



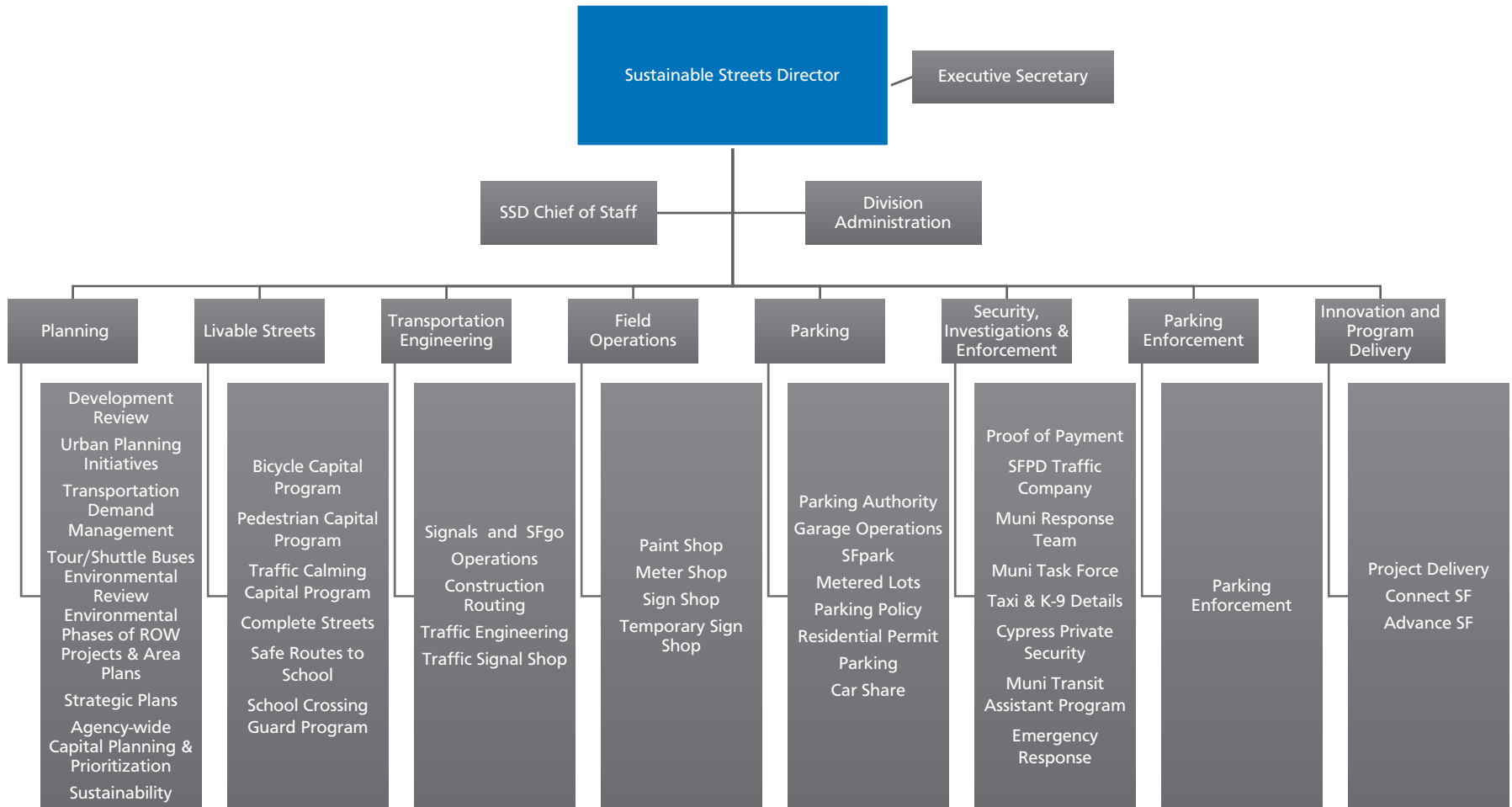
Sustainable Streets

MISSION

The mission of the Sustainable Streets Division is to plan, design, implement and maintain the City's transportation infrastructure and regulations to support San Francisco's mobility needs as the City changes and grows. The Division initiates and coordinates improvements to the City's street, transit, bicycle, pedestrian, and parking infrastructure, thereby meeting the goals and objectives of the Transit First Policy, as well as supporting San Francisco's Vision Zero goal of eliminating traffic deaths.



Sustainable Streets Division Organizational Chart





San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
MTASM - SUSTAINABLE STREETS		
501010	Perm Salaries-Misc-Regular	Appropriation for permanent salaries reflects all regular job class positions budgeted in SFMTA's two-year operating budget. With the implementation of the new Financial System Project (FSP) in FY 2018, the City remapped its chart of accounts and this line item now consolidates all salary budget in one chart of account that includes miscellaneous employees, platform employees and temporary salaries.
501070	Holiday Pay - Misc	Holiday Pay is budgeted for divisions and units where work functions require employees be scheduled to work on City holidays and are therefore receive holiday work pay or compensatory time-off.
509010	Premium Pay - Misc	Premium pay is established under various labor agreements and payment types include categories such as Supervisory Differential Adjustment, Acting Assignment Pay, Lead Person Pay, night and midnight shifts pay, heavy equipment or specialized equipment operation pay and etc.
511010	Overtime - Scheduled Misc	This line item funds budgeted overtime hours needed for vacancies, absences, emergency service coverage and special service requirements. With the implementation of the new Financial System Project (FSP) in FY 2018, the City remapped its chart of accounts and this line item now consolidates all overtime expenditure budgets in one chart of account that includes miscellaneous employees, platform employees and temp-salary funded employees.
513010	Retire City Misc	The San Francisco Employees' Retirement System is funded on a cost-sharing basis with a combination of employee contributions, employer contributions, and investment earnings from the retirement fund. This line item reflects the cost of contributions the City makes as the employer to the retirement fund for positions budgeted in this organizational area. The employer contribution is set in three tiers with different maximum salary rate thresholds resulting in different retirement rates to be paid by the city. This structure is based on Proposition C passed in November 2011 that adjusted the City retirement contribution to reflect cost differences based on wages.
514010	Social Security (Oasdi & Hi)	Mandatory employer contribution to Social Security benefit is 6.20% of annual salaries budgeted.
514020	Social Sec-Medicare(HI Only)	Mandatory employer contribution to Medicare is 1.45% of annual salaries budgeted.
515010	Health Service-City Match	The City Charter requires employer contribution to the Health Service Trust Fund that covers health insurance costs for current and retired City employees and their dependents. This line item represents health insurance coverage for current employees.
515020	Retiree Health-Match-Prop B	Proposition B, passed by voters in June of 2008, began to address the system's unfunded liability by requiring the City and employees hired after January 10, 2009 to contribute 1% and 2% of pre-tax compensation, respectively, into a Retiree Health Care Trust Fund. This line item represents the 1% contribution from the City.
515030	RetireeHlthCare-CityMatchPropC	Proposition C, passed by voters in November of 2011, enhanced Proposition B's effects by requiring all remaining employees - in addition to employees under Proposition B requirement - to begin contributing to the Retiree Health Care Trust Fund beginning in FY 2017 with corresponding employer contribution. This line item represents the employer contribution under Proposition C.
515710	Dependent Coverage	This line item represents employer contribution to the Health Service Trust Fund that covers health insurance costs for the dependents of current and retired employees. The budget is based on MOUs and Health Service enrollment records.
516010	Dental Coverage	Required by the City Charter, this line item represents employer contribution to dental insurance for current and retired City employees and their dependents.
517010	Unemployment Insurance	Mandated by the State of California, the City must budget for unemployment insurance coverage for its employees. The City reimburses the State for any unemployment benefits paid to former City employees. The Controller's Budget Office updates this rate upon review of the balance in the unemployment insurance fund.
519110	Flexible Benefit Package	This account is used to record the cost of flexible benefit plans that are currently authorized for members of MEA and MAA.
519120	Long Term Disability Insurance	This line item covers Long Term Disability Insurance for most of the labor unions.
519990	Other Fringe Benefits	This account covers miscellaneous fringe benefit costs as well as prior years' budget adjustments.



**San Francisco Municipal Transportation Agency
Expenditure Account and Description**

Budget Year 2019 and 2020

Account ID	Account Title	Description
520190	Department Overhead	This account represents SFMTA'S department overhead cost allocated to this fund.
521030	Air Travel - Employees	Pursuant to Executive Order 07-13, 13% of the City's air travel budget will be used to purchase carbon offsets through the Department of the Environment. This appropriation is for airfare purchase only.
521050	Non-Air Travel - Employees	This account records non-air travel expenses such as conference registration fees and employee travel expense reimbursement payout.
522010	Training Costs Paid To Emplpye	Staff development and training are those activities where City employees participate in specific coursework involving structured training to acquire, enhance, or improve their work-related knowledge and skills. This account records cost reimbursement paid to employees for attending professional training/classes as stipulated by labor agreements.
522020	Training Costs Paid To Vendors	This line item records payments made to companies or organizations who provide professional training to SFMTA divisions and employees upon requests.
523010	Auto Mileage	When employees use their own vehicles while representing the SFMTA at meetings with the public or other governmental agencies, they will be compensated for the auto mileage based on established mileage reimbursement rates.
523020	Local Field Exp	Employees are reimbursed for local field expenses incurred, such as bridge toll charge or parking fees paid at off-site locations while representing the SFMTA at meetings with the public or other governmental agencies.
524010	Membership Fees	Section 16.6 of the San Francisco Administrative Code lists allowable membership organizations for the City departments. This appropriation funds professional organization membership fees.
525010	Promotional & Entertainmnt Exp	This line item was budgeted for various promotional events under Sustainable Streets Division but the budget was realigned to other cost categories in FY 2019.
526990	Other Fees	This account funds miscellaneous or one-time service fees.
527000	Prof & Specialized Svcs-Bdgt	This account covers as-needed professional services.
527210	Auditing & Accounting	This account is for financial and accounting audit and consulting services.
527990	Other Professional Services	This appropriation funds several major service contracts include the following: security video surveillance program; rider survey program; safety equipment purchase; parking meter collection and processing services; parking meter data management service; parking meter credit card payment processing service; Red Light Camera Program; transportation engineering and planning consulting services; traffic survey and consulting; and maintenance services for sign shop and signal shop under Sustainable Streets Division.
528010	Scavenger Services	This line item funds on-site/off-site refuse collection and recycling service.
528020	Janitorial Services	This appropriation funds janitorial service contract.
528030	Pest Control	This appropriation funds pest control service.
528110	Security	This appropriation funds security service provided by Cypress Security LLC and video surveillance contract with Microbiz Security Company.
528990	Other Bldg Maint Svcs	This line item funds janitorial service and other miscellaneous building maintenance and repairs.
529210	Veh Maint (Non Central Shops)	This line item funds purchase of specialized vehicle parts and adds-on. It also funds vehicle maintenance services that are not provided by City Central Shops.
529310	Office Equip Maint	This line item funds parts and maintenance service on office equipment.
529510	Construction Equip Maint	This appropriation funds maintenance service on construction equipment.
529990	Other Equip Maint	This budget is mostly for field equipment parts and maintenance service that support daily operations of the shops under Sustainable Streets Division.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
530110	Property Rent	This appropriation covers the following property rental obligations: 41% of the vehicle storage facility rental cost at Bayshore Prologis; rental space occupied by traffic signal shop and paint shop and parking space for parking field operations non-revenue vehicles; 505 7th Street, 6th Townsend Street and 571 10th Street occupied by the Parking Enforcement Unit; School District parking lot with SFMTA managed parking meters; and conference room rental costs at One South Van Ness Avenue.
530210	Garage Rent	This appropriation funds the parking lot at 7th & Harrison Street for SFMTA's parking enforcement vehicles.
530310	Misc Facilities Rental	This line item funds facility and conference room rental expenses.
531310	Office Machine Rental	This budget funds office equipment rental expenses.
531350	Reproduction Copier Store Prog	This appropriation funds copy machine lease program with Xerox Corporation for services covering delivery, installation, full-service maintenance and repair parts supplies.
531990	Other Equipment Rentals	This line item covers miscellaneous equipment rental cost.
532410	Telephone Chrgs-Non Work Order	This allocation funds non-work order telephone charges.
535110	Cleaning Laundry	This appropriation funds laundry cleaning service.
535210	Freight-Delivery	This budget funds shipping and delivery charges.
535520	Printing	This appropriation funds various printing jobs such as SFMTA Board documents, brochures and booklets, permit decals and stickers, signs and posters, maps and other promotional items or publications.
535710	Subscriptions	This line item funds digital or non-digital subscription membership fees.
535810	Advertising	This line item funds advertisement fees.
535950	Credit Card Processing Fees	This appropriation funds credit card processing fees for parking meters and metered garages.
535960	Software Licensing Fees	This account is for software license fees.
535990	Other Current Expenses	This appropriation funds various short-term or one-time operating expenses.
540000	Materials & Supplies-Budget	This line item funds as-needed materials and supplies.
542110	Electrical	This line item funds electrical supplies
542210	Hardware	This appropriation funds hardware supplies
542310	Lighting	This item funds lighting equipment and parts.
542510	Painters Supplies	This budget funds painter's supplies.
542610	Plumbing Supplies	This line item funds plumbing supplies.
542810	Small Tools And Instruments	This line item funds small tools and instruments.
542980	Other Construction Materials	This budget funds construction materials and supplies.
543210	Rail Vehicle Supplies	This account is for rail vehicle supplies and the budget is reallocated to other cost categories in FY 2019 and FY 2020.
543310	Vehicle Parts-Supplies	This appropriation funds vehicle maintenance supplies and parts.
543410	Communication Supplies	This budget is for communication supplies.
543990	Other Equipment Maint Supplies	The budget funds non-vehicle equipment maintenance supplies.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
544930	Cleaning Supplies	This budget funds cleaning supplies.
544990	Other Hosp. Clinics&Lab Supply	This budget funds hospital, clinics and laboratory testing supplies.
545310	Uniforms	This appropriation funds uniform supplies for Parking and Traffic field operations, Parking Enforcement Unit, Muni Transit Assistant Program(MTAP), and Fare Collections Unit.
545990	Other Safety Expenses	This budget is for miscellaneous safety supplies.
547990	Fuels & Lubricants	This line item funds purchase of fuels and lubricants.
549210	Data Processing Supplies	This budget is for computer and data processing supplies.
549310	Forms	This appropriation funds printing costs for forms and notices used by Parking Enforcement Unit and Transit Fare Inspection Unit.
549410	Minor Furnishings	This line item funds minor furnishings such as workstations, chairs, file and storage cabinets, and lockers and tool shelves.
549500	Office Supply-Citywide Contrac	This budget is for purchase of office supplies covered under Citywide umbrella contracts.
549510	Other Office Supplies	This account is for office supplies that are not covered under Citywide umbrella contracts.
549750	Books - Non Library Only	This line item funds publications such as California Vehicle Code Book and various technical user handbooks.
549770	Audio-Visual Equipt&Suppl-5K<<	This line item funds audio and visual equipment with unit cost under \$5,000.
549990	Other Materials & Supplies	This line item funds all other materials and supplies.
550010	Eqpmnt(5KOr _Controlled Asset)	This account is for equipment purchase with unit price under \$5,000.
551140	Workers' Comp-Med Emplre Reimb	This appropriation funds worker's compensation claims for employees budgeted under this organizational area.
552000	Taxes, Licenses & Permits-Bdgt	This budget funds miscellaneous tax, license, and permit fees.
552110	Taxes	This appropriation is for parking tax paid on SFMTA-managed parking garages.
552210	Fees Licenses Permits	This line item funds license and permit fees such as employee professional license fees, license renewal fees, hazardous materials handling fees, and other miscellaneous permit fees.
552410	Payments To Other Govt	Based an agreement with Caltrans, this budget represents the annual payment by the SFMTA for the cost of state highway maintenance projects.
560290	Automotive & Other Vehicles	This account is for purchase of non-revenue vehicles and other miscellaneous equipment with unit price above \$5,000 and a useful life of three years or longer.
560610	Data Processing Equipment	This account is for purchase of data processing equipment with unit price above \$5,000 and a useful life of three years or longer.
560990	Other Equipment	This account is for purchase of other equipment with unit price above \$5,000 and a useful life of three years or longer.
567000	Bldgs.Struct&Imprv Proj-Budget	This appropriation funds various capital projects with funding sources backed by Development Impact Fees, Transit Sustainability Fees, Population General Fund Baseline transfer, and fund transfer-in from the City to support specific or one-time projects. The funding covers facility maintenance projects, neighborhood traffic improvement projects, Vision Zero initiatives and neighborhood bike and pedestrian safety programs. It also includes one-time funding in FY 2019 for capital projects backed by revenue bonds interest income.
579030	MTA Division OH Cost Recovery	This line item records division cost recovery for project overhead fund.
579050	MTA Overhead Cost Recovery	This line item records various expenditure recoveries, cost abatement and refund from companies or individuals who do business with the SFMTA. It also includes indirect cost charges to other City departments for services provided by the SFMTA.
579990	Allocated Chrgs-Spec Sources	This account records overhead cost recovery allocated to capital projects that are not part of Agency's A87 Indirect Cost Allocation Plan.



**San Francisco Municipal Transportation Agency
Expenditure Account and Description**

Budget Year 2019 and 2020

Account ID	Account Title	Description
581051	GF-PUC-Light Heat & Power	This appropriation funds multiple work orders with the Public Utilities Commission (PUC). It funds costs such as lighting at the parking lots managed by the SFMTA Off-Street Parking Program, electrical power for all traffic signals, and utility bills at various facilities occupied by SFMTA divisions. The budget amounts are calculated by PUC based on its annually adjusted rates and on historical and projected power usage.
581063	PUC Sewer Service Charges	This work order with the Public Utilities Commission (PUC) covers sewer expenses at SFMTA-managed off-street parking lots. The water rate includes a monthly service charge per meter and a uniform volume charge for all water used carrying sewage. The sewer rate consists of a charge that includes unit charges for the volume of wastewater discharged and the strength of the wastewater.
581064	Ef-PUC-Water Charges	This work order budget funds SFMTA's water usage managed by the Public Utilities Commission (PUC).
581067	Sr-DPW-Building Repair	The Department of Public Works Building Repair Unit performs various types of facility and building repair work at the requests of SFMTA divisions and costs are funded through work orders. Service scope includes metal shop work and cement mason work, concrete and building repairs, tree services at the 10th & Bryant Street lot occupied by the Enforcement Abandoned Vehicle and Boot units, and routine maintenance services on Traffic Sign Shop's air ventilation system.
581068	Sr-DPW-Street Cleaning	This work order with the Department of Public Works Street Cleaning Unit funds services such as graffiti removal and charges for waste disposal.
581069	Sr-DPW-Street Use & Mapping	This budget appropriation funds a work order with Department of Public Works for staff time spent on street mapping, sidewalk inspection and recommendation of repair work.
581078	Sr-DPW-Street Repair	This work order funds street repair work performed by the Department of Public Works Street Repair Unit for SFMTA's traffic signal shop.
581081	Sr-DPW-Urban Forestry	This work order with Department of Public Works is for sidewalk inspection and damage repairs resulted from parking meter pole replacement. It also funds service requests from Sustainable Streets Division's Commuter Shuttle Program.
581130	GF-Con-Internal Audits	This work order is with the Controller's Office for conducting required annual or intermittent audits performed on SFMTA's programs, projects, and financial and accounting practices. The budget also includes costs for post-audit reporting and administrative overhead charges.
581250	GF-City Planning	This work order budget funds program review and planning work performed by the Department of City Planning as required under the California Environment Quality Act (CEQA).
581330	GF-Bus & Ecn Dev	This work order with the Office of Economic & Workforce Development (OEWD) funds a position that supports SFMTA's transportation planning program.
581360	DT Telecommunications Services	This work order with the Department of Technology funds telecommunication services. It pays for products and services such as data line, land line, cellular phones, pager usage, electric circuits, and other pass-through telephone costs.
581570	GF-Chs-Medical Service	This work order funds epidemiologist service provided by the Department of Public Health. The service includes managing comprehensive transportation related injury surveillance and monitoring system and providing analysis and evaluation for Vision Zero Initiatives.
581580	GF-Chs-Toxic Waste&Haz Mat Svc	This work order funds services provided by the Department of Public Health for toxic waste and hazardous materials storage and removal.
581690	GF-Mayor's Office Services	This work order funds a portion of the salary cost of a mayoral staff for directing and coordinating among departments the Mayor's City Greening projects.
581710	Is-Purch-Centr Shop-AutoMaint	This work order funds maintenance service provided by Central Shops on SFMTA's non-revenue vehicles.
581740	Is-Purch-Centr Shop-FuelStock	This appropriation funds a work order with Central Shops for fuel supply for SFMTA's non-revenue vehicles.
581790	GF-Purch-Mail Services	This work order funds mail services provided by Reproduction and Mail Services Division under the General Services Agency. The budget covers interoffice mail delivery as well as pickup of outgoing US mail at designated locations.
581820	Is-Purch-Reproduction	This work order funds publishing and reproduction services provided by Reproduction and Mail Services Division under the General Services Agency.



**San Francisco Municipal Transportation Agency
Expenditure Account and Description**

Budget Year 2019 and 2020

Account ID	Account Title	Description
581830	GF-Police Security	This line item funds a work order between the SFMTA and the San Francisco Police Department. The scope of work covers transit police security program including Regular/Overtime MUNI Response Team Detail, K-9 Handlers and T-Line Staffing. It also covers the Police Traffic Company staff time for transit related services and the police patrol services at SFMTA managed off-street parking lots as well as night enforcement of parking regulations.
581880	GF-Rec & Park-Gardener	This work order with Recreation and Park Department covers maintenance services on SFMTA's property along the Western Slope of Dolores Park. The budget is moved to Finance Real Estate Management Unit under Finance & Information Technology Division in FY 2019 and FY 2020.
581890	GF-Rent Paid To Real Estate	This line item funds rental cost for office space occupied by SFMTA's divisions at the following locations: 1 South Van Ness Avenue, 11 South Van Ness Avenues, and 27A Van Ness Avenue. The budget amount is calculated based on the cost per square foot and on the provisions stipulated in the MOU between the SFMTA and the Real Estate Department.
581930	GF-Sheriff	This appropriation funds a work order between the SFMTA and the Sheriff's Office. The Sheriff's Office provides security service for SFMTA Customer Service Unit located at 11 South Van Ness Avenue.
581940	Sr-DPW-Street Repair	This appropriation funds a work order with the Department of Public Works (DPW) Street Repair Unit for street paving and sidewalk repair services.



