

Metrics/Indicators	Baseline Performance - No event on XX	Goal	Current Month, Quarter or Year or a specific date	Notes
SFMTA - Transportation				
Weekday Event Auto Mode Share*	NA	</= 53%		
Weekend Event Auto Mode Share*	NA	</= 59%		
Vehicle Queuing (16th St)****	NA	<5%		
Vehicle Queuing (Mariposa St.)****	NA	<5%		
Pedestrian Flows*	NA	N		
# of Bicycles Valet Parked (capacity filled for major events)***	NA	Bet 75-100%		
Transit Mode Share (Muni Exit Time)*	NA	<=45 mins		
Good Neighbor*	NA	Y		
Event Attendee Surveys**	NA	Y		
Greater Mission Bay Neighbor Surveys**	NA	Y		
UCSF Surveys (Adequacy of access)**	NA	Y		
Parking Strategies (Effectiveness)**	NA	Y		
SFPD - Public Safety				
Avg Response Time to Priority 1 Calls*****		No Change		Other option is incidents reported on established dates
Avg Response Time to Priority 2 Calls*****		No Change		
Avg Response Time to Priority 3 Calls*****		No Change		
Greater Mission Bay Neighbor Surveys*****	NA	Trend		
SFPW - Cleanliness (Measured by 311 calls or surveys)				
Services provided based on PW operations plan	NA	Y		
Refuse Cans overflowing after events	NA	<5%		
Clean Up requested on public streets	NA	Trend		
Clean Up requested in Mission Bay Parks	NA	Trend		
Clean Up requested on Port property	NA	Trend		
Clean Up requested in MB Res or Com Areas	NA	Trend		
Greater Mission Bay Neighbor Surveys*****	NA	Trend		
General - Neighborhood Hotline				
Total # of calls from Neighbors with Arena related issues	NA	Trend		
#Transit Related Issues	NA	Trend		
#Traffic Related Issues	NA	Trend		
#Public Safety Related Issues	NA	Trend		
#PW Related Issues	NA	Trend		

Meets Goal:

No 53.70%
 No 60.80%
 N/A Design Not Applicable
 Yes No Problems Reported by UCSF
 Yes Safe crossings, not substantial spill over
 No 7% Avg
 Yes Total egress time avg = 37 min
 Yes TMA not over capacity
 Yes Survey requirements met

Yes Presell parking online, garages able to meet demand, priced at market rate

Examples from Bruce Docs:

Theft Motor Vehicle Theft
 Mischief Non-Criminal
 Burglary Other

Examples from Bruce Docs:

Needles
 Feces
 Encampments
 Panhandling

Budget and Actuals	Budget	Actuals	Variance	Explanation of Variance
Total SFMTA/SFPD/SFPW				
3rd Qtr 2019				
4th Qtr 2019				
1st Qtr 2020				
2nd Qtr 2020				

*Taken from Final Transportation Management Plan Dated December 2015 10.1
 **Taken from Final Transportation Management Plan Dated December 2015 10.2
 ***Modified Metric taken from Final Transportation Management Plan Dated December 2015 10.1
 ****# of times impacted vs # of events
 ***** Develop survey question that can be included in the Transportation Greater Mission Bay Neighbor Survey
 ***** Make contact with SFPD to determine how calls are classified. Determine if these categories can be used as measures. Metric list is for illustrative purposes only.
 #Hotline managed by Chase Center

Events with under 5,000 Attendees

FY2020-2021

Total SFMTA Budget (all events <5,000 attendees): \$318,978			
Approximate Average Budget per Event: \$15,949			
Staff Type	Duties	Quantity of Staff	Total Cost
Transit Operator	LRV & motorbus full & exte	38	\$8,610
Transit Fare Inspector	Proof of Payment (POP) sta	0	-
Public Service Trainee	Muni Transit Assistance Pro	0	-
Public Service Aide - Admin	Supervisory Muni Transit A	0	-
Track Maintenance Worker	Oversees the placement of	1	\$120
Switch Repairer	Resolves mechanical track i	1	\$96
Track Maintenance Worker	Places stanchions for crowd	2	\$208
Track Maintenance Worker	Oversees the placement of	1	\$205
Switch Repairer	Resolves mechanical track i	1	\$165
Track Maintenance Worker	Places stanchions for crowd	5	\$892
Transit Supervisor	Supervises and coordinates	6	\$4,690
Transit Operations Specialis	Manages transit operations	1	\$962

Events: 20 Staff/Event: 56

Events with 5,000-9,999 Attendees

FY2020-2021

Total SFMTA Budget (all events 5,000-10,000 attendees): \$2,839,871
Approximate Average Budget per Event: \$41,763

