



**SFMTA**

# Mission Bay Transportation Improvement Fund FY 2024-25 Nine-Month Update

Prepared by:  
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**Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)**  
April 24, 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) *Elect Chair and Co-Chair*
- 4) *Departments Present 9 Month Budget Report*
- 5) *Approve Metrics and metrics summary template*
- 6) *MBTIF Funding Legislative Updates*
- 7) *Update and Approve AC Workplan*
- 8) *Commendation Letter for Ben Frazier*
- 9) *Public Comment*
- 10) *Comments and Future Agenda Items*



**SFMTA**

# Nine-Month Budget Updates

**SFMTA, SFPD, and SFDPW**

# SFMTA

## FY 2024-25 9-month Report

# Mission Bay Transportation Improvement Fund

## SFMTA FY2024-25 9-Month Actual Operating Costs by Event Level

*in thousands*

Event Attendance Level	Actual Number of Events	Transit Operations Costs*	Traffic Control & Enforcement Costs**	Total Costs	Average Costs Per Event
Level 1: Small (<5k)	1	\$6.5	\$23.5	\$30.0	\$30.0
Level 2: Medium (5k-10k)	17	\$184.3	\$491.9	\$676.2	\$39.8
Level 3: Large (>10k)	70	\$1,931.7	\$1,756.7	\$3,688.3	\$52.7
<b>Total</b>	<b>88</b>	<b>\$2,122.5</b>	<b>\$2,272.1</b>	<b>\$4,394.6</b>	<b>\$49.9</b>

\*Transit Operations: Additional Bus and Muni Metro Light Rail Vehicle Deployments, Transit Ambassadors, Transit Supervisors, Shop and Track Maintenance Workers, Transit Planners

\*\*Traffic Control & Enforcement: Parking Control Officers

# Mission Bay Transportation Improvement Fund

## SFMTA FY 2024-25 Budgeted Operating Expenditures v. Updated Projected Operating Expenditures

**Budget**  
**\$6.3m**

- \$53k assumed per event cost

**Projection**  
**\$5.2m**

- \$50k projected per event cost

- Revised projection based on 88 actual events + 16 remaining scheduled events (Total 104 scheduled)
- Total spending variance driven by assumed # events (104 total scheduled vs 125 budgeted)
- Per event variance driven by a combination of factors
  - Transit service required deployment is smaller than initially projected
  - Lower PCO and MTAP deployment than planned.

# Mission Bay Transportation Improvement Fund

## FY25 SFMTA Transit: Planned vs Actual Deployment, Average Per Event

	Planned	Actual*
L1: <5k	<ul style="list-style-type: none"> <li>No additional Muni Metro/LRV or Bus deployment</li> </ul>	<ul style="list-style-type: none"> <li>No additional Muni Metro/LRV or Bus deployment</li> </ul>
L2: 5k to 10k	<ul style="list-style-type: none"> <li>3 additional two-car Muni Metro/LRV deployment</li> <li>3 additional 60-ft coaches on the 78X</li> <li>3 additional 40-ft coaches on the 79X</li> </ul>	<ul style="list-style-type: none"> <li>3 additional two-car Muni Metro/LRV deployment</li> <li>3 additional 60-ft coaches on the 78X</li> <li>No additional 40-ft coaches on the 79X</li> </ul>
L3: >10k	<ul style="list-style-type: none"> <li>6 additional two-car Muni Metro/LRV deployment</li> <li>6 additional 60-ft coaches on the 78X</li> <li>6 additional 40-ft coaches on the 79X</li> </ul>	<ul style="list-style-type: none"> <li>4 additional two-car Muni Metro/LRV deployment</li> <li>6 additional 60-ft coaches on the 78X</li> <li>No additional 40-ft coaches on the 79X</li> </ul>

- Transit service required deployment is lower than projected
- Central Subway service has also reduced Muni Metro augmentation

