

# 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
<b>Sources</b>				
MBTIF SFPD Allocation	\$3,051,000	\$0	\$0	\$0
Prior Year Remaining Balance	\$1,789,485	\$2,896,364	\$799,902	\$0
<b>Uses</b>				
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

# Mission Bay Transportation Improvement Fund

## 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 \*

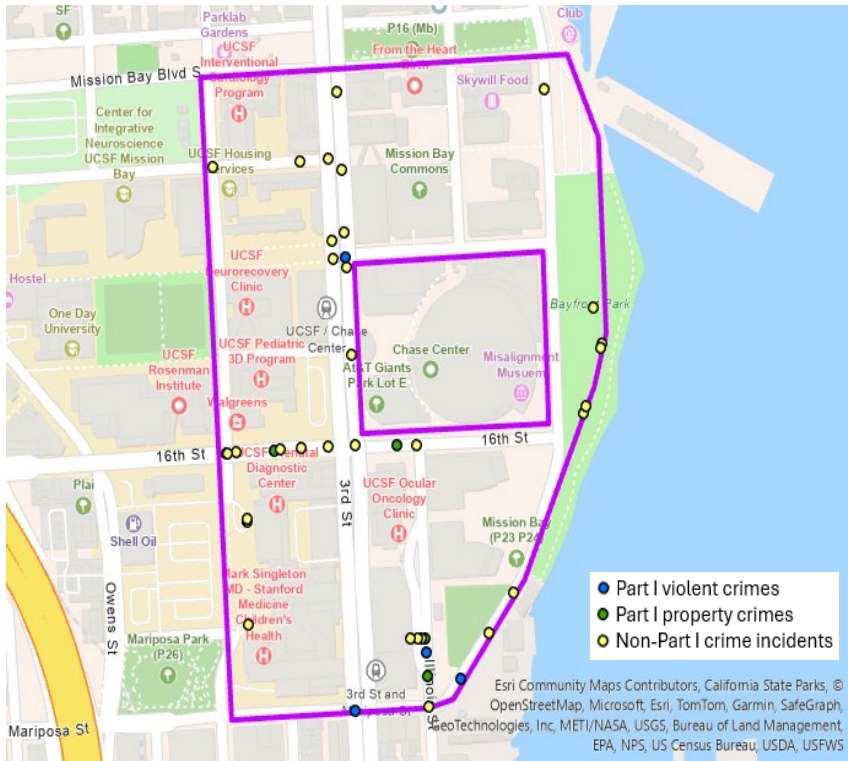
*\*Staffing levels subject to exception depending on event requirements. Marine Unit is not part of the standard deployment.*

## Mission Bay Transportation Improvement Fund

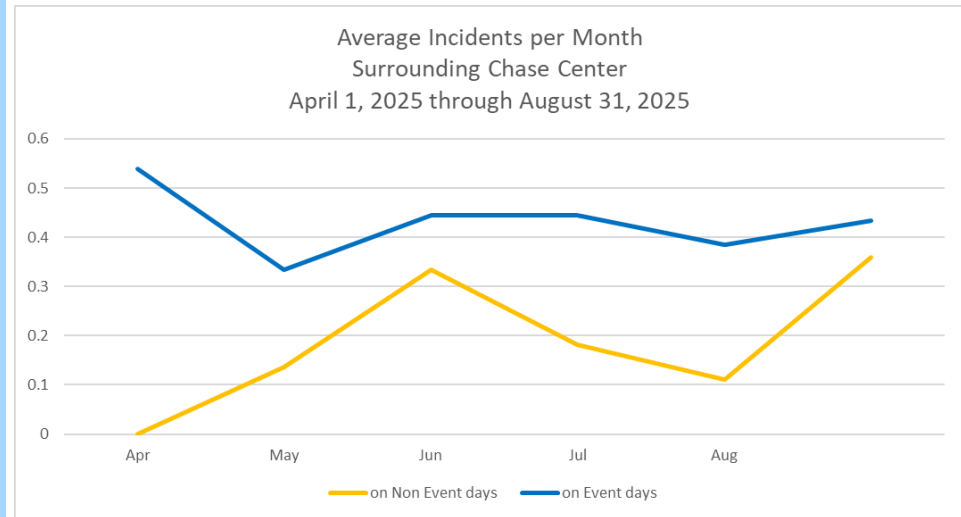
### Expenditures by Function – Per Event “Average” Deployment

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
		<b>23</b>			<b>\$27,128</b>

# 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
<b>Total Incidents</b>	<b>7</b>	<b>6</b>	<b>11</b>	<b>8</b>	<b>7</b>	<b>39</b>	



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
<b>Total CFS</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>17</b>

# 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
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	

	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
<b>Total Non Part I Crimes/Inc</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>28</b>	

	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
<b>Total PART I Crime</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>11</b>	

	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
<b>Total</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>9</b>	

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

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

\*YTD through 09/15/2025

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

\*YTD through 09/15/2025