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

### *Mid-City Community Parking District*

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## Purpose

In accordance with Council Policy 100-18, annually, each Community Parking District (CPD) shall develop, through community input, and recommend to the City Council an Annual Plan and Budget. The plan is stipulated to include, information regarding community input, a fiscal year budget, a five-year outlook budget, narrative describing individual projects proposed by the CPD, and metrics for tracking goals and performance. The narrative and accompanying tables, below, represent the FY2019 Plan and Budget for the Mid-City Community PD.

## Community Input

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.

## Individual Projects, Budget, and Outlook

The CPD annual budget generally consists of four types of expenditure; personnel, operations, outreach, and individual project costs. The following narrative details individual projects, proposed by the CPD for this fiscal year, within the subcategories of increasing parking supply, managing parking inventory and enhancing utilization, and parking demand management.

Tables 1 through 3, located at the end of the report, show the FY2019 overall budget, the FY2019 individual project cost breakdown, and the FY2019-FY2023 five-year outlook budget, respectively.

## Increasing Parking Supply

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

- On-street parking:
  - The CPD 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 CPD 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 side streets along El Cajon Boulevard and 30th.

- Evaluate street widths and curb cut locations on side streets in City Heights, Kensington, Talmadge, Normal Heights, and North Park 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 CPD has been working on expanding 90-degree head-in parking through all the side streets along Adams Avenue, El Cajon Boulevard, 30th Street and University Avenue. Over 200 spaces have been created with these conversions. Portions of Arizona, 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 CPD 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 CPD will work with business owners, residents and property owners to gain approvals and city crews will implement the projects.

### Managing Parking Inventory and Enhancing Utilization

Managing and enhancing utilization of the existing parking inventory is another primary goal of CPD program. Parking management is a useful tool for the viability of businesses within the CPD's. This effort may be achieved by, but not limited to, the following methods:

- Valet-parking: A valet parking program was established at 30th Street and Adams Ave in FY18. The program is a partnership with businesses in the area. The weekend program has been successful and is parking near capacity, with an average of 30 to 40 cars using the service on a typical weekend. The program will continue in FY19 and will be expanded onto El Cajon Boulevard.
- Parking evaluations: A parking inventory and utilization study will be conducted along El Cajon Boulevard from Park Blvd to 73<sup>rd</sup> Street. The study will document existing spaces, time limits and make recommendation regarding changes to time limits and meter locations.
- Install new meters and adjust rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters will be determined by the parking evaluation.

- Establishment or removal of time limited parking areas in appropriate locations based on parking studies and community outreach. The CPD will 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 was conducted in The El Cajon Boulevard Business Improvement District.

## Parking Demand Management and Other Improvements

Parking demand management is an equally important goal of the CPD program. Providing enhanced mobility options, such as facilitating other non-vehicular modes of transportation, lessens the demands on the existing parking supply. This effort may be achieved by, but not limited to, the following methods:

- Wayfinding:
  - A wayfinding program has been 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 facilitate the installation of wayfinding signage throughout the area and two kiosks on El Cajon Boulevard. The kiosks will contain information about the local parking garage, maps to local attractions and parks and information to assist visitors. The kiosks will promote the parking locations as well as alternative transportation options. The first kiosk has been designed and will be installed at 30th Street and El Cajon Blvd. The second will be installed at Menlo and El Cajon Boulevard. Design, construction and installation will be done by local contractors with the parking district providing funding.
  - Wayfinding signage will also be installed in North Park to direct drivers to the public parking garage.
- Enhancing mobility by facilitating the use of alternative forms of transportation:
  - Bike Accommodation: Continue the evaluation of El Cajon Boulevard and 30th Street for the installation of an improved bicycle accommodation. The study has conducted field surveys, focus groups, and developed cross sections that will be used to determine the feasibility, impacts and cost to install a bicycle travel lane along this street in the Mid-City parking district. The next step is to continue outreach to the business community and residents along the proposed route. A final product will result in an implementation plan, including 30% engineered drawing that will be used to seek capital funding, and possibly pilot implementation projects along the route.
  - Bike Parking: Bike corral projects, in addition to those on 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. 20 Bike racks will be installed in the district. This includes racks on El Cajon Boulevard, 30<sup>th</sup> Street, Adams Avenue and in North Park.