\*Event Size and Service Deployments

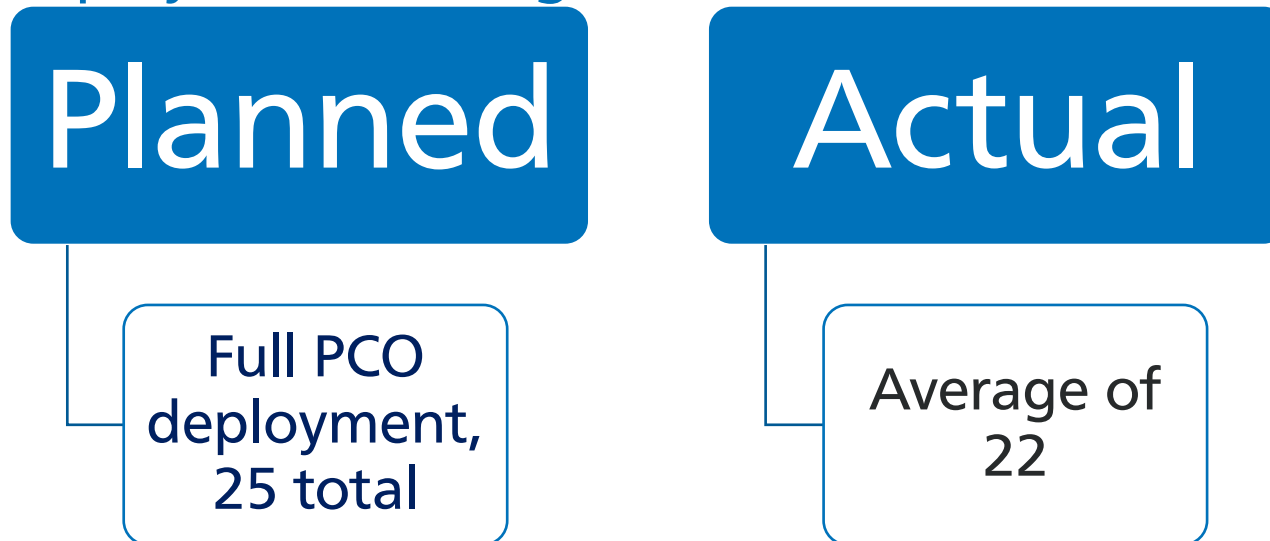
Services are always being augmented at Large events (>10k attendees)

Services are selectively augmented at Medium events (5k to 10k) in coordination with GSW

No augmentation at Small events (<5k)

# Mission Bay Transportation Improvement Fund

## FY25 SFMTA Traffic Control and Enforcement: Planned vs Actual Deployment, Average Per Event



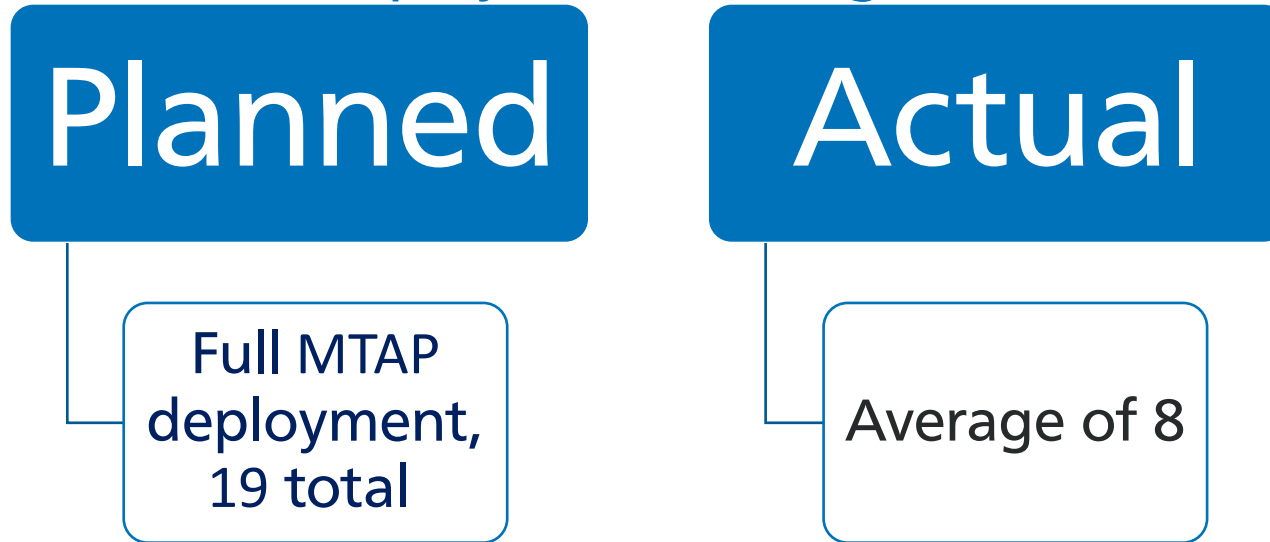
- Average difference of 4 in Parking Control Officer (PCO) deployment between Medium (19) and Large events (23).
- Deployment size may range from low-teens to thirty depending on event.

