



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



Updated Budget Presentations

SFMTA, SFPD, 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 (>10k)

- 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					
<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	-	5	5	5
Medium	14	35	11	46	640
Large	123	51	16	67	8,218
TOTAL	138	86	32	118	8,863
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>Annual Estimate</i>
Small	2	0	5	5	11
Medium	16	36	11	47	755
Large	138	53	16	69	9,525
TOTAL	156	89	33	122	10,291
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>Annual Estimate</i>
Small	2	-	6	6	11
Medium	18	37	12	49	878
Large	142	55	17	71	10,133
TOTAL	162	92	34	126	11,022

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
Total Revenue	3,757	3,827	3,959

Mission Bay Transportation Improvement Fund

SFMTA Net Expenses FY26-27 and FY27-28 Projection

	FY25-26	FY26-27	FY27-28
SOURCES			
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
SUBTOTAL (Sources)	3,757	3,827	3,959
USES			
Operating Expenditures	8,863	10,291	11,022
Debt Service	1,947	1,947	1,947
SUBTOTAL (Uses)	10,810	12,238	12,969
BALANCE (Sources Minus Uses)	7,053	8,411	9,010

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

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
Sources			
MBTIF SFPD Allocation	\$0	\$0	\$0
Prior Year Remaining Balance	\$799,902	\$0	\$0
Uses			
Operating Expenditures	-\$1,815,474	-\$2,588,254	-\$3,300,571
Remaining Balance	-\$1,015,572	-\$2,588,254	-\$3,300,571

- 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
		16			\$16,928

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
		19			\$20,779

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	15	8
L2	>= 5k to < 10k	16	237	15
L3	>= 10k	138	2,336	17
Total		156	2,588	17
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
Total		162	3,300	20



Finalize Letter to Mayor's Budget Office

Bruce Agid, Chairperson
Advisory Committee Members



Departments Present FY 2025-26 6-Month Budget Report

Bruce Agid, Chairperson
Advisory Committee Members



Funding/Legislative Update 5-Year Funding (Future)

Bruce Agid, Chairperson
Advisory Committee Members
City Attorney's Office and Controller



