

THIS PRINT COVERS CALENDAR ITEM NO. 11

**MUNICIPAL TRANSPORTATION AGENCY
City and County of San Francisco**

DIVISION: Finance and Administration

BRIEF DESCRIPTION: Approving the San Francisco Municipal Transportation Agency 2008-2009 and 2009-2010 Operating Budget, totaling \$786,779,251 and \$820,372,960 respectively for each year and authorizing increases to various fines, fees, fares, rates and charges.

SUMMARY:

- On March 4, 2008, the SFMTA Board of Directors reviewed the proposed Operating Budget for 2008-2009 and 2009-2010 including a projected \$15.3 million deficit and \$66.2 million deficit respectively.
- On March 18, 2008, the Board of Directors reviewed possible revenue options to balance the Operating Budget for 2008-2009 and 2009-2010 during a public hearing.
- Based on the direction received by the Board of Directors on March 18, 2008 certain options were proposed to balance the Proposed Operating Budget for 2008-2009 and 2009-2010 on April 1, 2008 during a public hearing.
- The 2008-2009 and 2009-2010 Operating budget include possible service enhancements in support of funded through the additional General Fund revenues provided to the SFMTA by the voters following approval of Proposition A in November 2007.
- This item authorizes the Executive Director/CEO to make technical and clerical adjustments to the departmental budget following their submittal to the Mayor and the Board of Supervisors, and provides that the MTA Board must approve changes exceeding five percent of the total budget.
- The Board of Directors is asked to approve the balanced Operating Budget for 2008-2009 and 2009-2010 which include various increases to fines, fees, fares, rates and charges and total \$786,779,251 and \$820,372,960 respectively for the two years.
- The Board of Directors is also requested to implement a policy to increase all fares, fines, fees, rates and charges tied to annually to the Bay Area CPI and eliminate the weekly pass
- The SFMTA Proposed Operating Budget for 2008-2009 and 2009-2010 includes taxi regulation revenues and expenditures as these responsibilities are anticipated to be added to the SFMTA pending Board of Supervisor's approval of the transfer

ENCLOSURES:

1. MTAB Resolution
2. Attachment A – Proposition J Certifications
3. Attachment B – Proposed Increases to Fares, Fees, Fines, Rates and Charges
4. Attachment C – Detailed 2008-2009 and 2009-2010 Proposed Operating Budget

APPROVALS:

DATE

DIRECTOR OF DIVISION

PREPARING ITEM: _____

FINANCE/CFO: _____

EXECUTIVE DIRECTOR/CEO: _____

SECRETARY: _____

**ADOPTED RESOLUTION TO
BE RETURNED TO: Sonali Bose**

ASSIGNED MTAB CALENDAR DATE: _____

EXPLANATION:

Summary

The total revenues and expenditures projected for the 2008-2009 and 2009-2010 Proposed Operating Budget is shown in the table below compared to the 2007-2008 Board Adopted Budget and the 2007-2008 Revised Budget.

	2007-2008 Approved Budget	2007-2008 Revised Budget	2008-2009 Proposed Budget	2009-2010 Proposed Budget
Total Revenues	\$686.5 M	\$738.4M	\$786.8M	\$820.4M
Total Expenditures	\$686.5 M	\$761.3M	\$786.8M	\$820.4M

The figures above include both revenues and expenditures for the Taxi regulation since these services are anticipated to become part of the SFMTA pending Board of Supervisor's approval of the transfer. The figures for Taxi regulation are included in Attachment C.

Proposition A

Proposition A, approved by the voters in November 2007 includes several provisions affecting the SFMTA budget and budget process. Proposition A included the following changes:

- Revised the date for budget submission to the Mayor and the Board of Supervisors from March 1st to May 1st;
- Each even-numbered year, submission of a two-year budget; for each odd-numbered year, the SFMTA may submit amendments to the approved budget
- No later than August 1st, the Board of Supervisors may allow the SFMTA budget to take effect without any action or may reject but not modify the budget by a 7/11ths vote compared to a 8/11ths vote previously;
- Managerial positions may be increased to 2.75 percent of the Agency's total workforce (1.5 previously);
- Doubled the amount of General Fund revenues measured by parking tax revenues that are allocated to the SFMTA and requires these revenues to support implementation of service improvements recommended by any subsequent system-wide route and service evaluation, with first priority given to the hiring of full time staff and expansion of training;
- Eliminated the requirement that new revenues to the SFMTA from the policy changes regarding parking fines and taxes be shared equally with the General Fund; and
- The SFMTA Board of Directors has the authority to set all parking related rates, fines and fees, some of which were previously under the jurisdiction of the Board of Supervisors

Strategic Initiatives

The 2008-2009 and 2009-2010 Proposed Operating Budget was developed to support the SFMTA Strategic Plan and the following goals:

Goal 1: Customer Focus

To provide safe, accessible, clean, environmentally sustainable service and encourage the use of auto-alternative modes through the Transit First Policy

Goal 2: System Performance

To get customers where they want to go, when they want to be there

Goal 3: External Affairs - Community

To improve the customer experience, community value, and enhance the image of the SFMTA, as well as ensure SFMTA is a leader in the industry

Goal 4: Financial Capacity

To ensure financial stability and effective resource utilization

Goal 5: SFMTA Workforce

To provide a flexible, supportive work environment and develop a workforce that takes pride and ownership of the agency's mission and vision and leads the agency into an evolving, technology-driven future

Goal 6: Information Technology

To improve service and efficiency, the SFMTA must leverage technology

Budget Balancing Options for 2008-2009 and 2009-2010

On March 18, 2008 and April 1, 2008, public hearings were held on various options to balance the projected deficits in the 2008-2009 and 2009-2010 Operating Budget as outlined in the following table:

Projections	Proposed Operating Budget 2008-2009	Proposed Operating Budget 2009-2010
Revenues	\$771.9M	\$754.6M
Expenditures	\$786.8M	\$820.4M
Deficit	(\$14.9M)	(\$65.8)

Based on input from various stakeholders, including the public, the following items are included in the Proposed 2008-2009 and 2009-2010 Operating Budget to address the projected deficit previously identified:

	Proposed Operating Budget 2008-2009	Proposed Operating Budget 2009-2010
Neighborhood Parking Permits	\$1,000,000	\$1,030,000
Temporary Street Closure Permits	\$49,500	\$52,700
Color Curb Fees	\$161,000	\$322,000
Special Traffic Permit	\$193,000	\$244,500
Boot Removal Fee	\$572,000	\$616,000
Parking Meter Usage Fee	\$3,959	\$4,098
Taxi Permit Fees	\$500,000	\$518,000
Increase in parking citation fines by \$10	\$12,400,000	\$14,300,000
Increase Fast Pass by \$10		\$12,100,000
Increase Discount Passes by \$5		\$3,100,000
Demand Responsive Parking Pricing (Off-street and On-Street variable pricing tied to occupancy)		\$13,000,000
Fund Balance		\$17,500,000
Additional Advertising		\$3,000,000
TOTAL	\$14,879,459	\$65,787,298

In addition, the Board of Directors discussed the desire to implement a policy effective July 1, 2010 to increase fines, fees, fares, rates and charges automatically each year effective July 1st tied to the annual April Consumer Price Index for All Urban Consumers (CPI-U) for the San Francisco-Oakland-San Jose, CA. The following data source will be used to implement this policy¹.

Series Id: CUURA422SA0 Not Seasonally Adjusted
Area: San Francisco-Oakland-San Jose, CA
Item: All items
Base Period: 1982-84=100

Year	April
2005	202.5
2006	208.9
2007	215.842
Year	April to April CPI Increase
2005	2.1
2006	3.2
2007	3.3

¹ <http://data.bls.gov/PDO/servlet/SurveyOutputServlet>

Based on the above data, if the policy was already in place, the increase to fines, fees, fares, rates and charges on July 1, 2007 would have been 3.3%.

Elimination of the Weekly Pass

The SFMTA offers both a monthly Fast Pass®, which allows unlimited rides on bus, rail, cable car, and BART, and a short-term Weekly passes that allow holders unlimited access to Muni service only (cable car requires \$1 add-on fare). Weekly passes are similar in design to the monthly Fast Pass® and have pre-printed validity dates, beginning on Monday and ending on Sunday. The SFMTA sells less than 4,000 weekly passes a month, or 1,000 a week. Based on these numbers, less than 1/10 of one percent of our riders utilize these passes at any given time. In addition, the limited time sensitive nature of this item requires a significant amount of resources to inventory, track and distribute this fare media. The following table includes the volume and total revenue by pass for Fiscal Year 2007.

