

Castro Community Benefit District

2023–2024 Annual Report



Dear Community Members,

We Moved! Our office and operations center are now located at 549A Castro Street. This is great news for the Community Benefit District and for the Castro. Having our operations center on Castro St. means we are able to get out and clean the heart of the business district right away! You can see our clean team members cleaning Castro Street by 6:30 a.m. Our goal is to have Castro, 18th Streets and Harvey Milk Plaza clean by the time people start heading to work in the morning.

The Castro Community Benefit District is responsible for cleaning and monitoring 3 miles of sidewalk 7 days a week. What do we do?

- Sweep the sidewalk daily from property line to curb line
- Abate graffiti on public and private property (property owners sign our [graffiti waiver](#))
- Power wash the sidewalk for each parcel in the district on a [regular schedule](#)
- Power wash hazardous waste and other debris on the sidewalk
- Power wash graffiti off the sidewalk
- Report unsafe/hazardous situations to 911/311
- Walk the district providing an added sense of vibrancy
- Greet passersby and visitors
- Deescalate negative street behavior
- Outreach to unhoused and connect them to city services
- Distribute [No Trespassing signs](#) (Do you need one? email: info@castrocbd.org)
- Operate a dispatch number to report any of the above to the CBD: 415-471-7563

For detailed information on the services we provide to your parcel, see the [CBD Management Plan](#).

Castro CBD Executive Committee

Alan Lau, Ralph Hibbs, Jim Laufenberg

Help us help you!

To help us keep the district clean and help us monitor a variety of quality of life issues, please call/text the CBD dispatch number 415-471-7536. Help us help you!

The CBD executive director is also happy to help you with issues related to improving the district. Email Andrea Aiello at execdirector@castrocbd.org

We've Moved!

Office: 549A Castro Street
Mail: 584 Castro Street #721
San Francisco, CA 94114





Keeping the Castro Clean!

You are our customers! Our street teams respond to your needs and provide key services to our merchants and property owners.

Our Schedule:

7:00 a.m. - 7:30 p.m. Monday - Saturday

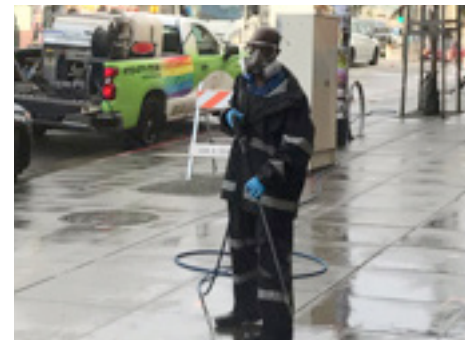
7:00 a.m. - 6:30 p.m. Sunday

Have a spill on your sidewalk? Trash dumped in front of your store? Other unseemly debris on your sidewalk?

Call/Text:

415-471-7536

The Castro CBD works hard to diversify our funding and include funds above and beyond our assessment dollars to fund our critical services. We have two city grants which help us achieve our goals.



**Castro CBD cleans
3 miles of sidewalk
everyday!**



Cleaning by the Numbers

The Castro CBD works 12 hours a day/7 days a week. We provide daily sweeping, litter removal, graffiti removal, human waste disposal, disposal of dirty needles, and collect cardboard. We also power wash every block and respond to calls for hot spot power washing and scrub requests. Call 415-471-7536.

We're excited that more and more of you are using our clean & safe dispatch number to report bad spills, or negative behavior on the sidewalk. Keep calling/texting us! 415-471-7536.

Concerned About Graffiti on Your Property?

The Castro CBD is expert at abating graffiti. Just sign our [graffiti waiver](#) and we will take care of it for you!

We need:

- Signed Graffiti Waiver
- Matching paint

We do not abate graffiti over 9 ft. high

A few highlights of some of the work we've accomplished this past year:



What is Castro Cares?

Castro Cares is the Castro Community Benefit District's program promoting public safety and outreach to the unhoused in the district. The program includes: 4 Full-Time unarmed Community Ambassadors walking the district 12 hours a day, 7 days a week. These community ambassadors:

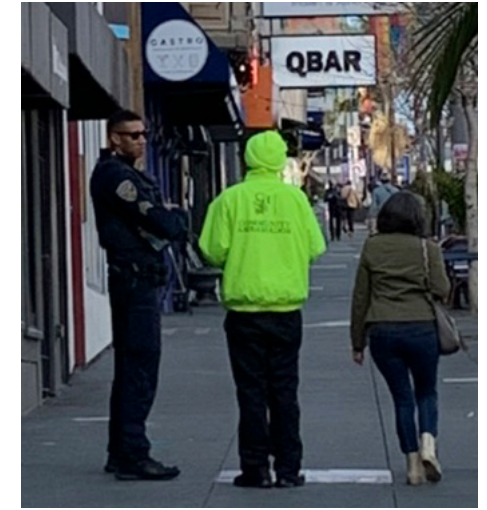
- Respond to calls for service (415-471-7536)
- Act as an extra set of eyes and ears, creating a sense of safety in the neighborhood
- Assist merchants with negative street behavior challenges
- Check on unhoused
- Connect unhoused to city services

The 4 full time Community Ambassadors are not funded with assessment dollars, rather, they are funded through a city grant.