San Francisco Municipal Transportation Agency
Expenditure By Division By Account

Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: MTASM Street Management								
501010	Perm Salaries-Misc-Regular	46,616,629	47,177,045	47,515,915	560,416	1.2%	338,870	0.7%
501070	Holiday Pay - Misc	314,153	314,153	314,153	0	0.0%	0	0.0%
509010	Premium Pay - Misc	748,391	748,391	748,391	0	0.0%	0	0.0%
511010	Overtime - Scheduled Misc	1,789,698	1,624,698	1,641,721	(165,000)	-9.2%	17,023	1.0%
513010	Retire City Misc	8,349,158	8,383,917	8,408,323	34,759	0.4%	24,406	0.3%
514010	Social Security (Oasdi & Hi)	3,006,796	3,029,743	3,063,338	22,947	0.8%	33,595	1.1%
514020	Social Sec-Medicare(HI Only)	717,300	723,037	728,192	5,737	0.8%	5,155	0.7%
515010	Health Service-City Match	1,915,273	1,982,732	2,115,470	67,459	3.5%	132,738	6.7%
515020	Retiree Health-Match-Prop B	264,158	290,816	325,252	26,658	10.1%	34,436	11.8%
515030	RetireeHlthCare-CityMatchPropC	146,393	215,088	257,761	68,695	46.9%	42,673	19.8%
515710	Dependent Coverage	4,627,791	4,755,756	5,074,277	127,965	2.8%	318,521	6.7%
516010	Dental Coverage	683,535	653,430	653,430	(30,105)	-4.4%	0	0.0%
517010	Unemployment Insurance	133,568	134,624	135,594	1,056	0.8%	970	0.7%
519110	Flexible Benefit Package	99,735	114,806	122,482	15,071	15.1%	7,676	6.7%
519120	Long Term Disability Insurance	152,419	153,861	155,011	1,442	0.9%	1,150	0.7%
519990	Other Fringe Benefits	3,839,532	(160,468)	(160,468)	(4,000,000)	-104.2%	0	0.0%
520190	Department Overhead	4,566,881	4,277,672	4,356,071	(289,209)	-6.3%	78,399	1.8%
521030	Air Travel - Employees	15,000	15,000	15,000	0	0.0%	0	0.0%
521050	Non-Air Travel - Employees	14,035	14,035	14,035	0	0.0%	0	0.0%
522010	Training Costs Paid To Empl	5,000	5,000	5,000	0	0.0%	0	0.0%
522020	Training Costs Paid To Vendors	183,640	190,640	190,640	7,000	3.8%	0	0.0%
523010	Auto Mileage	129	129	129	0	0.0%	0	0.0%
523020	Local Field Exp	202	202	202	0	0.0%	0	0.0%
524010	Membership Fees	19,284	22,284	22,284	3,000	15.6%	0	0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTASM Street Management						
525010	Promotional & Entertainment Exp	7,315	0	0	(7,315) -100.0%	0 0.0%
526990	Other Fees	80,677	80,000	80,000	(677) -0.8%	0 0.0%
527000	Prof & Specialized Svcs-Bdgt	295,000	332,000	332,000	37,000 12.5%	0 0.0%
527210	Auditing & Accounting	7,786	7,786	7,786	0 0.0%	0 0.0%
527990	Other Professional Services	27,254,988	36,049,861	37,330,612	8,794,873 32.3%	1,280,751 3.6%
528010	Scavenger Services	28,629	26,630	26,630	(1,999) -7.0%	0 0.0%
528020	Janitorial Services	58,765	142,765	142,765	84,000 142.9%	0 0.0%
528030	Pest Control	5,013	5,013	5,013	0 0.0%	0 0.0%
528110	Security	5,448,210	6,208,957	6,250,244	760,747 14.0%	41,287 0.7%
528990	Other Bldg Maint Svcs	37,240	37,240	37,240	0 0.0%	0 0.0%
529210	Veh Maint (Non Central Shops)	20,000	20,000	20,000	0 0.0%	0 0.0%
529310	Office Equip Maint	500	500	500	0 0.0%	0 0.0%
529510	Construction Equip Maint	1,000	1,000	1,000	0 0.0%	0 0.0%
529990	Other Equip Maint	67,543	53,576	53,576	(13,967) -20.7%	0 0.0%
530110	Property Rent	4,092,825	2,658,717	2,741,055	(1,434,108) -35.0%	82,338 3.1%
530210	Garage Rent	106,200	44,579	49,037	(61,621) -58.0%	4,458 10.0%
530310	Misc Facilities Rental	10,000	1,500	1,500	(8,500) -85.0%	0 0.0%
531310	Office Machine Rental	23,819	23,819	23,819	0 0.0%	0 0.0%
531350	Reproduction Copier Store Prog	27,485	24,485	24,485	(3,000) -10.9%	0 0.0%
531990	Other Equipment Rentals	5,000	5,000	5,000	0 0.0%	0 0.0%
532410	Telephone Chrgs-Non Work Order	3,082	0	0	(3,082) -100.0%	0 0.0%
535110	Cleaning Laundry	115,412	115,600	115,600	188 0.2%	0 0.0%
535210	Freight-Delivery	25,131	13,600	13,600	(11,531) -45.9%	0 0.0%
535520	Printing	19,656	0	0	(19,656) -100.0%	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTASM Street Management						
535710	Subscriptions	6,369	6,369	6,369	0	0.0%
535810	Advertising	797	797	797	0	0.0%
535950	Credit Card Processing Fees	0	3,064,289	3,421,718	3,064,289	100.0%
535960	Software Licensing Fees	283,816	333,816	333,816	50,000	17.6%
535990	Other Current Expenses	18,509	18,509	18,509	0	0.0%
540000	Materials & Supplies-Budget	601,859	618,185	618,185	16,326	2.7%
542110	Electrical	1,114,991	1,044,440	1,044,440	(70,551)	-6.3%
542210	Hardware	747,080	490,992	490,992	(256,088)	-34.3%
542310	Lighting	15,000	0	0	(15,000)	-100.0%
542510	Painters Supplies	605,582	931,725	931,725	326,143	53.9%
542610	Plumbing Supplies	71,439	40,000	40,000	(31,439)	-44.0%
542810	Small Tools And Instruments	173,773	225,901	225,901	52,128	30.0%
542980	Other Construction Materials	6,660	0	0	(6,660)	-100.0%
543210	Rail Vehicle Supplies	3,000	0	0	(3,000)	-100.0%
543310	Vehicle Parts-Supplies	5,249	5,249	5,249	0	0.0%
543410	Communication Supplies	1,500	0	0	(1,500)	-100.0%
543990	Other Equipment Maint Supplies	69,659	7,000	7,000	(62,659)	-90.0%
544930	Cleaning Supplies	5,620	704	704	(4,916)	-87.5%
544990	Other Hosp, Clinics&Lab Supply	229	0	0	(229)	-100.0%
545310	Uniforms	210,708	435,846	435,846	225,138	106.8%
545990	Other Safety Expenses	310,159	367,085	367,071	56,926	18.4%
547990	Fuels & Lubricants	2,030	0	0	(2,030)	-100.0%
549210	Data Processing Supplies	40,589	36,589	36,589	(4,000)	-9.9%
549310	Forms	12,317	10,784	10,784	(1,533)	-12.4%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTASM Street Management						
549410	Minor Furnishings	59,074	25,790	25,790	(33,284) -56.3%	0 0.0%
549500	Office Supply-Citywide Contrac	81,618	86,054	86,054	4,436 5.4%	0 0.0%
549510	Other Office Supplies	28,429	27,522	27,522	(907) -3.2%	0 0.0%
549750	Books - Non Library Only	1,000	0	0	(1,000) -100.0%	0 0.0%
549770	Audio-Visual Equipt&Suppl-5K&<	167	167	167	0 0.0%	0 0.0%
549990	Other Materials & Supplies	683,371	825,733	825,733	142,362 20.8%	0 0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	225,813	225,813	225,813	0 0.0%	0 0.0%
551140	Workers' Comp-Med Emplye Reimb	2,143,254	2,691,793	2,772,547	548,539 25.6%	80,754 3.0%
552000	Taxes, Licenses & Permits-Bdgt	11,500	0	0	(11,500) -100.0%	0 0.0%
552110	Taxes	9,930,052	12,243,646	12,253,646	2,313,594 23.3%	10,000 0.1%
552210	Fees Licenses Permits	7,038	5,476	5,476	(1,562) -22.2%	0 0.0%
552410	Payments To Other Govt	45,700	45,700	45,700	0 0.0%	0 0.0%
560290	Automotive & Other Vehicles	1,373,241	0	0	(1,373,241) -100.0%	0 0.0%
560610	Data Processing Equipment	44,731	0	0	(44,731) -100.0%	0 0.0%
560990	Other Equipment	1,622,301	0	0	(1,622,301) -100.0%	0 0.0%
567000	Bldgs,Struct&Imprv Proj-Budget	19,270,271	23,299,530	22,330,093	4,029,259 20.9%	(969,437) -4.2%
579030	MTA Division OH Cost Recovery	(2,889,407)	(1,042,492)	(1,059,049)	1,846,915 -63.9%	(16,557) 1.6%
579050	MTA Overhead Cost Recovery	(4,700,000)	(4,700,000)	(4,700,000)	0 0.0%	0 0.0%
579990	Allocated Chrgs-Spec Sources	(728,570)	(728,570)	(728,570)	0 0.0%	0 0.0%
581051	GF-PUC-Light Heat & Power	650,469	622,803	683,804	(27,666) -4.3%	61,001 9.8%
581063	PUC Sewer Service Charges	2,946	2,899	3,071	(47) -1.6%	172 5.9%
581064	Ef-PUC-Water Charges	4,127	4,600	5,000	473 11.5%	400 8.7%
581067	Sr-DPW-Building Repair	95,000	98,325	101,766	3,325 3.5%	3,441 3.5%
581068	Sr-DPW-Street Cleaning	376,273	689,883	714,029	313,610 83.3%	24,146 3.5%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTASM Street Management						
581069	Sr-DPW-Street Use & Mapping	150,000	115,000	119,025	(35,000) -23.3%	4,025 3.5%
581078	Sr-DPW-Street Repair	25,000	25,000	25,000	0 0.0%	0 0.0%
581081	Sr-DPW-Urban Forestry	50,000	60,000	62,050	10,000 20.0%	2,050 3.4%
581130	GF-Con-Internal Audits	85,480	87,946	92,291	2,466 2.9%	4,345 4.9%
581250	GF-City Planning	50,000	181,000	187,000	131,000 262.0%	6,000 3.3%
581330	GF-Bus & Ecn Dev	0	189,820	189,820	189,820 100.0%	0 0.0%
581360	DT Telecommunications Services	307,756	276,371	275,899	(31,385) -10.2%	(472) -0.2%
581570	GF-Chs-Medical Service	154,537	170,635	170,635	16,098 10.4%	0 0.0%
581580	GF-Chs-Toxic Waste&Haz Mat Svc	17,520	21,071	21,071	3,551 20.3%	0 0.0%
581690	GF-Mayor'S Office Services	42,670	42,670	42,670	0 0.0%	0 0.0%
581710	Is-Purch-CentrI Shop-AutoMaint	1,510,486	1,521,979	1,560,973	11,493 0.8%	38,994 2.6%
581740	Is-Purch-CentrI Shop-FuelStock	528,813	425,031	451,691	(103,782) -19.6%	26,660 6.3%
581790	GF-Purch-Mail Services	14,034	14,034	14,034	0 0.0%	0 0.0%
581820	Is-Purch-Reproduction	14,941	39,941	40,691	25,000 167.3%	750 1.9%
581830	GF-Police Security	3,120,000	3,394,626	3,475,975	274,626 8.8%	81,349 2.4%
581880	GF-Rec & Park-Gardener	100,968	0	0	(100,968) -100.0%	0 0.0%
581890	GF-Rent Paid To Real Estate	978,667	1,083,871	1,114,121	105,204 10.7%	30,250 2.8%
581930	GF-Sheriff	229,568	240,731	250,506	11,163 4.9%	9,775 4.1%
581940	Sr-DPW-Street Repair	0	25,000	25,875	25,000 100.0%	875 3.5%
MTASM Street Management Totals		155,975,749	170,496,897	172,697,279	14,521,148 9.3%	2,200,382 1.3%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
SECTION:						
FUND: 22950 MTA SS CAP REVBD 2013A						
567000	Bldgs,Struct&Imprv Proj-Budget	0	23,211	0	23,211 100.0%	(23,211) -100.0%
FUND TOTAL: MTA SS CAP REVBD 2013A		0	23,211	0	23,211 100.0%	(23,211) -100.0%
FUND: 22960 MTA SS CAP REVBD 2014A						
567000	Bldgs,Struct&Imprv Proj-Budget	0	618,639	0	618,639 100.0%	(618,639) -100.0%
FUND TOTAL: MTA SS CAP REVBD 2014A		0	618,639	0	618,639 100.0%	(618,639) -100.0%
SECTION TOTAL:		0	641,850	0	641,850 100.0%	(641,850) -100.0%
SECTION: 103742 MTASMEN Transportation Eng						
FUND: 22870 MTA SS Op Annual Account Ctrl						
501010	Perm Salaries-Misc-Regular	8,146,345	7,905,645	7,965,875	(240,700) -3.0%	60,230 0.8%
509010	Premium Pay - Misc	62,364	62,364	62,364	0 0.0%	0 0.0%
511010	Overtime - Scheduled Misc	458,012	328,012	340,706	(130,000) -28.4%	12,694 3.9%
513010	Retire City Misc	1,479,939	1,460,547	1,469,790	(19,392) -1.3%	9,243 0.6%
514010	Social Security (Oasdi & Hi)	499,443	478,668	488,790	(20,775) -4.2%	10,122 2.1%
514020	Social Sec-Medicare(HI Only)	125,667	120,293	121,348	(5,374) -4.3%	1,055 0.9%
515010	Health Service-City Match	209,594	215,285	229,697	5,691 2.7%	14,412 6.7%
515710	Dependent Coverage	671,295	688,881	735,014	17,586 2.6%	46,133 6.7%
516010	Dental Coverage	93,453	89,207	89,207	(4,246) -4.5%	0 0.0%
517010	Unemployment Insurance	23,403	22,399	22,597	(1,004) -4.3%	198 0.9%
519110	Flexible Benefit Package	35,426	32,077	34,222	(3,349) -9.5%	2,145 6.7%
519120	Long Term Disability Insurance	24,286	24,649	24,834	363 1.5%	185 0.8%
519990	Other Fringe Benefits	2,000,000	0	0	(2,000,000) -100.0%	0 0.0%
521030	Air Travel - Employees	12,500	12,500	12,500	0 0.0%	0 0.0%
521050	Non-Air Travel - Employees	12,500	12,500	12,500	0 0.0%	0 0.0%
522010	Training Costs Paid To Emplpye	5,000	5,000	5,000	0 0.0%	0 0.0%
522020	Training Costs Paid To Vendors	95,000	95,000	95,000	0 0.0%	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
524010	Membership Fees	18,400	18,400	18,400	0	0.0%
527210	Auditing & Accounting	7,786	7,786	7,786	0	0.0%
527990	Other Professional Services	1,756,300	1,800,206	1,768,257	43,906	2.5%
528010	Scavenger Services	6,005	6,005	6,005	0	0.0%
528020	Janitorial Services	40,000	40,000	40,000	0	0.0%
528990	Other Bldg Maint Svcs	36,000	36,000	36,000	0	0.0%
529210	Veh Maint (Non Central Shops)	20,000	20,000	20,000	0	0.0%
529310	Office Equip Maint	500	500	500	0	0.0%
529510	Construction Equip Maint	1,000	1,000	1,000	0	0.0%
529990	Other Equip Maint	3,676	3,676	3,676	0	0.0%
530110	Property Rent	569,306	1,231,261	1,268,199	661,955	116.3%
530210	Garage Rent	75,000	0	0	(75,000)	-100.0%
530310	Misc Facilities Rental	10,000	1,500	1,500	(8,500)	-85.0%
531310	Office Machine Rental	5,819	5,819	5,819	0	0.0%
531990	Other Equipment Rentals	5,000	5,000	5,000	0	0.0%
535110	Cleaning Laundry	30,000	30,000	30,000	0	0.0%
535210	Freight-Delivery	3,600	3,600	3,600	0	0.0%
535710	Subscriptions	2,000	2,000	2,000	0	0.0%
535810	Advertising	500	500	500	0	0.0%
535960	Software Licensing Fees	227,000	277,000	277,000	50,000	22.0%
535990	Other Current Expenses	3,606	3,606	3,606	0	0.0%
540000	Materials & Supplies-Budget	127,027	141,430	141,430	14,403	11.3%
542110	Electrical	1,040,000	1,040,000	1,040,000	0	0.0%
542210	Hardware	100,000	120,000	120,000	20,000	20.0%
542310	Lighting	15,000	0	0	(15,000)	-100.0%
542510	Painters Supplies	31,000	0	0	(31,000)	-100.0%
542610	Plumbing Supplies	41,000	40,000	40,000	(1,000)	-2.4%
542810	Small Tools And Intruments	95,000	95,000	95,000	0	0.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
542980	Other Construction Materials	1,000	0	0	(1,000) -100.0%	0 0.0%
543210	Rail Vehicle Supplies	3,000	0	0	(3,000) -100.0%	0 0.0%
543410	Communication Supplies	1,500	0	0	(1,500) -100.0%	0 0.0%
543990	Other Equipment Maint Supplies	8,500	7,000	7,000	(1,500) -17.6%	0 0.0%
544930	Cleaning Supplies	1,500	0	0	(1,500) -100.0%	0 0.0%
545310	Uniforms	7,000	0	0	(7,000) -100.0%	0 0.0%
545990	Other Safety Expenses	24,328	30,328	30,328	6,000 24.7%	0 0.0%
547990	Fuels & Lubricants	1,000	0	0	(1,000) -100.0%	0 0.0%
549210	Data Processing Supplies	31,876	30,876	30,876	(1,000) -3.1%	0 0.0%
549410	Minor Furnishings	37,000	25,000	25,000	(12,000) -32.4%	0 0.0%
549500	Office Supply-Citywide Contrac	36,800	38,300	38,300	1,500 4.1%	0 0.0%
549510	Other Office Supplies	15,131	15,131	15,131	0 0.0%	0 0.0%
549750	Books - Non Library Only	1,000	0	0	(1,000) -100.0%	0 0.0%
549770	Audio-Visual Equipt&Suppl-5K<	167	167	167	0 0.0%	0 0.0%
549990	Other Materials & Supplies	144,644	130,244	130,244	(14,400) -10.0%	0 0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	210,473	210,473	210,473	0 0.0%	0 0.0%
552210	Fees Licenses Permits	919	919	919	0 0.0%	0 0.0%
552410	Payments To Other Govt	45,700	45,700	45,700	0 0.0%	0 0.0%
560290	Automotive & Other Vehicles	72,688	0	0	(72,688) -100.0%	0 0.0%
579050	MTA Overhead Cost Recovery	(2,000,000)	(2,000,000)	(2,000,000)	0 0.0%	0 0.0%
579990	Allocated Chrgs-Spec Sources	(217,524)	(217,524)	(217,524)	0 0.0%	0 0.0%
581051	GF-PUC-Light Heat & Power	592,250	567,061	622,601	(25,189) -4.3%	55,540 9.8%
581064	Ef-PUC-Water Charges	4,127	4,600	5,000	473 11.5%	400 8.7%
581067	Sr-DPW-Building Repair	35,000	36,225	37,493	1,225 3.5%	1,268 3.5%
581068	Sr-DPW-Street Cleaning	3,150	309,317	320,143	306,167 9719.6%	10,826 3.5%
581069	Sr-DPW-Street Use & Mapping	150,000	115,000	119,025	(35,000) -23.3%	4,025 3.5%
581078	Sr-DPW-Street Repair	25,000	25,000	25,000	0 0.0%	0 0.0%
581081	Sr-DPW-Urban Forestry	0	10,000	10,300	10,000 100.0%	300 3.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND:	22870 MTA SS Op Annual Account Ctrl							
581330	GF-Bus & Ecn Dev	0	189,820	189,820	189,820	100.0%	0	0.0%
581360	DT Telecommunications Services	80,328	71,963	71,840	(8,365)	-10.4%	(123)	-0.2%
581570	GF-Chs-Medical Service	154,537	170,635	170,635	16,098	10.4%	0	0.0%
581580	GF-Chs-Toxic Waste&Haz Mat Svc	17,520	21,071	21,071	3,551	20.3%	0	0.0%
581710	Is-Purch-Centrl Shop-AutoMaint	438,439	408,939	419,416	(29,500)	-6.7%	10,477	2.6%
581740	Is-Purch-Centrl Shop-FuelStock	236,316	169,050	179,653	(67,266)	-28.5%	10,603	6.3%
581790	GF-Purch-Mail Services	8,930	8,930	8,930	0	0.0%	0	0.0%
581820	Is-Purch-Reproduction	4,637	29,637	30,387	25,000	539.1%	750	2.5%
581890	GF-Rent Paid To Real Estate	631,723	703,423	722,943	71,700	11.3%	19,520	2.8%
FUND TOTAL:	MTA SS Op Annual Account Ctrl	19,033,411	17,640,601	17,915,593	(1,392,810)	-7.3%	274,992	1.6%
FUND:	22890 MTA SS ContinuingAuthorityCtrl							
567000	Bldgs,Struct&Imprv Proj-Budget	1,000,000	5,000,000	5,000,000	4,000,000	400.0%	0	0.0%
FUND TOTAL:	MTA SS ContinuingAuthorityCtrl	1,000,000	5,000,000	5,000,000	4,000,000	400.0%	0	0.0%
FUND:	22940 MTA SS CAP REVBD 2012B							
567000	Bldgs,Struct&Imprv Proj-Budget	0	142,528	0	142,528	100.0%	(142,528)	-100.0%
FUND TOTAL:	MTA SS CAP REVBD 2012B	0	142,528	0	142,528	100.0%	(142,528)	-100.0%
FUND:	22950 MTA SS CAP REVBD 2013A							
567000	Bldgs,Struct&Imprv Proj-Budget	0	387,317	0	387,317	100.0%	(387,317)	-100.0%
FUND TOTAL:	MTA SS CAP REVBD 2013A	0	387,317	0	387,317	100.0%	(387,317)	-100.0%
FUND:	22960 MTA SS CAP REVBD 2014A							
567000	Bldgs,Struct&Imprv Proj-Budget	0	671,879	0	671,879	100.0%	(671,879)	-100.0%
FUND TOTAL:	MTA SS CAP REVBD 2014A	0	671,879	0	671,879	100.0%	(671,879)	-100.0%
FUND:	23000 MTA SS CAP DEV IMPACT PRJ							
567000	Bldgs,Struct&Imprv Proj-Budget	2,824,271	1,143,956	3,240,093	(1,680,315)	-59.5%	2,096,137	183.2%
FUND TOTAL:	MTA SS CAP DEV IMPACT PRJ	2,824,271	1,143,956	3,240,093	(1,680,315)	-59.5%	2,096,137	183.2%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND: 23035	MTA SS CAP Projects Prop B Fun							
567000	Bldgs,Struct&Imprv Proj-Budget	0	12,730,000	13,840,000	12,730,000	100.0%	1,110,000	8.7%
FUND TOTAL: MTA SS CAP Projects Prop B Fun		0	12,730,000	13,840,000	12,730,000	100.0%	1,110,000	8.7%
FUND: 23040	MTA SS CAP OTHER-FUNDED PRJ							
567000	Bldgs,Struct&Imprv Proj-Budget	9,770,000	2,000,000	0	(7,770,000)	-79.5%	(2,000,000)	-100.0%
FUND TOTAL: MTA SS CAP OTHER-FUNDED PRJ		9,770,000	2,000,000	0	(7,770,000)	-79.5%	(2,000,000)	-100.0%
FUND: 23390	MTA SS OPR PROJ SUPPORT-PSF							
501010	Perm Salaries-Misc-Regular	2,000	0	0	(2,000)	-100.0%	0	0.0%
514010	Social Security (Oasdi & Hi)	124	0	0	(124)	-100.0%	0	0.0%
514020	Social Sec-Medicare(HI Only)	29	0	0	(29)	-100.0%	0	0.0%
517010	Unemployment Insurance	5	0	0	(5)	-100.0%	0	0.0%
519990	Other Fringe Benefits	2,000,000	0	0	(2,000,000)	-100.0%	0	0.0%
579030	MTA Division OH Cost Recovery	(2,002,158)	0	0	2,002,158	-100.0%	0	0.0%
FUND TOTAL: MTA SS OPR PROJ SUPPORT-PSF		0	0	0	0	0.0%	0	0.0%
SECTION TOTAL: MTASMEN Transportation Eng		32,627,682	39,716,281	39,995,686	7,088,599	21.7%	279,405	0.7%
SECTION: 138749	MTASMTP Transportation Planng							
FUND: 22260	MTA TS Op Annual Account Ctrl							
501010	Perm Salaries-Misc-Regular	818,785	955,121	962,358	136,336	16.7%	7,237	0.8%
513010	Retire City Misc	151,968	175,616	177,121	23,648	15.6%	1,505	0.9%
514010	Social Security (Oasdi & Hi)	45,178	53,573	55,077	8,395	18.6%	1,504	2.8%
514020	Social Sec-Medicare(HI Only)	11,873	13,850	13,953	1,977	16.7%	103	0.7%
515010	Health Service-City Match	21,270	25,622	27,339	4,352	20.5%	1,717	6.7%
515710	Dependent Coverage	57,264	69,486	74,138	12,222	21.3%	4,652	6.7%
516010	Dental Coverage	8,460	9,414	9,414	954	11.3%	0	0.0%
517010	Unemployment Insurance	2,212	2,579	2,598	367	16.6%	19	0.7%
519110	Flexible Benefit Package	14,388	10,024	10,694	(4,364)	-30.3%	670	6.7%
519120	Long Term Disability Insurance	1,286	2,189	2,205	903	70.2%	16	0.7%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND:	22260 MTA TS Op Annual Account Ctrl							
527990	Other Professional Services	125,000	195,000	195,000	70,000	56.0%	0	0.0%
531350	Reproduction Copier Store Prog	2,000	2,000	2,000	0	0.0%	0	0.0%
549510	Other Office Supplies	692	692	692	0	0.0%	0	0.0%
579990	Allocated Chrgs-Spec Sources	(12,277)	(12,277)	(12,277)	0	0.0%	0	0.0%
FUND TOTAL: MTA TS Op Annual Account Ctrl		1,248,099	1,502,889	1,520,312	254,790	20.4%	17,423	1.2%
FUND:	22305 MTA TS OPR PROJ SUP-PSF NEW							
501010	Perm Salaries-Misc-Regular	0	295,061	295,061	295,061	100.0%	0	0.0%
514010	Social Security (Oasdi & Hi)	0	18,294	18,294	18,294	100.0%	0	0.0%
514020	Social Sec-Medicare(HI Only)	0	4,278	4,278	4,278	100.0%	0	0.0%
517010	Unemployment Insurance	0	796	796	796	100.0%	0	0.0%
527990	Other Professional Services	0	310	310	310	100.0%	0	0.0%
528990	Other Bldg Maint Svcs	0	1,240	1,240	1,240	100.0%	0	0.0%
535710	Subscriptions	0	4,369	4,369	4,369	100.0%	0	0.0%
549410	Minor Furnishings	0	790	790	790	100.0%	0	0.0%
549500	Office Supply-Citywide Contrac	0	2,624	2,624	2,624	100.0%	0	0.0%
549510	Other Office Supplies	0	348	348	348	100.0%	0	0.0%
549990	Other Materials & Supplies	0	1,065	1,065	1,065	100.0%	0	0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	0	1,301	1,301	1,301	100.0%	0	0.0%
552210	Fees Licenses Permits	0	1,497	1,497	1,497	100.0%	0	0.0%
579030	MTA Division OH Cost Recovery	0	(1,042,492)	(1,059,049)	(1,042,492)	0.0%	(16,557)	1.6%
581250	GF-City Planning	0	181,000	187,000	181,000	100.0%	6,000	3.3%
581360	DT Telecommunications Services	0	101,401	101,228	101,401	100.0%	(173)	-0.2%
581690	GF-Mayor'S Office Services	0	42,670	42,670	42,670	100.0%	0	0.0%
581820	Is-Purch-Reproduction	0	5,000	5,000	5,000	100.0%	0	0.0%
581890	GF-Rent Paid To Real Estate	0	380,448	391,178	380,448	100.0%	10,730	2.8%
FUND TOTAL: MTA TS OPR PROJ SUP-PSF NEW		0	0	0	0	0.0%	0	0.0%
FUND:	22310 MTA TS OPR PROJ SUP-PSF							



San Francisco Municipal Transportation Agency
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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
501010	Perm Salaries-Misc-Regular	293,061	0	0	(293,061) -100.0%	0 0.0%
514010	Social Security (Oasdi & Hi)	18,170	0	0	(18,170) -100.0%	0 0.0%
514020	Social Sec-Medicare(HI Only)	4,249	0	0	(4,249) -100.0%	0 0.0%
517010	Unemployment Insurance	791	0	0	(791) -100.0%	0 0.0%
527990	Other Professional Services	310	0	0	(310) -100.0%	0 0.0%
528990	Other Bldg Maint Svcs	1,240	0	0	(1,240) -100.0%	0 0.0%
535710	Subscriptions	4,369	0	0	(4,369) -100.0%	0 0.0%
549410	Minor Furnishings	790	0	0	(790) -100.0%	0 0.0%
549500	Office Supply-Citywide Contrac	2,624	0	0	(2,624) -100.0%	0 0.0%
549510	Other Office Supplies	348	0	0	(348) -100.0%	0 0.0%
549990	Other Materials & Supplies	1,065	0	0	(1,065) -100.0%	0 0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	1,301	0	0	(1,301) -100.0%	0 0.0%
552210	Fees Licenses Permits	1,497	0	0	(1,497) -100.0%	0 0.0%
579030	MTA Division OH Cost Recovery	(887,249)	0	0	887,249 -100.0%	0 0.0%
581250	GF-City Planning	50,000	0	0	(50,000) -100.0%	0 0.0%
581360	DT Telecommunications Services	112,820	0	0	(112,820) -100.0%	0 0.0%
581690	GF-Mayor'S Office Services	42,670	0	0	(42,670) -100.0%	0 0.0%
581820	Is-Purch-Reproduction	5,000	0	0	(5,000) -100.0%	0 0.0%
581890	GF-Rent Paid To Real Estate	346,944	0	0	(346,944) -100.0%	0 0.0%
FUND TOTAL: MTA TS OPR PROJ SUP-PSF		0	0	0	0 0.0%	0 0.0%
SECTION TOTAL: MTASMTTP Transportation Plannng		1,248,099	1,502,889	1,520,312	254,790 20.4%	17,423 1.2%
SECTION:	165645 MTASMFO Field Operation					
FUND:	22870 MTA SS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	7,072,105	7,049,588	7,103,126	(22,517) -0.3%	53,538 0.8%
509010	Premium Pay - Misc	33,457	33,457	33,457	0 0.0%	0 0.0%
511010	Overtime - Scheduled Misc	166,702	166,702	166,702	0 0.0%	0 0.0%
513010	Retire City Misc	1,331,091	1,327,413	1,330,651	(3,678) -0.3%	3,238 0.2%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
514010	Social Security (Oasdi & Hi)	452,649	448,331	452,300	(4,318)	3,969
514020	Social Sec-Medicare(HI Only)	105,449	105,123	105,898	(326)	775
515010	Health Service-City Match	266,006	264,511	282,236	(1,495)	17,725
515710	Dependent Coverage	822,738	821,612	876,645	(1,126)	55,033
516010	Dental Coverage	115,123	106,136	106,136	(8,987)	0
517010	Unemployment Insurance	19,633	19,571	19,719	(62)	148
519110	Flexible Benefit Package	9,918	12,390	13,219	2,472	829
519120	Long Term Disability Insurance	23,793	23,637	23,820	(156)	183
526990	Other Fees	80,677	80,000	80,000	(677)	0
527990	Other Professional Services	6,183,866	9,928,900	10,223,900	3,745,034	295,000
528010	Scavenger Services	12,000	12,000	12,000	0	0
528020	Janitorial Services	0	70,000	70,000	70,000	0
529990	Other Equip Maint	36,138	36,170	36,170	32	0
530110	Property Rent	0	569,306	569,306	569,306	0
531310	Office Machine Rental	18,000	18,000	18,000	0	0
532410	Telephone Chrgs-Non Work Order	3,082	0	0	(3,082)	0
535110	Cleaning Laundry	81,812	84,000	84,000	2,188	0
535210	Freight-Delivery	21,531	10,000	10,000	(11,531)	0
535520	Printing	19,656	0	0	(19,656)	0
535950	Credit Card Processing Fees	0	2,914,289	3,001,718	2,914,289	87,429
535960	Software Licensing Fees	56,816	56,816	56,816	0	0
540000	Materials & Supplies-Budget	459,832	311,755	311,755	(148,077)	0
542110	Electrical	70,551	0	0	(70,551)	0
542210	Hardware	635,988	359,900	359,900	(276,088)	0
542510	Painters Supplies	574,582	931,725	931,725	357,143	0
542610	Plumbing Supplies	30,439	0	0	(30,439)	0
542810	Small Tools And Intruments	52,222	104,350	104,350	52,128	0
542980	Other Construction Materials	5,660	0	0	(5,660)	0



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
543990	Other Equipment Maint Supplies	61,159	0	0	(61,159) -100.0%	0 0.0%
544930	Cleaning Supplies	3,416	0	0	(3,416) -100.0%	0 0.0%
544990	Other Hosp, Clinics&Lab Supply	229	0	0	(229) -100.0%	0 0.0%
545310	Uniforms	4,674	9,500	9,500	4,826 103.3%	0 0.0%
545990	Other Safety Expenses	264,991	316,285	316,285	51,294 19.4%	0 0.0%
547990	Fuels & Lubricants	1,030	0	0	(1,030) -100.0%	0 0.0%
549410	Minor Furnishings	21,284	0	0	(21,284) -100.0%	0 0.0%
549500	Office Supply-Citywide Contrac	11,564	14,500	14,500	2,936 25.4%	0 0.0%
549510	Other Office Supplies	5,907	5,000	5,000	(907) -15.4%	0 0.0%
549990	Other Materials & Supplies	512,890	627,650	627,650	114,760 22.4%	0 0.0%
552210	Fees Licenses Permits	4,622	3,060	3,060	(1,562) -33.8%	0 0.0%
560290	Automotive & Other Vehicles	1,123,866	0	0	(1,123,866) -100.0%	0 0.0%
560990	Other Equipment	220,301	0	0	(220,301) -100.0%	0 0.0%
579990	Allocated Chrgs-Spec Sources	(22,633)	(22,633)	(22,633)	0 0.0%	0 0.0%
581067	Sr-DPW-Building Repair	10,000	10,350	10,712	350 3.5%	362 3.5%
581081	Sr-DPW-Urban Forestry	50,000	50,000	51,750	0 0.0%	1,750 3.5%
581710	Is-Purch-Centr Shop-AutoMaint	47,732	66,462	68,165	18,730 39.2%	1,703 2.6%
581740	Is-Purch-Centr Shop-FuelStock	35,517	30,539	32,455	(4,978) -14.0%	1,916 6.3%
581880	GF-Rec & Park-Gardener	100,968	0	0	(100,968) -100.0%	0 0.0%
581940	Sr-DPW-Street Repair	0	25,000	25,875	25,000 100.0%	875 3.5%
FUND TOTAL: MTA SS Op Annual Account Ctrl		21,219,033	27,001,395	27,525,868	5,782,362 27.3%	524,473 1.9%
SECTION TOTAL: MTASMF0 Field Operation		21,219,033	27,001,395	27,525,868	5,782,362 27.3%	524,473 1.9%
SECTION:	165649 MTASMLS Livable Streets					
FUND:	22870 MTA SS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	2,851,705	3,025,903	3,039,256	174,198 6.1%	13,353 0.4%
501070	Holiday Pay - Misc	1,920	1,920	1,920	0 0.0%	0 0.0%
509010	Premium Pay - Misc	6,374	6,374	6,374	0 0.0%	0 0.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
513010	Retire City Misc	179,403	187,519	187,898	8,116	4.5%
514010	Social Security (Oasdi & Hi)	175,242	185,980	187,785	10,738	6.1%
514020	Social Sec-Medicare(HI Only)	41,471	43,996	44,190	2,525	6.1%
515010	Health Service-City Match	33,951	34,748	37,076	797	2.3%
515710	Dependent Coverage	79,466	85,703	91,443	6,237	7.8%
516010	Dental Coverage	11,893	11,866	11,866	(27)	-0.2%
517010	Unemployment Insurance	7,723	8,192	8,227	469	6.1%
519110	Flexible Benefit Package	8,851	13,186	14,068	4,335	49.0%
519120	Long Term Disability Insurance	2,567	2,355	2,373	(212)	-8.3%
519990	Other Fringe Benefits	(160,468)	(160,468)	(160,468)	0	0.0%
523010	Auto Mileage	129	129	129	0	0.0%
523020	Local Field Exp	202	202	202	0	0.0%
524010	Membership Fees	0	3,000	3,000	3,000	100.0%
527000	Prof & Specialized Svcs-Bdgt	95,000	132,000	132,000	37,000	38.9%
527990	Other Professional Services	16,000	56,000	55,700	40,000	250.0%
540000	Materials & Supplies-Budget	15,000	165,000	165,000	150,000	1000.0%
545310	Uniforms	14,947	14,947	14,947	0	0.0%
545990	Other Safety Expenses	2,220	2,220	2,220	0	0.0%
FUND TOTAL:	MTA SS Op Annual Account Ctrl	3,383,596	3,820,772	3,845,206	437,176	12.9%
FUND:	22890 MTA SS ContinuingAuthorityCtrl					
567000	Bldgs,Struct&Imprv Proj-Budget	676,000	582,000	250,000	(94,000)	-13.9%
FUND TOTAL:	MTA SS ContinuingAuthorityCtrl	676,000	582,000	250,000	(94,000)	-13.9%
SECTION TOTAL: MTASMLS Livable Streets		4,059,596	4,402,772	4,095,206	343,176	8.5%
SECTION: 168645 MTASMEF Enforcement						
FUND:	22260 MTA TS Op Annual Account Ctrl					
528110	Security	5,444,952	6,205,699	6,246,986	760,747	14.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND:	22260 MTA TS Op Annual Account Ctrl							
581830	GF-Police Security	0	3,394,626	3,475,975	3,394,626	100.0%	81,349	2.4%
581930	GF-Sheriff	229,568	240,731	250,506	11,163	4.9%	9,775	4.1%
FUND TOTAL:	MTA TS Op Annual Account Ctrl	5,674,520	9,841,056	9,973,467	4,166,536	73.4%	132,411	1.3%
FUND:	22870 MTA SS Op Annual Account Ctrl							
501010	Perm Salaries-Misc-Regular	19,579,166	20,058,647	20,212,855	479,481	2.4%	154,208	0.8%
501070	Holiday Pay - Misc	226,105	226,105	226,105	0	0.0%	0	0.0%
509010	Premium Pay - Misc	482,674	482,674	482,674	0	0.0%	0	0.0%
511010	Overtime - Scheduled Misc	994,984	994,984	994,984	0	0.0%	0	0.0%
513010	Retire City Misc	3,767,511	3,830,778	3,838,784	63,267	1.7%	8,006	0.2%
514010	Social Security (Oasdi & Hi)	1,314,440	1,344,112	1,354,171	29,672	2.3%	10,059	0.7%
514020	Social Sec-Medicare(HI Only)	308,602	315,557	317,793	6,955	2.3%	2,236	0.7%
515010	Health Service-City Match	1,126,494	1,171,248	1,249,649	44,754	4.0%	78,401	6.7%
515020	Retiree Health-Match-Prop B	258,002	284,039	317,673	26,037	10.1%	33,634	11.8%
515030	RetireeHlthCare-CityMatchPropC	142,980	210,074	251,752	67,094	46.9%	41,678	19.8%
515710	Dependent Coverage	2,393,565	2,489,523	2,656,275	95,958	4.0%	166,752	6.7%
516010	Dental Coverage	362,213	350,638	350,638	(11,575)	-3.2%	0	0.0%
517010	Unemployment Insurance	57,462	58,756	59,174	1,294	2.3%	418	0.7%
519110	Flexible Benefit Package	6,874	12,098	12,907	5,224	76.0%	809	6.7%
519120	Long Term Disability Insurance	75,252	76,680	77,268	1,428	1.9%	588	0.8%
521030	Air Travel - Employees	2,500	2,500	2,500	0	0.0%	0	0.0%
522020	Training Costs Paid To Vendors	54,454	54,454	54,454	0	0.0%	0	0.0%
525010	Promotional & Entertainmnt Exp	7,315	0	0	(7,315)	-100.0%	0	0.0%
527990	Other Professional Services	25,000	3,000	3,000	(22,000)	-88.0%	0	0.0%
528010	Scavenger Services	10,624	8,625	8,625	(1,999)	-18.8%	0	0.0%
528020	Janitorial Services	18,765	32,765	32,765	14,000	74.6%	0	0.0%
528030	Pest Control	5,013	5,013	5,013	0	0.0%	0	0.0%
529990	Other Equip Maint	26,229	12,230	12,230	(13,999)	-53.4%	0	0.0%
530110	Property Rent	3,480,519	812,800	858,200	(2,667,719)	-76.6%	45,400	5.6%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND:	22870 MTA SS Op Annual Account Ctrl							
530210	Garage Rent	31,200	44,579	49,037	13,379	42.9%	4,458	10.0%
531350	Reproduction Copier Store Prog	16,580	16,580	16,580	0	0.0%	0	0.0%
535110	Cleaning Laundry	3,600	1,600	1,600	(2,000)	-55.6%	0	0.0%
535990	Other Current Expenses	11,940	11,940	11,940	0	0.0%	0	0.0%
542110	Electrical	1,928	1,928	1,928	0	0.0%	0	0.0%
542210	Hardware	11,092	11,092	11,092	0	0.0%	0	0.0%
542810	Small Tools And Intruments	26,551	26,551	26,551	0	0.0%	0	0.0%
543310	Vehicle Parts-Supplies	5,249	5,249	5,249	0	0.0%	0	0.0%
544930	Cleaning Supplies	704	704	704	0	0.0%	0	0.0%
545310	Uniforms	99,388	326,700	326,700	227,312	228.7%	0	0.0%
545990	Other Safety Expenses	1,412	1,412	1,412	0	0.0%	0	0.0%
549310	Forms	7,678	6,145	6,145	(1,533)	-20.0%	0	0.0%
549500	Office Supply-Citywide Contrace	23,424	23,424	23,424	0	0.0%	0	0.0%
549510	Other Office Supplies	4,163	4,163	4,163	0	0.0%	0	0.0%
551140	Workers' Comp-Med Emplie Reimb	2,143,254	2,691,793	2,772,547	548,539	25.6%	80,754	3.0%
560290	Automotive & Other Vehicles	114,064	0	0	(114,064)	-100.0%	0	0.0%
560610	Data Processing Equipment	44,731	0	0	(44,731)	-100.0%	0	0.0%
560990	Other Equipment	400,000	0	0	(400,000)	-100.0%	0	0.0%
579990	Allocated Chrgs-Spec Sources	(476,136)	(476,136)	(476,136)	0	0.0%	0	0.0%
581051	GF-PUC-Light Heat & Power	17,578	16,830	18,479	(748)	-4.3%	1,649	9.8%
581067	Sr-DPW-Building Repair	50,000	51,750	53,561	1,750	3.5%	1,811	3.5%
581068	Sr-DPW-Street Cleaning	48,000	48,086	49,769	86	0.2%	1,683	3.5%
581360	DT Telecommunications Services	114,608	103,007	102,831	(11,601)	-10.1%	(176)	-0.2%
581710	Is-Purch-Centr Shop-AutoMaint	1,024,315	1,046,578	1,073,392	22,263	2.2%	26,814	2.6%
581740	Is-Purch-Centr Shop-FuelStock	256,980	225,442	239,583	(31,538)	-12.3%	14,141	6.3%
581790	GF-Purch-Mail Services	5,104	5,104	5,104	0	0.0%	0	0.0%
581820	Is-Purch-Reproduction	5,304	5,304	5,304	0	0.0%	0	0.0%
581830	GF-Police Security	3,120,000	0	0	(3,120,000)	-100.0%	0	0.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND: 22870 MTA SS Op Annual Account Ctrl								
FUND TOTAL: MTA SS Op Annual Account Ctrl		41,839,454	37,037,125	37,710,448	(4,802,329)	-11.5%	673,323	1.8%
SECTION TOTAL: MTASMEF Enforcement		47,513,974	46,878,181	47,683,915	(635,793)	-1.3%	805,734	1.7%
SECTION: 168646 MTASM Transit Fare Inspect								
FUND: 22260 MTA TS Op Annual Account Ctrl								
501010	Perm Salaries-Misc-Regular	4,256,022	4,146,430	4,178,318	(109,592)	-2.6%	31,888	0.8%
501070	Holiday Pay - Misc	82,000	82,000	82,000	0	0.0%	0	0.0%
509010	Premium Pay - Misc	157,453	157,453	157,453	0	0.0%	0	0.0%
511010	Overtime - Scheduled Misc	130,000	95,000	99,329	(35,000)	-26.9%	4,329	4.6%
513010	Retire City Misc	812,225	791,025	792,675	(21,200)	-2.6%	1,650	0.2%
514010	Social Security (Oasdi & Hi)	285,687	276,723	279,285	(8,964)	-3.1%	2,562	0.9%
514020	Social Sec-Medicare(HI Only)	67,069	64,973	65,496	(2,096)	-3.1%	523	0.8%
515010	Health Service-City Match	105,300	108,891	116,173	3,591	3.4%	7,282	6.7%
515710	Dependent Coverage	199,383	242,071	258,278	42,688	21.4%	16,207	6.7%
516010	Dental Coverage	34,212	35,792	35,792	1,580	4.6%	0	0.0%
517010	Unemployment Insurance	12,489	12,096	12,195	(393)	-3.1%	99	0.8%
519110	Flexible Benefit Package	2,875	7,265	7,750	4,390	152.7%	485	6.7%
519120	Long Term Disability Insurance	16,126	15,229	15,348	(897)	-5.6%	119	0.8%
521050	Non-Air Travel - Employees	1,535	1,535	1,535	0	0.0%	0	0.0%
522020	Training Costs Paid To Vendors	20,000	20,000	20,000	0	0.0%	0	0.0%
535990	Other Current Expenses	657	657	657	0	0.0%	0	0.0%
542110	Electrical	2,512	2,512	2,512	0	0.0%	0	0.0%
545310	Uniforms	57,699	57,699	57,699	0	0.0%	0	0.0%
545990	Other Safety Expenses	15,200	15,200	15,200	0	0.0%	0	0.0%
549310	Forms	4,639	4,639	4,639	0	0.0%	0	0.0%
549500	Office Supply-Citywide Contrac	7,206	7,206	7,206	0	0.0%	0	0.0%
549510	Other Office Supplies	2,188	2,188	2,188	0	0.0%	0	0.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND: 22260 MTA TS Op Annual Account Ctrl								
FUND TOTAL: MTA TS Op Annual Account Ctrl		6,272,477	6,146,584	6,211,728	(125,893)	-2.0%	65,144	1.1%
SECTION TOTAL: MTASM Transit Fare Inspect		6,272,477	6,146,584	6,211,728	(125,893)	-2.0%	65,144	1.1%
SECTION: 175655 MTASM Secur; Investgn & Enf								
FUND: 22260 MTA TS Op Annual Account Ctrl								
501010	Perm Salaries-Misc-Regular	203,142	241,443	243,301	38,301	18.9%	1,858	0.8%
501070	Holiday Pay - Misc	4,128	4,128	4,128	0	0.0%	0	0.0%
509010	Premium Pay - Misc	1,371	1,371	1,371	0	0.0%	0	0.0%
513010	Retire City Misc	38,590	45,492	45,584	6,902	17.9%	92	0.2%
514010	Social Security (Oasdi & Hi)	12,962	15,278	15,426	2,316	17.9%	148	1.0%
514020	Social Sec-Medicare(HI Only)	3,026	3,581	3,608	555	18.3%	27	0.8%
515010	Health Service-City Match	12,356	13,136	14,015	780	6.3%	879	6.7%
515710	Dependent Coverage	27,677	29,472	31,446	1,795	6.5%	1,974	6.7%
516010	Dental Coverage	4,083	4,092	4,092	9	0.2%	0	0.0%
517010	Unemployment Insurance	563	667	672	104	18.5%	5	0.7%
519110	Flexible Benefit Package	(42)	0	0	42	-100.0%	0	0.0%
519120	Long Term Disability Insurance	766	906	913	140	18.3%	7	0.8%
527990	Other Professional Services	93,500	96,500	96,500	3,000	3.2%	0	0.0%
528110	Security	3,258	3,258	3,258	0	0.0%	0	0.0%
529990	Other Equip Maint	1,500	1,500	1,500	0	0.0%	0	0.0%
545990	Other Safety Expenses	398	398	398	0	0.0%	0	0.0%
549990	Other Materials & Supplies	20,798	62,800	62,800	42,002	202.0%	0	0.0%
FUND TOTAL: MTA TS Op Annual Account Ctrl		428,076	524,022	529,012	95,946	22.4%	4,990	1.0%
FUND: 22265 MTA OH OPR AGENCYWIDE NEW								
501010	Perm Salaries-Misc-Regular	0	25,867	26,066	25,867	100.0%	199	0.8%
513010	Retire City Misc	0	4,818	4,827	4,818	100.0%	9	0.2%
514010	Social Security (Oasdi & Hi)	0	1,377	1,447	1,377	100.0%	70	5.1%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND:	22265 MTA OH OPR AGENCYWIDE NEW							
514020	Social Sec-Medicare(HI Only)	0	375	378	375	100.0%	3	0.8%
515010	Health Service-City Match	0	2,020	2,156	2,020	100.0%	136	6.7%
515710	Dependent Coverage	0	5,404	5,767	5,404	100.0%	363	6.7%
516010	Dental Coverage	0	768	768	768	100.0%	0	0.0%
517010	Unemployment Insurance	0	70	71	70	100.0%	1	1.4%
519110	Flexible Benefit Package	0	2,706	2,887	2,706	100.0%	181	6.7%
522020	Training Costs Paid To Vendors	0	6,186	6,186	6,186	100.0%	0	0.0%
530110	Property Rent	0	350	350	350	100.0%	0	0.0%
531350	Reproduction Copier Store Prog	0	5,905	5,905	5,905	100.0%	0	0.0%
535990	Other Current Expenses	0	2,101	2,101	2,101	100.0%	0	0.0%
549210	Data Processing Supplies	0	5,713	5,713	5,713	100.0%	0	0.0%
549990	Other Materials & Supplies	0	3,974	3,974	3,974	100.0%	0	0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	0	8,920	8,920	8,920	100.0%	0	0.0%
FUND TOTAL:	MTA OH OPR AGENCYWIDE NEW	0	76,554	77,516	76,554	100.0%	962	1.3%
FUND:	22770 MTA OH OPR AGENCYWIDE							
501010	Perm Salaries-Misc-Regular	25,125	0	0	(25,125)	-100.0%	0	0.0%
513010	Retire City Misc	4,716	0	0	(4,716)	-100.0%	0	0.0%
514010	Social Security (Oasdi & Hi)	1,333	0	0	(1,333)	-100.0%	0	0.0%
514020	Social Sec-Medicare(HI Only)	365	0	0	(365)	-100.0%	0	0.0%
515010	Health Service-City Match	1,950	0	0	(1,950)	-100.0%	0	0.0%
515710	Dependent Coverage	5,185	0	0	(5,185)	-100.0%	0	0.0%
516010	Dental Coverage	792	0	0	(792)	-100.0%	0	0.0%
517010	Unemployment Insurance	68	0	0	(68)	-100.0%	0	0.0%
519110	Flexible Benefit Package	2,590	0	0	(2,590)	-100.0%	0	0.0%
522020	Training Costs Paid To Vendors	6,186	0	0	(6,186)	-100.0%	0	0.0%
527990	Other Professional Services	186,473	0	0	(186,473)	-100.0%	0	0.0%
530110	Property Rent	1,000	0	0	(1,000)	-100.0%	0	0.0%
531350	Reproduction Copier Store Prog	8,905	0	0	(8,905)	-100.0%	0	0.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22770 MTA OH OPR AGENCYWIDE					
535990	Other Current Expenses	2,101	0	0	(2,101) -100.0%	0 0.0%
549210	Data Processing Supplies	8,713	0	0	(8,713) -100.0%	0 0.0%
549990	Other Materials & Supplies	3,974	0	0	(3,974) -100.0%	0 0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	8,920	0	0	(8,920) -100.0%	0 0.0%
FUND TOTAL: MTA OH OPR AGENCYWIDE		268,396	0	0	(268,396) -100.0%	0 0.0%
SECTION TOTAL: MTASM Secur; Investgn & Enf		696,472	600,576	606,528	(95,896) -13.8%	5,952 1.0%
SECTION: 180644 MTASMPK Sfpark						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	765,203	675,700	673,808	(89,503) -11.7%	(1,892) -0.3%
509010	Premium Pay - Misc	4,698	4,698	4,698	0 0.0%	0 0.0%
511010	Overtime - Scheduled Misc	40,000	40,000	40,000	0 0.0%	0 0.0%
513010	Retire City Misc	171,781	115,768	114,587	(56,013) -32.6%	(1,181) -1.0%
514010	Social Security (Oasdi & Hi)	50,113	44,556	44,548	(5,557) -11.1%	(8) 0.0%
514020	Social Sec-Medicare(HI Only)	11,743	10,446	10,419	(1,297) -11.0%	(27) -0.3%
515010	Health Service-City Match	77,558	80,232	85,598	2,674 3.4%	5,366 6.7%
515710	Dependent Coverage	211,464	146,994	156,836	(64,470) -30.5%	9,842 6.7%
516010	Dental Coverage	29,970	21,451	21,451	(8,519) -28.4%	0 0.0%
517010	Unemployment Insurance	2,188	1,945	1,941	(243) -11.1%	(4) -0.2%
519110	Flexible Benefit Package	(329)	0	0	329 -100.0%	0 0.0%
519120	Long Term Disability Insurance	2,916	2,643	2,634	(273) -9.4%	(9) -0.3%
522020	Training Costs Paid To Vendors	8,000	15,000	15,000	7,000 87.5%	0 0.0%
545310	Uniforms	27,000	27,000	27,000	0 0.0%	0 0.0%
560290	Automotive & Other Vehicles	62,623	0	0	(62,623) -100.0%	0 0.0%
FUND TOTAL: MTA TS Op Annual Account Ctrl		1,464,928	1,186,433	1,198,520	(278,495) -19.0%	12,087 1.0%
FUND:	22870 MTA SS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	2,603,970	2,797,640	2,815,891	193,670 7.4%	18,251 0.7%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 103745 MTASM Street Management								
FUND:	22870 MTA SS Op Annual Account Ctrl							
513010	Retire City Misc	411,934	444,941	446,406	33,007	8.0%	1,465	0.3%
514010	Social Security (Oasdi & Hi)	151,455	162,851	166,215	11,396	7.5%	3,364	2.1%
514020	Social Sec-Medicare(HI Only)	37,757	40,565	40,831	2,808	7.4%	266	0.7%
515010	Health Service-City Match	60,794	67,039	71,531	6,245	10.3%	4,492	6.7%
515020	Retiree Health-Match-Prop B	6,156	6,777	7,579	621	10.1%	802	11.8%
515030	RetireeHlthCare-CityMatchPropC	3,413	5,014	6,009	1,601	46.9%	995	19.8%
515710	Dependent Coverage	159,754	176,610	188,435	16,856	10.6%	11,825	6.7%
516010	Dental Coverage	23,336	24,066	24,066	730	3.1%	0	0.0%
517010	Unemployment Insurance	7,031	7,553	7,604	522	7.4%	51	0.7%
519110	Flexible Benefit Package	19,184	25,060	26,735	5,876	30.6%	1,675	6.7%
519120	Long Term Disability Insurance	5,427	5,573	5,616	146	2.7%	43	0.8%
520190	Department Overhead	4,566,881	4,277,672	4,356,071	(289,209)	-6.3%	78,399	1.8%
524010	Membership Fees	884	884	884	0	0.0%	0	0.0%
527000	Prof & Specialized Svcs-Bdgt	200,000	200,000	200,000	0	0.0%	0	0.0%
527990	Other Professional Services	14,873,539	20,160,445	21,178,445	5,286,906	35.5%	1,018,000	5.0%
527990	Other Professional Services	3,995,000	3,809,500	3,809,500	(185,500)	-4.6%	0	0.0%
530110	Property Rent	42,000	45,000	45,000	3,000	7.1%	0	0.0%
535810	Advertising	297	297	297	0	0.0%	0	0.0%
535950	Credit Card Processing Fees	0	150,000	420,000	150,000	100.0%	270,000	180.0%
535990	Other Current Expenses	205	205	205	0	0.0%	0	0.0%
545990	Other Safety Expenses	1,610	1,242	1,228	(368)	-22.9%	(14)	-1.1%
550010	Eqpmnt(5KOr_-Controlled Asset)	5,119	5,119	5,119	0	0.0%	0	0.0%
552000	Taxes, Licenses & Permits-Bdgt	11,500	0	0	(11,500)	-100.0%	0	0.0%
552110	Taxes	1,149,717	1,164,717	1,164,717	15,000	1.3%	0	0.0%
552110	Taxes	8,780,335	11,078,929	11,088,929	2,298,594	26.2%	10,000	0.1%
560990	Other Equipment	1,002,000	0	0	(1,002,000)	-100.0%	0	0.0%
579050	MTA Overhead Cost Recovery	(2,700,000)	(2,700,000)	(2,700,000)	0	0.0%	0	0.0%
581051	GF-PUC-Light Heat & Power	40,641	38,912	42,724	(1,729)	-4.3%	3,812	9.8%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND: 22870	MTA SS Op Annual Account Ctrl					
581063	PUC Sewer Service Charges	2,946	2,899	3,071	(47)	-1.6%
581068	Sr-DPW-Street Cleaning	325,123	332,480	344,117	7,357	2.3%
581130	GF-Con-Internal Audits	85,480	87,946	92,291	2,466	2.9%
FUND TOTAL: MTA SS Op Annual Account Ctrl		35,873,488	42,419,936	43,859,516	6,546,448	18.2%
FUND: 22890	MTA SS ContinuingAuthorityCtrl					
567000	Bldgs,Struct&Imprv Proj-Budget	5,000,000	0	0	(5,000,000)	-100.0%
FUND TOTAL: MTA SS ContinuingAuthorityCtrl		5,000,000	0	0	(5,000,000)	-100.0%
SECTION TOTAL: MTASMPK Sfpark		42,338,416	43,606,369	45,058,036	1,267,953	3.0%
MTASM Street ManagementTotals		155,975,749	170,496,897	172,697,279	14,521,148	9.3%



