

MBTIF Metrics/Budget

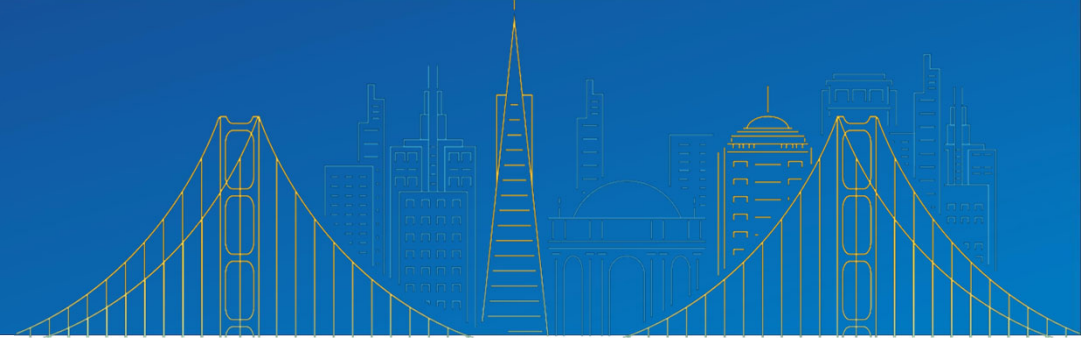
September 24, 2020

Introduction



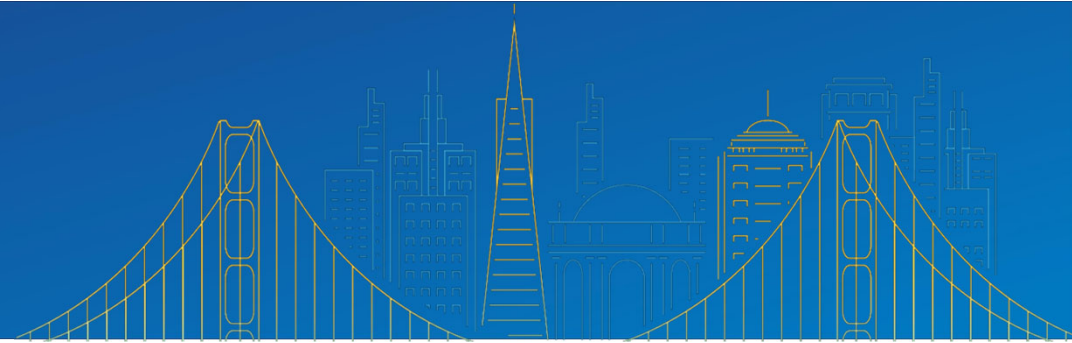
- We were tasked with developing a framework for metrics. These metrics will be an agreed to platform used to measure services provided & inform future budget requests.
- We created a draft framework. The sub committee working groups will work with City agency contacts to validate, refine and finalize a draft for approval by the Advisory Committee
- Everything in this presentation is a guideline framework and up for discussion with committee members as well as City Departments

Presentation Overview



- Metrics and Budget
- Yearly Budget Approval Questions
- Breakdown of Subgroups
- Next Steps
- Examples of Metrics

Metrics and Budget



AutoSave 2020-09-16_MBTIFMetricsCostsGoals - Saved Manoj Madhavan

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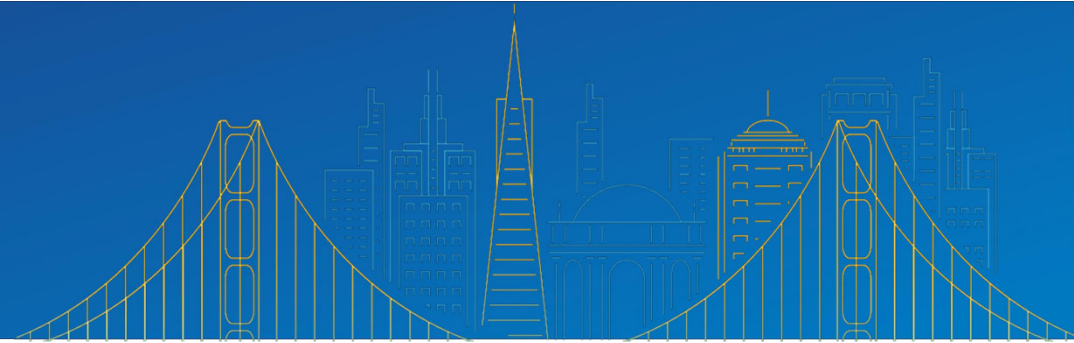
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	A	B	C	D	E	F	G
1	Metrics/Indicators	Baseline Performance	Goal	Current Month, Quarter or Year	YTD	Trending	Notes
2							
3	SFMTA - Transportation						
4	Weekday Event Auto Mode Share*	NA	</= 53%				
5	Weekend Event Auto Mode Share*	NA	</= 59%				
6	Vehicle Queuing (16th St)****	NA	<5%				
7	Vehicle Queuing (Mariposa St.)****	NA	<5%				
8	Pedestrian Flows*	NA	N				
9	# of Bicycles Valet Parked (capacity filled for major events)***	NA	Bet 75-100%				
10	Transit Mode Share (Muni Exit Time)*	NA	<=45 mins				
11	Good Neighbor*	NA	Y				
12	Event Attendee Surveys**	NA	Y				
13	Greater Mission Bay Neighbor Surveys**	NA	Y				
14	UCSF Surveys (Adequacy of access)**	NA	Y				
15	Parking Strategies (Effectiveness)**	NA	Y				
16							
17	SFPD - Public Safety						

