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Annual Report

2016-2017

History. Culture. Government.

It all happens in Civic Center.



Photo: Judith Calson / Special To The Chronicle

History

Protests, Celebrations, Remembrances

101 Years

14,000

City Hall Tours Annually

Culture

Music, Dance, Theatre

11 Venues

1,000

Performances a Year

Government

City, State, Federal

13 Buildings

18,000

Employees

Public Realm Enhancement

- **Cleaning & Maintenance Services**
7 days per week | 7am-7pm
- **Daytime Ambassadors**
- **Nighttime Ambassadors**

SF Police 10b Program

SFPD 10b officers work alongside CCCBD Cleaners and Ambassadors to enhance pedestrian safety and the quality of life for all in the District.

Civic Center Garage Greeter

A CCCBD Ambassador is stationed in the elevator lobby of the Civic Center Parking Garage 6 PM to 11 PM. The presence of the uniformed Ambassador provides pedestrians, including area arts venue patrons, additional guidance and support at night.

Beautification and Activation

Civic Center Commons Initiative Work

CCCBD is a key partner with several City agencies, local arts and cultural institutions and private sector stakeholders to breathe new life into Civic Center's 3 main public open spaces that stretch from City Hall to Market Street. Look for new events and programming beginning Fall 2017 in Civic Center Plaza, Fulton Street and UN Plaza - now collectively known as "The Commons".

Quick #s:
Public Realm Enhancement

4,500
Calls for Cleaning Fulfilled

Lunchtime & Holiday Concerts

CCCBD funded two series of outdoor, musical performances that activated Civic Center Plaza at lunchtime and complimented arts venue shows along Van Ness Avenue performing arts corridor sidewalks during the Holiday season.

Civic Center Plaza Holiday Tree Lighting

The ceremony began with opening remarks from City and Community Representatives, performances by the Lesbian/Gay Chorus of San Francisco, a toy drive in conjunction with Another Planet Entertainment and the San Francisco Police Department, and a children's sing-along to "Rudolph, the Red Nose Reindeer." The Tree lighting was followed by the Hayes Valley Holiday Block Party. Sponsors included: Another Planet Entertainment, CCCBD, MJM Management Group, San Francisco Conservatory of Music and the San Francisco Recreation and Parks Department.

Ivy Street Livable Alley

CCCBD submitted a grant application to make improvements to Ivy Street and was approved for \$200,000 to work with the neighbors, business owners and several partners to turn the 200-block into a pedestrian friendly community space. The grant is from the Mayor's Office of Housing and Community Development (MOHCD), and is funded through the Complete Neighborhoods Program (CNP).

Tivoli Lights

In partnership with the San Francisco Recreation and Parks Department, CCCBD installed Tivoli lights in the trees lining Civic Center Plaza enhancing safety and charm for evening Plaza-goers.

Advocacy and Community Outreach

Coalition Impacts Parking, Transit and Pedestrian Safety

A group of interested parties organized by CCCBD, SFMTA and the War Memorial now meets regularly to improve patron parking and traffic concerns in and around District performing arts venues.

Partnering with Stakeholders

CCCBD Board and Staff collaborated with stakeholders to shape District policy, programming and infrastructure throughout the year.

- BART
- Districts 5 & 6 Supervisorial Offices
- Hayes Valley Neighborhood Association
- Mayor's Office of Economic and Workforce Development
- Public Works
- San Francisco Recreation and Parks Department
- San Francisco Police Department
- SF Planning
- SF Travel
- SFMTA

Website & Social Media

- sfciviccenter.org
- facebook.com/sfciviccenter
- twitter.com/civiccenter
- instagram.com/sfciviccenter/

Quick #s:
Public Safety

462
Individuals in Need Helped by CCCBD Ambassadors

2016-2017 Budget & Balance Sheet

INCOME:	BUDGET	ACTUAL
Assessments	\$768,732	\$821,806
Non-Assessment Income: Fundraising/ In-kind	\$7,765	\$30,000
Interest Income	\$0	\$343
Total Income	\$776,497	\$852,149

EXPENSE:	BUDGET	ACTUAL
Safety	\$435,807	\$454,980
Cleaning and Maintenance	\$173,879	\$153,197
Beautification	\$25,624	\$11,452
Activation	\$27,177	\$44,963
Administration	\$157,797	\$249,895
Non-Assessment Expense: Fundraising/ In-kind	\$6,212	\$24,000
Total Expense	\$826,497	\$938,487

