



The East Cut Community Benefit District FY 2018-2019 Annual Report



Legislative Overview

**Community Benefit Districts (CBDs) /
Business Improvement Districts (BIDs) are
governed by:**

- **State law**
 - “1994 Act”
- **Local law**
 - “Article 15”



Review Process

This resolution covers the Annual Report for FY 2018-19

- OEWD ensures that all CBDs/BIDs are meeting their management plans.
- OEWD staff conducts an annual review of Annual Reports and CPA Financial Reviews.
- OEWD provides the Board Supervisors with a summary memo.



East Cut CBD Formation

East Cut CBD	Type	Initial Assessment Budget*	FY 2018-2019 Assessment Budget	Year Established	Expires
	Property-Based	\$ 2,474,194	\$ 3,813,006.48	2015	December 31, 2030

**budget identified in management plan*



East Cut CBD Operations

- **Staff**

- Executive Director – Andrew Robinson

- **Service Areas**

- **Public Safety**

- Monitors street conditions, provide crime deterrence, and evaluates quality of life issues.

- **Cleaning and Maintenance**

- Cleans and maintains the public right of way and includes a dispatch number to address specific issues.

- **Parks and Greenspace**

- Maintains all greenspaces, parks, rain gardens, sidewalk landscaping, parklets, and streets trees within CBD.

- **Salesforce Park**

- Funds the programming and maintenance of Salesforce Park.

- **Communication and Development**

- Promotes CBD businesses and properties through specially targeted programs and initiatives and the creation/production of special events.

- **Management**

- **Operations**



BENCHMARKS

OEWD's staff reviewed the following budget related benchmarks for East Cut 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 East Cut CBD's general benefit percentage actuals from sources other than assessment revenue were met.

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.



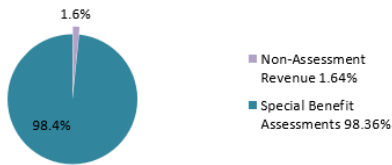
Management Plan vs. Annual Budgets

Service Category	FY 2016-2017 Variance % Points	FY 2017-2018 Variance % Points	FY 2018-2019 Variance % Points
Public Safety	+3.95%	-5.94%	+1.89%
Cleaning and Maintenance	+5.59%	+6.98%	+6.55%
Parks and Greenspace	-7.36%	+4.42%	-2.29%
Salesforce Park	----	-23.78%	-9.02%
Communication and Development	+1.05%	+3.96%	+1.94%
Management	-0.18%	+0.62%	+0.76%
Operations	-3.06%	+1.87%	+0.16%

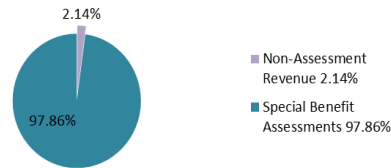


Assessment Revenue & Other Income

FY 2016 -2017 Public Safety Service Category



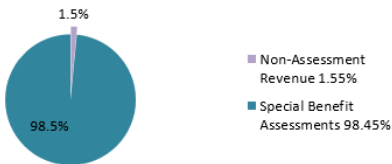
FY 2017-2018 Public Safety Service Category



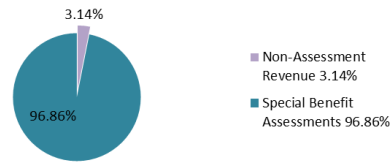
FY 2018-2019 Public Safety Service Category



FY 2016 -2017 Cleaning and Maintenance Service Category



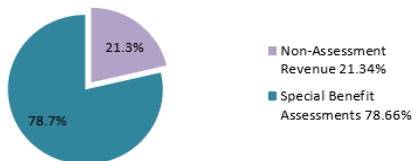
FY 2017-2018 Cleaning and Maintenance Service Category



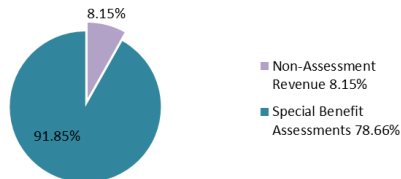
FY 2018-2019 Cleaning and Maintenance Service Category



