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RINCON HILL

FOLSOM STREET

TRANSBAY

INTRODUCTION LETTER FROM THE PRESIDENT



WITH GRATITUDE
FOR YOUR SUPPORT,

A handwritten signature in black ink that reads "Lauren Post". The signature is fluid and cursive, with a long horizontal stroke extending from the end.

LAUREN POST
*President,
Board of Directors
The East Cut CBD*

DEAR NEIGHBORS, I am pleased to share with you The East Cut Community Benefit District's first Annual Report. Fiscal year 2016-17 marked the CBD's first full year of operations. With our small but hard-working staff, contractors, and volunteer board of directors we accomplished many goals while launching new initiatives.

What is The East Cut? It is the area in San Francisco east of the Second Street Cut, a 19th-century engineering project that connected downtown to South Beach docks. Our district encompasses Rincon Hill, Folsom Street, and Transbay, the three components signified by our "E" logo.

How best to shape the City's fastest-growing and densest neighborhood? How to ensure we don't live, work, and own property in a sea of high-rises without soul or identity? What will make this part of San Francisco the most exciting and rewarding place to be?

The CBD's role in our neighborhood, defined in the Management Plan approved by property owners, is twofold. First, we supplement basic City services to keep our streets clean and safe. I hope you have seen our East Cut Clean Team removing garbage, graffiti, needles, and waste, topping off trash cans, steam cleaning sidewalks, and weeding curbs. (Feel free to give them a "thanks" when you pass by!) Community Guides provide directions to visitors, assist small businesses, notify proper authorities of unsafe situations, and help homeless individuals get to services and housing. And our CBD Private Security Patrols are on the streets every night, all night.

The district's second mandate is to help ensure the vitality of our neighborhood's economic base. This means building a community where people want to live and spend time, businesses will locate, employers will create jobs, and tourists will explore. The East Cut will always be recognizable on the San Francisco skyline by our Salesforce Tower beacon, and when the new Transit Center opens with its spectacular rooftop park, we will host a stream of first-time visitors.

But we need to get these people to return and appreciate our other treasures – qualities that make The East Cut unique. This year the CBD will continue to maintain and program our small but growing list of neighborhood parks and wealth of privately-owned public spaces with their world-class art. We'll expand our weekend and after-work community events, including block parties, art shows, holiday festivals, and family activities. We'll work with developers and City agencies to bring more neighborhood-serving retail to The East Cut. And we'll keep advocating at City Hall for the resources we need and have earned from our economic growth.

For me, as an East Cut resident and property owner, this past year in startup mode was busy but rewarding. The year ahead promises to be even more active as the CBD works to build a real, identifiable City neighborhood. To help us out, I ask two things: 1) Whenever you see a quality-of-life issue on our streets that needs addressing, please call, text, or email the CBD's 24/7 Dispatch service at 415.543.8223 or dispatch@theeastcut.org. And 2) Please go to our website theeastcut.org and sign up for the CBD's monthly newsletter.

MISSION



08

The East Cut Community Benefit District works to advance the district's quality of life for residents, workers, and visitors by providing a safer and more secure community, enhancing environmental quality and beauty, and reinforcing the viability of the neighborhood's economic base.

09

THE HISTORY OF THE EAST CUT



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For years prior to its rebirth, the blocks within The East Cut district were lumped in with SOMA, South Park, South Beach, the Financial District, or the Embarcadero. But as our corner of San Francisco has redeveloped and come into its own, residents, businesses, and community organizations are embracing a new identity to distinguish our home from the rest of the City.

This unique part of San Francisco has experienced significant change and growth in the past few decades, including the removal of the Embarcadero Freeway, the densest concentration of new housing and commercial construction in the Bay Area, and the creation of thousands of new jobs. The East Cut name is a local effort to unite the Rincon Hill, Folsom Street, and Transbay areas under a recognizable banner and identity befitting our “new” neighborhood. The East Cut builds a sense of place and pride, while harkening back to when our community first became an important part of San Francisco.

After the Gold Rush, Rincon Hill, one of the seven original hills of the City, was one of San Francisco’s most elegant and fashionable neighborhoods. Then in 1869, city planners decided to flatten the center of Rincon Hill along 2nd Street, creating the 2nd Street Cut. The intent was to facilitate horse-drawn transport between downtown and south bayside docks. The Cut, however, scarred the neighborhood and it lost its cachet. By 1880 the wealthy started to leave the Rincon Hill area for more up-and-coming parts of San Francisco, and the entire sector east of the 2nd Street Cut evolved into a gritty swath of industry and commercial uses.

The 1906 earthquake and fire leveled much of the building stock. When the neighborhood was reconstructed, it was characterized by warehouses and large business operations catering to seafaring and other industries. The community’s character changed again when the Bay Bridge opened in 1936, and even more dramatically with the completion of the Embarcadero Freeway in 1959. Only when the Freeway was taken down after the 1989 Loma Prieta earthquake, and this sector of the City opened up, was the potential of the eastern waterfront recognized. City planners began to envision a new mixed-use neighborhood in this strategic part of San Francisco.

