

SFMTA Organization chart

## **SFMTA Board**

The San Francisco Municipal Transportation Agency (SFMTA) is led by the SFMTA Board of Directors, whose membership is as follows:

- Chairman Tom Nolan.
- Vice Chairman Jerry Lee.
- Director Leona Bridges.
- Director Cheryl Brinkman.
- Director Malcolm Heinicke.
- Director Bruce Oka.
- Director Joél Ramos.

The SFMTA Board is reported to by:

- Board Secretary Roberta Boomer.

## **Director of Transportation**

SFMTA Director of Transportation Edward D. Reiskin reports to the SFMTA Board.

- Central Subway Program.
- Transit Effectiveness Project.
- Van Ness Bus Rapid Transit.

## **SFMTA Divisions**

The Director of Transportation is reported to by the following Directors, who are responsible for their respective programs:

### **Administration, Taxis and Accessible Services**

Director Debra A. Johnson

- Human Resources.
- Organizational Development & Training.
- Agency Oversight.
- Accessible Services.
- Corporate Communications.
- Government Affairs.
- Hearing Section.

## **Capital Programs & Construction**

Acting Director Shahnam Farhangi

- Capital Engineering.
- Fleet Engineering.
- Project Management.
- Project Controls.
- Construction Management.
- Job Order Contract (JOC) Construction.
- Capital Quality Assurance.

## **Finance & Information Technology**

Director Sonali Bose

- Budget & Finance.
- Revenue.
- Grants Administration.
- Real Estate.
- Information Technology.
- Customer Service.
- Accounting.
- SFpark.
- Transit Shelter Program.
- Taxi Services, temporary.

## **Safety, Training, Security & Enforcement**

Director Reginald Mason

- System Safety.
- Industrial Safety.
- Operational Training.
- System Security.
- Enforcement.

## **Sustainable Streets**

Director Bond Yee

- Capital Investment Planning.
- Transportation Planning.
- Urban Initiatives.
- On-Street Parking.
- Off-Street Parking.
- Traffic Engineering.
- Livable Streets.
- Field Operations.
- Bus Rapid Transit Planning.
- SFgo.

## **Transit**

Director John Haley

- Transit Services.
- Transit Management.
- Vehicle Management.
- Maintenance of Way.
- Operations Planning

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

Division Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
GROUPING	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	2%	2%
Support	13%	13%
Front Line	85%	85%

FY12 FUNDED VS DEFUND POSITION	
Funded	90%
Defund	10%

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

Division Name	FY11 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
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>	-	-	-

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	78%	69%	69%
Non Labor	22%	31%	31%

\* 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>

ORG CHART

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

Section Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	11%	12%
Support	84%	83%
Front Line	5%	5%

FY12 FUNDED VS DEFUND POSITION	
Funded	75%
Defund	25%



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

Section Name	FY11 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
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>	-	-	-

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	33%	27%	28%
Non Labor	67%	73%	72%

***\*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>

**ADMINISTRATION DIVISION**

**The Director of Administration Division Debra Johnson is reported to by the following managers, who are responsible for their respective sections:**

- **Division Administration Section**  
**Section Total FTE Count : 9 FTE**
  - (1) 1450 Executive Secretary I
  - (1) 1824 Principal Administration Analyst
  - (1) 9172 Mgr II
  - (1) 9174 Mgr IV
  - (1) 9175 Mgr I
  - (2) 9179 Mgr V
  - (1) 9180 Mgr VI
  - (1) 9187 Deputy Director II

- **HR Operations, Donald Ellison**
  - Payroll
  - Employee and Labor Relations
  - Workers’ Compensation
  - Organizational Development & Training
  - Staff Development,
  - Leadership Training

- Section Total FTE Count : 84 FTE**
- (3) 1241Personnel Analyst
  - (6) 1244 Sr Personnel Analyst
  - (1) 1446 Secretary II
  - (1) 9174 Mgr IV
  - (1) 9179 Mgr V
  - (1) 9180 Mgr VI
  - (1) 1202 Personnel Clerk
  - (5) 1203 Personnel Technician
  - (8) 1204 Sr Personnel Clerk
  - (2) 1218 Payroll Supervisor
  - (9) 1220 Payroll Clerk
  - (8) 1222 Sr Payroll and Persl Clerk
  - (3) 1224 Prin Payroll and Persl Clerk

