



SFMTA

Mission Bay Transportation Improvement Fund

Prepared by:
San Francisco Municipal Transportation Agency
San Francisco Police Department
San Francisco Public Works

Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC)
May 14, 2026 (Rescheduled from April 2026)

Mission Bay Transportation Improvement Fund Meeting Objectives

Objectives

- FY 2026-27 and FY 2027-28 Departmental Budgets

Agenda

- 1) Call to order (Slide 3)
- 2) Approve Minutes (Slide 4)
- 3) Elect Chair and Vice-Chair for 2026 (Slide 5)
- 4) Department Report on Metrics (Slides 6-15)
- 5) Departments present on FY 2025-26 9-month Budget Report (Slides 16-21)
- 6) Update from DPW on overall vending around Chase Center (Slides 22-23)
- 7) Update on Mission Bay TIF (Slide 24)
 - Status on funding being included in the TIF as requested in the AC's letter to the Mayor's Budget Office
 - Funding/legislative update 5-year funding (future) from City Attorney's Office
 - Revenue projection from Controller (For Discussion and Possible Action)
- 8) Update from DPW on funding mechanism used by the Port (Slide 25)
- 9) Review and approve workplan for 2026-2027 (Slide 26)
- 10) Public Comment (Slide 27)
- 11) AC Comments and Future Agenda Items (Slide 28)
- 12) Adjourn (Slide 29)

1. Call to Order

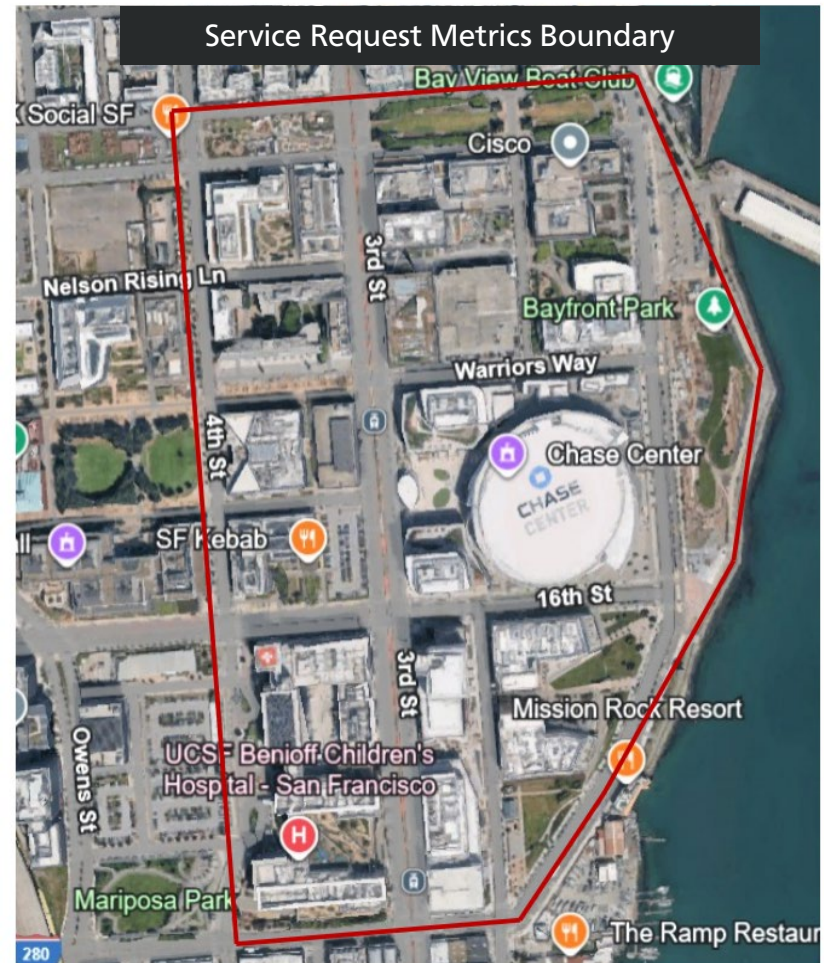
2. Approve Minutes: January 22, 2026 Meeting

