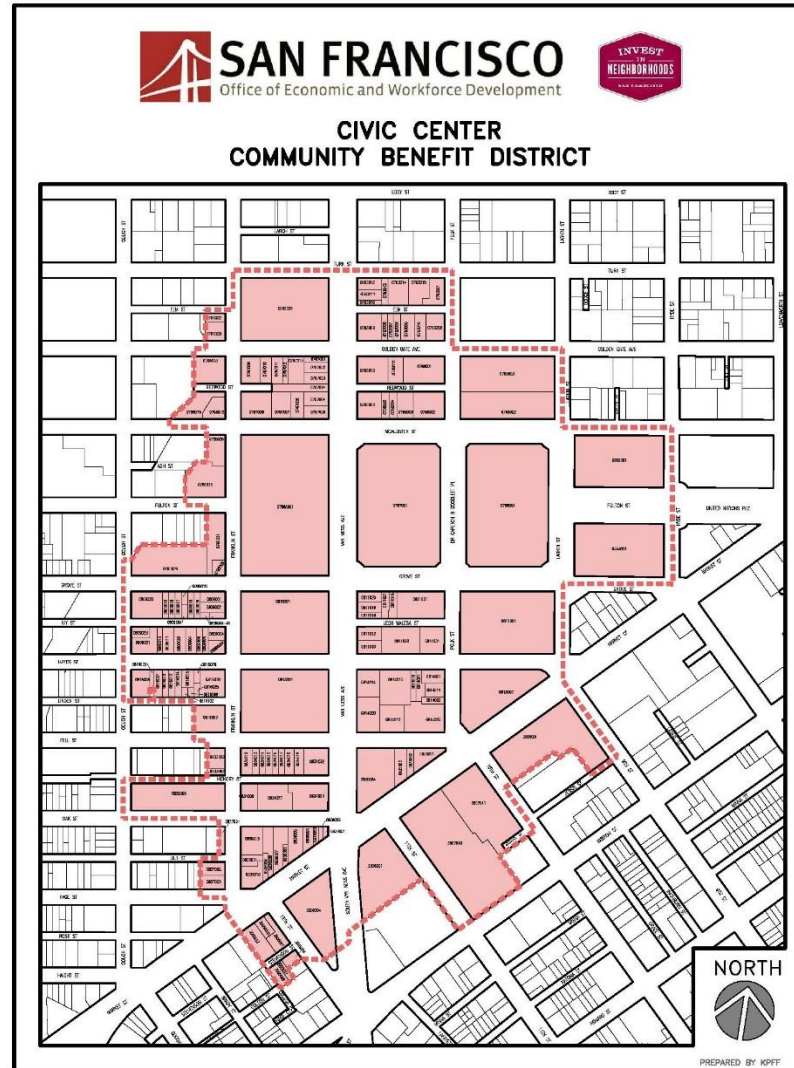


# Civic Center Community Benefit District



# Parcel Map



# CCCBD Formation

YBCBD	Type	Assessment Budget*	Year Established	Expires
	Property-Based	\$ 691,964	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.**

