



SFMTA

Mission Bay Transportation Improvement Fund FY 2023-24 Nine-Month Update

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San Francisco Municipal Transportation Agency
San Francisco Police Department
San Francisco Public Works

Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)
May 2, 2024

Mission Bay Transportation Improvement Fund Meeting Objectives

Objectives

- Report Nine-Month Actual Costs for FY 2023-24
- Department Report on Metrics

Agenda

- *Elect Chair and Vice Chair for 2024*
- *Actual Expenditures and Service Statistics by Department*
 - SFMTA Transportation
 - SFPD Public Safety
 - SFPW Street Cleanliness
- Department Reports on Metrics
- Local Hospital Access Plan Delay Metric
- Review and Approve 2024-2025 Work Plan



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Nine-Month Budget Updates

SFMTA, SFPD, and SFDPW

Mission Bay Transportation Improvement Fund FY 2023-24 MBTIF Allocations

Dollars in Thousands

FY 2023-24 Adopted Budget	
Sources	
MBTIF	9,100
Uses	
SFMTA Allocation	4,968
SFPD Allocation	3,051
SFPW Allocation	1,081
CON Allocation	0
SAS Allocation	0
Sources Minus Uses	0

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Mission Bay Transportation Improvement Fund

SFMTA FY2023-24 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)	4	\$0.0	\$8.9	\$8.9	\$2.2
Level 2: Medium (5k-10k)	17	\$170.5	\$328.3	\$498.8	\$29.3
Level 3: Large (>10k)	73	\$1,572.9	\$1,622.6	\$3,195.5	\$43.8
Total	94	\$1,743.4	\$1,959.7	\$3,703.2	\$39.4

Average Cost Per Event by Category

\$18.5

\$20.8

Average Hours Per Event by Category

150

525

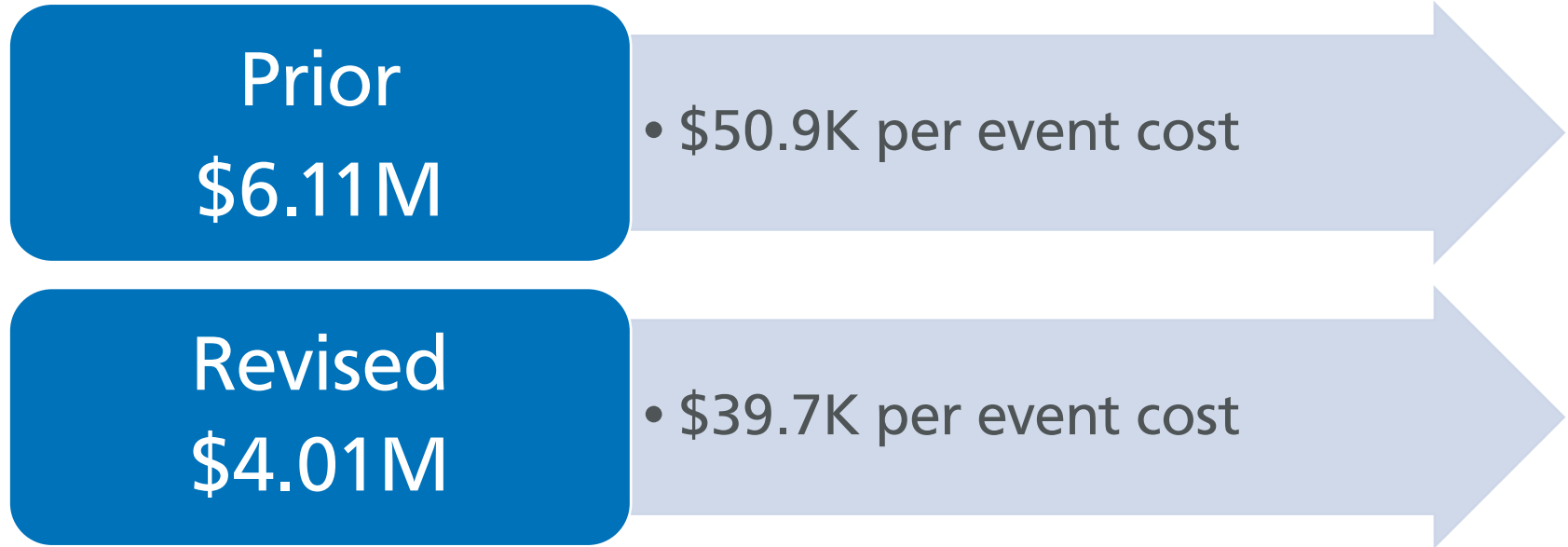
Transit Operations: Additional Bus and Muni Metro Light Rail Vehicle Deployments, Transit Ambassadors, Transit Supervisors, Shop and Track Maintenance Workers, Transit Planners

