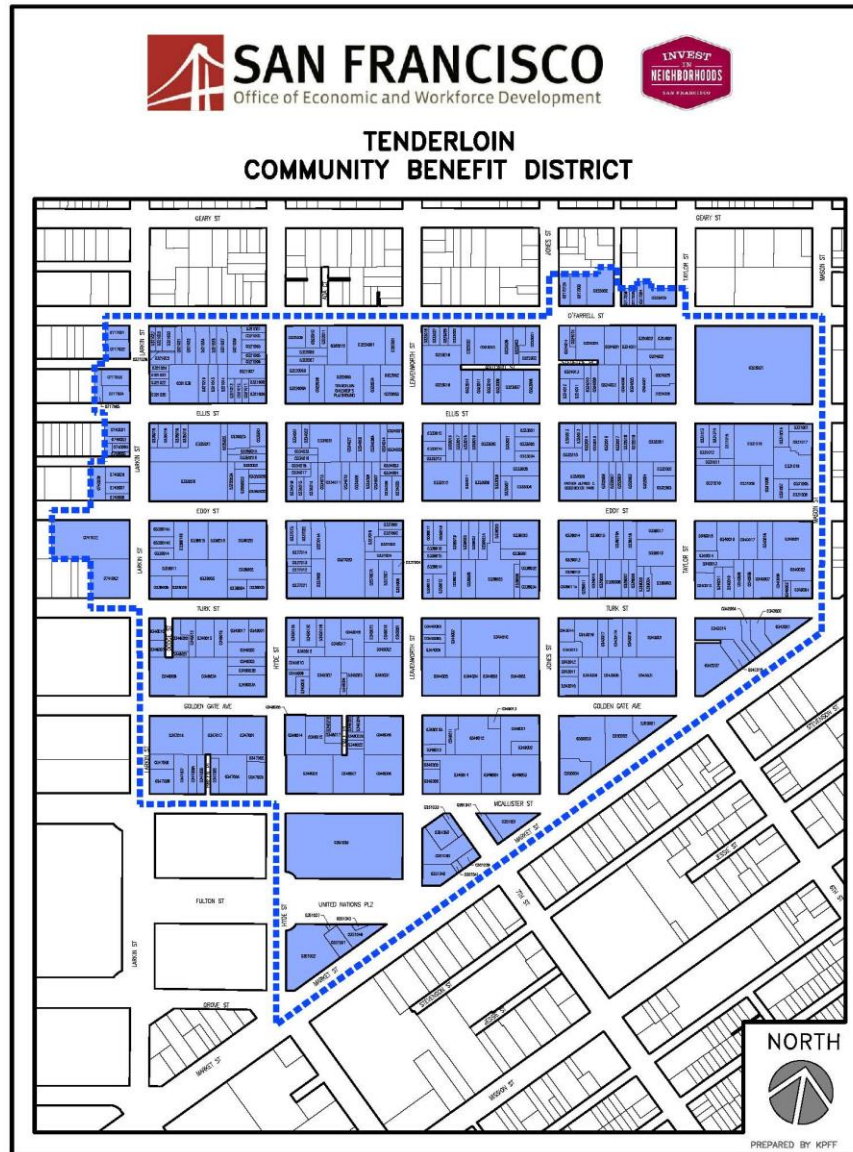




# North of Market Tenderloin Community Benefit District



# Parcel Map



# NOMTL Formation

NOMTL	Type	Initial Assessment Budget*	FY 17-18 Assessment Roll Submission	Year Established	Expires
	Property-Based	\$ 981,487.00	\$1,089,904.24	2005	June 30, 2020

*\*budget identified in management plan*



# NOMTL Operations

- **Staff**

- Executive Director – Simon Bertrang

- **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.**



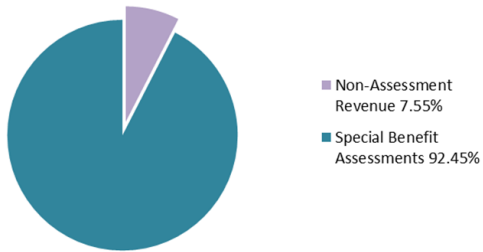
# Management Plan vs Actual Budgets

Service Category	FY 2013-2014 Variance % Points	FY 2014-2015 Variance % Points	FY 2015-2016 Variance % Points	FY 2016-2017 Variance % Points	FY 2017-2018 Variance % Points
Public Right of Way and Sidewalk Operations	0.00%	+5.15%	-1.67%	-1.15%	-0.34%
District Identity and Streetscape Improvements	0.00%	-0.03 %	+1.09%	+0.34%	-0.02%
Administrative/Corporate Operations	0.00%	-0.74%	+4.28%	+0.67%	-0.05%
Contingency Reserve	0.00%	-4.38%	-3.70%	+0.13%	+0.41%

