SFMTA

Mission Bay Transportation Improvement Fund Advisory Council

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

Mission Bay Transportation Improvement Fund (MBTIF) Advisory Council
July 23, 2026

Mission Bay Transportation Improvement Fund Advisory Council

Meeting Objectives and Agenda

1. Call meeting to order and roll call
2. Approve minutes from May 14, 2026 meeting
3. Update on Commission Streamlining Task Force Actions
4. Departments present FY 2025-26 Year End Budget Report
5. Department report on metrics
6. MTAP Letter - Consistent presence at Chase Center events
7. Report out on MBTIF funding included in Mayor's budget proposal
8. Report out on Controllers analysis of revenue projections for Chase Center and associated caps for MB TIF Funding
9. Review requirements for a Metrics Executive Dashboard
10. Update from PW on what funding mechanism will be used by the Port to provide augmented services
11. 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
12. Public comment
13. Advisory Council comments and future agenda items
14. Adjourn

1. Call to order and roll call

Chairperson

2. Approve minutes from May 14, 2026 meeting

Chairperson

3. Update on the Commission Streamlining Task Force Actions

Advisory Council Liaison

Updates and Decisions of Commission Streamlining Task Force

- Commission Streamlining Task Force background
- Revisions to the ordinance include:
  - Change in term limits
  - Changing the name from ‘Committee’ to ‘Council’
  - Changing the sunset date to June 2031
- Other changes
- Are there any clarifying questions on the updated ordinance?

4. FY 2025-26 Budget Reports

SFMTA, SFDPW and SFPD

SFMTA

Mission Bay Transportation Improvement Fund

SFMTA FY2025-26 Full Year Actual Operating Costs by Event Level

in thousands

Event Attendance Level	Actual Number of Events	Transit Operations Costs*	Traffic Control & Enforcement Costs**	Total Costs	Average Costs Per Event
Level 1: Small (<5k)	4	$23	$62	$100	$21
Level 2: Medium (5k-10k)	13	$135	$126	$310	$20
Level 3: Large (>10k)	105	$3,573	$3,290	$7,496	$65
Total	**122**	**$4,428**	**$3,477**	**$7,906**	**$59**

**Transit Operations: Additional Bus and Muni Metro Light Rail Vehicle Deployments, Transit Ambassadors, Transit Supervisors,Shop and Track Maintenance Workers, Transit Planners*
***Traffic Control & Enforcement: Parking Control Officers*

Mission Bay Transportation Improvement Fund

SFMTA FY 2025-26 Budgeted Operating Expenditures v. Updated Projected Operating Expenditures

Budget

$8.2M

- $59k assumed per event

Actual

$7.9M

- $59k actual per event

Total spending variance driven by number of actual events (122 total events vs 138 budgeted).

Mission Bay Transportation Improvement Fund

FY25-26 SFMTA Transit: Planned vs Actual Deployment, Average Per Event

Level	Planned	Actual*
L1: <5k	• No additional Muni Metro/LRV or Bus deployment (baseline service only)	• Additional Muni Metro/LRV and Bus Deployment for one event (Harlem Globetrotter – 1/18/26)
L2: 5k to 10k	• 3 two-car Muni Metro/LRV deployment • 3 additional 60-ft coaches on the 78X	• 3 two-car Muni Metro/LRV deployment • 3 additional 60-ft coaches on the 78X
L 3: >10k	• 5 two-car Muni Metro/LRV deployment • 6 additional 60-ft coaches on the 78X	• 5 two-car Muni Metro/LRV deployment • 6 additional 60-ft coaches on the 78X

*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

FY25-26 SFMTA Traffic Control and Enforcement: Planned vs Actual Deployment, Average Per Event

Planned

Full PCO deployment, 24 total

Actual

Average of 24

- Average difference of 9 Parking Control Officers (PCO) deployment between Medium (15) and Large events (24).
- Deployment size may range from low-teens to thirty between medium and large events.