Traffic Control & Enforcement: Parking Control Officers

** Does not include "run extensions" (regular runs that work overtime to assist at Chase Center)*

Mission Bay Transportation Improvement Fund

SFMTA FY2023-24 Prior Projection vs Revised Projection of Operating Costs



- Revised projection based on 94 actual events + 7 remaining scheduled events (Total 101 scheduled)
- Total spending variance driven by assumed # events (101 scheduled vs 120 previously projected)
- Per event variance is driven by lower required Transit, PCO, and MTAP service levels than expected

Mission Bay Transportation Improvement Fund

SFMTA Transit: Planned vs Actual Deployment

Planned

Actual*

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

<ul style="list-style-type: none"> No additional Muni Metro/LRV or Bus deployment
<ul style="list-style-type: none"> Average of 3 additional two-car Muni Metro/LRV deployment Average of 4 additional 60-ft coaches on the 78X No additional 40-ft coaches on the 79X
<ul style="list-style-type: none"> Average of 5 additional two-car Muni Metro/LRV deployment Average of 6 additional 60-ft coaches on the 78X No additional 40-ft coaches on the 79X

- Transit service has been right-sized since FY20, and required deployment is smaller than initially projected
- Central Subway service has also reduced Muni Metro augmentation

A Note on Event Size and Service Deployments

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

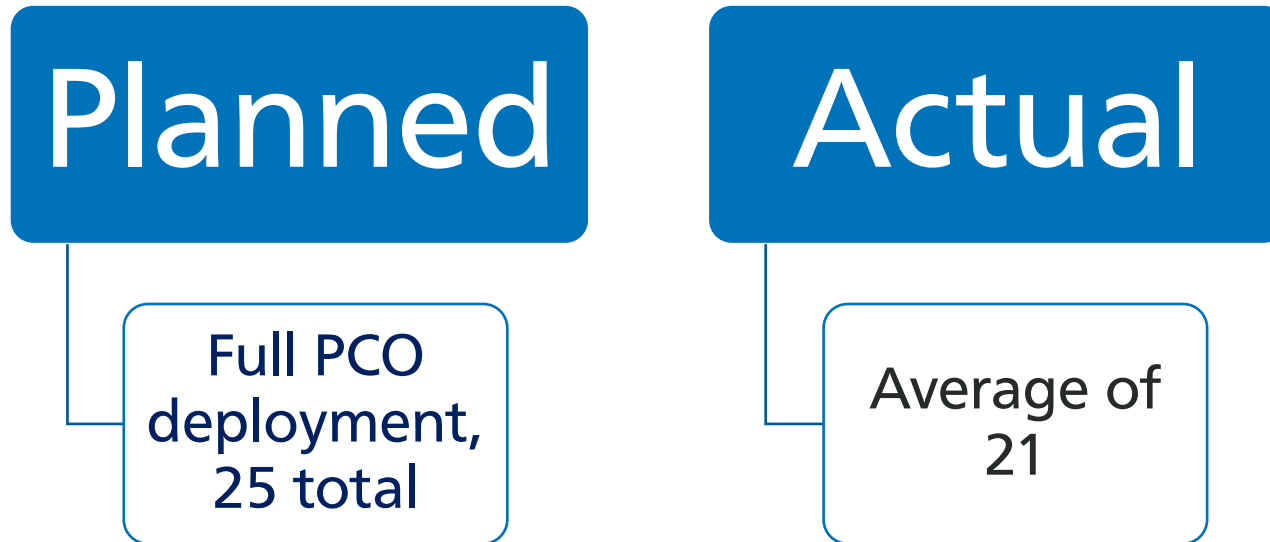
Services are selectively augmented at Medium events (5k to 10k) in coordination with GSW

No augmentation at Small events (<5k)

**Does not include "run extensions" (regular runs that work overtime to assist at Chase Center)*

Mission Bay Transportation Improvement Fund

SFMTA Traffic Control and Enforcement: Planned vs Actual Deployment



- Average difference of 5 in Parking Control Officer (PCO) deployment between Medium (19) and Large events (24).
- Deployment size may range from low-teens to thirty depending on event.

