



Presented in Committee - October 17, 2019

# Civic Center Community Benefit District FY 2017-18 Annual Report



# CCCBD Formation

Civic Center CBD	Type	Initial Assessment Budget	FY 2017-18 Assessment Budget	Year Established	Expires
	Property-Based	\$ 691,964	\$ 828,892	2011	June 30, 2021

*\*budget identified in management plan*



# CCCBD Operations

- **Staff**

- Executive Director – Tracy Everwine

- **Service Areas**

- **Safety Program/CSAs**

- This program supports both uniformed Ambassadors and activates the sidewalks and open space.
  - Contracts with MJM Management Group to staff a team of Community Safety Ambassadors

- **Cleaning Program**

- This program area is allocated for cleaning and on-call graffiti removal.
  - Provides a uniformed maintenance worker to respond to maintenance calls to remove graffiti, wash down the sidewalk or pick up an accumulation of debris on the sidewalk 20 hours/week

- **Beautification**

- This program area includes streetscape improvements such as way finding signage and sidewalk lighting and capital enhancements.

- **Activation of Public Places**

- This service area implements programs that support Civic Center Plaza's night time activation.



# BENCHMARKS

## OEWD's staff reviewed the following budget related benchmarks for Civic Center CBD:

**Benchmark 1 – Whether the variance between the budget amounts for each service category was within 10 percentage points from the management plan.**

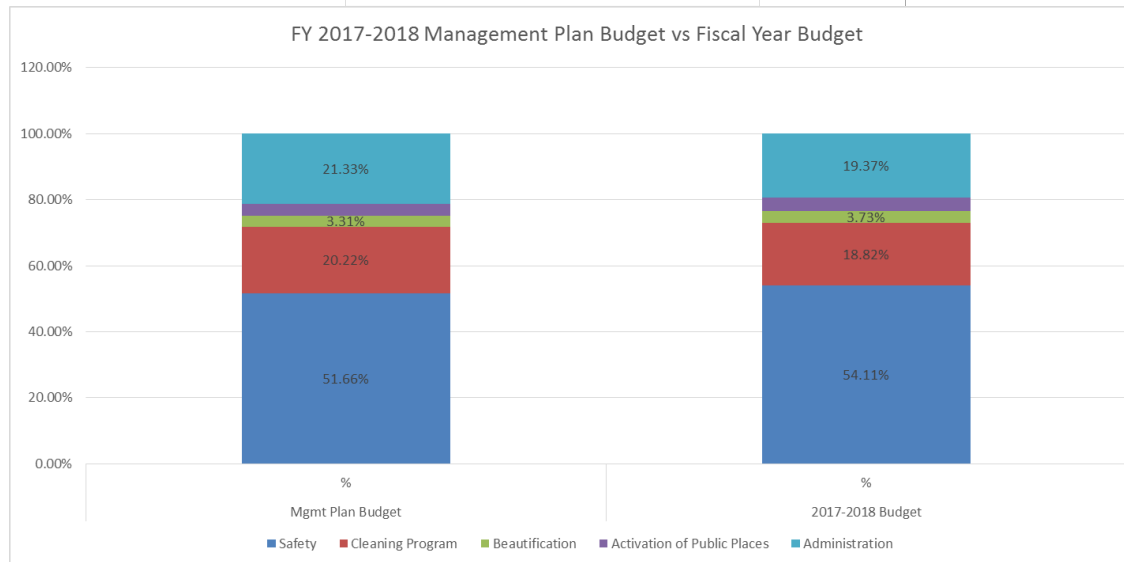
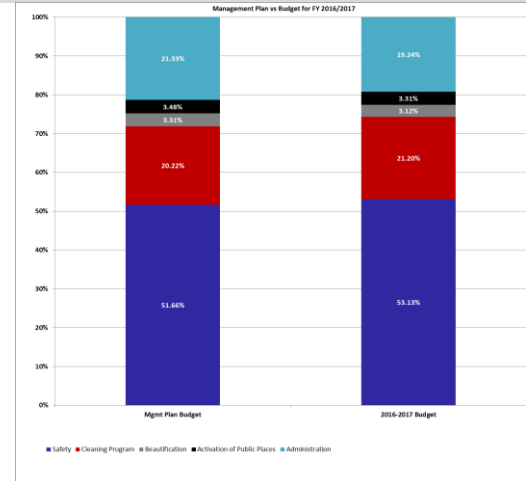
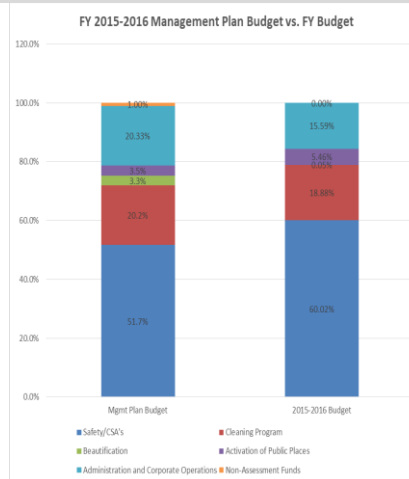
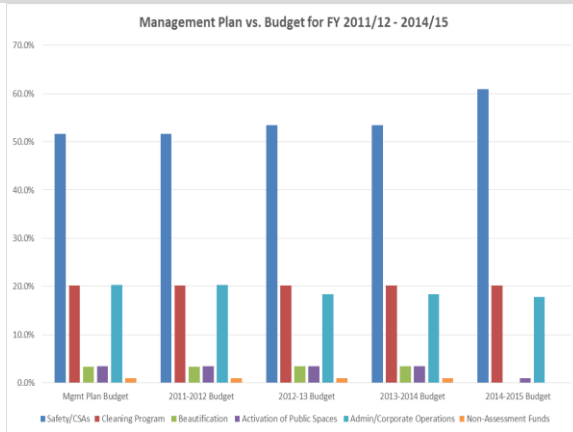
**Benchmark 2 – Whether one percent (1%) of CCCBD's actuals came from sources other than assessment revenue.**