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
1091_C	IT Operations Support Administrator I	2.00	2.00	2.00	0.00	0.00
1312_C	Public Information Officer	1.00	1.00	1.00	0.00	0.00
1314_C	Public Relations Officer	2.00	0.00	0.00	(2.00)	0.00
1406_C	Senior Clerk	9.00	8.00	8.00	(1.00)	0.00
1408_C	Principal Clerk	4.00	4.00	4.00	0.00	0.00
1410_C	Chief Clerk	2.00	2.00	2.00	0.00	0.00
1424_C	Clerk Typist	2.00	2.00	2.00	0.00	0.00
1426_C	Senior Clerk Typist	3.00	3.00	3.00	0.00	0.00
1446_C	Secretary II	1.00	0.00	0.00	(1.00)	0.00
1452_C	Executive Secretary II	1.00	2.00	2.00	1.00	0.00
1704_C	Communications Dispatcher I	15.00	15.00	15.00	0.00	0.00
1705_C	Communications Dispatcher II	6.00	6.00	6.00	0.00	0.00
1708_C	Senior Telephone Operator	3.00	3.00	3.00	0.00	0.00
1822_C	Administrative Analyst	2.00	3.00	3.00	1.00	0.00
1823_C	Senior Administrative Analyst	15.00	12.00	12.00	(3.00)	0.00
1824_C	Principal Administrative Analyst	8.00	9.00	9.00	1.00	0.00
1840_C	Junior Management Assistant	2.00	2.00	2.00	0.00	0.00
1842_C	Management Assistant	3.00	4.00	4.00	1.00	0.00
1844_C	Senior Management Assistant	6.00	5.00	5.00	(1.00)	0.00
1934_C	Storekeeper	2.00	2.00	2.00	0.00	0.00
1936_C	Senior Storekeeper	2.00	2.00	2.00	0.00	0.00
1942_C	Assistant Materials Coordinator	1.00	1.00	1.00	0.00	0.00
3630_C	Librarian I	1.00	1.00	1.00	0.00	0.00
5201_C	Junior Engineer	2.00	2.00	2.00	0.00	0.00
5203_C	Assistant Engineer	29.00	29.00	29.00	0.00	0.00
5207_C	Associate Engineer	23.00	23.00	23.00	0.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	5.00	5.00	5.00	0.00	0.00
5212_C	Engineer/Architect Principal	1.00	1.00	1.00	0.00	0.00
5241_C	Engineer	13.00	13.00	13.00	0.00	0.00
5277_C	Planner I	3.00	5.00	5.00	2.00	0.00
5283_C	Planner V	3.00	4.00	4.00	1.00	0.00
5288_C	Transportation Planner II	25.00	22.00	22.00	(3.00)	0.00



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
5289_C	Transportation Planner III	16.00	18.00	18.00	2.00	0.00
5290_C	Transportation Planner IV	8.00	10.00	10.00	2.00	0.00
5298_C	Planner III-Environmental Review	1.00	1.00	1.00	0.00	0.00
5302_C	Traffic Survey Technician	12.00	12.00	12.00	0.00	0.00
5303_C	Supervisor, Traffic And Street Signs	4.00	5.00	5.00	1.00	0.00
5304_C	Materials Testing Aide	1.00	0.00	0.00	(1.00)	0.00
5306_C	Traffic Sign Manager	1.00	1.00	1.00	0.00	0.00
5362_C	Engineering Assistant	2.00	2.00	2.00	0.00	0.00
5364_C	Engineering Associate I	1.00	1.00	1.00	0.00	0.00
5366_C	Engineering Associate II	4.00	4.00	4.00	0.00	0.00
5502_C	Project Manager I	6.00	4.00	4.00	(2.00)	0.00
5504_C	Project Manager II	1.00	1.00	1.00	0.00	0.00
5506_C	Project Manager III	1.00	1.00	1.00	0.00	0.00
6231_C	Senior Street Inspector	2.00	2.00	2.00	0.00	0.00
7242_C	Painter Supervisor I	4.00	4.00	4.00	0.00	0.00
7243_C	Parking Meter Repairer Supervisor I	4.00	4.00	4.00	0.00	0.00
7258_C	Maintenance Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7332_C	Maintenance Machinist	3.00	3.00	3.00	0.00	0.00
7346_C	Painter	39.00	37.00	37.00	(2.00)	0.00
7410_C	Automotive Service Worker	1.00	1.00	1.00	0.00	0.00
7432_C	Electrical Line Helper	4.00	4.00	4.00	0.00	0.00
7444_C	Parking Meter Repairer	21.00	20.00	20.00	(1.00)	0.00
7457_C	Sign Worker	25.00	25.00	25.00	0.00	0.00
8121_C	Fare Inspections Supervisor/Investigator	10.00	11.00	11.00	1.00	0.00
8214_C	Parking Control Officer	313.00	317.00	317.00	4.00	0.00
8216_C	Senior Parking Control Officer	33.00	33.00	33.00	0.00	0.00
8219_C	Parking Enforcement Administrator	4.00	3.00	3.00	(1.00)	0.00
9124_C	Senior Transit Information Clerk	2.00	2.00	2.00	0.00	0.00
9132_C	Transit Fare Inspector	54.00	50.00	50.00	(4.00)	0.00
9145_C	Traffic Signal Electrician	21.00	19.00	19.00	(2.00)	0.00
9147_C	Traffic Signal Electrician Supervisor I	3.00	4.00	4.00	1.00	0.00
9149_C	Traffic Signal Electrician Supervisor II	1.00	2.00	2.00	1.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
9172_C	Manager II, Municipal Transportation Age	6.00	9.00	9.00	3.00	0.00
9174_C	Manager IV, Municipal Transportation Age	5.00	5.00	5.00	0.00	0.00
9177_C	Manager III, Municipal Transportation Ag	4.00	4.00	4.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	4.50	5.00	5.00	0.50	0.00
9180_C	Manager VI, Municipal Transportation Age	5.00	4.00	4.00	(1.00)	0.00
9182_C	Manager VIII, Municipal Transportation Ag	5.00	4.00	4.00	(1.00)	0.00
9187_C	Deputy Director II Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9504_C	Permit and Citation Clerk	0.00	1.00	1.00	1.00	0.00
9708_C	Employment & Training Specialist VI	1.00	1.00	1.00	0.00	0.00
9910_C	Public Service Trainee	0.00	24.00	24.00	24.00	0.00
9914_C	Public Service Aide - Administration	3.00	3.00	3.00	0.00	0.00
9916_C	Public Service Aide - Public Works	24.00	0.00	0.00	(24.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(188.84)	(198.23)	(198.23)	(9.39)	0.00
TEMPM_	Temporary - Miscellaneous	32.31	29.59	28.70	(2.72)	(0.89)
DIVISION TOTAL: MTASM Street Management		701.97	687.36	686.47	(14.61)	(0.89)



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
SECTION: 103742 MTASMEN Transportation Eng						
FUND: 22870 MTA SS Op Annual Account Ctrl						
1406_C	Senior Clerk	2.00	1.00	1.00	(1.00)	0.00
1408_C	Principal Clerk	3.00	3.00	3.00	0.00	0.00
1410_C	Chief Clerk	1.00	1.00	1.00	0.00	0.00
1426_C	Senior Clerk Typist	2.00	2.00	2.00	0.00	0.00
1452_C	Executive Secretary II	1.00	1.00	1.00	0.00	0.00
1822_C	Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	3.00	3.00	3.00	0.00	0.00
1844_C	Senior Management Assistant	2.00	2.00	2.00	0.00	0.00
1936_C	Senior Storekeeper	1.00	1.00	1.00	0.00	0.00
1942_C	Assistant Materials Coordinator	1.00	1.00	1.00	0.00	0.00
5203_C	Assistant Engineer	7.00	7.00	7.00	0.00	0.00
5207_C	Associate Engineer	6.00	6.00	6.00	0.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	3.00	3.00	3.00	0.00	0.00
5212_C	Engineer/Architect Principal	1.00	1.00	1.00	0.00	0.00
5241_C	Engineer	5.00	5.00	5.00	0.00	0.00
5277_C	Planner I	1.00	1.00	1.00	0.00	0.00
5283_C	Planner V	0.00	1.00	1.00	1.00	0.00
5288_C	Transportation Planner II	1.00	1.00	1.00	0.00	0.00
5289_C	Transportation Planner III	2.00	1.00	1.00	(1.00)	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00
5302_C	Traffic Survey Technician	4.00	3.00	3.00	(1.00)	0.00
5303_C	Supervisor, Traffic And Street Signs	1.00	1.00	1.00	0.00	0.00
5366_C	Engineering Associate II	2.00	2.00	2.00	0.00	0.00
6231_C	Senior Street Inspector	2.00	2.00	2.00	0.00	0.00
7432_C	Electrical Line Helper	2.00	2.00	2.00	0.00	0.00
9145_C	Traffic Signal Electrician	14.00	13.00	13.00	(1.00)	0.00
9147_C	Traffic Signal Electrician Supervisor I	2.00	2.00	2.00	0.00	0.00
9149_C	Traffic Signal Electrician Supervisor II	1.00	2.00	2.00	1.00	0.00
9172_C	Manager II, Municipal Transportation Age	2.00	2.00	2.00	0.00	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	0.50	1.00	1.00	0.50	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
9180_C	Manager VI, Municipal Transportation Age	3.00	2.00	2.00	(1.00)	0.00
9182_C	Manager VIII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9187_C	Deputy Director II Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9504_C	Permit and Citation Clerk	0.00	1.00	1.00	1.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(15.05)	(14.40)	(14.40)	0.65	0.00
TEMPM_	Temporary - Miscellaneous	3.31	1.34	1.30	(1.97)	(0.04)
FUND TOTAL:	MTA SS Op Annual Account Ctrl	68.76	65.94	65.90	(2.82)	(0.04)
FUND:	23390 MTA SS OPR PROJ SUPPORT-PSF					
1822_C	Administrative Analyst	0.00	1.00	1.00	1.00	0.00
1823_C	Senior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1824_C	Principal Administrative Analyst	0.00	1.00	1.00	1.00	0.00
5201_C	Junior Engineer	2.00	2.00	2.00	0.00	0.00
5203_C	Assistant Engineer	15.00	16.00	16.00	1.00	0.00
5207_C	Associate Engineer	11.00	9.00	9.00	(2.00)	0.00
5211_C	Engineer/Architect/Landscape Architect S	1.00	1.00	1.00	0.00	0.00
5241_C	Engineer	6.00	6.00	6.00	0.00	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00
5364_C	Engineering Associate I	1.00	1.00	1.00	0.00	0.00
5366_C	Engineering Associate II	1.00	1.00	1.00	0.00	0.00
5502_C	Project Manager I	5.00	3.00	3.00	(2.00)	0.00
5506_C	Project Manager III	1.00	1.00	1.00	0.00	0.00
7432_C	Electrical Line Helper	2.00	2.00	2.00	0.00	0.00
9145_C	Traffic Signal Electrician	7.00	6.00	6.00	(1.00)	0.00
9147_C	Traffic Signal Electrician Supervisor I	1.00	2.00	2.00	1.00	0.00
TEMPM_	Temporary - Miscellaneous	0.02	0.00	0.00	(0.02)	0.00
FUND TOTAL:	MTA SS OPR PROJ SUPPORT-PSF	55.02	54.00	54.00	(1.02)	0.00
SECTION TOTAL: MTASMEN Transportation Eng		123.78	119.94	119.90	(3.84)	(0.04)
SECTION: 138749 MTASMTTP Transportation Plannng						
FUND:	22260 MTA TS Op Annual Account Ctrl					



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22260 MTA TS Op Annual Account Ctrl					
1314_C	Public Relations Officer	1.00	0.00	0.00	(1.00)	0.00
1824_C	Principal Administrative Analyst	0.00	1.00	1.00	1.00	0.00
5277_C	Planner I	0.00	1.00	1.00	1.00	0.00
5283_C	Planner V	1.00	1.00	1.00	0.00	0.00
5288_C	Transportation Planner II	1.00	0.00	0.00	(1.00)	0.00
5289_C	Transportation Planner III	0.00	2.00	2.00	2.00	0.00
9172_C	Manager II, Municipal Transportation Age	1.00	0.00	0.00	(1.00)	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
TEMPM_	Temporary - Miscellaneous	0.15	0.14	0.14	(0.01)	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	6.15	7.14	7.14	0.99	0.00
FUND:	22305 MTA TS OPR PROJ SUP-PSF NEW					
1452_C	Executive Secretary II	0.00	1.00	1.00	1.00	0.00
1822_C	Administrative Analyst	0.00	1.00	1.00	1.00	0.00
1823_C	Senior Administrative Analyst	0.00	1.00	1.00	1.00	0.00
3630_C	Librarian I	0.00	1.00	1.00	1.00	0.00
5277_C	Planner I	0.00	3.00	3.00	3.00	0.00
5283_C	Planner V	0.00	1.00	1.00	1.00	0.00
5288_C	Transportation Planner II	0.00	9.00	9.00	9.00	0.00
5289_C	Transportation Planner III	0.00	6.00	6.00	6.00	0.00
5290_C	Transportation Planner IV	0.00	4.00	4.00	4.00	0.00
5298_C	Planner III-Environmental Review	0.00	1.00	1.00	1.00	0.00
5502_C	Project Manager I	0.00	1.00	1.00	1.00	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9174_C	Manager IV, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9180_C	Manager VI, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	0.00	1.00	1.00	1.00	0.00
TEMPM_	Temporary - Miscellaneous	0.00	2.93	2.84	2.93	(0.09)
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF NEW	0.00	35.93	35.84	35.93	(0.09)
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
1446_C	Secretary II	1.00	0.00	0.00	(1.00)	0.00



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Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
1822_C	Administrative Analyst	1.00	0.00	0.00	(1.00)	0.00
1823_C	Senior Administrative Analyst	2.00	0.00	0.00	(2.00)	0.00
3630_C	Librarian I	1.00	0.00	0.00	(1.00)	0.00
5277_C	Planner I	2.00	0.00	0.00	(2.00)	0.00
5283_C	Planner V	1.00	0.00	0.00	(1.00)	0.00
5288_C	Transportation Planner II	10.00	0.00	0.00	(10.00)	0.00
5289_C	Transportation Planner III	6.00	0.00	0.00	(6.00)	0.00
5290_C	Transportation Planner IV	3.00	0.00	0.00	(3.00)	0.00
5298_C	Planner III-Environmental Review	1.00	0.00	0.00	(1.00)	0.00
5502_C	Project Manager I	1.00	0.00	0.00	(1.00)	0.00
9172_C	Manager II, Municipal Transportation Age	1.00	0.00	0.00	(1.00)	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	0.00	0.00	(1.00)	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	0.00	0.00	(1.00)	0.00
9182_C	Manager VIII, Municipal Transportation Age	2.00	0.00	0.00	(2.00)	0.00
TEMPM_	Temporary - Miscellaneous	3.00	0.00	0.00	(3.00)	0.00
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF	37.00	0.00	0.00	(37.00)	0.00
SECTION TOTAL: MTASMTP Transportation Planng		43.15	43.07	42.98	(0.08)	(0.09)
SECTION: 165645 MTASMFO Field Operation						
FUND:	22870 MTA SS Op Annual Account Ctrl					
1406_C	Senior Clerk	1.00	1.00	1.00	0.00	0.00
1408_C	Principal Clerk	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1824_C	Principal Administrative Analyst	0.00	1.00	1.00	1.00	0.00
1840_C	Junior Management Assistant	1.00	1.00	1.00	0.00	0.00
1842_C	Management Assistant	1.00	2.00	2.00	1.00	0.00
1844_C	Senior Management Assistant	1.00	0.00	0.00	(1.00)	0.00
1936_C	Senior Storekeeper	1.00	1.00	1.00	0.00	0.00
5302_C	Traffic Survey Technician	5.00	6.00	6.00	1.00	0.00
5303_C	Supervisor, Traffic And Street Signs	3.00	3.00	3.00	0.00	0.00
5306_C	Traffic Sign Manager	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND: 22870	MTA SS Op Annual Account Ctrl					
7242_C	Painter Supervisor I	4.00	4.00	4.00	0.00	0.00
7243_C	Parking Meter Repairer Supervisor I	4.00	4.00	4.00	0.00	0.00
7258_C	Maintenance Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7332_C	Maintenance Machinist	3.00	3.00	3.00	0.00	0.00
7346_C	Painter	21.00	20.00	20.00	(1.00)	0.00
7444_C	Parking Meter Repairer	21.00	20.00	20.00	(1.00)	0.00
7457_C	Sign Worker	23.00	23.00	23.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9177_C	Manager III, Municipal Transportation Ag	2.00	2.00	2.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(12.60)	(16.89)	(16.89)	(4.29)	0.00
TEMPM_	Temporary - Miscellaneous	1.58	0.84	0.82	(0.74)	(0.02)
FUND TOTAL:	MTA SS Op Annual Account Ctrl	84.98	79.95	79.93	(5.03)	(0.02)
FUND: 23390	MTA SS OPR PROJ SUPPORT-PSF					
1823_C	Senior Administrative Analyst	2.00	0.00	0.00	(2.00)	0.00
5302_C	Traffic Survey Technician	3.00	3.00	3.00	0.00	0.00
5303_C	Supervisor, Traffic And Street Signs	0.00	1.00	1.00	1.00	0.00
5304_C	Materials Testing Aide	1.00	0.00	0.00	(1.00)	0.00
7346_C	Painter	18.00	17.00	17.00	(1.00)	0.00
7457_C	Sign Worker	2.00	2.00	2.00	0.00	0.00
FUND TOTAL:	MTA SS OPR PROJ SUPPORT-PSF	26.00	23.00	23.00	(3.00)	0.00
SECTION TOTAL: MTASMFO Field Operation		110.98	102.95	102.93	(8.03)	(0.02)
SECTION: 165649 MTASMLS Livable Streets						
FUND: 22870	MTA SS Op Annual Account Ctrl					
1314_C	Public Relations Officer	1.00	0.00	0.00	(1.00)	0.00
1406_C	Senior Clerk	2.00	2.00	2.00	0.00	0.00
1824_C	Principal Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
5241_C	Engineer	1.00	1.00	1.00	0.00	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
5362_C	Engineering Assistant	1.00	1.00	1.00	0.00	0.00
8214_C	Parking Control Officer	1.00	1.00	1.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	1.00	2.00	2.00	1.00	0.00
9177_C	Manager III, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(2.12)	(2.03)	(2.03)	0.09	0.00
TEMPM_	Temporary - Miscellaneous	19.50	20.12	19.52	0.62	(0.60)
FUND TOTAL:	MTA SS Op Annual Account Ctrl	28.38	29.09	28.49	0.71	(0.60)
FUND:	23390 MTA SS OPR PROJ SUPPORT-PSF					
5203_C	Assistant Engineer	7.00	6.00	6.00	(1.00)	0.00
5207_C	Associate Engineer	6.00	8.00	8.00	2.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	1.00	1.00	1.00	0.00	0.00
5241_C	Engineer	1.00	1.00	1.00	0.00	0.00
5283_C	Planner V	1.00	1.00	1.00	0.00	0.00
5288_C	Transportation Planner II	12.00	12.00	12.00	0.00	0.00
5289_C	Transportation Planner III	8.00	8.00	8.00	0.00	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00
5362_C	Engineering Assistant	1.00	1.00	1.00	0.00	0.00
5366_C	Engineering Associate II	1.00	1.00	1.00	0.00	0.00
5504_C	Project Manager II	1.00	1.00	1.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
FUND TOTAL:	MTA SS OPR PROJ SUPPORT-PSF	41.00	42.00	42.00	1.00	0.00
SECTION TOTAL: MTASMLS Livable Streets		69.38	71.09	70.49	1.71	(0.60)
SECTION: 168645 MTASMEF Enforcement						
FUND:	22870 MTA SS Op Annual Account Ctrl					
1091_C	IT Operations Support Administrator I	2.00	2.00	2.00	0.00	0.00
1406_C	Senior Clerk	2.00	2.00	2.00	0.00	0.00
1424_C	Clerk Typist	2.00	2.00	2.00	0.00	0.00
1426_C	Senior Clerk Typist	1.00	1.00	1.00	0.00	0.00
1704_C	Communications Dispatcher I	15.00	15.00	15.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22870 MTA SS Op Annual Account Ctrl					
1705_C	Communications Dispatcher II	6.00	6.00	6.00	0.00	0.00
1708_C	Senior Telephone Operator	3.00	3.00	3.00	0.00	0.00
1823_C	Senior Administrative Analyst	3.00	3.00	3.00	0.00	0.00
1824_C	Principal Administrative Analyst	1.00	0.00	0.00	(1.00)	0.00
1840_C	Junior Management Assistant	0.00	1.00	1.00	1.00	0.00
1842_C	Management Assistant	1.00	0.00	0.00	(1.00)	0.00
1934_C	Storekeeper	2.00	2.00	2.00	0.00	0.00
7410_C	Automotive Service Worker	1.00	1.00	1.00	0.00	0.00
8121_C	Fare Inspections Supervisor/Investigator	1.00	1.00	1.00	0.00	0.00
8214_C	Parking Control Officer	312.00	316.00	316.00	4.00	0.00
8216_C	Senior Parking Control Officer	33.00	33.00	33.00	0.00	0.00
8219_C	Parking Enforcement Administrator	4.00	3.00	3.00	(1.00)	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(110.81)	(114.55)	(114.55)	(3.74)	0.00
FUND TOTAL:	MTA SS Op Annual Account Ctrl	280.19	279.45	279.45	(0.74)	0.00
SECTION TOTAL: MTASMEF Enforcement		280.19	279.45	279.45	(0.74)	0.00
SECTION: 168646 MTASM Transit Fare Inspect						
FUND:	22260 MTA TS Op Annual Account Ctrl					
1840_C	Junior Management Assistant	1.00	0.00	0.00	(1.00)	0.00
1842_C	Management Assistant	0.00	1.00	1.00	1.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
8121_C	Fare Inspections Supervisor/Investigator	9.00	10.00	10.00	1.00	0.00
9132_C	Transit Fare Inspector	54.00	50.00	50.00	(4.00)	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(40.06)	(36.34)	(36.34)	3.72	0.00
TEMPM_	Temporary - Miscellaneous	0.07	0.00	0.00	(0.07)	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND:	22260 MTA TS Op Annual Account Ctrl					
FUND TOTAL:	MTA TS Op Annual Account Ctrl	26.01	27.66	27.66	1.65	0.00
SECTION TOTAL: MTASM Transit Fare Inspect		26.01	27.66	27.66	1.65	0.00
SECTION: 175655 MTASM Secur; Investgn & Enf						
FUND:	22260 MTA TS Op Annual Account Ctrl					
1406_C	Senior Clerk	2.00	2.00	2.00	0.00	0.00
1410_C	Chief Clerk	1.00	1.00	1.00	0.00	0.00
1824_C	Principal Administrative Analyst	0.00	1.00	1.00	1.00	0.00
5288_C	Transportation Planner II	1.00	0.00	0.00	(1.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(0.87)	(0.77)	(0.77)	0.10	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	3.13	3.23	3.23	0.10	0.00
FUND:	22265 MTA OH OPR AGENCYWIDE NEW					
9174_C	Manager IV, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	0.00	(0.46)	(0.46)	(0.46)	0.00
FUND TOTAL:	MTA OH OPR AGENCYWIDE NEW	0.00	0.54	0.54	0.54	0.00
FUND:	22770 MTA OH OPR AGENCYWIDE					
9174_C	Manager IV, Municipal Transportation Age	1.00	0.00	0.00	(1.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(0.46)	0.00	0.00	0.46	0.00
FUND TOTAL:	MTA OH OPR AGENCYWIDE	0.54	0.00	0.00	(0.54)	0.00
SECTION TOTAL: MTASM Secur; Investgn & Enf		3.67	3.77	3.77	0.10	0.00
SECTION: 180644 MTASMPK Sfpark						
FUND:	22260 MTA TS Op Annual Account Ctrl					
9124_C	Senior Transit Information Clerk	2.00	2.00	2.00	0.00	0.00
9708_C	Employment & Training Specialist VI	1.00	1.00	1.00	0.00	0.00
9910_C	Public Service Trainee	0.00	24.00	24.00	24.00	0.00
9914_C	Public Service Aide - Administration	3.00	3.00	3.00	0.00	0.00
9916_C	Public Service Aide - Public Works	24.00	0.00	0.00	(24.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(6.87)	(12.79)	(12.79)	(5.92)	0.00



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Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 103745 MTASM Street Management						
FUND: 22260	MTA TS Op Annual Account Ctrl					
TEMPM_	Temporary - Miscellaneous	0.33	0.00	0.00	(0.33)	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	23.46	17.21	17.21	(6.25)	0.00
FUND: 22870	MTA SS Op Annual Account Ctrl					
1312_C	Public Information Officer	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	3.00	3.00	3.00	0.00	0.00
1824_C	Principal Administrative Analyst	6.00	4.00	4.00	(2.00)	0.00
1842_C	Management Assistant	1.00	1.00	1.00	0.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
5289_C	Transportation Planner III	0.00	1.00	1.00	1.00	0.00
5290_C	Transportation Planner IV	1.00	2.00	2.00	1.00	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9177_C	Manager III, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	2.00	2.00	2.00	0.00	0.00
9182_C	Manager VIII, Municipal Transporation Ag	1.00	1.00	1.00	0.00	0.00
TEMPM_	Temporary - Miscellaneous	4.35	4.22	4.08	(0.13)	(0.14)
FUND TOTAL:	MTA SS Op Annual Account Ctrl	21.35	22.22	22.08	0.87	(0.14)
SECTION TOTAL: MTASMPK Sfpark		44.81	39.43	39.29	(5.38)	(0.14)
DIVISION TOTAL: MTASM Street Management		701.97	687.36	686.47	(14.61)	(0.89)

Taxi & Accessible Services

MISSION

Taxi Services' Mission is to protect public safety, enforce regulations fairly and transparently, provide a forum for stakeholder input, provide a positive customer experience for San Francisco taxi passengers, work toward the financial health and sustainability of all sectors of the San Francisco Taxi Industry, promote the San Francisco Taxi Industry to the public in order to increase the efficiency of the mode and to leverage the taxi mode of transportation in support of the SFMTA Strategic Plan goals of making transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel.