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1 [Second Street Cut Excavation, 1869.](#)

2 [Boys on top of Rincon Hill, 1870.](#)

3 [Construction of Sailors Union of the Pacific, 1947.](#)

4 [Embarcadero Freeway and ramps south of Market Street, 1960.](#)



5

THE EAST CUT TODAY. The neighborhood's set-back in the 19th Century allowed its leap forward into the 21st. Monumental residential and commercial towers are juxtaposed today with iconic San Francisco landmarks such as Klockars Blacksmith, the Sailor's Union of the Pacific, and the Bay Bridge. When you stroll around The East Cut district, amid the hustle-bustle you discover intimate public spaces and world-class art, along with surprise views of the Bay and the sparkling Bay Lights flowing across the Bridge at night. Where coffee once roasted in the Hills Brothers factory and longshoremen lugged goods from docked ships, we now have modern office buildings hosting some of the most innovative companies in the world. Longtime local residents and businesses are welcoming their new neighbors as The East Cut promises to be one of the most forward-thinking and hospitable districts in San Francisco.

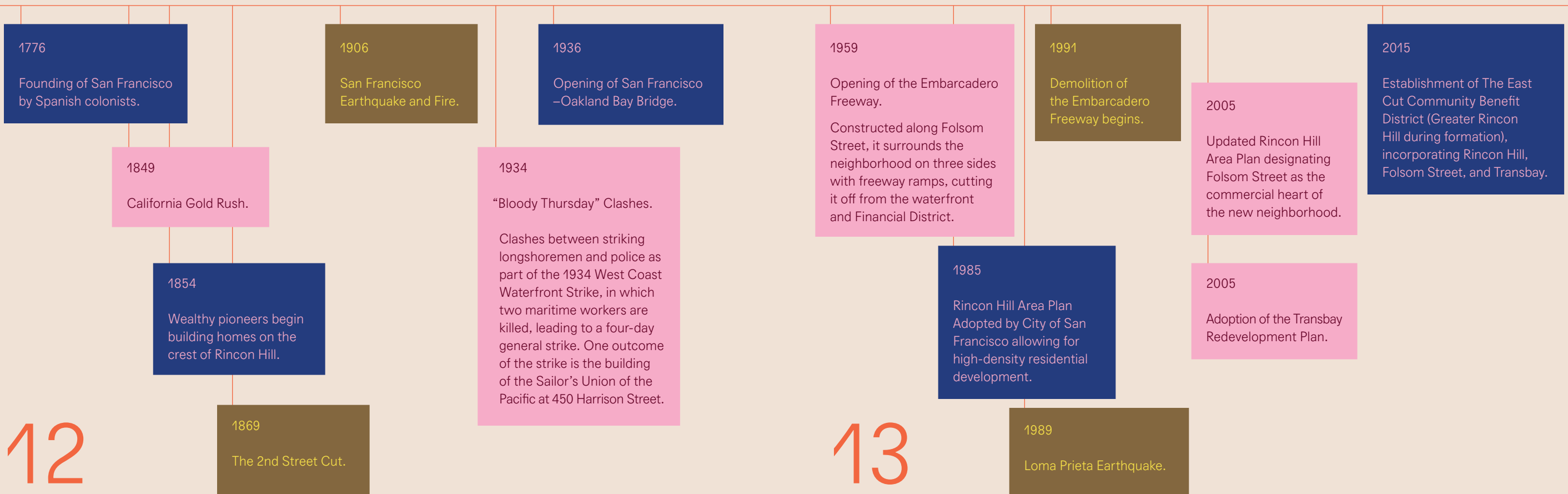
6



Much like the City at large, The East Cut is animated by a cosmopolitan spirit that celebrates the reward of urban living – constant motion and evolution, serendipitous encounters, and inspiration. The East Cut has evolved from a colorful and rich history to epitomize the dynamic future of San Francisco.

5 [Salesforce Tower and Transit Center bus bridge.](#)

6 [Emerald Park.](#)



HIGHLIGHTS & ACCOMPLISHMENTS



1



2



3

Fiscal Year 2016-17 marked the first full year of operations for The East Cut Community Benefit District.

The first priority of the district's Board of Directors, staff, and community was to establish responsive, high-quality clean and safe services. We are proud to have achieved our current levels of service, and continually analyze the program to improve systems and make appropriate course corrections. A sample of our year's activities includes:

- Coordination with City agencies to create and maintain a clean and safe public right-of-way along Essex Street and the Spear Street cul-de-sac.
- Collaboration with the Office of Community Investment and Infrastructure (OCII) to clean Essex Street Hillside, removing thousands of pounds of debris and trash. (1)
- Convening property manager meetings with SFPD to encourage responsiveness and attention to neighborhood issues.

Last year we also launched The East Cut CBD's maintenance of neighborhood parks and greenspaces, and hosted community events to highlight and celebrate the POPOS (Privately-Owned Public Open Spaces) and art located in our district. The CBD:

- Maintained Emerald Park—the district's first public park and an oasis amidst the building boom, with a children's playground and plantings.
- Hosted the district's first-ever pop-up beer garden at the 100 1st Street POPOS with Fort Point Beer Company.
- Launched a walking tour of public art in public spaces (publicarttour.com). (2)
- Surveyed over 1,000 district street trees to assess their health and maintenance needs.

