



**SFMTA**

# Mission Bay Transportation Improvement Fund FY 2022-23 Nine-Month Update

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**Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)**  
April 27, 2022

# Mission Bay Transportation Improvement Fund Meeting Objectives

## Objectives

- Compare FY 2022-23 service levels to those originally planned
- Report Nine-Month Actuals 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

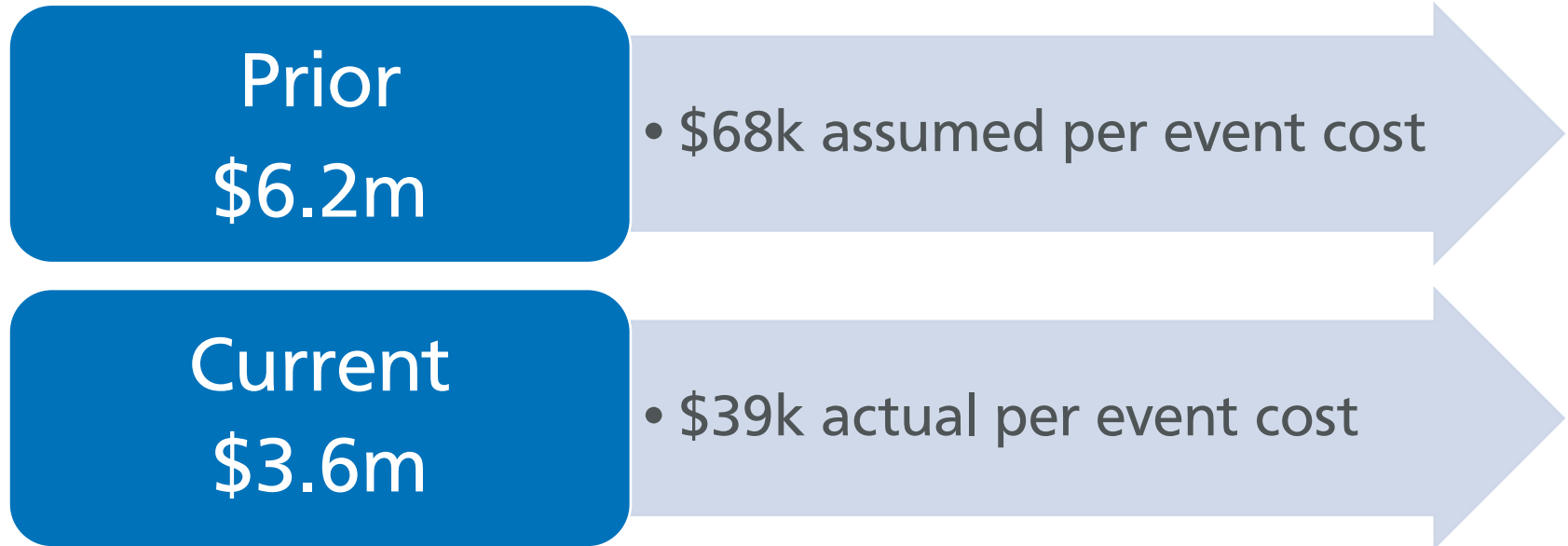
	FY 2022-23 Revised Budget	FY 2023-24 Adopted Budget
<b>Sources</b>		
MBTIF	8,800	9,100
<b>Uses</b>		
SFMTA Allocation	4,792	4,968
SFPD Allocation	2,958	3,051
SFPW Allocation	263	1,081
CON Allocation	0	0
**SAS Allocation	788	0
<b>Sources Minus Uses</b>	<b>0</b>	<b>0</b>

