

Proposed Operating Budget

Fiscal Year 2019 & Fiscal Year 2020

SFMTA

San Francisco Municipal Transportation Agency



April 3, 2018



SFMTA
Municipal
Transportation
Agency

Board of Directors



Cheryl Brinkman, Chairman

Malcolm Heinicke, Vice Chairman

Gwyneth Borden, Director

Lee Hsu, Director

Joél Ramos, Director

Cristina Rubke, Director

Art Torres, Director

EXECUTIVE STAFF

Edward D. Reiskin, Director of Transportation



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SFMTA OVERVIEW



The SFMTA Strategic Plan defines the purpose of the agency and establishes the goals and objectives that guide the SFMTA divisions in their development of agency initiatives and actions as part of the two-year budget. The SFMTA Strategic Plan also outlines performance metrics and targets that will provide the method by which the agency's success will be measured.

Strategic Plan elements are as follows:

- **Vision:** Excellent transportation choices for San Francisco.
- **Mission:** We connect San Francisco through a safe, equitable, and sustainable transportation system.
- **Goals:**
 1. Goal 1: Create a safer transportation experience for everyone. Safety is the agency's first priority, as there is no greater need than ensuring the safety and security of the system's users and the general public. Delivering a safer transportation experience requires coordination of the agency's personnel and resources across the city, as well as maintaining a consistent, reliable, and safe transportation network with agency partners.
 2. Goal 2: Make transit and other sustainable modes of transportation the most attractive and preferred means of travel. The SFMTA is committed to fostering an urban environment where sustainable modes of travel are desirable, accessible, and preferred over operating a private vehicle. In line with the city's Transit First Policy, the agency will continue to work on its ongoing service enhancements and multimodal infrastructure improvements across the city.
 3. Goal 3: Improve the quality of life and environment in San Francisco and the region. The SFMTA strives to make a positive impact in people's lives in the near-term and ensure the continued development of a more equitable and sustainable San Francisco in the long-term. As such, the agency is committed to programs like the Muni Service Equity Strategy, the city's Transportation Sustainability Program, and long-range planning efforts with regional partners to ensure the resiliency the transportation system.
 4. Goal 4: Create a workplace that delivers outstanding service. Investing in the SFMTA workforce is a critical element to the overall achievement of the agency's goals and objectives. When staff have the resources and tools to succeed, they can become more efficient, effective, and prepared to deliver services in support of all agency goals and objectives. In order to deliver outstanding services, the SFMTA must also create a collaborative and engaging work environment that trains, encourages, and supports its staff at all levels, while holding each other and the Agency accountable.



**San Francisco Municipal Transportation Agency
FY 2019 and FY 2020 Proposed Operating Budget
Organization Chart**

Board of Directors

CHERYL BRINKMAN | Chairman
MALCOLM HEINICKE | Vice-Chairman
GWYNETH BORDEN | Director
JOEL RAMOS | Director
CRISTINA RUBKE | Director
LEE HSU | Director
ART TORRES | Director

ROBERTA BOOMER | Board Secretary

Director of Transportation

EDWARD D. REISKIN

SOPHIA SIMPLICIANO | Executive Secretary III

Central Subway Program

JOHN FUNGHI

Government Affairs

KATE BREEN

Communications

CANDACE SUE

CAPITAL PROGRAMS & CONSTRUCTION	FINANCE & INFORMATION TECHNOLOGY	HUMAN RESOURCES	SUSTAINABLE STREETS	SYSTEM SAFETY	TAXI & ACCESSIBLE SERVICES	TRANSIT
SIEW-CHIN YEONG	SONALI BOSE	DONALD ELLISON	TOM MAGUIRE	MELVYN HENRY	KATE TORAN	JOHN HALEY
Capital Quality Assurance	Accounting & Operating Budget	Employee & Labor Relations	Division Administration	DriveCam	Accessible Services	Bus Maintenance
Contract Administration	Administrative Hearings	Industrial Safety & Environmental Compliance	Field Operations	TransitSafe	Taxi Services	Cable Car
Construction Management	Capital Finance	Operations	Innovation & Program Delivery	Transportation Safety		Capital Programming & Delivery
Engineering	Contracts & Procurement	Organizational Development & Training	Livable Streets			Maintenance of Way
Program Delivery	EEO & Contract Compliance	Payroll	Parking			Mechanical Systems & Tank Program
	Financial Services & Administration	Training & Instruction	Parking Enforcement			Non-Revenue
	Information Technology	Wellness	Planning			Operations Planning & Schedules
	Performance	Workers' Compensation	Security, Investigations & Enforcement			Operations Support
	Real Estate		Transportation Engineering			Quality Assurance Control
	Revenue Collection & Sales					Radio Projects
						Rail Maintenance
						Support Shops
						Transit Operations



Creation

The San Francisco Charter, amended through the Proposition E and A which were approved by the voters in 1999 and 2007 respectively, established the San Francisco Municipal Transportation Agency (SFMTA) as a separate agency of the City and County of San Francisco. The Municipal Railway, Sustainable Streets (previously named as Parking and Traffic), Parking Authority, and Taxi Service make up the SFMTA. The Charter stated goals for the SFMTA is to “manage San Francisco’s transportation system - which includes automobile, freight, transit, bicycle, and pedestrian networks” to help the City achieve an “effective, efficient and safe transportation system.....” to support “its goals for quality of life, environmental sustainability, public health, social justice and economic growth”. Specifically, the Charter provides SFMTA with a level of governance; financial, operating, and administrative independence; and authority to manage its employees and to establish efficient and economical work rules and work practices to maximize responsiveness to public needs.

Governance

SFMTA is governed by 7 directors who may serve 2 year terms and who are appointed by the Mayor and confirmed after public hearing by the Board of Supervisors. At least four of the Directors must be regular riders of public transit and must continue to be regular riders during their terms. The directors must possess significant knowledge of or professional experience in, one or more of the fields of government, finance, or labor relations. At least two of the directors must possess significant knowledge of, or professional experience in, the field of public transportation. During their terms, all directors are required to ride the system on the average of once a week.

Service Standards

The Charter includes minimum standards for on-time public transit performance and service delivery standards for MTA as follows:

1. On-time performance: At least 85 percent of vehicles must run on-time, where a vehicle is considered on-time if it is no more than one minute early and four minutes late as measured against a published schedule and includes time points; and
2. Service delivery: 98.5% of scheduled service hours must be delivered, and at least 98.5 percent scheduled vehicles must begin service at scheduled time.”



The City Charter requires that SFMTA must submit a two-fiscal year budget in even-numbered years and it may submit budget amendments for the second fiscal year in odd-numbered years. SFMTA's budget must be presented to the Citizen's Advisory Council (CAC) and the public for review and comment. No later than May 1st of each even-numbered year, the proposed budget must be submitted for each of the next two fiscal years to the Mayor and Board of Supervisors. As long as SFMTA stays within the revenue formulas outlined in the Charter, and does not ask for additional General Fund resources or support, the Mayor must forward the budget to the Board of Supervisors as submitted. The Board of Supervisors may allow the SFMTA's budget to take effect without any action or its part or may reject the budget in its entirety by a seventh-eleventh's vote. Additionally, by May 1st of each odd-numbered year, the SFMTA can submit any budget amendment for the second year of the two-year budget to the Mayor and the Board of Supervisors. Finally, the SFMTA can move funds within its budget and hire personnel as long as SFMTA remains within its budget as deemed by the Controller.



Budget Structure

SFMTA's budget is developed as a line item budget and is organized into funds, department, division, and section, which indicate where in the department the funds are allocated, and account codes which indicate what type of expenditure is included. The budget is also organized by divisions to indicate the Agency's organizational responsibility.

Positions

COLAs/Labor Agreements/Equity Adjustments. As codified in the San Francisco Charter, the approved budget must contain funding to pay for all anticipated or estimated salary adjustments provided in employee Memorandum of Understanding (MOUs), cost of living adjustments (COLAs), and any other pay equity adjustments.

Annualization of Existing Positions. Positions that were added in the previous year's budget must be annualized at a full 1.0 full time equivalent (FTE) position from the previously budgeted partial position (see New Positions and Other adjustments below). The incremental costs associated with these positions must also be budgeted.

New Positions. New positions are prorated to reflect the portion of the year the position will be on payroll. The default is to budget new positions at .77 of a full time position, as the recruitment process takes an average of three months.

Attrition Savings. It is anticipated that normal departmental attrition results in savings. Attrition savings reflects cost savings from vacant or unfilled positions. It also includes positions that are not funded in a particular year. Attrition Savings appear in the budget as negative position count, which is netted against the total positions in the budget. Thus, the total position FTE count in budget reflects the net funded positions for the department.

Other adjustments. Other salary adjustments included in position expenditure budget are those to compensate for a year that has 260, 261 or 262 workdays, for step adjustments, and for special job classes that are not included in the system's automatic COLA adjustment and must be manually updated. In addition, salary annualization costs represent the cost of wage adjustments that took place during the prior year.

Fringe benefits. Fringe benefits include health care for active and retired employees, social security and Medicare contributions, City retirement contribution, City-paid employee retirement contributions (City pick-up), and other benefits provided in employee MOUs.

Terms

Platform. The term "platform" refers to the 9163 Transit Operator classification.

Miscellaneous. When used in reference to employees, the term "miscellaneous" applies to all non-Transit Operator classifications.

BUDGET OVERVIEW



OPERATING BUDGET OVERVIEW

The SFMTA 2018-2019 (FY 2019) and 2019-2020 (FY 2020) Proposed Operating Budgets are presented in further detail in the following pages. The table below summarizes the revenue and expenditure budget proposed for FY 2019 and FY 2020 in comparison to FY 2018 Amended Budget.

Budget Category (in millions)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Total Revenue	1,183.5	1,214.2	1,268.0
Total Expenditure	1,183.5	1,214.2	1,268.0

Proposed Operating Budget for FY 2019 totals to \$1,214.2 million and is \$30.7 million or 2.6 percent higher compared to FY 2018 Amended Budget. Proposed operating budget for FY 2020 is \$1,268.0 million and is \$53.8 million or 4.4 percent higher than proposed operating budget in FY 2019.

The focus of this two-year Operating Budget is three fold.

- First, to continue to support affordability goals, the two-year Operating Budget continues the Free Muni for Low and Moderate Income Youth, Seniors and Disabled program.
- Second, to amend fares to incentive transit outside of the Board approved indexing policy and provide additional financial and operational support for the taxi community.
- Third, to fund new transit programs to support the new light rail vehicle service including the setup of Central Subway services, operationalizing a new bus maintenance yard and provide training for the transit workforce.

The Proposed Operating Budget includes the following:

- Divisional recommendations for reductions to their base budget (2.5%)
- Additional Transit Needs: LRV service increase; Opening Islais Creek, Central Subway operations and Workforce Future Recruitment And Training In Maintenance
- Use of Reserve Funds to support one time operating expenditures such as equipment and facility projects
- Increase to Caltrain operating support
- Continuation of Free Muni for Low and Moderate Income Youth, Seniors and Disabled Riders
- Additional Reduced Fees for the Taxi Program
- Implementation of the SFMTA Board’s approved Automatic Indexing Policy and Cost Recovery calculations for various fares, fees, fines, rates and charges subject to the California Vehicle Code
- Senate Bill 1 revenues which represents funds provided by the state
- Fare and parking revenues from the Mission Bay Arena
- Estimates from the Controller’s Office on the General Fund Baseline transfers
- Estimates from MTC on the state and regional operating grants
- Positions added during FY 2017 and FY 2018
- Increases to contracts and other known items
- Pension and Healthcare Projected Costs
- Wage increases in executed labor contracts in FY 2019 and an estimate for FY 2020

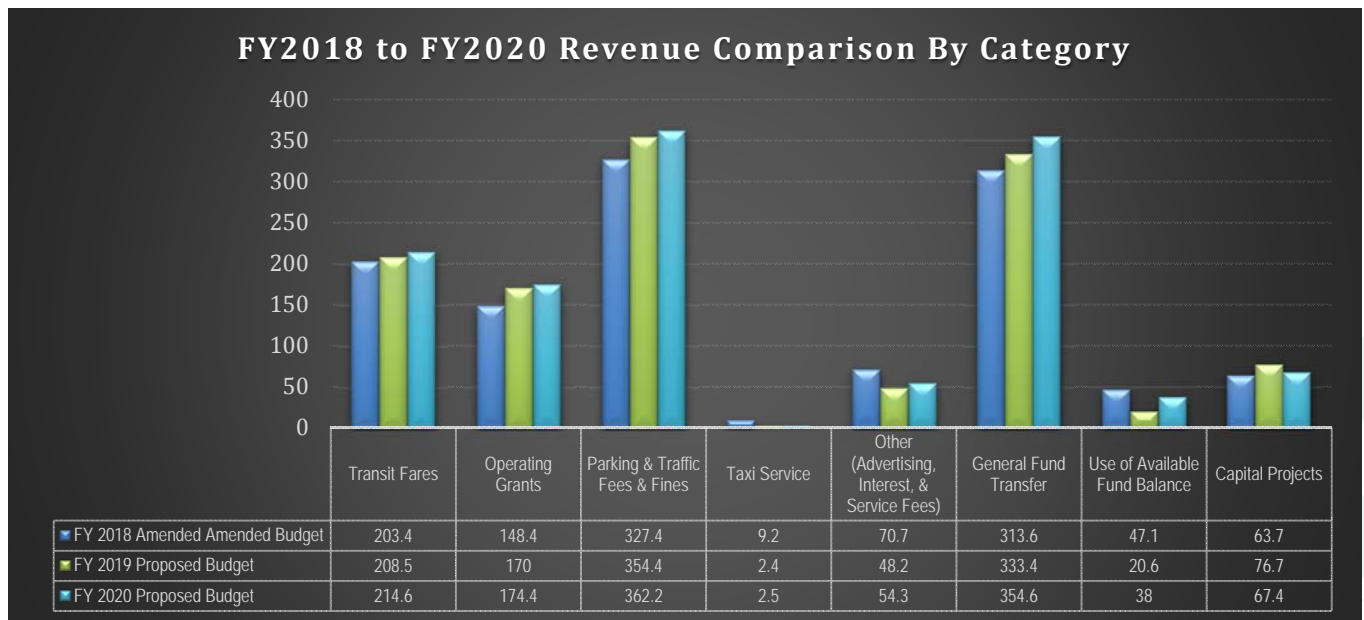
Flowing through the Operating budget is funding for capital needs from General Fund Population Based Baseline, Transportation Sustainability Fee and Development Impact fees administered by the Interagency Plan Implementation Committee (IPIC) which was established in October of 2006 by the Board of Supervisors to formalize interagency coordination for Area Plan-identified community improvements.

REVENUE

The FY 2019 and FY 2020 Operating Budgets include revenues from transit fares, operating grants, parking and traffic fees and fines, and other revenues such as advertising, interest income, taxi fees, and miscellaneous service fees. The budgets also include available fund balance for use and General Fund support under the provisions of the City Charter, which requires the General Fund base amount to be adjusted each year by the percentage increase or decrease in the aggregate City and County discretionary and unrestricted revenues. All capital revenues can be reviewed in the 2-year Capital Budget and the 5-Year Capital Improvement Plan.

The table below summarizes the revenues for FY 2018 Amended Budget and FY 2019 and FY 2020 Proposed Budget.

Revenue Category (in millions)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Transit Fares	203.4	208.5	214.6
Operating Grants	148.4	170.0	174.4
Parking and Traffic Fees and Fines	327.4	354.4	362.2
Taxi Service	9.2	2.4	2.5
Other (Advertising, Interest, and Service Fees)	70.7	48.2	54.3
General Fund Transfer	313.6	333.4	354.6
Use of Available Fund Balance	47.1	20.6	38.0
Subtotal	1,119.8	1,137.5	1,200.6
Capital Projects	63.7	76.7	67.4
TOTAL OPERATING BUDGET	1,183.5	1,214.2	1,268.0



Percentage of Revenue Total by Category

The following table shows the revenue category by percentage of total in FY 2018 Amended Budget, FY 2019 Proposed Budget, and FY 2020 Proposed Budget. Parking and Traffic Fees & Fines, Transit Fares and General Fund Transfers continue as the main funding sources that support SFMTA's operating expenses.

