



SFMTA

Mission Bay Transportation Improvement Fund FY 2024-25

Prepared by:
San Francisco Municipal Transportation Agency
San Francisco Police Department
San Francisco Public Works

**Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee
(AC)**

September 25, 2025

Mission Bay Transportation Improvement Fund Meeting Objectives

Objectives

- *Departments present FY 2024-25 Annual Budget Report*

Agenda

- 1) *Call to order*
- 2) *Approve Minutes*
- 3) *Old Business*
- 4) *Departments present FY 2024-25 Annual Budget Report*
- 5) *Review FY 2025-26 expenditure/revenue projection*
- 6) *FY 2026-27 and FY 2027-28 initial budget plan per department*
- 7) *Chase Center Presentation – Fehr & Peers*
- 8) *Update the work plan*
- 9) *Public Comment*
- 10) *Comments and Future Agenda Items*



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Old Business

- 1) Update from DPH on hotdog vending around Chase Center**
- 2) MTAP Letter - Consistent presence at Chase Center events**
- 3) Updates from Park and Rec and Port on funding mechanisms for Chase Center-related impacts**
- 4) Funding/Legislative Updates (five year funding (future), from CAO or Controller)**
- 5) SFMTA Liaison to contact the Appointments Director to fill Seat 4**

Status update from SFMTA Liaison (1, 3, 4 & 5)

Bruce Agid (Item 2)



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Departments present FY 2024-25 Annual Budget Report

SFMTA, SFDPW, and SFPD

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.

Mission Bay Transportation Improvement Fund

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

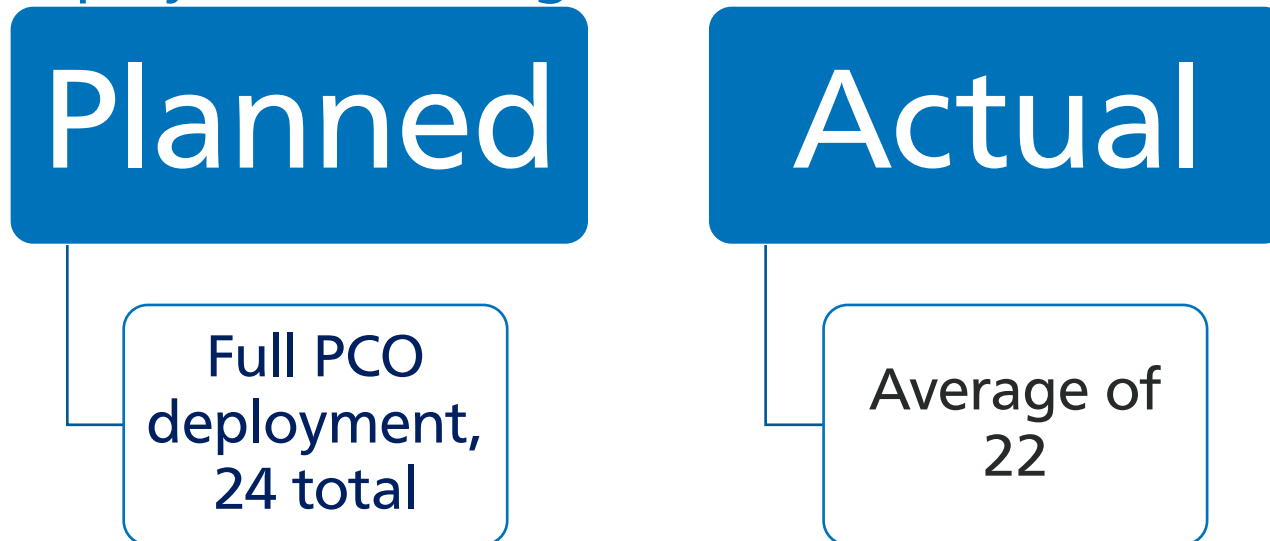
Services are always being augmented at Large events (>10k attendees)