- (9) 1241 Personnel Analyst
- (8) 1244 Sr Personnel Analyst
- (1) 1246 Prin Personnel Analyst
- (1) 1406 Sr Clerk
- (1) 1424 Clerk Typist
- (1) 1426 Sr. Clerk Typist
- (1) 1446 Secretary II
- (2) 1825 Prin Admin Analyst II
- (1) 9172 Mgr II
- (1) 9174 Mgr IV
- (2) 9175 Mgr I
- (2) 9179 Mgr V
- (1) 9180 Mgr VI
- (1) 9183 Deputy Director I
- (1) 1450 Exec Sec I
- (1) 1842 Mgmt Assist.
- (1) 8121 Fare Inspections Sup/Inv

- **Agency Oversight, Virginia Harmon**
  - Equal Opportunity
  - Employee Wellness
  - Contracts & Purchasing
  - Contract Accounts Payable
  - Materials & Inventory Control
  - Contract Compliance
  - Agency Audit & Compliance

**Section Total FTE Count : 105 FTE**

- (3) 1231 EEO Prog Sr Specialist
- (2) 1233 EEO Prog Specialist
- (3) 1241 Personnel Analyst
- (1) 1244 Sr Personnel Analyst
- (1) 1408 Prin Clerk
- (1) 1426 Sr Clerk Typist
- (1) 1450 Executive Secretary I
- (2) 1630 Account Clerk
- (1) 1634 Prin Account Clerk
- (1) 1823 Sr Admin Analyst

- (3) 1824 Prin Admin Analyst
- (3) 1825 Prin Admin Analyst II
- (1) 1842 Mgmt Assistant
- (1) 1844 Sr Mgmt Assistant
- (2) 1920 Inventor Clerk
- (1) 1926 Sr Mater & Supplies Sup
- (39) 1929 Parts Storekeeper
- (6) 1931 Sr Parts Storekeeper
- (3) 1935 Prin Parts Storekeeper
- (1) 1937 Sup Parts Storekeeper
- (4) 1942 Assist Materials Coord
- (2) 1944 Materials Coordinator
- (8) 1950 Assistant Purchaser
- (4) 2978 Contract Comp Ofr II
- (3) 2992 Contract Comp Ofr I
- (1) 9172 Mgr II
- (1) 9174 Mgr IV
- (2) 9180 Mgr VI
- (1) 9181 Mgr VII
- (1) 9182 Mgr VIII
- (2) 9910 Pub Svc Trainee

- Accessible Services, Annette Williams
  - Fixed Route
  - Capital Projects,
  - Paratransit,
  - ADA Compliance,
  - Discount ID

Section Total FTE Count : 7 FTE

- (1) 1444 Secretary I - FP
- (2) 5288 Transit Planner II
- (1) 5289 Transit Planner III
- (1) 9122 Transit Info Clerk
- (1) 9124 Sr Transit Info Clerk
- (1) 9174 Manager IV

- Corporate Communications, Murray Bond

- Internal Communications,
- Marketing (services of in-house advertising agency),
- Community Outreach, Media Relations,
- Customer Communications, Hearings

Section Total FTE Count : 24.25 FTE

- (1) 1406 Senior Clerk
- (1) 1446 Secretary II
- (8) 8167 Parking Hearing Examiner
- (1) 8168 Parking Hearing Examiner
- (1) 1051 Business Analyst-Assist
- (1.5) 1312 Public Info Ofr
- (5) 1314 Public Relations Ofr
- (.75) 1770 Photographer
- (1) 1774 Head Photographer
- (1) 1823 Sr Admin Analyst
- (1) 5320 Illus & Art Designer
- (1) 9174 Mgr IV
- (1) 9177 Mgr III

- **Government Affairs, Kate Breen**
  - Federal, State,
  - Regional and Local,
  - Advocacy/External Coordination

Section Total FTE Count : 2 FTE

- (1) 1823 Sr Admin Analyst
- (1) 9179 Mgr V

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>

**ORG CHART**



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

Section Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	4%	4%
Support	20%	20%
Front Line	76%	76%