Revenue Category (percent of total)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Transit Fares	17.2%	17.2%	16.9%
Operating Grants	12.5%	14.0%	13.7%
Parking and Traffic Fees and Fines	27.6%	29.2%	28.6%
Taxi Service	0.8%	0.2%	0.2%
Other (Advertising, Interest, and Service Fees)	6.0%	4.0%	4.3%
General Fund Transfer	26.5%	27.4%	28.0%
Use of Available Fund Balance	4.0%	1.7%	3.0%
Subtotal	94.6%	93.7%	94.7%
Capital Projects	5.4%	6.3%	5.3%
TOTAL OPERATING BUDGET	100.0%	100.0%	100.0%

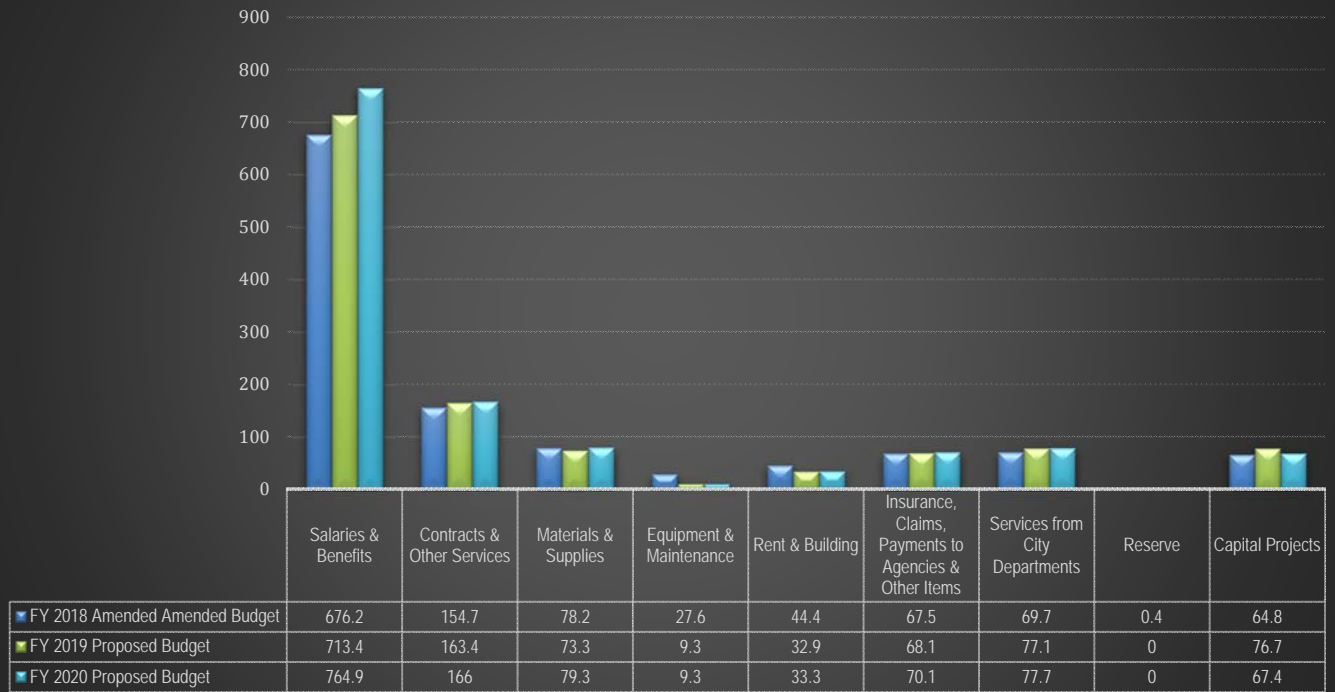
EXPENDITURES

Expenditures in SFMTA's Operating Budget fall into nine major categories: salaries and benefits, contracts and other services, materials and supplies, equipment and maintenance, rent and building, insurance and claims, services from City departments, reserve, and capital projects. Details on capital projects can be found in the FY 2019 and FY 2020 Capital Budget.

The table below summarizes the expenditures for FY 2018 Amended Budget and the FY 2019 and FY 2020 Proposed Budget.

Expenditure Category (in millions)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Salaries & Benefits	676.2	713.4	764.9
Contracts & Other Services	154.7	163.4	166.0
Materials & Supplies	78.2	73.3	79.3
Equipment & Maintenance	27.6	9.3	9.3
Rent & Building	44.4	32.9	33.3
Insurance, Claims, Payments to Agencies & Other Items	67.5	68.1	70.1
Services from City Departments	69.7	77.1	77.7
Reserve	0.4	0.0	0.0
Subtotal	1,118.7	1,137.5	1,200.6
Capital Projects	64.8	76.7	67.4
TOTAL OPERATING BUDGET	1,183.5	1,214.2	1,268.0

FY2018 to FY2020 Expenditure Comparison By Category



Percentage of Expenditure Total by Category

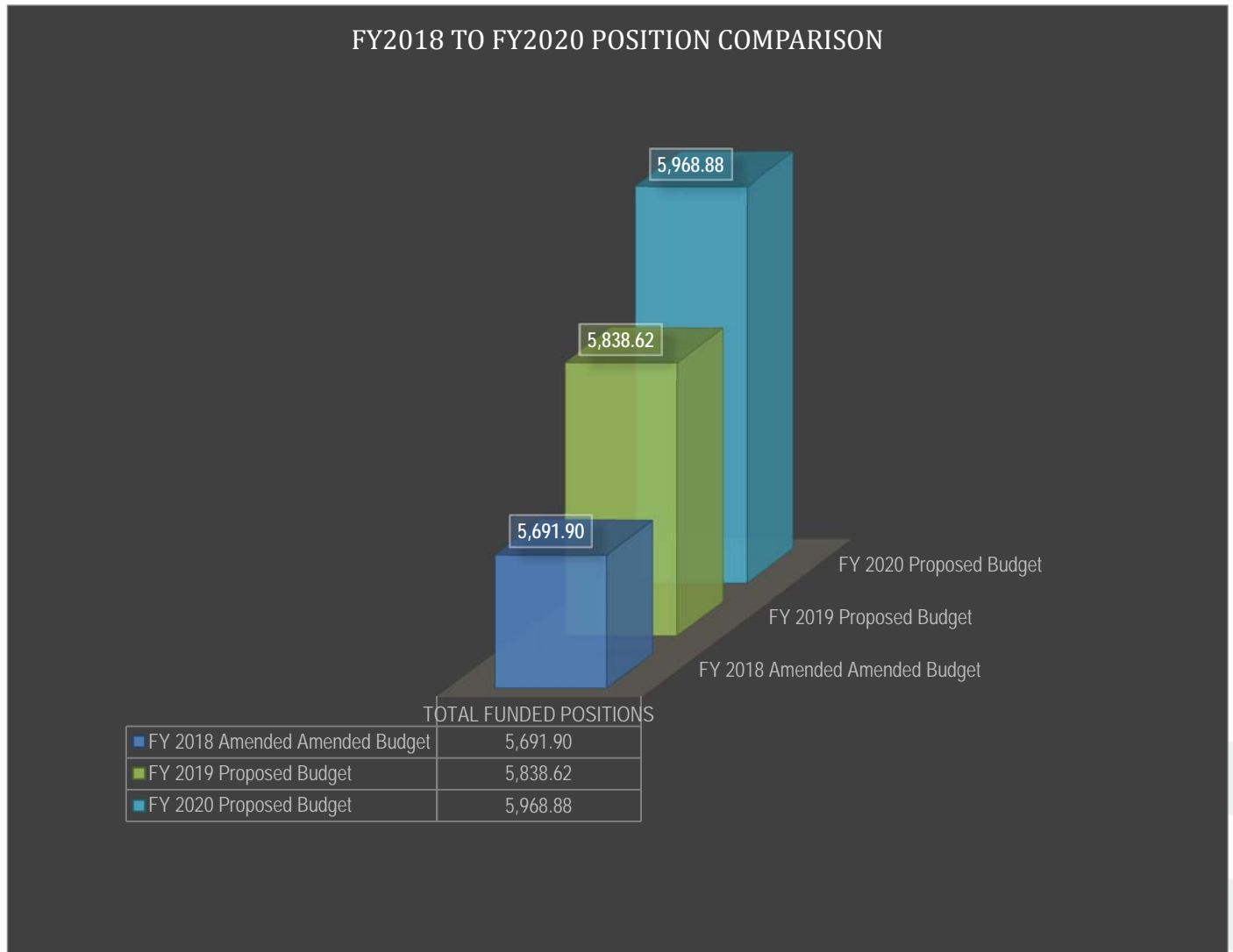
The following table shows the expenditure category by percentage of total in FY 2018 Amended Budget, FY 2019 Proposed Budget, and FY 2020 Proposed Budget.

Expenditure Category (percent of total)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Salaries & Benefits	57.1%	58.8%	60.4%
Contracts & Other Services	13.1%	13.5%	13.1%
Materials & Supplies	6.6%	6.0%	6.3%
Equipment & Maintenance	2.3%	0.8%	0.7%
Rent & Building	3.8%	2.7%	2.6%
Insurance, Claims, Payments to Agencies & Other Items	5.7%	5.6%	5.5%
Services from City Departments	5.9%	6.3%	6.1%
Reserve	0.0%	0.0%	0.0%
Subtotal	94.5%	93.7%	94.6%
Capital Projects	5.5%	6.3%	5.3%
TOTAL OPERATING BUDGET	100.0%	100.0%	100.0%

POSITIONS

The table below summarizes the SFMTA positions from FY 2018 to FY 2020.

Positions	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Operating Budget Positions	5,706.50	5,871.01	6003.36
Project Positions	514.00	504.00	504.00
Temporary Positions	75.33	68.66	66.57
TOTAL POSITIONS	6,295.83	6,443.67	6,573.93
Less Attrition Savings	(603.93)	(605.05)	(605.05)
TOTAL FUNDED POSITIONS	5,691.90	5,838.62	5,968.88



DIVISIONAL INFORMATION

The table below summarizes the FY 2019 and FY 2020 proposed expenditure budget by division in comparison to FY 2018 Amended Budget. This chart includes both operating expenditures and the portion of the capital budget which flows through the operating budget.

DIVISION EXPENDITURE BUDGET (in millions)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Agency Wide	172.4	136.4	164.7
Board Of Directors	0.7	0.7	0.7
Capital Programs And Construction	56.5	70.4	60.0
Communications	7.3	7.0	7.1
Director of Transportation	1.7	0.8	0.8
Finance and Information Technology	110.6	102.2	102.8
Government Affairs	1.4	1.3	1.3
Human Resources	24.6	36.2	36.6
Safety	4.4	4.3	4.3
Sustainable Streets	156.0	162.2	166.3
Transit	615.1	655.9	685.0
Taxi & Accessible Services	32.8	36.8	38.4
GRAND TOTAL	1,183.5	1,214.2	1,268.0

The table below summarizes the FY 2019 and FY 2020 proposed position budget by division in comparison to FY 2018 Amended Budget. The chart includes number of job classes as well as FTEs associated with temp salary and attrition savings.

DIVISION POSITION BUDGET (Number of FTEs)	FY 2018 Amended Budget	FY 2019 Proposed Budget	FY 2020 Proposed Budget
Agency Wide	63.00	(2.00)	(2.00)
Board Of Directors	4.00	4.00	4.00
Capital Programs And Construction	213.85	209.15	209.15
Communications	44.36	41.27	41.23
Executive Director	4.78	1.78	1.78
Finance and Information Technology	398.30	407.38	407.11
Government Affairs	6.00	5.00	5.00
Human Resources	95.37	167.20	166.69
Safety	19.70	20.04	20.00
Sustainable Streets	701.97	685.34	684.51
Transit	4,109.62	4,269.77	4,401.72
Taxi & Accessible Services	30.95	29.69	29.69
GRAND TOTAL	5,691.90	5,838.62	5,968.88

Note: The FTE variances between Agency Wide and Human Resources divisions are due to a technical adjustment made by the Controller's Office in FY18 and corrected in FY19 and FY20.

REVENUE



**San Francisco Municipal Transportation Agency
Revenue Summary By Account
FY 2019 and FY 2020 Proposed Operating Budget**

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
OPERATING						
420230	Other Taxi Permit Fees	83,325	87,772	90,406	4,447	2,634
420231	Taxi Medallion Sales	5,990,000	0	0	(5,990,000)	0
420233	Other Taxi Permit Renewal Fees	2,053,514	1,509,779	1,551,416	(543,735)	41,637
420234	Taxi New Driver Permits	240,885	16,064	16,546	(224,821)	482
420236	Taxi Driver Permit Renewal Fee	572,165	525,978	541,757	(46,187)	15,779
420237	Color Scheme Permit-Lease Pymt	0	234,557	241,593	234,557	7,036
420311	Truck Permits	62,000	57,234	58,951	(4,766)	1,717
420330	Neighborhood Parking Permits	11,633,000	15,316,686	15,776,187	3,683,686	459,501
420331	Special Traffic Permit	1,036,000	1,476,178	1,520,463	440,178	44,285
425110	Traffic Fines - Moving	0	3,411,076	3,513,408	3,411,076	102,332
425111	Red Light Fine-Camera Violtion	1,800,000	0	0	(1,800,000)	0
425112	RedLightFine-PoliceTcktIssunce	650,000	0	0	(650,000)	0
425120	Traffic Fines - Parking	85,367,020	95,143,487	98,001,448	9,776,467	2,857,961
425130	Traffic Fines - Boot Program	1,200,000	1,247,734	1,285,166	47,734	37,432
425160	Safe Path Of Travel	24,000	51,088	52,621	27,088	1,533
425305	Proof Of Payment Fees	2,222,000	2,698,480	2,779,434	476,480	80,954
425306	Taxi Enforcmnt-PermitHoldrFine	75,750	25,181	25,937	(50,569)	756
425920	Penalties	0	618,887	637,454	618,887	18,567
430150	Interest Earned - Pooled Cash	1,984,200	4,435,750	4,568,823	2,451,550	133,073
435110	Parking Meter Collections	22,809,859	15,262,624	15,720,503	(7,547,235)	457,879
435111	Parking Meter Card	5,100,000	3,819,271	3,933,849	(1,280,729)	114,578
435113	Construction Parking Meter Fee	1,000,000	1,788,104	1,841,747	788,104	53,643
435114	Parking Meter Pay By Phone	7,219,553	8,503,795	8,758,909	1,284,242	255,114
435115	Parking Meter Credit Card	27,610,664	39,308,193	40,487,439	11,697,529	1,179,246



San Francisco Municipal Transportation Agency
Revenue Summary By Account
FY 2019 and FY 2020 Proposed Operating Budget

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
435211	Golden Gateway Garage	7,165,739	6,690,106	6,890,810	(475,633)	200,704
435212	Lombard Garage	863,546	846,420	871,813	(17,126)	25,393
435213	Mission Bartlett Garage	2,668,718	2,437,941	2,511,079	(230,777)	73,138
435214	Moscone Center Garage	4,015,827	3,590,527	3,698,243	(425,300)	107,716
435215	Performing Arts Garage	4,108,693	4,151,547	4,276,093	42,854	124,546
435216	Polk-Bush Garage	693,839	744,126	766,450	50,287	22,324
435217	Seventh & Harrison Lot	386,203	430,391	443,303	44,188	12,912
435218	St. Mary's Garage	2,612,433	2,591,713	2,669,464	(20,720)	77,751
435220	Vallejo St. Garage	980,508	951,810	980,364	(28,698)	28,554
435221	North Beach Garage	1,661,574	1,717,167	1,768,683	55,593	51,516
435223	Sutter-Stockton Garage	8,066,255	10,900,000	11,175,000	2,833,745	275,000
435227	SFGH Campus Garage	4,120,153	4,187,294	4,312,913	67,141	125,619
435230	Lombard - Retail	384,408	349,452	359,936	(34,956)	10,484
435232	Employee Parking	51,000	0	0	(51,000)	0
435233	16Th & Hoff Parking Garage Rev	685,008	694,369	715,201	9,361	20,832
435235	Emplye Parking-Oth City Depts	1,100,000	1,770,523	1,823,638	670,523	53,115
435241	Moscone Retail	52,342	115,488	118,953	63,146	3,465
435242	Perfoming Arts Retail	181,566	171,543	176,689	(10,023)	5,146
435249	Japan Center Garages	2,426,756	1,789,748	1,843,440	(637,008)	53,692
435282	5Th & Mission Garage	21,486,575	19,515,564	20,101,031	(1,971,011)	585,467
435283	Ellis-O'Farrell Garage	5,595,836	5,511,414	5,676,756	(84,422)	165,342
435284	Polk Bush Retail	100,485	121,612	125,260	21,127	3,648
435285	Vallejo Retail	156,568	192,738	198,521	36,170	5,783
435286	Sutter-Stockton Retail	0	1,133,841	1,164,856	1,133,841	31,015
435288	Golden Gateway Garage-Commercl	82,249	95,559	98,426	13,310	2,867



**San Francisco Municipal Transportation Agency
Revenue Summary By Account
FY 2019 and FY 2020 Proposed Operating Budget**

