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
September 24, 2026

Mission Bay Transportation Improvement Fund Advisory Council

Meeting Objectives and Agenda

1. Call meeting to order and roll call
2. Approve minutes from July 23, 2026 meeting
3. Old Business: SFMTA, SFPW
4. Departments present FY 2026-27 annual budget report
5. Departments present FY 2027-28 and FY 2028-29 initial budget plan
6. Chase Center presentation: Fehr & Peers
7. MTAP Letter - Consistent presence at Chase Center events
8. Review requirements for a Metrics Executive Dashboard
9. Report out on MB TIF funding included in Mayor's budget proposal
10. Report out on Controllers analysis of revenue projections for Chase Center and associated caps for MB TIF Funding
11. Public comment
12. Advisory Council comments and future agenda items
13. Adjourn

1. Call to order and roll call

Chairperson

2. Approve minutes from July 23, 2026 meeting

Chairperson

3. Old Business

SFMTA and SFPW

3a. Update of FY25-26 End of Year Report

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)	3	$6	$62	$68	$23
Level 2: Medium (5k-10k)	14	$205	$145	$350	$25
Level 3: Large (>10k)	106	$4,206	$2,394	$6,600	$62
Total	**123**	**$4,418**	**$2,600**	**$7,018**	**$57**

**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. Actual Expenditures

Budget
$7.8m

- $56.5k assumed per event cost

Actual
$7.0m

- $57k actual per event cost

- Average expenditure per event within 1% of budget estimate
- Overall expenditures lower than budget due to difference in actual vs. estimated events (123 v. 138)

Mission Bay Transportation Improvement Fund

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

	Planned	Actual*
L1: <5k	• No additional Muni Metro/ LRV or Bus deployment (baseline service and support only)	• Baseline service and support staff
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	• 4 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	Actual
Average of 22	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
8 (Level 3 events only)	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.

3b. Update from PCO team

3c. SFPW Update on Funding Mechanism for Port and Augmented Services

SFPW

4. FY 2026-27 Budget Reports

SFMTA, SFPW and SFPD

SFMTA

Mission Bay Transportation Improvement Fund

SFMTA Planned Service in FY 2026-27 through 2028-29

Level 1: <5k	• No transit augmentation, baseline service only • 13 PCOs • No MTAP Ambassadors
Level 2: >=5k to <10k	• 3 two-car MuniMetro/LRVs • 3 60-ft 78X buses • 15 PCOs • No MTAP Ambassadors
Level 3: >10k	• 4 two-car MuniMetro/LRVs • 6 60-ft 78X buses • 23 PCOs • 8 MTAP Ambassadors

- *No changes proposed from Fiscal Year 25-26*
- *Staffing levels subject to exception depending on event requirements*
- *MTAP Ambassador deployment is dependent on staff availability*

Mission Bay Transportation Improvement Fund

SFMTA Net Expenses FY26-27 through FY28-29 Projection

- Fare revenue escalated for annual increases – 5%
- Parking meter revenue based on FY26 actuals – escalated by projected increases in events
- Assumes 3% labor increases per year

				Dollars in Thousands
	FY 2025-26 Actuals (123 events)	FY 2026-27 Projected (148 events)	FY 2027-28 Projected (155 events)	FY 2028-29 Projected (160 events)
Sources				
MBTIF MTA Allocation	0	0	0	0
SFMTA Share of Parking Tax Attributable to Chase*	1,651	1,986	2,080	2,147
Special Event Parking Meter Fees	2,100	2,527	2,646	2,732
Transit Fares (GSW Agreement)	1,302	1,635	1,799	1,951
Subtotal Sources	**5,053**	**6,148**	**6,525**	**6,751**
Uses				
Operating Expenditures	(7,018)	(8,698)	(9,382)	(9,976)
Debt Service	(1,947)	(1,947)	(1,947)	(1,947)
Subtotal Use	**(8,965)**	**(10,645)**	**(11,329)**	**(11,632)**
Subtotal Remaining Balance (Sources Minus Uses)	(3,912)	(4,496)	(4,804)	(4,881)
Capital Expenditure Payback	0	0	0	0
Remaining Balance	**(3,912)**	**(4,496)**	**(4,804)**	**(4,881)**