FY 2007 Monthly and Weekly Pass Sales

Type of Pass	Quantity Sold	Revenue
Monthly Fast Pass® - Adult	1,242,283	\$ 57,339,818
Monthly Fast Pass® - Senior	330,944	\$ 3,988,681
Monthly Fast Pass® - Youth	233,995	\$ 2,262,611
Monthly Fast Pass® - Lifeline	58,405	\$ 2,044,175
Monthly Sticker - Disabled	81,695	\$ 816,950
Weekly Pass	38,642	\$ 579,630

Additionally, when the Senior and Disabled Passes provide access to BART, one of the existing passes will need to be eliminated to make open up the required space in the fare gates. Therefore, as the Weekly Pass accounts for less than 2% of the SFMTA’s total pass sales, it is recommended that the Board approve the elimination of this pass due to underutilization, to reduce the resources necessary to produce, distribute and sell these passes and to ready the fare gates to accept the Senior and Disabled BART access pass.

Exemption from CEQA

City Planning has determined that the increases to fines, fees, fares, rates and charges included in the 2008-2009 and 2009-2010 Proposed Operating Budget are statutorily exempt from environmental review under California Public Resources Code section 21080(b)(8).

Certification That SFMTA Budget Are Adequate

City Charter Section 8A.106(b) requires the SFMTA to certify that the budget is adequate in all respects to make substantial progress towards meeting the performance standards established pursuant to Section 8A.103 for the fiscal year covered by the budget. The budget resolution includes that certification.

Technical and Clerical Corrections

The budget resolution authorizes the Executive Director/CEO to make any necessary technical and clerical corrections to the approved SFMTA budget and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments to the operating budget. The Executive Director/CEO must return to the SFMTA Board of Directors for

approval of technical or clerical corrections that, in aggregate, exceed a five percent increase of the total 2008-2009 and 2009-2010 Operating Budget.

Proposition J Certifications

Section 10.104.15 of the San Francisco Charter allows City departments to contract for services where such services can be practically performed under private contract at a lesser cost than similar work performed by City employees, as determined by the Controller. The Board of Supervisors requested that all Proposition J certifications be included as part of the SFMTA's budget. In response to the Board of Supervisors' request, seven Proposition J certifications are included as Attachment A.

The SFMTA's Proposition J certifications include:

- Services For A Parking Citation Processing And Collection System;
- Janitorial Services For Metered Parking Lots And Shop Facilities;
- Facility Security Services;
- Paratransit Services;
- Low Level Platform Maintenance Services;
- Vehicle Towing, Storage And Disposal Services; (pending Controller's approval) and
- Parking Meter Collection And Coin Counting Services (pending Controller's approval)

The Controller has determined that for 2008-2009 and 2009-2010, all seven of the SFMTA's contracts can be practically performed by private contractors at a lesser cost than to provide the same services with City employees.

**MUNICIPAL TRANSPORTATION AGENCY
BOARD OF DIRECTORS;
CITY AND COUNTY OF SAN FRANCISCO
RESOLUTION No. _____**

WHEREAS, The 2008-2009 and 2009-2010 Operating Budget for the SFMTA is being prepared in accordance with the City Charter Section 8A.106 and is \$786,779,251 for 2008-2009 which includes \$2,201,729 for taxi regulation and \$820,372,960 for 2009-2010 which includes \$2,219,729 for taxi regulation; and

WHEREAS, Charter Section 8A.106(b) requires the SFMTA to certify that the budget is adequate in all respects to make substantial progress towards meeting the performance standards established pursuant to Section 8A.103 for the fiscal year covered by the budget; and

WHEREAS, The SFMTA's 2008-2009 and 2009-2010 Operating Budget include the revenue and expenditure adjustments to reflect the Municipal Railway fare change for free service on New Year's Eve 2007; and

WHEREAS, The Municipal Railway's Class Pass program is available to all colleges and universities in San Francisco, is currently utilized by the University of San Francisco and the San Francisco Conservatory of Music, and the department recommends continuation of that program; and

WHEREAS, The SFMTA's 2007-2008 Budget authorizes the Executive Director/CEO to implement short-term experimental fares and the department wishes to continue that ability in 2008-2009 and 2009-2010 because it would enable the SFMTA to respond effectively to community requests; and

WHEREAS, The SFMTA is proposing to increase various fines, fees, fares, rates and charges, as itemized in Attachment B to this Resolution including neighborhood parking permits, temporary street closure permits, color curb fees, special traffic permits, boot removal fee, parking citation fines, off-street and on-street parking prices tied to occupancy and monthly transit passes; and

WHEREAS, The SFMTA is proposing an increase in monthly transit passes as a component of the 2009-2010 Operating Budget as provided under City Charter Section 8A.108; and

WHEREAS, The SFMTA is proposing to eliminate the weekly transit pass because of minimal utilization by the public; and

WHEREAS, Pursuant to Section 10 of the SFMTA Rules of Order and Charter Section 16.112, duly noticed public hearings concerning fines, fees, fares, rates and charges were conducted on March 18, 2008 and April 1, 2008; and

WHEREAS, The increases in various fines, fees, fares, rates and charges, as itemized in Attachment B including neighborhood parking permits, temporary street closure permits, color curb fees, special traffic permits, boot removal fee, citation fines, meter rates and monthly transit passes are necessary to meet SFMTA operating expenses; and

WHEREAS, The Taxi Commission may be transferred to the SFMTA by the Board of Supervisors by July 1, 2008; and;

WHEREAS, The SFMTA 2008-2009 and 2009-2010 Operating Budget includes the Taxi Commission budget assuming that the Board of Supervisors transfers responsibility to the SFMTA by July 1, 2008;

WHEREAS, The SFMTA Board is proposing to implement a policy to increase fines, fees, fares, rates and charges each July 1st, beginning on July 1, 2010, tied to the annual April Consumer Price Index for All Urban Consumers (CPI-U) for the San Francisco-Oakland-San Jose, CA compiled by the Bureau of Labor Statistics, U. S Department of Labor; and

WHEREAS, The Department of City Planning has determined that increases in various fines, fees, fares, rates and charges, as itemized in Attachment B including neighborhood parking permits, temporary street closure permits, color curb fees, special traffic permits, boot removal fee, citation fines, off-street and on-street parking prices tied to occupancy, and monthly transit passes are statutorily exempt from environmental review under California Public Resources Code section 21080(b)(8); and

WHEREAS, Said CEQA determination is on file with the Secretary to the SFMTA and is incorporated herein by this reference; and

WHEREAS, The SFMTA Board wishes to authorize the Executive Director/CEO to execute an agreement with the Bay Area Rapid Transit (BART) District to allow for the use of the Muni Fast Pass on BART in San Francisco, and to pay for such use; and

WHEREAS, The SFMTA Board wishes to authorize the Executive Director/CEO to execute an agreement with the Bay Area Rapid Transit (BART) District for the Municipal Railway to accept payment from BART for the connecting bus service the Municipal Railway provides to BART stations in San Francisco; and

WHEREAS, The SFMTA Board wishes to authorize the Executive Director/CEO to execute an agreement with the Bay Area Rapid Transit (BART) District and other participating Bay Area transit agencies for the Municipal Railway to accept payment from BART for the use of BART Plus tickets on Municipal Railway vehicles; and

WHEREAS, Section 10.104.15 of the San Francisco Charter allows City departments to contract for services where such services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, as determined by the Controller and approved annually by the Board of Supervisors; and,

WHEREAS, The SFMTA has ongoing contracts for parking citation processing and collection; janitorial services for metered parking lots and shop facilities; facility security services; paratransit services; parking meter collection and coin counting services; low-level platform maintenance services; and vehicle towing, storage and disposal services ("miscellaneous services"); and,

WHEREAS, The Controller has determined that for 2008-2009 and 2009-2010, the miscellaneous services can be practically performed by private contractors at a lesser cost than if they were performed by employees of the City; now, therefore, be it

RESOLVED, That the SFMTA Board of Directors approves the SFMTA's 2008-2009 and in the amount of \$786,779,251 which includes \$2,201,729 for taxi regulation and 2009-2010 Budget in the amount of \$820,372,960 which includes \$2,219,729 for taxi regulation, as itemized in Attachment C to the calendar item; and be it further

RESOLVED, That in accordance with the requirements of Charter Section 8A.106(b), the SFMTA certifies that the 2008-2009 and 2009-2010 SFMTA Operating Budget is adequate in making substantial progress towards meeting the performance standards established pursuant to Section 8A.103 for 2008-2009 and 2009-2010; and be it further

RESOLVED, That the SFMTA Board approves increases in increases in various fines, fees, fares, rates and charges, as itemized in Attachment B including neighborhood parking permits, temporary street closure permits, color curb fees, special traffic permits, boot removal fee, citation fines, off-street and on-street parking prices tied to occupancy and monthly transit passes; and be it further

RESOLVED, That the SFMTA Board approves the elimination of the weekly transit pass due to minimal utilization by the public; and be it further

RESOLVED, That the SFMTA Board approves a policy to increase fines, fees, fares, rates and charges automatically on July 1st of each year, effective July 1, 2010, tied to the annual April Consumer Price Index for All Urban Consumers (CPI-U) for the San Francisco-Oakland-San Jose, CA compiled by the Bureau of Labor Statistics, U. S Department of Labor; and be it further