FY12 FUNDED VS DEFUND POSITION	
Funded	77%
Defund	23%

<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 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
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>	-	-	-	-	-	-	-	-	-

EXPENDITURE	FY11 RECOVERED ACTUAL EXPENDITURE
Labor	-78%
Non Labor	-22%

- *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>

**CAPITAL PROGRAM & CONSTRUCTION DIVISION**

The Acting Director of Capital Program & Construction Division Farhangi Shahnam is reported to by the following managers, who are responsible for their respective sections:

- **Division Director**  
**Section Total FTE Count: 6 FTE (4 vacant)**  
Executive Secretary I 1450 (1)  
Deputy Director (Vacant) 9183 (1)  
Manager VII (Vacant) 9181 (1)  
Manager VI (Vacant) 9180 (1)  
Principal Engineer (vacant) 5212 (1)
- **Division Business Office Section, Nabil Tarazi – Chief Business Officer 5212 (1)**  
**Section Total FTE Count: 15.50 FTE (4.50 vacant)**  
JOC Unit  
Engineer 5241 (1)  
Associate Engineer 5207 (1)  
Assistant Engineer 5203 (2)  
Jr. Engineer 5201 (1)  
Administration Unit  
Management Assistant 1842 (1)  
Executive Secretary II 1452 (1)  
Secretary II 1446 (2) & Vacant (1)  
Clerk Typist 1424 (1)  
Student Intern (Vacant) (7 at .50 FTE each total 3.5 FTE)
- **Quality Assurance Section, Roger Nguyen - Office Manager 5211 (1)**  
**Section Total FTE Count: 2 FTE**  
Associate Engineer 5207 (1)

- **Central Subway Section, John Funghi – Project Director 5508 (1)**  
**Section Total FTE Count: 12 FTE**  
Sr. Engineer 5211 (3)  
Engineer 5241 (1)  
Associate Engineer 5207 (3)  
Sr. Clerk Typist 1426 (1)  
Project Manager I 5502 (2)  
Construction Inspector 6318 (1)
  
- **Project Management Section - Howard Drew – Manager VII 9181 (1)**  
**Section Total FTE Count: 17 FTE (2 vacant)**  
Project Manager III (Vacant) 5506 (1)  
Project Manager II 5504 (3)  
Project Manager II (Vacant) 5504 (1)  
Project Manager I 5502 (3)  
Sr. Engineer 5211 (3)  
Sr. Administrative Analyst 1823 (1)  
Administrative Analyst 1822 (1)  
Sr. System Accountant 1657 (1)  
Principal Clerk (Vacant) 1408 (1)  
IS Operator Analyst 1004 (1)
  
- **Contract Administration Section – Farhangi Shahnam – Principal Engineer 5212 (1)**  
**Section Total FTE Count: 12 FTE (4 vacant)**  
Manager IV (Vacant) 9174 (1)  
Sr. Engineer 5211 (1)  
Sr. Engineer (Vacant) 5211 (1)  
Engineer 5241 (1)  
Engineer (Vacant) 5241 (1)  
Principal Analyst II (Vacant) 1825 (1)

Principal Analyst 1824 (1)  
Sr. Adm. Analyst 1823 (1)  
Sr. Management Asst. 1844 (1)  
Assoc. Engineer 5207 (1)  
Asst. Engineer 5203 (1)

- **Engineering Section – Mahmoudi Fariba – Principal Engineer 5212 (1)**

**Section Total FTE Count: 46 FTE (10 vacant)**

Sr. Engineer 5211 (3)  
Engineer 5241 (8)  
Engineer (Vacant) 5241 (2)  
Adm. Engineer (Vacant) 5174 (2)  
Assoc. Engineer 5207 (8)  
Assoc. Engineer (Vacant) 5207 (4)  
Asst. Engineer 5203 (12)  
Asst. Engineer (Vacant) 5203 (4)  
Jr. Engineer 5201 (1)  
Civil Engineer Assoc. I 5384 (1)