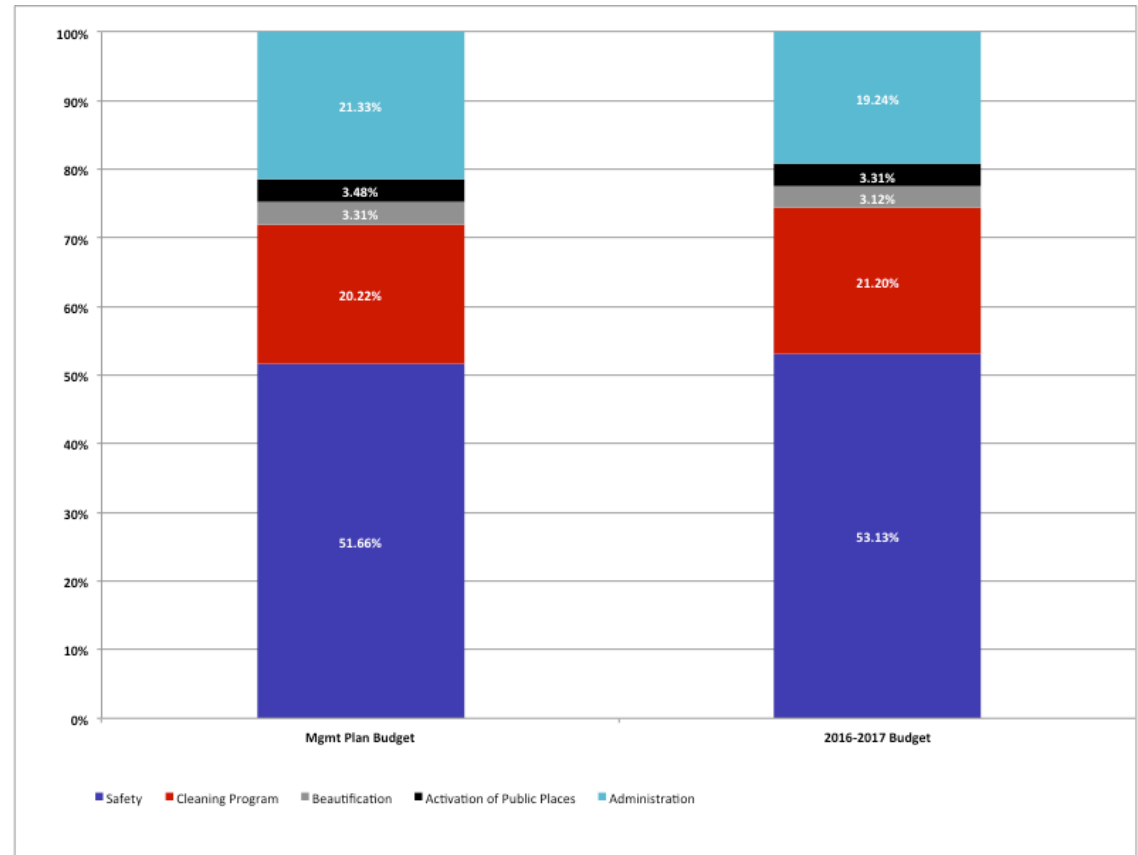
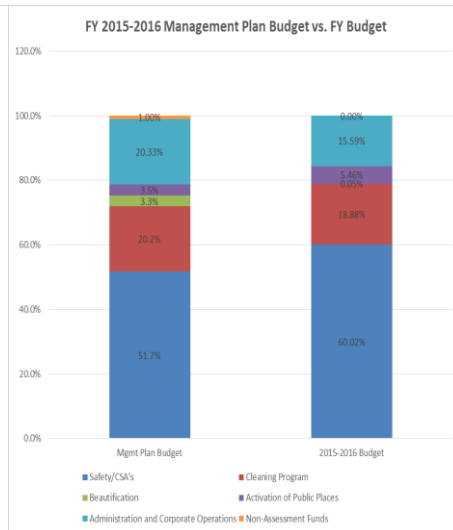
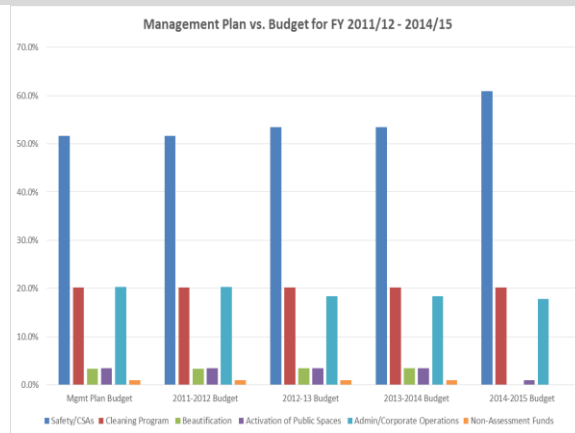
**Benchmark 2 – Whether one percent (1%) of CCCBD's actuals came from sources other than assessment revenue.**