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
435289	Pierce Street Garage-Commercl	85,214	65,482	67,446	(19,732)	1,964
435290	SFGH Garage-Commerical	131,536	75,500	77,765	(56,036)	2,265
435291	Saint Mary's Sq Garge-Commercl	23,601	15,693	16,164	(7,908)	471
435292	5Th & Mission Garage-Commercl	1,426,782	1,493,198	1,537,994	66,416	44,796
435293	Ellis-O'Farrel Garage-Commercl	865,738	880,889	907,316	15,151	26,427
439899	Other City Property Rentals	1,326,000	2,146,007	2,210,387	820,007	64,380
441101	Transit Operating AsstnceFed	3,800,000	4,062,514	4,062,514	262,514	0
447101	State Sales Tax(Ab1107)	37,740,000	43,268,400	44,566,452	5,528,400	1,298,052
447501	Low Carbon Transit Offst Lctop	11,000,000	8,800,000	8,800,000	(2,200,000)	0
449101	TDA Sales Tax-Operating	41,653,051	46,162,703	47,547,584	4,509,652	1,384,881
449102	SF Transportation Authority	9,670,000	9,670,000	9,670,000	0	0
449103	BART ADA	1,000,000	1,739,562	1,791,749	739,562	52,187
449104	Bridge Tolls-Operating	2,754,000	2,687,501	2,768,126	(66,499)	80,625
449105	Sta-Operating	36,740,000	50,121,811	51,625,465	13,381,811	1,503,654
449106	Sta-Paratransit	900,000	428,572	441,429	(471,428)	12,857
460169	Curb Painting Fees	816,000	1,285,975	1,145,926	469,975	(140,049)
460170	Temporary Sign Fees	1,836,000	2,338,727	2,021,887	502,727	(316,840)
460199	Other General Government Chrg	153,000	853,520	879,125	700,520	25,605
460652	Street Closing Fee	100,000	252,893	260,480	152,893	7,587
460688	Abandoned Vehicle Fee	500,000	500,000	500,000	0	0
460689	Tow Surcharge Fee	19,371,000	21,418,380	22,060,932	2,047,380	642,552
460699	Other Public Safety Charges	160,000	0	0	(160,000)	0
466101	Adult Monthly Pass	26,765,000	25,888,978	26,665,647	(876,022)	776,669
466102	Regional Transit Sticker	1,111,000	0	0	(1,111,000)	0
466103	Muni Feeder Svc To BART Statin	3,030,000	3,455,305	3,558,964	425,305	103,659



San Francisco Municipal Transportation Agency
Revenue Summary By Account
FY 2019 and FY 2020 Proposed Operating Budget

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
466104	Youth Monthly Pass	250,000	543,550	559,856	293,550	16,306
466105	Senior Monthly Pass	1,111,000	1,309,925	1,349,223	198,925	39,298
466109	Class Pass Sticker	1,717,000	6,000,000	6,000,000	4,283,000	0
466110	Lifeline Pass	8,080,000	7,704,205	7,935,331	(375,795)	231,126
466111	City Pass	1,111,000	1,230,658	1,267,578	119,658	36,920
466112	Disabled Monthly Sticker	418,950	398,566	410,524	(20,384)	11,958
466113	Muni-Only Adult Monthly Pass	44,662,000	45,133,417	46,487,419	471,417	1,354,002
466201	1 Day Passport-Cable Car	4,696,500	3,971,123	4,090,256	(725,377)	119,133
466203	3 Day Passport-Cable Car	5,757,000	5,335,735	5,495,807	(421,265)	160,072
466207	7 Day Passport-Cable Car	2,550,250	2,118,589	2,182,147	(431,661)	63,558
466222	Single Ride Cable Car Ticket	4,898,500	7,061,358	7,273,198	2,162,858	211,840
466295	Cable Car Cash - Conductors	10,100,000	9,365,184	9,646,140	(734,816)	280,956
466301	Transit Cash Fares	82,840,000	83,911,362	86,428,703	1,071,362	2,517,341
466302	BART-Muni Transfers	252,500	231,368	238,309	(21,132)	6,941
466304	Disc Single Ride Tckt Booklet	101,000	92,247	95,015	(8,753)	2,768
466306	Special Event Cash Fare	202,000	123,727	127,439	(78,273)	3,712
466401	Transit Special Service	15,150	24,116	24,839	8,966	723
466502	Vehicle Advertising	5,610,000	6,330,138	6,520,042	720,138	189,904
466503	BART-Station Advertising	1,672,000	1,821,303	1,875,943	149,303	54,640
466504	Transit Shelter Advertising	14,822,000	15,390,099	15,916,801	568,099	526,702
466601	Transit Tokens	226,658	560,951	577,779	334,293	16,828
466701	Paratransit Revenue	1,313,000	1,354,847	1,395,492	41,847	40,645
466901	Transit Impact Development Fee	10,000,000	0	0	(10,000,000)	0
466997	Pole (Wireless) Misc Fees	0	480,842	495,267	480,842	14,425
466999	Misc Transit Operating Revenue	5,972,000	0	0	(5,972,000)	0



**San Francisco Municipal Transportation Agency
Revenue Summary By Account
FY 2019 and FY 2020 Proposed Operating Budget**

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
469901	Customer Svc Transaction Fees	0	149,041	153,512	149,041	4,471
469912	Miscellaneous Taxi Revenues	150,000	0	0	(150,000)	0
469999	Other Operating Revenue	5,000	0	0	(5,000)	0
475414	Transit Sustainability Fee	1,391,697	0	0	(1,391,697)	0
486020	Exp Rec Fr Airport (AAO)	40,000	0	0	(40,000)	0
486030	Exp Rec Fr Admin Svcs (AAO)	170,000	170,000	170,000	0	0
486150	Exp Rec Fr Adm (AAO)	150,000	150,000	150,000	0	0
486320	Exp Rec Fr Environment (AAO)	36,000	36,000	36,000	0	0
486340	Exp Rec Fr Fire Dept (AAO)	20,000	20,000	20,000	0	0
486500	Exp Rec Fr Police Comssn AAO	10,000	10,000	10,000	0	0
486530	Exp Rec Fr Port Commission AAO	1,134,000	1,095,000	1,095,000	(39,000)	0
486560	Exp Rec Fr Public Works (AAO)	5,000	5,000	5,000	0	0
486610	Exp Rec Fr Regstar Of Votr AAO	57,000	59,000	114,733	2,000	55,733
486690	Exp Rec Fr Human Services AAO	714,191	864,191	864,191	150,000	0
486740	Exp Rec Fr PUC (AAO)	72,409	72,409	72,409	0	0
486800	Exp Rec Fr Cleanwater (AAO)	70,000	70,000	70,000	0	0
492001	CTI Fr 1G-General Fund	313,590,000	333,390,000	354,570,000	19,800,000	21,180,000
493001	OTI Fr 1G-General Fund	65,740,000	67,420,000	67,420,000	1,680,000	0
493011	OTI Fr 2S/GTF-Gasoline Tax Fd	3,098,525	3,098,525	3,098,525	0	0
493034	OTI Fr 5P-Port of San Francisco	1,050,000	1,050,000	1,050,000	0	0
499999	Beg Fund Balance - Budget Only	47,088,034	20,600,000	38,000,000	(26,488,034)	17,400,000
499999A	Other Operating Transfers	25,460,429	14,912,000	20,000,000	(10,548,429)	5,088,000
Total Operating Revenue		1,119,768,931	1,137,514,897	1,200,646,809	17,745,966	63,131,912
<u>CAPITAL</u>						
412601	CTI Fr 1G-GF ForMTA Popultrn BL	39,090,000	47,490,000	51,530,000	8,400,000	4,040,000



San Francisco Municipal Transportation Agency
 Revenue Summary By Account
 FY 2019 and FY 2020 Proposed Operating Budget

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
430150	Interest Earned - Pooled Cash	0	4,500,000	0	4,500,000	(4,500,000)
475414	Transit Sustainability Fee	817,345	6,955,463	10,743,483	6,138,118	3,788,020
475415	Community ImprovementImpactFee	15,140,910	4,554,000	4,875,000	(10,586,910)	321,000
486560	Exp Rec Fr Public Works (AAO)	140,000	0	0	(140,000)	0
493001	OTI Fr 1G-General Fund	3,346,000	2,620,000	250,000	(726,000)	(2,370,000)
499999	Beg Fund Balance - Budget Only	5,165,220	0	0	(5,165,220)	0
499999A	Other Operating Transfers	0	10,600,000	0	10,600,000	(10,600,000)
Total Capital Revenue		63,699,475	76,719,463	67,398,483	13,019,988	(9,320,980)
Grand Total		1,183,468,406	1,214,234,360	1,268,045,292	30,765,954	53,810,932

EXPENDITURE



**San Francisco Municipal Transportation Agency
Expenditure Summary By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
OPERATING						
001	PERMANENT SALARIES-MISC	416,929,545	444,101,067	455,709,341	27,171,522	11,608,274
003	PERMANENT SALARIES-PLATFORM	4,944,005	4,944,005	4,944,005	0	0
009	PREMIUM PAY	12,690,251	12,690,251	12,690,251	0	0
010	ONE-TIME PAYMENTS	1,412,627	1,412,627	1,412,627	0	0
011	OVERTIME	33,304,062	33,267,760	33,284,966	(36,302)	17,206
012	HOLIDAY PAY	4,070,258	4,070,258	4,070,258	0	0
013	RETIREMENT	78,569,112	83,146,837	85,000,620	4,577,725	1,853,783
014	SOCIAL SECURITY	35,918,122	37,960,519	38,901,158	2,042,397	940,639
015	HEALTH SERVICE	105,891,919	113,618,960	124,838,526	7,727,041	11,219,566
016	DENTAL COVERAGE	8,141,915	7,964,853	8,470,589	(177,062)	505,736
017	UNEMPLOYMENT INSURANCE	1,278,064	1,351,283	1,382,626	73,219	31,343
019	OTHER FRINGE BENEFITS	9,612,152	4,275,062	29,628,090	(5,337,090)	25,353,028
020	OVERHEAD	498,204	498,204	498,204	0	0
021	TRAVEL	155,790	161,377	161,377	5,587	0
022	TRAINING	614,265	971,931	971,931	357,666	0
023	EMPLOYEE EXPENSES	20,365	19,683	19,683	(682)	0
024	MEMBERSHIP FEES	209,868	247,522	247,522	37,654	0
025	ENTERTAINMENT AND PROMOTION	56,192	77,627	77,627	21,435	0
026	COURT FEES AND OTHER COMPENSATION	137,751	137,574	137,574	(177)	0
027	PROFESSIONAL & SPECIALIZED SERVICES	86,462,969	86,516,533	85,846,417	53,564	(670,116)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,924,318	8,852,066	8,893,353	927,748	41,287
029	MAINTENANCE SVCS-EQUIPMENT	5,031,225	4,847,258	4,847,258	(183,967)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,848,394	14,853,445	15,246,376	2,005,051	392,931
031	RENTS & LEASES-EQUIPMENT	3,609,536	3,566,965	3,566,965	(42,571)	0



San Francisco Municipal Transportation Agency
Expenditure Summary By Object
FY 2019 and FY 2020 Proposed Operating Budget

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
032	UTILITIES	12,096	9,014	9,014	(3,082)	0
035	OTHER CURRENT EXPENSES	34,309,455	40,452,701	43,705,900	6,143,246	3,253,199
040	MATERIALS & SUPPLIES BUDGET ONLY	8,458,347	2,064,992	2,066,537	(6,393,355)	1,545
042	BUILDING & CONSTRUCTION SUPPLIES	6,494,531	6,478,064	6,478,064	(16,467)	0
043	EQUIPMENT MAINTENANCE SUPPLIES	25,885,748	23,804,815	23,081,660	(2,080,933)	(723,155)
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	13,585	8,440	8,440	(5,145)	0
045	SAFETY	3,153,772	3,531,204	3,531,204	377,432	0
046	FOOD	64,120	64,120	64,120	0	0
047	FUELS AND LUBRICANTS	18,280,245	11,344,662	11,344,662	(6,935,583)	0
049	OTHER MATERIALS & SUPPLIES	15,884,290	26,044,531	32,694,531	10,160,241	6,650,000
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,928,718	913,018	913,018	(1,015,700)	0
051	INSURANCE	22,594,327	25,817,594	26,454,104	3,223,267	636,510
052	TAXES; LICENSES & PERMITS	32,951,240	30,411,058	31,751,058	(2,540,182)	1,340,000
053	JUDGMENTS & CLAIMS	11,919,603	11,919,603	11,919,603	0	0
054	OTHER FIXED CHARGES	30,078	30,078	30,078	0	0
060	EQUIPMENT PURCHASE	16,979,723	0	0	(16,979,723)	0
067	BLDS;STRUCTURES & IMPROVEMENTS	31,591,697	18,000,000	18,000,000	(13,591,697)	0
071	DEBT REDEMPTION	24,784,287	25,913,315	25,915,831	1,129,028	2,516
079	OVERHEAD COST RECOVERY	(37,061,975)	(35,904,045)	(35,883,392)	1,157,930	20,653
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,713,892	77,058,066	77,715,033	7,344,174	656,967
098	UNAPPROPRIATED REVENUE-DESIGNATED	345,463	0	0	(345,463)	0
Total Operating Expenditure		1,118,664,151	1,137,514,897	1,200,646,809	18,850,746	63,131,912
CAPITAL						
067	BLDS;STRUCTURES & IMPROVEMENTS	64,304,255	74,349,463	67,398,483	10,045,208	(6,950,980)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	500,000	0	0	(500,000)	0



San Francisco Municipal Transportation Agency
 Expenditure Summary By Object
 FY 2019 and FY 2020 Proposed Operating Budget

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	2,370,000	0	2,370,000	(2,370,000)
Total Capital Expenditure		64,804,255	76,719,463	67,398,483	11,915,208	(9,320,980)
Grand Total		1,183,468,406	1,214,234,360	1,268,045,292	30,765,954	53,810,932



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Agency-Wide

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	6,966,792	(225,862)	(227,599)	(7,192,654)	(1,737)
013	RETIREMENT	1,333,673	(43,154)	(43,244)	(1,376,827)	(90)
014	SOCIAL SECURITY	522,545	(17,280)	(17,412)	(539,825)	(132)
015	HEALTH SERVICE	29,974,741	31,308,369	33,998,150	1,333,628	2,689,781
016	DENTAL COVERAGE	701,516	(2,774)	(2,878)	(704,290)	(104)
017	UNEMPLOYMENT INSURANCE	18,808	(610)	(614)	(19,418)	(4)
019	OTHER FRINGE BENEFITS	71,176	45,300	45,294	(25,876)	(6)
020	OVERHEAD	(136,782,262)	(134,143,073)	(137,957,329)	2,639,189	(3,814,256)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,653,200	1,866,355	1,959,673	213,155	93,318
040	MATERIALS & SUPPLIES BUDGET ONLY	2,074,949	0	0	(2,074,949)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,521,539	35,299,391	35,702,555	2,777,852	403,164
	MTA OH OPR AGENCYWIDE NEW Total	(60,943,323)	(65,913,338)	(66,543,404)	(4,970,015)	(630,066)
<u>MTA SS Op Annual Account Ctrl</u>						
015	HEALTH SERVICE	4,215,347	4,539,413	4,947,961	324,066	408,548
020	OVERHEAD	19,859,456	19,387,476	19,951,222	(471,980)	563,746
045	SAFETY	903	903	903	0	0
052	TAXES; LICENSES & PERMITS	4,600,000	0	0	(4,600,000)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	906,416	1,079,901	1,079,901	173,485	0
	MTA SS Op Annual Account Ctrl Total	29,582,122	25,007,693	25,979,987	(4,574,429)	972,294
<u>MTA TS ContinuingAuthorityCtrl</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	30,200,000	18,000,000	18,000,000	(12,200,000)	0
	MTA TS ContinuingAuthorityCtrl Total	30,200,000	18,000,000	18,000,000	(12,200,000)	0



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Agency-Wide

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS Op Annual Account Ctrl</u>						
009	PREMIUM PAY	247,834	247,834	247,834	0	0
010	ONE-TIME PAYMENTS	1,412,627	1,412,627	1,412,627	0	0
014	SOCIAL SECURITY	127,026	127,026	127,026	0	0
015	HEALTH SERVICE	3,293,486	2,070,919	2,070,919	(1,222,567)	0
017	UNEMPLOYMENT INSURANCE	4,483	4,483	4,483	0	0
019	OTHER FRINGE BENEFITS	3,852,671	2,332,104	27,591,638	(1,520,567)	25,259,534
020	OVERHEAD	111,946,441	110,101,112	113,205,409	(1,845,329)	3,104,297
027	PROFESSIONAL & SPECIALIZED SERVICES	8,911,597	2,332,105	591,637	(6,579,492)	(1,740,468)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	134,119	166,320	174,636	32,201	8,316
035	OTHER CURRENT EXPENSES	1,756,052	0	0	(1,756,052)	0
049	OTHER MATERIALS & SUPPLIES	1,756,923	1,256,923	1,256,923	(500,000)	0
051	INSURANCE	2,340,000	2,340,000	2,340,000	0	0
052	TAXES; LICENSES & PERMITS	17,978,014	17,750,000	19,080,000	(228,014)	1,330,000
053	JUDGMENTS & CLAIMS	11,919,603	11,919,603	11,919,603	0	0
071	DEBT REDEMPTION	24,784,287	25,913,315	25,915,831	1,129,028	2,516
079	OVERHEAD COST RECOVERY	(18,672,361)	(18,672,361)	(18,672,361)	0	0
098	UNAPPROPRIATED REVENUE-DESIGNATED	345,463	0	0	(345,463)	0
	MTA TS Op Annual Account Ctrl Total	172,138,265	159,302,010	187,266,205	(12,836,255)	27,964,195
<u>MTA TS SPE REV TIDF</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	1,391,697	0	0	(1,391,697)	0
	MTA TS SPE REV TIDF Total	1,391,697	0	0	(1,391,697)	0
Grand Total		172,368,761	136,396,365	164,702,788	(35,972,396)	28,306,423



