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
November 19, 2026

Mission Bay Transportation Improvement Fund Advisory Council

Meeting Objectives and Agenda

1. Call meeting to order and roll call
2. Approve minutes from October 22, 2026 meeting

3. Old Business
    a) Chase Center updated event numbers for FY26-27, 27-28 and 28-29; Update on research of past practices for reporting TMP data
    b) PW potentially transitioning some work to Port (how that will be funded?); Inviting Port to meetings
    c) PD to present crime metrics
    d) SFMTA update FY 26-27
    e) MTAP letter feedback from SFMTA Director
    f) Mayor's Budget Office feedback on whether MBTIF funding will be included in budget for FY27-28 and 28-29
    g) Will MBTIF AC report outs to the MTAB be agendized?
    h) Term limits for AC members

4. Departments present FY 2027-28 and FY 2028-29 final budget plan
    (a) Planned service levels
        (i) Should incorporate lessons learned from evaluations/metrics collection
    (b) Planned expenditures/revenues
    (c) MBTIF total request

5. Draft letter to Mayor's Budget Office

6. Mission Bay community survey

7. Public Comment

8. Advisory Council comments and future agenda items

9. Adjourn

1. Call to order and roll call

Chairperson

2. Approve minutes from October 22, 2026 meeting

Chairperson

3. Old Business

SFMTA

3a. Chase Center updated event numbers for FY26-27, 27-28 and 28-29; Update on research of past practices for reporting TMP data

