



**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 22, 2026 (Regular 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) *Finalize Letter to Mayor's Budget Office*
- 5) *FY 2025-26 6-Month Budget Reports*
- 6) *Funding/Legislative Update 5-Year Funding*
- 7) *Mission Bay Community Survey*
- 8) *Chase Center Presentation – Fehr & Peers*
- 9) *Public Comment*
- 10) *Review & Approve Revised Workplan*
- 11) *AC Comments and Future Agenda Items*
- 12) *Adjourn*



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# Updated Budget Presentations

**SFMTA, SFDPW, and SFPD**

# SFMTA

# Mission Bay Transportation Improvement Fund

## SFMTA Planned Service\* in FY 26-27 and FY27-28

### 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
- **18-26 PCOs**
- **6 MTAP/Ambassadors**

### Large Events

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

\*Planned service subject to staffing availability

# Mission Bay Transportation Improvement Fund

## SFMTA Projected Costs FY26-27 and FY27-28 (\$Thousands)

FY25-26					
Event Size	Projected Number of Events	Transit Cost/Event	Enforcement Cost/Event	Total Cost/Event	Projected
Small	1	-	5	5	5
Medium	14	35	11	46	640
Large	123	51	16	67	8,218
<b>TOTAL</b>	<b>138</b>	<b>86</b>	<b>32</b>	<b>118</b>	<b>8,863</b>
FY26-27					
Event Size	Projected Number of Events	Transit Cost/Event	Enforcement Cost/Event	Total Cost/Event	Annual Estimate
Small	2	0	5	5	11
Medium	16	36	11	47	755
Large	138	53	16	69	9,525
<b>TOTAL</b>	<b>156</b>	<b>89</b>	<b>33</b>	<b>122</b>	<b>10,291</b>
FY27-28					
Event Size	Projected Number of Events	Transit Cost/Event	Enforcement Cost/Event	Total Cost/Event	Annual Estimate
Small	2	-	6	6	11
Medium	18	37	12	49	878
Large	142	55	17	71	10,133
<b>TOTAL</b>	<b>162</b>	<b>92</b>	<b>34</b>	<b>126</b>	<b>11,022</b>

## Mission Bay Transportation Improvement Fund

### SFMTA Projected Revenue Offsets FY26-27 and FY27-28 (\$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	853	895
<b>Total Revenue</b>	<b>3,757</b>	<b>3,827</b>	<b>3,959</b>

# Mission Bay Transportation Improvement Fund

## SFMTA Net Expenses FY26-27 and FY27-28 Projection

	FY25-26	FY26-27	FY27-28
<b>SOURCES</b>			
MBTIF Allocation	-	-	-
SFMTA Share of Parking Tax Attributable to Chase	1,876	1,895	1,952
Special Event Parking Meter Fees	1,069	1,080	1,112
Transit Fares (GSW Agreement)	812	853	895
<b>SUBTOTAL (Sources)</b>	<b>3,757</b>	<b>3,827</b>	<b>3,959</b>
<b>USES</b>			
Operating Expenditures	8,863	10,291	11,022
Debt Service	1,947	1,947	1,947
<b>SUBTOTAL (Uses)</b>	<b>10,810</b>	<b>12,238</b>	<b>12,969</b>
<b>BALANCE (Sources Minus Uses)</b>	<b>7,053</b>	<b>8,411</b>	<b>9,010</b>

SFDPW

# Mission Bay Transportation Improvement Fund

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

		FY 2025 YE Actuals		FY2026 Planned (Approved)		FY 2026 YTD Actuals		FY 2027 Proposed		FY 2028 Proposed	
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	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	FY 2025-26	FY 2025-26	FY 2026-27	FY 2027-28
	YE Actuals	Spending Plan	YTD Actuals	Estimates	Estimates
<b>PRELIMINARY OPERATING USES BY EVENT TYPE</b>					
<b>Street &amp; Sidewalk Cleaning Operating Costs by Event Type</b>					
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
<b>Mission Bay Parks Trashcan Servicing Costs (P16 &amp; P17)</b>					
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
<b>Illegal Street Vending Cleaning Costs</b>					
	167,989	442,689	192,474	545,925	583,930
<b>Total Operating Costs</b>	<b>454,806</b>	<b>814,556</b>	<b>355,474</b>	<b>1,004,654</b>	<b>1,069,882</b>
<b>PRELIMINARY SOURCES</b>					
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)
<b>USES</b>					
Actual Expenditures/Projected Expenditures	454,806	814,556	817,590	1,004,654	1,069,882
SOURCES LESS USES	1,782,671	968,115	965,081	(39,573)	-
<b>MBTIF Total Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,109,455</b>

### 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

## Mission Bay Transportation Improvement Fund FY27 Proposed DPW Street Cleaning Deployment

**Level 1: <5k  
(~2 Events)**

- 2 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 4 general laborers, 1 truck driver, and 1 working supervisor.