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Board Of Directors

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	449,741	486,991	490,671	37,250	3,680
013	RETIREMENT	83,529	89,965	90,147	6,436	182
014	SOCIAL SECURITY	32,319	35,150	35,824	2,831	674
015	HEALTH SERVICE	51,516	54,366	58,736	2,850	4,370
016	DENTAL COVERAGE	5,510	5,646	5,856	136	210
017	UNEMPLOYMENT INSURANCE	1,215	1,315	1,325	100	10
019	OTHER FRINGE BENEFITS	10,186	10,861	11,682	675	821
021	TRAVEL	11,487	10,400	10,400	(1,087)	0
022	TRAINING	9,618	4,700	4,700	(4,918)	0
026	COURT FEES AND OTHER COMPENSATION	0	500	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	25,000	25,000	25,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	300	700	700	400	0
035	OTHER CURRENT EXPENSES	600	4,000	4,000	3,400	0
049	OTHER MATERIALS & SUPPLIES	0	60	60	60	0
	MTA OH OPR AGENCYWIDE NEW Total	656,021	729,654	739,601	73,633	9,947
Grand Total		656,021	729,654	739,601	73,633	9,947



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Capital Program & Construction

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>OPERATING</u>						
<u>MTA TS OPR ANNUAL-STA</u>						
079	OVERHEAD COST RECOVERY	11,000,000	8,800,000	8,800,000	(2,200,000)	0
	MTA TS OPR ANNUAL-STA Total	11,000,000	8,800,000	8,800,000	(2,200,000)	0
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
001	PERMANENT SALARIES-MISC	34,000	165,538	171,104	131,538	5,566
014	SOCIAL SECURITY	2,601	12,663	13,089	10,062	426
017	UNEMPLOYMENT INSURANCE	92	447	462	355	15
021	TRAVEL	6,151	18,058	18,058	11,907	0
022	TRAINING	8,235	26,306	26,306	18,071	0
023	EMPLOYEE EXPENSES	541	859	859	318	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	13,477	13,477	(36,523)	0
031	RENTS & LEASES-EQUIPMENT	5,401	3,058	3,058	(2,343)	0
035	OTHER CURRENT EXPENSES	61,350	69,920	69,920	8,570	0
046	FOOD	276	276	276	0	0
049	OTHER MATERIALS & SUPPLIES	24,264	24,264	24,264	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	40,341	40,341	40,341	0	0
051	INSURANCE	9,252	9,252	9,252	0	0
052	TAXES; LICENSES & PERMITS	2,102	2,102	2,102	0	0
079	OVERHEAD COST RECOVERY	(3,195,888)	(3,476,229)	(3,500,943)	(280,341)	(24,714)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,951,282	3,089,668	3,108,375	138,386	18,707
	MTA TS OPR PROJ SUP-PSF NEW Total	0	0	0	0	0
Total Operating Expenditure		11,000,000	8,800,000	8,800,000	(2,200,000)	0



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Capital Program & Construction

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>CAPITAL</u>						
<u>MTA TS CAP DEV IMPACT PRJ</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	13,133,984	10,365,507	12,597,390	(2,768,477)	2,231,883
	MTA TS CAP DEV IMPACT PRJ Total	13,133,984	10,365,507	12,597,390	(2,768,477)	2,231,883
<u>MTA TS CAP OTHER-FUNDED PRJ</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	2,580,000	10,600,000	0	8,020,000	(10,600,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	2,370,000	0	2,370,000	(2,370,000)
	MTA TS CAP OTHER-FUNDED PRJ Total	2,580,000	12,970,000	0	10,390,000	(12,970,000)
<u>MTA TS CAP Projects Prop B Fun</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	29,320,000	35,620,000	38,650,000	6,300,000	3,030,000
	MTA TS CAP Projects Prop B Fun Total	29,320,000	35,620,000	38,650,000	6,300,000	3,030,000
<u>MTA TS CAP REVBD 2012B</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	366,427	0	366,427	(366,427)
	MTA TS CAP REVBD 2012B Total	0	366,427	0	366,427	(366,427)
<u>MTA TS CAP REVBD 2013A</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	1,519,335	0	1,519,335	(1,519,335)
	MTA TS CAP REVBD 2013A Total	0	1,519,335	0	1,519,335	(1,519,335)
<u>MTA TS CAP REVBD S2014A</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	548,874	0	548,874	(548,874)
	MTA TS CAP REVBD S2014A Total	0	548,874	0	548,874	(548,874)
<u>MTA TS CAP REVBD S2017</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	221,790	0	221,790	(221,790)
	MTA TS CAP REVBD S2017 Total	0	221,790	0	221,790	(221,790)



San Francisco Municipal Transportation Agency
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Capital Program & Construction

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS ContinuingAuthorityCtrl</u>						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	500,000	0	0	(500,000)	0
	MTA TS ContinuingAuthorityCtrl Total	500,000	0	0	(500,000)	0
Total Capital Expenditure		45,533,984	61,611,933	51,247,390	16,077,949	(10,364,543)
Grand Total		56,533,984	70,411,933	60,047,390	13,877,949	(10,364,543)



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Communications

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	3,763,551	3,667,690	3,694,964	(95,861)	27,274
009	PREMIUM PAY	2,011	2,011	2,011	0	0
011	OVERTIME	2,000	2,000	2,000	0	0
013	RETIREMENT	697,610	672,169	673,546	(25,441)	1,377
014	SOCIAL SECURITY	276,937	267,792	271,886	(9,145)	4,094
015	HEALTH SERVICE	464,559	449,955	486,117	(14,604)	36,162
016	DENTAL COVERAGE	48,845	45,965	47,680	(2,880)	1,715
017	UNEMPLOYMENT INSURANCE	10,177	9,909	9,989	(268)	80
019	OTHER FRINGE BENEFITS	41,454	42,855	45,649	1,401	2,794
021	TRAVEL	5,215	8,865	8,865	3,650	0
022	TRAINING	75,000	170,000	170,000	95,000	0
023	EMPLOYEE EXPENSES	1,000	0	0	(1,000)	0
024	MEMBERSHIP FEES	5,000	5,000	5,000	0	0
025	ENTERTAINMENT AND PROMOTION	46,250	75,000	75,000	28,750	0
026	COURT FEES AND OTHER COMPENSATION	18,137	18,137	18,137	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000,000	641,791	657,653	(358,209)	15,862
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	15,000	15,000	15,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,000	17,600	17,600	11,600	0
031	RENTS & LEASES-EQUIPMENT	5,000	5,000	5,000	0	0
035	OTHER CURRENT EXPENSES	659,720	668,770	668,770	9,050	0
046	FOOD	40,000	40,000	40,000	0	0
049	OTHER MATERIALS & SUPPLIES	72,150	72,150	72,150	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	85,000	85,000	85,000	0	0



San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget

Communications

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
052	TAXES; LICENSES & PERMITS	3,000	300	300	(2,700)	0
	MTA OH OPR AGENCYWIDE NEW Total	7,328,616	6,982,959	7,072,317	(345,657)	89,358
Grand Total		7,328,616	6,982,959	7,072,317	(345,657)	89,358



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Director Of Transportation

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	606,218	392,531	395,549	(213,687)	3,018
013	RETIREMENT	114,212	73,551	73,697	(40,661)	146
014	SOCIAL SECURITY	29,043	18,399	18,843	(10,644)	444
015	HEALTH SERVICE	36,511	24,621	26,599	(11,890)	1,978
016	DENTAL COVERAGE	3,903	2,497	2,589	(1,406)	92
017	UNEMPLOYMENT INSURANCE	1,637	1,060	1,068	(577)	8
019	OTHER FRINGE BENEFITS	4,794	(12)	(39)	(4,806)	(27)
021	TRAVEL	7,283	5,800	5,800	(1,483)	0
022	TRAINING	3,987	1,000	1,000	(2,987)	0
024	MEMBERSHIP FEES	164,626	200,000	200,000	35,374	0
025	ENTERTAINMENT AND PROMOTION	2,627	2,627	2,627	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	456,304	94,945	94,945	(361,359)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	2,000	2,000	2,000	0
031	RENTS & LEASES-EQUIPMENT	16,454	5,000	5,000	(11,454)	0
035	OTHER CURRENT EXPENSES	9,767	4,000	4,000	(5,767)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	19,000	5,000	5,000	(14,000)	0
049	OTHER MATERIALS & SUPPLIES	685	4,235	4,235	3,550	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	326	0	0	(326)	0
051	INSURANCE	383	0	0	(383)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	276,000	0	0	(276,000)	0
	MTA OH OPR AGENCYWIDE NEW Total	1,753,760	837,254	842,913	(916,506)	5,659
	Grand Total	1,753,760	837,254	842,913	(916,506)	5,659



**San Francisco Municipal Transportation Agency
Expenditure Summary By Division By Fund By Object
FY 2019 and FY 2020 Proposed Operating Budget**

Finance & Information Technology

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	13,686,614	15,461,241	15,578,065	1,774,627	116,824
009	PREMIUM PAY	133,024	133,024	133,024	0	0
011	OVERTIME	22,500	22,500	22,500	0	0
013	RETIREMENT	2,537,167	2,850,483	2,857,262	313,316	6,779
014	SOCIAL SECURITY	985,900	1,108,374	1,132,674	122,474	24,300
015	HEALTH SERVICE	1,453,265	1,655,449	1,788,494	202,184	133,045
016	DENTAL COVERAGE	152,360	168,433	174,728	16,073	6,295
017	UNEMPLOYMENT INSURANCE	37,380	42,165	42,483	4,785	318
019	OTHER FRINGE BENEFITS	107,693	122,833	129,446	15,140	6,613
021	TRAVEL	15,986	15,986	15,986	0	0
022	TRAINING	98,258	98,258	98,258	0	0
023	EMPLOYEE EXPENSES	566	566	566	0	0
024	MEMBERSHIP FEES	158	158	158	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,386,210	1,386,210	1,386,210	0	0
029	MAINTENANCE SVCS-EQUIPMENT	480,941	480,941	480,941	0	0
031	RENTS & LEASES-EQUIPMENT	1,072,150	1,072,150	1,072,150	0	0
032	UTILITIES	9,014	9,014	9,014	0	0
035	OTHER CURRENT EXPENSES	3,465,345	3,705,345	3,712,545	240,000	7,200
040	MATERIALS & SUPPLIES BUDGET ONLY	4,583,379	500,000	500,000	(4,083,379)	0
042	BUILDING & CONSTRUCTION SUPPLIES	505	505	505	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	10,000	10,300	10,000	300
049	OTHER MATERIALS & SUPPLIES	900,972	900,972	900,972	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	280,333	280,333	280,333	0	0



**San Francisco Municipal Transportation Agency
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Finance & Information Technology

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
051	INSURANCE	411,737	411,737	411,737	0	0
052	TAXES; LICENSES & PERMITS	14,292	14,292	14,292	0	0
060	EQUIPMENT PURCHASE	4,000,000	0	0	(4,000,000)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,253,234	7,401,147	7,424,047	147,913	22,900
	MTA OH OPR AGENCYWIDE NEW Total	43,088,983	37,852,116	38,176,690	(5,236,867)	324,574
<u>MTA SS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	5,167,506	5,259,292	5,299,148	91,786	39,856
009	PREMIUM PAY	9,955	9,955	9,955	0	0
011	OVERTIME	64,800	64,800	64,800	0	0
013	RETIREMENT	977,337	987,266	989,917	9,929	2,651
014	SOCIAL SECURITY	398,559	404,111	408,131	5,552	4,020
015	HEALTH SERVICE	758,975	786,454	849,656	27,479	63,202
016	DENTAL COVERAGE	78,549	78,949	81,884	400	2,935
017	UNEMPLOYMENT INSURANCE	14,154	14,405	14,510	251	105
019	OTHER FRINGE BENEFITS	31,610	32,716	34,028	1,106	1,312
026	COURT FEES AND OTHER COMPENSATION	5,724	5,724	5,724	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,377,317	24,712,263	24,452,487	(2,665,054)	(259,776)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	889	889	889	0	0
029	MAINTENANCE SVCS-EQUIPMENT	7,917	7,917	7,917	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,006,240	2,969,341	3,086,333	(36,899)	116,992
031	RENTS & LEASES-EQUIPMENT	25,955	25,955	25,955	0	0
035	OTHER CURRENT EXPENSES	1,923,780	1,820,093	1,820,711	(103,687)	618
040	MATERIALS & SUPPLIES BUDGET ONLY	138,853	51,500	53,045	(87,353)	1,545
042	BUILDING & CONSTRUCTION SUPPLIES	350	350	350	0	0



**San Francisco Municipal Transportation Agency
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Finance & Information Technology

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
045	SAFETY	21,820	21,820	21,820	0	0
049	OTHER MATERIALS & SUPPLIES	15,249	15,249	15,249	0	0
052	TAXES; LICENSES & PERMITS	1,934	1,934	1,934	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	210,762	210,890	210,890	128	0
	MTA SS Op Annual Account Ctrl Total	40,238,235	37,481,873	37,455,333	(2,756,362)	(26,540)
	<u>MTA TS Op Annual Account Ctrl</u>					
001	PERMANENT SALARIES-MISC	10,997,175	11,384,274	11,469,947	387,099	85,673
009	PREMIUM PAY	107,563	107,563	107,563	0	0
011	OVERTIME	490,183	490,183	490,183	0	0
012	HOLIDAY PAY	183,755	183,755	183,755	0	0
013	RETIREMENT	2,060,517	2,118,622	2,127,276	58,105	8,654
014	SOCIAL SECURITY	893,952	923,722	931,645	29,770	7,923
015	HEALTH SERVICE	1,710,645	1,806,658	1,951,845	96,013	145,187
016	DENTAL COVERAGE	176,875	181,280	188,019	4,405	6,739
017	UNEMPLOYMENT INSURANCE	31,802	32,844	33,079	1,042	235
019	OTHER FRINGE BENEFITS	60,222	67,396	69,963	7,174	2,567
022	TRAINING	158	158	158	0	0
023	EMPLOYEE EXPENSES	296	296	296	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,755,280	7,755,280	7,755,280	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,474	30,474	30,474	0	0
029	MAINTENANCE SVCS-EQUIPMENT	54,437	54,437	54,437	0	0
031	RENTS & LEASES-EQUIPMENT	20,177	20,177	20,177	0	0
035	OTHER CURRENT EXPENSES	28,336	28,336	28,336	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	1,000,000	1,000,000	1,000,000	0	0



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Finance & Information Technology

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
042	BUILDING & CONSTRUCTION SUPPLIES	1,123	1,123	1,123	0	0
045	SAFETY	1,740	1,740	1,740	0	0
049	OTHER MATERIALS & SUPPLIES	680,605	680,605	680,605	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,063,956	63,956	63,956	(1,000,000)	0
079	OVERHEAD COST RECOVERY	(61,533)	(61,533)	(61,533)	0	0
	MTA TS Op Annual Account Ctrl Total	27,287,738	26,871,346	27,128,324	(416,392)	256,978
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
001	PERMANENT SALARIES-MISC	249,611	249,611	249,611	0	0
014	SOCIAL SECURITY	19,095	19,095	19,095	0	0
017	UNEMPLOYMENT INSURANCE	674	674	674	0	0
021	TRAVEL	717	717	717	0	0
031	RENTS & LEASES-EQUIPMENT	6,089	6,089	6,089	0	0
049	OTHER MATERIALS & SUPPLIES	279	279	279	0	0
079	OVERHEAD COST RECOVERY	(1,500,513)	(1,927,705)	(1,944,923)	(427,192)	(17,218)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,224,048	1,651,240	1,668,458	427,192	17,218
	MTA TS OPR PROJ SUP-PSF NEW Total	0	0	0	0	0
Grand Total		110,614,956	102,205,335	102,760,347	(8,409,621)	555,012



**San Francisco Municipal Transportation Agency
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Government Affairs

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	845,402	764,265	770,144	(81,137)	5,879
013	RETIREMENT	159,204	142,886	143,168	(16,318)	282
014	SOCIAL SECURITY	58,344	50,468	51,964	(7,876)	1,496
015	HEALTH SERVICE	79,034	69,420	75,001	(9,614)	5,581
016	DENTAL COVERAGE	8,684	7,395	7,671	(1,289)	276
017	UNEMPLOYMENT INSURANCE	2,283	2,063	2,080	(220)	17
019	OTHER FRINGE BENEFITS	24,368	20,711	22,347	(3,657)	1,636
021	TRAVEL	6,000	6,000	6,000	0	0
024	MEMBERSHIP FEES	7,500	7,500	7,500	0	0
035	OTHER CURRENT EXPENSES	1,640	1,640	1,640	0	0
049	OTHER MATERIALS & SUPPLIES	1,300	1,300	1,300	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	234,529	245,489	245,489	10,960	0
	MTA OH OPR AGENCYWIDE NEW Total	1,428,288	1,319,137	1,334,304	(109,151)	15,167
	Grand Total	1,428,288	1,319,137	1,334,304	(109,151)	15,167



