

**Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (AC) 2026-2027 Work Plan**

|  | Thursday May 14, 2026  | Thursday, July 23, 2026  | Thursday, September 24, 2026   | Thursday, October 22, 2026   | Thursday, November 19, 2026  | Thursday, January 28, 2027   | Thursday, April 22, 2027   |
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| <b>High-level focus</b>                        | Budgets, Metrics, Funding  | FY 2025-2026 Actuals Reporting, TIF Funding  | FY 2026-27 Projection, FY 2027-28 and FY 2028-29 Departmental Budgets  | FY 2027-28 and FY 2028-29 Departmental Budgets   | FY 2027-28 and FY 2028-29 Departmental Budgets and Mayor's Budget Letter   | Budgets and Metrics  | Budgets and Metrics  |
| <b>Advisory Committee Agenda</b>               | <p>1) Elect Chair and Co- Chair for 2026</p> <p>2) Departments present FY 2025-26 9-Mo Budget Report</p> <p>(a) Budget v Actuals</p> <p>(i) Per event cost</p> <p>(ii) Year-end projection (surplus/deficit)</p> <p>(iii) Explanation of any variance</p> <p>(iv) Corrective actions to be taken as appropriate</p> <p>(b) Service-level update (If changed) or recommendations</p> <p>3) Department Report on Metrics</p> <p>4) Funding/legislative update 5 year funding (future) from City Attorney's Office and Controller</p> <p>5) Update from PW/DPH on overall vending and hotdog vending around Chase Center</p> <p>6) Update from PW on what funding mechanism will be used by the Port to provide Augmented services to clean Port parks -related to events at the Chase Center.</p> <p>7) Review and approve workplan for 2026-2027 (for discussion and possible action)</p> | <p>1) Departments present FY 2025-26 Year End Budget Report</p> <p>(a) Budget v Actuals</p> <p>(i) Per event cost</p> <p>(ii) Year-end actuals (surplus/deficit)</p> <p>(iii) Explanation of any variance</p> <p>(iv) Corrective actions to be taken as appropriate</p> <p>(b) Service-level update (If changed) or recommendations</p> <p>2) Department Report on Metrics</p> <p>3) MTAP Letter - Consistent presence at Chase Center events</p> <p>4) Report out on MB TIF funding included in Mayors budget proposal.</p> <p>5) Report out on Controllers Analysis of revenue projections for Chase Center and associated caps for MB TIF Funding</p> <p>6) Review requirements for a Metrics Executive Dashboard</p> | <p>1) Departments present FY 2026-27 Annual Budget Report</p> <p>(a) Budget v Actuals</p> <p>(i) Per event cost</p> <p>(ii) Year-end projection surplus/deficit</p> <p>(iii) Explanation of any variance</p> <p>(b) Service-level comparison of planned v. actual</p> <p>2) FY 2027-28 and FY 2028-29 initial budget plan per department</p> <p>(a) Planned service levels</p> <p>(i) Should incorporate lessons learned from Evaluations/metrics collection</p> <p>(b) Planned expenditures/revenues</p> <p>(c) MBTIF total request</p> <p>(d) Feedback received from AC</p> <p>3) Chase Center Presentation - Fehr &amp; Peers</p> <p>4) Review draft of Metrics Executive Dashboard</p> | <p>1) FY 2027-28 and FY 2028-29 final budget plan per department</p> <p>(a) Planned service levels</p> <p>(i) Should incorporate lessons learned from Evaluations/metrics collection</p> <p>(b) Planned expenditures/revenues</p> <p>(c) MBTIF total request</p> <p>2) Department Report on Metrics</p> <p>3) Draft Letter to Mayor's Budget Office</p> <p>4) Finalize Metrics Executive Dashboard</p> | <p>1) Updated Budget Presentations</p> <p>2) Finalize Letter to Mayor Budget Office</p> <p>3) Mission Bay Community Survey</p> | <p>1) Departments present FY 2026-27 6-Mo Budget Report</p> <p>(a) Budget v Actuals</p> <p>(i) Per event cost</p> <p>(ii) Year-end projection (surplus/deficit)</p> <p>(iii) Explanation of any variance</p> <p>(iv) Corrective actions to be taken as appropriate</p> <p>(b) Service-level update (If changed) or recommendations</p> <p>2) Departments Report on Metrics</p> <p>3) Finalize Letter to Mayor's Budget Office (if needed).</p> | <p>1) Elect Chair and Co- Chair for 2027</p> <p>2) Departments Report on Metrics</p> <p>3) Departments present FY 2026-27 9-Mo Budget Report</p> <p>(a) Budget v Actuals</p> <p>(i) Per event cost</p> <p>(ii) Year-end projection (surplus/deficit)</p> <p>(iii) Explanation of any variance</p> <p>(iv) Corrective actions to be taken as appropriate</p> <p>(b) Service-level update (If changed) or recommendations</p> <p>4) Review and approve workplan for 2027-2028 (for discussion and possible action)</p> |
| <b>Subcommittee Activities (If applicable)</b> |  |  |  |  |  |  |  |