



Mission Bay Transportation Improvement Fund
Advisory Committee

Bruce Agid, Chair
Sarah Davis, Vice-Chair
Amit Kothari
Catherine Sharpe
Mike Hawkins

November 15, 2023

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

Director Duning,

I am writing to present this letter of support, with certain conditions, on behalf of the Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee, for the budget pertaining to fiscal years (FY) 2024-25 and 2025-26, as proposed by the San Francisco Municipal Transportation Agency (SFMTA), the Police Department (SFPD), and Public Works (SFPW). While we believe that the recommended budget allocations for various City and County of San Francisco departments are adequate to meet the anticipated demands associated with transportation, public safety, and street and sidewalk cleaning services for events at the Chase Center, our support comes with specific conditions that necessitate careful attention and prompt action.

In the years leading up to the budget for FY 2024-25 and FY 2025-26, we had generally observed satisfactory City services, especially concerning the management of challenges posed by events at the Chase Center. These services successfully mitigated issues related to traffic, parking, pedestrian safety, public safety, and cleanliness in the neighborhoods surrounding the Chase Center.

Pedestrian safety is of paramount importance within the vicinity of the Chase Center. We appreciate coordination between the Golden State Warriors (GSW) and City departments in ensuring orderly crossings. Based on an initial analysis of event impacts, it appears that pedestrian safety standards have been met, and we recognize this aspect of event management as a general success. With this said, certain resources (Muni Transit Assistance Program--MTAP) are identified as voluntary assignments. These duties are essential and should not be staffed based on voluntary sign-ups. Action must be taken by the SFMTA to ensure necessary resources are available to meet pedestrian safety demands for level two and level three events.

Regarding cleanliness, we believe that as City departments continue to coordinate the transition of Mission Bay Parks to the Recreation & Parks department and the Port of San Francisco, they clearly identify the funding needed to address augmented services required due to events at the Chase Center. Included in FY 2024-25 and 2025-26 SFPW's budget request are funds to provide

services for the augmented cleaning required for RPD Mission Bay Parks. However, funding for Mission Bay Parks managed by the Port of San Francisco (PRT) has not been finalized. We also encourage the SFMTA liaison to coordinate meetings between SFPW, the Recreation and Parks Department (RPD), the PRT, and the City Attorney's Office to identify the best practice to ensure funding is available for both RPD and PRT to provide augmented cleaning services to Mission Bay Parks.

The Committee remains committed to closely monitoring the expenditure and service levels of SFMTA, SFPD, and SFPW to ensure that the services offered align with the needs of event attendees and the surrounding neighborhoods. These services should closely match actual demand. We believe that departments' proposed FY 2024-25 and 2025-26 budgets will be generally sufficient to provide services in these fiscal years. With GSW's recent acquisition of a WNBA team, and continued pandemic recovery, we anticipate an increase in the number of events at the Chase Center. Consequently, it is crucial that support for the MBTIF keeps pace with this growth to ensure the continued effectiveness of our efforts.

The City Controller's 2020 commissioned report, *San Francisco Multi-Purpose Venue Fiscal Impact Analysis: Revenues*, concluded that the Chase Center development will continue to generate several City revenue streams including contributions to the General Fund. The Advisory Committee recommends your office continue allocation to the MBTIF to meet the need for these critical services around the Chase Center, as the legislation originally intended. City departments should not be forced to make tradeoffs between providing augmented services to support events at the Chase Center and other areas of San Francisco.

The TMP has established specific event levels to guide City agencies in developing staffing plans for events of various sizes. These levels are categorized as Level 1 (less than 5,000 attendees), Level 2 (5,000 to 10,000 attendees), and Level 3 (over 10,000 attendees). With coordination between GSW, City departments' staffing and service levels have been adjusted given lessons learned during the operation of the Chase Center since 2019.