**Level 2: >=5k  
to <10k  
(~16 Events)**

- 4 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 4 general laborers, 1 truck driver, and 1 working supervisor

**Level 3:  
>10k  
(~138  
Events)**

- 4 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 4 general laborers, 1 truck driver, and 1 working supervisor

SFPD  
January 22, 2026

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

## SF Police Department MBTIF Actuals and Projection

as of 1/20/2026

	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	-\$1,815,474	-\$2,588,254	-\$3,300,571
<b>Remaining Balance</b>	<b>-\$1,015,572</b>	<b>-\$2,588,254</b>	<b>-\$3,300,571</b>

- Projected actuals for current year is \$1.8 million, based on 138 events
- FY26-27 proposed expenditures is \$2.6 million, based on 156 events
- FY27-28 proposed expenditures is \$3.3 million, based on 162 events

# Mission Bay Transportation Improvement Fund

## Planned Service in FY 2026-27

**Thrive City Event**  
**\$6,800**

- Foot/Bike Officer
- Supervising Sergeant

**Level 1: <5k**  
**\$7,510**

- 5 Officers at 6-hour shifts
- 2 Officers at 8-hour shifts
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 6 Total
- Supervising Sergeant – 1 Total

**Level 2: >=5k to <10k**  
**\$14,822**

- 10 Officers at 6-hour shifts
- 4 Officers at 8-hour shifts
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 13 Total
- Supervising Sergeant – 1 Total

**Level 3: >10k**  
**\$16,928**

- 12 Officers at 6-hour shifts
- 4 Officers at 8-hour shifts
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer -14 Total
- Supervising Sergeant – 2 Total

*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	12	6	\$158.94	\$11,444
Motorcycle Traffic Enforcement, Honda Unit, Foot or Bike Officer	Police Officer	2	8	\$158.94	\$2,543
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	\$183.84	\$2,941
		<b>16</b>			<b>\$16,928</b>

# Mission Bay Transportation Improvement Fund

## Planned Service in FY 2027-28

**Thrive City Event**  
**\$6,800**

- Foot/Bike Officer
- Supervising Sergeant

**Level 1: <5k**  
**\$7,886**

- 5 Officers at 6-hour shifts
- 2 Officers at 8-hour shifts
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 6 Total
- Supervising Sergeant – 1 Total

**Level 2: >=5k to <10k**  
**\$18,567**

- 13 Officers at 6-hour shifts
- 4 Officers at 8- hour shifts
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 16 Total
- Supervising Sergeant – 1 Total

**Level 3: >10k**  
**\$20,779**

- 15 Officers at 6-hour shifts
- 4 Officers at 8-hour shifts
- Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer -17 Total
- Supervising Sergeant – 2 Total

*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	15	6	\$166.89	\$15,020
Motorcycle Traffic Enforcement, Honda Unit, Foot or Bike Officer	Police Officer	2	8	\$166.89	\$2,670
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	\$193.03	\$3,089
		<b>19</b>			<b>\$20,779</b>

# 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
<b>Total</b>		<b>138</b>	<b>2,610</b>	<b>19</b>

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	15	8
L2	>= 5k to < 10k	16	237	15
L3	>= 10k	138	2,336	17
<b>Total</b>		<b>156</b>	<b>2,588</b>	<b>17</b>

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	16	8
L2	>= 5k to < 10k	18	334	19
L3	>= 10k	142	2,950	21
<b>Total</b>		<b>162</b>	<b>3,300</b>	<b>20</b>



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# **Finalize Letter to Mayor's Budget Office**

**Bruce Agid, Chairperson**

**Advisory Committee Members**



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# Departments Present FY 2025-26 6-Month Budget Report

**Bruce Agid, Chairperson**

**Advisory Committee Members**



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# **Funding/Legislative Update 5-Year Funding (Future)**

**Bruce Agid, Chairperson**

**Advisory Committee Members**

**City Attorney's Office and Controller**



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# Mission Bay Community Survey

**Bruce Agid, Chairperson**  
**Chase Center**



# Chase Center Transportation Monitoring

2025 UPDATE

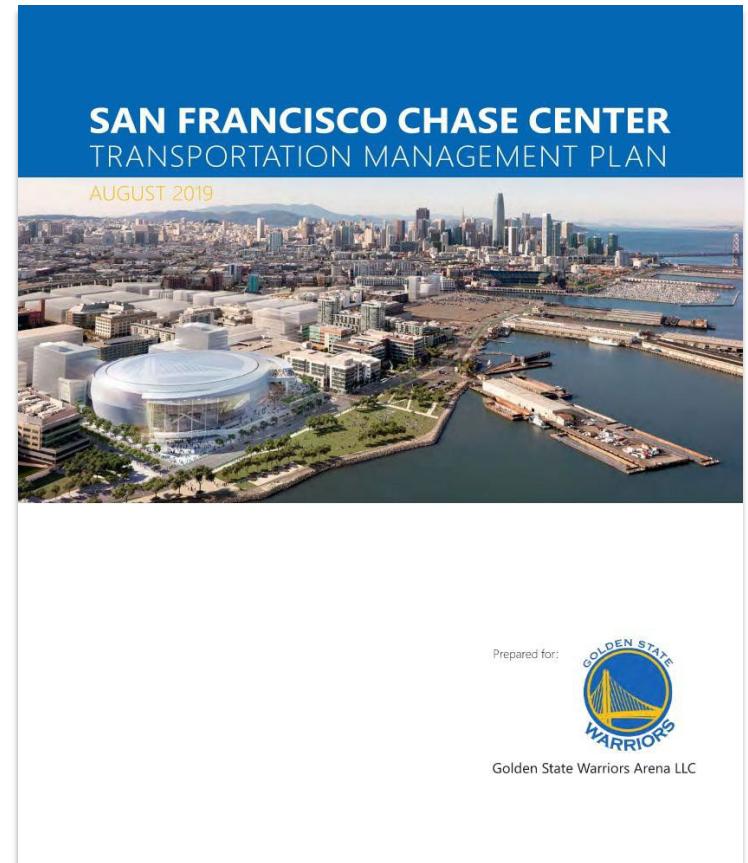
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# Introduction

