



SFMTA

Mission Bay Transportation Improvement Fund Fiscal Year 2021 and 2022 Budget Proposals

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

Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)
19 Dec 2019

Mission Bay Transportation Improvement Fund

Meeting Objectives

Objectives

- Provide full FY21 and FY22 departmental budgets based on FY20 expenditures and projected operations
- Present departmental budgetary details and supporting information
- Secure guidance from Advisory Committee members on how to configure 8.3 and 8.5 million available from MBTIF in FY21 and FY22

Agenda

- *Two-Year Budget Top-level for FY21 and FY22*
- *Budget Details by Department*
 - SFMTA Transportation
 - SFPD Public Safety
 - SFPW Street Cleanliness
- *Question and Answers*

Mission Bay Transportation Improvement Fund AC Budget Roadmap

- 12/19 Meeting
 - Departments present full asks, AC reviews and provides feedback
- 1/23 Meeting
 - Departments present final budget configuration, AC drafts outline of letter for SFMTA Director of Transportation (DOT) and The Mayor's Budget Office (MBO)
- 2/5 Meeting
 - AC finalizes letter to SFMTA DOT/MBO

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SFMTA Operations and Finance Moving Ahead

Opening Surge

- Initially provide the greatest level of service to ensure safety and minimal impact to neighborhoods

Ongoing Operations

- Focus resources and attention on operational implementation and continuous improvement

Debt Service

- SFMTA must be repaid on a reasonable timeline for capital project financing and expenditures

New Capital Investments

- Decide on *new* capital expenditures based on need

COMPLETE

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SFMTA Capital Expenditures

Item	Balance
Capital Uses	\$ (98,295,633)
Capital Sources	\$ 23,755,812
Total	\$ (74,539,821)

Expenditure Overview:

- 4 New Light Rail Vehicles (20.8 million)
- UCSF Platform Extension and Crossovers (53 million)
- King Street Substation (20.9 million)
- CCTV Cameras @ 5 locations (198 thousand)
- Variable Message Signs (2.5 million)
- Traffic Signals (646 thousand)
- Transportation Management Center Network Upgrades (90 thousand)

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Deployment by Function

Job Code	Job Title	Avg Headcount Deployed per Event	Shift Duration	Est Labor Hours per Event
8214	Parking Control Officer	25	8	200
9163	Transit Operator	16	7.2	115
9139	Transit Supervisor	10	8	84
9910	Public Service Trainee	10	8	80
7540	Track Maintenance Worker	4	5	20
8216	Senior Parking Control Officer	3	8	24
9914	Public Service Aide - Administration	2	8	12
7251	Track Maintenance Worker Supervisor I	1	5	5
7458	Switch Repairer	1	5	5
8219	Parking Enforcement Administrator	1	8	8
9160	Transit Operations Specialist	1	8	8
Total		74	7	561

- All staff are dedicated to safely and efficiently transporting event center guests to and from events, while minimizing traffic congestion and parking impacts to surrounding neighborhoods and businesses
- SFMTA has right-sized service levels based on lessons learned to-date

*Transit Fare Inspectors are not included above but will be deployed for 5% of events (~10 events)

Mission Bay Transportation Improvement Fund

SFMTA FY2020-21 and FY2021-22 Budgets

FY2020-21

Expenditure/Offset	Per Game Cost/Offset	Number of Events	Total
Operations Expenditure	62,055	200	12,410,948
Capital Expenditure	NA	NA	50,000
Pre-Paid Fare Offset	(17,520)	200	(3,504,000)
Total Budget	\$ 44,535		\$ 8,956,948

FY2021-22

Expenditure/Offset	Per Game Cost/Offset	Number of Events	Total
Operations Expenditure	63,620	200	12,724,004
Capital Expenditure	NA	NA	50,000
Pre-Paid Fare Offset	(17,520)	200	(3,504,000)
Total Budget	\$ 46,100		\$ 9,270,004