3. Elect Chair and Vice-Chair for 2026

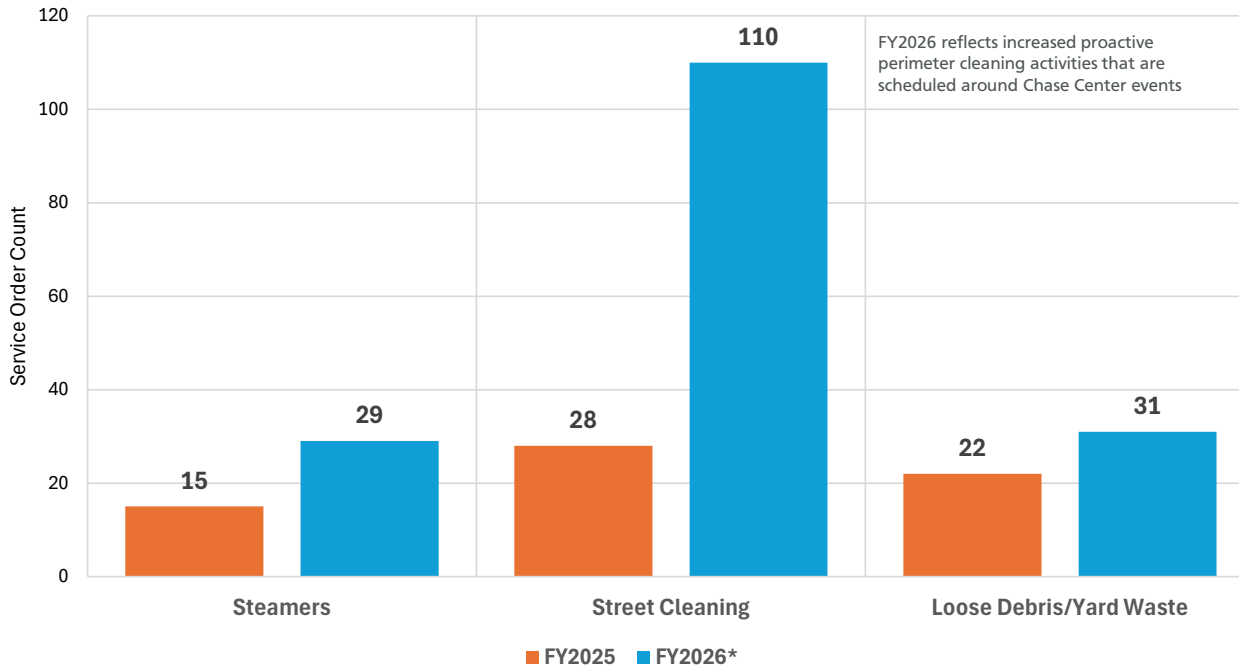
4. Report on Metrics

SFMTA, SFDPW and SFPD

SFDPW



San Francisco Mission Bay - Chase Center Completed Service Requests by Type



Numbers on bars represent the count of unique service requests deriving from:

- 1) the public via the 311 Call Center
- 2) proactive work logged into our internal service order tracking by staff

Service requests were aggregated based on the Chase Center Calendar of events for the corresponding fiscal year.

**FY 2026 data includes until February 28, 2026*

SFPD

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

PART I VIOLENT CRIME	2025				2026			Total	Average
	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Non-event days				1				1	0.008
Event days	1	1	2		1	1		6	0.072
Total Part I Violent Crime Incidents	1	1	2	1	1	1	0	7	

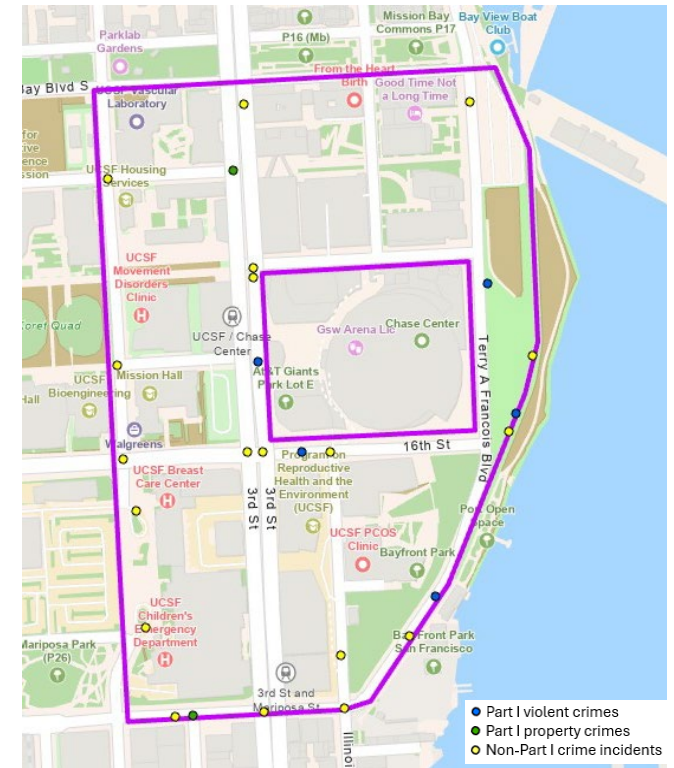
PART I PROPERTY CRIME	2025				2026			Total	Average
	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Non-event days		2	1		1	1	0	5	0.039
Event days	2	1	1	2	1	1		8	0.096
Total Part I Property Crime Incidents	2	3	2	2	2	2	0	13	