SFPW

Mission Bay Transportation Improvement Fund - Costing Estimates

		FY 2026 YE Actuals		FY 2027 Proposed		FY 2027 YTD Actuals		FY 2028 Proposed	
Use Type	**Event Size**	**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	13.00	$3,237	135.00	$2,832
	Medium	13.00	$3,300	16.00	$2,759	0.00	$0	18.00	$2,832
	Small	1.00	$3,300	2.00	$1,380	0.00	$0	2.00	$1,416
	Total Events	**119.00**		**148.00**		**13.00**		**155.00**	
Trashcan Servicing	Med - Large	118.00	$281	146.00	$625	13.00	$734	153.00	$645
	Small	1.00	$278	2.00	$313	0.00	0.00	2.00	$322
	Total Events	**119.00**		**148.00**		**13.00**		**155.00**	
Illegal Street Vending	Varies	61.00	$5,724	148.00	$5,750	13.00	$3,998	155.00	$5,785

Note: *These figures represent average cost per event size. The labor costs for 13 events that elapsed is reflected in the expenditure report.*
Estimated costs reconciliation of July and August labor records in progress.
The illegal vending calendar is subject to agreed-upon need for each event. The estimated events for FY27 and FY28 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
OPERATING USES BY EVENT TYPE			
Annual Operating Costs:			
Basketball Games & 10K+ attendee events	346,261	358,693	42,084
5K-10K attendee events	42,905	44,147	-
<5K attendee events	3,300	2,759	-
Mission Bay Parks Trashcan Servicing Costs (P16 & P17)			
Basketball Games & 5K+ attendee events	33,117	91,298	9,538
<5K attendee events	278	625	-
Illegal Street Vending Cleaning Costs	349,161	507,131	15,991
Total Operating Costs	**775,023**	**1,004,654**	**67,613**
SOURCES			
MBTIF Projected Need	**775,023**	**1,004,654**	**938,718**
Proposed Budget **	-	-	-
Prior Year Balance (Estimated)	1,782,670	1,007,647	1,007,647
USES			
Actual Expenditures/Projected Expenditures	775,023	1,004,654	938,718
SOURCES LESS USES	**1,007,647**	**2,993**	**68,929**
MBTIF Total Request	$ -	$ -	$ -

Assumptions:

(1) Number of events:

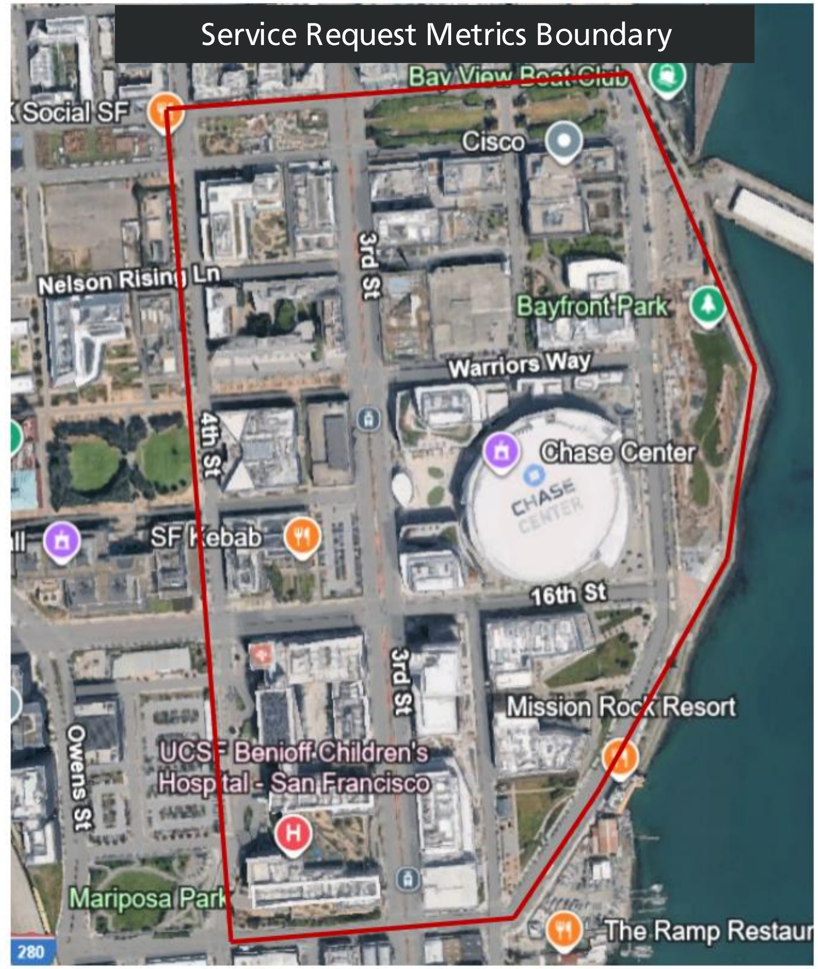
- FY 25: 108 events occurred
- FY 26: Approved spending plan assumed 110 events but was revised to 138 events; 119 events occurred.
- FY 27 and FY 28:
  - Assumes 148 (FY27) and 155 (FY28) estimated events each year
  - General Chase Center cleaning staff
    - from six 7514 classes to four
    - trashcan cleaning staff from four to two hours

