

SFDPW

Mission Bay Transportation Improvement Fund

DPW FY25 YE Actuals & FY26-28 Planned Events

		FY 2025 YE Actuals		FY2026 Planned (Approved)		FY 2026 Planned (Updated)		FY 2027 Planned		FY 2028 Planned	
Use Type	Event Size	Actual # of Events	Actual Per Event Cost	Est. # of Events	Per Event Cost	Est. # of Events	Per Event Cost	Est. # of Events	Per Event Cost	Est. # of Events	Per Event Cost
Street & Sidewalk Cleaning	Large	90.00	\$2,072	85.00	\$4,878	82.00	\$3,792	85.00	\$3,868	85.00	\$3,946
	Medium	17.00	\$1,846	15.00	\$4,878	14.00	\$3,792	15.00	\$3,868	15.00	\$3,946
	Small	1.00	\$1,019	10.00	\$2,439	1.00	\$1,896	10.00	\$1,934	10.00	\$1,973
Trashcan Servicing	Med - Large	107.00	\$631	100.00	\$2,013	96.00	\$986	100.00	\$1,005	100.00	\$1,025
	Small	1.00	\$420	10.00	\$1,006	1.00	\$493	10.00	\$503	10.00	\$513
Illegal Street Vending	Varies	83.00	\$2,023	110.00	\$827	97.00	\$1,188	110.00	\$1,200	110.00	\$1,212

Mission Bay Transportation Improvement Fund

DPW FY25 YE Actuals, FY26 Plan & YTD Actuals, FY27 & FY28 Estimates

Public Works Proposed Operating Budget	FY 2024-25 YE Actuals	FY 2025-26 Approved Spending Plan	FY 2025-26 Updated Projection	FY 2025-26 YTD Actuals	FY 2026-27 Estimates	FY 2027-28 Estimates
PRELIMINARY OPERATING USES BY EVENT TYPE						
Street & Sidewalk Cleaning Operating Costs by Event Type						
Annual Operating Costs:						
Basketball Games & 10K+ attendee events	186,487	414,632	310,956	45,418	328,791	335,378
5K-10K attendee events	31,379	73,170	53,090	9,350	58,022	59,184
<5K attendee events	1,019	24,390	1,896	-	19,341	19,728
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)						
Basketball Games & 5K+ attendee events	67,513	201,285	94,620	16,588	100,536	102,549
<5K attendee events	420	10,064	493	-	5,027	5,127
Illegal Street Vending Cleaning Costs	167,989	91,014	115,227	101,693	131,977	133,297
Total Operating Costs	454,806	814,556	576,282	173,049	643,693	655,264
PRELIMINARY SOURCES						
MBTIF Projected Need	454,806	814,556	576,282	576,282	643,693	655,264
Proposed Budget **	-	-	-	-	-	92,569
Prior Year Balance (Estimated)	2,237,477	1,782,671	1,782,671	1,782,671	1,206,389	562,696
USES						
Actual Expenditures/Projected Expenditures	454,806	814,556	576,282	576,282	643,693	655,264
SOURCES LESS USES	1,782,671	968,115	1,206,389	1,206,389	562,696	-
MBTIF Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note on FY26 Updated Projection

FY26 spending model has been updated; as well as the number of events per the Golden State Warriors (97 events; formerly 110).

Specifically, general Chase Center cleaning staff headcount was reduced from six 7514 classes to four. Mission Bay Parks' trashcan service cleaning staff shift hours were reduced from four to two hours.