<u>A Note on Event Size and Service Deployments</u>
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

FY25-26 SFMTA Muni Transit Assistance Program (MTAP*): Planned vs Actual Deployment, Average Per Event

Planned	Actual
Full **MTAP** deployment, **10** total	Average of 8

- MTAP's main function is to provide all passengers and students safe passage from schools, transfer points and high volume stops throughout– Chase Center events are outside the scope of primary duties.
- Staff capacity is limited for Chase Center deployments.
- MTAP is mostly deployed for Warriors games and a few other medium and large events.

**MTAP/Ambassador Deployment is based on availability and is a voluntary based assignment*

SFDPW

Mission Bay Transportation Improvement Fund - Costing Estimates

Use Type	Event Size	FY 2025 YE Actuals: Actual # of Events	FY 2025 YE Actuals: Actual Per Event Cost	FY2026 Planned (Approved): Est. # of Events	FY2026 Planned (Approved): Per Event Cost	FY 2026 YTD Actuals: Est. # of Events	FY 2026 YTD Actuals: Per Event Cost	FY 2027 Proposed: Est. # of Events	FY 2027 Proposed: Per Event Cost	FY 2028 Proposed: Est. # of Events	FY 2028 Proposed: Per Event Cost
Street & Sidewalk Cleaning	Large	90.00	$2,072	123.00	$2,470	105.00	$3,298	138.00	$2,444	142.00	$2,493
	Medium	17.00	$1,846	14.00	$2,470	13.00	$3,300	16.00	$2,444	18.00	$2,493
	Small	1.00	$1,019	1.00	$1,235	1.00	$3,300	2.00	$1,222	2.00	$1,246
	Total Events	**108.00**		**138.00**		**119.00**		**156.00**		**162.00**	
Trashcan Servicing	Med - Large	107.00	$631	137.00	$405	118.00	$281	154.00	$503	160.00	$513
	Small	1.00	$420	1.00	$1,006	1.00	$278	2.00	$251	2.00	$256
	Total Events	**108.00**		**138.00**		**119.00**		**156.00**		**162.00**	
Illegal Street Vending	Varies	83.00	$2,023	110.00	$3,858	61.00	$5,724	156.00	$6,348	162.00	$6,539

Note: *These figures represent average cost per event size. The labor costs for 119 events that elapsed is reflected in the expenditure report.*
The illegal vending calender is not finalized and the estimated events for FY27 and FY28 does not represent confirmed sidewalk vending deployment.

Mission Bay Transportation Improvement Fund – Financial Update

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	*346,261*	*337,257*	*353,985*
5K-10K attendee events	31,379	34,577	*42,905*	*39,102*	*44,871*
<5K attendee events	1,019	1,235	*3,300*	*2,444*	*2,493*
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	67,513	40,509	*33,117*	*77,413*	*82,039*
<5K attendee events	420	10,064	*278*	*2,513*	*2,564*
Illegal Street Vending Cleaning Costs	167,989	424,383	*349,161*	*545,925*	*583,930*
Total Operating Costs	**454,806**	**814,556**	***775,023***	***1,004,654***	***1,069,882***
PRELIMINARY SOURCES					
MBTIF Projected Need	**454,806**	**814,556**	**775,023**	***1,004,654***	***1,069,882***
Proposed Budget **	-	-	-	-	***1,066,887***
Prior Year Balance (Estimated)	2,237,477	1,782,671	*1,782,671*	*1,007,648*	*2,994*
USES					
Actual Expenditures/Projected Expenditures	454,806	814,556	*775,023*	*1,004,654*	*1,069,882*
SOURCES LESS USES	**1,782,671**	**968,115**	***1,007,648***	***2,994***	-
MBTIF Total Request	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,066,887**

Assumptions:

(1) Number of events:

- FY 25: 108 events occurred
- FY 26: Approved spending plan assumed 110 events but was revised to 138 events; 119 events occurred.
- FY 27 and FY 28:
  - Assumes 156 (FY27) and 162 (FY28) 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 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)	FY2025-26 Actual Costs (B)	Year-End Deficit (C) (C = A – B)
$799,902	$1,653,279	$853,377

- No allocation added to the current year budget and deficit of $853,377 was covered by Police general fund.

