



**Mission Bay Transportation Improvement Fund  
Advisory Committee**

Michael Rescigno     Amit Kothari  
Bruce Agid             Catherine Sharpe  
Sarah Davis

## Mission Bay Transportation Improvement Fund Advisory Committee

### MEETING AGENDA

Tuesday, May 14, 2019

9:00 am -11:00am

UCSF: Byers Hall 600 16th Street, Room 513

### Order of Business

- |    |   |  |            |
|----|---|--|------------|
| 1. | <b>Welcome and Call to Order/Roll Call</b>  | Bruce Agid, Chairperson                          | 5 minutes  |
| 2. | <b>Presentation: MBTIF Proposed FY 20 Budget</b><br><i>For discussion only</i>  | Samuel Thomas, SFMTA FIT,<br>Financial Analysis  | 60 minutes |
|    | <ul style="list-style-type: none"><li>• <i>Budget Overview</i><ul style="list-style-type: none"><li>○ City principles and goals</li><li>○ Alignment with TMP</li><li>○ May 15<sup>th</sup> deadline</li></ul></li><li>• <i>Department Presentations</i><ul style="list-style-type: none"><li>○ SFMTA</li><li>○ SFPD</li><li>○ SF Public Works</li></ul></li><li>• Considerations for FY 20</li><li>• Questions from Committee Members</li></ul> | SFPD, Lt. Hurwitz<br><br>SFPW, Oscar Quintanilla |            |
| 3. | <b>MBTIF Advisory Committee Input and Recommendations</b><br><i>For discussion and possible action</i>  | Committee members                                | 30 minutes |
|    | <ul style="list-style-type: none"><li>• Committee priorities in the first year of event center operations</li><li>• Input and recommendations on budget</li></ul>   |  |            |

Adjourn

## **Mission Bay Transportation Improvement Fund Advisory Committee**

May 9, 2019 Meeting Agenda

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### **ACCESSIBILITY MEETING POLICY**

The Mission Bay Transportation Improvement Fund Advisory Committee meeting will be held at UCSF Byers Hall, Room 215, 600 16th St, San Francisco, CA 94158. The closest accessible BART station is Embarcadero. Accessible Muni transit serving this location are: Muni Metro lines T Third Muni Metro line (UCSF/Mission Bay or 3rd Street and Mariposa stops) Street UCSF stop), #22 Fillmore and #55 16th Street bus lines. For information about Muni accessible services, call 415.701.4485. Additional transit information can be found at [www.sfmta.com](http://www.sfmta.com) or at [www.511.org](http://www.511.org)

The meeting room is wheelchair accessible. To obtain a disability-related accommodation, including auxiliary aids or services, or to obtain meeting materials in alternative format, please contact Kim Walton at 415-701-4566. Providing at least 72 hours notice will help to ensure availability. Written reports or background materials for agenda items are available for public inspection and copying at 1 South Van Ness Avenue 7th floor during regular business hours and are available online at [www.sfmta.com](http://www.sfmta.com).

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The ringing of and use of cell phones, pagers and similar sound-producing electronic devices are prohibited at this meeting. Please be advised that the Chairman may order the removal from the meeting room of any person(s) responsible for the ringing or use of a cell phone, pager, or other similar sound-producing electronic devices

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Government's duty is to serve the public, reaching its decision in full view of the public. Commissions, boards, councils and other agencies of the City and County exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people's review. For more information on your rights under the Sunshine Ordinance or to report a violation of the ordinance, contact Administrator, by mail to Sunshine Ordinance Task Force, 1 Dr. Carlton B. Goodlett Place, Room 244, San Francisco, CA 94102-4689; by phone at 415.554.7724; by fax at 415.554.7854; or by email at [sotf@sfgov.org](mailto:sotf@sfgov.org). Copies of the Sunshine Ordinance can be obtained from the Clerk of the Sunshine Task Force, the San Francisco Public Library and on the City's website at [sfgov.org](http://sfgov.org).



**SFMTA**

# Mission Bay Transportation Improvement Fund Fiscal Year 2020 Proposed Budget

Prepared by:  
San Francisco Municipal Transportation Agency  
San Francisco Public Works  
San Francisco Police Department

**Mission Bay Transportation Improvement Fund Advisory Committee**  
May 14, 2019

# Mission Bay Transportation Improvement Fund Meeting Objectives

## Objectives

- Present City MBTIF Budget Principles and Objectives
- Provide Committee with Proposed Budget for FY 2020
- Discuss possible recommendations to the Mayor's Budget Office

## Agenda

- *Budget Overview*
  - Budget Principles and Goals for Fiscal Year 2020 (Opening Year)
  - Ensuing Alignment with the Transportation Management Plan
- *Department Presentations*
  - San Francisco Municipal Transportation Agency
  - San Francisco Police Department
  - San Francisco Public Works
  - Considerations for the next budget cycle
- *Question and Answers*

# Mission Bay Transportation Improvement Fund Budgetary Guiding Principles for FY 20

## Opening Surge

- Initially provide the greatest level of service to ensure safety and minimal impact to neighborhoods

## Ongoing Operations

- Focus resources and attention on operational implementation and improvement in the first year

## Debt Service

- SFMTA must be repaid on a reasonable timeline for capital project financing and expenditures

## New Capital Investments

- Decide on *new* capital expenditures in future years' budgets

## Mission Bay Transportation Improvement Fund

### Departmental *Minimum Needs*

Minimum Budget		FY 19-20
<b>Sources</b>		
MBTIF Minimum Deposit	\$	8,100,000
Designated Overlapping Event Reserve (Reserve)		1,000,000
<b>Uses</b>		
San Francisco Municipal Transportation Agency (SFMTA)		5,736,299
San Francisco Police Department (SFPD)		1,284,704
Public Works (SFPW)		558,422
<b>Balance (Excluding Reserve)</b>		<b>\$ 520,575</b>

- For all departments, includes projected operating expenses only
  - SFMTA operating expenses are derived from 2015 pro forma
- Operating costs based on all NBA games and 75% of initially assumed non-Warrior's events

## Mission Bay Transportation Improvement Fund Departmental *Full Requests*

Full Request		FY 19-20
<b>Sources</b>		
MBTIF Minimum Deposit	\$	8,100,000
Designated Overlapping Event Reserve (Reserve)		1,000,000
<b>Uses</b>		
San Francisco Municipal Transportation Agency (SFMTA)		5,956,874
San Francisco Police Department (SFPD)		1,284,704
Public Works (SFPW)		858,422
<b>Balance (Excluding Reserve)</b>		<b>\$ -</b>

- Includes operating expenses and new capital expenditure (SFPW curb ramps and pavement preservation)
- Includes ~\$200k for SFMTA capital expense reimbursement
- Operating costs based on all NBA games and 75% of initially assumed non-Warrior's events

## Mission Bay Transportation Improvement Fund Recommended Budget for FY 20

Recommended Budget		FY 19-20
<b>Sources</b>		
MBTIF Minimum Deposit	\$	8,100,000
Designated Overlapping Event Reserve (Reserve)		1,000,000
<b>Uses</b>		
San Francisco Municipal Transportation Agency (SFMTA)		6,206,874
San Francisco Police Department (SFPD)		1,284,704
Public Works (SFPW)		558,422
Controller's Office (CON)		50,000
<b>Balance (Excluding Reserve)</b>		<b>\$ -</b>

- Includes operating expenses and only committed capital expenditures (no new capital expenditures)
- **Includes \$50k for CON to update the financial assessment that determines MBTIF maximum funding amount**
- Operating costs based on all NBA games and 75% of initially assumed non-Warrior's events



## Mission Bay Transportation Improvement Fund SFMTA Capital Expenditure Balance

Item	Balance
SFMTA Capital Expenditures	\$ (75,639,821)
FY20 MBTIF Reimbursement	\$ 470,575
<b>Remaining Capital Expenditure Balance</b>	<b>\$ (75,169,246)</b>

- For full reimbursement of already committed SFMTA capital expenses, the agency would need to receive from **MBTIF ~\$7.1M** per year over the next twelve years (exclusive of operating expenditure reimbursement)

# Mission Bay Transportation Improvement Fund

## MTA Capital Budget Full Request

SFMTA Capital Budget	FY16-17	FY17-18	FY18-19	FY19-20	Total
<b>PRELIMINARY CAPITAL USES</b>					
<b>Transit Investments</b>					
(4) New Light Rail Vehicles	\$ -	\$ 20,883,562	\$ -	\$ -	\$ 20,883,562
UCSF Platform Ext. and Crossovers (Including Bus Substitution)			53,002,769		53,002,769
King Street Substation (70% Allocation to Mission Bay Blocks 29-32)	-	-	20,903,577	-	20,903,577
Subtotal Transit Investments	-	20,883,562	73,906,346	-	94,789,908
<b>Traffic/Signals Engineering Investments</b>					
CCTV Cameras @ 5 locations	-	67,909	130,531	-	198,441
Variable Message Signs (VMT)	270,000	1,680,000	600,000	-	2,550,000
Traffic Signals	-	-	646,570	-	646,570
Transportation Management Center Network Upgrades	-	31,044	59,671	-	90,715
Subtotal Traffic/Signals Engineering Investments	270,000	1,778,953	1,436,772	-	3,485,725
Mariposa Street Restriping Study	-	20,000	-	-	20,000
<b>Total Capital Uses</b>	<b>270,000</b>	<b>22,682,515</b>	<b>75,343,118</b>	<b>-</b>	<b>98,295,633</b>
<b>PRELIMINARY CAPITAL SOURCES</b>					
In Lieu TIDF (SFMTA)	-	-	20,285,812	-	20,285,812
General Fund Transfer	-	-	2,370,000	-	2,370,000
<b>MBTIF Obligated Amount</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>MBTIF Projected Additional Need</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,991,802</b>	<b>5,991,802</b>
<b>Total Capital Sources</b>	<b>-</b>	<b>-</b>	<b>22,655,812</b>	<b>7,091,802</b>	<b>29,747,614</b>
<b>CAPITAL SOURCES LESS USES</b>	<b>\$ (270,000)</b>	<b>\$(22,682,515)</b>	<b>\$(52,687,306)</b>	<b>\$ 7,091,802</b>	<b>\$(68,548,019)</b>

# Mission Bay Transportation Improvement Fund

## MTA Operating Budget Full Request

SFMTA Operating Budget	FY19-20
<b>PRELIMINARY OPERATING COSTS</b>	
<b>Transit Operating Costs by Event Type</b>	
Subtotal Transit Operating Costs (89 large events plus 131 other events/Year)	3,880,384
<b>Enforcement and Traffic Control Operating Costs by Event Type</b>	
Subtotal Enforcement Operating Costs (89 large events, 52 LHAP and 131 other events/Year)	3,080,681
<b>Mitigation Measure Cost</b>	
Subtotal Mitigation Measure Operating Costs	577,650
<b>Total Operating Costs</b>	<b>7,538,715</b>
<b>PRELIMINARY OPERATING SOURCES</b>	
<b>Transit Sources Assumptions by Event Type</b>	
Subtotal Annual Transit Fares	883,338
<b>Special Event Parking Sources by Event Type</b>	
Subtotal Annual Incremental Parking Revenues	919,079
<b>Mission Bay Transportation Improvement Fund</b>	
<b>Obligated Amount (For Traffic/Parking Enforcement)</b>	<b>2,773,110</b>
<b>Projected Additional Need</b>	<b>2,963,189</b>
<b>Total Operating Sources</b>	<b>\$ 7,538,715</b>
<b>OPERATING SOURCES and LESS USES</b>	<b>\$ -</b>

# Mission Bay Transportation Improvement Fund

## SFPD Budget Full Request

		FY19-20
<b>PRELIMINARY OPERATING USES BY EVENT TYPE</b>		
Annual Operating Costs: Playoff Basketball Games (16)	\$	114,355
Annual Operating Costs: Basketball Games (43)	\$	307,328
Annual Operating Costs: Concerts (30) <sup>1</sup>		160,811
Annual Operating Costs: Convention, Theater, Shows & Other Sporting Events (131) <sup>1</sup>		702,210
<b>Total Operating Costs (89 large events, 131 other events per year)</b>		<b>1,284,704</b>
<b>PRELIMINARY SOURCES</b>		
<b>MBTIF Projected Need</b>		<b>1,284,704</b>
Total Revenues		1,284,704
<b>SOURCES LESS USES</b>	<b>\$</b>	<b>-</b>

- Staffing Levels (all costs are at overtime rates)
  - Marine Unit, 3 officers
  - Motorcycle/Traffic Unit, 6 officers
  - Bicycle Patrol Unit, 4 officers
  - Foot Beat Unit @ BART (16th/Mission), 2 officers
  - One Supervising Sergeant

## Mission Bay Transportation Improvement Fund SFPW Budget Full Request

Public Works Operating Budget		FY19-20
<b>PRELIMINARY OPERATING USES BY EVENT TYPE</b>		
<b>Street &amp; Sidewalk Cleaning Operating Costs by Event Type</b>		
Annual Operating Costs: Playoff Basketball Games (16)	\$	68,400
Annual Operating Costs: Basketball Games (43)	\$	183,825
Annual Operating Costs: Concerts (30)	\$	96,188
Annual Operating Costs: Convention, Theater, Shows & Other Sporting Events (131)	\$	210,009
Total Operating Costs (89 large events, 131 other events per year)		558,422
<b>PRELIMINARY SOURCES</b>		
<b>Other Revenues</b>		
<b>MBTIF Projected Need</b>		<b>558,422</b>
Total Revenues		558,422
<b>SOURCES LESS USES</b>		\$ -
<b>Public Works Capital Budget</b>		<b>FY19-20</b>
<b>PRELIMINARY CAPITAL USES</b>		
Curb Ramps	\$	250,000
Pavement Preservation	\$	50,000
Street Resurfacing		
Total Capital Costs	\$	300,000
<b>PRELIMINARY SOURCES</b>		
<b>MBTIF Projected Need</b>	<b>\$</b>	<b>300,000</b>
Total Revenues	\$	300,000
<b>SOURCES LESS USES</b>		\$ -

- SFPW assumes only half of the 131 "other" events will require cleaning services above existing levels

# Questions and Discussion

## Mission Bay Transportation Improvement Fund SFMTA Costs ~ Link to Prior Planning Studies

Source Document	Section	Budget Element	Location
<b>Transportation Management Plan (TMP)</b>	Transit Service Plan For Peak Event	Transit Service Level Assumptions	pg. 51
<b>Mitigation Monitoring and Reporting Program (MMRP)</b>	M-Tr-2A: Additional PCOs During Events	PCO Staffing	MMRP-5
<b>Mitigation Monitoring and Reporting Program (MMRP)</b>	M-TR-6: Active Management of Pedestrian Flows at the Intersection of Third/South	PCO/MTAP Staffing	MMRP-8
<b>Mitigation Monitoring and Reporting Program (MMRP)</b>	M-TR-11a: Manage traffic flows during overlapping events	PCO Staffing	MMRP-11

# **Supporting Documents**



**Supporting Document 1: MTA Board approved agreement on Mission Bay plans**

**THIS PRINT COVERS CALENDAR ITEM NO. : 13**

**SAN FRANCISCO  
MUNICIPAL TRANSPORTATION AGENCY**

**DIVISION:** Sustainable Streets

**BRIEF DESCRIPTION:**

Adopting the CEQA findings and the Statement of Overriding Consideration in the Final Subsequent Environmental Impact Report (FSEIR), including the Mitigation Monitoring and Reporting Plan, for the Event Center and Mixed Use Development at Mission Bay Blocks 29-32 (the Project); approving those elements of the Project under SFMTA jurisdiction; agreeing to the Event Center Expenditure Plan for transportation capital and operating costs; accepting the proposed terms in the Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance; and authorizing the Director of Transportation to obtain otherwise necessary approvals to carry out the actions to implement the Project.

**SUMMARY:**

- GSW Arena, an affiliate of Golden State Warriors, has proposed a multi-purpose event center and a variety of mixed uses, including office, retail, open space and structured parking on an approximately 11-acre site within the Mission Bay South Redevelopment Plan Area.
- The Board is being asked to adopt CEQA findings, approve various elements of the Project, approve the funding plan, accept the terms and conditions of the proposed Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance, and delegate to the Director duties relating to the Project.

**ENCLOSURES:**

1. SFMTAB Resolution
2. CEQA Findings and Statement of Overriding Considerations including Mitigation Monitoring and Reporting Plan (MMRP) and a list of Mitigation and Improvement Measures that are SFMTA's responsibility
3. Expenditure Plan; May 15 and October 6, 2015 letters to OCII
4. Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance
5. Local/Hospital Access Plan
6. Designated Overlapping Events Transportation Strategies
7. Improved Hospital Employee Access Transportation Strategies During Overlapping Events
8. Final Subsequent Environmental Impact Report (FSEIR) on the Event Center and Mixed Use Development at Mission Bay (<http://www.sf-planning.org/index.aspx?page=1828>)

**APPROVALS:**

**DATE**

DIRECTOR \_\_\_\_\_

10/26/15

SECRETARY \_\_\_\_\_

10/26/15

**ASSIGNED SFMTAB CALENDAR DATE:** November 3, 2015

## **PURPOSE**

To adopt the CEQA findings and the Statement of Overriding Consideration in the Final Subsequent Environmental Impact Report (FSEIR), including the Mitigation Monitoring and Reporting Plan, for the Event Center and Mixed Use Development at Mission Bay Blocks 29-32; approve those elements of the Project under SFMTA jurisdiction; agree to the Event Center Expenditure Plan for transportation capital and operating costs; accept the proposed terms in the Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance; and authorize the Director of Transportation to obtain otherwise necessary approvals to carry out the actions to implement the Project.