(2) 50% of hours at OT rates

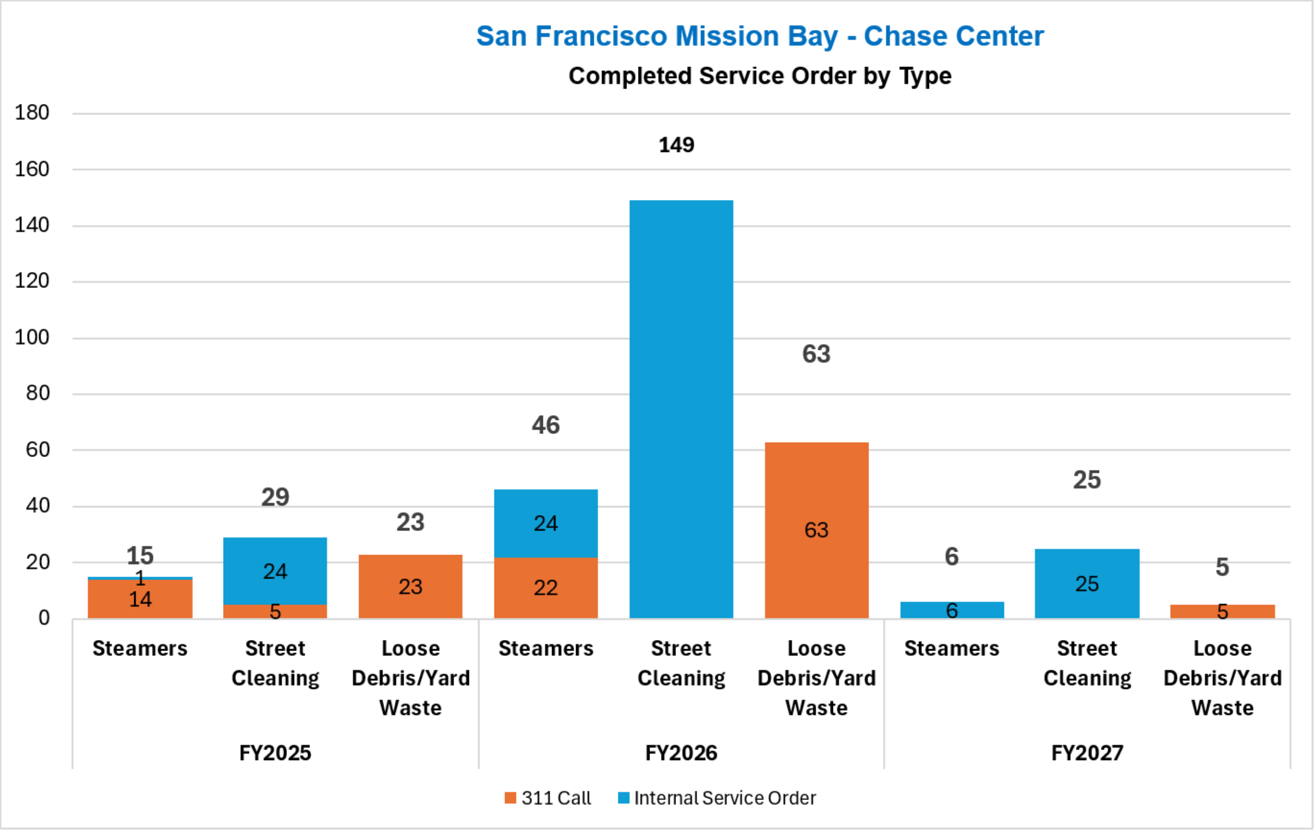
Mission Bay Transportation Improvement Fund - FY27 Proposed Street Cleaning Deployment

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 (~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

Parks Serviced by DPW:
Parcel 16 & 17
Waterfront Esplanade
5th Street Plaza Overlook
Sports Court
Dog Park
P3
P1
P2
P5
P6
P8
P9
P7
P11
P11A
P12
P13
P15
P16
P17
P19
P21
P22
P23
P24
P26
P27
Kenet Quad
Chase Center
16TH STREET
MARIPOSA STREET
SOUTH STREET
MISSION ROCK
CHINA BASIN ST.
4TH STREET
3RD STREET
Mission Bay North Open Space
Mission Bay North Boundary
MISSION BAY NORTH
OPEN SPACE
October 2021