Community Ambassador Statistics

(FY July 2023 – June 2024)

Business Contact	28,153
Citizen Contact	26,022
Homeless Engagement	1,822
Obstructing the Sidewalk	119
Dispatch Call	31
Trespassing (Blocking Doorway)	93
Wellness Check	17,118
Overdose (Narcan Administered)	5





Assessments

Property Assessment Method

The levy and collection of annual assessments upon property within the Castro Community Benefit District area provides the primary funding source for the improvements, maintenance, and activities carried out by the Castro Community Benefit District. Funding for the district is proportionally shared by property owners, who are self-assessed to supplement services provided by the City.

These annual assessments are based on the following variables:

- Linear (sidewalk) frontage
- Type of land use
- Lot square footage
- Location (zone)
- Building square footage

Each property owner's assessment is calculated according to the special benefit received from the services provided by the Castro Community Benefit District. Accordingly, each property is assessed with their proportional special benefit based upon the various property characteristics and land use type compared to other properties within the district.

The charts to the right provide a summary of the assessment rate calculations for Zone 1, Zone 2 and Zone 3 ([see map](#)). For more information on assessment calculations, please refer to the Castro CBD's [Management Plan](#).

Assessment Increases

Assessment rates may increase by up to 5% per year or by the change in the Consumer Price Index for All Urban Consumers (CPI-U) for the San Francisco-Oakland-Hayward area for February, whichever is less. The determination of annual adjustments in assessments rates will be subject to the approval of the Castro CBD Board of Directors.

Each assessed property is listed on the CBD [website](#):
<http://castrocbd.org/information-for-property-owners/>

2024-2025

ZONE 1

Land Use Type	Per Front ft	Per Bldg sq ft	Per Lot sq ft
Non-Residential Property	\$ 34.12	\$ 0.10	\$ 0.17
Residential Property (5+ Units)	\$ 22.75	\$ 0.07	\$ 0.11
Residential Property (1-4 Units)	\$ 17.06	\$ 0.05	\$ 0.09
Non-Profit Property	\$ 11.37	\$ 0.03	\$ 0.06

ZONE 2

Land Use Type	Per Front ft	Per Bldg sq ft	Per Lot sq ft
Non-Residential Property	\$ 22.75	\$ 0.07	\$ 0.11
Residential Property (5+ Units)	\$ 15.17	\$ 0.05	\$ 0.08
Residential Property (1-4 Units)	\$ 11.37	\$ 0.03	\$ 0.06
Non-Profit Property	\$ 7.58	\$ 0.02	\$ 0.04

ZONE 3

Land Use Type	Per Front ft	Per Bldg sq ft	Per Lot sq ft
Non-Residential Property	\$ 15.17	\$ 0.05	\$ 0.08
Residential Property (5+ Units)	\$ 10.11	\$ 0.03	\$ 0.05
Residential Property (1-4 Units)	\$ 7.58	\$ 0.02	\$ 0.04
Non-Profit Property	\$ 5.06	\$ 0.02	\$ 0.03

The information used in determining each parcel's assessment, is provided to the Castro CBD from the S.F. Assessor's office. It is the responsibility of property owners to ensure the information provided to the CBD is correct. To correct information, property owners must contact the S. F. Assessor's office at 415-554-5596 or at <https://sfassessor.org/>

The Castro CBD's Management Plan can be found on the CBD's website at: <https://castrocbd.org/management-plan/>



Financials

Statement of Financial Position

(July 2023 – June 2024)

ASSETS

CURRENT ASSETS

Cash	\$	570,305
Assessments Receivable	\$	18,805
Grants and Contributions Receivable	\$	79,509
Prepaid Expenses	\$	1,220

Total Current Assets **\$ 669,839**

OTHER ASSETS

Property and Equipment, Net	\$	8,098
Security Deposit	\$	3,092
Right of Use Asset	\$	372,029

Total Other Assets **\$ 383,219**

TOTAL ASSETS **\$ 1,053,058**

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES

Accounts Payable	\$	1,501
Accrued Expenses	\$	5,751
Current Portion of Operating Lease	\$	35,415