**San Francisco Municipal Transportation Agency
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Human Resources

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	2,056,331	9,677,493	9,749,777	7,621,162	72,284
009	PREMIUM PAY	6,458	6,458	6,458	0	0
011	OVERTIME	37,500	37,500	37,500	0	0
012	HOLIDAY PAY	21,564	21,564	21,564	0	0
013	RETIREMENT	335,353	1,774,258	1,783,769	1,438,905	9,511
014	SOCIAL SECURITY	158,131	720,297	730,560	562,166	10,263
015	HEALTH SERVICE	172,845	1,144,829	1,236,799	971,984	91,970
016	DENTAL COVERAGE	18,045	115,995	120,306	97,950	4,311
017	UNEMPLOYMENT INSURANCE	5,729	26,303	26,506	20,574	203
019	OTHER FRINGE BENEFITS	11,835	110,028	116,916	98,193	6,888
021	TRAVEL	10,970	10,970	10,970	0	0
022	TRAINING	20,186	20,186	20,186	0	0
023	EMPLOYEE EXPENSES	2,175	2,175	2,175	0	0
024	MEMBERSHIP FEES	2,547	2,547	2,547	0	0
026	COURT FEES AND OTHER COMPENSATION	26,861	26,861	26,861	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	238,354	218,354	218,354	(20,000)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,000	800	800	(200)	0
031	RENTS & LEASES-EQUIPMENT	48,247	38,247	38,247	(10,000)	0
035	OTHER CURRENT EXPENSES	24,087	24,087	24,087	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,051	1,051	1,051	0	0
049	OTHER MATERIALS & SUPPLIES	42,507	82,507	82,507	40,000	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	8,254	8,254	8,254	0	0
051	INSURANCE	540,828	265,828	250,828	(275,000)	(15,000)



**San Francisco Municipal Transportation Agency
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Human Resources

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
052	TAXES; LICENSES & PERMITS	273,402	263,402	263,402	(10,000)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,354,999	3,515,492	3,519,287	1,160,493	3,795
	MTA OH OPR AGENCYWIDE NEW Total	6,419,259	18,115,486	18,299,711	11,696,227	184,225
<u>MTA TS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	7,093,077	7,265,985	7,311,782	172,908	45,797
009	PREMIUM PAY	159,556	159,556	159,556	0	0
011	OVERTIME	21,181	21,181	21,181	0	0
012	HOLIDAY PAY	40,975	40,975	40,975	0	0
013	RETIREMENT	1,107,880	1,132,405	1,136,812	24,525	4,407
014	SOCIAL SECURITY	555,248	568,441	573,118	13,193	4,677
015	HEALTH SERVICE	836,939	884,434	955,538	47,495	71,104
016	DENTAL COVERAGE	92,051	94,293	97,769	2,242	3,476
017	UNEMPLOYMENT INSURANCE	19,748	20,214	20,342	466	128
019	OTHER FRINGE BENEFITS	38,534	40,208	41,904	1,674	1,696
027	PROFESSIONAL & SPECIALIZED SERVICES	4,620,847	4,988,602	5,006,990	367,755	18,388
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,529,910	1,860,228	1,860,228	(669,682)	0
051	INSURANCE	997,799	987,799	987,799	(10,000)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,050	41,050	41,050	0	0
	MTA TS Op Annual Account Ctrl Total	18,154,795	18,105,371	18,255,044	(49,424)	149,673
Grand Total		24,574,054	36,220,857	36,554,755	11,646,803	333,898



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Safety

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	2,201,472	2,247,221	2,265,716	45,749	18,495
009	PREMIUM PAY	59,013	59,013	59,013	0	0
011	OVERTIME	71,302	200,000	200,183	128,698	183
012	HOLIDAY PAY	1,500	1,500	1,500	0	0
013	RETIREMENT	382,619	381,649	382,407	(970)	758
014	SOCIAL SECURITY	172,748	185,407	187,447	12,659	2,040
015	HEALTH SERVICE	242,063	254,103	274,529	12,040	20,426
016	DENTAL COVERAGE	26,329	26,680	27,667	351	987
017	UNEMPLOYMENT INSURANCE	6,301	6,770	6,823	469	53
019	OTHER FRINGE BENEFITS	19,110	20,118	21,292	1,008	1,174
021	TRAVEL	17,949	10,549	10,549	(7,400)	0
022	TRAINING	13,600	9,100	9,100	(4,500)	0
024	MEMBERSHIP FEES	720	0	0	(720)	0
027	PROFESSIONAL & SPECIALIZED SERVICES	872,165	758,738	755,865	(113,427)	(2,873)
031	RENTS & LEASES-EQUIPMENT	15,774	0	0	(15,774)	0
035	OTHER CURRENT EXPENSES	123,928	22,800	22,800	(101,128)	0
045	SAFETY	1,411	1,411	1,411	0	0
049	OTHER MATERIALS & SUPPLIES	35,872	16,429	16,429	(19,443)	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	15,374	0	0	(15,374)	0
051	INSURANCE	8,025	8,025	8,025	0	0
052	TAXES; LICENSES & PERMITS	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,500	63,500	63,500	0	0
	MTA TS Op Annual Account Ctrl Total	4,350,775	4,273,013	4,314,256	(77,762)	41,243
Grand Total		4,350,775	4,273,013	4,314,256	(77,762)	41,243



**San Francisco Municipal Transportation Agency
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Sustainable Streets

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>OPERATING</u>						
<u>MTA OH OPR AGENCYWIDE NEW</u>						
001	PERMANENT SALARIES-MISC	25,125	25,867	26,066	742	199
013	RETIREMENT	4,716	4,818	4,827	102	9
014	SOCIAL SECURITY	1,698	1,752	1,825	54	73
015	HEALTH SERVICE	7,135	7,523	8,127	388	604
016	DENTAL COVERAGE	792	811	841	19	30
017	UNEMPLOYMENT INSURANCE	68	70	71	2	1
019	OTHER FRINGE BENEFITS	2,590	2,742	2,962	152	220
022	TRAINING	6,186	6,186	6,186	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	186,473	0	0	(186,473)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,000	350	350	(650)	0
031	RENTS & LEASES-EQUIPMENT	8,905	5,905	5,905	(3,000)	0
035	OTHER CURRENT EXPENSES	2,101	2,101	2,101	0	0
049	OTHER MATERIALS & SUPPLIES	12,687	9,687	9,687	(3,000)	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	8,920	8,920	8,920	0	0
	MTA OH OPR AGENCYWIDE NEW Total	268,396	76,732	77,868	(191,664)	1,136
<u>MTA SS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	40,253,291	40,633,568	40,933,148	380,277	299,580
009	PREMIUM PAY	584,869	584,869	584,869	0	0
011	OVERTIME	1,619,698	1,489,698	1,502,392	(130,000)	12,694
012	HOLIDAY PAY	228,025	228,025	228,025	0	0
013	RETIREMENT	7,169,878	7,251,198	7,273,529	81,320	22,331



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Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
014	SOCIAL SECURITY	3,212,175	3,229,881	3,263,726	17,706	33,845
015	HEALTH SERVICE	6,234,208	6,601,809	7,091,536	367,601	489,727
016	DENTAL COVERAGE	606,018	614,425	637,266	8,407	22,841
017	UNEMPLOYMENT INSURANCE	115,252	115,921	116,771	669	850
019	OTHER FRINGE BENEFITS	2,051,110	68,488	77,222	(1,982,622)	8,734
020	OVERHEAD	4,566,881	4,258,749	4,382,930	(308,132)	124,181
021	TRAVEL	27,500	27,500	27,500	0	0
022	TRAINING	154,454	154,454	154,454	0	0
023	EMPLOYEE EXPENSES	331	331	331	0	0
024	MEMBERSHIP FEES	19,284	22,284	22,284	3,000	0
025	ENTERTAINMENT AND PROMOTION	7,315	0	0	(7,315)	0
026	COURT FEES AND OTHER COMPENSATION	80,677	80,000	80,000	(677)	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,152,491	36,047,837	37,328,588	8,895,346	1,280,751
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	128,407	210,408	210,408	82,001	0
029	MAINTENANCE SVCS-EQUIPMENT	87,543	73,576	73,576	(13,967)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,208,025	2,704,446	2,791,242	(1,503,579)	86,796
031	RENTS & LEASES-EQUIPMENT	45,399	45,399	45,399	0	0
032	UTILITIES	3,082	0	0	(3,082)	0
035	OTHER CURRENT EXPENSES	462,563	3,545,853	3,903,282	3,083,290	357,429
040	MATERIALS & SUPPLIES BUDGET ONLY	601,859	468,185	468,185	(133,674)	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,732,013	2,730,546	2,730,546	(1,467)	0
043	EQUIPMENT MAINTENANCE SUPPLIES	79,408	12,249	12,249	(67,159)	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	5,849	704	704	(5,145)	0



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Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
045	SAFETY	420,570	703,002	703,002	282,432	0
047	FUELS AND LUBRICANTS	2,030	0	0	(2,030)	0
049	OTHER MATERIALS & SUPPLIES	853,528	920,600	920,600	67,072	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	215,592	215,592	215,592	0	0
051	INSURANCE	2,143,254	2,691,793	2,772,547	548,539	80,754
052	TAXES; LICENSES & PERMITS	9,992,793	12,293,325	12,303,325	2,300,532	10,000
060	EQUIPMENT PURCHASE	2,977,650	0	0	(2,977,650)	0
079	OVERHEAD COST RECOVERY	(5,416,293)	(5,416,293)	(5,416,293)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,722,253	5,164,407	5,199,694	(2,557,846)	35,287
	MTA SS Op Annual Account Ctrl Total	121,348,982	127,772,829	130,638,629	6,423,847	2,865,800
<u>MTA SS OPR PROJ SUPPORT-PSF</u>						
001	PERMANENT SALARIES-MISC	2,000	0	0	(2,000)	0
014	SOCIAL SECURITY	153	0	0	(153)	0
017	UNEMPLOYMENT INSURANCE	5	0	0	(5)	0
019	OTHER FRINGE BENEFITS	2,000,000	0	0	(2,000,000)	0
079	OVERHEAD COST RECOVERY	(2,002,158)	0	0	2,002,158	0
	MTA SS OPR PROJ SUPPORT-PSF Total	0	0	0	0	0
<u>MTA TS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	6,043,152	6,018,694	6,057,785	(24,458)	39,091
009	PREMIUM PAY	163,522	163,522	163,522	0	0
011	OVERTIME	170,000	135,000	139,329	(35,000)	4,329
012	HOLIDAY PAY	86,128	86,128	86,128	0	0
013	RETIREMENT	1,174,564	1,127,901	1,129,967	(46,663)	2,066



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Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
014	SOCIAL SECURITY	487,651	482,980	487,812	(4,671)	4,832
015	HEALTH SERVICE	712,272	725,320	783,594	13,048	58,274
016	DENTAL COVERAGE	76,725	74,684	77,478	(2,041)	2,794
017	UNEMPLOYMENT INSURANCE	17,452	17,287	17,406	(165)	119
019	OTHER FRINGE BENEFITS	37,986	38,483	40,023	497	1,540
021	TRAVEL	1,535	1,535	1,535	0	0
022	TRAINING	28,000	35,000	35,000	7,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	218,500	291,500	291,500	73,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,448,210	6,208,957	6,250,244	760,747	41,287
029	MAINTENANCE SVCS-EQUIPMENT	1,500	1,500	1,500	0	0
031	RENTS & LEASES-EQUIPMENT	2,000	2,000	2,000	0	0
035	OTHER CURRENT EXPENSES	657	657	657	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,512	2,512	2,512	0	0
045	SAFETY	100,297	100,297	100,297	0	0
049	OTHER MATERIALS & SUPPLIES	35,523	77,525	77,525	42,002	0
060	EQUIPMENT PURCHASE	62,623	0	0	(62,623)	0
079	OVERHEAD COST RECOVERY	(12,277)	(12,277)	(12,277)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	229,568	3,630,842	3,726,481	3,401,274	95,639
	MTA TS Op Annual Account Ctrl Total	15,088,100	19,210,047	19,460,018	4,121,947	249,971
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
001	PERMANENT SALARIES-MISC	293,061	295,061	295,061	2,000	0
014	SOCIAL SECURITY	22,419	22,572	22,572	153	0
017	UNEMPLOYMENT INSURANCE	791	796	796	5	0



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Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
027	PROFESSIONAL & SPECIALIZED SERVICES	310	310	310	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,240	1,240	1,240	0	0
035	OTHER CURRENT EXPENSES	4,369	4,369	4,369	0	0
049	OTHER MATERIALS & SUPPLIES	4,827	4,827	4,827	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,301	1,301	1,301	0	0
052	TAXES; LICENSES & PERMITS	1,497	1,497	1,497	0	0
079	OVERHEAD COST RECOVERY	(887,249)	(1,036,400)	(1,042,400)	(149,151)	(6,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	557,434	704,427	710,427	146,993	6,000
	MTA TS OPR PROJ SUP-PSF NEW Total	0	0	0	0	0
Total Operating Expenditure		136,705,478	147,059,608	150,176,515	10,354,130	3,116,907
<u>CAPITAL</u>						
<u>MTA SM CAP Projects Prop B Fun</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	9,770,000	11,870,000	12,880,000	2,100,000	1,010,000
	MTA SM CAP Projects Prop B Fun Total	9,770,000	11,870,000	12,880,000	2,100,000	1,010,000
<u>MTA SS CAP DEV IMPACT PRJ</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	2,824,271	1,143,956	3,021,093	(1,680,315)	1,877,137
	MTA SS CAP DEV IMPACT PRJ Total	2,824,271	1,143,956	3,021,093	(1,680,315)	1,877,137
<u>MTA SS CAP REVBD 2012B</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	142,528	0	142,528	(142,528)
	MTA SS CAP REVBD 2012B Total	0	142,528	0	142,528	(142,528)
<u>MTA SS CAP REVBD 2013A</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	410,528	0	410,528	(410,528)
	MTA SS CAP REVBD 2013A Total	0	410,528	0	410,528	(410,528)



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Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA SS CAP REVBD 2014A</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	0	1,290,518	0	1,290,518	(1,290,518)
	MTA SS CAP REVBD 2014A Total	0	1,290,518	0	1,290,518	(1,290,518)
<u>MTA SS ContinuingAuthorityCtrl</u>						
067	BLDS;STRUCTURES & IMPROVEMENTS	6,676,000	250,000	250,000	(6,426,000)	0
	MTA SS ContinuingAuthorityCtrl Total	6,676,000	250,000	250,000	(6,426,000)	0
Total Capital Expenditure		19,270,271	15,107,530	16,151,093	(4,162,741)	1,043,563
Grand Total		155,975,749	162,167,138	166,327,608	6,191,389	4,160,470



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Transit Services

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	313,285,886	337,410,211	348,234,537	24,124,325	10,824,326
003	PERMANENT SALARIES-PLATFORM	4,944,005	4,944,005	4,944,005	0	0
009	PREMIUM PAY	11,214,785	11,214,785	11,214,785	0	0
011	OVERTIME	30,704,898	30,704,898	30,704,898	0	0
012	HOLIDAY PAY	3,508,311	3,508,311	3,508,311	0	0
013	RETIREMENT	59,917,469	64,030,095	65,821,963	4,112,626	1,791,868
014	SOCIAL SECURITY	27,740,395	29,577,751	30,416,085	1,837,356	838,334
015	HEALTH SERVICE	55,199,859	60,744,053	67,704,978	5,544,194	6,960,925
016	DENTAL COVERAGE	6,105,809	6,508,303	6,959,873	402,494	451,570
017	UNEMPLOYMENT INSURANCE	981,882	1,047,004	1,076,149	65,122	29,145
019	OTHER FRINGE BENEFITS	1,219,994	1,291,526	1,347,379	71,532	55,853
021	TRAVEL	18,497	18,497	18,497	0	0
022	TRAINING	184,583	434,583	434,583	250,000	0
023	EMPLOYEE EXPENSES	15,167	15,167	15,167	0	0
024	MEMBERSHIP FEES	2,333	2,333	2,333	0	0
026	COURT FEES AND OTHER COMPENSATION	2,060	2,060	2,060	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,600,000	5,600,000	5,618,000	1,000,000	18,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,315,098	2,385,098	2,385,098	70,000	0
029	MAINTENANCE SVCS-EQUIPMENT	4,398,887	4,228,887	4,228,887	(170,000)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,303,800	5,259,305	5,346,814	3,955,505	87,509
031	RENTS & LEASES-EQUIPMENT	2,337,985	2,337,985	2,337,985	0	0
035	OTHER CURRENT EXPENSES	478,565	1,798,565	3,258,565	1,320,000	1,460,000
042	BUILDING & CONSTRUCTION SUPPLIES	3,698,028	3,683,028	3,683,028	(15,000)	0