- **Construction Management – Victor Yuen – Sr. Engineer 5211 (1)**

**Section Total FTE Count: 22 FTE (7 vacant)**

Assoc. Engineer 5207 (1)  
Assoc. Engineer (Vacant) 5207 (1)  
Asst. Engineer 5203 (3)  
Asst. Engineer (Vacant) 5203 (2)  
Jr. Engineer 5201 (2)  
Jr. Engineer (Vacant) 5201 (3)  
Sr. Construction Inspector 6319 (3)  
Construction Inspector 6318 (3)  
Construction Inspector (Vacant) 6318 (1)

**CP&C Total FTE Breakdown:**

Division Director:	6 FTE
Division Business Office:	15.50 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
<b>Total Budgeted FTE</b>	<b>195 FTE</b>

**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 SF*Park*.**

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>
Sf <i>park</i>	<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>



ORG CHART

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

Section Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	10%	11%
Support	59%	59%
Front Line	31%	30%

FY12 FUNDED VS DEFUND POSITION	
Funded	87%
Defund	13%

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

Section Name	FY11 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline in System			FY13 Proposed		
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>	-	-	-

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	58%	44%	46%
Non Labor	42%	56%	54%

**\* 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><b>Administration Non Labor:</b> 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><b>Information Technology:</b> 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>

**FINANCE AND INFORMATION TECHNOLOGY DIVISION**

The Director of Finance and Information Technology Division Sonali Bose is reported to by the following managers, who are responsible for their respective sections:

- **FIT Administration Section**  
**Section Total FTE Count: 4 FTE**  
Chief Clerk 1410 (1)  
Executive Secretary I 1450 (1)  
Executive Secretary II 1452 (1)
  
- **Real Estate Section, Kerstin Magary – Manager VIII - 9182**  
**Section Total FTE Count: 6 FTE (1 vacant)**  
Business Analyst –Principal 1054 (1)  
Prin. Adm. Analyst 1824 (2)  
RE Development Manager 9151 (1)  
Manager IV 9174 (1)
  
- **Budget & Grant Section, Terrie Williams –Manager VIII – 9182**  
**Section Total FTE Count: 18.75 FTE (4 vacant)**  
  
**Budget Unit (2 vacant)**  
Adm. Analyst 1822 (1)  
Sr. Adm. Analyst 1823 (2)  
Prin. Adm. Analyst 1824 (3)  
Manager IV 9174 (1)  
  
**Fund Programing & Grants (2 vacant)**  
Sr. Adm. Analyst 1823 (2)  
Prin. Adm. Analyst 1824 (5.75)

Manager IV 9174 (2)

Manager VI 9180 (1)

- **Taxi Section – Christiane Hayashi – Deputy Director I – 9183**

**Section Total FTE Count: 8 FTE (2 vacant)**

Senior Clerk 1406 (2)

Prin. Clerk 1408 (1)

Taxi Investigator 9144 (3)

Manager III 9177 (1)

- **Revenue Collection and Sales Section – Diana Hammons – Manager VII - 9181**

**Section Total FTE Count: 115 FTE (2 vacant)**

**Muni Lost & Found Contracts Admin Unit**

Jr. Management Assistant 1840 (1)

**Revenue Operations Unit (1 Vacant)**

Fare Collections Receiver 9110 (43)

Sr. Fare Collections Receiver 9116 (14)

Prin. Fare Collections Receiver 9117 (2)

Manager IV 9174 (1)

Manager I 9175 (1)

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

Secretary II 1446 (1)

Adm. Analyst 1822 (1)

Management Assistant 1842 (1)

Traffic Survey Technician 5302 (3)

Permit & Citation Clerk 9504 (18)

Sr. Permit & Citation Clerk 9506 (19)

Prin. Permit & Citation Clerk 9508 (7)

Manager IV 9174 (1)

Manager I 9175 (1)

- **Accounting Section – Teresita Navarro – Manager VIII – 9182**  
**Section Total FTE Count: 48 FTE (6 vacant)**

**Financial Reporting Unit (1 vacant)**

Sr. Account Clerk 1632 (1)

Sr. Accountant 1652 (2)

Accountant Intern 1649 (2)

Prin. Accountant 1654 (2)

Sr. Systems Accountant 1657 (1)

Sr. Admin. Analyst 1823 (1)

Prin. Adm. Analyst 1824 (1)

Manager III 9177 (1)

Manager V 9179 (1)