Chase Center

SFMTA

3b. PW potentially transitioning some work, funding; inviting Port to meetings

SFDPW

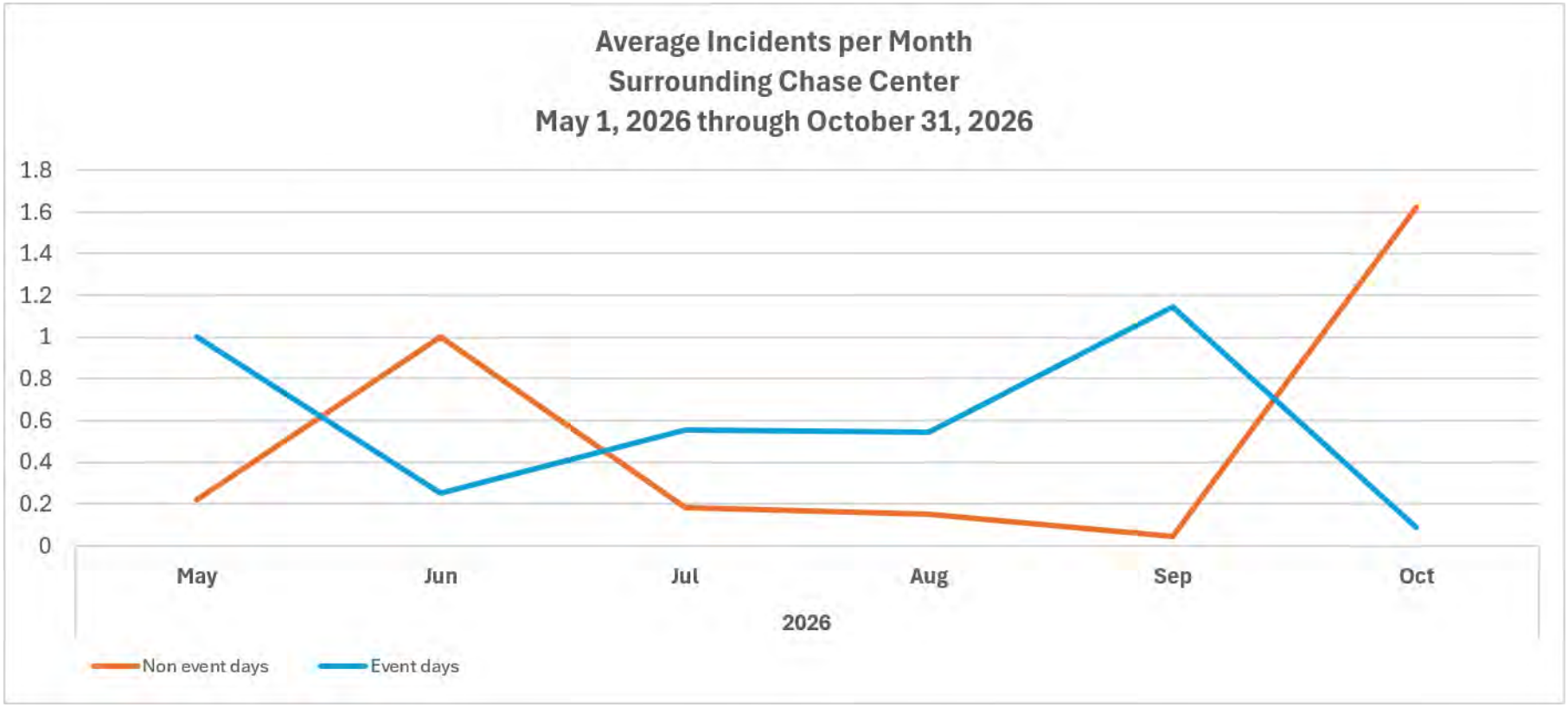
SFMTA

3c. PD to present crime metrics

SFPD

Mission Bay Transportation Improvement Fund

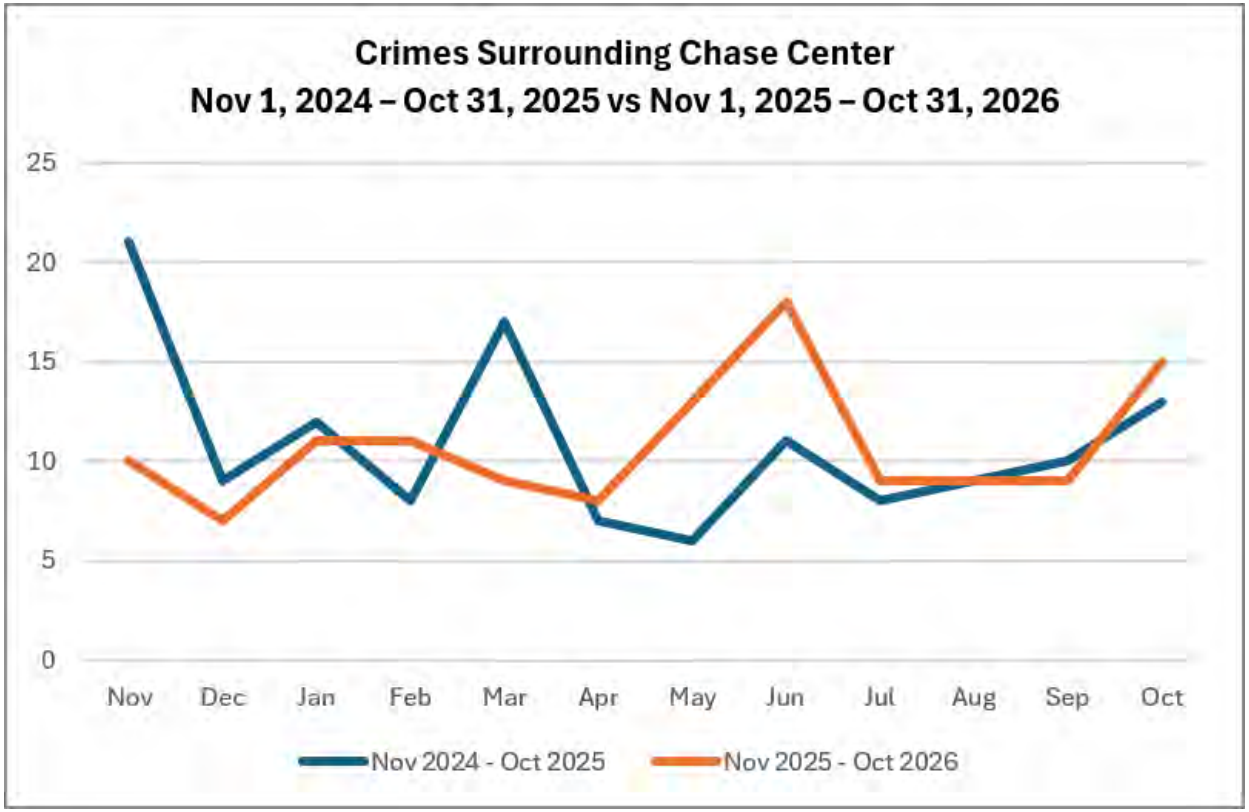
MBTIF Average Incidents Per Month- POLICE



