



SFMTA

San Francisco Municipal Transportation Agency

Fiscal Year 2021 – 2022

Budget & Overview

Board of Supervisors

August 13, 2020

Core Values

Safe Transportation System

Equity

Decarbonization

Work Culture that delivers
excellent customer service.

Transportation services and investments
supporting a strong economic recovery.

Budget Savings

Contracts & Purchase Orders

Procurement management controls will be Implemented in the FY 2021 and FY 2022.



Overtime

Overtime management controls will be Implemented in the FY 2021 and FY 2022.



Labor Attrition & Position Restructuring

Hiring freeze will be in place, vacancies will increase with attrition and the agency will be restructuring existing work



Service Constraints



Increased Medical Leave
(due to pandemic)



Reduced Capacity
(social distancing)



Unfilled Positions
(reduced service hours)

Service Trends

100,000 daily riders
Down 85%

Customers are currently more likely to be:
People of color, esp. Black & Indigenous
Low income
Without housing

Service Goals

Focus on serving communities of concern

Focus on providing capacity and routes with heaviest ridership

Focus on routes utilized more at pandemic's start

Actions Taken to Date



No Fare Increase



Launched Essential Trips Program & Waived Taxi Fees



Voluntarily Suspended SFSU Class Pass Payments



Lowered Meter Rates



Delayed Parking Fee Changes



Launched "Slow Streets" and "Shared Spaces"



Updated Tow Policy to Reduce Low-Income and Homeless Fees

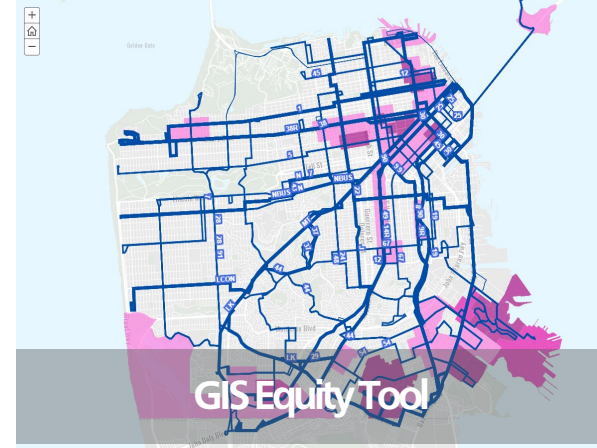


Opened 4 new Customer Service Centers Throughout the City



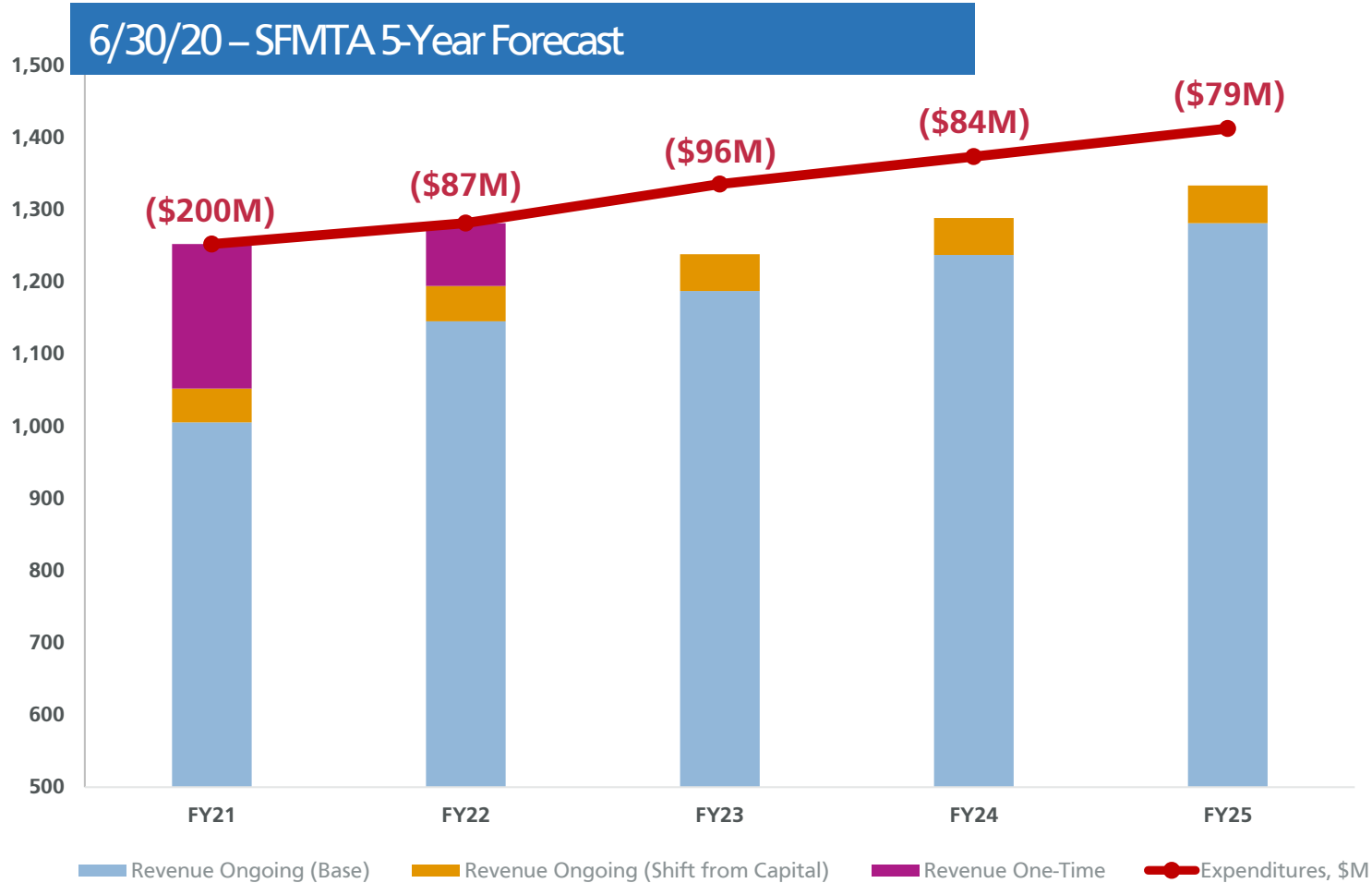
Increased Bus and Facility Maintenance/Cleaning