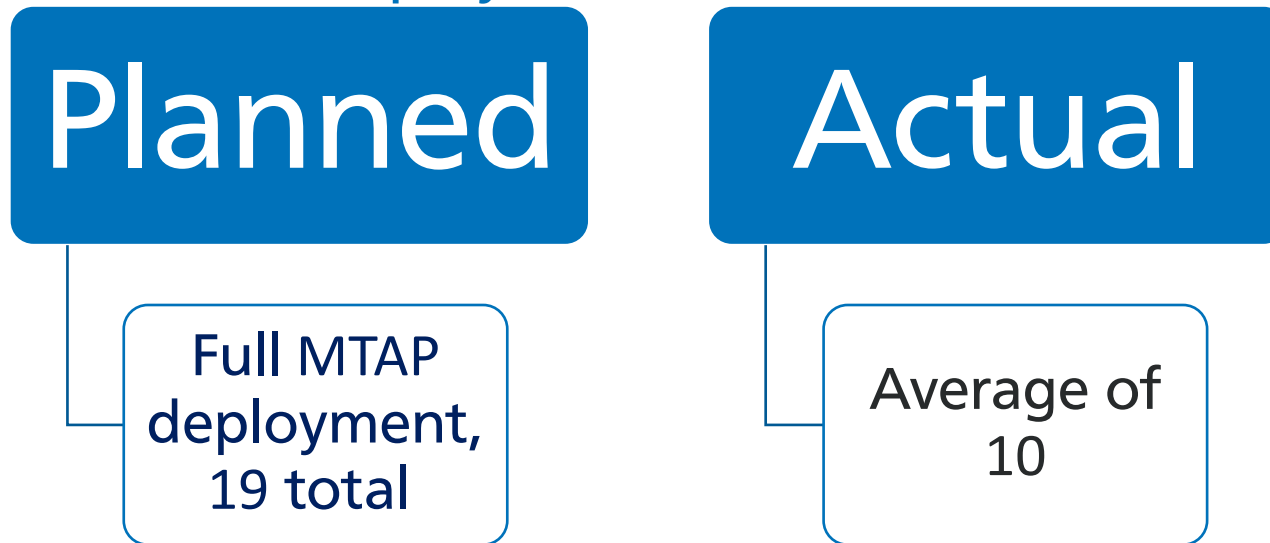
A Note on Event Size and Service Deployments

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 SFMTA Muni Transit Assistance Program (MTAP): Planned vs Actual Deployment



- MTAP's 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 and all Chase deployments are voluntary.
- 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

in thousands

FY 2023-24 Budget	9-Month Actual Costs
\$3,051.0	\$1,744.5

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

in thousands

Fiscal Period	Total Costs	Total Hours
1	\$38.8	258
2	\$128.6	1,043
3	\$237.4	1,792
4	\$243.9	1,818
5	\$251.9	1,912
6	\$179.7	1,305
7	\$171.6	1,267
8	\$137.3	944
9	\$355.4	2,411
Total	\$1,744.5	12,750

