

Presented in Committee - November 7, 2018

North of Market Tenderloin Community Benefit District



NOMTL Formation

NOMTL	Type	Assessment Budget*	Year Established	Expires
	Property-Based	\$ 981,487	2005	June 30, 2020

**budget identified in management plan*



NOMTL Operations

- **Staff**

- Executive Director – Simon Bertrang (For FY 16-17, NOMTL CBD was under the stewardship of Urban Place Consulting and Steve Gibson was Executive Director. Per Urban Place’s recommendation, the CBD hired an internal CBD executive director)

- **Service Areas**

- **Public Right of Way and Sidewalk Operations**

- This program includes sidewalk cleaning and maintenance.

- **District Identity and Streetscapes Improvements**

- This service area promotes the district through brochures, a website, social media outlets and sponsors special events; advocates on behalf of the North of Market Tenderloin property owners; beautifies the area through special projects.

- **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 NOMTL:

Benchmark 1 – Whether the variance between the budget amounts for each service category was within 10 percentage points from the management plan.

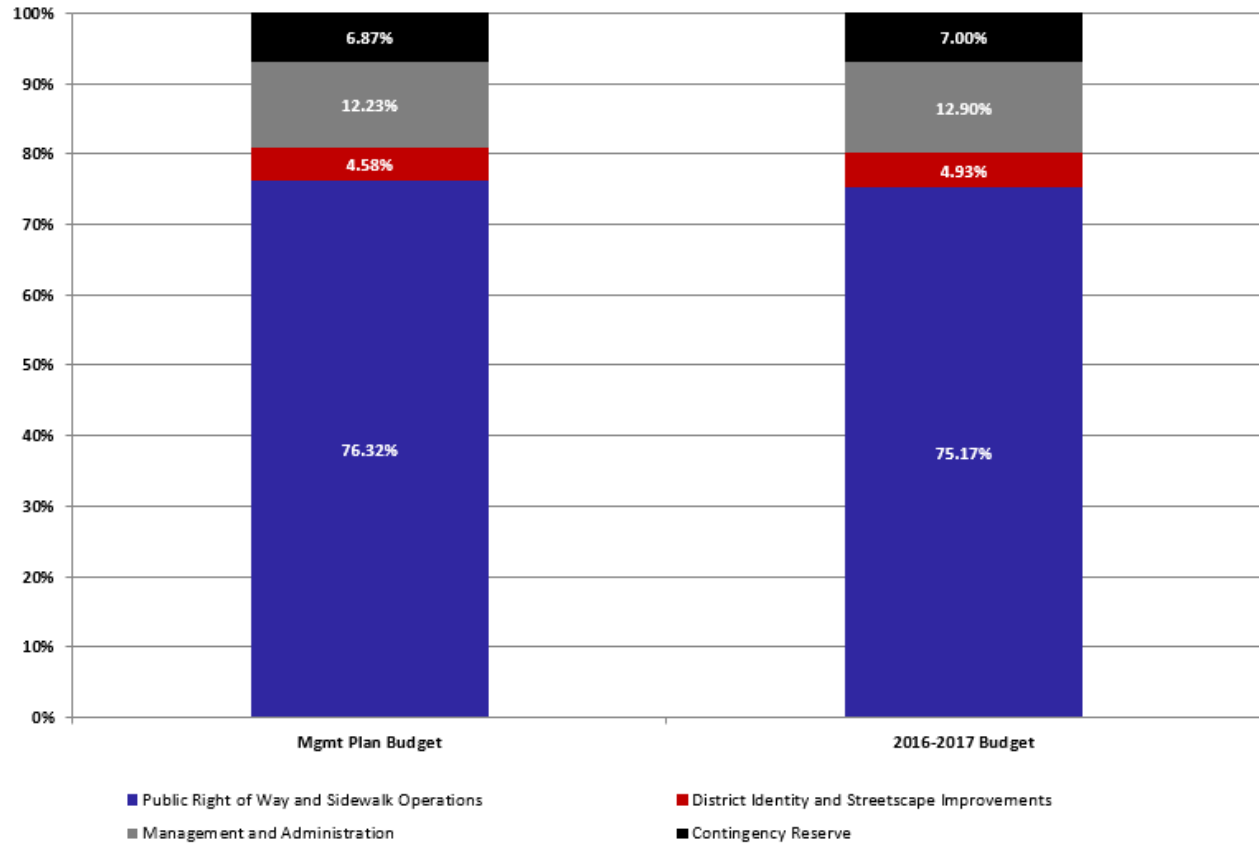
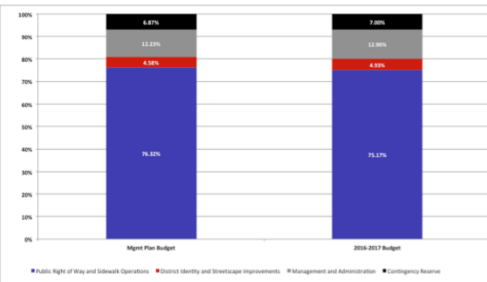
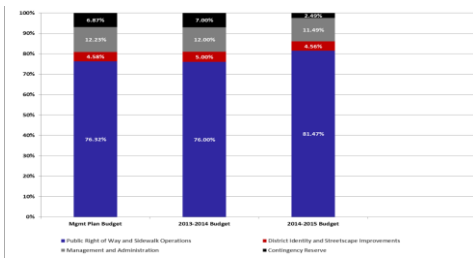
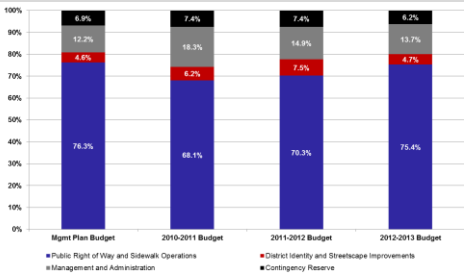
Benchmark 2 – Whether five percent (5%) of NOMTL's actuals came from sources other than assessment revenue.