## **GOAL**

The transportation plan for the Project would assist with meeting the SFMTA's goals of providing socially equitable and sustainable mobility to the growing neighborhood in and surrounding Mission Bay and to all of San Francisco and would also assist in meeting or furthering the following goals of the SFMTA Strategic Plan:

Goal 1: Create a safer transportation experience for everyone

Objective 1.1: Improve security for transportation system users.

Objective 1.3: Improve the safety of the transportation system.

Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel

Objective 2.1: Improve customer service and communications.

Objective 2.2: Improve transit performance.

Objective 2.3: Increase use of all non-private auto modes.

Objective 2.4: Improve parking utilization and manage parking demand.

Goal 3: Improve the environment and quality of life in San Francisco

Objective 3.2: Increase the transportation system's positive impact to the economy.

Objective 3.3: Allocate capital resources effectively.

Objective 3.4: Deliver services efficiently.

## **DESCRIPTION**

This report will provide an overview of the Event Center and Mixed Use Development at Mission Bay Blocks 29-32 (Event Center or Project) and its associated transportation-related services, capital improvements and mitigation and improvement measures, as identified in the Final Subsequent Environmental Impact Report (FSEIR), as well as the financial plan to fund these services and improvements.

GSW Arena LLC (GSW), an affiliate of Golden State Warriors, LLC, which owns and operates the Golden State Warriors National Basketball Association (NBA) team (including any successor owner or operator of the Event Center) (Project Sponsor), has proposed to construct a multi-purpose event center and a variety of mixed uses, including office, retail, open space and structured parking on an approximately 11-acre site on Blocks 29-32 within the Mission Bay

South Redevelopment Plan Area of San Francisco (the Project Site). The Project Site is bounded by South Street on the north, Third Street on the west, 16th Street on the south, and by the future planned realigned Terry A. Francois Boulevard on the east.

The proposed Event Center would host the Golden State Warriors basketball team during the NBA season, and provide a year-round venue for a variety of other uses, including concerts, family shows, other sporting events, cultural events, conferences and conventions. The Event Center would be used for up to approximately 225 events per year, with events ranging in capacity from approximately 3,000 patrons up to about 18,500 patrons. Table 3-1, *Summary of Proposed Project Facilities and Design Features*, in the FSEIR provides a summary of key project characteristics and Figure 3-5, *Conceptual Project Site Plan*, shows the Project plan. Additionally, information about the types, frequency and timing of the events can be found in Table 3-3, *Event Characteristics at Proposed Event Center*, of the FSEIR. Construction of the proposed Project is anticipated to occur over approximately 26 months.

The remainder of this subsection presents transportation-related components of the Project as follows:

- **Transportation Project Characteristics** - description of on-site facilities and the multi-modal access to them;
- **Off-Site Roadway, Transit, Pedestrian, and Bicycle Network Improvements** - description of roadway, pedestrian and bicycle network improvements, curb regulations, and capital transit infrastructure in the Project vicinity;
- **Transportation Management Plan** - description of operational improvements to ensure safe and efficient access by promoting and facilitating the use of nearby public transit services and pedestrian and bicycle infrastructure for travel to/from the Event Center;
- **Transportation Mitigation and Improvement Measures** - description of measures proposed to be adopted in connection with environmental review under CEQA; and
- **Improved Hospital Employee Access Transportation Strategies During Overlapping Events** - description of strategies to address local neighborhood circulation and access to the UCSF hospitals during certain weekday evening periods relating to overlapping events at the Event Center and AT&T Park if travel time along designated routes were to substantially worsen.

## **Transportation Project Characteristics**

### *Vehicle Parking Facilities*

Three levels of enclosed on-site parking (two below grade, and one at street level) would be located below the office and retail buildings and plaza areas. A total of 950 vehicle parking spaces are proposed on-site. Of the 950 vehicle parking spaces, the sponsor would provide 21 Fuel Efficient Vehicle (FEV) spaces, 30 Vehicle Charging System (VCS) parking spaces, and 51 spaces for carpool vehicles. In the event that 30 VCS parking spaces are not feasible the sponsor would provide 51 FEV and 51 carpool spaces. As part of the Project, the sponsor has also acquired the use of 132 existing off-site parking spaces in the 450 South Street parking garage, primarily accessed from South Street directly north of the Project Site, to provide additional parking to serve Project employees.

### *Loading Facilities*

Thirteen on-site truck loading docks are proposed to serve the Event Center and office and retail uses. The loading and service areas, including 13 truck loading docks, would be located on the Lower Parking Level. In addition to the on-site below-grade loading area, 17 on-street commercial loading spaces would be provided on South Street (eight spaces), Terry A. Francois Boulevard south of South Street (eight spaces), and 16th Street (one space) to serve the office uses, and the restaurant and retail uses. Overall, the Project would have 30 commercial loading spaces serving the Project uses.

### *Vehicular Access and Circulation*

All vehicular ingress/egress for the garage would occur at 16th Street (at Illinois Street) or South Street (at Bridgeview Way). The 16th Street driveway would serve as the primary vehicular access point for autos, and the sole access point for trucks to the below-grade loading docks. Event ingress would be only from the 16th Street driveway, while event egress would be through both the 16th and South Streets driveways. Office ingress/egress would be via the 16th Street driveway, and restaurant / retail access would be through the South Street driveway.

### *Pedestrian and Bicycle Access*

Pedestrian access to the Project Site, including buildings and plazas, would be available from multiple locations along all four perimeter streets. The primary pedestrian access to the Event Center for large attendance events would be on the northwest side of the Event Center via the elevated Third Street Plaza. A secondary access point to the Event Center for large-attendance events would be on the southeast side of the Event Center via the elevated pedestrian path. The primary pedestrian access to the Event Center for smaller-attendance events, and tertiary access point to the Event Center for large-attendance events, would be at the ground-level “theater” entrance on the southeast side of the Event Center, via the Southeast Plaza. Pedestrian access to the two office and retail building lobbies would be available on South and 16th Streets and from the Third Street Plaza, with additional access to ground-floor retail uses within those buildings available via South and Third Streets and from the Third Street Plaza.

The Project would provide on-site bicycle storage rooms accommodating 111 Class 1 bicycle parking spaces within the office and retail/restaurant buildings.<sup>1</sup> In addition, an enclosed bicycle parking center would be provided on 16th Street that could accommodate 300 Class 2 bicycle parking spaces on days without an event. On event days, the bicycle parking center would be valet staffed, which would then convert the 300 spaces to Class 1; an additional 100 Class 1 bicycle parking spaces would be provided as needed in temporary bicycle corrals within the Third Street Plaza and Southeast Plaza, for a total of up to 400 bicycle parking spaces on an event day. The bicycle valet is proposed to be staffed by a partner such as the San Francisco Bicycle Coalition for evening uses during peak events such as NBA games and concerts. The Project would also provide 75 Class 2 bicycle parking spaces by bicycle racks on the adjacent sidewalks (per the Mission Bay Infrastructure Plan) and on-site at key locations.

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<sup>1</sup> Class 1 Bicycle Parking Space(s) - spaces in secure, weather-protected facilities intended for use as long-term, overnight, and work-day bicycle storage by dwelling unit residents, non-residential occupants, and Employees. Class 2 Bicycle Parking Space(s) - bicycle racks located in a publicly-accessible, highly visible location intended for transient or short-term use by visitors, guests, and patrons to the building or use.

## Off-Site Roadway, Transit, Pedestrian, and Bicycle Network Improvements

In order to accommodate the demand for access to and from the Project and improve the transportation network in the immediate vicinity, the City and the Project Sponsor would implement a number of off-site roadway network and curb regulations, transit network, pedestrian and bicycle network improvements, including, but not limited to, roadway restriping, intersection signalization, on-street parking, new perimeter sidewalks, bicycle lanes, signage and other improvements, all as discussed below.

### *Roadway Network Improvements and Curb Regulations*

In consultation with the SFMTA, the Project Sponsor is proposing a number of roadway network improvements. A summary of these improvements is provided below. Detailed explanation of each improvement is included in FSEIR Chapter 5.2, *Transportation and Circulation* and can be seen in Figure 5.2-9, *Proposed Roadway Configuration and Curb Management*, of the FSEIR.

- South Street currently has two travel lanes in each direction, with no on-street parking. Under the Project, South Street would be re-striped from approximately 50 feet west of the 450 South Street parking garage driveway, with one westbound lane, two eastbound lanes, and on-street parking would be included on portions of the south side of the street.
- 16th Street is currently only built out between Third and Illinois Streets. Under the proposed Project, 16th Street would be rebuilt and extended to the planned realigned Terry A. Francois Boulevard. A number of restriping and turn lane improvements would be made on the intersection approaches and the proposed garage driveway.
- The intersection of Terry A. Francois Boulevard and South Street would be converted from an intersection controlled by a stop sign to a signalized intersection; the existing uncontrolled intersection of Bridgeview Way and South Street would be converted to an intersection controlled by a stop sign; the new intersection of Terry A. Francois Boulevard and 16th Street would be a signalized intersection; the existing uncontrolled intersection of Illinois Street/16th Street would be converted to an all-way stop-controlled intersection; and the intersection of Illinois Street / Mariposa Street / Terry Francois Boulevard would be a signalized intersection.
- Adjacent to the site, a Mission Bay Transportation Management Association (TMA) shuttle stop, taxi zone, commercial loading spaces and metered parking spaces would be provided on South Street; commercial loading spaces, a paratransit stop, and metered parking spaces would be located on Terry A. Francois Boulevard; and a commercial loading space and metered parking spaces would be provided on 16th Street.

### *Transit Network Improvements*

- Procurement of four light rail vehicles to accommodate the transit demand generated by the project during pre-event conditions.
- The elevated northbound passenger platform at the Muni UCSF/Mission Bay light rail stop on Third Street would be extended from 160 feet to 320 feet to allow for two 2-car trains to simultaneously board or alight passengers.
- A variant to the proposed northbound platform improvements would be to remove the existing northbound and southbound platforms and replace them with a single center platform between South and 16th Streets. The platform would be approximately 320 feet long by 17 feet wide and would allow for two 2-car light rail trains to simultaneously

board or alight passengers.

- Crossover tracks would be constructed on Third Street near South Street within the light rail median to enable light rail vehicles to move from one set of tracks to another to reverse travel direction.
- The existing painted median area adjacent to the northbound track between South and 16th Streets would be raised by six inches. This improvement would allow for staging of two 2-car northbound light rail trains. It would only be implemented if the variant extending the northbound passenger platform is selected. It would not be necessary under the single center platform variant.
- As part of the light rail station improvements, fencing would be placed adjacent to the light rail tracks to discourage pedestrian crossings midblock between the intersection of Campus Way with southbound Third Street and the Event Center on the east side of the street, directly across from Campus Way.

#### *Pedestrian Network Improvements*

- New sidewalks would be constructed along the perimeter of the Project Site on South Street (12.5 feet wide), on Terry A. Francois Boulevard (22-foot wide), on 16th Street (15 feet wide), and widening of the existing sidewalk on Third Street from 12 to 16 feet.
- Pedestrian crosswalks (continental design) would be installed at the following intersections: South Street/Bridge View Way, South Street/Terry A. Francois Boulevard (currently there is a crosswalk on the north and west legs of the intersection, not the south), 16th Street/Illinois Street/Project garage driveway, 16th Street/Terry A. Francois Boulevard, and Illinois/Mariposa.

#### *Bicycle Network Improvements*

- Class II bicycle lanes would be installed on 16th Street between Third Street and Terry A. Francois Boulevard. Bicycle signals would be installed at the intersections of Terry A. Francois/16th and Illinois/Mariposa, and bicycle turn queue boxes would be installed at the intersection of Terry A. Francois/16th.

## **Transportation Management Plan**

As part of the Project, the Project Sponsor would, in conjunction with the City, implement a Transportation Management Plan (TMP). The TMP is included in the Appendix of the FSEIR and is attached to the MMRP, which is part of Enclosure 2. The TMP is a management and operating plan designed to provide multi-modal access to a range of events at the Event Center, and to the retail and office uses on the same development site. The purpose of the plan is to ensure safe and efficient access by promoting and facilitating the use of nearby public transit services and pedestrian and bicycle infrastructure for travel to and from the Event Center and the adjacent mixed use development, thereby deterring vehicular impacts to the Mission Bay/Dogpatch area and the adjacent neighborhoods. The TMP's primary goals include a reduction of single occupancy vehicle trips to/from the site, with a maximum auto mode split of 53 percent for event attendees during weekday peak event conditions (6:00 PM – 8:00 PM), and a maximum auto mode split of 59 percent for all trips during weekend peak event conditions (6:00 PM – 8:00 PM). All employees and visitors will be encouraged to utilize alternative means

of travel to and from the site.

The TMP was developed by the Project Sponsor in consultation with the SFMTA, the Office of Community Investment and Infrastructure (OCII) (successor to the Redevelopment Agency), and the Planning Department. It is a working document that will be expanded and refined over time by the Project Sponsor, the City, and other agencies responsible for carrying out the plan. An active monitoring and refinement process is included as part of the TMP. It is also anticipated that subsequent refinements will be made to respond to changing circumstances, new transportation access and parking opportunities, and planned transportation improvements that are implemented in the Project vicinity over time.

The following elements of the TMP are summarized below:

- Muni Special Event Transit Service Plan
- Mission Bay Transportation Management Association (TMA) Shuttle Event Express Routes
- Event Transportation Management Strategies
- Travel Demand Management Strategies
- Communication
- Monitoring, Refinement, and Performance Standards
- Local/Hospital Access Plan (L/HAP)

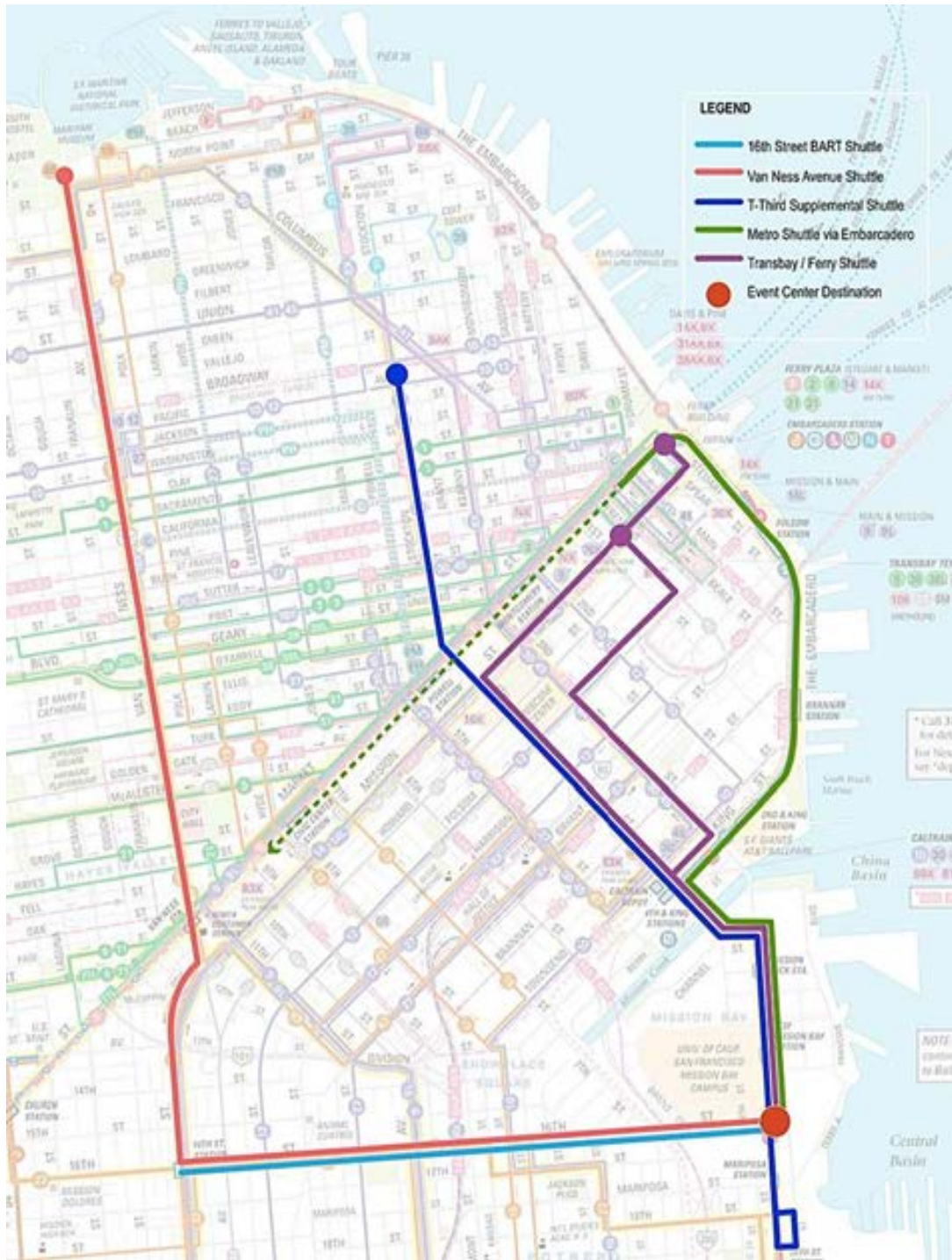
#### *Muni Special Event Transit Service Plan (TSP)*

In addition to the existing scheduled transit service in the Project vicinity, the SFMTA would provide additional service to accommodate incremental, event-driven transit demand. The SFMTA developed the Muni Special Event Transit Service Plan based on the estimated number of attendees taking transit, their origins and destinations, and arrival and departure patterns, as well as SFMTA's experience with providing shuttle services for special events. Under the Muni Special Event TSP, Muni would increase light rail service on the T Third line, add a Muni Metro shuttle via The Embarcadero, and add three special event shuttles – a 16th Street BART Shuttle, a Van Ness Avenue Shuttle, and a Transbay Terminal/Ferry Building Shuttle. Figure 1 shows proposed routes for the supplemental service, and Table 1 lists the proposed Muni Special Event Transit Service Plan for pre- and post-events. The service levels in Table 1 are representative, and the actual service that would be provided would be scaled to respond to the attendance level for the specific event.