**Benchmark 3 - Whether the variance between the budget amounts for each service category was within 10 percentage points from the actuals.**

**Benchmark 4 - Whether CBD is indicating the amount of funds carried over from the current fiscal year and designating projects to be spent in the upcoming fiscal year.**

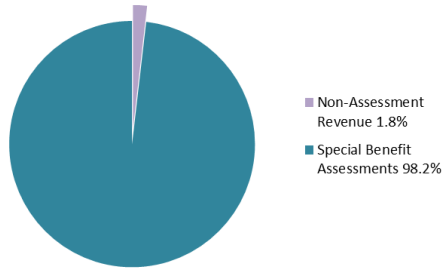


# Management Plan vs. Annual Budgets

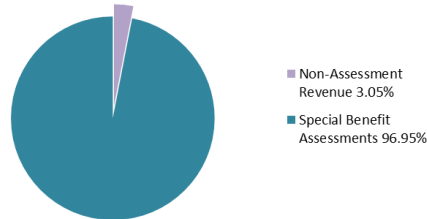


# Assessment Revenue & Other Income

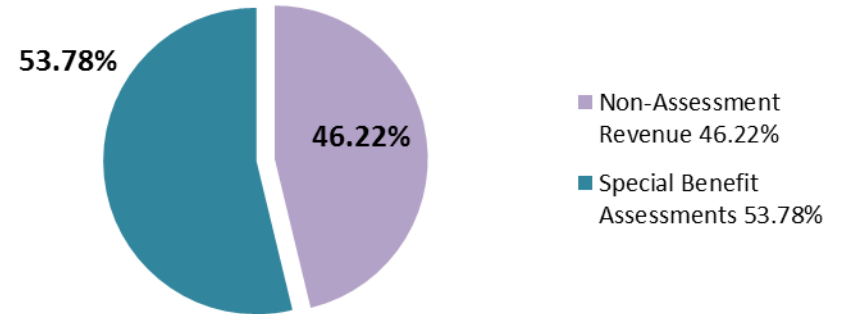
FY 2013 - 2014



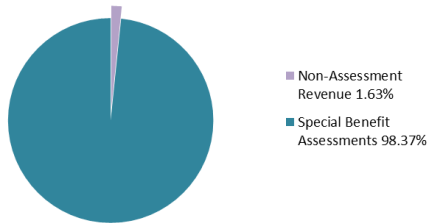
FY 2015 - 2016



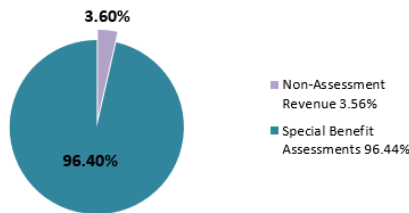
FY 2017 - 2018



FY 2014 - 2015



FY 2016 - 2017



# Budget vs Actuals

Service Category	FY 2013-2014 Variance % Points	FY 2014-2015 Variance % Points	FY 2015-2016 Variance % Points	FY 2016-2017 Variance % Points	FY 2017-2018 Variance % Points
Safety/CSAs	-0.80%	-4.70%	+6.81%	-2.94%	-.72%
Cleaning Program	-2.90%	-1.68%	+0.17%	-4.30%	+0.09%
Beautification	-3.50%	0.00%	-3.65%	-1.86%	-1.21%
Activation of Public Places	-1.40%	+4.07%	+1.77%	+1.65%	-2.29%
Administration and Corporate Operations	+9.60%	+2.31%	-4.15%	+7.54%	-.50
Contingency	--	--	--	--	+4.63%
Non-Assessment Funds	-1.00%	0.00%	-0.95%	--	--



# Carryover

<b>FY 17-18 Carryover Disbursement</b>	<b>To be used by FY 18-19</b>
<b>Projects and Administration</b>	\$356,886.10
<b>Total Designated Amount</b>	<b>\$356,886.10</b>





# Findings/Conclusion

**Civic Center CBD has performed well in implementing the service plan in the district:**

- **CCCBD has met all requirements set forth by their Management Agreement with the City and State code.**
- **CCCBD worked with OEWD and the San Francisco Treasurer/Tax Collector to collect several outstanding debts, this income was collected and distributed in FY 18-19 and will be reflected in that annual report**
- **Partnered with City agencies on the successful implementation of public space activation initiatives in Civic Center Plaza and the Fulton Street Mall**
- **Maintained an active board of directors and several sub committees who engaged on day-to-day CBD operations.**