PART I CRIME	2025				2026			Total	Average
	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Non-event days		2	1	1	1	1		6	0.047
Event days	3	2	3	2	2	2		14	0.169
Total Part I Crime Incidents	3	4	4	3	3	3	0	20	

NON PART I/Incidents	2025				2026			Total	Average
	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Non-event days	3	3	2	1	3		1	13	0.101
Event days	4	6	4	3	5	8	8	38	0.458
Total Non Part I Crime Incidents	7	9	6	4	8	8	9	51	

Total Incidents	2025				2026			Total	Average
	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Non-event days	3	5	3	2	4	1	1	19	0.147
Event days	7	8	7	5	7	10	8	52	0.627
Total Incidents	10	13	10	7	11	11	9	71	

Crimes and Incidents surrounding Chase Center September 1, 2025 through March 30, 2026

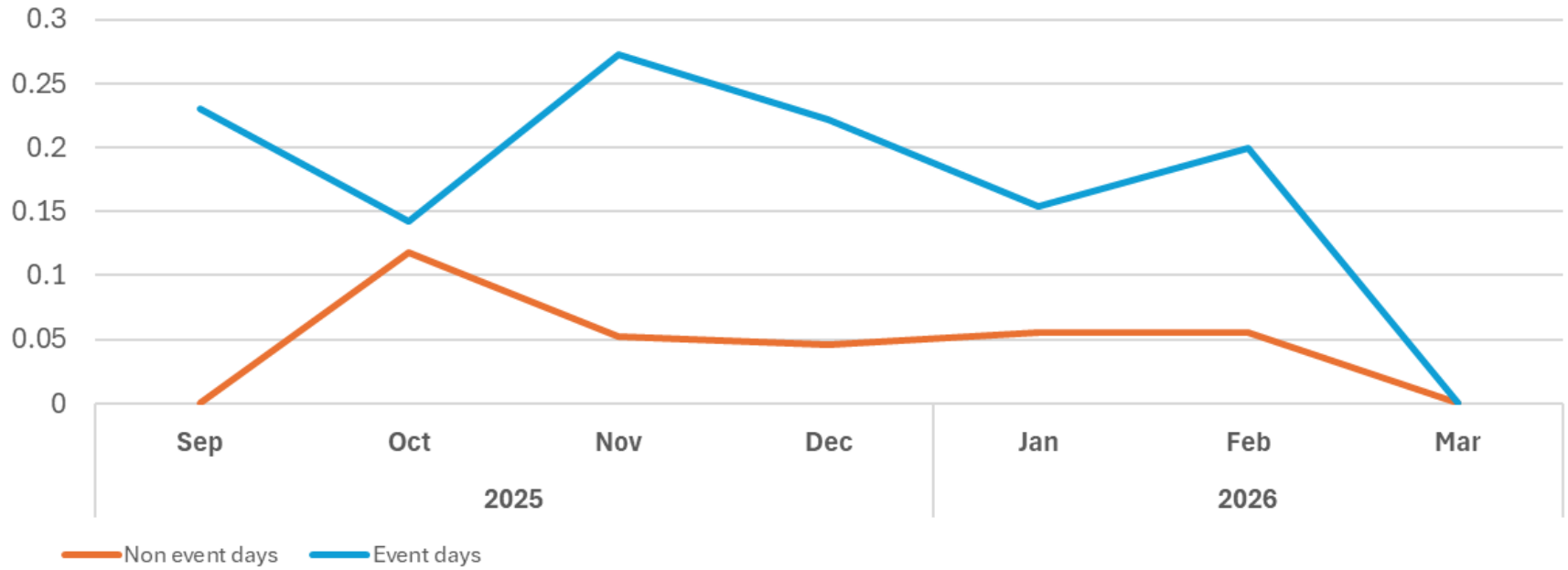


Mission Bay Transportation Improvement Fund

MBTIF Average Incidents Per Month- POLICE

Sep 1, 2025	Mar 30, 2026
Non-Event days	129
Event days	83

**Average Incidents per Month
Surrounding Chase Center
September 1, 2025 through March 31, 2026**



5. Update on FY 2025-26 9-Month Budget Reports

SFMTA, SFDPW and SFPD

SFDPW

Mission Bay Transportation Improvement Fund

DPW FY25 YE Actuals, FY26 Approved and YTD Actuals, FY27 & FY28 Proposed Events

Use Type	Event Size	FY 2025 YE Actuals		FY2026 Planned (Approved)		FY 2026 YTD Actuals		FY 2027 Proposed		FY 2028 Proposed	
		Actual # of Events	Actual Per Event Cost	Est. # of Events	Per Event Cost	Est. # of Events	Per Event Cost	Est. # of Events	Per Event Cost	Est. # of Events	Per Event Cost
Street & Sidewalk Cleaning	Large	90.00	\$2,072	123.00	\$2,470	85.00	\$2,890	138.00	\$2,444	142.00	\$2,493
	Medium	17.00	\$1,846	14.00	\$2,470	13.00	\$2,894	16.00	\$2,444	18.00	\$2,493
	Small	1.00	\$1,019	1.00	\$1,235	1.00	\$2,894	2.00	\$1,222	2.00	\$1,246
Total Events		108.00		138.00		99.00		156.00		162.00	
Trashcan Servicing	Med - Large	107.00	\$631	137.00	\$405	98.00	\$278	154.00	\$503	160.00	\$513
	Small	1.00	\$420	1.00	\$1,006	1.00	\$275	2.00	\$251	2.00	\$256
Total Events		108.00		138.00		99.00		156.00		162.00	
Illegal Street Vending	Varies	83.00	\$2,023	110.00	\$3,858	57.00	\$5,211	156.00	\$5,400	162.00	\$5,562