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

Fiscal Months	Total Costs	Total Hours
1 – Jul 2025	$53,947	338
2 – Aug 2025	$193,416	1,277
3 – Sept 2025	$184,158	1,214
4 – Oct 2025	$183,254	1,213
5 – Nov 2025	$93,322	617
6 – Dec 2025	$146,868	977
7 – Jan 2026	$205,954	1,327
8 – Feb 2026	$106,197	677
9 – Mar 2026	$141,468	885
10 – April 2026	$98,311	604
11 – May 2026	$82,065	510
12 – June 2026	$164,319	1,060
Total	**$1,653,279**	**10,699**

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**

5. Report on Metrics

SFMTA, SFDPW and SFPD

SFMTA

Review of 78X 16th St. Express

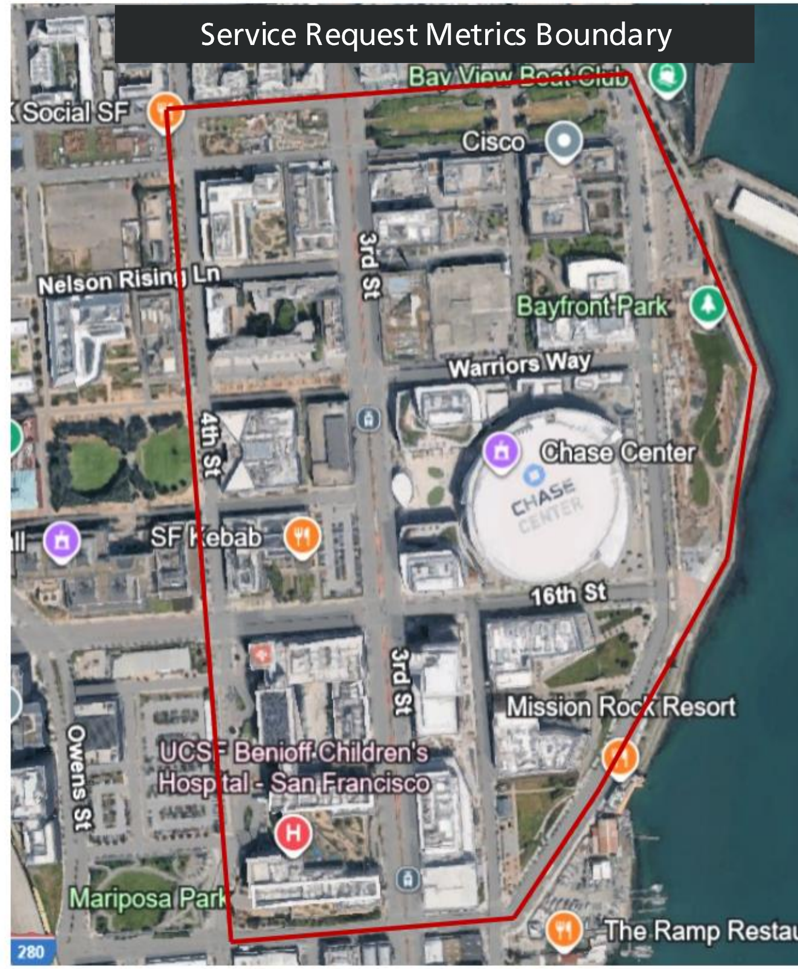
- Feedback of service from 78X riders

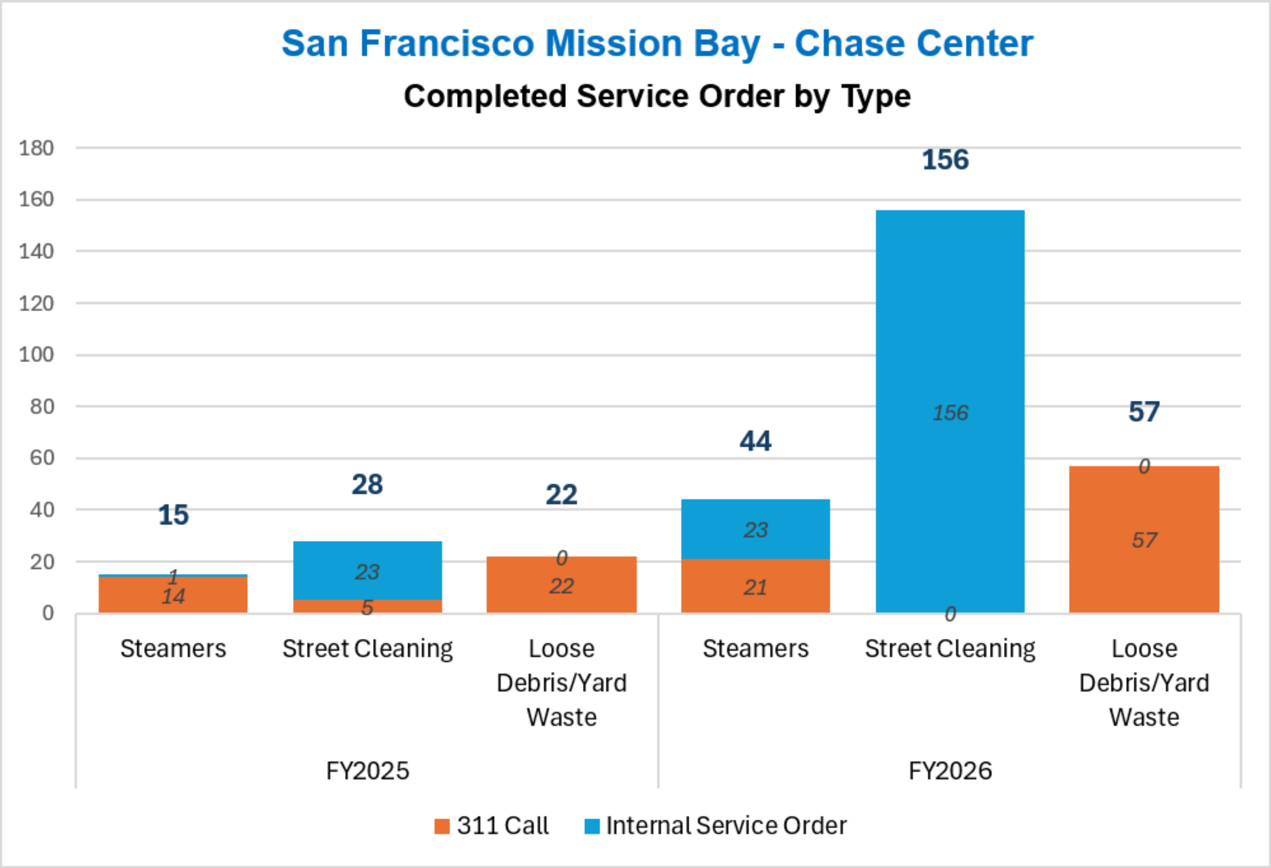
- Ridership data

SFDPW

Parks Serviced by DPW: Parcel 16 & 17

Service Request Metrics Boundary





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 order count were aggregated based on the Chase Center calendar of events for the corresponding fiscal year.

**Service orders tracks a specific maintenance, cleaning, or operational task from initiation through completion. FY 2026 data includes until June 30, 2026*

***Public Works adopted a new tracking methodology for proactive work which results in higher internal service order volume*

SFPD

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

PART I VIOLENT CRIME	2026 Jan	Feb	Mar	Apr	May	Jun	Total	Average
Non-event days					1	1	2	0.025
Event days	1	1				1	3	0.030
Total Part I Violent Crime Incidents	**1**	**1**	**0**	**0**	**1**	**2**	**5**	