Mission Bay Community Survey

Bruce Agid, Chairperson
Chase Center



Chase Center Transportation Monitoring

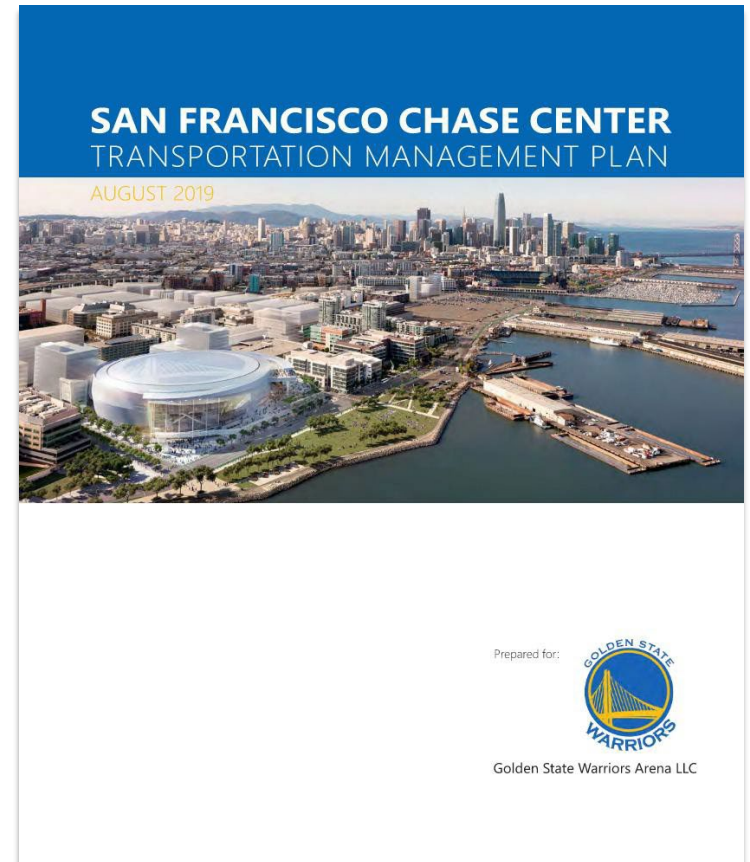
2025 UPDATE

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



