



Civic Center

Community Benefit District

Annual Report
2017-2018

History

Protests
Celebrations
Remembrances

102

Years

13,500

City Hall Tours Annually

Culture

Music
Dance
Theatre

11

Venues

2,500

Performances a Year

Government

City
State
Federal

10

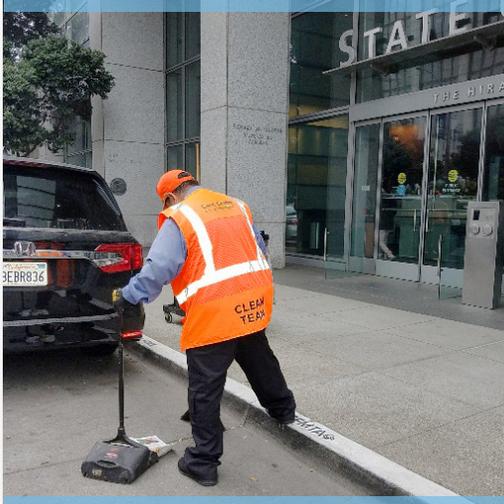
Buildings

12,000

Employees

It all happens
in Civic Center.





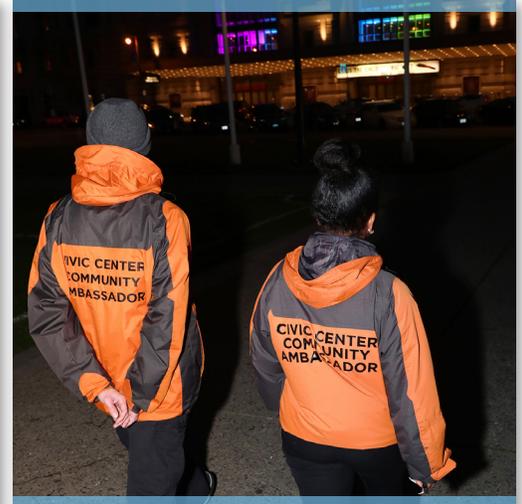
Clean Team

CBD Cleaners undertake the task of keeping Civic Center clean by sweeping sidewalks, removing graffiti, weeding tree basins, and monitoring public trash receptacles and street furniture for necessary upkeep. This year the Clean Team pressure washed 46,000 linear feet of sidewalk, removed 4,000 instances of graffiti and over 60,000 pounds of litter from District sidewalks.



Day Ambassadors

CBD Ambassadors work to keep the District safe serving as a helpful presence on the street providing information and referrals, and addressing or reporting hazards and emergencies to our City agency partners. This year CBD Ambassadors documented over 4,000 instances of support; many of which were in support of homeless individuals and those impacted by the nationwide opioid epidemic.



Evening Ambassadors

CBD evening Ambassadors provide essential support for the District's abundance of nighttime events and activities by keeping paths of travel to venues, transit and parking safer for pedestrians. The CBD evening Ambassadors worked 200 nights this year supporting events at District venues from Mr. Tipples and Rickshaw Stop to the Opera, Symphony, Ballet, and SF Jazz.



Garage Greeter

Patrons of the Civic Center Parking Garage rely on the presence of the CBD's Garage Greeter who monitors the Garage entrance, elevators and pay stations at night. The Garage Greeter works in collaboration with the Garage's operator, Impark, the evening Ambassadors, the Playground Safety Team and the Park Rangers to provide a network of support.



Safety Summit

The CBD offers a free, annual group training for the District on safety topics such as: improving personal safety in an urban environment; how to avoid being the victim of theft; and this year's topic "How to respond in an active shooter situation". This year's presenters included SFPD's Tactical Unit and Zuckerberg San Francisco General Hospital's Stop the Bleed program.



Playground Safety

Keeping kids and families safe in the new Helen Diller Civic Center Playgrounds is supported by the CBD's playground safety team afternoons and evenings - 7 days a week. The Playgrounds, made possible by the Helen Diller Family Foundation, The Trust for Public Land and the San Francisco Recreation and Parks Department now serve 1,000 users per day at peak times.



Civic Center CBD partnered with multiple City agencies and private sector partners to breathe new life into Civic Center's three main public spaces, each connected to one another from Market Street to the steps of City Hall: 1) United Nations Plaza, 2) Fulton Mall and 3) Civic Center Plaza. Working with: the Arts Commission, Grants for the Arts, The Mayor's Office, the City Administrator's Office, the Office of Economic and Workforce Development, the Real Estate Division, the Recreation and Parks Department, Planning and Public Works - the CBD served as a nucleus for City agencies to successfully execute a singular (near-term) vision for the enhancement of the heart of our District.

The CBD also facilitated numerous private sector partnerships working with generous funders and programming partners such as: the Kenneth Rainin Foundation, The Trust for Public Land, Another Planet Entertainment, Hunters Point Family and Off the Grid Markets - just to name a few. Over the fiscal year all of these partners turned Civic Center into a more valuable resource for it's vast constituency through: free, family-friendly, events and entertainment; interactive educational installations, the promotion of community resources old and new; infrastructure upgrades; public art exhibitions; and a warm invitation for all to come play in the City's front yard.