Service Request Metrics Boundary
Bay View Boat Club
Social SF
Cisco
Nelson Rising Ln
3rd St
Bayfront Park
Warriors Way
4th St
Chase Center
SF Kebab
16th St
3rd St
Mission Rock Resort
Owens St
UCSF Benioff Children's
Hospital - San Francisco
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 August 31, 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
Prior Year Fiscal Actuals and Projections

SF Police Department MBTIF Actuals and Projection

as of PPE 8/28/2026

	FY 2026-27 Adopted Budget and Projected Actuals	FY 2027-28 Proposed Budget and Projected Actuals	FY 2028-29 Proposed Budget and Projected Actuals2
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 $2.5 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
SFPD FY 2026-27 & Proposed Budgets by Level

FY 2026-27 *Dollars in Thousands*

Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	2	15	8
L2	>= 5k to < 10k	16	237	15
L3	>= 10k	130	2,201	17
Total		**148**	**2,453**	**17**

FY 2027-28 (Proposed) *Dollars in Thousands*

Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	2	16	8
L2	>= 5k to < 10k	18	334	19
L3	>= 10k	135	2,805	21
Total		**155**	**3,155**	**20**

FY 2028-29 (Proposed) *Dollars in Thousands*

Abbreviation	Event Attendance Level	Projected Number of Events	Total Projected Actuals	Avg per Event Cost
L1	< 5k	2	17	9
L2	>= 5k to < 10k	20	390	20
L3	>= 10k	138	3,010	22
Total		**160**	**3,417**	**21**

5. FY 2027-28 and FY 2028-29 Initial Budget Plans

SFMTA, SFPW and SFPD

SFMTA

SFPW

SFPD

Mission Bay Transportation Improvement Fund
Planned Service in FY 2027-28

Thrive City Event $7,452	• Foot/Bike Officer • Supervising Sergeant
Level 1: <5k **$7,886**	•5 Officers at 6-hour shifts •2 Officers at 8-hour shifts •Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 6 Total •Supervising Sergeant – 1 Total
Level 2: >=5k to <10k $18,567	•13 Officers at 6-hour shifts •4 Officers at 8- hour shifts •Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 16 Total •Supervising Sergeant – 1 Total
Level 3: >10k $20,779	•15 Officers at 6-hour shifts •4 Officers at 8-hour shifts •Motorcycle Traffic Enforcement/Honda Unit/Foot/ Bike Officer -17 Total •Supervising Sergeant – 2 Total

Staffing levels subject to exception depending on event requirements.

Mission Bay Transportation Improvement Fund

Expenditures by Function – Per Event “Average” Deployment

Description	Rank	#	Hours	OT Cost/Hour	Total Estimate
Motorcycle Traffic Enforcement, Honda Unit, Foot or Bike Officer	Police Officer	15	6	$166.89	$15,020
Motorcycle Traffic Enforcement, Honda Unit, Foot or Bike Officer	Police Officer	2	8	$166.89	$2,670
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	$193.03	$3,089
		19			**$20,779**

Mission Bay Transportation Improvement Fund
Planned Service in FY 2028-29

Thrive City Event $7,824	• Foot/Bike Officer • Supervising Sergeant
Level 1: <5k **$8,280**	•5 Officers at 6-hour shifts •2 Officers at 8-hour shifts •Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 6 Total •Supervising Sergeant – 1 Total
Level 2: >=5k to <10k $19,495	•13 Officers at 6-hour shifts •4 Officers at 8- hour shifts •Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer – 16 Total •Supervising Sergeant – 1 Total
Level 3: >10k $21,818	•15 Officers at 6-hour shifts •4 Officers at 8-hour shifts •Motorcycle Traffic Enforcement/Honda Unit/Foot/Bike Officer -17 Total •Supervising Sergeant – 2 Total

Staffing levels subject to exception depending on event requirements.

Mission Bay Transportation Improvement Fund

Expenditures by Function – Per Event “Average” Deployment

Description	Rank	#	Hours	OT Cost/Hour	Total Estimate
Motorcycle Traffic Enforcement, Honda Unit, Foot or Bike Officer	Police Officer	15	6	$175.23	$15,771
Motorcycle Traffic Enforcement, Honda Unit, Foot or Bike Officer	Police Officer	2	8	$175.23	$2,804
Supervising Sergeant - Bike & Footbeat	Sergeant	2	8	$202.68	$3,243
		19			**$21,818**

6. Chase Center Presentation

Fehr & Peers

7. Review requirements for a Metrics Executive Dashboard

Chairperson

8. MTAP Letter: Consistent presence at Chase Center events

Chairperson and Advisory Council Liaison

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

Advisory Council Liaison

10. Report on Controller's analysis of revenue projections

Advisory Council Liaison

11. Public Comment

12. Advisory Council Comments and Future Agenda Items

Advisory Council Members

13. Adjourn