Additionally in FY16-17, The East Cut CBD unveiled new programs to support and reinforce the community's economic base by promoting local businesses, producing pop-up events, and introducing the public to The East Cut. The CBD:

- Co-sponsored a City Hall Day of Advocacy with the San Francisco Chamber of Commerce to promote the neighborhood.
- Welcomed neighbors to a pop-up public art event to launch the CBD's East Cut identity and demonstrate interest in cultural programming in the district. (3)
- Toured retailers and leasing agents through the district to introduce them to the community's energy and momentum.

1 [Before and after Essex Street Hillside cleanup.](#)

2 [Public Art Tour.](#)

3 [The East Cut Identity Poster Show.](#)

SERVICES & STATS



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It's not a coincidence that the sidewalks, public spaces, and even the edges of construction sites were cleaner and safer this past year. Your East Cut team is out sweeping the streets, picking up trash, removing graffiti, and focusing on safety twenty-four hours a day, seven days a week.

CLEANING AND MAINTENANCE. Our core mission is to create a clean and safe environment for our community. The East Cut CBD crews provide daily cleaning and beautification, including sidewalk sweeping and power washing, graffiti abatement, topping off City trash cans, weeding tree basins and sidewalk cracks, and spot cleaning health hazards. These critical services go beyond baseline City services to ensure that The East Cut is an inviting and accessible neighborhood in which to live, work, and visit.

SECURITY. The #1 priority of our CBD is to ensure a safe environment for the more than 100,000 residents, employees and visitors who move through The East Cut every day. We are the only district in the City to provide 24/7 neighborhood security. Our patrol teams cover the entire CBD to deter crime and communicate with SFPD for effective, coordinated action.

COMMUNITY GUIDES. Along with our clean and safe teams, the CBD fields community guides and ambassadors who offer assistance and directions to locals and visitors. Operating as the "eyes and ears" of The East Cut, our guides connect individuals with key services, respond compassionately to calls for homeless outreach, and ensure that the district operates smoothly, fulfilling its mission to provide a safe and desirable neighborhood for all.

PARKS AND GREENSPACE. Charged with ensuring the vitality of our area's extensive greenspaces, the CBD maintains parks, rain gardens, sidewalk landscaping, and parklets. In the next few years, The East Cut CBD will add four new neighborhood parks to its operations, and partner with the Transbay Joint Powers Authority to operate and maintain the rooftop park above the new Salesforce Transit Center.

Learn more at: www.theeastcut.org

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1,188

Public calls for clean and safe service responded to.

1,565

Trash cans topped.

3,391

Calls for homeless outreach assistance.

1,740

Instances of graffiti removed or cleaned.

134,862

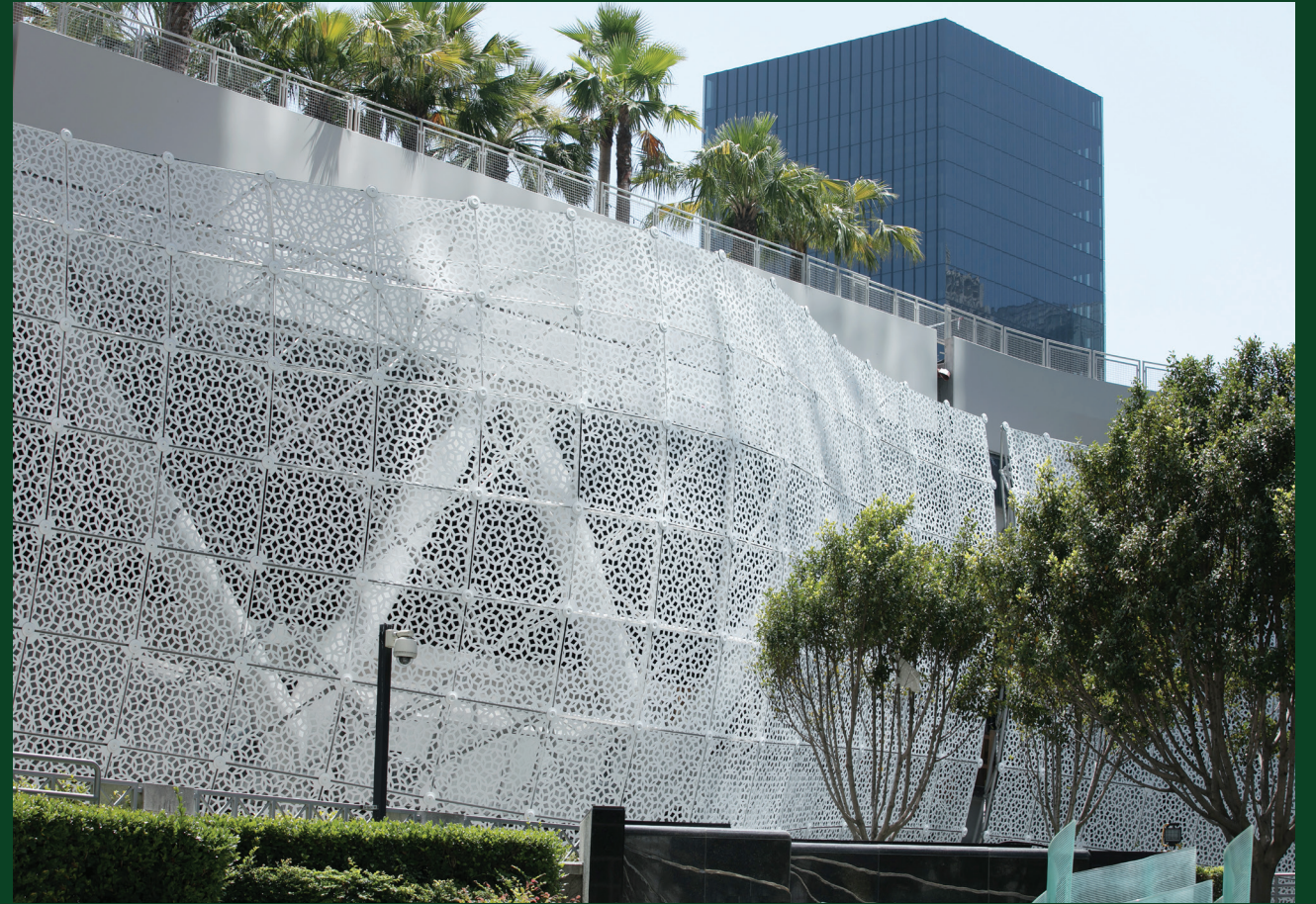
Pounds of garbage removed.

