

FY10 Year-End Budget including Proposed Changes to Muni Service



01 | 29 | 2010 | SAN FRANCISCO, CALIFORNIA

FY 2009 – 2010 Operating Budget
Year End Revenue Projection as of December 11, 2009
Budget to Year End Projection (\$ millions)

	FY 2009-2010 Revised Budget	FY 2009-2010 Year End Projection	Variance
Revenues	\$765.9	\$752.3	↓ \$13.6
Expenditures	\$764.5	\$767.8	↑ \$3.3
Deficit			(\$16.9)

Solutions

Proposal	Description	Amount
Labor Concessions	Including Work Rule Changes, \$10 million annual projection	\$0.7M (2 months)
Charge SFMTA Employees for Parking	Charge SFMTA employees for parking in the yards and other facilities either directly or through meter placement.	\$0.2M (4 months)
Credit Card Charges absorbed by Credit Card Users	Individuals who pay for passes and citations via the web do not pay a transaction cost. The SFMTA picks up the credit card fees which averages \$1.0M per year.	\$0.3M (4 months)
Charge Transaction Cost for Customer Center Visits	The volume at the customer service center has increased significantly resulting in long lines. If there is an option for payment via the web (e.g. citations, fast pass), customers will be charged a transaction fee (e.g. \$2.00 for transit violations, citations, passes, \$5.00 for RPP if not renewed by mail, \$10 for Project 20 or average of \$3.00 per visit)	\$0.2M (4 months)
Increase citations by \$2.00 to recover the additional Courthouse fee	Amount deducted from each citation to cover courthouse debt. \$2.7 million annually	\$0.9M (4 months)
Eliminate Free Parking in the Garages	Employee and Vendor Parking in Garages: Non-Profit Managers and Board of Directors; Boards and Commissions at Civic Center: BOS Aides at Performing Arts; Department of Elections. Estimated total \$780K of which \$537K is for MTA facilities.	\$0.1M (4 months)

Solutions

Proposal	Description	Amount
Raise Residential Parking Permit Fees to Full Cost Recovery	Increase annual fee from \$76 to \$96 to make the fee fully cost recovery. \$2.4 million annually	\$0.8M (4 months)
Sales Tax (from Prop K)	Request funding from SFCTA for maintenance and state of good repair to ensure FTA compliance and system performance	\$7.0M
Express Route Premium Monthly Pass	Currently approximately 25,700 passengers ride the express routes daily. Assuming that 80% of the riders use a monthly pass, requiring use of the premium monthly pass (similar to the BART/Muni Premium Pass). Requires BOS review.	\$0.5M (3 months)
Cable Cars Premium Monthly Pass	Currently approximately 23,000 passengers ride the cable cars daily. Assuming that 50% of the riders use a monthly pass, requiring use of the premium monthly pass (similar to the BART/Muni Premium Pass). Requires BOS review.	\$0.4M (3 months)
Discount passes	Increase the discount passes (\$15 currently, \$20 on May 1) to equal the Lifeline pass (\$30). Requires BOS review.	\$1.0M (3 months)

Service Modifications

	Annual Amount	2 Month Impact
Approximately 313,000 Hours Annually	\$28.5M	\$4.8M

- Performance data analyzed by hour for every route
 - Especially maximum loads and passengers per revenue hour
 - Data considered from Jun-Nov 2009 and Jan 2010
- Consideration also given to policy headways, geography & Title VI (i.e., race/income neutral)
- Changes considered for frequency, hours of service and short lines
- No routes or route segments proposed for elimination and no major parking changes would be needed