Bi-Rite Café Construction Begins

Construction commenced on the cafe kiosk adjacent to the Helen Diller Civic Center Playgrounds. Made possible by the Helen Diller Family Foundation, The Trust for Public Land and the San Francisco Recreation and Parks Department, the cafe will be operated by, family-run, San Francisco legacy business - Bi-Rite. Once complete the CBD will assume ownership and management of the kiosk ensuring reinvestment of kiosk rental fees back into Civic Center Plaza.



Tivoli Lights

The warm glow of Tivoli lights now welcomes pedestrians and event attendees in Civic Center Plaza. Thanks to a partnership between the CBD, the office of Economic and Workforce Development and the Recreation and Parks Department, the area is more festive and safe for those using the area at night. Special thanks to RPD staff and the Main Library who helped with layout, sourcing, ordering, receiving and installation of project components.



Holiday Tree Lighting

Record attendance at this year's annual Holiday Tree Lighting was enhanced by the Civic Center Commons Initiative and its unprecedented team of public and private sector partners bringing: live stage performances, DIY holiday craft tables, Dickens characters, Tap Dancing Christmas Trees and a visit from Santa. The toy drive sponsored by the San Francisco Police Department and Another Planet Entertainment, distributed toys to over 300 children attending the event.

Key partners shaping District policy, programming and infrastructure

- BART
- Department of Public Health
- District 5 & 6 Supervisorial Offices
- Office of Economic & Workforce Development
- Planning
- Police Department
- Public Works
- Recreation & Parks Department
- SFMTA

Budget & Balance Sheet

INCOME	BUDGET	ACTUAL
Assessments	\$808,892.80	\$664,659.28
Non-Assessment/Fundraising/ In-Kind Income & Interest Income	\$130,150.00	\$571,117.40
Total Income	\$939,042.80	\$1,235,776.68

EXPENSE	BUDGET	ACTUAL
Safety	\$449,092.91	\$438,826.78
Maintenance & Activation	\$220,097.45	\$167,795.11
Administration	\$160,792.96	\$163,040.78
Non-Assessment/Fundraising/ In-Kind Expense	\$109,000.00	\$477,104.81
Total Expense	\$938,983.32	\$1,246,767.48

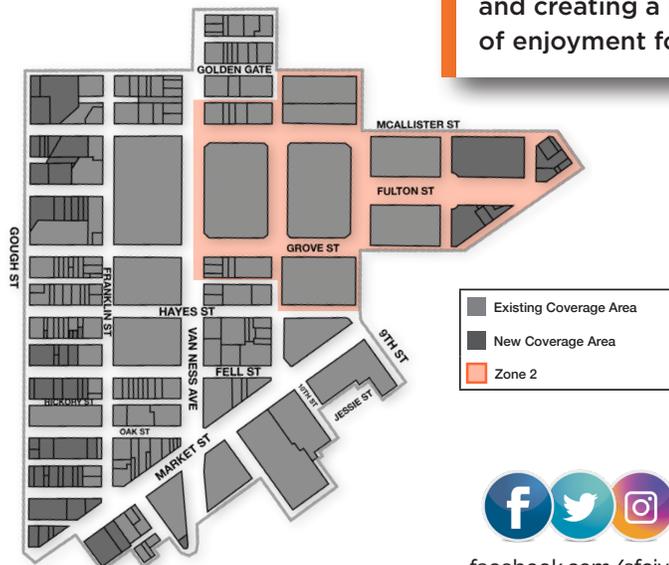
ASSETS	ACTUAL
Cash and Cash Equivalents	\$645,201.72
Accounts Receivable Net	\$22,489.41
Prepaid and Other Assets	\$25,344.96
Total Assets	\$693,036.09

LIABILITIES	ACTUAL
Accounts Payable	\$203,353.96
Accrued Expenses	\$68,403.87
Deposits Payable	\$46,892.16
Deferred Revenues	\$17,500.00
Total Liabilities	\$336,149.99

NET ASSETS	ACTUAL
Unrestricted	\$356,886.10
Total Net Assets	\$356,886.10
Total Liabilities & Net Assets	\$693,036.09

It was a banner year for District advocacy. Newly-elected Mayor London Breed toured the District with City department heads within 30 days of being in office - and issued a mandate for the improvement of clean and safe issues. Planning advanced the development of the Civic Center Public Realm Plan presenting and exhibiting at meetings and events organized by the CBD. And successful public events and outdoor programs helped our District's open spaces thrive, inspiring civic pride and creating a place of enjoyment for all.

Since 2012 the Civic Center CBD has made Civic Center cleaner, safer and more vibrant...but there is a lot more work to be done. We need your support to renew our term, add more services and expand our coverage area.