#### *Expansion of Mission Bay TMA Shuttle Program*

The Project Sponsor would work with the Mission Bay Transportation Management Association (TMA) to expand the existing shuttle service program during evenings and weekends, and a new TMA shuttle stop would be located on South Street east of Third Street adjacent to the Project Site.

Figure 1 – Map of Supplemental Shuttle Routes





**Table 1 – Special Event Transit Service Plan**

	Weekday Pre-Event Muni Service Headways (in minutes)	Weekend Pre-Event Muni Service Headways (in minutes)	Weekday Post-Event Muni Service Headways (in minutes)	Weekend Post-Event Muni Service Headways (in minutes)
<b>For Large Events (12,500 or more attendees)<sup>c</sup></b>				
T Third/Central Subway with Special Event Shuttles	3	5	4	5
Muni Metro Shuttle via The Embarcadero	--	--	On demand <sup>g</sup>	On demand <sup>g</sup>
16th Street BART Station Shuttle	10	10	7-8	7-8
Van Ness Avenue Shuttle	12	15	On demand <sup>d</sup>	On demand <sup>d</sup>
Ferry Building/Caltrain/Transbay Terminal Shuttle	10	8-9	On demand <sup>d</sup>	On demand <sup>d</sup>
<b>For Medium Events (7,500 to 12,500 attendees)</b>				
T Third/Central Subway with Special Event Shuttles	3	5	5	5
Muni Metro Shuttle via The Embarcadero	--	--	On demand <sup>g</sup>	On demand <sup>g</sup>
16th Street BART Station Shuttle	13	13	15	15
<b>For Small Events (less than 7,500 attendees)</b>				
T Third/Central Subway with Special Event Shuttles	--	--	On demand <sup>d,e</sup>	On demand <sup>d,e</sup>
16th Street BART Station Shuttle	--	--	On demand <sup>d,f</sup>	On demand <sup>d,f</sup>

NOTES:

- a Headways between shuttle buses in minutes.
- b The service plan by event size is representative, and the actual service that would be provided would be appropriately scaled to respond to the Projected attendance level for the event.
- c Service plan for large event presented for an event with 18,000 attendees.
- d Post event, the light rail or bus shuttles would depart as soon as the vehicles are full, rather than operate on a preset headway.
- e T Third/Central Subway with Special Event Shuttles - between three and seven two-car trains, depending on attendance level.
- f 16th Street BART Station Shuttle - between one and two shuttle buses, depending on attendance levels.
- g Muni Metro Shuttle via The Embarcadero – about three three-car trains.

SOURCE: SFMTA, 2015

### *Event Transportation Management Strategies*

The TMP identifies event transportation management strategies that would be implemented to accommodate travel to and from the Event Center during games/events to enhance safety through a reduction of conflicts between modes, facilitate ingress and egress to the Project Site and vicinity, and minimize traffic congestion and delays to vehicles, including transit.

Transportation management strategies include, but are not limited to the following: providing for Muni ticket or Clipper® Card sales at the Event Center box office; designating taxi zones on Terry A. Francois Boulevard and South Street; designating commercial loading zones; dedicating TMA, charter bus, and paratransit stops; assigning parking control officers (PCOs) at key locations throughout the surrounding transportation network; planning for post-peak event temporary lane closures; and coordination with BART, Caltrain, Muni, other regional transit providers, and Giants staff, as well as emergency services providers and neighbors.

The number of Parking Control Officers (PCOs) stationed in the vicinity of the Project Site would vary by the size and type of events. For example for events with more than 12,500 attendees, there would be between 21 and 30 PCOs who would manage vehicular, transit, bicycle and pedestrian flows. The FSEIR identifies locations where the PCOs would be stationed; however, the exact locations would be determined by the PCO Supervisor.

Three permanent Variable Message Signs (VMS) would be installed to provide traffic alerts, messages, and alternate driving routes for drivers traveling to the Event Center, to destinations in the vicinity, or through the area. The VMSs would be used during large events. The proposed locations for the new VMSs include westbound 16th Street east of I-280, southbound Third Street south of the Lefty O'Doul Bridge, and eastbound Mariposa Street east of the I-280 ramps.

When events at the Event Center partially or completely overlap with baseball games or other events at AT&T Park, adjustments to the TMP would be made, including adjusting PCO staffing to eliminate duplication of effort, and directing Event Center attendees to travel southbound on Terry A. Francois Boulevard, and then westbound on 16th Street to access locations to the north and west.

### *Travel Demand Management (TDM) Strategies*

The Transportation Management Plan includes TDM strategies for both on-site employees and Event Center visitors. TDM strategies for office, retail, restaurant, or Event Center employees include, but are not limited to: participation in federal pre-tax commuter benefits; promoting use of Mission Bay TMA shuttles and the proposed on-site bicycle parking facilities; providing employee shower locker facilities in each building; allowing work flexible schedules and

telecommuting; supporting an employee ride-matching program; and encouraging carpooling, vanpooling and use of electric vehicles (EVs) by reserving certain on-site garage spaces/charging equipment for vehicles using those modes. TDM strategies for visitors include: rewarding or incentivizing patrons arriving by transit; promoting transit access through trip planning tools and transit maps; displaying transit information at the Event Center; promoting the use of the on-site bicycle valet facility; and designating priority curb areas on-site for taxis and other for-hire vehicles.

#### *Communication*

The TMP includes strategies related to distributing information on transportation management for various modes for pre-event and post-event conditions as part of the ticket purchase process, and installing wayfinding signage for multi-modal access and egress. The communication strategies would discourage use of private autos and encourage use of transit and other modes.

#### *Monitoring, Refinement, and Performance Standards*

The TMP outlines the process to monitor and refine the strategies within the TMP in conjunction with the City throughout the life of the Project. Monitoring methods include field monitoring of operations during the first four years and an annual surveying and reporting program thereafter. Surveys of event attendees and Event Center employees would be conducted annually, and surveys of Mission Bay neighbors and UCSF patients, staff and emergency providers would be conducted in the initial years of operation. The TMP also identifies performance standards that the Project Sponsor has committed to maintaining, including, but not limited to, auto mode share targets for event attendees and maximum vehicle queuing limits on adjacent streets.

#### *Local /Hospital Access Plan*

Subsequent to the publication of the Draft SEIR, the City and Project Sponsor have been working with UCSF and neighbors to add detail to the Project TMP in order to better address concerns related to access to UCSF facilities and the Mission Bay Area.

As an update to the TMP, a Local/Hospital Access Plan (L/HAP) to facilitate movements in and out to residents and employees in the UCSF and Mission Bay Area would be implemented for the pre-event period for all large weekday evening events at the Event Center (those events with more than 12,500 attendees that start between 6:00 and 8:00 pm, on average occurring 50 times per year). The L/HAP would be configured to discourage event attendees arriving by car by using portions of Fourth Street, Owens Street, UCSF campus internal roads such as Nelson Rising Lane, Campus Way and Fifth Street, and local residential streets. As part of the L/HAP, special temporary and permanent signage would be positioned at appropriate locations to direct event traffic towards designated routes in order to access off-street parking facilities serving the Event Center and away from streets within the Local/Hospital Access network. In addition, three PCOs would be stationed at key intersections (i.e., Fourth/16th, Owens/Mission Bay Traffic Circle, and Fourth/Nelson Rising Lane) before the start of an event to facilitate local driver access to their destinations. These additional PCOs would also be positioned after the event at the most effective locations to direct outbound pedestrians, bicyclists, and vehicles, as determined by the PCO Supervisor. Enclosure 5 (*Local/Hospital Access Plan*) includes a map of the L/HAP routes and PCO locations.

## **Transportation Mitigation and Improvement Measures**

The Project Sponsor and the City worked together to address a variety of transportation improvements as part of the design and operation of the Event Center, as described above. The FSEIR identified a number of adverse transportation impacts and set forth Mitigation and Improvement Measures in addition to the measures the Project Sponsor incorporated into the Project. The following is a *summary* of these measures. The full text is included as Enclosure 2.

### *Mitigation Measures*

#### Mitigation Measure M-TR-2a: Additional PCOs During Events

In order to address traffic impacts, the Transportation Management Plan shall be modified to include four additional PCOs.

#### Mitigation Measure M-TR-2b: Additional Strategies to Reduce Transportation Impacts

In order to address transportation impacts, the City shall implement a number of strategies to reduce congestion, enhance non-auto modes and increase transit access.

#### Mitigation Measure M-TR-5a; Additional Caltrain Service

To accommodate transit demand to the South Bay, the Project Sponsor shall work with the Ballpark/Mission Bay Transportation Coordinating Committee to consult with Caltrain to provide additional service.

#### Mitigation Measure M-TR-5b: Additional North Bay Ferry and/or Bus Service

To accommodate transit demand to the North Bay, the Project Sponsor shall consult with Golden Gate Transit and the Water Emergency Transit Authority to provide additional ferry and/or bus service.

#### Mitigation Measure M-TR-6: Active Management of Pedestrian Flows at the Intersection of Third/South

To address overcrowding on sidewalks and potentially hazardous conditions for pedestrians, PCOs shall be stationed at Third and South streets.

#### Mitigation Measure M-TR-11a: Additional PCOs during Overlapping Events

To address congestion during overlapping events, the Transportation Management Plan shall be modified to include additional PCOs.

#### Mitigation Measure M-TR-11b: Participation in the Ballpark/Mission Bay Transportation Coordinating Committee

To optimize the effectiveness of the transportation management strategies, the Project Sponsor shall participate as a member of the Ballpark/Mission Bay Transportation Coordinating Committee and plan for operations of AT&T Park, UCSF Mission Bay Campus and the Event Center.

Mitigation Measure M-TR-11c: Additional Strategies to Reduce Transportation Impacts of Overlapping Events: To reduce impacts associated with overlapping events at AT&T Park and the Event Center, the Project Sponsor shall work with the City to pursue and implement additional strategies such as: avoiding scheduling non-Warriors events to start at the same time as events at AT&T Park; staggering start times of non-Warriors events; and acquiring sufficient

rights to use off-site parking lots on Port property and providing free shuttles from these parking lots to the Event Center if the parking lots are more than ½-mile away. Furthermore, to manage traffic flows and minimize congestion associated with non-Warriors events overlapping with events at AT&T Park, and to incentivize event attendees and UCSF employees to use alternatives to the private automobile, the City and the Project Sponsor shall pursue and implement additional transportation management actions during the pre-event period. A full list of strategies is included in the MMRP document and in Enclosure 6 but generally includes: encouraging coordinated parking pricing among nearby facilities, exploring implementation of congestion pricing tools, establishing event-sponsored promotions to encourage additional use of transit, exploring implementation of priority access or fast track security clearance to the event center for attendees arriving by transit or bicycling, expanding the network of PCO-controlled intersections beyond those identified in the Local/Hospital Access Plan, supporting Water Emergency Transportation Authority analysis of the feasibility and operational benefits of a ferry/water taxi landing near 16<sup>th</sup> Street, etc.

Mitigation Measure M-TR-13: Enhanced Muni Transit Service During Overlapping Events

To accommodate Muni transit demand to and from the Project Site and AT&T Park on the T Third light rail line during overlapping evening events, the Project Sponsor shall work with the SFMTA to provide enhanced Muni light rail service and/or shuttle buses between key Market Street locations and the Project Site.

Mitigation Measure M-TR-14: Additional BART Service to the East Bay During Overlapping Events

To accommodate transit demand to the East Bay following weekday and weekend evening events, the Project Sponsor shall work with the Ballpark/Mission Bay Transportation Coordinating Committee to consult with BART to provide additional service.

Mitigation Measure M-TR-18: Auto Mode Share Performance Standard and Monitoring

Should an unforeseen future event cause SFMTA to not implement all or a portion of the Muni Special Event Transit Service Plan or other conditions occur that result in an exceedance of the auto mode share performance identified in the TMP discussion above, the Project Sponsor shall be responsible for implementing TDM measures intended to reach an auto mode share performance standard as follows:

1. For weekday events that have 12,500 or more attendees, the Project shall not exceed an arrival auto mode share of 53 percent.
2. For weekend events that have 12,500 or more attendees, the Project shall not exceed an arrival auto mode share of 59 percent.

The Project Sponsor will be responsible for monitoring transportation demand and documenting the results in a *Transportation Demand Management Report*, which will be reviewed by OCII or its designee (e.g., SFMTA). If the performance standards are not met, the Project Sponsor would intensify the implementation of TDM measures until the auto mode split performance standard is achieved.

Mitigation Measure M-TR-22. Provide Safe Pedestrian Access to Adjacent Transit and Parking Facilities and Monitoring (Required only without implementation of Muni Special Event Transit Service Plan)

Should an unforeseen future event cause SFMTA to reduce funding in order to maintain equitable services citywide and thus not implement the Muni Special Event Transit Service Plan, the Project Sponsor shall be responsible for ensuring safe pedestrian access to adjacent transit and parking facilities.

### *Improvement Measures*

#### Improvement Measure I-TR-1: Construction Management Plan and Public Updates

To reduce potential conflicts between construction activities and pedestrians, bicyclists, transit and vehicles, the Project Sponsor shall implement a Construction Management Plan.

#### Improvement Measure I-TR-4: Operational Study of the Southbound Platform at the T Third UCSF/Mission Bay Station (Required only if Muni Platform variant is not implemented)

To enhance T Third operations at the UCSF/Mission Bay station for pre-event arrivals, the Project Sponsor shall fund a study of the effects of pedestrian flows on Muni's safety and operations prior to an event as well as the feasibility and efficacy of enlarging the southbound platform by extending it south towards 16th Street.

#### Improvement Measure I-TR-8: Truck and Service Vehicles Loading Operations Plan

To reduce potential conflicts between driveway operations, including loading activities, and pedestrians, bicycles and vehicles on South Street, Terry A. Francois Boulevard, and 16th Street, the Project Sponsor shall prepare a Loading Operations Plan.

#### Improvement Measure I-TR-10a: UCSF Emergency Vehicle Access and Garage Signage Plan

To enhance access for emergency vehicles and other visitors to the UCSF Children's Hospital, the Project Sponsor shall work with UCSF to develop and implement a UCSF emergency vehicle access and garage signage plan.

#### Improvement Measure I-TR-10b: Mariposa Street Restriping Study

To enhance access to UCSF Medical Center Children's Hospital, the Project Sponsor shall conduct a traffic engineering study to evaluate potential changes to the travel lane configurations and related signage on Mariposa Street between the I-280 ramps and Fourth Street.

## **Improved Hospital Employee Access Strategies**

In response to the request of UCSF and the Project Sponsor, the City is proposing to establish an advisory committee comprised of five members, including representatives of the UCSF, the Golden State Warriors, and residents and business members from the Mission Bay community, provide advice regarding City funding decisions and various transportation concerns relating to the Event Center. These concerns include making hospital employee travel times more predictable, better managing staff work shift transitions, and facilitating on-time performance during the pre-event peak period (6-7:30 p.m. for this purpose) when there are weekday evening overlapping events (i.e., involving an event other than a Golden State Warriors game with 12,500 or more attendees at the Event Center and a regular season Giants game at AT&T Park).

As one approach to improve access for hospital employees, UCSF and the Project Sponsor have proposed a delay metric formula (Delay Metric) to determine when hospital employee access could be unduly delayed. The Delay Metric formula would be applied to designed inbound routes to the UCSF hospitals. When the Delay Metric is exceeded, the SFMTA would implement Improved Hospital Employee Access Strategies using available funds identified in the Proposed Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance (see Enclosure 4 as well as discussion under Funding Impact below). The details of the Improved Hospital Employee Access Strategies are included in Enclosure 7.

## **PUBLIC OUTREACH**

The Project team has conducted public outreach as described below.