Total days between May 1, 2026 through Oct 31, 2026 =	**184**
Total event days between May 1, 2026 through Oct 31, 2026 =	74
Total Non-event days between May 1, 2026 through Oct 31, 2026 =	110

Mission Bay Transportation Improvement Fund

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



Total Incidents Surrounding Chase Center Nov 2024 - Oct 2025 vs Nov 2025 - Oct 2026

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Total
Nov 2024 - Oct 2025	21	9	12	8	17	7	6	11	8	9	10	13	131
Nov 2025 - Oct 2026	10	7	11	11	9	8	13	18	9	9	9	15	129
% change	-52%	-22%	-8%	38%	-47%	14%	117%	64%	13%	0%	-10%	15%	-2%

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**

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

PART I VIOLENT CRIME	2026 May	Jun	Jul	Aug	Sep	Oct	Total	Average
Non-event days		1				3	4	0.036
Event days	1	1				0	2	0.027
Total Part I Violent Crime Incidents	**1**	**2**	**0**	**0**	**0**	**3**	**6**	

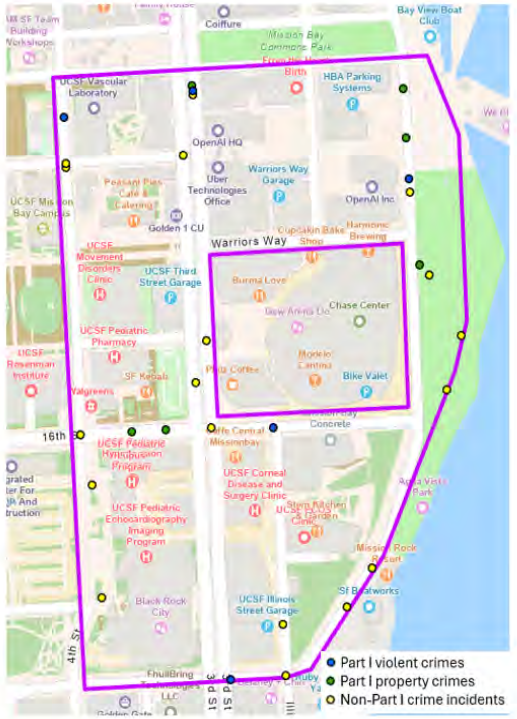
PART I PROPERTY CRIME	2026 May	Jun	Jul	Aug	Sep	Oct	Total	Average
Non-event days	1	7					8	0.073
Event days	3	2	2	2	1	1	11	0.149
Total Part I Property Crime Incident	**4**	**9**	**2**	**2**	**1**	**1**	**19**	

PART I CRIME	2026 May	Jun	Jul	Aug	Sep	Oct	Total	Average
Non-event days	1	8				3	12	0.109
Event days	4	3	2	2	1	1	13	0.176
Total Part I Crime Incidents	**5**	**11**	**2**	**2**	**1**	**4**	**25**	

NON PART I/Incidents	2026 May	Jun	Jul	Aug	Sep	Oct	Total	Average
Non-event days	4	6	4	3	1	10	28	0.255
Event days	4	1	3	4	7	1	20	0.270
Total Non Part I Crime Incidents	**8**	**7**	**7**	**7**	**8**	**11**	**48**	

Total Incidents	2026 May	Jun	Jul	Aug	Sep	Oct	Total	Average
Non-event days	5	14	4	3	1	13	40	0.364
Event days	8	4	5	6	8	2	33	0.446
Total Incidents	**13**	**18**	**9**	**9**	**9**	**15**	**73**	

Total days between May 1, 2026 through Oct 31, 2026 =	**184**
Total event days between May 1, 2026 through Oct 31, 2026 =	74
Total Non-event days between May 1, 2026 through Oct 31, 2026 =	110