ASSETS:	
Cash and Cash Equivalents	\$368,888
Accounts Receivable	\$15,000
Total Assets	\$383,888

LIABILITIES:	
Accounts Payable	\$13,211
Accrued Expenses	\$2,800
Total Liabilities	\$16,011

NET ASSETS:	
Unrestricted	\$367,877
Total Net Assets	\$367,871
Total Liabilities & Net Assets	\$383,888

Board of Directors

Chair

Bill Whitfield
Shorenstein

Vice Chair

Tim Vrabel
The Emerald Fund

Vice Chair

Ruth Nott
San Francisco Opera

Treasurer

John Updike
San Francisco Real Estate

Secretary

Jennifer Norris
San Francisco War Memorial

Nathan Brito

San Francisco Ballet

Mary Conde

Another Planet
Entertainment

Phil Ginsburg

San Francisco
Recreation and Parks
Department

Jim Haas

Resident

Jason Kamen

Crescent Heights

Roberto Lombardi

San Francisco Public Library

Susan McConkey

San Francisco
Conservatory of Music

Janan New

San Francisco
Apartment Association

Annette Turner

State of California

Patricia Unterman

Hayes Street Grill

Financial Reporting

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

SA 31 - Civic Center		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
SA 31 - Civic Center CBD - Safety Program	\$357,495	\$ -	\$ 357,495.00	51.66%	\$ 435,807.36	\$ -	\$ 435,807.36	53.13%	1.46%	
SA 31 - Civic Center CBD - Cleaning Program and On-Call Graffiti	\$139,890	\$ -	\$ 139,890.00	20.22%	\$ 173,878.50	\$ -	\$ 173,878.50	21.20%	0.98%	
SA 31 - Civic Center CBD - Beautification	\$22,876	\$ -	\$ 22,876.00	3.31%	\$ 25,624.38	\$ -	\$ 25,624.38	3.12%	-0.18%	
SA 31 - Civic Center CBD - Activation of Public Spaces	\$24,081	\$ -	\$ 24,081.00	3.48%	\$ 27,177.38	\$ -	\$ 27,177.38	3.31%	-0.17%	
SA 31 - Civic Center CBD - Administration and Corporate Operations	\$147,622	\$ -	\$ 147,622.00	21.33%	\$ 157,796.87	\$ -	\$ 157,796.87	19.24%	-2.10%	
SA 31 - Civic Center CBD - Non-Assessment Funds	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	
Contingency and Reserve	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	
TOTAL	\$ 691,964.00	\$ -	\$ 691,964.00	100.00%	\$ 820,284.49	\$ -	\$ 820,284.49	100.00%		

BENCHMARK 2: General Benefit Requirement

Revenue Sources	FY 2016-2017 Actuals	% of actuals	Source
Assessment Revenue	\$ 821,806.09		
Total Assessment (Special Benefit) Revenue	\$ 821,806.09	96.44%	
Contributions and Sponsorships	\$ -	0.00%	
Grants	\$ -	0.00%	
Donations	\$ -	0.00%	
Interest Earned	\$ 342.72	0.04%	
Earned Revenue	\$ -	0.00%	
Other	\$ 30,000.00	3.52%	
Total Non-Assessment (General Benefit) Revenue	\$ 30,342.72	3.56%	
Total	\$ 852,148.81	100.00%	