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Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
043	EQUIPMENT MAINTENANCE SUPPLIES	25,805,289	23,781,515	23,058,060	(2,023,774)	(723,455)
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	7,736	7,736	7,736	0	0
045	SAFETY	2,607,031	2,702,031	2,702,031	95,000	0
046	FOOD	18,844	18,844	18,844	0	0
047	FUELS AND LUBRICANTS	18,154,662	11,344,662	11,344,662	(6,810,000)	0
049	OTHER MATERIALS & SUPPLIES	11,307,110	21,837,110	28,487,110	10,530,000	6,650,000
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	203,530	203,530	203,530	0	0
051	INSURANCE	16,065,098	19,014,163	19,584,588	2,949,065	570,425
052	TAXES; LICENSES & PERMITS	72,245	72,245	72,245	0	0
054	OTHER FIXED CHARGES	30,078	30,078	30,078	0	0
060	EQUIPMENT PURCHASE	9,695,667	0	0	(9,695,667)	0
079	OVERHEAD COST RECOVERY	(15,400,000)	(13,431,327)	(13,359,242)	1,968,673	72,085
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,344,456	13,532,649	13,583,406	1,188,193	50,757
	MTA TS Op Annual Account Ctrl Total	615,090,042	655,859,686	684,997,028	40,769,644	29,137,342
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
011	OVERTIME	100,000	100,000	100,000	0	0
014	SOCIAL SECURITY	7,650	7,650	7,650	0	0
017	UNEMPLOYMENT INSURANCE	270	270	270	0	0
022	TRAINING	7,000	7,000	7,000	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	326,000	326,000	326,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	60,000	60,000	60,000	0	0
049	OTHER MATERIALS & SUPPLIES	69,000	69,000	69,000	0	0
060	EQUIPMENT PURCHASE	243,783	0	0	(243,783)	0
079	OVERHEAD COST RECOVERY	(913,703)	(669,920)	(673,420)	243,783	(3,500)



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Transit Services

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	100,000	100,000	103,500	0	3,500
	MTA TS OPR PROJ SUP-PSF NEW Total	0	0	0	0	0
Grand Total		615,090,042	655,859,686	684,997,028	40,769,644	29,137,342



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Taxi & Accessible Services

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA SS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	1,864,846	1,807,801	1,821,706	(57,045)	13,905
009	PREMIUM PAY	719	719	719	0	0
013	RETIREMENT	314,214	343,109	343,814	28,895	705
014	SOCIAL SECURITY	136,071	131,569	133,572	(4,502)	2,003
015	HEALTH SERVICE	307,765	342,570	369,302	34,805	26,732
016	DENTAL COVERAGE	25,223	27,229	28,237	2,006	1,008
017	UNEMPLOYMENT INSURANCE	5,037	4,883	4,921	(154)	38
019	OTHER FRINGE BENEFITS	18,757	20,132	21,375	1,375	1,243
020	OVERHEAD	907,688	893,940	915,972	(13,748)	22,032
021	TRAVEL	11,500	11,500	11,500	0	0
024	MEMBERSHIP FEES	6,700	6,700	6,700	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,210,400	1,210,400	1,210,400	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,000	5,000	5,000	1,000	0
035	OTHER CURRENT EXPENSES	70,763	70,763	70,763	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	40,307	40,307	40,307	0	0
046	FOOD	5,000	5,000	5,000	0	0
049	OTHER MATERIALS & SUPPLIES	59,682	59,682	59,682	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	4,355	4,355	4,355	0	0
051	INSURANCE	77,951	88,997	89,328	11,046	331
052	TAXES; LICENSES & PERMITS	11,961	11,961	11,961	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	722,822	1,327,973	1,327,973	605,151	0
	MTA SS Op Annual Account Ctrl Total	5,805,761	6,414,590	6,482,587	608,829	67,997



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FY 2019 and FY 2020 Proposed Operating Budget**

Taxi & Accessible Services

Object	Object Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS Op Annual Account Ctrl</u>						
001	PERMANENT SALARIES-MISC	1,044,694	1,113,595	1,122,159	68,901	8,564
009	PREMIUM PAY	942	942	942	0	0
013	RETIREMENT	199,170	209,616	211,763	10,446	2,147
014	SOCIAL SECURITY	77,462	82,699	84,026	5,237	1,327
015	HEALTH SERVICE	140,754	148,695	160,645	7,941	11,950
016	DENTAL COVERAGE	14,681	15,042	15,603	361	561
017	UNEMPLOYMENT INSURANCE	2,824	3,010	3,032	186	22
019	OTHER FRINGE BENEFITS	8,062	8,573	9,009	511	436
021	TRAVEL	15,000	15,000	15,000	0	0
022	TRAINING	5,000	5,000	5,000	0	0
023	EMPLOYEE EXPENSES	289	289	289	0	0
024	MEMBERSHIP FEES	1,000	1,000	1,000	0	0
026	COURT FEES AND OTHER COMPENSATION	4,292	4,292	4,292	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	100,721	113,721	113,721	13,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	800	1,000	1,000	200	0
035	OTHER CURRENT EXPENSES	25,235,832	28,681,402	30,109,354	3,445,570	1,427,952
047	FUELS AND LUBRICANTS	123,553	0	0	(123,553)	0
049	OTHER MATERIALS & SUPPLIES	11,127	11,127	11,127	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,436	1,436	1,436	0	0
MTA TS Op Annual Account Ctrl Total		26,987,639	30,416,439	31,869,398	3,428,800	1,452,959
Grand Total		32,793,400	36,831,029	38,351,985	4,037,629	1,520,956

POSITION



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1033_C	IS Trainer-Senior	1.00	1.00	1.00	0.00	0.00
1041_C	IS Engineer-Assistant	2.00	2.00	2.00	0.00	0.00
1042_C	IS Engineer-Journey	5.00	5.00	5.00	0.00	0.00
1043_C	IS Engineer-Senior	2.00	4.00	4.00	2.00	0.00
1044_C	IS Engineer-Principal	18.00	17.00	17.00	(1.00)	0.00
1051_C	IS Business Analyst-Assistant	1.00	1.00	1.00	0.00	0.00
1052_C	IS Business Analyst	6.00	7.00	7.00	1.00	0.00
1053_C	IS Business Analyst-Senior	6.00	7.00	7.00	1.00	0.00
1054_C	IS Business Analyst-Principal	3.00	3.00	3.00	0.00	0.00
1070_C	IS Project Director	3.00	2.00	2.00	(1.00)	0.00
1091_C	IT Operations Support Administrator I	3.00	2.00	2.00	(1.00)	0.00
1093_C	IT Operations Support Administrator III	2.00	2.00	2.00	0.00	0.00
1094_C	IT Operations Support Administrator IV	6.00	6.00	6.00	0.00	0.00
1095_C	IT Operations Support Administrator V	1.00	1.00	1.00	0.00	0.00
1202_C	Personnel Clerk	7.00	7.00	7.00	0.00	0.00
1204_C	Senior Personnel Clerk	7.00	7.00	7.00	0.00	0.00
1220_C	Payroll Clerk	6.00	6.00	6.00	0.00	0.00
1222_C	Senior Payroll And Personnel Clerk	9.00	9.00	9.00	0.00	0.00
1224_C	Principal Payroll And Personnel Clerk	3.00	3.00	3.00	0.00	0.00
1226_C	Chief Payroll And Personnel Clerk	1.00	1.00	1.00	0.00	0.00
1231_C	EEO Programs Senior Specialist	1.00	1.00	1.00	0.00	0.00
1241_C	Personnel Analyst	19.00	19.00	19.00	0.00	0.00
1244_C	Senior Personnel Analyst	12.00	12.00	12.00	0.00	0.00
1246_C	Principal Personnel Analyst	1.00	1.00	1.00	0.00	0.00
1310_C	Public Relations Assistant	4.00	4.00	4.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1312_C	Public Information Officer	15.00	12.00	12.00	(3.00)	0.00
1314_C	Public Relations Officer	11.00	8.00	8.00	(3.00)	0.00
1402_C	Junior Clerk	1.00	1.00	1.00	0.00	0.00
1404_C	Clerk	8.00	6.77	7.00	(1.23)	0.23
1406_C	Senior Clerk	21.00	22.77	23.00	1.77	0.23
1408_C	Principal Clerk	7.00	6.00	6.00	(1.00)	0.00
1410_C	Chief Clerk	3.00	2.00	2.00	(1.00)	0.00
1424_C	Clerk Typist	6.00	5.00	5.00	(1.00)	0.00
1426_C	Senior Clerk Typist	10.00	9.00	9.00	(1.00)	0.00
1444_C	Secretary I	2.00	2.00	2.00	0.00	0.00
1446_C	Secretary II	15.00	10.00	10.00	(5.00)	0.00
1450_C	Executive Secretary I	6.00	6.00	6.00	0.00	0.00
1452_C	Executive Secretary II	6.00	8.00	8.00	2.00	0.00
1454_C	Executive Secretary III	2.00	1.00	1.00	(1.00)	0.00
1630_C	Account Clerk	2.00	2.00	2.00	0.00	0.00
1632_C	Senior Account Clerk	11.00	10.00	10.00	(1.00)	0.00
1634_C	Principal Account Clerk	13.00	13.00	13.00	0.00	0.00
1652_C	Accountant II	7.00	8.00	8.00	1.00	0.00
1654_C	Accountant III	18.00	18.00	18.00	0.00	0.00
1657_C	Accountant IV	9.00	10.00	10.00	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
1760_C	Offset Machine Operator	1.00	1.00	1.00	0.00	0.00
1770_C	Photographer	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1820_C	Junior Administrative Analyst	11.00	11.00	11.00	0.00	0.00
1822_C	Administrative Analyst	18.00	22.77	23.00	4.77	0.23
1823_C	Senior Administrative Analyst	44.00	45.54	46.00	1.54	0.46
1824_C	Principal Administrative Analyst	51.00	47.00	47.00	(4.00)	0.00
1825_C	Principial Administrative Analyst II	2.00	0.00	0.00	(2.00)	0.00
1840_C	Junior Management Assistant	14.00	18.00	18.00	4.00	0.00
1842_C	Management Assistant	12.00	14.77	15.00	2.77	0.23
1844_C	Senior Management Assistant	19.00	20.00	20.00	1.00	0.00
1929_C	Parts Storekeeper	37.00	40.08	41.00	3.08	0.92
1931_C	Senior Parts Storekeeper	7.00	7.77	8.00	0.77	0.23
1934_C	Storekeeper	2.00	2.00	2.00	0.00	0.00
1935_C	Principal Parts Storekeeper	1.00	1.00	1.00	0.00	0.00
1936_C	Senior Storekeeper	2.00	2.00	2.00	0.00	0.00
1937_C	Supervising Parts Storekeeper	1.00	1.00	1.00	0.00	0.00
1942_C	Assistant Materials Coordinator	6.00	5.00	5.00	(1.00)	0.00
1950_C	Assistant Purchaser	11.00	10.00	10.00	(1.00)	0.00
2708_C	Custodian	47.00	47.00	56.23	0.00	9.23
2716_C	Custodial Assistant Supervisor	4.00	4.00	6.31	0.00	2.31
2719_C	Janitorial Services Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
2978_C	Contract Compliance Officer II	4.00	4.00	4.00	0.00	0.00
2992_C	Contract Compliance Officer I	2.00	2.00	2.00	0.00	0.00
3417_C	Gardener	3.00	3.00	3.00	0.00	0.00
3554_C	Associate Museum Registrar	0.00	1.00	1.00	1.00	0.00
3630_C	Librarian I	1.00	1.00	1.00	0.00	0.00
5177_C	Safety Officer	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
5201_C	Junior Engineer	2.00	2.50	2.50	0.50	0.00
5203_C	Assistant Engineer	90.00	85.54	86.00	(4.46)	0.46
5207_C	Associate Engineer	78.00	78.31	79.00	0.31	0.69
5211_C	Engineer/Architect/Landscape Architect S	27.00	29.54	30.00	2.54	0.46
5212_C	Engineer/Architect Principal	7.00	6.00	6.00	(1.00)	0.00
5241_C	Engineer	52.00	53.00	53.00	1.00	0.00
5277_C	Planner I	6.00	8.00	8.00	2.00	0.00
5283_C	Planner V	3.00	4.00	4.00	1.00	0.00
5288_C	Transportation Planner II	38.00	36.00	36.00	(2.00)	0.00
5289_C	Transportation Planner III	25.00	30.77	31.00	5.77	0.23
5290_C	Transportation Planner IV	13.00	15.00	15.00	2.00	0.00
5293_C	Planner IV	1.00	1.00	1.00	0.00	0.00
5298_C	Planner III-Environmental Review	1.00	1.00	1.00	0.00	0.00
5302_C	Traffic Survey Technician	15.00	14.00	14.00	(1.00)	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
5320_C	Illustrator And Art Designer	2.00	1.00	1.00	(1.00)	0.00
5322_C	Graphic Artist	1.00	1.00	1.00	0.00	0.00
5330_C	Graphics Supervisor	0.00	1.00	1.00	1.00	0.00
5362_C	Engineering Assistant	2.00	2.00	2.00	0.00	0.00
5364_C	Engineering Associate I	4.00	4.00	4.00	0.00	0.00
5366_C	Engineering Associate II	6.00	6.00	6.00	0.00	0.00
5380_C	Student Design Trainee I, Arch., Engr.,	9.50	9.00	9.00	(0.50)	0.00
5381_C	Student Design Trainee II, Arch, Engr, &	3.00	3.00	3.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
5502_C	Project Manager I	16.00	16.00	16.00	0.00	0.00
5504_C	Project Manager II	11.00	12.00	12.00	1.00	0.00
5506_C	Project Manager III	6.00	7.00	7.00	1.00	0.00
6130_C	Safety Analyst	4.00	4.00	4.00	0.00	0.00
6138_C	Industrial Hygienist	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
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
6317_C	Assistant Construction Inspector	3.00	3.00	3.00	0.00	0.00
6318_C	Construction Inspector	17.00	15.00	15.00	(2.00)	0.00
6319_C	Senior Construction Inspector	7.00	7.00	7.00	0.00	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	3.00	3.00	0.00	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	2.00	2.00	(1.00)	0.00
7226_C	Carpenter Supervisor I	2.00	2.00	2.00	0.00	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	1.00	1.00	0.00	0.00
7241_C	Senior Maintenance Controller	1.00	1.00	1.00	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
7244_C	Power Plant Supervisor I	2.00	2.00	2.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
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	4.00	4.00	4.00	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
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	138.00	149.63	158.62	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	29.00	31.31	32.77	2.31	1.46
7334_C	Stationary Engineer	30.00	30.54	33.31	0.54	2.77



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
7335_C	Senior Stationary Engineer	3.00	3.00	3.77	0.00	0.77
7340_C	Maintenance Controller	9.00	10.77	11.00	1.77	0.23
7342_C	Locksmith	1.00	1.00	1.00	0.00	0.00
7344_C	Carpenter	12.00	12.00	12.00	0.00	0.00
7345_C	Electrician	5.00	5.00	5.00	0.00	0.00
7346_C	Painter	39.00	37.00	37.00	(2.00)	0.00
7347_C	Plumber	2.00	2.00	2.00	0.00	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	258.00	264.24	276.24	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
7408_C	Assistant Power House Operator	2.00	2.00	2.00	0.00	0.00
7410_C	Automotive Service Worker	94.00	107.85	112.00	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	9.00	11.00	11.00	2.00	0.00
7434_C	Maintenance Machinist Helper	1.00	1.00	1.00	0.00	0.00
7444_C	Parking Meter Repairer	21.00	20.00	20.00	(1.00)	0.00
7454_C	Traffic Signal Operator	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
7457_C	Sign Worker	25.00	25.00	25.00	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	2.00	2.00	0.00	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
8121_C	Fare Inspections Supervisor/Investigator	10.00	11.00	11.00	1.00	0.00
8167_C	Administrative Hearing Examiner	8.00	8.00	8.00	0.00	0.00
8168_C	Administrative Hearing Supervisor	1.00	1.00	1.00	0.00	0.00
8214_C	Parking Control Officer	324.00	327.00	327.00	3.00	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
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
9110_C	Fare Collections Receiver	47.00	47.00	47.00	0.00	0.00
9116_C	Senior Fare Collections Receiver	13.00	13.00	13.00	0.00	0.00
9117_C	Principal Fare Collections Receiver	3.00	3.00	3.00	0.00	0.00
9122_C	Transit Information Clerk	4.00	4.00	4.00	0.00	0.00
9124_C	Senior Transit Information Clerk	4.00	4.00	4.00	0.00	0.00
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
9132_C	Transit Fare Inspector	54.00	50.00	50.00	(4.00)	0.00
9139_C	Transit Supervisor	230.50	219.89	226.12	(10.61)	6.23



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9140_C	Transit Manager I	7.00	6.00	6.00	(1.00)	0.00
9141_C	Transit Manager II	8.00	7.00	7.00	(1.00)	0.00
9144_C	Investigator, Taxi and Accessible Servic	7.00	7.00	7.00	0.00	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
9150_C	Train Controller	18.00	1.00	1.00	(17.00)	0.00
9151_C	Real Estate Development Manager	1.00	1.00	1.00	0.00	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	33.00	37.77	38.00	4.77	0.23
9174_C	Manager IV, Municipal Transportation Age	31.00	35.54	36.00	4.54	0.46
9177_C	Manager III, Municipal Transportation Ag	16.00	13.00	13.00	(3.00)	0.00
9179_C	Manager V, Municipal Transportation Agen	19.50	24.00	24.00	4.50	0.00
9180_C	Manager VI, Municipal Transportation Age	21.00	21.00	21.00	0.00	0.00
9181_C	Manager VII, Municipal Transportation Ag	6.00	4.00	4.00	(2.00)	0.00
9182_C	Manager VIII, Municipal Transporation Ag	15.00	14.00	14.00	(1.00)	0.00
9183_C	Deputy Director I, Municipal Transportat	5.00	7.00	7.00	2.00	0.00
9186_C	General Manager, Public Transportation D	1.00	1.00	1.00	0.00	0.00
9187_C	Deputy Director II Municipal Transportat	5.00	4.00	4.00	(1.00)	0.00
9190_C	Board Secretary, Municipal Transportatio	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