Purpose: provide an update on 2025  
Chase Center annual monitoring  
reporting and other data collection

Agenda:

- 2025 MMRP Metrics Update
- Intercept Survey Findings
- Mission Bay Neighbor Survey Results



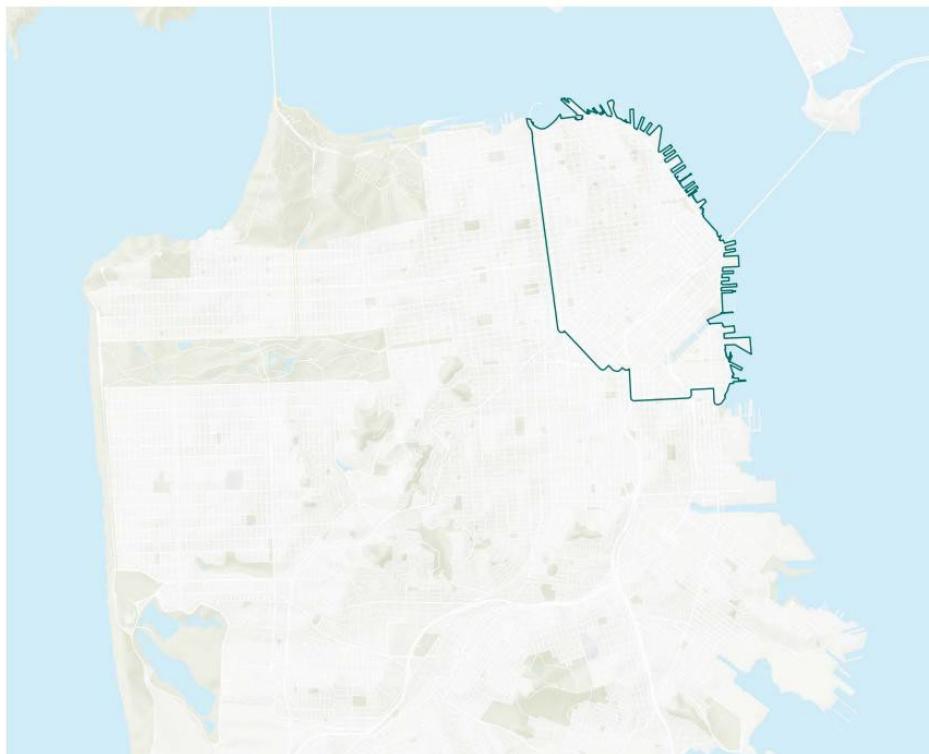
# 2025 Report Card



# Downtown Travel Trends



Figure 2-1. Downtown San Francisco, as defined in this report



Downtown Travel Study

# Auto Mode Share has increased

Figure 3-2. Typical adult weekday trips to/from/within Downtown by mode, 2019 - 2023



Figure 3-6. Typical adult weekday trips between Downtown and Rest of Bay Area by mode, 2019 - 2023



# Transit Ridership has been Slow to Recover

Muni Ridership is at 74% of pre- pandemic levels  
BART Ridership is at 42% of pre-pandemic levels  
Caltrain Ridership at 35% of pre-pandemic level

Figure 4-12. Muni weekday and weekend average daily boardings, 2019 - 2024 (quarterly)