RESOLVED, That the SFMTA Board approves the inclusion of the taxi regulation revenues and expenditures, in the amount of \$2,201,729 in 2009 and \$2,219,729 for 2010 or any amounts approved by the Board of Supervisors, into the SFMTA 2008-2009 and 2009-2010 Operating Budget pending approval of the transfer for these services into the SFMTA by the Board of Supervisors, and be it further

RESOLVED, That the SFMTA Board approves the request to waive fares on New Year's Eve 2008, between 8 PM on December 31, 2008 and 6 a.m. January 1, 2009 and on New Year's Eve 2009, between 8 PM on December 31, 2009 and 6 a.m. January 1, 2010; and be it further

RESOLVED, That the SFMTA is hereby authorized to continue the Class Pass program with all colleges and universities in San Francisco; and be it further

RESOLVED, That the SFMTA Executive Director/CEO is hereby authorized to implement short-term experimental fares; and be it further

RESOLVED, That the Executive Director/CEO is authorized to execute an agreement with the Bay Area Rapid Transit (BART) District to allow for use of the Muni Fast Pass on BART in San Francisco; and be it further

RESOLVED, That the Executive Director/CEO is authorized to execute an agreement with the Bay Area Rapid Transit (BART) District for the Municipal Railway to accept payment from BART for the Municipal Railway providing connecting bus service to BART stations in San Francisco; and be it further

RESOLVED, That the Executive Director/CEO is authorized to execute an agreement with the Bay Area Rapid Transit (BART) District, the Central Contra Costa Transit Authority, the Dumbarton Bridge Service Consortium, the Eastern Contra Costa Transit Authority, the Livermore Amador Valley Transit Authority, the San Mateo County Transit District, the Santa Clara Valley Transportation Authority, the City of Union City, the Western Contra Costa Transit Authority, and the City of Benicia to continue the BART Plus Ticket Program from July 1, 2008 through June 30, 2010; and be it further

RESOLVED, That the SFMTA Board of Directors concurs with the Controller's certification that parking citation processing and collection; janitorial services for metered parking lots and shop facilities; facility security services; paratransit services; parking meter collection and coin counting services; low-level platform maintenance services; and vehicle towing, storage and disposal services can be practically performed by private contractors at a lesser cost than to provide the same services with City employees; and be it further

RESOLVED, That the SFMTA Board will continue to work diligently with the Board of Supervisors and the Mayor's Office to develop new sources of funding for SFMTA operations pursuant to Charter section 8A.109; and be it further

RESOLVED, That the Executive Director/CEO is hereby authorized to make any necessary technical and clerical corrections to the approved budget of the SFMTA and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments to the operating budget, provided that the Executive Director/CEO shall return to the SFMTA Board of Directors for approval of technical or clerical corrections that, in aggregate, exceed a five percent increase of the total SFMTA Budget except to the extent that such charges reflect failure of the Board of Supervisors to transfer to the SFMTA responsibility for taxi regulation as of July 1, 2008.

I certify that the foregoing resolution was adopted by the Municipal Transportation Agency Board of Directors and the Parking Authority Commission at their meeting of _____.

Secretary, Municipal Transportation Agency Board
and Parking Authority Commission



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

ATTACHMENT A

April 9, 2008

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Sonali Bose, Chief Financial Officer
Municipal Transportation Agency
One South Van Ness

RE: Parking Citation and Collection System Services – FY 2008/09

The cost information and supplementary data provided by your office on the proposed contract for parking citation and collection system services have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2008-09 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2008-09 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Tom DiSanto at 415-554-7554 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

April 9, 2008

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Sonali Bose, Chief Financial Officer
Municipal Transportation Agency
One South Van Ness

RE: DPT Janitorial Services – Fiscal Year 2008/09

The cost information and supplementary data provided by your office on the proposed contract for janitorial services have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2008-09 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2008-09 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

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April 9, 2008

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Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Sonali Bose, Chief Financial Officer
Municipal Transportation Agency
One South Van Ness

RE: Comprehensive Facility Security Services – FY 2008/09

The cost information and supplementary data provided by your office on the proposed contract for security services have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2008-09 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2008-09 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Tom DiSanto at 415-554-7554 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
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Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations



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April 9, 2008

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Sonali Bose, Chief Financial Officer
Municipal Transportation Agency
One South Van Ness

RE: Paratransit Services – FY 2008/09

The cost information and supplementary data provided by your office on the proposed contract for transit shelter maintenance and advertising services have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2008-09 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2008-09 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Tom DiSanto at 415-554-7554 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations



CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller
Monique Zmuda
Deputy Controller

April 9, 2008

Nathaniel P. Ford, Executive Director
Municipal Transportation Agency
One South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Attention: Sonali Bose, Chief Financial Officer
Municipal Transportation Agency
One South Van Ness

RE: Transit Shelter Maintenance and Advertising Services – FY 2008/09

The cost information and supplementary data provided by your office on the proposed contract for transit shelter maintenance and advertising services have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that "work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco" have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2008-09 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Your department does not need to take further action for Board of Supervisors' approval because this determination will become part of the FY 2008-09 budget approval process. Following that legislative approval, we will notify your department and the Purchaser that this Charter requirement has been met.

If it is your department's intention to enter into a multiple year contract, you should note that this charter section requires annual determination by the Controller and resolution by the Board of Supervisors.

Please contact Tom DiSanto at 415-554-7554 if you have any questions regarding this determination.

Sincerely,

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations

MEMORANDUM

Date: February 21, 2008

To: Rick Wilson, Budget and Revenue Office

From: Steven Lee, SFMTA Budget Manager

Re: Renewal of Proposition J Certification for Towing, Storage and Disposal Services for FY 2008-09

The San Francisco Municipal Transportation Agency is asking for the annual Prop. J re-certification that services contracted to outside vendors are performed at a cost lower than the same provided by in-house labor. This contract was awarded on July 31, 2005, and will expire on in 2010.

Thank you for your attention. If your staff should have questions, please call Steve Bell at 415-701-4665.

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: San Francisco Municipal Transportation Agency

CONTRACT SERVICES: Towing, Storage and Disposal of Illegally Parked and Abandoned Vehicles

CONTRACT PERIOD: 2005 - 2010

- (1) Who performed the activity/service prior to contracting out?

DPT is required under San Francisco Traffic Code section 163 to contract out for towing, storage and disposal of abandoned and illegally parked vehicles. According to Departmental records, towing services have been contracted out since 1987. These services may have been contracted out prior to 1987, but the department has no records to verify this assumption.

- (2) How many City employees were laid off as a result of contracting out?

None

- (3) Explain the disposition of employees if they were not laid off.

N/A

- (4) What percentage of City employees' time is spent of services to be contracted out?

N/A

- (5) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?

The Department cannot provide a verifiable date for when the City first contracted for towing services. The request for contracting out for these services will be ongoing.

- (6) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?
The current five-year contract, which began July 31, 2005 was certified as part of the contract approval process. This is the third annual prop J renewal for the current contract.

- (7) How will the services meet the goals of your MBE/WBE Action Plan?

MBE/WBE compliance is not required because the contract exceeds \$10 million. However, the contractor is in compliance with the Department's suggested goal of 12% for minority subcontracting.

- (8) Does the proposed contractor provide health insurance for its employees?

Yes. The contract requires health insurance be provided to its employees.

- (9) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

The Contractor provides the same benefits to employees with spouses and to employees with domestic partners.

(10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Yes.

Department Representative: Steve Bell

Telephone Number: 415-701-4665

**MUNICIPAL TRANSPORTATION AGENCY
DEPARTMENT OF PARKING & TRAFFIC - TOWING CONTRACT
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR
2008-09**

ESTIMATED CITY COSTS

Projected Personnel Costs	Class	Position s	BW Rate		Low	High
<u>Management & Administration</u>						
^Manager II	0923	1.0	2,418	4,362	\$ 88,868	\$ 113,412
MIS Administrator III	1023	1.0	3,056	3,714	79,456	96,564
Senior Payroll & Personnel Clerk	1222	1.0	2,048	2,490	53,248	64,740
Senior Systems Accountant	1657	1.0	3,256	4,258	84,656	110,708
Senior Administrative Analyst	1823	1.0	2,926	3,557	76,076	92,482
<u>Dispatch & Customer Processing</u>						
Clerk	1404	3.0	1,463	1,773	114,114	138,294
Account Clerk	1630	3.0	1,569	1,904	122,382	49,504
Principal Account Clerk	1634	1.0	2,048	2,490	53,248	64,740
Senior Accountant	1652	1.0	2,326	2,827	60,476	73,502
Communications Dispatcher I	1704	7.0	1,615	1,960	293,930	356,720
Communications Dispatcher II	1705	1.0	1,787	2,172	46,462	56,472
Senior Management Assistant	1844	1.0	2,490	3,027	64,740	78,702
Cashier II	4321	9.0	1,626	1,975	380,484	462,150
Cashier III	4322	4.0	1,823	2,215	189,592	230,360
Collection Supervisor	4366	2.0	2,178	2,647	113,256	137,644
<u>Vehicle Storage & Disposal</u>						
Sr Materials & Supplies Supervisor	1926	2.0	1,646	1,999	85,592	103,948
Storekeeper	1934	22.0	1,600	1,941	915,200	1,110,252
Senior Storekeeper	1936	5.0	1,702	2,069	221,260	268,970
Assistant Materials Coordinator	1942	1.0	2,700	3,282	70,200	85,332
Purchaser	1952	2.0	2,466	2,997	128,232	155,844
Security Guard	8202	4.0	1,404	1,702	146,016	177,008
<u>Towing Services</u>						
Truck Driver	7355	75.0	2,239	2,851	4,366,050	5,559,450
Automobile Mechanic-Asst Supvrs (3)	7382	1.0	n/a	3,403	88,478	88,478
Automobile Mechanic (3)	7381	3.0	n/a	2,824	220,272	220,272