**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.**

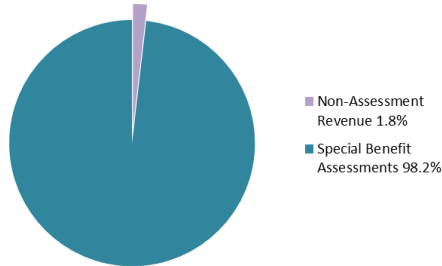


# Management Plan vs. Annual Budgets

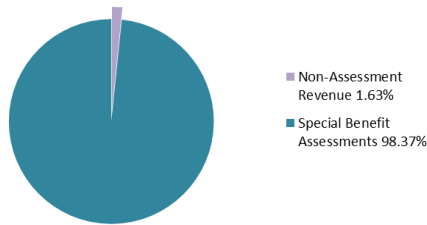


# Assessment Revenue & Other Income

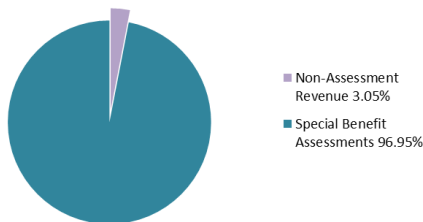
**FY 2013 - 2014**



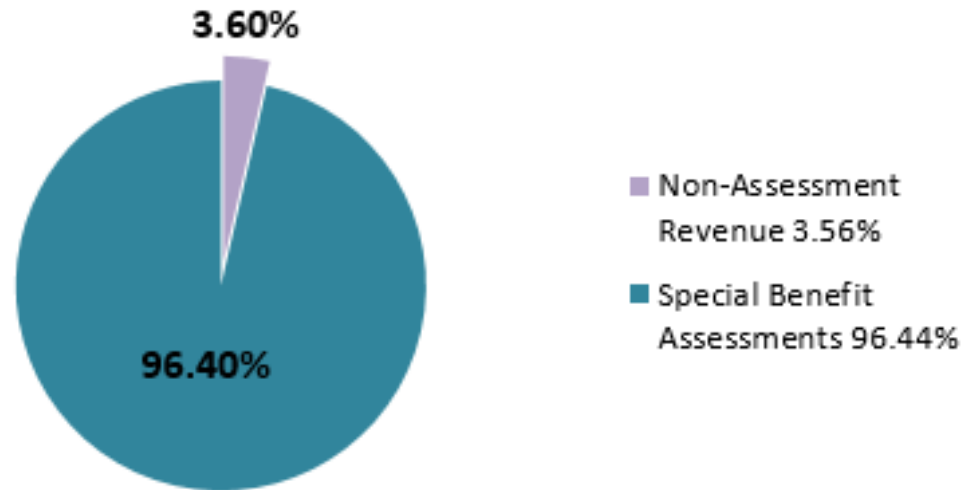
**FY 2014 - 2015**



**FY 2015 - 2016**



**FY 2016 -2017**



# Budget vs Actuals

Service Category	FY 13-14 Variance % Points	FY 2014-2015 Variance % Points	FY 2015- 2016 Variance % Points	FY 2016-2017 Variance % Points
Safety/CSAs	-0.80%	-4.70%	+6.81%	-2.94%
Cleaning Program	-2.90%	-1.68%	+0.17%	-4.30%
Beautification	-3.50%	0.00%	-3.65%	-1.86%
Activation of Public Places	-1.40%	+4.07%	+1.77%	+1.65%
Administration and Corporate Operations	+9.60%	+2.31%	-4.15%	+7.54%
Non-Assessment Funds	-1.00%	0.00%	-0.95%	--





# Carryover

<b>FY 16-17 Carryover Disbursement</b>	<b>To be used by FY 17-18</b>
<b>Safety Program</b>	\$195,448.66
<b>Cleaning Program</b>	\$77,980.14
<b>Beautification</b>	\$11,491.89
<b>Activation of Public Spaces</b>	\$12,188.37
<b>Administration</b>	\$70,767.93
<b>Total Designated Amount</b>	<b>\$367,877.00</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.**
- **Since bringing on Ms. Everwine as the Executive Director, the CBD has greatly increased its capacity to partner with public, private and non-profit stakeholders on specific initiatives, most notably, the Civic Center Commons**
- **Maintained an active board of directors and several sub committees who engaged on day-to-day CBD operations.**