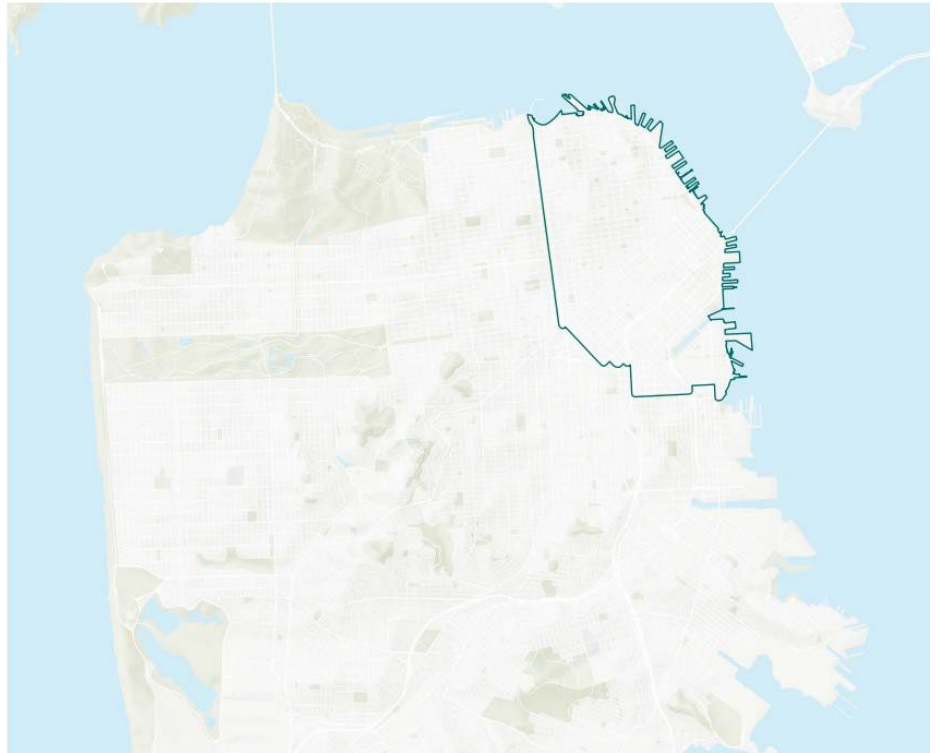
Downtown Travel Trends



San Francisco
County Transportation
Authority



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

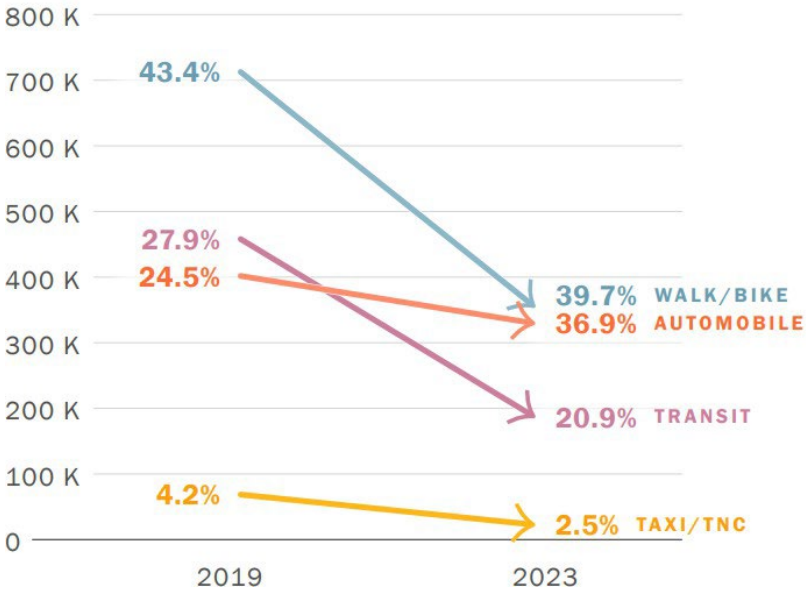
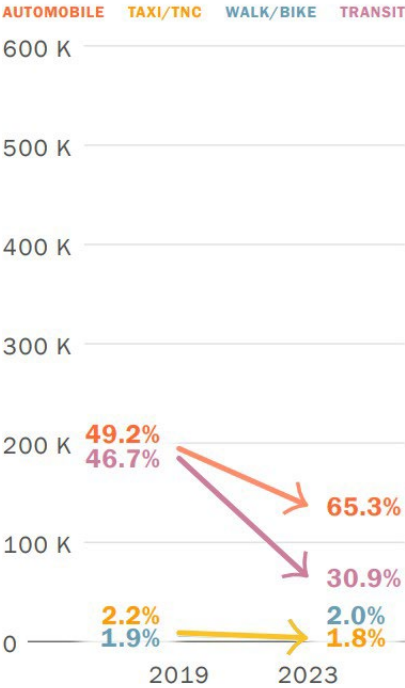