Projected Personnel Costs	Class	Position s	BW Rate	Low	High
Night Differential				80,623	98,955
Overtime				115,837	142,177
Total Salaries		152.0		8,258,748	10,136,681
Fringe Benefits					
Variable Fringe-36%				2,973,149	3,649,205
Fixed Fringe-20%				1,651,750	1,651,750
				4,624,899	5,300,955
Operating Costs					
Materials and Supplies				39,958	39,958
Storage and Office Space				2,419,928	2,419,928
Truck & Lift Repair & Maintenance				93,359	93,359
Fuel				224,062	224,062
MIS - Hardware & Software				547,004	547,004
Two Way Communication Devices				13,261	13,261
				3,337,572	3,337,572
Capital costs					
Trucks (5 year amortization)				1,295,000	1,295,000
ESTIMATED TOTAL CITY COST				17,516,220	20,070,208
ESTIMATED CONTRACT COST (6)				(14,945,057)	(14,951,620)
ESTIMATED DIFFERENCE				\$ 2,571,163	\$ 5,118,588
% of Savings to City Cost				15%	26%



December 11, 2007

Mr. Steve Bell
City and County of San Francisco
Department of Parking and Traffic
1 South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Dear Steve:

Per Lorraine Fuqua's email dated December 11, 2007, referencing proof of compliance to the Minimum Compensation Ordinance (MCO), the Health Care Accountability Ordinance (HCAO) and Proposition J, following is the required information:

Proposition J --

AutoReturn employees are under a collective bargaining agreement (the "CBA") dated August 1, 2007 between Teamsters Local 665 and TEGSCO, LLC dba San Francisco AutoReturn ("AutoReturn").

Minimum Compensation Ordinance -

All AutoReturn employees are paid at or above the minimum compensation requirement of \$10.77. The minimum hourly rate paid to an AutoReturn employee was \$11.15 prior to July 31, 2007 with an increase to \$11.64 effective August 1, 2007.

AutoReturn's salary information is attached as Appendix A.

Health Care Accountability Ordinance --

AutoReturn offers several medical plans to all our employees. We offer both HMO and PPO options.

AutoReturn complies with the following:

Kaiser (HMO) is offered, which most of the employees choose to participate in.

- Our Kaiser plan does not require a deductible for any services or benefits.
- Employees are fully covered for premiums by AutoReturn.
- Kaiser offers comprehensive coverage based on the HCAO requirements.
- Per the requirement for \$20 co-payments for office visits (including PCP, perinatal and maternity, preventive care, and family planning), all office visits exceeding \$20 are reimbursed, pre-tax, to employees.

- The employee's annual out-of-pocket maximum shall not exceed \$2,500. AutoReturn will reimburse employees for any out-of-pocket expenses over \$2,500.

Employee Handbook Health Coverage section:

I. HEALTH & WELFARE: MAJOR MEDICAL, DENTAL, ORTHODONTIA, PRESCRIPTION DRUG, VISION COVERAGE, ACCIDENT & SICK, LIFE INSURANCE

All employees who have completed more than twenty (20) hours per week of work in the previous month shall be eligible for coverage under such plan on the first of the month following completion of more than twenty (20) hours per week of work in the prior month.

KAISER OPTION: There shall be a Kaiser option effective in each year of the contract. Each employee shall have the option of coverage under the Indemnity Medical Plan of the Bay Area Automotive Group Welfare Fund or the HMO Medical Plan offered by Kaiser Foundation Health Plan.

Each new employee shall make such selection at the time active employment starts. **New employees are eligible for medical benefits (Basic Major Medical, Kaiser, Prescription Drug & Life Insurance, Vision, Dental, Orthodontia, Accident and Sick) on the first of the month after completing 30 days of work in which the employee has completed more than twenty (20) hours per week of work in the prior month.**

Please feel free to contact me anytime if you need further clarification.

Sincerely,



Raymond Krouse

CFO

TEGSCO, LLC dba San Francisco AutoReturn

Appendix A – MCO Compliance Data
 AutoReturn Compensation Per the CBA
 Effective 08/01/07

MINIMUM PAY RATES AND PTO BY CBA CLASSIFICATION

Classification	Minimum Rates After Probationary Period	PTO Progression Days (Cap Days)					
		Year 1	Year 2	Year 5	Year 10	Year 20	Year 25
1	\$ 11.64						
Actual Avg. at 8/1/07	\$ 12.09	5	10	15	15	15	15
2	\$ 12.70	(5	10	20	20	20	20)
Actual Avg. at 8/1/07	\$ 13.12						
3	\$ 13.99						
Actual Avg. at 8/1/07	\$ 13.99						
4	\$ 14.80	5	10	15	20	25	30
Actual Avg. at 8/1/07	\$ 14.80	(5	10	20	30	40	40)
5	\$ 16.00						
Actual Avg. at 8/1/07	\$ 16.00						
6	\$ 19.05						
Actual Avg. at 8/1/07	\$ 19.05	10	15	20	20	25	30
7	\$ 20.15	(10	10	20	30	40	40)
Actual Avg. at 8/1/07	\$ 20.15						

MEMORANDUM

Date: February 21, 2008

To: Rick Wilson, Budget and Revenue Office

From: Steven Lee, SFMTA Budget Manager

Re: Renewal of Proposition J Certification for Parking Meter Coin Counting and Collection Services for FY 2008-09

The San Francisco Municipal Transportation Agency is asking for Controller's re-certification that services contracted to outside vendors are performed at a cost lower than the same provided by in-house labor. This contract was awarded on June 4, 2002 and will expire June 2008. Currently we are in negotiations to extend the contract for two additional years.

Thank you for your attention. If your staff should have questions, please call Steve Bell at 415-701-4665.

CHARTER 10.104.15 (PROPOSITION J) QUESTIONNAIRE

DEPARTMENT: Municipal Transportation Agency
CONTRACT SERVICES: Parking Meter Collection and Coin Counting
CONTRACT PERIOD: FY 08-09

- (10) Who performed the activity/service prior to contracting out?

Meter collection: San Francisco Tax Collector's Office
Coin counting: San Francisco Municipal Railway

- (11) How many City employees were laid off as a result of contracting out?

Meter collection: None
Coin counting: According to the manager of Muni's revenue section, no layoffs occurred as a result of contracting out these services.

- (12) Explain the disposition of employees if they were not laid off.

N/A

- (13) What percentage of City employees' time is spent of services to be contracted out?

Meter collection: N/A
Coin counting: One FTE

- (14) How long have the services been contracted out? Is this likely to be a one-time or an ongoing request for contracting out?

Meter collections have been contracted out since 1978, coin counting services since June 2002. Both meter collections and coin counting will be ongoing requests for contracting out.

- (15) What was the first fiscal year for a Proposition J certification? Has it been certified for each subsequent year?

For meter collections the first fiscal year was FY98/99 and was not certified for every subsequent year but was re-certified in FY03, FY04, FY05, FY06, FY07, and FY 08. For coin counting, the first year of certification was FY03. The contract was also certified for FY04, FY05, FY06 FY 07 and FY08.

- (16) How will the services meet the goals of your MBE/WBE Action Plan?

MBE/WBE compliance is not required because the contract exceeds \$10 million. However, the contractor is in compliance with the department's action plan.

- (17) Does the proposed contractor provide health insurance for its employees?

Yes.

- (18) Does the proposed contractor provide benefits to employees with spouses? If so, are the same benefits provided to employees with domestic partners? If not, how does the proposed contractor comply with the Domestic Partners ordinance?

The contractor has been certified by HRC as being in compliance with the domestic partner ordinance.

- (10) Does the proposed contractor pay meet the provisions of the Minimum Compensation Ordinance?

Yes.