- 12 meetings with Mission Bay Community Advisory Committee
- Workshops with Planning Commission and OCII Commission
- Key Stakeholder Outreach including:
  - UCSF
  - Giants
  - Life Science community
  - Neighborhood groups
  - SF Bicycle Coalition
  - WalkSF
  - Local residents and businesses
  - Board of Supervisors

In addition to the above, the public was given the opportunity to comment on the Draft SEIR for the Project. The FSEIR includes OCII's responses to all comments made on the Draft SEIR. The FSEIR can be found here: <http://www.sf-planning.org/index.aspx?page=1828><http://www.sf-planning.org/index.aspx?page=1828>

## **ALTERNATIVES CONSIDERED**

As part of the environmental review process under CEQA, an alternatives screening process was conducted to identify a reasonable range of alternatives that would avoid or lessen significant impacts of the proposed Project, would meet most of the Project objectives, and would be feasible. This process resulted in three alternatives to the Project selected for detailed analysis: the No Project Alternative (required by CEQA); the Reduced Intensity Alternative; and the Off-site Alternative at Piers 30-32 and Seawall Lot 330. Other alternatives were also considered but ultimately rejected from detailed environmental analysis. These alternatives can be reviewed in Section 7.5 (*Alternatives Considered but Rejected*) of the FSEIR.

### *No Project Alternative*

The No Project Alternative assumes that development at Blocks 29-32 could occur in the foreseeable future within the restrictions and controls established in the Mission Bay South Redevelopment Plan and the South Design for Development. Under this scenario, the total mixed-use development would be 1,056,000 gross square feet (gsf) of commercial/ industrial uses, and 31,700 gsf of retail uses, with all buildings a maximum of 90 feet high except for a 160-foot high tower on Block 29, on-site above-grade structured parking with 1,050 stalls, and

132 spaces of off-site parking at the South Street garage. There would be no Event Center. The No Project Alternative would avoid or substantially lessen a number of the Project's significant and unavoidable impacts related to traffic and transit. However, the No Project Alternative would fail to meet the basic project objective of building an Event Center that can be used for NBA basketball games.

#### *Reduced Intensity Alternative*

The Reduced Intensity Alternative would be the same as the proposed Project with respect to the Event Center, but the office uses would be reduced from 580,000 to 373,000 gsf, retail uses would be reduced from 125,000 to 75,000 gsf, and on-site, subgrade parking reduced from 950 to 750 stalls. The total development would be reduced from 1,955,000 to 1,673,000 gsf, or a reduction of 282,000 gsf. In addition, the 16th Street tower would be reduced by seven floors, such that the height of the structure at Third and 16th Streets would be 55 feet instead of 160 feet. Impacts of this alternative on the transportation system would be similar to those of the proposed Project. However, the reduced scale of the office and retail development would result in reducing the severity of a broad range of significant impacts, including traffic. This alternative would meet all of the basic Project objectives.

#### *Off-site Alternative at Piers 30-32 and Seawall Lot 330*

This alternative is based on a previous proposal by the same Project Sponsor, but that was withdrawn and replaced by the currently proposed Project. The Off-site Alternative at Piers 30-32 and Seawall Lot 330 would have an Event Center on Piers 30-32 with the same basketball seating capacity as the currently proposed Project (18,064 seats), totaling 694,944 gsf (including the GSW offices), plus an event hall covering 25,946 gsf. Also located on Piers 30-32, this off-site alternative would include about 90,000 gsf of retail/restaurant uses, 13,172 gsf for services, about 252,554 gsf for parking and loading, and 1,820 gsf for Red's Java House, for a total building area of about 1,078,436 gsf. Other proposed facilities on Piers 30-32 would include a water taxi dock, a dolphin berthing structure, and over 7 acres of public open space on Piers 30-32. There would be 500 parking spaces at Piers 30-32. In addition to the development on Piers 30-32, the Off-site Alternative would include development on Seawall Lot 330, located directly across The Embarcadero from Piers 30-32, and consist of 208,844 gsf residential, 178,406 gsf hotel, 29,854 gsf retail, 106,339 gsf parking, and 11,447 gsf shared support areas.

The Off-site Alternative would result in different significant and unavoidable impacts that would not occur under the proposed Project in the areas of transportation (traffic impacts at different intersections and a greater number of intersections). Because the Off-site Alternative would be located closer to the downtown core, with multiple transit routes within walking distance, the auto mode share for the Off-site Alternative would be less than for the proposed Project. Under the basketball game scenario, the Off-site Alternative would not require provision of the Muni Special Event Transit Service Plan included as part of the proposed Project. However, on days when a basketball game overlaps with a SF Giants evening game at AT&T Park, the Off-site Alternative would require additional Muni transit service along The Embarcadero. This alternative would meet most of the basic Project objectives.

#### *Conditions without Implementation of the Muni Special Event Transit Service Plan*

In addition to the above three alternatives, the analysis explored what would happen if the Muni Special Event Transit Service Plan were not implemented. As described below, the Project Sponsor worked with the City to secure funding for the Muni Special Event Transit Service Plan.



The City fully anticipates implementation of the Muni Special Event Transit Service Plan and has identified sufficient funding to deliver the additional transit service. However, if for some reason funding were not available to provide additional transit capacity, the Project would result in additional traffic, transit and pedestrian impacts, particularly during the weekends when there are basketball games. In order to reduce the severity of these impacts, the Project Sponsor would be subject to an auto mode share performance standard and monitoring, as fully described in Exhibit 1 to the CEQA Findings under Mitigation Measure M-TR-18 (Enclosure 2). Additionally, the Project Sponsor would be required to provide safe pedestrian access to adjacent transit and parking facilities, as conditioned by Mitigation Measure M-TR-22 (see Exhibit 1 to Enclosure 2).

For additional information on the Project alternatives, please refer to the FSEIR, comments and responses document, and environmental findings of the OCII Commission at [www.gsweventcenter.com](http://www.gsweventcenter.com).

## **FUNDING IMPACT**

As described above, the Project for the Event Center includes a transportation services plan, a local/hospital access plan, and designated overlapping event strategies, and other measures, including measures by the Event Center's Project Sponsor to address transportation conditions relating to the Event Center. The City currently does not have a special fund for City costs associated with City services and capital improvements for the proposed Project. On October 7, 2015, Mayor Lee, Supervisors Kim, Farrell, Tang, Mar, Wiener, Campos, Christensen, Cohen, Yee and Breed introduced an ordinance that would amend the Administrative Code to create a Mission Bay Transportation Improvement Fund (the Fund). The proposed legislation is included as Enclosure 4. The City would use monies placed in the Fund and other funding sources identified in the SFMTA Expenditure Plan (see Enclosure 3) to pay for City services and capital improvements, including any financing, needed to address transportation and other needs of the community in connection with Warriors basketball games and other events at the Event Center. The Fund would be dedicated to pay for services and capital facilities, such as public transit services, special event shuttles, parking and traffic engineering and control services, local access programs (including access to hospitals in Mission Bay South), purchasing four additional light rail vehicles, Muni infrastructure improvements, bicycle and pedestrian access improvements, financing costs, and studying the feasibility of a ferry landing and service for Mission Bay South and other surrounding areas.

Part of the Fund (\$1 million) would be set aside as a "Designated Overlapping Event Reserve" (Reserve Fund). See discussion below.

To address requests made by UCSF and the Project Sponsor, any balance in the Fund would also be used to pay for additional transportation measures if access to the UCSF hospitals by UCSF employees during pre-event peak periods on weekday evenings during overlapping events worsens based on an analysis of travel times over designated routes using a specified Delay Metric (see Enclosure 7, *Improved Hospital Employee Access Transportation Strategies During Overlapping Events*).

The Ordinance also would amend the Administrative Code to establish a Mission Bay Transportation Improvement Fund Advisory Committee (Advisory Committee) comprised of five members, including representatives of UCSF, the Golden State Warriors, and residents and

business members from the Mission Bay community. The Advisory Committee would advise the SFMTA and other City decision-makers on use of the Reserve Fund (see discussion below) to address traffic congestion, as further described in the proposed Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance (Enclosure 4) and in Enclosure 7.

### **Base Project Sources and Uses**

Enclosure 3 (*Expenditure Plan*) provides the details of the proposed sources and uses associated with the capital investments and operating costs for the Project, as summarized below.

#### *Capital Investments:*

The capital investments include procuring four light rail vehicles, modifying the size or location of the UCSF/Mission Bay T Third transit platform, installing crossover tracks, augmenting power and installing traffic signals, street restriping, and related infrastructure. The total capital costs related to the Project are approximately \$61.9 million. The sources for the capital investments include an in lieu TIDF amount of \$17.4 million and General Fund capital sources of \$8 million. The gap of \$34.5 million to pay for capital investments will require financing and any financing costs will be available to be paid from the Fund. The SFMTA will discuss financing options with the Controller's Office and the Mayor's Office to obtain a consensus on the most advantageous financing method for the capital investments.

#### *Operating Costs:*

The base City operating costs are related to providing transit service and enforcement support for the arena events and addressing a local access transportation plan and the impact of overlapping events. Such total operating costs in FY 2019, the first full year of the Project, are estimated to be \$8.2 million, with \$2 million coming from incremental transit fares and parking revenues, \$3.4 million from additional General Fund baseline and parking tax associated with the Project in the City Charter, and \$2.7 million from the Fund.

### **Designated Overlapping Event Reserve of the Mission Bay Transportation Improvement Fund**

In addition to the above operating sources and uses, \$1 million of the Funds will be deposited into a Reserve Fund of the Mission Bay Transportation Improvement Fund to pay for enhancements to transportation relating to pre-event peak periods on weekday evenings when an event (other than a Warriors basketball game) starting, on average, between 6:00 pm and 8:00 pm, is expected to attract more than 12,500 attendees at the Event Center and a San Francisco Giants evening baseball game during the regular season also occurs at AT&T Park. These funds will be available to address the transportation enhancement recommendations made by the Advisory Committee.

### **Fiscal Feasibility**

Implementation of the Expenditure Plan and supporting the recommendations of the Advisory Committee are subject to SFMTA's obtaining sufficient funding – including annual appropriation by the Board of Supervisors from the Mission Bay Transportation Improvement Fund to the SFMTA – to pay for transportation costs related to the Project above and beyond what is necessary to maintain the integrity of the SFMTA's regular operating and capital budget.

An independent fiscal feasibility analysis of the Project, completed by Economic & Planning Systems,<sup>2</sup> peer-reviewed by Keyser Marston Associates and confirmed with regard to its assumptions and conclusions by the City's Controller, estimates annual anticipated Project generated revenues to the City's General Fund of over \$14 million in 2014 dollars. Based on these projections, and the Controller's verification of discretionary, unrestricted General Fund revenues and revenues dedicated to the SFMTA that can be used for improvements and services related to the Project, it is anticipated that more than adequate annual revenues will be able to cover the operating and capital expenditures that the SFMTA will need to address transportation-related conditions for the Project.

As an additional safeguard, should an unforeseen future event cause the SFMTA to not implement all or a portion of the Muni Special Event TSP or other conditions occur that result in an exceedance of the auto mode share performance identified in the TMP, the FSEIR imposes a mitigation measure on the Project Sponsor to meet performance standards addressing a variety of issues. These include, but are not limited to, the minimization of transit loading times, vehicle queuing and the percentage of those who drive; protecting pedestrian flows; improving private shuttle capacities; and increasing bicycle parking supply (see Mitigation Measure M-TR-18: Auto Mode Share Performance Standard and Monitoring).

## **ENVIRONMENTAL REVIEW**

The Final Subsequent Environmental Impact Report on the Event Center and Mixed Use Development at Mission Bay Blocks 29-32 is scheduled to be certified by the OCII Commission on November 3, 2015. The FSEIR can be accessed at <http://www.sf-planning.org/index.aspx?page=1828> or <http://www.sfocii.org/index.aspx?page=61>

## **OTHER APPROVALS RECEIVED OR STILL REQUIRED**

- Approval of the Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance by the Board of Supervisors;
- Action by the Board of Supervisors on any appeal of the OCII Commission's certification of the FSEIR;
- Approval by the OCII Executive Director of secondary use findings of consistency for the proposed Event Center with the Redevelopment Plan;
- Approval by the OCII Commission of a new Major Phase for Blocks 29-32, and related conditions of approval;
- Approval by the OCII Commission of Combined Basic Concept and Schematic Designs (Schematic Designs) for the Project;
- Approval by the OCII Commission (and any other City departments as required under the Mission Bay South Plan, OPA, Interagency Cooperation Agreement, and associated documents) of: amendments to the Mission Bay South Design for Development, and Mission Bay South Streetscape Plan, among other documents, and conditions of approval

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<sup>2</sup> Peer Review of "San Francisco Multi-Purpose Venue Project: Fiscal Impact Analysis - Revenues" prepared by Economic & Planning Systems, Inc., September 15, 2015. Online: <http://sfocii.org/modules/showdocument.aspx?documentid=8747>

and other actions;

- Approval by the Mayor, Public Works Executive Director and OCII Executive Director of any non-material changes to Mission Bay South Infrastructure Plan;
- Entertainment Commission approval of applicable entertainment permits, including, but not limited to, a Place of Entertainment permit;
- Planning Commission approval of office building Schematic Designs related to the Proposition M allocation for office uses on the Project Site;
- Port of San Francisco staff authorization of changes to waterfront infrastructure, including roadway striping and on-street parking;
- SFMTA/Public Works approval for reconfiguration of streets serving the Project Site;
- Public Works and Board of Supervisors approval of subdivision maps, including vacations of offers of dedication for street and roadway purposes, acceptance of replacement offers of dedication for public improvements, acceptance of the public improvements, and encroachment permits to the extent required;
- Termination or relocation of existing City-reserved easements by applicable City departments, including the San Francisco Public Utilities Commission, to the extent required;
- San Francisco Department of Building Inspection approval of a building/site permit, and related approvals from other City departments, including the SFPUC for utility connections;
- Approval by UCSF to terminate or modify a view easement extending 100 feet within the Project Site along the Campus Way axis (Please see Chapter 8 (Third Street Plaza Project Variant) for a description and analysis of a Project variant where no structural development would be proposed within this view easement);
- Annual appropriation to the SFMTA by the Board of Supervisors from the Mission Bay Transportation Improvement Fund.

The City Attorney has reviewed this report.

## **RECOMMENDATION**

The staff recommends that the SFMTA Board of Directors adopt the CEQA findings and the Statement of Overriding Consideration in the Final Subsequent Environmental Impact Report (FSEIR), including the Mitigation Monitoring and Reporting Plan (MMRP), for the Event Center and Mixed Use Development at Mission Bay Blocks 29-32 (the Project); approve those elements of the Project under SFMTA jurisdiction; agree to the Event Center Expenditure Plan for transportation capital and operating costs; accept the proposed terms in the Mission Bay Transportation Improvement Fund and Advisory Committee Ordinance; and authorize the Director of Transportation to obtain otherwise necessary approvals to carry out the actions to implement the Project.

SAN FRANCISCO  
MUNICIPAL TRANSPORTATION AGENCY  
BOARD OF DIRECTORS

RESOLUTION No. \_\_\_\_\_

WHEREAS, GSW Arena LLC (GSW), an affiliate of Golden State Warriors, LLC, which owns and operates the Golden State Warriors National Basketball Association (NBA) team (including any successor owner or operator of the Event Center) (the “Project Sponsor”), has proposed to construct a multi-purpose event center and a variety of mixed uses, including office, retail, open space and structured parking on an approximately 11-acre site on Blocks 29-32 within the Mission Bay South Redevelopment Plan Area of San Francisco; and,

WHEREAS, The Office of Community Investment and Infrastructure, successor to the former Redevelopment Agency of the City and County of San Francisco (“OCII”), in accordance with the California Environmental Quality Act, California Public Resources Code Sections 21000 et seq. (“CEQA”), and acting in its capacity as lead agency as defined in Public Resources Code Section 21067, prepared a Final Subsequent Environmental Impact Report (“FSEIR”) for the proposed Golden State Warriors Event Center and Mixed-Use Development at Mission Bay Blocks 29-32 (the “Event Center Project”) consisting of the Draft Subsequent Environmental Impact Report (“GSW DSEIR”), the comments received during the review period, any additional information that became available after the publication of the GSW DSEIR, and the Draft Summary of Comments and Responses, all as required by law, copies of which are available through the Secretary of the SFMTA Board of Directors and at [www.gsweventcenter.com](http://www.gsweventcenter.com), and are incorporated herein by reference; and,

WHEREAS, On \_\_\_\_\_ 2015, the Commission on Community Investment and Infrastructure reviewed and considered the FSEIR and certified the FSEIR in compliance with CEQA; and,

WHEREAS, The FSEIR files, other Project-related OCII files, and other materials have been available for review by the SFMTA Board of Directors and the public with the OCII Board Secretary at One South Van Ness Avenue, 5th Floor, San Francisco, CA 94103, through the SFMTA Board Secretary, which files are incorporated herein by reference and made part of the record before this Board; and,

WHEREAS, The SFMTA Board of Directors, acting in its capacity as a responsible agency under CEQA, Public Resources Code Section 21069, has reviewed and considered the information contained in the FSEIR for the Event Center Project; and,

WHEREAS, The SFMTA Board of Directors has also reviewed and considered a Transportation Service Plan, Local/Hospital Access Plan, and Designated Overlapping Event Transportation Strategies, as such terms are described below, and other measures, including measures by the Event Center Project’s sponsor, to address transportation conditions relating to the Event Center Project; and,

WHEREAS, The Transportation Service Plan collectively refers to the Muni Special Event Transit Service Plan, the Transit Network Improvements (procurement of four light rail

vehicles, extending and raising the northbound passenger platform or the variant for a center platform, constructing crossover tracks, among other capital expenditures), and the Event Transportation Management Strategies (including staffing of parking control officers), as more particularly described in a letter from the Director of Transportation to the OCII Executive Director dated May 15, 2015 (“May 2015 Director Letter”), and a supplemental letter dated October 6, 2015 (“Supplemental Director Letter”), which letters are incorporated by reference as though fully set forth; and,