Figure 3-6. Typical adult weekday trips between Downtown and Rest of Bay Area by mode, 2019 - 2023



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)

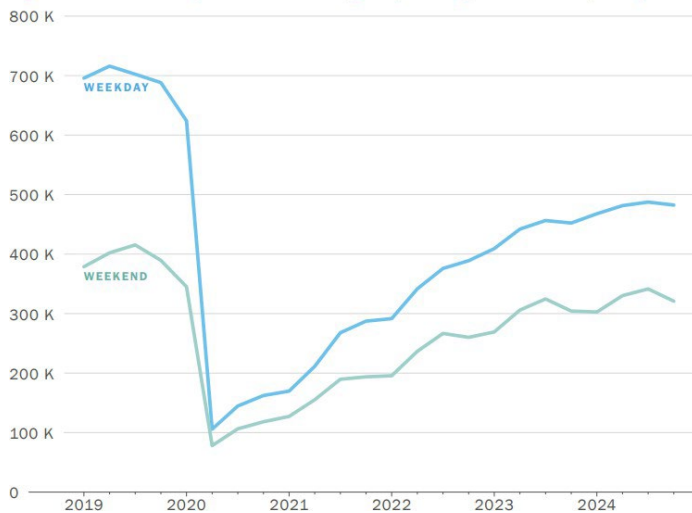
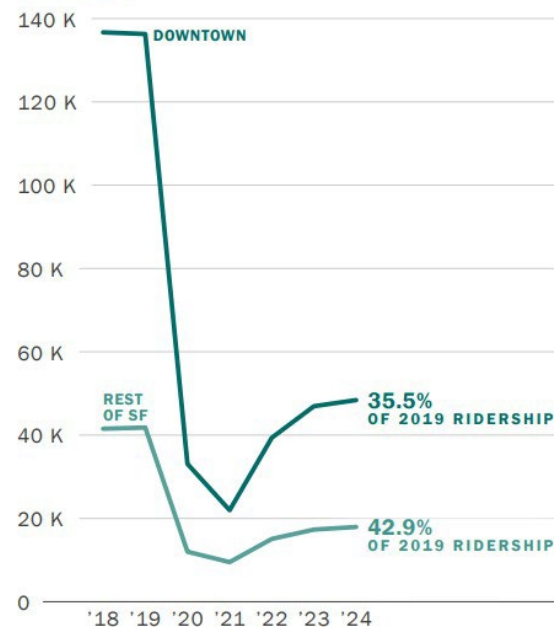
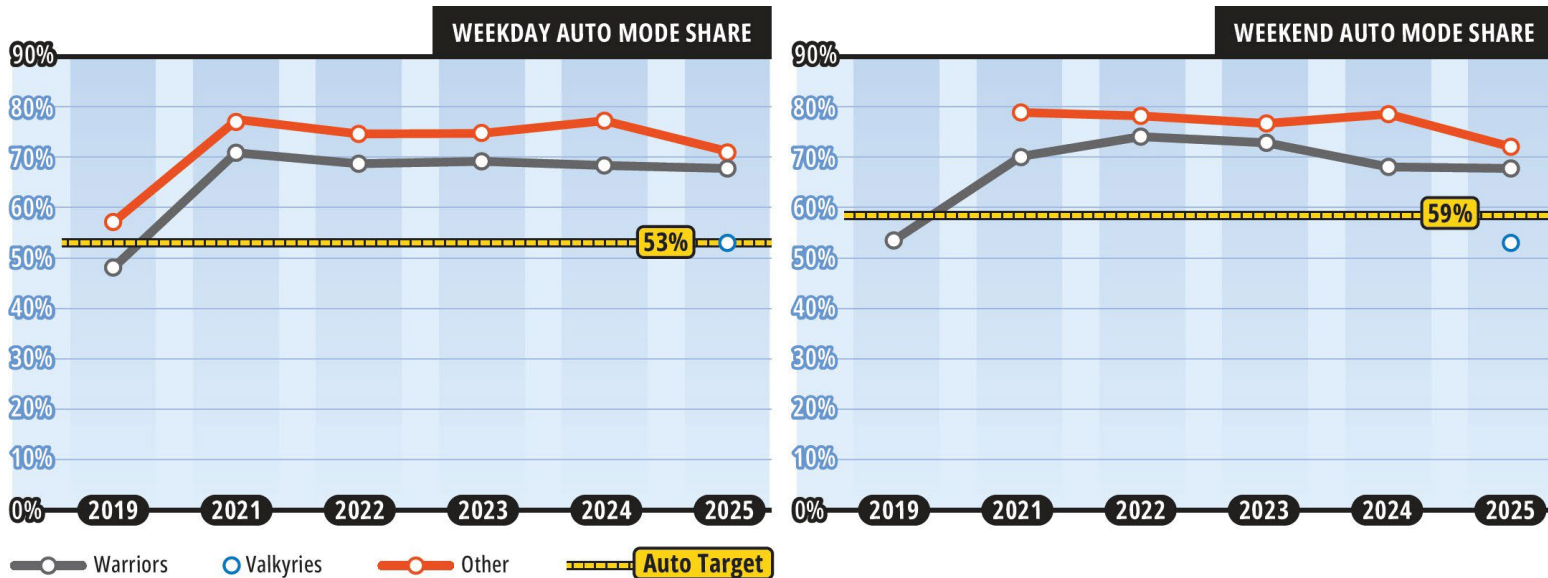


Figure 4-21. Weekday BART ridership by Market Street stations and stations in the rest of San Francisco, 2018 - 2024