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

No augmentation at Small events (<5k)

Mission Bay Transportation Improvement Fund

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

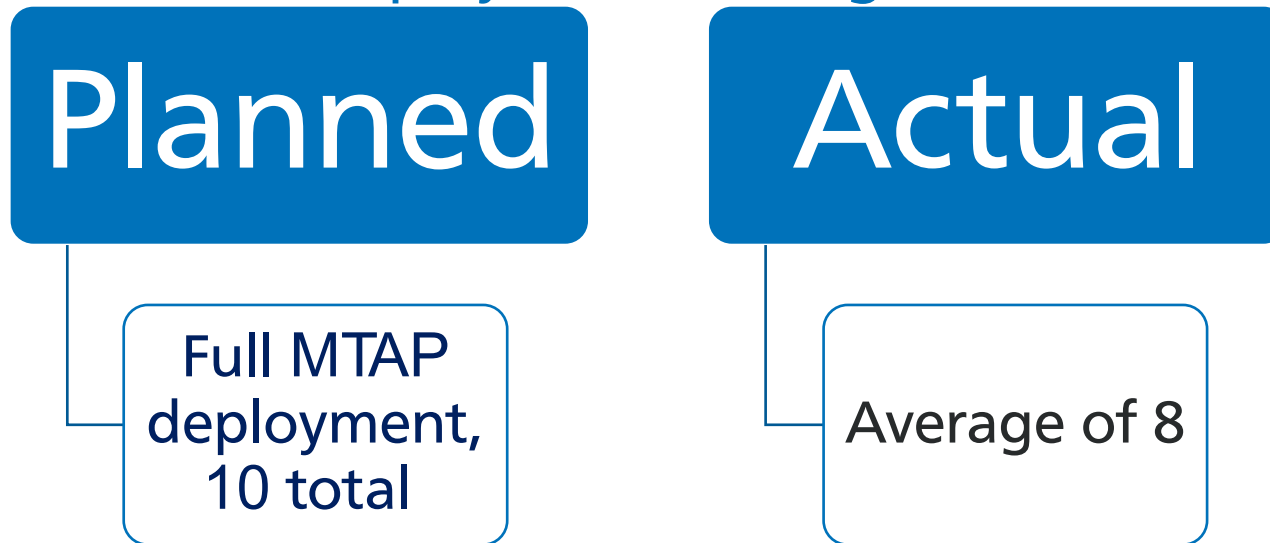


- Average difference of 8 in Parking Control Officer (PCO) deployment between Medium (15) and Large events (23).
- Deployment size may range from low-teens to thirty depending on event.

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*

SFDPW

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DPW FY 2024-25 Year End Actuals

Planned Events vs Actuals

Use Type	Event Size	Planned Events	Estimated Per Event Cost	Actual Events	Actual Per Event Cost	Description of Variance
Street & Sidewalk Cleaning	Large	109.00	\$3,693	90.00	\$2,072	Previously planned for 109 events. Final deployment was adjusted.
	Medium	17.00	\$3,693	17.00	\$1,846	Final deployment was adjusted.
	Small	1.00	\$1,846	1.00	\$1,019	Final deployment was adjusted.
Trashcan Servicing	Med - Large	126.00	\$960	107.00	\$631	Previously planned for 126 events.
	Small	1.00	\$480	1.00	\$420	
Illegal Street Vending	Varies	74.00	\$1,176	83.00	\$2,023	Previously estimated about 74 events at \$1,176 per event and \$12,447.59 per month costing for 7 months of FY25; but actuals came in higher.