Note: These figures represent average cost per event size. The labor costs for 99 events that elapsed is reflected in the expenditure report.

Mission Bay Transportation Improvement Fund DPW FY25 YE Actuals, FY26 Plan & YTD Actuals, FY27 & FY28 Proposed Budget

Public Works Proposed Operating Budget	FY 2024-25 YE Actuals	FY 2025-26 Spending Plan	FY 2025-26 YTD Actuals	FY 2026-27 Estimates	FY 2027-28 Estimates
PRELIMINARY OPERATING USES BY EVENT TYPE					
Street & Sidewalk Cleaning Operating Costs by Event Type					
Annual Operating Costs:					
Basketball Games & 10K+ attendee events	186,487	303,787	245,690	337,257	353,985
5K-10K attendee events	31,379	34,577	37,618	39,102	44,871
<5K attendee events	1,019	1,235	2,894	2,444	2,493
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	67,513	40,509	27,203	77,413	82,039
<5K attendee events	420	10,064	275	2,513	2,564
Illegal Street Vending Cleaning Costs					
	167,989	424,383	297,002	545,925	583,930
Total Operating Costs	454,806	814,556	610,682	1,004,654	1,069,882
PRELIMINARY SOURCES					
MBTIF Projected Need	454,806	814,556	851,254	1,004,654	1,069,882
Proposed Budget **	-	-	-	39,573	1,103,546
Prior Year Balance (Estimated)	2,237,477	1,782,671	1,782,671	931,417	(33,664)
USES					
<i>Actual Expenditures/Projected Expenditures</i>	454,806	814,556	851,254	1,004,654	1,069,882
SOURCES LESS USES	1,782,671	968,115	931,417	(33,664)	-
MBTIF Total Request	\$ -	\$ -	\$ -	\$ 39,573	\$ 1,103,546

Assumptions:

(1) Number of events:

- FY 25: 108 events occurred
- FY 26: - Original approved spending plan assumed 110 events; has been revised to 138 events
- 99 events elapsed
- FY 27 and FY 28: assumes 156 and 162 estimated events each year
General Chase Center cleaning staff
- from six 7514 classes to four
- trashcan cleaning staff from four to two hours

(2) 50% of hours at OT rates

Mission Bay Transportation Improvement Fund FY27 Proposed DPW Street Cleaning Deployment

**Level 1: <5k
(~2 Events)**

- 2 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 4 general laborers, 1 truck driver, and 1 working supervisor.