### A Note on Event Size and Service Deployments

Services are always being augmented at Large events (>10k attendees)  
Services are selectively augmented at Medium events (5k to 10k) in coordination with GSW  
No augmentation at Small events (<5k)



## Mission Bay Transportation Improvement Fund FY25 SFMTA Muni Transit Assistance Program (MTAP): Planned vs Actual Deployment, Average Per Event



- MTAP's main function is to provide all passengers and students safe passage from schools, transfer points and high volume stops throughout—Chase events are outside the scope of primary duties.
- Staff capacity is limited for Chase deployments.
- MTAP is mostly deployed for Warriors games and a few other medium and large events.

# SFPD

# Mission Bay Transportation Improvement Fund

## MBTIF Event Expenditures - POLICE

<b>FY 2024-25 Budget</b>	<b>9-Month Actual Costs</b>	<b>Remaining Costs</b>	<b>Year-End Projection</b>
\$2,896,365	\$1,485,974	\$785,391	\$625,000

## Mission Bay Transportation Improvement Fund MBTIF Event Hours of Services - POLICE

Fiscal Period	Total Costs	Total Hours
1	\$53,910	526
2	\$116,344	1,243
3	\$143,116	1,716
4	\$101,982	1,212
5	\$155,202	1,802
6	\$136,024	1,546
7	\$282,924	3,086
8	\$243,068	2,627
9	\$253,403	2,841
<b>Total</b>	<b>\$1,485,974</b>	<b>16,600</b>

## Mission Bay Transportation Improvement Fund MBTIF Event Hours of Services - POLICE

		Date	Day	Total Hours	Estimated Cost (Average \$147.37 per hour)
Weekday Concert	Mary J Blige	3/7/25	Friday	119	\$17,537
Weekend Game	GSW vs Pistons	3/8/25	Saturday	137	\$20,190
Weekday Game	GSW vs Trailblazers	3/10/25	Monday	128	\$18,863
Weekday Game	GSW vs Kings	3/13/25	Thursday	124	\$18,274
Weekend Game	GSW vs Knicks	3/15/25	Saturday	100	\$14,737
Weekend Concert	G.E.M.	3/22/25	Saturday	110	\$16,211
				<b>718</b>	<b>\$105,812</b>

# Mission Bay Transportation Improvement Fund MBTIF Event Hours of Services - POLICE

	2024					2025			Grand Total	Average
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<b>Total Incidents</b>										
on Non-Event days	5	2	5	10	4	2	2	6	36	0.229299
on Event days	4	12	9	10	4	7	5	11	62	0.729412
<b>Total Incidents</b>	<b>9</b>	<b>14</b>	<b>14</b>	<b>20</b>	<b>8</b>	<b>9</b>	<b>7</b>	<b>17</b>	<b>98</b>	

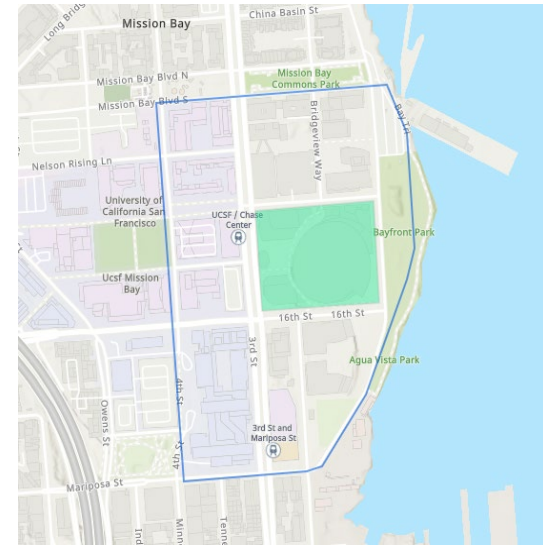
	2024					2025			Grand Total	Average
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<b>PART I Crime</b>										
Non-Event days	1		1	2	1	1		2	8	0.050955
Event days	1		1	4	2	2			10	0.117647
<b>Total PART I Crime</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>18</b>	

	2024					2025			Grand Total	Average
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<b>PART I VIOLENT CRIME</b>										
Non-Event days	1								1	0.006369
Event days	1				1				2	0.023529
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	

	2024					2025			Grand Total	Average
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<b>PART 1 PROPERTY CRIME</b>										
Non-Event days			1	2	1	1		2	7	0.044586
Event days			1	4	1	2			8	0.094118
<b>Total</b>			<b>2</b>	<b>6</b>	<b>2</b>	<b>3</b>		<b>2</b>	<b>15</b>	

	2024					2025			Grand Total	Average
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<b>NON PART I Crime/Incidents</b>										
Non-Event days	4	2	4	8	3	1	2	4	28	0.178344
Event days	3	12	8	6	2	5	5	11	52	0.611765
<b>Total Non Part I Crimes/Incidents</b>	<b>7</b>	<b>14</b>	<b>12</b>	<b>14</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>15</b>	<b>80</b>	

