



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
October 22, 2026

Mission Bay Transportation Improvement Fund Advisory Council

Meeting Objectives and Agenda

1. Call meeting to order and roll call
2. Approve minutes from September 24, 2026 meeting
3. Old Business
 - a) SFMTA report on FY25-26 planned vs. actuals
 - b) Update on letter to Julie Kirschbaum re: MTAP staffing
4. Departments present FY 2027-28 and FY 2028-29 final budget plan
5. Department report of metrics
6. Review requirements for a Metrics Executive Dashboard
7. Report out on MB TIF funding included in Mayor's budget proposal
8. Report out on Controller's analysis of revenue projections for Chase Center and associated caps for MB TIF Funding
9. Draft letter to Mayor's Budget Office
10. Public comment
11. Advisory Council comments and future agenda items
12. Adjourn



1. Call to order and roll call

Chairperson



2. Approve minutes from September 24, 2026 meeting

Chairperson



3. Old Business



3a. Update of FY 2025-26 Actuals

SFMTA

Mission Bay Transportation Improvement Fund

SFMTA Budget vs. Actuals FY25-26 (\$Thousands)

	FY25-26 Proposed*	FY 2025-26 Actuals	\$ Variance	% Variance
Sources				
MBTIF MTA Allocation	2,381	-	(2,381)	-100%
SFMTA Share of Parking Tax Attributable to Chase	1,876	2,098	222	12%
Special Event Parking Meter Fees	1,069	1,362	293	27%
Transit Fares (GSW Agreement)	812	1,302	490	60%
SUBTOTAL SOURCES	6,138	4,762	(1,376)	-22%
Uses				
Operating Expenditures	(5,503)	(7,018)	(1,515)	28%
Debt Service	(1,947)	(1,947)	0	0%
SUBTOTAL USES	(7,451)	(8,965)	(1,514)	20%
Subtotal Remaining Balance (Sources Minus Uses)	(1,313)	(4,203)	(2,889)	220%
Capital Expenditure Payback	0	0	0	0
Remaining Balance	(1,313)	(4,203)	(2,889)	220%
Number of Events	110	123	13	12%

*Source - Revised budget presented 5/2/2024 MTBIF Advisory Council Meeting

Mission Bay Transportation Improvement Fund

SFMTA Budget vs. Actuals FY25-26 (\$ Thousands)

Budget compared to actuals had a -\$2.9M variance based on the following factors:

- Revenue – Shortfall of \$2.4M due to no MBTIF allocation offset by \$1M higher than estimated fare and parking revenue
- Expenditures – Labor expenditures exceeded budget by approximately \$1.5M due to higher than estimated – 1) Number of events and (110 estimated vs. 123 actual – 25% more large events), 2) Wage increases (2.75% vs 4.5%), 3) MTAP staffing

	FY2025-26 Budget	FY 2025-26 Actuals	\$ Variance
Sources	6,138	4,762	(1,376)
Uses	(7,451)	(8,965)	(1,514)
Surplus/Deficit	(1,313)	(4,203)	(2,889)

Mission Bay Transportation Improvement Fund

SFMTA Average Staffing Per Event FY25-26

<i>FY25-26 Planned</i>			
	Small	Medium	Large
MTAP	0	6	12
PCOs	9	21	25
78X Buses	0	4	6
Two Car LRVs	0	3	5
<i>FY25-26 Actuals</i>			
	Small	Medium	Large
MTAP	2	8	14
PCOs	10	15	24
78X Buses	0	3	6
Two Car LRVs	0	3	5
<i>Difference Planned vs. Actual</i>			
	Small	Medium	Large
MTAP	2	2	2
PCOs	1	-6	-1
78X Buses	0	-1	0
Two Car LRVs	0	0	0

- PCO planned staffing based on maximum for medium events – varies dependent on event size



3b. Feedback from Director Kirschbaum in response to MBTIF AC letter

Advisory Council Liaison



4. FY 2027-28 and FY 2028-29 Budget Reports

SFMTA, PW and PD



SFMTA

Mission Bay Transportation Improvement Fund

SFMTA FY26-27 1st Quarter Actuals & Projected (\$ Thousands)

Labor costs are projected to be 37% lower than budget due to a similarly projected decrease in scheduled events and lower than projected MTAP staffing.

