

Yerba Buena Community Benefit District FY 2017-2018 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 2017-18

- 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.



YBCBD Formation

| YBCBD | Type | Initial Assessment Budget* | FY 2017-18 Assessment Budget | Year Established | Expires |
|-------|----------------|----------------------------|------------------------------|------------------|-------------------|
| | Property-Based | \$ 2,991,722.82 | \$ 3,009,970.38 | 2015 | December 31, 2030 |

**budget identified in management plan*



YBCBD Operations

- **Staff**

- Executive Director – Cathy Maupin

- **Service Areas**

- **Cleaning and Streetscape Improvement**

- This program aims to ensure maximum possible cleanliness of sidewalks, curbs, fixtures, landscaping, and building throughout the CBD.

- **Safety and Security**

- This service area works with stakeholders on a variety of strategies and initiatives to prevent crime and increase pedestrian safety within the CBD.

- **Branding, Activation, and Marketing**

- This program promotes YBCBD's properties and businesses through specially targeted programs and initiatives; additionally, it supports the creation and production of special events.

- **Management and Operations**

- Admin and operations includes oversight of service contract, implementation of major projects, staffing the Board of Directors and Committees, and general day to day operations.



BENCHMARKS

OEWD's staff reviewed the following budget related benchmarks for YBCBD:

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 five percent (5.08%) of YBCBD's actuals came from sources other than assessment revenue.

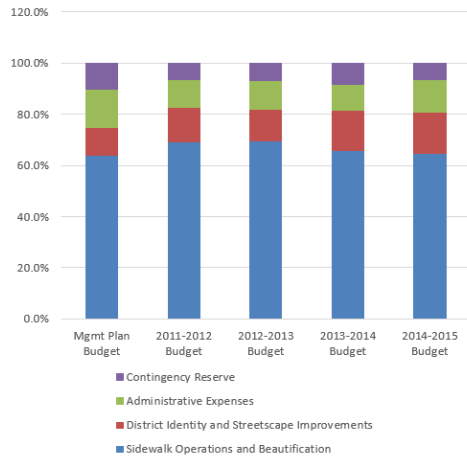
Benchmark 3 - Whether the variance between the budget amounts for each service category was within 10 percentage points from the actuals.

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.

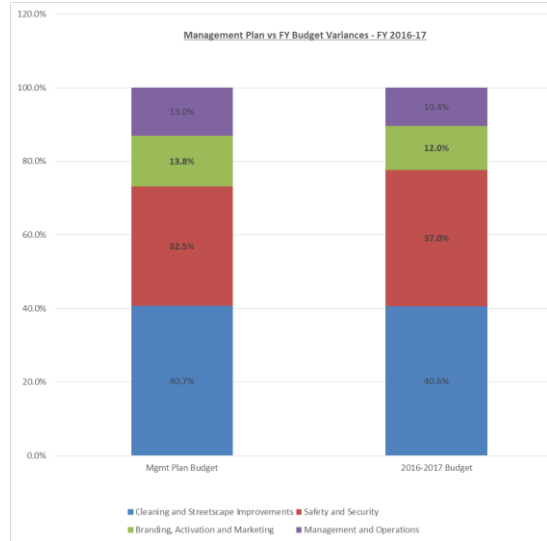


Management Plan vs. Annual Budgets

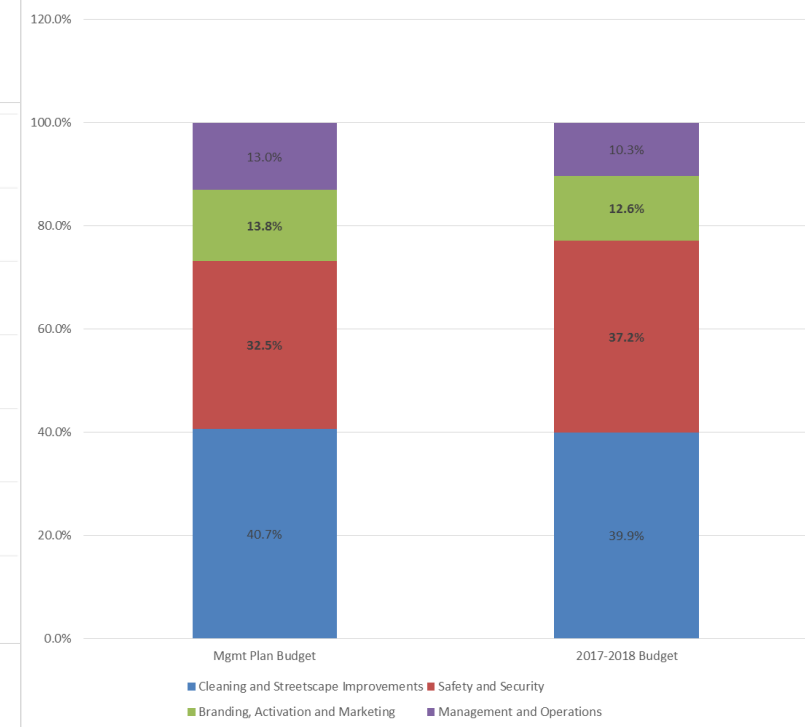
Management Plan vs FY Budget Variances
Fiscal Years 2011/12 – 2014/15



