Annual Meeting 2018
2017 Accomplishments - Cleaning

- Increased cleaning, maintenance, and graffiti-removal services to the district:
  - 3 person team, 120 hours per week
  - Trash Removal: 73.5 bags per month in 2017
  - Graffiti removal: 85 tags per month in 2017
  - Auto glass cleanup: 53 per month in 2017
  - Stickers/Flyers/Posters Removal: 551 per month in 2017
2017 Accomplishments – PROWSO

- 14 Utility boxes
- Lori Fischer Rise Mural on Shattuck Ave.
- Assignment of ownership over the BID’s 83 new pedestrian lights throughout the District to the City of Oakland.
- Secured $170,000 from developers to fund 13 additional pedestrian lights on Telegraph Ave from 40th St to West MacArthur Blvd.
- Continue improving landscaping and maintenance of 40th St medians & 101 planters
2017 Accomplishments - Marketing

- Produced Temescal Street Fair, Taste of Temescal, 40th Street Block Party, Temescal Street Flicks, Temescal Trick or Treat, Temescal Holiday Fair
- Redesigned BID website
- Plaid Friday weekend event
- Food Truck Pilot program at Kasper’s Plaza
- Created Temescal Art Map showcasing 97 pieces of public art
Yearly Marketing Metrics

- **Facebook Total Impressions**
  - 2014: 100,000
  - 2015: 200,000
  - 2016: 300,000
  - 2017: 400,000

- **Total number of Tweet Impressions**
  - 2014: 100,000
  - 2015: 200,000
  - 2016: 300,000
  - 2017: 400,000

- **eNews Opens**
  - 2013: 1,000
  - 2014: 2,000
  - 2015: 3,000
  - 2016: 3,000
  - 2017: 5,000

- **Instagram Followers**
  - 2013: -4,000
  - 2014: 1,000
  - 2015: 6,000
  - 2016: 11,000
  - 2017: 16,000
Temescal Stakeholder Survey Results 2015-2017

- **Cleanliness**
- **Economic Vitality**
- **District Marketing & Communications**
- **Landscaping & Weeding**
- **Events**
- **Streetscape Improvements**
Sales Tax Revenues 2010-2017

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Temescal</td>
<td>$1,080,846</td>
<td>$1,210,627</td>
<td>$1,279,673</td>
<td>$1,337,006</td>
<td>$1,400,192</td>
<td>$1,397,208</td>
<td>$1,380,305</td>
<td>$1,437,152</td>
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<tr>
<td>Oakland</td>
<td>$33,500,386</td>
<td>$37,821,507</td>
<td>$40,704,166</td>
<td>$42,199,153</td>
<td>$43,825,783</td>
<td>$44,536,154</td>
<td>$44,887,435</td>
<td>$47,515,266</td>
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</table>
### Crime in Temescal 2014-2017

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Robbery</td>
<td>76</td>
<td>52</td>
<td>57</td>
<td>40</td>
</tr>
<tr>
<td>Auto Burglary</td>
<td>593</td>
<td>411</td>
<td>362</td>
<td>582</td>
</tr>
<tr>
<td>Residential Burglary</td>
<td>17</td>
<td>18</td>
<td>10</td>
<td>4</td>
</tr>
<tr>
<td>Commercial Burglary</td>
<td>18</td>
<td>12</td>
<td>9</td>
<td>12</td>
</tr>
<tr>
<td>Aggravated Assault/with Deadly Weapon</td>
<td>44</td>
<td>43</td>
<td>63</td>
<td>30</td>
</tr>
</tbody>
</table>
## 2017 Financials

### Temescal Telegraph BID

#### Budget vs. Actuals

**January - December 2017**

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>over Budget</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BID Assessments</td>
<td>454,733.75</td>
<td>483,856.00</td>
<td>-29,122.25</td>
<td>93.98%</td>
</tr>
<tr>
<td>Holiday Event</td>
<td>2,357.00</td>
<td>0.00</td>
<td>2,357.00</td>
<td></td>
</tr>
<tr>
<td>Interest Income</td>
<td>478.09</td>
<td>0.00</td>
<td>478.09</td>
<td></td>
</tr>
<tr>
<td>Taste of Temescal</td>
<td>17,546.51</td>
<td>15,000.00</td>
<td>2,546.51</td>
<td>116.98%</td>
</tr>
<tr>
<td>Temescal Street Fair</td>
<td>71,201.29</td>
<td>70,000.00</td>
<td>1,201.29</td>
<td>101.72%</td>
</tr>
<tr>
<td>Temescal Street Flicks</td>
<td>3,465.00</td>
<td>2,250.00</td>
<td>1,215.00</td>
<td>154.00%</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>$549,781.64</td>
<td>$571,106.00</td>
<td>-$21,324.36</td>
<td>96.27%</td>
</tr>
<tr>
<td><strong>Gross Profit</strong></td>
<td>$549,781.64</td>
<td>$571,106.00</td>
<td>-$21,324.36</td>
<td>96.27%</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 100 PROWSO</td>
<td>$288,993.19</td>
<td>$295,741.00</td>
<td>-$6,747.81</td>
<td>97.72%</td>
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<tr>
<td>Total 200 Mkting &amp; Identity Enhancement</td>
<td>$192,365.87</td>
<td>$187,079.00</td>
<td>$5,286.87</td>
<td>102.83%</td>
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<tr>
<td>Total 300 Admin &amp; Corp Operations</td>
<td>$78,743.57</td>
<td>$74,265.00</td>
<td>$4,478.57</td>
<td>106.03%</td>
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<tr>
<td>Total 350 Capital Expenditures</td>
<td>$1,850.11</td>
<td>$0.00</td>
<td>$1,850.11</td>
<td></td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$575,442.74</td>
<td>$557,085.00</td>
<td>$18,357.74</td>
<td>103.30%</td>
</tr>
<tr>
<td><strong>Net Operating Income</strong></td>
<td>-$25,661.10</td>
<td>$14,021.00</td>
<td>-$39,682.10</td>
<td>-183.02%</td>
</tr>
<tr>
<td><strong>Total Other Expenses</strong></td>
<td>$21,558.68</td>
<td>$0.00</td>
<td>$21,558.68</td>
<td></td>
</tr>
<tr>
<td><strong>Net Other Income</strong></td>
<td>-$21,558.68</td>
<td>$0.00</td>
<td>-$21,558.68</td>
<td></td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
<td>-$47,219.78</td>
<td>$14,021.00</td>
<td>-$61,240.78</td>
<td>-336.78%</td>
</tr>
</tbody>
</table>
### 2017 Balance Sheet