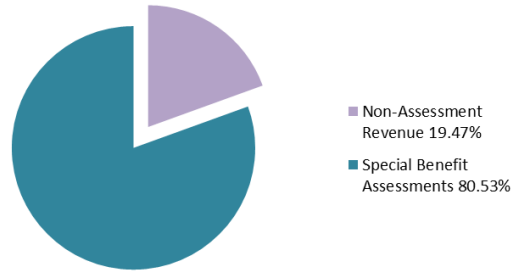


# Assessment Revenue & Other Income

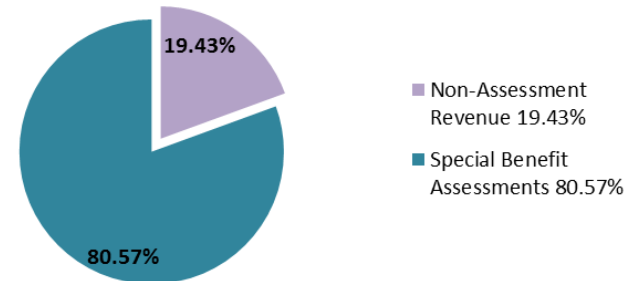
**FY 2013 - 2014**



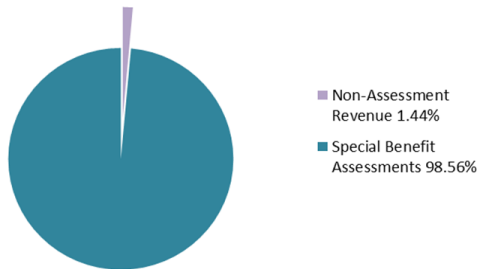
**FY 2015 - 2016**



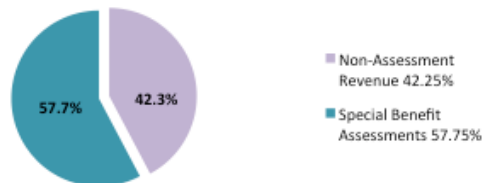
**FY 2017 - 2018**



**FY 2014 - 2015**



**FY 2016 - 2017**



# Budget vs Actuals

Service Category	FY 2013-2014 Variance % Points	FY 2014-2015 Variance % Points	FY 2015-2016 Variance % Points	FY 2016-2017 Variance % Points	FY 2017-2018 Variance % Points
Public Right of Way and Sidewalk Operations	-.82%	-4.9%	0%	+2.38%	+0.85%
District Identity and Streetscape Improvements	-.39 %	+3.1%	0%	-1.09%	-0.94%
Administrative/Corporate Operations	+.19%	-1.6%	0%	-1.30%	+0.06%
Contingency Reserve	+1.02%	+3.5%	0%	0.00%	+0.03%



# Carryover

Designated Projects	FY 2017-2018
Public Rights of Way and Sidewalk Operations	\$425,049.00
District Identity and Streetscape Improvements	\$25,534.48
Administrative and Corporate Operations	\$68,092.00
Contingency and Reserve	\$38,252.00
Total Designated Amount	<b>\$556,927.48</b>



# Findings/Recommendations for NOM/TL CBD

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 capacity of their organization by bringing on a full time executive director, Mr. Simon Bertrang
- NOM/TL CBD received a number of multi-year grants that allowed them to facilitate the full and final integration of the popular Safe Passage program
- NOM/TL CBD was successful in securing non-assessment dollars, which contributed to approximately 19% of the total budget, exceeding the district's 5% requirement
- The CBD focused on its renewal campaign in FY 17-18 and actively engaged with district stakeholders and property owners





# Conclusion

- The CBD has increased opportunities for partnering with external community stakeholders
- The CBD implemented programs to better engage community members
- The CBD successfully completed its renewal process in FY 2018-19
- OEWD believes that NOM/TL CBD will continue to successfully carryout their mission and service plans

