
Project Cost 4	\$	\$	\$	\$	\$
Sub-Total Costs	\$ 16,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>Other Improvement or Activities</b>					
Project Cost 1	\$	\$	\$	\$	\$
Project Cost 2	\$	\$	\$	\$	\$
Project Cost 3	\$	\$	\$	\$	\$
Project Cost 4	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Sub-Total Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Administration	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
Contingency	\$ 10,106	\$ 2,630	\$ 2,630	\$ 2,630	\$ 2,630
<b>Total Projected Expenditures</b>	<b>\$ 111,172</b>	<b>\$ 28,930</b>	<b>\$ 28,930</b>	<b>\$ 28,930</b>	<b>\$ 28,930</b>
<b>Cumulative Balance (Total Revenue – Total Projected Expenditures)</b>	<b>\$75,176</b>	<b>\$ 62,846</b>	<b>\$ 50,516</b>	<b>\$ 38,186</b>	<b>\$ 25,856</b>



**DRAFT COMMUNITY PARKING DISTRICT  
PROPOSED OPERATING BUDGET FY 2017**

	CDP Funded Total	=	CPD organization Implemented	+	City Implemented / Reserved
<u>Available Funds/Revenue - estimated but subject to year end reconciliation</u>					
CPD - FY2017 Allocation	\$ 16,570				
CPD - Prior Years	\$ 169,778				
<b>Total Available Funds/Revenue</b>	<b>\$ 186,348</b>				
<u>Allocation of Available Funds/Revenue</u>					
<i>Personnel</i>					
Program Manager	\$ -				
Administrative / Bookkeeping	\$ -				
Fica/R Expense	\$ -				
Health Insurance	\$ -				
<b>Total Personnel</b>	<b>\$ -</b>		<b>\$ -</b>		
<i>Operating</i>					
Utilities	\$ 575		\$ 575		
Telephone/Fax/Cell/Internet	\$ 1,750		\$ 1,750		
Mtngs/Conf/Dues/Subscriptions	\$ 200		\$ 200		
Printing	\$ 300		\$ 300		
Insurance	\$ 3,700		\$ 3,700		
CGL/Auto/D&O	\$ -		\$ -		
Insurance-Workers Comp	\$ 3,700		\$ 3,700		
<b>Total Insurance</b>	<b>\$ 3,700</b>		<b>\$ 3,700</b>		
Postage & PO Box	\$ 650		\$ 650		
Audit	\$ 3,500		\$ 3,500		
Accounting Services	\$ 1,400		\$ 1,400		
Office Supplies	\$ 300		\$ 300		
Office Equipment & Maintenance	\$ 2,600		\$ 2,600		
<b>Total Operating</b>	<b>\$ 14,975</b>		<b>\$ 14,975</b>		
<i>Outreach/Information</i>					
Newsletter	\$ -		\$ -		
Marketing (Web Site, Brochure)	\$ 750		\$ 750		
Surveys	\$ 775		\$ 775		
<b>Total Outreach/Promotion</b>	<b>\$ 1,525</b>		<b>\$ 1,525</b>		