WHEREAS, The Local/Hospital Access Plan is comprised of a variety of actions (identified in Enclosure 5 to the staff report for this matter at the November 3, 2015 SFMTA Board meeting) to facilitate movements in and out to residents of the Mission Bay Area and employees of the University of California at San Francisco (“UCSF”) that would be implemented for the pre-event period for large weekday evening events at the Event Center (those events with more than 12,500 attendees that start between 6:00 and 8:00 pm, on average); and,

WHEREAS, The Designated Overlapping Event Transportation Strategies are included in the FSEIR as part of Mitigation Measure TR-11c and incorporated herein by reference as though fully set forth; these Strategies will assist to manage traffic flows and minimize congestion associated with non-Golden State Warriors events of 12,500 or more attendees overlapping with San Francisco Giants regular season evening games at AT&T Park (during weekday peak pre-event period, with overlapping events starting between 6:00 and 8:00 pm, on average) and to incentivize event attendees and UCSF employees to use alternatives to the private automobile; and

WHEREAS, The SFMTA Board of Directors acknowledges that the Board of Supervisors will consider an ordinance (the “Fund Ordinance”) amending the Administrative Code to establish a special reserve fund within the General Fund called the Mission Bay Transportation Improvement Fund (the “Fund”) to pay for City services and the costs of financing capital improvements addressing transportation and other needs of the community in connection with events at the Event Center Project; and,

WHEREAS, The SFMTA Board of Directors expects that monies available in the Fund, together with revenues generated by the Event Center Project that are dedicated to the SFMTA under the Charter, will more than cover the SFMTA’s operating costs and costs of financing capital investments associated with implementing the Transportation Service Plan, the Local/Hospital Access Plan, and the Designated Overlapping Event Transportation Strategies; and,

WHEREAS, UCSF and the Event Center Project Sponsor requested that the City and County of San Francisco establish an advisory committee (the “Advisory Committee”) to advise on use of the Fund and also identify data collection measures that could inform strategies to make hospital employee travel times more predictable, better manage staff work shift transitions for these employees, and facilitate their on-time performance during a specified period for certain overlapping events with large attendance at the Event Center and Giants games AT&T Park; and,

WHEREAS, The Advisory Committee will be tasked with identifying whether traffic congestion affecting access by hospital employees occurs in the pre-event peak period (for this purpose, 6:00 - 7:30 pm) during weekday evenings when there is an event—other than a Warriors

game—with more than 12,500 people at the Event Center and a regular season evening Giants game at AT&T Park, based on review of travel time data collected by the SFMTA for specific routes to the UCSF parking garage at 1835 Owens Street, more specifically identified in the Improved Hospital Employee Access Transportation Strategies During Overlapping Events (Enclosure 7 to the staff report for this matter at the November 3, 2015 SFMTA Board meeting), and incorporated by reference as though fully set forth (the “Improved Hospital Employee Access Strategies”); and

WHEREAS, The SFMTA Board of Directors further acknowledges that through the proposed Fund Ordinance, the Board of Supervisors may create an Advisory Committee to be the central City-sponsored community advisory body charged with providing input to the Board of Supervisors, the SFMTA, San Francisco Public Works (“SFPW”), the San Francisco Police Department (“SFPD”) and decision makers regarding use of monies in the Fund, and that the Advisory Committee shall perform the following functions as needed:

(a) Collaborate with the SFMTA on prioritizing the community improvement projects for required uses of the Fund and identifying implementation details as part of the SFMTA’s budget process;

(b) Recommend to the SFMTA uses of the Designated Overlapping Event Reserve established through the Fund Ordinance;

(c) Collaborate with the SFMTA, SFPW, SFPD, and decision makers in the monitoring of the required uses of the Fund, including expenditure of the Designated Overlapping Event Reserve, for the purpose specified in the Fund Ordinance; and,

(d) Review travel time data collected by the SFMTA for routes to the Event Center to determine if traffic conditions associated with the Event Center, especially when there are weekday evening overlapping events with large attendance at the Event Center and AT&T Park, should entail additional City actions and expenditures from the Fund or the Designated Overlapping Event Reserve, and make recommendations to the SFMTA on such actions and expenditures; now, therefore, be it

RESOLVED, That the SFMTA Board of Directors, in relation to the actions set forth herein, adopts all of the following as they relate to the Event Center Project identified in the FSEIR for the Event Center Project:

(a) findings under CEQA, which are attached to this Resolution as Enclosure 2 and incorporated by reference as though fully set forth (the “CEQA Findings”);

(b) the mitigation measures, or designated portions of such measures, and the improvement measures, identified in the CEQA Findings, including, but not limited to, the Designated Overlapping Event Transportation Strategies (collectively the “SFMTA Mitigation and Improvement Measures”);

(c) the Statement of Overriding Consideration in the FSEIR for the Event Center Project, contained in the CEQA Findings; and

(d) the Mitigation Monitoring and Reporting Plan (the “MMRP”), Exhibit 1 to the CEQA Findings, which is incorporated by reference as though fully set forth; and, be it further

RESOLVED, That the SFMTA Board of Directors recognizes and acknowledges that should the Board of Supervisors not adopt the Fund Ordinance, the SFMTA Board of Directors has funds available at its sole discretion that are included in the Expenditure Plan, described below, and adopted as part of this Resolution that will be used to pay for mitigation measures M-TR-6 and M-TR-13 in order to reduce the impacts identified in the FSEIR and the MMRP to a less than significant level;

RESOLVED, That the SFMTA Board of Directors authorizes the Director of Transportation to execute an agreement between the Office of Community Investment and Infrastructure (OCII) and the SFMTA, in which OCII designates the SFMTA as OCII's representative for the required monitoring and reporting of applicable transportation-related mitigation measures in the MMRP for the Event Center Project, including the SFMTA Mitigation and Improvement Measures, and agrees to reimburse the SFMTA for such services, which agreement will be subject to approval as to form by the City Attorney; and, be it further

RESOLVED, That, subject to obtaining sufficient funding and in accordance with the provisions of this Resolution, the SFMTA Board of Directors approves those elements of the Event Center Project that are under SFMTA jurisdiction, including:

(a) the Transportation Service Plan that is part of the Project description of the Event Center Project in the FSEIR, including the capital expenditures for procuring four light rail vehicles, extending and raising the northbound passenger platform or the variant for a center platform (as determined by the Director of Transportation, in his or her discretion), and constructing crossover tracks, among other capital expenditures; all as identified in the May 2015 Director Letter; and

(b) the Local/Hospital Access Plan, which is incorporated by reference as though fully set forth, to facilitate movement within the Mission Bay area for residents and non-Event Center employees and for University of California at San Francisco hospital employees and patients during the pre-event period for weekday evenings when Warriors games or other events with anticipated attendance of more than 12,500 persons occur at the Event Center; and be it further

RESOLVED, That the SFMTA Board of Directors agrees to seek and expend funds for transportation-related capital and operating costs for the Transportation Service Plan projects discussed in the May 2015 Director Letter, as well as the Local/Hospital Access Plan, the SFMTA Mitigation and Improvement Measures, and other measures, in accordance with the Expenditure Plan, as set forth in the Supplemental Director Letter, which Expenditure Plan updates and modifies the expenditure plan set forth in the May 2015 Director Letter, provided that implementation of such Expenditure Plan shall be subject to SFMTA's obtaining sufficient funding to pay for such costs consistent with this Resolution and the Fund Ordinance; and, be it further

RESOLVED, That the SFMTA Board of Directors recommends that the Board of Supervisors approve the Fund Ordinance substantially in the form on file with the SFMTA Board of Directors, with any such changes as the SFMTA Director of Transportation may, in his or her discretion, concur in as they affect SFMTA jurisdiction; and, be it further



RESOLVED, That the SFMTA Board of Directors accepts the terms and conditions of the proposed Fund Ordinance that apply to the SFMTA, including, but not limited to, coordinating with SFPW and SFPD in budgeting funds for the Event Center Project, holding a public hearing on the proposed Event Center Project budget in conjunction with the hearing on the SFMTA's regular two-year budget, considering recommendations of the Advisory Committee established under the proposed Fund Ordinance and in accordance with the standards of the Fund Ordinance, and expending funds consistent with the Expenditure Plan and the purpose of the Fund Ordinance; and, be it further

RESOLVED, That the SFMTA Board of Directors directs the Director of Transportation, in consultation with the City Traffic Engineer and the Advisory Committee, to monitor and manage the flow of transit and traffic surrounding the Event Center, including using funds in the Designated Overlapping Event Reserve and also any balance in the Fund that is not then budgeted for other purposes, to prevent any considerable additional traffic congestion from occurring in the pre-event peak period (for this purpose, 6-7:30 p.m.) during weekday evenings when there is an event - other than a Warriors game - with more than 12,500 people at the Event Center and a regular season evening Giants game at AT&T Park, consistent with the Designated Overlapping Event Transportation Strategies; and, be it further

RESOLVED, That the SFMTA Board of Directors delegates to the Director of Transportation, or designee, in his or her discretion and in accordance with the uses set forth in the Designated Overlapping Event Transportation Strategies, the authority to expend monies in the Designated Overlapping Event Reserve, including, but not limited to, executing contracts using such monies, up to the amount in the Designated Overlapping Event Reserve at the time of the expenditure, and requests that the Director of Transportation provide an annual written report to the SFMTA Board of Directors on expenditures from the Designated Overlapping Event Reserve; and, be it further

RESOLVED, If the Advisory Committee finds that a specified additional travel time delay for hospital employees exceeds the median travel time (the "Delay Metric") specified in the Improved Hospital Employee Access Strategies, and the Advisory Committee recommends using, in addition to the Designated Overlapping Event Reserve, any balance in the Fund that is not budgeted for other purposes under this Resolution and the Fund Ordinance, for services or capital projects to address such occurrence, then the Director of Transportation shall consider approving such recommendations, which approval the Director shall not unreasonably withhold or delay so long as such recommendations are consistent with the Improved Hospital Employee Access Strategies, and the Director shall take such actions as are necessary to seek any required approvals and implement such recommendations; and, be it further

RESOLVED, That the SFMTA Board of Directors authorizes the Director of Transportation to approve any modification to the Delay Metric if the Advisory Committee recommends such modification under the Improved Hospital Employee Access Strategies based on SFMTA data collection and experience in using various strategies to address traffic conditions; and, be it

RESOLVED, That the Director of Transportation shall consult with the Advisory Committee regarding expenditures from the Fund and the Designated Overlapping Event Reserve and send an explanatory report to the SFMTA Board of Directors if the Director determines not to follow particular recommendations of the Advisory Committee; and, be it further

RESOLVED, That the SFMTA Board of Directors authorizes the Director of Transportation to obtain any further approvals and carry out any actions needed to implement the Event Center Project, including, but not limited to, implementing the Transportation Service Plan, Local/Hospital Access Plan and Designated Overlapping Event Transportation Strategies and providing administrative support and staffing for the Advisory Committee referenced above.

I certify that the foregoing resolution was adopted by the San Francisco Municipal Transportation Agency Board of Directors at its meeting of November 3, 2015.

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Secretary to the Board of Directors  
San Francisco Municipal Transportation Agency

**ENCLOSURE 2**  
**(ATTACHMENT A TO THE RESOLUTION)**  
**CEQA FINDINGS AND STATEMENT OF OVERRIDING CONSIDERATIONS**

**ENCLOSURE 3**

**EXPENDITURE PLAN AND OCTOBER 2015 DIRECTOR OF TRANSPORTATION LETTER TO OCII  
AS WELL AS A MAY 2015 DIRECTOR OF TRANSPORTATION LETTER TO OCII**

**ENCLOSURE 4**

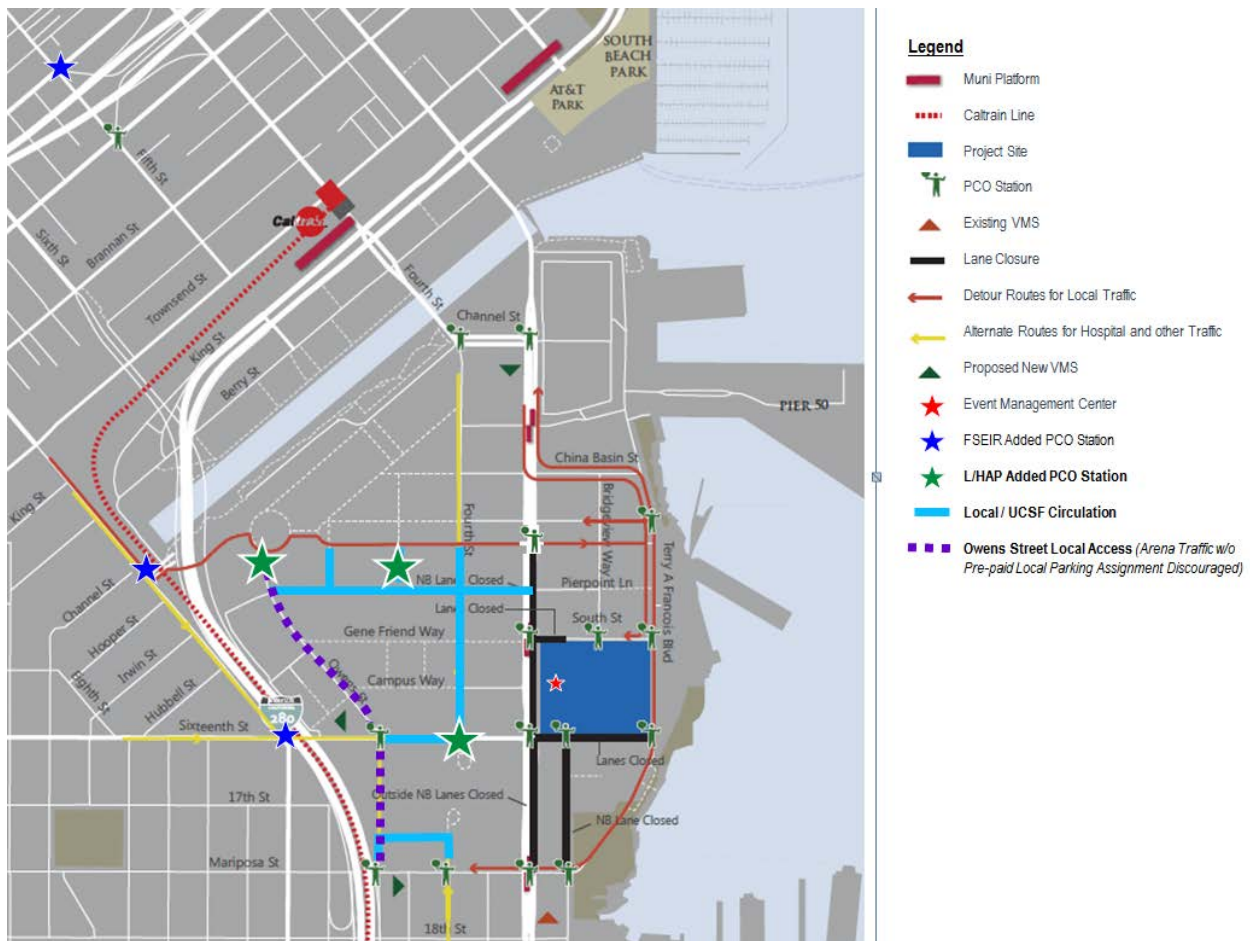
**PROPOSED MISSION BAY TRANSPORTATION IMPROVEMENT FUND AND ADVISORY  
COMMITTEE ORDINANCE**

## ENCLOSURE 5

### THE LOCAL/HOSPITAL ACCESS PLAN

**Local/Hospital Access Plan.** A Local/Hospital Access Plan (L/HAP) to facilitate movements in and out to residents and employees in the UCSF and Mission Bay Area would be implemented for the pre-event period for all large weekday evening events at the Event Center (those events with more than 12,500 attendees that start between 6:00 and 8:00 pm, on average occurring 50 times per year). The L/HAP would be configured to discourage event attendees arriving by car from using portions of Fourth Street, Owens Street, UCSF campus internal roads such as Nelson Rising Lane, Campus Way and Fifth Street, and local residential streets. As part of the L/HAP, special temporary and permanent signage would be positioned at appropriate locations to direct event traffic towards designated routes in order to access off-street parking facilities serving the Event Center and away from streets within the Local/Hospital Access network. In addition, three PCOs would be stationed at key intersections (i.e., Fourth/16th, Owens/Mission Bay Traffic Circle, and Fourth/Nelson Rising Lane) before the start of an event to facilitate local driver access to their destinations. These three additional PCOs would also be available after the event to be positioned at the most effective locations to direct outbound pedestrians, bicyclists, and vehicles, as determined by the PCO Supervisor.

#### Enclosure 5: Map of Local/Hospital Access Plan



## ENCLOSURE 6

### DESIGNATED OVERLAPPING EVENTS TRANSPORTATION STRATEGIES

Designated Overlapping Event Transportation Strategies include enhanced Transportation Demand Management strategies and other measures to increase transit and alternative modes to the private automobile during events starting between 6-8 p.m. on average for large weekday evening events at the Event Center (with more than 12,500 attendees) other than Warriors basketball games that overlap with SF Giants regular season evening games at AT&T Park.