	Events	Labor Costs
FY26-27 Budget	156	10,291
FY26-27 Q1 Actuals	16	1,114
FY26-27 Projected	96	6,527
Difference % Budget to Projected	38%	37%

Mission Bay Transportation Improvement Fund

SFMTA FY26-27 1st Quarter Staffing Actuals

<i>FY26-27 Planned</i>			
	Small	Medium	Large
MTAP	0	6	12
PCOs	9	18-26	26
78X Buses	0	3	6
Two Car LRVs	0	3	5
<i>FY26-27 Quarter 1 Actuals</i>			
	Small	Medium	Large
MTAP	0	N/A	6
PCOs	12	N/A	26
78X Buses	0	N/A	6
Two Car LRVs	0	N/A	5
<i>Difference Planned vs. Actual</i>			
	Small	Medium	Large
MTAP	0	N/A	(6)
PCOs	3	N/A	0
78X Buses	0	N/A	0
Two Car LRVs	0	N/A	0

Mission Bay Transportation Improvement Fund

SFMTA FY27-28 (Revised) & FY28-29 Budget (\$Thousands)

	FY26-27 Projected	FY27-28 Original Budget	FY27-28 Revised Budget	FY28-29 Budget
Sources				
MBTIF MTA Allocation	-	-	-	-
SFMTA Share of Parking Tax Attributable to Chase	2,161	1,952	2,226	2,293
Special Event Parking Meter Fees	1,403	1,112	1,445	1,488
Transit Fares (GSW Agreement)	1,341	895	1,381	1,423
SUBTOTAL SOURCES	4,905	3,959	5,052	5,204
Uses				
Operating Expenditures	(7,018)	(11,022)	(7,951)	(9,009)
Debt Service	(1,947)	(1,947)	(1,947)	(1,947)
SUBTOTAL USES	(8,966)	(12,970)	(9,899)	(10,957)
Subtotal Remaining Balance (Sources Minus Uses)	(4,061)	(9,011)	(4,847)	(5,753)
Capital Expenditure Payback	0	0	0	0
Remaining Balance	(4,061)	(9,011)	(4,847)	(5,753)

- FY27-28 Revised Budget assumes 121 events vs. original 162 (based on FY26-27 actuals projected)
- Assumes a 10% increase in events and 3% increase in labor costs each year

Reference

Mission Bay Transportation Improvement Fund SFMTA FY 2025-26 Proposed Budget

<i>Dollars in Thousands</i>	
	FY 2025-26 Proposed
Sources	
MBTIF MTA Allocation	2,381
SFMTA Share of Parking Tax Attributable to Chase	1,876
Special Event Parking Meter Fees	1,069
Transit Fares (GSW Agreement)	812
Subtotal Sources	6,138
Uses	
Operating Expenditures	(5,503)
Debt Service	(1,947)
Subtotal Use	(7,451)
Subtotal Remaining Balance (Sources Minus Uses)	(1,312)
Capital Expenditure Payback	0
Remaining Balance	(1,312)
Event Count	110

- SFMTA is on a fixed two-year budget cycle (FY25 and FY26). FY26 MBTIF MTA Allocation budget is adopted as of July 2024.
 - Reduced by the Mayor's Office by \$2.6M for FY26 compared to the originally proposed budget in 2023.
- Assumes 110 events in FY26
 - Small (<5000): 10
 - Medium (5k-10k): 15
 - Large (>10k): 85
- Assumes labor increases of 2.75% in FY26.

Source – 5/2/24 MBTIF Advisory Council Meeting Presentation

Mission Bay Transportation Improvement Fund

SFMTA FY 2025-26 Proposed Budget – Planned Service for FY2025-26

Level 1: <5k

- No transit augmentation, baseline service only
- 9 PCOs deployed to close Warrior's Way
- No MTAP Ambassadors

Level 2: >=5k to <10k

- 3 two-car MuniMetro/LRVs
- 4 60-ft 78X buses
- 21 PCOs
- 6 MTAP Ambassadors

Level 3: >10k

- 5 two-car MuniMetro/LRVs
- 6 60-ft 78X buses
- 25 PCOs
- 12 MTAP Ambassadors

Staffing levels subject to exception depending on event requirements

MTAP Ambassador deployment is dependent on staff availability

Source – 5/2/24 MBTIF Advisory Council Meeting Presentation

Mission Bay Transportation Improvement Fund MBTIF Request by Department

in thousands

Department	FY 2025-26
SFMTA	2,381,000
SFPD	2,725,779
SFDPW	-
Total	5,106,779

Source – 5/2/24 MBTIF Advisory Council Meeting Presentation

Mission Bay Transportation Improvement Fund

SFMTA Net Expenses FY26-27 and FY27-28 Projection

	FY25-26	FY26-27	FY27-28
SOURCES			
MBTIF Allocation	-	-	-
SFMTA Share of Parking Tax Attributable to Chase	1,876	1,895	1,952
Special Event Parking Meter Fees	1,069	1,080	1,112
Transit Fares (GSW Agreement)	812	853	895
SUBTOTAL (Sources)	3,757	3,827	3,959
USES			
Operating Expenditures	8,863	10,291	11,022
Debt Service	1,947	1,947	1,947
SUBTOTAL (Uses)	10,810	12,238	12,969
BALANCE (Sources Minus Uses)	7,053	8,411	9,010