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

# SFMTA

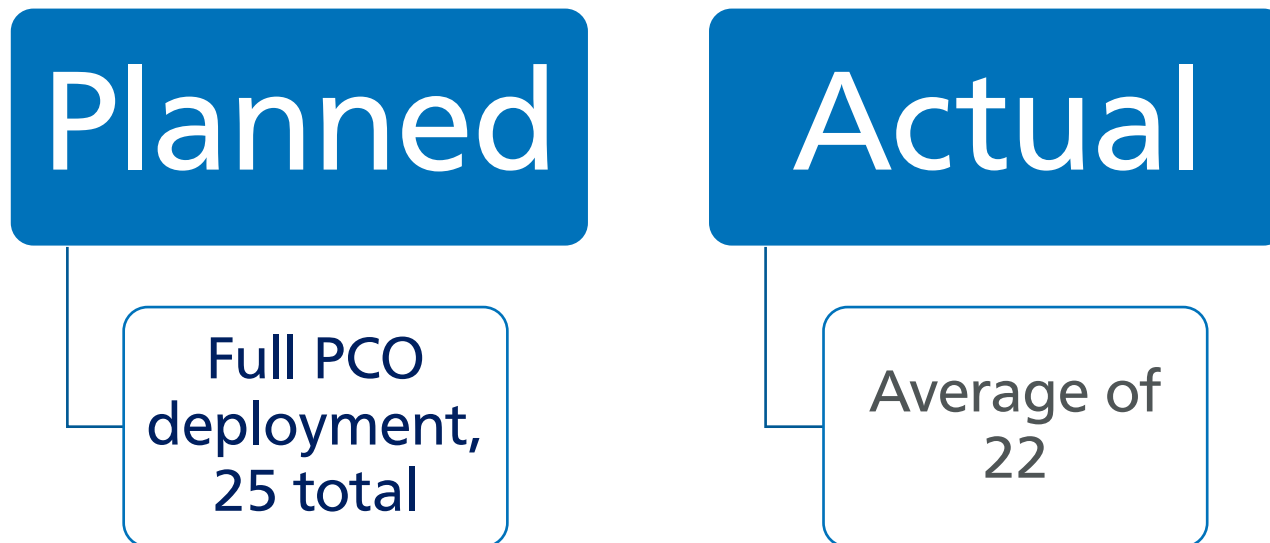
## Mission Bay Transportation Improvement Fund

SFMTA FY 2022-23 Prior Projection v. Current Projection (Actuals)



- Current based on 69 actual events + 22 remaining (91 total)
- Total spending variance driven by assumed # events
- Per event variance driven by a combination of factors
  - Labor mandatory fringe costs lower than projected
  - Biggest driver is that required Transit service levels are lower than expected

## Mission Bay Transportation Improvement Fund SFMTA Traffic Control Planned v. Current



- No meaningful difference in Parking Control Officer (PCO) deployment across Medium and Large event sizes due to traffic control requirements
- Deployment size ranges from mid-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 Transit Planned v. Actual

### Planned

### Actual

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

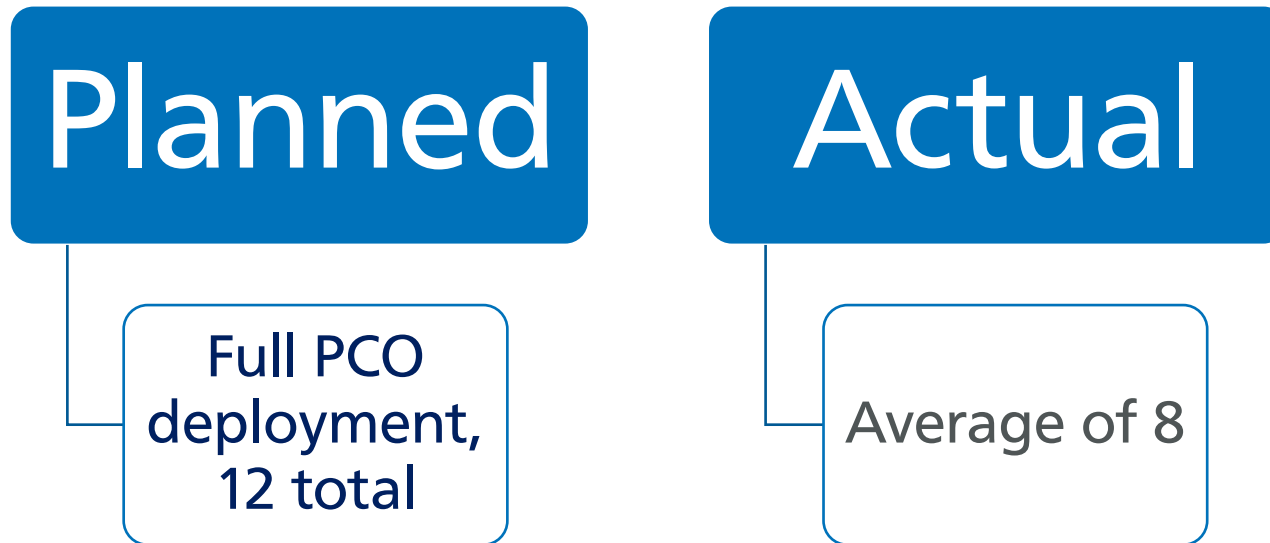
	<ul style="list-style-type: none"><li>• No additional MuniMetro/LRV or Bus deployment</li></ul>
	<ul style="list-style-type: none"><li>• Average of 3 additional two-car MuniMetro/LRV deployment</li><li>• Average of 4 additional 60-ft coaches on the 78X</li><li>• No additional 40-ft coaches on the 79X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

