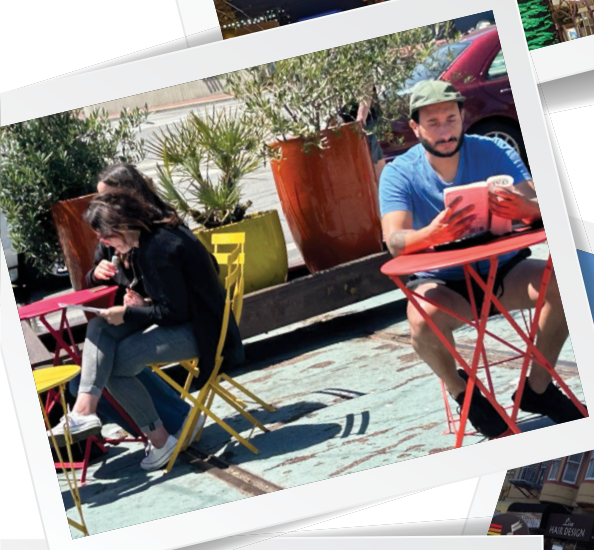


Castro Community Benefit District

2022–2023 Annual Report



Dear Community Member,

As the city's downtown is mired in talk of a doom-loop, the Castro is moving forward. We had a great Pride this June, our restaurants and bars are holding events, tourists are coming back, and even the Castro Street Fair is expanding to its post-pandemic footprint this October! We are looking forward to a great 2024.

As more and more people visit the Castro, the Castro Community Benefit District is working hard to make sure they have a great experience and come back. And, we are succeeding. During Pride weekend, while standing at the corner of 18th and Castro, I overheard a group of SF residents say how they haven't been to the Castro in a while and they were impressed with how clean it looked.

Our cleaning and safety ambassadors are easy to spot in the bright safety green jackets, and provide a sense that the neighborhood is cared for.

The Castro Community Benefit District is here to make the neighborhood a better place to spend time, shop and dine. Help us make the neighborhood a more pleasant place. Call our dispatch number, 415-471-7536, if you see trash that needs cleaning up, graffiti or a greasy spill.

Together we can make the Castro a more vibrant community!

Thank You,



Billy Lemon

President

Castro Community Benefit District





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

9:00 a.m. - 5:00 p.m. Sunday

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

Call/Text:

415-471-7536

for service

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 a city grant which funds 40 hours a week of cleaning services.



Cleaning by the Numbers

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



TRASH

in pounds

212,325



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.

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.

That's more
than TEN
ship anchors!



POWER WASHING

feet of steam cleaning

221,760



SCRUB REQUESTS

7,473



HAZARDOUS WASTE

15,327



CARDBOARD

yards flattened

20,903



NEEDLES COLLECTED

7,437



GRAFFITI

14,301



Castro Cares and Public Safety

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
- 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 2022 – June 2023)

SUPPORT & REVENUES

Business Contact	10,847
Citizen Contact	10,882
Homeless Engagement	1,822
Obstructing the Sidewalk	449
Dispatch Call	151
Trespassing	550
Wellness Check	3,507
Overdose (Narcan Administered)	3



Community Ambassadors Get Award!

Quick thinking community ambassadors go the extra mile!

About to take their lunch break, they noticed a scuffle up the street, they ran to de-escalate the situation and realized a naked young man had pushed an elderly couple to the ground. While one Ambassador attended to the 2 who were knocked down, the other two were able to detain the suspect until the police arrived.

Asking an unhoused individual if he needed any water or assistance, a knife was pulled on our Community Ambassador. This quick thinking Ambassador backed up, called 911 and then directed all passersby to go around him, so that no one was put in a potentially dangerous situation. The police arrived within a few minutes and the situation was resolved without further incident.



I'm Available

The Castro CBD is actively working with brokers to get our vacant storefronts leased. Property owners, you can hang this poster in your empty storefront to help draw attention to your property. Contact info@castrocbd.org. As of this writing, the vacancy rate is 17%, down from 25% a year ago. The current up-to-date vacancy count can be found [here](#).

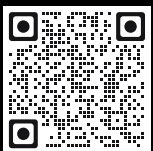


Whether its district walks with the District Attorney, SFPD, the Mayor, Supervisor Mandelman, launching letter writing campaigns, or testifying at city hall

the Castro Community Benefit District does it all!

This year, the Castro CBD focused our advocacy efforts on supporting Another Planet Entertainment as they sought approvals to renovate the historic Castro Theatre and bring it back to life.

The Castro CBD is also part of the San Francisco Benefit District Alliance (SFBDA), formed to promote the common interests of the property and business improvement districts in San Francisco. The formation of the SFBDA allows the member districts to advocate for policy change at the local and state level as one unified voice.



