SFMTA
FY26-27 Quarter 1
Budget to Actuals

Mission Bay Transportation Improvement Fund

SFMTA FY26-27 1St Quarter Actuals & Projected ($ Thousands)

Labor costs are projected to by 5% lower than budget due to a similarly projected decrease in estimated events and lower than projected MTAP staffing.

	Events	Labor Costs
FY26-27 Budget	156	10,291
FY26-27 Q1 Actuals	16	1,114
FY26-27 Projected	148	9,807
Difference % Budget to Projected	-5%	-5%

Update – Revised to reflect Chase Center estimated events for FY26-27

FY26-27 1St Quarter Actuals & Projected ($ Thousands)

FY26-27 Original Labor Budget Cost per Event

Event Attendance Level	Number of Events	Transit	Traffic Control	Total/ Event	Total Budget
Level 1: Small (<5k)	2	-	5	5	11
Level 2: Medium (5k-10k)	16	36	11	47	755
Level 3: Large (>10k)	138	53	16	69	9,525
Total	**156**	**89**	**33**	**122**	**10,291**

FY26-27 Year-End Projected

Event Attendance Level	Projected Number of Events	Transit	Traffic Control	Total/ Event	FY26-27 Projected
Level 1: Small (<5k)	2	-	3	3	6
Level 2: Medium (5k-10k)	16	36	11	47	752
Level 3: Large (>10k)	130	54	15	70	9,049
Total	**148**	**90**	**29**	**120**	**9,807**

Update – Revised to reflect Chase Center estimated events for FY26-27

Mission Bay Transportation Improvement Fund

SFMTA FY26-27 1St Quarter Staffing Actuals

FY26-27 Planned

	Small	Medium	Large
MTAP	0	6	12
PCOs	9	18-26	26
78X Buses	0	3	6
Two Car LRVs	0	3	5

FY26-27 Quarter 1 Actuals

	Small	Medium	Large
MTAP	0	N/A	6
PCOs	12	N/A	26
78X Buses	0	N/A	6
Two Car LRVs	0	N/A	5

Difference Planned vs. Actual

	Small	Medium	Large
MTAP	0	N/A	(6)
PCOs	3	N/A	0
78X Buses	0	N/A	0
Two Car LRVs	0	N/A	0