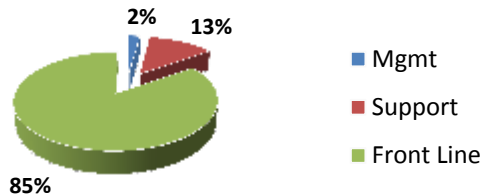
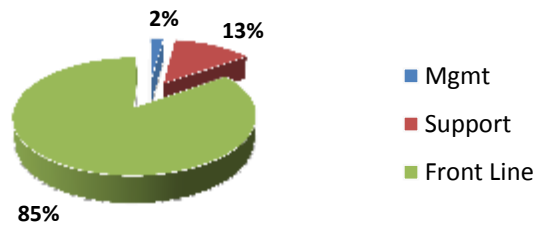
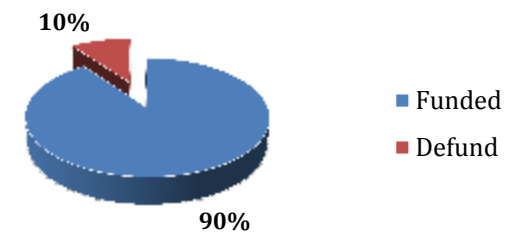


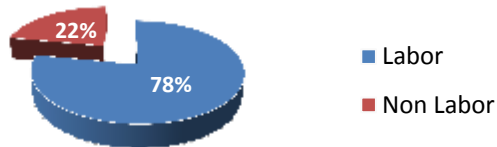
**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

Division Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
ADMINISTRATION	27.00	194.25	11.00	232.25	28.00	192.25	11.00	231.25	173.75	57.50	231.25	28.00	192.25	11.00	231.25
AGENCY WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BOARD OF DIRECTORS	2.00	1.00	-	3.00	2.00	1.00	-	3.00	3.00	-	3.00	2.00	1.00	-	3.00
CAPITAL PROGRAMS & CONSTRUCTION	8.00	38.00	149.00	195.00	8.00	38.00	149.00	195.00	149.50	45.50	195.00	8.00	38.00	149.00	195.00
EXECUTIVE DIRECTOR	2.00	4.00	-	6.00	2.00	4.00	-	6.00	4.00	2.00	6.00	2.00	4.00	-	6.00
FINANCE & INFORMATION TECHNOLOGY	30.00	175.75	90.00	295.75	31.00	174.75	90.00	295.75	258.75	37.00	295.75	31.00	174.75	90.00	295.75
SAFETY, SECURITY & ENFORCEMENT	7.00	58.00	548.00	613.00	7.00	58.00	548.00	613.00	508.00	105.00	613.00	7.00	58.00	548.00	613.00
SUSTAINABLE STREETS	20.00	132.00	125.00	277.00	20.00	132.00	125.00	277.00	241.00	36.00	277.00	20.00	132.00	125.00	277.00
TRANSIT SERVICES	16.00	63.75	3,443.00	3,522.75	16.00	63.75	3,443.00	3,522.75	3,298.00	224.75	3,522.75	16.00	63.75	3,443.00	3,522.75
<b>TOTALS</b>	<b>112.00</b>	<b>666.75</b>	<b>4,366.00</b>	<b>5,144.75</b>	<b>114.00</b>	<b>663.75</b>	<b>4,366.00</b>	<b>5,143.75</b>	<b>4,636.00</b>	<b>507.75</b>	<b>5,143.75</b>	<b>114.00</b>	<b>663.75</b>	<b>4,366.00</b>	<b>5,143.75</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


**TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)**

Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
ADMINISTRATION	18.65	38.25	56.91	16.58	44.82	61.40	17.67	44.68	62.34			
AGENCY WIDE	75.48	8.26	83.74	89.65	31.43	121.08	89.69	31.45	121.14			
BOARD OF DIRECTORS	0.49	0.01	0.49	0.59	0.01	0.60	0.62	0.01	0.64			
CAPITAL PROGRAMS & CONSTRUCTION	-	(0.14)	(0.14)	-	-	-	-	-	-			
EXECUTIVE DIRECTOR	0.90	0.28	1.18	0.82	0.19	1.01	0.86	0.19	1.05			
FINANCE & INFORMATION TECHNOLOGY	25.81	18.41	44.21	24.79	31.02	55.81	26.36	31.02	57.39			
SAFETY, SECURITY & ENFORCEMENT	39.50	13.87	53.37	39.72	14.70	54.42	41.28	14.53	55.81			
SUSTAINABLE STREETS	22.31	30.21	52.51	21.69	43.64	65.32	22.70	43.29	65.99			
TRANSIT SERVICES	370.89	47.00	417.88	342.71	78.20	420.92	354.17	78.25	432.43			
<b>*TOTALS</b>	<b>554.02</b>	<b>156.14</b>	<b>710.16</b>	<b>536.55</b>	<b>244.02</b>	<b>780.57</b>	<b>553.36</b>	<b>243.42</b>	<b>796.77</b>	-	-	-

**FY11 ACTUAL EXPENDITURE**

**FY12 EXPENDITURE BUDGET**

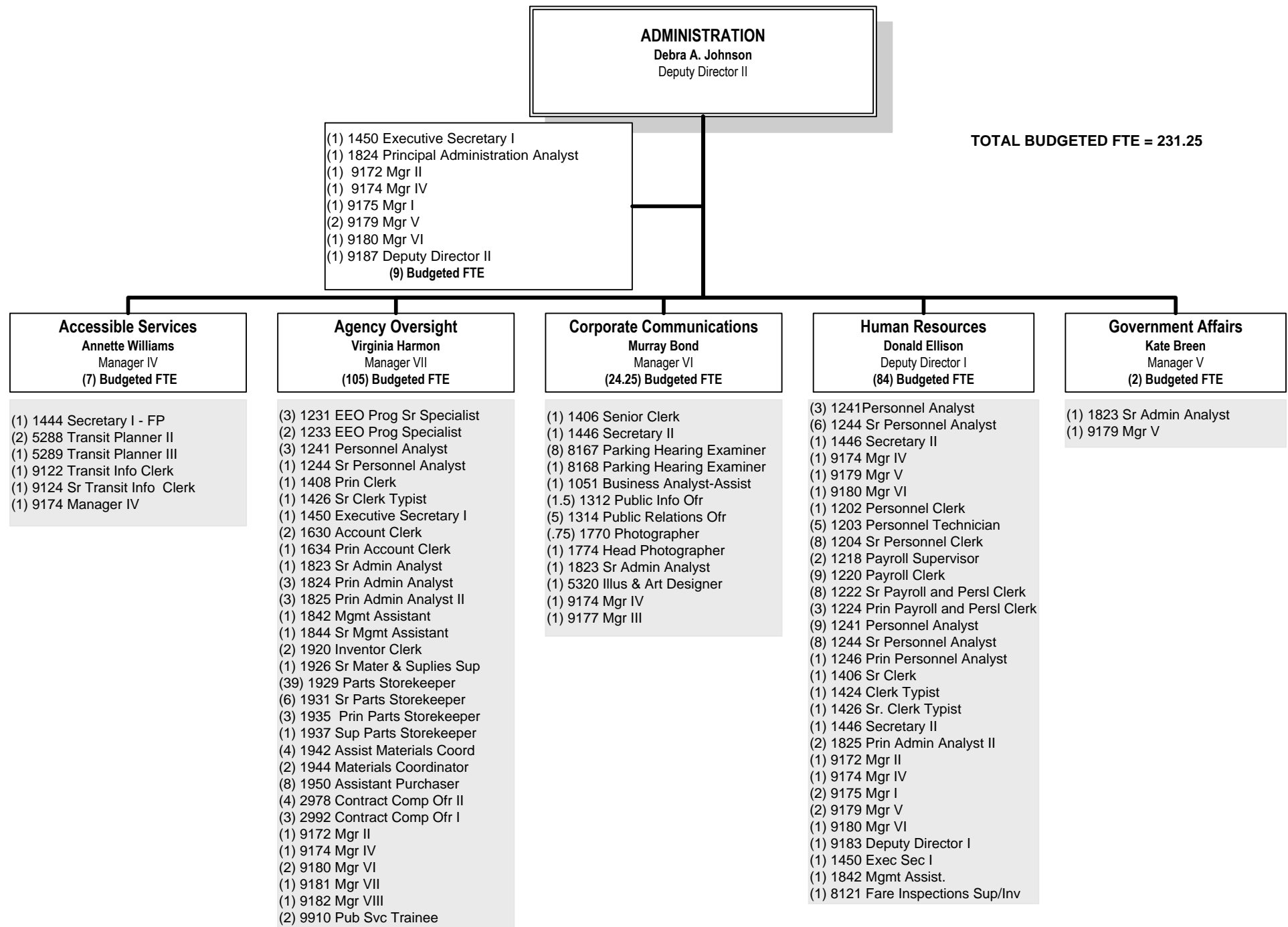
**FY13 EXPENDITURE BASELINE**


\* The differences in totals are due to rounding.

*The Administration Division provides administrative support across the SFMTA organization including:*

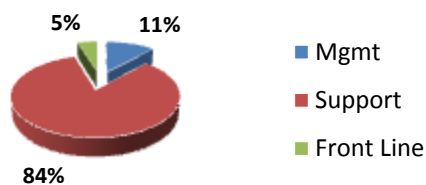
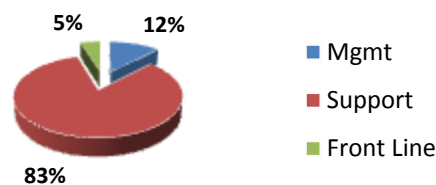
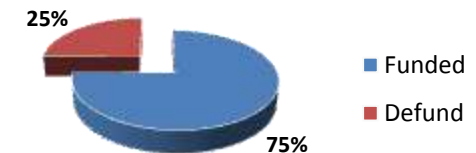
- **HR Operations:** Payroll, Employee and Labor Relations, Workers' Compensation
- **Organizational Development & Training:** Staff Development, Leadership Training
- **Agency Oversight:** Equal Opportunity, Employee Wellness, Contracts & Purchasing, Contract Accounts Payable, Materials & Inventory Control, Contract Compliance, Agency Audit & Compliance
- **Accessible Services:** Fixed Route, Capital Projects, Paratransit, ADA Compliance, Discount ID
- **Corporate Communications:** Internal Communications, Marketing (services of in-house advertising agency), Community Outreach, Media Relations, Customer Communications, Hearings
- **Government Affairs:** Federal, State, Regional and Local, Advocacy/External Coordination

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
Corporate Communications	<ul style="list-style-type: none"> <li>• Muni Centennial</li> </ul> <p>The SFMTA is marking the Muni Centennial and providing an optimal opportunity to revisit and pay fitting tribute to the people and the technologies that evolved transit from horse-drawn vehicles to the SFMTA of today.</p>	<ul style="list-style-type: none"> <li>• Muni Centennial</li> </ul>



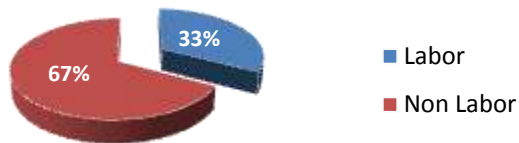
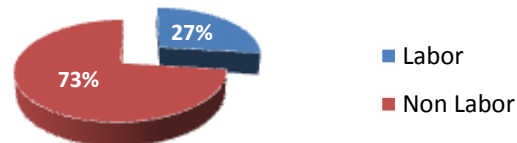
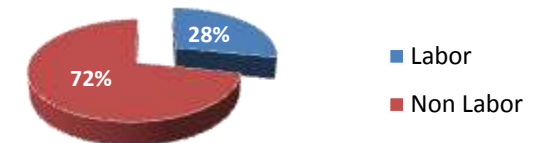
**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
ACCESSIBLE SERVICES	1.00	4.00	2.00	7.00	1.00	4.00	2.00	7.00	7.00	-	7.00	1.00	4.00	2.00	7.00
ADMINISTRATION OFFICE	7.00	2.00	-	9.00	7.00	2.00	-	9.00	8.00	1.00	9.00	7.00	2.00	-	9.00
ADMINISTRATIVE HEARING	-	3.00	8.00	11.00	-	3.00	8.00	11.00	7.00	4.00	11.00	-	3.00	8.00	11.00
CORPORATE COMMUNICATIONS	2.00	11.25	-	13.25	2.00	11.25	-	13.25	11.75	1.50	13.25	2.00	11.25	-	13.25
GOVERNMENT AFFAIRS	-	3.00	-	3.00	1.00	1.00	-	2.00	2.00	-	2.00	1.00	1.00	-	2.00
LABOR AND EMPLOYEE RELATIONS	3.00	10.00	-	13.00	3.00	10.00	-	13.00	10.00	3.00	13.00	3.00	10.00	-	13.00
AGENCY OVERSIGHT	6.00	99.00	-	105.00	6.00	99.00	-	105.00	82.00	23.00	105.00	6.00	99.00	-	105.00
OFFICE OF HUMAN RESOURCES	7.00	57.00	-	64.00	7.00	57.00	-	64.00	39.00	25.00	64.00	7.00	57.00	-	64.00
WORKERS COMPENSATION	1.00	5.00	1.00	7.00	1.00	5.00	1.00	7.00	7.00	-	7.00	1.00	5.00	1.00	7.00
<b>TOTALS</b>	<b>27.00</b>	<b>194.25</b>	<b>11.00</b>	<b>232.25</b>	<b>28.00</b>	<b>192.25</b>	<b>11.00</b>	<b>231.25</b>	<b>173.75</b>	<b>57.50</b>	<b>231.25</b>	<b>28.00</b>	<b>192.25</b>	<b>11.00</b>	<b>231.25</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


**TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)**

Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
ACCESSIBLE SERVICES	0.61	17.28	17.90	0.77	20.78	21.55	0.83	20.78	21.60			
ADMINISTRATION OFFICE	1.19	0.29	1.48	1.26	0.66	1.92	1.36	0.66	2.02			
ADMINISTRATIVE HEARING	1.33	0.00	1.33	0.81	0.01	0.82	0.87	0.01	0.87			
CORPORATE COMMUNICATIONS	1.16	-	1.16	1.43	-	1.43	1.53	-	1.53			
GOVERNMENT AFFAIRS	0.45	-	0.45	0.30	-	0.30	0.32	-	0.32			
LABOR AND EMPLOYEE RELATIONS	1.32	-	1.32	1.29	0.01	1.31	1.38	0.01	1.40			
AGENCY OVERSIGHT	7.47	(1.03)	6.44	6.33	1.62	7.95	6.74	1.47	8.21			
OFFICE OF HUMAN RESOURCES	4.17	0.80	4.96	3.53	0.78	4.30	3.75	0.78	4.52			
WORKERS COMPENSATION	0.95	20.91	21.86	0.85	20.97	21.82	0.90	20.97	21.87			
<b>*TOTALS</b>	<b>18.65</b>	<b>38.25</b>	<b>56.91</b>	<b>16.58</b>	<b>44.82</b>	<b>61.40</b>	<b>17.67</b>	<b>44.68</b>	<b>62.34</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY11 ACTUAL EXPENDITURE**

**FY12 EXPENDITURE BUDGET**

**FY13 EXPENDITURE BASELINE**


*\*The differences in totals are due to rounding*

*\*\*See attached Form A for explanation of changes between FY2011 Actual and FY12 Budget*

## FORM A

NO	EXPLANATION OF CHANGES BETWEEN FY2011 ACTUAL AND FY12 BUDGET
1	<ul style="list-style-type: none"><li>FY11 actuals are less than FY12 budget in the non-labor costs for Accessible Services due to \$3.5 million savings from the Paratransit Broker contract.</li></ul>
2	<ul style="list-style-type: none"><li>FY11 actuals are more than FY12 budget for Administrative Hearings' labor costs due to increases in hearing types, count, and the hours. The overage is directly associated with increase in number of hearing cases. The hearing officers are all hourly employees thus increase in hearings will drive up the labor costs.</li></ul>
3	<ul style="list-style-type: none"><li>FY11 actual labor cost is higher than FY12 budget for Agency Oversight because FY12's budget does not reflect recovery allocation for Employees funded by grants and capital projects until the first quarter of FY12.</li></ul>
4	<ul style="list-style-type: none"><li>FY11 actual labor cost is higher than FY12 budget for Human Resources because employees previously budgeted in other units were reassigned to Human Resources as a result of reorganization and retirements.</li></ul>
5	<ul style="list-style-type: none"><li>Negative entries under FY11 Actual Non-Labor column are allocated charges and cost recoveries from projects and grants.</li></ul>

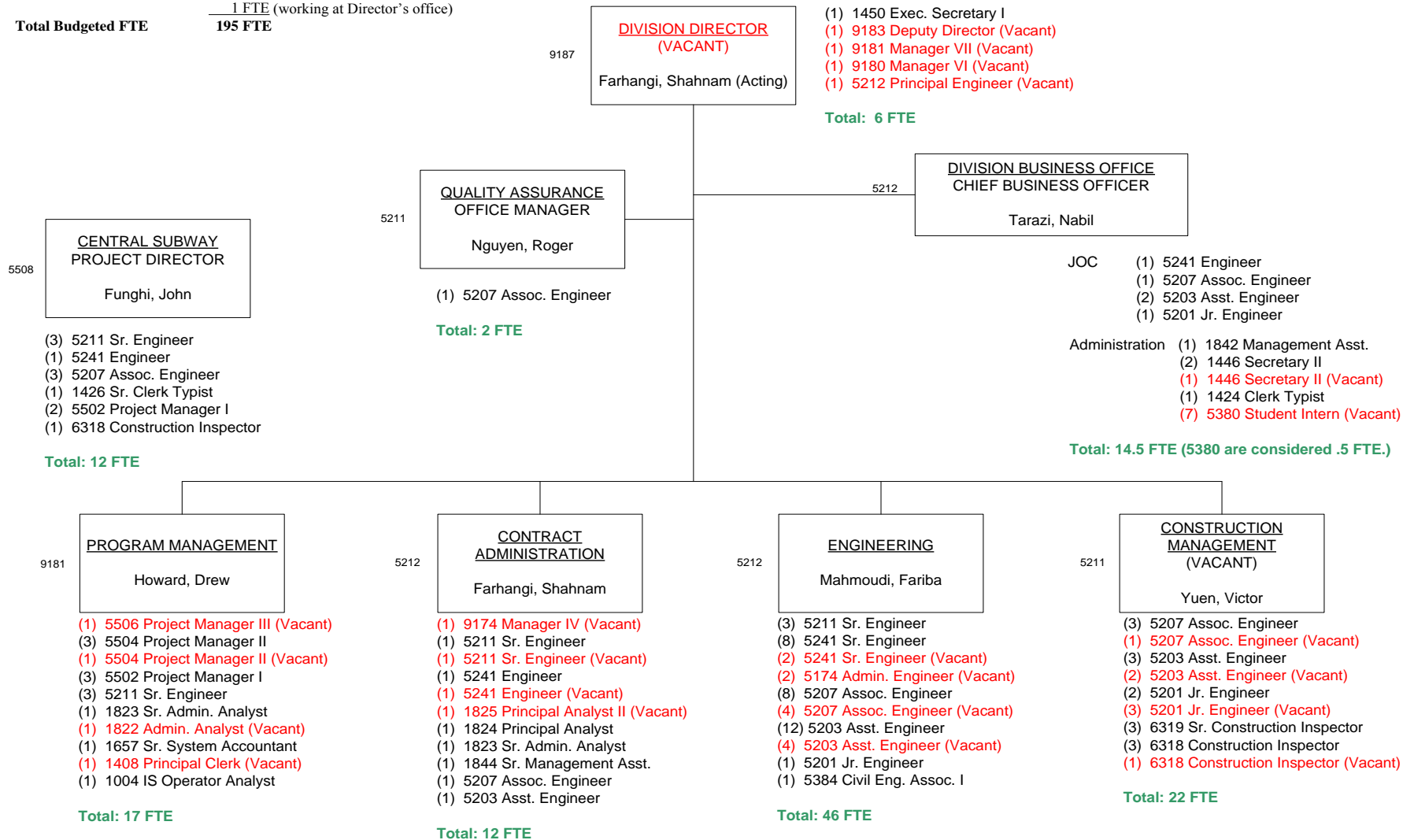


Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
Capital Programs & Construction	<ul style="list-style-type: none"> <li>• Advance the Central Subway project through bidding and award of the Tunneling and Stations construction contracts</li> <li>• Advance the Central Control &amp; Communications (C3) Program through engineering design</li> <li>• Progress Islais Creek Bus Maintenance Facility Project in accordance with planned schedule and budget</li> <li>• Continue with Job Order Contracting (JOC) for accomplishing emergency and small as-needed construction projects.</li> <li>• Advance the Church and Duboce and N-Line Along Carl Street track replacement projects in accordance with planned schedule ad budget.</li> <li>• Award design-build contract for the Radio System Replacement project and begin implementation phase</li> <li>• Support development of the Environmental Impact Report/Statement (EIR/EIS) for the Van Ness Bus Rapid Transit (BRT) project and begin conceptual engineering</li> <li>• Advance the development of the Agency's Capital Program Control System (CPCS) in accordance with planned schedule and budget</li> <li>• Start and complete all capital construction and procurement projects according to established budget and schedule</li> </ul>	<ul style="list-style-type: none"> <li>• Advance the Central Subway construction contracts</li> <li>• Implement the Central Control &amp; Communications (C3) Program according to established budget and schedule</li> <li>• Substantially complete the Islais Creek Bus Maintenance Facility – Phase I Project in accordance with planned schedule and budget</li> <li>• Expand the Job Order Contracting (JOC) program for accomplishing emergency and small as-needed construction projects</li> <li>• Substantially complete the Church and Duboce and N-Line Along Carl Street track replacement projects in accordance with planned schedule and budget</li> <li>• Advance the implementation of the design-build contract for the Radio System Replacement project in accordance with planned schedule and budget</li> <li>• Take leadership of the design and implementation phase of the Van Ness BRT Program and advance the program in accordance with planned schedule and budget</li> <li>• Substantially complete the development of the Agency's Capital Program Control System (CPCS) in accordance with planned schedule and budget</li> <li>• Start and complete all capital construction and procurement projects according to established budget and</li> </ul>

**CP&C Total FTE Breakdown:**

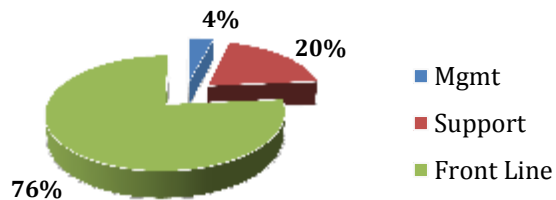
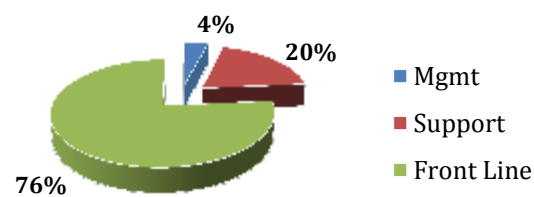
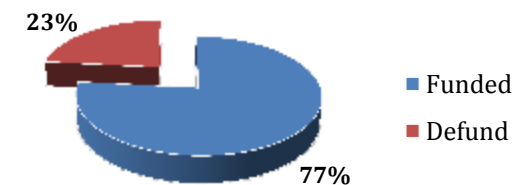
Division Director:	6 FTE
Division Business Office:	14.5 FTE
Quality Assurance:	2 FTE
Central Subway:	12 FTE
Program Management:	17 FTE
Contract Administration:	12 FTE
Engineering:	46 FTE
Contract Management:	22 FTE
Defunded:	36.5 FTE (9 FTE defunded positions transferred to Transit- total of 45.5 FTE)
Transfer:	Fleet Engineering: 21 FTE (will move to Transit in FY13; 9 FTE defunded)
	Other Divisions: 5 FTE
	<u>1 FTE</u> (working at Director's office)

<b>Total Budgeted FTE</b>	<b>195 FTE</b>
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**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
Management	1.00	4.00	---	5.00	1.00	4.00	---	5.00	3.00	2.00	5.00	1.00	4.00	---	5.00
Contract Administration	2.00	14.00	---	16.00	2.00 <sup>1</sup>	14.00 <sup>2</sup>	---	16.00	8.00	8.00	16.00	2.00	14.00	---	16.00
Engineering	1.00	5.00	46.00	52.00	1.00	5.00	46.00	52.00	45.50	6.50	52.00	1.00	5.00	46.00	52.00
Construction Management	1.00	3.00	30.00	34.00	1.00	3.00	30.00 <sup>3</sup>	34.00	28.00	6.00	34.00	1.00	3.00	30.00	34.00
Project Management	1.00	5.00	15.00	21.00	1.00	5.00 <sup>4</sup>	15.00 <sup>5</sup>	21.00	19.00	2.00	21.00	1.00	5.00	15.00	21.00
Central Subway	1.00	5.00	30.00	36.00	1.00	5.00	30.00	36.00	26.00	10.00	36.00	1.00	5.00	30.00	36.00
JOC	---	2.00	8.00	10.00	---	2.00	8.00	10.00	8.00	2.00	10.00	---	2.00	8.00	10.00
Fleet Engineering	1.00	---	20.00	21.00	1.00	---	20.00	21.00 <sup>6</sup>	12.00	9.00	21.00	1.00	---	20.00	21.00
<b>TOTALS</b>	<b>8.00</b>	<b>38.00</b>	<b>149.00</b>	<b>195.00</b>	<b>8.00</b>	<b>38.00</b>	<b>149.00</b>	<b>195.00</b>	<b>149.50</b>	<b>45.50</b>	<b>195.00</b>	<b>8.00</b>	<b>38.00</b>	<b>149.00</b>	<b>195.00</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


<sup>1</sup> 9179 to ATAS Workers' Comp (1 FTE)

