High-level focus Advisory Committee Agenda	Thursday May 2, 2024 Chase Center Transportation Impact Evaluation Update 1) Elect Chair and Co- Chair for 2024	Evaluation Report		Thursday, October 24, 2024 FY 2025-26 and FY 2026-27 Departmental Budgets	Thursday, November 21, 2024 FY 2025-26 and FY 2026-27 Departmental Budgets	Thursday, February 27, 2025 Chase Center Transportation Impac	Thursday, April 24, 2025	Thursday, July 24, 2025		Thursday, October 23, 2025 FY 2026-27 and FY 2027-28 Departmental	Thursday, November 20, 2025 FY 2026-27 and FY 2027-28	Thursday, January 22, 2026 Chase Center Transportation	• • •
Advisory Committee Agenda	Evaluation Update	Evaluation Report	2024-25 Projection, FY 2025-26 and			TO HASE CELLET HALISDOHALIOH IIIDAU							Chase Center
Advisory Committee Agenda	·	·	, ,	Departmental Budgets	II Ignarimental Bulddete	Evaluation Report	Impact Evaluation Update	Evaluation Update	FY 2025-25 Actuals Reporting,	· ·	Departmental Budgets	Impact Evaluation Report	Transportation Impact
Agenda	1) Elect Chair and Co- Chair for 2024	4) Clarification of MD TIS to violation	1 1 2020-27 Departmental Budgets		Departmental budgets	Evaluation Report	Impact Evaluation Opuate	Evaluation Opuate	27 and FY 2027-28	Judgets	Departmental budgets	Impact Evaluation Report	Evaluation Update
Agenda	1) Elect Chair and Co- Chair for 2024	4) Olavidia akiana af MD TIE la nialakiana							Departmental Budgets				Evaluation opuate
			1) Departments present FY 2023-24	1) FY 2025-26 and FY 2026-27 final	I 1) Updated Budget Presentations	1) Departments present FY 2024-25	1) Elect Chair and Co- Chair for		1) Departments present FY	1) FY 2026-27 and FY 2027-28 final budget	1) Updated Budget Presentations	1) Departments present FY	1) Elect Chair and Co-
		timeline and lockbox committed	Annual Budget Report	budget plan per department		6-Mo Budget Report	2025		2024-25 Annual Budget Report	i i i		2025-26 6-Mo Budget Report	Chair for 2026
1	2) Department Report on Metrics	funding. Any actions necessary?	(a) Year-end Budget v Actuals	(a) Planned service levels	Finalize Letter to Mayor Budget	(a) Budget v Actuals			(a) Year-end Budget v Actuals	· · ·	2) Finalize Letter to Mayor Budget Office	(a) Budget v Actuals	
			(i) Per event cost	(i) Should incorporate lessons	Office	(i) Per event cost	Approve Metric Templates		(i) Per event cost	(i) Should incorporate lessons learned from		(i) Per event cost	2) Department Report on
	2) Departments present FY 2023-24	2) Department Metrics Template	(ii) Year-end surplus/deficit	learned from Evaluations/metrics		(ii) Year-end projection			(ii) Year-end surplus/deficit	Evaluations/metrics collection	3) Mission Bay Community Survey	(ii) Year-end projection	Metrics
	6-Mo Budget Report	Discussion	(iii) Explanation of any variance	collection	3) Mission Bay Community Survey	(surplus/deficit)	3) Department Report on Metrics		(iii) Explanation of any	(b) Planned expenditures/revenues		(surplus/deficit)	
	(a) Budget v Actuals		(b) Service-level comparison of	(b) Planned		(iii) Explanation of any variance			variance	(c) MBTIF total request	4) Chase Center Presentation - Fehr &	(iii) Explanation of any	3) Departments present
	(i) Per event cost	3) Old Business	planned v. actual	expenditures/revenues		(iv) Corrective actions to be taker	4) Departments present FY 2024-		(b) Service-level comparison of	f	Peers	variance	FY 2025-26 9-Mo Budget
	(ii) Year-end projection	- Updates/discussion on survey		(c) MBTIF total request		as appropriate	25 9-Mo Budget Report		planned v. actual	2) Draft Letter to Mayor's Budget Office		(iv) Corrective actions to be	Report
	(surplus/deficit)	- Chase parking overview	2) Review FY 2024-25			(b) Service-level update (If	(a) Budget v Actuals				5) Updates from Park and Rec and Port	taken as appropriate	(a) Budget v Actuals
	(iii) Explanation of any variance	- Mission Bay Park transfer to Park and	expenditure/revenue projection	2) Finalize Letter to Mayor's Budget		changed) or recommendations	(i) Per event cost		2) Review FY 2025-26	3) Funding/legislative update 5 year funding	on funding mechanisms for Chase	(b) Service-level update (If	(i) Per event cost
	(iv) Corrective actions to be taken	Rec and Port		Office			(ii) Year-end projection		expenditure/revenue projection	(future) from City Attorney's Office and	Center-related impacts	changed) or recommendations	(ii) Year-end projection
	as appropriate	- MBTIF revenue overview generated	3) FY 2025-26 and FY 2026-27 initial			2) Commendation letter for Ben	(surplus/deficit)			Controller.			(surplus/deficit)
	(b) Service-level update (If changed)	from private events.	budget plan per department	3) Old Business Carryovers		Frazier (for discussion and possible	(iii) Explanation of any variance	·	3) FY 2026-27 and FY 2027-28			2)Departments Report on	(iii) Explanation of any
	or recommendations		(a) Planned service levels			action)	(iv) Corrective actions to be		initial budget plan per	4)Departments report on Metrics		Metrics	variance
			(i) Should incorporate lessons				taken as appropriate		department				(iv) Corrective actions
			learned from Evaluations/metrics				(b) Service-level update (If		(a) Planned service levels			3) Update from DPH on hotdog	to be taken as appropriat
			collection				changed) or recommendations		(i) Should incorporate			vending around Chase Center	(b) Service-level update
			(b) Planned expenditures/revenues						lessons learned from				(If changed) or
			(c) MBTIF total request				5) Funding/Legislative Updates		Evaluations/metrics collection			4) MTAP Letter - Consistent	recommendations
			(d) Feedback received from AC				(five year funding, from CAO or		(b) Planned			presence at Chase Center	
							Controller)		expenditures/revenues			events	4) Review and approve
			4) Draft Letter to Mayor's Budget				· ·		(c) MBTIF total request				workplan for 2026-2027
			Office				6) Review and approve workplan		(d) Feedback received from				(for discussion and
							for 2025-2026 (for discussion and		AC				possible action
			5) Elect Vice Chair				possible action)						·
			6) Chase Center Presentation - Fehr &	(7) Commendation letter for Ben						
			Peers				Frazier (for discussion and possibl	le					
							action)						
Subcommittee Activities (If													
applciable)													