## Crimes and Incidents surrounding Chase Center August 1, 2024 through March 30, 2025



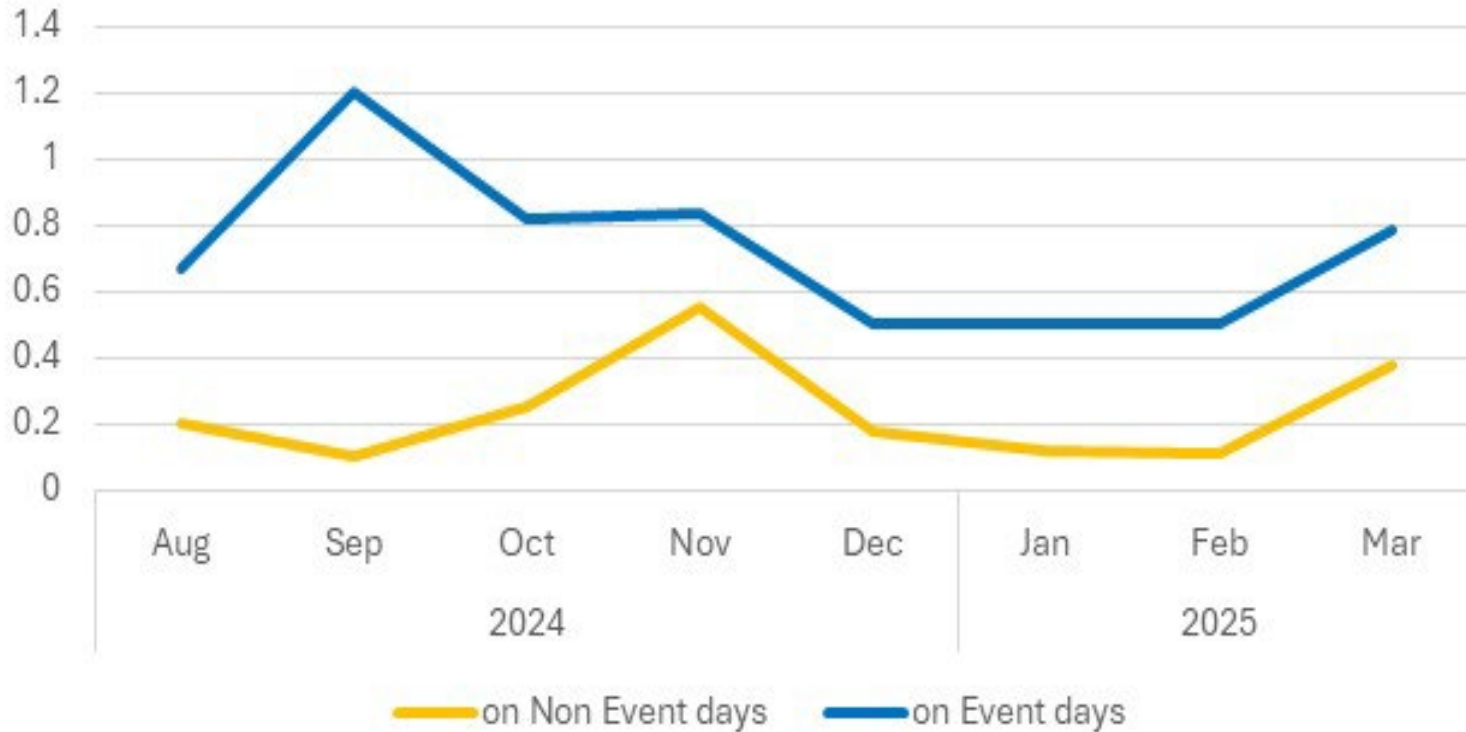
- Chase Center
- Query Area

# Mission Bay Transportation Improvement Fund

## MBTIF Average Incidents Per Month- POLICE

Aug 1, 2024	Mar 30, 2025
Non-Event days	157
Event days	85

Average Incidents per Month  
Surrounding Chase Center  
August 1, 2024 through March 30, 2025