<sup>2</sup> 1822 to ATAS Communication (1 FTE)

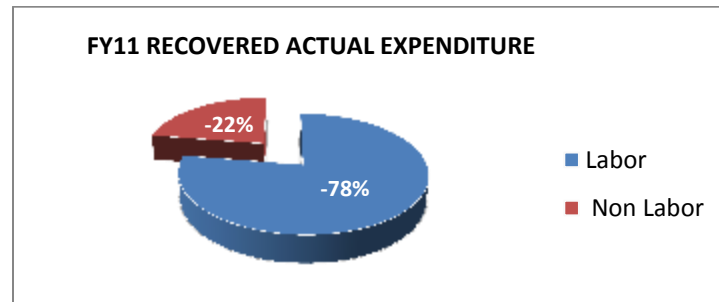
<sup>3</sup> 1244 to ATAS Human Resources (1 FTE)

<sup>4</sup> 1446 to ATAS Admin (1 FTE)

<sup>5</sup> 5504 to TEP (1 FTE)

<sup>6</sup> Entire Fleet Engineering went to Transit Division (21 FTEs)

TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)												
Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
CAPITAL PROGRAMS & CONSTRUCTION	6.47	1.88	8.35	---	4.99	4.99	---	4.99	4.99			
FLEET SERVICES & CONSTRUCTABILITY UNIT	0.82	0.10	0.92	---	0.10	0.10	---	0.10	0.10			
<b>ALLOCATED CHARGES</b>	<b>(7.29)</b>	<b>(2.11)</b>	<b>(9.40)</b>	---	<b>(5.09)</b>	<b>(5.09)</b>	---	<b>(5.09)</b>	<b>(5.09)</b>			
<b>*TOTALS</b>	-	<b>(0.14)</b>	<b>(0.14)</b>	-	-	-	-	-	-	-	-	-



- *The Capital Programs & Construction Division is all budgeted in Personnel Fund (PSF). In City's budget system, the PSF fund is considered off-budget and the costs are treated as project overhead and are allocated to and recovered from various grants and projects.*
- *In the budget system PSF fund only shows FTE counts. The related position costs are not budgeted because the costs are supposed to be allocated and recovered.*

*\*The differences in totals are due to rounding*

*\*\*See attached Form A for explanation of changes between FY2011 Actual and FY12 Budget*

**FORM A**

NO	EXPLANATION OF CHANGES BETWEEN FY2011 ACTUAL AND FY13 BUDGET
1	<ul style="list-style-type: none"> <li>The Division's non-labor actual costs in FY11 is much lower than what is budgeted in FY12 because staff always make a strong effort to bill the expenses directly to various grants and projects.</li> </ul>
2	<ul style="list-style-type: none"> <li></li> </ul>

**The Finance and Information Technology Division (FIT) is responsible for supporting the SFMTA's Strategic Plan by ensuring financial oversight and effective resource utilization of SFMTA's assets. FIT is comprised of the following functions: Accounting, Budgeting, Grants Management, Revenue Collections and Sales, Payment Center, Real Estate, Financial Contract and Services, Technology and Performance, Taxi Services and SFPark.**

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
Accounting	<ul style="list-style-type: none"> <li>• Agency Cost Allocation Plan For FY 2009-2012</li> <li>• Overtime Reporting</li> <li>• Year End Audit</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate financial systems</li> <li>• Centralize Accounts Payable</li> <li>• Year End Audit</li> </ul>
Budgeting	<ul style="list-style-type: none"> <li>• FY 2012-2013 Budget – Operating and Capital</li> <li>• Monthly Budget Reporting</li> <li>• Calculate Cost Recovery Fees</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly Budget Reporting</li> <li>• Capital Budget Oversight and Automation</li> <li>• Labor Contract Negotiations Support</li> </ul>
Grants Management	<ul style="list-style-type: none"> <li>• Central Subway, TEP and Van Ness BRT</li> <li>• Grants Applications</li> <li>• Automate Grants Information to Improve Oversight</li> </ul>	<ul style="list-style-type: none"> <li>• Central Subway, TEP and Van Ness BRT</li> <li>• Grants Applications</li> <li>• Automate Grants Information to Improve Oversight</li> </ul>
Revenue Collections And Sales	<ul style="list-style-type: none"> <li>• Implementation Of Clipper</li> <li>• Lifeline Program</li> <li>• Interagency Agreements</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation Of Clipper</li> <li>• Collections Processes – Cable Car, Caltrain, Special Events</li> <li>• Fare Media Reduction</li> </ul>
Payment Center	<ul style="list-style-type: none"> <li>• On-Line System For Residential Parking Permits</li> <li>• On-Line System for Protests</li> <li>• Customer Service Training</li> </ul>	<ul style="list-style-type: none"> <li>• Customer Self Service Portal</li> <li>• Interactive Voice Response System</li> <li>• Customer Service Training</li> </ul>
Real Estate	<ul style="list-style-type: none"> <li>• Long Term Real Estate &amp; Facilities Strategic Plan</li> <li>• Central Subway Relocation Efforts</li> <li>• Antenna Leases On SFMTA Property</li> </ul>	<ul style="list-style-type: none"> <li>• Long Term Real Estate &amp; Facilities Strategic Plan</li> <li>• Central Subway Station Development</li> <li>• Shops Relocation</li> </ul>
Financial Contract And Services	<ul style="list-style-type: none"> <li>• RFP For Coin Counting</li> <li>• Street Sweeping Camera Pilot Program</li> <li>• Citywide Signage Contract</li> </ul>	<ul style="list-style-type: none"> <li>• RFP for Parking Meter and Sensors</li> <li>• Transit Shelter Replacement</li> <li>• Street Sweeping</li> </ul>
Technology And Performance	<ul style="list-style-type: none"> <li>• Dashboard Reporting</li> <li>• Electronic Board Calendar Items</li> <li>• Aging Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Transportation App</li> <li>• Performance Reporting</li> <li>• Aging Infrastructure</li> </ul>
Taxi Services	<ul style="list-style-type: none"> <li>• Develop New Driver Training Program For Taxis</li> <li>• Best Practices Taxi Study Including PCN</li> <li>• Credit Card, Electronic Waybills And Backseat Monitors</li> </ul>	<ul style="list-style-type: none"> <li>• Cameras on Taxis</li> <li>• Enforcement Activities</li> <li>• Best Practices Taxi Study Including PCN</li> </ul>
Sfpark	<ul style="list-style-type: none"> <li>• Pay By Cell Phone Parking</li> <li>• On Street Car Sharing Pilot</li> <li>• Evaluation of Price Changes</li> </ul>	<ul style="list-style-type: none"> <li>• Disabled Placard Management</li> <li>• Evaluation of Program</li> <li>• Parking Plans for Developing Areas</li> </ul>

## San Francisco Municipal Transportation Agency

## Finance and Information Technology Division

Fiscal Year 2011-2012 Funded Position

**FIT Administration**

- (1) 1410 Chief Clerk
- (1) 1450 Executive Secretary I
- (1) 1452 Executive Secretary II

**Finance and Information Technology****Sonali Bose****Deputy Director II – 9187**

Total FTE = 258.75  
Filled FTE – 231.75  
Vacant FTE – 27.00

**Real Estate**  
**Kerstin Magary**  
**Manager VIII – 9182**  
**Total 6.0 – FTE**  
**1.0 Vacant**

- (1) 1054 Bus Analyst-Principal
- (2) 1824 Prin. Admin Analyst
- (1) 9151 RE Development Manager
- (1) 9174 Manager IV

**Revenue Collections and Sales**  
**Diana Hammons**  
**Manager VII – 9181**  
**Total 115.0 FTE**  
**2 Vacant**

**Muni Lost & Found/Contracts Admin**

- (1) 1840 Jr Management Assistant

**Revenue Operations**  
**(1 Vacant)**

- (43) 9110 Fare Collections Receiver
- (14) 9116 Sr. Fare Collections Receiver
- (2) 9117 Prin. Fare Collections Receiver
- (1) 9174 Manager IV
- (1) 9175 Manager I

**Customer Service Center**  
**(1 Vacant)**

- (1) 1446 Secretary II
- (1) 1822 Admin Analyst
- (1) 1842 Management Assistant
- (3) 5302 Traffic Survey Technician
- (18) 9504 Permit & Citation Clerk
- (19) 9506 Sr Permit & Citation Clerk
- (7) 9508 Prin Permit & Citation Clerk
- (1) 9174 Manager IV
- (1) 9175 Manager I

**Financial Contracts and Services**  
**Steven Lee**  
**Manager VI - 9180**  
**Total 11.0 – FTE**  
**2 Vacant**

**SF Park**  
**(2 Vacant)**

- (1) 1408 Prin Clerk
- (2) 1824 Prin Admin Analyst
- (1) 9174 Manager IV

**Financial Contracts & Services**

- (1) 1823 Sr Admin Analyst
- (2) 1824 Prin Admin Analyst
- (2) 9174 Manager IV
- (1) 9177 Manager III

**Budget & Grant**  
**Terrie Williams**  
**Manager VIII – 9182**  
**Total 18.75 – FTE**  
**4 Vacant**

- Budget Unit**  
**(2 Vacant)**
- (1) 1822 Admin Analyst
  - (2) 1823 Sr. Admin Analyst
  - (3) 1824 Prin Admin Analyst
  - (1) 9174 Manager IV

**Fund Programing & Grants**  
**(2 Vacant)**

- (2) 1823 Sr. Admin Analyst
- (5.75) 1824 Prin Admin Analyst
- (2) 9174 Manager IV
- (1) 9180 Manager VI

**Taxi**  
**Christiane Hayashi**  
**Deputy Director I – 9183**  
**Total 8.0 – FTE**  
**2 Vacant**

- (2) 1406 Senior Clerk
- (1) 1408 Prin Clerk
- (3) 9144 Taxi Investigator
- (1) 9177 Manager III

**Accounting Division**  
**Teresita Navarro**  
**Manager VIII – 9182**  
**Total 48.0 – FTE**  
**6 Vacant**

**Financial Reporting**  
**(1 Vacant)**

- (1) 1632 Sr Account Clerk
- (2) 1652 Sr Accountant
- (2) 1649 Accountant Intern
- (2) 1654 Principal Accountant
- (1) 1657 Sr Systems Accountant
- (1) 1823 Sr. Admin Analyst
- (1) 1824 Prin Admin Analyst
- (1) 9177 Manager III
- (1) 9179 Manager V

**Grants Accounting**

- (1) 1634 Principal Acct Clerk
- (2) 1652 Sr Accountant
- (2) 1654 Principal Accountant
- (3) 1657 Sr. Systems Accountant
- (2) 1822 Admin Analyst
- (1) 1823 Sr. Admin Analyst
- (1) 1824 Prin Admin Analyst
- (1) 9179 Manager V

**Process & Control**  
**(1 Vacant)**

- (1) 1630 Account Clerk
- (1) 1649 Accountant Intern
- (3) 1654 Principal Accountant
- (1) 1657 Sr Systems Accountant
- (1) 1822 Admin Analyst
- (1) 1823 Sr. Admin Analyst

**Revenue Accounting**  
**(4 Vacant)**

- (2) 1630 Account Clerk
- (6) 1632 Senior Account Clerk
- (3) 1634 Principal Account Clerk
- (1) 1652 Senior Accountant
- (1) 1823 Sr Admin Analyst
- (1) 9177 Manager III

**Technology and Performance**  
**Travis Fox**  
**Deputy Director I – 9183**  
**Total 48.0 FTE**  
**10 Vacant**

**Application**  
**(2 Vacant)**

- (1) 1043 Engineer-Senior
- (4) 1044 Engineer-Principal
- (4) 1053 Business Analyst-Sr
- (1) 1054 Bus Analyst-Principal
- (1) 9182 Manager VIII

**Administration**

- (1) 1044 Engineer-Principal
- (1) 1070 Project Director
- (1) 9180 Manager VI

**Customer Service**  
**(1 Vacant)**

- (3) 9122 Transit Information Clerk
- (3) 9124 Sr Transit Information Clerk
- (1) 9141 Transit Manager II

**Systems**  
**(4 Vacant)**

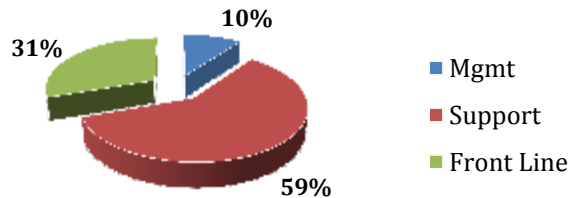
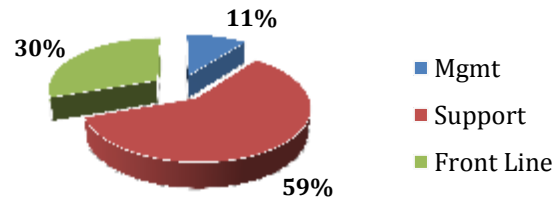
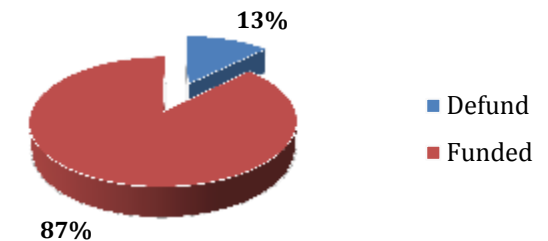
- (4) 1022 Administrator II
- (7) 1023 Administrator III
- (1) 1024 Administrator Supervisor
- (2) 1043 Engineer-Senior
- (4) 1044 Engineer-Principal
- (1) 1052 Business Analyst