Staff Type	Duties	Quantity of Staff	Total Cost
Transit Operator	LRV & motorbus full & exte	38	\$11,442
Transit Fare Inspector	Proof of Payment (POP) sta	0	-
Public Service Trainee	Muni Transit Assistance Pro	5	\$1,488
Public Service Aide - Admin	Supervisory Muni Transit A	1	\$314
Track Maintenance Worker	Oversees the placement of	1	\$120
Switch Repairer	Resolves mechanical track i	1	\$96
Track Maintenance Worker	Places stanchions for crowd	2	\$208
Track Maintenance Worker	Oversees the placement of	1	\$205
Switch Repairer	Resolves mechanical track i	1	\$165
Track Maintenance Worker	Places stanchions for crowd	5	\$892
Transit Supervisor	Supervises and coordinates	7	\$5,471
Transit Operations Specialis	Manages transit operations	1	\$962
Parking Control Officer	Parking and traffic control o	17	\$15,880
Senior Parking Control Offic	Supervisory parking and tra	3	\$3,171
Parking Enforcement Admi	Supervisory parking and tra	1	\$1,346

Events: 68 Staff/Event: 84

Events with 10,000+ Attendees

FY2020-2021

Total SFMTA Budget (all events >10,000 attendees): \$5,591,330			
Approximate Average Budget per Event: \$49,923			
Staff Type	Duties	Quantity of Staff	Total Cost
Transit Operator	LRV & motorbus full & exte	38	\$13,128
Transit Fare Inspector	Proof of Payment (POP) sta	5	\$153
Public Service Trainee	Muni Transit Assistance Pro	10	\$2,977
Public Service Aide - Admin	Supervisory Muni Transit A	2	\$628

No Event

FY2020-2021

Total SFMTA Budget:			
Approximate Average Budget per Non-Event:			
Staff Type	Duties	Quantity of Staff	Total Cost

Event at Oracle Park only

FY2020-2021

Total SFMTA Budget:			
Approximate Average Budget per Concurrent Event:			

Staff Type	Duties	Quantity of Staff	Total Cost

<i>Budget and Actuals</i>	<i>Budget</i>	<i>Acutals</i>	<i>Variance</i>	<i>Explanation of Variance</i>
<i>SFMTA</i>				
<i>3rd Qtr 2019</i>				
<i>4th Qtr 2019</i>				
<i>1st Qtr 2020</i>				
<i>2nd Qtr 2020</i>				

Events with under 5,000 Attendees

FY2020-2021

Total SFPD Budget (all events <5,000 attendees): \$186,080

Approximate Average Budget per Event: \$9,304

Events with 5,000-9,999 Attendees

FY2020-2021

Total SFPD Budget (all events 5,000-9,999 attendees): \$773,500

Approximate Average Budget per Event: \$11,375

Events with over 10,000 Attendees

FY2020-2021

Total SFPD Budget (all events >10,000 attendees): \$1,579,536

Approximate Average Budget per Event: \$14,103

Concurrent Event

FY2020-2021

Total SFPD Budget (all concurrent events):

Approximate Average Budget per Event:

No Event

FY2020-2021

Approximate Average Budget per Event:

Event at Oracle Park only

FY2020-2021

Approximate Average Budget per Event:

Staff:

13-20 Police Sworn/Event (Depending on Size)

Marine Unit

Traffic Unit

Honda Unit

Foot Beat Officers

Bicycle Beat Officers

Budget and Actuals	<i>Budget</i>	<i>Acutals</i>	<i>Variance</i>	<i>Explanation of Variance</i>
SFPD				
<i>3rd Qtr 2019</i>				
<i>4th Qtr 2019</i>				
<i>1st Qtr 2020</i>				
<i>2nd Qtr 2020</i>				

Events with under 5,000 Attendees

FY2020-2021

Total SFPW Budget (all events <5,000 attendees): \$92,560
Approximate Average Budget per Event: \$4,628

Events with 5,000-9,999 Attendees

FY2020-2021

Total SFPW Budget (all events 5,000-9,999 attendees): \$314,704
Approximate Average Budget per Event: \$4,628

Events with over 10,000 Attendees

FY2020-2021

Total SFPW Budget (all events >10,000 attendees): \$518,336
Approximate Average Budget per Event: \$4,628

Concurrent Event

FY2020-2021

Total SFPW Budget (all concurrent events):
Approximate Average Budget per Event:

No Event

FY2020-2021

Approximate Average Budget per Event:

Event at Oracle Park only

FY2020-2021

Approximate Average Budget per Event:

<i>Budget and Actuals</i>	<i>Budget</i>	<i>Actuals</i>	<i>Variance</i>	<i>Explanation of Variance</i>
<i>PW</i>				
<i>3rd Qtr 2019</i>				
<i>4th Qtr 2019</i>				
<i>1st Qtr 2020</i>				
<i>2nd Qtr 2020</i>				

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.