Mission Bay Transportation Improvement Fund

DPW FY25 Year-End Actuals & FY26 YTD

Public Works Proposed Operating Budget	FY 2023-24 Actuals	FY 2024-25 YE Actuals	FY 2025-26 YTD
PRELIMINARY OPERATING USES BY EVENT TYPE			
Street & Sidewalk Cleaning Operating Costs by Event Type			
Annual Operating Costs:			
Basketball Games & 10K+ attendee events (inc. 10 NBA All Stars events and 12 Playoff Games)	120,823	186,487	20,721
5K-10K attendee events	24,784	31,379	7,383
<5K attendee events	15,490	1,019	-
Mission Bay Parks Trashcan Servicing Costs*			
Basketball Games & 5K+ attendee events	145,607	67,513	8,834
<5K attendee events	15,490	420	-
Illegal Street Vending Cleaning Costs			
	-	167,989	20,415
Total Operating Costs	322,194	454,806	57,353
PRELIMINARY SOURCES			
MBTIF Projected Need	322,194	454,806	814,556
Proposed Budget**	1,081,000	-	-
Prior Year Balance (Estimated)	1,478,670	2,237,477	1,782,670
USES			
<i>Actual Expenditures/Projected Expenditures</i>	322,194	454,806	814,556
SOURCES LESS USES	2,237,477	1,782,670	968,114
MBTIF Total Request	\$ 1,081,000	\$ -	\$ -

FY25 Year-End & FY26 Actuals:

(1) Number of events:

104 events in FY 2024

108 events in FY 2025 (inc. Playoffs and NBA All Stars events)

14 events elapsed so far in FY 2026

(2) 50% of hours at OT rates

(3) Event Street Cleaning Classifications:

7215 General Laborer Supervisor 1

7281 Street Environ Svcs Oprs Supv

7108 Heavy Equip Ops Asst Sprv

7514 General Laborer

7501 Environmental Service Worker

7355 Truck Driver

9916 Public Svc Aide-Public Works

(4) Mission Bay Trashcan Servicing classifications:

7514 General Laborers

(5) Illegal street vending cleaning classifications:

6230 Street Inspector

6231 Senior Street Inspector

6232 Street Inspection Supervisor

Note on budget:

**** Annual budget appropriation was not provided for these two years. Public Works used fund balance to cover the FY25 expenditures and will do the same for FY26.**

SFPD

September 25, 2025

Mission Bay Transportation Improvement Fund Prior Year Fiscal Actuals and Projections

as of 9/15/2025

	FY2023-24 Actuals	FY2024-25 Actuals	FY2025-26 Adopted Budget & YTD Actuals	FY2026-27 Proposed Budget and Projected
Sources				
MBTIF SFPD Allocation	\$3,051,000	\$0	\$0	\$0
Prior Year Remaining Balance	\$1,789,485	\$2,896,364	\$799,902	\$0
Uses				
Operating Expenditures	-\$1,944,121	-\$2,096,462	-\$247,363	-\$2,294,250
Remaining Balance	\$2,896,364	\$799,902	\$552,539	-\$2,294,250

Event Count	135	135
Average per Event Cost	\$14,401	\$15,529

- FY24-25 year-end balance was \$800K
- FY25-26 projected actuals is \$2.2 million
- FY26-27 proposed expenditures is \$2.3 million

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Planned Service in FY 2025-26

Thrive City Event
\$6,759

- Foot/Bike Officer-5
- Supervising Sergeant-1

Level 1: <5k
\$13,332

- Foot/Bike Officer-4
- Supervising Sergeant-1
- Motorcycle Traffic Enforcement Officer-2
- Motorcycle Traffic Enforcement Supervising Sergeant-1
- Honda Unit Officer-2
- Honda Unit Supervising Sergeant-1

Level 2: >=5k to
<10k
\$19,020

- Foot/Bike Officer-8
- Supervising Sergeant-2
- Motorcycle Traffic Enforcement Officer-2
- Motorcycle Traffic Enforcement Supervising Sergeant-1
- Honda Unit Officer-2
- Honda Unit Supervising Sergeant-1

Level 3: >10k
\$27,128

- Foot/Bike Officer-10
- Supervising Sergeant-2
- Motorcycle Traffic Enforcement/Honda Unit-6
- Supervising Motorcycle Traffic Enforcement/Honda Unit-2
- Marine Unit Officer-2 *
- Marine Unit Supervisor-1 *