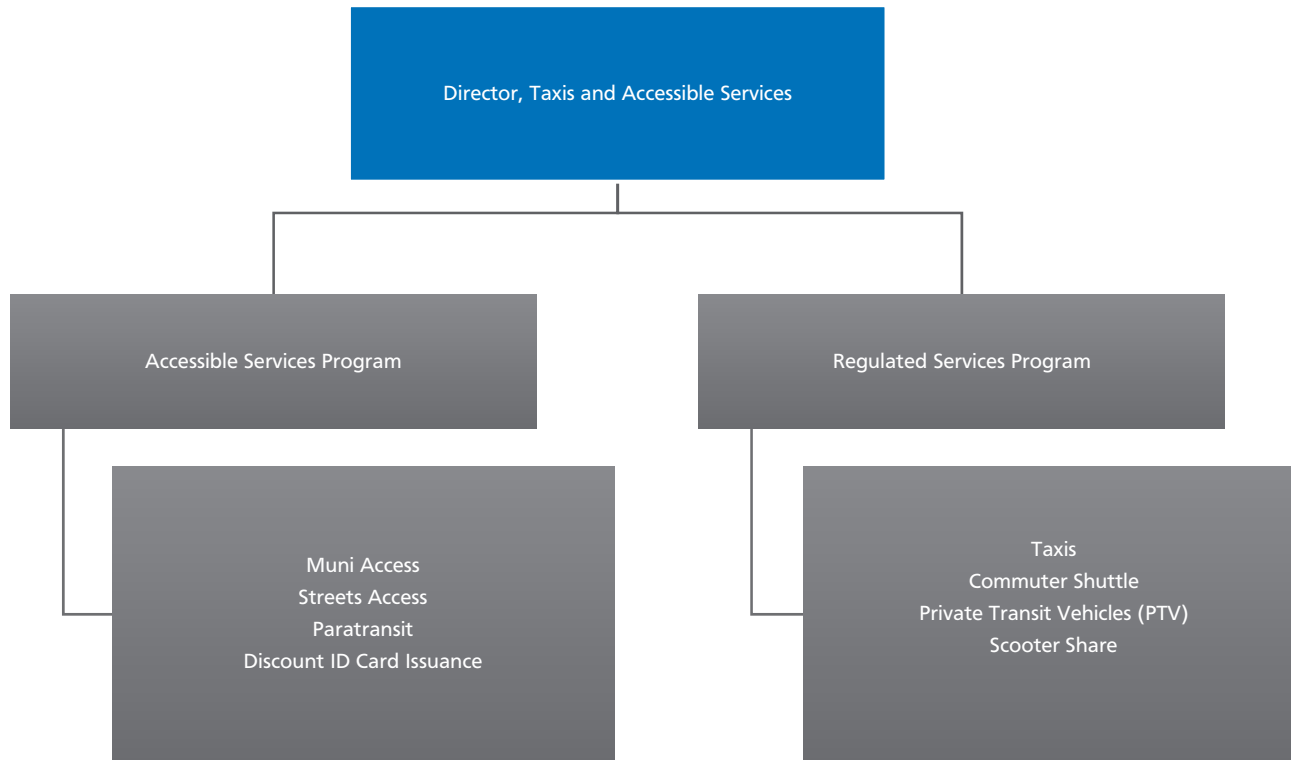
Taxi Services oversees every aspect of taxi regulation, from legislation to enforcement of motor vehicle for hire rules and regulations. Taxi Services also manages all permitting processes for drivers, medallion permit holders, companies and dispatch services. It also oversees fleet management, taxi complaints, special events, general industry customer service and grants that benefit the taxi industry.



The Accessible Services Program is responsible for ensuring that SFMTA programs are accessible, user friendly, cost effective and ADA compliant for seniors and persons with disabilities. Accessible Services oversees the accessibility of Muni services, vehicles and facilities; the accessibility of pedestrian, bicycle, and parking projects; and the provision of door to door Paratransit services. In addition, Accessible Services provides technical assistance on accessibility for all SFMTA divisions, and manages the Discount ID RTC Clipper program to ensure that persons with disabilities and seniors have access to reduced transit fares.



Taxis & Accessible Services Division Organizational Chart





**San Francisco Municipal Transportation Agency
Expenditure Account and Description**

Budget Year 2019 and 2020

Account ID	Account Title	Description
MTATZ - TAXI & ACCESSIBLE SERVICES		
501010	Perm Salaries-Misc-Regular	Appropriation for permanent salaries reflects all regular job class positions budgeted in SFMTA's two-year operating budget. With the implementation of the new Financial System Project (FSP) in FY 2018, the City remapped its chart of accounts and this line item now consolidates all salary budget in one chart of account that includes miscellaneous employees, platform employees and temporary salaries.
509010	Premium Pay - Misc	Premium pay is established under various labor agreements and payment types include categories such as Supervisory Differential Adjustment, Acting Assignment Pay, Lead Person Pay, night and midnight shifts pay, heavy equipment or specialized equipment operation pay and etc.
513010	Retire City Misc	The San Francisco Employees' Retirement System is funded on a cost-sharing basis with a combination of employee contributions, employer contributions, and investment earnings from the retirement fund. This line item reflects the cost of contributions the City makes as the employer to the retirement fund for positions budgeted in this organizational area. The employer contribution is set in three tiers with different maximum salary rate thresholds resulting in different retirement rates to be paid by the city. This structure is based on Proposition C passed in November 2011 that adjusted the City retirement contribution to reflect cost differences based on wages.
514010	Social Security (Oasdi & Hi)	Mandatory employer contribution to Social Security benefit is 6.20% of annual salaries budgeted.
514020	Social Sec-Medicare(HI Only)	Mandatory employer contribution to Medicare is 1.45% of annual salaries budgeted.
515010	Health Service-City Match	The City Charter requires employer contribution to the Health Service Trust Fund that covers health insurance costs for current and retired City employees and their dependents. This line item represents health insurance coverage for current employees.
515020	Retiree Health-Match-Prop B	Proposition B, passed by voters in June of 2008, began to address the system's unfunded liability by requiring the City and employees hired after January 10, 2009 to contribute 1% and 2% of pre-tax compensation, respectively, into a Retiree Health Care Trust Fund. This line item represents the 1% contribution from the City.
515030	RetireeHlthCare-CityMatchPropC	Proposition C, passed by voters in November of 2011, enhanced Proposition B's effects by requiring all remaining employees - in addition to employees under Proposition B requirement - to begin contributing to the Retiree Health Care Trust Fund beginning in FY 2017 with corresponding employer contribution. This line item represents the employer contribution under Proposition C.
515610	Health Service-Retiree Subsidy	This account captures the contribution that the General Fund supported and Enterprise departments make toward retiree health care. If the employee is vested for health service upon retirement, the department that the employee retires from will receive the budget and charges for that retiree's health service subsidy, regardless of the employee's employment history.
515710	Dependent Coverage	This line item represents employer contribution to the Health Service Trust Fund that covers health insurance costs for the dependents of current and retired employees. The budget is based on MOUs and Health Service enrollment records.
516010	Dental Coverage	Required by the City Charter, this line item represents employer contribution to dental insurance for current and retired City employees and their dependents.
517010	Unemployment Insurance	Mandated by the State of California, the City must budget for unemployment insurance coverage for its employees. The City reimburses the State for any unemployment benefits paid to former City employees. The Controller's Budget Office updates this rate upon review of the balance in the unemployment insurance fund.
519110	Flexible Benefit Package	This account is used to record the cost of flexible benefit plans that are currently authorized for members of MEA and MAA.
519120	Long Term Disability Insurance	This line item covers Long Term Disability Insurance for most of the labor unions.
520010	Indirect Cost Reimbursement	This is an indirect-cost allocation by the City based on calculations of County Wide Cost Allocation Plan (COWCAP).
520190	Department Overhead	This account represents SFMTA'S department overhead cost allocated to this fund.
521020	Travel Costs Paid To Vendors	Airfares for business trip is handled by contracted City vendors and this account records service fees paid to those vendors.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
521030	Air Travel - Employees	Pursuant to Executive Order 07-13, 13% of the City's air travel budget will be used to purchase carbon offsets through the Department of the Environment. This appropriation is for airfare purchase only.
521050	Non-Air Travel - Employees	This account records non-air travel expenses such as conference registration fees and employee travel expense reimbursement payout.
522020	Training Costs Paid To Vendors	This line item records payments made to companies or organizations who provide professional training to SFMTA divisions and employees upon requests.
523010	Auto Mileage	When employees use their own vehicles while representing the SFMTA at meetings with the public or other governmental agencies, they will be compensated for the auto mileage based on established mileage reimbursement rates.
524010	Membership Fees	Section 16.6 of the San Francisco Administrative Code lists allowable membership organizations for the City departments. This appropriation funds professional organization membership fees.
526610	Interpreters	This account is for translation or interpreter services. Department or divisions occasionally need such services for various communication materials or notices for public outreach purpose.
527990	Other Professional Services	This account covers miscellaneous professional services such as Regional Transit Discount Card Program and language interpreter service for Accessible Service Unit; Taxi Driver Drug and Alcohol Testing program and criminal background check; taxi driver etiquette training and services related to ADA compliance.
530110	Property Rent	This appropriation funds conference room rental expenses.
530310	Misc Facilities Rental	This line item funds facility and conference room rental expenses.
531350	Reproduction Copier Store Prog	This appropriation funds copy machine lease program with Xerox Corporation for services covering delivery, installation, full-service maintenance and repair parts supplies.
535210	Freight-Delivery	This budget funds shipping and delivery charges.
535510	Copy Machine	This line item funds copy machine rental cost.
535520	Printing	This appropriation funds various printing jobs such as SFMTA Board documents, brochures and booklets, permit decals and stickers, signs and posters, maps and other promotional items or publications.
535710	Subscriptions	This line item funds digital or non-digital subscription membership fees.
535810	Advertising	This line item funds advertisement fees.
535910	Paratransit Contract Expense	This appropriation funds Paratransit Broker Contract originally budgeted under Professional Services.
535930	Bank Service Fee	This appropriation funds bank service fees.
535950	Credit Card Processing Fees	This appropriation funds credit card processing fee for Taxi services.
535960	Software Licensing Fees	This account is for software license fees.
535990	Other Current Expenses	This appropriation funds various short-term or one-time operating expenses.
540000	Materials & Supplies-Budget	This line item funds as-needed materials and supplies.
546990	Food	This line item funds food and beverage purchase authorized for occasions such as special training workshops, guest interview panels, and special events and employee recognition and rewards program.
547990	Fuels & Lubricants	This line item funds purchase of fuels and lubricants.
549210	Data Processing Supplies	This budget is for computer and data processing supplies.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
549310	Forms	This appropriation funds printing costs for citation tickets issued on taxi violations.
549410	Minor Furnishings	This line item funds minor furnishings such as workstations, chairs, file and storage cabinets, and lockers and tool shelves.
549500	Office Supply-Citywide Contrac	This budget is for purchase of office supplies covered under Citywide umbrella contracts.
549510	Other Office Supplies	This account is for office supplies that are not covered under Citywide umbrella contracts.
549990	Other Materials & Supplies	This line item funds all other materials and supplies.
550010	Eqpmnt(5KOr -Controlled Asset)	This account is for equipment purchase with unit price under \$5,000.
551140	Workers' Comp-Med Emplre Reimb	This appropriation funds worker's compensation claims for employees budgeted under this organizational area.
552210	Fees Licenses Permits	This line item funds license and permit fees such as employee professional license fees, license renewal fees, hazardous materials handling fees, and other miscellaneous permit fees.
579990	Allocated Chrgs-Spec Sources	This cost recovery budget is backed by a grant allocation from Federal Section 5307 Funds restricted to paratransit operating service guided by the American with Disabilities Act (ADA).
581130	GF-Con-Internal Audits	This work order is with the Controller's Office for conducting required annual or intermittent audits performed on SFMTA's programs, projects, and financial and accounting practices. The budget also includes costs for post-audit reporting and administrative overhead charges.
581210	DT Technology Infrastructure	This work order with the Department of Technology funds services and products identified as infrastructure or infrastructure-related. The service includes GIS technology, NetWare planning, production application development, email and data center maintenance, fiber WAN and LAN services, online/E-services, technology and engineering support, and allocated COIT charges.
581270	GF-City Attorney-Legal Service	This work order with the City Attorney's Office funds legal services such as handling all internal and external lawsuits, claims, investigation, and court settlement related to the SFMTA . Other services include reviewing professional and construction contracts and providing general legal advice to the Agency.
581360	DT Telecommunications Services	This work order with the Department of Technology funds telecommunication services. It pays for products and services such as data line, land line, cellular phones, pager usage, electric circuits, and other pass-through telephone costs.
581710	Is-Purch-Centr Shop-AutoMaint	This work order funds maintenance service provided by Central Shops on SFMTA's non-revenue vehicles.
581730	Is-Purch-Vehicle Leasing (AAO)	This work order funds a vehicle purchased through City's Vehicle Leasing Program.
581740	Is-Purch-Centr Shop-FuelStock	This appropriation funds a work order with Central Shops for fuel supply for SFMTA's non-revenue vehicles.
581790	GF-Purch-Mail Services	This work order funds mail services provided by Reproduction and Mail Services Division under the General Services Agency. The budget covers interoffice mail delivery as well as pickup of outgoing US mail at designated locations.
581820	Is-Purch-Reproduction	This work order funds publishing and reproduction services provided by Reproduction and Mail Services Division under the General Services Agency.
581840	GF-Police Non-Security Svcs	This line item is for a work order between the San Francisco Police Department and SFMTA's Taxi Service Division. The budget covers the cost of the enforcement services provided by the SFPD Taxi Detail unit. The services include street patrol to deter violations on the streets by licensed and unlicensed taxicabs, medallion holders, and illegal limousines and out of town taxicabs. Other services include officer training, processing fingerprinting and applications, collecting fees as prescribed in the TXC Fee Schedule, processing and investigating public complaints, attending and presenting at various administrative meetings and hearings, and performing other administrative functions as described in MOU.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
581890	GF-Rent Paid To Real Estate	This line item funds rental cost for office space occupied by SFMTA's divisions at the following locations: 1 South Van Ness Avenue, 11 South Van Ness Avenues, and 27A Van Ness Avenue. The budget amount is calculated based on the cost per square foot and on the provisions stipulated in the MOU between the SFMTA and the Real Estate Department.



San Francisco Municipal Transportation Agency

Expenditure By Division By Account

Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: MTATZ Taxi & Accessible Svc								
501010	Perm Salaries-Misc-Regular	2,909,540	2,939,767	2,962,377	30,227	1.0%	22,610	0.8%
509010	Premium Pay - Misc	1,661	1,661	1,661	0	0.0%	0	0.0%
513010	Retire City Misc	513,384	555,593	558,449	42,209	8.2%	2,856	0.5%
514010	Social Security (Oasdi & Hi)	171,321	172,972	176,035	1,651	1.0%	3,063	1.8%
514020	Social Sec-Medicare(HI Only)	42,212	42,649	42,979	437	1.0%	330	0.8%
515010	Health Service-City Match	100,989	108,899	116,194	7,910	7.8%	7,295	6.7%
515020	Retiree Health-Match-Prop B	9,166	10,092	11,287	926	10.1%	1,195	11.8%
515030	RetireeHlthCare-CityMatchPropC	5,080	7,464	8,945	2,384	46.9%	1,481	19.8%
515610	Health Service-Retiree Subsidy	58,956	60,961	63,856	2,005	3.4%	2,895	4.7%
515710	Dependent Coverage	274,328	296,166	316,002	21,838	8.0%	19,836	6.7%
516010	Dental Coverage	39,904	40,140	40,140	236	0.6%	0	0.0%
517010	Unemployment Insurance	7,861	7,943	8,003	82	1.0%	60	0.8%
519110	Flexible Benefit Package	18,936	24,801	26,459	5,865	31.0%	1,658	6.7%
519120	Long Term Disability Insurance	7,883	8,252	8,316	369	4.7%	64	0.8%
520010	Indirect Cost Reimbursement	173,677	160,290	160,290	(13,387)	-7.7%	0	0.0%
520190	Department Overhead	734,011	723,110	738,367	(10,901)	-1.5%	15,257	2.1%
521020	Travel Costs Paid To Vendors	5,000	5,000	5,000	0	0.0%	0	0.0%
521030	Air Travel - Employees	3,500	3,500	3,500	0	0.0%	0	0.0%
521050	Non-Air Travel - Employees	18,000	18,000	18,000	0	0.0%	0	0.0%
522020	Training Costs Paid To Vendors	5,000	5,000	5,000	0	0.0%	0	0.0%
523010	Auto Mileage	289	289	289	0	0.0%	0	0.0%
524010	Membership Fees	7,700	7,700	7,700	0	0.0%	0	0.0%
526610	Interpreters	4,292	4,292	4,292	0	0.0%	0	0.0%
527990	Other Professional Services	1,311,121	1,324,121	1,324,121	13,000	1.0%	0	0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTATZ Taxi & Accessible Svc						
530110	Property Rent	800	1,000	1,000	200 25.0%	0 0.0%
530310	Misc Facilities Rental	4,000	5,000	5,000	1,000 25.0%	0 0.0%
535210	Freight-Delivery	124	124	124	0 0.0%	0 0.0%
535510	Copy Machine	10,600	10,600	10,600	0 0.0%	0 0.0%
535520	Printing	35,208	35,208	35,208	0 0.0%	0 0.0%
535710	Subscriptions	4,899	4,899	4,899	0 0.0%	0 0.0%
535810	Advertising	5,100	5,100	5,100	0 0.0%	0 0.0%
535910	Paratransit Contract Expense	25,214,646	28,660,216	30,088,168	3,445,570 13.7%	1,427,952 5.0%
535930	Bank Service Fee	2,232	2,232	2,232	0 0.0%	0 0.0%
535950	Credit Card Processing Fees	4,600	4,600	4,600	0 0.0%	0 0.0%
535960	Software Licensing Fees	8,240	8,240	8,240	0 0.0%	0 0.0%
535990	Other Current Expenses	20,946	20,946	20,946	0 0.0%	0 0.0%
540000	Materials & Supplies-Budget	40,307	40,252	40,250	(55) -0.1%	(2) 0.0%
546990	Food	5,000	5,000	5,000	0 0.0%	0 0.0%
547990	Fuels & Lubricants	123,553	0	0	(123,553) -100.0%	0 0.0%
549210	Data Processing Supplies	3,601	3,601	3,601	0 0.0%	0 0.0%
549310	Forms	5,000	5,000	5,000	0 0.0%	0 0.0%
549410	Minor Furnishings	4,588	4,588	4,588	0 0.0%	0 0.0%
549500	Office Supply-Citywide Contrac	12,382	12,382	12,382	0 0.0%	0 0.0%
549510	Other Office Supplies	20,038	20,038	20,038	0 0.0%	0 0.0%
549990	Other Materials & Supplies	25,200	25,200	25,200	0 0.0%	0 0.0%
550010	Eqmnt(5KOr_-Controlled Asset)	5,791	5,791	5,791	0 0.0%	0 0.0%
551140	Workers' Comp-Med Emplie Reimb	77,951	88,997	89,328	11,046 14.2%	331 0.4%
552210	Fees Licenses Permits	11,961	11,961	11,961	0 0.0%	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: MTATZ Taxi & Accessible Svc								
579990	Allocated Chrgs-Spec Sources	0	(4,062,514)	(4,062,514)	(4,062,514)	0.0%	0	0.0%
581130	GF-Con-Internal Audits	12,733	13,100	13,747	367	2.9%	647	4.9%
581210	DT Technology Infrastructure	10,001	13,094	12,972	3,093	30.9%	(122)	-0.9%
581270	GF-City Attorney-Legal Service	300,000	300,000	300,000	0	0.0%	0	0.0%
581360	DT Telecommunications Services	3,191	2,868	2,863	(323)	-10.1%	(5)	-0.2%
581710	Is-Purch-CentrI Shop-AutoMaint	78	51	52	(27)	-34.6%	1	2.0%
581730	Is-Purch-Vehicle Leasing (AAO)	3,626	3,718	3,813	92	2.5%	95	2.6%
581740	Is-Purch-CentrI Shop-FuelStock	358	302	321	(56)	-15.6%	19	6.3%
581790	GF-Purch-Mail Services	1,017	1,017	1,017	0	0.0%	0	0.0%
581820	Is-Purch-Reproduction	5,083	5,083	5,083	0	0.0%	0	0.0%
581840	GF-Police Non-Security Svcs	300,000	300,000	300,000	0	0.0%	0	0.0%
581890	GF-Rent Paid To Real Estate	86,735	95,111	97,794	8,376	9.7%	2,683	2.8%
MTATZ Taxi & Accessible Svc Totals		32,793,400	32,181,467	33,691,666	(611,933)	-1.9%	1,510,199	4.7%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
SECTION: 175656 MTATZ Taxi Regulatn & Polcy						
FUND: 22870 MTA SS Op Annual Account Ctrl						
501010	Perm Salaries-Misc-Regular	1,864,846	1,826,172	1,840,218	(38,674)	14,046
509010	Premium Pay - Misc	719	719	719	0	0
513010	Retire City Misc	314,214	345,977	346,686	31,763	709
514010	Social Security (Oasdi & Hi)	109,021	106,433	108,294	(2,588)	1,861
514020	Social Sec-Medicare(HI Only)	27,050	26,489	26,694	(561)	205
515010	Health Service-City Match	59,767	65,953	70,372	6,186	4,419
515020	Retiree Health-Match-Prop B	9,166	10,092	11,287	926	1,195
515030	RetireeHlthCare-CityMatchPropC	5,080	7,464	8,945	2,384	1,481
515610	Health Service-Retiree Subsidy	58,956	60,961	63,856	2,005	2,895
515710	Dependent Coverage	174,796	192,348	205,233	17,552	12,885
516010	Dental Coverage	25,223	25,893	25,893	670	0
517010	Unemployment Insurance	5,037	4,933	4,971	(104)	38
519110	Flexible Benefit Package	14,140	19,789	21,112	5,649	1,323
519120	Long Term Disability Insurance	4,617	4,757	4,793	140	36
520010	Indirect Cost Reimbursement	173,677	160,290	160,290	(13,387)	0
520190	Department Overhead	734,011	723,110	738,367	(10,901)	15,257
521030	Air Travel - Employees	3,500	3,500	3,500	0	0
521050	Non-Air Travel - Employees	8,000	8,000	8,000	0	0
524010	Membership Fees	6,700	6,700	6,700	0	0
527990	Other Professional Services	1,210,400	1,210,400	1,210,400	0	0
530310	Misc Facilities Rental	4,000	5,000	5,000	1,000	0
535210	Freight-Delivery	124	124	124	0	0
535510	Copy Machine	10,600	10,600	10,600	0	0
535520	Printing	20,208	20,208	20,208	0	0
535710	Subscriptions	4,899	4,899	4,899	0	0
535810	Advertising	5,100	5,100	5,100	0	0
535930	Bank Service Fee	2,232	2,232	2,232	0	0



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
FUND:	22870 MTA SS Op Annual Account Ctrl					
535950	Credit Card Processing Fees	4,600	4,600	4,600	0	0.0%
535960	Software Licensing Fees	3,000	3,000	3,000	0	0.0%
535990	Other Current Expenses	20,000	20,000	20,000	0	0.0%
540000	Materials & Supplies-Budget	40,307	40,252	40,250	(55)	-0.1%
546990	Food	5,000	5,000	5,000	0	0.0%
549210	Data Processing Supplies	100	100	100	0	0.0%
549310	Forms	5,000	5,000	5,000	0	0.0%
549500	Office Supply-Citywide Contrac	12,382	12,382	12,382	0	0.0%
549510	Other Office Supplies	19,500	19,500	19,500	0	0.0%
549990	Other Materials & Supplies	22,700	22,700	22,700	0	0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	4,355	4,355	4,355	0	0.0%
551140	Workers' Comp-Med Emplye Reimb	77,951	88,997	89,328	11,046	14.2%
552210	Fees Licenses Permits	11,961	11,961	11,961	0	0.0%
581130	GF-Con-Internal Audits	12,733	13,100	13,747	367	2.9%
581210	DT Technology Infrastructure	10,001	13,094	12,972	3,093	30.9%
581270	GF-City Attorney-Legal Service	300,000	300,000	300,000	0	0.0%
581360	DT Telecommunications Services	3,191	2,868	2,863	(323)	-10.1%
581710	Is-Purch-Centr Shop-AutoMaint	78	51	52	(27)	-34.6%
581730	Is-Purch-Vehicle Leasing (AAO)	3,626	3,718	3,813	92	2.5%
581740	Is-Purch-Centr Shop-FuelStock	358	302	321	(56)	-15.6%
581790	GF-Purch-Mail Services	1,017	1,017	1,017	0	0.0%
581820	Is-Purch-Reproduction	5,083	5,083	5,083	0	0.0%
581840	GF-Police Non-Security Svcs	300,000	300,000	300,000	0	0.0%
581890	GF-Rent Paid To Real Estate	86,735	95,111	97,794	8,376	9.7%
FUND TOTAL: MTA SS Op Annual Account Ctrl		5,805,761	5,830,334	5,890,331	24,573	0.4%
SECTION TOTAL: MTATZ Taxi Regulatn & Polcy		5,805,761	5,830,334	5,890,331	24,573	0.4%
SECTION: 175657 MTATZ Accessible Services						



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	1,044,694	1,113,595	1,122,159	68,901	8,564
509010	Premium Pay - Misc	942	942	942	0	0
513010	Retire City Misc	199,170	209,616	211,763	10,446	2,147
514010	Social Security (Oasdi & Hi)	62,300	66,539	67,741	4,239	1,202
514020	Social Sec-Medicare(HI Only)	15,162	16,160	16,285	998	125
515010	Health Service-City Match	41,222	42,946	45,822	1,724	2,876
515710	Dependent Coverage	99,532	103,818	110,769	4,286	6,951
516010	Dental Coverage	14,681	14,247	14,247	(434)	0
517010	Unemployment Insurance	2,824	3,010	3,032	186	22
519110	Flexible Benefit Package	4,796	5,012	5,347	216	335
519120	Long Term Disability Insurance	3,266	3,495	3,523	229	28
521020	Travel Costs Paid To Vendors	5,000	5,000	5,000	0	0
521050	Non-Air Travel - Employees	10,000	10,000	10,000	0	0
522020	Training Costs Paid To Vendors	5,000	5,000	5,000	0	0
523010	Auto Mileage	289	289	289	0	0
524010	Membership Fees	1,000	1,000	1,000	0	0
526610	Interpreters	4,292	4,292	4,292	0	0
527990	Other Professional Services	100,721	113,721	113,721	13,000	0
530110	Property Rent	800	1,000	1,000	200	0
535520	Printing	15,000	15,000	15,000	0	0
535910	Paratransit Contract Expense	25,214,646	28,660,216	30,088,168	3,445,570	1,427,952
535960	Software Licensing Fees	5,240	5,240	5,240	0	0
535990	Other Current Expenses	946	946	946	0	0
547990	Fuels & Lubricants	123,553	0	0	(123,553)	0
549210	Data Processing Supplies	3,501	3,501	3,501	0	0
549410	Minor Furnishings	4,588	4,588	4,588	0	0
549510	Other Office Supplies	538	538	538	0	0
549990	Other Materials & Supplies	2,500	2,500	2,500	0	0



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
FUND:	22260 MTA TS Op Annual Account Ctrl					
550010	Eqpmnt(5KOr_-Controlled Asset)	1,436	1,436	1,436	0	0.0%
579990	Allocated Chrgs-Spec Sources	0	(4,062,514)	(4,062,514)	(4,062,514)	0.0%
FUND TOTAL: MTA TS Op Annual Account Ctrl		26,987,639	26,351,133	27,801,335	(636,506)	-2.4%
SECTION TOTAL: MTATZ Accessible Services		26,987,639	26,351,133	27,801,335	(636,506)	-2.4%
MTATZ Taxi & Accessible SvcTotals		32,793,400	32,181,467	33,691,666	(611,933)	-1.9%



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
1406_C	Senior Clerk	3.00	3.00	3.00	0.00	0.00
1444_C	Secretary I	1.00	1.00	1.00	0.00	0.00
1450_C	Executive Secretary I	1.00	1.00	1.00	0.00	0.00
1820_C	Junior Administrative Analyst	2.00	2.00	2.00	0.00	0.00
1840_C	Junior Management Assistant	1.00	1.00	1.00	0.00	0.00
5288_C	Transportation Planner II	3.00	1.00	1.00	(2.00)	0.00
5289_C	Transportation Planner III	1.00	3.00	3.00	2.00	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00
9122_C	Transit Information Clerk	2.00	2.00	2.00	0.00	0.00
9124_C	Senior Transit Information Clerk	1.00	1.00	1.00	0.00	0.00
9144_C	Investigator, Taxi and Accessible Servic	7.00	7.00	7.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9177_C	Manager III, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
9183_C	Deputy Director I, Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9504_C	Permit and Citation Clerk	2.00	2.00	2.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(0.31)	(0.31)	(0.31)	0.00	0.00
TEMPM_	Temporary - Miscellaneous	2.26	0.00	0.00	(2.26)	0.00
DIVISION TOTAL: MTATZ Taxi & Accessible Svc		30.95	29.69	29.69	(1.26)	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
SECTION: 175656 MTATZ Taxi Regulatn & Polcy						
FUND: 22870 MTA SS Op Annual Account Ctrl						
1406_C	Senior Clerk	3.00	3.00	3.00	0.00	0.00
1450_C	Executive Secretary I	1.00	1.00	1.00	0.00	0.00
1820_C	Junior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1840_C	Junior Management Assistant	1.00	1.00	1.00	0.00	0.00
9144_C	Investigator, Taxi and Accessible Servic	7.00	7.00	7.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9177_C	Manager III, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9183_C	Deputy Director I, Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9504_C	Permit and Citation Clerk	2.00	2.00	2.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(0.31)	(0.31)	(0.31)	0.00	0.00
TEMPM_	Temporary - Miscellaneous	2.26	0.00	0.00	(2.26)	0.00
FUND TOTAL: MTA SS Op Annual Account Ctrl		19.95	18.69	18.69	(1.26)	0.00
SECTION TOTAL: MTATZ Taxi Regulatn & Polcy		19.95	18.69	18.69	(1.26)	0.00
SECTION: 175657 MTATZ Accessible Services						
FUND: 22260 MTA TS Op Annual Account Ctrl						
1444_C	Secretary I	1.00	1.00	1.00	0.00	0.00
1820_C	Junior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
5288_C	Transportation Planner II	3.00	1.00	1.00	(2.00)	0.00
5289_C	Transportation Planner III	1.00	3.00	3.00	2.00	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00
9122_C	Transit Information Clerk	2.00	2.00	2.00	0.00	0.00
9124_C	Senior Transit Information Clerk	1.00	1.00	1.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
FUND TOTAL: MTA TS Op Annual Account Ctrl		11.00	11.00	11.00	0.00	0.00
SECTION TOTAL: MTATZ Accessible Services		11.00	11.00	11.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 175658 MTATZ Taxi & Accessible Svc						
DIVISION TOTAL: MTATZ Taxi & Accessible Svc		30.95	29.69	29.69	(1.26)	0.00