The Designated Overlapping Event Transportation Strategies specifically include but are not limited to the following measures.

#### **SFMTA measures:**

1. Explore congestion pricing tools to charge fees to driving and parking in the immediate area;
2. Engaging SFMTA additional PCOs to manage, direct or divert local traffic in favor of circulation for pedestrians, cyclists and transit users;
3. Expanding the network of PCO-controlled streets during the peak pre-event period beyond those described above in the Local/Hospital Access Plan;
4. Coordinating parking pricing to discourage driving for both event attendees and employees;
5. Increasing transit or HOV capacity through the operation of additional SFMTA buses;

#### **Event Sponsor(s) and/or Surrounding Business measures:**

1. Priority access or fast-track security clearance to the Event Center limited to transit users and cyclists;
2. Promoting the above through event tickets and ticketholder emails, website transit info and real-time updates;
3. Increasing transit or HOV capacity through the operation of additional private shuttle buses;
4. Event sponsor(s) promotions to use transit, such as event-branded Clipper Cards, “bundled” discounts and subsidies for transit ticket purchases, or automatic prize/raffle entries/merchandise discounts for event attendees using transit users;
5. Coordination with local-area Transportation Management Authorities targeting employees who might drive automobiles in the peak pre-event period with shuttle service, alternative travel mode promotion and promotion use of real-time information and technology applications;
6. Sponsored use of taxis, TNCs, bikeshare or pedicabs by event sponsor(s) to facilitate the connection between the regional transit hubs and the event site(s).

#### **SFMTA, Event Sponsor and/or Surrounding Business measures:**

1. Marketing and promotion of “no drive” events;
2. Installing Clipper<sup>®</sup> Card add-value machines on-site at the Event Center to facilitate purchase and value-adding, and to minimize impacts on transit “dwell times” of paying cash fares;
3. Requiring employees driving in the vicinity during the peak pre-event period to produce vehicle “badges” (rearview hanger, sticker, etc.) for access to local/hospital sites;
4. Study the feasibility of a ferry/water taxi landing near 16th Street and service for Mission Bay South and other surrounding areas;

5. Increasing capacity and use of other “alternative” transportation modes, such as secure or valet bicycle parking, bike sharing, or bicycle infrastructure along the east-west corridors;
6. Expanding “Vision Zero” treatments to other nearby intersections to improve the perceptual and physical environment for pedestrian safety.

The measures described above that identify only SFMTA shall be eligible for SFMTA reimbursement from the Overlapping Event Reserve of the Mission Bay Transportation Improvement Fund. The measures described above that identify Event Sponsor(s) and/or Surrounding Business shall be the financial responsibility of those specified entity. For those measures identified as the responsibility of SFMTA, Event Sponsor and/or Surrounding Business, only those specific actions that the SFMTA undertakes shall be eligible for SFMTA reimbursement from the Overlapping Event Reserve of the Mission Bay Transportation Improvement Fund. If the OCII approves the Project and the Board of Supervisors approves the Fund Ordinance, then once the Event Center opens, funds from the Overlapping Event Reserve shall be immediately available to the Director of Transportation to expend at his or her discretion for eligible uses (weekday peak pre-event period [6-8 p.m.] non-Warriors events with attendance of 12,500 or greater) overlapping with regular season San Francisco Giants evening games at AT&T Park in consultation with the Advisory Committee as described in the Board’s Fund Ordinance.



## **ENCLOSURE 7**

### **IMPROVED HOSPITAL EMPLOYEE ACCESS TRANSPORTATION STRATEGIES DURING OVERLAPPING EVENTS**

At the request of the University of California at San Francisco (UCSF) and the Event Center's project sponsor, the City is proposing to establish an Advisory Committee comprised of representatives of the University of California San Francisco, the Golden State Warriors, and residents and business members from the Mission Bay community to address City funding decisions and various transportation concerns relating to the Event Center. One such concern is to make hospital employee travel times more predictable, better manage staff work shift transitions, and facilitate on-time performance during the pre-event peak period (for this purpose, 6-7:30 p.m.) when there are weekday evening overlapping events with 12,500 or more attendees at the Event Center and a San Francisco Giants regular season game at AT&T Park.

As one approach to address this concern, UCSF and the Event Center's project sponsor have proposed a delay metric formula (Delay Metric) to determine when hospital employee access could be unduly delayed. The Delay Metric formula initially would be applied to six designated inbound routes to the UCSF hospitals: southbound from 10th/Folsom, northbound from 3rd/Cesar Chavez, eastbound from 16th/Potrero, southbound from 7<sup>th</sup>/Townsend, southbound from 4<sup>th</sup>/King, and northbound from the 101N-I280 interchange. The proposed Delay Metric would be a situation in which the travel time on any of six identified routes is delayed by 10 minutes or more above a median travel time during the pre-event peak period (for this purpose, 6-7:30 p.m.) when there are weekday evening overlapping events with 12,500 or more attendees at the Event Center and San Francisco Giants regular season game at AT&T Park. In accordance with the abovementioned request, should the Delay Metric occur, the SFMTA would agree to implement Improved Hospital Employee Access Transportation Strategies using available funds as identified in the Fund Ordinance. Strategies eligible for these funds are specified below.

The Delay Metric shall not apply to overlapping Giants and Warriors games, or when traffic delays are caused by any act of God, war, riot natural disaster (including, but not limited to, an earthquake) flood, fire act of terrorism or sabotage, blockade, embargo, strike or other labor difficulty, major accident or interruption to transportation, act of governmental authority, or other similar event or circumstance beyond the City's reasonable control.

To address these issues and provide advice to SFMTA on deployment of these Improved Hospital Employee Access Transportation Strategies, the City is proposing that the Advisory Committee assume the following duties:

- (a) To establish the components of Delay Metric, review travel time data collected by the SFMTA for the designated inbound routes and determine and regularly update average travel times, which shall be based on travel times along the designated inbound routes on weekday nights between 6:00 and 7:30 p.m. when Giants baseball games are scheduled;
- (b) If traffic conditions associated with the Event Center trigger the established Delay Metric during the pre-event peak period (for this purpose, 6-7:30 p.m.) when there are weekday evening overlapping events with 12,500 or more attendees at the Event Center and a San Francisco Giants regular season game at AT&T Park, require

additional City actions and expenditures from the budgeted funds for Improved Hospital Employee Access Transportation Strategies;

- (c) Collaborate with the SFMTA and other affected City departments on prioritizing appropriate Improved Hospital Employee Access Transportation Strategies based on the Delay Metric data collected;
- (d) Recommend to the SFMTA uses of SFMTA budgeted funds related to the Improved Hospital Employee Access Transportation Strategies;
- (e) Collaborate with the SFMTA and relevant City departments and decision-makers in the implementation of the Improved Hospital Employee Access Transportation Strategies and monitoring of the uses of the special reserve fund for these Strategies; and
- (f) Recommend different designated routes or calculations for the Delay Metric should collected data, conditions, or changes in technology for measuring travel times suggest better routes for or approaches to measurement.

As specified above, should the Delay Metric occur, the SFMTA should consider the following Improved Hospital Employee Access Transportation Strategies that include but are not limited to:

- City Marketing and promotion of “no drive” events;
- Exploring congestion pricing tools to charge fees to driving and parking in the immediate area;
- Installing Clipper Card vending machines on-site at the Event Center to facilitate purchase and value-adding, and to minimize impacts on transit “dwell times” of paying cash fares;
- Engaging PCOs to manage, direct or divert local traffic in favor of circulation for pedestrians, cyclists and transit users;
- Expanding the network of PCO-controlled streets during the peak pre-event period beyond those described above in the Local/Hospital Access Plan;
- Increasing transit or HOV capacity through the operation of additional SFMTA buses
- Increasing capacity and use of other “alternative” transportation modes, such as secure or valet bicycle parking, bike sharing, or bicycle infrastructure along the east-west corridors;
- Expanding “Vision Zero” treatments to other nearby intersections to improve the perceptual and physical environment for pedestrian safety.

**ENCLOSURE 8**

**SUBSEQUENT ENVIRONMENTAL IMPACT REPORT ON THE EVENT CENTER AND MIXED USE  
DEVELOPMENT AT MISSION BAY BLOCKS 29-32**

Final Subsequent Environmental Impact Report (FSEIR) on the Event Center and Mixed Use Development at Mission Bay Blocks 29-32 available on the Planning Department's webpage (<http://www.sf-planning.org/index.aspx?page=1828><http://www.sf-planning.org/index.aspx?page=1828>)



**SFMTA**  
Municipal  
Transportation  
Agency

Edwin M. Lee, *Mayor*

Tom Nolan, *Chairman*

Cheryl Brinkman, *Vice-Chairman*

Gwyneth Borden, *Director*

Edward D. Reiskin, *Director of Transportation*

Malcolm Heinicke, *Director*

Joél Ramos, *Director*

Cristina Rubke, *Director*

**October 20, 2015**

**Tiffany Bohee**

**Executive Director, Office of Community Investment and Infrastructure**

**1 South Van Ness Avenue, Fifth Floor**

**San Francisco, CA 94103**

***RE: SFMTA Transit Service Plan, Enforcement Support and Capital Investment Funding for the Golden State Warriors Event Center & Mixed-Use Development at Mission Bay Blocks 29-32***

**Dear Ms. Bohee:**

On May 15, 2015 the SFMTA sent a letter regarding the Transportation Management Plan (TMP) that includes the management and operating plan designed to provide multimodal access to a range of events at the proposed Event Center and Mixed-Use Development at Mission Bay Blocks 29-32 (the Project). The TMP introduced the Muni Special Events Transit Service Plan for activities at the Event Center. An updated proforma for capital and operating costs has been prepared to account for transportation services required to support special events at the Event Center (Attachment A).

The SFMTA has continued to work closely with the Project sponsor, the Golden State Warriors, the Office of Community Investment and Infrastructure, the Planning Department, and the Office of Economic and Workforce Development to review and refine the Project so as to ensure that it can meet its demand for transit service and traffic enforcement, and that it remains consistent with the SFMTA's goals of providing socially-equitable and sustainable mobility to this growing neighborhood and to all of San Francisco.

The SFMTA cannot unequivocally guarantee future funding for the TSP at the levels analyzed in the Project Description in perpetuity; nevertheless, I am confident the SFMTA will be able to deliver the proposed service for the following reasons:

1. In September 2015, an independent fiscal feasibility analysis of the Project conducted by Economic & Planning Systems and peer reviewed by Keyser Marston Associates, Inc. shows annual anticipated Project-generated City revenues of more than \$14 Million. This projection is anticipated to more than cover the Event Center related operating costs as outlined in the attached updated Pro Forma.
2. The FY 19 operating costs, the first full year of the Event Center operations, are estimated at \$8.2 Million. Of this amount, the SFMTA estimates that \$2 Million from transit fares and parking revenues will be available to cover these costs. In addition, \$3.4 Million is projected to be available from incremental General Fund baseline and parking tax mandated by the charter associated with the Event Center. The remaining \$2.8 million is projected to be available through the Mission Bay Transportation Improvement Fund (Fund), a reserve

fund set aside by the Board of Supervisors from incremental General Fund revenues Associated with the Event Center

3. In addition to the operating needs, the Project requires capital investments totaling nearly \$61.9 Million of which \$27.4 million is expected to be available from an in lieu Transit Impact Development Fee (TIDF) payment and General Fund sources associated with the Event Center. The remaining \$34.5 million will require financing that will be paid back from the Fund. Therefore, it is expected that the City and SFMTA will apply project-generated one-time and annual revenues to address these capital needs for the Project without impacting SFMTA operations or other capital projects underway or planned by the City and SFMTA.

Any gaps in funding are to be addressed by an ordinance creating a Controller's reserve account, the Fund, that dedicates project-generated revenues to pay for City services and capital improvements needed to address transportation and other needs of the community in connection with Warriors basketball games and other events at the Event Center. Within the Fund, the amount of \$1 Million would be set aside as a "Designated Overlapping Event Reserve" that the SFMTA would use to pay for additional operational and capital improvements to multi-modal transportation serving Mission Bay South and surrounding areas, including improvements to handle pre-event peak periods on weekday evenings during certain overlapping evening events at the Event Center and at AT&T Park.

The SFMTA supports the Project with the understanding that the City, the Golden State Warriors, and SFMTA do not expect the SFMTA operating and capital budgets to experience any adverse impact associated with implementing the proposed Transit Service Plan and the capital investments to support it. SFMTA is further encouraged by the proposed ordinance that will establish The Mission Bay Transportation Improvement Fund and Designated Overlapping Event Reserve, funds from which would be appropriated by the Board of Supervisors as needed.

We look forward to working cooperatively with the Office of Community Investment and Infrastructure, the Project sponsor and the Mission Bay community to ensure the success of this Project. Providing robust transit service and enforcement support is good for the Project, good for the environment, and good for San Francisco.

Sincerely,



**Edward D. Reiskin**  
**Director of Transportation**

Attachment A: Expenditure Plan



**Attachment A**  
**Expenditure Plan**



	ESTIMATED COST	5-Year Plan					Total 5-Year Plan
	FY13-14 \$	FY14-15 1	FY15-16 2	FY16-17 3	FY17-18 4	FY18-19 5	
<b>PRELIMINARY CAPITAL USES</b>							
<u>Transit Investments</u>							
(4) New Light Rail Vehicles	\$18,300,287	-	-	-	21,000,000	-	\$21,000,000
Installation of (3) single crossovers							
Conceptual Engineering Phase	\$176,134	\$182,299	\$0	\$0	\$0	\$0	\$182,299
Detail Design Phase	\$469,691	\$486,130	\$0	\$0	\$0	\$0	\$486,130
Construction Phase	\$7,058,715	\$0	\$0	\$7,826,123	\$0	\$0	\$7,826,123
Bus Substitution Cost	\$650,000	\$0	\$0	\$720,667	\$0	\$0	\$720,667
Total Installation of single crossovers	\$8,354,540	\$668,429	\$0	\$8,546,790	\$0	\$0	\$9,215,219
(Allocation to projects 70%)	\$5,848,178	\$467,900	\$0	\$5,982,753	\$0	\$0	\$6,450,653
Construct new Center Boarding platform 16.6 feet x 320 feet							
Conceptual Engineering Phase	\$500,000	\$0	\$535,613	\$0	\$0	\$0	\$535,613
Detail Design Phase	\$1,500,000	\$0	\$1,606,838	\$0	\$0	\$0	\$1,606,838
Construction Phase	\$17,000,000	\$0	\$0	\$18,848,204	\$0	\$0	\$18,848,204
Bus Substitution Cost	\$3,500,000	\$0	\$0	\$3,880,513	\$0	\$0	\$3,880,513
Total UCSF platform Center Platform	\$22,500,000	\$0	\$2,142,450	\$22,728,716	\$0	\$0	\$24,871,166
Power augments to idling "event" trains	\$6,800,000			\$7,539,282			\$7,539,282
<b>Total Transit Investments</b>	<b>\$55,954,827</b>	<b>\$668,429</b>	<b>\$2,142,450</b>	<b>\$38,814,788</b>	<b>\$21,000,000</b>	<b>\$0</b>	<b>\$62,625,667</b>
<b>Total Transit Investments - Allocation to Project</b>	<b>\$53,448,465</b>	<b>\$467,900</b>	<b>\$2,142,450</b>	<b>\$36,250,751</b>	<b>\$21,000,000</b>	<b>\$0</b>	<b>\$59,861,101</b>
<u>Traffic/Signals Engineering Investments</u>							
CCTV Cameras @ 5 locations	\$175,000	-	\$65,613	\$126,117	-	-	\$191,729
Variable Message Signs (VMT)	\$405,000	-	\$151,846	\$291,870	-	-	\$443,716
Traffic Signals (South Street and Terry Francois Boulevard, and 16th Street and Terry Francois Boulevard, and Illinois Street / M)	\$1,200,000	-	\$449,915	\$864,800	-	-	\$1,314,714
Transportation Management Center Network Upgrades	\$80,000	-	\$29,994	\$57,653	-	-	\$87,648
<b>Total Traffic/Signals Engineering Investments</b>	<b>\$1,860,000</b>	<b>\$0</b>	<b>\$697,367</b>	<b>\$1,340,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,037,807</b>
Mariposa Street Restriping Study	\$20,000		\$20,000				\$20,000
<b>Total Estimated Capital Uses</b>	<b>\$57,814,827</b>	<b>\$ 668,429</b>	<b>\$ 2,839,817</b>	<b>\$ 40,155,228</b>	<b>\$21,000,000</b>	<b>\$ -</b>	<b>\$64,663,474</b>
<b>Total Estimated Capital Uses Allocation to Project</b>	<b>\$55,308,465</b>	<b>\$ 467,900</b>	<b>\$ 2,839,817</b>	<b>\$ 37,591,191</b>	<b>\$ 21,000,000</b>	<b>\$ -</b>	<b>\$ 61,898,909</b>
<b>PRELIMINARY CAPITAL SOURCES</b>							
In Lieu TIDF (SFMTA)	\$17,436,000	-	-	-	\$19,434,536	-	\$19,434,536
General Fund Capital Sources (see Financial Feasibility Study)	\$7,955,799	\$0	\$3,390,000	\$2,255,583	\$2,310,216	\$0	\$7,955,799
<b>Total Estimated Capital Sources</b>	<b>\$25,391,799</b>	<b>\$0</b>	<b>\$3,390,000</b>	<b>\$2,255,583</b>	<b>\$21,744,752</b>	<b>\$0</b>	<b>\$27,390,335</b>
<b>CAPITAL SOURCES LESS USES</b>	<b>(\$32,423,028)</b>	<b>(\$668,429)</b>	<b>\$550,183</b>	<b>(\$37,899,645)</b>	<b>\$744,752</b>	<b>\$0</b>	<b>(\$37,273,139)</b>
<b>CAPITAL SOURCES LESS USES ALLOCATION TO PROJECT</b>	<b>(\$29,916,666)</b>	<b>(\$467,900)</b>	<b>\$550,183</b>	<b>(\$35,335,608)</b>	<b>\$744,752</b>	<b>\$0</b>	<b>(\$34,508,573)</b>