Photo: SF Travel + Mooncricket Films LLC

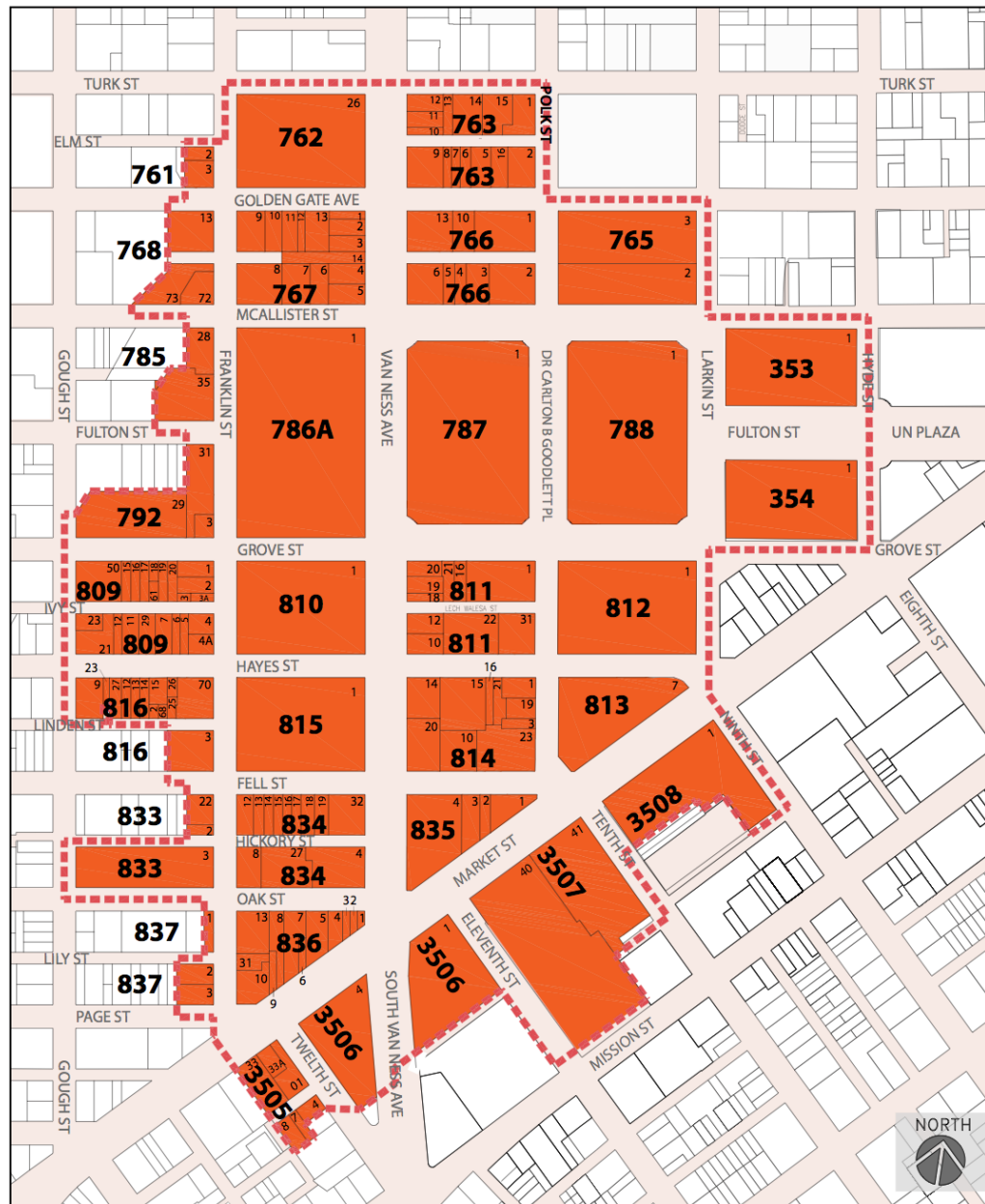


Community Benefit District

## **FY 2016-2017 Annual Report**

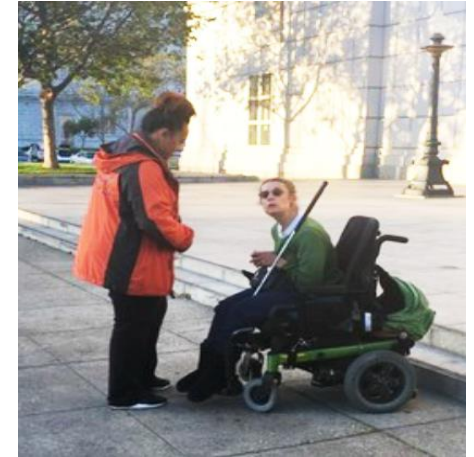
**San Francisco Board of Supervisors  
General Audit and Oversight Committee**

