



**SFMTA**

# Mission Bay Transportation Improvement Fund FY 2022-23 Update

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Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)  
November 17, 2022

# Mission Bay Transportation Improvement Fund Meeting Objectives

## Objectives

- Compare FY 2022-23 service levels to those originally planned
- Report projected spending for FY 2022-23

## Agenda

- *Service Statistics by Department*
  - SFMTA Transportation
  - SFPD Public Safety
  - SFPW Street Cleanliness
- *Question and Answers*

# Mission Bay Transportation Improvement Fund

## FY 2022-23 and FY 2023-24 MBTIF Allocations

Dollars in Thousands

	FY 2022-23 Revised Budget	FY 2023-24 Adopted Budget
<b>Sources</b>		
MBTIF	8,800	9,100
<b>Uses</b>		
SFMTA Allocation	4,792	4,968
SFPD Allocation	2,958	3,051
SFPW Allocation	263	1,081
CON Allocation	0	0
**SAS Allocation	788	0
<b>Sources Minus Uses</b>	<b>0</b>	<b>0</b>

*\*\*FY 2023-24 SAS Allocation TDB by SFPW/SAS*

# Mission Bay Transportation Improvement Fund

## SFMTA Planned v. Current

### Planned

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

### Current

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

- 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, 22 total
- Half MTAP deployment

- 5 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, 22 total
- Full MTAP deployment

*\*\*LRV deployment for Level 3 events changes from six to five upon the opening of Central Subway on January 6, which will increase the baseline level of service.*

# Mission Bay Transportation Improvement Fund

## FY 2022-23 Projected Cost v. Original (\$ in Thousands)

### Current Projection

Abbrev.	Event Attendance Level	Projected Number of Events	Transit Subtotal	Enforcement Subtotal	Grand Total
L1	< 5k	1	24	0	24
L2	>= 5k to < 10k	4	132	96	228
L3	>= 10k	86	3,461	2,445	5,907
<b>Total</b>		<b>91</b>	<b>\$3,617</b>	<b>\$2,541</b>	<b>\$6,158</b>

Assumes scheduled events (68) through March plus projected events (23) April–June 2023 using a straight-line method.

### Original Projection

Abbrev.	Event Attendance Level	Assumed Number of Events	Transit Subtotal	Enforcement Subtotal	Grand Total
L1	< 5k	20	319	0	319
L2	>= 5k to < 10k	68	1,453	1,248	2,701
L3	>= 10k	128	2,890	2,433	5,324
<b>Total</b>		<b>216</b>	<b>4,662</b>	<b>3,681</b>	<b>8,343</b>

SFPD

**Mission Bay Transportation Improvement Fund**  
MBTIF Event Expenditures - POLICE

<b>FY 2022-23</b>	<b>Actuals Actuals</b>
<b>Budget</b>	<b>July 1 – Sept 30</b>

**\$2,958,000**

**\$206,882**

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

Months	Small Size Event	Medium Size Event	Large Size Event	Total Hours
<b>July</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>442</b>
<b>August</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>274</b>
<b>September</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>1,021</b>
<b>Grand Total</b>				<b>1,737.00</b>



# SFDPW

# Mission Bay Transportation Improvement Fund

## MBTIF Event Expenditures - SFDPW

Pay Period	Emp Job	Emp Job Class Descr	Salaries	Mandatory Fringe Benefits	Overhead and Allocations	Salary Fringe and Overhead	Sum of Working Hours
End Date	Class						
<b>Jul</b>	7215	General Laborer Supervisor 1	247	133	373	753	5
	7514	General Laborer	866	412	1,310	2,588	18
<b>Jul Total</b>			<b>\$ 1,113</b>	<b>\$ 545</b>	<b>\$ 1,683</b>	<b>\$ 3,341</b>	<b>23</b>
<b>Aug</b>	7215	General Laborer Supervisor 1	137	59	207	403	3
	7355	Truck Driver	229	67	346	641	4
	7514	General Laborer	6,770	2,452	10,242	19,463	167
<b>Aug Total</b>			<b>\$ 7,135</b>	<b>\$ 2,578</b>	<b>\$ 10,795</b>	<b>\$ 20,508</b>	<b>174</b>
<b>Sep</b>	7215	General Laborer Supervisor 1	1,302	579	1,970	3,851	27
	7355	Truck Driver	2,309	770	3,493	6,572	40
	7514	General Laborer	10,393	3,700	15,723	29,815	251
<b>Sep Total</b>			<b>\$ 14,004</b>	<b>\$ 5,049</b>	<b>\$ 21,186</b>	<b>\$ 40,239</b>	<b>318</b>
<b>Grand Total</b>			<b>\$ 22,252</b>	<b>\$ 8,172</b>	<b>\$ 33,664</b>	<b>\$ 64,087</b>	<b>515</b>

## Mission Bay Transportation Improvement Fund

### MBTIF Event Hours of Services - SFDPW

Months	Small Size Event	Medium Size Event	Large Size Event	Emp Job Class	Emp Job Class Descr	Sum of Working Hours
<b>Jul</b>	0	2	0	7215	General Laborer Supervisor 1	5
				7514	General Laborer	18
<b>Jul Total</b>						<b>23</b>
<b>Aug</b>	0	0	2	7215	General Laborer Supervisor 1	3
				7355	Truck Driver	4
				7514	General Laborer	167
<b>Aug Total</b>						<b>174</b>
<b>Sep</b>	1	1	8	7215	General Laborer Supervisor 1	27
				7355	Truck Driver	40
				7514	General Laborer	251
<b>Sep Total</b>						<b>318</b>
<b>Grand Total</b>						<b>515</b>

# Mission Bay Transportation Improvement Fund

## SFDPW Planned Deployment in FY 2022-23 vs. Current Deployment

### Planned

Level 1:  
<5k  
(20  
Events)

- 2 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

\$50K

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

- 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

\$350K

Level 3:  
>10k  
(112  
Events)

- 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

\$580K

### Current

Based on actuals, the average working hours per class, per event are:

Working Supervisor	2.5 Hours
General Laborer	31.1 Hours
Truck Driver	3.2 Hours

Based on actuals, the average cost per event in Q1 is approx. \$4,750.

\$902K  
YE Projection  
for 200  
events

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

Thank You