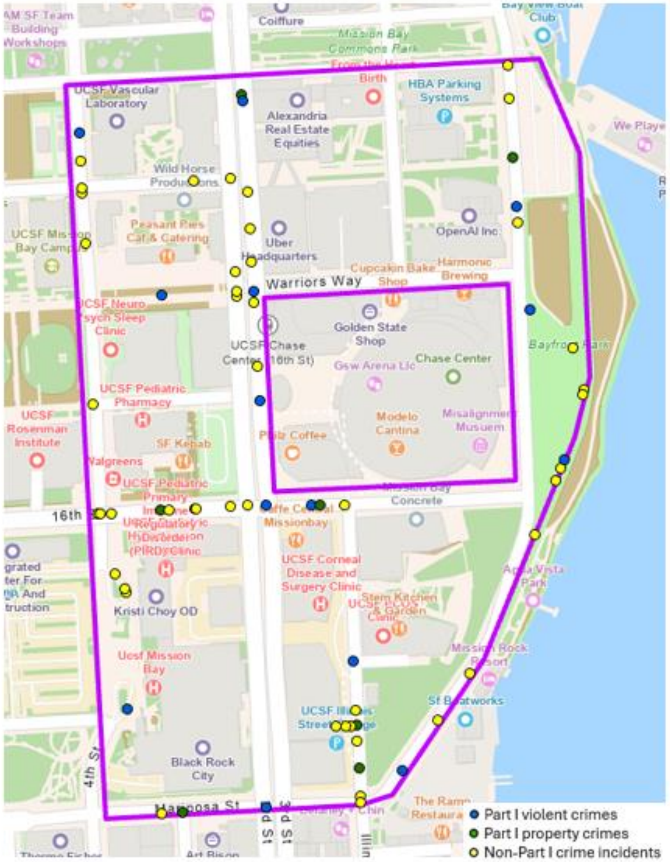
PART I PROPERTY CRIME	2026 Jan	Feb	Mar	Apr	May	Jun	Total	Average
Non-event days	1	1			1	2	5	0.062
Event days	1	1		2	1	7	12	0.120
Total Part I Property Crime Incidents	**2**	**2**	**0**	**2**	**2**	**9**	**17**	

PART I CRIME	2026 Jan	Feb	Mar	Apr	May	Jun	Total	Average
Non-event days	1	1			2	3	7	0.086
Event days	2	2		2	1	8	15	0.150
Total Part I Crime Incidents	**3**	**3**	**0**	**2**	**3**	**11**	**22**	

NON PART I/Incidents	2026 Jan	Feb	Mar	Apr	May	Jun	Total	Average
Non-event days	3		1	1	4		9	0.111
Event days	5	8	8	5	3	6	35	0.350
Total Non Part I Crime Incidents	**8**	**8**	**9**	**6**	**7**	**6**	**44**	

Total Incidents	2026 Jan	Feb	Mar	Apr	May	Jun	Total	Average
Non-event days	4	1	1	1	6	3	16	0.198
Event days	7	10	8	7	4	14	50	0.500
Total Incidents	**11**	**11**	**9**	**8**	**10**	**17**	**66**	