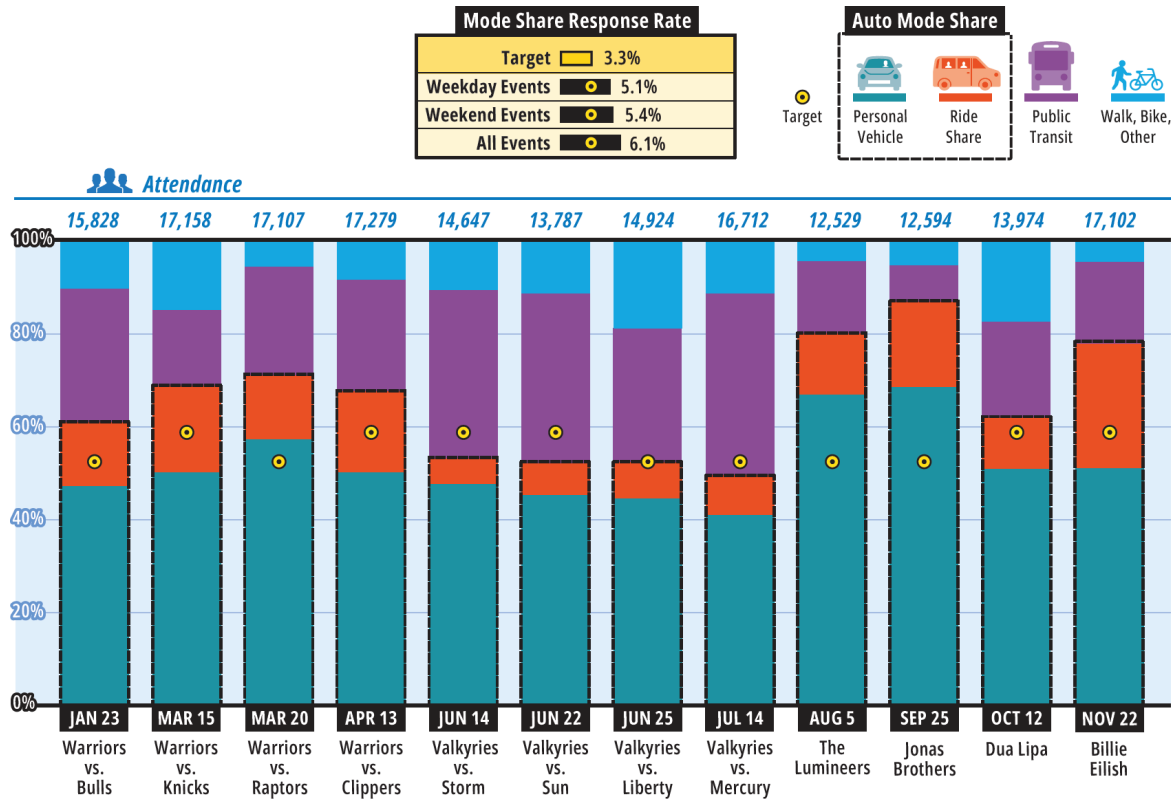
Mode Share Surveys Year Over Year



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



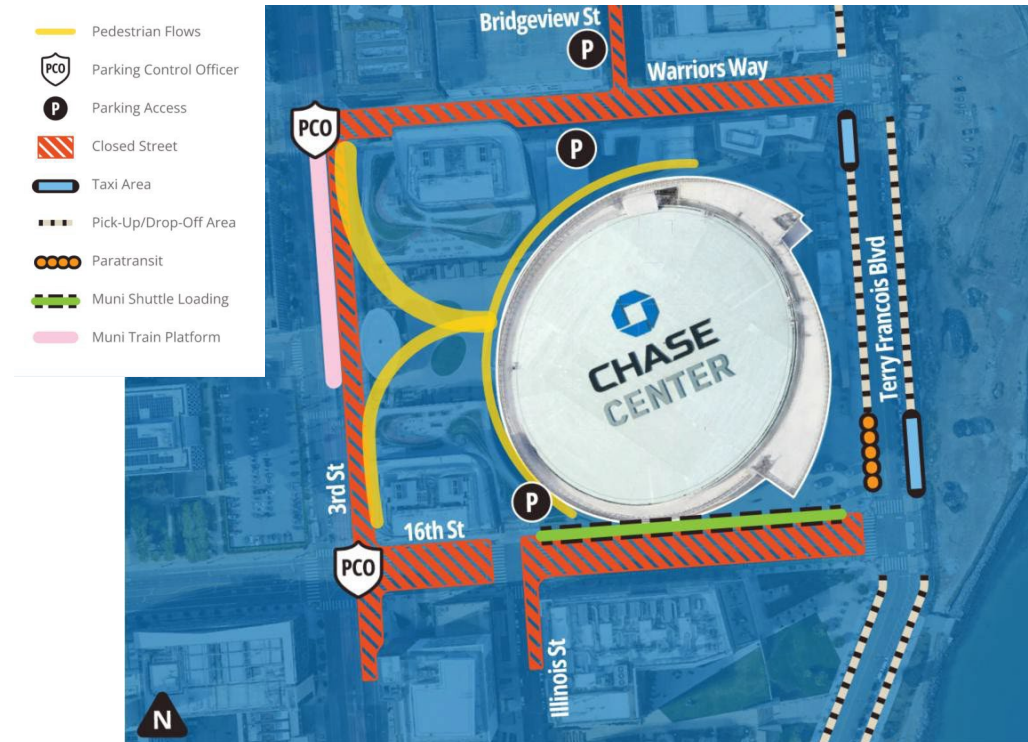
Key Takeaways:

- 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 3rd St against the signal
 - Crossing midblock, interfering with Muni Operations
 - Overcrowding on Muni Platforms
 - Spilling into Muni Right-of-Way

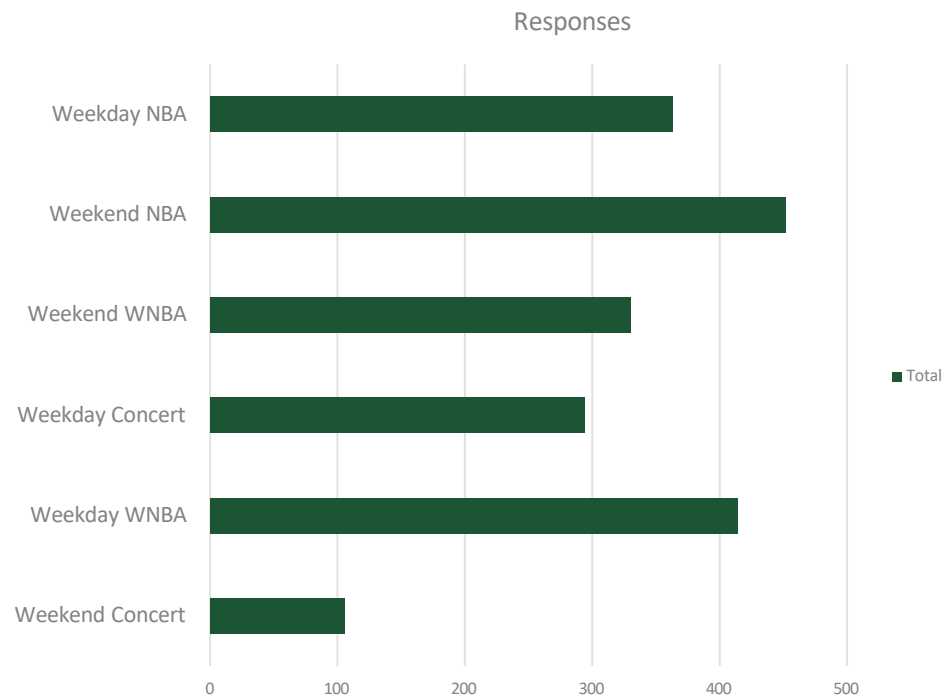


Intercept Surveys

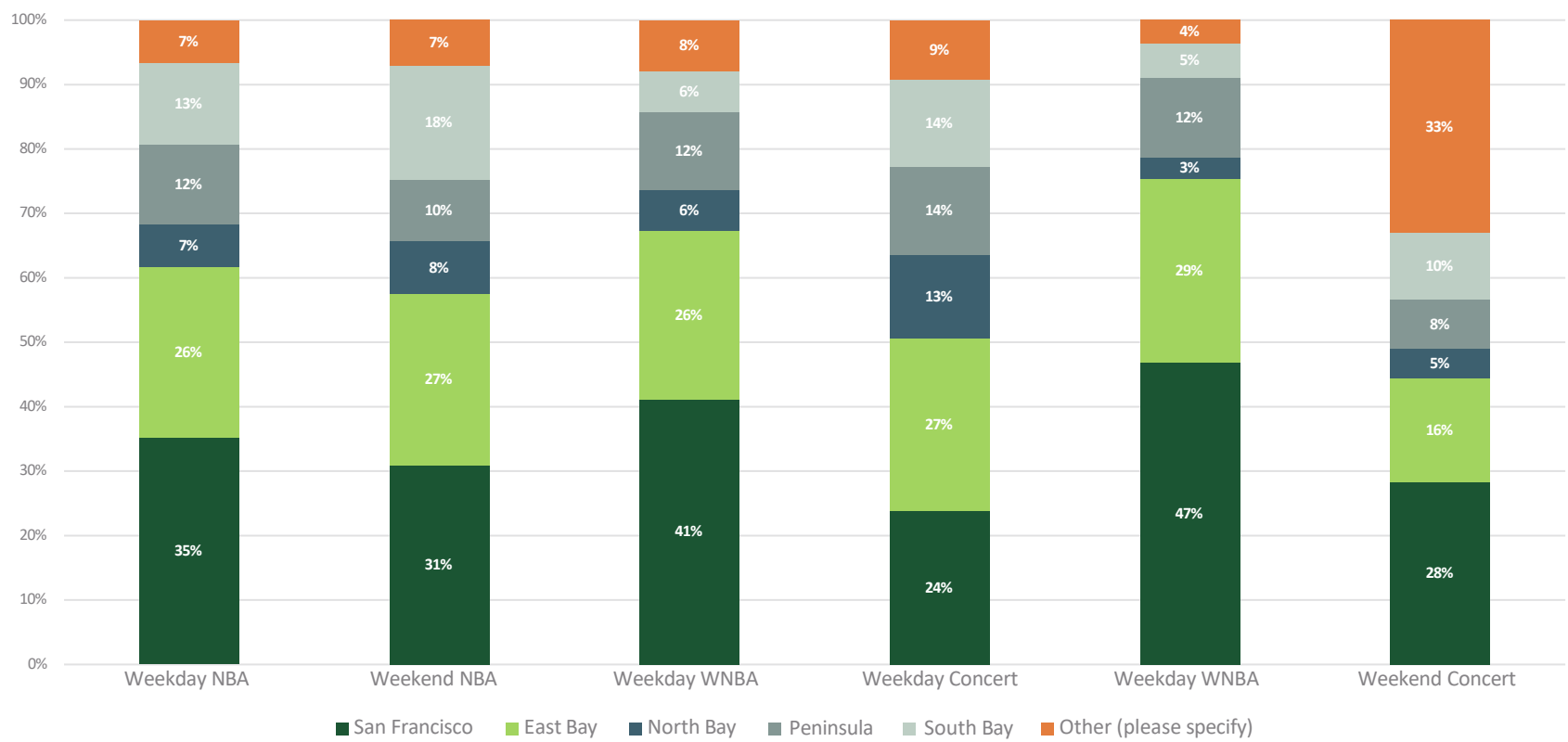


About the Survey

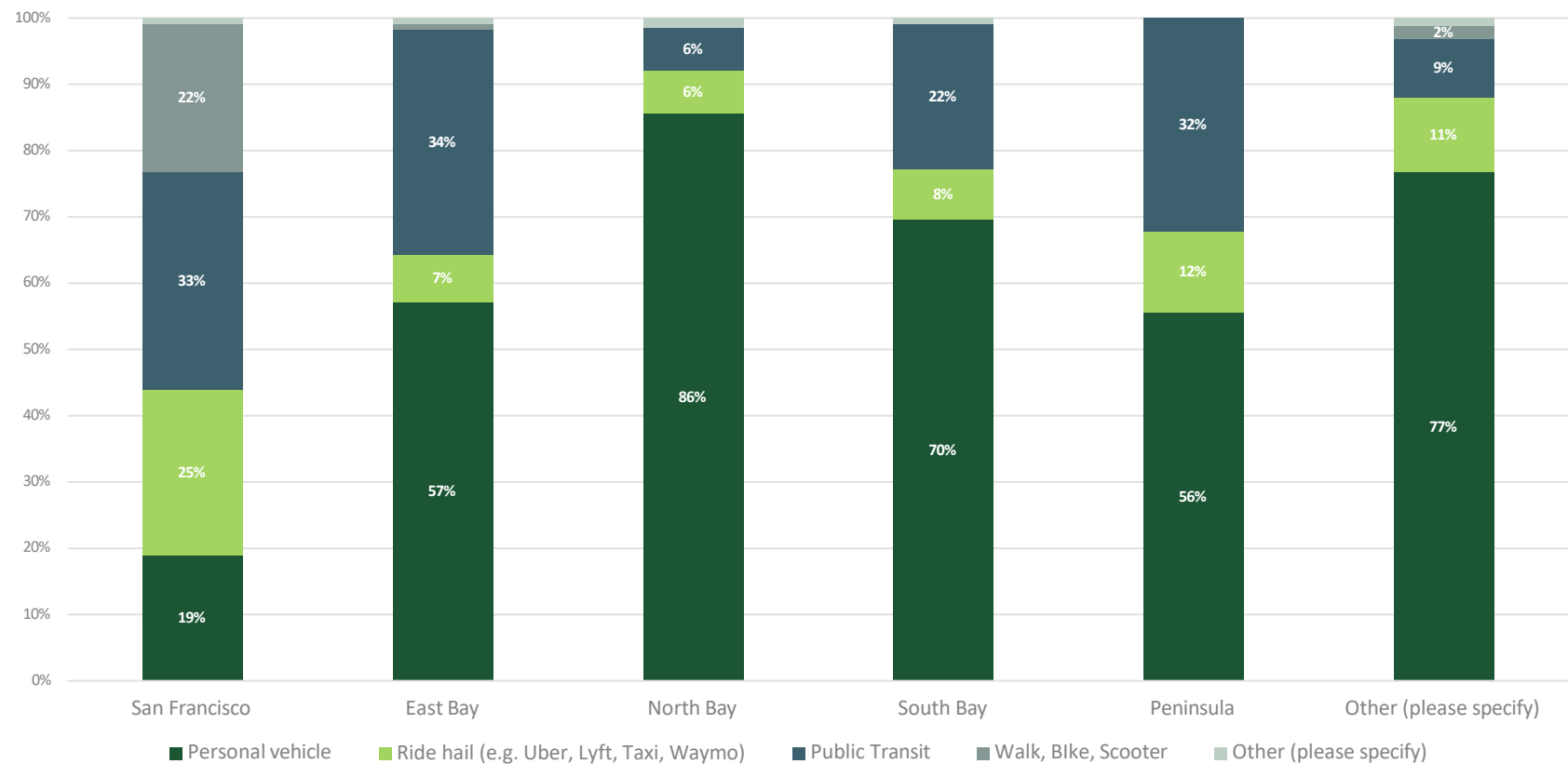
- **Purpose:** understand how people travel to/from Chase Center, collect Origin and Destination Data, and determine average vehicle occupancy