Scan here to go to our website for business vacancy and leasing information in the Castro



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 following charts provide a summary of the assessment rate calculations for Zone 1, Zone 2 and Zone 3 (see map on page 6). 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/>

2023-2024

ZONE 1

Land Use Type	Per Front ft	Per Bldg sq ft	Per Lot sq ft
Non-Residential Property	\$ 33.34	\$ 0.10	\$ 0.17
Residential Property (5+ Units)	\$ 22.22	\$ 0.07	\$ 0.11
Residential Property (1-4 Units)	\$ 16.67	\$ 0.05	\$ 0.08
Non-Profit Property	\$ 11.11	\$ 0.03	\$ 0.06

ZONE 2

Land Use Type	Per Front ft	Per Bldg sq ft	Per Lot sq ft
Non-Residential Property	\$ 22.22	\$ 0.07	\$ 0.11
Residential Property (5+ Units)	\$ 14.82	\$ 0.04	\$ 0.07
Residential Property (1-4 Units)	\$ 11.11	\$ 0.03	\$ 0.06
Non-Profit Property	\$ 7.41	\$ 0.02	\$ 0.04

ZONE 3

Land Use Type	Per Front ft	Per Bldg sq ft	Per Lot sq ft
Non-Residential Property	\$ 14.82	\$ 0.04	\$ 0.07
Residential Property (5+ Units)	\$ 9.88	\$ 0.03	\$ 0.05
Residential Property (1-4 Units)	\$ 7.41	\$ 0.02	\$ 0.04
Non-Profit Property	\$ 4.94	\$ 0.01	\$ 0.02

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/>

Who We Are

Board of Directors

Billy Lemon, President

Alan Lau, Vice President

Ralph Hibbs, Treasurer

Jim Laufenberg, Secretary

Brittney Beck, Board Member

Gregory Carey, Board Member

Nick Engel, 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

Castro Cares Leadership Team

Castro Community Benefit District

Castro Community On Patrol

Castro Merchants

Eureka Valley Neighborhood Association

Hartford Street Neighbors

Most Holy Redeemer Catholic Church

St. Francis Lutheran Church

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/>



**CASTRO COMMUNITY
BENEFIT DISTRICT
BOUNDARY**

DISTRICT BLOCK LOTS

Zone 1

Zone 2

Zone 3

Zone 1/2

Zone 2/3

Financials

Statement of Financial Position*

(July 2022 – June 2023)

ASSETS		
CURRENT ASSETS		
Cash and Cash Equivalents	\$	594,673
Accounts Receivable		
Assessments	\$	16,408
Grants	\$	125,961
Other	\$	500
Total Accounts Receivable	\$	142,869
TOTAL CURRENT ASSETS	\$	737,542
OTHER CURRENT ASSETS		
Prepaid Expenses	\$	6,226
Security deposits	\$	3,185
Total Other Current Assets	\$	9,411
TOTAL ASSETS	\$	746,953

LIABILITIES AND NET ASSETS		
CURRENT LIABILITIES		
Accounts Payable	\$	86,489
Accrued Expenses and Other Payable	\$	8,946
Deferred Rent	\$	3,205
Total Current Liabilities	\$	98,640
NET ASSETS		
Without donor restrictions	\$	598,430
With donor restrictions	\$	49,883
Total Net Assets	\$	648,313
TOTAL LIABILITIES AND NET ASSETS	\$	746,953

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	\$ 272,349.97	31.44%
TOTAL	\$ 866,275.57	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 2022-23 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
American Endowment Foundation, 5700 Darrow Road, Suite 118, Hudson, OH 44236	12/19/2022	\$ 10,000.00	0	–	No	None
Krammer and Ramos Charitable Foundation	5/19/2023	\$ 2,500.00	0	–	Yes	Property Owner in District
Timothy J Flint Revocable Trust 570 Castro Street, SF, CA 94114	6/26/2023	\$ 1,000.00	0	–	Yes	Merchant in District
TOTAL		\$ 13,500.00				

FY 2022-23 Budget

DOLLAR AMOUNT			
SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	\$ 619,500.00	\$ 425,745.00	\$ 1,045,245.00
Landscaping	\$ 2,625.00	\$ 2,400.00	\$ 5,025.00
Marketing	\$ 9,450.00	\$ 54,332.14	\$ 63,782.14
Administration and Contingency	\$ 227,955.00	\$ 100,064.32	\$ 328,019.32
TOTAL	\$ 859,530.00	\$ 582,541.46	\$ 1,442,071.46
PERCENTAGES			
SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	0.720742732%	0.730840686%	0.724821917%
Landscaping	0.003053995%	0.004119878%	0.003484571%
Marketing	0.010994381%	0.093267422%	0.044229528%
Administration and Contingency	0.265208893%	0.171772014%	0.227463984%
TOTAL	100%	100%	100%