Department Representative: Steve Bell

Telephone Number: 415-701-4665

**ATTACHMENT C - SUMMARY OF PARKING METER COLLECTION & COUNTING COST ANALYSIS
MUNICIPAL TRANSPORTATION AUTHORITY: PARKING & TRAFFIC
PARKING METER COIN COUNTING SERVICES - FY 2008/09 (1)
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (2)**

ESTIMATED CITY COSTS:

Projected Personnel Costs	Class	Positions	BW Rate		Low	High
Senior Fare Collections Receivers	9116	1.0	1,960	2,383	\$ 50,960	\$ 61,958
Fare Collections Receivers	9110	3.0	1,694	2,058	\$ 132,132	\$ 160,524
Anticipated 2005-06 Salary Adjustment						
		4.0			183,092	222,482
Fringe Benefits						
Variable Fringes -22%					40,280	48,946
Fixed Fringes - 21%					38,449	37,723
Total Fringe Benefits					78,730	86,669
ESTIMATED TOTAL CITY COST (5)					261,822	309,151
ESTIMATED CONTRACT COST (6)					(185,000)	(200,000)
ESTIMATED DIFFERENCE					\$ 76,822	\$ 109,151
% of Savings to City Cost					29%	35%

Bringing service to life



Mr. Steven Bell
San Francisco Municipal Transportation Agency
1 South Van Ness Avenue
7th Floor Reception
San Francisco, CA 94103

Serco Inc.
2200 Jerrold Ave, Unit M.
San Francisco, CA 94124
USA

T 415-285-5043
F 415-285-5046

www.serco-na.com

December 12, 2007

Subject: Proof of Compliance

Reference: Agreement dated December 14, 2001 between Serco Management Services and the City and County of San Francisco; Latest modification (Amendment Four) dated June 4, 2007

Dear Mr. Bell,

Serco has submitted the following to provide proof of compliance with the City and County of San Francisco's Minimum Compensation Ordinance (MCO), Health Care Accountability Ordinance (HCAO) and Proposition J, we submit the following:

Minimum Compensation Ordinance Compliance

All Serco personnel assigned to the San Francisco contract are paid at or above the minimum compensation requirement. A list of all current active employee wages as of December 12, 2007 is attached as Appendix A.

Health Care Accountability Ordinance Compliance

Serco offer several medical plans to all our employees. All Serco personnel assigned to the San Francisco contract are offered both Kaiser HMO and CareFirst Blue Cross Blue Shield. With Care First, Serco offers both an EPO and PPO option.

Kaiser is offered, which most of the employees choose to participate in.

- Our Kaiser plan does not require a deductible for any services or benefits.
- Employees are fully covered for individual coverage
- Kaiser offers comprehensive coverage based on the HCAO requirements. Please see attached documents for confirmation.
- Per the requirement co-payments for office visits (including PCP, prenatal and maternity, preventive care, and family planning), the cost per visit ranges from \$5 to \$15.
- The employee's annual out-of-pocket maximum shall not exceed \$1,500. The out-of-pocket maximum for an entire family shall not exceed \$3,000 annually.

The San Francisco Parking Meter Counting & Collections Contract offers employees who work at least 15 hours per week medical, dental and vision. Coverage extends to employees and their dependents, subject to all plan terms and conditions. Dependents include spouses, children, and registered domestic partners and their children. Employees are also provided employer paid life insurance and



disability benefits. Coverage begins on the first of the month following their date of employment. For example, if an employee starts January 15, health coverage will begin February 1. If an employee begins employment on February 1st, the employee would be eligible for benefits on March 1st.

Serco's benefits information is attached as Appendix B.

Proposition J

Serco employees are not represented by an industry labour agreement.

Respectfully,

A handwritten signature in black ink, appearing to be "JD" or similar initials, written over a faint circular stamp or watermark.

Julie Dixon
West Coast Operations Manager
Serco Inc.



**Appendix A – MCO Compliance
Serco Wage Information**

**Active Employees
as of December 12 2007**

	Employee Name	Position Description	Hire Date	Pay Rate	Pay Type	Status
1	Barahona-Machuca, Jose	Revenue Collector	6/2/2004	\$12.97	Hourly	FT
2	Chandeeing, Prayoon	Coin Room Operator	1/3/2000	\$14.26	Hourly	FT
3	Diewwanich, Kittipong	Revenue Collector	10/12/2004	\$12.90	Hourly	FT
4	Duran, Edward	Revenue Collector	6/26/2006	\$12.44	Hourly	FT
5	Harris, Leartis	Crew Leader - Driver	7/26/2004	\$15.12	Hourly	FT
6	Hernandez, Hugo	Crew Leader - Driver	1/1/2005	\$15.01	Hourly	FT
7	Le, Hai	Coin Room Operator	8/2/2001	\$14.54	Hourly	FT
8	Nhan, David	Revenue Collector	4/5/1999	\$13.61	Hourly	FT
9	Nhan, Van	Revenue Collector	9/9/2002	\$13.27	Hourly	FT
10	Phasouk, Southivong	Revenue Collector	6/14/2003	\$13.25	Hourly	FT
11	Phommahaxay, Kham	Crew Leader - Driver	3/5/1999	\$17.61	Hourly	FT
12	Phong, Ky	Crew Leader - Driver	12/2/1998	\$17.56	Hourly	FT
13	Ramos, Eulises	Crew Leader - Driver	1/2/2001	\$16.24	Hourly	FT
14	Renderos, Karina	Revenue Collector	2/13/2003	\$13.37	Hourly	FT
15	Segovia, Ricardo	Revenue Collector	8/15/2005	\$12.59	Hourly	FT
16	Sirechaeng, Chavallit (Jeff)	Revenue Collector	8/15/2005	\$12.72	Hourly	FT
17	Sithounnolat, Peter	Revenue Collector	10/29/2003	\$13.08	Hourly	FT
18	Sun, Da Qiu	Coin Room Operator	6/27/2003	\$13.77	Hourly	FT
19	Tan, Philip	Crew Leader - Driver	12/12/1998	\$17.56	Hourly	FT
20	Tran, Hung	Revenue Collector	8/15/2005	\$12.69	Hourly	FT
21	Vongratsamy, Horn	Revenue Collector	2/8/1999	\$13.61	Hourly	FT
22	Ward, Marvin	Revenue Collector	8/15/2005	\$12.72	Hourly	FT
23	Young, Asang	Revenue Collector	6/14/2003	\$13.28	Hourly	FT
24	Lopez, Joel	Revenue Collector	12/3/2007	\$12.44	Hourly	PT
25	Rangel, Javier	Revenue Collector	12/3/2007	\$12.44	Hourly	PT
26	Tyesi, Gregory	Revenue Collector	11/20/2007	\$12.44	Hourly	PT
27	Williams, Michael	Revenue Collector	9/26/2007	\$12.44	Hourly	PT



**Appendix B – HCAO Compliance
Serco Health Care Benefit Plan Information**

Principal Benefits for Kaiser HMO Medical Plan (2008)

The Services described below are covered only if all the following conditions are satisfied:

- The Services are Medically Necessary
- The Services are provided, prescribed, authorized, or directed by a Plan Physician and you receive the Services from Plan Providers inside our Service Area, except where specifically noted to the contrary for authorized referrals, Emergency Care, Post-stabilization Care, Out-of-Area Urgent Care, and emergency ambulance Services described in the *Evidence of Coverage*

Annual Out-of-Pocket Maximum	
For one Member	\$1,500 per calendar year
For an entire Family Unit of two or more Members	\$3,000 per calendar year
Deductible or Lifetime Maximum	
	None
Coordination of Benefits	
	Included
Professional Services (Plan Provider office visits)	
You Pay	
Primary and specialty care visits (includes routine and urgent care appointments)	\$15 per visit
Routine preventive physical exams	\$15 per visit
Well-child preventive care visits (0-23 months)	\$5 per visit
Family planning visits	\$15 per visit
Scheduled prenatal care and first postpartum visit	\$5 per visit
Eye exams	\$15 per visit
Hearing tests	\$15 per visit
Physical, occupational, and speech therapy visits	\$15 per visit
Outpatient Services	
You Pay	
Outpatient surgery	\$15 per procedure
Allergy injection visits	No charge
Allergy testing visits	\$15 per visit
Immunizations	No charge
X-rays and lab tests	No charge
Health education	\$15 per individual visit No charge for group visits
Hospitalization Services	
You Pay	
Room and board, surgery, anesthesia, X-rays, lab tests, and drugs	No charge