690

Needles removed.



Busy streets at lunch time, 2nd Street.



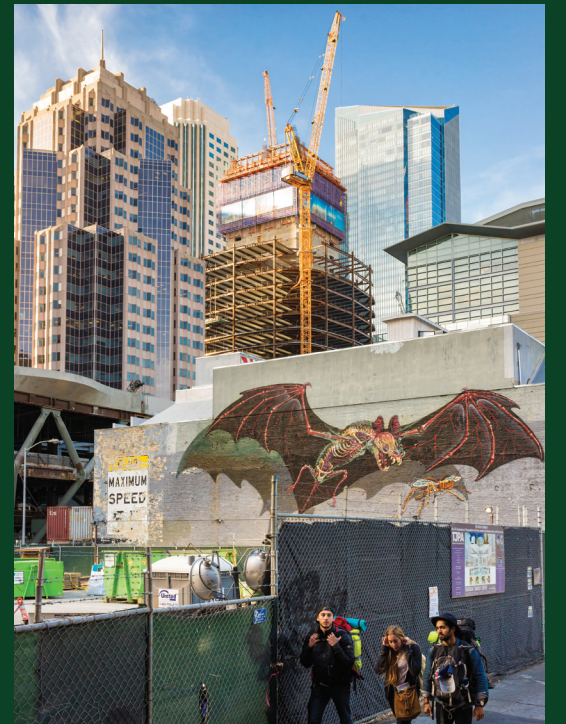
Transit Center from the POPOS at 100 1st Street.



Klockars Blacksmith, 443 Folsom Street.



Jonathan Borofsky, Human Structures, 555 Mission Street.



Nycho's Mural, 532 Folsom Street.

PEOPLE OF THE EAST CUT



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WENDY, 1
Owner, Socola Chocolatier

“I love the diversity of the people of the neighborhood that I get to see every day both in and passing by my chocolate shop! With so many changes and so many moving parts in our community, it’s nice to see people take a minute to stop, relax and enjoy life.”

LOCATION
Socola Chocolatier

SHARK, 2
Music Director, SF Rock Project

“SF Rock Project is important because it is a haven for the youth of San Francisco to express themselves, gain confidence, develop skills in playing music and music theory, discover their abilities in creative art, and most importantly, collaborate with their peers to create dynamic art.”

LOCATION
Sailor’s Union of the Pacific

ROBERT, 3
Street Services Team Lead

As a Community Guide, Robert provides directions to visitors, connects with local businesses, and acts as “eyes and ears” for the community.

“I love seeing all the new outside seating at locations like Woodlands Market, Ada’s Cafe and Philz Coffee. You can feel a sense of community by walking down the street.”

LOCATION
Folsom and Fremont Street

SHELLEY, 4
Rincon Hill Dog Park Board Member

“I’ve been embracing all of the changes that The East Cut District is experiencing. In particular, I love the new businesses that provide outdoor seating where we can enjoy a coffee or a bite to eat with our dog, Baci! The Rincon Hill Dog Park is another fun space where pups and people congregate for Yappy Hours and a good game of frisbee.”

LOCATION
Rincon Hill Dog Park

SANELA & HER DAUGHTER KAIA, 5
Neighborhood Residents

“Over the past few years I’ve noticed so many more families moving into our area. It’s so nice to meet new families and connect at the numerous open spaces around The East Cut.”

LOCATION
Emerald Park

THE YEAR AHEAD

We are all stewards in the process of building community and creating a sense of place. In shaping The East Cut district and laying the groundwork for its vibrant future, we also have a responsibility to preserve the authentic character of the neighborhoods that make The East Cut a unique and inviting part of San Francisco.

Looking ahead, The East Cut CBD will continue its work to foster a more connected community by organizing our three neighborhoods into one voice, building relationships within and outside the district, and serving as your conduit to City Hall to make sure the promise of The East Cut is realized.

The East Cut CBD is embarking on a neighborhood planning process with City agencies and local partners that is a model for public-private partnerships. The South Downtown Design and Activation project (Soda), co-led by the CBD and San Francisco Planning, is poised to achieve new levels of civic participation that will result in rich community activation. The Soda project will update the existing large area plans for Rincon Hill and Transbay and focus new attention on this ever-changing corner of the city.