**Organizational Analysis & Reporting**  
**(3 Vacant)**

- (1) 1426 Sr Clerk Typist
- (1) 1822 Admin Analyst
- (2) 1824 Prin. Admin Analyst
- (2) 9174 Manager IV
- (1) 9179 Manager V

**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
ACCOUNTING	4.00	36.00	-	40.00	4.00	36.00	-	40.00	34.00	6.00	40.00	4.00	36.00	-	40.00
ADMINISTRATION	1.00	5.00	-	6.00	1.00	5.00	-	6.00	5.00	1.00	6.00	1.00	5.00	-	6.00
BUDGET & GRANTS	4.00	15.75	-	19.75	5.00	14.75	-	19.75	18.75	1.00	19.75	5.00	14.75	-	19.75
FINANCIAL SERVICE & REVENUE CONTRACT	6.00	6.00	-	12.00	6.00	6.00	-	12.00	9.00	3.00	12.00	6.00	6.00	-	12.00
INFORMATION & TECHNOLOGY	6.00	39.00	9.00	54.00	6.00	39.00	9.00	54.00	49.00	5.00	54.00	6.00	39.00	9.00	54.00
REAL ESTATE	2.00	4.00	-	6.00	2.00	4.00	-	6.00	6.00	-	6.00	2.00	4.00	-	6.00
REVENUE COLLECTION & SALES	5.00	66.00	78.00	149.00	5.00	66.00	78.00	149.00	129.00	20.00	149.00	5.00	66.00	78.00	149.00
TAXI REGULATION & POLICY	2.00	4.00	3.00	9.00	2.00	4.00	3.00	9.00	8.00	1.00	9.00	2.00	4.00	3.00	9.00
<b>TOTALS</b>	<b>30.00</b>	<b>175.75</b>	<b>90.00</b>	<b>295.75</b>	<b>31.00</b>	<b>174.75</b>	<b>90.00</b>	<b>295.75</b>	<b>258.75</b>	<b>37.00</b>	<b>295.75</b>	<b>31.00</b>	<b>174.75</b>	<b>90.00</b>	<b>295.75</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**




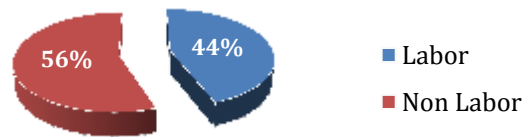
**TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)**

Section Name	FY11 Actual			FY12 Budget			FY13 Baseline in System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
ACCOUNTING	3.29	(0.31)	2.97	1.42	-	1.42	1.52	-	1.52			
ADMINISTRATION	0.62	(0.89)	(0.27)	0.66	<b>*8.46</b>	9.11	0.70	8.46	9.16			
BUDGET & GRANTS	2.18	(0.13)	2.05	1.08	-	1.08	1.16	-	1.16			
FINANCIAL SERVICE & REVENUE CONTRACT	0.78	0.73	1.51	1.10	-	1.10	1.18	-	1.18			
INFORMATION & TECHNOLOGY	5.61	7.85	13.45	6.55	<b>*10.80</b>	17.35	6.98	10.80	17.78			
REAL ESTATE	0.46	0.09	0.55	0.99	0.61	1.60	1.06	0.61	1.67			
REVENUE COLLECTION & SALES	11.68	10.10	21.78	11.90	9.83	21.73	12.62	9.83	22.45			
TAXI REGULATION & POLICY	1.20	0.98	2.17	1.09	1.32	2.41	1.15	1.32	2.47			
<b>*TOTALS</b>	<b>25.81</b>	<b>18.41</b>	<b>44.21</b>	<b>24.79</b>	<b>31.02</b>	<b>55.81</b>	<b>26.36</b>	<b>31.02</b>	<b>57.39</b>	-	-	-

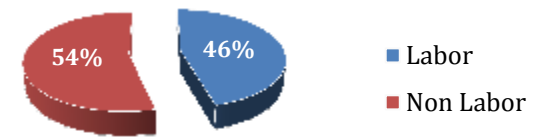
FY11 ACTUAL EXPENDITURE



FY12 EXPENDITURE BUDGET



FY13 EXPENDITURE BASELINE



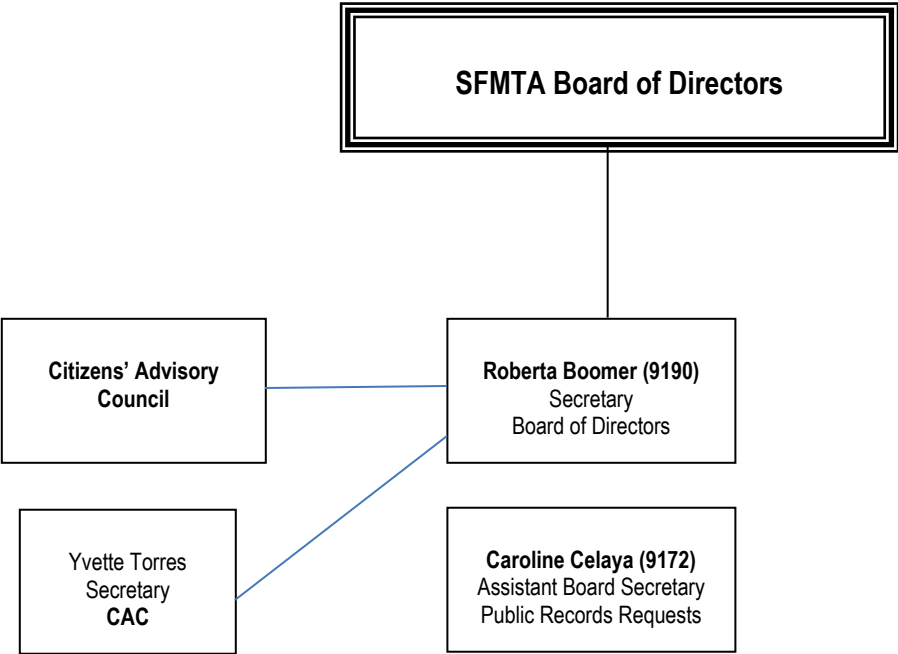
\* The differences in totals are due to rounding

\*\*See attached Form A for explanation of changes between FY2011 Actual and FY12 Budget

## FORM A

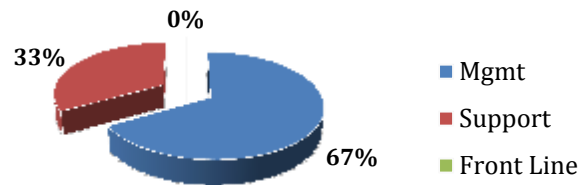
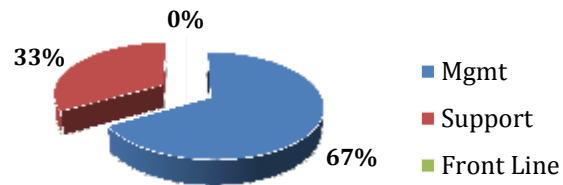
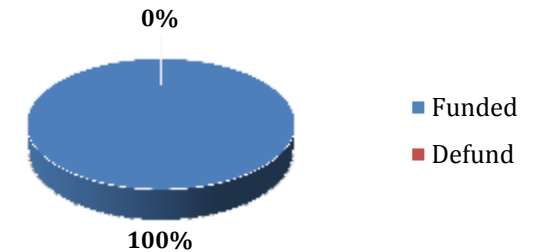
NO	EXPLANATION OF CHANGES BETWEEN FY2011 ACTUAL AND FY12 BUDGET
1	<p>Administration Non Labor: The \$9 million increase is to cover the following:</p> <ul style="list-style-type: none"><li>• Taxi Best Practices Study (\$500k)</li><li>• Real Estate Long Term Strategic Plan (\$1m)</li><li>• Environmental Review of the Transportation Sustainability Fee (to replace TIDF and to change the LOS methodology) (\$800k)</li><li>• Financial Advisors Work unrelated to Bond issuance (\$200k)</li><li>• Clipper Operating Costs (\$6.5m)</li></ul>
2	<p>Information Technology: The \$3 million increase is to cover the following costs:</p> <ul style="list-style-type: none"><li>• Licensing renewal and updates for software</li><li>• Servers and other infrastructure upgrade</li><li>• Desktop upgrades</li><li>• eMerge work order</li><li>• 311 work order</li></ul>
3	<ul style="list-style-type: none"><li>• Negative entries under FY11 Actual Non-Labor column are cost recoveries for Personnel Fund (PSF fund)</li></ul>

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
Policy	<ul style="list-style-type: none"> <li>• Approve the FY13 and FY14 budget</li> </ul>	<ul style="list-style-type: none"> <li>• Respond to public record requests</li> </ul>
	<ul style="list-style-type: none"> <li>• Approve the SFMTA's Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Manage/support the SFMTA Board of Directors</li> </ul>
	<ul style="list-style-type: none"> <li>• Approve labor contracts</li> </ul>	<ul style="list-style-type: none"> <li>• Manage/support the Citizen's Advisory Council</li> </ul>
	<ul style="list-style-type: none"> <li>• Respond to public record requests</li> </ul>	<ul style="list-style-type: none"> <li>• Manage/support the Policy &amp; Governance Committee</li> </ul>
	<ul style="list-style-type: none"> <li>• Electronic portal for MTAB calendar items</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure compliance with public meeting laws</li> </ul>
	<ul style="list-style-type: none"> <li>• Manage/support the SFMTA Board of Directors</li> </ul>	
	<ul style="list-style-type: none"> <li>• Manage/support the Citizen's Advisory Council</li> </ul>	
	<ul style="list-style-type: none"> <li>• Manage/support the Policy &amp; Governance Committee</li> </ul>	
	<ul style="list-style-type: none"> <li>• Ensure compliance with public meeting laws</li> </ul>	



**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

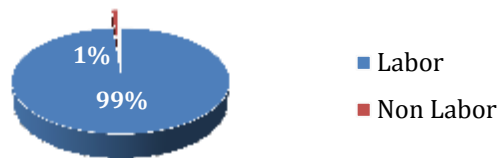
Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
BOARD OF DIRECTORS	2.00	1.00	-	3.00	2.00	1.00	-	3.00	3.00	-	3.00	2.00	1.00	-	3.00
<b>TOTALS</b>	<b>2.00</b>	<b>1.00</b>	<b>-</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-</b>	<b>3.00</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


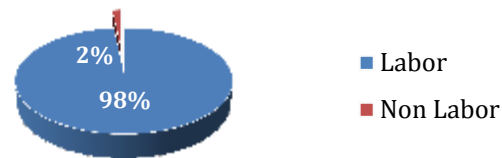
**TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)**

Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
BOARD OF DIRECTORS	0.49	0.01	0.49	0.59	0.01	0.60	0.62	0.01	0.64			
<b>*TOTALS</b>	<b>0.49</b>	<b>0.01</b>	<b>0.49</b>	<b>0.59</b>	<b>0.01</b>	<b>0.60</b>	<b>0.62</b>	<b>0.01</b>	<b>0.64</b>	-	-	-