Source – 1/22/2026 MBTIF Advisory Council Meeting

Mission Bay Transportation Improvement Fund SFMTA Planned Service* in FY 26-27 and FY27-28

Small Events (<5k)

- No transit augmentation, baseline service only
- 9 PCOs deployed to close Warrior's Way
- **No MTAP/Ambassadors**

Medium Events (5k-10k)

- 3 two-car Muni Metro/LRVs
- 3 60-ft 78X buses
- **18-26 PCOs**
- **6 MTAP/Ambassadors**

Large Events (>10k)

- 5 two-car Muni Metro/LRVs
- 6 60-ft 78X buses
- 26 PCOs
- 12 MTAP/Ambassadors

Source – 1/22/2026 MBTIF Advisory Council Meeting



PW

Mission Bay Transportation Improvement Fund - Costing Estimates

		FY 2026 YE Expenditures		FY 2027 Proposed		FY 2027 YTD Actuals		FY 2028 Proposed		FY 2029 Proposed	
Use Type	Event Size	# of Events	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	105.00	\$3,298	130.00	\$2,759	17.00	\$3,184	135.00	\$2,968	138.00	\$3,116
	Medium	13.00	\$3,300	16.00	\$2,759	2.00	\$3,184	18.00	\$2,968	20.00	\$3,116
	Small	1.00	\$3,300	2.00	\$1,380	23.00	\$1,592	2.00	\$1,484	2.00	\$1,558
Total Events		119.00		148.00		42.00		155.00		160.00	
Trashcan Servicing	Med - Large	118.00	\$281	146.00	\$625	19.00	\$722	non-operational		non-operational	
	Small	1.00	\$278	2.00	\$313	23.00	\$361				
Total Events		119.00		148.00		42.00					
Illegal Street Vending	Varies	61.00	\$5,724	148.00	\$5,750	4.00	\$5,928	155.00	\$6,062	160.00	\$6,365

Note: These figures represent average cost per event size. The labor costs for events that elapsed from July to September 2026 is reflected in the expenditure report. Thrive City events are eligible for MBTIF funding but currently not all are listed on the events calendar. The illegal vending calendar is subject to agreed-upon need for each event. The estimated events for FY27, FY28 and FY29 does not represent confirmed sidewalk vending deployment.

Mission Bay Transportation Improvement Fund – Financial Update

Public Works Budget	FY 2025-26 YE Expenditures	FY 2026-27 Spending Plan	FY 2026-27 YTD Actuals	FY 2027-28 Budget Estimate	FY 2028-29 Budget Estimate
OPERATING USES BY EVENT TYPE					
Annual Operating Costs:					
Basketball Games & 10K+ attendee events	346,261	358,693	54,120	400,667	430,049
5K-10K attendee events	42,905	44,147	6,367	53,422	62,326
<5K attendee events	3,300	2,759	36,611	2,968	3,116
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	33,117	91,298	13,709	-	-
<5K attendee events	278	625	8,297	-	-
Illegal Street Vending Cleaning Costs					
	349,161	507,131	23,712	560,134	607,236
Total Operating Costs	775,023	1,004,654	142,815	1,017,191	1,102,727
SOURCES					
MBTIF Projected Need	775,023	1,004,654	943,263	1,017,191	1,102,727
Proposed Budget **	-	-	-	952,807	1,102,727
Prior Year Balance (Estimated)	1,782,670	1,007,647	1,007,647	64,384	-
USES					
<i>Actual Expenditures/Projected Expenditures</i>	775,023	1,004,654	943,263	1,017,191	1,102,727
SOURCES LESS USES	1,007,647	2,993	64,384	-	-
MBTIF Total Request	\$ -	\$ -	\$ -	\$ 952,807	\$ 1,102,727

Assumptions:

(1) Number of events:

- FY 27, FY 28 and FY29:
 - Assumes 148 (FY27), 155 (FY28) and 160 (FY29) estimated events each year

- General Chase Center cleaning staff
 - o from six 7514 classes to four
 - o 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**
**(~130
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