Calendar days of Events	2026 May	Jun	Jul	Aug	Sep	Oct	Total Days
Non Event Days	23	14	22	20	23	8	110
Event Days	8	16	9	11	7	23	74
Total	31	30	31	31	30	31	184

3d. SFMTA update FY 2026-27

SFMTA

Mission Bay Transportation Improvement Fund

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

Labor costs are projected to be 36% 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	98	6,600
Difference % Budget to Projected	37%	36%

Update – Revised to reflect 98 scheduled events vs. 96 (October presentation)

Mission Bay Transportation Improvement Fund

SFMTA FY26-27 1St Quarter Staffing Actuals

FY26-27 Planned

	Small	Medium	Large
MTAP	0	6	12
PCOs	9	18-26	26
78X Buses	0	3	6
Two Car LRVs	0	3	5

FY26-27 Quarter 1 Actuals

	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

Difference Planned vs. Actual

	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

FY26-27 1St Quarter Actuals & Projected ($ Thousands)

FY26-27 Original Labor Budget Cost per Event

Event Attendance Level	Number of Events	Transit	Traffic Control	Total/ Event	Total Budget
Level 1: Small (<5k)	2	-	5	5	11
Level 2: Medium (5k-10k)	16	36	11	47	755
Level 3: Large (>10k)	138	53	16	69	9,525
Total	**156**	**89**	**33**	**122**	**10,291**

FY26-27 Year-End Projected

Event Attendance Level	Projected Number of Events	Transit	Traffic Control	Total/ Event	FY26-27 Projected
Level 1: Small (<5k)	3	-	3	3	10
Level 2: Medium (5k-10k)	1	36	11	47	47
Level 3: Large (>10k)	94	54	15	70	6,543
Total	**98**	**90**	**29**	**120**	**6,600**

Reference

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

Dollars in Thousands

	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 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 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 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 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 Meeting

3e. MTAP letter feedback from SFMTA Director

Advisory Council Liaison

3f. Mayor's Budget Office feedback on MBTIF funding

Advisory Council Liaison

SFMTA

3g. Will MBTIF AC report outs to the MTAB be agendized?

Advisory Council Liaison

3h. Term limits for AC members

Advisory Council Liaison

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

SFMTA, SFDPW and SFPD

SFMTA

SFMTA

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

SFMTA

SFDPW

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	$2,962	29.00	$3,947	131.00	$3,469	132.00	$3,628
	Medium	13.00	$3,300	16.00	$2,962	1.00	$3,947	16.00	$3,469	16.00	$3,628
	Small	1.00	$3,300	2.00	$1,481	25.00	$1,973	2.00	$1,734	2.00	$1,814
	Total Events	**119.00**		**148.00**		**55.00**		**149.00**		**150.00**	
Trashcan Servicing	Med - Large	118.00	$281	146.00	$625	30.00	$833	*non-operational*		*non-operational*	
	Small	1.00	$278	2.00	$313	25.00	$417				
	Total Events	**119.00**		**148.00**		**55.00**					
Illegal Street Vending	Varies	61.00	$5,724	148.00	$5,750	8.00	$5,318	149.00	$6,062	150.00	$6,365

Note: *These figures represent average cost per event size. The labor costs for events that elapsed from July to October 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	385,009	114,449	454,439	478,901
5K-10K attendee events	42,905	47,386	3,947	55,504	58,049
<5K attendee events	3,300	2,962	49,332	3,469	3,628
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)					
Basketball Games & 5K+ attendee events	33,117	91,298	24,999	-	-
<5K attendee events	278	625	10,416	-	-
Illegal Street Vending Cleaning Costs	349,161	507,131	42,542	538,311	569,045
Total Operating Costs	**775,023**	**1,034,411**	**245,684**	**1,051,722**	**1,109,622**
SOURCES					
MBTIF Projected Need	**775,023**	**1,034,411**	**936,458**	**1,051,722**	**1,109,622**
Proposed Budget **	-	-	-	**980,533**	**1,109,622**
Prior Year Balance (Estimated)	1,782,670	1,007,647	1,007,647	71,190	-
USES					
Actual Expenditures/Projected Expenditures	775,023	1,034,411	936,458	1,051,722	1,109,622
SOURCES LESS USES	**1,007,647**	**(26,764)**	**71,190**	-	-
MBTIF Total Request	**$ -**	**$ -**	**$ -**	**$ 980,533**	**$ 1,109,622**