DRAFT COMMUNITY PARKING DISTRICT  
PROPOSED ACTIVITIES/PROGRAMS BUDGET FY 2017

Attachment 4

ACTIVITIES/PROGRAMS	CDP Funded Total	=	CPD organization Implemented	+	City Implemented / Reserved
<b>Increasing Parking Supply</b>	<b>\$ 71,916</b>		<b>\$ 60,716</b>		<b>\$ 11,200</b>
1 Mission Cliff Gardens Walkway Curb/Gutter/Sidewalk Carryover Phase 1	\$ 22,360		\$ 22,360		\$ -
2 Red/Yellow/Blue Curb Surveys	\$ 4,000		\$ 800		\$ 3,200
3 Reconfigure On-Street Parking to Head-in (Consultant's 2013 Report)	\$ 10,000		\$ 2,000		\$ 8,000
4 Mission Cliff Gardens Walkway Curb/Gutter/Sidewalk Upgrades Phase 2	\$ 35,556		\$ 35,556		\$ -
<b>Managing Parking Inventory</b>	<b>\$ 8,000</b>		<b>\$ 2,350</b>		<b>\$ 5,650</b>
1 Parking Utilization Improvements Based on Data from New Meters	\$ 5,000		\$ 1,000		\$ 4,000
2 Install 3 New Meters in Existing Green Zone	\$ 3,000		\$ 1,350		\$ 1,650
	\$ -				
<b>Managing Parking Demand and Enhancing Utilization</b>	<b>\$ 20,500</b>		<b>\$ 8,375</b>		<b>\$ 12,125</b>
1 New Technology-Adding Sensors to 30 Smart Meters \$250 @ 45%	\$ 7,500		\$ 3,375		\$ 4,125
2 Install Crosswalk Enhancements at both Marked & Unmarked Intersections	\$ 5,000		\$ 5,000		\$ -
3 Replace V-Calm with New Sign on Mission Ave.	\$ 8,000		\$ -		\$ 8,000
4					
<b>Other Improvements or Activities</b>	<b>\$ 46,500</b>		<b>\$ 25,000</b>		<b>\$ 21,500</b>
1 Flashing Beacon @Trolley Barn Park Crosswalk Carry Over from FY2015	\$ 15,000		\$ -		\$ 15,000
2 Bulbout Construction @SW Corner Florida/Adams Carry Over from FY2016	\$ 6,500		\$ -		\$ 6,500
3 Repurpose El Cajon/Park/Normal for Pedestrian/Bike/Vehicle/Transit Safety	\$ 25,000		\$ 25,000		\$ -
4					
<b>General Operational and Contractual</b>	<b>\$ 16,500</b>		<b>\$ 16,500</b>		
<b>(not directly associated with one or more projects listed above)</b>					
Personnel	\$ -		\$ -		
Operating	\$ 14,975		\$ 14,975		
Outreach/Information	\$ 1,525		\$ 1,525		
<b>Sub-total of Activities/Programs</b>	<b>\$ 163,416</b>		<b>\$ 112,941</b>		<b>\$ 50,475</b>
<b>Contingency (10% of Sub-Total)</b>	<b>\$ 16,342</b>		<b>\$ 11,294</b>		<b>\$ 5,048</b>
Contingency funds may only be used for cost overruns on approved activities/programs as listed above.					
<b>TOTAL ALLOCATED</b>	<b>\$ 179,758</b>		<b>\$ 124,235</b>		<b>\$ 55,523</b>

The actual implementation of any proposed projects set forth above will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The Contractor shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless Contractor first obtains a written notice to proceed from the City. In addition, the City reserves its full discretion to delete any of the proposed projects set forth below.

Community Parking District Implementation Plan  
Old Town Community Parking District  
FY2017 – FY2021

Community input is obtained and incorporated into the management of the District by holding quarterly Old Town Community Parking Advisory Committee meeting to discuss any parking issues, requests for zone changes, red curbs, time limit parking, and other parking related issues. Describe overall CPD program concept and how this addresses the District's parking issues. Specific recommendations for improvement and activities include the following (but subsidized only to the extent that the subsidy supports a public purpose in expending parking meter revenue and the activities and improvements occur within close proximity [generally ¼ mile or less] to the parking meter zones):

**Increasing Parking Supply**

Proposed actions to increase the parking supply to the extent the proposal supports a public purpose in expending parking meter revenue (this may include the acquisition of land, project design, financing, construction, and/or operation of public parking facilities)

- self-parking *None*
- valet-parking *None. Individual business lease spaces from private locations*
- on-street parking *Time limits are in place to create turn over.*
- surface parking *the City lot has unlimited parking. This is mainly to support visitors who come to Old Town. Also for visitors who participate in the Old Town Trolley Tours which is an all day tour.*
- structured parking lots: *Old Town has no parking structures.*

**Managing Parking Inventory**

Other proposed actions to enhance management of the existing parking inventory, to the extent the proposal supports a public purpose in expending parking meter revenue (this may include such measures as, but not limited to:

- parking evaluations *Currently the parking district is planning on doing a parking evaluation at the end of FY17.*
- reconfiguration of existing on-street parking inventory . *At this time no reconfiguration of existing on street parking is envisioned. Our parking spots are not delienated per recommendation of the City as we would lose parking space.*
- residential permit parking programs to the extent that it is needed for regulating and controlling the parking of vehicles in a metered zone. *Currently our area does not qualify for residential permit parking of the number needed to implement a residential permit parking program.*
- employee parking programs within the parking meter zone *We have no parking*