Management Plan vs Budget Variances FY 15-16

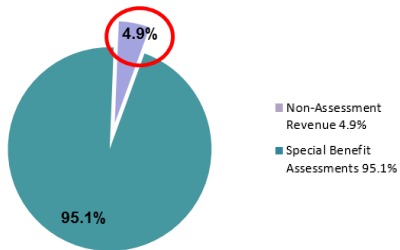


FY 2017 - 2018 Management Plan vs FY Budget Variance

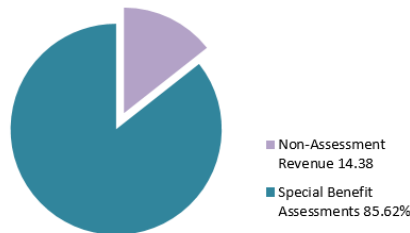


Assessment Revenue & Other Income

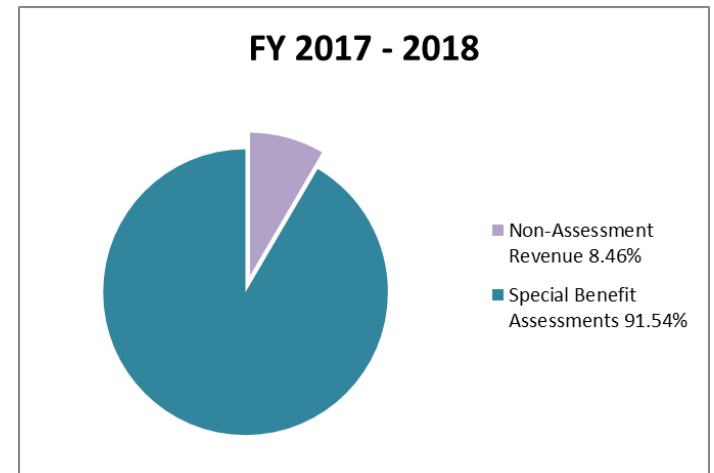
FY 2013 - 2014



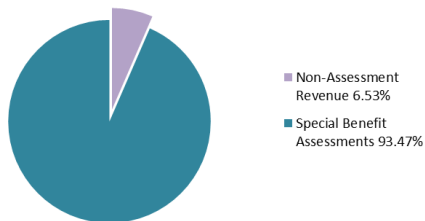
FY 2015 - 2016



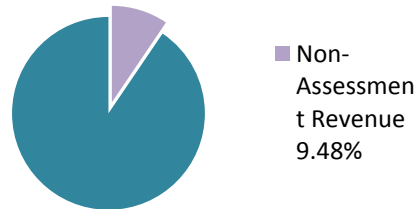
FY 2017 - 2018



FY 2014 - 2015



FY 2016 - 2017



Budget vs Actuals

| Service Category | FY 2013- 2014 Variance % Points | FY 2014- 2015 Variance % Points |
|--------------------------------|---------------------------------------|--|
| SOBO | +2.5 | +2.42% |
| DISI | +1.5 | +0.52% |
| Admin Expenses | +4.6 | +3.81% |
| Contingency Reserve | 0% | -6.75% |

| Service Category | FY 2015- 2016 Variance % Points | FY 2016- 2017 Variance % Points | FY 2017- 2018 Variance % Points |
|--|--|--|--|
| Cleaning and Streetscape Improvements | -6.75% | -7.10% | -10.74% |
| Safety and Security | +1.32% | +8.65% | +5.49% |
| Branding, Activation, and Marketing | +0.22% | +0.46% | +2.81% |
| Management and Operations | +5.21% | -2.02% | +2.45% |



