

# SFPD

## October 23, 2025

# Mission Bay Transportation Improvement Fund Prior Year Fiscal Actuals and Projections

## SF Police Department MBTIF Actuals and Projection

as of 10/23/2025

	FY 2025-26 Adopted Budget and Projected Actuals	FY 2026-27 Proposed Budget and Projected Actuals	FY 2027-28 Proposed Budget and Projected Actuals
<b>Sources</b>			
MBTIF SFPD Allocation	\$0	\$0	\$0
Prior Year Remaining Balance	\$799,902	\$0	\$0
<b>Uses</b>			
Operating Expenditures	-\$1,601,473	-\$2,242,063	-\$2,354,166
<b>Remaining Balance</b>	<b>-\$801,571</b>	<b>-\$2,242,063</b>	<b>-\$2,354,166</b>

- Projected actuals for current year is \$1.6 million, based on 89 events
- FY26-27 proposed expenditures is \$2.2 million, based on 145 events
- FY27-28 proposed expenditures is \$2.3 million, based on 145 events

# Mission Bay Transportation Improvement Fund

## Planned Service in FY 2025-26 and FY2026-27

Thrive City Event  
\$6,800

- Foot/Bike Officer— up to 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  
\$19,019

- 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 Enforcment/Honda Unit-6
- Supervising Motorcycle Traffic Enforcment/Honda Unit-2
- Marine Unit Officer-2
- Marine Unit Supervisor-1

*Staffing levels subject to exception depending on event requirements.*

## 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>

# Mission Bay Transportation Improvement Fund

## SFPD FY 2025-26 & Proposed Budgets by Level

FY 2025-26		<i>Dollars in Thousands</i>		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
Thrive City Event		-	-	-
L1	< 5k	1	13	13
L2	>= 5k to < 10k	12	228	19
L3	>= 10k	76	2,062	27
<b>Total</b>		<b>89</b>	<b>2,303</b>	<b>26</b>

  

FY 2026-27 (Proposed)		<i>Dollars in Thousands</i>		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
Thrive City Event		35	248	7
L1	< 5k	10	140	14
L2	>= 5k to < 10k	15	300	20
L3	>= 10k	85	2,421	28
<b>Total</b>		<b>145</b>	<b>3,109</b>	<b>21</b>

  

FY 2027-28 (Proposed)		<i>Dollars in Thousands</i>		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
Thrive City Event		35	261	7
L1	< 5k	10	147	15
L2	>= 5k to < 10k	15	315	21
L3	>= 10k	85	2,542	30
<b>Total</b>		<b>145</b>	<b>3,265</b>	<b>23</b>