In the coming year The East Cut CBD also will lead the way in improving the urban tree canopy, will continue working with City agencies to plan and program public parks, and will kick off community programming in the soon-to-be iconic Salesforce park and gardens atop the Transit Center.

Below the skyscrapers, we will be creating greater street-level experiences by designing a retail strategy that attracts new small businesses to enliven our neighborhood. We also plan to host new culture-centered programs and events to enrich the hours beyond the workday.

The East Cut district is shaping up to be the most transit-rich and densest community in the history of San Francisco. With 2,700 new housing units in the pipeline, our district's residential population will swell from 10 to 15+ thousand neighbors by 2020. A large portion of these new units will have affordable options exceeding the city's goals.

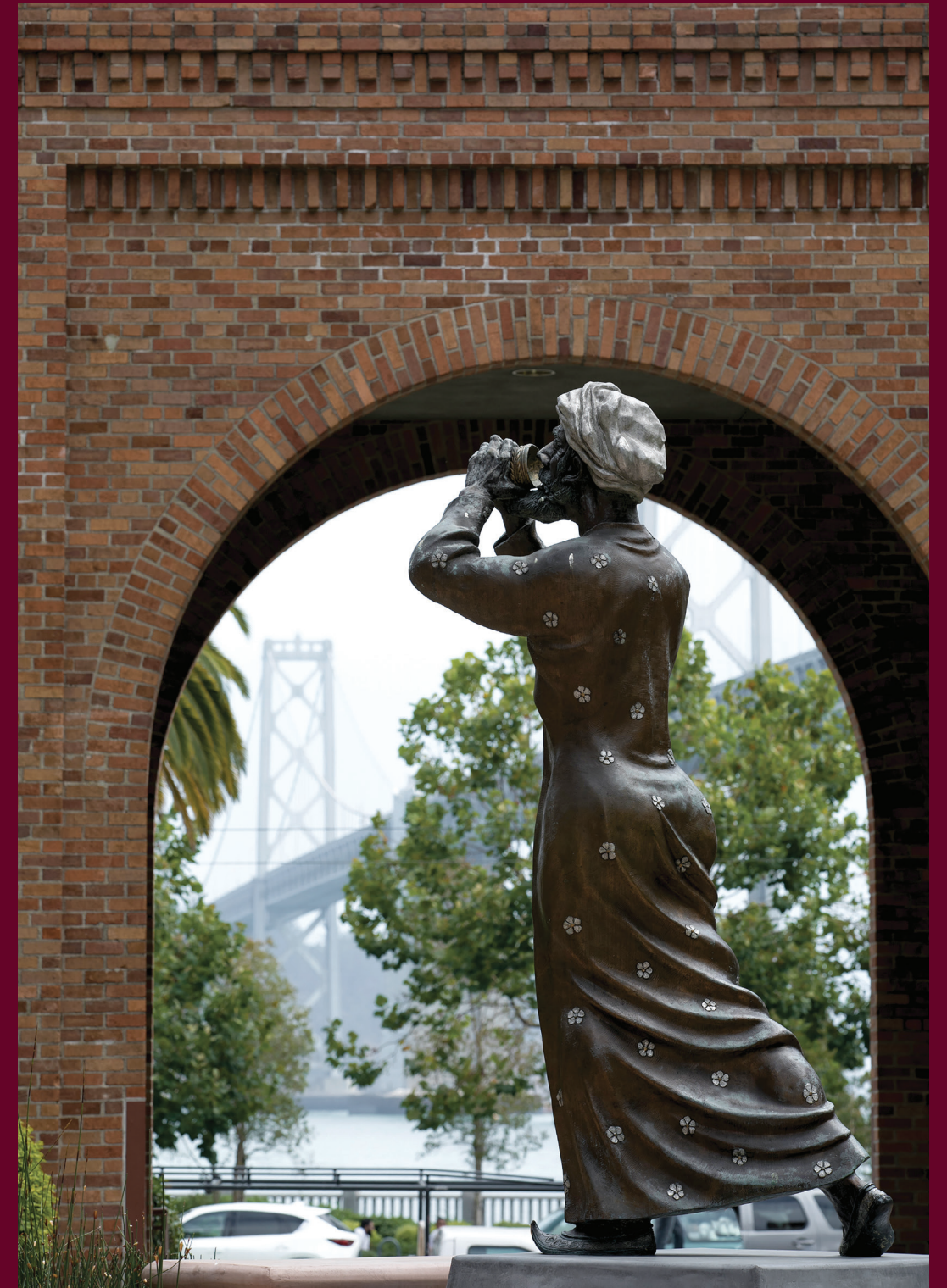
Given our new residents, growing employment centers, and expectations for increased visitors and tourism, the CBD's challenge will be to help maintain a high quality of life for all who call The East Cut home, while ensuring a strong and diverse economic base.

We are several neighborhoods, but one community.
We are living on San Francisco's modern edge.

The East Cut street team making sure the neighborhood is safe and clean.



Spero Anagyros. Hills Bros. Coffee Drinker. Hills Plaza. Spear Street.