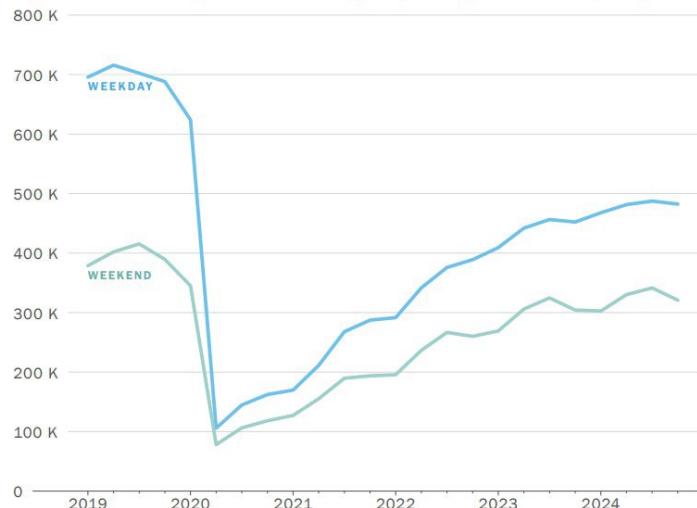
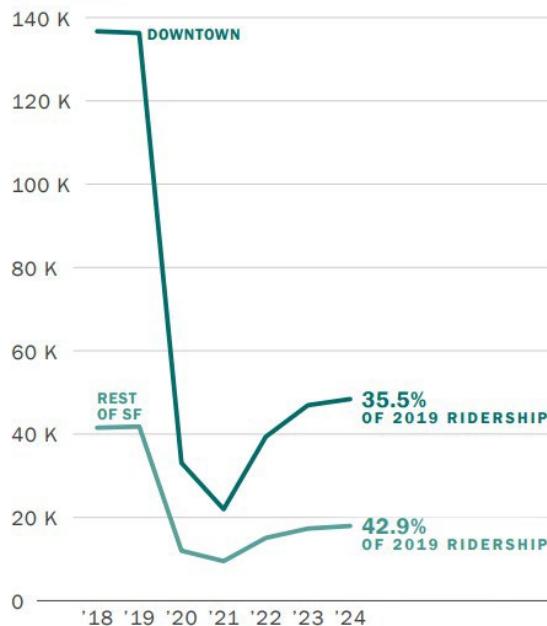
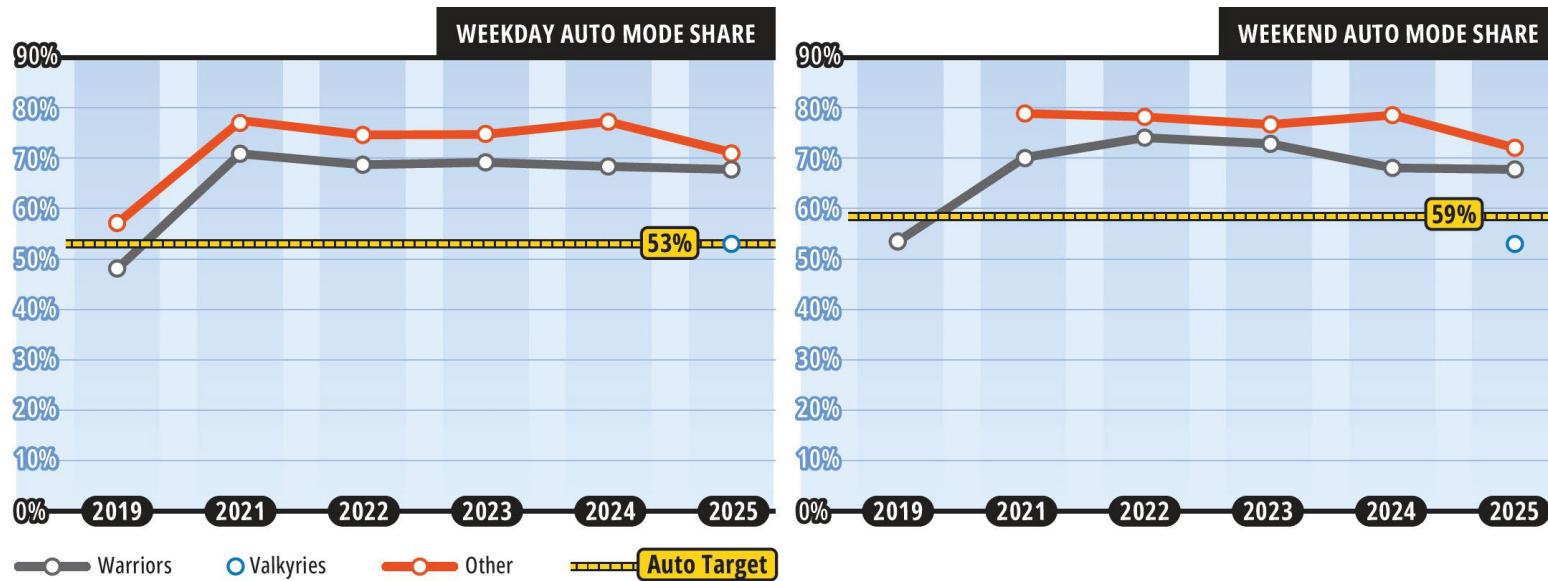


Figure 4-21. Weekday BART ridership by Market Street stations and stations in the rest of San Francisco, 2018 - 2024