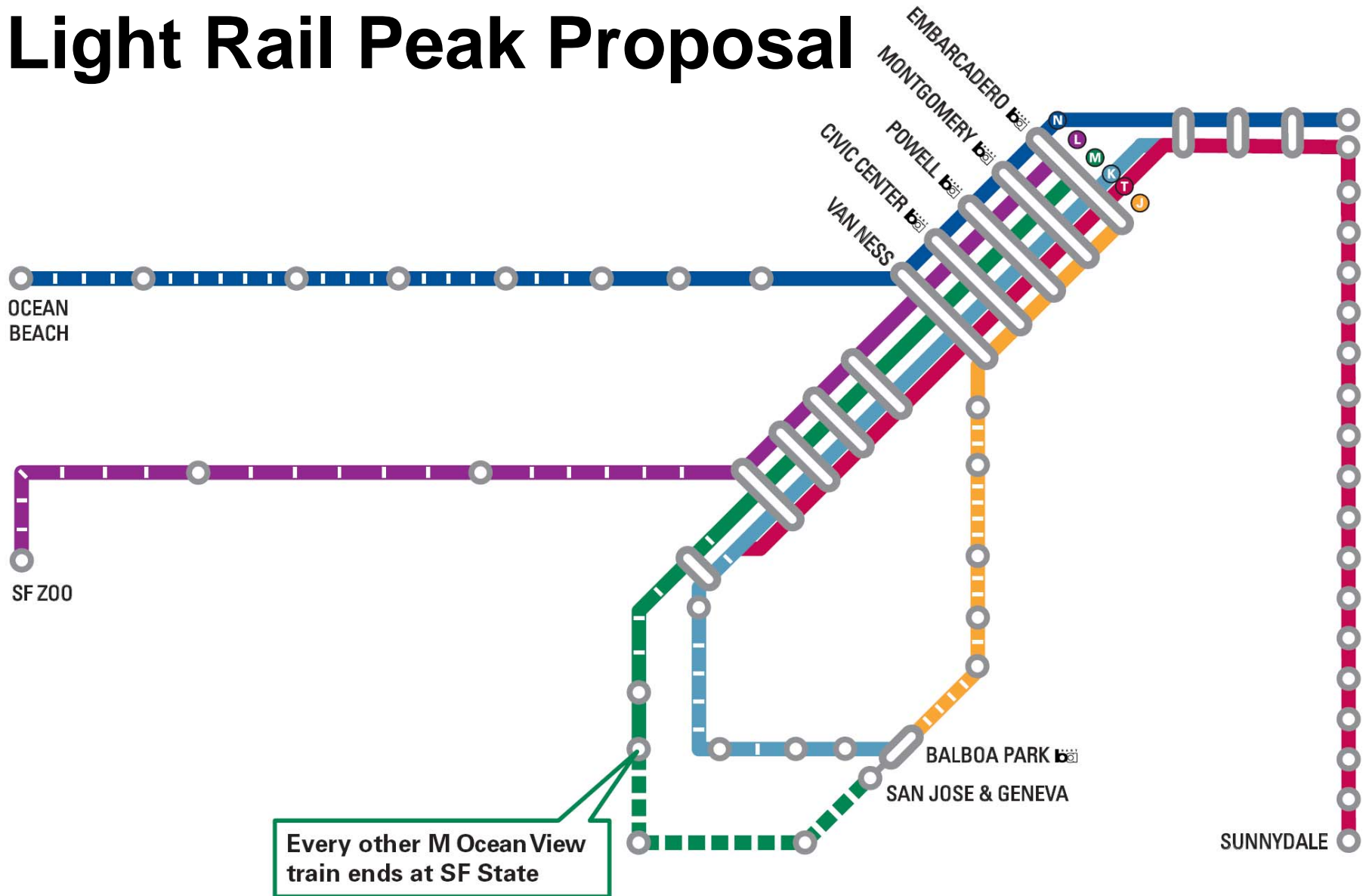
Rapid Bus/Express Route Proposals

- Reduce peak frequencies by 1-3 min
 - 1, 5, 6, 8X, 8AX, 8BX, 9, 9L, 14, 14L, 14X, 16X, 22, 28, 30 (*to Marina only*), 38, 45, 47, 71L, 88 (*10 to 20 min*)
- Reduce midday frequencies by 1-3 min
 - 1, 5, 8X, 9, 9L, 14, 14L, 22, 28, 30 (*to Marina only*), 38, 45, 47, 49
- Reduce evening/late night frequencies by 2-10 min
 - 1, 6, 8X, 9, 14, 22, 28, 38, 45, 71
- End some routes earlier: 6, 28, 49
- Routes with no changes: 1AX/BX, 28L, 30X, 31AX/BX, 38AX/BX, 38L, 41, 80X/81X (*Caltrain funded*), 82X

Rail Line Proposals

- Reduce peak frequencies 1-3 min on J, KT, L
 - Tunnel capacity at Van Ness reduced 5-6%
- Add peak short line at SFSU on M Ocean View
 - SFSU to Downtown (service increased from 9 to 8 min)
 - SFSU to Balboa BART (service decreased from 9 to 16 min)
- Reduce midday frequencies 2-3 min on J, KT, L, M, N
- Reduce evening/late night frequencies 2-5 min on F, J, KT, L, M, N
- End F line by midnight
- Cable car service would not change

Light Rail Peak Proposal



Local Bus Route Proposals

- Reduce peak frequencies by 1-5 min
 - 2, 3, 18, 19, 21, 23, 24, 27, 29, 31, 33, 43, 44, 48, 108
- Reduce midday frequencies by 1-10 min
 - 18, 24, 27, 29, 33, 43, 44, 48
- Reduce evening/late night frequencies by 5-10 min
 - 3, 10, 18, 19, 21, 24, 27, 29, 31, 33, 44, 48
- End some routes earlier (last trip ends 12 to 12:30 a.m.):
 - 3, 12, 18, 21, 23, 27, 29, 31, 43, 44, 48, 54
- 48 Quintara/24th service from West Portal to Ocean Beach would only operate in AM and PM Peaks

Community Bus Route Proposals

- Reduce peak frequencies by 5-10 min on 17, 35, 37, 52
- Reduce midday frequencies by 5 min on 37 Corbett
- Start routes 36, 39, 56, 66 later
- End routes 17, 35, 36, 37, 52, 66, 67 by 10 p.m.
and end route 39 by 7:10 pm
- Frequencies were only reduced if we could save a bus/operator without going below 30 min

Owl Bus Routes

- Reduce owl frequencies to every 60 min
 - Owl routes currently operate every 30 min (108 Treasure Island operates every 45 min)
 - Owl hours are 1 to 5 a.m. (108 starts at 11 p.m.)
- Routes affected:
 - 5, 14, 22, 24, 38, 90, 91, 108, L Owl, N Owl

Public Meetings

SFMTA Board of Directors Meetings		
	FY 2010	FY 2011 and FY 2012
February 16, 2010	Public Hearing on Fee, Fine and Fare Changes and Possible Approval of FY 2010 Balancing Actions including Muni Service Modifications	
March 2, 2010		Approval of Parking Policies
March 30, 2010		Public Hearing on Fee, Fine and Fare Changes
April 6, 2010		Public Hearing, Possible Budget Adoption
April 20, 2010		Public Hearing, Possible Budget Adoption
Town Hall Meetings (1 SVN, 2nd Floor)		
February 6, 2010	10 am to Noon	
February 9, 2010	6 pm to 8 pm	
March 10, 2010		6 pm to 8 pm
March 20, 2010		10 am to Noon

SFMTA Budget Updates:

www.sfmta.com/sfmtabudget or Call 311