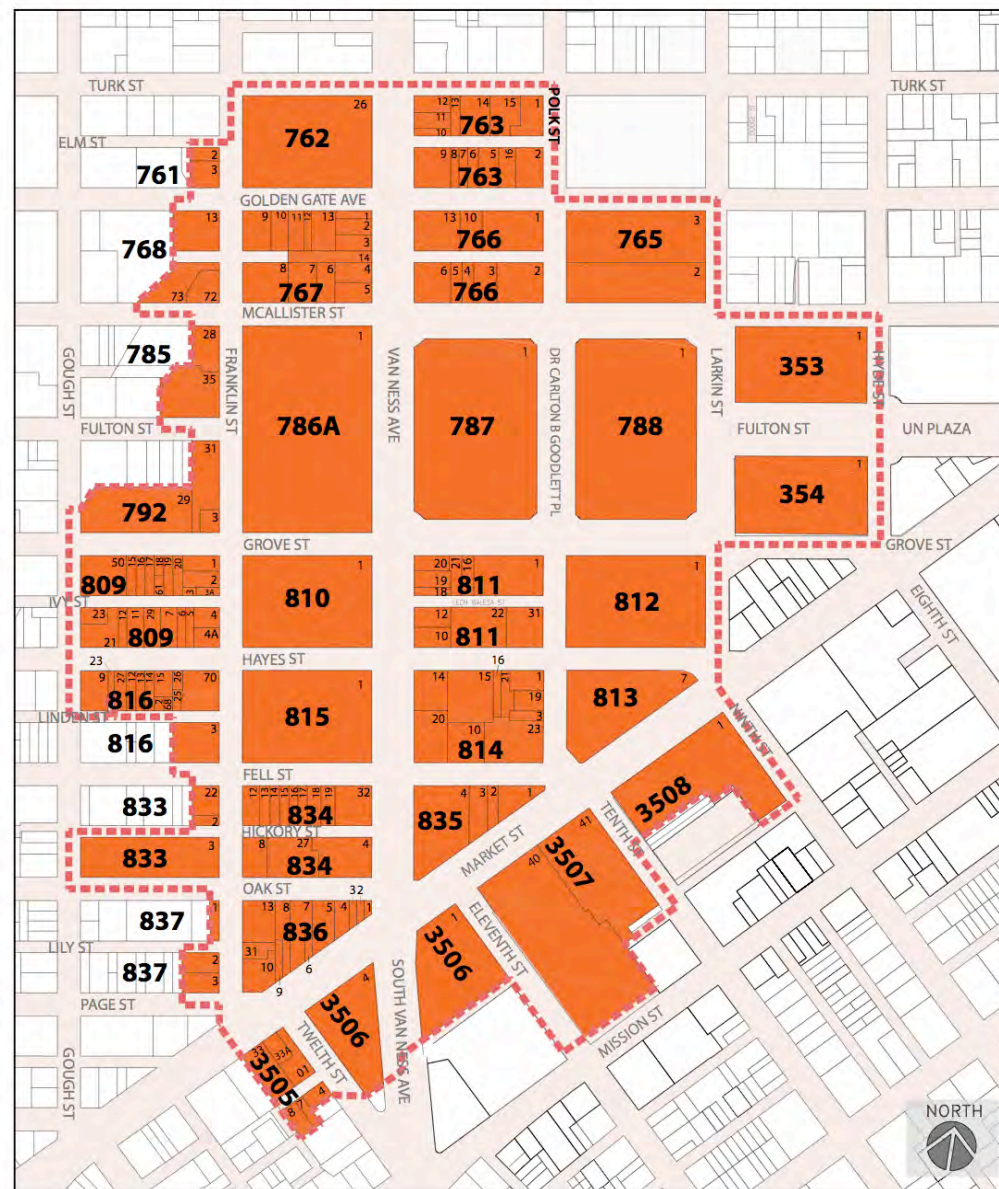


Community Benefit District

## FY 2017-2018 Annual Report

San Francisco Board of Supervisors  
Government Audit and Oversight Committee

# CCCBD District 2018 – 294 Parcels



# CLEANING • MAINTENANCE • PUBLIC SAFETY



Clean Team



Day Ambassador



Garage Greeter



Playground Safety



Safety Summit

# CLEANING • MAINTENANCE



**46,646**

Linear Ft.  
Pressure Washed



**60,000**

Lbs of Trash Removed



**12,470**

Needles Removed



# ACTIVATION – Civic Center Initiative Events



7 Free Community Events in 2018

# ACTIVATION – Civic Center Plaza Café Kiosk





SAN FRANCISCO  
CIVIC CENTER PLAZA

# Tree Lighting

WEDNESDAY

DECEMBER 5, 2018 | 5PM-7PM

COME FOR AN EVENING FEATURING MUSICAL PERFORMANCES,  
HOLIDAY FOOD AND BEVERAGES, A TOY GIVEAWAY, ICE SKATING  
AT WINTER PARK AT CIVIC CENTER PLAZA AND MUCH MORE!



[CIVICCENTERCOMMONS.ORG](http://CIVICCENTERCOMMONS.ORG)