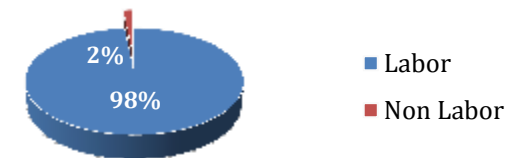
**FY11 ACTUAL EXPENDITURE**



**FY12 EXPENDITURE BUDGET**



**FY13 EXPENDITURE BASELINE**



*\*The differences in totals are due to rounding*

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
Transportation Engineering	<ul style="list-style-type: none"> <li>Respond to more than 2,000 public requests annually.</li> <li>Design five citywide &amp; Masonic new and upgrade signal projects.</li> <li>Support TEP planning and outreach process.</li> <li>Support Van Ness BRT design (signals and traffic controls).</li> <li>Begin implementation of new transit signal priority program.</li> <li>Central Subway traffic routing.</li> <li>Modify and maintain over 1,200 traffic signals.</li> <li>Street resurfacing bond implementation (if passed).</li> </ul>	<ul style="list-style-type: none"> <li>Respond to more than 2,000 public requests annually.</li> <li>Complete five citywide &amp; Masonic new and upgrade signal projects.</li> <li>Travel Time Reduction Projects on Muni rapid routes.</li> <li>Support Van Ness BRT construction (signals and traffic controls).</li> <li>Continue implementation of new transit signal priority program.</li> <li>Central Subway traffic routing.</li> <li>Perform preventive maintenance on current traffic signals (1,200).</li> <li>Street resurfacing bond implementation (if passed).</li> </ul>
Livable Streets	<ul style="list-style-type: none"> <li>Short-term capital improvements to the Bicycle, Pedestrian and Traffic Calming programs.</li> <li>School Crossing Guard Program.</li> <li>Complete Streets and Better Streets design and implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Short-term capital improvements to the Bicycle, Pedestrian and Traffic Calming programs.</li> <li>School Crossing Guard Program.</li> <li>Complete Streets and Better Streets design and implementation.</li> </ul>
Strategic Planning and Policy	<ul style="list-style-type: none"> <li>Strategic and multi-modal corridor plans, agency and city policy.</li> <li>Agency and city capital (system, fleet, facilities, right of way) plans and design prioritization and coordination</li> <li>Agency travel demand management, pilots, environmental clearance, Better Streets design and delivery processes, energy efficiency and emission reductions analysis</li> </ul>	<ul style="list-style-type: none"> <li>Strategic and multi-modal corridor plans, agency and city policy.</li> <li>Agency and city capital (system, fleet, facilities, right of way) plans and design prioritization and coordination</li> <li>Agency travel demand management, pilots, environmental clearance, Better Streets design and delivery processes, energy efficiency and emission reductions analysis</li> </ul>
Off-Street Parking	<ul style="list-style-type: none"> <li>Manage 39 parking facilities, with over 15,000 total spaces, generating over \$85 million in gross revenue annually.</li> <li>Manage retail spaces totaling over 97,000 sq. ft. and over 60 contracts generating nearly \$4.5 million in gross annual rent.</li> <li>Complete RFP process and award new, long-term operator agreements for all facilities managed by SFMTA and non-profits.</li> <li>Address findings/recommendations of the June 2011 SSD Audit by City Services Auditors.</li> </ul>	<ul style="list-style-type: none"> <li>Manage 39 parking facilities, with over 15,000 total spaces, generating over \$85 million in gross revenue annually.</li> <li>Manage retail spaces totaling over 97,000 sq. ft. and over 60 contracts generating nearly \$4.5 million in gross annual rent.</li> <li>Complete improvements related to ADA Compliance.</li> <li>Initiate design and implementation of parking facility improvements and equipment replacement funded by the Parking Revenue Bond.</li> <li>Upgrade infrastructure to add additional electric vehicle chargers.</li> </ul>
Field Operations	<ul style="list-style-type: none"> <li>Parking Meter Shop installs and repairs meters.</li> <li>Traffic Sign Shop installs and repairs street signs.</li> <li>Traffic Paint Shop installs and maintains new traffic lanes and curb markings.</li> </ul>	<ul style="list-style-type: none"> <li>Parking Meter Shop installs and repairs meters.</li> <li>Traffic Sign Shop installs and repairs street signs, and performs preventive maintenance on traffic signs.</li> <li>Traffic Paint Shop installs new traffic lanes and curb markings, and performs preventive maintenance to ensure regular restriping.</li> </ul>

## Sustainable Streets Division

**Sustainable Streets**  
Director  
Bond M. Yee

**Division**  
**Administration**

9.5 FTEs (1 vacant)  
Manager VI 9180 (1)  
Manager III 9177 (1)  
Librarian 3630 (1)  
Prin. Admin. Analyst II 1825 (.5)  
Sr. Admin. Analyst 1823 (1)  
Sr. Mgmt. Assistant 1844 (1)  
Exec. Secretary II 1452 (1)  
Clerk Typist 1424 (1)  
Secretary II 1448 (1)  
Principal Clerk 1408 (1)

**Strategic Planning**  
**and Policy**  
Timothy N.  
Papandreou

**Livable Streets**  
Bridget Smith

**Transportation**  
**Engineering**  
Ricardo Olea

**Field Operations**  
Toni Coe

**Off-Street Parking**  
Amit Kothari

Policy Coordination and  
Analysis  
Capital Systems Planning  
Network Systems Planning  
Station and Neighborhood Area  
Planning

Bicycle Program  
Pedestrian Program  
Traffic Calming  
Complete Streets  
Safe Routes to School  
School Crossing Guard  
Program

Signals and SFgo  
Traffic Engineering Operations  
Traffic Safety  
On-Street Parking  
Traffic Routing  
Transit Engineering  
Signal Shop

Paint Shop  
Meter Shop  
Sign Shop

Parking Authority  
Garage Operations  
Metered Lots

20 FTE (0 vacant)  
Manager VIII 9182 (1)  
Manager VI 9180 (1)  
Manager V 9179 (1)  
Manager IV 9174 (1)  
Manager II 9172 (1)  
Project Manager I 5502 (3)  
Tr. Planner IV 5290 (4)  
Tr. Planner III 5289 (5)  
Tr. Planner II 5288 (3)

40 FTE\* (4 vacant)  
Principal Engineer 5212 (1)  
Senior Engineer 5211 (1)  
Manager V 9179 (1)  
Manager III 9177 (1)  
Manager I 9175 (1)  
Engineer 5241 (3)  
Associate Engineer 5207 (6)  
Assistant Engineer 5203 (3)  
Junior Engineer 5201 (3)  
Tr. Planner IV 5290 (3)  
Tr. Planner III 5289 (4)  
Tr. Planner II 5288 (4)  
Planner I 5377 (1)  
Eng. Associate 5364 (1)  
Eng. Assistant 5362 (1)  
Sr. Admin. Analyst 1823 (1)  
Parking Control Officer 8214 (1)  
Sr. Mgmt. Assistant 1844 (1)  
Sr. Clerk 1406 (2)  
\* +Part-Time, TE School  
Crossing Guards 8201 (146)

70.5 FTE (6 vacant)  
Principal Engineer 5212 (1)  
Senior Engineer 5211 (4)  
Engineer 5241 (7)  
Associate Engineer 5207 (9)  
Assistant Engineer 5203 (7)  
Junior Engineer 5201 (4)  
Principal Admin. Analyst II 1825 (.5)  
Manager I 9175 (2)  
Tr. Planner II 5288 (2)  
Eng. Associate II 5366 (2)  
Eng. Associate 5364 (2)  
Tr. Survey Technician 5302 (3)  
Sr. Mgmt. Assistant 1844 (1)  
Sr. Street Inspector 6231 (1)  
Clerk Typist 1424 (1)  
Tr. Signal Electrician Sup. II 9149 (1)  
Tr. Signal Electrician Sup. I 9147 (2)  
Tr. Signal Electrician 9145 (17)  
Electrical Line Helper 7432 (3)  
Sr. Storekeeper 1936 (1)

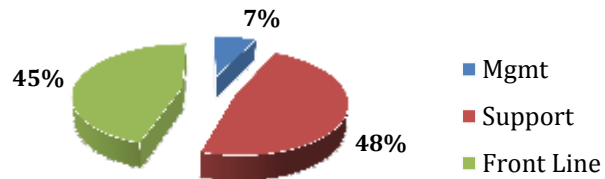
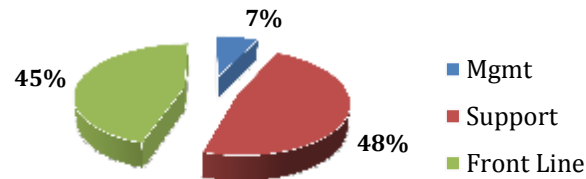
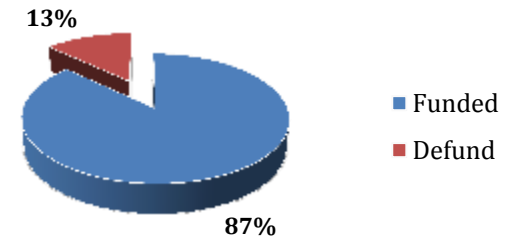
99 FTE (11 vacant)  
Manager V 9179 (1)  
Manager II 9172 (1)  
Sr. Admin. Analyst 1823 (1)  
Paint Shop Manager 5301 (1)  
Traffic Sign Manager 5306 (1)  
Manager III 9177 (1)  
Manager I 9175 (2)  
Principal Clerk 1408 (1)  
Sr. Clerk Typist 1426 (2)  
Mgmt. Assistant 1842 (1)  
Sr. Mgmt. Assistant 1844 (1)  
Painter Supervisor I 7242 (3)  
Painters 7346 (24)  
Tr. Survey Technicians 5302 (8)  
Sr. Storekeeper 1936 (1)  
Supervisor, Tr. Signs 5303 (2)  
Sign Workers 7457 (19)  
Meter Repair Sup. 7243 (3)  
Maint. Machinist Sup. I 7258 (1)  
Maint. Machinists 7332 (3)  
Park. Meter Repairers 7444 (22)

8 FTE (1 vacant)  
Deputy Director I 9183 (1)  
Manager VI 9180 (1)  
Manager III 9177 (2)  
Principal Admin Analyst 1824 (2)  
Sr. Mgmt. Assistant 1844 (1)  
Executive Secretary I 1450 (1)



**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
OFF-STREET PARKING	4.00	4.00	-	8.00	4.00	4.00	-	8.00	8.00	-	8.00	4.00	4.00	-	8.00
TRANSPORTATION* ENGINEERING	10.00	81.00	125.00	216.00	10.00	81.00	125.00	216.00	187.00	29.00	216.00	10.00	81.00	125.00	216.00
TRANSPORTATION** PLANNING	6.00	47.00	-	53.00	6.00	47.00	-	53.00	46.00	7.00	53.00	6.00	47.00	-	53.00
<b>TOTALS</b>	<b>20.00</b>	<b>132.00</b>	<b>125.00</b>	<b>277.00</b>	<b>20.00</b>	<b>132.00</b>	<b>125.00</b>	<b>277.00</b>	<b>241.00</b>	<b>36.00</b>	<b>277.00</b>	<b>20.00</b>	<b>132.00</b>	<b>125.00</b>	<b>277.00</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


\*The Transportation Engineering category represents all of the Transportation Engineering Subdivision, and also includes all staff positions allocated to the Field Operations shops (Meter, Sign and Paint Shops) as well as part of the Livable Streets Subdivisions.

\*\*The Transportation Planning category represents staff positions within the Strategic Planning and Policy Subdivision, and also includes staff some positions currently within the Livable Streets Subdivision.

TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)												
Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
OFF-STREET PARKING	1.94	16.55	18.49	2.53	19.68	22.20	2.62	19.68	22.30			
TRANSPORTATION ENGINEERING*	17.10	15.75	32.85	18.64	23.88	42.52	19.54	23.52	43.06			
TRANSPORTATION PLANNING**	3.27	(2.09)	1.17	0.52	0.09	0.60	0.55	0.09	0.63			
<b>***TOTALS</b>	<b>22.31</b>	<b>30.21</b>	<b>52.51</b>	<b>21.69</b>	<b>43.64</b>	<b>65.32</b>	<b>22.70</b>	<b>43.29</b>	<b>65.99</b>	-	-	-

<b>FY11 ACTUAL EXPENDITURE</b> <p>■ Labor ■ Non Labor</p>	<b>FY12 EXPENDITURE BUDGET</b> <p>■ Labor ■ Non Labor</p>	<b>FY13 EXPENDITURE BASELINE</b> <p>■ Labor ■ Non Labor</p>
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\*The Transportation Engineering category represents all of the Transportation Engineering Subdivision, and also includes all non-labor expenses allocated to the Field Operations shops (Meter, Sign and Paint Shops) as well as part of the Livable Streets Subdivisions.

\*\*The Transportation Planning category represents Strategic Planning and Policy Subdivision, and also includes staff some non-labor expenses within the Livable Streets Subdivision.

\*\*\* The differences in totals are due to rounding.