Fiscal Year 2027,2028 and 2029 Projections

SF Police Department MBTIF Actuals and Projection

as of PPE 9/25/2026

	FY 2026-27 Adopted Budget and Projected Actuals	FY 2027-28 Proposed Budget and Projected Actuals	FY 2028-29 Proposed Budget and Projected Actuals
Sources			
MBTIF SFPD Allocation	\$0	\$0	\$0
Prior Year Remaining Balance	\$0	\$0	\$0
Uses			
Operating Expenditures	-\$2,452,829	-\$3,155,119	-\$3,417,240
Remaining Balance	-\$2,452,829	-\$3,155,119	-\$3,417,240

- Projected actuals for current year is \$2.4 million, based on 148 events
- FY27-28 proposed expenditures is \$3.2 million, based on 155 events
- FY28-29 proposed expenditures is \$3.4 million, based on 160 events

Mission Bay Transportation Improvement Fund

MBTIF Event Expenditures – POLICE – FY26-27 1st Quarter Actual and Projection

FY 2026-27 Budget (A)	Actual Costs (B)	Remaining Costs (C)	Year-End Projection (D = B+ C)
\$0.00	\$259,454	\$2,193,375	\$2,452,829

- No allocation added to the current year budget and projected cost (D) will exceed budget (A) amount by \$2,452,829.

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services – POLICE – FY26-27 1st Quarter Actuals

Fiscal Months	Total Events	Total Costs	Total Hours
1 – Jul 2026	9	\$71,581	449
2 – Aug 2026	11	\$122,918	749.50
3 – Sept 2026	2	\$64,956	401.75
Total		\$259,455	1,600.25

Mission Bay Transportation Improvement Fund

MBTIF Event Hours of Services - POLICE

Event Type	Event Name	Date	Day	Total Hours	Actual Cost
Weekend Game	Valkyries vs Tempo	8/2/26	Sunday	63.75	\$10,455
Weekday Game	Valkyries vs Tempo	8/4/26	Tuesday	71	\$11,644
Weekday Concert	Lionel Richie and Earth	8/6/26	Thursday	69	\$11,316
Weekday Game	Valkyries vs Sky	8/12/26	Wednesday	73	\$11,972
Weekend Indoor Event	Hot Wheels Monster Trucks	8/15/26	Saturday	102	\$16,728
Weekend Indoor Event	Hot Wheels Monster Trucks	8/16/26	Sunday	39	\$6,396
Weekday Game	Valkyries vs Wings	8/17/26	Monday	77.50	\$12,710
Weekday Game	Valkyries vs Lynx	8/19/26	Wednesday	78.25	\$12,833
Weekday Concert	Daniel Caesar	8/20/26	Thursday	105.75	\$17,343
Weekday Concert	Daniel Caesar	8/21/26	Friday	70.25	\$11,521
			Total	749.50	\$122,918