**Level 2: >=5k
to <10k
(~16 Events)**

- 4 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 4 general laborers, 1 truck driver, and 1 working supervisor

**Level 3:
>10k
(~138
Events)**

- 4 Hours of Post-Event Cleanup (to begin 1 hour after event end time)
- Field crew of 4 general laborers, 1 truck driver, and 1 working supervisor

SFPD

Mission Bay Transportation Improvement Fund MBTIF Event Expenditures - POLICE

FY 2025-26 Budget (A)	9-month Actual Costs (B)	Remaining Costs (C)	Year-End Projection (D = B+ C)
\$799,902	\$1,380,667	\$424,764	\$1,805,431

- No allocation added to the current year budget and projected cost (D) will exceed budget (A) amount by \$1,005,529.

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

Fiscal Period	Total Costs	Total Hours
1	\$53,947	338
2	\$193,416	1,277
3	\$184,158	1,214
4	\$183,254	1,213
5	\$93,322	617
6	\$146,868	977
7	\$205,954	1,327
8	\$106,197	677
9	\$141,468	885
10	\$72,083	446
Total	\$1,380,667	8,971

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

Event Type	Event Name	Date	Day	Total Hours	Actual Cost
Weekend Game	GSW vs Sun	12/20/25	Saturday	69	\$10,709
Weekend Game	Bay Area Women's Classic-Time	12/21/25	Sunday	72	\$11,175
Weekday Game	GSW vs Magic	12/22/25	Monday	89	\$13,813
Weekday Game	GSW vs Mavericks	12/25/25	Thursday	31	\$4,811
Weekday Game	GSW vs Thunder	1/2/26	Friday	91	\$14,123
Weekend Game	GSW vs Jazz	1/3/26	Saturday	88	\$13,658
Weekday Game	GSW vs Bucks	1/7/26	Wednesday	83	\$12,882
Weekday Game	GSW vs Kings	1/9/26	Friday	87	\$13,503
Weekend Game	GSW vs Hawks	1/11/26	Sunday	92	\$14,279
Weekday Game	GSW vs Trail Blazers	1/13/26	Tuesday	92	\$14,279
Weekday Game	GSW vs Knicks	1/15/26	Thursday	86	\$13,347
Weekday Game	Bruce-Mahoney Doubleheader	1/16/26	Friday	73	\$11,330
Weekend Game	GSW vs Hornets	1/17/26	Saturday	71	\$11,019
Weekend Game	GSW Globetrotters	1/18/26	Sunday	47	\$7,295
Weekday Game	GSW vs Heat	1/19/26	Monday	87	\$13,502
Weekday Game	GSW vs Raptors	1/20/26	Tuesday	70	\$10,864
Weekday Game	GSW vs Piston	1/30/26	Friday	99	\$15,365
			Total	1327	\$205,954

6. Update on Overall Vending Around Chase Center

SFDPW

Enforcement and Operational Deployment

San Francisco Public Works leads enforcement of vending activities involving merchandise, goods, and pre-packaged food. The area is patrolled during daytime hours as part of routine operations, while evening events are supported through planned overtime staffing.

Supporting Agencies

- **Department of Public Health:** Leads enforcement related to prepared food vendors and food safety requirements.
- **San Francisco Police Department:** Provides support for enforcement activities and public safety.
- **San Francisco Fire Department:** Assists when safety concerns arise related to cooking equipment or open flames.
- **Port of San Francisco:** Coordinates enforcement and operational activities on Port-controlled property.
- **Intellectual Property / Brand Protection Teams:** Support enforcement efforts targeting counterfeit merchandise.

Chase Center Event Coordination Workflow



7. Update on Mission Bay TIF

SFMTA Liaison

8. Update from SFDPW on Funding and Port Services

SFDPW

9. Review and Approve Workplan for 2026-27

10. Public Comment

11. Advisory Committee Comments and Future Agenda Items

12. Adjourn