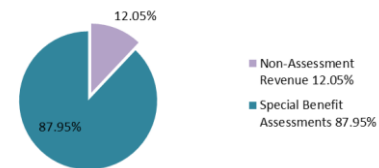
FY 2016 -2017 Parks and Greenspace Service Category



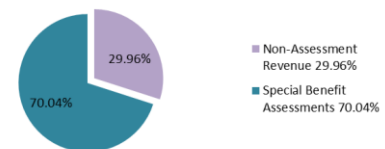
FY 2017-2018 Parks and Greenspace Service Category



FY 2018-2019 Parks and Greenspace Service Category



FY 2018-2019 Salesforce Park Category



Budget vs Actuals

Service Category	FY 2016-2017 Variance % Points	FY 2017-2018 Variance % Points	FY 2018-2019 Variance % Points
Public Safety	+3.95%	+1.83%	+11.04%
Cleaning and Maintenance	+5.59%	-1.83%	+13.93%
Parks and Greenspace	-7.36%	+3.16%	+1.08%
Salesforce Park	---	---	-31.14%
Communication and Development	+1.05%	-2.93%	+1.32%
Management	-0.18%	+0.51%	+1.70%
Operations	-3.06%	-0.75%	+2.08%



Carryover

FY 2018-2019 Carryover Disbursement	
DESIGNATED PROJECTS	
Public Safety	\$725,827.20
Cleaning and Maintenance	\$510,425.96
Parks and Greenspace	\$880,337.87
Salesforce Park	\$1,604,777.00
Communication and Development	\$125,657.12
Management	\$23,122.48
Operations	\$68,623.37
TOTAL DESIGNATED AMOUNT	\$3,957,771.00



Conclusion

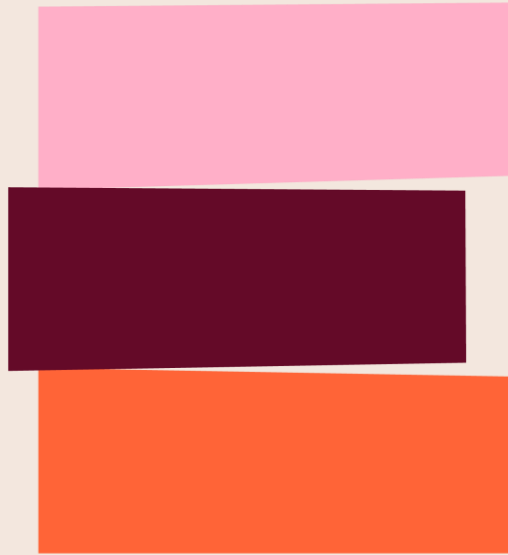
East Cut CBD has met 3 out of 4 benchmarks placed on it through State code and the CBD's Management Agreement with the City.

- Benchmark 3 was not met as a result of cracked beams at Salesforce Transit Center which closed the center for 9 months.
- The East Cut CBD paid for approximately 80% of the park's expenses during the period it was open and nothing for the remaining three-fourths of the year when the park was closed. This significant reduction in their actual expenses related to the closure and pushed all other CBD program percentages out of line.
- OEWD believes the CBD will meet this benchmark in the future once the Park is reopened to the public.

East Cut CBD has performed well in implementing the service plan in the district:

- Guy Place Mini-Park broke ground and the CBD assisted with the design on the Underramp and Transbay Park
- Continued partnership with the Downtown Streets Team.
- Continued to implement service plan effectively, especially in respect to cleaning and safety
- Maintained an active board of directors and several sub committees.





