

SFMTA

FY 2024-25 Year-End Report

Mission Bay Transportation Improvement Fund

SFMTA FY2024-25 Full Year Actual Operating Costs by Event Level

in thousands

Event Attendance Level	Actual Number of Events	Transit Operations Costs*	Traffic Control & Enforcement Costs**	Total Costs	Average Costs Per Event
Level 1: Small (<5k)	1	\$11.6	\$13.6	\$25.2	\$25.2
Level 2: Medium (5k-10k)	17	\$232.2	\$291.9	\$524.1	\$30.8
Level 3: Large (>10k)	95	\$2,968.9	\$2,436.5	\$5,405.4	\$56.9
Total	113	\$3,212.7	\$2,742.1	\$5,954.8	\$52.7

*Transit Operations: Additional Bus and Muni Metro Light Rail Vehicle Deployments, Transit Ambassadors, Transit Supervisors, Shop and Track Maintenance Workers, Transit Planners

**Traffic Control & Enforcement: Parking Control Officers

Mission Bay Transportation Improvement Fund SFMTA FY 2024-25 Budgeted Operating Expenditures v. Updated Projected Operating Expenditures

Budget
\$6.6m

- \$53k assumed per event cost

Actual
\$6.0m

- \$53k actual per event cost

- Total spending variance driven by number of actual events (113 total events vs 125 budgeted) and the following factors:
 - Less transit service required deployment than planned.
 - Lower PCO and MTAP deployment than planned.

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FY25 SFMTA Transit: Planned vs Actual Deployment, Average Per Event

	Planned	Actual*
L1: <5k	<ul style="list-style-type: none"> No additional Muni Metro/LRV or Bus deployment (baseline service only) 	<ul style="list-style-type: none"> No additional Muni Metro/LRV or Bus deployment 2 two-car Muni Metro/LRV deployment
L2: 5k to 10k	<ul style="list-style-type: none"> 3 two-car Muni Metro/LRV deployment 3 additional 60-ft coaches on the 78X 	<ul style="list-style-type: none"> 3 two-car Muni Metro/LRV deployment 3 additional 60-ft coaches on the 78X
L3: >10k	<ul style="list-style-type: none"> 5 two-car Muni Metro/LRV deployment 6 additional 60-ft coaches on the 78X 	<ul style="list-style-type: none"> 4 two-car Muni Metro/LRV deployment 6 additional 60-ft coaches on the 78X

- Transit service required deployment is lower than projected
- Central Subway service has also reduced Muni Metro augmentation

*Event Size and Service Deployments

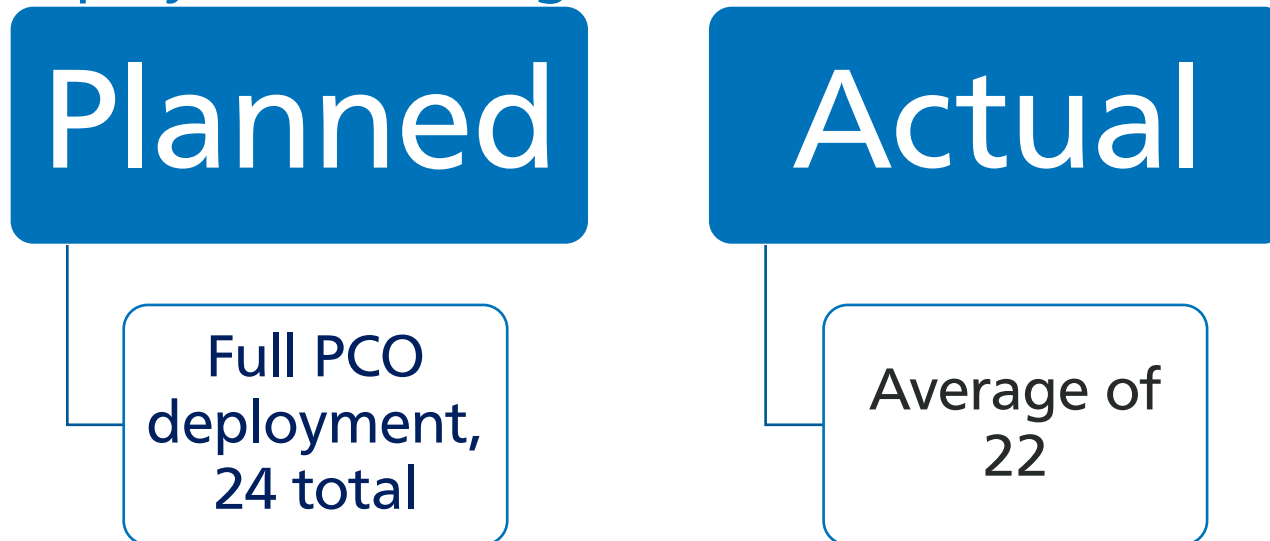
Services are always being augmented at Large events (>10k attendees)