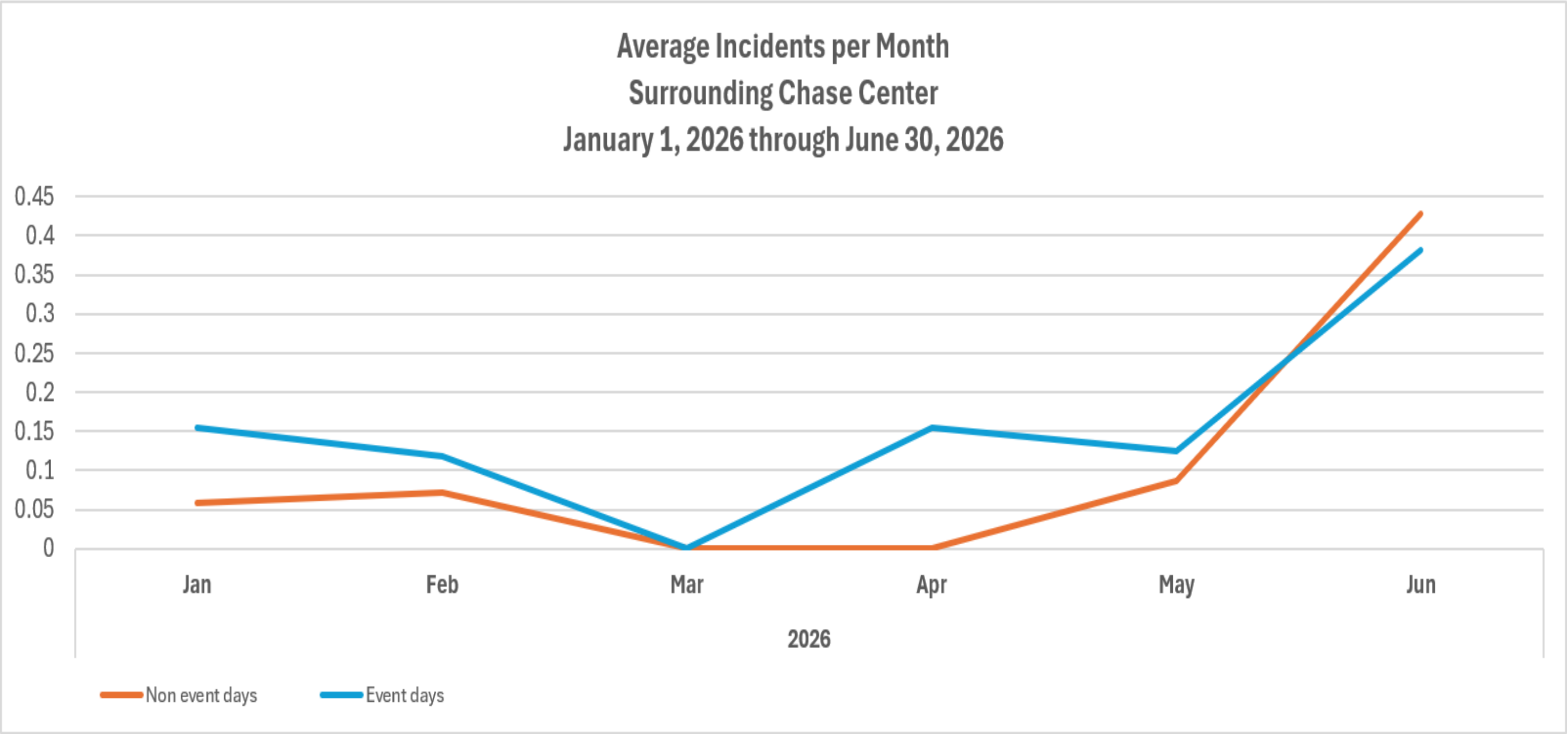
Total days between Jan 1, 2026 through Jun 30, 2026 =	**181**	**181**
Total event days between Jan 1, 2026 through Jun 30, 2026 =	100	100
Total Non event days between Jan 1, 2026 through Jun 30, 2026 =	81	81