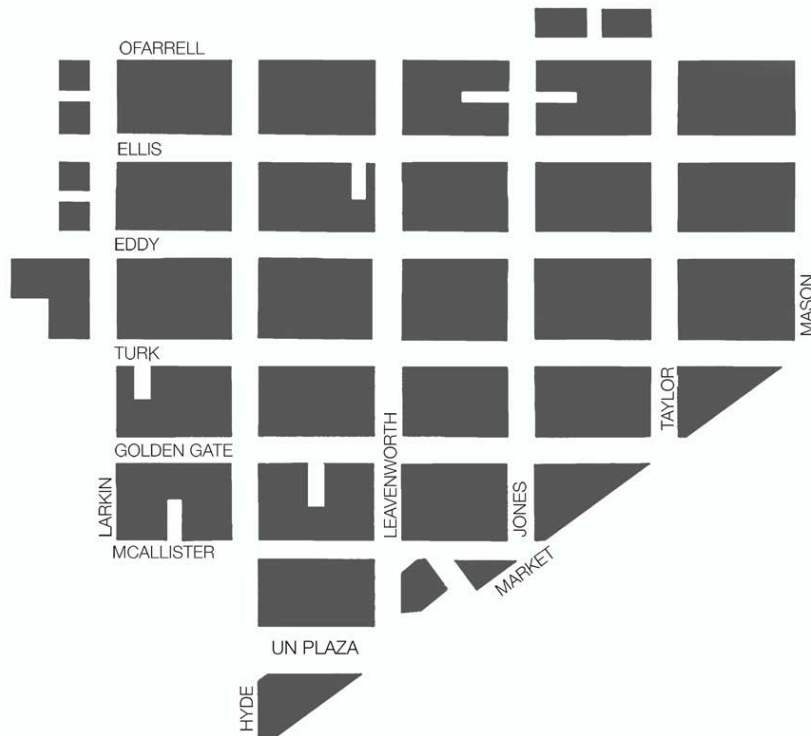




# TENDERLOIN

COMMUNITY BENEFIT DISTRICT

Annual Report 2017-2018



30 Blocks

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. Services are focused on enhanced cleaning, safety, beautification, economic opportunity and neighborhood pride initiatives.

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



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

The TLCBD and its 15-member Board of Directors 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 a third and final year of capacity building.

This year management and staffing for the organization transitioned from a consultant team to a staff of 6 led by a full-time Executive Director.

Programs were focused primarily on Clean and Safe with an expansion of work on Neighborhood Pride.

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



**Organization Leadership. A total of \$268,582 was raised from non-assessment sources in FY 17/18. TLCBD Board and staff development continued.**