Equity Work



Ongoing Structural Deficit (excluding Equity Clipper Fare Increases)

The SFMTA 2-year budget is balanced however an ongoing structural deficit remains.



FY 2021 and FY 2022 Budget Comparison

FY 20 Adopted
Operating Budget
\$1.27 b

FY 21 Proposed
Operating Budget
\$1.24 b

FY 22 Proposed
Operating Budget
\$1.31 b

FY 2019-20
Adopted Operating Budget

FY 2020-21 and FY 2021-22
Proposed Operating Budget

Labor by Division (Operating, PSF and Temporary FTEs including attrition)

- A hiring freeze will be in place and vacancies increased with attrition
- New program positions, a recommended option on 4/21, were eliminated

Division	FY 20 <i>Amended FTE</i>	FY 21 <i>Proposed FTE</i>	FY 22 <i>Proposed FTE</i>	FY 21 vs. FY 20	FY 22 vs. FY 21
Transit	4,310.20	4,087.00	4,088.29	(223.20)	1.29
Sustainable Streets	691.92	828.77	862.07	136.85	33.30
Finance & Info Tech	501.54	488.53	489.45	(13.01)	0.92
Capital Programs and Construction	209.15	186.49	186.60	(22.66)	0.11
Human Resources	166.74	78.53	78.53	(88.21)	0.00
Communications	41.31	36.32	36.32	(4.99)	0.00
Taxi & Accessible Services	29.69	28.38	29.53	(1.31)	1.15
System Safety	19.95	26.04	26.04	6.09	0.00
Other	10.78	18.81	22.50	8.03	3.69
Total	5,981.28	5,778.87	5,819.33	(202.41)	40.46

SFMTA's Financial Future

Potential Revenue Options	Est. Revenue
2 nd GO Bond (confirmed for June 2022)	\$350 million
Prop K Transportation Sales Tax Reauthorization	\$100 million/yr
New Regional Measure one cent sales tax	\$100 billion over 40 years
Congestion Pricing	\$80 million/yr
Additional Sales Tax	\$51 million to \$157 million/yr
Commercial Property Rent Tax Increase	\$3 million to \$100 million/yr
Platform/Gig Economy Tax	\$8 million to \$30 million/yr
Transportation Network Company Fee (Passed November 2019)	\$12.5 million to \$62.5 million/yr
Community Facility District	Revenue varies by district
Increase Vehicle License Fee to maximum allowable	\$73 million/yr

Potential Non-Referendum Measure	Est. Revenue
Revenue Bonds (Est. debt service \$7m/yr for every \$100m raised)	Up to \$75 million

Federal and State Grants	Est. Revenue
State Transit and Intercity Rail Capital Program	\$120 million (one-time funds)
Federal Capital Investment Grant Program/Other Federal Grants	\$200 million (one-time funds)



RAPID

RAPID **RAPID**

9R 19

NOT ALL SUPERHEROES WEAR CAPES

#ALLINTHISTOGETHER

inf

Free Transit Information by 24 Hours a Day, 7 Days a Week
 Call 511 or visit www.511.org
 • Download the app
 • Register for text information
 For TTY: 415-731-1111

9:00 AM - 11:00 PM
 11:00 PM - 5:00 AM
 5:00 AM - 9:00 AM
 9:00 AM - 11:00 PM
 Information available at www.sfmta.com
 Line 24 Hours a Day, 7 Days a Week
 Hours at 511 or visit www.sfmta.com
 • Please inform us of any
 • Complete rules, fares & more
 Los pasajeros con discapacidades