



**Mission Bay Transportation Improvement Fund
Advisory Committee**

Bruce Agid – Chair
Amit Kothari – Co-Chair
Sarah Davis

Manoj Madhavan
Catherine Sharpe

February 4, 2020

Mayor's Office of Public Policy and Finance
Attn: Kelly Kirkpatrick, Budget Director
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Director Kirkpatrick,

Please consider this letter of support, with conditions, from the Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (the Committee), for the budget recommended by the San Francisco Municipal Transportation Agency (SFMTA), Police Department (SFPD) and Public Works (SFPW) for fiscal years 2020-21 and 2021-22 (Attachment A). While we believe the recommended amounts per City and County of San Francisco departments are sufficient to meet currently projected demand for transportation, public safety and street and sidewalk cleaning services associated with Chase Center events, the Committee's support is conditioned on the satisfaction of a number of concerns that will need to be monitored and addressed.

While the Committee is generally satisfied with City services, and their results in mitigating negative traffic, parking, public safety, and cleanliness impacts to neighborhoods surrounding Chase, there are outstanding concerns related to the on-going cleanliness and safety of all Mission Bay Parks that may require action. The Office of Community Investment and Infrastructure and Port of San Francisco have jurisdiction over these parks and to-date have not been included in funding plans. The Committee will continue to monitor impacts to these parks and will pursue more information on how the MBTIF may be leveraged to address any needs that may arise.

Due to the short duration of the Chase Center's operation since its official opening in September 2019, the Committee will be closely monitoring expenditure and service levels for SFMTA, SFPD, and SFPW to ensure that delivered services appropriately match the needs of event attendees and adjacent neighborhoods. The services provided should approximate actual demand. The Committee recognizes that City operations may sometimes require minimum staffing levels for public safety reasons, or to encourage transit ridership. However, the MBTIF should be used to fund services as determined by actual data points, and within the bounds of comparative examples; if indicators suggest service levels are in excess of what is necessary, the Committee will recommend adjustments by the City. This will ensure that MBTIF funds are effectively used, generating the maximum value for event goers and surrounding businesses and communities.

One tool to measure service demand and delivery is an appropriate set of metrics. The Committee has been working with City agencies and other stakeholders to define and create a set of metrics that will establish baselines and demonstrate service levels for the SFMTA, the SFPD, and SFPW. The objective of a metrics scorecard is to identify possible gaps or opportunities to right-size the services provided by the City. As of the writing of this letter, the Committee has yet to see complete baseline data and metrics from the first full quarter of Chase Center operations. The Committee feels strongly that its advisory role must be rooted in transparent data. The Committee will continue to work with city agencies on developing this metrics dashboard so that future recommendations can be informed by actual service and performance data.

As the area surrounding the Chase Center continues to grow and develop, we anticipate the needs of surrounding businesses and communities will evolve and grow as well. The Committee would like to focus on the continued assessment of the tradeoffs between different MBTIF uses, while ensuring that funds are leveraged to address impacts specifically attributable to the Chase Center.

While the MBTIF minimum amounts coupled with enterprise and parking tax revenues attributable to Chase Center events are currently sufficient to cover the Chase Center-specific operating expenditures, SFMTA debt service costs, and a portion of SFMTA capital expenditures, flexible and ongoing funding should be secured for future needs. The Committee awaits The Office of the Controller's update to the 2015 report, *San Francisco Multi-Purpose Venue Project, Fiscal Impact Analysis: Revenues*,¹ which will determine the availability of funds above the current minimums defined in the San Francisco Administrative Code. The SFMTA's capital expenditure balance also remains a concern, as the MBTIF is not sufficient to fully address the magnitude of incurred expenditures; the Committee encourages the Mayor's Budget Office in concert with SFMTA to examine potential solutions.

We appreciate your consideration of the MBTIF Advisory Committee's thoughtful feedback. We look forward to working with the Mayor's Office, the SFMTA, the SFPD, SFPW and other City departments to ensure the continued effective allocation of funds and efficient provision of critical services to meet the needs of event goes and communities surrounding the Chase Center.

On behalf of the Committee,

Bruce Agid

Chair, Mission Bay Transportation Improvement Fund Advisory Committee

Cc: Jeffery Tumlin, SFMTA Director of Transportation
Leo Levenson, SFMTA Chief Financial Officer
Chief William Scott, SFPD
Carolyn Welch, SFPD Chief Financial Officer
Alaric Degrafinried, SFPW Acting Director
Julia Dawson, SFPW Deputy Director for Finance and Administration
Paul Supawanich, Transportation Policy Advisor to the Mayor
SFMTA Board of Directors

¹ https://www.gsweventcenter.com/San_Francisco_BOS/2015_1208_Item66.pdf

All Board of Supervisors

Attachment A: Mission Bay Transportation Improvement Fund (MBTIF) Budget Fiscal Year 2020-21 and 2021-22

Attachment B: Mission Bay Transportation Improvement Fund Advisory Committee Motion of Support

Attachment A
Mission Bay Transportation Improvement Fund (MBTIF) Budget

| | FY2020-21 | FY2021-22 |
|---|---------------------|---------------------|
| Sources | | |
| MBTIF Minimum Deposit (Fund) | \$ 8,300,000 | \$ 8,500,000 |
| Designated Overlapping Event Reserve (Reserve) | 1,000,000 | 1,000,000 |
| | | |
| Uses | | |
| San Francisco Municipal Transportation Agency (SFMTA) | 4,835,136 | 4,927,953 |
| San Francisco Police Department (SFPD) | 2,539,264 | 2,614,051 |
| Public Works (SFPW) | 925,600 | 957,996 |
| Fund Balance | \$ - | \$ - |
| Reserve Balance | \$ 1,000,000 | \$ 1,000,000 |



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Sarah Davis

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Catherine Sharpe

**Attachment B
Mission Bay Transportation Improvement Fund Advisory Committee, February 4, 2020
Motion of Support**

The Mission Bay Transportation Improvement Fund Advisory Committee supports with conditions as stipulated in the letter, the budget submitted by the San Francisco Municipal Transportation Agency (SFMTA), Police Department (SFPD) and Public Works (SFPW) at the February 4, 2020 Advisory Committee meeting.

To assist the Committee in proactively monitoring potential Chase Center impacts and the level of services provided by the City, the Committee will work with applicable City departments to develop, update and monitor a comprehensive dashboard for determining the effectiveness of all City services and right-sizing department budgets.

Motion made by Bruce Agid, Chair
Seconded by Sarah Bertram

Vote:

| | |
|------------------|-----|
| Bruce Agid | Yes |
| Manoj Madhavan | Yes |
| Catherine Sharpe | Yes |
| Amit Kothari | Yes |
| Sarah Bertram | Yes |

Motion Passed Unanimously