Carryover

| | |
|--|------------------------|
| FY 17-18 Carryover Disbursement | \$4,354,706.00 |
| DESIGNATED PROJECTS | |
| Cleaning and Streetscape Improvements | \$1,961,012 |
| Safety and Security | \$707,302 |
| Branding, Activation, and Marketing | 192,177 |
| Management and Operations | \$1,182,488 |
| Capital Assets | \$311,355 |
| TOTAL DESIGNATED AMOUNT | \$4,158,190.00* |



Conclusion

Yerba Buena CBD has met 3 out of 4 requirements placed on it through State code and the CBD's Management Agreement with the City

Yerba Buena CBD has performed well in implementing the service plan in the district:

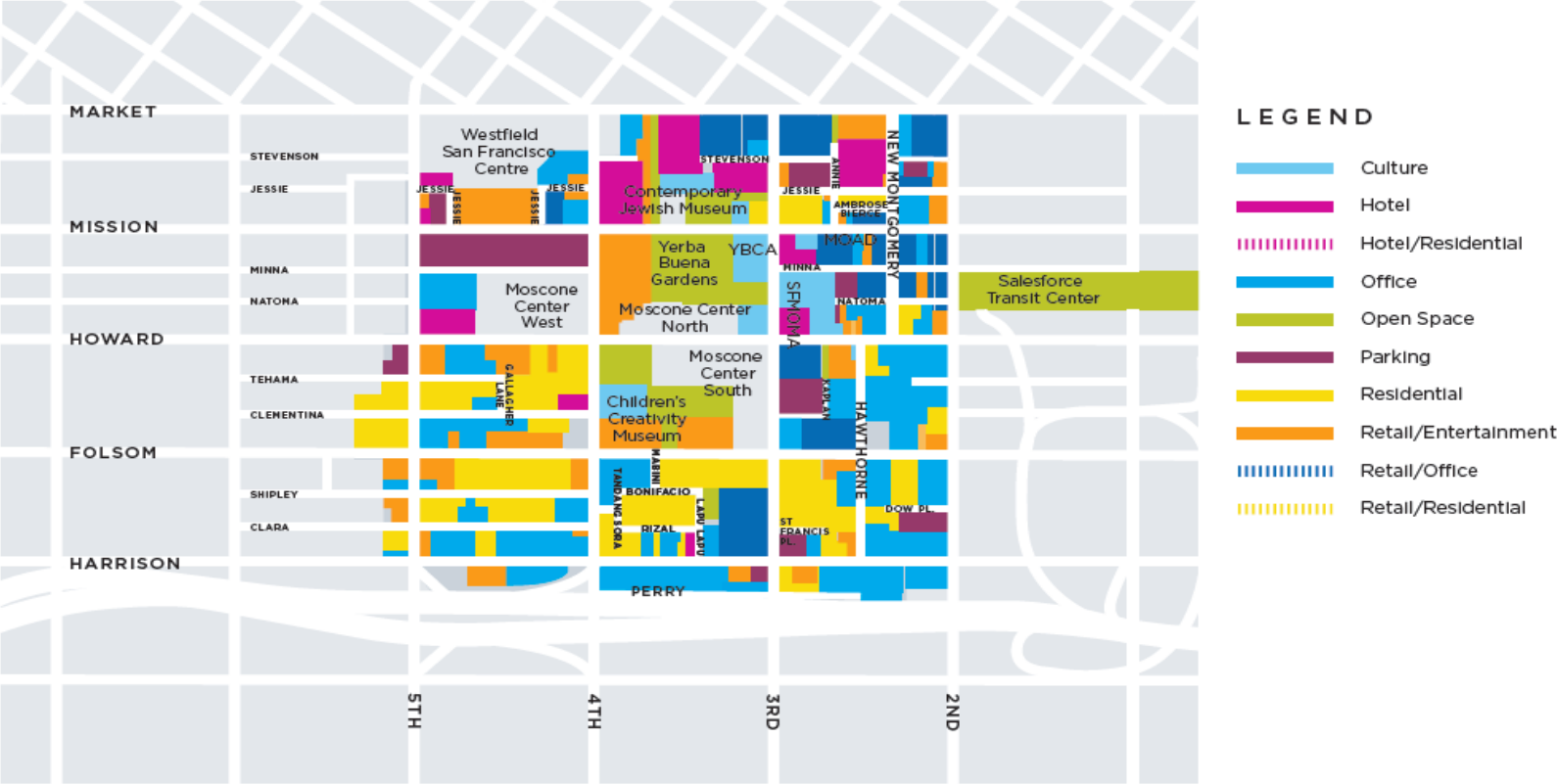
- **Continued to successfully market and produce community events, such as Yerba Buena Night**
- **Increased their opportunities in partnering with community stakeholders and numerous municipal agencies for the implementation of the Yerba Buena Street Life Plan and Community Benefit Fund.**
- **Maintained an active board of directors and several sub committees.**