*meter zones.*

- enforcement, and/or mitigation of any adverse effects resulting from the implementation of such program(s). *N/A*

### **Managing Parking Demand and Enhancing Utilization**

Other proposed actions to enhance management of parking demand and utilization of metered parking, to the extent the proposal supports a public purpose in expending parking meter revenue (this may include such measures as, but not limited to:

- Changes to parking meter rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters – *NONE. We have no meters.*
- Establishment or removal of time limited parking areas in. *Recommended changes will be presented after parking study is made in late FY17.*
- Implementation of valet parking fees, residential or shopper permit parking fees, and in-lieu fees *N/A*
- Provision of mobility information such as signing, marketing, and communicating the location, availability, cost, etc. of district-wide parking options. *The Old Town Parking District is planning to implement way finding signage for parking and other business district areas.*
- Any recommendations or plans for providing funding for community shuttles within the boundaries of the Community Parking District. *NONE*
- Recommended actions to promote alternative forms of transportation to reduce parking demand (e.g., community shuttles, public transit, bicycling, and walking). *We work with business to promote public transportation and is also posted on the Old Town San Diego Chamber of Commerce web site.*

### **Other Improvements or Activities**

- The acquisition of any private property for a public purpose necessary to implement the plan – *None due to lack of funding.*
- Providing for extraordinary maintenance and landscaping activities associated with or required by any of the activities listed above. *We currently manage the City owned parking lot. We provide the required and necessary maintenance and landscaping activities.*
- Providing for extraordinary security activities associated with or required by any of the activities listed above. *None are envisioned at this time due to lack of funds.*
- Any other relevant matters pertaining to the effective management of parking demand within the District. *Our demands remains high during the spring and summer months.*

Total Projected Costs (Other Improvement or Activities)		FY17	FY18	FY19	FY20	FY21
Project Cost 1	Resurface Lot	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Project Cost 2	Repairs/Other	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Project Cost 3	Trash/Landscaping	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Sub-Total Costs		\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 27,800

### 5-Year Projections

PROJECTED REVENUE	FY17	FY18	FY19	FY20	FY21
CPD - Reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CPD Current Year	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100
<b>Total Revenue</b>	<b>\$ 13,100</b>	<b>\$ 13,100</b>	<b>\$ 13,100</b>	<b>\$ 13,100</b>	<b>\$ 13,100</b>

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21	
<b>Other Improvement or Activities</b>						
Project Cost 1	Resurface Lot	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Project Cost 2	Repairs/Other	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Project Cost 3	Trash/Landscaping	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Sub-Total Costs		\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 27,800
Administration		\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Contingency/Reserves		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$
<b>Total Projected Expenditures</b>		<b>\$ 21,400</b>	<b>\$ 21,400</b>	<b>\$ 21,400</b>	<b>\$ 21,400</b>	<b>\$ 31,400</b>
<b>Cumulative Balance (Total Revenue - Total Projected Expenditures)</b>		<b>\$ -8,300</b>	<b>\$ -8,300</b>	<b>\$ -8,300</b>	<b>\$ -8,300</b>	<b>\$ -18,300</b>