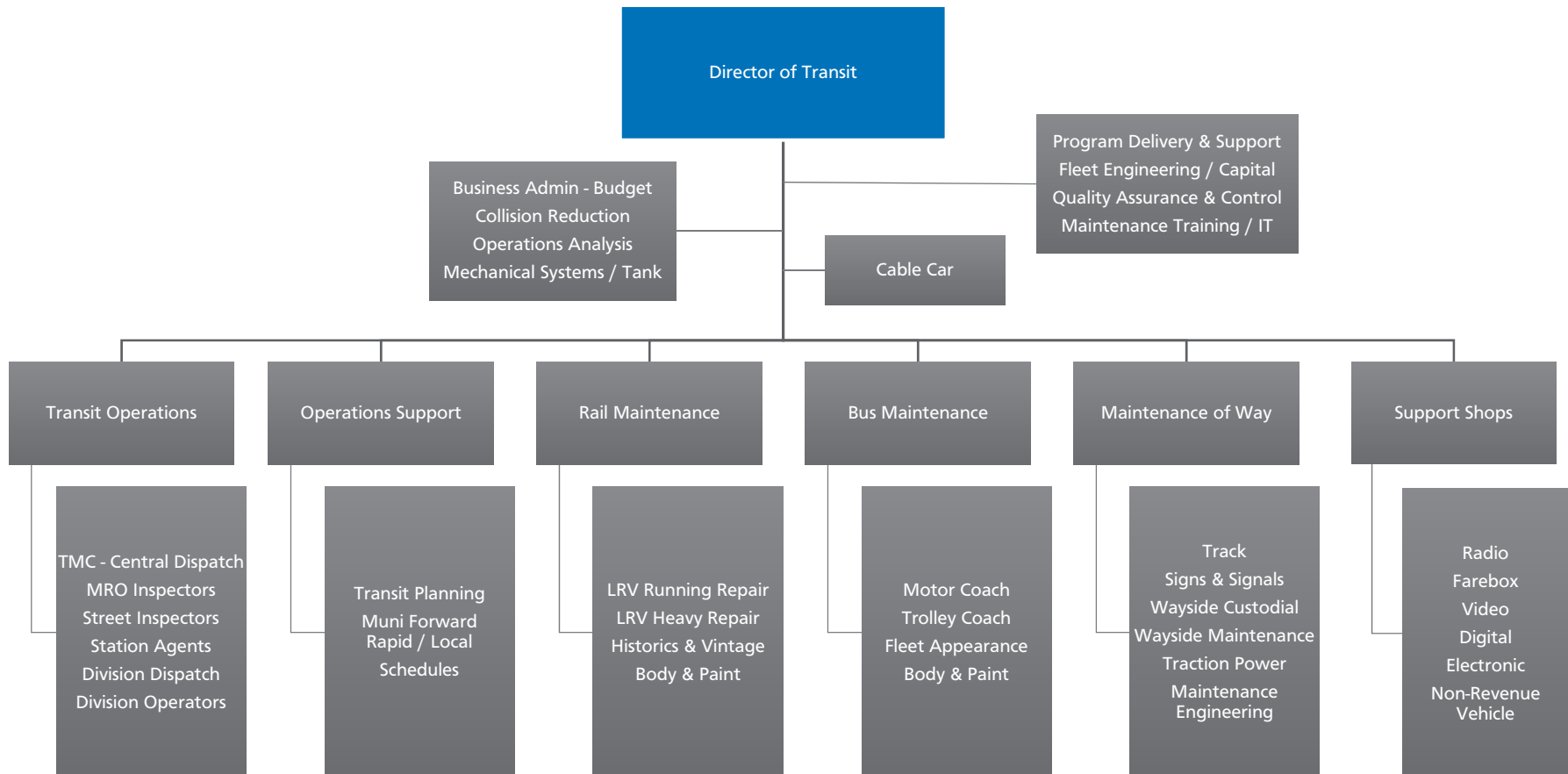
Transit Services

MISSION

The mission of the Transit Division is to provide safe, reliable, clean, efficient, accessible and convenient public transportation to any destination in San Francisco in direct support of the City's "Transit First" policy. The Transit Division works collaboratively with other SFMTA divisions and other city departments to provide services to our customers by operating and maintaining over 1,000 vehicles including motor coaches, trolley coaches, light rail vehicles, historic and vintage streetcars, and cable cars.



Transit Services Division Organizational Chart





San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
MTATS - TRANSIT SERVICES		
501010	<u>Perm Salaries-Misc-Regular</u>	Appropriation for permanent salaries reflects all regular job class positions budgeted in SFMTA's two-year operating budget. With the implementation of the new Financial System Project (FSP) in FY 2018, the City remapped its chart of accounts and this line item now consolidates all salary budget in one chart of account that includes miscellaneous employees, platform employees and temporary salaries. The FY 2019 and FY 2020 salaries and fringe benefits also reflect additional positions added to Transit Division's budget to support its new programs including safety and training, fleet expansion for LRV4, and the opening of Islais Creek facility and Central Subway.
501070	<u>Holiday Pay - Misc</u>	Holiday Pay is budgeted for divisions and units where work functions require employees be scheduled to work on City holidays and are therefore receive holiday work pay or compensatory time-off.
503080	<u>Platform-Performance Incentive</u>	This line item funds platform performance incentive pay based on labor agreement for Transit Operators.
509010	<u>Premium Pay - Misc</u>	Premium pay is established under various labor agreements and payment types include categories such as Supervisory Differential Adjustment, Acting Assignment Pay, Lead Person Pay, night and midnight shifts pay, heavy equipment or specialized equipment operation pay and etc.
511010	<u>Overtime - Scheduled Misc</u>	This line item funds budgeted overtime hours needed for vacancies, absences, emergency service coverage and special service requirements. With the implementation of the new Financial System Project (FSP) in FY 2018, the City remapped its chart of accounts and this line item now consolidates all overtime expenditure budgets in one chart of account that includes miscellaneous employees, platform employees and temp-salary funded employees.
511060	<u>Overtime - Unsched Misc</u>	This line item covers platform unscheduled overtime expenditure.
513010	<u>Retire City Misc</u>	The San Francisco Employees' Retirement System is funded on a cost-sharing basis with a combination of employee contributions, employer contributions, and investment earnings from the retirement fund. This line item reflects the cost of contributions the City makes as the employer to the retirement fund for positions budgeted in this organizational area. The employer contribution is set in three tiers with different maximum salary rate thresholds resulting in different retirement rates to be paid by the city. This structure is based on Proposition C passed in November 2011 that adjusted the City retirement contribution to reflect cost differences based on wages.
514010	<u>Social Security (Oasdi & Hi)</u>	Mandatory employer contribution to Social Security benefit is 6.20% of annual salaries budgeted.
514020	<u>Social Sec-Medicare(HI Only)</u>	Mandatory employer contribution to Medicare is 1.45% of annual salaries budgeted.
515010	<u>Health Service-City Match</u>	The City Charter requires employer contribution to the Health Service Trust Fund that covers health insurance costs for current and retired City employees and their dependents. This line item represents health insurance coverage for current employees.
515710	<u>Dependent Coverage</u>	This line item represents employer contribution to the Health Service Trust Fund that covers health insurance costs for the dependents of current and retired employees. The budget is based on MOUs and Health Service enrollment records.
516010	<u>Dental Coverage</u>	Required by the City Charter, this line item represents employer contribution to dental insurance for current and retired City employees and their dependents.
517010	<u>Unemployment Insurance</u>	Mandated by the State of California, the City must budget for unemployment insurance coverage for its employees. The City reimburses the State for any unemployment benefits paid to former City employees. The Controller's Budget Office updates this rate upon review of the balance in the unemployment insurance fund.
519110	<u>Flexible Benefit Package</u>	This account is used to record the cost of flexible benefit plans that are currently authorized for members of MEA and MAA.
519120	<u>Long Term Disability Insurance</u>	This line item covers Long Term Disability Insurance for most of the labor unions.
519990	<u>Other Fringe Benefits</u>	This account covers miscellaneous fringe benefit costs as well as prior years' budget adjustments.
521020	<u>Travel Costs Paid To Vendors</u>	Airfares for business trip is handled by contracted City vendors and this account records service fees paid to those vendors.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
521030	Air Travel - Employees	Pursuant to Executive Order 07-13, 13% of the City's air travel budget will be used to purchase carbon offsets through the Department of the Environment. This appropriation is for airfare purchase only.
521050	Non-Air Travel - Employees	This account records non-air travel expenses such as conference registration fees and employee travel expense reimbursement payout.
522000	Training - Budget	Staff development and training are those activities where City employees participate in specific coursework involving structured training to acquire, enhance, or improve their work-related knowledge and skills. This appropriation covers miscellaneous training expenses for this organizational area.
522010	Training Costs Paid To Empl	Staff development and training are those activities where City employees participate in specific coursework involving structured training to acquire, enhance, or improve their work-related knowledge and skills. This account records cost reimbursement paid to employees for attending professional training/classes as stipulated by labor agreements.
522020	Training Costs Paid To Vendors	This line item records payments made to companies or organizations who provide professional training to SFMTA divisions and employees upon requests.
523050	Employee Recognition	This line item funds Agency's Employee Recognition Program.
524010	Membership Fees	Section 16.6 of the San Francisco Administrative Code lists allowable membership organizations for the City departments. This appropriation funds professional organization membership fees.
526990	Other Fees	This account funds miscellaneous or one-time service fees.
527030	Transportation Services	This appropriation funds consulting and advertisement services for Transit TEP Program.
527510	Management Consulting Services	This line item funds transit related consulting services and environmental review services.
527990	Other Professional Services	This account covers miscellaneous professional services such as environmental review and consulting services for Transit Storage Tank unit, Ambassador Service Program, collision auto repair solutions, NextBus maintenance contract, Muni rider customer survey agreement with MTC, software update and specialized engineering services and related staff training. The FY 2019 and FY 2020 budget also includes additional funding to support Transit's safety and training new initiatives.
528010	Scavenger Services	This line item funds on-site/off-site refuse collection and recycling service.
528030	Pest Control	This appropriation funds pest control service.
528050	Grounds Maintenance	This appropriation funds building maintenance and landscape services.
528990	Other Bldg Maint Svcs	This appropriation funds miscellaneous maintenance services including janitorial, pest control, and scavenger services. It also funds elevator and escalator maintenance contract.
529210	Veh Maint (Non Central Shops)	This line item funds purchase of specialized vehicle parts and adds-on. It also funds vehicle maintenance services that are not provided by City Central Shops.
529990	Other Equip Maint	This appropriation covers all other equipment maintenance costs that support daily operations of Transit Division.
530110	Property Rent	This line item covers the cost of SFMTA rented space at SF Port 1399 Marin Seawall Lot 357 yard (warehouse and office); antenna rooftop rental cost; historic car storage space rental cost at the Cow Palace; shared cost of the new Transbay Terminal space; and Islais Creek lease with Caltrans. It also funds the rental contract with PG&E for substations used for transmitting electric power for light rail and trolley buses.
530310	Misc Facilities Rental	This line item covers trailer rental cost paid to Mobile Modular Management company; rental and maintenance cost for portable toilets used by transit operators; and rental cost for bicycle racks and storage.
531220	Tire Rent	This budget covers a contract that allows SFMTA to lease tires for motor coach and trolley vehicles, with payment based on agreed rate per mile. The contractor provides services that include tire mounting, maintenance, on-site management, inventory control, and road call service.



San Francisco Municipal Transportation Agency
Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
531350	Reproduction Copier Store Prog	This appropriation funds copy machine lease program with Xerox Corporation for services covering delivery, installation, full-service maintenance and repair parts supplies.
531990	Other Equipment Rentals	This line item covers miscellaneous equipment rental cost.
535110	Cleaning Laundry	This appropriation funds laundry cleaning service.
535210	Freight-Delivery	This budget funds shipping and delivery charges.
535510	Copy Machine	This line item funds copy machine rental cost.
535520	Printing	This appropriation funds various printing jobs such as SFMTA Board documents, brochures and booklets, permit decals and stickers, signs and posters, maps and other promotional items or publications.
535710	Subscriptions	This line item funds digital or non-digital subscription membership fees.
535810	Advertising	This line item funds advertisement fees.
535960	Software Licensing Fees	This account is for software license fees.
535990	Other Current Expenses	This appropriation funds various short-term or one-time operating expenses. The FY 2019 and FY 2020 budget also includes additional funding for Transit Division's new programs including safety and training, fleet expansion for LRV4, and the opening of Islais Creek facility and Central Subway.
542110	Electrical	This line item funds electrical supplies
542210	Hardware	This appropriation funds hardware supplies
542310	Lighting	This item funds lighting equipment and parts.
542410	Lumber	This line item funds lumber products.
542510	Painters Supplies	This budget funds painter's supplies.
542610	Plumbing Supplies	This line item funds plumbing supplies.
542810	Small Tools And Instruments	This line item funds small tools and instruments.
542980	Other Construction Materials	This budget funds construction materials and supplies.
542990	Other Bldg Maint Supplies	This item funds building and facility maintenance supplies.
543210	Rail Vehicle Supplies	This appropriation funds vehicle parts and supplies for rail and bus maintenance.
543310	Vehicle Parts-Supplies	This appropriation funds vehicle maintenance supplies and parts.
543410	Communication Supplies	This budget is for communication supplies.
543990	Other Equipment Maint Supplies	The budget funds non-vehicle equipment maintenance supplies.
544310	Laboratory Supplies	This budget funds laboratory supplies.
544930	Cleaning Supplies	This budget funds cleaning supplies.
544990	Other Hosp. Clinics&Lab Supply	This budget funds hospital, clinics and laboratory testing supplies.
545110	Fire Fighting Rescue Supplies	This appropriation funds firefighting rescue supplies.
545310	Uniforms	This budget funds uniforms and safety protection supplies for transit operators and vehicle maintenance staffs.



San Francisco Municipal Transportation Agency

Expenditure Account and Description

Budget Year 2019 and 2020

Account ID	Account Title	Description
545990	Other Safety Expenses	This budget is for miscellaneous safety supplies.
546990	Food	This line item funds food and beverage purchase authorized for occasions such as special training workshops, guest interview panels, and special events and employee recognition and rewards program.
547990	Fuels & Lubricants	This line item funds purchase of fuels and lubricants.
549210	Data Processing Supplies	This budget is for computer and data processing supplies.
549250	Minor Data Processing Equipmnt	This budget funds small data processing equipment such as laptops and accessories.
549310	Forms	This appropriation funds printing costs for forms, time cards, and notices.
549410	Minor Furnishings	This line item funds minor furnishings such as workstations, chairs, file and storage cabinets, and lockers and tool shelves.
549500	Office Supply-Citywide Contrac	This budget is for purchase of office supplies covered under Citywide umbrella contracts.
549510	Other Office Supplies	This account is for office supplies that are not covered under Citywide umbrella contracts.
549990	Other Materials & Supplies	This line item funds all other materials and supplies. The FY 2019 and FY 2020 budget also includes additional funding for Transit Division's new programs including safety and training, fleet expansion for LRV4, and the opening of Islais Creek facility and Central Subway.
550010	Eqpmnt(5KOr -Controlled Asset)	This account is for equipment purchase with unit price under \$5,000.
551140	Workers' Comp-Med Emplye Reimb	This appropriation funds worker's compensation claims for employees budgeted under this organizational area.
552000	Taxes, Licenses & Permits-Bdgt	This budget funds miscellaneous tax, license, and permit fees.
552110	Taxes	This item is for tax payments on purchased goods and services.
552210	Fees Licenses Permits	This line item funds license and permit fees such as employee professional license fees, license renewal fees, hazardous materials handling fees, and other miscellaneous permit fees.
554140	Interest Expense - Arbitration	This line item covers miscellaneous fixed charges.
560290	Automotive & Other Vehicles	This account is for purchase of non-revenue vehicles and other miscellaneous equipment with unit price above \$5,000 and a useful life of three year or longer.
560990	Other Equipment	This account is for purchase of other equipment with unit price above \$5,000 and a useful life of three years or longer.
579030	MTA Division OH Cost Recovery	This line item records division cost recovery for project overhead fund.
579050	MTA Overhead Cost Recovery	This line item records various expenditure recoveries, cost abatement and refund from companies or individuals who do business with the SFMTA. It also includes indirect cost charges to other City departments for services provided by the SFMTA.
579990	Allocated Chrgs-Spec Sources	This cost recovery budget is backed by (1) an operating grant from State Capital & Trade Funds to offset SFMTA's transit service cost related to Low Carbon Transit Operations Program (LCTOP); and (2) funding from regional transit operating assistance fund (RM2) to support SFMTA's Third Street Rail Line operations and its Owl Bus Service on the BART corridor.
581051	GF-PUC-Light Heat & Power	This appropriation funds multiple work orders with the Public Utilities Commission (PUC). The funding pays for electricity used to operate trolley buses, light rail vehicles, historic streetcars, and cable car service. It also funds utility bills at various facilities occupied by SFMTA divisions. The budget amounts are calculated by PUC based on its annually adjusted rates and on historical and projected power usage.
581063	PUC Sewer Service Charges	This work order with the Public Utilities Commission (PUC) covers sewer expenses at facilities occupied by Buildings & Grounds Unit under Transit Division. The budget is moved to Real Estate Management Unit under Finance & Information Technology Division in FY 2019 and FY 2020.



**San Francisco Municipal Transportation Agency
Expenditure Account and Description**

Budget Year 2019 and 2020

Account ID	Account Title	Description
581066	Sr-DPW-Architecture	This work order budget with the Bureau of Construction Management under Department of Public Works covers architectural services such as management and contract work coordination services related to safety and hazardous materials evaluation and monitoring, hazardous waste source reduction studies on various MUNI sites including development of monitoring plans for underground storage tanks and mitigation engineering for waste water discharge.
581067	Sr-DPW-Building Repair	The Department of Public Works Building Repair Unit performs various types of facility and building repair work at the requests of SFMTA divisions and costs are funded through work orders. Service scope includes metal shop work and cement mason work, concrete and building repairs, and repair jobs provided to MUNI's Overhead Lines Maintenance Unit and Office of Infrastructure Maintenance Units.
581068	Sr-DPW-Street Cleaning	This work order with the Department of Public Works Street Cleaning Unit funds services such as graffiti removal, maintenance service to MUNI's bus platforms, and charges for waste disposal.
581069	Sr-DPW-Street Use & Mapping	This budget appropriation funds a work order with Department of Public Works for staff time spent on street mapping, sidewalk inspection and recommendation of repair work.
581130	GF-Con-Internal Audits	This work order is with the Controller's Office for conducting required annual or intermittent audits performed on SFMTA's programs, projects, and financial and accounting practices. The budget also includes costs for post-audit reporting and administrative overhead charges.
581250	GF-City Planning	This work order budget funds program review and planning work performed by the Department of City Planning as required under the California Environment Quality Act (CEQA).
581625	Gf-Homelessness Services	As homelessness have increased in the downtown San Francisco BART stations, BART and SFMTA have begun developing strategies to provide support linked to shelter, housing or other type of services for this population. BART and SFMTA are partnering with the Department of Homelessness and Supportive Housing (HSH) by establishing two San Francisco Homeless Outreach Teams (SFHOT), a section within HSH, to engage persons experiencing homelessness in the downtown San Francisco BART stations. This work order represents the funding support from SFMTA for such function .
581710	Is-Purch-Centr Shop-AutoMaint	This work order funds maintenance service provided by Central Shops on SFMTA's non-revenue vehicles.
581740	Is-Purch-Centr Shop-FuelStock	This appropriation funds a work order with Central Shops for fuel supply for SFMTA's non-revenue vehicles.
581790	GF-Purch-Mail Services	This work order funds mail services provided by Reproduction and Mail Services Division under the General Services Agency. The budget covers interoffice mail delivery as well as pickup of outgoing US mail at designated locations.
581940	Sr-DPW-Street Repair	This appropriation funds a work order with the Department of Public Works (DPW) Street Repair Unit for trolley pole installations.
581950	GF-Social Services	This line item funds a work order with the Department of Human Services (DHS). It provides funding for 170 DHS-managed workfare clients who work for Muni Railway. Through the work order, DHS recovers the grants paid to participants who are performing workfare at MUNI sites. Examples of work performed include cleaning vehicles, sweeping maintenance yards, and/or performing general entry level cleaning tasks.



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: MTATS Transit Svc Division								
501010	Perm Salaries-Misc-Regular	313,285,886	335,456,945	348,265,370	22,171,059	7.1%	12,808,425	3.8%
501070	Holiday Pay - Misc	3,508,311	3,508,311	3,508,311	0	0.0%	0	0.0%
503080	Platform-Performance Incentive	1,349,752	1,349,752	1,349,752	0	0.0%	0	0.0%
509010	Premium Pay - Misc	11,214,785	11,214,785	11,214,785	0	0.0%	0	0.0%
511010	Overtime - Scheduled Misc	30,804,898	30,804,898	30,804,898	0	0.0%	0	0.0%
511060	Overtime - Unsched Misc	3,594,253	3,594,253	3,594,253	0	0.0%	0	0.0%
513010	Retire City Misc	59,917,469	63,657,030	65,835,951	3,739,561	6.2%	2,178,921	3.4%
514010	Social Security (Oasdi & Hi)	22,473,551	23,840,174	24,647,863	1,366,623	6.1%	807,689	3.4%
514020	Social Sec-Medicare(HI Only)	5,274,494	5,596,012	5,781,687	321,518	6.1%	185,675	3.3%
515010	Health Service-City Match	10,395,401	11,091,645	12,224,627	696,244	6.7%	1,132,982	10.2%
515710	Dependent Coverage	44,804,458	48,194,883	53,047,077	3,390,425	7.6%	4,852,194	10.1%
516010	Dental Coverage	6,105,809	6,099,543	6,290,379	(6,266)	-0.1%	190,836	3.1%
517010	Unemployment Insurance	982,152	1,041,995	1,076,619	59,843	6.1%	34,624	3.3%
519110	Flexible Benefit Package	166,738	180,184	195,919	13,446	8.1%	15,735	8.7%
519120	Long Term Disability Insurance	408,640	449,265	486,347	40,625	9.9%	37,082	8.3%
519990	Other Fringe Benefits	644,616	644,616	644,616	0	0.0%	0	0.0%
521020	Travel Costs Paid To Vendors	1,317	1,317	1,317	0	0.0%	0	0.0%
521030	Air Travel - Employees	5,000	5,000	5,000	0	0.0%	0	0.0%
521050	Non-Air Travel - Employees	12,180	11,472	11,472	(708)	-5.8%	0	0.0%
522000	Training - Budget	7,000	7,000	7,000	0	0.0%	0	0.0%
522010	Training Costs Paid To Empl	7,627	7,627	7,627	0	0.0%	0	0.0%
522020	Training Costs Paid To Vendors	176,956	426,956	426,956	250,000	141.3%	0	0.0%
523050	Employee Recognition	15,167	15,167	15,167	0	0.0%	0	0.0%
524010	Membership Fees	2,333	2,333	2,333	0	0.0%	0	0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTATS Transit Svc Division						
526990	Other Fees	2,060	2,060	2,060	0 0.0%	0 0.0%
527030	Transportation Services	1,000,000	1,000,000	1,000,000	0 0.0%	0 0.0%
527510	Management Consulting Services	1,000,000	1,000,000	1,000,000	0 0.0%	0 0.0%
527990	Other Professional Services	2,926,000	3,926,000	3,944,000	1,000,000 34.2%	18,000 0.5%
528010	Scavenger Services	741,875	9,854	9,854	(732,021) -98.7%	0 0.0%
528030	Pest Control	147,791	162,496	162,496	14,705 9.9%	0 0.0%
528050	Grounds Maintenance	3,072	3,072	3,072	0 0.0%	0 0.0%
528990	Other Bldg Maint Svcs	1,422,360	1,296,390	1,296,390	(125,970) -8.9%	0 0.0%
529210	Veh Maint (Non Central Shops)	1,642,210	1,472,210	1,472,210	(170,000) -10.4%	0 0.0%
529990	Other Equip Maint	2,756,677	3,838,847	3,938,847	1,082,170 39.3%	100,000 2.6%
530110	Property Rent	1,027,083	5,009,064	5,074,999	3,981,981 387.7%	65,935 1.3%
530310	Misc Facilities Rental	276,717	245,741	267,315	(30,976) -11.2%	21,574 8.8%
531220	Tire Rent	2,132,122	2,132,122	2,132,122	0 0.0%	0 0.0%
531350	Reproduction Copier Store Prog	131,359	131,359	131,359	0 0.0%	0 0.0%
531990	Other Equipment Rentals	74,504	68,361	68,361	(6,143) -8.2%	0 0.0%
535110	Cleaning Laundry	232,671	209,233	209,233	(23,438) -10.1%	0 0.0%
535210	Freight-Delivery	18,918	16,946	16,946	(1,972) -10.4%	0 0.0%
535510	Copy Machine	4,731	4,731	4,731	0 0.0%	0 0.0%
535520	Printing	56,155	56,155	56,155	0 0.0%	0 0.0%
535710	Subscriptions	7,288	7,288	7,288	0 0.0%	0 0.0%
535810	Advertising	10,000	10,000	10,000	0 0.0%	0 0.0%
535960	Software Licensing Fees	57,708	57,708	57,708	0 0.0%	0 0.0%
535990	Other Current Expenses	91,094	1,410,918	2,870,918	1,319,824 1448.9%	1,460,000 103.5%
542110	Electrical	612,520	491,860	491,860	(120,660) -19.7%	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTATS Transit Svc Division						
542210	Hardware	433,144	377,487	377,487	(55,657) -12.8%	0 0.0%
542310	Lighting	11,301	11,301	11,301	0 0.0%	0 0.0%
542410	Lumber	51,981	48,164	48,164	(3,817) -7.3%	0 0.0%
542510	Painters Supplies	260,413	240,413	240,413	(20,000) -7.7%	0 0.0%
542610	Plumbing Supplies	32,274	14,510	14,510	(17,764) -55.0%	0 0.0%
542810	Small Tools And Intruments	699,675	700,665	700,665	990 0.1%	0 0.0%
542980	Other Construction Materials	1,157,222	1,143,365	1,143,365	(13,857) -1.2%	0 0.0%
542990	Other Bldg Maint Supplies	499,498	354,405	354,405	(145,093) -29.0%	0 0.0%
543210	Rail Vehicle Supplies	5,811,299	6,561,299	6,561,299	750,000 12.9%	0 0.0%
543310	Vehicle Parts-Supplies	15,187,569	12,363,795	11,640,340	(2,823,774) -18.6%	(723,455) -5.9%
543410	Communication Supplies	101,019	101,019	101,019	0 0.0%	0 0.0%
543990	Other Equipment Maint Supplies	4,705,402	4,736,427	4,736,427	31,025 0.7%	0 0.0%
544310	Laboratory Supplies	2,001	2,001	2,001	0 0.0%	0 0.0%
544930	Cleaning Supplies	4,029	2,014	2,014	(2,015) -50.0%	0 0.0%
544990	Other Hosp, Clinics&Lab Supply	1,706	1,706	1,706	0 0.0%	0 0.0%
545110	Fire Fighting Rescue Supplies	2,034	2,034	2,034	0 0.0%	0 0.0%
545310	Uniforms	1,510,953	1,640,953	1,640,953	130,000 8.6%	0 0.0%
545990	Other Safety Expenses	1,094,044	1,057,264	1,057,264	(36,780) -3.4%	0 0.0%
546990	Food	18,844	18,844	18,844	0 0.0%	0 0.0%
547990	Fuels & Lubricants	18,154,662	11,341,280	11,341,280	(6,813,382) -37.5%	0 0.0%
549210	Data Processing Supplies	90,189	90,189	90,189	0 0.0%	0 0.0%
549250	Minor Data Processing Equipmnt	104,000	104,000	104,000	0 0.0%	0 0.0%
549310	Forms	60,073	60,073	60,073	0 0.0%	0 0.0%
549410	Minor Furnishings	64,540	64,540	64,540	0 0.0%	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTATS Transit Svc Division						
549500	Office Supply-Citywide Contrac	68,125	68,125	68,125	0	0.0%
549510	Other Office Supplies	71,435	81,435	81,435	10,000	14.0%
549990	Other Materials & Supplies	10,917,748	21,277,975	27,927,720	10,360,227	94.9%
550010	Eqpmnt(5KOr_-Controlled Asset)	203,530	196,921	196,921	(6,609)	-3.2%
551140	Workers' Comp-Med Emplye Reimb	16,065,098	19,514,163	20,084,588	3,449,065	21.5%
552000	Taxes, Licenses & Permits-Bdgt	6,500	6,500	6,500	0	0.0%
552110	Taxes	5,000	5,000	5,000	0	0.0%
552210	Fees Licenses Permits	60,745	52,431	52,431	(8,314)	-13.7%
554140	Interest Expense - Arbitration	30,078	30,078	30,078	0	0.0%
560290	Automotive & Other Vehicles	8,602,719	0	0	(8,602,719)	-100.0%
560990	Other Equipment	1,336,731	0	0	(1,336,731)	-100.0%
579030	MTA Division OH Cost Recovery	(913,703)	(669,920)	(673,420)	243,783	-26.7%
579050	MTA Overhead Cost Recovery	(4,400,000)	(4,631,327)	(4,559,242)	(231,327)	5.3%
579990	Allocated Chrgs-Spec Sources	(11,000,000)	(11,487,501)	(11,568,126)	(487,501)	4.4%
581051	GF-PUC-Light Heat & Power	8,464,266	8,104,265	8,898,044	(360,001)	-4.3%
581063	PUC Sewer Service Charges	220,177	0	0	(220,177)	-100.0%
581066	Sr-DPW-Architecture	400,000	400,000	414,000	0	0.0%
581067	Sr-DPW-Building Repair	110,000	113,850	117,835	3,850	3.5%
581068	Sr-DPW-Street Cleaning	407,136	607,071	628,318	199,935	49.1%
581069	Sr-DPW-Street Use & Mapping	75,000	35,000	36,225	(40,000)	-53.3%
581130	GF-Con-Internal Audits	1,568,303	1,613,536	1,693,250	45,233	2.9%
581250	GF-City Planning	0	30,000	30,000	30,000	100.0%
581625	Gf-Homelessness Services	0	250,000	257,500	250,000	100.0%
581710	Is-Purch-CentrI Shop-AutoMaint	29,080	67,046	68,764	37,966	130.6%