Assumptions:

(1) Number of events:

- FY 27, FY 28 and FY29:
  - Assumes 148 (FY27), 149 (FY28) and 150 (FY29) estimated events each year

- General Chase Center cleaning staff
  - from six 7514 classes to four
  - trashcan cleaning staff from four to two hours

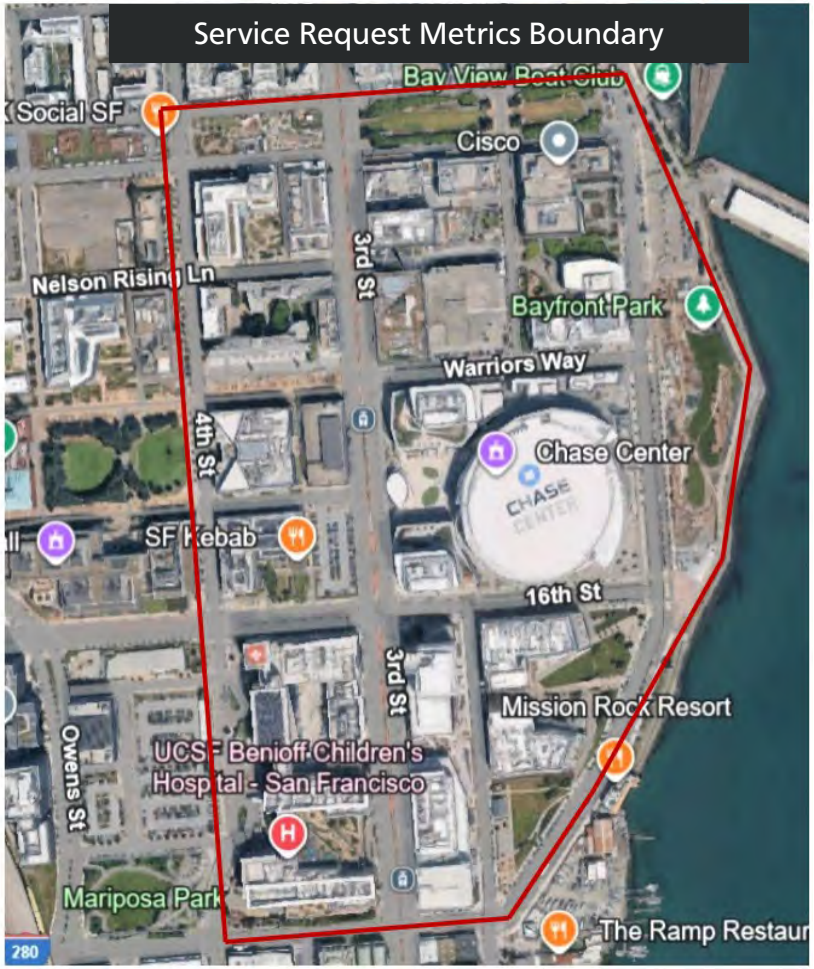
(2) 50% of hours at OT rates

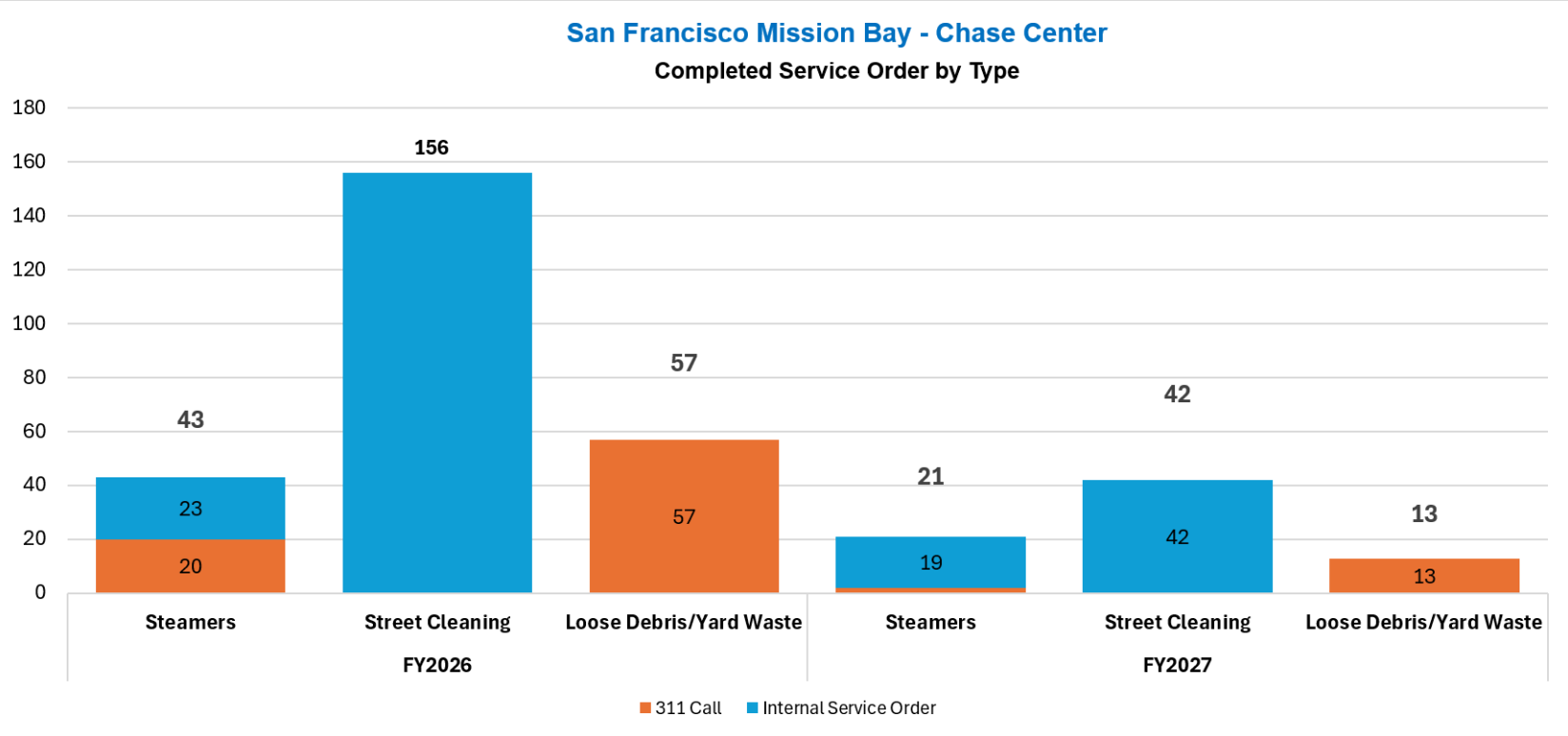
Mission Bay Transportation Improvement Fund - FY27 Proposed Street Cleaning Deployment

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 (~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

Metrics


Parks Serviced by DPW:
Parcel 16 & 17
Waterfront Esplanade
5th Street Plaza Overlook
Sports Court
Dog Park
Mission Bay North Open Space
Mission Bay North Boundary
MISSION BAY NORTH
OPEN SPACE


Service Request Metrics Boundary
Social SF
Cisco
Nelson Rising Ln
3rd St
Bayfront Park
Warriors Way
4th St
Chase Center
SF Kebab
16th St
Mission Rock Resort
UCSF Benioff Children's Hospital - San Francisco
Owens St
Mariposa Park
The Ramp Restaur
280



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 October 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
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	-$3,034,870	-$3,208,357
Remaining Balance	**-$2,452,829**	**-$3,034,870**	**-$3,208,357**

- Projected actuals for current year is $2.4 million, based on 148 events
- FY27-28 proposed expenditures is $3.0 million, based on 149 events
- FY28-29 proposed expenditures is $3.2 million, based on 150 events

SFMTA

Reference

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**

5. Draft letter to Mayor's Budget Office

Chairperson and Advisory Council

6. Mission Bay community survey

Chase Center

7. Public Comment

8. Advisory Council Comments and Future Agenda Items

Advisory Council Members

9. Adjourn