DRAFT OLD TOWN COMMUNITY PARKING DISTRICT  
PROPOSED OPERATING BUDGET FY 2017

	CDP Funded Total	=	CPD organization Implemented +	City Implemented / Reserved
<u>Available Funds/Revenue - estimated but subject to year end reconciliation</u>				
CPD - FY2017 Allocation	\$ 13,100		\$ 13,100	
CPD - Prior Years				
<b>Total Available Funds/Revenue</b>	<b>\$ 13,100</b>		<b>\$ 13,100</b>	
<u>Allocation of Available Funds/Revenue</u>				
<u>Personnel</u>				
Program Manager	\$ 1,100		\$ 1,100	
Administrative / Bookkeeping	-			
Fica/R Expense	-			
Health Insurance	-			
<b>Total Personnel</b>	<b>\$ 1,100</b>		<b>\$ 1,100</b>	
<u>Operating</u>				
Rent - Office	\$ 1,000		\$ 1,000	
Telephone/Fax/Cell/Internet	-			
Mtngs/Conf/Dues/Subscriptions	-			
Printing	-			
Insurance				
CGL/Auto/D&O	\$ 1,500		\$ 1,500	
Insurance-Workers Comp	-			
<b>Total Insurance</b>	<b>\$ 1,500</b>		<b>\$ 1,500</b>	
Postage	-			
Audit	-			
Accounting Services	-			
Office Supplies	-			
Office Equipment	-			
<b>Total Operating</b>	<b>\$ 2,500</b>		<b>\$ 2,500</b>	
<u>Outreach/Information</u>				
Newsletter	-			
Marketing (Web Site, Brochure)	-			
Surveys	-			
<b>Total Outreach/Promotion</b>	<b>\$ -</b>		<b>\$ -</b>	

DRAFT OLD TOWN COMMUNITY PARKING DISTRICT  
PROPOSED ACTIVITES/PROGRAMS BUDGET FY 2017

Attachment 5

ACTIVITIES/PROGRAMS	CDP Funded Total	=	CPD organization Implemented	+	City Implemented / Reserved
<u>Increasing Parking Supply</u>	\$ -		\$ -		\$ -
Project/Activity #1	\$ -				\$ -
Project/Activity #2	\$ -				\$ -
Project/Activity #3	\$ -				\$ -
<u>Managing Parking Inventory</u>	\$ -		\$ -		\$ -
Project/Activity #4	\$ -				\$ -
Project/Activity #5	\$ -				\$ -
Project/Activity #6	\$ -				\$ -
<u>Managing Parking Demand and Enhancing Utilization</u>	\$ -		\$ -		\$ -
Project/Activity #7	\$ -				\$ -
Project/Activity #8	\$ -				\$ -
Project/Activity #9	\$ -				\$ -
<u>Other Improvements or Activities</u>	\$ 12,800		\$ 12,800		\$ -
Project/Activity #10 Trash Collection/Landscaping	\$ 10,300		\$ 10,300		
Project/Activity #11 Repairs/Insurance/Utilities/other	\$ 2,500		\$ 2,500		
<u>General Operational and Contractual</u> <u>(not directly associated with one or more projects listed above)</u>	\$ 3,600		\$ 3,600		
Personnel	\$ 1,100		\$ 1,100		
Operating	\$ 2,500		\$ 2,500		
Outreach/Information	\$ -				
<u>Sub-total of Activities/Programs</u>	\$ 16,400		\$ 16,400		\$ -
<u>Contingency (10% of Sub-Total)</u>	\$ 5,000		\$ 5,000		\$ -
Contingency funds may only be used for cost overruns on approved activities/programs as listed above.					
<b>TOTAL ALLOCATED</b>	<b>\$ 21,400</b>		<b>\$ 21,400</b>		<b>\$ -</b>

The actual implementation of any proposed projects set forth above will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The Contractor shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless Contractor first obtains a written notice to proceed from the City. In addition, the City reserves its full discretion to delete any of the proposed projects set forth below.