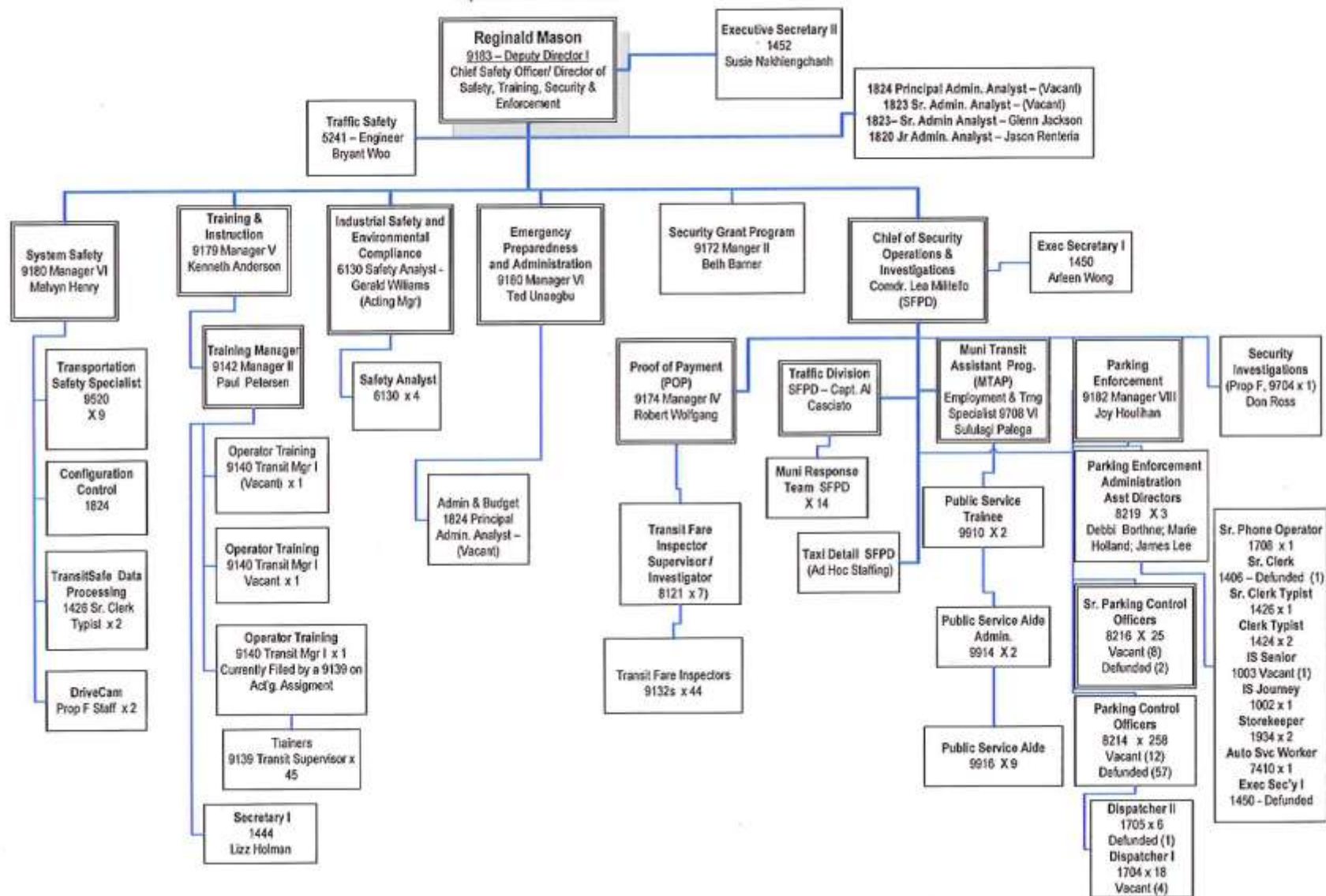
*See attached Form A for explanation of changes between FY2011 Actual and FY12 Budget*

## FORM A

NO	EXPLANATION OF CHANGES BETWEEN FY2011 ACTUAL AND FY12 BUDGET
1	<ul style="list-style-type: none"> <li>Off-Street Parking labor: Positions held vacant for cost-savings purposes in FY11 to be filled in FY12.</li> </ul>
2	<ul style="list-style-type: none"> <li>Off-Street Parking Non-labor: Variances in Off-Street Parking can be attributed to re-positioning of Japan Center Garage expenditures, to be corrected in FY13 budget.</li> </ul>
3	<ul style="list-style-type: none"> <li>Transportation Engineering Labor: Front line and support staff position held vacant for cost-savings purposes in FY11 to be filled in FY12.</li> </ul>
4	<ul style="list-style-type: none"> <li>Transportation Engineering Non-Labor: Decrease in actual cost of Red Light Camera Professional Services Contract in FY11, to be adjusted in FY13 budget.</li> </ul>
5	<ul style="list-style-type: none"> <li>Transportation Planning Labor: In FY11, all were to be charged directly to planning projects. However, due to project scope development and overhead nature of this subdivision's work, the expenses exceeded budget. This will be adjusted in the FY13 budget.</li> </ul>
6	<ul style="list-style-type: none"> <li>Transportation Planning Non Labor: Negative entries under FY11 Actual Non-Labor column are cost recoveries for Personnel Fund (PSF fund)</li> </ul>

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
ENVIRONMENTAL HEALTH & OCCUPATIONAL SAFETY	<ul style="list-style-type: none"> <li>• Reduce the Employee Injury Rate by 5% from FY 2011</li> <li>• Reduce Workers Compensation Costs by 5% from FY 2011</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce the Employee Injury Rate by 5% from FY 2012</li> <li>• Reduce Workers Compensation Costs by 5% from FY 2012</li> </ul>
OFFICE OF THE DIRECTOR	<ul style="list-style-type: none"> <li>• Develop an approved Emergency Preparedness Plan by November 30, 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Implement an Emergency Preparedness plan by the end of the FY2013</li> </ul>
OPERATIONAL TRAINING UNIT	<ul style="list-style-type: none"> <li>• Retrain 20% of the Bus and Rail Operator Workforce during FY2012 (Goal: 362 Operators)</li> </ul>	<ul style="list-style-type: none"> <li>• Retrain 20% of the Bus and Rail Operator Workforce during FY2013</li> </ul>
SECURITY PROGRAMS	<ul style="list-style-type: none"> <li>• Complete the City Controller's Internal Enforcement Audit by the end of June 2012</li> <li>• Complete Street Sweeping Camera pilot evaluation for enforcement agencies by June 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Research replacement vehicles for 3 wheeled GO-4 enforcement fleet.</li> <li>• Commence phase I replenishment of the enforcement fleet by June 2012</li> </ul>
SFPD TRANSIT BUREAU	<ul style="list-style-type: none"> <li>• Maintain Muni Part I Crime Rate reduction of 5% or better during FY2012 (Goal 784)</li> <li>• Create a Safe and Secure Environment on SFMTA Bus and Rail Lines by Maintaining a Fare Evasion Rate of Less than 5%.</li> <li>• Reduce Vandalism and Graffiti on Muni Bus and Trains or Other Property by 5% from FY2011 (Goal: 95)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain Muni Part I Crime Rate reduction of 5% or better during FY2013</li> <li>• Create a Safe and Secure Environment on SFMTA Bus and Rail Lines by Maintaining a Fare Evasion Rate of Less than 5%.</li> <li>• Reduce Vandalism and Graffiti on Muni Bus and Trains or Other Property by 5% from FY2012</li> </ul>
TRANSIT SAFETY	<ul style="list-style-type: none"> <li>• Reduce the Bus Preventable Accidental Rate by 5% from, FY 2011 (289)</li> <li>• Reduce the Bus Collision Rate per 100,000 miles by 5% from FY2011 (Goal: 6.14)</li> <li>• Reduce the Rail Preventable Accident Rate by 5% from FY2011 (Goal: 41)</li> <li>• Reduce the Rail Collision Rate per 100,000 by 5% from FY2011 (Goal: 11.94)</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce the Bus Preventable Accidental Rate by 5% from, FY 2012</li> <li>• Reduce the Bus Collision Rate per 100,000 miles by 5% from FY2012</li> <li>• Reduce the Rail Preventable Accident Rate by 5% from FY2012</li> <li>• Reduce the Rail Collision Rate per 100,000 by 5% from FY2012</li> </ul>

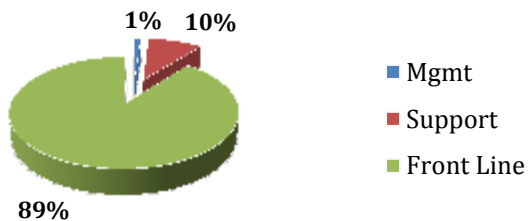
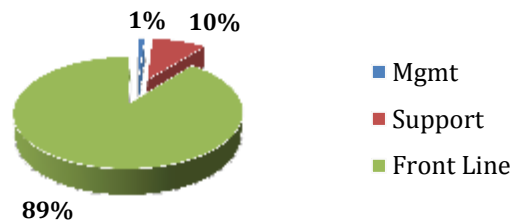
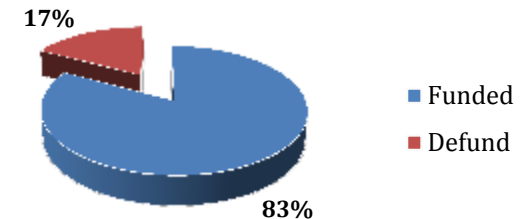
San Francisco Municipal Transportation Agency  
 Safety, Training, Security and Enforcement Division  
 Updated on 11/2/2011



**Note:** The SE Division has a total of 613 budgeted FTEs, of which 105 FTEs are defunded. The above org chart has 571 FTEs including 62 defunded positions in Enforcement Section. The remaining 42 defunded positions are from rest of the sections and are not shown in this org chart.

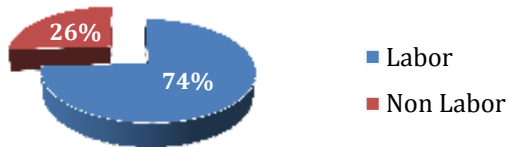
**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

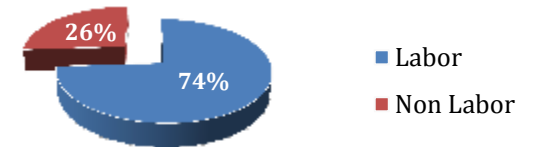
Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
ADMINISTRATION & SPECIAL PROJECTS	1.00	7.00	-	8.00	1.00	7.00	-	8.00	7.00	1.00	8.00	1.00	7.00	-	8.00
ENVIRONMENTAL HEALTH & OCCUPATIONAL SAFETY	-	6.00	-	6.00	-	6.00	-	6.00	3.00	3.00	6.00	-	6.00	-	6.00
OFFICE OF THE DIRECTOR	2.00	-	-	2.00	2.00	-	-	2.00	2.00	-	2.00	2.00	-	-	2.00
OPERATIONAL TRAINING UNIT	-	2.00	44.00	46.00	-	2.00	44.00	46.00	45.00	1.00	46.00	-	2.00	44.00	46.00
SECURITY PROGRAMS	3.00	3.00	1.00	7.00	3.00	3.00	1.00	7.00	6.00	1.00	7.00	3.00	3.00	1.00	7.00
SFPD TRANSIT BUREAU	1.00	37.00	489.00	527.00	1.00	37.00	489.00	527.00	433.00	94.00	527.00	1.00	37.00	489.00	527.00
TRANSIT SAFETY	-	3.00	14.00	17.00	-	3.00	14.00	17.00	12.00	5.00	17.00	-	3.00	14.00	17.00
<b>TOTALS</b>	<b>7.00</b>	<b>58.00</b>	<b>548.00</b>	<b>613.00</b>	<b>7.00</b>	<b>58.00</b>	<b>548.00</b>	<b>613.00</b>	<b>508.00</b>	<b>105.00</b>	<b>613.00</b>	<b>7.00</b>	<b>58.00</b>	<b>548.00</b>	<b>613.00</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


**TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)**

Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
ADMINISTRATION & SPECIAL PROJECTS	0.70	0.51	1.21	0.67	0.98	1.65	0.72	0.98	1.70			
ENVIRONMENTAL HEALTH & OCCUPATIONAL SAFETY	0.71	-	0.71	0.59	-	0.59	0.63	-	0.63			
OFFICE OF THE DIRECTOR	0.40	-	0.40	0.42	-	0.42	0.46	-	0.46			
OPERATIONAL TRAINING UNIT	4.56	0.21	4.77	4.62	0.68	5.31	4.71	0.64	5.34			
SECURITY PROGRAMS	0.43	7.56	8.00	0.78	8.23	9.01	0.84	8.23	9.07			
SFPD TRANSIT BUREAU	31.26	5.57	36.84	30.88	4.81	35.69	32.12	4.68	36.80			
TRANSIT SAFETY	1.43	0.01	1.44	1.76	-	1.76	1.80	-	1.80			
<b>*TOTALS</b>	<b>39.50</b>	<b>13.87</b>	<b>53.37</b>	<b>39.72</b>	<b>14.70</b>	<b>54.42</b>	<b>41.28</b>	<b>14.53</b>	<b>55.81</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY11 ACTUAL EXPENDITURE**

**FY12 EXPENDITURE BUDGET**

**FY13 EXPENDITURE BASELINE**


\* The differences in totals are due to rounding

\*\*See attached Form A for explanation of changes between FY2011 Actual and FY12 Budget

## FORM A

NO	EXPLANATION OF CHANGES BETWEEN FY2011 ACTUAL AND FY12 BUDGET
1	<b>Administration &amp; Special Projects:</b> <ul style="list-style-type: none"> <li>Labor is over expended due to overtime used to cover staff shortage.</li> <li>Non-labor is under expended because decision to spend funds was disrupted by internal organizational restructuring, which affected the timely redefinition of division's direction and objectives within the agency.</li> </ul>
2	<b>Environmental Health &amp; Occupational Safety:</b> <ul style="list-style-type: none"> <li>Labor is over expended due to unadjusted payroll charges.</li> </ul>
3	<b>Office of Director:</b> <ul style="list-style-type: none"> <li>Labor is under expended due to under staffing</li> </ul>
4	<b>Operational Training Unit:</b> <ul style="list-style-type: none"> <li>Labor is under expended due to unfilled vacancies.</li> <li>Non-labor is under expended because we delayed required training and stalled purchase of required equipment. Division plans to expend the funds in FY 2012.</li> </ul>
5	<b>Security Programs:</b> <ul style="list-style-type: none"> <li>Labor is under expended due to defunded Parking Control Officer positions and Proof of Payment positions.</li> <li>Consequently, funds for supplies were not expended at a rate commensurate with planned staffing level. Also, FY12 non-labor budget included funding for rental of 875 Stevenson. The location was vacated and no actual rental cost incurred.</li> </ul>
6	<b>SFPD Transit Bureau:</b> <ul style="list-style-type: none"> <li>Labor is over expended due to officer overtime. For non-labor cost, workers compensation budget for Enforcement Section is budgeted in Agency Wide Division while the actual cost is allocated to Enforcement at year-end.</li> </ul>