To join the Renewal Steering Committee contact: info@sfciviccenter.org






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Hayes Street Grill

Financial Reporting

BENCHMARK 1: Whether the variance between the budget amounts for each service category was within 10 percentage points from the budget identified in the Management Plan

SA 31 - Civic Center	FY 2017-18 Budget									
	Management Plan Budget	General Benefit Dollars	Management Plan Assessment Budget	% of Budget	FY 2017-18 Budget	General Benefit Dollars	FY 2017-18 Assessment Budget	% of Budget	Variance	Source
SA 31 - Civic Center CBD - Safety Program	\$ 357,495.00	\$ -	\$ 357,495.00	51.66%	\$ 449,082.92	\$ -	\$ 449,082.92	54.11%	2.44%	
SA 31 - Civic Center CBD - Cleaning and Maintenance	\$ 139,890.00	\$ -	\$ 139,890.00	20.22%	\$ 156,242.54	\$ -	\$ 156,242.54	18.83%	-1.39%	
SA 31 - Civic Center CBD - Beautification	\$ 22,876.00	\$ -	\$ 22,876.00	3.31%	\$ 30,988.41	\$ -	\$ 30,988.41	3.73%	0.43%	
SA 31 - Civic Center CBD - Activation of Public Spaces	\$ 24,081.00	\$ -	\$ 24,081.00	3.48%	\$ 32,866.50	\$ -	\$ 32,866.50	3.96%	0.48%	
SA 31 - Civic Center CBD - Advocacy	\$ 147,622.00	\$ -	\$ 147,622.00	21.33%	\$ 160,792.96	\$ -	\$ 160,792.96	19.37%	-1.96%	
TOTAL	\$ 691,964.00	\$ -	\$ 691,964.00	100.00%	\$ 829,973.33	\$ -	\$ 829,973.33	100.00%		

BENCHMARK 2: General Benefit Requirement

1.00%

Revenue Sources	FY 2017-2018 Actuals	% of actuals	Source
Assessment Revenue	\$ 664,659.00		PAGE 3; CBD Financial Statements
Total Assessment (Special Benefit) Revenue	\$ 664,659.00	53.78%	
Contributions and Sponsorships	\$ 9,500.00	0.77%	PAGE 3; CBD Financial Statements
Grants	\$ 385,712.00	31.21%	PAGE 3; CBD Financial Statements
Donations	\$ -	0.00%	PAGE 3; CBD Financial Statements
Interest Earned	\$ -	0.00%	PAGE 3; CBD Financial Statements
Earned Revenue	\$ 175,854.00	14.23%	PAGE 3; CBD Financial Statements
Other	\$ 52.00	0.00%	PAGE 3; CBD Financial Statements
Total Non-Assessment (General Benefit) Revenue	\$ 571,118.00	46.22%	
Total	\$ 1,235,777.00	100.00%	

BENCHMARK 3: Whether the variance between the budget amount and actual expenses within a fiscal year was within 10 percentage points

SA 31 - Civic Center	FY 2017-18												
	FY 2017-18 Budget	Amount from Assessment	Amount from General Benefit	% of Budget (Assessment)	% Budget (Total Budget)	Actuals	Amount from Assessment	Amount from General Benefit	% of Actuals (Assessment)	% of Actuals (Total Budget)	Variance (Assessment)	Variance (Total Budget)	Source
SA 31 - Civic Center CBD - Safety Program	\$ 449,082.92	\$ 449,082.92	\$ -	54.11%	54.11%	\$ 438,526.78	\$ 438,526.78	\$ -	53.39%	53.39%	-0.72%	-0.72%	
SA 31 - Civic Center CBD - Cleaning and Maintenance	\$ 156,242.54	\$ 156,242.54	\$ -	18.83%	18.83%	\$ 155,366.64	\$ 155,366.64	\$ -	18.92%	18.92%	0.09%	0.09%	
SA 31 - Civic Center CBD - Beautification	\$ 30,988.41	\$ 30,988.41	\$ -	3.73%	3.73%	\$ 20,700.00	\$ 20,700.00	\$ -	2.52%	2.52%	-1.21%	-1.21%	
SA 31 - Civic Center CBD - Activation of Public Spaces	\$ 32,866.50	\$ 32,866.50	\$ -	3.96%	3.96%	\$ 13,728.47	\$ 13,728.47	\$ -	1.67%	1.67%	-2.29%	-2.29%	
SA 31 - Civic Center CBD - Advocacy	\$ 160,792.96	\$ 160,792.96	\$ -	19.37%	19.37%	\$ 155,045.97	\$ 155,045.97	\$ -	18.88%	18.88%	-0.50%	-0.50%	
Contingency	\$ -	\$ -	\$ -	0.00%	0.00%	\$ 38,005.70	\$ 38,005.70	\$ -	4.63%	4.63%	4.63%	4.63%	
TOTAL	\$ 829,973.33	\$ 829,973.33	\$ -	100.00%	100.00%	\$ 821,373.56	\$ 821,373.56	\$ -	100.00%	100.00%			

BENCHMARK 4: Whether CBD is indicating the amount of funds to be carried forward into the next fiscal year and designating projects to be spent in current fiscal year

FY 2017-2018 Carryover Disbursement	\$ 356,886.10	Spenddown Timeline
Special Assessment Project		
Projects and Administration	\$ 356,886.10	
Designated Projects	\$ -	
Total Designated Amount for FY 2018-19	\$ 356,886.10	