San Francisco Municipal Transportation Agency
Expenditure By Division By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: MTATS Transit Svc Division						
581740	Is-Purch-Centr Shop-FuelStock	368,378	281,271	298,913	(87,107) -23.6%	17,642 6.3%
581790	GF-Purch-Mail Services	50,126	50,126	50,126	0 0.0%	0 0.0%
581940	Sr-DPW-Street Repair	180,000	180,000	186,300	0 0.0%	6,300 3.5%
581950	GF-Social Services	571,990	571,990	571,990	0 0.0%	0 0.0%
MTATS Transit Svc Division Totals		615,090,042	647,549,361	678,890,818	32,459,319 5.3%	31,341,457 4.8%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
SECTION: 138773 MTATSMW Mow And Infrastructure						
FUND: 22260 MTA TS Op Annual Account Ctrl						
501010	Perm Salaries-Misc-Regular	20,055,391	19,049,038	22,229,548	(1,006,353)	3,180,510 16.7%
501070	Holiday Pay - Misc	307,925	307,925	307,925	0	0 0.0%
509010	Premium Pay - Misc	713,900	713,900	713,900	0	0 0.0%
511010	Overtime - Scheduled Misc	1,263,632	1,263,632	1,263,632	0	0 0.0%
513010	Retire City Misc	3,821,161	3,598,721	4,198,366	(222,440)	599,645 16.7%
514010	Social Security (Oasdi & Hi)	1,374,798	1,309,095	1,508,039	(65,703)	198,944 15.2%
514020	Social Sec-Medicare(HI Only)	323,940	309,356	355,469	(14,584)	46,113 14.9%
515010	Health Service-City Match	637,812	544,781	689,011	(93,031)	144,230 26.5%
515710	Dependent Coverage	2,444,192	2,329,349	2,881,921	(114,843)	552,572 23.7%
516010	Dental Coverage	328,692	286,910	333,756	(41,782)	46,846 16.3%
517010	Unemployment Insurance	60,322	57,599	66,190	(2,723)	8,591 14.9%
519110	Flexible Benefit Package	13,962	11,547	12,319	(2,415)	772 6.7%
519120	Long Term Disability Insurance	77,816	71,019	83,434	(6,797)	12,415 17.5%
521050	Non-Air Travel - Employees	1,415	707	707	(708)	0 0.0%
524010	Membership Fees	2,333	2,333	2,333	0	0 0.0%
526990	Other Fees	1,944	1,944	1,944	0	0 0.0%
527990	Other Professional Services	2,100,000	2,100,000	2,100,000	0	0 0.0%
528010	Scavenger Services	741,875	9,854	9,854	(732,021)	0 0.0%
528030	Pest Control	69,119	13,824	13,824	(55,295)	0 0.0%
528990	Other Bldg Maint Svcs	1,392,077	1,266,107	1,266,107	(125,970)	0 0.0%
529990	Other Equip Maint	2,297,401	3,379,571	3,479,571	1,082,170	100,000 3.0%
530110	Property Rent	25,000	25,000	25,000	0	0 0.0%
530310	Misc Facilities Rental	0	4,500	4,500	4,500	0 0.0%
531350	Reproduction Copier Store Prog	6,665	6,665	6,665	0	0 0.0%
531990	Other Equipment Rentals	35,900	29,757	29,757	(6,143)	0 0.0%
535110	Cleaning Laundry	132,182	108,744	108,744	(23,438)	0 0.0%
535210	Freight-Delivery	6,400	4,428	4,428	(1,972)	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
535520	Printing	2,254	2,254	2,254	0	0.0%
535960	Software Licensing Fees	28,396	28,396	28,396	0	0.0%
535990	Other Current Expenses	9,043	138,867	1,198,867	129,824	1435.6%
542110	Electrical	386,058	265,398	265,398	(120,660)	-31.3%
542210	Hardware	132,422	66,765	66,765	(65,657)	-49.6%
542310	Lighting	2,115	2,115	2,115	0	0.0%
542410	Lumber	7,633	3,816	3,816	(3,817)	-50.0%
542610	Plumbing Supplies	19,738	1,974	1,974	(17,764)	-90.0%
542810	Small Tools And Intruments	67,208	58,198	58,198	(9,010)	-13.4%
542980	Other Construction Materials	932,852	918,995	918,995	(13,857)	-1.5%
542990	Other Bldg Maint Supplies	249,546	119,453	119,453	(130,093)	-52.1%
543410	Communication Supplies	79,488	79,488	79,488	0	0.0%
543990	Other Equipment Maint Supplies	1,238,532	1,219,557	1,219,557	(18,975)	-1.5%
544930	Cleaning Supplies	4,029	2,014	2,014	(2,015)	-50.0%
545990	Other Safety Expenses	49,569	47,789	47,789	(1,780)	-3.6%
547990	Fuels & Lubricants	14,078	10,696	10,696	(3,382)	-24.0%
549510	Other Office Supplies	3,158	3,158	3,158	0	0.0%
549990	Other Materials & Supplies	4,949,293	7,906,271	10,476,271	2,956,978	59.7%
550010	Eqpmnt(5KOr_-Controlled Asset)	45,121	38,512	38,512	(6,609)	-14.6%
552210	Fees Licenses Permits	44,442	36,128	36,128	(8,314)	-18.7%
560290	Automotive & Other Vehicles	4,523,094	0	0	(4,523,094)	-100.0%
560990	Other Equipment	655,508	0	0	(655,508)	-100.0%
579050	MTA Overhead Cost Recovery	(1,050,000)	(585,398)	(589,398)	464,602	-44.2%
581051	GF-PUC-Light Heat & Power	920,157	881,021	967,313	(39,136)	-4.3%
581063	PUC Sewer Service Charges	220,177	0	0	(220,177)	-100.0%
581066	Sr-DPW-Architecture	300,000	0	0	(300,000)	-100.0%
581067	Sr-DPW-Building Repair	110,000	113,850	117,835	3,850	3.5%
581068	Sr-DPW-Street Cleaning	407,136	607,071	628,318	199,935	49.1%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
581069	Sr-DPW-Street Use & Mapping	75,000	35,000	36,225	(40,000) -53.3%	1,225 3.5%
581940	Sr-DPW-Street Repair	180,000	180,000	186,300	0 0.0%	6,300 3.5%
FUND TOTAL: MTA TS Op Annual Account Ctrl		52,841,901	48,987,694	57,623,381	(3,854,207) -7.3%	8,635,687 17.6%
SECTION TOTAL: MTATSMW Mow And Infrastructure		52,841,901	48,987,694	57,623,381	(3,854,207) -7.3%	8,635,687 17.6%
SECTION: 149697 MTATSTB Business Svc-Op Sup						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	12,555,197	13,089,100	13,235,284	533,903 4.3%	146,184 1.1%
501070	Holiday Pay - Misc	142,962	142,962	142,962	0 0.0%	0 0.0%
509010	Premium Pay - Misc	205,450	205,450	205,450	0 0.0%	0 0.0%
511010	Overtime - Scheduled Misc	675,484	675,484	675,484	0 0.0%	0 0.0%
513010	Retire City Misc	2,257,008	2,339,443	2,360,941	82,435 3.7%	21,498 0.9%
514010	Social Security (Oasdi & Hi)	813,934	849,959	862,726	36,025 4.4%	12,767 1.5%
514020	Social Sec-Medicare(HI Only)	196,898	204,639	206,759	7,741 3.9%	2,120 1.0%
515010	Health Service-City Match	316,225	329,851	353,473	13,626 4.3%	23,622 7.2%
515710	Dependent Coverage	1,255,432	1,357,687	1,454,022	102,255 8.1%	96,335 7.1%
516010	Dental Coverage	170,487	170,322	170,973	(165) -0.1%	651 0.4%
517010	Unemployment Insurance	36,661	38,104	38,501	1,443 3.9%	397 1.0%
519110	Flexible Benefit Package	35,728	33,670	35,920	(2,058) -5.8%	2,250 6.7%
519120	Long Term Disability Insurance	37,557	38,756	39,251	1,199 3.2%	495 1.3%
519990	Other Fringe Benefits	(5,384)	(5,384)	(5,384)	0 0.0%	0 0.0%
521020	Travel Costs Paid To Vendors	1,317	1,317	1,317	0 0.0%	0 0.0%
521030	Air Travel - Employees	5,000	5,000	5,000	0 0.0%	0 0.0%
521050	Non-Air Travel - Employees	10,765	10,765	10,765	0 0.0%	0 0.0%
522010	Training Costs Paid To Empl	7,627	7,627	7,627	0 0.0%	0 0.0%
522020	Training Costs Paid To Vendors	10,000	10,000	10,000	0 0.0%	0 0.0%
523050	Employee Recognition	15,000	15,000	15,000	0 0.0%	0 0.0%
527030	Transportation Services	1,000,000	1,000,000	1,000,000	0 0.0%	0 0.0%



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 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
527510	Management Consulting Services	1,000,000	1,000,000	1,000,000	0	0.0%
527990	Other Professional Services	500,000	500,000	500,000	0	0.0%
528990	Other Bldg Maint Svcs	10,000	10,000	10,000	0	0.0%
529210	Veh Maint (Non Central Shops)	5,000	5,000	5,000	0	0.0%
530110	Property Rent	1,002,083	4,984,064	5,049,999	3,981,981	397.4%
530310	Misc Facilities Rental	276,717	223,241	244,815	(53,476)	-19.3%
531350	Reproduction Copier Store Prog	422	422	422	0	0.0%
535510	Copy Machine	4,731	4,731	4,731	0	0.0%
535520	Printing	44,620	44,620	44,620	0	0.0%
535710	Subscriptions	3,067	3,067	3,067	0	0.0%
535810	Advertising	10,000	10,000	10,000	0	0.0%
535960	Software Licensing Fees	20,296	20,296	20,296	0	0.0%
535990	Other Current Expenses	1,075	21,075	81,075	20,000	1860.5%
542110	Electrical	10,000	10,000	10,000	0	0.0%
543210	Rail Vehicle Supplies	5,080	5,080	5,080	0	0.0%
543310	Vehicle Parts-Supplies	288	288	288	0	0.0%
543990	Other Equipment Maint Supplies	457	457	457	0	0.0%
545310	Uniforms	426	426	426	0	0.0%
545990	Other Safety Expenses	660	660	660	0	0.0%
546990	Food	18,844	18,844	18,844	0	0.0%
549210	Data Processing Supplies	76,537	76,537	76,537	0	0.0%
549410	Minor Furnishings	10,225	10,225	10,225	0	0.0%
549500	Office Supply-Citywide Contrac	68,125	68,125	68,125	0	0.0%
549510	Other Office Supplies	31,273	31,273	31,273	0	0.0%
549990	Other Materials & Supplies	696,304	709,553	769,298	13,249	1.9%
550010	Eqpmnt(5KOr_-Controlled Asset)	40,392	40,392	40,392	0	0.0%
551140	Workers' Comp-Med Emplye Reimb	16,065,098	19,514,163	20,084,588	3,449,065	21.5%
552110	Taxes	5,000	5,000	5,000	0	0.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
552210	Fees Licenses Permits	6,279	6,279	6,279	0	0.0%
560290	Automotive & Other Vehicles	33,548	0	0	(33,548)	-100.0%
581066	Sr-DPW-Architecture	0	300,000	310,500	300,000	100.0%
581130	GF-Con-Internal Audits	1,568,303	1,613,536	1,693,250	45,233	2.9%
581250	GF-City Planning	0	30,000	30,000	30,000	100.0%
581790	GF-Purch-Mail Services	50,126	50,126	50,126	0	0.0%
FUND TOTAL:	MTA TS Op Annual Account Ctrl	41,308,324	49,837,232	51,011,444	8,528,908	20.6%
FUND:	22305 MTA TS OPR PROJ SUP-PSF NEW					
511010	Overtime - Scheduled Misc	0	100,000	100,000	100,000	100.0%
514010	Social Security (Oasdi & Hi)	0	6,200	6,200	6,200	100.0%
514020	Social Sec-Medicare(HI Only)	0	1,450	1,450	1,450	100.0%
517010	Unemployment Insurance	0	270	270	270	100.0%
522000	Training - Budget	0	7,000	7,000	7,000	100.0%
527990	Other Professional Services	0	326,000	326,000	326,000	100.0%
542990	Other Bldg Maint Supplies	0	60,000	60,000	60,000	100.0%
549990	Other Materials & Supplies	0	69,000	69,000	69,000	100.0%
579030	MTA Division OH Cost Recovery	0	(669,920)	(673,420)	(669,920)	0.0%
581066	Sr-DPW-Architecture	0	100,000	103,500	100,000	100.0%
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF NEW	0	0	0	0	0.0%
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
511010	Overtime - Scheduled Misc	100,000	0	0	(100,000)	-100.0%
514010	Social Security (Oasdi & Hi)	6,200	0	0	(6,200)	-100.0%
514020	Social Sec-Medicare(HI Only)	1,450	0	0	(1,450)	-100.0%
517010	Unemployment Insurance	270	0	0	(270)	-100.0%
522000	Training - Budget	7,000	0	0	(7,000)	-100.0%
527990	Other Professional Services	326,000	0	0	(326,000)	-100.0%
542990	Other Bldg Maint Supplies	60,000	0	0	(60,000)	-100.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
549990	Other Materials & Supplies	69,000	0	0	(69,000) -100.0%	0 0.0%
560990	Other Equipment	243,783	0	0	(243,783) -100.0%	0 0.0%
579030	MTA Division OH Cost Recovery	(913,703)	0	0	913,703 -100.0%	0 0.0%
581066	Sr-DPW-Architecture	100,000	0	0	(100,000) -100.0%	0 0.0%
FUND TOTAL: MTA TS OPR PROJ SUP-PSF		0	0	0	0 0.0%	0 0.0%
SECTION TOTAL: MTATSTB Business Svc-Op Sup		41,308,324	49,837,232	51,011,444	8,528,908 20.6%	1,174,212 2.4%
SECTION: 149702 MTATSTM Transit Management						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	170,704,841	179,060,388	181,945,873	8,355,547 4.9%	2,885,485 1.6%
501070	Holiday Pay - Misc	120,337	120,337	120,337	0 0.0%	0 0.0%
503080	Platform-Performance Incentive	1,228,274	1,228,274	1,228,274	0 0.0%	0 0.0%
509010	Premium Pay - Misc	4,170,622	4,170,622	4,170,622	0 0.0%	0 0.0%
511010	Overtime - Scheduled Misc	17,633,657	17,633,657	17,633,657	0 0.0%	0 0.0%
511060	Overtime - Unsched Misc	2,409,000	2,409,000	2,409,000	0 0.0%	0 0.0%
513010	Retire City Misc	32,767,993	34,116,163	34,483,332	1,348,170 4.1%	367,169 1.1%
514010	Social Security (Oasdi & Hi)	12,145,306	12,667,791	12,849,934	522,485 4.3%	182,143 1.4%
514020	Social Sec-Medicare(HI Only)	2,845,864	2,967,023	3,008,856	121,159 4.3%	41,833 1.4%
515010	Health Service-City Match	6,335,330	6,713,246	7,280,168	377,916 6.0%	566,922 8.4%
515710	Dependent Coverage	26,553,832	28,176,982	30,559,298	1,623,150 6.1%	2,382,316 8.5%
516010	Dental Coverage	3,682,481	3,632,763	3,692,300	(49,718) -1.4%	59,537 1.6%
517010	Unemployment Insurance	529,925	552,477	560,276	22,552 4.3%	7,799 1.4%
519110	Flexible Benefit Package	89,125	81,099	88,981	(8,026) -9.0%	7,882 9.7%
519120	Long Term Disability Insurance	10,926	15,600	18,337	4,674 42.8%	2,737 17.5%
519990	Other Fringe Benefits	650,000	650,000	650,000	0 0.0%	0 0.0%
522020	Training Costs Paid To Vendors	252	252	252	0 0.0%	0 0.0%
523050	Employee Recognition	167	167	167	0 0.0%	0 0.0%
531220	Tire Rent	2,132,122	2,132,122	2,132,122	0 0.0%	0 0.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
531350	Reproduction Copier Store Prog	45,327	45,327	45,327	0	0.0%
535110	Cleaning Laundry	29,264	29,264	29,264	0	0.0%
535990	Other Current Expenses	311	130,311	190,311	130,000	41800.6%
542210	Hardware	975	975	975	0	0.0%
542610	Plumbing Supplies	1,021	1,021	1,021	0	0.0%
542990	Other Bldg Maint Supplies	757	757	757	0	0.0%
543210	Rail Vehicle Supplies	1,130	1,130	1,130	0	0.0%
543310	Vehicle Parts-Supplies	251,460	251,460	251,460	0	0.0%
543990	Other Equipment Maint Supplies	935	935	935	0	0.0%
545310	Uniforms	963,381	1,063,381	1,063,381	100,000	10.4%
545990	Other Safety Expenses	329,446	329,446	329,446	0	0.0%
547990	Fuels & Lubricants	9,620,454	5,610,454	5,610,454	(4,010,000)	-41.7%
549210	Data Processing Supplies	478	478	478	0	0.0%
549510	Other Office Supplies	1,295	1,295	1,295	0	0.0%
549990	Other Materials & Supplies	20,256	1,500,256	1,560,256	1,480,000	7306.5%
550010	Eqpmnt(5KOr_-Controlled Asset)	2,664	2,664	2,664	0	0.0%
552000	Taxes, Licenses & Permits-Bdgt	6,500	6,500	6,500	0	0.0%
552210	Fees Licenses Permits	5,396	5,396	5,396	0	0.0%
579050	MTA Overhead Cost Recovery	(925,000)	(2,109,185)	(2,221,100)	(1,184,185)	128.0%
579990	Allocated Chrgs-Spec Sources	(11,000,000)	(11,487,501)	(11,568,126)	(487,501)	4.4%
581051	GF-PUC-Light Heat & Power	7,247,717	6,939,458	7,619,149	(308,259)	-4.3%
581950	GF-Social Services	571,990	571,990	571,990	0	0.0%
FUND TOTAL: MTA TS Op Annual Account Ctrl		291,185,811	299,223,775	306,334,749	8,037,964	2.8%
SECTION TOTAL: MTATSTM Transit Management		291,185,811	299,223,775	306,334,749	8,037,964	2.8%
SECTION:	149724 MTATSTS Transit Service					
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	19,276,642	21,621,791	23,378,751	2,345,149	12.2%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 138753 MTATS Transit Svc Division								
FUND:	22260 MTA TS Op Annual Account Ctrl							
501070	Holiday Pay - Misc	438,900	438,900	438,900	0	0.0%	0	0.0%
509010	Premium Pay - Misc	527,000	527,000	527,000	0	0.0%	0	0.0%
511010	Overtime - Scheduled Misc	1,475,598	1,475,598	1,475,598	0	0.0%	0	0.0%
511060	Overtime - Unsched Misc	844,253	844,253	844,253	0	0.0%	0	0.0%
513010	Retire City Misc	3,686,445	4,087,138	4,396,460	400,693	10.9%	309,322	7.6%
514010	Social Security (Oasdi & Hi)	1,394,240	1,536,034	1,646,404	141,794	10.2%	110,370	7.2%
514020	Social Sec-Medicare(HI Only)	327,156	361,188	386,631	34,032	10.4%	25,443	7.0%
515010	Health Service-City Match	623,890	665,341	767,153	41,451	6.6%	101,812	15.3%
515710	Dependent Coverage	2,162,214	2,374,250	2,693,084	212,036	9.8%	318,834	13.4%
516010	Dental Coverage	302,755	307,199	327,243	4,444	1.5%	20,044	6.5%
517010	Unemployment Insurance	60,918	67,249	71,995	6,331	10.4%	4,746	7.1%
519110	Flexible Benefit Package	7,267	18,035	20,470	10,768	148.2%	2,435	13.5%
519120	Long Term Disability Insurance	75,855	81,485	88,192	5,630	7.4%	6,707	8.2%
527990	Other Professional Services	0	1,000,000	1,018,000	1,000,000	100.0%	18,000	1.8%
531350	Reproduction Copier Store Prog	14,454	14,454	14,454	0	0.0%	0	0.0%
535990	Other Current Expenses	1,235	1,235	21,235	0	0.0%	20,000	1619.4%
542210	Hardware	9,972	9,972	9,972	0	0.0%	0	0.0%
545310	Uniforms	78,775	78,775	78,775	0	0.0%	0	0.0%
545990	Other Safety Expenses	8,249	8,249	8,249	0	0.0%	0	0.0%
549310	Forms	2,232	2,232	2,232	0	0.0%	0	0.0%
549510	Other Office Supplies	2,521	2,521	2,521	0	0.0%	0	0.0%
549990	Other Materials & Supplies	97,147	197,147	217,147	100,000	102.9%	20,000	10.1%
560290	Automotive & Other Vehicles	374,626	0	0	(374,626)	-100.0%	0	0.0%
579050	MTA Overhead Cost Recovery	(550,000)	(763,000)	(575,000)	(213,000)	38.7%	188,000	-24.6%
581625	Gf-Homelessness Services	0	250,000	257,500	250,000	100.0%	7,500	3.0%
FUND TOTAL: MTA TS Op Annual Account Ctrl		31,242,344	35,207,046	38,117,219	3,964,702	12.7%	2,910,173	8.3%
SECTION TOTAL: MTATSTS Transit Service		31,242,344	35,207,046	38,117,219	3,964,702	12.7%	2,910,173	8.3%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 138753 MTATS Transit Svc Division								
SECTION: 186647 MTATSCC Transit Cable Car								
FUND: 22260 MTA TS Op Annual Account Ctrl								
501010	Perm Salaries-Misc-Regular	21,995,735	22,930,754	23,094,825	935,019	4.3%	164,071	0.7%
501070	Holiday Pay - Misc	208,295	208,295	208,295	0	0.0%	0	0.0%
503080	Platform-Performance Incentive	121,478	121,478	121,478	0	0.0%	0	0.0%
509010	Premium Pay - Misc	1,401,744	1,401,744	1,401,744	0	0.0%	0	0.0%
511010	Overtime - Scheduled Misc	2,938,027	2,938,027	2,938,027	0	0.0%	0	0.0%
511060	Overtime - Unsched Misc	341,000	341,000	341,000	0	0.0%	0	0.0%
513010	Retire City Misc	4,234,049	4,377,852	4,386,633	143,803	3.4%	8,781	0.2%
514010	Social Security (Oasdi & Hi)	1,673,749	1,730,958	1,741,695	57,209	3.4%	10,737	0.6%
514020	Social Sec-Medicare(HI Only)	391,592	405,149	407,529	13,557	3.5%	2,380	0.6%
515010	Health Service-City Match	719,467	754,863	807,868	35,396	4.9%	53,005	7.0%
515710	Dependent Coverage	3,138,126	3,288,846	3,520,979	150,720	4.8%	232,133	7.1%
516010	Dental Coverage	426,602	415,935	417,297	(10,667)	-2.5%	1,362	0.3%
517010	Unemployment Insurance	72,925	75,442	75,889	2,517	3.5%	447	0.6%
519110	Flexible Benefit Package	7,722	8,564	9,137	842	10.9%	573	6.7%
519120	Long Term Disability Insurance	29,948	31,386	31,988	1,438	4.8%	602	1.9%
528050	Grounds Maintenance	2,612	2,612	2,612	0	0.0%	0	0.0%
528990	Other Bldg Maint Svcs	1,375	1,375	1,375	0	0.0%	0	0.0%
529210	Veh Maint (Non Central Shops)	75,000	75,000	75,000	0	0.0%	0	0.0%
529990	Other Equip Maint	33,661	33,661	33,661	0	0.0%	0	0.0%
531350	Reproduction Copier Store Prog	10,680	10,680	10,680	0	0.0%	0	0.0%
531990	Other Equipment Rentals	13,052	13,052	13,052	0	0.0%	0	0.0%
535110	Cleaning Laundry	7,539	7,539	7,539	0	0.0%	0	0.0%
535210	Freight-Delivery	754	754	754	0	0.0%	0	0.0%
542110	Electrical	29,555	29,555	29,555	0	0.0%	0	0.0%
542210	Hardware	89,050	89,050	89,050	0	0.0%	0	0.0%
542310	Lighting	9,186	9,186	9,186	0	0.0%	0	0.0%
542410	Lumber	44,348	44,348	44,348	0	0.0%	0	0.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
542510	Painters Supplies	11,419	11,419	11,419	0	0.0%
542610	Plumbing Supplies	9,098	9,098	9,098	0	0.0%
542810	Small Tools And Instruments	81,651	81,651	81,651	0	0.0%
542980	Other Construction Materials	34,578	34,578	34,578	0	0.0%
542990	Other Bldg Maint Supplies	20,817	20,817	20,817	0	0.0%
543210	Rail Vehicle Supplies	537,429	537,429	537,429	0	0.0%
543310	Vehicle Parts-Supplies	54,666	54,666	54,666	0	0.0%
543410	Communication Supplies	511	511	511	0	0.0%
543990	Other Equipment Maint Supplies	1,000,452	1,000,452	1,000,452	0	0.0%
545310	Uniforms	109,693	109,693	109,693	0	0.0%
545990	Other Safety Expenses	50,735	50,735	50,735	0	0.0%
547990	Fuels & Lubricants	24,660	24,660	24,660	0	0.0%
549410	Minor Furnishings	14,283	14,283	14,283	0	0.0%
549510	Other Office Supplies	2,847	2,847	2,847	0	0.0%
549990	Other Materials & Supplies	13,041	13,041	13,041	0	0.0%
550010	Eqpmnt(5KOr_-Controlled Asset)	2,733	2,733	2,733	0	0.0%
552210	Fees Licenses Permits	546	546	546	0	0.0%
554140	Interest Expense - Arbitration	30,078	30,078	30,078	0	0.0%
560290	Automotive & Other Vehicles	827,524	0	0	(827,524)	-100.0%
560990	Other Equipment	100,645	0	0	(100,645)	-100.0%
579050	MTA Overhead Cost Recovery	(50,000)	(10,000)	(10,000)	40,000	-80.0%
581051	GF-PUC-Light Heat & Power	296,392	283,786	311,582	(12,606)	-4.3%
	FUND TOTAL: MTA TS Op Annual Account Ctrl	41,191,069	41,620,128	42,122,015	429,059	1.0%
	SECTION TOTAL: MTATSCC Transit Cable Car	41,191,069	41,620,128	42,122,015	429,059	1.0%
SECTION:	202644 MTATSSU Support Shops					
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	8,415,612	9,694,895	10,046,327	1,279,283	15.2%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501070	Holiday Pay - Misc	137,064	137,064	137,064	0	0.0%
509010	Premium Pay - Misc	242,300	242,300	242,300	0	0.0%
511010	Overtime - Scheduled Misc	368,551	368,551	368,551	0	0.0%
513010	Retire City Misc	1,580,744	1,810,276	1,900,743	229,532	14.5%
514010	Social Security (Oasdi & Hi)	562,821	642,792	665,966	79,971	14.2%
514020	Social Sec-Medicare(HI Only)	132,872	151,421	156,514	18,549	14.0%
515010	Health Service-City Match	138,289	172,070	188,927	33,781	24.4%
515710	Dependent Coverage	946,925	1,105,325	1,211,933	158,400	16.7%
516010	Dental Coverage	118,186	129,208	132,790	11,022	9.3%
517010	Unemployment Insurance	24,742	28,194	29,151	3,452	14.0%
519110	Flexible Benefit Package	4,037	4,670	4,983	633	15.7%
519120	Long Term Disability Insurance	29,913	34,403	35,756	4,490	15.0%
528990	Other Bldg Maint Svcs	5,840	5,840	5,840	0	0.0%
529210	Veh Maint (Non Central Shops)	399,062	399,062	399,062	0	0.0%
529990	Other Equip Maint	42,412	42,412	42,412	0	0.0%
531350	Reproduction Copier Store Prog	2,967	2,967	2,967	0	0.0%
531990	Other Equipment Rentals	405	405	405	0	0.0%
535110	Cleaning Laundry	9,840	9,840	9,840	0	0.0%
535210	Freight-Delivery	2,403	2,403	2,403	0	0.0%
535990	Other Current Expenses	0	420,000	540,000	420,000	100.0%
542110	Electrical	103,694	103,694	103,694	0	0.0%
542210	Hardware	27,266	27,266	27,266	0	0.0%
542810	Small Tools And Intruments	46,956	46,956	46,956	0	0.0%
542990	Other Bldg Maint Supplies	30,083	30,083	30,083	0	0.0%
543210	Rail Vehicle Supplies	348,285	348,285	348,285	0	0.0%
543310	Vehicle Parts-Supplies	1,013,553	1,013,553	1,013,553	0	0.0%
543410	Communication Supplies	20,479	20,479	20,479	0	0.0%
543990	Other Equipment Maint Supplies	145,139	145,139	145,139	0	0.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
545110	Fire Fighting Rescue Supplies	634	634	634	0	0.0%
545310	Uniforms	894	894	894	0	0.0%
545990	Other Safety Expenses	7,631	7,631	7,631	0	0.0%
547990	Fuels & Lubricants	7,361	7,361	7,361	0	0.0%
549210	Data Processing Supplies	13,036	13,036	13,036	0	0.0%
549250	Minor Data Processing Equipmnt	104,000	104,000	104,000	0	0.0%
549510	Other Office Supplies	823	823	823	0	0.0%
549990	Other Materials & Supplies	280,868	570,868	660,868	290,000	103.3%
550010	Eqpmnt(5KOr_-Controlled Asset)	20,795	20,795	20,795	0	0.0%
552210	Fees Licenses Permits	908	908	908	0	0.0%
560290	Automotive & Other Vehicles	190,108	0	0	(190,108)	-100.0%
560990	Other Equipment	44,731	0	0	(44,731)	-100.0%
579050	MTA Overhead Cost Recovery	(25,000)	(23,000)	(23,000)	2,000	-8.0%
581710	Is-Purch-Centr Shop-AutoMaint	29,080	67,046	68,764	37,966	130.6%
581740	Is-Purch-Centr Shop-FuelStock	368,378	281,271	298,913	(87,107)	-23.6%
FUND TOTAL: MTA TS Op Annual Account Ctrl		15,944,687	18,191,820	19,021,016	2,247,133	14.1%
SECTION TOTAL: MTATSSU Support Shops		15,944,687	18,191,820	19,021,016	2,247,133	14.1%
SECTION: 205644 MTATSBM Bus Maintenance						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	41,801,832	47,112,021	48,702,215	5,310,189	12.7%
501070	Holiday Pay - Misc	1,404,585	1,404,585	1,404,585	0	0.0%
509010	Premium Pay - Misc	2,739,169	2,739,169	2,739,169	0	0.0%
511010	Overtime - Scheduled Misc	2,997,755	2,997,755	2,997,755	0	0.0%
513010	Retire City Misc	8,029,784	8,975,850	9,246,459	946,066	11.8%
514010	Social Security (Oasdi & Hi)	3,030,273	3,356,537	3,456,538	326,264	10.8%
514020	Social Sec-Medicare(HI Only)	709,680	786,671	809,739	76,991	10.8%
515010	Health Service-City Match	1,254,274	1,416,896	1,550,034	162,622	13.0%



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Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
DIVISION: 138753 MTATS Transit Svc Division								
FUND:	22260 MTA TS Op Annual Account Ctrl							
515710	Dependent Coverage	5,792,266	6,521,331	7,134,682	729,065	12.6%	613,351	9.4%
516010	Dental Coverage	763,320	800,378	820,828	37,058	4.9%	20,450	2.6%
517010	Unemployment Insurance	132,144	146,483	150,784	14,339	10.9%	4,301	2.9%
519110	Flexible Benefit Package	2,591	13,840	14,765	11,249	434.2%	925	6.7%
519120	Long Term Disability Insurance	83,463	98,590	101,398	15,127	18.1%	2,808	2.8%
526990	Other Fees	116	116	116	0	0.0%	0	0.0%
528030	Pest Control	62,418	132,418	132,418	70,000	112.1%	0	0.0%
528050	Grounds Maintenance	460	460	460	0	0.0%	0	0.0%
528990	Other Bldg Maint Svcs	206	206	206	0	0.0%	0	0.0%
529210	Veh Maint (Non Central Shops)	1,094,510	924,510	924,510	(170,000)	-15.5%	0	0.0%
529990	Other Equip Maint	263,782	263,782	263,782	0	0.0%	0	0.0%
530310	Misc Facilities Rental	0	18,000	18,000	18,000	100.0%	0	0.0%
531350	Reproduction Copier Store Prog	34,112	34,112	34,112	0	0.0%	0	0.0%
531990	Other Equipment Rentals	12,014	12,014	12,014	0	0.0%	0	0.0%
535110	Cleaning Laundry	33,118	33,118	33,118	0	0.0%	0	0.0%
535210	Freight-Delivery	2,352	2,352	2,352	0	0.0%	0	0.0%
535710	Subscriptions	4,221	4,221	4,221	0	0.0%	0	0.0%
535960	Software Licensing Fees	9,016	9,016	9,016	0	0.0%	0	0.0%
535990	Other Current Expenses	51,848	511,848	531,848	460,000	887.2%	20,000	3.9%
542110	Electrical	35,002	35,002	35,002	0	0.0%	0	0.0%
542210	Hardware	71,575	81,575	81,575	10,000	14.0%	0	0.0%
542510	Painters Supplies	224,396	204,396	204,396	(20,000)	-8.9%	0	0.0%
542610	Plumbing Supplies	1,072	1,072	1,072	0	0.0%	0	0.0%
542810	Small Tools And Intruments	198,281	208,281	208,281	10,000	5.0%	0	0.0%
542980	Other Construction Materials	742	742	742	0	0.0%	0	0.0%
542990	Other Bldg Maint Supplies	51,896	36,896	36,896	(15,000)	-28.9%	0	0.0%
543210	Rail Vehicle Supplies	76,776	76,776	76,776	0	0.0%	0	0.0%
543310	Vehicle Parts-Supplies	11,769,952	8,946,178	8,222,723	(2,823,774)	-24.0%	(723,455)	-8.1%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
543410	Communication Supplies	541	541	541	0	0.0%
543990	Other Equipment Maint Supplies	677,917	727,917	727,917	50,000	7.4%
544990	Other Hosp, Clinics&Lab Supply	1,706	1,706	1,706	0	0.0%
545110	Fire Fighting Rescue Supplies	1,194	1,194	1,194	0	0.0%
545310	Uniforms	334,864	364,864	364,864	30,000	9.0%
545990	Other Safety Expenses	233,793	198,793	198,793	(35,000)	-15.0%
547990	Fuels & Lubricants	8,432,073	5,632,073	5,632,073	(2,800,000)	-33.2%
549210	Data Processing Supplies	138	138	138	0	0.0%
549310	Forms	55,302	55,302	55,302	0	0.0%
549410	Minor Furnishings	36,818	36,818	36,818	0	0.0%
549510	Other Office Supplies	17,666	27,666	27,666	10,000	56.6%
549990	Other Materials & Supplies	2,887,126	3,867,126	3,887,126	980,000	33.9%
550010	Eqpmnt(5KOr_-Controlled Asset)	33,203	33,203	33,203	0	0.0%
552210	Fees Licenses Permits	3,174	3,174	3,174	0	0.0%
560290	Automotive & Other Vehicles	1,829,511	0	0	(1,829,511)	-100.0%
560990	Other Equipment	106,236	0	0	(106,236)	-100.0%
579050	MTA Overhead Cost Recovery	(750,000)	(610,744)	(610,744)	139,256	-18.6%
FUND TOTAL: MTA TS Op Annual Account Ctrl		96,640,263	98,246,968	100,322,358	1,606,705	1.7%
SECTION TOTAL: MTATSBM Bus Maintenance		96,640,263	98,246,968	100,322,358	1,606,705	1.7%
SECTION: 205653 MTATSRM Rail Maintenance						
FUND:	22260 MTA TS Op Annual Account Ctrl					
501010	Perm Salaries-Misc-Regular	18,480,636	22,898,958	25,632,547	4,418,322	23.9%
501070	Holiday Pay - Misc	748,243	748,243	748,243	0	0.0%
509010	Premium Pay - Misc	1,214,600	1,214,600	1,214,600	0	0.0%
511010	Overtime - Scheduled Misc	3,352,194	3,352,194	3,352,194	0	0.0%
513010	Retire City Misc	3,540,285	4,351,587	4,863,017	811,302	22.9%
514010	Social Security (Oasdi & Hi)	1,472,230	1,740,808	1,910,361	268,578	18.2%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
514020	Social Sec-Medicare(HI Only)	345,042	409,115	448,740	64,073 18.6%	39,625 9.7%
515010	Health Service-City Match	370,114	494,597	587,993	124,483 33.6%	93,396 18.9%
515710	Dependent Coverage	2,511,471	3,041,113	3,591,158	529,642 21.1%	550,045 18.1%
516010	Dental Coverage	313,286	356,828	395,192	43,542 13.9%	38,364 10.8%
517010	Unemployment Insurance	64,245	76,177	83,563	11,932 18.6%	7,386 9.7%
519110	Flexible Benefit Package	6,306	8,759	9,344	2,453 38.9%	585 6.7%
519120	Long Term Disability Insurance	63,162	78,026	87,991	14,864 23.5%	9,965 12.8%
522020	Training Costs Paid To Vendors	166,704	416,704	416,704	250,000 150.0%	0 0.0%
528030	Pest Control	16,254	16,254	16,254	0 0.0%	0 0.0%
528990	Other Bldg Maint Svcs	12,862	12,862	12,862	0 0.0%	0 0.0%
529210	Veh Maint (Non Central Shops)	68,638	68,638	68,638	0 0.0%	0 0.0%
529990	Other Equip Maint	119,421	119,421	119,421	0 0.0%	0 0.0%
531350	Reproduction Copier Store Prog	16,732	16,732	16,732	0 0.0%	0 0.0%
531990	Other Equipment Rentals	13,133	13,133	13,133	0 0.0%	0 0.0%
535110	Cleaning Laundry	20,728	20,728	20,728	0 0.0%	0 0.0%
535210	Freight-Delivery	7,009	7,009	7,009	0 0.0%	0 0.0%
535520	Printing	9,281	9,281	9,281	0 0.0%	0 0.0%
535990	Other Current Expenses	27,582	187,582	307,582	160,000 580.1%	120,000 64.0%
542110	Electrical	48,211	48,211	48,211	0 0.0%	0 0.0%
542210	Hardware	101,884	101,884	101,884	0 0.0%	0 0.0%
542510	Painters Supplies	24,598	24,598	24,598	0 0.0%	0 0.0%
542610	Plumbing Supplies	1,345	1,345	1,345	0 0.0%	0 0.0%
542810	Small Tools And Intruments	305,579	305,579	305,579	0 0.0%	0 0.0%
542980	Other Construction Materials	189,050	189,050	189,050	0 0.0%	0 0.0%
542990	Other Bldg Maint Supplies	86,399	86,399	86,399	0 0.0%	0 0.0%
543210	Rail Vehicle Supplies	4,842,599	5,592,599	5,592,599	750,000 15.5%	0 0.0%
543310	Vehicle Parts-Supplies	2,097,650	2,097,650	2,097,650	0 0.0%	0 0.0%
543990	Other Equipment Maint Supplies	1,641,970	1,641,970	1,641,970	0 0.0%	0 0.0%