**The Transit Division is to provide safe, reliable, clean, accessible and convenient public transportation to any destination in San Francisco. The Transit Division works collaboratively with other SFMTA divisions and other City departments to provide services to our customers. Transit Division is comprised of the following functions: Transit Services, Transit Management, Maintenance of Way, Service Planning & Schedules, Vehicles Maintenance and Non-Revenue Vehicles.**

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
Transit Services	<ul style="list-style-type: none"> <li>Staffing plan for new Transit Management Center</li> <li>SOP rewrite for new TMC</li> <li>SOP preparation for new radio system</li> </ul>	<ul style="list-style-type: none"> <li>Opening of new TMC</li> <li>Implementation of new radio system</li> <li>Establishing backup Control Center at Lennox</li> </ul>
Transit Management	<ul style="list-style-type: none"> <li>98.5% Service Hours Delivery</li> <li>77.5% On-Time Performance</li> <li>Meet Agency Accident Rate &lt;6.2%</li> <li>Meet Agency Passenger Accidents Goal &lt;2.8</li> <li>Reduce RDO Overtime to &lt;35 Per-Day (Not including SE's)</li> <li>Reduce Customer Service Complaints by 10%</li> <li>Reduce Unscheduled Absenteeism by 10%</li> <li>Reduce Workers Comp Related Injuries by 10%</li> <li>Reduce Platform Overtime by 5%</li> <li>Limit Late Pull-Outs to &lt;2%</li> </ul>	<ul style="list-style-type: none"> <li>99% Service Hours Delivery</li> <li>80% On-Time Performance</li> <li>Exceed Agency Accident Rate &lt;6.2%</li> <li>Exceed Agency Passenger Accidents Goal &lt;2.8</li> <li>Reduce RDO Overtime to &lt;25 Per-Day (Not including SE's)</li> <li>Reduce Customer Service Complaints by 15%</li> <li>Reduce Unscheduled Absenteeism by 15%</li> <li>Reduce Workers Comp Related Injuries by 15%</li> <li>Reduce Platform Overtime by 10%</li> <li>Limit Late Pull-Outs to &lt;1%</li> </ul>
Vehicle Maintenance		
Rail	<ul style="list-style-type: none"> <li>Door &amp; Step Rehab Campaign</li> <li>Breda MidLife Overhaul</li> <li>Brookville Rehab</li> <li>ADA Compliance – between car barriers</li> <li>MME Equipment Procurement and Installation</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2 for MK series of PCC's, overhaul and rebuild</li> <li>Door &amp;</li> <li>Step Rehab Campaign</li> <li>Breda MidLife Overhaul</li> <li>Brookville Rehab</li> <li>MME Equipment Procurement and Installation</li> </ul>
Cable Car	<ul style="list-style-type: none"> <li>Cable car rehab and new build</li> <li>Infrastructure Equipment Overhaul</li> </ul>	<ul style="list-style-type: none"> <li>Cable car rehab and new build</li> <li>Infrastructure Equipment Overhaul</li> </ul>
Diesel Bus	<ul style="list-style-type: none"> <li>Orion Radiator Retrofit</li> <li>Neoplan Repaint Program</li> <li>Orion Fuel System upgrade</li> <li>NABI Powerplant and Cooling System Rehab</li> <li>Orion Cleaire Upgrade Roof Reseal on ETI's</li> <li>Neoplan Differential Upgrade to Mod2</li> </ul>	<ul style="list-style-type: none"> <li>Orion Radiator Retrofit</li> <li>Neoplan Repaint Program</li> <li>Orion Fuel System upgrade</li> <li>NABI Powerplant and Cooling System Rehab</li> <li>Orion Cleaire Upgrade</li> <li>Neoplan Differential Upgrade to Mod2</li> </ul>

	<ul style="list-style-type: none"> <li>▪ NABI Repaint Program</li> <li>▪ Gillig Repaint and Repower</li> </ul>	<ul style="list-style-type: none"> <li>▪ NABI Repaint Program</li> <li>▪ Gillig Repaint and Repower</li> </ul>
Trolley Bus	<ul style="list-style-type: none"> <li>▪ Roof Reseal on ETI's</li> <li>▪ Power Steering Retrofit</li> <li>▪ Front Axle Upgrade, Component Replacement</li> <li>▪ Air and Brake Valve Campaign</li> <li>▪ Trolley Pole, Base and Shoe Campaign</li> <li>▪ New Flyer Repaint Program</li> <li>▪ ETI Standard Repaint Program</li> <li>▪ ETI Artic Repaint Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ Power Steering Retrofit</li> <li>▪ Front Axle Upgrade, Component Replacement</li> <li>▪ Air and Brake Valve Campaign</li> <li>▪ Trolley Pole, Base and Shoe Campaign</li> <li>▪ New Flyer Repaint Program</li> <li>▪ ETI Standard Repaint Program</li> <li>▪ ETI Artic Repaint Program</li> <li>▪ Roof Reseal on all ETI's</li> </ul>
<b>Maintenance of Way</b>		
MOW – Administration	<ul style="list-style-type: none"> <li>▪ Remodel 700 Pennsylvania Avenue to facilitate implement inventory controls.</li> <li>▪ Implementation of MP2 PM/ Inventory data management system</li> <li>▪ Geo-Based ABV system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop and Implement Geo-Based ABV mobile app</li> </ul>
MOW Infrastructure	<ul style="list-style-type: none"> <li>▪ Lighting Replacement and energy efficiency improvements</li> <li>▪ Replacement of underground storage tanks,</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue Lighting Replacement and efficiency improvements</li> </ul>
Track Maintenance	<ul style="list-style-type: none"> <li>▪ Finish Installation of New Rail in the Eureka Curves</li> <li>▪ Install 19 Switches Procured for the N, L and J Lines</li> </ul>	<ul style="list-style-type: none"> <li>▪ Replace Fasteners in the Muni Metro Tunnel</li> <li>▪ Rail Replacement within the Muni Metro Tunnel and the Twin Peaks Tunnel.</li> </ul>
▪ Signal Maintenance	<ul style="list-style-type: none"> <li>▪ Finish installation of ATCS Loop Cable Replacement Project</li> </ul>	
<b>Service Planning and Schedules</b>	<ul style="list-style-type: none"> <li>▪ TEP implementation including environmental review</li> <li>▪ Incremental Service and Route Adjustments</li> <li>▪ Schedule Production (signups, special events, and construction)</li> <li>▪ Signage and customer information including i-pole Installation</li> <li>▪ Service Data Collection and Reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ TEP implementation including environmental review</li> <li>▪ Incremental Service and Route Adjustments</li> <li>▪ Schedule Production (signups, special events, and construction)</li> <li>▪ Signage and customer information including i-pole Installation</li> <li>▪ Service Data Collection and Reporting</li> </ul>

San Francisco Municipal Transportation Agency  
Transit Division  
Fiscal Year 2011 – 2012 Funded Positions  
- Page 1 -

**DIRECTOR OF TRANSIT**

John Haley  
Deputy Director II - 9187

**Total Filled FTE 3421**  
**Vacant Defunded 225**  
**Vacant Funded 84**

**FLEET ENGINEERING**  
Elson Hao  
Principle Engineer – 5212  
Total Filled FTE: 8  
Total Vacant Funded: 0

(1) 5211 Sr Electrical Engineer  
(1) 9196 Sr LRV Engineer  
(4) 5241 Mechanical Engineer  
(1) 5207 Electrical Engineer

**SCHEDULES and DATA COLLECTION**  
Ed Wong  
Manager VI - 9180  
Total Filled FTE: 24  
Total Vacant Funded: 1

(1) 9140 Transit Manager I  
(6) 9139 Transit Supervisor  
(1) 1760 Machine Operator  
(1) 1404 Clerk  
(1) 1444 Secretary I

(1) 5290 Transit Planner IV  
(7) 9126 Traffic Checker  
(1) 9128 Sr Traffic Checker  
(1) 9140 Transit Manager I

**ADMINISTRATION, BUDGET & CAPITAL PROGRAMS**  
Total Filled FTE: 7  
Total Vacant Funded: 0

(1) 9179 Manager V  
(1) 1825 Admin Analyst II  
(1) 1823 Admin Analyst  
(1) 5211 Sr Engineer

(1) 1452 Executive Secretary II  
(1) 1446 Secretary II

**OPERATIONS PLANNING & TEP**  
JULIE KIRSCHBAUM  
Transit Planner V – 5283  
Total Filled FTE: 8  
Total Vacant Funded: 3

(3) 5289 Transit Planner III  
(3) 5288 Transit Planner II  
(1) 1446 Secretary II

**TRANSIT SERVICES**  
JIM KELLY  
Manager VII – 9181  
Total Filled FTE: 183  
Total Vacant Funded: 8

**TRANSIT MANAGEMENT (**  
DAVID HILL  
Manager VIII – 9182  
Total Filled FTE: 2,219  
Total Vacant Funded: 15

**ADMINISTRATION**  
(1) 9180 Manager VI

**ADMINISTRATION & ANALYSIS**  
(1) 9180 Manager VI  
(1) 1450 Exec Secretary I  
(1) 1070 IS Project Director

**STREET OPERATIONS & METRO RAIL OPERATIONS (MRO) & SPECIAL EVENTS**  
(1) 9141 Transit Manager II  
(1) 9140 Transit Manager I  
(77) 9139 Transit Supervisor  
(1) 1424 Clerk Typist

**CENTRAL CONTROL**  
(2) 9141 Transit Manager II  
(5) 9160 Transit Ops Specialist  
(18) 9150 Train Controller  
(16) 9139 Transit Supervisor

**STATION OPERATIONS**  
(1) 9140 Transit Manager I  
(4) 9139 Transit Supervisor  
(52) 9131 Station Agent

**FLYNN**

(1) 9141 Transit Manager II  
(2) 9139 Transit Supervisor  
(1) 1404 Clerk  
(1) 1444 Secretary I  
(290) 9163 Transit Operators

**POTRERO**

(1) 9141 Transit Manager II  
(3) 9139 Transit Supervisor  
(2) 1426 Sr Clerk Typist  
(347) 9163 Transit Operators

**WOODS**

(1) 9141 Transit Manager II  
(1) 9140 Transit Manager I  
(4) 9139 Transit Supervisor  
(1) 1404 Clerk  
(476) 9163 Transit Operators

**PRESIDIO**

(1) 9141 Transit Manager II  
(4) 9139 Transit Supervisor  
(1) 1404 Clerk  
(1) 1446 Secretary  
(249) 9163 Transit Operators

**KIRKLAND**

(1) 9141 Transit Manager II  
(3) 9139 Transit Supervisor  
(1) 1404 Clerk  
(1) 1424 Clerk Typist  
(326) 9163 Transit Operator

**DISPATCH**

(7) 9139 Transit Supervisor

**CABLE CAR**

(1) 9141 Transit Manager II  
(2) 9139 Transit Supervisor  
(1) 1446 Secretary  
(169) 9163 Transit Operator

**GREEN & MME**

(1) 9141 Transit Manager II  
(1) 9140 Transit Manager I  
(6) 9139 Transit Supervisor  
(1) 1404 Clerk  
(1) 1426 Sr Clerk Typist  
(304) 9163 Transit Operators

**NOTE: Transit Org Chart shows a variance to budgeted FTE count. The variance attributed to: higher number of active Transit Operators than budgeted; increased staffing due to organizational re-alignment; and inclusion of temporary staff.**

**San Francisco Municipal Transportation Agency  
Transit Division**

Fiscal Year 2011 – 2012 Funded Positions

- page 2 -

**DIRECTOR OF TRANSIT**

John Haley

Deputy Director II - 9187

**VEHICLE MAINTENANCE**

NEAL POPP

Manager VI – 9180

Total Filled FTE: 707

Total Vacant Funded: 32

**MAINTENANCE OF WAY**

TERRY FAHEY

Manager VII - 9182

Total Filled FTE: 267

Total Vacant Funded: 25

**RAIL MAINTENANCE**

- (2) 7216 Electrical Transit Shop Supervisor I
- (1) 7225 Transit Paint Shop Supervisor I
- (3) 7253 Electrical Transit Mechanic Supervisor I
- (2) 7258 Maintenance Machinist Supervisor I
- (9) 7306 Automotive Body and Fender Worker
- (8) 7309 Car Auto Painter
- (1) 7313 Automotive Machinist
- (16) 7318 Elect Maintenance Tech
- (9) 7319 Electric Motor Repairer
- (1) 7329 Electronic Maintenance Tech Asst Supv
- (14) 7332 Maintenance Machinist
- (1) 7344 Carpenter
- (106) 7371 Elect System Mechanic
- (2) 7376 Sheet Metal Worker
- (9) 7380 Elect Sys Mechanic Ast Supv
- (2) 7390 Welder
- (1) 7430 Assistant Electronic Maintenance Tech

