



SFMTA

Mission Bay Transportation Improvement Fund FY 2024-25

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

Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)
October 23, 2025

Mission Bay Transportation Improvement Fund Meeting Objectives

Objectives

- Report Nine-Month Actual Costs for FY 2024-24
- Elect Chair and Co-chair

Agenda

- 1) *Call to order*
- 2) *Approve Minutes*
- 3) *Funding and legislative update*
- 4) *FY 26-27 & 27-28 Final Budget Plan per Department*
- 5) *Draft Letter to Mayors Budget Office*
- 6) *Departments Report on Metrics*
- 7) *Public Comment*
- 8) *Comments and Future Agenda Items*
- 9) *Adjourn*



SFMTA

Funding and Legislative Update

SFMTA Liaison



SFMTA

FY 2026-27 and FY 2027-28 Final Budget Plan per Department

SFMTA, SFPD, and SFDPW

SFMTA

Mission Bay Transportation Improvement Fund

SFMTA FY 2025-26, 2026-27, and 2027-28
Proposed Budgets

	<i>Dollars in Thousands</i>		
	FY 2025-26	FY 2026-27	FY 2027-28
	Proposed	Proposed	Proposed
Sources			
MBTIF MTA Allocation	0	0	0
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	812	812
Subtotal Sources	3,757	3,786	3,876
Uses			
Operating Expenditures	(7,802)	(8,165)	(8,545)
Debt Service	(1,947)	(1,947)	(1,947)
Subtotal Use	(9,749)	(10,112)	(10,492)
Subtotal Remaining Balance (Sources Minus Uses)	(5,992)	(6,325)	(6,616)
Capital Expenditure Payback	0	0	0
Remaining Balance	(5,992)	(6,325)	(6,616)
Event Count	138	138	138

- SFMTA is on fixed two-year budget cycles. Updated FY26 MBTIF MTA Allocation budget is proposed by the Mayor in May 2025 and adopted by the Board of Supervisors in July 2025.
 - Zeroed out by the Mayor's Office
- Assumes 138 events in each FY
 - Small (<5000): 1
 - Medium (5k-10k): 14
 - Large (>10k): 123
- Assuming labor increases of 4.65% in each FY

Mission Bay Transportation Improvement Fund

SFMTA Planned Service in FY 2025-26, 2026-27, and 2027-28

Level 1: <5k

- No transit augmentation, baseline service only
- 13 PCOs
- No MTAP Ambassadors

Level 2: $\geq 5k$ to <10k

- 3 two-car MuniMetro/LRVs
- 3 60-ft 78X buses
- 15 PCOs
- No MTAP Ambassadors

Level 3: >10k

- 4 two-car MuniMetro/LRVs
- 6 60-ft 78X buses
- 23 PCOs
- 8 MTAP Ambassadors

Staffing levels subject to exception depending on event requirements

MTAP Ambassador deployment is dependent on staff availability

SFDPW

Mission Bay Transportation Improvement Fund

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

Use Type	Event Size	FY 2025 YE Actuals		FY2026 Planned (Approved)		FY 2027 Planned		FY 2028 Planned	
		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

Public Works Proposed Operating Budget	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2027-28
	YE Actuals	Approved Spending Plan	YTD Actuals	Estimates	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	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:

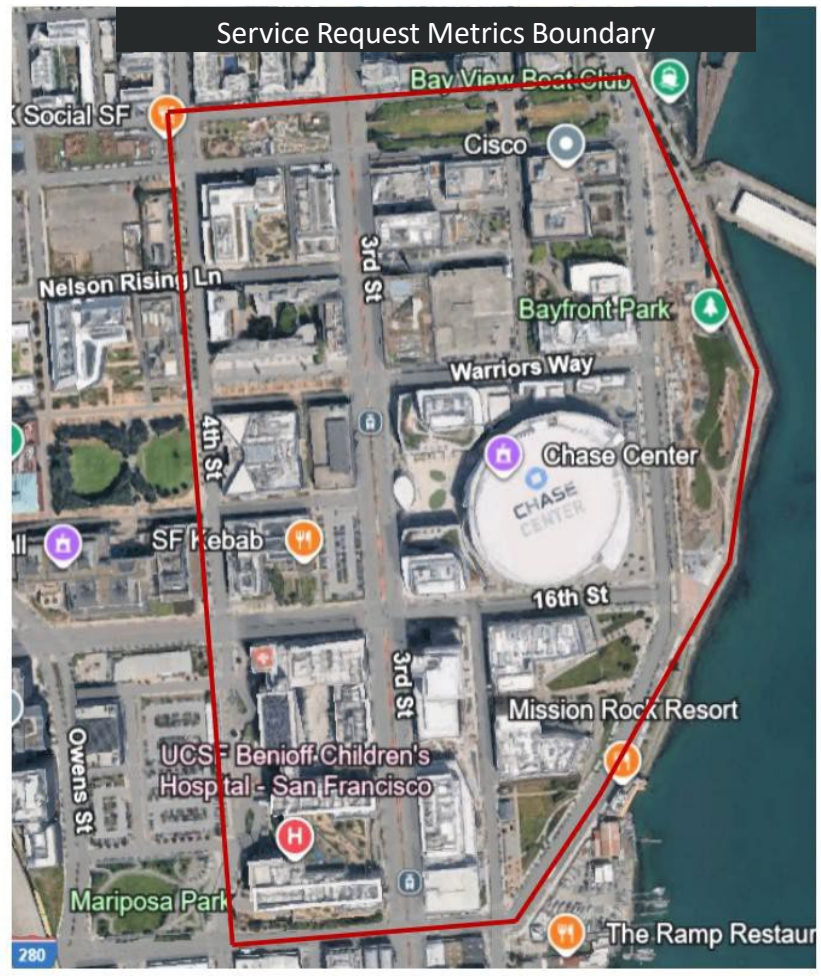
- 7514 General Laborers

(5) Illegal street vending cleaning classifications:

- 6230 Street Inspector
- 6231 Senior Street Inspector
- 6232 Street Inspection Supervisor

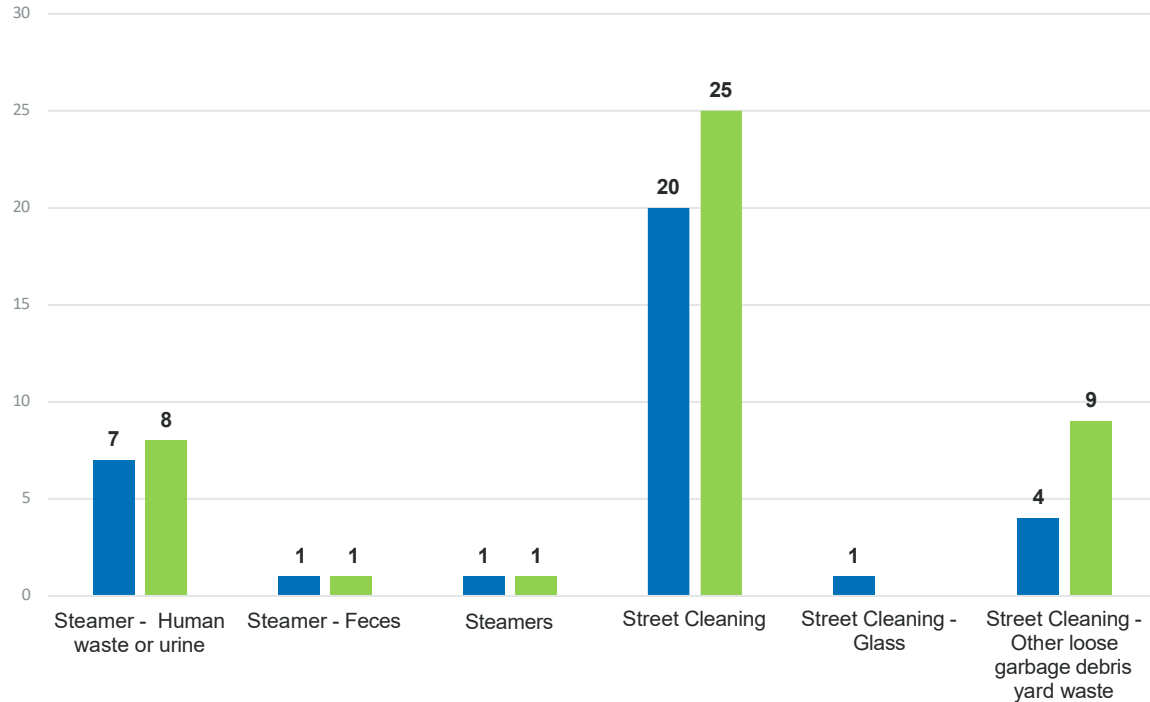
Note about prior year balance:

**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.



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.

SFPD

Mission Bay Transportation Improvement Fund

Prior Year Fiscal Actuals and Projections

SF Police Department MBTIF Actuals and Projection

as of 10/23/2025

	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	-\$2,135,298	-\$2,242,063	-\$2,354,166
Remaining Balance	-\$1,335,396	-\$2,242,063	-\$2,354,166

- Projected actuals for current year is \$2.1 million, based on 138 events
- FY26-27 proposed expenditures is \$2.2 million, based on 138 events
- FY27-28 proposed expenditures is \$2.3 million, based on 138 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
\$13,332

- Foot/Bike Officer-4
- Supervising Sergeant-1
- Motorcycle Traffic Enforcement Officer-2
- Motorcycle Traffic Enforcement Supervising Sergeant-1
- Honda Unit Officer-2
- Honda Unit Supervising Sergeant-1

Level 2: >=5k to
<10k
\$19,019

- Foot/Bike Officer-8
- Supervising Sergeant-2
- Motorcycle Traffic Enforcement Officer-2
- Motorcycle Traffic Enforcement Supervising Sergeant-1
- Honda Unit Officer-2
- Honda Unit Supervising Sergeant-1

Level 3: >10k
\$27,128

- Foot/Bike Officer-10
- Supervising Sergeant-2
- Motorcycle Traffic Enforcement/Honda Unit-6
- Supervising Motorcycle Traffic Enforcement/Honda Unit-2
- Marine Unit Officer-2
- Marine Unit Supervisor-1

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 Officers	Police Officer	6	8	\$151.37	\$7,266
Motorcycle Traffic Enforcement & Honda Unit	Sergeant	2	8	\$175.09	\$2,801
Special Operations	Police Officer	2	8	\$133.95	\$2,143
Special Operations	Sergeant	1	8	\$175.09	\$1,401
Bicycle Patrol	Police Officer	4	8	\$133.95	\$4,286
Foot Beat Patrol (Chase & 16th/Mission)	Police Officer	6	8	\$133.95	\$6,430
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	\$175.09	\$2,801
		23			\$27,128

Mission Bay Transportation Improvement Fund

SFPD FY 2025-26 & Proposed Budgets by Level

FY 2025-26		<i>Dollars in Thousands</i>		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	13	13
L2	>= 5k to < 10k	14	266	19
L3	>= 10k	123	3,337	27
Total		138	3,616	26

FY 2026-27 (Proposed)		<i>Dollars in Thousands</i>		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	14	14
L2	>= 5k to < 10k	14	280	20
L3	>= 10k	123	3,503	28
Total		138	3,797	28

FY 2027-28 (Proposed)		<i>Dollars in Thousands</i>		
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	15	15
L2	>= 5k to < 10k	14	293	21
L3	>= 10k	123	3,679	30
Total		138	3,987	29



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Draft Letter to Mayor's Budget Office

Bruce Agid, Chairperson



SFMTA

Departments Report on Metrics

SFMTA, SFDPW, and SFPD



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Public Comment



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Advisory Committee Comments and Future Agenda Items

Thank You