	ESTIMATED COST						Total 5-Year Plan
	FY13-14 \$	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	

**PRELIMINARY OPERATING COSTS**
Transit Operating Costs by Event Type

Annual Transit Costs: Playoff Basketball Games (16)	\$536,670	-	-	-	\$307,920	\$637,395	
Annual Transit Costs: Basketball Games (43)	\$1,442,300	-	-	-	\$827,536	\$1,713,000	
Annual Transit Costs: Concerts (30)	\$654,000	-	-	-	\$375,240	\$776,747	
Annual Transit Costs: Convention, Theater, Shows & Other Sporting Events (131)	\$916,300	-	-	-	\$525,738	\$1,088,277	
<b>Total Transit Operating Costs (89 large events plus 131 other events/Year)</b>	<b>\$3,549,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,036,434</b>	<b>\$4,215,419</b>	<b>1.4,7</b>

Enforcement Operating Costs by Event Type

Annual Enforcement Operating Costs: Playoff Basketball Games (16)	334,941	-	-	-	\$192,176	\$397,805	
Annual Enforcement Operating Costs: Basketball Games (43)	\$ 900,155	-	-	-	\$516,474	\$1,069,101	
Annual Enforcement Operating Costs: Concerts (30)	\$ 628,015	-	-	-	\$360,331	\$745,885	
Annual Enforcement Operating Costs: Local Hospital Access Plan (52)	\$ 110,933	-	-	-	\$63,649	\$131,754	
Annual Enforcement Operating Costs: Convention, Theater, Shows & Other Sporting Events (131)	\$ 918,794	-	-	-	\$527,168	\$1,091,239	
<b>Total Enforcement Operating Costs (89 large events, 52 LHAP and 131 other events/Year)</b>	<b>\$ 2,892,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,659,799</b>	<b>\$3,435,784</b>	<b>1.5,7</b>

Mitigation Measure Cost

Additional PCOs for events 12,500 and over (MM TR-2a)	\$ 226,967	-	-	-	\$130,225	\$269,565	
Additional PCOs during overlapping events (MM TR-11a)	\$ 11,476	-	-	-	\$6,584	\$13,630	
Additional Strategies to Reduce Transportation Impacts of Overlapping Events (M-TR-11c)	\$ 11,476	-	-	-	\$6,584	\$13,630	
Transit Demand Accommodation (22 Fillmore)	\$220,000	-	-	-	\$126,228	\$261,291	
<b>Total Mitigation Measure Operating Costs</b>	<b>\$ 469,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,621</b>	<b>\$558,115</b>	<b>5,7,8</b>

**Total Operating Cost**

	<b>\$6,912,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,965,854</b>	<b>\$8,209,318</b>	
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**PRELIMINARY OPERATING SOURCES**
Transit Sources Assumptions by Event Type

Annual Transit Fares: Basketball Games (59)	\$396,947	-	-	-	\$221,223	\$454,612	
Annual Transit Fares: Concerts (30)	\$148,800	-	-	-	\$82,928	\$170,417	
Annual Transit Fares: Convention, Theater, Shows & Other Sporting Events (131)	\$322,800	-	-	-	\$179,900	\$369,694	
<b>Total Annual Transit Fares</b>	<b>\$868,547</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$484,050</b>	<b>\$994,723</b>	<b>1.6,7</b>

Special Event Parking Sources by Event Type

Annual Parking Revenues: Basketball Games (59)	\$411,037	-	-	-	\$229,075	\$470,750	
Annual Parking Revenues: Concerts (30)	\$156,243	-	-	-	\$87,076	\$178,941	
Annual Parking Revenues: Convention, Theater, Shows & Other Sporting Events (131)	\$337,067	-	-	-	\$187,851	\$386,034	
<b>Total Annual Incremental Parking Revenues</b>	<b>\$904,347</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,002</b>	<b>\$1,035,724</b>	<b>1.6,7</b>

Other SFMTA Revenues

<b>Total Other SFMTA Revenue (See Financial Feasibility Study)</b>	<b>\$ 2,981,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379,142</b>	<b>\$3,405,761</b>	
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General Fund Sources - Mission Bay Transportation Improvement Fund

<b>Total General Fund Sources (See Financial Feasibility Study)</b>	<b>\$2,158,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,598,660</b>	<b>\$ 2,773,110</b>	<b>7.10</b>
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**Total Operating Sources**

	<b>\$6,912,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,965,854</b>	<b>\$8,209,318</b>	
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**OPERATING SOURCES and LESS USES**

	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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**Notes:**

- <sup>1</sup> Total estimated 220 events/year for calculating the operating costs and revenue;
- <sup>2</sup> Costs based on FY2014 \$ and inflated to FY2019 \$ with 3.5% increase annually;
- <sup>3</sup> The proposed plan includes purchasing 4 additional trains and shifting 2 two cars from another route(s) at the end of the PM commute period. This could increase crowding in other parts of the system;
- <sup>4</sup> Transit estimates based on 35% mode share;
- <sup>5</sup> Enforcement time at overtime rates;
- <sup>6</sup> Estimated transit revenue based on 57% of regular service revenues - equal to other special events. Estimated parking revenue assumes special event zone equivalent to half core, premium zone for AT&T park. 2.75% annual inflation;
- <sup>7</sup> FY17-18 operating revenue and expense are calculated for half year instead of full year as the Warrior's Arena is projected to be open for events starting January 2017;
- <sup>8</sup> Operating cost for mitigation measurer M-TR-2a: areawide wayfinding plan for parking facilities service the Event Center and M-TR-4a additional Muni service to accommodate transit demand;
- <sup>9</sup> Capital Funding source: 1) TIDF is paid at Certificate of Occupancy in FY17-18; 2)Construction related taxes include sales taxes and gross receipts, projections from Controller
- <sup>10</sup> General fund sources based on Controller's Estimates



## **SEC. 10.100-364. MISSION BAY TRANSPORTATION IMPROVEMENT FUND.**

(a) **Establishment and Purpose of the Fund.** The Mission Bay Transportation Improvement Fund (the "Fund") is established as a category four fund, for the purpose of safeguarding monies in the General Fund to pay for: City services and capital improvements to address transportation and other needs of the community in connection with Warriors basketball games and other events (collectively, "Events") at the Golden State Warriors Event Center and Mixed Use Project (the "Event Center") on Blocks 29-32 in Mission Bay South (the "Project Site"), including, but not limited to, measures included in the City's transportation services plan for the Event Center; and enhancements to multi-modal transportation serving Mission Bay South and surrounding areas, including the Potrero Hill and Dogpatch neighborhoods, beyond what is necessary to address the community's needs with regard to Events at the Event Center.

(b) **Use of the Fund.** In furtherance of the Fund's purpose under subsection (a) above, money received in the Fund as described in subsection (c) below shall be used exclusively to pay for the City's costs relating to Events at the Event Center (collectively, "Required Uses"):

(1) Costs of providing services to the Project Site and surrounding neighborhood, including, but not limited to, public transit services, special event shuttles, parking and traffic engineering and control services, pedestrian and bicycle access programs, parking enforcement programs, local access programs (including, without limitation, access to the University of California at San Francisco hospitals in Mission Bay South), police services, litter pick-up, street and sidewalk cleanup, and any other measures to improve services consistent with the purpose of this ordinance; and

(2) Costs of procuring transit equipment and making transportation infrastructure improvements, including, without limitation, Municipal Transportation Agency (MTA) costs to purchase additional Municipal Railway light rail vehicles, construct crossover tracks and loading platform improvements in the T-Third right of way, and make parking and traffic improvements (such as, without limitation, cameras, vehicle messaging signs, traffic signals, Municipal Railway and other transportation network upgrades, and power augmentation for light rail vehicles and related transportation services), bicycle and pedestrian access improvements, and other related street improvements, costs to study the feasibility of a ferry landing and service for Mission Bay South and other surrounding areas, and any financing and soft costs related to such equipment purchases or infrastructure improvements.

(c) **Deposits to the Fund.** Deposits to the Fund shall be determined through the process set out below, and appropriated under the Charter's budgetary and fiscal provisions:

(1) Beginning in fiscal year 2016-2017, and subject to approval from its Board of Directors in accordance with the public hearing process described in subsection (d)(3) below, the MTA will prepare and submit to the Mayor budgets to pay for all measures that are part of MTA's transportation services plan for the Event Center and all transportation improvement measures, consistent with its two-year budget process under the Charter and MTA Board Resolution No. 15-154 (the "MTA Resolution"). The budget proposal will include two components. In one component, the MTA will provide for expenditure for Required Uses of City revenues and development impact fees from the Project Site or Events at the Event Center that are dedicated under the City Charter or otherwise by operation of law to the MTA's Municipal Transportation Fund (collectively, "MTA Dedicated Funds"). In the other component of its budget proposal, the MTA will propose how the remaining costs (net of those to be paid from MTA Dedicated Funds) for the Required Uses for the upcoming budget cycle will be paid for from the Fund. In any fiscal year before the fiscal year in which the Controller anticipates that the Event Center will open, the MTA budget will include any funds then required to finance capital expenditures, including hard and soft costs, not to exceed the sum of discretionary, unrestricted General Fund revenues and MTA Dedicated Funds that the Controller determines that the Event Center has generated or will likely generate for that fiscal year. Also, beginning with the fiscal year in which the Controller anticipates that the Event Center will open, the Department of Public Works and the Police Department, shall prepare budget proposals to pay for those expenditures for City services and capital improvements related to the Event Center that qualify as Required Uses under subsection (b), and, no later than March 1 of each year, submit those budgets to the Mayor and Board of Supervisors. The budgets that such departments prepare shall be sufficient to cover all the costs of the department's respective services to

address community needs relating to the use and operation of the Event Center and pay for Required Uses consistent with the purpose of the Fund.

(2) The Mayor and Board of Supervisors shall include in the City's annual budget monies for deposit into the Fund sufficient to meet the budgeted expenditures in the proposals, provided that for the first five years of operation of the Event Center, the annual deposit shall be at least the amount specified in subsection (c)(3) below and further provided that, for any fiscal year, the total annual deposit in the Fund, plus the Overlapping Event Reserve (described in subsection (c)(4) below), shall not exceed 90% of the total amount that the Controller estimates to be the annual General Fund revenues from the Project site and events at the Event Center as determined through the financial assessment described in subsection (d)(1) below. That 90% shall be the "Maximum Annual Funding Amount" for the Fund.

(3) Subject to the Maximum Annual Funding Amount, the required City deposit the first five fiscal years of operation of the Event Center, beginning in the fiscal year in which the Event Center opens to the public, shall be as follows:

- (A) First fiscal year: the deposit into the Fund shall be no less than \$8,100,000.
- (B) Second fiscal year: the deposit into the Fund shall be no less than \$8,300,000.
- (C) Third fiscal year: the deposit into the Fund shall be no less than \$8,500,000.
- (D) Fourth fiscal year: the deposit into the Fund shall be no less than \$8,800,000.
- (E) Fifth fiscal year: the deposit into the Fund shall be no less than \$9,100,000.

(4) In addition to the annual deposit described in subsections (c)(2) and (c)(3) above, beginning in the fiscal year in which the Event Center is open, there shall be a reserve in the Fund of \$1,000,000, for the term of the Fund (the "Designated Overlapping Event Reserve"). The sum of the annual deposit plus the Designated Overlapping Event Reserve shall not exceed the Controller's determination of the Maximum Annual Funding Amount. Monies in the Designated Overlapping Event Reserve shall be immediately available to the MTA to pay for enhancements to multi-modal transportation serving Mission Bay South and surrounding areas beyond what is needed to address effects from operation of the Event Center, including, but not limited to, operational measures and capital improvements, relating to pre-event peak periods on weekday evenings when an Event, other than a Warriors basketball game, with attendance anticipated by the MTA (based on information provided by the Event Center's operator) of more than 12,500 people occurs at the Event Center and a San Francisco Giants baseball game also occurs at AT&T Park. The Advisory Committee referenced in subsection (d)(2) below shall make recommendations to the MTA about expenditure of such funds before the MTA determines how to expend the funds. If the MTA, at either the MTA Board of Directors or MTA Director level, determines not to follow any such recommendations, the MTA will articulate its reasons for its decision. To the extent the MTA draws on monies in the Designated Overlapping Event Reserve during the first five fiscal years of the Event Center's operation, the annual deposit to the Fund for the following year shall include funds to bring the Designated Overlapping Event Reserve to its full funding level, again provided that the annual deposit, plus the Designated Overlapping Event Reserve, do not exceed the Maximum Annual Funding Amount. In addition, if the Advisory Committee determines, based on review of travel time data collected by the MTA for routes to the Event Center, that any considerable additional traffic congestion affecting access by hospital employees to the University of California at San Francisco hospitals at Mission Bay occurs in the pre-event peak period during weekday evenings when there is an event-other than a Warriors game-with more than 12,500 people at the Event Center and a Giants game at AT&T Park, and the Advisory Committee recommends using, in addition to the Designated Overlapping Event Reserve, any balance in the Fund that is not budgeted for other purposes under this ordinance, for services or capital projects to address such occurrence, then the Director of Transportation will consider approving such recommendations, which approval the Director will not unreasonably withhold or delay, and the Director will take such actions as are necessary to seek any required approvals and implement such recommendations, all as provided in the MTA Resolution.

(5) After the first five fiscal years of operation of the Event Center, if at the end of any fiscal year during the remaining term of the Fund as described in subsection (e) below, the balance in the Fund exceeds expenditures, then, in addition to the Designated Overlapping Event Reserve, such excess monies shall carry forward as a reserve for Required Uses consistent with the Fund's purpose to the extent such excess monies do not exceed 25% of the total expenditures from the Fund for the previous fiscal year. Before the end of the first five fiscal years, 100% of any such Fund balance shall carry forward.

(6) The Fund may receive and use for the Required Uses any grants, gifts, or other contributions of

money or property that the owner of the Event Center or any other person or entity may offer the City to support the City in furthering the purpose of the Fund. Subject to any applicable legal restrictions, the City may use such grants, gifts, or other contributions of money or property to make its annual deposit to the Fund or to fund the Designated Overlapping Event Reserve.

**(d) Reports, Public Review, and Accountability.**

(1) For the fiscal year in which the Controller anticipates that the Event Center will open to the public, and for every five years after the Event Center opens, the Controller shall conduct a financial assessment of the economic impact of the Project. This assessment shall include an estimate of discretionary, unrestricted General Fund revenues that the City and County of San Francisco expects to receive from the Project site and from events at the Event Center. These revenue estimates shall be net of City revenues and development impact fees dedicated for specific purposes under the Charter, Municipal Code, or state law, including, but not limited to, MTA Dedicated Funds. The Controller shall, in the assessment, include separate estimates of revenues generated on the Project Site and revenues attributable to demand from Events that are generated off the Project Site. The Controller may conduct such assessment more frequently if the Controller considers it appropriate to do so to monitor the Maximum Annual Funding Amount.

If at any time during the term of the Fund the Controller determines that the sum of the annual deposit for the year and the Designated Overlapping Event Reserve exceeds the adjusted Maximum Annual Funding Amount, then the Controller shall make pro rata reductions to the deposit and the Reserve to reflect the amount of the reduction in the Maximum Annual Funding Amount; provided that nothing in this ordinance shall limit the authority of the Board of Supervisors and Mayor to appropriate other monies from the General Fund to make up any such reductions.

If in any year City expenditures for Required Uses exceed the Maximum Annual Funding Amount for the year, regardless of the source of the funds for those expenditures, the City shall be entitled to a credit, distributed on a pro rata basis between the annual deposit and the Overlapping Event Designated Reserve, against its funding obligations under this Section 10.100-364 for the following year, in the same total amount that those expenditures exceeded the Maximum Annual Funding Amount, unless the Board of Supervisors and the Mayor waive that credit as part of the budgetary process.

(2) In developing the proposed annual budgets for uses of the Fund, the MTA, in coordination with the Department of Public Works and the Police Department, will seek the input and recommendations from the Warriors Event Center Community Improvement Measures Fund Advisory Committee established in Administrative Code Chapter 5, Article XXIII.

(3) As provided in the MTA Resolution, before submitting to the Mayor the MTA's proposed budget for expenditures from the Fund, the MTA Board of Directors will hold a public hearing on the proposed budget. In the hearing the MTA Board of Directors will consider the recommendations of the Advisory Committee.

(4) In any fiscal year after the fiscal year in which the Event Center opens, before the Mayor or Board of Supervisors make any reduction in the annual budgeted expenditures from the Fund, there shall be a public hearing before the Board of Supervisors or one of its committees regarding such proposed reduction.