Total Current Liabilities **\$ 42,667**

NONCURRENT LIABILITIES

Operating Lease - Noncurrent	\$	337,675
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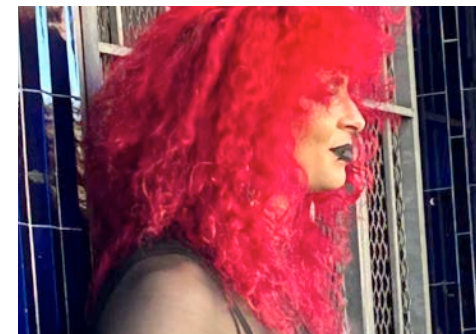
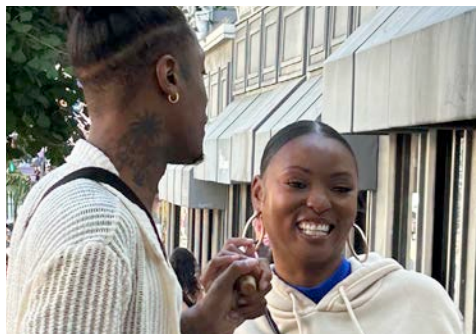
Total Liabilities **\$ 380,342**

NET ASSETS

Net Assets without Donor Restrictions, Board Designated	\$	614,655
Net Assets with Donor Restrictions	\$	58,061

Total Net Assets **\$ 672,716**

TOTAL LIABILITIES AND NET ASSETS **\$ 1,053,058**





Financials

Management Plan Budget

SERVICE CATEGORY	DOLLAR AMOUNT	PERCENTAGE
Cleaning Services	\$ 582,425.60	67.23%
Landscaping	\$ 2,500.00	0.29%
Marketing	\$ 9,000.00	1.04%
Administration and Contingency	\$ 272,349.37	31.44%
TOTAL	\$ 866,274.97	100.00%
Assessment Revenue	\$ 819,403.41	94.59%
Non-Assessment Revenue	\$ 46,871.56	5.41%
FUTURE YEAR CARRYOVER	\$ 866,274.97	100.00%

FY 2023-24 Donors \$1,000 and Over

DONOR NAME AND ADDRESS	DATE OF DONATION	TOTAL AMOUNT OF DONATION(S) WITHIN REPORTING PERIOD	GIFT	ESTIMATED VALUE OF GIFT	IDENTIFIED RESTRICTED USES	FINANCIAL INTEREST OF DONOR
Vanguard Properties, 2501 Mission Street, SF, CA 94110	9/6/2023	\$ 10,000.00	0	–	Yes	None
American Endowment Foundation, 5700 Darrow Road, Suite 118, Hudson, OH 44236	12/28/2023	\$ 10,000.00	0	–	No	None
Apple (Matching Donation)	1/31/2024	\$ 9,950.00	0	–	No	None
TOTAL		\$ 29,950.00				



Financials

FY 2023-24 Budget

DOLLAR AMOUNT

SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	\$ 657,096.00	\$ 446,271.00	\$ 1,103,367.00
Landscaping	\$ 2,617.00	\$ –	\$ 2,617.00
Marketing	\$ 9,386.00	\$ 39,825.00	\$ 49,211.00
Administration and Contingency	\$ 269,835.00	\$ 90,427.00	\$ 360,262.00
TOTAL	\$ 938,934.00	\$ 576,523.00	\$ 1,515,457.00

PERCENTAGES

SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	69.98%	77.41%	72.81%
Landscaping	0.28%	0.00%	0.17%
Marketing	1.00%	6.91%	3.25%
Administration and Contingency	28.74%	15.68%	23.77%
TOTAL	100%	100%	100%





Financials

FY 2023-24 Actuals

DOLLAR AMOUNT

SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	\$ 638,069.00	\$ 441,380.00	\$ 1,079,449.00
Landscaping	\$ 1,213.00	\$ 2,592.00	\$ 3,805.00
Marketing	\$ 10,068.00	\$ 107,521.00	\$ 117,589.00
Administration and Contingency	\$ 248,705.00	\$ 3,530.00	\$ 252,235.00
TOTAL	\$ 898,055.00	\$ 555,023.00	\$ 1,453,078.00

PERCENTAGES

SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	71.05%	79.52%	74.29%
Landscaping	0.14%	0.47%	0.26%
Marketing	1.12%	19.37%	8.09%
Administration and Contingency	27.69%	0.64%	17.36%
TOTAL	100%	100%	100%