Presentation to the San Francisco Board of Supervisors
Government Audit and Oversight Committee
October 17, 2019

What is the Yerba Buena District?



What does the YBCBD do?

YBCBD Mission Statement:

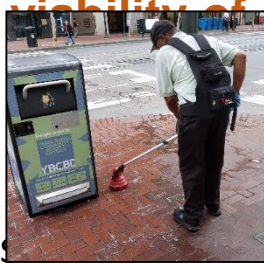
Advance the **quality of life** for residents and visitors in the Yerba Buena Neighborhood and San Francisco on an ongoing basis by fostering a **safer and more secure community**, enhancing **environmental quality and beauty**, and reinforcing the **visibility of our economic base**.

1. Cleaning

Clean Team

Bigbelly Program

Cigarette Receptacles



3. Streetscape

Public Art

Pedestrian Safety

Community Spaces



5. Community Benefit Grants

Public Art

Community Building

Streetscape Improvements

Safety Enhancements



2. Safety

Community Guides

SFPD Bike Patrol

Social Services Speciali



4. Marketing

Events

Marketing Campaign

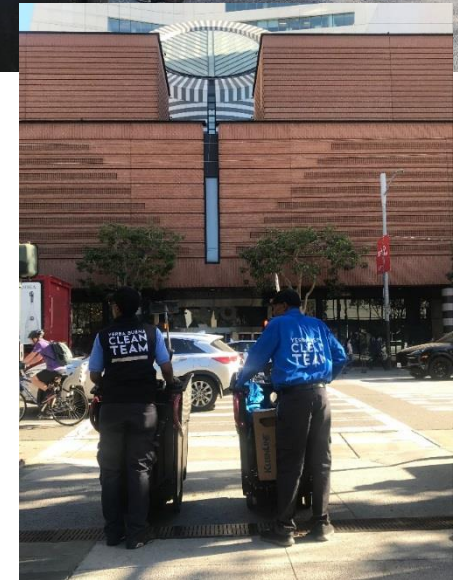
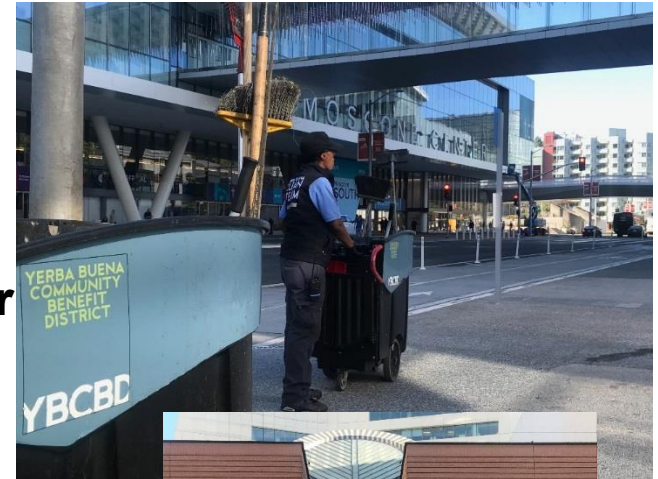
Social Media



CLEANING

Responded to 63,200 overall requests for services

- 323,750 pounds of trash picked up and disposed
- 5,385 graffiti tags, stickers, and flyers removed
- 19,780 syringes disposed of properly
- 6.4 million square feet of sidewalks steam cleaned
- Responded to 2,067 additional requests for sweeping, spot cleaning, and steam cleaning
- 300 instances of illegal dumping addressed