BUDGET

&

BALANCE SHEET

JULY 2016 – JUNE 2017 ACTUALS

INCOME	ACTUALS	BUDGET	OVER / (UNDER) BUDGET
Assessments	\$ 2,422,765.00	\$ 2,279,245.15	\$ 143,519.85
Fundraising/In-Kind	\$ 60,431.00	\$ 58,331.00	\$ 2,100.00
Interest & Penalty Income	\$ 11,815.00	\$ 4,100.00	\$ 7,715.00
TOTAL INCOME	\$ 2,495,011.00	\$ 2,341,676.15	\$ 153,334.85

EXPENSES	ACTUALS	BUDGET	OVER / (UNDER) BUDGET
Public Safety	\$ 935,424.00	\$ 960,563.54	\$ (25,139.54)
Cleaning & Maintenance	\$ 619,318.00	\$ 560,427.54	\$ 58,890.46
Parks & Greenspace	\$ 156,248.00	\$ 364,078.09	\$ (207,830.09)
Economic Development	\$ 267,172.00	\$ 276,277.67	\$ (9,105.67)
Management & Operations	\$ 259,715.00	\$ 376,764.72	\$ (117,049.72)
TOTAL EXPENSE	\$ 2,237,877.00	\$ 2,538,411.56	\$ (300,234.56)

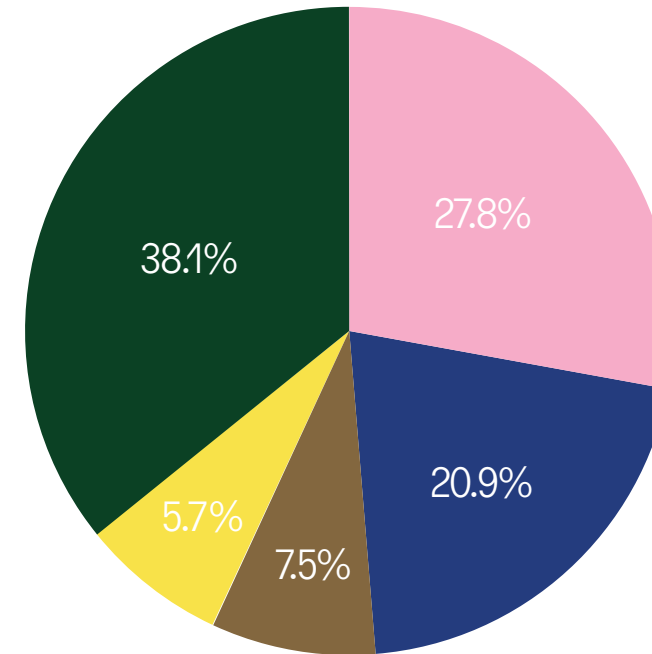
JULY 2016 – JUNE 2017 BALANCE SHEET

ASSETS	
Cash in Bank	\$ 814,501.00
Accounts Receivable, Net	\$ 48,977.00
Investments	\$ 1,762,717.00
Capital Assets	\$ 45,210.00
TOTAL ASSETS	\$ 2,671,405.00

LIABILITIES	
TOTAL LIABILITIES	\$ 478,319.00
TOTAL NET ASSETS (CARRYOVER)	\$ 2,193,086.00
TOTAL LIABILITIES & NET ASSETS	\$ 2,671,405.00

JULY 2017 – JUNE 2018 BUDGET

INCOME	
Assessments	\$ 3,290,000.00
Fundraising/In-Kind	\$ 70,650.00
Interest Income	\$ 6,250.00
Carryover Used	\$ 482,084.00
TOTAL INCOME	\$ 3,848,984.00



← FIG. 01

Public Safety	27.8%
Cleaning & Maintenance	20.9%
Administration	7.5%
Economic Development	5.7%
Parks & Greenspace	38.1%

PROJECTED CARRYOVER DISBURSEMENT

CARRYOVER	AS OF 6.30.17	BUDGETED FOR FY17 – 18	BUDGETED FOR FUTURE YEARS
Public Safety	\$ 707,862.00	\$ 194,967.00	\$ 512,895.00
Cleaning & Maintenance	\$ 544,398.00	\$ 77,327.00	\$ 467,071.00
Parks & Greenspace	\$ 548,547.00	\$ 42,404.00	\$ 506,143.00
Economic Development	\$ 177,971.00	\$ 139,108.00	\$ 38,863.00
Management & Operations	\$ 214,308.00	\$ 28,278.00	\$ 186,030.00
TOTAL	\$ 2,193,086.00	\$ 482,084.00	\$ 1,711,002.00

ASSESSMENT METHODOLOGY AND CALCULATION

Each property within the CBD's boundaries pays a special assessment proportionate to its share of the cost of the district's services. The assessment is based on a formula that determines the property's special benefit received.

An individual parcel's annual assessment can be calculated in three steps:

1. Determine the parcel's land use and proximity to Salesforce Park to find out the assessment rate.
2. Add parcel lot square footage plus building square footage.
3. Multiply by the appropriate assessment rate.

$$(\text{PARCEL LOT SQUARE FOOTAGE} + \text{BUILDING SQUARE FOOTAGE}) \times \text{ASSESSMENT RATE} = \text{ANNUAL PARCEL ASSESSMENT}$$

EXAMPLES: For land uses more than 500 feet from Salesforce Park (excluding affordable housing and non-profit uses) with a 10,000 square foot lot and 100,000 square foot building, the calculation is:

FY2016/17
 $(10,000 + 100,000) \times \$0.08476 =$
 \$9,324 annual parcel assessment.