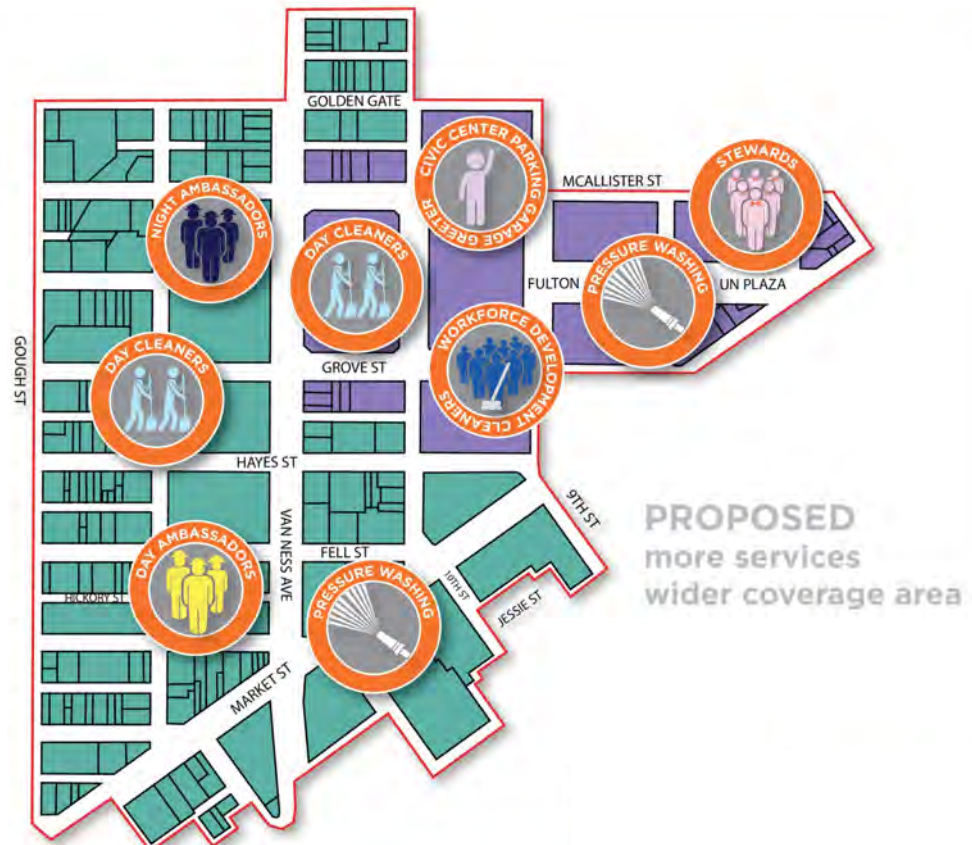
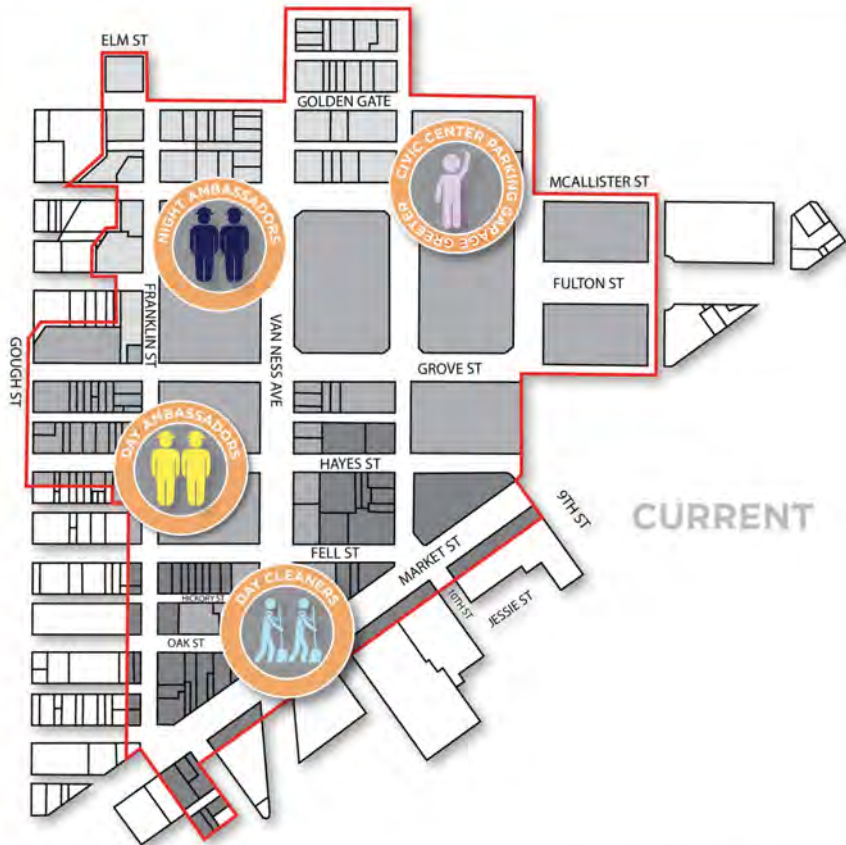