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.

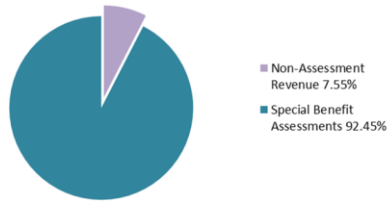


Management Plan vs. Annual Budgets

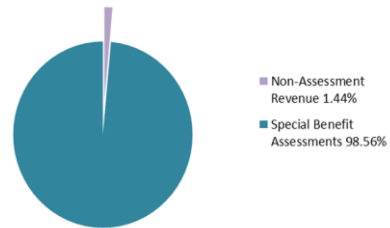


Assessment Revenue & Other Income

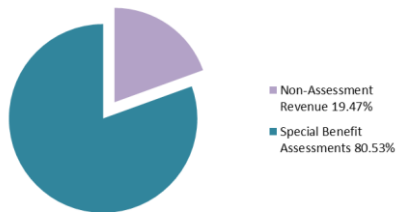
FY 2013 - 2014



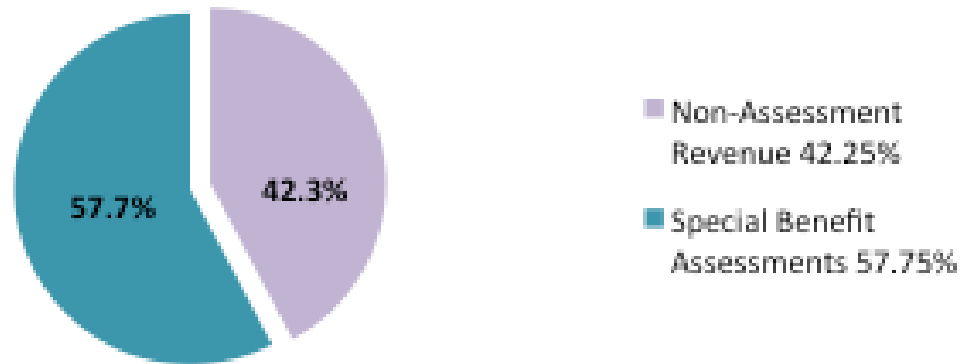
FY 2014 - 2015



FY 2015 - 2016



FY 2016 - 2017



Budget vs Actuals

Service Category	FY 2012-2013 Variance % Points	FY 2013-2014 Variance % Points	FY 2014-2015 Variance % Points	FY 2015-2016 Variance % Points	FY 2016-2017 Variance % Points
Public Right of Way and Sidewalk Operations	+7.2	-.82%	-4.9%	0%	+2.38
District Identity and Streetscape Improvements	-0.9	-.39 %	+3.1%	0%	-1.09
Administrative/Corporate Operations	-0.2	+1.19%	-1.6%	0%	-1.30
Contingency Reserve	-	+1.02%	+3.5%	0%	0.00



