

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
Sources			
MBTIF SFPD Allocation	\$0	\$0	\$0
Prior Year Remaining Balance	\$799,902	\$0	\$0
Uses			
Operating Expenditures	-\$2,135,298	-\$2,242,063	-\$2,354,166
Remaining Balance	-\$1,335,396	-\$2,242,063	-\$2,354,166

- Projected actuals for current year is \$2.1 million, based on 138 events
- FY26-27 proposed expenditures is \$2.2 million, based on 138 events
- FY27-28 proposed expenditures is \$2.3 million, based on 138 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 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.

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
		23			\$27,128

Mission Bay Transportation Improvement Fund

SFPD FY 2025-26 & Proposed Budgets by Level

FY 2025-26			Dollars in Thousands	
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	13	13
L2	>= 5k to < 10k	14	266	19
L3	>= 10k	123	3,337	27
Total		138	3,616	26
FY 2026-27 (Proposed)			Dollars in Thousands	
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	14	14
L2	>= 5k to < 10k	14	280	20
L3	>= 10k	123	3,503	28
Total		138	3,797	28
FY 2027-28 (Proposed)			Dollars in Thousands	
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	15	15
L2	>= 5k to < 10k	14	293	21
L3	>= 10k	123	3,679	30
Total		138	3,987	29