- Bike Share: Bike sharing can be an asset to the area, if implemented correctly. The contractor will work with vendors to ensure the bikes are distributed throughout the area, equitably and in a respectful manner in the right of way. The contractor will also help educate the public on the resource and the proper use of the bikes. This will include development of signage and programs related to bike safety.
- The CPD will partially fund three parklets in the district. The parklets will include bicycle parking. Work has started on a project at Utah and El Cajon Boulevard. Outreach will be conducted to businesses in in City Heights, Golden Hill/South Park, Kensington, Talmadge, Normal Heights, and North Park to find a second location. Installation will be done by a private contractor.
- Bridge Deck Activation
  - The CPD will implement projects which activate The Boulevard Transit Plaza on El Cajon Boulevard and the SR15. This includes programs related to increasing mobility options to reduce parking impacts in the area. Activities and improvements will be related to bicycling and transit.
- Providing pedestrian or vehicular safety
  - The CPD will plan and install pedestrian safety and traffic calming projects based on recommendations from The Boulevard West End Study; the Complete Boulevard; The Bike Accommodation study, which is currently underway; the City's Pedestrian Master Plan; and efforts around Vision Zero.
    - 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 Kansas St.
    - Funding for the projects will come from the CPD budget, grant funding, and partnerships with the City of San Diego. City crews will be used to implement projects.
  - Crosswalk Enhancements

- The CPD will facilitate the installation of an upgraded crossing on El Cajon Blvd in the Little Saigon District, 30th St and Kansas and a redesign of Park Blvd. This could include asphalt treatment, bulb-outs, 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 CPD budget, grant funding, and partnerships with the City of San Diego.
- 805 Bridge, Pedestrian Safety Additions
  - Working with Caltrans, the contractor proposes widening the sidewalks across the 805 overpass that connects the Normal Heights portion of the business district with the University Heights portion of the business district.
  - The improvements will also facilitate a new parking alignment that will enhance customer experience on the bridge.
- Curb Cuts
  - The CPD will designate locations where curb cuts should be removed to increase on-street parking. The CPD will work with the fronting property owner and the City to facilitate removal. Funding for the project will come from the CPD budget. City crews or contractors will be used to implement projects.

**Table 1**  
**Community Parking District FY2019 Plan and Budget - Overall**  
**Mid-City Community Parking District**

Overall	CDP Funded	CPD	City
<b>1. Available Funds/Revenue (estimated and subject to year end reconciliation)</b>			
CPD - FY2019 Allocation	\$ 52,700		
CPD - Carry Forward	\$ 759,942		
<b>Total Available Funds/Revenue</b>	<b>\$ 812,642</b>		
<b>2. Allocation of Available Funds/Revenue</b>			
<b>2A. Personnel</b>			
Program Manager	\$ 18,000	\$ 18,000	
Administrative / Bookkeeping	\$ 5,000	\$ 5,000	
Fica/R Expense	\$ 2,600	\$ 2,600	
Health Insurance	\$ 4,000	\$ 4,000	
<b>Total Personnel</b>	<b>\$ 29,600</b>	<b>\$ 29,600</b>	<b>\$ -</b>
<b>2B. Operating</b>			
Rent - Office	\$ 8,000	\$ 8,000	
Telephone/Fax/Cell/Internet	\$ 2,500	\$ 2,500	
Mtngs/Conf/Dues/Subscriptions	\$ 750	\$ 750	
Printing	\$ 800	\$ 800	
Insurance	\$ -	\$ -	
CGL/Auto/D&O	\$ 1,000	\$ 1,000	
Insurance-Workers Comp	\$ 750	\$ 750	
Postage	\$ 2,000	\$ 2,000	
Audit	\$ 3,000	\$ 3,000	
Accounting Services	\$ 2,000	\$ 2,000	
Office Supplies	\$ 600	\$ 600	
Office Equipment	\$ 800	\$ 800	
<b>Total Operating</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>	<b>\$ -</b>
<b>2C. Outreach/Publication/Promotion</b>			
Newsletter	\$ 1,000	\$ 1,000	
Marketing (Web Site, Brochure)	\$ 1,500	\$ 1,500	
Surveys	\$ 2,400	\$ 2,400	
<b>Total Outreach/Publication/Promotion</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ -</b>
<b>2D. Projects/Activities/Contracts*</b>			
2D1. Increasing Parking Supply	\$ 40,000	\$ 40,000	\$ -
2D2. Managing Parking Inventory	\$ 35,000	\$ 35,000	\$ -
2D3. Managing Parking Demand and Enhancing Utilization	\$ 119,000	\$ 113,000	\$ 6,000
2D4. Other Improvements or Activities	\$ 420,000	\$ 215,000	\$ 205,000
<b>Total Projects/Activities/Contracts</b>	<b>\$ 614,000</b>	<b>\$ 403,000</b>	<b>\$ 211,000</b>
<b>3. Total Expenses</b>	<b>\$ 670,700</b>	<b>\$ 459,700</b>	<b>\$ 211,000</b>
<b>4. Contingency - 10% of Total Expenses (for Cost Overruns)</b>	<b>\$ 67,070</b>	<b>\$ 45,970</b>	<b>\$ 21,100</b>
<b>5. Total Allocated Funds</b>	<b>\$ 737,770</b>	<b>\$ 505,670</b>	<b>** \$ 232,100</b>
<b>Unallocated (Total Allocated Funds - Total Available Funds)</b>	<b>\$ 74,872</b>		
*See Table 2 for full details			
**Amount to be allocated to CPD in FY2019 Purchase Order			

