

SFDPW

Mission Bay Transportation Improvement Fund

DPW FY25 YE Actuals, FY26 Approved, FY27 & FY28 Planned Events

		FY 2025 YE Actuals		FY2026 Planned (Approved)		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
Street & Sidewalk Cleaning	Large	90.00	\$2,072	85.00	\$4,878	85.00	\$3,868	85.00	\$3,946
	Medium	17.00	\$1,846	15.00	\$4,878	15.00	\$3,868	15.00	\$3,946
	Small	1.00	\$1,019	10.00	\$2,439	10.00	\$1,934	10.00	\$1,973
Trashcan Servicing	Med - Large	107.00	\$631	100.00	\$2,013	100.00	\$1,005	100.00	\$1,025
	Small	1.00	\$420	10.00	\$1,006	10.00	\$503	10.00	\$513
Illegal Street Vending	Varies	83.00	\$2,023	110.00	\$827	110.00	\$1,200	110.00	\$1,212

Mission Bay Transportation Improvement Fund

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

	FY 2024-25 YE Actuals	FY 2025-26 Approved Spending Plan	FY 2025-26 YTD Actuals	FY 2026-27 Estimates	FY 2027-28 Estimates
Public Works Proposed Operating Budget					
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	45,418	328,791	335,378
5K-10K attendee events	31,379	73,170	9,350	58,022	59,184
<5K attendee events	1,019	24,390	-	19,341	19,728
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	67,513	201,285	16,588	100,536	102,549
<5K attendee events	420	10,064	-	5,027	5,127
Illegal Street Vending Cleaning Costs	167,989	91,014	101,693	131,977	133,297
Total Operating Costs	454,806	814,556	173,049	643,693	655,264
PRELIMINARY SOURCES					
MBTIF Projected Need	454,806	814,556	814,556	643,693	655,264
Proposed Budget **	-	-	-	-	330,842
Prior Year Balance (Estimated)	2,237,477	1,782,671	1,782,671	968,115	324,422
USES					
<i>Actual Expenditures/Projected Expenditures</i>	454,806	814,556	814,556	643,693	655,264
SOURCES LESS USES	1,782,671	968,115	968,115	324,422	-
MBTIF Total Request	\$ -	\$ -	\$ -	\$ -	\$ -

Assumptions:

(1) Number of events:

- 108 events in FY 2025
- Original approved spending plan incorporated 110 events in FY 2026
- 33 events elapsed thus far
- 110 events estimated in FY 2027 & FY 2028
 - General Chase Center cleaning staff headcount was reduced from six 7514 classes to four.
 - Mission Bay Parks' trashcan service cleaning staff shift

(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

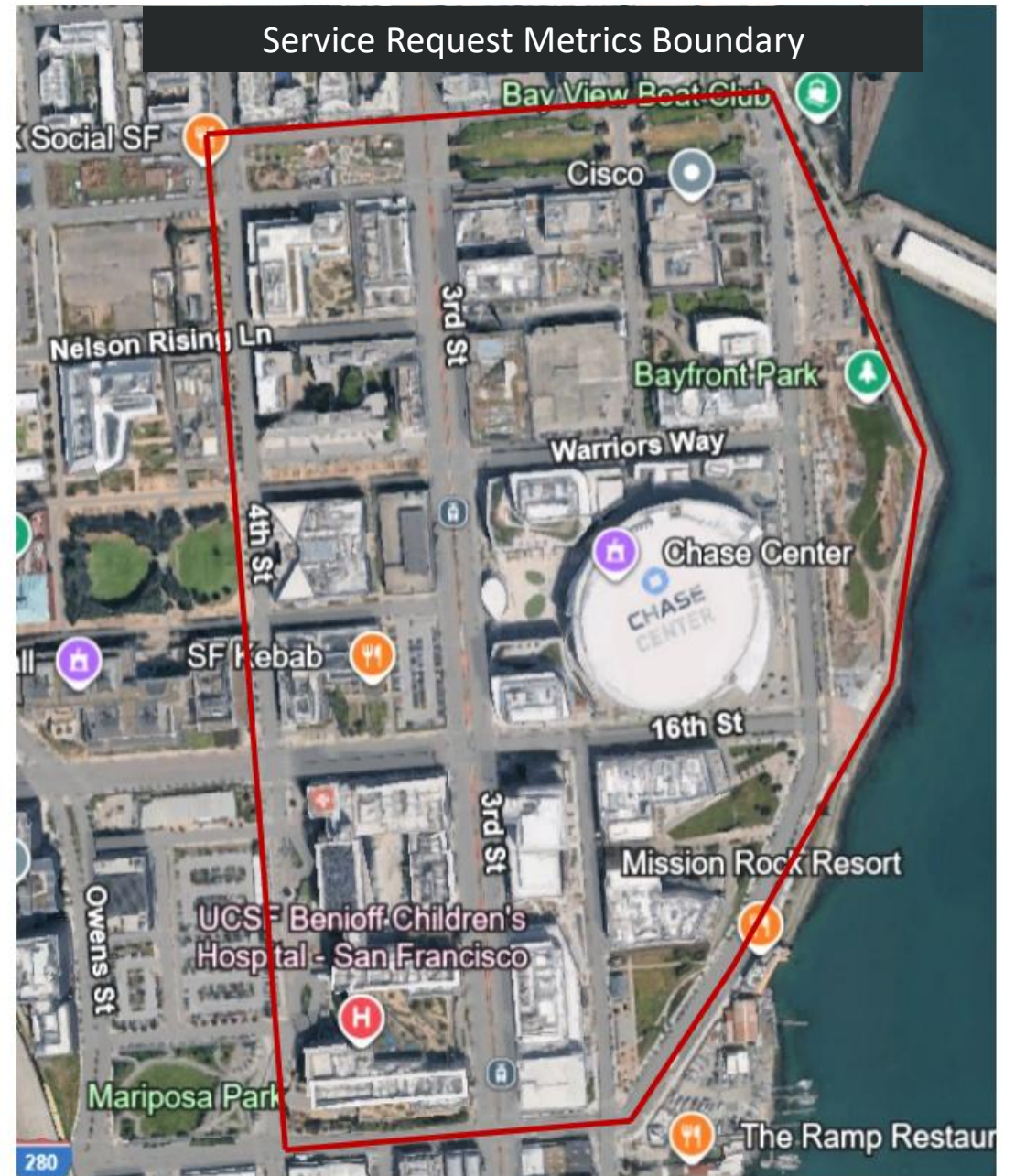
Note about prior year balance:

