



SFMTA

Mission Bay Transportation Improvement Fund

Prepared by:
San Francisco Municipal Transportation Agency
San Francisco Police Department
San Francisco Public Works

Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)
January 15, 2026 (Special Meeting)

Mission Bay Transportation Improvement Fund Meeting Objectives

Objectives

- FY 2026-27 and FY 2027-28
Departmental Budgets

Agenda

- 1) *Call to order*
- 2) *Approve Minutes*
- 3) *Updated Budget Presentations*
- 4) *Draft Letter to Mayor's Budget Office*
- 5) *Public Comment*
- 6) *Comments and Future Agenda Items*
- 7) *Adjourn*



Updated Budget Presentations

SFMTA, SFPD, and SFPD

SFMTA

Mission Bay Transportation Improvement Fund

SFMTA Planned Service in FY 2026-27 and FY2027-28

Small Events (<5k)

- No transit augmentation, baseline service only
- 9 PCOs deployed to close Warrior's Way
- No MTAP/Ambassadors

Medium Events (5k-10k)

- 3 two-car Muni Metro/LRVs
- 3 60-ft 78X buses
- 26 PCOs
- 6 MTAP/Ambassadors

Large Events (>10k)

- 5 two-car MuniMetro/LRVs
- 6 60-ft 78X buses
- 26 PCOs
- 12 MTAP/Ambassadors

Mission Bay Transportation Improvement Fund

SFMTA Projected Costs (\$ Thousands)

FY25-26

<i>Event Size</i>	<i>Projected Number of Events</i>	<i>Transit Cost/Event</i>	<i>Enforcement Cost/Event</i>	<i>Total Cost/Event</i>	<i>Projected</i>
Small	1	N/A	5	5	5
Medium	14	36	16	52	726
Large	123	51	16	67	8,218

FY26-27

<i>Event Size</i>	<i>Projected Number of Events</i>	<i>Transit Cost/Event</i>	<i>Enforcement Cost/Event</i>	<i>Total Cost/Event</i>	<i>Projected</i>
Small	2	N/A	5	5	11
Medium	16	36	16	52	838
Large	138	53	16	69	9,525

FY27-28

<i>Event Size</i>	<i>Projected Number of Events</i>	<i>Transit Cost/Event</i>	<i>Enforcement Cost/Event</i>	<i>Total Cost/Event</i>	<i>Projected</i>
Small	2	N/A	6	6	11
Medium	18	37	17	54	975
Large	142	55	17	71	10,133

Mission Bay Transportation Improvement Fund

SFMTA Projected Revenue Offsets (\$ Thousands)

	FY25-26	FY26-27	FY27-28
Parking Tax Share	1,876	1,895	1,952
Special Event Meter Fees	1,069	1,080	1,112
Transit Fares	812	812	812
Total Revenue	3,757	3,786	3,876

Mission Bay Transportation Improvement Fund
SFMTA Projected Net Expenses (\$ Thousands)

	FY25-26	FY26-27	FY27-28
Expenses	8,218	9,525	10,133
Revenue	3,757	3,786	3,876
Net Expenses	4,461	5,739	6,257

SFDPW

Mission Bay Transportation Improvement Fund

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

Use Type	Event Size	FY 2025 YE Actuals		FY2026 Planned (Approved)		FY 2026 YTD Actuals		FY 2027 Proposed		FY 2028 Proposed	
		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	123.00	\$2,470	49.00	\$2,472	138.00	\$2,444	142.00	\$2,493
	Medium	17.00	\$1,846	14.00	\$2,470	10.00	\$2,168	16.00	\$2,444	18.00	\$2,493
	Small	1.00	\$1,019	1.00	\$1,235	1.00	\$2,168	2.00	\$1,222	2.00	\$1,246
Total Events		108.00		138.00		60.00		156.00		162.00	
Trashcan Servicing	Med - Large	107.00	\$631	137.00	\$405	59.00	\$301	154.00	\$503	160.00	\$513
	Small	1.00	\$420	1.00	\$1,006	1.00	\$265	2.00	\$251	2.00	\$256
Total Events		108.00		138.00		60.00		156.00		162.00	
Illegal Street Vending	Varies	83.00	\$2,023	110.00	\$4,024	60.00	\$3,208	156.00	\$3,500	162.00	\$3,605

Note: These figures represent average cost per event size. Of the 67 events that have elapsed, the labor costs for 60 events is reflected in the expenditure report. Pay labor costs for the other 7 events will be captured when it is posted to the financial system on January 13, 2026.