San Francisco Municipal Transportation Agency
Expenditure By Section By Fund By Account
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
544310	Laboratory Supplies	2,001	2,001	2,001	0	0.0%
545110	Fire Fighting Rescue Supplies	206	206	206	0	0.0%
545310	Uniforms	22,920	22,920	22,920	0	0.0%
545990	Other Safety Expenses	413,961	413,961	413,961	0	0.0%
547990	Fuels & Lubricants	56,036	56,036	56,036	0	0.0%
549310	Forms	2,539	2,539	2,539	0	0.0%
549410	Minor Furnishings	3,214	3,214	3,214	0	0.0%
549510	Other Office Supplies	11,852	11,852	11,852	0	0.0%
549990	Other Materials & Supplies	1,904,713	6,444,713	10,274,713	4,540,000	238.4%
550010	Eqpmnt(5KOr_-Controlled Asset)	58,622	58,622	58,622	0	0.0%
560290	Automotive & Other Vehicles	824,308	0	0	(824,308)	-100.0%
560990	Other Equipment	185,828	0	0	(185,828)	-100.0%
579050	MTA Overhead Cost Recovery	(1,050,000)	(530,000)	(530,000)	520,000	-49.5%
FUND TOTAL: MTA TS Op Annual Account Ctrl		44,735,643	56,234,698	64,338,636	11,499,055	25.7%
SECTION TOTAL: MTATSRM Rail Maintenance		44,735,643	56,234,698	64,338,636	11,499,055	25.7%
MTATS Transit Svc DivisionTotals		615,090,042	647,549,361	678,890,818	32,459,319	5.3%



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
1043_C	IS Engineer-Senior	0.00	1.00	1.00	1.00	0.00
1044_C	IS Engineer-Principal	0.00	1.00	1.00	1.00	0.00
1053_C	IS Business Analyst-Senior	0.00	1.00	1.00	1.00	0.00
1070_C	IS Project Director	1.00	0.00	0.00	(1.00)	0.00
1310_C	Public Relations Assistant	1.00	2.00	2.00	1.00	0.00
1312_C	Public Information Officer	3.00	1.00	1.00	(2.00)	0.00
1314_C	Public Relations Officer	0.00	1.00	1.00	1.00	0.00
1404_C	Clerk	8.00	6.77	7.00	(1.23)	0.23
1406_C	Senior Clerk	2.00	4.77	5.00	2.77	0.23
1410_C	Chief Clerk	1.00	0.00	0.00	(1.00)	0.00
1424_C	Clerk Typist	3.00	2.00	2.00	(1.00)	0.00
1426_C	Senior Clerk Typist	6.00	5.00	5.00	(1.00)	0.00
1444_C	Secretary I	1.00	1.00	1.00	0.00	0.00
1446_C	Secretary II	7.00	4.00	4.00	(3.00)	0.00
1450_C	Executive Secretary I	1.00	1.00	1.00	0.00	0.00
1452_C	Executive Secretary II	1.00	1.00	1.00	0.00	0.00
1760_C	Offset Machine Operator	1.00	1.00	1.00	0.00	0.00
1820_C	Junior Administrative Analyst	3.00	3.00	3.00	0.00	0.00
1822_C	Administrative Analyst	1.00	1.77	2.00	0.77	0.23
1823_C	Senior Administrative Analyst	2.00	4.54	5.00	2.54	0.46
1824_C	Principal Administrative Analyst	8.00	5.00	5.00	(3.00)	0.00
1840_C	Junior Management Assistant	5.00	8.00	8.00	3.00	0.00
1842_C	Management Assistant	3.00	4.77	5.00	1.77	0.23
1844_C	Senior Management Assistant	4.00	4.00	4.00	0.00	0.00
2708_C	Custodian	47.00	27.00	36.23	(20.00)	9.23
2716_C	Custodial Assistant Supervisor	4.00	3.00	5.31	(1.00)	2.31
2719_C	Janitorial Services Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
3417_C	Gardener	3.00	0.00	0.00	(3.00)	0.00
5203_C	Assistant Engineer	7.00	8.54	9.00	1.54	0.46
5207_C	Associate Engineer	5.00	8.31	9.00	3.31	0.69
5211_C	Engineer/Architect/Landscape Architect S	3.00	4.54	5.00	1.54	0.46
5212_C	Engineer/Architect Principal	2.00	1.00	1.00	(1.00)	0.00



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
5241_C	Engineer	5.00	5.00	5.00	0.00	0.00
5277_C	Planner I	1.00	0.00	0.00	(1.00)	0.00
5288_C	Transportation Planner II	6.00	8.00	8.00	2.00	0.00
5289_C	Transportation Planner III	6.00	8.77	9.00	2.77	0.23
5290_C	Transportation Planner IV	3.00	3.00	3.00	0.00	0.00
5502_C	Project Manager I	2.00	1.00	1.00	(1.00)	0.00
5506_C	Project Manager III	2.00	3.00	3.00	1.00	0.00
6235_C	Heating And Ventilating Inspector	1.00	1.00	1.00	0.00	0.00
6248_C	Electrical Inspector	0.00	1.00	1.00	1.00	0.00
6252_C	Line Inspector	1.00	1.77	2.77	0.77	1.00
6318_C	Construction Inspector	5.00	3.00	3.00	(2.00)	0.00
7126_C	Mechanical Shop And Equipment Superinten	3.00	3.00	3.00	0.00	0.00
7205_C	Chief Stationary Engineer	2.00	3.00	3.00	1.00	0.00
7215_C	General Laborer Supervisor I	3.00	2.00	2.00	(1.00)	0.00
7216_C	Electrical Transit Shop Supervisor I	6.00	6.00	6.00	0.00	0.00
7219_C	Maintenance Scheduler	3.00	1.00	1.00	(2.00)	0.00
7226_C	Carpenter Supervisor I	2.00	1.00	1.00	(1.00)	0.00
7228_C	Automotive Transit Shop Supervisor I	7.00	7.77	8.00	0.77	0.23
7235_C	Transit Power Line Supervisor I	8.00	8.77	10.54	0.77	1.77
7238_C	Electrician Supervisor I	1.00	0.00	0.00	(1.00)	0.00
7241_C	Senior Maintenance Controller	1.00	1.00	1.00	0.00	0.00
7244_C	Power Plant Supervisor I	2.00	2.00	2.00	0.00	0.00
7249_C	Automotive Mechanic Supervisor I	6.00	8.31	9.00	2.31	0.69
7251_C	Track Maintenance Worker Supervisor I	8.00	8.77	9.77	0.77	1.00
7253_C	Electrical Transit Mechanic Supervisor I	6.00	6.77	7.00	0.77	0.23
7254_C	Automotive Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7256_C	Electric Motor Repair Supervisor I	1.00	1.00	1.00	0.00	0.00
7258_C	Maintenance Machinist Supervisor I	3.00	3.00	3.00	0.00	0.00
7262_C	Maintenance Planner	3.00	3.00	3.00	0.00	0.00
7264_C	Automotive Body And Fender Worker Superv	1.00	1.00	1.00	0.00	0.00
7274_C	Transit Power Line Worker Supervisor II	1.00	1.00	1.00	0.00	0.00
7286_C	Wire Rope Cable Maintenance Supervisor	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
7287_C	Supervising Electronic Maintenance Techn	3.00	3.00	3.00	0.00	0.00
7305_C	Metal Fabricator	1.00	1.00	1.00	0.00	0.00
7306_C	Automotive Body And Fender Worker	32.00	33.54	34.00	1.54	0.46
7309_C	Car And Auto Painter	17.00	17.77	18.00	0.77	0.23
7310_C	Transit Power Cable Splicer	2.00	5.08	6.00	3.08	0.92
7313_C	Automotive Machinist	19.00	21.00	21.00	2.00	0.00
7315_C	Automotive Machinist Assistant Superviso	2.00	2.00	2.00	0.00	0.00
7318_C	Electronic Maintenance Technician	135.00	146.63	155.62	11.63	8.99
7319_C	Electric Motor Repairer	7.00	7.00	7.00	0.00	0.00
7322_C	Automotive Body And Fender Worker Asst S	3.00	3.00	3.00	0.00	0.00
7326_C	Glazier	3.00	6.54	7.77	3.54	1.23
7328_C	Operating Engineer, Universal	3.00	3.00	3.00	0.00	0.00
7329_C	Electronic Maint Technician Asst Sprv	14.00	15.77	16.00	1.77	0.23
7332_C	Maintenance Machinist	26.00	28.31	29.77	2.31	1.46
7334_C	Stationary Engineer	27.00	21.54	24.31	(5.46)	2.77
7335_C	Senior Stationary Engineer	3.00	2.00	2.77	(1.00)	0.77
7340_C	Maintenance Controller	9.00	10.77	11.00	1.77	0.23
7342_C	Locksmith	1.00	0.00	0.00	(1.00)	0.00
7344_C	Carpenter	12.00	9.00	9.00	(3.00)	0.00
7345_C	Electrician	5.00	3.00	3.00	(2.00)	0.00
7347_C	Plumber	2.00	0.00	0.00	(2.00)	0.00
7355_C	Truck Driver	4.00	4.00	4.00	0.00	0.00
7358_C	Pattern Maker	1.00	1.00	1.00	0.00	0.00
7364_C	Power House Operator	7.00	7.00	7.00	0.00	0.00
7365_C	Senior Power House Operator	7.00	7.00	7.00	0.00	0.00
7366_C	Transit Power Line Worker	24.00	29.39	34.85	5.39	5.46
7371_C	Electical Transit System Mechanic	255.00	261.24	273.24	6.24	12.00
7376_C	Sheet Metal Worker	2.00	2.00	2.00	0.00	0.00
7380_C	Electrical Transit Mechanic, Assistant S	26.00	37.24	40.77	11.24	3.53
7381_C	Automotive Mechanic	151.00	165.15	170.00	14.15	4.85
7382_C	Automotive Mechanic Assistant Supervisor	18.00	19.54	20.00	1.54	0.46
7390_C	Welder	12.00	12.00	12.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
7408_C	Assistant Power House Operator	2.00	2.00	2.00	0.00	0.00
7410_C	Automotive Service Worker	93.00	106.85	111.00	13.85	4.15
7412_C	Automotive Service Worker Assistant Sprv	3.00	3.77	4.00	0.77	0.23
7432_C	Electrical Line Helper	5.00	7.00	7.00	2.00	0.00
7434_C	Maintenance Machinist Helper	1.00	1.00	1.00	0.00	0.00
7454_C	Traffic Signal Operator	1.00	1.00	1.00	0.00	0.00
7458_C	Switch Repairer	9.00	9.00	9.00	0.00	0.00
7472_C	Wire Rope Cable Maintenance Mechanic	9.00	12.08	13.00	3.08	0.92
7473_C	Wire Rope Cable Maintenance Mechanic Tra	2.00	2.00	2.00	0.00	0.00
7510_C	Lighting Fixture Maintenance Worker	2.00	0.00	0.00	(2.00)	0.00
7514_C	General Laborer	14.00	14.00	14.00	0.00	0.00
7540_C	Track Maintenance Worker	50.00	56.16	61.08	6.16	4.92
8214_C	Parking Control Officer	11.00	10.00	10.00	(1.00)	0.00
9102_C	Transit Car Cleaner	112.00	119.70	122.77	7.70	3.07
9104_C	Transit Car Cleaner Assistant Supervisor	10.00	11.54	12.00	1.54	0.46
9126_C	Transit Traffic Checker	6.00	6.00	6.00	0.00	0.00
9128_C	Senior Transit Traffic Checker	1.00	1.00	1.00	0.00	0.00
9131_C	Station Agent, Municipal Railway	52.00	52.00	61.23	0.00	9.23
9139_C	Transit Supervisor	172.50	161.89	168.12	(10.61)	6.23
9140_C	Transit Manager I	2.00	1.00	1.00	(1.00)	0.00
9141_C	Transit Manager II	5.00	4.00	4.00	(1.00)	0.00
9150_C	Train Controller	18.00	1.00	1.00	(17.00)	0.00
9152_C	Transportation Controller Trainee	15.00	0.00	0.00	(15.00)	0.00
9153_C	Transportation Controller	0.00	51.08	55.08	51.08	4.00
9160_C	Transit Operations Specialist	25.00	26.54	27.00	1.54	0.46
9163_C	Transit Operator	2,658.00	2,687.29	2,720.86	29.29	33.57
9172_C	Manager II, Municipal Transportation Age	11.00	13.77	14.00	2.77	0.23
9174_C	Manager IV, Municipal Transportation Age	7.00	9.54	10.00	2.54	0.46
9177_C	Manager III, Municipal Transportation Ag	3.00	1.00	1.00	(2.00)	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
9180_C	Manager VI, Municipal Transportation Age	12.00	13.00	13.00	1.00	0.00
9182_C	Manager VIII, Municipal Transporation Ag	5.00	5.00	5.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Class

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
9187_C	Deputy Director II Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9195_C	Light Rail Vehicle Equipment Engineer	1.00	1.00	1.00	0.00	0.00
9196_C	Senior Light Rail Vehicle Equipment Engi	1.00	1.00	1.00	0.00	0.00
9520_C	Transportation Safety Specialist	1.00	0.00	0.00	(1.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(220.15)	(221.71)	(221.71)	(1.56)	0.00
9993P_C	Attrition Savings - Platform	(72.03)	(72.03)	(72.03)	0.00	0.00
TEMPM_	Temporary - Miscellaneous	12.30	11.92	11.52	(0.38)	(0.40)
DIVISION TOTAL: MTATS Transit Svc Division		4,109.62	4,221.84	4,352.64	112.22	130.80



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
SECTION: 138773 MTATSMW Mow And Infrastructure						
FUND: 22260 MTA TS Op Annual Account Ctrl						
1410_C	Chief Clerk	1.00	0.00	0.00	(1.00)	0.00
1426_C	Senior Clerk Typist	3.00	3.00	3.00	0.00	0.00
1446_C	Secretary II	2.00	1.00	1.00	(1.00)	0.00
1824_C	Principal Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1840_C	Junior Management Assistant	0.00	1.00	1.00	1.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
2708_C	Custodian	47.00	27.00	36.23	(20.00)	9.23
2716_C	Custodial Assistant Supervisor	4.00	3.00	5.31	(1.00)	2.31
2719_C	Janitorial Services Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
3417_C	Gardener	3.00	0.00	0.00	(3.00)	0.00
5203_C	Assistant Engineer	0.00	1.00	1.00	1.00	0.00
5207_C	Associate Engineer	2.00	2.00	2.00	0.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	1.00	1.00	1.00	0.00	0.00
5241_C	Engineer	1.00	1.00	1.00	0.00	0.00
5502_C	Project Manager I	1.00	0.00	0.00	(1.00)	0.00
5506_C	Project Manager III	0.00	1.00	1.00	1.00	0.00
6252_C	Line Inspector	1.00	1.77	2.77	0.77	1.00
6318_C	Construction Inspector	2.00	2.00	2.00	0.00	0.00
7126_C	Mechanical Shop And Equipment Superinten	1.00	1.00	1.00	0.00	0.00
7205_C	Chief Stationary Engineer	2.00	2.00	2.00	0.00	0.00
7215_C	General Laborer Supervisor I	3.00	2.00	2.00	(1.00)	0.00
7219_C	Maintenance Scheduler	3.00	1.00	1.00	(2.00)	0.00
7226_C	Carpenter Supervisor I	1.00	0.00	0.00	(1.00)	0.00
7235_C	Transit Power Line Supervisor I	8.00	8.77	10.54	0.77	1.77
7238_C	Electrician Supervisor I	1.00	0.00	0.00	(1.00)	0.00
7244_C	Power Plant Supervisor I	2.00	2.00	2.00	0.00	0.00
7251_C	Track Maintenance Worker Supervisor I	4.00	4.77	5.77	0.77	1.00
7262_C	Maintenance Planner	3.00	3.00	3.00	0.00	0.00
7274_C	Transit Power Line Worker Supervisor II	1.00	1.00	1.00	0.00	0.00
7287_C	Supervising Electronic Maintenance Techn	1.00	1.00	1.00	0.00	0.00
7310_C	Transit Power Cable Splicer	2.00	5.08	6.00	3.08	0.92



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
7318_C	Electronic Maintenance Technician	28.00	28.00	31.08	0.00	3.08
7328_C	Operating Engineer, Universal	3.00	3.00	3.00	0.00	0.00
7329_C	Electronic Maint Technician Asst Sprv	4.00	4.00	4.00	0.00	0.00
7334_C	Stationary Engineer	16.00	12.54	15.31	(3.46)	2.77
7335_C	Senior Stationary Engineer	3.00	2.00	2.77	(1.00)	0.77
7342_C	Locksmith	1.00	0.00	0.00	(1.00)	0.00
7344_C	Carpenter	3.00	0.00	0.00	(3.00)	0.00
7345_C	Electrician	4.00	2.00	2.00	(2.00)	0.00
7347_C	Plumber	2.00	0.00	0.00	(2.00)	0.00
7355_C	Truck Driver	4.00	4.00	4.00	0.00	0.00
7364_C	Power House Operator	7.00	7.00	7.00	0.00	0.00
7365_C	Senior Power House Operator	5.00	5.00	5.00	0.00	0.00
7366_C	Transit Power Line Worker	24.00	29.39	34.85	5.39	5.46
7390_C	Welder	5.00	5.00	5.00	0.00	0.00
7408_C	Assistant Power House Operator	2.00	2.00	2.00	0.00	0.00
7432_C	Electrical Line Helper	5.00	7.00	7.00	2.00	0.00
7458_C	Switch Repairer	7.00	7.00	7.00	0.00	0.00
7510_C	Lighting Fixture Maintenance Worker	2.00	0.00	0.00	(2.00)	0.00
7514_C	General Laborer	11.00	11.00	11.00	0.00	0.00
7540_C	Track Maintenance Worker	27.00	33.16	38.08	6.16	4.92
9139_C	Transit Supervisor	1.00	0.00	0.00	(1.00)	0.00
9153_C	Transportation Controller	0.00	1.00	1.00	1.00	0.00
9172_C	Manager II, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9177_C	Manager III, Municipal Transportation Ag	1.00	0.00	0.00	(1.00)	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(45.80)	(47.16)	(47.16)	(1.36)	0.00
TEMPM_	Temporary - Miscellaneous	0.41	0.40	0.38	(0.01)	(0.02)
FUND TOTAL:	MTA TS Op Annual Account Ctrl	225.61	198.72	231.93	(26.89)	33.21
SECTION TOTAL: MTATSMW Mow And Infrastructure		225.61	198.72	231.93	(26.89)	33.21



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
SECTION: 149697 MTATSTB Business Svc-Op Sup						
FUND: 22260 MTA TS Op Annual Account Ctrl						
1053_C	IS Business Analyst-Senior	0.00	1.00	1.00	1.00	0.00
1312_C	Public Information Officer	1.00	1.00	1.00	0.00	0.00
1404_C	Clerk	1.00	0.00	0.00	(1.00)	0.00
1444_C	Secretary I	1.00	1.00	1.00	0.00	0.00
1452_C	Executive Secretary II	1.00	1.00	1.00	0.00	0.00
1760_C	Offset Machine Operator	1.00	1.00	1.00	0.00	0.00
1822_C	Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	2.00	3.00	3.00	1.00	0.00
1824_C	Principal Administrative Analyst	4.00	1.00	1.00	(3.00)	0.00
1842_C	Management Assistant	1.00	1.00	1.00	0.00	0.00
1844_C	Senior Management Assistant	2.00	2.00	2.00	0.00	0.00
5241_C	Engineer	1.00	1.00	1.00	0.00	0.00
5288_C	Transportation Planner II	4.00	5.00	5.00	1.00	0.00
5289_C	Transportation Planner III	4.00	5.77	6.00	1.77	0.23
5290_C	Transportation Planner IV	3.00	3.00	3.00	0.00	0.00
5506_C	Project Manager III	1.00	1.00	1.00	0.00	0.00
6235_C	Heating And Ventilating Inspector	1.00	1.00	1.00	0.00	0.00
6248_C	Electrical Inspector	0.00	1.00	1.00	1.00	0.00
6318_C	Construction Inspector	3.00	1.00	1.00	(2.00)	0.00
7205_C	Chief Stationary Engineer	0.00	1.00	1.00	1.00	0.00
7216_C	Electrical Transit Shop Supervisor I	1.00	1.00	1.00	0.00	0.00
7249_C	Automotive Mechanic Supervisor I	1.00	1.00	1.00	0.00	0.00
7318_C	Electronic Maintenance Technician	6.00	6.00	6.00	0.00	0.00
7334_C	Stationary Engineer	3.00	2.00	2.00	(1.00)	0.00
7340_C	Maintenance Controller	0.00	1.00	1.00	1.00	0.00
7371_C	Electical Transit System Mechanic	15.00	15.00	15.00	0.00	0.00
7380_C	Electrical Transit Mechanic, Assistant S	2.00	2.00	2.00	0.00	0.00
7381_C	Automotive Mechanic	10.00	10.00	10.00	0.00	0.00
7382_C	Automotive Mechanic Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
9104_C	Transit Car Cleaner Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
9126_C	Transit Traffic Checker	6.00	6.00	6.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
9128_C	Senior Transit Traffic Checker	1.00	1.00	1.00	0.00	0.00
9139_C	Transit Supervisor	46.50	45.27	45.50	(1.23)	0.23
9140_C	Transit Manager I	1.00	1.00	1.00	0.00	0.00
9152_C	Transportation Controller Trainee	1.00	0.00	0.00	(1.00)	0.00
9153_C	Transportation Controller	0.00	3.00	3.00	3.00	0.00
9160_C	Transit Operations Specialist	1.00	1.00	1.00	0.00	0.00
9174_C	Manager IV, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9177_C	Manager III, Municipal Transportation Ag	2.00	1.00	1.00	(1.00)	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
9180_C	Manager VI, Municipal Transportation Age	3.00	3.00	3.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9187_C	Deputy Director II Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(23.14)	(21.88)	(21.88)	1.26	0.00
TEMPM_	Temporary - Miscellaneous	7.54	7.31	7.07	(0.23)	(0.24)
FUND TOTAL:	MTA TS Op Annual Account Ctrl	120.90	123.47	123.69	2.57	0.22
FUND:	22305 MTA TS OPR PROJ SUP-PSF NEW					
1820_C	Junior Administrative Analyst	0.00	1.00	1.00	1.00	0.00
1824_C	Principal Administrative Analyst	0.00	1.00	1.00	1.00	0.00
5203_C	Assistant Engineer	0.00	6.00	6.00	6.00	0.00
5207_C	Associate Engineer	0.00	4.00	4.00	4.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	0.00	2.00	2.00	2.00	0.00
5212_C	Engineer/Architect Principal	0.00	1.00	1.00	1.00	0.00
5241_C	Engineer	0.00	3.00	3.00	3.00	0.00
5288_C	Transportation Planner II	0.00	1.00	1.00	1.00	0.00
5289_C	Transportation Planner III	0.00	2.00	2.00	2.00	0.00
5502_C	Project Manager I	0.00	1.00	1.00	1.00	0.00
5506_C	Project Manager III	0.00	1.00	1.00	1.00	0.00
7258_C	Maintenance Machinist Supervisor I	0.00	1.00	1.00	1.00	0.00
9180_C	Manager VI, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9195_C	Light Rail Vehicle Equipment Engineer	0.00	1.00	1.00	1.00	0.00
9196_C	Senior Light Rail Vehicle Equipment Engi	0.00	1.00	1.00	1.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND: 22305 MTA TS OPR PROJ SUP-PSF NEW						
FUND TOTAL: MTA TS OPR PROJ SUP-PSF NEW		0.00	27.00	27.00	27.00	0.00
FUND: 22310 MTA TS OPR PROJ SUP-PSF						
1820_C	Junior Administrative Analyst	1.00	0.00	0.00	(1.00)	0.00
1824_C	Principal Administrative Analyst	1.00	0.00	0.00	(1.00)	0.00
5203_C	Assistant Engineer	7.00	0.00	0.00	(7.00)	0.00
5207_C	Associate Engineer	3.00	0.00	0.00	(3.00)	0.00
5211_C	Engineer/Architect/Landscape Architect S	2.00	0.00	0.00	(2.00)	0.00
5212_C	Engineer/Architect Principal	2.00	0.00	0.00	(2.00)	0.00
5241_C	Engineer	3.00	0.00	0.00	(3.00)	0.00
5288_C	Transportation Planner II	1.00	0.00	0.00	(1.00)	0.00
5289_C	Transportation Planner III	2.00	0.00	0.00	(2.00)	0.00
5502_C	Project Manager I	1.00	0.00	0.00	(1.00)	0.00
5506_C	Project Manager III	1.00	0.00	0.00	(1.00)	0.00
7258_C	Maintenance Machinist Supervisor I	1.00	0.00	0.00	(1.00)	0.00
9195_C	Light Rail Vehicle Equipment Engineer	1.00	0.00	0.00	(1.00)	0.00
9196_C	Senior Light Rail Vehicle Equipment Engi	1.00	0.00	0.00	(1.00)	0.00
FUND TOTAL: MTA TS OPR PROJ SUP-PSF		27.00	0.00	0.00	(27.00)	0.00
SECTION TOTAL: MTATSTB Business Svc-Op Sup		147.90	150.47	150.69	2.57	0.22
SECTION: 149702 MTATSTM Transit Management						
FUND: 22260 MTA TS Op Annual Account Ctrl						
1404_C	Clerk	6.00	5.77	6.00	(0.23)	0.23
1406_C	Senior Clerk	0.00	1.77	2.00	1.77	0.23
1424_C	Clerk Typist	2.00	2.00	2.00	0.00	0.00
1426_C	Senior Clerk Typist	2.00	1.00	1.00	(1.00)	0.00
1446_C	Secretary II	2.00	1.00	1.00	(1.00)	0.00
1820_C	Junior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1840_C	Junior Management Assistant	4.00	6.00	6.00	2.00	0.00
1842_C	Management Assistant	1.00	1.77	2.00	0.77	0.23
5288_C	Transportation Planner II	0.00	1.00	1.00	1.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
9139_C	Transit Supervisor	25.00	27.62	33.62	2.62	6.00
9141_C	Transit Manager II	1.00	1.00	1.00	0.00	0.00
9152_C	Transportation Controller Trainee	3.00	0.00	0.00	(3.00)	0.00
9153_C	Transportation Controller	0.00	5.00	5.00	5.00	0.00
9160_C	Transit Operations Specialist	1.00	1.00	1.00	0.00	0.00
9163_C	Transit Operator	2,472.00	2,501.29	2,534.86	29.29	33.57
9172_C	Manager II, Municipal Transportation Age	8.00	8.77	9.00	0.77	0.23
9174_C	Manager IV, Municipal Transportation Age	6.00	6.77	7.00	0.77	0.23
9180_C	Manager VI, Municipal Transportation Age	4.00	4.00	4.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9520_C	Transportation Safety Specialist	1.00	0.00	0.00	(1.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(17.53)	(15.60)	(15.60)	1.93	0.00
9993P_C	Attrition Savings - Platform	(67.22)	(67.22)	(67.22)	0.00	0.00
TEMPM_	Temporary - Miscellaneous	4.35	4.21	4.07	(0.14)	(0.14)
FUND TOTAL:	MTA TS Op Annual Account Ctrl	2,459.60	2,499.15	2,539.73	39.55	40.58
SECTION TOTAL: MTATSTM Transit Management		2,459.60	2,499.15	2,539.73	39.55	40.58
SECTION: 149724 MTATSTS Transit Service						
FUND:	22260 MTA TS Op Annual Account Ctrl					
1044_C	IS Engineer-Principal	0.00	1.00	1.00	1.00	0.00
1310_C	Public Relations Assistant	1.00	2.00	2.00	1.00	0.00
1312_C	Public Information Officer	2.00	0.00	0.00	(2.00)	0.00
1314_C	Public Relations Officer	0.00	1.00	1.00	1.00	0.00
1424_C	Clerk Typist	1.00	0.00	0.00	(1.00)	0.00
1450_C	Executive Secretary I	1.00	1.00	1.00	0.00	0.00
1824_C	Principal Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1842_C	Management Assistant	0.00	1.00	1.00	1.00	0.00
5207_C	Associate Engineer	0.00	0.77	1.00	0.77	0.23
5277_C	Planner I	1.00	0.00	0.00	(1.00)	0.00
5288_C	Transportation Planner II	1.00	1.00	1.00	0.00	0.00
5289_C	Transportation Planner III	0.00	1.00	1.00	1.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
7318_C	Electronic Maintenance Technician	0.00	2.31	3.00	2.31	0.69
7334_C	Stationary Engineer	1.00	1.00	1.00	0.00	0.00
7365_C	Senior Power House Operator	2.00	2.00	2.00	0.00	0.00
7381_C	Automotive Mechanic	2.00	2.00	2.00	0.00	0.00
7410_C	Automotive Service Worker	4.00	4.00	4.00	0.00	0.00
7540_C	Track Maintenance Worker	1.00	1.00	1.00	0.00	0.00
8214_C	Parking Control Officer	11.00	10.00	10.00	(1.00)	0.00
9131_C	Station Agent, Municipal Railway	52.00	52.00	61.23	0.00	9.23
9139_C	Transit Supervisor	88.00	80.00	80.00	(8.00)	0.00
9140_C	Transit Manager I	1.00	0.00	0.00	(1.00)	0.00
9141_C	Transit Manager II	3.00	2.00	2.00	(1.00)	0.00
9150_C	Train Controller	18.00	1.00	1.00	(17.00)	0.00
9152_C	Transportation Controller Trainee	10.00	0.00	0.00	(10.00)	0.00
9153_C	Transportation Controller	0.00	38.08	42.08	38.08	4.00
9160_C	Transit Operations Specialist	23.00	24.54	25.00	1.54	0.46
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9174_C	Manager IV, Municipal Transportation Age	0.00	0.77	1.00	0.77	0.23
9180_C	Manager VI, Municipal Transportation Age	2.00	2.00	2.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(20.39)	(19.39)	(19.39)	1.00	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	205.61	214.08	228.92	8.47	14.84
FUND:	22305 MTA TS OPR PROJ SUP-PSF NEW					
9139_C	Transit Supervisor	0.00	7.00	7.00	7.00	0.00
9153_C	Transportation Controller	0.00	2.00	2.00	2.00	0.00
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF NEW	0.00	9.00	9.00	9.00	0.00
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
9139_C	Transit Supervisor	9.00	0.00	0.00	(9.00)	0.00
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF	9.00	0.00	0.00	(9.00)	0.00
SECTION TOTAL: MTATSTS Transit Service		214.61	223.08	237.92	8.47	14.84