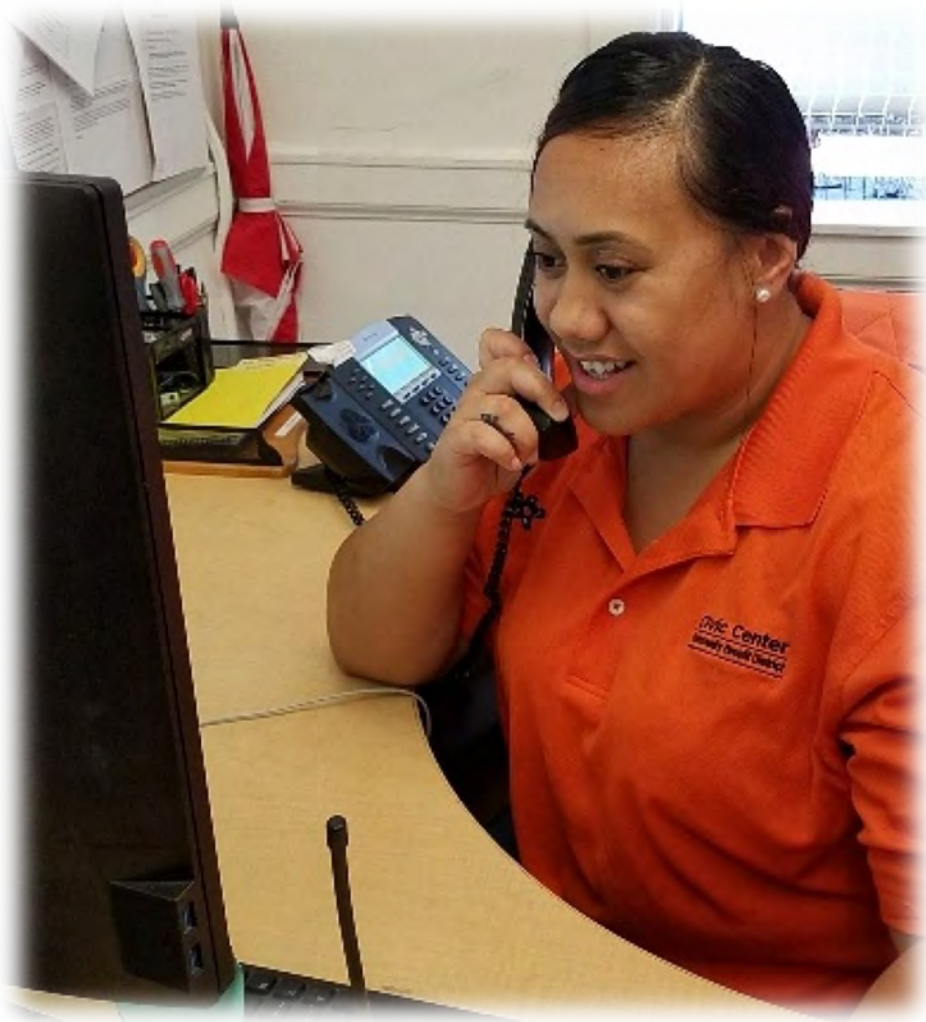
AMERICA PLAYS! T





# RENEWAL CAMPAIGN LAUNCHED





# Thank you



Phone  
**(415) 781-4700**

Text or Email  
**[dispatch@sfciviccenter.org](mailto:dispatch@sfciviccenter.org)**