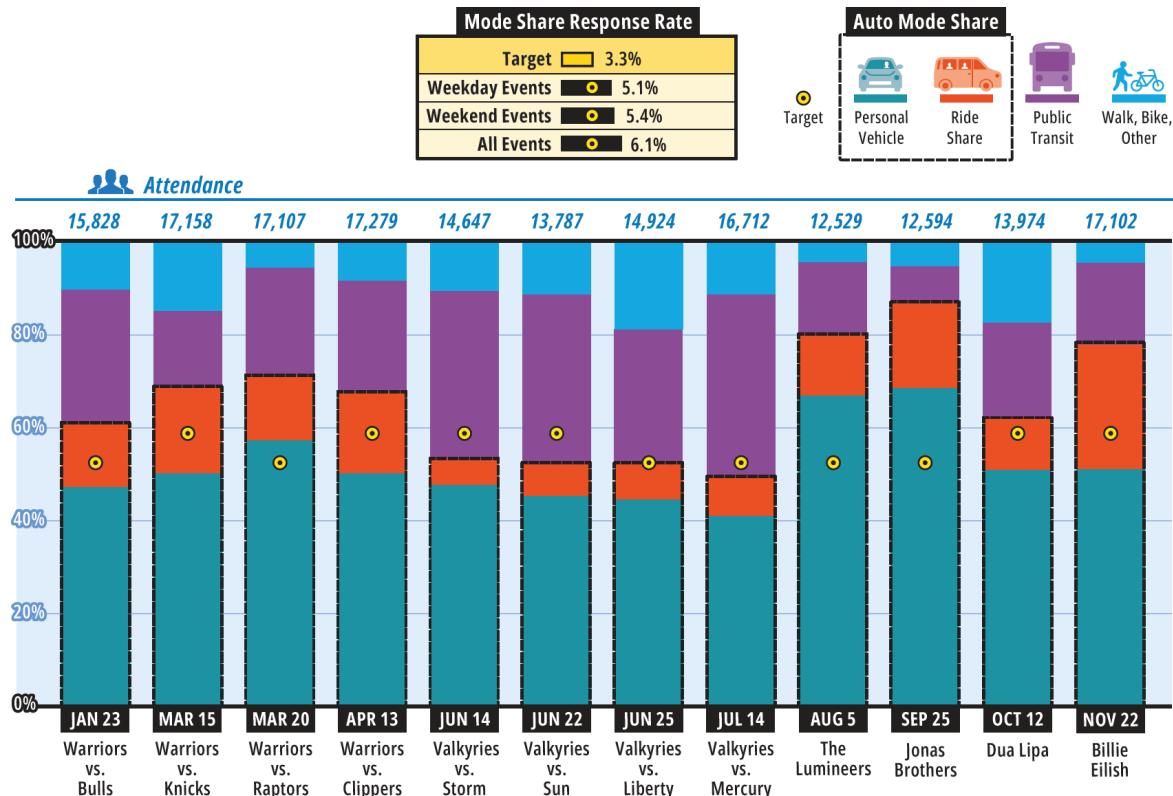
# Mode Share Surveys Year Over Year



## Key Takeaways:

- GSV games are meeting both mode share targets this year
- Post-pandemic challenge to meet mode share targets
- "Other" events are more consistent with GSW games

# Mode Share Surveys



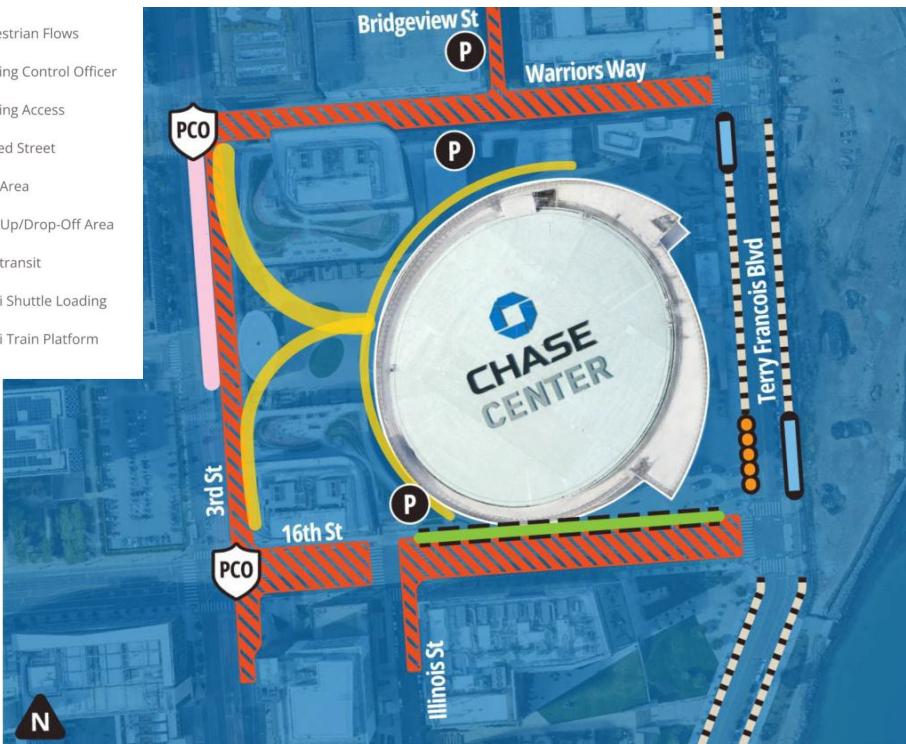
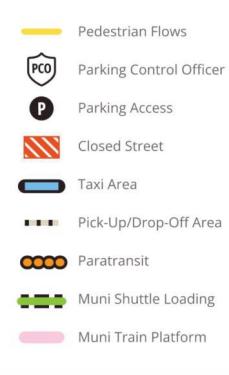
## Key Takeaways:

- Valkyries are the only events consistently meeting mode share targets
- Weekend NBA games hold similar transit ridership to Weekday NBA games
- Concerts tend to have higher personal vehicle and TNC use
- Survey responses exceeded target

# Post-Event Pedestrian Flows

## Key Takeaways:

- Compliance with pedestrian safety measures is high
- Involvement from Muni Transit Assistance Program (MTAP) staff has decreased instances of:
  - Crossing SB 3<sup>rd</sup> St against the signal
  - Crossing midblock, interfering with Muni Operations
  - Overcrowding on Muni Platforms
  - Spilling into Muni Right-of-Way