THE EAST CUT



Public Space Stewardship



24 HOURS SERVICES

Patrol

8:00pm - 7:00am

Cleaning & Ambassadors

6:00am - 11:00pm

Dispatch Service
24 Hours

Telephone: 415-543-8223

Email: dispatch@theeastcut.org

THE EAST CUT
COMMUNITY
BENEFIT
DISTRICT

dispatch@
theeastcut.org

415 543 8223



theeastcut.org

2,115 public calls for clean and safe service

6,571 graffiti tags removed

2,329 needles collected

236,372 pounds of garbage removed

8,845 trash cans topped off

6,552 instances of homeless outreach



Before

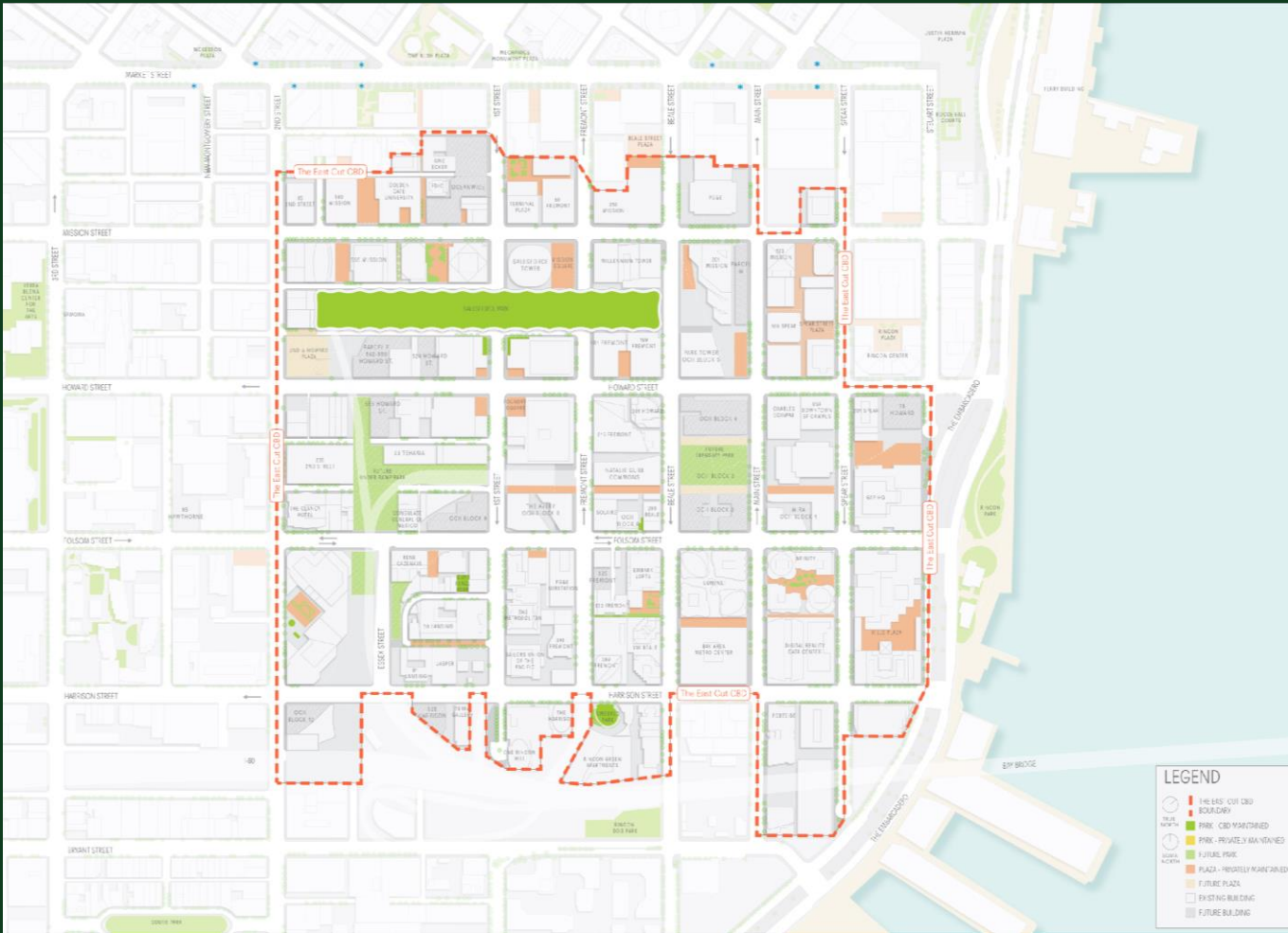


After



Neighborhood Parks & Open Spaces

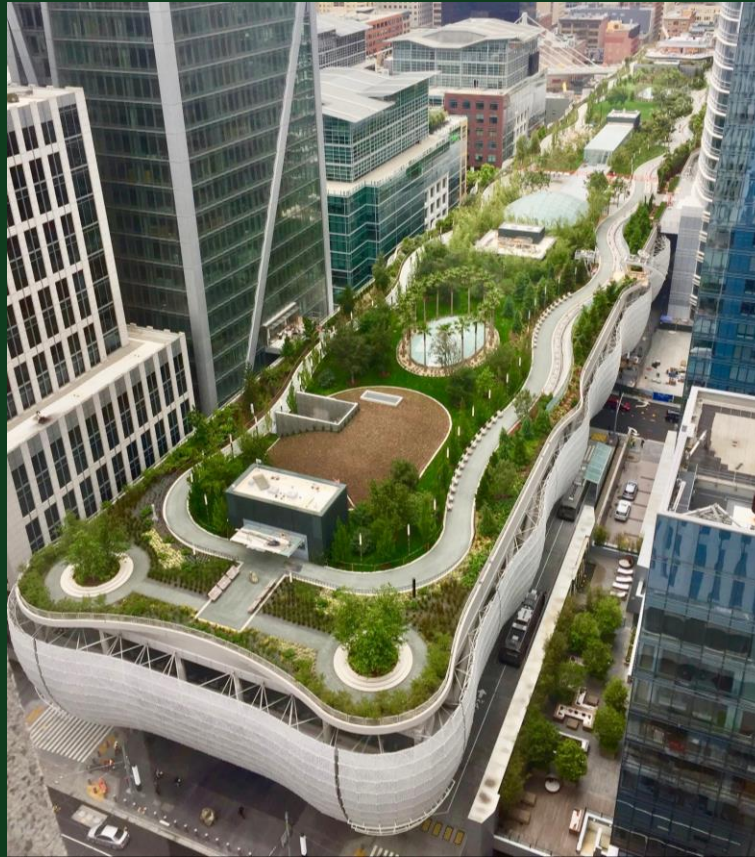
The East Cut CBD will maintain 5 parks and open spaces (current and upcoming)