Carryover

Designated Projects	FY 2016-2017
PROW	\$470,551
DISI	\$43,113
Administrative and Corporate Operations	\$87,566
Total Designated Amount	\$601,230



Findings/ Recommendations for NOM/TL

In completing the review of the NOM/TL CBD's annual reports and financials, OEWD made the following findings:

- **NOM/TL CBD met all benchmarks**
- **CBD increased cleaning services from 5 to 7 days per week; also increased staff capacity which led to improvements in coordination, relationships, and efficiency and effectiveness in organization between CBD, the City, and community stakeholders**
- **NOM/TL CBD has continued to successfully market and produce events such as the Security Camera Project, Community Banner Campaign, and "Four Corner Fridays"**
- **NOM/TL CBD was extremely successful in securing non-assessment dollars, which contributed to 42% of the total budget, far exceeding the 5% requirement**
- **The CBD is well underway with its renewal campaign and has actively been engaging with district stakeholders and property owners**

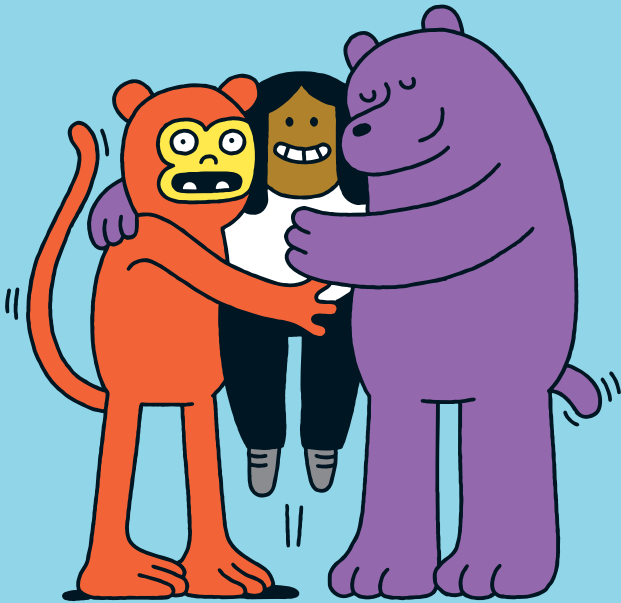


Conclusion

- **The CBD has increased opportunities for partnering with external community stakeholders**
- **The CBD is well underway for completing an early renewal process**
- **OEWD believes that NOM/TL CBD will continue to successfully carryout their mission and service plans**



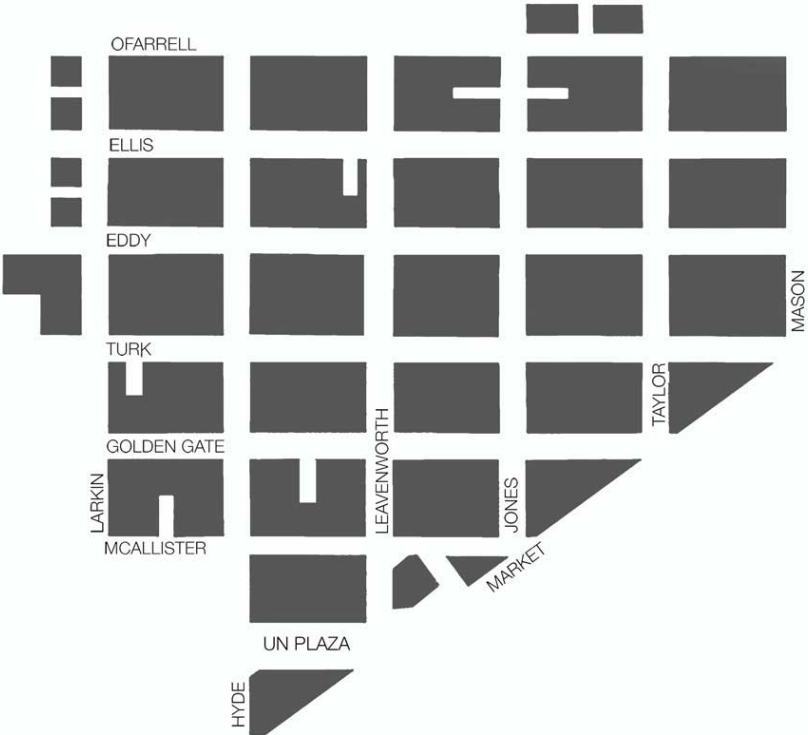
**AROUND HERE
WE TEND TO
CELEBRATE OUR
DIFFERENCES.**