SFDPW

Mission Bay Transportation Improvement Fund

MBTIF Event Expenditures - SFDPW

in thousands

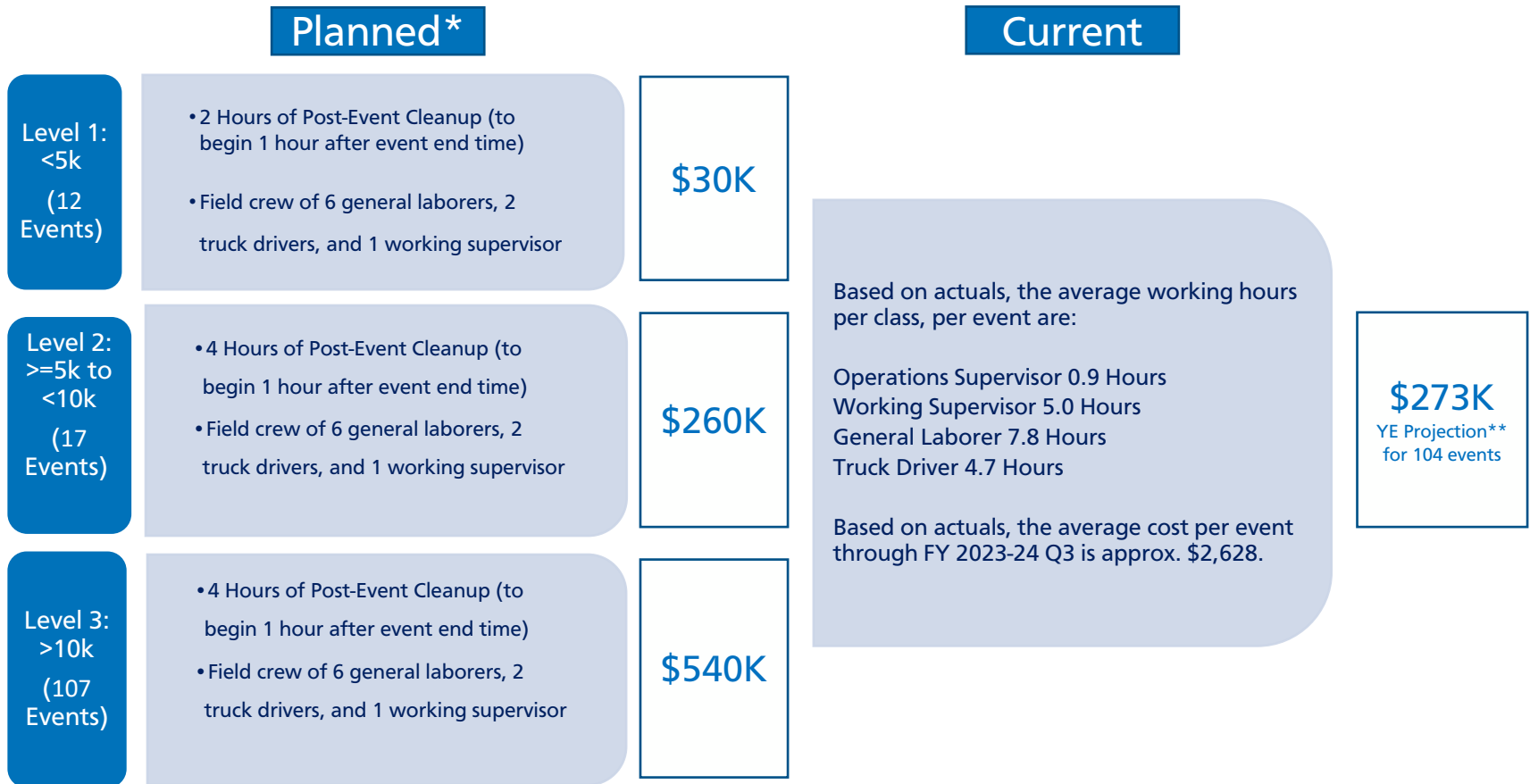
Event Attendance Level	Actual Number of Events**	Total Costs*	Average Costs Per Event
Level 1: Small (<5k)	3	\$4.6	\$1.5
Level 2: Medium (5k-10k)	15	\$29.1	\$1.9
Level 3: Large (>10k)	78	\$218.5	\$2.8
Total	96	\$252.2	\$1.8

**Data as of pay period ending March 29, 2024*

***Only includes events for which we have data*

Mission Bay Transportation Improvement Fund

SFDPW Planned Deployment in FY 2023-24 vs. Current Deployment



*Staffing levels and service subject to exception depending on event requirements.

**YE Projection is based on preliminary Q3 expenditure figures.



SFMTA

Department Reports on Metrics

SFMTA, SFDPW, and SFPD

SFMTA

Muni Platform Clearance and Ridership

Event Type	Description	Date	Day	Platform Clear Time	Total Attendance	Rail Ridership	Bus Ridership	Total Ridership	% Transit Ridership
Weekday Game	GSW vs Knicks	3/18/24	Thursday	43	6,564	2,255	713	2,968	18%
Weekday No Event	None	3/27/24	Tuesday						
Weekday Event	Bruce Springsteen	3/28/24	Thursday	45	6,491	2,565	565	3,130	21%
Weekend Event	Bruce Springsteen	3/31/24	Sunday	45	7,180	2,340	681	3,021	18%
Weekday Game	GSW vs Mavericks	4/2/24	Tuesday	55	6,592	2,356	607	2,963	18%
Weekend Dual Event	TBD	TBD	TBD						
Weekend Game (early Giants game)	GSW vs Jazz	4/7/24	Sunday	34	7,033	2,435	554	2,989	18%
Giants Only	Giants vs Nationals	4/9/24	Tuesday						
Weekday Event	Luis Miguel (Concert)	4/11/24	Thursday	55	1,163	1,190	323	1,513	14%
Weekend Game	GSW vs Jazz	4/14/24	Sunday	57	6,694	2,450	412	2,862	17%