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

#### A Note on Event Size and Service Deployments

Services are always being augmented at Large events (>10k attendees)  
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No augmentation at Small events (<5k)

# Mission Bay Transportation Improvement Fund SFMTA Muni Transit Assistance Program (MTAP) Planned v. Actual



- 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 only being deployed to Warriors games but may expand as staffing allows



SFPD

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

<b>FY 2022-23 Budget</b>	<b>9-Month Spend</b>
<b>\$2,958,000</b>	<b>\$1,732,000</b>

# Mission Bay Transportation Improvement Fund

## MBTIF Event Hours of Services - POLICE

Fiscal Month	Hours	Cost
1	436	\$55,121
2	138	\$19,011
3	1,166	\$132,750
4	1,752	\$244,862
5	1,978	\$266,265
6	1,713	\$121,811
7	1,821	\$250,274
8	1,467	\$202,944
9	3,253	\$438,992
<b>Grand Total</b>	<b>14,019</b>	<b>\$1,732,030</b>

# SFDPW

# Mission Bay Transportation Improvement Fund

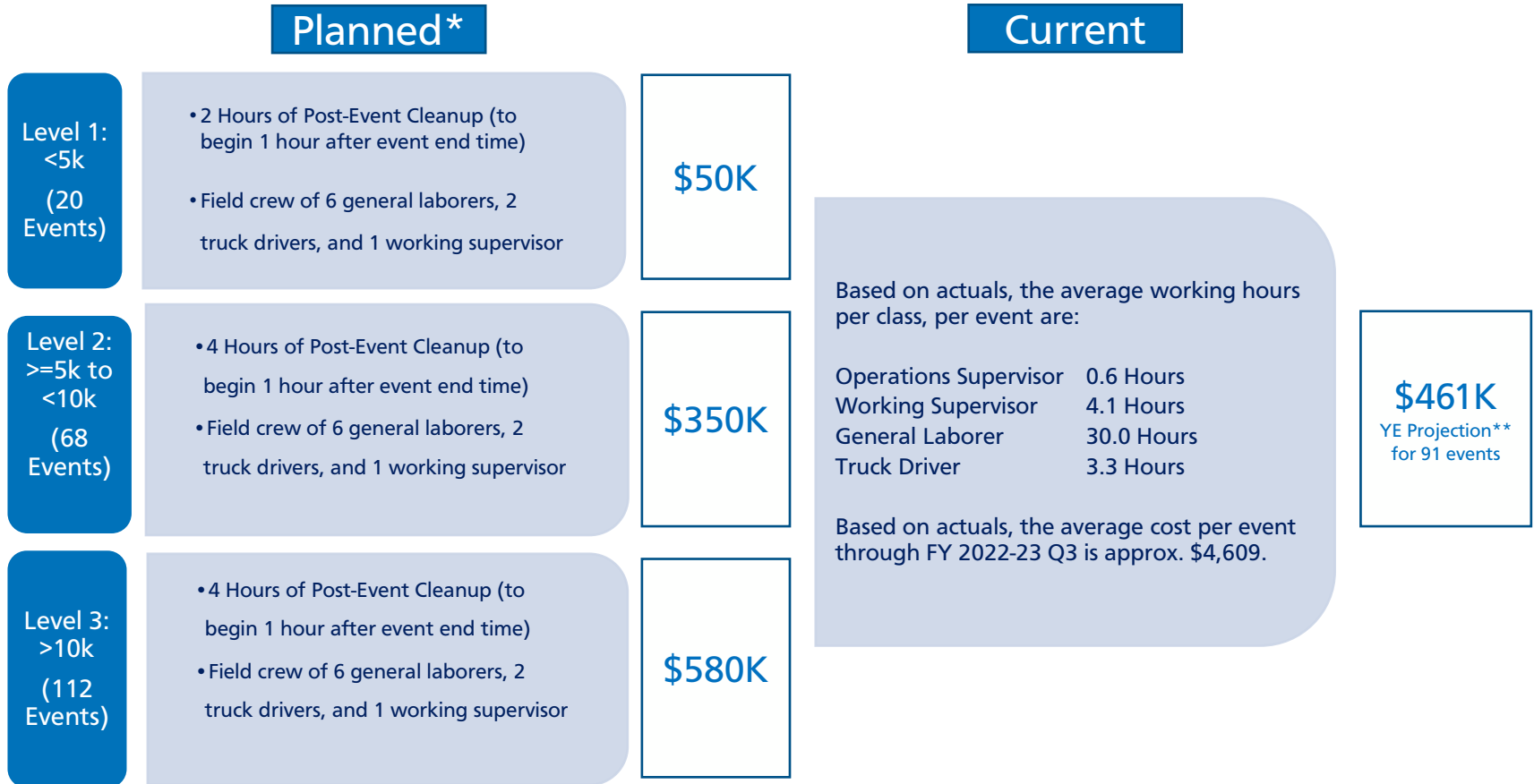
## MBTIF Event Expenditures - SFDPW

(Quarter of) Pay Period End Date	Employee Job Code	Employee Job Code Description	Salaries	Mandatory Fringe Benefits	Overhead and Allocations	Total Labor	Total Working Hours