SAFETY

Community Guides, Social Services Specialist, SFPD Bike Patrol Officer

- SFPD Bike Patrol Officer responded to 5,231 quality of life issues including:
 - Aggressive panhandling
 - Public intoxication
 - Indecent exposure
 - Noise complaints
- Average of 53 people sleeping on Yerba Buena streets each night
- Responded to 7,695 public safety requests



STREETSCAPE IMPROVEMENTS

- Installed 9 Bigbelly SMART waste receptacles
- New two new public art installations – painted niches on Natoma and light instal
- Installed additional custom-designed Yerba Buena bike racks

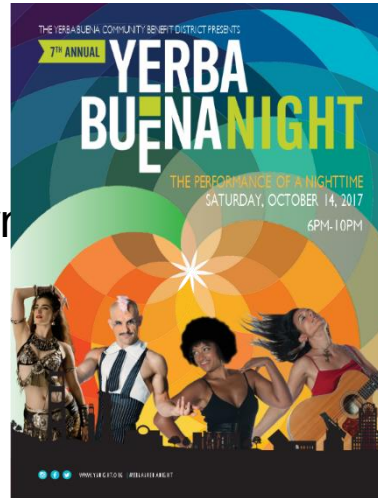


MARKETING

- Launched monthly Hidden San Francisco Walking Tours
- Hosted the 7th Annual Yerba Buena Night – a free outdoor evening festival of art, music, dance and performance



- Redesigned YBCBD website
- Quarterly mailings to property owners
- Buena news



COMMUNITY BENEFIT FUND



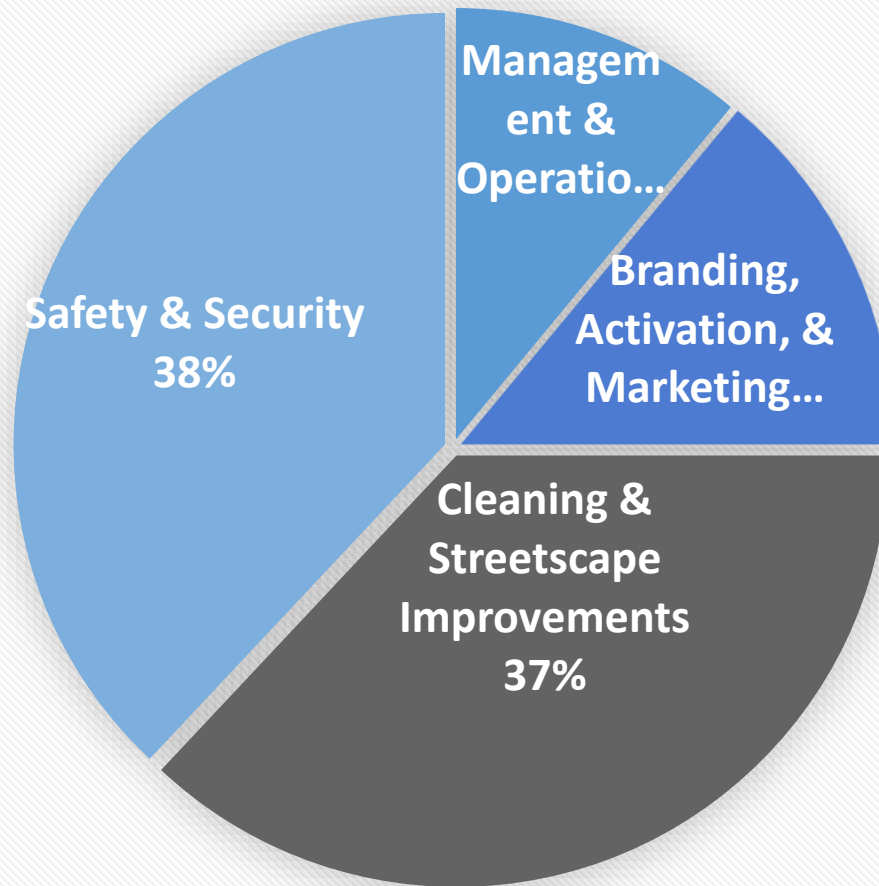
\$165,250 awarded in grants

- Annual Parol Festival
- Art Walk
- Black History Month
- Free Family Days at Yerba Buena museums
- 5th Street Corridor Project
- Halloween Hoopla
- MLK, Jr. Birthday Celebration
- Transportation forum and

FY17-18 ACTUALS



FY18-19 BUDGET



Yerba Buena Community Excellence Award Recipients