Assumptions:

(1) Number of events:

108 events in FY 2025
97 events total in FY26; 25 events elapsed so far
110 events estimated in FY 2027 & FY 2028

(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

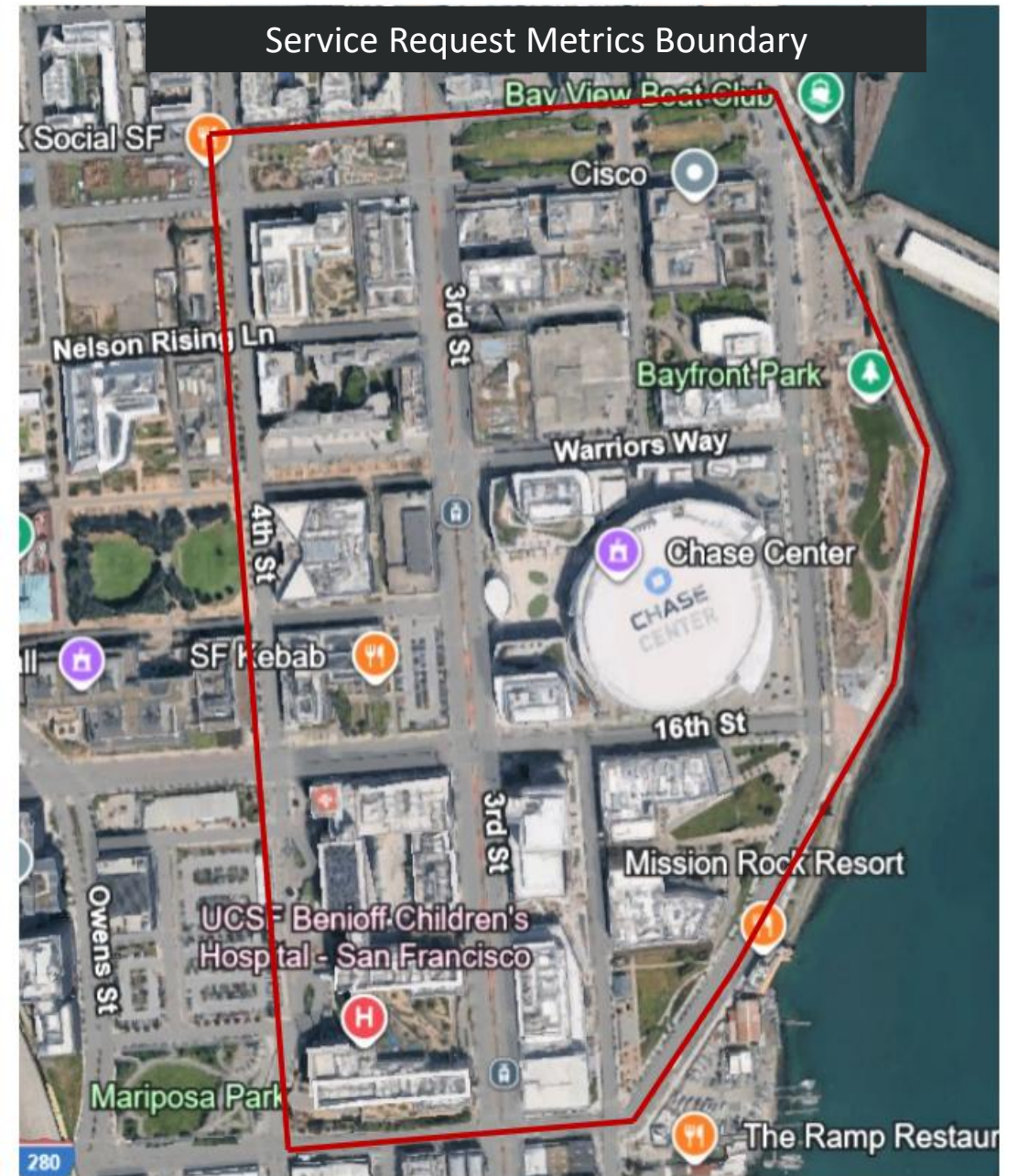
Note about prior year balance:

****Annual budget appropriation was not provided for last fiscal year. Public Works used fund balance to cover the FY25 expenditures and will do the same for FY26 and FY27.**