**Attachment B – Proposed Increases to Fares, Fees, Fines, Rates and Charges
Increases effective July 1, 2008**

	Current Amount	Effective July 1, 2008
Neighborhood Parking Permits		
Annual Permit for Residences	\$60	\$74
Annual Permit for Car Pool, Van Pool, Teachers, Commercial	\$60	\$74
Parking Permit Per 6 months	\$30	\$37
Farmers, Quarterly	\$93	\$115
Temporary Parking Permit	\$20	\$25
2 Weeks Parking Permit for Visitors	\$20	\$25
4 Weeks Parking Permit for Visitors.	\$30	\$37
6 Weeks Parking Permit for Visitors	\$40	\$49
8 Weeks Parking Permit for Visitors	\$50	\$62
Business and Commercial Parking Permit Per Year	\$60	\$74
Contractors' Permit Per Year	\$500	\$617
Contractors' Permit Per 6 Months	\$250	\$309
Temporary Street Closure Permits		
Neighborhood Block Party		
At least 60 days in advance	\$100	\$150
Fewer than 60 days	\$150	\$200
Fewer than 30 days	\$200	\$400
Fewer than 7 days	\$250	\$450
All Other Events		
At least 60 days in advance	\$225	\$450
Fewer than 60 days	\$275	\$550
Fewer than 30 days	\$325	\$650
Fewer than 7 days	\$375	\$750
Color Curb Fees		
White/Green Zones		
1 to 22 FT (Process \$250, Paint \$115) New (Process \$500, Paint \$230)	\$365	\$494
23 to 44 FT (Process \$500, Paint \$230) New (Process \$1,000, Paint \$460)	\$730	\$988
45 to 66 FT (Process \$750, Paint \$345) New (Process \$1,500, Paint \$690)	\$1,095	\$1,482
Over 66 FT (Process \$1,000, Paint \$460)New (Process \$2,000, Paint \$920)	\$1,460	\$1,976
Other		
Red zones (Process \$60, installation \$53/LIN FT)	\$113	\$153
Boot Removal Fee		
Fee	\$75	\$205
Special Traffic Permits		
Base Permit - Processing	\$100	\$132
Daily Fee	\$20	\$26
Late Fee	\$0	\$150
Parking Meter Usage		
Quarterly Fee		\$200
Daily Fee		\$16

PARKING METER VIOLATIONS

VIOLATION CODE	FINE DESCRIPTION	CURRENT FINE	PROPOSED FINE AS OF JULY 1, 2008
TC202	PRK METER	\$40.00	\$50.00
TC202.1 *	PRK METER DOWNTOWN	\$50.00	\$60.00
TC202C	M/C METER ONLY	\$13.00	\$23.00
TC219	PARKING METER M/C	\$75.00	\$85.00
TC27	MC PARKING ZONE	\$75.00	\$85.00
TC31.2	CABLE CAR TRACK	\$50.00	\$60.00
TC315A **	RESIDENTIAL	\$50.00	\$60.00
TC315C **	UNAUTH PERMIT	\$50.00	\$60.00
TC32.1	CITY HALL PERMIT	\$40.00	\$50.00
TC32.1.1	MAIN LIBRARY	\$40.00	\$50.00
TC32.1.10	PARK CTRL/WASH/JACK	\$40.00	\$50.00
TC32.1.11	PRK CTRL/DPW PROP	\$40.00	\$50.00
TC32.1.2	LIBRARIES	\$40.00	\$50.00
TC32.1.3	SOCIAL SERVICES	\$40.00	\$50.00
TC32.1.4	HOUSING AUTHORITY	\$40.00	\$50.00
TC32.1.5	MUNI RWY TERMINALS	\$40.00	\$50.00
TC32.1.6	PRK CTRL/CASTRO	\$40.00	\$50.00
TC32.1.7	PRK CTRL/SFUSD PROP	\$40.00	\$50.00
TC32.1.8	PRK CTRL/PLUM STREET	\$40.00	\$50.00
TC32.1.9	PRK CTRL/PUC PROP	\$40.00	\$50.00
TC32.10	OFF STREET PARKNG	\$40.00	\$50.00
TC32.11	MUNI PRK LOTS	\$23.00	\$33.00
TC32.12	OFF ST OVTME	\$40.00	\$50.00
TC32.13	OFF ST PAR/DIAG	\$35.00	\$45.00
TC32.14	OFF ST/MRKD SPACE	\$35.00	\$45.00
TC32.2	PRK CTRL/SF HOSPITAL	\$40.00	\$50.00
TC32.2.1	HEALTH CENTER NO1	\$40.00	\$50.00
TC32.2.2	SUNS/RICHMND HS CE	\$40.00	\$50.00
TC32.2.3	NE DIST H.S.	\$40.00	\$50.00
TC32.20	HANDICAPPED	\$23.00	\$33.00
TC32.21	BLK PRIV ENTR WAY	\$23.00	\$33.00
TC32.3	LAGUNA HONDA HOME	\$40.00	\$50.00
TC32.3.1	PRK CTRL/DPH GROVE	\$40.00	\$50.00
TC32.3.1	PRK CTRL/DPH GROVE	\$40.00	\$50.00
TC32.4	CANDLESTCK ACC RD	\$40.00	\$50.00
TC32.4.2A	FIRE LN/CNDLSK PK	\$40.00	\$50.00

VIOLATION CODE	FINE DESCRIPTION	CURRENT FINE	PROPOSED FINE AS OF JULY 1, 2008
TC32.4.2B	ALLOT SPC/CDLST	\$40.00	\$50.00
TC32.4.2C **	HANDI/CNDLSTK	\$103.00	Delete usage of this violation should be cited as CVC22507.8
TC32.5	YOUTH GUID CENTER	\$40.00	\$50.00
TC32.6	PARK REGS/VARIOUS	\$40.00	\$50.00
TC32.6.1	HJ AHERN ST LOT	\$40.00	\$50.00
TC32.6.1	CITY ADMIN PRMT ONLY	\$40.00	\$50.00
TC32.6.1	SFFD PERMIT ONLY	\$40.00	\$50.00
TC32.6.13	TREAT AVE PERMIT	\$40.00	\$50.00
TC32.6.16	ELM ST PERMIT	\$40.00	\$50.00
TC32.6.2	CITY HALL GROVE	\$40.00	\$50.00
TC32.6.2	DPT PERMIT ONLY	\$40.00	\$50.00
TC32.6.2	CITY HALL PRMT ONLY	\$40.00	\$50.00
TC32.6.2	DPH PERMIT ONLY	\$40.00	\$50.00
TC32.6.2	SFPD PERMIT ONLY	\$40.00	\$50.00
TC32.6.2	OES TURK PRMT ONLY	\$40.00	\$50.00
TC32.6.2	SFSD 7TH PRMT ONLY	\$40.00	\$50.00
TC32.6.2	DA BRANNAN PRMT ONLY	\$40.00	\$50.00
TC32.6.2	DEPT CORR PRMT ONLY	\$40.00	\$50.00
TC32.6.2	HOJ PROP PRMT ONLY	\$40.00	\$50.00
TC32.6.2	SFPD PERMIT ONLY	\$40.00	\$50.00
TC32.6.3	7TH,AHEARN ETC	\$40.00	\$50.00
TC32.6.3	GREEN ST PERMIT ONLY	\$40.00	\$50.00
TC32.6.3	CLAY LAURL PRMT ONLY	\$40.00	\$50.00
TC32.6.3	HYDE ST PERMIT ONLY	\$40.00	\$50.00
TC32.6.3	ST LAW ENF PRMT ONLY	\$40.00	\$50.00
TC32.6.3	SFPD CNTRL STAT PRMT	\$40.00	\$50.00
TC32.6.5	950 BRYANT	\$40.00	\$50.00
TC32.6.6	SFFD 698 2ND STREET	\$40.00	\$50.00
TC32.6.7	850 BRYANT ST	\$40.00	\$50.00
TC32.6.8	GRANT AVE	\$40.00	\$50.00
TC32.8.1	EUREKA VALLEY	\$15.00	\$25.00
TC32.8.10	MISSION #2	\$15.00	\$25.00
TC32.8.11	CLEMENT #1	\$15.00	\$25.00
TC32.8.12	CLEMENT #2	\$15.00	\$25.00
TC32.8.13	MARINA DISTRICT	\$15.00	\$25.00
TC32.8.14	NORTH BEACH	\$15.00	\$25.00
TC32.8.15	EXCELSIOR	\$15.00	No longer exists, should not be used