# SFDPW



# Mission Bay Transportation Improvement Fund DPW Budget v. Actuals

	<i>Dollars in Thousands</i>			
	FY 2023-24 Actuals	FY 2024-25 Projection	FY 2024-25 Updated Projection	FY 2025-26 Proposed
<b>Sources</b>				
Prior Year Carryforward	1,479	2,237	2,237	1,508
MBTIF Allocation	1,081	-	-	-
<b>Subtotal Sources</b>	<b>2,560</b>	<b>2,237</b>	<b>2,237</b>	<b>1,508</b>
<b>Uses</b>				
Operating Expenditures	322	729	676	815
<b>Subtotal Use</b>	<b>322</b>	<b>729</b>	<b>676</b>	<b>815</b>
<b>Remaining Balance (Carryforward)</b>	<b>2,237</b>	<b>1,508</b>	<b>1,562</b>	<b>694</b>
<b>Event Count</b>	<b>104.00</b>	<b>105.00</b>	<b>127.00</b>	<b>110.00</b>
<b>Avg per Event Cost</b>	<b>\$3.10</b>	<b>\$6.94</b>	<b>\$5.32</b>	<b>\$7.41</b>

Former FY25 Event Count of 105 was added 10 NBA All Stars and 12 Playoff events

Public Works Proposed Operating Budget	FY 2023-24 Actuals	FY 2024-25 Projection	FY 2024-25 Updated Projection	FY 2024-25 9-Month Actuals	FY 2025-26 Proposed
<b>PRELIMINARY OPERATING USES BY EVENT TYPE</b>					
<b>Street &amp; Sidewalk Cleaning Operating Costs by Event Type</b>					
<b>Annual Operating Costs:</b>					
Basketball Games & 10K+ attendee events (inc. 10 NBA All Stars events and 12 Playoff Games)	120,823	395,459	402,501	186,487	414,632
5K-10K attendee events	24,784	69,787	62,775	30,075	73,170
<5K attendee events	15,490	11,631	1,846	1,101	24,390
<b>Mission Bay Parks Trashcan Servicing Costs*</b>					
Basketball Games & 5K+ attendee events	145,607	191,957	120,933	65,363	201,285
<5K attendee events	15,490	9,598	480	382	10,064
<b>Illegal Street Vending Cleaning Costs</b>					
	-	50,678	87,133	91,611	91,014
<b>Total Operating Costs</b>	<b>322,194</b>	<b>729,110</b>	<b>675,669</b>	<b>375,020</b>	<b>814,556</b>
<b>PRELIMINARY SOURCES</b>					
<b>MBTIF Projected Need</b>	<b>322,194</b>	<b>729,110</b>	<b>675,669</b>	<b>675,669</b>	<b>814,556</b>
Proposed Budget**	1,081,000	-	-	-	-
Prior Year Balance (Estimated)	1,478,670	2,237,477	2,237,477	2,237,477	1,508,367
<b>USES</b>					
<i>Actual Expenditures/Projected Expenditures</i>	322,194	729,110	675,669	675,669	814,556
<b>SOURCES LESS USES</b>	<b>2,237,477</b>	<b>1,508,367</b>	<b>1,561,808</b>	<b>1,561,808</b>	<b>693,810</b>
<b>MBTIF Total Request</b>	<b>\$ 1,081,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

**\*\* DPW is using fund balance to cover the projected need for FY25 and FY26.**

**FY25 Projection Updates:**

- (1) Updated number of events to include 12 playoffs and 10 NBA All Stars events in FY25. Projecting with 127 events total.
- (2) Reduced the headcount of 7514 General Laborers performing street and sidewalk cleaning from six to four.
- (3) Reduced the hours of 7514 General Laborers performing trashcan servicing from four to two hours.
- (4) Added a 6230 street inspector class to the projection of the Illegal Street Vending Cleaning and also updated to the latest labor rates on all classes.

**Assumptions:**

- (1) 104 events in FY 2024, 127 events in FY 2025, 110 events FY 2026 .
- (2) 50% of hours at OT rates
- (3) Crew of (4) 7514 - General Laborer, (2) 7355 - Truck Driver, and (1) 7215 - General Laborer Supervisor for event street & sidewalk cleaning.

\* Estimate for (4) additional 7514 - General Laborer for Mission Bay Trashcan Servicing

- (4) Prior Year Balance is based on FY24 actual expenditures
- (5) Illegal street vending cleaning costs assumes three street inspection staff:
  - (1) 6230 - Street Inspector, 6231 - Senior Street Inspector and (1) 6232 - Street Inspection Supervisor.

This amounts to an estimate of \$1,176.15 per event for a min. of 4 hours at OT rates. Equates to \$7,239.75 per month in FY25.



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# **Metrics and Metrics Summary Templates**

**SFMTA, SFDPW, and SFPD**



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# MBTIF Funding Legislative Updates

**Advisory Committee Liaison**



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# Update and Approve AC Workplan



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# Commendation Letter for Ben Frazier



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# Public Comment



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# **Advisory Committee Comments and Future Agenda Items**



# Thank You