In particular, the SFMTA's Muni service has been adjusted downward due the changes in baseline T Service with the opening of Central Subway. The SFMTA has also reduced augmented service levels to lower than those initially projected due to lower ridership. Lower ridership is driven by attendee transportation mode choice, which has shifted towards personal vehicles because of changes in behavior during the pandemic. GSW plans to continue promoting alternative modes including transit, and it has been noted that Citywide trends in Muni ridership have been increasing post-pandemic. If ridership continues to increase, more service may be deployed, which may necessitate additional MBTIF funding. For further details on staffing and service levels, please refer to Attachment B.

In measuring service demand and delivery, we believe it is essential to employ a comprehensive set of metrics. The Committee has collaborated with City agencies and other stakeholders to define a set of metrics that establish goals and objectives (based on the 2015 TMP) and document the service levels and performance delivered by SFMTA, SFPD, and SFPW. The

purpose of these metrics is to identify any potential gaps or opportunities to optimize the services provided by the City. Additionally, we would like to see greater consideration and measurement of event impacts on the communities surrounding the Chase Center. While things are generally going well, we do not believe that current data collection is sufficiently addressing the viewpoint of community impacts and concerns.

As the area around the Chase Center continues to grow and evolve, we anticipate that the needs of surrounding businesses and communities will similarly change. Therefore, we emphasize the ongoing assessment of the trade-offs associated with different MBTIF uses, while ensuring that funds are leveraged, as per MBTIF legislation, to address impacts directly attributable to Chase Center events.

While the proposed MBTIF budgets, coupled with enterprise and parking tax revenues generated by Chase Center events, currently suffice to cover Chase Center-specific operating expenses, SFMTA debt service costs, and a portion of SFMTA capital expenditures, the issue of SFMTA's capital expenditure balance remains a concern. We encourage the Mayor's Budget Office, in collaboration with SFMTA, to continue with efforts to reduce capital balance amounts, which could include use of remaining carryforward balances from the SFMTA, SFPW and SFPD.

In conclusion, we appreciate your consideration of the MBTIF Advisory Committee's feedback. We eagerly anticipate working closely with the Mayor's Budget Office, SFMTA, SFPD, SFPW, and other City departments to ensure the continued effective allocation of funds and the efficient provision of critical services to meet the needs of event attendees and the communities surrounding the Chase Center.

On Behalf of the Advisory Committee,

Bruce Agid
Chair, Mission Bay Transportation Improvement Fund Advisory Committee

Cc: Jeffery Tumlin, SFMTA Director of Transportation
Bree Mawhorter, SFMTA Chief Financial Officer
William Scott, SFPD Chief of Police
Patrick Leung, SFPD Chief Financial Officer
Carla Short, SFPW Director
Bruce Robertson, SFPW Deputy Director for Finance and Administration
The Mission Bay Transportation Improvement Fund Advisory Committee

Attachments: (5)

- Attachment A: MBTIF Request

Mission Bay Transportation Improvement Fund Advisory Committee
Letter to the Mayor's Office of Public Policy and Finance
FY 2024-25 and FY 2025-26 Budget Recommendations
November 15, 2023

- Attachment B: SFMTA Planned Deployment
- Attachment C: SFPD Planned Deployment
- Attachment D: SFPW Planned Deployment
- Attachment E: MBTIF Advisory Committee Motion of Support

Attachment A

Mission Bay Transportation Improvement Fund (MBTIF) Request

Mission Bay Transportation Improvement Fund MBTIF Request by Department

Department	FY 2024-25	FY 2025-26
SFMTA	4,968,000	4,968,000
SFPD	1,266,000	3,629,000
SFPW	-	67,000
Total	\$6,234,000	\$8,664,000

Attachment B

SFMTA Planned Operational Deployment

Mission Bay Transportation Improvement Fund SFMTA Planned Service in FY 2024-25 and FY2025-26

Level 1: <5k

- No transit augmentation, baseline service only
- 8 PCOs deployed to close Warrior's Way
- No MTAP/Ambassadors (crowd control)