SECTION: 186647 MTATSCC Transit Cable Car



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
1446_C	Secretary II	1.00	1.00	1.00	0.00	0.00
1842_C	Management Assistant	1.00	1.00	1.00	0.00	0.00
7126_C	Mechanical Shop And Equipment Superinten	2.00	2.00	2.00	0.00	0.00
7226_C	Carpenter Supervisor I	1.00	1.00	1.00	0.00	0.00
7251_C	Track Maintenance Worker Supervisor I	4.00	4.00	4.00	0.00	0.00
7258_C	Maintenance Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7286_C	Wire Rope Cable Maintenance Supervisor	1.00	1.00	1.00	0.00	0.00
7305_C	Metal Fabricator	1.00	1.00	1.00	0.00	0.00
7309_C	Car And Auto Painter	2.00	2.00	2.00	0.00	0.00
7332_C	Maintenance Machinist	7.00	7.00	7.00	0.00	0.00
7334_C	Stationary Engineer	7.00	6.00	6.00	(1.00)	0.00
7344_C	Carpenter	8.00	8.00	8.00	0.00	0.00
7345_C	Electrician	1.00	1.00	1.00	0.00	0.00
7358_C	Pattern Maker	1.00	1.00	1.00	0.00	0.00
7371_C	Electical Transit System Mechanic	26.00	26.00	26.00	0.00	0.00
7380_C	Electrical Transit Mechanic, Assistant S	3.00	3.00	3.00	0.00	0.00
7390_C	Welder	3.00	3.00	3.00	0.00	0.00
7434_C	Maintenance Machinist Helper	1.00	1.00	1.00	0.00	0.00
7454_C	Traffic Signal Operator	1.00	1.00	1.00	0.00	0.00
7458_C	Switch Repairer	2.00	2.00	2.00	0.00	0.00
7472_C	Wire Rope Cable Maintenance Mechanic	9.00	12.08	13.00	3.08	0.92
7473_C	Wire Rope Cable Maintenance Mechanic Tra	2.00	2.00	2.00	0.00	0.00
7514_C	General Laborer	3.00	3.00	3.00	0.00	0.00
7540_C	Track Maintenance Worker	22.00	22.00	22.00	0.00	0.00
9102_C	Transit Car Cleaner	2.00	2.00	2.00	0.00	0.00
9139_C	Transit Supervisor	3.00	2.00	2.00	(1.00)	0.00
9141_C	Transit Manager II	1.00	1.00	1.00	0.00	0.00
9152_C	Transportation Controller Trainee	1.00	0.00	0.00	(1.00)	0.00
9153_C	Transportation Controller	0.00	2.00	2.00	2.00	0.00
9163_C	Transit Operator	186.00	186.00	186.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND: 22260	MTA TS Op Annual Account Ctrl					
9993M_Z	Attrition Savings - Miscellaneous	(16.41)	(17.34)	(17.34)	(0.93)	0.00
9993P_C	Attrition Savings - Platform	(4.81)	(4.81)	(4.81)	0.00	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	283.78	284.93	285.85	1.15	0.92
SECTION TOTAL: MTATSCC Transit Cable Car		283.78	284.93	285.85	1.15	0.92
SECTION: 202644 MTATSSU Support Shops						
FUND: 22260	MTA TS Op Annual Account Ctrl					
1043_C	IS Engineer-Senior	0.00	1.00	1.00	1.00	0.00
1070_C	IS Project Director	1.00	0.00	0.00	(1.00)	0.00
1406_C	Senior Clerk	1.00	1.00	1.00	0.00	0.00
1822_C	Administrative Analyst	0.00	0.77	1.00	0.77	0.23
1824_C	Principal Administrative Analyst	0.00	1.00	1.00	1.00	0.00
7228_C	Automotive Transit Shop Supervisor I	1.00	1.00	1.00	0.00	0.00
7287_C	Supervising Electronic Maintenance Techn	2.00	2.00	2.00	0.00	0.00
7318_C	Electronic Maintenance Technician	58.00	62.93	65.00	4.93	2.07
7326_C	Glazier	0.00	1.00	1.00	1.00	0.00
7329_C	Electronic Maint Technician Asst Sprv	6.00	7.00	7.00	1.00	0.00
7371_C	Electical Transit System Mechanic	1.00	1.00	1.00	0.00	0.00
7381_C	Automotive Mechanic	7.00	7.00	7.00	0.00	0.00
7410_C	Automotive Service Worker	1.00	1.00	1.00	0.00	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(6.65)	(5.38)	(5.38)	1.27	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	72.35	82.32	84.62	9.97	2.30
SECTION TOTAL: MTATSSU Support Shops		72.35	82.32	84.62	9.97	2.30
SECTION: 205644 MTATSBM Bus Maintenance						
FUND: 22260	MTA TS Op Annual Account Ctrl					
1404_C	Clerk	1.00	1.00	1.00	0.00	0.00
1406_C	Senior Clerk	1.00	1.00	1.00	0.00	0.00
1426_C	Senior Clerk Typist	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
1446_C	Secretary II	1.00	1.00	1.00	0.00	0.00
1820_C	Junior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	0.00	0.77	1.00	0.77	0.23
1824_C	Principal Administrative Analyst	1.00	0.00	0.00	(1.00)	0.00
7216_C	Electrical Transit Shop Supervisor I	2.00	2.00	2.00	0.00	0.00
7228_C	Automotive Transit Shop Supervisor I	6.00	6.77	7.00	0.77	0.23
7241_C	Senior Maintenance Controller	1.00	1.00	1.00	0.00	0.00
7249_C	Automotive Mechanic Supervisor I	5.00	7.31	8.00	2.31	0.69
7253_C	Electrical Transit Mechanic Supervisor I	1.00	1.00	1.00	0.00	0.00
7254_C	Automotive Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7264_C	Automotive Body And Fender Worker Superv	1.00	1.00	1.00	0.00	0.00
7306_C	Automotive Body And Fender Worker	27.00	28.54	29.00	1.54	0.46
7309_C	Car And Auto Painter	8.00	8.77	9.00	0.77	0.23
7313_C	Automotive Machinist	18.00	20.00	20.00	2.00	0.00
7315_C	Automotive Machinist Assistant Superviso	2.00	2.00	2.00	0.00	0.00
7318_C	Electronic Maintenance Technician	20.00	21.54	22.00	1.54	0.46
7322_C	Automotive Body And Fender Worker Asst S	2.00	2.00	2.00	0.00	0.00
7326_C	Glazier	1.00	1.00	1.00	0.00	0.00
7329_C	Electronic Maint Technician Asst Sprv	3.00	3.00	3.00	0.00	0.00
7332_C	Maintenance Machinist	4.00	4.00	4.00	0.00	0.00
7340_C	Maintenance Controller	9.00	9.77	10.00	0.77	0.23
7371_C	Electical Transit System Mechanic	85.00	86.00	86.00	1.00	0.00
7380_C	Electrical Transit Mechanic, Assistant S	6.00	5.00	5.00	(1.00)	0.00
7381_C	Automotive Mechanic	130.00	144.15	149.00	14.15	4.85
7382_C	Automotive Mechanic Assistant Supervisor	17.00	18.54	19.00	1.54	0.46
7390_C	Welder	2.00	2.00	2.00	0.00	0.00
7410_C	Automotive Service Worker	88.00	101.85	106.00	13.85	4.15
7412_C	Automotive Service Worker Assistant Sprv	3.00	3.77	4.00	0.77	0.23
9102_C	Transit Car Cleaner	103.00	107.62	109.00	4.62	1.38
9104_C	Transit Car Cleaner Assistant Supervisor	9.00	9.77	10.00	0.77	0.23
9172_C	Manager II, Municipal Transportation Age	0.00	1.00	1.00	1.00	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND: 22260	MTA TS Op Annual Account Ctrl					
9182_C	Manager VIII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(61.40)	(67.05)	(67.05)	(5.65)	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	500.60	541.12	554.95	40.52	13.83
SECTION TOTAL: MTATSBM Bus Maintenance		500.60	541.12	554.95	40.52	13.83
SECTION: 205653 MTATSRM Rail Maintenance						
FUND: 22260	MTA TS Op Annual Account Ctrl					
1406_C	Senior Clerk	0.00	1.00	1.00	1.00	0.00
1446_C	Secretary II	1.00	0.00	0.00	(1.00)	0.00
1823_C	Senior Administrative Analyst	0.00	0.77	1.00	0.77	0.23
1840_C	Junior Management Assistant	1.00	1.00	1.00	0.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
5203_C	Assistant Engineer	0.00	1.54	2.00	1.54	0.46
5207_C	Associate Engineer	0.00	1.54	2.00	1.54	0.46
5211_C	Engineer/Architect/Landscape Architect S	0.00	1.54	2.00	1.54	0.46
7216_C	Electrical Transit Shop Supervisor I	3.00	3.00	3.00	0.00	0.00
7253_C	Electrical Transit Mechanic Supervisor I	5.00	5.77	6.00	0.77	0.23
7256_C	Electric Motor Repair Supervisor I	1.00	1.00	1.00	0.00	0.00
7258_C	Maintenance Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7306_C	Automotive Body And Fender Worker	5.00	5.00	5.00	0.00	0.00
7309_C	Car And Auto Painter	7.00	7.00	7.00	0.00	0.00
7318_C	Electronic Maintenance Technician	23.00	25.85	28.54	2.85	2.69
7319_C	Electric Motor Repairer	7.00	7.00	7.00	0.00	0.00
7322_C	Automotive Body And Fender Worker Asst S	1.00	1.00	1.00	0.00	0.00
7326_C	Glazier	2.00	4.54	5.77	2.54	1.23
7329_C	Electronic Maint Technician Asst Sprv	1.00	1.77	2.00	0.77	0.23
7332_C	Maintenance Machinist	13.00	15.31	16.77	2.31	1.46
7344_C	Carpenter	1.00	1.00	1.00	0.00	0.00
7371_C	Electical Transit System Mechanic	118.00	123.24	135.24	5.24	12.00
7376_C	Sheet Metal Worker	2.00	2.00	2.00	0.00	0.00
7380_C	Electrical Transit Mechanic, Assistant S	15.00	27.24	30.77	12.24	3.53



San Francisco Municipal Transportation Agency

Position by Division by Section by Fund

Budget Year 2019 and 2020

Class	Job Class Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
DIVISION: 138753 MTATS Transit Svc Division						
FUND:	22260 MTA TS Op Annual Account Ctrl					
7381_C	Automotive Mechanic	2.00	2.00	2.00	0.00	0.00
7390_C	Welder	2.00	2.00	2.00	0.00	0.00
9102_C	Transit Car Cleaner	7.00	10.08	11.77	3.08	1.69
9104_C	Transit Car Cleaner Assistant Supervisor	0.00	0.77	1.00	0.77	0.23
9172_C	Manager II, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(28.83)	(27.91)	(27.91)	0.92	0.00
FUND TOTAL:	MTA TS Op Annual Account Ctrl	192.17	229.05	253.95	36.88	24.90
FUND:	22305 MTA TS OPR PROJ SUP-PSF NEW					
7313_C	Automotive Machinist	0.00	1.00	1.00	1.00	0.00
7332_C	Maintenance Machinist	0.00	2.00	2.00	2.00	0.00
7371_C	Electical Transit System Mechanic	0.00	10.00	10.00	10.00	0.00
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF NEW	0.00	13.00	13.00	13.00	0.00
FUND:	22310 MTA TS OPR PROJ SUP-PSF					
7313_C	Automotive Machinist	1.00	0.00	0.00	(1.00)	0.00
7332_C	Maintenance Machinist	2.00	0.00	0.00	(2.00)	0.00
7371_C	Electical Transit System Mechanic	10.00	0.00	0.00	(10.00)	0.00
FUND TOTAL:	MTA TS OPR PROJ SUP-PSF	13.00	0.00	0.00	(13.00)	0.00
SECTION TOTAL: MTATSRM Rail Maintenance		205.17	242.05	266.95	36.88	24.90
DIVISION TOTAL: MTATS Transit Svc Division		4,109.62	4,221.84	4,352.64	112.22	130.80



WORK ORDER



San Francisco Municipal Transportation Agency

Work Order By Account With Narratives

Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
581051	GF-PUC-Light Heat & Power	9,114,735	8,727,068	9,581,848	(387,667) -4.3%	854,780 9.8%
<p>This appropriation funds multiple work orders with the Public Utilities Commission (PUC). The funding pays for electricity used to operate trolley buses, light rail vehicles, historic streetcars, and cable car service. It also funds lighting cost at the parking lots managed by the SFMTA Off-Street Parking Program, electrical power for all traffic signals, and utility bills at various facilities occupied by SFMTA divisions. The budget amounts are calculated by PUC based on its annually adjusted rates and on historical and projected power usage.</p>						
581063	PUC Sewer Service Charges	223,123	218,810	232,600	(4,313) -1.9%	13,790 6.3%
<p>This work order with the Public Utilities Commission (PUC) covers sewer expenses at SFMTA-managed off-street parking lots and other facilities occupied by SFMTA divisions. The water rate includes a monthly service charge per meter and a uniform volume charge for all water used carrying sewage. The sewer rate consists of a charge that includes unit charges for the volume of wastewater discharged and the strength of the wastewater.</p>						
581064	Ef-PUC-Water Charges	311,058	333,600	361,000	22,542 7.2%	27,400 8.2%
<p>This work order budget funds SFMTA's water usage managed by the Public Utilities Commission (PUC).</p>						
581066	Sr-DPW-Architecture	485,000	535,000	551,975	50,000 10.3%	16,975 3.2%
<p>This line item funds multiple work orders with the Bureau of Construction Management under Department of Public Works. The budget covers as-needed architectural services such as planning and design of construction projects, management and contract work coordination services related to safety and hazardous materials evaluation and monitoring, hazardous waste source reduction studies on various MUNI sites including development of monitoring plans for underground storage tanks and mitigation engineering for waste water discharge.</p>						
581067	Sr-DPW-Building Repair	205,000	212,175	219,601	7,175 3.5%	7,426 3.5%
<p>The Department of Public Works Building Repair Unit performs various types of facility and building repair work at the requests of SFMTA divisions and costs are funded through work orders. Service scope includes metal shop work and cement mason work, concrete repairs, repair jobs requested by MUNI's Overhead Lines Maintenance Unit, building repair and tree services at the 10th & Bryant Street lot occupied by the Enforcement Abandoned Vehicle and Boot units, and routine maintenance services on Traffic Sign Shop's air ventilation system.</p>						
581068	Sr-DPW-Street Cleaning	1,058,409	1,621,954	1,678,722	563,545 53.2%	56,768 3.5%
<p>This budget appropriation funds multiple work orders with the Department of Public Works Street Cleaning Unit. The budget covers graffiti removal cost, maintenance service to MUNI's bus platforms, and charges for waste disposal.</p>						
581069	Sr-DPW-Street Use & Mapping	225,000	150,000	155,250	(75,000) -33.3%	5,250 3.5%
<p>This budget appropriation funds two work orders with Department of Public Works for staff time spent on street mapping, sidewalk inspection and recommendation of repair work. The City's concrete restoration standards require that affected sidewalk resulted from sign replacement must be repaired and restored to its full standard condition.</p>						
581070	GF-Board Of Supervisors	35,318	35,318	35,318	0 0.0%	0 0.0%
<p>This work order funds the Board of Supervisors service cost calculated by the Controller's Office and allocated to all City departments.</p>						



San Francisco Municipal Transportation Agency

Work Order By Account With Narratives

Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
581073	Sr-DPW-General Administration	22,587	22,587	23,378	0 0.0%	791 3.5%
	This work order is for using DPW IT's SharePoint-ERP CAT module, with contract tracking and reports system for contract administration. It helps to keep track of construction and professional services contracts and payments data and provide federally-funded contracts and the contract compliance functions including user accesses, user setups, and query support.					
581078	Sr-DPW-Street Repair	25,000	25,000	25,000	0 0.0%	0 0.0%
	This work order funds street repair work performed by the Department of Public Works Street Repair Unit for SFMTA's traffic signal shop.					
581081	Sr-DPW-Urban Forestry	50,000	60,000	62,050	10,000 20.0%	2,050 3.4%
	This work order with Department of Public Works is for sidewalk inspection and damage repairs resulted from parking meter pole replacement. It also funds service requests from Sustainable Streets Division's Commuter Shuttle Program.					
581120	GF-Con-Financial Systems	525,666	566,658	585,973	40,992 7.8%	19,315 3.4%
	The SFMTA shares the cost for using City's financial system maintained by the Controller's Office. Cost is estimated based on the number of users in each City Department and allocated accordingly.					
581130	GF-Con-Internal Audits	2,307,611	2,374,166	2,491,458	66,555 2.9%	117,292 4.9%
	This appropriation funds work orders with the Controller's Office for conducting required annual or intermittent audits performed on SFMTA's programs, projects, and financial and accounting practices. The scope of work includes but is not limited to: Muni Forward Project, parking garages, parking revenues, Sustainable Streets projects, Taxi programs, and other annual or semi-annual audits. The budget also includes costs for post-audit reporting and administrative overhead charges.					
581140	DT Technology Projects	33,157	33,157	33,157	0 0.0%	0 0.0%
	This line item funds all pass-through costs for products and services purchased and delivered through the Department of Technology. Services include but are not limited to: work stations, software licenses and maintenance agreements, system upgrades, telecom equipment and installation, wiring for moves, and additions and changes.					
581160	GF-Adm-General(AAO)	6,188,123	6,203,123	6,203,573	15,000 0.2%	450 0.0%
	The City runs the one-stop customer service call center 311 system under the General Services Agency. The customer representatives assist callers with information on bus route and schedules, lost-and-found, complaints, broken parking meter reports, problem traffic signs, abandoned vehicle reports, color-curb applications, blocked driveways, customized reporting, street pothole reports, and property tax information. The SFMTA is generating around 52% of the total calls handled by the 311 call center. This percentage is applied to the center's total direct operating cost to arrive at the portion allocated to the SFMTA as a work order.					
581170	GF-Risk Management Svcs (AAO)	2,760,590	2,905,248	3,390,731	144,658 5.2%	485,483 16.7%
	This work order pays for various insurance premiums managed by the General Services Agency. These premiums cover property insurance for the following: Muni Railway rolling stock and Light Rail Vehicles (LRV), Auto/Transit Liability Insurance, Group Life and Accidental Death Insurance as provided in the Transit Workers Union Local 250A (TWU) contract, Felonious Assault Insurance for transit operators, and Garage Keeper Liability Insurance. The budget also includes cost allocation for risk management services provided by the Insurance and Risk Management Division of the General Services Agency.					



San Francisco Municipal Transportation Agency
Work Order By Account With Narratives
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
581210	DT Technology Infrastructure	8,221,159	10,768,061	10,695,989	2,546,902 31.0%	(72,072) -0.7%
<p>This line item funds work orders with the Department of Technology for services and products identified as infrastructure or infrastructure-related. The services include GIS technology, NetWare planning, production application development, email and data center maintenance, fiber WAN and LAN services, online/E-services, technology and engineering support, and allocated COIT charges.</p>						
581245	GF-CON-Information System Ops	3,708,327	3,828,126	3,848,236	119,799 3.2%	20,110 0.5%
<p>This work order represents the shared cost allocated to the SFMTA for using City's new FSP financial system. The budget funds system maintenance and operational assistance.</p>						
581250	GF-City Planning	50,000	211,000	217,000	161,000 322.0%	6,000 2.8%
<p>This work order budget funds program review and planning work performed by the Department of City Planning as required under the California Environment Quality Act (CEQA).</p>						
581260	GF-Civil Service	160,839	160,839	160,839	0 0.0%	0 0.0%
<p>This budget funds a work order with the Civil Service Commission. The Civil Service Commission advises SFMTA on personal services contracts, certification and selection, probation periods, background check, examinations, future employment restrictions, appealable matters, interpretation in rules and policies in human resources and personnel transactions. The budget also covers a portion of the performing department staff time in meeting with various labor organizations on merit system issues.</p>						
581270	GF-City Attorney-Legal Service	12,193,413	13,168,378	13,169,278	974,965 8.0%	900 0.0%
<p>This appropriation funds multiple work orders with the City Attorney's Office for legal services such as handling all internal and external lawsuits, claims, investigation, and court settlement related to the SFMTA . Other services include reviewing professional and construction contracts and providing general legal advice to the Agency.</p>						
581280	DT SFGov TV Services	67,702	76,560	76,560	8,858 13.1%	0 0.0%
<p>This work order funds the shared cost for using Citywatch (SFGTV), a live City government video site maintained by the Department of Technology.</p>						
581290	Con-Fin Systems Replacement Pr	481,405	0	0	(481,405) -100.0%	0 0.0%
<p>This line item was budgeted in FY 2018 as a shared cost to fund the initial implementation and operational assistance of the City's new FSP financial system.</p>						
581325	DT Enterprise Tech Contracts	110,467	157,533	162,258	47,066 42.6%	4,725 3.0%
<p>This work order funds the cost of enterprise technology contracts managed by the Department of Technology and shared by specific City departments.</p>						
581330	GF-Bus & Ecn Dev	389,956	1,052,010	1,052,010	662,054 169.8%	0 0.0%
<p>This budget funds work orders with the Office of Economic & Workforce Development (OEWD). It funds staff time devoted to the CityBuild Program that provides construction training to disadvantaged San Francisco residents for potential job opportunities in San Francisco public projects (workforce development training) and to provide on-going case management and support. The increased budget in FY 2019 and FY 2020 will also support OEWD's effort for coordinating with CityBuild towards ensuring contractors are successfully meeting their workforce goals while working on SFMTA's projects. The budget also funds staff time for managing transit and traffic issues related to Citywide civic, business and special events.</p>						



San Francisco Municipal Transportation Agency
Work Order By Account With Narratives
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
581350	GF-Emergency Communications	157,192	173,685	142,302	16,493 10.5%	(31,383) -18.1%
<p>This is a work order with the Department of Emergency Communications for night-time dispatch services and for leasing radio communication equipment.</p>						
581360	DT Telecommunications Services	1,530,029	1,566,112	1,563,440	36,083 2.4%	(2,672) -0.2%
<p>This appropriation funds multiple work orders with the Department of Technology for telecommunication services. It pays for products and services such as data line, land line, cellular phones, pager usage, electric circuits, and other pass-through telephone costs.</p>						
581370	GF-Environment	26,523	27,319	28,139	796 3.0%	820 3.0%
<p>The Department of Environment oversees the City's Integrated Pest Management Program (IPM). Under the IPM Ordinance, the program is supported by work orders from seven departments most involved in pest management activities. The services include reviewing exemption requests for pesticide products, conducting toxicological screenings, and providing pesticide applicator user trainings and web-based pesticide database trainings.</p>						
581430	GF-HR-Equal Emplymnt Opportuni	621,890	1,121,276	1,121,276	499,386 80.3%	0 0.0%
<p>This work order funds consulting services provided by the Department of Human Resources on issues related to EEO (Equal Employment Opportunity) policies and guidelines.</p>						
581460	GF-HR-Workers' Comp Claims	135,000	401,000	413,000	266,000 197.0%	12,000 3.0%
<p>This work order funds workers compensation claims database managed by the Department of Human Resources (DHR). The SFMTA and DHR share one vendor and use the same system database maintained by DHR. The budget funds cost items such as one-time system license, annual maintenance, hosting fee, and IT staff support.</p>						
581500	GF-Human Rights Commission	190,345	198,113	205,523	7,768 4.1%	7,410 3.7%
<p>This work order funds the salary and benefit costs of one FTE at Human Rights Commission to perform the following duties for the SFMTA: certification, waiver request, and availability study services for Administrative Code Chapter 14B Small and Micro Local Business Enterprise Program and Contract Compliance; and certification and waiver request services for Chapter 12B Equal Benefits Program.</p>						
581520	Ef-SFGH-Medical Service	846,082	934,216	934,216	88,134 10.4%	0 0.0%
<p>This appropriation funds two work orders for medical services provided by the Department of Public Health (DPH) and by San Francisco General Hospital's Occupational Health Unit. Services include respirator fit testing, ergonomics program management, pre-employment medical examinations, and ongoing mandatory health exams for employees exposed to certain occupational hazards.</p>						
581570	GF-Chs-Medical Service	154,537	170,635	170,635	16,098 10.4%	0 0.0%
<p>This work order funds epidemiologist service provided by the Department of Public Health. The service includes managing comprehensive transportation related injury surveillance and monitoring system and providing analysis and evaluation for Vision Zero Initiatives.</p>						
581580	GF-Chs-Toxic Waste&Haz Mat Svc	297,185	357,424	357,424	60,239 20.3%	0 0.0%
<p>This line item supports work order services provided by the Department of Public Health for toxic waste and hazardous materials storage and removal.</p>						



San Francisco Municipal Transportation Agency

Work Order By Account With Narratives

Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
581610	GF-DHR-Mta Prop E Services	200,000	680,489	680,489	480,489 240.2%	0 0.0%
<p>Proposition E passed in 1999 mandated that the SFMTA's Human Resources assume many of the functions previously performed by the City's Department of Human Resources (DHR). This work order funds the services that remain the responsibility of the DHR.</p>						
581625	Gf-Homelessness Services	0	250,000	257,500	250,000 100.0%	7,500 3.0%
<p>As homelessness have increased in the downtown San Francisco BART stations, BART and SFMTA have begun developing strategies to provide support linked to shelter, housing or other type of services for this population. BART and SFMTA are partnering with the Department of Homelessness and Supportive Housing (HSH) by establishing two San Francisco Homeless Outreach Teams (SFHOT), a section within HSH, to engage persons experiencing homelessness in the downtown San Francisco BART stations. This work order represents the funding support from SFMTA for such function .</p>						
581660	GF-Chf-Youth Works	63,500	63,500	63,500	0 0.0%	0 0.0%
<p>This work order supports the Youth Works Program managed by the Department of Children, Youth and Families and sponsored by the Mayor's Office.</p>						
581690	GF-Mayor'S Office Services	277,199	288,159	288,159	10,960 4.0%	0 0.0%
<p>This appropriation supports two work orders with the Mayor's Office. The first one funds a portion of the salary cost of a mayoral staff for directing and coordinating among departments the Mayor's City Greening projects. The second one is for SFMTA's share of State/Federal/San Francisco lobbyist contracts budgeted under the Mayor's Office.</p>						
581710	Is-Purch-CentrI Shop-AutoMaint	1,542,573	1,591,259	1,632,028	48,686 3.2%	40,769 2.6%
<p>This line item includes multiple work orders with Central Shops for providing maintenance services on SFMTA's non-revenue vehicles.</p>						
581730	Is-Purch-Vehicle Leasing (AAO)	3,626	3,718	3,813	92 2.5%	95 2.6%
<p>This work order funds a vehicle purchased through City's Vehicle Leasing Program.</p>						
581740	Is-Purch-CentrI Shop-FuelStock	898,879	707,573	751,955	(191,306) -21.3%	44,382 6.3%
<p>This appropriation funds multiple work orders with Central Shops for fuel supply for SFMTA's non-revenue vehicles.</p>						
581750	GF-Purch-General Office	495,714	404,792	422,826	(90,922) -18.3%	18,034 4.5%
<p>This line item funds work orders with City Central Purchasing Division under the General Services Agency. The Central Purchasing Division provides on-site and off-site purchasing support to SFMTA divisions.</p>						
581780	OCA-Labor Standard Enforcement	170,383	175,223	180,486	4,840 2.8%	5,263 3.0%
<p>This work order budget is for services provided by the Office of Labor Standards Enforcement (OLSE). The OLSE ensures that SFMTA's project and personal services contracts are in compliance with the prevailing wage requirements, the City's Minimum Compensation Ordinance, the Health Care Accountability Ordinance, and other labor standards and regulations required by the City Charter. The budget amount reflects the portion allocated to the SFMTA based on the percentage of citywide contracts monitored by each department.</p>						



San Francisco Municipal Transportation Agency

Work Order By Account With Narratives

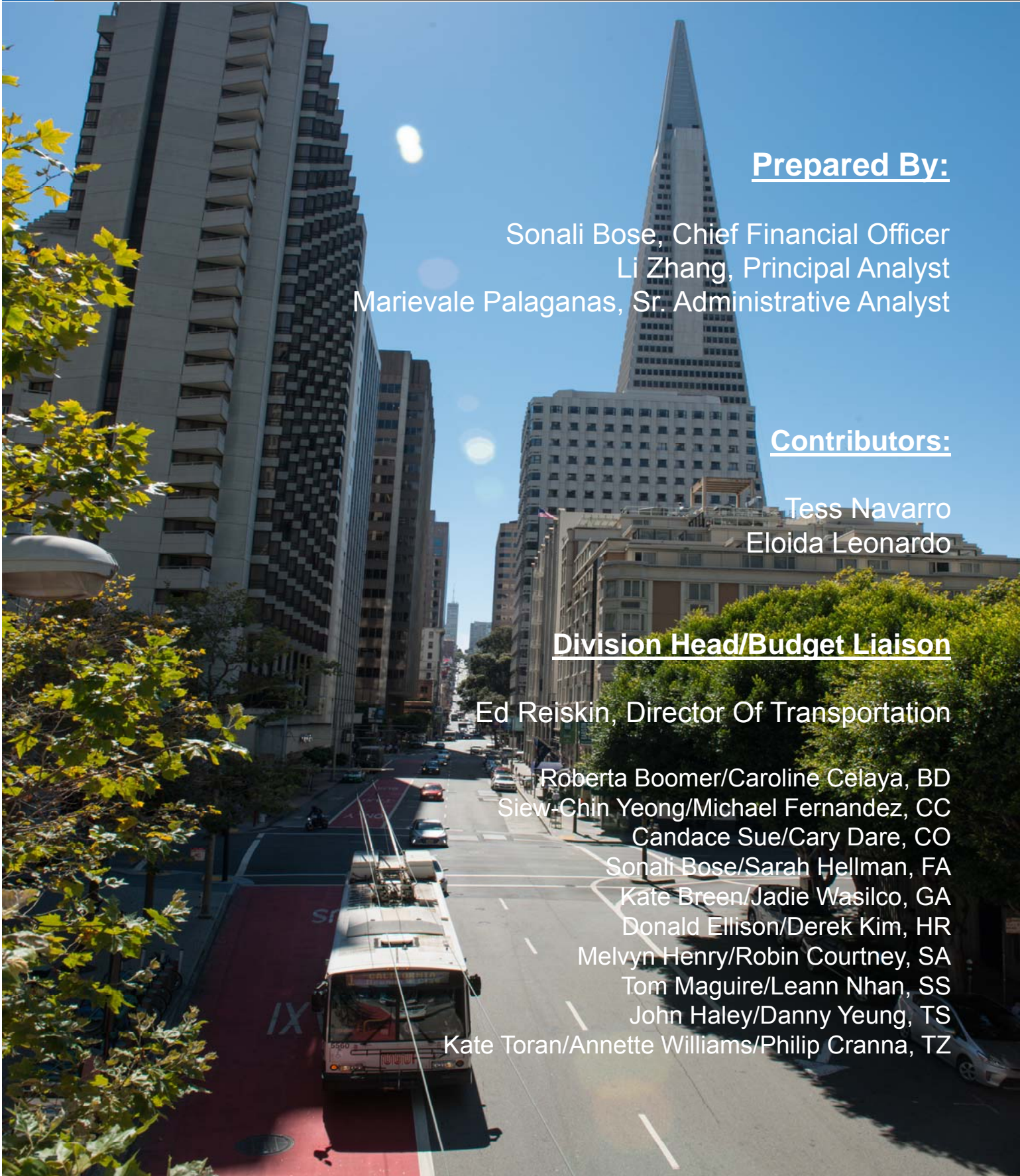
Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019
581790	GF-Purch-Mail Services	407,935	407,935	407,935	0 0.0%	0 0.0%
<p>This appropriation supports multiple work orders with the Reproduction and Mail Services Division under the General Services Agency for providing mail services. The budget covers interoffice mail delivery as well as pickup of outgoing US mail at designated locations.</p>						
581800	Ef-Port Commission	500,000	0	0	(500,000) -100.0%	0 0.0%
<p>This appropriation was a one-time budget in FY 2017 and FY 2018 to fund seawall seismic study sponsored by SF Port.</p>						
581820	Is-Purch-Reproduction	108,359	133,359	134,109	25,000 23.1%	750 0.6%
<p>This line item supports multiple work orders with the Reproduction and Mail Services Division under the General Services Agency for publishing and reproduction services. The budget covers charges for printed materials such as pamphlets that provide community outreach for service-related issues, parking citation notices and permit renewal notices, citation and permit forms, reports and transportation plans for citywide distribution, SFMTA Board reports, and SFMTA's annual budget books.</p>						
581830	GF-Police Security	3,120,000	3,394,626	3,475,975	274,626 8.8%	81,349 2.4%
<p>This line item funds a work order between the SFMTA and the San Francisco Police Department. The scope of work covers transit police security program including Regular/Overtime MUNI Response Team Detail, K-9 Handlers and T-Line Staffing. It also covers the Police Traffic Company staff time for transit related services and the police patrol services at SFMTA managed off-street parking lots as well as night enforcement of parking regulations.</p>						
581840	GF-Police Non-Security Svcs	300,000	300,000	300,000	0 0.0%	0 0.0%
<p>This line item is for a work order between the San Francisco Police Department and SFMTA's Taxi Service Division. The budget covers the cost of the enforcement services provided by the SFPD Taxi Detail unit. The services include street patrol to deter violations on the streets by licensed and unlicensed taxicabs, medallion holders, and illegal limousines and out of town taxicabs. Other services include officer training, processing fingerprinting and applications, collecting fees as prescribed in the TXC Fee Schedule, processing and investigating public complaints, attending and presenting at various administrative meetings and hearings, and performing other administrative functions as described in MOU.</p>						
581870	GF-City Hall Fellows Program	276,000	379,040	379,040	103,040 37.3%	0 0.0%
<p>This work order supports two internship positions under the City Hall Fellowship Program.</p>						
581880	GF-Rec & Park-Gardener	100,968	100,968	100,968	0 0.0%	0 0.0%
<p>This work order with Recreation and Park Department covers maintenance services on SFMTA's property along the Western Slope of Dolores Park.</p>						
581890	GF-Rent Paid To Real Estate	6,923,359	7,598,667	7,811,496	675,308 9.8%	212,829 2.8%
<p>This line item funds rental cost for office space occupied by SFMTA's divisions at the following locations: 1 South Van Ness Avenue, 11 South Van Ness Avenues, and 27A Van Ness Avenue. The budget amount is calculated based on the cost per square foot and on the provisions stipulated in the MOU between the SFMTA and the Real Estate Department.</p>						



San Francisco Municipal Transportation Agency
Work Order By Account With Narratives
 Budget Year 2019 and 2020

Account ID	Account Title	2018 Amended Budget	2019 Adopted Budget	2020 Adopted Budget	2019 Compared to 2018	2020 Compared to 2019		
581920	GF-HRc Surety Bond	159,627	160,697	160,697	1,070	0.7%	0	0.0%
This work order with the Human Rights Commission supports a SFMTA-specific bonding and technical financial assistance program that covers non-locally funded projects.								
581930	GF-Sheriff	229,568	240,731	250,506	11,163	4.9%	9,775	4.1%
This appropriation funds a work order between the SFMTA and the Sheriff's Office. The Sheriff's Office provides security service for SFMTA Customer Service Unit located at 11 South Van Ness Avenue.								
581940	Sr-DPW-Street Repair	180,000	205,000	212,175	25,000	13.9%	7,175	3.5%
This appropriation funds two work orders with the Department of Public Works (DPW) Street Repair Unit for street paving and sidewalk repair services and for trolley pole installations.								
581950	GF-Social Services	821,990	821,990	821,990	0	0.0%	0	0.0%
This line item supports two work orders with the Department of Human Services (DHS). The first work order provides funding for 170 DHS-managed workfare clients who work for Muni Railway. Through the work order, DHS recovers the grants paid to participants who are performing workfare at MUNI sites. Examples of work performed include cleaning vehicles, sweeping maintenance yards, and/or performing general entry level cleaning tasks. The second work order funds the administrative cost of the Lifeline Fast Pass Program. The DHS administers the income eligibility check to qualifying participants and distributes discounted MUNI Fast Passes.								
581980	GF-Tax Collector	521,784	802,808	885,996	281,024	53.9%	83,188	10.4%
This appropriation funds two work orders with the Treasurer/Tax Collector's Office. The Treasurer/Tax Collector's Office sells MUNI fast passes, maps, and prepaid parking meter cards at its cashier's windows in City Hall. It also provides lockbox services that include the process of receiving and depositing parking ticket citation payments submitted via US mail. All payments are deposited and information is electronically tracked for accounting and adjudication purpose. The SFMTA funds the above services through work order budget.								
TOTAL WORK ORDER		70,213,892	77,106,685	79,171,402	6,892,793	9.8%	2,064,717	2.7%



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