5. Department Report on Metrics

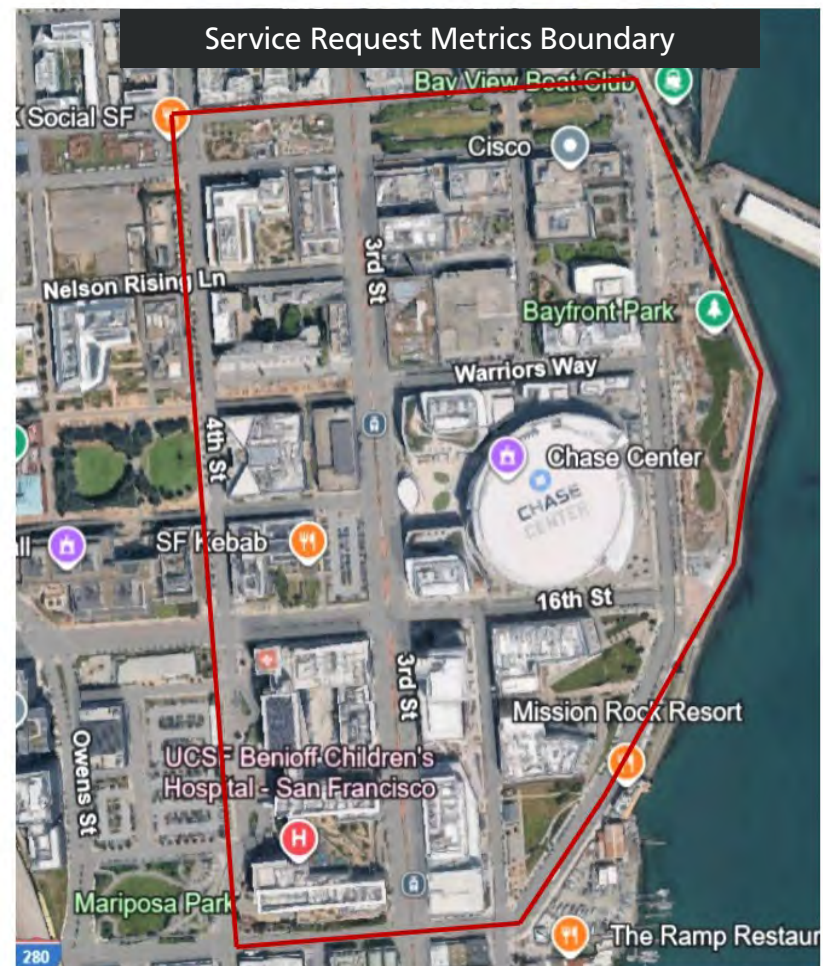
SFMTA, PW and PD



SFMTA

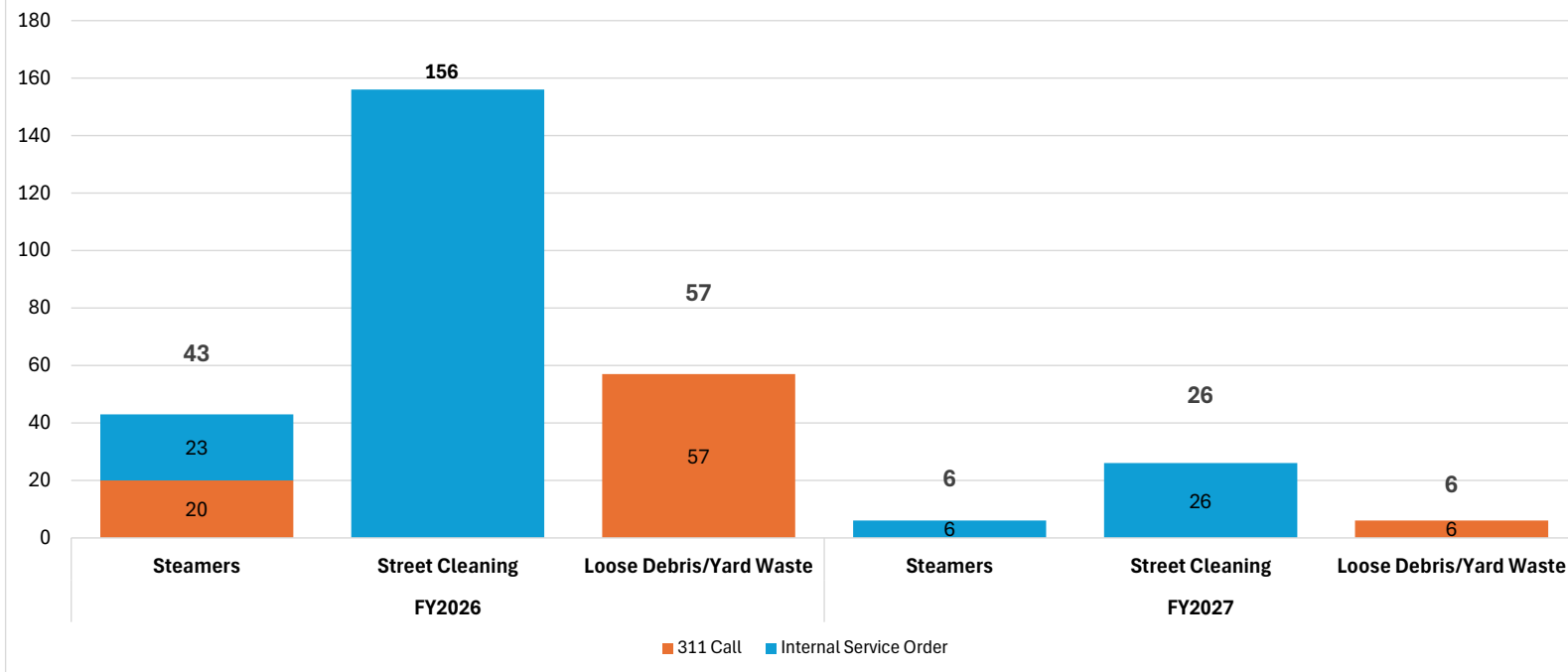


PW



San Francisco Mission Bay - Chase Center

Completed Service Order 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 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 2027 data includes until September 30, 2026*

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



PD



6. Review draft of Metrics Executive Dashboard

Chairperson



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. Draft letter to Mayor's budget office

Chairperson and Advisory Council



10. Public Comment



SFMTA

11. Advisory Council Comments and Future Agenda Items

Advisory Council Members

12. Adjourn