



Randall Scott
Executive Director

Portside CBD
Renewal

Recap From our Last Presentation

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District Clean and Safe Evolution

2019/20 Portside Assessments Received: \$180,650

The District does not currently provide clean and safe operations on the Portside.

After the renewal of the Portside, the district will provide supplement



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PORTSIDE MARKETING BUDGET

75% or \$135,487

\$55,000 in fixed programming
4th of July Fireworks Celebration
Fleet Week Sponsorship

\$80,000 for:
Fisherman's Wharf maps and cards for all events, Wharf Marketing, Media Fam Tours



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MARKETING SUCCESS

Facebook Total Page Likes: 51,700+

Instagram: 5,362 followers

Page Reach: almost 350,000
(people who actually see our page)



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Portside...the next 15 years

2020-2021 Assessment roll Breakdown	Assessment Receipt	% of Budget
Clean and Safe Program	\$22,204,450	25.0%
Marketing and Public Program	\$71,168,000	80.0%
Administration	\$10,647,550	12.0%
Landside	\$10,647,550	12.0%
Total Assessment	\$84,667,550	100.0%

CLEAN AND SAFE

1 Ambassador
(currently 0)



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Portside...the next 15 years

2020-2021 Assessment roll: \$253,219*

2020-2021 Assessment roll	Assessment Receipt	% of Budget
Clean and Safe Program	\$63,304,725	25.0%
Marketing and Public Program	\$179,914,275	70.0%
Administration	\$10,000,000	4.0%
Landside	\$10,000,000	4.0%
Total Assessment	\$253,219,000	100.0%

MARKETING

Fiscal 19/20 Portside Marketing Budget: \$130,000



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Landside...the next 15 years

2020-2021 Assessment roll: \$253,219*

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Clean and Safe Program	\$63,304,725	25.0%
Marketing and Public Program	\$179,914,275	70.0%
Administration	\$10,000,000	4.0%
Landside	\$10,000,000	4.0%
Total Assessment	\$253,219,000	100.0%

ADMINISTRATION

19/20 Staffing Allocations
EXECUTIVE DIRECTOR
DEPUTY DIRECTOR
P/T MARKETING DIRECTOR

2021+ Staffing Estimate
EXECUTIVE DIRECTOR
DEPUTY DIRECTOR
Full time MARKETING DIRECTOR

*Portside assessments are based on a combination of gross receipts and some fixed rates of the businesses within the district. Therefore, the projected budget numbers are estimates based on previous years



Assessment Methodology

Business Type or Gross Sales Tier	Assessment Rate	Rate Basis
\$0 - \$15,000,000 in Annual Gross Sales	\$0.00185	Per Dollar of Gross Sales ^{(1) (2)}
Annual Gross Sales in Excess of \$15,000,000	0.00085	Per Dollar of Gross Sales ^{(1) (2)}
Non-Profit	0.00120	Per Dollar of Gross Sales ⁽²⁾
Pier 39 Master Tenant	41,437.76	Flat Annual Rate
Tours/Charters - Small Vessel (1-49 Occupants)	287.50	Per Vessel
Tours/Charters - Medium Vessel (50-99 Occupants)	1,150.00	Per Vessel
Tours/Charters - Large Vessel (100+ Occupants) ^{(3) (4)}	2,300.00	Per Vessel
Tours – Other (Land-Based)	575.00	Per Operator ⁽⁵⁾



Budget for the Portside

- **COVID – 19 will significantly reduce the Portside 2020 gross receipts assessments (due in June 2021)**
- **Flat rate Portside Businesses (Boats and Pier 39) equate to only \$58,000**
- **There are outstanding assessments due from previous years**
- **These assessments will allow the FWCBD to maintain the marketing levels of years past which the businesses will need to help them recover.**
- **This will also allow for sponsorship of the 4th of July and Fleet Week should they occur**

Portside Economic Recovery–Marketing

- **Collective advertising purchasing power**
- **Social Media Ad buys (Facebook & Instagram)**
- **\$10,000/month Google Ads grant**
- **Obtain stimulus grants for non-profits**

New!

Clean and Safe Services for Portside

- **Portside cleaner 5 days/week**
- **Security services 5 days/week**
- **Clean and Safe initiatives help visitors return to the Wharf**

Advocacy

- **Representing the district with various organizations to generate City & Port service level increases**
- **Ongoing efforts regarding unpermitted vending**
- **Representing the district with organizations like Cal & US Travel to increase the areas international profile**

FWCBD Staff



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