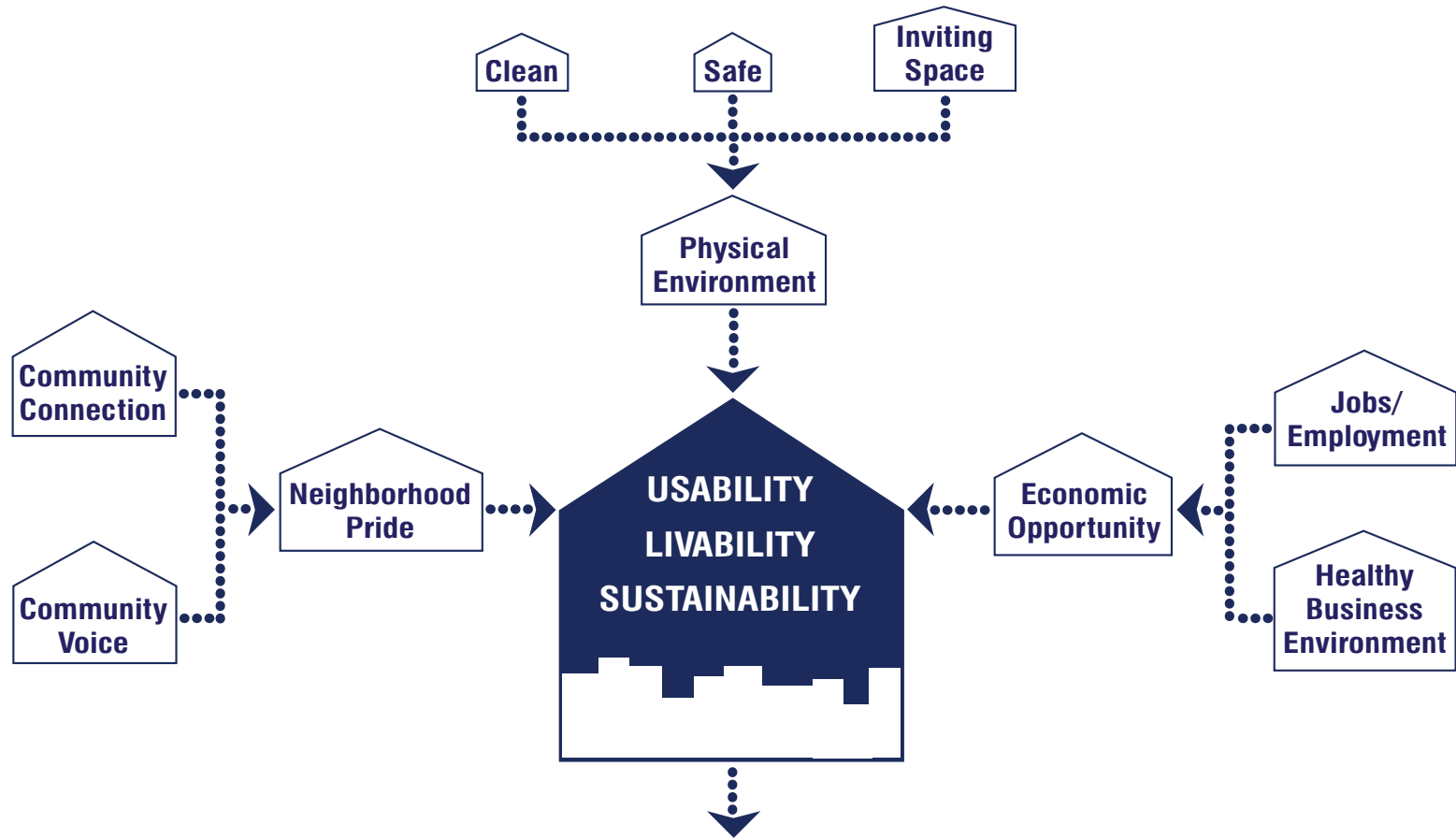
Urban Place Consulting led a third year of capacity building and board development and a fundraising program that supported the full integration of Safe Passage into TLCBD.

At second Annual Retreat, the Board built on Strategic Framework developed at the first retreat and reframed with a focus on how to improve the Quality of Lives in the Tenderloin, as measured by a walk down the sidewalk.

Hired a full-time Executive Director to lead a staff of six after a wide-ranging search.

Urban Place began a transition supported by OEWD's Non-Profit Sustainability Initiative.

# Healthy Neighborhood



**The Tenderloin**  
**A Vibrant Community**  
**For ALL**



# AROUND HERE WE TEND TO NURTURE OUR FAMILIES.



**Clean.** New cleaning contract allowed significant expansion of supplemental cleaning of Tenderloin sidewalks.

New May 2017 contract with Block By Block delivered sidewalk sweeping, steam cleaning, and graffiti removal to the District's 30 blocks.

Expanded 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 brought additional cleaning resources and a pathway out of homelessness for Tenderloin residents.

- **Removed 10,083 graffiti tags**
- **Collected 374,275 pounds of litter**
- **Steam cleaned 706,000 linear feet of sidewalk**

# AROUND HERE WE TEND TO KNOW OUR NEIGHBORS.



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

Grew Safe Passage program from 15 Corner Captains to 25 Corner Captains.

Promoted 5 Corner Captains to part-time paid positions as part of workforce development.

Became a partner in San Francisco's Safe Routes to School program.

Continued Vision Zero funding that supported increasing the morning shift for Safe Passage.

Led weekly Senior Walking Groups with seniors from YMCA and San Francisco Senior Center.

Conducted community outreach and completed a public life study for the SFMTA's Safer Taylor Street project.

Built an internal database to better capture and manage daily data collection of the program.

# TENDERLOIN

TENDERLOIN COMMUNITY  
BENEFIT DISTRICT

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

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

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

Participated in “Four-Corner Friday” events, working to activate multiple corners monthly.

Supported Tenderloin People’s Congress and its Vision 2020 Summit.

Organized the Tenderloin Mayoral Forum, with slate of candidates addressing Tenderloin-specific issues to audience of several hundred community members.

Led press tours to promote neighborhood businesses, people, and culture.

## Leading the Evolution of the Tenderloin into a Vibrant Community for ALL