Mission Bay Transportation Improvement Fund

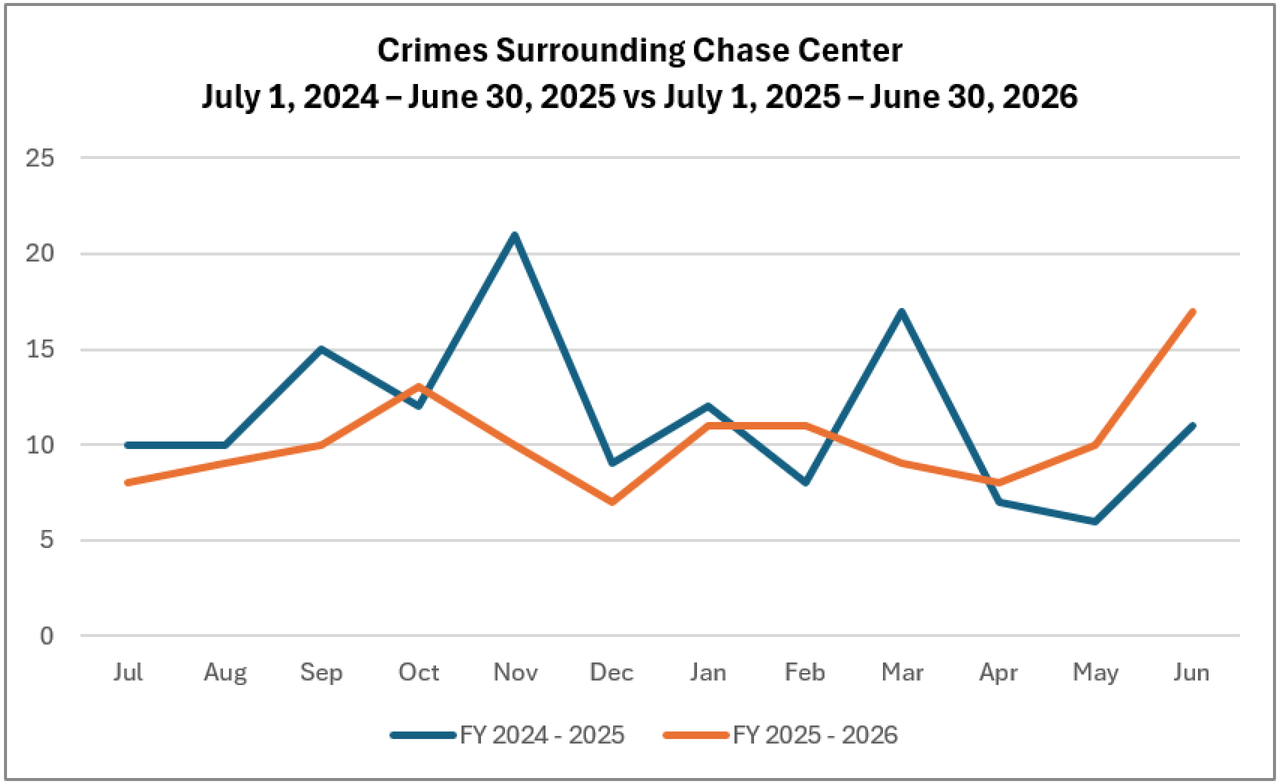
MBTIF Average Incidents Per Month- POLICE

Jan 1, 2026	Jun 30, 2026
Non-Event days	81
Event days	100



Mission Bay Transportation Improvement Fund

Crime Surrounding Chase Center - Yearly Comparison (FY25 vs FY26)



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 2024 - 2025	10	10	15	12	21	9	12	8	17	7	6	11	138
FY 2025 - 2026	8	9	10	13	10	7	11	11	9	8	10	17	123
% change	-20%	-10%	-33%	8%	-52%	-22%	-8%	38%	-47%	14%	67%	55%	-11%

6. MTAP Letter: Consistent presence at Chase Center events

Chairperson and Advisory Council Liaison

Muni Transit Ambassador Program (MTAP)

MTAP purpose & function

- Provides support for youth riders and works directly with SFUSD
- Provides safe passage to school, and assist at transfer points throughout the city
- Provides safety tips and monitors student safety on Muni routes and at bus stops
- Diffuses conflict, harassment, vandalism/graffiti, and assists Muni operators

Support for special events like at Chase Center

- If events are over 10,000 people, a request is made for MTAP support
- But shift sign up is voluntary, overtime and not guaranteed with normal shift work hours of Monday through Friday 9:30 a.m. to 6 p.m.
- Primary role is to manage the Muni platform and crowd control, not traffic control

7. Report out on MBTIF funding in Mayor's budget proposal

Advisory Council Liaison

8. Report on Controller's analysis of revenue projections

Advisory Council Liaison

9. Review requirements for a Metrics Executive Dashboard

Chairperson

10. Update from PW on funding mechanism to be used by the Port to provide augmented services

SFPW

11. Report on PCOs for events

SFMTA

Parking Control Officer (PCO) Program

- Overview of program, purpose and goals
- General strategy on how program is implemented

Implemented Safety Improvements: 4th and King

Key Actions

- Removed one turn lane
- Bikeshare station was added within the buffered area to replaced the turning lane
- Replaced green ball indicator to a flashing yellow right turn arrow 4th Street SB.