FY 2022-23 Actuals*

DOLLAR AMOUNT			
SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	\$ 550,019.69	\$ 421,460.21	\$ 971,479.90
Landscaping	\$ 67.64	\$ 3,603.68	\$ 3,671.32
Marketing	\$ 7,957.31	\$ 64,175.46	\$ 72,132.77
Administration and Contingency	\$ 153,142.15	\$ 155,294.30	\$ 308,436.45
TOTAL	\$ 711,186.79	\$ 644,533.65	\$ 1,355,720.44
PERCENTAGES			
SERVICE CATEGORY	ASSESSMENT	NON-ASSESSMENT	TOTAL
Cleaning Services	77.34%	0.653899467%	0.716578338%
Landscaping	0.01%	0.005591143%	0.002708021%
Marketing	1.12%	0.099568828%	0.053206227%
Administration and Contingency	21.53%	0.240940562%	0.227507413%
TOTAL	100%	100%	100%

FY 2022-23 Revenue Sources

ASSESSMENTS	FY 2022-23 ACTUALS	% OF ACTUALS
FY Assessment Revenue	\$ 855,163.61	100%
Penalties	\$ -	0.00%
Redemption + Redemption Penalties	\$ 1,430.95	0.17%
Total Assessment (Special Benefit) Revenue	\$ 856,594.56	100.00%
Contributions and Sponsorships	\$ 1,500.00	0.10%
Grants	\$ 619,851.11	41.17%
Donations	\$ 27,218.83	1.81%
Interest Earned	\$ 363.55	0.02%
Earned Revenue	\$ -	0.00%
Other	\$ -	0.00%
Total Non-Assessment (General Benefit) Revenue	\$ 648,933.49	43.10%
TOTAL	\$ 1,505,528.05	100.00%

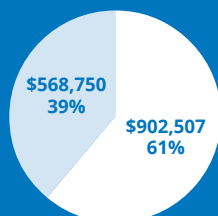
FY 2022-23 Carry Forward

FY 2022-23 ASSESSMENT CARRY FORWARD DISBURSEMENT	DOLLAR AMOUNT	SPENDOWN TIMELINE
Cleaning Services	\$ 364,566.41	December 2023
Landscaping	\$ 6,156.35	December 2023
Marketing	\$ 7,150.66	December 2023
Administration and Contingency	\$ 210,626.58	December 2023
Special Assessment Total	\$ 588,500.00	
FY 2022-23 NON-ASSESSMENT CARRY FORWARD DISBURSEMENT	DOLLAR AMOUNT	SPENDOWN TIMELINE
Castro Cares Grant	\$ 1,869.63	December 2023
Jane Warner Plaza Grant	\$ 824.14	December 2023
Castro Cares Donations	\$ 43,799.06	June 2024
Other Donations	\$ 13,320.21	June 2024
Non-Assessment Total	\$ 59,813.04	

FY 2023-24 Budget

REVENUE	AMOUNT	% OF INCOME	
Assessments	\$ 902,507.00	61.00%	
Grants	\$ 526,250.00	36.00%	
Donations, Sponsorships, & Other	\$ 42,500.00	3.00%	
Total Revenue	\$ 1,471,257.00	100.00%	
EXPENSES	ASSESSMENTS	% OF ASSESSMENT EXPENSES	% OF ALL EXPENSES
Cleaning Services	\$ 657,096.00	70.00%	43.40%
Landscaping	\$ 2,617.00	0.30%	0.20%
Marketing	\$ 9,386.00	1.00%	0.60%
Administration	\$ 269,835.00	28.70%	17.80%
Total Assessment Expenses	\$ 938,934.00	100.00%	62.00%
Grants	\$ 526,250.00		35.00%
Donations, Sponsorships, & Other	\$ 50,273.00		3.00%
Total Non-Assessment Expenses	\$ 576,523.00		38.00%
TOTAL EXPENSES	\$ 1,515,457.00		100.00%

Support & Revenues Assessment & Other Income Sources



Assessment
 Non-Assessment*

*Non-Assessment income includes all other sources of income, including but not limited to: grants, contributions, etc.





Photo Credit
Erick Davidson @erickd on instagram

Dispatch

Help us keep the
district clean!

Bad spill in front of your business? Overflowing city trash can? Abandoned cardboard and other detritus? 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

693 14th St., San Francisco CA 94114 • 415-500-1181

facebook.com/castrocbd

@inthecastro

email: **info@castrocbd.org**