Mission Bay Transportation Improvement Fund

DPW FY25 YE Actuals, FY26 Plan & YTD Actuals, FY27 & FY28 Proposed Budget

Public Works Proposed Operating Budget	FY 2024-25 YE Actuals	FY 2025-26 Spending Plan	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	303,787	121,146	337,257	353,985
5K-10K attendee events	31,379	34,577	21,680	39,102	44,871
<5K attendee events	1,019	1,235	2,168	2,444	2,493
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	67,513	40,509	17,741	77,413	82,039
<5K attendee events	420	10,064	265	2,513	2,564
Illegal Street Vending Cleaning Costs	167,989	442,689	192,474	545,925	583,930
Total Operating Costs	454,806	814,556	355,474	1,004,654	1,069,882
PRELIMINARY SOURCES					
MBTIF Projected Need	454,806	814,556	817,590	1,004,654	1,069,882
Proposed Budget **	-	-	-	-	1,109,455
Prior Year Balance (Estimated)	2,237,477	1,782,671	1,782,671	965,081	(39,573)
USES					
<i>Actual Expenditures/Projected Expenditures</i>	454,806	814,556	817,590	1,004,654	1,069,882
SOURCES LESS USES	1,782,671	968,115	965,081	(39,573)	-
MBTIF Total Request	\$ -	\$ -	\$ -	\$ -	\$ 1,109,455

Assumptions:

(1) Number of events:

- FY 25: 108 events occurred
- FY 26: Original approved spending plan assumed 110 events; has been revised to 138 events
 - 67 events elapsed
 - 60 events included in actuals; 7 to be included in next pay period
- FY 27 and FY 28: assumes 156 and 162 estimated events each year
 - General Chase Center cleaning staff
 - from six 7514 classes to four
 - trashcan cleaning staff from four to two hours

(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

SFPD

Mission Bay Transportation Improvement Fund

Prior Year Fiscal Actuals and Projections

SF Police Department MBTIF Actuals and Projection

as of 12/30/2025

	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	-\$1,477,476	-\$3,087,325	-\$3,355,978
Remaining Balance	-\$677,574	-\$3,087,325	-\$3,355,978

- Projected actuals for current year is \$1.5 million, based on 138 events
- FY26-27 proposed expenditures is \$3.1 million, based on 156 events
- FY27-28 proposed expenditures is \$3.4 million, based on 162 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
\$8,666

- Supervising Sergeant- 1
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer - 6

Level 2: >=5k to
<10k
\$12,299

- Supervising Sergeant-1
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer - 9

Level 3: >10k
\$19,755

- Supervising Sergeant-2
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer -14

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, Foot or Bike Officer	Police Officer	14	8	\$151.37	\$16,954
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	\$175.09	\$2,801
		16			\$19,755

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	8	8
L2	>= 5k to < 10k	14	172	12
L3	>= 10k	123	2,430	20
Total		138	2,610	19
FY 2026-27 (Proposed)		Dollars in Thousands		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	2	18	9
L2	>= 5k to < 10k	16	207	13
L3	>= 10k	138	2,862	21
Total		156	3,087	20
FY 2027-28 (Proposed)		Dollars in Thousands		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	2	19	10
L2	>= 5k to < 10k	18	244	14
L3	>= 10k	142	3,093	22
Total		162	3,356	21



Draft Letter to Mayor's Budget Office

Bruce Agid, Chairperson
Advisory Committee Members



Public Comment



Advisory Committee Comments and Future Agenda Items

Thank You