



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.

Several City CIP projects, Community Planning Group CIP projects and Neighborhood Parking Program projects continue to be 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     |
| TOTAL                                    | \$1,914,380           | \$1,300,774    | \$3,215,154   |

*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 General 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 Square, and others.

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

**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 have submit budgets 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 Fifth 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.





| <b>Total Projected Costs<br/>(Managing Parking Inventory)</b> | <b>FY17</b>        | <b>FY18</b>        | <b>FY19</b>        | <b>FY20</b>        | <b>FY21</b>        |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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.

| <b>Total Projected Costs<br/>(Managing Parking Demand and Enhancing Utilization)</b> | <b>FY17</b>        | <b>FY18</b>      | <b>FY19</b>      | <b>FY20</b>      | <b>FY21</b>     |
|--|--------------------|------------------|------------------|------------------|-----------------|
| 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<br>(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        | \$ -                |
| Sub-Total Costs  | \$ 12,750,000        | \$ 500,000          | \$ 750,000          | \$ 1,200,000        | \$ -                |
| <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          |
| Sub-Total Costs  | \$ 1,745,558         | \$ 1,654,836        | \$ 1,727,578        | \$ 1,803,957        | \$ 1,884,154        |
| <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            |
| Sub-Total Costs  | \$ 1,896,000         | \$ 306,000          | \$ 296,500          | \$ 276,500          | \$ 56,500           |
| <b>Other Improvements or Activities</b>                                      |                      |                     |                     |                     |                     |
| Extraordinary Landscape Improvements   | \$ 200,000           | \$ 100,000          | \$ -                | \$ -                | \$ -                |
| Parklets   | \$ 100,000           | \$ 100,000          | \$ -                | \$ -                | \$ -                |
| Sub-Total Costs  | \$ 300,000           | \$ 200,000          | \$ -                | \$ -                | \$ -                |
| <b>Reserve for Parking Garage Debt Service</b>                               |                      |                     |                     |                     |                     |
| Park It On Market  | \$ 909,440           | \$ -                | \$ -                | \$ -                | \$ -                |
| 6th&K Parkade  | \$ 1,256,458         | \$ -                | \$ -                | \$ -                | \$ -                |
| Sub-Total Costs  | \$ 2,165,898         | \$ -                | \$ -                | \$ -                | \$ -                |
| <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<br/>(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> |



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

| ACTIVITIES/PROGRAMS   | CPD Funded<br>Total  | = | CPD<br>organization<br>Implemented | + | City<br>Implemented /<br>Reserved |
|---|----------------------|---|------------------------------------|---|-----------------------------------|
| <b>Increasing Parking Supply</b>  | <b>\$ 12,750,000</b> |   | <b>\$ 12,750,000</b>               |   | <b>\$ -</b>                       |
| East Village Green  | \$ 12,750,000        |   | \$ 12,750,000                      |   | \$ -                              |
| Future Parking Garages  | \$ -                 |   | \$ -                               |   |                                   |
| <b>Managing Parking Inventory</b>   | <b>\$ 1,745,558</b>  |   | <b>\$ 1,645,558</b>                |   | <b>\$ 100,000</b>                 |
| 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                         |
| <b>Managing Parking Demand and Enhancing Utilization</b>  | <b>\$ 1,896,000</b>  |   | <b>\$ 1,590,000</b>                |   | <b>\$ 300,000</b>                 |
| 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                           |   |                                   |
| <b>Other Improvements or Activities</b>   | <b>\$ 300,000</b>    |   | <b>\$ 300,000</b>                  |   | <b>\$ -</b>                       |
| Extraordinary Landscape Improvements  | \$ 200,000           |   | \$ 200,000                         |   |                                   |
| Parklets  | \$ 100,000           |   | \$ 100,000                         |   |                                   |
| <b>General Operational and Contractual<br/>(not directly associated with one or more projects listed above)</b> | <b>\$ 2,532,547</b>  |   | <b>\$ 2,532,547</b>                |   | <b>\$ -</b>                       |
| 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                       |   |                                   |
| <b>Sub-total of Activities/Programs</b>   | <b>\$ 19,224,105</b> |   | <b>\$ 18,818,105</b>               |   | <b>\$ 400,000</b>                 |
| <b>Contingency (10% of Sub-Total)</b>   | <b>\$ 1,705,821</b>  |   | <b>\$ 1,705,821</b>                |   |                                   |
| 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 preparation of the Downtown San Diego Mobility Plan. The final plan is anticipated to be approved 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.