



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)
November 20, 2025

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) *Updates from Recreation & Park on Funding Mechanisms*

6) *Public Comment*

7) *Comments and Future Agenda Items*

8) *Adjourn*



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Updated Budget Presentations

SFMTA, SFDPW, and SFPD

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Mission Bay Transportation Improvement Fund

SFMTA Revising Model for Special Event Costs

- Finance team is preparing for several budget meetings that are critical to solving the agency's deficit, starting at \$307M in FY26-27 and growing to \$434M in FY30-31.
- Finance plans to move to a new method of analyzing service impacts near the Chase Center to make it consistent with how we project the impact of all special events.
 - Former budget models are missing indirect costs like overhead.
- Finance and Transit teams also need to further investigate the previously reported variance between budget and actuals, as this may be driven by a data reporting issue.
- These items will take time to work through.

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	36.00	\$2,259	85.00	\$2,444	85.00	\$2,493
	Medium	17.00	\$1,846	14.00	\$2,470	8.00	\$1,984	15.00	\$2,444	15.00	\$2,493
	Small	1.00	\$1,019	1.00	\$1,235	0.00	\$0	10.00	\$1,222	10.00	\$1,246
Total Events		108.00		138.00		44.00		110.00		110.00	
Trashcan Servicing	Med - Large	107.00	\$631	137.00	\$405	44.00	\$296	100.00	\$503	100.00	\$513
	Small	1.00	\$420	1.00	\$1,006	0.00	\$0	10.00	\$251	10.00	\$256
Total Events		108.00		138.00		44.00		110.00		110.00	
Illegal Street Vending	Varies	83.00	\$2,023	110.00	\$3,770	47.00	\$2,941	110.00	\$3,142	110.00	\$3,236

Note: These figures represent average cost per event size. Of the 49 events that have elapsed, the labor costs for 44 events is reflected in the expenditure report. Pay labor costs for the other 5 events will be captured when it is posted to the financial system on November 18, 2025.

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	81,338	207,731	211,892
5K-10K attendee events	31,379	34,577	15,871	36,658	37,393
<5K attendee events	1,019	1,235	-	12,219	12,464
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	67,513	40,509	13,010	50,268	51,275
<5K attendee events	420	10,064	-	2,513	2,564
Illegal Street Vending Cleaning Costs	167,989	414,718	138,239	345,599	355,967
Total Operating Costs	454,806	814,556	248,459	654,989	671,554
PRELIMINARY SOURCES					
MBTIF Projected Need	454,806	814,556	745,376	654,989	671,554
Proposed Budget **	-	-	-	-	289,248
Prior Year Balance (Estimated)	2,237,477	1,782,671	1,782,671	1,037,294	382,306
USES					
<i>Actual Expenditures/Projected Expenditures</i>	454,806	814,556	745,376	654,989	671,554
SOURCES LESS USES	1,782,671	968,115	1,037,294	382,306	-
MBTIF Total Request	\$ -	\$ -	\$ -	\$ -	\$ 289,248

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
 - 49 events elapsed
 - 44 events included in actuals; 5 to be included in next pay period
- FY 27 and FY 28: assumes 110 estimated events each year
 - General Chase Center cleaning staff headcount was reduced from six 7514 classes to four.
 - Mission Bay Parks' trashcan service cleaning staff shift hours were reduced 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 11/6/2025

	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	-\$1,337,525	-\$1,404,401	-\$1,474,621
Remaining Balance	-\$537,623	-\$1,404,401	-\$1,474,621

- Projected actuals for current year is \$1.3 million, based on 138 events
- FY26-27 proposed expenditures is \$1.4 million, based on 138 events
- FY27-28 proposed expenditures is \$1.5 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
\$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				
<i>Dollars in Thousands</i>				
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)				
<i>Dollars in Thousands</i>				
Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	1	9	9
L2	>= 5k to < 10k	14	181	13
L3	>= 10k	123	2,551	21
Total		138	2,741	20
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	9	9
L2	>= 5k to < 10k	14	190	14
L3	>= 10k	123	2,679	22
Total		138	2,878	21



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Finalize Letter to Mayor's Budget Office

Bruce Agid, Chairperson
Advisory Committee Members



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Updates from Recreation & Park and Port on Funding Mechanisms for Chase Center-Related Impacts

RPD & Port Representatives



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Public Comment



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Advisory Committee Comments and Future Agenda Items

Thank You