San Francisco Municipal Transportation Agency
Position Summary By Class
FY 2019 and FY 2020 Proposed Operating Budget

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9504_C	Permit and Citation Clerk	20.00	21.00	21.00	1.00	0.00
9506_C	Senior Permit and Citation Clerk	20.00	20.00	20.00	0.00	0.00
9508_C	Principal Permit and Citation Clerk	7.00	7.00	7.00	0.00	0.00
9520_C	Transportation Safety Specialist	14.00	12.00	12.00	(2.00)	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
9920_C	Public Service Aide - Assistant To Profe	2.00	0.00	0.00	(2.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(531.90)	(533.02)	(533.02)	(1.12)	0.00
9993P_C	Attrition Savings - Platform	(72.03)	(72.03)	(72.03)	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	75.33	68.66	66.57	(6.67)	(2.09)
Grand Total		5,691.90	5,838.62	5,968.88	146.72	130.26



San Francisco Municipal Transportation Agency
 Position Summary By Division By Fund
 FY 2019 and FY 2020 Proposed Operating Budget

Agency-Wide

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
5203_C	Assistant Engineer	14.00	12.00	12.00	(2.00)	0.00
5207_C	Associate Engineer	15.00	15.00	15.00	0.00	0.00
5241_C	Engineer	8.00	8.00	8.00	0.00	0.00
5288_C	Transportation Planner II	3.00	3.00	3.00	0.00	0.00
5364_C	Engineering Associate I	1.00	1.00	1.00	0.00	0.00
5380_C	Student Design Trainee I, Arch., Engr.,	6.00	6.00	6.00	0.00	0.00
5381_C	Student Design Trainee II, Arch, Engr, &	3.00	3.00	3.00	0.00	0.00
7318_C	Electronic Maintenance Technician	3.00	3.00	3.00	0.00	0.00
7334_C	Stationary Engineer	3.00	3.00	3.00	0.00	0.00
7371_C	Electical Transit System Mechanic	3.00	3.00	3.00	0.00	0.00
9141_C	Transit Manager II	2.00	2.00	2.00	0.00	0.00
9520_C	Transportation Safety Specialist	2.00	2.00	2.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	0.00	(63.00)	(63.00)	(63.00)	0.00
MTA OH OPR AGENCYWIDE NEW Total		63.00	(2.00)	(2.00)	(65.00)	0.00
Grand Total		63.00	(2.00)	(2.00)	(65.00)	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Board Of Directors

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
1446_C	Secretary II	1.00	1.00	1.00	0.00	0.00
1840_C	Junior Management Assistant	1.00	0.00	0.00	(1.00)	0.00
1844_C	Senior Management Assistant	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
9190_C	Board Secretary, Municipal Transportatio	1.00	1.00	1.00	0.00	0.00
MTA OH OPR AGENCYWIDE NEW Total		4.00	4.00	4.00	0.00	0.00
Grand Total		4.00	4.00	4.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Capital Program & Construction

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1053_C	IS Business Analyst-Senior	0.00	1.00	1.00	1.00	0.00
1314_C	Public Relations Officer	2.00	1.00	1.00	(1.00)	0.00
1424_C	Clerk Typist	1.00	1.00	1.00	0.00	0.00
1446_C	Secretary II	4.00	3.00	3.00	(1.00)	0.00
1452_C	Executive Secretary II	1.00	1.00	1.00	0.00	0.00
1822_C	Administrative Analyst	3.00	4.00	4.00	1.00	0.00
1823_C	Senior Administrative Analyst	8.00	6.00	6.00	(2.00)	0.00
1824_C	Principal Administrative Analyst	4.00	5.00	5.00	1.00	0.00
1825_C	Principial Administrative Analyst II	2.00	0.00	0.00	(2.00)	0.00
1840_C	Junior Management Assistant	2.00	3.00	3.00	1.00	0.00
1842_C	Management Assistant	3.00	2.00	2.00	(1.00)	0.00
1844_C	Senior Management Assistant	5.00	5.00	5.00	0.00	0.00
5201_C	Junior Engineer	0.00	0.50	0.50	0.50	0.00
5203_C	Assistant Engineer	40.00	36.00	36.00	(4.00)	0.00
5207_C	Associate Engineer	35.00	31.00	31.00	(4.00)	0.00
5211_C	Engineer/Architect/Landscape Architect S	19.00	19.00	19.00	0.00	0.00
5212_C	Engineer/Architect Principal	4.00	3.00	3.00	(1.00)	0.00
5241_C	Engineer	26.00	27.00	27.00	1.00	0.00
5364_C	Engineering Associate I	2.00	2.00	2.00	0.00	0.00
5366_C	Engineering Associate II	2.00	2.00	2.00	0.00	0.00
5380_C	Student Design Trainee I, Arch., Engr.,	3.50	3.00	3.00	(0.50)	0.00
5502_C	Project Manager I	8.00	10.00	10.00	2.00	0.00
5504_C	Project Manager II	10.00	9.00	9.00	(1.00)	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Capital Program & Construction

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
5506_C	Project Manager III	3.00	3.00	3.00	0.00	0.00
6317_C	Assistant Construction Inspector	3.00	3.00	3.00	0.00	0.00
6318_C	Construction Inspector	12.00	12.00	12.00	0.00	0.00
6319_C	Senior Construction Inspector	7.00	7.00	7.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	0.00	2.00	2.00	2.00	0.00
9177_C	Manager III, Municipal Transportation Ag	2.00	3.00	3.00	1.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9183_C	Deputy Director I, Municipal Transportat	0.00	1.00	1.00	1.00	0.00
9187_C	Deputy Director II Municipal Transportat	1.00	1.00	1.00	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	0.35	1.65	1.65	1.30	0.00
MTA TS OPR PROJ SUP-PSF NEW Total		213.85	209.15	209.15	(4.70)	0.00
Grand Total		213.85	209.15	209.15	(4.70)	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Communications

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
1051_C	IS Business Analyst-Assistant	1.00	1.00	1.00	0.00	0.00
1052_C	IS Business Analyst	0.00	1.00	1.00	1.00	0.00
1053_C	IS Business Analyst-Senior	1.00	0.00	0.00	(1.00)	0.00
1231_C	EEO Programs Senior Specialist	1.00	0.00	0.00	(1.00)	0.00
1310_C	Public Relations Assistant	2.00	1.00	1.00	(1.00)	0.00
1312_C	Public Information Officer	6.00	5.00	5.00	(1.00)	0.00
1314_C	Public Relations Officer	7.00	6.00	6.00	(1.00)	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
1770_C	Photographer	1.00	1.00	1.00	0.00	0.00
1822_C	Administrative Analyst	0.00	1.00	1.00	1.00	0.00
1823_C	Senior Administrative Analyst	2.00	2.00	2.00	0.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
3554_C	Associate Museum Registrar	0.00	1.00	1.00	1.00	0.00
5288_C	Transportation Planner II	0.00	1.00	1.00	1.00	0.00
5320_C	Illustrator And Art Designer	2.00	1.00	1.00	(1.00)	0.00
5330_C	Graphics Supervisor	0.00	1.00	1.00	1.00	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
9172_C	Manager II, Municipal Transportation Age	2.00	1.00	1.00	(1.00)	0.00
9174_C	Manager IV, Municipal Transportation Age	2.00	1.00	1.00	(1.00)	0.00
9177_C	Manager III, Municipal Transportation Ag	0.00	1.00	1.00	1.00	0.00
9179_C	Manager V, Municipal Transportation Agen	2.00	3.00	3.00	1.00	0.00



San Francisco Municipal Transportation Agency
 Position Summary By Division By Fund
 FY 2019 and FY 2020 Proposed Operating Budget

Communications

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9183_C	Deputy Director I, Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9920_C	Public Service Aide - Assistant To Profe	2.00	0.00	0.00	(2.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(1.89)	(1.94)	(1.94)	(0.05)	0.00
TEMPM_E	Temporary - Miscellaneous	1.25	1.21	1.17	(0.04)	(0.04)
MTA OH OPR AGENCYWIDE NEW Total		37.36	34.27	34.23	(3.09)	(0.04)
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1310_C	Public Relations Assistant	1.00	1.00	1.00	0.00	0.00
1312_C	Public Information Officer	5.00	5.00	5.00	0.00	0.00
5322_C	Graphic Artist	1.00	1.00	1.00	0.00	0.00
MTA TS OPR PROJ SUP-PSF NEW Total		7.00	7.00	7.00	0.00	0.00
Grand Total		44.36	41.27	41.23	(3.09)	(0.04)



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Director Of Transportation

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
1454_C	Executive Secretary III	1.00	1.00	1.00	0.00	0.00
9186_C	General Manager, Public Transportation D	1.00	1.00	1.00	0.00	0.00
9187_C	Deputy Director II Municipal Transportat	1.00	0.00	0.00	(1.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(0.22)	(0.22)	(0.22)	0.00	0.00
MTA OH OPR AGENCYWIDE NEW Total		2.78	1.78	1.78	(1.00)	0.00
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1824_C	Principal Administrative Analyst	1.00	0.00	0.00	(1.00)	0.00
9181_C	Manager VII, Municipal Transportation Ag	1.00	0.00	0.00	(1.00)	0.00
MTA TS OPR PROJ SUP-PSF NEW Total		2.00	0.00	0.00	(2.00)	0.00
Grand Total		4.78	1.78	1.78	(3.00)	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Finance & Information Technology

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
1041_C	IS Engineer-Assistant	1.00	1.00	1.00	0.00	0.00
1042_C	IS Engineer-Journey	5.00	5.00	5.00	0.00	0.00
1043_C	IS Engineer-Senior	2.00	3.00	3.00	1.00	0.00
1044_C	IS Engineer-Principal	17.00	15.00	15.00	(2.00)	0.00
1052_C	IS Business Analyst	2.00	2.00	2.00	0.00	0.00
1053_C	IS Business Analyst-Senior	5.00	5.00	5.00	0.00	0.00
1054_C	IS Business Analyst-Principal	2.00	2.00	2.00	0.00	0.00
1070_C	IS Project Director	2.00	2.00	2.00	0.00	0.00
1408_C	Principal Clerk	1.00	0.00	0.00	(1.00)	0.00
1450_C	Executive Secretary I	1.00	0.00	0.00	(1.00)	0.00
1452_C	Executive Secretary II	1.00	1.00	1.00	0.00	0.00
1630_C	Account Clerk	2.00	2.00	2.00	0.00	0.00
1632_C	Senior Account Clerk	11.00	10.00	10.00	(1.00)	0.00
1634_C	Principal Account Clerk	8.00	8.00	8.00	0.00	0.00
1652_C	Accountant II	3.00	4.00	4.00	1.00	0.00
1654_C	Accountant III	11.00	11.00	11.00	0.00	0.00
1657_C	Accountant IV	4.00	6.00	6.00	2.00	0.00
1820_C	Junior Administrative Analyst	2.00	2.00	2.00	0.00	0.00
1822_C	Administrative Analyst	6.00	6.00	6.00	0.00	0.00
1823_C	Senior Administrative Analyst	6.00	6.00	6.00	0.00	0.00
1824_C	Principal Administrative Analyst	12.00	12.00	12.00	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



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Finance & Information Technology

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
5207_C	Associate Engineer	0.00	1.00	1.00	1.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	0.00	1.00	1.00	1.00	0.00
5212_C	Engineer/Architect Principal	0.00	1.00	1.00	1.00	0.00
5277_C	Planner I	0.00	1.00	1.00	1.00	0.00
5289_C	Transportation Planner III	0.00	1.00	1.00	1.00	0.00
5290_C	Transportation Planner IV	1.00	1.00	1.00	0.00	0.00
5293_C	Planner IV	1.00	1.00	1.00	0.00	0.00
5502_C	Project Manager I	0.00	1.00	1.00	1.00	0.00
5504_C	Project Manager II	0.00	2.00	2.00	2.00	0.00
9151_C	Real Estate Development Manager	1.00	1.00	1.00	0.00	0.00
9174_C	Manager IV, Municipal Transportation Age	6.00	6.00	6.00	0.00	0.00
9177_C	Manager III, Municipal Transportation Ag	1.00	0.00	0.00	(1.00)	0.00
9179_C	Manager V, Municipal Transportation Agen	2.00	4.00	4.00	2.00	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9181_C	Manager VII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	2.50	2.50	2.50	0.00	0.00
9183_C	Deputy Director I, Municipal Transportat	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	(10.68)	(11.01)	(11.01)	(0.33)	0.00
TEMPM_E	Temporary - Miscellaneous	2.91	2.72	2.64	(0.19)	(0.08)
	MTA OH OPR AGENCYWIDE NEW Total	115.73	124.21	124.13	8.48	(0.08)
<u>MTA SS Op Annual Account Ctrl</u>						
1406_C	Senior Clerk	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



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Finance & Information Technology

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1842_C	Management Assistant	1.00	1.00	1.00	0.00	0.00
5302_C	Traffic Survey Technician	3.00	2.00	2.00	(1.00)	0.00
8167_C	Administrative Hearing Examiner	8.00	8.00	8.00	0.00	0.00
8168_C	Administrative Hearing Supervisor	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
9177_C	Manager III, Municipal Transportation Ag	2.00	1.00	1.00	(1.00)	0.00
9179_C	Manager V, Municipal Transportation Agen	0.00	1.00	1.00	1.00	0.00
9504_C	Permit and Citation Clerk	18.00	18.00	18.00	0.00	0.00
9506_C	Senior Permit and Citation Clerk	20.00	20.00	20.00	0.00	0.00
9508_C	Principal Permit and Citation Clerk	7.00	7.00	7.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(3.03)	(3.17)	(3.17)	(0.14)	0.00
TEMPM_E	Temporary - Miscellaneous	0.80	0.77	0.75	(0.03)	(0.02)
	MTA SS Op Annual Account Ctrl Total	60.77	59.60	59.58	(1.17)	(0.02)
<u>MTA TS Op Annual Account Ctrl</u>						
1033_C	IS Trainer-Senior	1.00	1.00	1.00	0.00	0.00
1041_C	IS Engineer-Assistant	1.00	1.00	1.00	0.00	0.00
1091_C	IT Operations Support Administrator I	1.00	0.00	0.00	(1.00)	0.00
1093_C	IT Operations Support Administrator III	1.00	2.00	2.00	1.00	0.00
1094_C	IT Operations Support Administrator IV	6.00	6.00	6.00	0.00	0.00
1095_C	IT Operations Support Administrator V	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
1820_C	Junior 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	2.00	1.00	1.00	(1.00)	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Finance & Information Technology

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
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
1929_C	Parts Storekeeper	37.00	37.00	37.00	0.00	0.00
1931_C	Senior Parts Storekeeper	7.00	7.00	7.00	0.00	0.00
1935_C	Principal Parts Storekeeper	1.00	1.00	1.00	0.00	0.00
1937_C	Supervising Parts Storekeeper	1.00	1.00	1.00	0.00	0.00
1942_C	Assistant Materials Coordinator	4.00	4.00	4.00	0.00	0.00
1950_C	Assistant Purchaser	11.00	10.00	10.00	(1.00)	0.00
9110_C	Fare Collections Receiver	47.00	47.00	47.00	0.00	0.00
9116_C	Senior Fare Collections Receiver	13.00	13.00	13.00	0.00	0.00
9117_C	Principal Fare Collections Receiver	3.00	3.00	3.00	0.00	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	3.00	3.00	2.00	0.00
9180_C	Manager VI, Municipal Transportation Age	1.00	0.00	0.00	(1.00)	0.00
9181_C	Manager VII, Municipal Transportation Ag	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(12.79)	(12.86)	(12.86)	(0.07)	0.00
TEMPM_E	Temporary - Miscellaneous	2.53	2.45	2.37	(0.08)	(0.08)
	MTA TS Op Annual Account Ctrl Total	137.74	137.59	137.51	(0.15)	(0.08)
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1044_C	IS Engineer-Principal	1.00	1.00	1.00	0.00	0.00
1052_C	IS Business Analyst	4.00	4.00	4.00	0.00	0.00
1054_C	IS Business Analyst-Principal	1.00	1.00	1.00	0.00	0.00
1093_C	IT Operations Support Administrator III	1.00	0.00	0.00	(1.00)	0.00
1231_C	EEO Programs Senior Specialist	0.00	1.00	1.00	1.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Finance & Information Technology