Parks Serviced by DPW: Parcel 16 & 17

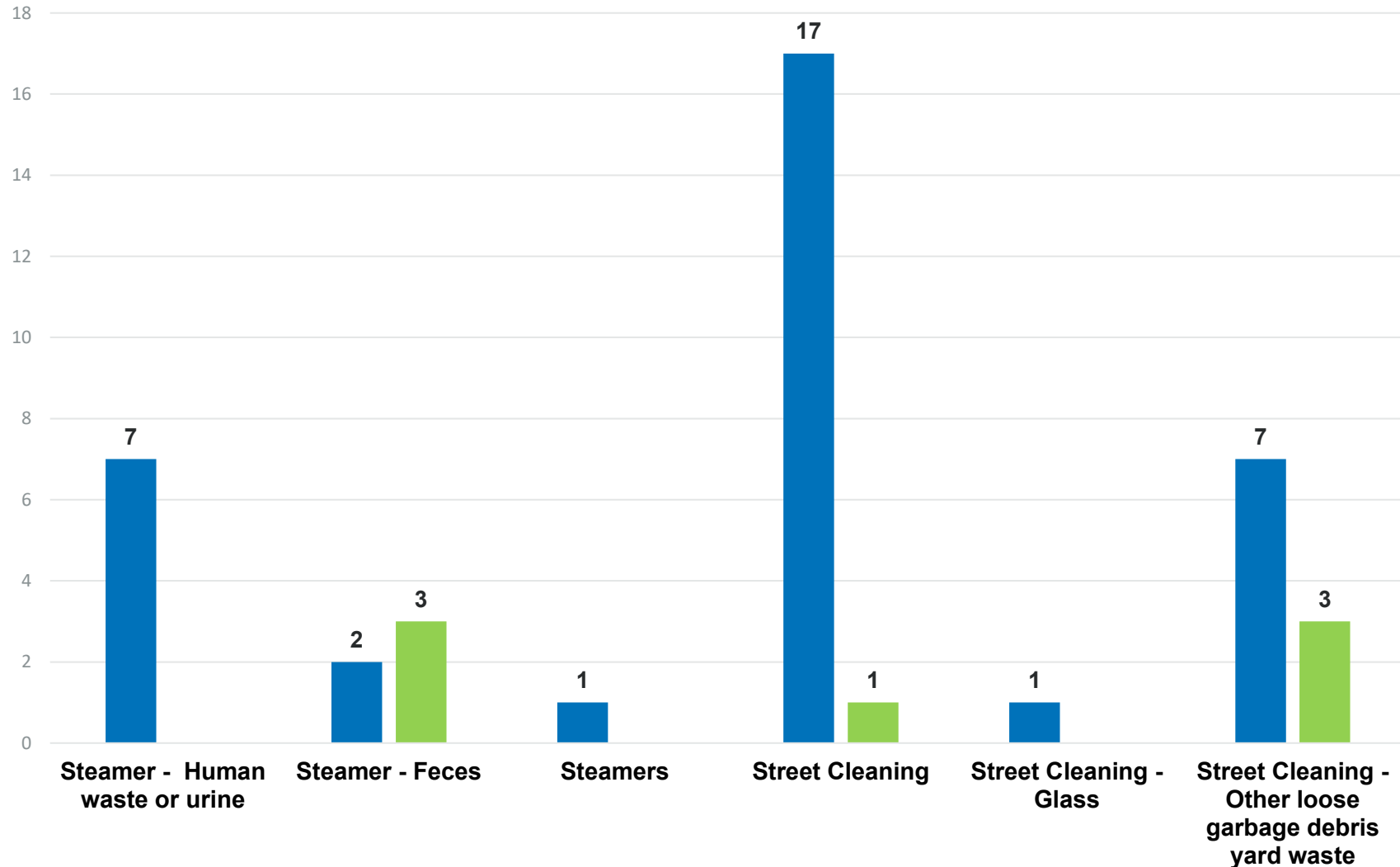


Service Request Metrics Boundary



San Francisco Mission Bay - Chase Center Completed Service Requests (Counts)

■ FY2025 YE Actuals ■ FY2026 YTD Actuals



Numbers on bars represent the count of unique service orders deriving from 1) the 311 Call Center requests and 2) work completed by our staff logged into our internal service order tracking system which is considered proactive work.

Service requests were aggregated based on the Chase Center Calendar of events for the corresponding fiscal year.