**Grants Accounting Unit**

Prin. Acct. Clerk 1634 (1)

Sr. Accountant 1652 (2)

Prin. Accountant 1654 (2)

Sr. Systems Accountant 1657 (3)

Adm. Analyst 1822 (2)

Sr. Adm. Analyst 1823 (1)

Prin. Adm. Analyst 1824 (1)

Manager V 9179 (1)

**Process & Control Unit (1 vacant)**

Account Clerk 1630 (1)

Accountant Intern 1649 (1)

Prin. Accountant 1654 (3)

Sr. Systems Accountant 1657 (1)

Adm. Analyst 1822 (1)

Sr. Adm. Analyst 1823 (1)

**Revenue Accounting Unit (4 vacant)**

Account Clerk 1630 (2)

Sr. Account Clerk 1632 (6)

Prin. Account Clerk 1634 (3)

Sr. Accountant 1652 (1)

Sr. Adm. Analyst 1823 (1)

Manager III 9177 (1)

- **Financial Contracts & Services Section – Steven Lee – Manager VI - 9180**  
**Section Total FTE Count: 11 FTE (2 vacant)**

**SF Park Unit (2 vacant)**

Prin. Clerk 1408 (1)

Prin. Adm. Analyst (2)

Manager IV 9174 (1)

**Financial Contracts & Services Unit**

Sr. Adm. Analyst 1823 (1)

Prin. Adm. Analyst 1824 (2)

Manager IV 9174 (2)

Manager III 9177 (1)

- **Technology & Performance Section –Travis Fox – Deputy Director I – 9183**  
**Section Total FTE Count: 48 FTE (10 vacant)**

**Application Unit (2 vacant)**

Engineer Senior 1043 (1)



Engineer Principal 1044 (40)  
Business Analyst-Sr. 1053 (4)  
Business Analyst-Prin. (1)  
Manager VIII 9182 (1)

**Administration Unit**

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

**Customer Service Unit (1vacant)**

Transit Information Clerk 9122 (3)  
Sr. Transit Information Clerk 9124 (3)  
Transit Manger II 9141 (1)

**Systems Unit (4vacant)**

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

**Organizational Analysis & Reporting Unit (3 vacant)**

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

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

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**SFMTA Board of Directors**

Roberta Boomer (9190), Secretary, Board of Directors

Caroline Celaya (9172), Assistant Board Secretary, Public Records Requests

Yvette Torres, Secretary, Citizens' Advisory Council (CAC)

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

Section Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY 12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	67%	67%
Support	33%	33%
Front Line	0%	0%

FY12 FUNDED VS DEFUND POSITION	
Funded	100%
Defund	0%

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

Section Name	FY11 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
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>	-	-	-

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	99%	98%	98%
Non Labor	1%	2%	2%

***\*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 ORG CHART**

The Director of Sustainable Streets Division Bond M. Yee is reported to by the following managers, who are responsible for their respective sections:

- **Division Administration Section**

**Section Total FTE Count: 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 Section, Timothy N. Papandreou**

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

**Section Total FTE Count: 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)

- **Livable Streets Section, Bridget Smith**

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

**Section Total FTE Count: 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)

- **Transportation Engineering Section, Ricardo Olea**

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

**Section Total FTE Count: 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)

- **Field Operations Section, Toni Coe**

- Paint Shop
- Meter Shop
- Sign Shop

**Section Total FTE Count: 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)

- **Off-Street Parking Section, Amit Kothari**
  - Parking Authority
  - Garage Operations
  - Metered Lots
  
- **Section Total FTE Count: 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 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	7%	7%
Support	48%	48%
Front Line	45%	45%

FY12 FUNDED VS DEFUND POSITION	
Funded	87%
Defund	13%

\*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 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
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>	-	-	-

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	42%	33%	34%
Non Labor	58%	67%	66%

\*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>

**SAFETY, TRAINING, SECURITY AND ENFORCEMENT DIVISION ORG CHART**

**The Director of Safety, Training, Security and Enforcement Division Reginald Mason is reported to by the following managers, who are responsible for their respective sections:**