- Assumes 200 events per year, per Chase guidance
- Includes overhead costs for vehicle operations, vehicle maintenance, non-vehicle maintenance, and general & administrative costs (planning, budgeting, scheduling, etc.)
- Capital expenditures dedicated to parking and traffic signs around Chase
- Fare Offset assumes 12,000 attendees per game avg * @ \$1.46 per ticket * 200 events

SFPD

Mission Bay Transportation Improvement Fund FY21 and FY22 Budgets

- **Police Budget based on 200 Events:**
 - **FY21: \$2,537,952**

- **Police Budget based on 200 Events:**
 - **FY22: \$ 2,612,800**

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SFPD Cost per Game

- FY21: \$12,690
- FY22: \$13,064
- Summary of services/benefits to public
 - 15-18 Police Sworn Serving 6 Hours Shifts:
 - Marine Unit
 - Traffic Unit (Motorcycles)
 - Honda Unit
 - Footbeat Officers
 - Bicycle Beat Officers

Mission Bay Transportation Improvement Fund Expenditures by Function

Police Labor:

- **Police Officer Overtime Rate = \$113 - \$122 per Hour**

Rate ranges based on function of duty

- **Sergeant Overtime Rate = \$131 - \$142 per Hour**

Rate ranges based on function of duty

SFPW

Mission Bay Transportation Improvement Fund FY21 and FY22 DPW Budget

Summary proposed budget figures:

- **FY21 Operating: \$925,600**
- **FY21 Capital: \$316,500**

- **FY22 Operating: \$957,996**
- **FY22 Capital: \$333,908**

Mission Bay Transportation Improvement Fund FY21 and FY22 DPW Proposed Budget

	FY20-21 Proposed	FY21-22 Proposed
Public Works Proposed Operating Budget		
PRELIMINARY OPERATING USES BY EVENT TYPE		
Street & Sidewalk Cleaning Operating Costs by Event Type		
Annual Operating Costs: Playoff Basketball Games (16)	-	-
Annual Operating Costs: Basketball Games (43)	199,004	205,969
Annual Operating Costs: Concerts (30)	138,840	143,699
Annual Operating Costs: Conventions, Shows, Other Events (127)	587,756	608,327
Total Operating Costs	925,600	957,996
PRELIMINARY SOURCES		
MBTIF Projected Need	925,600	957,996
Total Revenues	925,600	957,996
Public Works Proposed Capital Budget		
PRELIMINARY CAPITAL USES		
Curb Ramps	263,750	278,256
Pavement Preservation	52,750	55,651
Total Capital Costs	316,500	333,908
PRELIMINARY SOURCES		
MBTIF Projected Need	316,500	333,908
Total Revenues	316,500	333,908
MBTIF Total Request	\$ 1,242,100	\$ 1,291,904

Mission Bay Transportation Improvement Fund DPW Operating Costs per Event*

- FY21: \$4,628
- FY22: \$4,790

Summary of services/benefits to public

Augmented Chase Center Post-Event Cleanup Services

- Litter Patrol Routes
- Mechanical Sweeping Overlay

Assumptions regarding service levels and hours of operation

- 4 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 6 general laborers, 2 truck drivers, and 1 working supervisor

Fiscal 2021 Estimated Rates			
Job Code	Job Title	Regular	Overtime
7514	General Laborer	99.47	140.04
7215	General Laborer Supervisor I	110.35	155.71
7355	Truck Driver	126.72	178.79

***Assumed number of events: 200 events in FY2021 and FY2022, excluding playoff games.**

Departmental Aggregate Budgets

Mission Bay Transportation Improvement Fund Aggregate Budgets

Fiscal Year	SFPW	SFPD	SFMTA	Total Per Game Cost	Events	Fiscal Year Total
FY2020-21	4,628	12,690	44,535	61,853	200	\$12,370,548
FY2021-22	4,780	13,064	46,100	63,944	200	\$12,788,804

Questions and Discussion