FY2017/18
 $(10,000 + 100,000) \times \$0.08941 =$
 \$9,835 annual parcel assessment.

All land uses within 500 feet of Salesforce Park, excluding commercial properties adjacent to the park:

FY2016/17
 $(10,000 + 100,000) \times \$0.08476 =$
 \$9,324 annual parcel assessment.

FY2017/18
 $(10,000 + 100,000) \times \$0.13575 =$
 \$14,933 annual parcel assessment.

Commercial buildings adjacent to Salesforce Park:

FY2016/17
 $(10,000 + 100,000) \times \$0.08476 =$
 \$9,324 annual parcel assessment.

FY2017/18
 $(10,000 + 100,000) \times \$0.19482 =$
 \$21,430 annual parcel assessment.

Commercial buildings adjacent to Salesforce Park and with a connecting bridge:

FY2016/17
 $(10,000 + 100,000) \times \$0.08312 =$
 \$9,143 annual parcel assessment.

FY2017/18
 $(10,000 + 100,000) \times \$0.22436 =$
 \$24,680 annual parcel assessment.

Affordable housing and non-profit uses more than 500 feet from Salesforce Park:

FY2016/17
 $(10,000 + 100,000) \times \$0.06357 =$
 \$6,993 annual parcel assessment.

FY2017/18
 $(10,000 + 100,000) \times \$0.06571 =$
 \$7,228 annual parcel assessment.

THE EAST CUT CBD BOARD OF DIRECTORS 2016–2017

Lauren Post, President, *Resident*
 Oz Erickson, Vice President, *Emerald Fund*
 Katina Johnson, Secretary, *Resident*
 Tony Birdsey, Treasurer, *Tishman Speyer*

Larissa Acosta, *Resident*
 Elizabeth Chrisman, *Marin Day Schools*
 Dan Coming, *Resident*
 John Cornwell, *Resident*
 Carla Emil, *Resident*
 Chris Foley, *Polaris Pacific*
 Helen Han, *Boston Properties*
 Shane Hart, *Office of Community Investment & Infrastructure*
 Chema Hernández Gil, *Resident*
 Mike Koperski, *Golden Gate University*
 Tonia Leonardos, *Delta Dental*
 Wendy Lieu, *Socola Chocolatier*
 Matt Lituchy, *Jay Paul Company*
 Sarah MacIntyre, *Kilroy Realty*
 Nabil Musleh, *Harlot Lounge*
 Steven Rosenthal, *Town Hall Restaurant*
 Jay Shah, *California Accounting Center*
 Adam Tartakovsky, *Crescent Heights*
 Martha Velez, *Transbay Joint Powers Authority*

PAST THE EAST CUT CBD BOARD MEMBERS

Scott Boule, *Transbay Joint Powers Authority*
 John Gray, *Resident*
 Bob Hite, *Golden Gate University*

THE EAST CUT CBD COMMITTEES

Audit, Bylaws, City Park, Economic Development, Executive, Finance & Development, Infrastructure Financing District, Neighborhood Parks & Greenspace, Nominating, Personnel & Operations, Street Services & Safety.

THE EAST CUT CBD STAFF

Andrew Robinson, *Executive Director*
 Tom Kolbeck, *Director of Operations & Community Engagement*
 Lauren Machi, *Administration & Special Projects Manager*

The East Cut CBD would like to thank the individuals and organizations below for their financial contributions and in-kind support in 2016–2017. Their generosity allowed us to provide services and events that improved and enlivened the district.

Bamboo Technologies, Boston Properties, COLLINS, Crescent Heights and Jasper, Emerald Fund, Immersive Pro, Jay Paul Company, Kilroy Realty, Tishman Speyer.

Design by COLLINS
www.wearecollins.com

Photography by Stuart Locklear
www.stuartlocklearphotography.com

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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

Greater Rincon Hill					FY 2016-17					
Service Category/Budget Line	Management Plan Budget	General Benefit Dollars	Management Plan Assessment Budget	% of Budget	FY 2016-17 Budget	General Benefit Dollars	FY 2016-17 Assessment Budget	% of Budget	Variance	Source
Public Safety	\$ 971,056.00	\$ 13,595.00	\$ 957,461.00	38.62%	\$ 960,563.54	\$ 14,000.00	\$ 946,563.54	37.85%	-0.78%	
Cleaning and Maintenance	\$ 619,374.00	\$ 8,671.00	\$ 610,703.00	24.63%	\$ 560,427.54	\$ 8,266.00	\$ 552,161.54	22.08%	-2.55%	
Parks and Greenspace	\$ 591,534.00	\$ 40,165.00	\$ 551,369.00	23.53%	\$ 364,078.09	\$ 40,165.00	\$ 323,913.09	14.34%	-9.18%	
Communication and Development	\$ 78,831.00	\$ -	\$ 78,831.00	3.14%	\$ 276,277.67	\$ -	\$ 276,277.67	10.89%	7.75%	
Management	\$ 145,241.00	\$ -	\$ 145,241.00	5.78%	\$ 153,415.38	\$ -	\$ 153,415.38	6.04%	0.27%	
Operations	\$ 108,232.00	\$ -	\$ 108,232.00	4.30%	\$ 223,349.34	\$ -	\$ 223,349.34	8.80%	4.50%	
TOTAL	\$ 2,514,268.00	\$ 62,431.00	\$ 2,451,837.00	100.00%	\$ 2,538,111.56	\$ 62,431.00	\$ 2,475,680.56	100.00%		