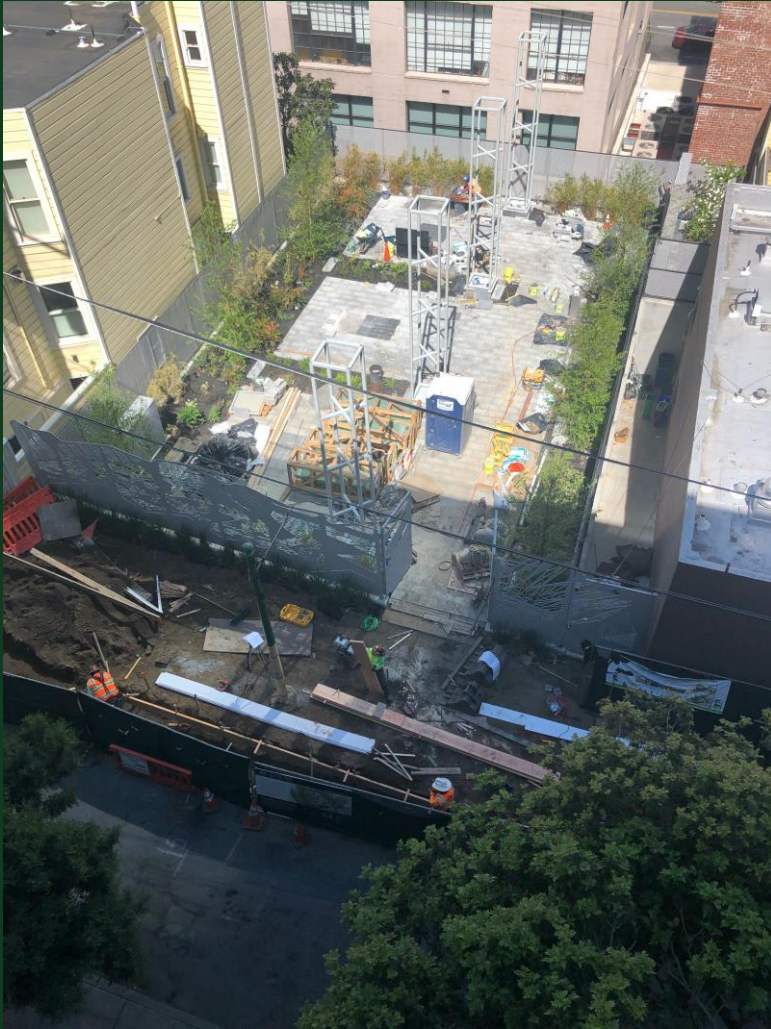


Emerald Park



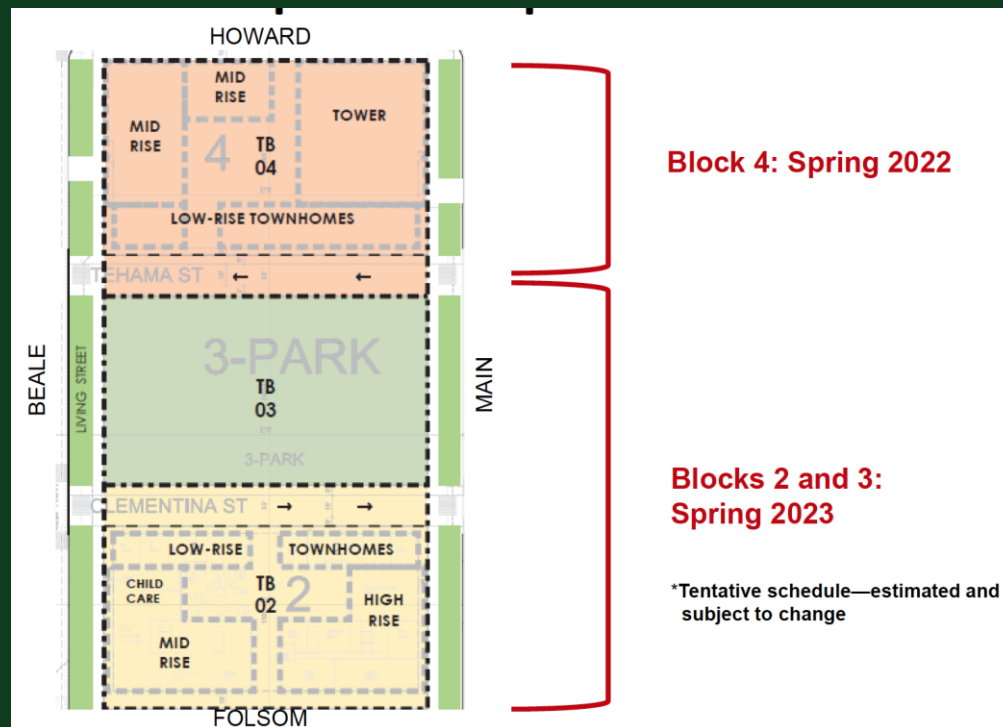
Salesforce Park





Guy Place Mini Park

Transbay Block 3 Park

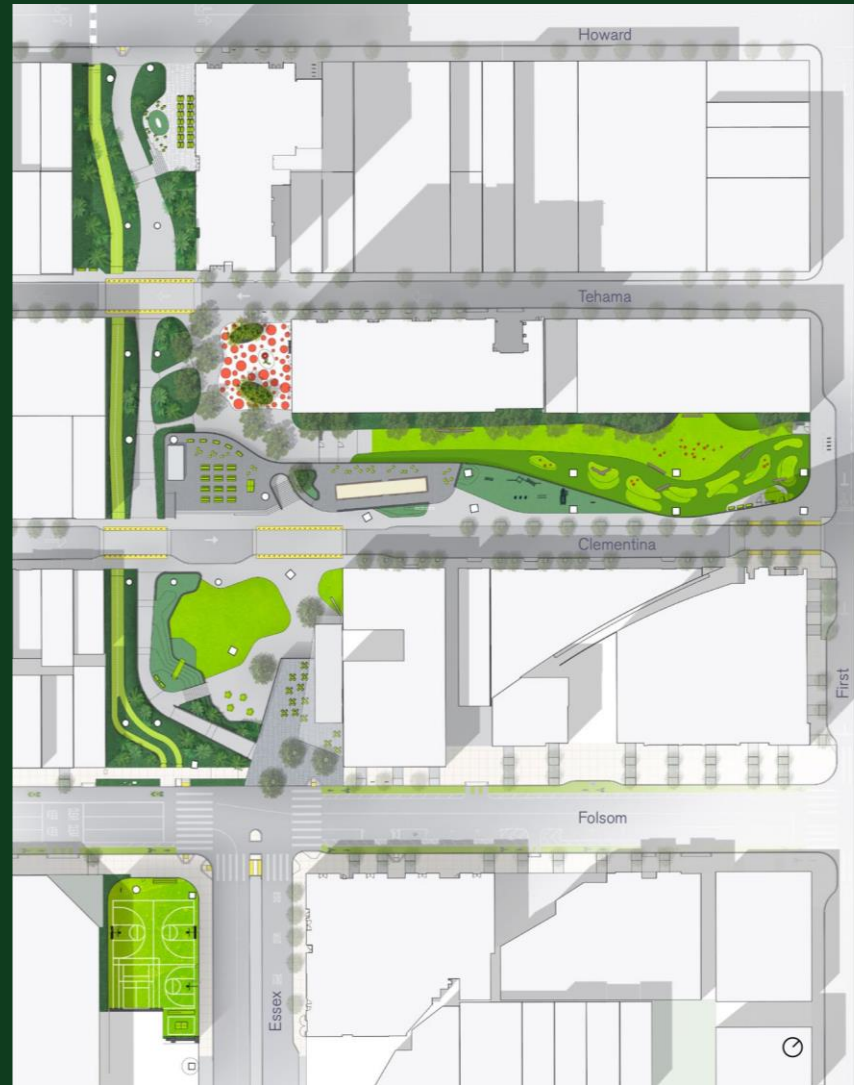


Block 4: Spring 2022

**Blocks 2 and 3:
Spring 2023**