UCPD Metrics for City Council Review	City Staff	UCPD FY15	Notes	UCPD FY15 Expenses	UCPD FY16 July-Dec
<b>1) RUNNING THE BUSINESS</b>					
Work time spent within CPD area	X				
How many CPD projects completed?	X				
How many non-CPD projects completed?	X				
Types of projects? Angle parking, time limit parking, color curb, etc	X				
How much time does it take to complete projects?	X				
How many projects have been planned?	X				
<b>2) Other projects that influence parking and require district management</b>			<ul style="list-style-type: none"> <li>●SANDAG Bike-way Project</li> <li>●City painted bike lanes</li> <li>●City CIP Pipeline Project</li> <li>●Deco Bike-share</li> <li>●EV charging stations</li> </ul>		
<b>3) UTILIZATION OF 85%</b>					
Average utilization rate within CPD?		52%	<ul style="list-style-type: none"> <li>●Bankers Hill - 36%</li> <li>●Hillcrest - 60%</li> <li>●Five Points/IRR - 54%</li> <li>●Mission Hills - 49%</li> </ul>		
Change in utilization rate compared with previous fiscal year?		TBD	No comparison data available FY14 - old meters		
<b>4) COMMUNITY SHUTTLE RIDERSHIP</b>		17,285	13,218 Park Hillcrest Trolley weekend services; 4,067 Lunch Loop (10 weeks)	108,139.00	9,971
<b>5) VEHICLES SERVICED BY VALET PROGRAM</b>		5,931	Operate 2 services: Hillcrest and Int'l Rest Row	42,430.00	1,792
<b>6) TOTAL # OF ON-STREET PARKING STALLS CREATED</b>		22 car 5 mc		City direct bill budget allocations (unknown)	0
<b>7) # of RECONFIGURATION OF CURB SPACES</b>		20	(change of use) In MH and IRR	City direct bill budget allocations (unknown)	0
<b>8) TOTAL # OF OFF-STREET PARKING STALLS</b>		158	\$250 / month DMV lease + insurance	\$5,901	158
<b>9) TOTAL # OF ABANDONED DRIVEWAYS REPLACED</b>		*13	* in progress	City direct bill budget allocations (unknown)	0
<b>10) TOTAL # OF PARKING CARDS SOLD</b>		N/A	Not a goal with smart meters	—	—
<b>11) TOTAL # OF BIKE RACKS INSTALLED</b>		66	6 racks, 60 hitches	City Funded; UCPD coordinated	0
<b>12) TOTAL NUMBER OF NEW METERS INSTALLED</b>		1,400		\$4,106,620.00	0
<b>13) NUMBER OF MOBILE APP USERS</b>		5,000			6,000
<b>14) MARKETING CAMPAIGNS - REACH (People)</b>		350,000		31,705.00	500,000
<b>15) HOW MUCH WAS SPENT?</b>	X	\$777,000			\$253,000

**Table A - Community Parking District Metrics**

		City Staff	Dowr
1) RUNNING THE BUSINESS			
	Work time spent within CPD area	X	
	How many CPD projects completed?	X	2 (Wayfinding,
	How many non-CPD projects completed?	X	
	What types of projects? Angle parking, time limit parking, color curb, etc	X	
	How much time does it take to complete projects?	X	
	How many projects have been planned?	X	
2) UTILIZATION OF 85%			
	Average utilization rate within CPD?		56.4
	Change in utilization rate compared with previous fiscal year?		
2A) COMMUNITY SHUTTLE RIDERSHIP			N/A (No CPI
			Little Italy: 8544
2B) VEHICLES SERVICED BY VALET PROGRAM			
2C) TOTAL # OF ON-STREET PARKING STALLS CREATED			
2D) TOTAL # OF OFF-STREET PARKING STALLS BUILT/PROVIDED			
2E) TOTAL # OF ABANDONED DRIVEWAYS REPLACED			
2F) TOTAL # OF PARKING CARDS SOLD			
2G) TOTAL # OF BIKE RACKS INSTALLED			115 FY15; 9
2H) TOTAL NUMBER OF NEW METERS INSTALLED			2845 smart s
			FY2015 Parking Meter Re Reimbursements
			FY2016 (07/15-1: Parking Meter Re Reimbursements
2i) HOW MUCH WAS SPENT?		X	

**Table A - Community Parking District Metrics**

	City Staff	Downtown CPD	Upto
1) RUNNING THE BUSINESS			
Work time spent within CPD area	X		
How many CPD projects completed?	X	X	
How many non-CPD projects completed?	X		
What types of projects? Angle parking, time limit parking, color curb, etc	X		
How much time does it take to complete projects?	X		
How many projects have been planned?	X	X	
2) UTILIZATION OF 85%			
Average utilization rate within CPD?		X	
Change in utilization rate compared with previous fiscal year?		X	
2A) COMMUNITY SHUTTLE RIDERSHIP		X	
2B) VEHICLES SERVICED BY VALET PROGRAM		X	
2C) TOTAL # OF ON-STREET PARKING STALLS CREATED		X	
2D) TOTAL # OF OFF-STREET PARKING STALLS BUILT/PROVIDED		X	
2E) TOTAL # OF ABANDONED DRIVEWAYS REPLACED		X	
2F) TOTAL # OF PARKING CARDS SOLD		X	
2G) TOTAL # OF BIKE RACKS INSTALLED			
2H) TOTAL NUMBER OF NEW METERS INSTALLED		X	
2i) HOW MUCH WAS SPENT?	X	X	

\*Utilization includes meters in University Heights

\*\*Angled parking conversion and two red curb removals.