Metrics Costs SFMTA Costs SFPD Costs SFPW Language

- Metrics – Key indicators based on which budgets will be assessed (public safety and cleanliness metrics are up for discussion. Transportation metrics outlined in the TMP)
- Budgets – Proposed as well as actuals for at least one instance/date of each scenario

Scenarios for Actuals



- No Event at Chase Center or Oracle Park (baseline every year)
- Small Event at Chase Center (under 5,000 attendees)
- Medium Event at Chase Center (5,000-10,000 attendees)
- Large Event at Chase Center (over 10,000 attendees)
- Concurrent Event at Chase Center and Oracle Park
- Event at Oracle Park only

Simplest way of reporting actuals



- Determine if departments can report aggregate actuals for activities included in their MB TIF budgets.
- Establish date/s for each scenario every year (there could be multiple dates for event types if we are looking for averages)
- Report on the metric (based on actuals, surveys etc.)
- Report out total number of staff hours only (can be reported to the UCC at Chase Center)
- More detailed staff reporting – will help advisory committee make informed comments
 - Report out total number of staff by classification, based on their location and hours worked for those dates
 - We could have maps printed out and the supervisors could just mark off these staff at various locations

Establishing Metrics & Trends

- **Baseline** – It will be important to have baseline information (no event time data) to assess impacts
- **Nexus** – It will also be important to collect these metrics during event days/times to ensure this can be obtained while finalizing
- **Yearly Trends** – Graphs showing yearly comparisons between the six scenarios (see simple data example here)
- **Year over Year Trends** – Graphs showing year over year comparisons for each scenario

Year - 2019-2020	
Event Type	Staffing hours - SFMTA
No Event	0
Small Event	448
Medium Event	672
Large Event	800
Concurrent Event	960
Event at Oracle only	720

Staffing hours based on number of staff multiplied by average event duration

(This is an illustrative example; ideally agencies can pull this information easily based on event charging code and day)

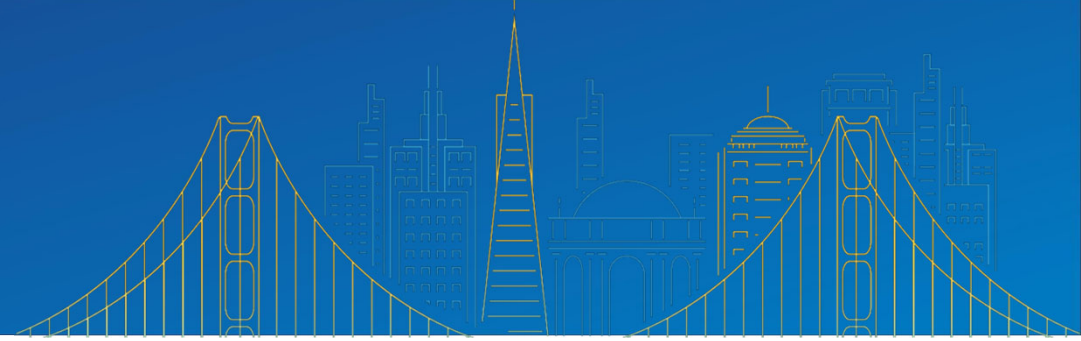
Yearly budget approval questions



For each Department (SFMTA, SFPD and SFPW) to answer:

- All budget requests above the MB TIF Allocation will be presented in a waterfall format including incremental asks and their impact on services provided (as defined by metrics) and associated risks.
- Are there instances of metrics not being met or major issues reported through a survey/hotline? Can they be attributed to events at Chase Center?
- How many actual staff hours were spent for each of the 6 scenarios that year? (Yearly trend)
- Were the staff hours more or less than the previous year for any of the 6 scenarios and was there either an improvement/decline in the result of a metric? (Year over year trend)
- Can we rebalance the staff hours to respond to an unmet metric/Department ask?
- Can we reduce staff hours for metrics that have been met or performance exceeded?