- Conducted intercept survey collection for the each event type
- 1,959 responses over six events



Origin Data



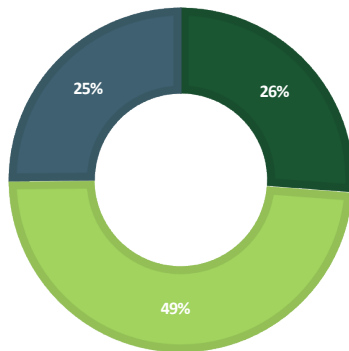
Mode Share by Origin



Publicizing All-Day Muni

Drove/Used Ride Hail

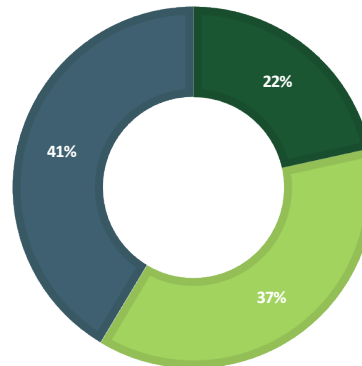
Are you aware that your event ticket includes all day Muni fare?



■ 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?



■ No ■ Unaware ■ Yes

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



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



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.



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!**





Public Comment



Review and Approve Revised Workplan

Bruce Agid, Chairperson
Advisory Committee Members



Advisory Committee Comments and Future Agenda Items

Bruce Agid, Chairperson
Advisory Committee Members

Thank You