**(e) Term of the Fund.** The Fund shall remain in effect for as long as Events are held at the Event Center.

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

## **ARTICLE XXIII: MISSION BAY TRANSPORTATION IMPROVEMENT FUND ADVISORY COMMITTEE**

- Sec. 5.23-1. Establishment of Committee.
- Sec. 5.23-2. Membership of Committee.
- Sec. 5.23-3. Organization and Terms of Office.
- Sec. 5.23-4. Duties of Committee.
- Sec. 5.23-5. Meetings and Procedures.
- Sec. 5.23-6. Sunset Date.

**Editor's Note:**

*The sections of this Article are numbered out of sequence with the other Articles of this Chapter.*

### **SEC. 5.23-1. ESTABLISHMENT OF COMMITTEE.**

The Board of Supervisors hereby establishes the Mission Bay Transportation Improvement Fund Advisory Committee (the "Advisory Committee").

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

### **SEC. 5.23-2. MEMBERSHIP OF COMMITTEE.**

The Advisory Committee shall consist of five members, appointed as follows:

- (a) Seat 1 shall be held by an employee, officer, or other representative of the Golden State Warriors Event Center and Mixed Use Project (the "Event Center"), appointed by the Event Center's owner.
- (b) Seat 2 shall be held by an employee, officer, or other representative of the University of California at San Francisco, appointed by the Chancellor of the University of California San Francisco or the Chancellor's designee.
- (c) Seat 3 shall be held by a person who resides in a neighborhood within a half-mile of the Event Center, appointed by the Mayor.
- (d) Seat 4 shall be held by a representative of a business that operates within a half-mile of the Event Center, appointed by the Mayor.
- (e) Seat 5 shall be held by a person who resides in a neighborhood within a half-mile of the Event Center, appointed by the Supervisor representing the district in which the Event Center is located.

At least one of the appointees to Seats 3 and 4 shall be an individual who has served on the Ballpark/Mission Bay Transportation Coordination Committee, or its successor body as designated by the Mayor, for at least six months before being appointed to the Advisory Committee.

In addition, there shall be five alternate members of the Advisory Committee, one designated for each of the five seats. Each alternate member shall meet the qualifications set forth above for the seat as to which the person is designated to serve as an alternate, and shall be appointed by the appointing authority for that seat.

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

### **SEC. 5.23-3. ORGANIZATION AND TERMS OF OFFICE.**

- (a) Each member and each alternate member shall serve at the pleasure of the member's appointing authority, and shall serve for the life of the Advisory Committee unless removed by the appointing authority.
- (b) If a vacancy occurs in any seat on the Advisory Committee, the appointing authority for the vacated seat shall appoint a successor to that seat. During the pendency of a vacancy, the alternate member for that seat shall serve as, and have the full powers of, a member of the Advisory Committee. In addition, if a member of the Advisory Committee is not in attendance at a meeting, the alternate member designated to serve as an alternate for the absent member's seat shall attend that meeting and for purposes of that meeting have the full powers of the absent member.
- (c) Members of the Advisory Committee shall receive no compensation.

(d) Any member who misses three regular meetings of the Advisory Committee within a period of 12 months without the express approval of the Advisory Committee at or before each missed meeting shall be deemed by operation of law to have resigned from the Advisory Committee ten days after the third unapproved absence. The Advisory Committee shall inform the appointing authority of the resignation.

(e) As provided in Municipal Transportation Agency (MTA) Board of Directors Resolution No. 15-154, the MTA will provide administrative support for the Advisory Committee.

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

#### **SEC. 5.23-4. DUTIES OF COMMITTEE.**

The Advisory Committee shall be the central City-sponsored community advisory body charged with providing input to the MTA, the Department of Public Works, and the Police Department ("Other City Departments") and decision-makers regarding allocation of monies in the Mission Bay Transportation Improvement Fund (the "Fund"), established in Administrative Code Section 10.100-364, for Required Uses, as defined in that section. The Advisory Committee shall be advisory, as appropriate, to the MTA and the Board of Supervisors. The Advisory Committee shall perform the following functions as needed:

(a) Collaborate with the MTA, Other City Departments, and the Ballpark/Mission Bay Transportation Coordinating Committee on prioritizing the community improvement measures for Required Uses and identifying implementation details as part of the annual budget process;

(b) Recommend to the MTA uses of the Designated Overlapping Event Reserve, as defined in Administrative Code Section 10.100-364;

(c) Collaborate with the MTA and the Other City Departments and decision-makers, including the Ballpark/Mission Bay Transportation Coordinating Committee, in the monitoring of the uses of the Fund for the purpose specified in Administrative Code Section 10.100-364; and,

(d) Review travel time data collected by the MTA for routes to the Event Center to determine if traffic conditions associated with the Event Center, especially when there are weekday evening overlapping events with large attendance at the Event Center and AT&T Park, should entail additional City actions and expenditures from the Fund or the Designated Overlapping Event Reserve, and make recommendations to the MTA on additional actions and expenditures.

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

#### **SEC. 5.23-5. MEETINGS AND PROCEDURES.**

Not less than six months before the date on which the Event Center is anticipated to open as determined by the Controller, the Advisory Committee shall hold its inaugural meeting. There shall be at least ten days' notice of the inaugural meeting. Notwithstanding Rule 2.21 of the Board of Supervisors Rules of Order, which provides that advisory bodies created by the Board shall meet at least once every four months, following its inaugural meeting, the Advisory Committee shall hold a regular meeting not less than once every six months until the sunset date set forth in Section 5.23-6. The Advisory Committee shall elect its own officers and may establish rules for its own organization and procedures.

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

#### **SEC. 5.23-6. SUNSET DATE.**

Unless extended by an ordinance adopted by the Board of Supervisors, this Article XXIII shall expire by operation of law, and the Advisory Committee shall terminate, on the date on which the Fund expires. Notwithstanding Rule 2.21 of the Board of Supervisors Rules of Order, which provides that advisory bodies created by the Board should sunset within three years, the Board intends the Advisory Committee to exist for longer than three years. After the expiration of the Advisory Committee, the City Attorney shall cause this Article XXIII to be removed from the Administrative Code.

(Added by Ord. [230-15](#), File No. 150995, App. 12/18/2015, Eff. 1/17/2016)

#### **SEC. 5.230. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

#### **SEC. 5.231. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.232. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.233. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.234. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.235. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.236. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.237. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.238. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)

**SEC. 5.239. [REPEALED.]**

(Added by Ord. 21-01, File No. 002106, App. 2/16/2001; repealed by Ord. 171-03, File No. 030422, App. 7/3/2003)



SFMTA

# Mission Bay Transportation Improvement Fund Advisory Committee

Financial Briefing

SFMTA Finance and IT  
Budget and Analysis, Financial Analysis Office

4/25/2019

# For today

## Objectives

- Clearly define committee purview and process for engagement
- Inform committee of MBTIF current state
- Inform committee of SFMTA current budget

## Agenda

- Admin Code Powers
- Committee resource purview
- MBTIF current look
- SFMTA budget current look
- Where do we go from here?



# Powers lie in Admin Code

SF Admin Code Sec. 10.100-364 MBTIF delineates

- Fund purpose
- Uses
- Deposits
- Reports, Public Review, and Accountability

SF Admin Code Sec. 5.23 MBTID Advisory Committee delineates

- Membership
- Organization
- Duties

# Context

- In 2015, when event center construction was being debated and legislation formulated, key stakeholders agreed that event center-related operational and capital costs would have no net impact on City services.
- It was anticipated that the revenues realized from the center would provide necessary funding sources to the General Fund.
- Since 2015 development of pro forma budgets, SFMTA capital expenses have risen, due primarily to increased construction costs.

# Two types of MBTIF money

## Fund

- Funds available for services or capital projects to reduce impacts on surrounding neighborhoods– *available to MTA, POL, PW*

## Reserve

- Based on congestion study, funds can be used for services or capital projects to reduce impacts on UCSF– *available to MTA*

# Fund: MBTIF AC Role

## Recommend

...uses and priorities to the MTA and Board of Supervisors for community improvement measures as part of the annual budget process

## Collaborate

...with the MTA, POL, PW, and the Ballpark/Mission Bay Transportation Coordinating Committee to prioritize community improvement measures

## Fund Detail

The Fund will receive a minimum amount as defined in the Admin Code, and a maximum amount determined by the Controller

# Reserve: MBTIF AC Role

## Recommend

...uses of the Designated Overlapping event Reserve (Reserve) to MTA, contingent on traffic study results and congestion metrics

## Fund Detail

Reserve contains \$1M that can be accessed dependent on UCSF congestion study results

If Reserve funds are used, they must be replenished from available funds in the next fiscal year i.e. balance must be \$1M in each FY

# Current MBTIF Outlook

- Includes minimum MBTIF amounts in Admin Code and expected reimbursement to MTA
- Actual fund amounts will be determined by actual revenue, and the Controller's financial assessment

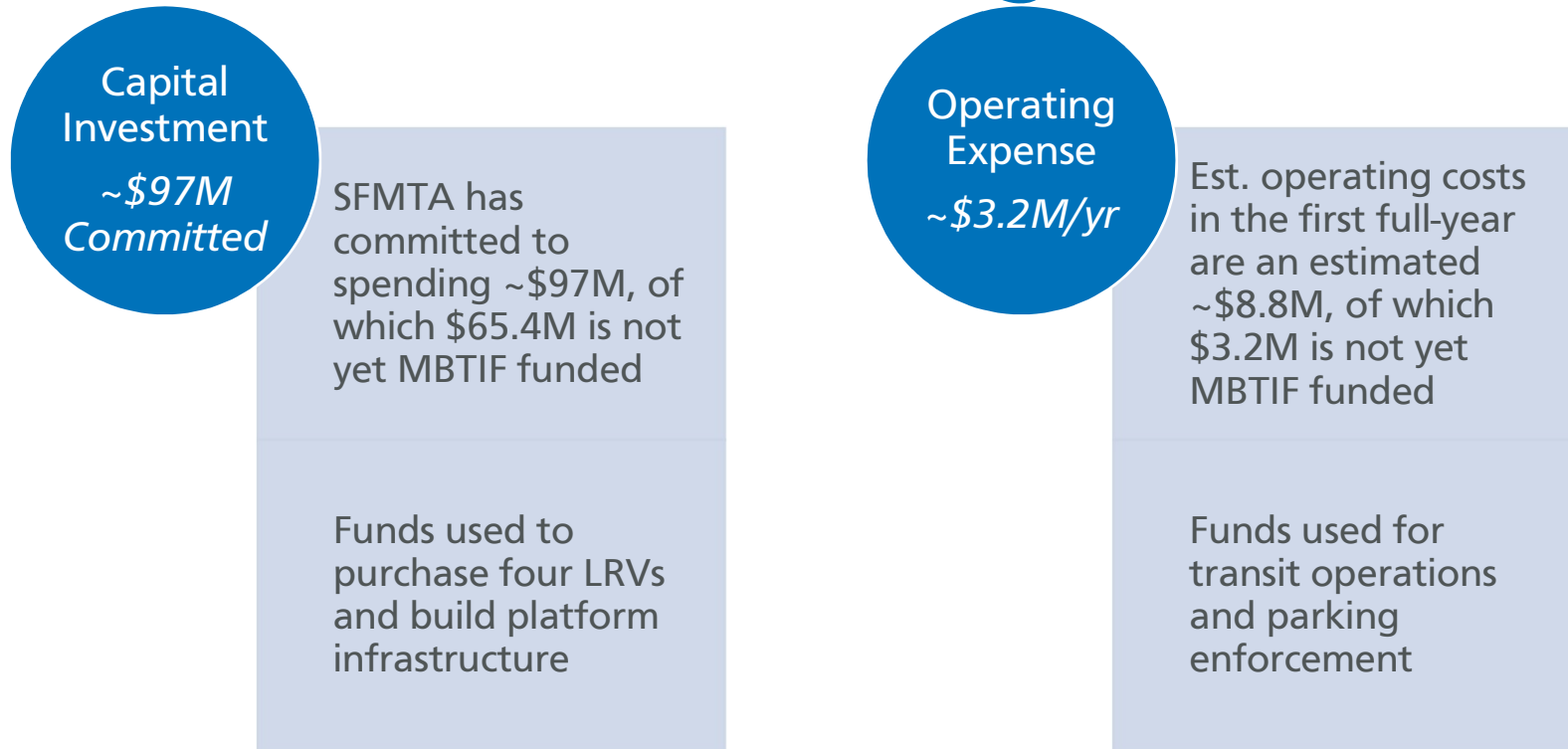
In thousands of dollars					
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
<b>Sources</b>					
MBTIF Minimum Desposit	\$ 8,100	\$ 8,300	\$ 8,500	\$ 8,800	\$ 9,100
Designated Overlapping Event Reserve (Reserve)	1,000	1,000	1,000	1,000	1,000
<b>Uses</b>					
MTA Programmed Reimbursement	\$ 3,900	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
MTA Other Capital/Operating Costs	TBD	TBD	TBD	TBD	TBD
Public Works Capital/Operating Costs	TBD	TBD	TBD	TBD	TBD
SFPD Operating Costs	TBD	TBD	TBD	TBD	TBD
<b>Remaining for DPW, POL and MTA (excluding Reserve)</b>	<b>\$ 4,200</b>	<b>\$ 7,200</b>	<b>\$ 7,400</b>	<b>\$ 7,700</b>	<b>\$ 8,000</b>

# Current Public Works budget outlook

in thousands of dollars

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
<b>Operating Costs</b>					
Street and Sidewalk Cleaning	\$ 660	\$ 683	\$ 707	\$ 732	\$ 757
<b>Capital Costs</b>	-	-	-	-	-
Curb Ramps	250	263	276	289	304
Pavement Preservation	50	53	55	58	61
Street Resurfacing	-	500	-	-	-
<b>Total</b>	\$ 960	\$ 1,498	\$ 1,038	\$ 1,079	\$ 1,122

# Current SFMTA budget outlook



Starting in FY19-20, over a 12 year period SFMTA estimates it must receive an average MBTIF reimbursement of \$10.5M per year in order to recoup all related operational and capital expenses.



# Budget process and timeline

## SFMTA 2-year Budget

- MTA will conduct an engagement process with stakeholders (including MBTIF) this fall
- By January 2020, budget is presented to MTA Board
- This is the window for the Advisory Committee to engage in the process and submit recommendations

## SF Board of Supervisors Budget

- Department budgets submitted to BOS May 1, 2020
- Hearings begin
- This is the window for the Advisory Committee to engage in the process and submit recommendations

# Engagement of other departments

- MTA, Public Works, and POL will need to develop and present their budgets to the Committee
- Committee can develop recommendations for budget apportionment based on perceived needs and priorities

Thank you

# SFMTA Capital Budget Outlook

in thousands of dollars

	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY20-22	Total
<b>PRELIMINARY CAPITAL USES</b>								
Transit Investments			\$ 20,884	\$ 73,906	\$ -	\$ -	\$ -	\$ 94,790
Traffic/Signals Engineering Investments	-	-	742	1,387	-	-	-	2,109
<b>Total Capital Uses</b>	-	-	<b>21,625</b>	<b>75,294</b>	-	-	-	<b>96,919</b>
<b>PRELIMINARY CAPITAL SOURCES</b>								
In Lieu TIDF (SFMTA)	-	-	-	20,286	-	-	-	20,286
General Fund Capital Sources (see Financial Feasibility Study)	3,390	2,256	2,310	-	-	-	-	7,956
<i>Projected Need: Mission Bay Transportation Improvement Fun</i>	-	-	-	-	6,369	6,369	6,369	\$ 12,737
<b>Total Capital Sources</b>	3,390	2,256	2,310	20,286	6,369	6,369	6,369	40,979
	-	-	-	-	-	-	-	-
<b>CAPITAL SOURCES LESS USES</b>	\$ 3,390	\$ 2,256	\$ (19,315)	\$ (55,008)	\$ 6,369	\$ 6,369	\$ 6,369	\$ (55,940)

For full capital expense reimbursement over 12 years, SFMTA must receive ~\$6.4M per year

# SFMTA Operating Budget Outlook

	FY19-20	FY20-21	FY20-22	Total
<b>PRELIMINARY OPERATING COSTS</b>				
Transit Operating Costs	\$ 3,272	\$ 4,516	\$ 4,674	\$ 12,462
Parking Enforcement Operating Costs	2,667	3,680	3,809	10,157
Parking Mitigation Measure Cost	433	598	619	1,650
<b>Total Operating Costs</b>	<b>6,372</b>	<b>8,794</b>	<b>9,102</b>	<b>24,268</b>
<b>PRELIMINARY OPERATING SOURCES</b>				
Transit Fares Assumptions	1,015	1,050	1,079	3,144
Event Parking Sources	1,057	1,093	1,124	3,274
Other SFMTA Revenues (incremental General Fund baseline)	1,379	3,406	3,406	8,191
<i>Projected Need: Mission Bay Transportation Improvement Fund</i>	<i>2,921</i>	<i>3,245</i>	<i>3,493</i>	<i>9,659</i>
<b>Total Operating Sources</b>	<b>\$ 6,372</b>	<b>\$ 8,794</b>	<b>\$ 9,102</b>	<b>\$ 24,268</b>
<b>OPERATING SOURCES and LESS USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

For full operating expense reimbursement, SFMTA must receive ~\$2.9M in FY19-20, with amounts increasing at the rate of cost increases thereafter