# CCCBD District 2016 – 294 Parcels, \$750,000 Budget





# CLEANING • MAINTENANCE • PUBLIC SAFETY



# CLEANING • MAINTENANCE





# CLEANING • MAINTENANCE



## CLEANING • MAINTENANCE

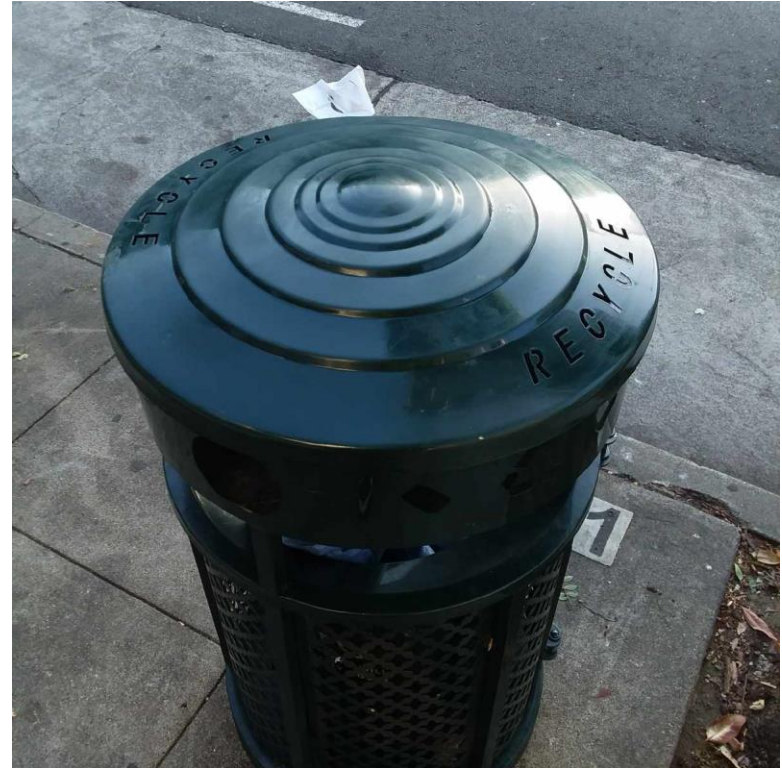




# CLEANING • MAINTENANCE



## CLEANING • MAINTENANCE

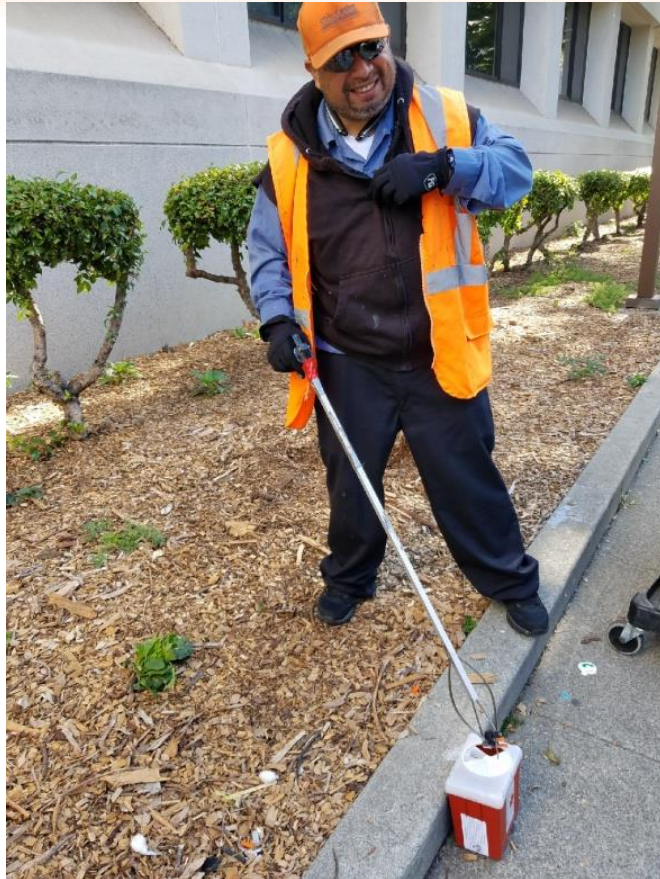




# CLEANING • MAINTENANCE



# CLEANING • MAINTENANCE



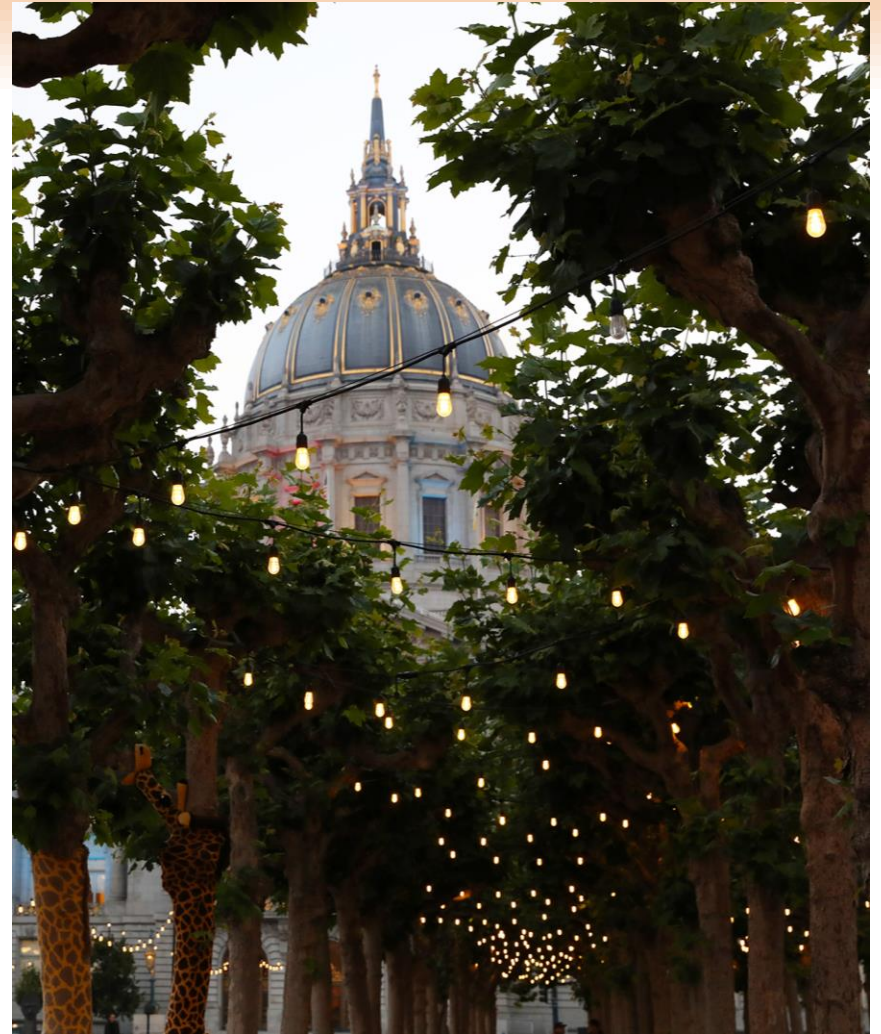


# PUBLIC SAFETY





# BEAUTIFICATION





# ACTIVATION – Civic Center Commons





# ACTIVATION – Civic Center Commons





# ACTIVATION – Civic Center Commons



# ACTIVATION 2016 – Lunchtime Concerts





# ACTIVATION 2016 – Holiday Concerts



# ACTIVATION – Civic Center Plaza Tree Lighting





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!