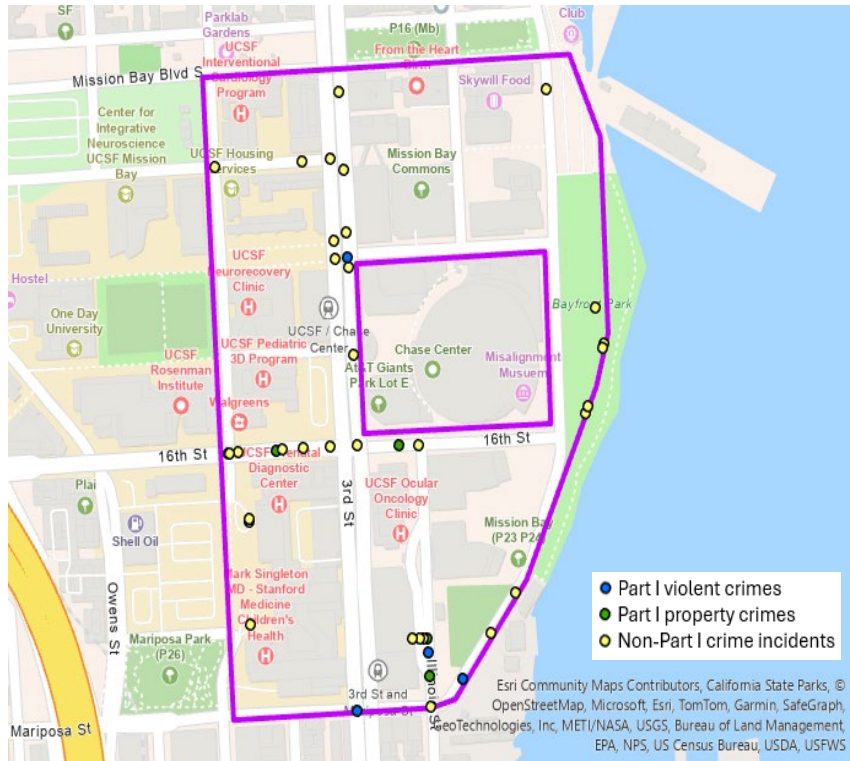
**Staffing levels subject to exception depending on event requirements. Marine Unit is not part of the standard deployment.*

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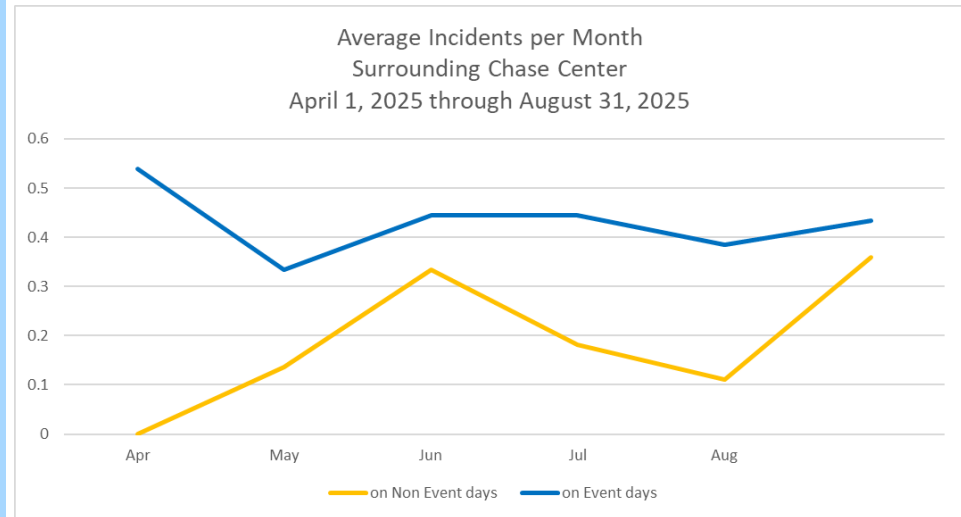
Expenditures by Function – Per Event “Average” Deployment