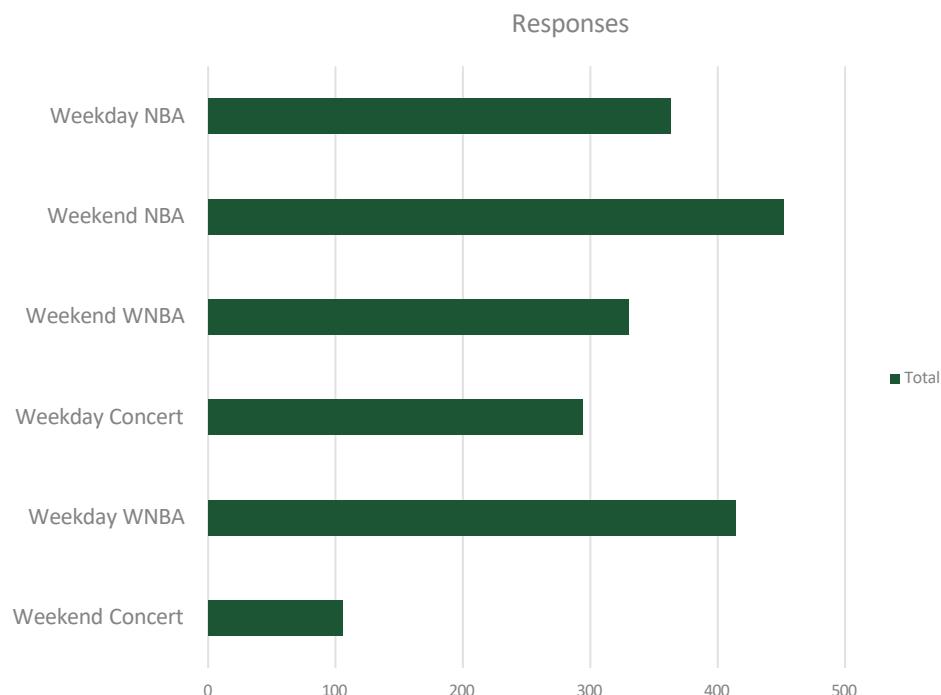


# Intercept Survey s

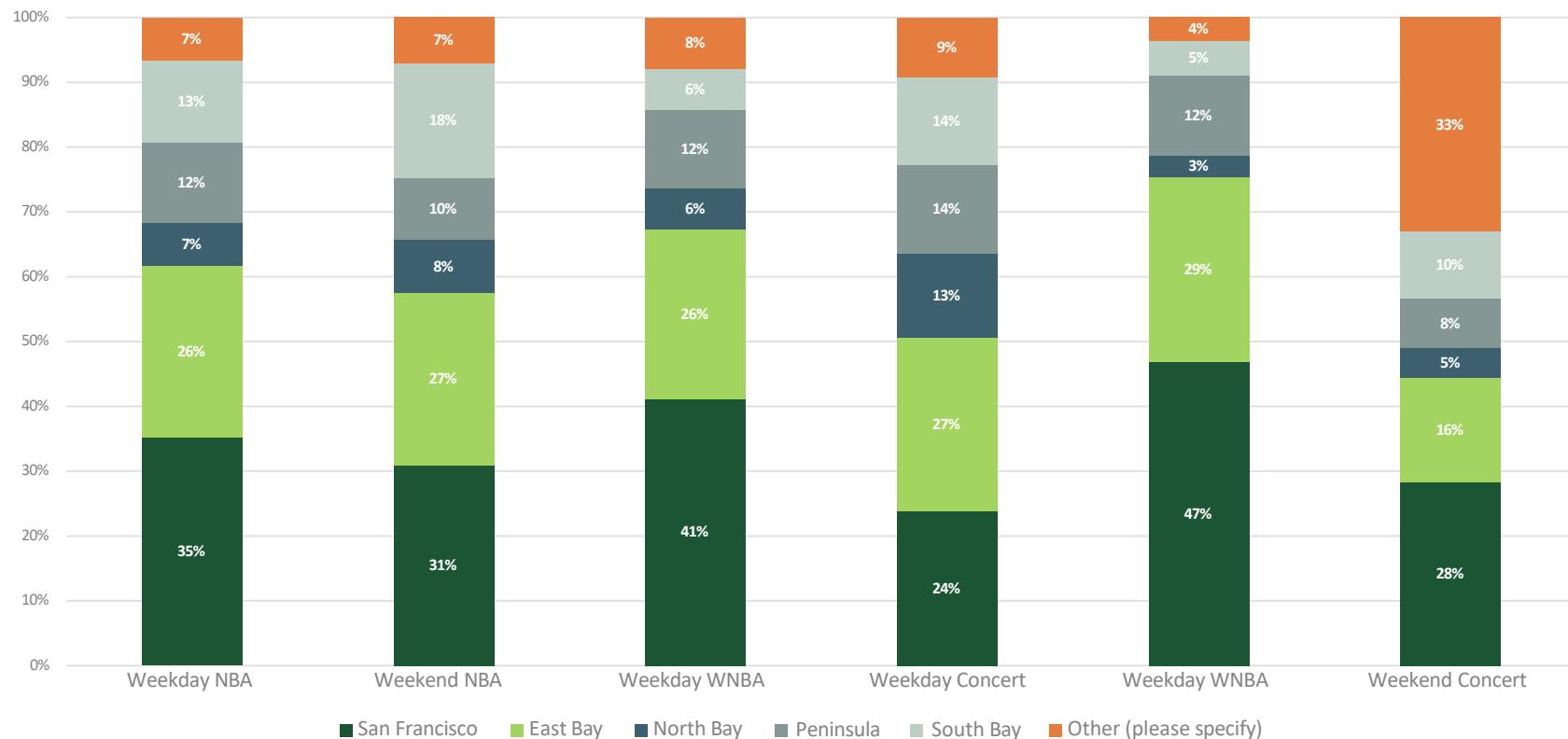


# About the Survey

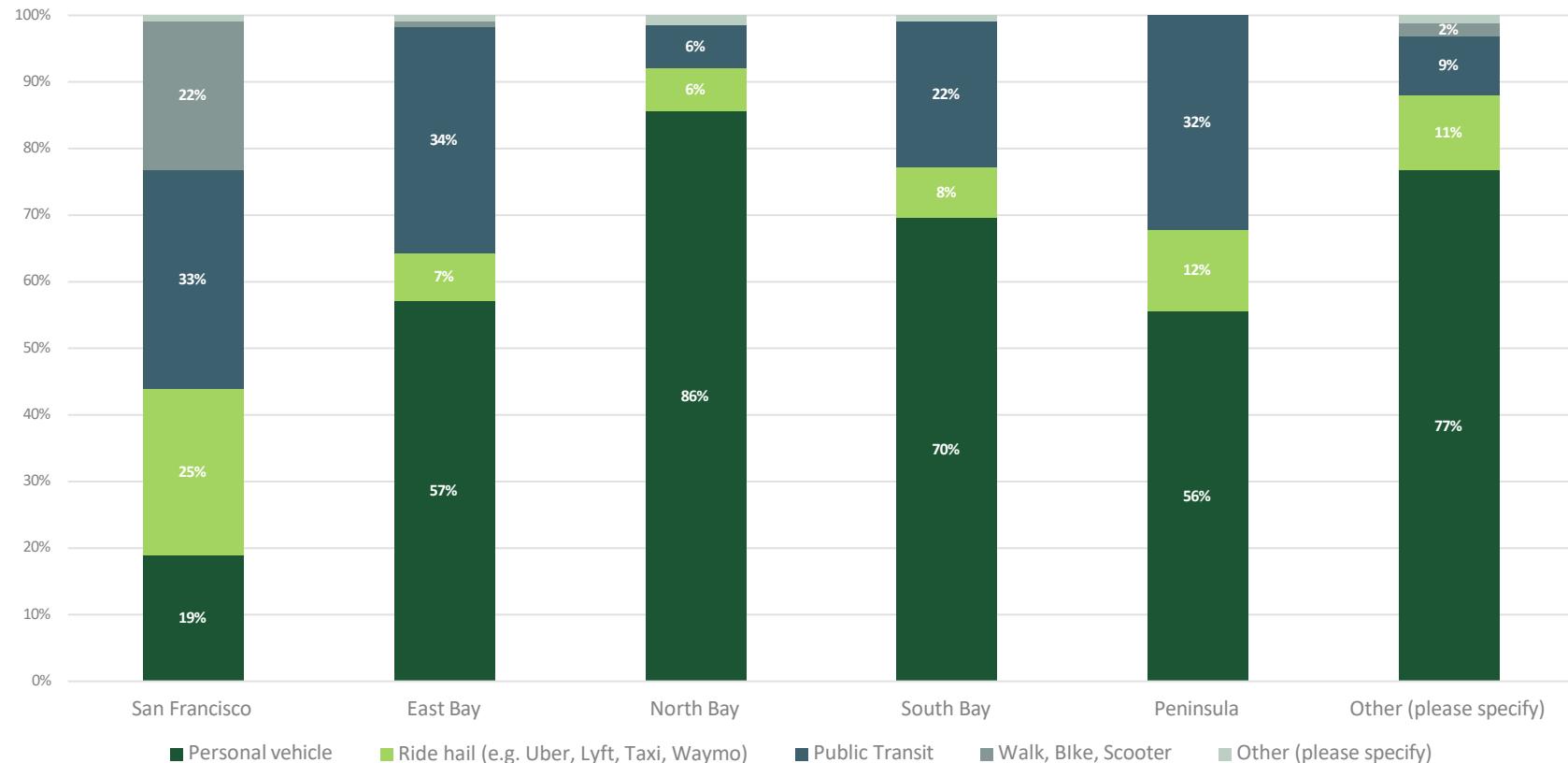
- **Purpose:** understand how people travel to/from Chase Center, collect Origin and Destination Data, and determine average vehicle occupancy
- Conducted intercept survey collection for the each event type
- 1,959 responses over six events



# Origin Data



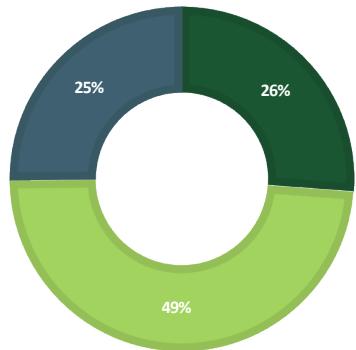
# Mode Share by Origin



# Publicizing All-Day Muni

## Drove/Used Ride Hail

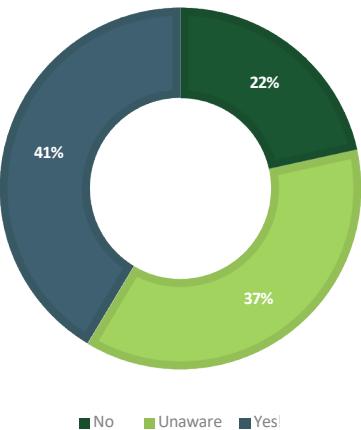
Are you aware that your event ticket includes all day Muni fare?



- No, I am unlikely to change my mode
- No, I may consider taking Muni next time
- Yes

## Took Transit

Did you take advantage of your free all day Muni pass included with your ticket?



# Your Chase Center Ticket is Your All-Day Muni Pass

Just board and ride any time on event day (until 2:00 am)

## WHEN BOARDING AT A MUNI METRO STATION

An illustration of a man in a yellow shirt and blue jeans standing at a Muni Metro station platform. He is holding a blue event ticket in his right hand and a fare card in his left hand. A station agent in a red vest and yellow shirt is standing behind a ticket counter, looking at the ticket. A train is visible in the background.

An illustration of a man in a yellow shirt and blue jeans standing at a Muni Metro station platform. He is holding a blue event ticket in his right hand and a fare card in his left hand. He is standing in front of a set of turnstiles. A train is visible in the background.