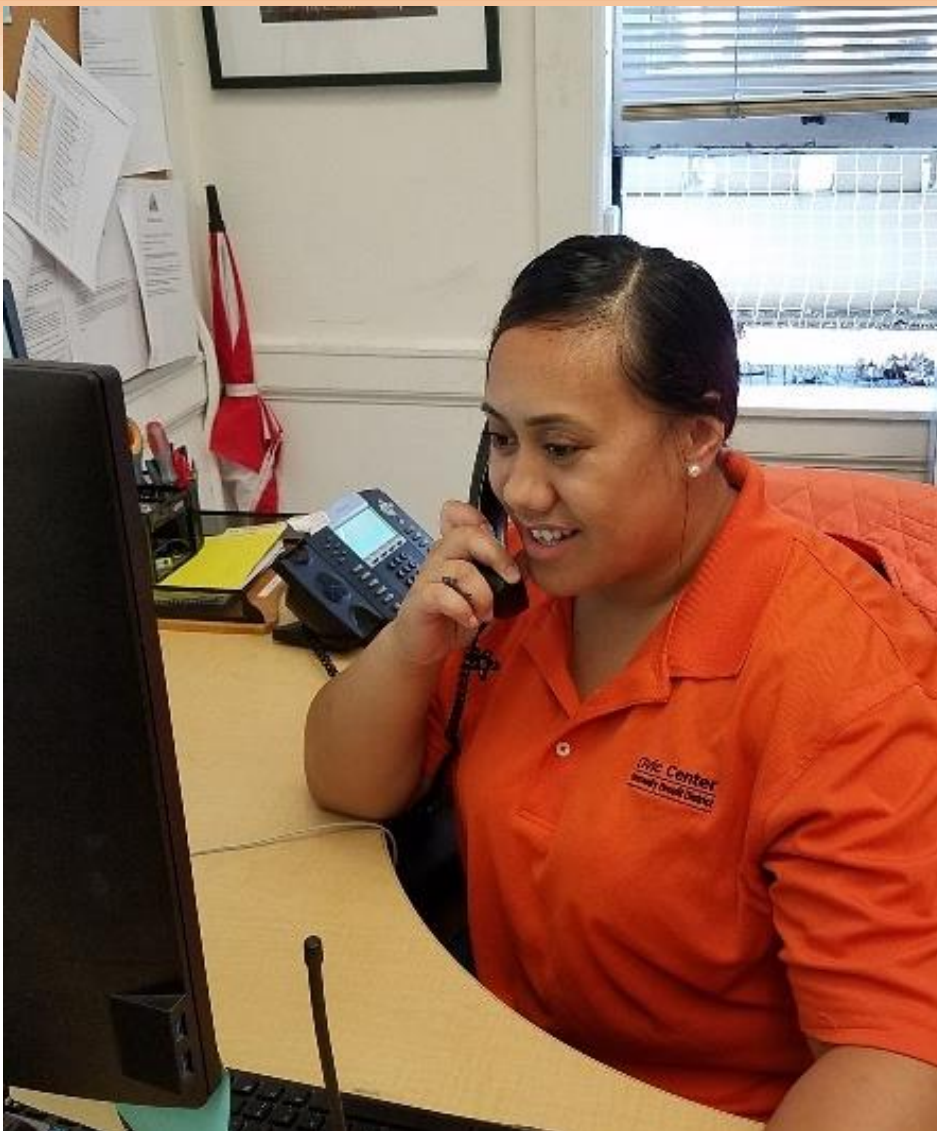
[CIVICCENTERCOMMONS.ORG](http://CIVICCENTERCOMMONS.ORG)



AMTHER PLANET



**Civic Center**  
Community Benefit District



Community Benefit District

# DISPATCH

**7 a.m. - 7 p.m.  
7 days a week**

**Phone  
(415) 781-4700**

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