

SFPD

November 21, 2024

Mission Bay Transportation Improvement Fund Prior Year Fiscal Actuals and Projections

as of 11/19/2024

	FY 2024-25 Adopted Budget & Projected Actuals	FY 2025-26 Proposed Budget and Projected Actuals	FY 2026-27 Proposed Budget and Projected
Sources			
MBTIF SFPD Allocation	\$0	\$2,725,779	\$3,109,116
Prior Year Remaining Balance	\$2,896,364	\$235,283	\$0
Uses			
Operating Expenditures	-\$2,756,573	-\$2,961,062	-\$3,109,116
Remaining Balance	\$235,283	\$0	\$0

Event Count	140	145	145
Average per Event Cost	\$19,690	\$20,421	\$21,442

- Projected actuals for current year is \$2.8 million
- FY25-26 proposed expenditures is \$2.9 million, based on 145 events
- FY26-27 proposed expenditures is \$3.1 million, based on 145 events

Mission Bay Transportation Improvement Fund

Planned Service in FY 2024-25 and FY2025-26

Thrive City Event
\$6,437

- Foot/Bike Officer– up to 5
- Supervising Sergeant-1

Level 1: <5k
\$12,697

- Foot/Bike Officer-4
- Supervising Sergeant-1
- Motorcycle Traffic Enforcement Officer-2
- Motorcycle Traffic Enforcement Supervising Sergeant-1
- Honda Unit Officer-2
- Honda Unit Supervising Sergeant-1

Level 2: >=5k to
<10k
\$18,114

- Foot/Bike Officer-8
- Supervising Sergeant-2
- Motorcycle Traffic Enforcement Officer-2
- Motorcycle Traffic Enforcement Supervising Sergeant-1
- Honda Unit Officer-2
- Honda Unit Supervising Sergeant-1

Level 3: >10k
\$25,836

- Foot/Bike Officer-10
- Supervising Sergeant-2
- Motorcycle Traffic Enforcment/Honda Unit-6
- Supervising Motorcycle Traffic Enforcment/Honda Unit-2
- Marine Unit Officer-2
- Marine Unit Supervisor-1

Staffing levels subject to exception depending on event requirements.

Mission Bay Transportation Improvement Fund

Expenditures by Function – Per Event “Average” Deployment

Description	Rank	#	Hours	OT Cost/Hour	Total Estimate
Motorcycle Traffic Enforcement & Honda Unit Officers	Police Officer	6	8	\$144.16	\$6,920
Motorcycle Traffic Enforcement & Honda Unit	Sergeant	2	8	\$166.75	\$2,668
Special Operations	Police Officer	2	8	\$127.57	\$2,041
Special Operations	Sergeant	1	8	\$166.75	\$1,334
Bicycle Patrol	Police Officer	4	8	\$127.57	\$4,082
Foot Beat Patrol (Chase & 16th/Mission)	Police Officer	6	8	\$127.57	\$6,123
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	\$166.75	\$2,668
		23			\$25,836

Mission Bay Transportation Improvement Fund

SFPD FY 2024-25 & Proposed Budgets by Level

FY 2024-25

Dollars in Thousands

Abbreviation	Event Attendance	Projected Number of	Total Projected	Avg per Event Cost
Thrive City Event		35	225	6
L1	< 5k	5	63	13
L2	>= 5k to < 10k	15	272	18
L3	>= 10k	85	2,196	26
Total		140	2,756	20

FY 2025-26 (Proposed)

Dollars in Thousands

Abbreviation	Event Attendance	Projected Number of	Total Proposed	Avg per Event Cost
Thrive City Event		35	237	7
L1	< 5k	10	133	13
L2	>= 5k to < 10k	15	285	19
L3	>= 10k	85	2,306	27
Total		145	2,961	20

FY 2026-27 (Proposed)

Dollars in Thousands

Abbreviation	Event Attendance	Projected Number of	Total Proposed	Avg per Event Cost
Thrive City Event		35	248	7
L1	< 5k	10	140	14
L2	>= 5k to < 10k	15	300	20
L3	>= 10k	85	2,421	28
Total		145	3,109	21