### If there is a station agent:

Show your event ticket to the agent.  
Go through the wide faregates to board.

### If there isn't a station agent:

Go through the gate closest to the station agent window. Gate will open automatically.

## WHEN BOARDING ON STREET

An illustration of a person in a yellow shirt and purple pants standing on a city street, holding a blue event ticket and a fare card, and getting onto a Muni bus or light rail train. The train is red and white, and the city skyline is in the background.

An illustration of a woman in a yellow shirt and a man in a grey shirt riding a Muni bus or light rail train. The woman is holding onto a pole and has a blue event ticket in her hand. The man is looking at his phone. The city skyline is in the background.

Hop on board any Muni bus or light rail train.  
No need to tap to pay.

While you ride, keep your Chase Center event ticket handy in case you are asked for proof of payment.

### Conditions:

Your Chase Center event ticket is valid for both bus and light rail, but does not cover the cost of riding Muni's cable car lines. This program applies to any Chase Center ticketed event—Warriors games, concerts, and more—that uses the Chase Center ticketing system. This program does not apply to Thrive Center events.

An illustration of a basketball player in a Golden State Warriors jersey and a cheerleader in a grey top and black pants. They are standing in front of the Golden Gate Bridge. The Chase Center logo is visible in the background.

# **Mission Bay Neighbor Survey (May 2025)**



# Survey Purpose

**Purpose:** How are events at Chase Center impacting neighbors in Mission Bay (including UCSF) and what would they like to see change

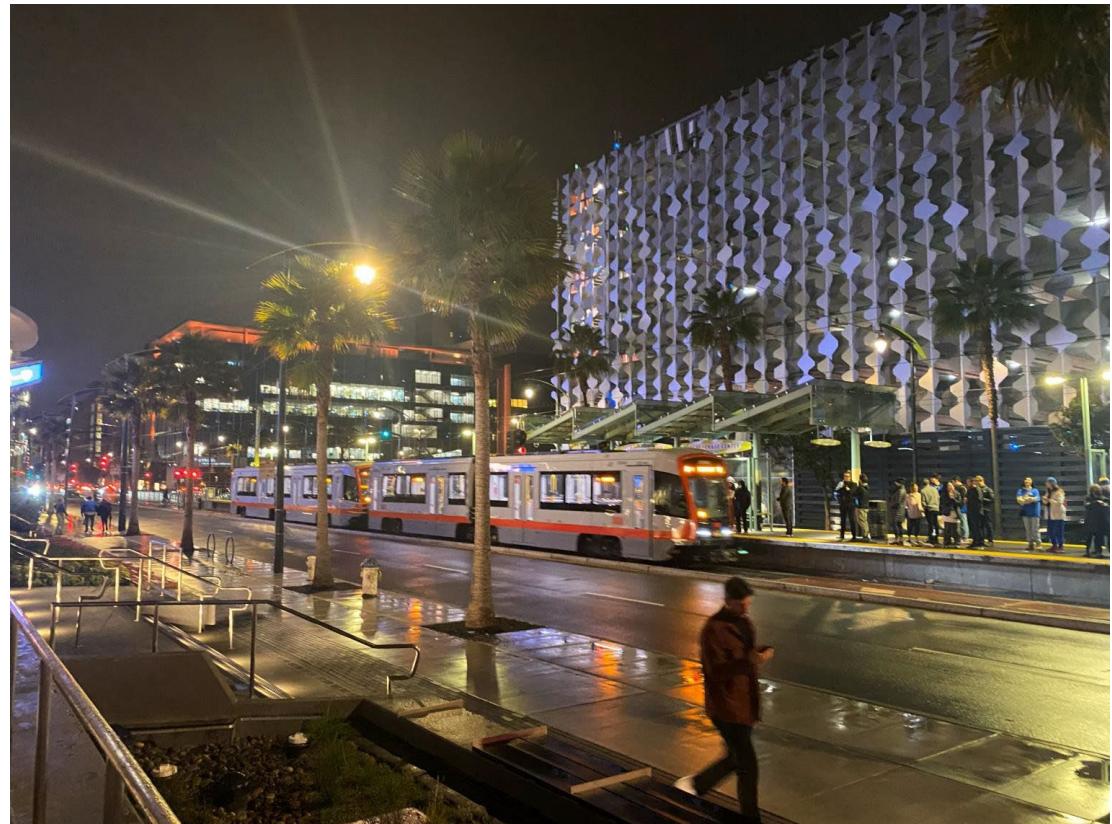
## Key Questions:

- On days when there was an event at Chase Center, how often were you aware that an event was happening?
- During a typical Chase Center event day, what are the most pressing issue(s)?
- Have you perceived an improvement in the issue(s) you selected in the question above compared to previous years?
- In general, what is the biggest transportation issue in the Mission Bay Neighborhood?
- What do you think would be the most effective means of reducing congestion in Mission Bay?

- Traffic is the most pressing issue on event days
- Too much congestion during PM commute hours is the largest transportation issue in Mission Bay, followed by lack of high-quality transit
- Improving transit service identified as the most effective means of reducing congestion

# Next Steps

- Initiate 2026 monitoring
- Submit 2025 Annual monitoring report (Spring 2026)



**Thank  
you!**





**SFMTA**

# Public Comment



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# **Review and Approve Revised Workplan**

**Bruce Agid, Chairperson**

**Advisory Committee Members**



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# **Advisory Committee Comments and Future Agenda Items**

**Bruce Agid, Chairperson**

**Advisory Committee Members**

# Thank You