Level 2: >=5k to <10k

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

Level 3: >10k

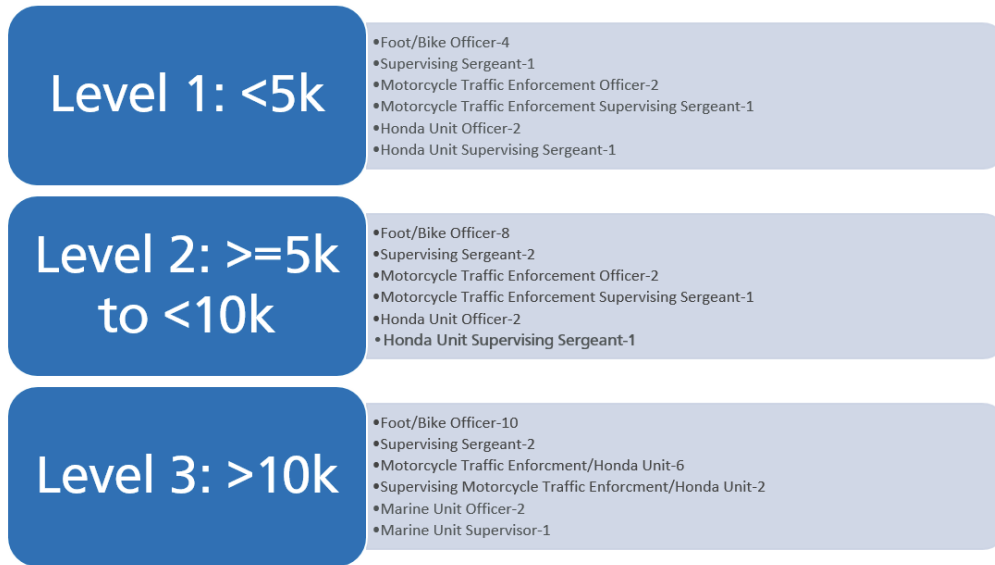
- 5 two-car MuniMetro/LRVs
- 6 60-ft 78X buses
- 26 PCOs
- 12 MTAP/Ambassadors

*Staffing levels subject to exception depending on event requirements
MTAP/Ambassador Deployment based on availability and is a voluntary assignment*

Attachment C

SFPD Planned Operational Deployment

Mission Bay Transportation Improvement Fund Planned Service in FY 2024-25 and FY2025-26



Staffing levels subject to exception depending on event requirements

Attachment D

SFPW Planned Operational Deployment

Mission Bay Transportation Improvement Fund Planned Service in FY 2024-25 and FY2025-26

Level 1: <5k	<ul style="list-style-type: none">• Field crew of 6 General Laborers, 2 Truck Drivers, and one working supervisor• Four (4) General Laborers for additional can cleaning service.• 2 hours of post-event cleanup (to begin 1 hour after the event end time)
Level 2: >=5k to <10k	<ul style="list-style-type: none">• Field crew of 6 General Laborers, 2 Truck Drivers, and one working supervisor• Four (4) General Laborers for additional can cleaning service.• 4 hours of post-even cleanup (to begin 1 hour after event end time)
Level 3: >10k	<ul style="list-style-type: none">• Field crew of 6 General Laborers, 2 Truck Drivers, and one working supervisor• Four (4) General Laborers for additional can cleaning service.• 4 hours of post-even cleanup (to begin 1 hour after event end time)

Staffing levels subject to exception depending on event requirements

Attachment E

MBTIF Advisory Committee 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 November 15th, 2023 Advisory Committee meeting.

Motion made by Bruce Agid, Chair and Seconded by Sarah Davis, Vice Chair

Vote:

Bruce Agid, Chair – Aye

Sarah Davis, Vice Chair – Aye

Amit Kothari (Alternate Tammy Chan) – Aye

Catherine Sharpe – Absent

Mike Hawkins – Aye