****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



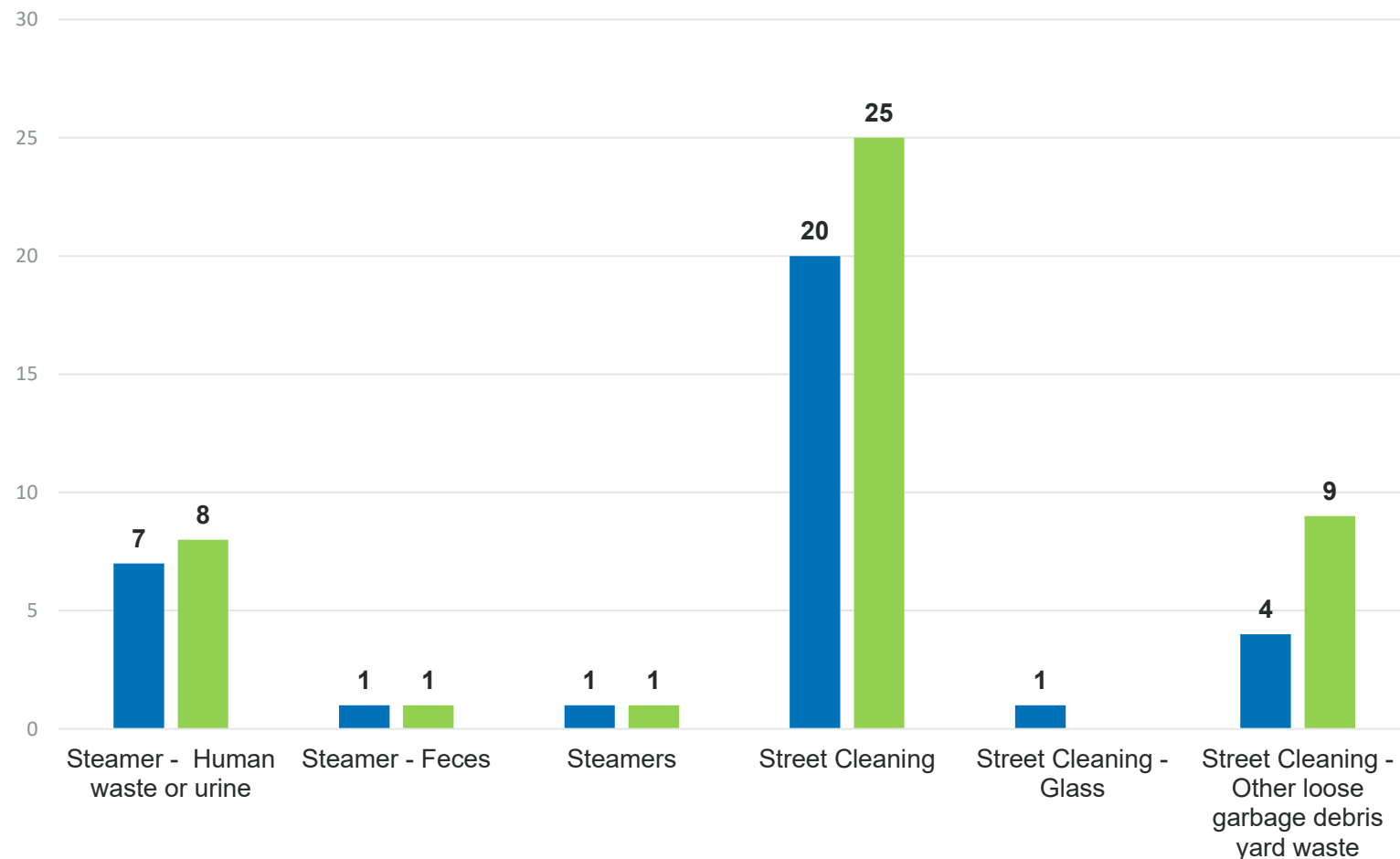
Service Request Metrics Boundary



San Francisco Mission Bay - Chase Center

Completed Service Requests by Type

■ FY2025 YE Actuals ■ FY2026 YTD Actuals



Numbers on bars represent the count of unique service requests deriving from:

- 1) the public via the 311 Call Center
- 2) proactive work logged into our internal service order tracking by staff

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