VIOLATION CODE	FINE DESCRIPTION	CURRENT FINE	PROPOSED FINE AS OF JULY 1, 2008
TC32.8.16	INNER IRVING	\$15.00	No longer exists, should not be used
TC32.8.17	LAKESIDE #1	\$15.00	No longer exists, should not be used
TC32.8.18	LAKESIDE #2	\$15.00	No longer exists, should not be used
TC32.8.19	MISSION/BARTLETT	\$15.00	No longer exists, should not be used
TC32.8.20	GEARY #2	\$15.00	No longer exists, should not be used
TC32.8.21	BAY VIEW #1	\$15.00	No longer exists, should not be used
TC32.8.22	POLK #1	\$15.00	No longer exists, should not be used
TC32.8.3	GEARY BLVD	\$15.00	\$25.00
TC32.8.4	OUTER IRVING	\$15.00	\$25.00
TC32.8.5	NOE VALLEY	\$15.00	\$25.00
TC32.8.6	WEST PORTAL #1	\$15.00	\$25.00
TC32.8.7	WEST PORTAL #2	\$15.00	\$25.00
TC32.8.8	PORTOLA	\$15.00	\$25.00
TC32.8.9	MISSION #1	\$15.00	\$25.00
TC32A	TOWAWAY ZONE	\$23.00	\$33.00
TC32A.1	TOWAWAY ZONE - DOWNT	\$60.00	\$70.00
TC32A.2	TOWAWAY ZONE	\$60.00	\$70.00
TC32B	PROHIB PRK	\$60.00	\$70.00
TC32C	OVERTIME PARKING	\$15.00	\$25.00
TC32C.1	OVERTIME PK DOWNTOWN	\$50.00	\$60.00
TC32C.2	OVERTIME PK OTHER	\$40.00	\$50.00
TC33.1	CONSTRUCTION ZONE	\$40.00	\$50.00
TC33.3	SPECIAL TRUCK ZONE	\$60.00	\$70.00
TC33.3.2	MARKET/BAY TRUCK	\$60.00	\$70.00
TC33.5	SCHOOL BUS ZONE	\$75.00	\$85.00
TC33B	TEMP PARKING PROH	\$23.00	\$33.00
TC33C	TEMP PARK RESTRTD	\$40.00	\$50.00
TC37A	PARKING OVER 72HR	\$75.00	\$85.00
TC37C	STREET CLEANING	\$40.00	\$50.00
TC38A	RED ZONE	\$75.00	\$85.00
TC38B	YELLOW ZONE DNTN	\$60.00	\$70.00
TC38B.1	YEL ZN OUT/DNTN	\$60.00	\$70.00
TC38C	WHITE ZONE	\$75.00	\$85.00
TC38D	GREEN ZONE	\$50.00	\$60.00
TC39B	TAXICAB ZONE	\$60.00	\$70.00
TC412A.1	TIME/CARPOOL ORD	\$23.00	\$33.00
TC412A.2	TIME/CARPOOL ORD	\$53.00	\$63.00

VIOLATION CODE	FINE DESCRIPTION	CURRENT FINE	PROPOSED FINE AS OF JULY 1, 2008
TC412A.3	TIME/CARPOOL ORD	\$103.00	\$113.00
TC412B *	FALSE APPLICATION	\$253.00	\$250.00
TC412C *	PERMIT ON WRG CAR	\$253.00	\$250.00
TC412D *	COUNTERFEIT PERMIT	\$253.00	\$263.00
TC50	INTERFERENCE/SIGN	\$35.00	\$45.00
TC54	DOUBLE PARKING	\$50.00	\$60.00
TC55	ANGLE PARKING	\$35.00	\$45.00
TC56	MEDIAN DIVIDERS	\$50.00	\$60.00
TC58A	BLOCK WHEELS	\$35.00	\$45.00
TC58C	NOT WITHIN SPACE	\$35.00	\$45.00
TC60	BUS/CLOSE TO CURB	\$35.00	\$45.00
TC61	100 FEET OVERSIZE	\$50.00	\$60.00
TC64	SHIFT PARKED VEHICLE	\$50.00	\$60.00
TC65	REPARING VEHICLE	\$55.00	\$65.00
TC69	KEY IN UNATTEND. VEH	\$35.00	\$45.00
TC70	IMPROPERLY PARKED	\$35.00	\$45.00
TC71	PARKED NEAR RR TRACK	\$35.00	\$45.00
TC71B	OBST FLOW OF TRAF	\$35.00	\$45.00
V21107.8	PRIVATE PARKING	\$23.00	\$33.00
V21113A	SCHOOL/PUB GROUND	\$45.00	\$55.00
V21211A	BICYCLE PATHS/LNS	\$50.00	\$60.00
V22500.1	PARKING IN FIRE LANE	\$50.00	\$60.00
V22500A	PARKING INTERSECTION	\$75.00	\$85.00
V22500B	PARKING/CROSSWALK	\$75.00	\$85.00
V22500C	SAFETY ZONE	\$75.00	\$85.00
V22500D	15 FT FIRE STATION	\$75.00	\$85.00
V22500E	DRIVEWAY	\$75.00	\$85.00
V22500G	EXCAVATION	\$35.00	\$45.00
V22500H	DOUBLE PARKING	\$65.00	\$75.00
V22500J	TUBE OR TUNNEL	\$35.00	\$45.00
V22500K	BRIDGE	\$35.00	\$45.00
V22502A	OVER 18 IN. FRM CURB	\$35.00	\$45.00
V22502B	WRONG WAY PARKING	\$35.00	\$45.00
V22502E	ONE-WAY ROAD/PKG	\$35.00	\$45.00
V22504A	UNINC AREA PARKING	\$35.00	\$45.00
V22505B	SIGNS	\$35.00	\$45.00
V22511.56C	MISUSE PLC/CNFSCTE	\$500.00	Delete usage of this violation should be cited as CVC22507.8

VIOLATION CODE	FINE DESCRIPTION	CURRENT FINE	PROPOSED FINE AS OF JULY 1, 2008
V22511.56B	MISUSE OF PLACARD	\$500.00	Delete usage of this violation should be cited as CVC22507.8
V22511.57	LOST STOLEN PLACARD	\$500.00	\$100.00
V22514	FIRE HYDRANT	\$75.00	\$85.00
V22515	UNATTENDED VEHICLES	\$50.00	\$60.00
V22515A	UNATTENDED MOTOR VEHICLES	\$60.00	\$70.00
V22515B	UNATTENDED VEHICLES	\$60.00	\$70.00
V22516	LOCKED VEHICLES	\$45.00	\$55.00
V21718	STOP ON FREEWAY	\$35.00	\$45.00
V22521	RR TRACKS	\$65.00	\$75.00
V22522 **	W/3 FT HAND RAMP	\$275.00	\$250.00
V22523A **	ABANDONED VEHICLE/HIGHWAY	\$200.00	\$210.00
V22523B **	ABANDONED VEHICLE/PUBLIC OR PRIVATE PROP	\$200.00	\$210.00
V22526A	BLOCK/INTERSECTION	\$75.00	\$85.00
V23333	PARK/VEH CROSSING	\$60.00	\$70.00
V5017	ID PLATE	\$25.00	\$35.00
V5030	MOPED/NO PLATES	\$25.00	\$35.00
V5109	TRSF OF ENV PLTES	\$25.00	\$35.00
V5201	PLATES/MOUNTING	\$50.00	\$60.00
V5201E	LIVESTK TLR/NO PLATE	\$25.00	\$35.00
V5201F	PLATE COVER	\$50.00	\$60.00
V5202	PERIOD OF DISPLAY	\$50.00	\$60.00
V5204A	TABS	\$50.00	\$60.00

Requires removal of cap currently in the Traffic Code by the Board of Supervisors in Division I of the Transportation Code to implement change.

** Requires removal of cap currently in the Traffic Code by the SFMTA Board of Directors in Division II of the Transportation Code to implement change

TAXI FEES *

	Current Amount	Effective July 1, 2008
DRIVER PERMIT APPLICATION	\$74.80	\$77.00
DRIVER RENEWALS (P44)	\$51.70	\$53.00
PERMIT HOLDERS APPLICATIONS	\$634.70	\$1,238.00
PERMIT HOLDERS RENEWALS (P16)	\$658.00	\$932.00
RAMPED TAXI APPLICATIONS	\$115.50	\$516.00
RAMPED TAXI RENEWALS (P68)	\$115.50	\$162.00
PCN APPLICATIONS (WAITING LIST)	\$346.50	\$481.00
COLOR SCHEME CHANGE	\$288.20	\$364.00
LOST MEDALLIONS	\$172.70	\$240.00
METAL MEDALLIONS	\$34.10	\$48.00
NEW COLOR SCHEMES 1 TO 5	\$865.70	\$1,191.00
6 TO 15 MEDALLIONS	\$1,730.30	
16 TO 49 MEDALLIONS	\$3,461.70	
50 OR MORE MEDALLIONS	\$4,326.30	
COLOR SCHEME RENEW 1 TO 5 (P69)	\$576.40	\$1,299.00
6 TO 15 MEDALLIONS (P69)	\$1,153.90	\$1,910.00
16 TO 49 MEDALLIONS (P69)	\$2,307.80	\$4,411.00
50 OR MORE MEDALLIONS (P69)	\$2,884.20	\$5,523.00
DISPATCH APPLICATIONS	\$2,884.20	
DISPATCH RENEWALS (P70)	\$2,884.20	\$4,071.00
TAXI WRAPS- FEE IS PER MONTH PER VEHICLE	\$110.00	\$170.00

* Assumes transfer of responsibility for taxi regulation to the SFMTA is approved by the Board of Supervisors by July 1, 2008.