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

Projects/Activities/Contracts	CDP Funded Total	=	CPD	City
			Organization Implemented	Implemented / Reserved
			+	
<b>2D1. Increasing Parking Supply</b>				
Angle and Head-In Parking	\$ 15,000		\$ 15,000	
Project/Activity #2	\$ 25,000		\$ 25,000	
<b>Increasing Parking Supply - Total</b>	<b>\$ 40,000</b>		<b>\$ 40,000</b>	<b>\$ -</b>
<b>2D2. Managing Parking Inventory</b>				
Valet Parking Program	\$ 10,000		\$ 10,000	
Parking Inventory and Utilization Study	\$ 25,000		\$ 25,000	
<b>Managing Parking Inventory - Total</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>	<b>\$ -</b>
<b>2D3. Managing Parking Demand and Enhancing Utilization</b>				
Wayfinding Program	\$ 40,000		\$ 40,000	
Bike Accomodation	\$ 30,000		\$ 30,000	
Bike Parking	\$ 8,000		\$ 8,000	
Bike Share	\$ 5,000		\$ 5,000	
Parklets	\$ 26,000		\$ 20,000	\$ 6,000
Bridge Deck Activation	\$ 10,000		\$ 10,000	
<b>Managing Parking Demand and Enhancing Utilization - Total</b>	<b>\$ 119,000</b>		<b>\$ 113,000</b>	<b>\$ 6,000</b>
<b>2D4. Other Improvements or Activities</b>				
Right of Way Improvements	\$ 180,000		\$ 80,000	\$ 100,000
Crosswalk Enhancements	\$ 115,000		\$ 40,000	\$ 75,000
805 Bridge Pedestrian Safety Additions	\$ 65,000		\$ 65,000	\$ -
Curb Cuts	\$ 60,000		\$ 30,000	\$ 30,000
Project/Activity #12	\$ -		\$ -	\$ -
Project/Activity #13	\$ -		\$ -	\$ -
Project/Activity #11	\$ -		\$ -	\$ -
<b>Other Improvements or Activities - Total</b>	<b>\$ 420,000</b>		<b>\$ 215,000</b>	<b>\$ 205,000</b>
<b>Sub-total of Projects/Activities/Contracts</b>	<b>\$ 614,000</b>		<b>\$ 403,000</b>	<b>\$ 211,000</b>
The implementation of proposed projects set forth above will require compliance with, and all necessary environmental review, as well as compliance with applicable law and is contingent upon the further approval of the appropriate City decision-maker.				

**Table 3**  
**Community Parking District FY2019 Plan and Budget - Five Year Outlook**  
**Mid-City Community Parking District**

	FY2019	FY2020	FY2021	FY2022	FY2023
<b>1. Projected Revenue</b>					
Previous Year Carry Forward	\$ 759,942	\$ 74,872	\$ 56,402	\$ 37,932	\$ 19,462
Current Year Revenue	\$ 52,700	\$ 52,700	\$ 52,700	\$ 52,700	\$ 52,700
<b>Total Revenue</b>	<b>\$ 812,642</b>	<b>\$ 127,572</b>	<b>\$ 109,102</b>	<b>\$ 90,632</b>	<b>\$ 72,162</b>
<b>2A. Personnel</b>	<b>\$ 29,600</b>	<b>\$ 29,600</b>	<b>\$ 29,600</b>	<b>\$ 29,600</b>	<b>\$ 29,600</b>
<b>2B. Operating</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>	<b>\$ 22,200</b>
<b>2C. Outreach/Publication/Promotion</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>
<b>2D. Projects/Activities/Contracts</b>	<b>\$ 614,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>3. Yearly Sub Total</b>	<b>\$ 670,700</b>	<b>\$ 64,700</b>	<b>\$ 64,700</b>	<b>\$ 64,700</b>	<b>\$ 64,700</b>
<b>4. Contingency - 10%</b>	<b>\$ 67,070</b>	<b>\$ 6,470</b>	<b>\$ 6,470</b>	<b>\$ 6,470</b>	<b>\$ 6,470</b>
<b>5. Yearly Total Expenditures</b>	<b>\$ 737,770</b>	<b>\$ 71,170</b>	<b>\$ 71,170</b>	<b>\$ 71,170</b>	<b>\$ 71,170</b>
<b>Cumulative Balance (Total Revenue - Total Expenditures)</b>	<b>\$ 74,872</b>	<b>\$ 56,402</b>	<b>\$ 37,932</b>	<b>\$ 19,462</b>	<b>\$ 992</b>