*Tentative schedule—estimated and subject to change

Under Ramp Park



Under Ramp Park

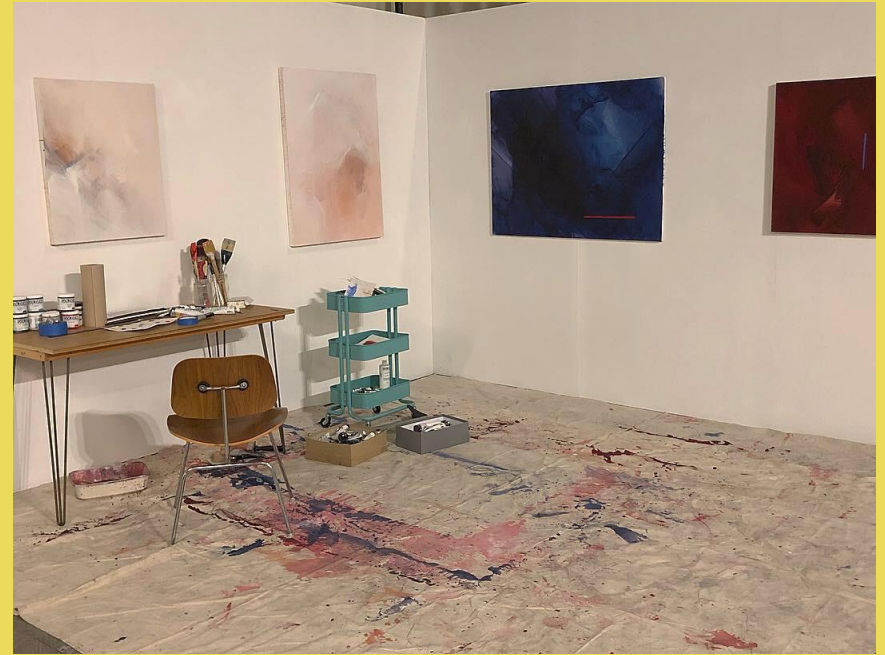


Community Building

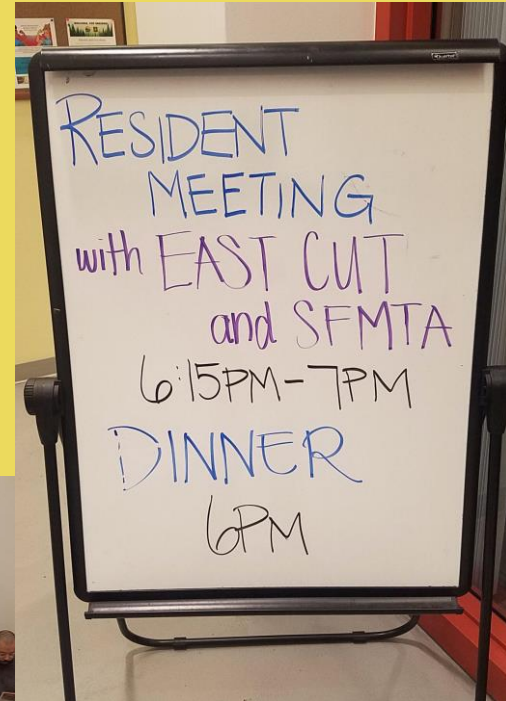
Sunday Streets



Activating Vacant Retail