- **Director's Office**
  - 1452 Executive Secretary II - Susie Nakhiengchanh
  - 1824 Principal Admin. Analyst – (Vacant)
  - 1823 Sr. Admin. Analyst – (Vacant)
  - 1823 Sr. Admin Analyst – Glenn Jackson
  - 1820 Jr. Admin. Analyst – Jason Renteria
  - 5241 Engineer - Bryant Woo
- **System Safety, 9180 Manager VI - Melvyn Henry**
  - Transportation Safety Specialist, 9520 x 9
  - Configuration Control, 1824x1
  - Transit-Safe Data Processing, Clerk Typist 1426 Sr. x 2
  - DriveCam, Prop F Staff x 2
- **Training & Instruction, 9179 Manager V - Kenneth Anderson**
  - **Training Manager, 9142 Manager II - Paul Petersen**
    - Secretary I 1444, Lizz Holman
    - Operator Training, 9140 Transit Mgr I - Vacant x 2
    - Operator Training, 9140 Transit Mgr I x 1 Currently Filled by a 9139 on Act'g. Assignment
    - Trainers, 9139 Transit Supervisor x 45
- **Industrial Safety and Environmental Compliance, 6130 Safety Analyst - Gerald Williams (Acting Mgr)**
  - Safety Analyst, 6130 x 4
- **Emergency Preparedness and Administration, 9180 Manager VI – Ted Unaegbu**
  - Admin & Budget 1824 Principal Admin. Analyst – (Vacant)



- **Security Grant Program, 9172 Manager II - Beth Barner**
- **Chief of Security Operations & Investigations - Comdr. Lea Militello (SFPD)**
  - Exec Secretary I 1450, Arleen Wong
  - Taxi Detail SFPD (Ad Hoc Staffing)
  - Security Investigations (Prop F, 9704 x 1) - Don Ross
- **Parking Enforcement, 9182 Manager VIII - Joy Houlihan**
  - **Parking Enforcement Administration Asst Directors 8219 X 3 - Debbi Borthne; Marie Holland; James Lee**
    - Sr. Parking Control Officers 8216 x 25, Vacant (8), Defunded (2)
    - Parking Control Officers 8214 x 258, Vacant (12), Defunded (57)
    - Dispatcher II 1705 x 6, Defunded (1), Dispatcher I 1704 x 18, Vacant (4)
    - Sr. Phone Operator 1708 x 1
    - Sr. Clerk 1406 – Defunded (1)
    - Sr. Clerk Typist 1426 x 1
    - Clerk Typist 1424 x 2
    - IS Senior 1003 Vacant (1)
    - IS Journey 1002 x 1
    - Storekeeper 1934 x 2
    - Auto Svc Worker 7410 x 1
    - Exec Sec'y I 1450 – Defunded (1)
  - **Proof of Payment (POP) 9174 Manager IV - Robert Wolfgang**
    - Transit Fare, Inspector Supervisor / Investigator 8121 x 7
    - Transit Fare Inspectors 9132 x 44
  - **Traffic Division SFPD – Capt. Al Casciato**
    - Muni Response Team SFPD x 14
  - **Muni Transit Assistant Prog. (MTAP) Employment & Training Specialist 9708 VI - Sululagi Palega**
    - Public Service Trainee 9910 x 2
    - Public Service Aide Admin. 9914 x 2
    - Public Service Aide 9916 x 9

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

Section Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY12 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	1%	1%
Support	10%	10%
Front Line	89%	89%

FY12 FUNDED VS DEFUND POSITION	
Funded	83%
Defund	17%

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

Section Name	FY11 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
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>

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	74%	73%	74%
Non Labor	26%	27%	26%

*\* 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
<b>Transit Services</b>	<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>
<b>Transit Management</b>	<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>
<b>Vehicle Maintenance</b>		
<b>Rail</b>	<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>
<b>Cable Car</b>	<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>
<b>Diesel Bus</b>	<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> <li>NABI Repaint Program</li> <li>Gillig Repaint and Repower</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> <li>NABI Repaint Program</li> <li>Gillig Repaint and Repower</li> </ul>

Functional Area	Major Initiatives for FY 2012	Major Initiatives for FY 2013
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>