TENDERLOIN

COMMUNITY BENEFIT DISTRICT

Annual Report 2015-2016



Founded in 2005, the Tenderloin Community Benefit District (TLCBD) believes that a clean and safe environment, strong community partnerships and supportive collaboration with city agencies will create positive change in the Tenderloin neighborhood. Services are focused on enhanced cleaning, safety and beautification initiatives.

30 Blocks

**AROUND HERE
WE TEND TO
EXPRESS
OURSELVES.**



A year of capacity building and adding programs to move TLCBD forward.

The TLCBD and its Board worked to implement the objectives of the management plan.

An ongoing contract with Urban Place Consulting meant that TLCBD had administrative stability while it engaged in capacity building.

Many initiatives supported this effort: strategic planning; a substantial fundraising program; new interim leadership and approval of several new neighborhood improvement projects.

**AROUND HERE
WE TEND TO
SUPPORT
OUR BUSINESS
OWNERS.**



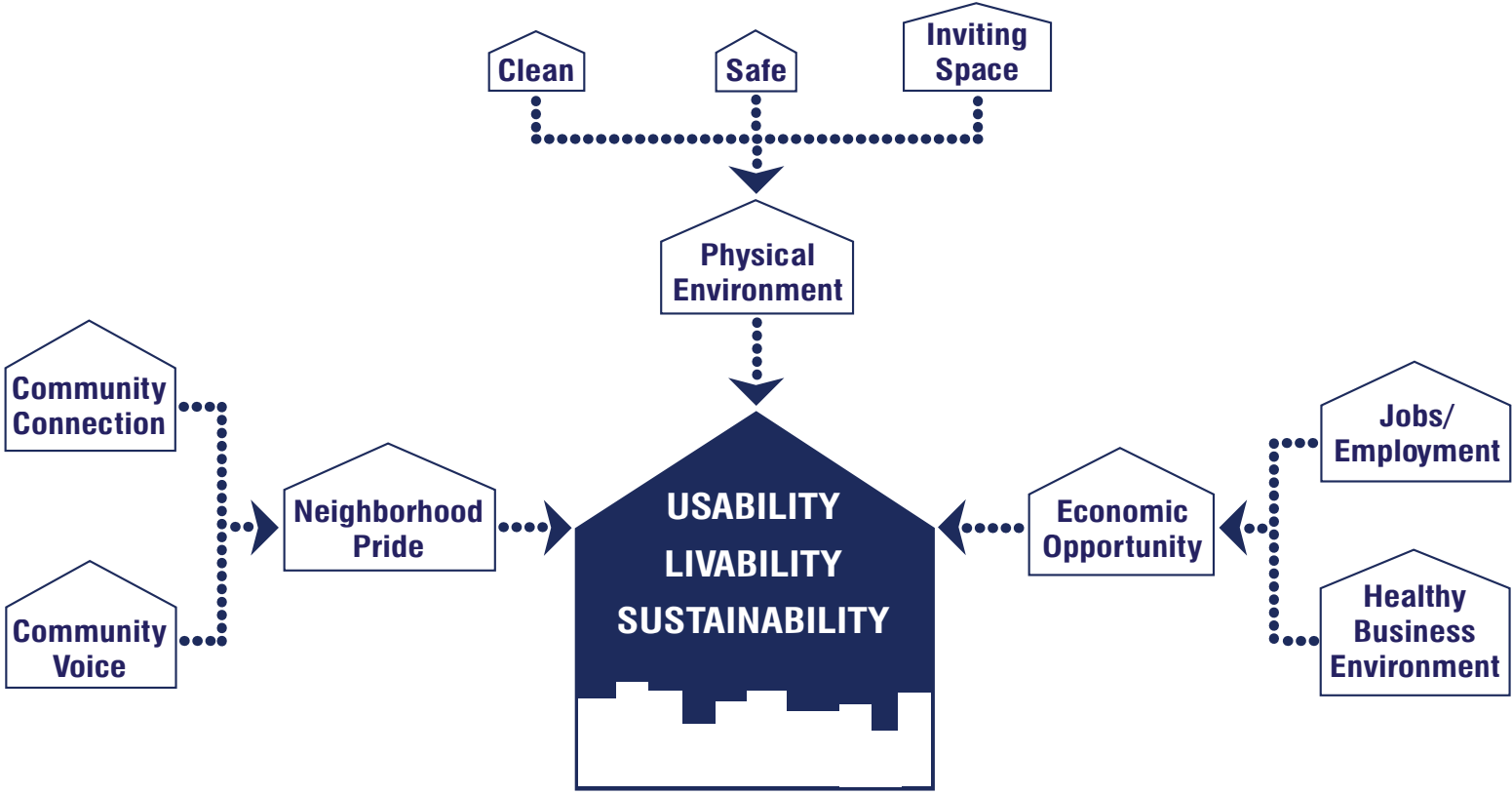
Operation Leadership: A total of \$561,685 was raised from non-assessment sources in FY 16/17. TLCBD Board and staff development continued.