Proposed Subgroups



Tasked with working with each of the Department contacts to establish metrics and actuals of costs for the previous year:

- Transportation – SFMTA (Bruce & Manoj)
- Public Safety – SFPD (Catherine & Manoj)
- Cleanliness – SFPW (Sarah & Manoj)

Next Steps



- Establish timelines for finalizing metrics (assuming an updated draft presentation to AC and a second meeting to approve)
- Establish geometry (boundaries) of areas for reporting – see Salesforce TC map & Navigation center area map examples
- Establish points of contacts for each Department
 - See roles and responsibilities document
 - We will need a 24 hour point of contact for when events are happening as well
- Sub committee's meet with Departments and establish metrics and get data for actuals from Year 2019-2020
- Determine timeline for next meeting for reporting to everyone

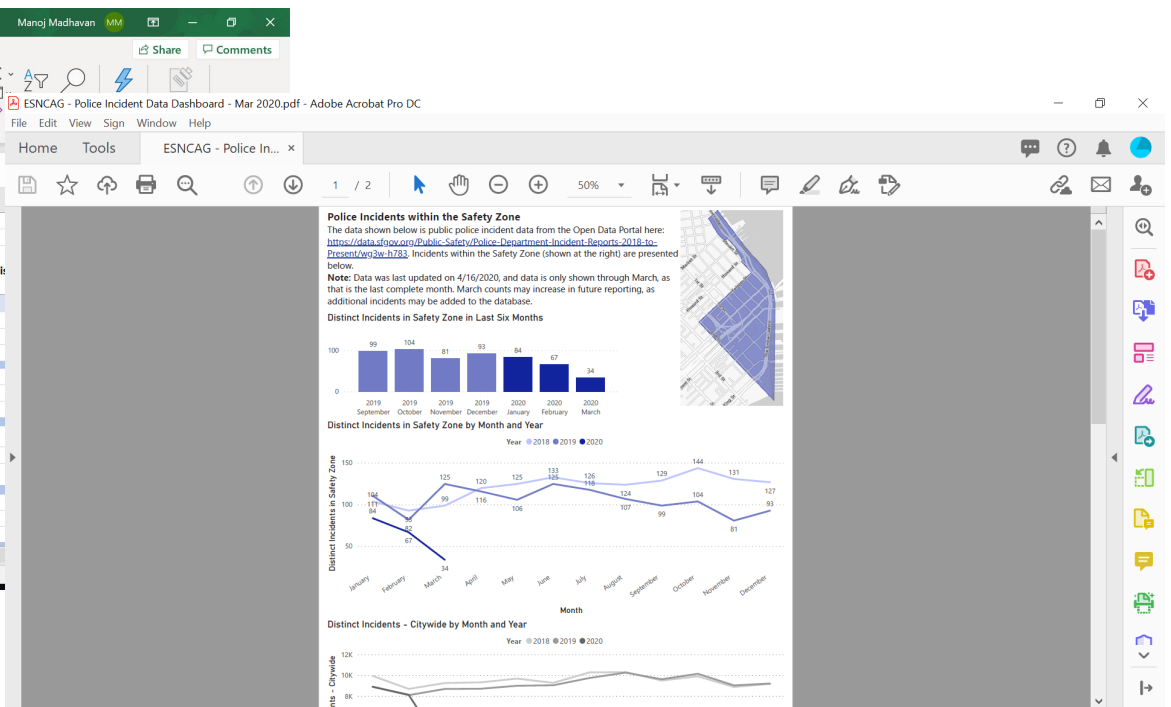
Examples of metrics - SFPD

Police Data - Excel

Police Incidents Reports - Southern District, Mission Bay (from DataSF)

Month	Larceny Theft	Assault	Burglary	Warrant	Traffic Violation Arrest	Traffic collisions	Motor Vehicle Theft	Robbery	Stolen Property	Drug Offense	Vandalism
January 2018	84	26	17	5	3	0	5	2	0	0	0
January 2019	39	10	9	8	2	0	3	3	3	2	0
January 2020	36	0	5	6	2	0	4	4	0	4	2
February 2018	61	10	6	4	4	0	2	1	1	1	1
February 2019	29	5	4	6	2	0	5	5	1	2	0
February 2020	52	6	11	7	0	0	7	0	0	1	0
March 2018	70	8	11	3	3	0	5	0	0	2	0
March 2019	37	6	14	5	0	0	4	2	2	0	0
March 2020**	36	9	15	0	0	0	6	2	1	0	0
April 2018	64	2	7	4	1	0	1	2	2	4	0
April 2019	43	5	9	3	3	0	3	1	1	0	0
April 2020	21	7	13	1	0	0	2	2	1	2	0

2018-2020 incidents | Sep. 2019 - March 2020 incidents



Examples of metrics - SFPW