#### ASSETS

**Current Assets**
Bank Accounts
- 1005 Comm Bank of The Bay-ck- 5579  
  41,986.59
- 1006 Comm Bank of The Bay-MM- 5077  
  123,642.28
- 1007 Comm Bank of The Bay -loan-6189  
  49,179.28

**Total Bank Accounts**  
$214,808.15

Other Current Assets
- 1450 Prepaid expenses  
  750.00
- Pedestrian Lighting  
  879,322.00
- Security Deposit  
  750.00

**Total Other Current Assets**  
$880,822.00

**Total Current Assets**  
$1,095,630.15

#### TOTAL ASSETS

$1,095,630.15

#### LIABILITIES AND EQUITY

**Liabilities**

**Current Liabilities**
- 2210 Customer Deposits  
  75,000.00

**Total Current Liabilities**  
$75,000.00

**Long-Term Liabilities**
- Community Bank Loan  
  699,147.56

**Total Long-Term Liabilities**  
$699,147.56

**Total Liabilities**  
$774,147.56

**Equity**
- 3010 Fund Balance  
  281,650.63
- Net Income  
  39,831.96

**Total Equity**  
$321,482.59

**TOTAL LIABILITIES AND EQUITY**  
$1,095,630.15
2018 Plans/Projects

- Repave Telegraph Ave, 45th St to 51st St
- Install 13 pedestrian lights on Telegraph between 40th St. & West MacArthur Blvd.
- Finish replacing all plants in planters with drought-tolerant, low maintenances succulents & cacti

“Iron out the bumps on Telegraph Ave”
2018 Plans/Projects: Events

- **Temescal Nights Out** - First Friday: April, June, Oct, Dec
- **Taste of Temescal** - Tuesday, April 24th
- **Temescal Street Fair** - Sunday, June 10th
- **40th Street Block Party** - Saturday, July 14th
- **Temescal Street Flicks** - Every Thursday night in September
- **Temescal Trick or Treat** - Wednesday, October 31st
- **Plaid Friday Weekend** - Friday, Nov 23rd - Sunday Nov 25th
- **Temescal Holiday Fair** - Sunday, December 2nd
- **Temescal Library Centennial Celebration Kick-off** - Sunday, December 8th
2018 Plans/Projects:
- Install the first step of the plaza - paint on the street – permitted through OakDOT’s Paint the Town Program
- Finish community outreach process to create a finalized pedestrian design for Kasper’s Plaza
## New Developments

<table>
<thead>
<tr>
<th>Name of Project</th>
<th>Developer</th>
<th># of Units</th>
<th>Est. Completion Date</th>
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</thead>
<tbody>
<tr>
<td>Kingfish Development</td>
<td>Signature Development Group</td>
<td>33</td>
<td>Q12017</td>
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<tr>
<td>4801 Shattuck Ave.</td>
<td>RadUrban</td>
<td>43</td>
<td>Q2 2017</td>
</tr>
<tr>
<td>4700 Telegraph Ave.</td>
<td>RadUrban</td>
<td>48</td>
<td>Q2 2018</td>
</tr>
<tr>
<td>490 40th Street</td>
<td>Mark Becker</td>
<td>19</td>
<td>Q2 2018</td>
</tr>
<tr>
<td>364 40th Street</td>
<td>John Malick</td>
<td>24</td>
<td>Q3 2018</td>
</tr>
<tr>
<td>51st and Telegraph</td>
<td>RadUrban</td>
<td>204</td>
<td>Q2 2019</td>
</tr>
<tr>
<td>387-391 40th Street</td>
<td>Entitled &amp; permitted, for sale</td>
<td>38</td>
<td>TBD</td>
</tr>
</tbody>
</table>

**TOTAL:** 1,242+
New Businesses in 2017

Berkshire Hathaway
Deluxe Barbershop
EZ Taqueria
Flying Studios MOD
Hawk & Pony
Pita Pocket
Julie’s
Keller Williams Realty
Mountain Mike’s Pizza
Remedy Barre & Foam Rolling
Roses Taproom
Shoe Palace
Square One Yoga Studio
Q & A