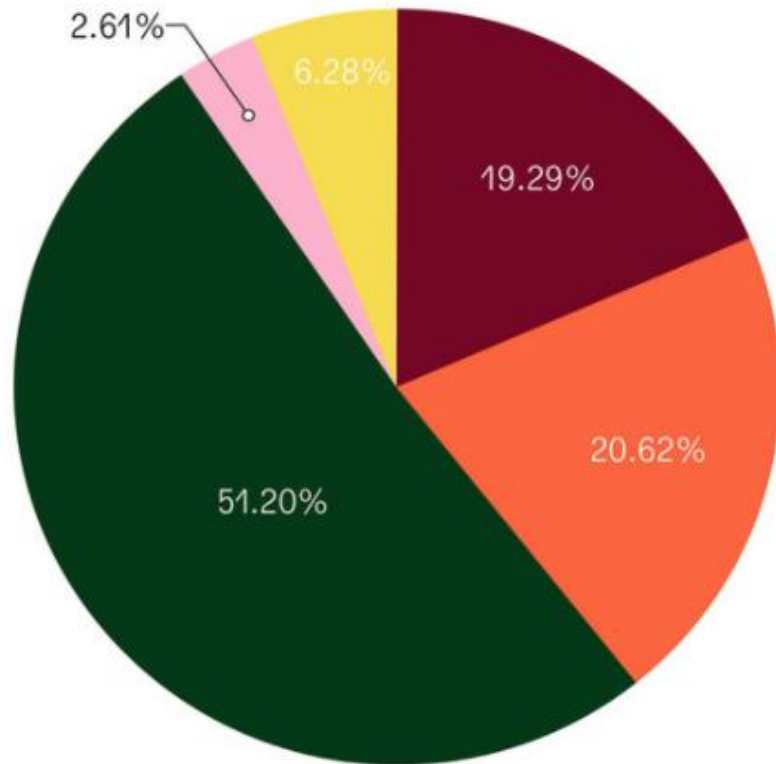
Civic Engagement



Parks and POPOS Activations



FY2018-2019 Budget



Public Safety	19.29%
Cleaning & Maintenance	20.62%
Parks & Greenspace	51.20%
Communications & Development	2.61%
Management & Operations	6.28%

