



**SFMTA**

# Mission Bay Transportation Improvement Fund Budget Update

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

**Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)**

18 Nov 2021

# Mission Bay Transportation Improvement Fund

## Meeting Objectives

### Objectives

- Provide FY 2021-22 service level update
- Provide overview of expected FY 2022-23 and FY 2023-24 service levels
- Provide FY 2019-20 actual expenditures per event
- Reiterate the FY 2022-23 (FY23) and FY 2023-24 (FY24) budget roadmap

### Agenda

- SFMTA Transportation
- SFPD Public Safety
- SFPW Street Cleanliness
- *FY23 and FY24 Budget Roadmap*
- *Question and Answers*

# Mission Bay Transportation Improvement Fund

## MBTIF Budget Overview

Dollars in Thousands

	FY 2019-20 Revised Budget	FY 2020-21 Revised Budget	FY 2021-22 Revised Budget	FY 2022-23 Revised Budget	FY 2023-24 Proposed Budget
<b>Sources</b>					
MBTIF	8,100	3,170	7,610	8,800	9,100
<b>Uses</b>					
SFMTA Allocation	6,207	2,778	5,868	5,102	5,276
SFPD Allocation	1,285	280	1,214	2,706	2,799
SFPW Allocation	558	112	528	992	1,026
CON Allocation	50	0	0	0	0
<b>Sources Minus Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- SF Office of the Controller (CON) is currently assuming full funding in FY23 & FY24 per amounts defined in the MBTIF ordinance
- CON will assess Chase Center event numbers and economic activity in future fiscal updates and may adjust funding amounts as required

## Mission Bay Transportation Improvement Fund

### SFMTA Adjustment in Current Year Due to Operator Shortage

Level 1: <5k  
(20 Events)

- No additional MuniMetro/LRV or Bus deployment
- No PCO deployment with exceptions
- No MTAP (crowd control) staff deployment

Level 2: >=5k to  
<10k  
(68 Events)

- 1 additional 2-car MuniMetro/LRV deployment
- 3 additional 60-ft coaches on the 78X
- Modified PCO deployment, 17 total
- Half MTAP deployment

Level 3: >10k  
(112 Events)

- 3 additional 2-car MuniMetro/LRV deployment
- 6 additional 60-ft coaches on the 78X
- Full PCO deployment, 25 total
- Full MTAP deployment

*\*Staffing levels subject to exception depending on event requirements\**

## Mission Bay Transportation Improvement Fund

### SFMTA Planned Deployment in FY 2022-23 and FY 2023-24

#### Level 1: <5k (20 Events)

- No additional MuniMetro/LRV or Bus deployment
- No PCO deployment with exceptions
- No MTAP (crowd control) staff deployment

#### Level 2: >=5k to <10k (68 Events)

- 3 additional two-car MuniMetro/LRV deployment
- 3 additional 60-ft coaches on the 78X
- 3 additional 40-ft coaches on the 79X
- Modified PCO deployment, 17 total
- Half MTAP deployment

#### Level 3: >10k (112 Events)

- 6 additional two-car MuniMetro/LRV deployment
- 6 additional 60-ft coaches on the 78X
- 6 additional 40-ft coaches on the 79X
- Full PCO deployment, 25 total
- Full MTAP deployment

*\*Staffing levels subject to exception depending on event requirements\**

# Mission Bay Transportation Improvement Fund

## SFMTA FY 2022-23 and FY 2023-24 Budget by Event Level

All dollars in thousands

### FY2022-23

Abbreviation	Event Level	Number of Events	Transit Subtotal	Enforcement Subtotal	Grand Total
L1	< 5k	20	0	0	0
L2	>= 5k to < 10k	68	1,029	954	1,983
L3	>= 10k	112	2,814	2,295	5,108
<b>Total</b>		<b>200</b>	<b>3,843</b>	<b>3,248</b>	<b>7,091</b>

Per Event Average Cost **35**

### FY2023-24

Abbreviation	Event Level	Number of Events	Transit Subtotal	Enforcement Subtotal	Grand Total
L1	< 5k	20	0	0	0
L2	>= 5k to < 10k	68	1,063	1,215	2,278
L3	>= 10k	112	2,905	2,370	5,275
<b>Total</b>		<b>200</b>	<b>3,968</b>	<b>3,585</b>	<b>7,553</b>

Per Event Average Cost **38**

## Mission Bay Transportation Improvement Fund

### SFMTA MBTIF Allocation and Actual Expenditures

All dollars in thousands

	FY 2019-20 Actuals
<b>Sources</b>	
MBTIF MTA Allocation	6,207
Prior Year Remaining Balance	0
<b>Uses</b>	
Operating Expenditures	(3,108)
Overhead Cost	(970)
Capital Investment Payback	(2,129)
<b>Remaining Balance</b>	<b>0</b>

- **FY20 cost per game of ~\$49,000**
- FY21 services were restricted to Traffic Management functions
- Any remaining operating revenues are used to repay the SFMTA's outstanding capital balance; this balance represents previously incurred capital expenditures related to the Chase Center

## Mission Bay Transportation Improvement Fund

### Police Average Expenditures Per Event for FY 2019-20

#### Background

FY 2019-20 Deployment ‘budget’ funded 4 hour shifts and no supervisory Sergeants for Traffic and Bike/Foot beat.

After the first year of the program, Police recommended extending the shifts 6+ hours, based on event; and adding 1-3 Sergeants to deployment: 1-2 for Traffic and 1 for Bike / Foot beat officers.

The FY 23 & FY 24 budgets support that recommendation.

FY 2019-20	Total FY \$	# of Events	Ave. \$ Per Event
Budget/Allocation	\$1,284,704	150	\$8,564
Actuals	\$633,420	77*	\$8,226

\* 37 Warriors Games

40 Concerts and other Events

*FY 2019-20: Chase events ran 9/4/19 through 3/10/20*



# Mission Bay Transportation Improvement Fund

SF Public Works Average Expenditures Per Event for FY 2019-20

<b>Average Cost per Event (all events)</b>	<b>\$2,527.3</b>
<b>Average Cost per Event (last 2 months)</b>	<b>\$4,619.5</b>

## Mission Bay Transportation Improvement Fund Budget Roadmap

MBTIF AC Meeting Primary Agenda Items	
September 23, 2021	Departments present expected expenditure and service level updates, focus on operational realities; AC asks questions and provides feedback
October 28, 2021	Departments present finalized budgets and service levels that to the greatest extent possible integrate AC feedback
November 18, 2021	Departments fulfill any remaining informational requests; AC begins drafting statement to MTA Director of Transportation (DOT) and Mayor's Budget Office (MBO)
December 16, 2021	AC finalizes statement to MTA DOT and MBO
January 27, 2022	AC approves statement to MTA DOT and MBO

## Mission Bay Transportation Improvement Fund City Budget Key Dates

- Departments prepare budget requests and submit them to the Controller by mid-February 2022
- The SFMTA Board of Directors approves the Agency's budget no later than April 2022
- The Board of Supervisors (BOS) Budget and Finance Committee holds public budget hearings in May/June 2022
- The Mayor presents her balanced budget proposal for Enterprise departments on May 1 and for all other City departments on June 1
- The City budget is heard and must be voted on and approved by the full BOS by August 1
- Finally, the budget returns to the Mayor for her approval and final passage

Thank You