Q1	7215	General Laborer Supervisor 1	1,686	771	2,550	5,008	35
	7355	Truck Driver	2,538	837	3,839	7,213	44
	7514	General Laborer	18,028	6,564	27,274	51,866	436
<b>Q1 Total</b>			<b>22,252</b>	<b>8,172</b>	<b>33,664</b>	<b>64,087</b>	<b>515</b>
Q2	7215	General Laborer Supervisor 1	7,315	3,238	10,464	21,018	150
	7281	Street Environ Svcs Oprs Supv	2,463	920	3,538	6,921	34
	7355	Truck Driver	5,819	1,700	8,409	15,928	99
	7514	General Laborer	28,387	10,659	41,222	80,268	672
<b>Q2 Total</b>			<b>43,983</b>	<b>16,517</b>	<b>63,634</b>	<b>124,134</b>	<b>955</b>
Q3	7215	General Laborer Supervisor 1	5,028	1,915	6,514	13,457	98
	7281	Street Environ Svcs Oprs Supv	246	107	319	672	4
	7355	Truck Driver	4,631	1,694	6,000	12,324	80
	7514	General Laborer	37,993	13,613	49,464	101,069	953
<b>Q3 Total</b>			<b>47,897</b>	<b>17,328</b>	<b>62,297</b>	<b>127,522</b>	<b>1,135</b>
<b>Total Expenditures through Pay Period Ending 03/31/2023</b>			<b>114,133</b>	<b>42,016</b>	<b>159,594</b>	<b>315,743</b>	<b>2,604</b>

\*Q3 expenditure figures are preliminary and are pending final review and reconciliation.

# Mission Bay Transportation Improvement Fund

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



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

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

Thank You