Description	Rank	#	Hours	OT Cost/Hour	Total Estimate
Motorcycle Traffic Enforcement & Honda Unit Officers	Police Officer	6	8	\$151.37	\$7,266
Motorcycle Traffic Enforcement & Honda Unit	Sergeant	2	8	\$175.09	\$2,801
Special Operations	Police Officer	2	8	\$133.95	\$2,143
Special Operations	Sergeant	1	8	\$175.09	\$1,401
Bicycle Patrol	Police Officer	4	8	\$133.95	\$4,286
Foot Beat Patrol (Chase & 16th/Mission)	Police Officer	6	8	\$133.95	\$6,430
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	\$175.09	\$2,801
		23			\$27,128

Crimes and Incidents - April 1, 2025, through August 31, 2025



Total Incidents	2025					Grand Total	Average
	Apr	May	Jun	Jul	Aug		
on Non Event days	0	3	7	4	2	16	0.16
on Event days	7	3	4	4	5	23	0.43
Total Incidents	7	6	11	8	7	39	



CALLS FOR SERVICE	Trailing 5 Months					Grand Total
	Apr	May	Jun	Jul	Aug	
A	-	1	1	1	2	5
B	-	2	3	2	1	8
C	1	-	3	-	-	4
Total CFS	1	3	7	3	3	17

Crimes and Incidents - April 1, 2025, through August 31, 2025

	2025						
PART I VIOLENT CRIME	Apr	May	Jun	Jul	Aug	Grand Total	Average
Non Event day	-	-	-	-	1	1	0.01
Event day	1	-	-	-	-	1	0.02
Total	1	0	0	0	1	2	

	Tralling 5 Months						
NON PART I Crime/Incidents	Apr	May	Jun	Jul	Aug	Grand Total	Average
Non Event day	0	2	4	3	1	10	0.10
Event day	5	2	3	3	5	18	0.34
Total Non Part I Crimes/Inc	5	4	7	6	6	28	

	2025						
PART I Crime	Apr	May	Jun	Jul	Aug	Grand Total	Average
Non Event day		1	3	1	1	6	0.06
Event day	2	1	1	1		5	0.09
Total PART I Crime	2	2	4	2	1	11	

	2025						
PART 1 PROPERTY CRIME	Apr	May	Jun	Jul	Aug	Grand Total	Average
Non Event day	-	1	3	1	-	5	0.05
Event day	1	1	1	1	-	4	0.08
Total	1	2	4	2	0	9	

Crimes and Incidents - 2020 through Year to Date, September 15, 2025

	Incidents 2020-2025 YTD*						
PART I/II Incidents	2020	2021	2022	2023	2024	2025 YTD	Grand Total
Part I	39	36	41	53	38	17	224
Part II	27	35	77	104	67	40	350
Total Non Part I Crimes/Inc	66	71	118	157	105	57	574

*YTD through 09/15/2025

	Calls for Service 2020-2025 YTD*						
CALLS FOR SERVICE	2020	2021	2022	2023	2024	2025	Grand Total
A	11	10	17	25	22	12	97
B	6	11	11	17	11	10	66
C	17	6	15	18	23	6	85
Total CFS	34	27	43	60	56	28	248

*YTD through 09/15/2025



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Review FY 2025-26 expenditure/revenue projection

SFMTA, SFDPW, and SFPD



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FY 2026-27 and FY 2027-28 initial budget plan per department

SFMTA, SFDPW, and SFPD



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Chase Center Presentation – Fehr & Peers

Fehr & Peers



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Update and Approve AC Workplan



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Public Comment



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Advisory Committee Comments and Future Agenda Items

Thank You