Increases effective July 1, 2009

	Effective July 1, 2008	Effective July 1, 2009
Neighborhood Parking Permits		
Annual Permit for Residences	\$74	\$76
Annual Permit for Car Pool, Van Pool, Teachers, Commercial	\$74	\$76
Parking Permit Per 6 months	\$37	\$38
Farmers, Quarterly	\$115	\$118
Temporary Parking Permit	\$25	\$26
2 Weeks Parking Permit for Visitors	\$25	\$26
4 Weeks Parking Permit for Visitors.	\$37	\$38
6 Weeks Parking Permit for Visitors	\$49	\$50
8 Weeks Parking Permit for Visitors	\$62	\$64
Business and Commercial Parking Permit Per Year	\$74	\$76
Contractors' Permit Per Year	\$617	\$636
Contractors' Permit Per 6 Months	\$309	\$318
Temporary Street Closure Permits		
Neighborhood Block Party		
At least 60 days in advance	\$150	\$150
Fewer than 60 days	\$200	\$200
Fewer than 30 days	\$400	\$400
Fewer than 7 days	\$450	\$450
All Other Events		
At least 60 days in advance	\$450	\$475
Fewer than 60 days	\$550	\$575
Fewer than 30 days	\$650	\$675
Fewer than 7 days	\$750	\$775
Color Curb Fees		
White/Green Zones		
1 to 22 FT (Process \$250, Paint \$115) New (Process \$500, Paint \$230)	\$494	\$623
23 to 44 FT (Process \$500, Paint \$230) New (Process \$1,000, Paint \$460)	\$988	\$1,246
45 to 66 FT (Process \$750, Paint \$345) New (Process \$1,500, Paint \$690)	\$1,482	\$1,869
Over 66 FT (Process \$1,000, Paint \$460) New (Process \$2,000, Paint \$920)	\$1,976	\$2,492
Other		
Red zones (Process \$60, installation \$53/LIN FT)	\$153	\$193
Boot Removal Fee		
Fee	\$205	\$215
Special Traffic Permits		
Base Permit - Processing	\$132	\$136
Daily Fee	\$26	\$28
Late Fee	\$150	\$155
Parking Meter Usage		
Quarterly Fee	\$200	\$212.50
Daily Fee	\$16	\$17

TAXI FEES *

	Effective July 1, 2008	Effective July 1, 2009
DRIVER PERMIT APPLICATION	\$77.00	\$77.63
DRIVER RENEWALS (P44)	\$53.00	\$53.43
PERMIT HOLDERS APPLICATIONS	\$1,238.00	\$1,248.12
PERMIT HOLDERS RENEWALS (P16)	\$932.00	\$939.62
RAMPED TAXI APPLICATIONS	\$516.00	\$520.22
RAMPED TAXI RENEWALS (P68)	\$162.00	\$163.32
PCN APPLICATIONS (WAITING LIST)	\$481.00	\$484.93
COLOR SCHEME CHANGE	\$364.00	\$366.98
LOST MEDALLIONS	\$240.00	\$241.96
METAL MEDALLIONS	\$48.00	\$48.39
NEW COLOR SCHEMES 1 TO 5	\$1,191.00	\$1,200.74
COLOR SCHEME RENEW 1 TO 5 (P69)	\$1,299.00	\$1,309.62
6 TO 15 MEDALLIONS (P69)	\$1,910.00	\$1,925.62
16 TO 49 MEDALLIONS (P69)	\$4,411.00	\$4,447.06
50 OR MORE MEDALLIONS (P69)	\$5,523.00	\$5,568.15
DISPATCH RENEWALS (P70)	\$4,071.00	\$4,104.28
TAXI WRAPS- FEE IS PER MONTH PER VEHICLE	\$170.00	\$171.39

* Assumes transfer of responsibility for taxi regulation to the SFMTA is approved by the Board of Supervisors by July 1, 2008.

Fare Type	Current Fares	Proposed Fares as of July 1, 2009
Adult Pass	\$45.00	\$55.00
Disabled Monthly Sticker	\$10.00	\$15.00
Youth Pass	\$10.00	\$15.00
Senior Pass	\$10.00	\$15.00
Weekly Pass	\$15.00	n/a
Peninsula Pass	\$40.00	\$50.00
Regional Transit Sticker	\$40.00	\$50.00
Regional Transit Sticker (AC Transit)	\$40.00	\$50.00
Candlestick Park Express and Special Event Service	Adult-\$7 Senior/Disabled/Youth-\$5 Adult/Senior/Disabled/ Youth with valid pass or pass equivalent-\$3	\$10 \$7 \$5

Increases effective July 1, 2010

	Effective July 1, 2009	Effective July 1, 2009
Color Curb Fees		
White/Green Zones		
1 to 22 FT (Process \$250, Paint \$115) New (Process \$500, Paint \$230)	\$623	\$752
23 to 44 FT (Process \$500, Paint \$230) New (Process \$1,000, Paint \$460)	\$1,246	\$1,504
45 to 66 FT (Process \$750, Paint \$345) New (Process \$1,500, Paint \$690)	\$1,869	\$2,256
Over 66 FT (Process \$1,000, Paint \$460) New (Process \$2,000, Paint \$920)	\$2,492	\$3,008
Other		
Red zones (Process \$60, installation \$53/LIN FT)	\$193	\$233

Attachment C
Detailed 2008-2009 and 2009-2010 Proposed Operating Budget

The 2008-2009 and 2009-2010 Operating Budget includes revenues from transit fares, operating grants, parking and traffic fees and fines, and other revenues such as advertising and interest income. The Budget also includes General Fund support under the provisions of the Charter which requires the General Fund base Amount to be adjusted year by the percentage increase or decrease in the aggregate City and County discretionary and unrestricted revenues. Additionally, fund balances that are projected to be available at the end of a Budget Year are carried forward into the next Budget Year.

The following table summarizes the revenues projected for 2008-2009 and 2009-2010:

Revenue Category	2008-2009 Proposed Budget	2009-2010 Proposed Budget
Transit Fares	144,017,496	160,614,850
Operating Grants	152,081,480	134,281,480
Parking and Traffic Fees & Fines	238,958,118	256,541,697
Other (Advertising, Interest, Rent, etc.)	20,844,917	24,179,917
Transfers and Fund Balance	228,625,511	242,535,287
Taxi Fees	2,201,729	2,219,729
TOTAL	786,729,251	820,372,960

The 2008-2009 and 2009-2010 Operating Budget includes expenditures from seven major categories as follows: Salaries and Benefits, Contracts and Other Services, Materials and Supplies, Equipment and Maintenance, Rent and Building, Insurance and Claims, and Work Orders to Other City Departments.

The following table summarizes the expenditures projected for 2008-2009 and 2009-2010:

Expenditure Category	2008-2009 Proposed Budget	2009-2010 Proposed Budget
Salaries & Benefits	484,317,574	510,785,131
Contracts and Other Services	65,775,667	68,580,343
Materials & Supplies	41,831,237	43,064,703
Equipment & Maintenance	51,060,390	49,043,696
Rent & Building	11,114,935	11,503,958
Insurance & Claims	61,486,614	63,643,046
Reserve	10,000,000	10,350,000
Services from City Departments	61,192,834	63,402,083
TOTAL	786,779,251	820,372,960

The following table summarizes the positions projected for 2008-2009 and 2009-2010:

	2008-2009 Proposed Budget	2009-2010 Proposed Budget
Positions Funded in Operating Budget	4,547.85	4,643.42
Attrition Savings (Unfunded Positions)	250.97	250.97
Non Operating Positions (Capital Projects/Grant Funded)	473.67	484.48
Total Positions	5,272.49	5,378.87

The positions included in the 2008-2009 Operating Budget include 159 front line positions to support the Proposition A mandate and is projected to be funded from the 40% incremental General Fund parking tax revenue SFMTA will be receiving effective July 1, 2008. These 159 positions include:

- Transit Supervisors: 20
- Fare Inspectors: 30
- Parking Control Officers: 25
- Maintenance Staff: 9
- Automotive Mechanic: 3
- Station Agents: 5
- Custodians: 6
- Schedulers: 3
- Electricians: 3
- Stationary Engineers: 3
- Powerhouse Operators: 2
- Transit Planners: 5
- Other Front Line: 7 (Gardener, Plumber, Laborer, Automotive Service Worker, Sign Shop)
- Materials Management and Storekeepers: 16
- Fare Collection and Repair Staff: 16
- Transit Information Clerk: 2
- Information Technology Staff: 2
- Human Resources Staff: 2

In addition, an additional 30.4 positions are proposed for funding in Budget Year 2008-2009. These include the following: 19.4 staff hired in temporary positions in 2007-2008; 3 Parking Authority staff (1 Manager, 1 Project Manager, 1 Administrative Analyst); 5 Parking and Traffic staff (4 Engineers, 1 Management Assistant); 1 Human Resources staff (Clerk Typist); 1 Information Technology staff (Analyst); and 1 staff member for Taxi Services (Administrative Analyst).

For Budget Year 2009-2010, 59 positions are proposed to be added to the Operating Budget. These include:

- Operators: 20
- Human Resources: 8 (7 Personnel Analysts, 1 Payroll Supervisor)
- MME: 12 (Electrical and Electronic staff)
- Training: 1 (Maintenance Training)
- Storeroom Operations: 3 (2 Purchasers, 1 Storekeeper)
- Customer Service: 3 (Information and Citation Clerks)
- Taxi Services: 3 (2 Investigators, 1 Senior Clerk)
- Planning: 5 (2 Planners, 1 Engineer, 2 Student Trainees)
- Security: 2 (1 Manager, 1 Secretary)
- Finance: 2 (1 Manager, 1 Management Assistant)