BENCHMARK 2: General Benefit Requirement **Public Safety** 1.40%

Revenue Sources	FY 2016-2017 Actuals	% of actuals	Source
Assessment Revenue	\$ 920,049.00		
Total Assessment (Special Benefit) Revenue	\$ 920,049.00	98.36%	
Contributions and Sponsorships	\$ -	0.00%	
Grants	\$ 14,400.00	1.54%	
Donations	\$ -	0.00%	
Interest Earned	\$ -	0.00%	
Earned Revenue	\$ -	0.00%	
Other	\$ 975.00	0.10%	
Total Non-Assessment (General Benefit) Revenue	\$ 15,375.00	1.64%	
Total	\$ 935,424.00	100.00%	

BENCHMARK 2: General Benefit Requirement **Cleaning and Maintenance** 1.40%

Revenue Sources	FY 2016-2017 Actuals	% of actuals	Source
Assessment Revenue	\$ 609,739.00		
Total Assessment (Special Benefit) Revenue	\$ 609,739.00	98.45%	
Contributions and Sponsorships	\$ 5,694.00	0.92%	
Grants	\$ -	0.00%	
Donations	\$ -	0.00%	
Interest Earned	\$ 2,910.00	0.47%	
Earned Revenue	\$ -	0.00%	
Other	\$ 975.00	0.16%	
Total Non-Assessment (General Benefit) Revenue	\$ 9,579.00	1.55%	
Total	\$ 619,318.00	100.00%	

BENCHMARK 2: General Benefit Requirement **Parks and Greenspace** 6.79%

Revenue Sources	FY 2016-2017 Actuals	% of actuals	Source
Assessment Revenue	\$ 119,962.00		
Total Assessment (Special Benefit) Revenue	\$ 119,962.00	78.66%	
Contributions and Sponsorships	\$ 15,531.20	10.18%	
Grants	\$ -	0.00%	
Donations	\$ 6,166.00	4.04%	
Interest Earned	\$ 8,905.00	5.84%	
Earned Revenue	\$ -	0.00%	
Other	\$ 1,950.00	1.28%	
Total Non-Assessment (General Benefit) Revenue	\$ 32,552.20	21.34%	
Total	\$ 152,514.20	100.00%	

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

Greater Rincon Hill		FY 2016-17											
Service Category/Budget Line	FY 2016-17 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
Public Safety	\$ 960,563.54	\$ 946,563.54	\$ 14,000.00	38.23%	37.85%	\$ 935,424.00	\$ 920,049.00	\$ 15,375.00	42.48%	41.80%	4.25%	3.95%	
Cleaning and Maintenance	\$ 560,427.54	\$ 552,161.54	\$ 8,266.00	22.30%	22.08%	\$ 619,318.00	\$ 609,739.00	\$ 9,579.00	28.16%	27.67%	5.85%	5.59%	
Parks and Greenspace	\$ 364,078.09	\$ 323,913.09	\$ 40,165.00	13.08%	14.34%	\$ 156,248.00	\$ 123,695.80	\$ 32,552.20	5.71%	6.98%	-7.37%	-7.36%	
Communication and Development	\$ 276,277.67	\$ 276,277.67	\$ -	11.16%	10.89%	\$ 267,172.00	\$ 267,172.00	\$ -	12.34%	11.94%	1.18%	1.05%	
Management	\$ 153,415.38	\$ 153,415.38	\$ -	6.20%	6.04%	\$ 131,213.00	\$ 131,213.00	\$ -	6.06%	5.86%	-0.14%	-0.18%	
Operations	\$ 223,349.34	\$ 223,349.34	\$ -	9.02%	8.80%	\$ 128,502.00	\$ 113,762.20	\$ 14,739.80	5.25%	5.74%	-3.77%	-3.06%	
TOTAL	\$ 2,538,111.56	\$ 2,475,680.56	\$ 62,431.00	100.00%	100.00%	\$ 2,237,877.00	\$ 2,165,631.00	\$ 72,246.00	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 2015-2016 Carryover Disbursement	\$ 2,193,086.00	Source	Spenddown Timeline
General Benefit Project			
General Benefit Project 1	\$ -		
General Benefit Project 2	\$ -		
General Benefit Project 3	\$ -		
General Benefit Project 4	\$ -		
	\$ -		
	\$ -		
	\$ -		
General Project Total	\$ -		
Special Assessment Project			
Public Safety	\$ 878,359.98		
Cleaning and Maintenance	\$ 544,397.60		
Parks and Greenspace	\$ 691,870.72		
Communication and Development	\$ -		
Management	\$ 78,457.70		
Operations	\$ -		
Special Project Total	\$ 2,193,086.00		
Total Designated Amount for FY 2016-17	\$ 2,193,086.00		