ORG CHART

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

Section Name	FY11 Mgmt	FY11 Support	FY11 Front Line	FY11 Total	FY12 Mgmt	FY12 Support	FY12 Front Line	FY12 Total	FY12 Funded	FY2 Defund	FY12 Total	FY13 Mgmt	FY13 Support	FY13 Front Line	FY13 Total
Grouping	FY11 Budgeted Positions				FY12 Budgeted Positions				FY12 Funded & Defund Positions			FY13 Position Baseline			
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>

Budgeted Position By Categories	FY11	FY12
Mgmt	0%	0%
Support	2%	2%
Front Line	98%	98%

FY12 FUNDED VS DEFUND POSITION	
Funded	94%
Defund	6%



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

Section Name	FY11 Labor	FY11 Non Labor	FY11 Total	FY12 Labor	FY12 Non Labor	FY12 Total	FY13 Labor Baseline	FY13 Non Labor Baseline	FY13 Total Baseline	FY13 Labor Proposed	FY13 Non Labor Proposed	FY13 Total Proposed
Grouping	FY11 Actual			FY12 Budget			FY13 Baseline System			FY13 Proposed		
INFORMATION & TECHNOLOGY	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>	-	-	-

EXPENDITURE	FY11 ACTUAL EXPENDITURE	FY12 EXPENDITURE BUDGET	FY13 EXPENDITURE BASELINE
Labor	89%	81%	82%
Non Labor	11%	19%	18%

*\*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 Reduction (\$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>

**TRANSIT SERVICES DIVISION**

The Director of Transit Services Division John Haley is reported to by the following managers, who are responsible for their respective sections:

- **Fleet Engineering, Principle Engineer 5212 - Elson Hao**  
**Total Section FTE Count: 8, Vacant Funded: 0**
  - (1) 5211 Sr. Electrical Engineer
  - (1) 9196 Sr. LRV Engineer
  - (4) 5241 Mechanical Engineer
  - (1) 5207 Electrical Engineer
- **Schedules & Data Collection, Manager VI 9180 - Ed Wong**  
**Total Section FTE Count: 24 , 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
- **Operations Planning & TEP, Transit Planner V 5283 – Julie Kirschbaum**  
**Total Section FTE Count: 8, Vacant Funded: 3**
  - (3) 5289 Transit Planner III
  - (3) 5288 Transit Planner II
  - (1) 1446 Secretary II

- **Transit Service, Manager VII 9181 – Jim Kelly**  
**Total Section FTE Count: 183, Vacant Funded: 8**

- **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

- **Administration, Budget & Capital Programs**

**Total Section FTE Count: 7, 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

TRANSIT MANAGEMENT

- **Transit Management, Manager VIII 9182 - David Hill**

**Total Section FTE Count: 2,219, Vacant Funded: 15**

- **Administration**

(1) 9180 Manager VI

- **Flynn**

(1) 9141 Transit Manager II

(2) 9139 Transit Supervisor

(1) 1404 Clerk

(1) 1444 Secretary I

(290) 9163 Transit Operators

- **Presidio**

(1) 9141 Transit Manager II

(4) 9139 Transit Supervisor

(1) 1404 Clerk

(1) 1446 Secretary

(249) 9163 Transit Operators

- **Cable Car**

(1) 9141 Transit Manager II

(2) 9139 Transit Supervisor

(1) 1446 Secretary

(169) 9163 Transit Operator

- **Potrero**

(1) 9141 Transit Manager II

(3) 9139 Transit Supervisor

(2) 1426 Sr. Clerk Typist

(347) 9163 Transit Operators

- **Kirkland**

(1) 9141 Transit Manager II

(3) 9139 Transit Supervisor

(1) 1404 Clerk

(1) 1424 Clerk Typist

(326) 9163 Transit Operator

- **Green & MME**

(1) 9141 Transit Manager II

(1) 9140 Transit Manger I

(6) 9139 Transit Supervisor

(1) 1404 Clerk

(1) 1426 Sr. Clerk Typist

(304) 9163 Transit Operators

- **Woods**

(1) 9141 Transit Manager II

(1) 9140 Transit Manger I

(4) 9139 Transit Supervisor

(1) 1404 Clerk

(476) 9163 Transit Operators

- **Dispatch**

(7) 9139 Transit Supervisor

**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.**