\*\*\*Includes \$50k Complete Boulevard Project

## Parking Metrics – Projects Completed and Planned

### FY2015 – July 1, 2014 through June 30, 2015

- September 2014 - Alabama Parklet and Bike Corral Installed (5 bike racks and 2 parking spaces gained) (\$6k)
- November 2014 - Bike Racks Installed (23)
- January 2015- Oregon Street 90 Degree Head in Parking Approved (110 spaces when installed)
- April 2015 – Adams Avenue / 805 Parklet Design
- Complete Boulevard Planning Study- Partnership with City of San Diego and SANDAG (\$50K)

### FY2016 – July 1, 2015 through December 31, 2015

- October 2015- Bike Racks Installed (9)
- November 2105- El Cajon Boulevard Bike Survey Completed (\$3k)

### Planned /Ongoing Projects

- Angled Parking Conversions
- Red curb removals
- Wayfinding Kiosk at El Cajon Boulevard and 30<sup>th</sup> – Working with contractor
- Adams Avenue / 805 Parklet Re-design – Working with architect on redesign
- El Cajon Boulevard and 30<sup>th</sup> Street Bike Accommodation Study – Consultant selected

PERFORMANCE METRICS – UNIVERSITY HEIGHTS COMMUNITY PARKING DISTRICT

Contract Year	City	UHCPD Project	Status of Project
<u>FY2015</u>		Red Curb Survey conducted by Board Member	City Evaluation Pending
FY2015		SD Unified School District Parking Lot	Promoted but no response
FY2015		30 Single Head Smart Meters @45% Shared	Installed
FY2015		Bike Racks for Trolley Barn Park	Pending
FY2015		Flash Beacon @ Trolley Barn Park Crosswalk	Carried Over to FY2016
FY2015		V-Calm on Maryland Street request by residents	Other Funding Source Pending
FY2015		Ped Countdown Timer Washington/Cleveland	Requested outside of contract
FY2015		Ped Countdown Timer @ Park & Meade	Covered by Gas Tax Funds
FY2015		Evaluation of Campus btw Madison & Monroe	Approved Uptown Planners/Pending
FY2015		Request for Evaluation Campus btw Madison/Golden Gate	Pending
<u>FY2015</u>		Evaluation Mississippi St. includes MidCity CPD	Re-notification carried over to FY2016
<u>FY2016</u>		Adams Ave. Curb Gutter Improvement Phase 1	Bids for Approved Set of Plans
FY2016		Bike Racks – Commercial	Sites Pending
FY2016		Bike Racks Trolley Barn Park – Funding CD3	Pads Installed, Racks to Follow Shortly
FY2016		Flash Beacon @ Trolley Barn Park Crosswalk	Carry over from FY2015
FY2016		Bulb Out Construction @ Adams/Florida	Carry over from FY2015
FY2016		Add 3 New Parking Meters	Sites Pending
FY2016		V-Calm @ Eastern Edge Trolley Barn Park	Installation end of February

PERFORMANCE METRICS— UNIVERSITY HEIGHTS COMMUNITY PARKING DISTRICT

Contract Year	City	UHCPD Project	Status of Project
FY2016		Mississippi St. Adding Spaces	Mail Merge Pending w/MidCity CPD
FY2016		Marked Crosswalk @ Alabama/Adams	City Found Ineligible
FY2016		Red Curb Survey Carry Over from FY2015	Completed/Findings Pending
FY2016		Ped Countdown Timer @ Cleveland/Washington (2014)	Outside of Contract/Being Process
FY2016		Maryland St. V-Calm Sign – Residents Request 2015	Response Pending on Other Funding
FY2016		Arizona St. 4300 Blk Conversion – Assisted Resident	Approved NPPC 2016
FY2016		Blue Curbs Existing Evaluation – Resident Request	Being Processed
FY2016		Commercial Time Limit Parking Request-Park Blvd.	Response Pending
FY2016		Business Use of Church Parking Lot @ Park/Meade	Info Pending from Business Owner