Services are selectively augmented at Medium events (5k to 10k) in coordination with GSW

No augmentation at Small events (<5k)

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FY25 SFMTA Traffic Control and Enforcement: Planned vs Actual Deployment, Average Per Event

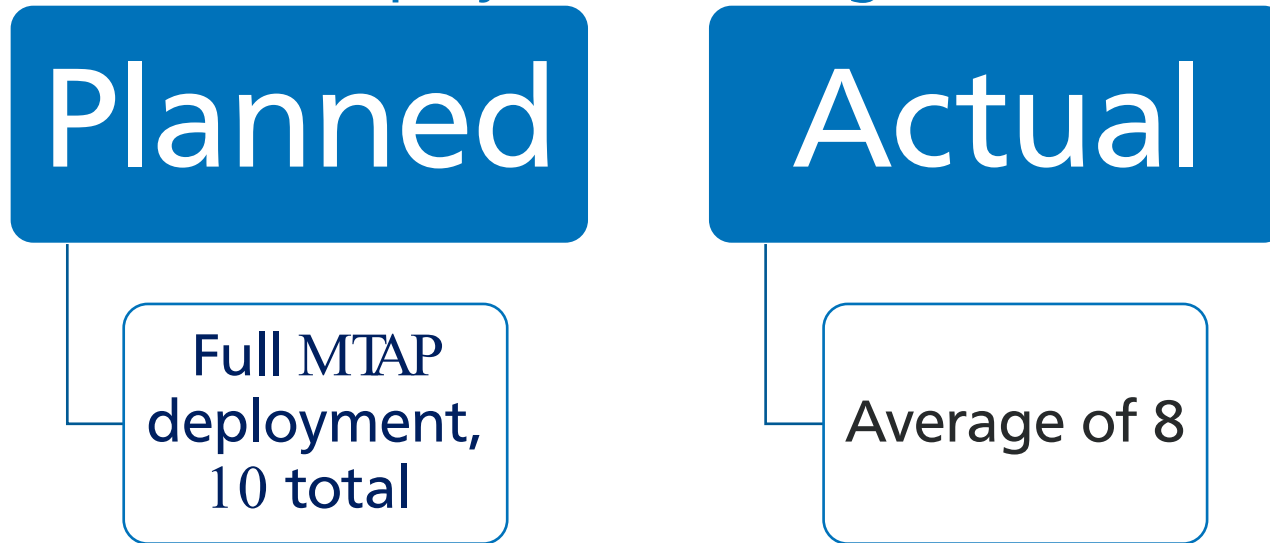


- Average difference of 8 in Parking Control Officer (PCO) deployment between Medium (15) and Large events (23).
- Deployment size may range from low-teens to thirty depending on event.

A Note on Event Size and Service Deployments

Services are always being augmented at Large events (>10k attendees)
Services are selectively augmented at Medium events (5k to 10k) in coordination with GSW
No augmentation at Small events (<5k)

Mission Bay Transportation Improvement Fund FY25 SFMTA Muni Transit Assistance Program (MTAP*): Planned vs Actual Deployment, Average Per Event



- MTAP's main function is to provide all passengers and students safe passage from schools, transfer points and high volume stops throughout—Chase events are outside the scope of primary duties.
- Staff capacity is limited for Chase deployments.
- MTAP is mostly deployed for Warriors games and a few other medium and large events.

**MTAP/Ambassador Deployment is based on availability and is a voluntary based assignment*