**CABLE CAR MAINTENANCE**

- (1) 7126 Mechanical Shop Sup
- (1) 7226 Carpenter Supervisor
- (4) 7251 Track Maint Supervisor I
- (1) 7286 Wire Rope Maint Supv
- (1) 7305 Metal Fabricator
- (3) 7309 Car Auto Painter
- (5) 7332 Maintenance Machinist
- (6) 7334 Stationary Engineer
- (5) 7344 Carpenter
- (1) 7345 Painter
- (1) 7258 Pattern Maker
- (18) 7371 Elect System Mechanic
- (2) 7380 Elect Sys Mechanic Ast Supv
- (2) 7390 Welder
- (2) 7458 Switch Repairer
- (9) 7472 Wire Rope Mechanic
- (4) 7514 General Laborer
- (13) 7540 Track Maintenance Worker

**BUS MAINTENANCE**

- (3) 7216 Electrical Transit Shop Supervisor I
- (5) 7228 Automotive Transit Shop Supervisor I
- (1) 7241 Senior Maintenance Controller
- (5) 7249 Auto Mechanic Supervisor I
- (1) 7254 Auto Machinist Supervisor I
- (1) 7264 Auto Body & Fender Worker Supervisor I
- (23) 7306 Automotive Body and Fender Worker
- (3) 7309 Car & Auto Painter
- (13) 7313 Automotive Machinist
- (15) 7318 Elect Maintenance Tech
- (3) 7326 Glazier
- (3) 7329 Electronic Maintenance Tech Asst Supv
- (1) 7332 Maintenance Machinist
- (84) 7371 Elect System Mechanic
- (4) 7380 Elect Sys Mechanic Ast Supv
- (94) 7381 Automotive Mechanics
- (9) 7382 Automotive Mech Assistant Supervisor
- (1) 7390 Welder
- (69) 7410 Automotive Service Worker
- (3) 7412 Automotive Service Worker Assist Supv
- (2) 7430 Assistant Electronic Maintenance Tech
- (1) 1404 Clerk
- (2) 1426 Senior Clerk Typist
- (1) 1446 Secretary II

**FLEET CLEANING**

- (78) 9102 Transit Car Cleaner
- (9) 9104 Transit Car Cleaner, Assistant Supv

**NON REVENUE**

- (1) 7228 Automotive Transit Shop Supervisor I
- (5) 7381 Automotive Mechanic
- (1) 7410 Automotive Service Worker

**ADMINISTRATION**

- (1) 9180 Manger VI
- (1) 1446 Secretary II
- (1) 1824 Principle Admin Analyst

**TRACK, SIGNALS & ELECTRONICS**

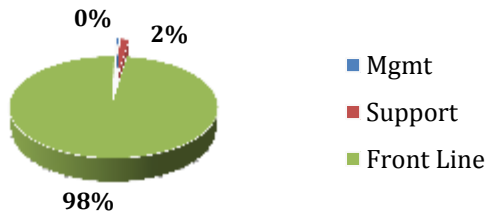
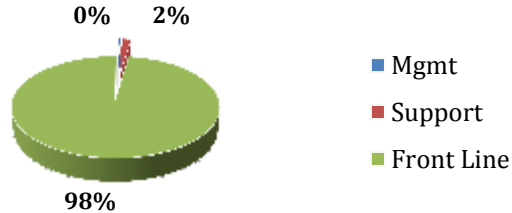
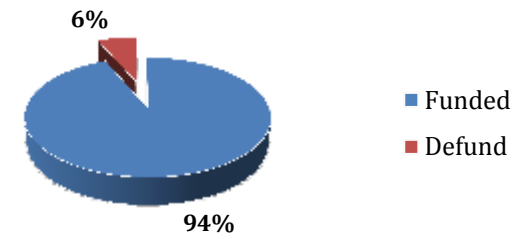
- (2) 7215 General Laborer Supervisor
- (4) 7251 Track Maintenance Worker Supervisor I
- (1) 7256 Electric Motor Repair Supervisor I
- (1) 7262 Maintenance Planner
- (1) 7283 Track Maintenance Superintendent
- (43) 7318 Electronic Maintenance Technician
- (3) 7328 Operating Engineer
- (6) 7329 Electronic Maint Tech, Asst Supv
- (3) 7355 Truck Driver
- (4) 7390 Welder
- (1) 7430 Assistant Electronic Maintenance Tech
- (6) 7458 Switch Repairer
- (13) 7514 General Laborer
- (18) 7540 Track Maintenance Worker
- (1) 1426 Senior Clerk Typist

**INFRASTRUCTURE MAINTENANCE**

- (43) 2708 Custodian
- (4) 2716 Custodian Supervisor
- (1) 2719 Janitorial Services Assistant Supv
- (3) 3417 Gardner
- (1) 6252 Line Inspector
- (2) 7205 Chief Stationary Engineer
- (2) 7219 Maintenance Estimator & Scheduler
- (1) 7226 Carpenter Supervisor
- (6) 7235 Transit Power Line Supervisor I
- (1) 7242 Painter Supervisor
- (1) 7244 Power Plant Supervisor I
- (1) 7274 Transit Power Line Worker Supv II
- (1) 7287 Supervising Electronic Maint Tech
- (2) 7308 Cable Splicer
- (8) 7318 Electronic Maintenance Technician
- (2) 7329 Electronic Maint Tech, Asst Supv
- (1) 7333 Apprentice Stationary Engineer
- (11) 7334 Stationary Engineer
- (3) 7335 Senior Stationary Engineer
- (1) 7342 Locksmith
- (3) 7344 Carpenter
- (4) 7345 Electrician
- (4) 7346 Painter
- (2) 7347 Plumber
- (5) 7364 Powerhouse Operator
- (6) 7365 Senior Powerhouse Operator
- (19) 7366 Transit Power Line Worker
- (2) 7408 Assistant Powerhouse Operator
- (6) 7432 Electrical Line Helper
- (2) 7510 Lighting Fixture Maintenance Worker
- (6) 7514 General Laborer
- (2) 1426 Senior Clerk Typist
- (1) 1446 Secretary II

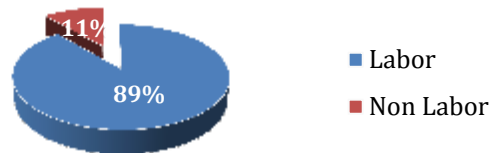
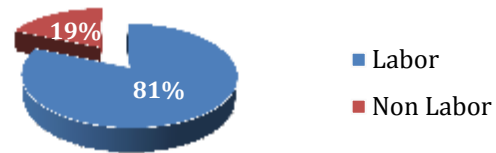
**STAFFING: FY11, FY12 BUDGET, FY12 FUND & DEFUND AND FY13 BASELINE**

Section Name	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
	Mgmt	Support	Front Line	Total	Mgmt	Support	Front Line	Total	Funded	Defund	Total	Mgmt	Support	Front Line	Total
INFORMATION & TECHNOLOGY	-	1.00	14.00	15.00	-	1.00	14.00	15.00	13.00	2.00	15.00	-	1.00	14.00	15.00
MAINTENANCE OF WAY & INFRASTRUCTURE	3.00	9.00	381.00	393.00	3.00	9.00	381.00	393.00	294.00	99.00	393.00	3.00	9.00	381.00	393.00
SECURITY PROGRAMS	-	7.00	-	7.00	-	7.00	-	7.00	7.00	-	7.00	-	7.00	-	7.00
TRANSIT BUSINESS SERVICE & OPERATIONAL SUPPORT	5.00	22.75	51.50	79.25	5.00	22.75	51.50	79.25	62.50	16.75	79.25	5.00	22.75	51.50	79.25
TRANSIT MANAGEMENT	3.00	17.00	2,016.50	2,036.50	3.00	17.00	2,016.50	2,036.50	2,024.50	12.00	2,036.50	3.00	17.00	2,016.50	2,036.50
TRANSIT SERVICE	1.00	2.00	193.00	196.00	1.00	2.00	193.00	196.00	160.00	36.00	196.00	1.00	2.00	193.00	196.00
VEHICLE MAINTENANCE	4.00	5.00	787.00	796.00	4.00	5.00	787.00	796.00	737.00	59.00	796.00	4.00	5.00	787.00	796.00
<b>TOTALS</b>	<b>16.00</b>	<b>63.75</b>	<b>3,443.00</b>	<b>3,522.75</b>	<b>16.00</b>	<b>63.75</b>	<b>3,443.00</b>	<b>3,522.75</b>	<b>3,298.00</b>	<b>224.75</b>	<b>3,522.75</b>	<b>16.00</b>	<b>63.75</b>	<b>3,443.00</b>	<b>3,522.75</b>

**FY11 BUDGETED POSITION BY CATEGORIES**

**FY12 BUDGETED POSITION BY CATEGORIES**

**FY12 FUNDED VS DEFUND POSITION**


**TOTAL BUDGET: FY11 ACTUAL, FY12 BUDGET AND FY13 BASELINE & PROPOSED (\$ In Millions)**

Section Name	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total	Labor	Non Labor	Total
INFORMATION & TECHONOLOGY	1.07	0.00	1.07	1.41	0.01	1.41	1.49	0.01	1.50			
MAINTENANCE OF WAY & INFRASTRUCTURE	33.47	9.27	42.75	32.39	16.94	49.33	34.34	16.37	50.71			
SECURITY PROGRAMS	0.15	0.01	0.16	0.49	0.05	0.54	0.52	0.05	0.57			
TRANSIT BUSINESS SERVICE & OPERATIONAL SUPPORT	9.45	1.96	11.41	7.89	18.74	26.63	8.12	18.74	26.86			
TRANSIT MANAGEMENT	213.51	13.09	226.60	207.11	15.37	222.48	211.42	15.98	227.41			
TRANSIT SERVICE	21.77	(0.13)	21.64	18.81	0.15	18.96	19.26	0.15	19.41			
VEHICLE MAINTENANCE	91.46	22.79	114.25	74.62	26.95	101.57	79.01	26.95	105.96			
<b>*TOTALS</b>	<b>370.89</b>	<b>47.00</b>	<b>417.88</b>	<b>342.71</b>	<b>78.20</b>	<b>420.92</b>	<b>354.17</b>	<b>78.25</b>	<b>432.43</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY11 ACTUAL EXPENDITURE**

**FY12 EXPENDITURE BUDGET**

**FY13 EXPENDITURE BASELINE**


*\*The differences in totals are due to rounding*

*\*\*See attached Form A for explanation of changes between FY2011 Actual and FY12 Budget*

## FORM A

NO	EXPLANATION OF CHANGES BETWEEN FY2011 ACTUAL AND FY12 BUDGET
1	<ul style="list-style-type: none"> <li>Transit Management: Platform Salaries <u>Reduction</u> (\$13.2M)</li> <li>This is the second year of Platform Salaries Reduction that started in 2010 with the deletion of 73 Operator positions. In 2011, it was reduced by \$4.2M and in 2012 by \$13.2M</li> </ul>
2	<ul style="list-style-type: none"> <li>Maintenance of Ways and Infrastructure: Increase of Professional Services. (\$3M)</li> <li>This increase will fund Maintenance Contracts for ATCS, Drive Cam, Next Bus, Trans-link/Clipper and Automated Fare Collection Systems.</li> <li>As of September 2011, FAMIS shows that this funding has not been credited to Transit Services Budget.</li> </ul>
3	<ul style="list-style-type: none"> <li>Maintenance of Ways and Infrastructure: Increase of Maintenance Service for Equipment (\$2M)</li> <li>This budget is to reimburse BART for expenses for joint use by the Stations such as maintenance and utility bills. In addition it funds for various vehicle and equipment service contracts</li> </ul>
4	<ul style="list-style-type: none"> <li>Transit Administration: Increase of Professional Services. (\$1.5M)</li> <li>This budget will be used to procure Emergency-as-needed services to address maintenance issues related to track work, light Rail Vehicles, ATCS, and Buses.</li> </ul>
5	<ul style="list-style-type: none"> <li>TEP- Changes in funding. In FY 2012, TEP entered into an agreement for Environmental/CEQA services for \$1M. Originally this funding was in a Work-order for the Controllers City Audit Services.</li> </ul>
6	<ul style="list-style-type: none"> <li>Platform Trust Fund: The FY 12 Adopted Budget shows \$6M. Effective FY2012, Platform Trust Fund was discontinued. As of September 2011, FAMIS shows an increase of an additional \$6M for a total of \$12M.</li> </ul>