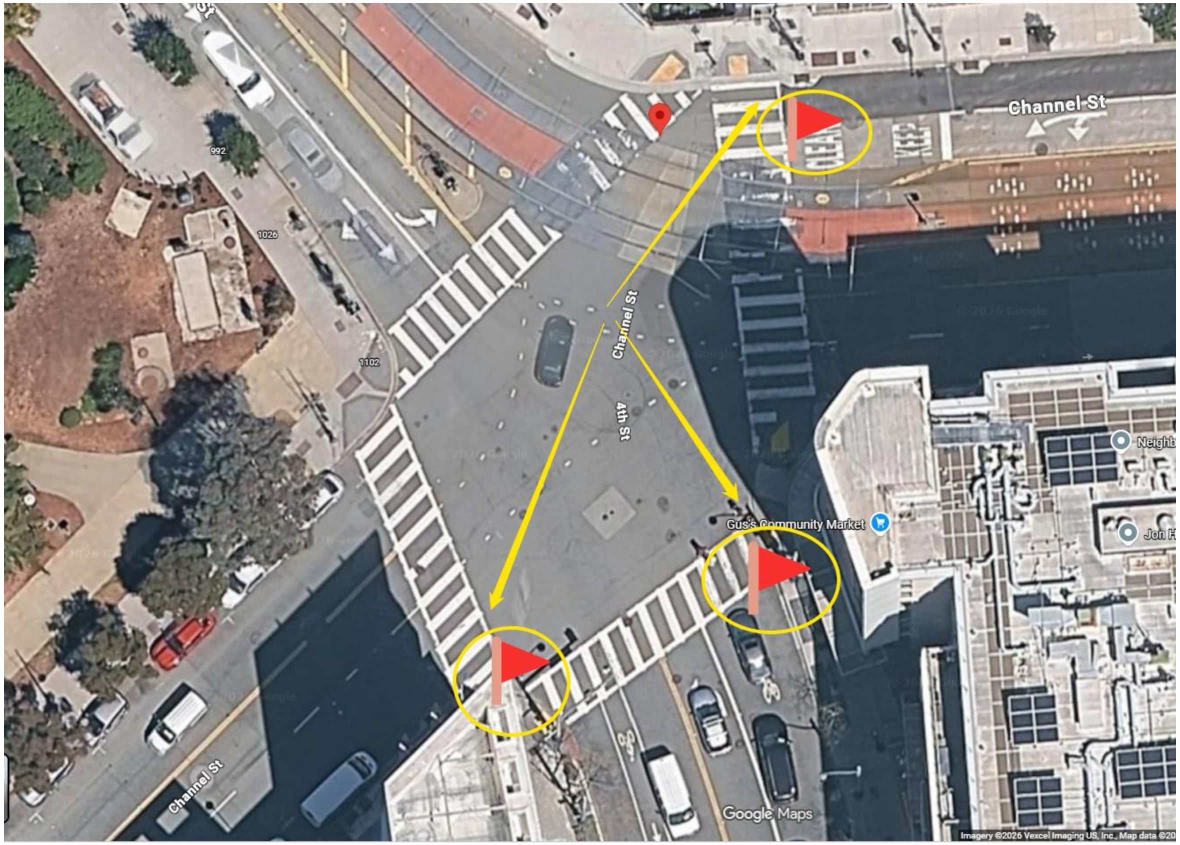
Summary & Expected Outcome

- Improve visibility and operation of bicycle facilities.
- Increase compliance and predictability at the intersection.
- Reduce conflicts between turning vehicles and vulnerable road users.

Implemented Safety Improvements: 4th and Channel

Key Actions

- Installed “NO TURN ON RED” signs. NB 4th Street @ Channel, EB Channel @ 4TH Street.
- Modified the bicycle lane configuration.
- Replaced and refreshed associated traffic control devices and pavement markings.



Summary & Expected Outcome

- Improve visibility and operation of bicycle facilities.
- Increase compliance and predictability at the intersection.
- Reduce conflicts between turning vehicles and vulnerable road users.

12. Public Comment

13. Advisory Council Comments and Future Agenda Items

Advisory Council Members

14. Adjourn