Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC) 2026-2027 Work Plan

	Thursday May 14, 2026	Thursday, July 23, 2026	Thursday, September 24, 2026	Thursday, October 22, 2026	Thursday, November 19, 2026	Thursday, January 28, 2027	Thursday, April 22, 2027
High-level focus	Budgets, Metrics, Funding	FY 2025-2026 Actuals Reporting, TIF Funding	FY 2026-27 Projection, FY 2027-28 and FY 2028-29 Departmental Budgets	FY 2027-28 and FY 2028-29 Departmental Budgets	FY 2027-28 and FY 2028-29 Departmental Budgets and Mayor's Budget Letter	Budgets and Metrics	Budgets and Metrics
Advisory Committee Agenda	1) Elect Chair and Co- Chair for 2026 2) Departments present FY 2025-26 9-Mo Budget Report (a) Budget v Actuals (i) Per event cost (ii) Year-end projection (surplus/deficit) (iii) Explanation of any variance (iv) Corrective actions to be taken as appropriate (b) Service-level update (If changed) or recommendations 3) Department Report on Metrics 4) Funding/legislative update 5 year funding (future) from City Attorney's Office and Controller 5) Update from PW/DPH on overall vending and hotdog vending around Chase Center 6) Update from PW on what funding mechanism will be used by the Port to provide Augmented services to clean Port parks -related to events at the Chase Center. (moved to July 23, 2026) 7) Review and approve workplan for 2026-2027 (for discussion and possible action)	1) Departments present FY 2025-26 Year End Budget Report (a) Budget v Actuals (i) Per event cost (ii) Year-end actuals (surplus/deficit) (iii) Explanation of any variance (iv) Corrective actions to be taken as appropriate (b) Service-level update (If changed) or recommendations 2) Department Report on Metrics 3) MTAP Letter - Consistent presence at Chase Center events 4) Report out on MB TIF funding included in Mayors budget proposal. 5) Report out on Controllers Analysis of revenue projections for Chase Center and associated caps for MB TIF Funding 6) Review requirements for a Metrics Executive Dashboard 7) Update from PW on what funding mechanism will be used by the Port to provide Augmented services to clean Port parks -related to events at the Chase Center. (from May 14, 2026 meeting) 8) SFMTA report how many PCOs there will be for events; clarification of difference between a “regular” event and a dual event, as well as the staffing model is (i.e., where and when?).	1) Departments present FY 2026-27 Annual Budget Report (a) Budget v Actuals (i) Per event cost (ii) Year-end projection surplus/deficit (iii) Explanation of any variance (b) Service-level comparison of planned v. actual 2) FY 2027-28 and FY 2028-29 initial budget plan per department (a) Planned service levels (i) Should incorporate lessons learned from Evaluations/metrics collection (b) Planned expenditures/revenues (c) MBTIF total request (d) Feedback received from AC 3) Chase Center Presentation - Fehr & Peers 4) Review draft of Metrics Executive Dashboard 5) MTAP Letter - Consistent presence at Chase Center events 6) Report out on MB TIF funding in Mayor's budget proposal 7) Report out on Controller's analysis of revenue projections for Chase Center and associated caps for MB TIF funding	1) FY 2027-28 and FY 2028-29 final budget plan per department (a) Planned service levels (i) Should incorporate lessons learned from Evaluations/metrics collection (b) Planned expenditures/revenues (c) MBTIF total request 2) Department Report on Metrics 3) Draft Letter to Mayor's Budget Office 4) Finalize Metrics Executive Dashboard	1) Updated Budget Presentations 2) Finalize Letter to Mayor Budget Office 3) Mission Bay Community Survey	1) Departments present FY 2026-27 6-Mo Budget Report (a) Budget v Actuals (i) Per event cost (ii) Year-end projection (surplus/deficit) (iii) Explanation of any variance (iv) Corrective actions to be taken as appropriate (b) Service-level update (If changed) or recommendations 2) Departments Report on Metrics 3) Finalize Letter to Mayor's Budget Office (if needed).	1) Elect Chair and Co- Chair for 2027 2) Departments Report on Metrics 3) Departments present FY 2026-27 9-Mo Budget Report (a) Budget v Actuals (i) Per event cost (ii) Year-end projection (surplus/deficit) (iii) Explanation of any variance (iv) Corrective actions to be taken as appropriate (b) Service-level update (If changed) or recommendations 4) Review and approve workplan for 2027-2028 (for discussion and possible action)
Subcommittee Activities (If applciable)							