Muni Staffing

Event Type	Description	Date	Day	Field Manager	Rail Inspector	Bus Inspector	Mobile Rail Unit	Track Crew
Weekday Game	GSW vs Knicks	3/18/24	Thursday	0	5	1	1	5
Weekday No Event	None	3/27/24	Tuesday					
Weekday Event	Bruce Springsteen	3/28/24	Thursday	0	5	1	1	5
Weekend Event	Bruce Springsteen	3/31/24	Sunday	1	5	1	0	5
Weekday Game	GSW vs Mavericks	4/2/24	Tuesday	1	5	1	1	4
Weekend Dual Event	TBD	TBD	TBD					
Weekend Game (early Giants game)	GSW vs Jazz	4/7/24	Sunday	1	5	1	1	6
Giants Only	Giants vs Nationals	4/9/24	Tuesday					
Weekday Event	Luis Miguel (Concert)	4/11/24	Thursday	1	4	1	0	5
Weekend Game	GSW vs Jazz	4/14/24	Sunday	1	5	1	1	5
Averages				0.7	4.9	1.0	0.7	5.0

SFMTA Transit Planned v. Actual

Event Type	Description	Date	Day	Mode/Line	Planned	Actual
Weekday Game	GSW vs Knicks	3/18/24	Thursday	78X Bus	6	6
				Muni Metro Shuttle	5	5
Weekday No Event	None	3/27/24	Tuesday	78X Bus	NA	NA
				Muni Metro Shuttle	NA	NA
Weekday Event	Bruce Springsteen	3/28/24	Thursday	78X Bus	6	6
				Muni Metro Shuttle	5	5
Weekend Event	Bruce Springsteen	3/31/24	Sunday	78X Bus	6	6
				Muni Metro Shuttle	5	5
Weekday Game	GSW vs Mavericks	4/2/24	Tuesday	78X Bus	6	6
				Muni Metro Shuttle	5	4
Weekend Dual Event	TBD	TBD	TBD	78X Bus	NA	NA
				Muni Metro Shuttle	NA	NA
Weekend Game (early Giants game)	GSW vs Jazz	4/7/24	Sunday	78X Bus	6	6
				Muni Metro Shuttle	5	5
Giants Only	Giants vs Nationals	4/9/24	Tuesday	78X Bus	NA	NA
				Muni Metro Shuttle	NA	NA
Weekday Event	Luis Miguel (Concert)	4/11/24	Thursday	78X Bus	6	6
				Muni Metro Shuttle	5	7
Weekend Game	GSW vs Jazz	4/14/24	Sunday	78X Bus	6	6
				Muni Metro Shuttle	5	5

SFPD

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

		Date	Day	Total Hours	Estimated Cost (Average \$137.34 per hour)
Weekday Event	Bruce Springsteen	3/28/24	Thursday	162	\$22,215
Weekend Event	Bruce Springs teen	3/31/24	Sunday	106	\$14,592
Weekday Game	GSW vs Mavericks	4/2/24	Tuesday	138	\$18,884
Weekend Game (early Giants game)	GSW vs Jazz	4/7/24	Sunday	149	\$20,395
Weekday Event	Luis Miguel (Concert)	4/11/24	Thursday	144	\$19,708
Weekend Game	GSW vs Pelicans	4/12/24	Friday	156	\$21,459
				854	\$117,254

SFDPW



SFMTA

Local Hospital Access Plan Delay Metric

SFMTA

Local Hospital Access Plan Delay Metric

LHAP Delay Metric Update – Single and Dual Events

Route #	Start	End	Single Event 2023 Median Travel Time (min)	Dual Event 2023 Median Travel Time (min)	Median Travel Time Delta (min)
1	4th/King	4th/ 16th	9.2	9.6	0.5
2	7th/ Townsend	Owens/ 16th	10.3	13.1	2.8
3	10th/ Folsom	Owens/ 16th	12.6	8.7	-3.8
4	Potrero/ 16th	Owens/ 16th	5.4	5.8	0.4
5	3rd/Cesar Chavez	Mariposa/ Minnesota	8.2	9.5	1.2
6	US 101/ I-280	Mariposa/ Owens	4.3	7.9	3.7

LHAP Delay Metric Update – Single and Dual Events

Route #	Start	End	2019 Median Travel Time Delta (min)	2023 Median Travel Time Delta (min)
1	4th/King	4th/ 16th	-0.3	0.5
2	7th/ Townsend	Owens/ 16th	5.1	2.8
3	10th/ Folsom	Owens/ 16th	5.9	-3.8
4	Potrero/ 16th	Owens/ 16th	1.0	0.4
5	3rd/Cesar Chavez	Mariposa/ Minnesota	2.0	1.2
6	US 101/ I-280	Mariposa/ Owens	3.4	3.7

Thank You