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Financials

Revenue Sources

ASSESSMENTS	FY 2023-24 ACTUALS	% OF ACTUALS
FY Assessment Revenue	\$ 894,419.00	100%
Penalties	\$ –	0.00%
Redemption + Redemption Penalties	\$ 3,596.00	0.40%
Total Assessment (Special Benefit) Revenue	\$ 898,015.00	100.00%
Contributions and Sponsorships	\$ 1,900.00	0.13%
Grants	\$ 519,990.00	35.19%
Donations	\$ 47,598.00	3.22%
Interest Earned	\$ 10,178.00	0.69%
Earned Revenue	\$ –	0.00%
Other	\$ –	0.00%
Total Non-Assessment (General Benefit) Revenue	\$ 579,666.00	39.23%
TOTAL	\$ 1,477,681.00	100.00%

FY 2023-24 ASSESSMENT CARRY FORWARD DISBURSEMENT	DOLLAR AMOUNT	SPENDDOWN TIMELINE
Cleaning Services	\$ 326,413.00	December 2024
Landscaping	\$ 7,548.00	December 2024
Marketing	\$ 6,422.00	December 2024
Administration and Contingency	\$ 254,927.00	December 2024
Special Assessment Total	\$ 595,310.00	
FY 2023-24 NON-ASSESSMENT CARRY FORWARD DISBURSEMENT	DOLLAR AMOUNT	SPENDDOWN TIMELINE
Castro Cares Grant	\$ –	–
Jane Warner Plaza Grant	\$ –	–
Castro Cares Donations	\$ 50,209.00	June 2026
Other Donations	\$ 27,197.00	June 2026
Non-Assessment Total	\$ 77,406.00	



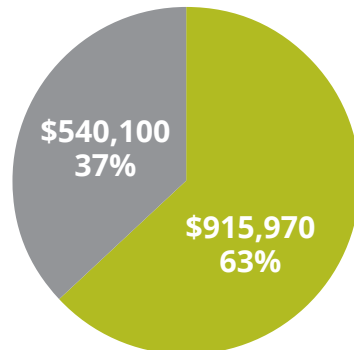
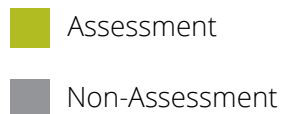


Financials

FY 2024-25 Budget

REVENUE	AMOUNT	% OF INCOME	
Assessments	\$ 915,970.00	63.00%	
Grants	\$ 515,000.00	35.00%	
Donations, Sponsorships, & Other	\$ 25,100.00	2.00%	
Total Revenue	\$ 1,456,070.00	100.00%	
EXPENSES	ASSESSMENTS	% OF ASSESSMENT EXPENSES	% OF ALL EXPENSES
Cleaning Services	\$ 652,965.00	68.70%	43.45%
Landscaping	\$ 2,656.00	0.30%	0.17%
Marketing	\$ 9,526.00	1.00%	0.63%
Administration	\$ 284,414.00	30.00%	18.92%
Total Assessment Expenses	\$ 949,562.00	100.00%	63.17%
Grants	\$ 515,000.00		34.27%
Donations, Sponsorships, & Other	\$ 37,923.00		2.52%
Total Non-Assessment Expenses	\$ 552,923.00		36.79%
TOTAL EXPENSES	\$ 1,502,485.00		100.00%

Support & Revenues Assessment & Other Income Sources





Who We Are

Board of Directors

Vacant, President

Alan Lau, Vice President

Ralph Hibbs, Treasurer

Jim Laufenberg, Secretary

Brittney Beck, Board Member

Gregory Carey, Board Member

Nick Engel, Board Member

Ben Neidhardt, Board Member

Helen McClure, Board Member

Paul Miller, Board Member

Kent Mirkhani, Board Member

Desmond Morgan, Board Member

Pat Sahagun, Board Member

Leon Shannon, Board Member

Staff

Andrea Aiello, Executive Director

Anh Han, Accountant

Josh Decolongon, Social Media Coordinator

All Castro CBD meetings are open to the public.

Meeting times and location are listed on the CBD's website at: <http://castrocbd.org/upcoming-meetings/>





Dispatch

Help us keep the district clean!

Bad spill in front of your business? Overflowing city trash can? Abandoned cardboard and other debris? Negative Street Behavior? Needles or human excrement on the sidewalk?



CALL THE CASTRO CBD DISPATCH NUMBER:

415-471-7536

Pro tip: Save this number in your phone under "CBD Dispatch" for quick reference!



Castro Community Benefit District

Office: 549A Castro Street • Mail: 584 Castro Street #721
San Francisco CA 94114 • 415-500-1181

facebook.com/castrocbd
@inthecastro
email: info@castrocbd.org