Urban Place Consulting led a major fundraising program that supported the merger of an expanded Safe Passage Program into the TLCBD, implemented a security camera project and generally supported organizational capacity.

The Board was expanded from 13 to 15 members. At an Annual Retreat, the new Board developed a 12-month work plan, including plans for an expanded staff:

- Director of Communication
- Director of Administration and Finance
- Project Manager Activation
- Safe Passage Senior Program Director

Healthy Neighborhood



**The Tenderloin
A Vibrant Community
For ALL**

AROUND HERE WE TEND TO NURTURE OUR FAMILIES.



Clean. Transition to new contract allowed significant expansion of supplemental cleaning of Tenderloin sidewalks.

Existing contract with SF Clean City delivered sweeping, steam cleaning, and graffiti removal to the District's 30 blocks.

New May 2017 contract with Block By Block allowed expansion of sidewalk cleaning services from 5 days to 7 days a week and added a second pressure washing truck.

New May 2017 partnership with Downtown Streets Team created additional cleaning resources and a pathway out of homelessness for Tenderloin residents.

- **Removed 1,923 graffiti tags**
- **Collected 408,500 pounds of litter**
- **Steam cleaned 675,000 linear feet of sidewalk**

AROUND HERE WE TEND TO KNOW OUR NEIGHBORS.



Safe. Safe Passage was expanded and integrated into the TLCBD as a Program.

Grew Safe Passage program from 10 Corner Captains to 15 Corner Captains.

Promoted two Corner Captains to part-time paid positions as part of workforce development program.

Expanded the Safe Passage Senior program to include a morning walking program.

Received a Vision Zero grant to increase the Safe Passage programs and improve the safe movement of pedestrians in the Tenderloin.

Executed two Public Space Activation events.

TENDERLOIN

TENDERLOIN COMMUNITY
BENEFIT DISTRICT

Neighborhood Pride. TLCBD worked to create a positive impression of the neighborhood and the organization.

Installed 70 street banners that are neighborhood landmarks

Developed twice-a-month “Tenderloin Talks” digital newsletter

Developed quarterly “Tenderloin Talks Live” community meeting, with first in June 2017.

Participated in “Four-Corner Friday” events.

Redesigned web site to provide easier access to TLCBD information.

Opened storefront office on Ellis Street to provide easier access to community.

Thank You