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

SA 31 - Civic Center		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
SA 31 - Civic Center CBD - Safety Program	\$ 435,807.36	\$ 435,807.36	\$ -	53.13%	53.13%	\$ 454,980.35	\$ 454,980.35	\$ -	50.19%	50.19%	-2.94%	-2.94%	
SA 31 - Civic Center CBD - Cleaning Program and On-Call Graffiti	\$ 173,878.50	\$ 173,878.50	\$ -	21.20%	21.20%	\$ 153,196.67	\$ 153,196.67	\$ -	16.90%	16.90%	-4.30%	-4.30%	
SA 31 - Civic Center CBD - Beautification	\$ 25,624.38	\$ 25,624.38	\$ -	3.12%	3.12%	\$ 11,451.96	\$ 11,451.96	\$ -	1.26%	1.26%	-1.86%	-1.86%	
SA 31 - Civic Center CBD - Activation of Public Spaces	\$ 27,177.38	\$ 27,177.38	\$ -	3.31%	3.31%	\$ 44,962.50	\$ 44,962.50	\$ -	4.96%	4.96%	1.65%	1.65%	
SA 31 - Civic Center CBD - Administration and Corporate Operations	\$ 157,796.87	\$ 157,796.87	\$ -	19.24%	19.24%	\$ 241,895.42	\$ 241,895.42	\$ -	26.68%	26.68%	7.45%	7.45%	
SA 31 - Civic Center CBD - Non-Assessment Funds	\$ -	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	
Contingency and Reserve	\$ -	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	
TOTAL	\$ 820,284.49	\$ 820,284.49	\$ -	100.00%	100.00%	\$ 906,486.90	\$ 906,486.90	\$ -	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 2016-2017 Carryover Disbursement	Source	Spenddown Timeline
General Benefit Project		
Special Assessment Project		
SA 31 - Civic Center CBD - Safety Program	\$ 195,448.66	
SA 31 - Civic Center CBD - Cleaning Program and On-Call Graffiti	\$ 77,980.14	
SA 31 - Civic Center CBD - Beautification	\$ 11,491.89	
SA 31 - Civic Center CBD - Activation of Public Spaces	\$ 12,188.37	
SA 31 - Civic Center CBD - Administration and Corporate Operations	\$ 70,767.93	
Special Project Total	\$ 367,877.00	
Total Designated Amount for FY 2016-17	\$ 367,877.00	

CCCBD Monthly Service Statistics for 2018	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Totals
Emergency Services													
Ambulance	6	1	0	1	2	2	1	2	0	0	0	0	15
Police	23	21	24	19	26	17	15	21	12	17	12	7	214
Fire	0	0	0	0	0	0	0	0	0	0	0	0	0
Criminal Activity Reported													
Aggressive Panhandlers	42	40	37	74	64	43	31	26	6	5	9	6	383
Drunk and Disorderly	22	27	44	62	53	52	21	16	9	9	21	12	348
Indecent Exposure	0	6	3	1	1	4	2	2	1	1	3	1	25
Sleepers, Campers, Trespassers and Loiterers	1091	885	713	861	946	864	1379	949	185	263	321	259	8,716
Illegal Vendors	8	4	11	7	10	3	3	4	0	2	1	0	53
Possible Drug Dealing	58	39	44	32	81	66	51	46	6	5	6	3	437
Quality of Life Assistance													
SFHOT Referrals	0	1	1	1	1	1	0	1	1	2	2	0	11
Social Services Referrals	11	17	14	9	8	14	5	10	1	0	4	1	94
Mentally Disturbed Assisted	8	11	12	13	11	15	12	7	1	6	15	3	114
Merchant/Resident/Visitor Services													
Merchants & Owners Meet and Greet	326	321	310	225	319	347	336	280	156	188	144	125	3,077
Visitors Directions and Referrals	344	209	167	324	304	251	229	101	102	172	93	37	2,333
Flyers, maps and Information distributed for CCCBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	19	19	4	43
Cleaning & Maintenance Services													
Cleaning													
Overflowing trashcans topped off	2	1	2	4	4	5	3	6	1	8	1	1	38
Shopping Cart Removed	4	2	1	7	8	6	4	4	3	8	17	5	69
Illegal Dumping	247	188	196	266	276	156	214	189	24	47	40	29	1,872
Needles Disposed	291	186	202	276	324	266	202	187	23	41	1343	1118	4,459
Cardboard Removed	321	223	259	216	201	162	212	199	26	59	44	29	1,951
Human & Animal Waste Removed (fka Scrub Request)	918	802	792	562	512	408	670	501	15	76	52	15	5,323
Stickers and Flyers Removed	51	60	50	35	36	19	36	24	76	121	147	90	745
Graffiti Removed	311	338	271	211	204	131	273	243	287	614	447	321	3,651
Pounds of Trash Removed from District	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	24,000
Requests for service (in addition to regular service)													
Sweep requests	365	586	573	488	444	302	678	406	59	146	260	148	4,455
Pressure & Steam Cleaning requests	1	1	3	2	3	4	0	0	1	27	2	1	45
Regular + Additional service stats													
Regular Linear feet Pressure & Steam Cleaning	3872	3872	3872	3872	3872	3872	3872	3872	3872	3872	3872	3872	46,464
Additional Linear feet Pressure & Steam Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0
Calls													
Safety Related Calls or Emails into Dispatch	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	2	44	49
Cleaning Related Calls or Emails into Dispatch	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	4	31	36
Total Dispatch calls to 311	48	29	35	46	45	38	37	41	37	88	58	47	549
Calls to other City agencies or service providers	0	0	0	0	0	1	0	0	0	0	0	0	1