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1402_C	Junior Clerk	1.00	1.00	1.00	0.00	0.00
1450_C	Executive Secretary I	1.00	2.00	2.00	1.00	0.00
1634_C	Principal Account Clerk	5.00	5.00	5.00	0.00	0.00
1652_C	Accountant II	4.00	4.00	4.00	0.00	0.00
1654_C	Accountant III	7.00	7.00	7.00	0.00	0.00
1657_C	Accountant IV	5.00	4.00	4.00	(1.00)	0.00
1820_C	Junior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1822_C	Administrative Analyst	6.00	7.00	7.00	1.00	0.00
1823_C	Senior Administrative Analyst	6.00	9.00	9.00	3.00	0.00
1824_C	Principal Administrative Analyst	15.00	16.00	16.00	1.00	0.00
1942_C	Assistant Materials Coordinator	1.00	0.00	0.00	(1.00)	0.00
2978_C	Contract Compliance Officer II	4.00	4.00	4.00	0.00	0.00
2992_C	Contract Compliance Officer I	2.00	2.00	2.00	0.00	0.00
5277_C	Planner I	2.00	2.00	2.00	0.00	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
9174_C	Manager IV, Municipal Transportation Age	2.00	2.00	2.00	0.00	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	4.00	4.00	4.00	0.00	0.00
9181_C	Manager VII, Municipal Transportation Ag	2.00	2.00	2.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	1.50	1.50	1.50	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	2.56	2.48	2.39	(0.08)	(0.09)
MTA TS OPR PROJ SUP-PSF NEW Total		84.06	85.98	85.89	1.92	(0.09)
Grand Total		398.30	407.38	407.11	9.08	(0.27)



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Government Affairs

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
1823_C	Senior Administrative Analyst	1.00	1.00	1.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	2.00	1.00	1.00	(1.00)	0.00
9174_C	Manager IV, Municipal Transportation Age	2.00	2.00	2.00	0.00	0.00
9181_C	Manager VII, Municipal Transportation Ag	1.00	0.00	0.00	(1.00)	0.00
9183_C	Deputy Director I, Municipal Transportat	0.00	1.00	1.00	1.00	0.00
MTA OH OPR AGENCYWIDE NEW Total		6.00	5.00	5.00	(1.00)	0.00
Grand Total		6.00	5.00	5.00	(1.00)	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Human Resources

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
1202_C	Personnel Clerk	7.00	7.00	7.00	0.00	0.00
1204_C	Senior Personnel Clerk	6.00	6.00	6.00	0.00	0.00
1220_C	Payroll Clerk	6.00	6.00	6.00	0.00	0.00
1222_C	Senior Payroll And Personnel Clerk	8.00	8.00	8.00	0.00	0.00
1224_C	Principal Payroll And Personnel Clerk	3.00	3.00	3.00	0.00	0.00
1241_C	Personnel Analyst	16.00	16.00	16.00	0.00	0.00
1244_C	Senior Personnel Analyst	11.00	11.00	11.00	0.00	0.00
1246_C	Principal Personnel Analyst	1.00	1.00	1.00	0.00	0.00
1406_C	Senior Clerk	2.00	1.00	1.00	(1.00)	0.00
1446_C	Secretary II	2.00	2.00	2.00	0.00	0.00
1450_C	Executive Secretary I	1.00	1.00	1.00	0.00	0.00
1452_C	Executive Secretary II	0.00	1.00	1.00	1.00	0.00
1454_C	Executive Secretary III	1.00	0.00	0.00	(1.00)	0.00
1823_C	Senior 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
1840_C	Junior Management Assistant	1.00	1.00	1.00	0.00	0.00
1842_C	Management Assistant	0.00	1.00	1.00	1.00	0.00
1844_C	Senior Management Assistant	0.00	1.00	1.00	1.00	0.00
5177_C	Safety Officer	1.00	1.00	1.00	0.00	0.00
6130_C	Safety Analyst	4.00	4.00	4.00	0.00	0.00
6138_C	Industrial Hygienist	1.00	1.00	1.00	0.00	0.00
9172_C	Manager II, Municipal Transportation Age	7.00	6.00	6.00	(1.00)	0.00
9174_C	Manager IV, Municipal Transportation Age	3.00	5.00	5.00	2.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Human Resources

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9179_C	Manager V, Municipal Transportation Agen	3.00	2.00	2.00	(1.00)	0.00
9180_C	Manager VI, Municipal Transportation Age	2.00	3.00	3.00	1.00	0.00
9183_C	Deputy Director I, Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(75.46)	(3.14)	(3.14)	72.32	0.00
TEMPM_E	Temporary - Miscellaneous	2.84	2.76	2.67	(0.08)	(0.09)
	MTA OH OPR AGENCYWIDE NEW Total	16.38	88.62	88.53	72.24	(0.09)
<u>MTA TS Op Annual Account Ctrl</u>						
1241_C	Personnel Analyst	2.00	2.00	2.00	0.00	0.00
1406_C	Senior Clerk	2.00	2.00	2.00	0.00	0.00
1408_C	Principal Clerk	2.00	2.00	2.00	0.00	0.00
1842_C	Management Assistant	2.00	2.00	2.00	0.00	0.00
1844_C	Senior Management Assistant	1.00	1.00	1.00	0.00	0.00
9139_C	Transit Supervisor	58.00	58.00	58.00	0.00	0.00
9140_C	Transit Manager I	5.00	5.00	5.00	0.00	0.00
9141_C	Transit Manager II	1.00	1.00	1.00	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	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
9993M_Z	Attrition Savings - Miscellaneous	(16.45)	(16.45)	(16.45)	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	13.44	13.03	12.61	(0.41)	(0.42)
	MTA TS Op Annual Account Ctrl Total	73.99	73.58	73.16	(0.41)	(0.42)
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1204_C	Senior Personnel Clerk	1.00	1.00	1.00	0.00	0.00
1222_C	Senior Payroll And Personnel Clerk	1.00	1.00	1.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Human Resources

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1226_C	Chief Payroll And Personnel Clerk	1.00	1.00	1.00	0.00	0.00
1241_C	Personnel Analyst	1.00	1.00	1.00	0.00	0.00
1244_C	Senior Personnel Analyst	1.00	1.00	1.00	0.00	0.00
	MTA TS OPR PROJ SUP-PSF NEW Total	5.00	5.00	5.00	0.00	0.00
Grand Total		95.37	167.20	166.69	71.83	(0.51)



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Safety

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS Op Annual Account Ctrl</u>						
1406_C	Senior Clerk	2.00	3.00	3.00	1.00	0.00
1452_C	Executive 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	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
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	0.00	0.00	(1.00)	0.00
9179_C	Manager V, Municipal Transportation Agen	0.00	1.00	1.00	1.00	0.00
9183_C	Deputy Director I, Municipal Transportat	1.00	1.00	1.00	0.00	0.00
9520_C	Transportation Safety Specialist	11.00	10.00	10.00	(1.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(2.08)	(2.06)	(2.06)	0.02	0.00
TEMPM_E	Temporary - Miscellaneous	1.78	2.10	2.06	0.32	(0.04)
MTA TS Op Annual Account Ctrl Total		19.70	20.04	20.00	0.34	(0.04)
Grand Total		19.70	20.04	20.00	0.34	(0.04)



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Sustainable Streets

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA OH OPR AGENCYWIDE NEW</u>						
9174_C	Manager IV, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9993M_Z	Attrition Savings - Miscellaneous	(0.46)	(0.46)	(0.46)	0.00	0.00
	MTA OH OPR AGENCYWIDE NEW Total	0.54	0.54	0.54	0.00	0.00
<u>MTA SS Op Annual Account Ctrl</u>						
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	1.00	0.00	0.00	(1.00)	0.00
1406_C	Senior Clerk	7.00	6.00	6.00	(1.00)	0.00
1408_C	Principal Clerk	4.00	4.00	4.00	0.00	0.00
1410_C	Chief Clerk	1.00	1.00	1.00	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
1452_C	Executive Secretary II	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
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	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	10.00	10.00	10.00	0.00	0.00
1824_C	Principal Administrative Analyst	8.00	6.00	6.00	(2.00)	0.00
1840_C	Junior Management Assistant	1.00	2.00	2.00	1.00	0.00
1842_C	Management Assistant	3.00	3.00	3.00	0.00	0.00
1844_C	Senior Management Assistant	5.00	4.00	4.00	(1.00)	0.00
1934_C	Storekeeper	2.00	2.00	2.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Sustainable Streets

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
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
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	6.00	6.00	6.00	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	2.00	2.00	0.00	0.00
5290_C	Transportation Planner IV	3.00	4.00	4.00	1.00	0.00
5302_C	Traffic Survey Technician	9.00	9.00	9.00	0.00	0.00
5303_C	Supervisor, Traffic And Street Signs	4.00	4.00	4.00	0.00	0.00
5306_C	Traffic Sign Manager	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	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
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
7410_C	Automotive Service Worker	1.00	1.00	1.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Sustainable Streets

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
7432_C	Electrical Line Helper	2.00	2.00	2.00	0.00	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
8121_C	Fare Inspections Supervisor/Investigator	1.00	1.00	1.00	0.00	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
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	4.00	7.00	7.00	3.00	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	4.00	4.00	4.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	2.50	3.00	3.00	0.50	0.00
9180_C	Manager VI, Municipal Transportation Age	4.00	3.00	3.00	(1.00)	0.00
9182_C	Manager VIII, Municipal Transportation Ag	3.00	3.00	3.00	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	(140.58)	(147.87)	(147.87)	(7.29)	0.00
TEMPM_E	Temporary - Miscellaneous	28.74	24.50	23.76	(4.24)	(0.74)
	MTA SS Op Annual Account Ctrl Total	483.66	474.63	473.89	(9.03)	(0.74)
<u>MTA SS OPR PROJ SUPPORT-PSF</u>						
1822_C	Administrative Analyst	0.00	1.00	1.00	1.00	0.00
1823_C	Senior Administrative Analyst	3.00	1.00	1.00	(2.00)	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Sustainable Streets

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
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	22.00	22.00	22.00	0.00	0.00
5207_C	Associate Engineer	17.00	17.00	17.00	0.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	2.00	2.00	2.00	0.00	0.00
5241_C	Engineer	7.00	7.00	7.00	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	2.00	2.00	2.00	0.00	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
5362_C	Engineering Assistant	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	2.00	2.00	2.00	0.00	0.00
5502_C	Project Manager I	5.00	3.00	3.00	(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
7346_C	Painter	18.00	17.00	17.00	(1.00)	0.00
7432_C	Electrical Line Helper	2.00	2.00	2.00	0.00	0.00
7457_C	Sign Worker	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



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Sustainable Streets

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	0.02	0.00	0.00	(0.02)	0.00
	MTA SS OPR PROJ SUPPORT-PSF Total	122.02	119.00	119.00	(3.02)	0.00
<u>MTA TS Op Annual Account Ctrl</u>						
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
1410_C	Chief Clerk	1.00	1.00	1.00	0.00	0.00
1824_C	Principal Administrative Analyst	0.00	2.00	2.00	2.00	0.00
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
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	2.00	0.00	0.00	(2.00)	0.00
5289_C	Transportation Planner III	0.00	2.00	2.00	2.00	0.00
8121_C	Fare Inspections Supervisor/Investigator	9.00	10.00	10.00	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
9172_C	Manager II, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9174_C	Manager IV, Municipal Transportation Age	2.00	2.00	2.00	0.00	0.00
9179_C	Manager V, Municipal Transportation Agen	1.00	1.00	1.00	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



San Francisco Municipal Transportation Agency
 Position Summary By Division By Fund
 FY 2019 and FY 2020 Proposed Operating Budget

Sustainable Streets

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9916_C	Public Service Aide - Public Works	24.00	0.00	0.00	(24.00)	0.00
9993M_Z	Attrition Savings - Miscellaneous	(47.80)	(49.90)	(49.90)	(2.10)	0.00
TEMPM_E	Temporary - Miscellaneous	0.55	0.14	0.14	(0.41)	0.00
	MTA TS Op Annual Account Ctrl Total	58.75	55.24	55.24	(3.51)	0.00
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1446_C	Secretary II	1.00	0.00	0.00	(1.00)	0.00
1452_C	Executive Secretary II	0.00	1.00	1.00	1.00	0.00
1822_C	Administrative Analyst	1.00	1.00	1.00	0.00	0.00
1823_C	Senior Administrative Analyst	2.00	1.00	1.00	(1.00)	0.00
3630_C	Librarian I	1.00	1.00	1.00	0.00	0.00
5277_C	Planner I	2.00	3.00	3.00	1.00	0.00
5283_C	Planner V	1.00	1.00	1.00	0.00	0.00
5288_C	Transportation Planner II	10.00	9.00	9.00	(1.00)	0.00
5289_C	Transportation Planner III	6.00	6.00	6.00	0.00	0.00
5290_C	Transportation Planner IV	3.00	4.00	4.00	1.00	0.00
5298_C	Planner III-Environmental Review	1.00	1.00	1.00	0.00	0.00
5502_C	Project Manager I	1.00	1.00	1.00	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
9180_C	Manager VI, Municipal Transportation Age	1.00	1.00	1.00	0.00	0.00
9182_C	Manager VIII, Municipal Transportation Ag	2.00	1.00	1.00	(1.00)	0.00
TEMPM_E	Temporary - Miscellaneous	3.00	2.93	2.84	(0.07)	(0.09)
	MTA TS OPR PROJ SUP-PSF NEW Total	37.00	35.93	35.84	(1.07)	(0.09)
Grand Total		701.97	685.34	684.51	(16.63)	(0.83)



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA TS Op Annual Account Ctrl</u>						
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	2.00	2.00	2.00	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	7.00	3.00	3.00	(4.00)	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



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
1844_C	Senior Management Assistant	4.00	4.00	4.00	0.00	0.00
1929_C	Parts Storekeeper	0.00	3.08	4.00	3.08	0.92
1931_C	Senior Parts Storekeeper	0.00	0.77	1.00	0.77	0.23
2708_C	Custodian	47.00	47.00	56.23	0.00	9.23
2716_C	Custodial Assistant Supervisor	4.00	4.00	6.31	0.00	2.31
2719_C	Janitorial Services Assistant Supervisor	1.00	1.00	1.00	0.00	0.00
3417_C	Gardener	3.00	3.00	3.00	0.00	0.00
5203_C	Assistant Engineer	0.00	2.54	3.00	2.54	0.46
5207_C	Associate Engineer	2.00	4.31	5.00	2.31	0.69
5211_C	Engineer/Architect/Landscape Architect S	1.00	2.54	3.00	1.54	0.46
5241_C	Engineer	2.00	2.00	2.00	0.00	0.00
5277_C	Planner I	1.00	0.00	0.00	(1.00)	0.00
5288_C	Transportation Planner II	5.00	7.00	7.00	2.00	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
5502_C	Project Manager I	1.00	0.00	0.00	(1.00)	0.00
5506_C	Project Manager III	1.00	2.00	2.00	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	3.00	3.00	0.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
7216_C	Electrical Transit Shop Supervisor I	6.00	6.00	6.00	0.00	0.00
7219_C	Maintenance Scheduler	3.00	2.00	2.00	(1.00)	0.00
7226_C	Carpenter Supervisor I	2.00	2.00	2.00	0.00	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	1.00	1.00	0.00	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	2.00	2.00	2.00	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
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	18.00	20.00	20.00	2.00	0.00



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
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	24.00	26.31	27.77	2.31	1.46
7334_C	Stationary Engineer	27.00	27.54	30.31	0.54	2.77
7335_C	Senior Stationary Engineer	3.00	3.00	3.77	0.00	0.77
7340_C	Maintenance Controller	9.00	10.77	11.00	1.77	0.23
7342_C	Locksmith	1.00	1.00	1.00	0.00	0.00
7344_C	Carpenter	12.00	12.00	12.00	0.00	0.00
7345_C	Electrician	5.00	5.00	5.00	0.00	0.00
7347_C	Plumber	2.00	2.00	2.00	0.00	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	245.00	251.24	263.24	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



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
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
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	2.00	2.00	0.00	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	163.50	154.89	161.12	(8.61)	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



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
9152_C	Transportation Controller Trainee	15.00	0.00	0.00	(15.00)	0.00
9153_C	Transportation Controller	0.00	49.08	53.08	49.08	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	12.00	12.00	0.00	0.00
9182_C	Manager VIII, Municipal Transporation Ag	5.00	5.00	5.00	0.00	0.00
9187_C	Deputy Director II Municipal Transportat	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)	(220.63)	(220.63)	(0.48)	0.00
9993P_C	Attrition Savings - Platform	(72.03)	(72.03)	(72.03)	0.00	0.00
TEMPM_E	Temporary - Miscellaneous	12.30	11.92	11.52	(0.38)	(0.40)
	MTA TS Op Annual Account Ctrl Total	4,060.62	4,220.77	4,352.72	160.15	131.95
<u>MTA TS OPR PROJ SUP-PSF NEW</u>						
1820_C	Junior Administrative Analyst	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
5203_C	Assistant Engineer	7.00	6.00	6.00	(1.00)	0.00
5207_C	Associate Engineer	3.00	4.00	4.00	1.00	0.00
5211_C	Engineer/Architect/Landscape Architect S	2.00	2.00	2.00	0.00	0.00
5212_C	Engineer/Architect Principal	2.00	1.00	1.00	(1.00)	0.00
5241_C	Engineer	3.00	3.00	3.00	0.00	0.00



San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget

Transit Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
5288_C	Transportation Planner II	1.00	1.00	1.00	0.00	0.00
5289_C	Transportation Planner III	2.00	2.00	2.00	0.00	0.00
5502_C	Project Manager I	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
7258_C	Maintenance Machinist Supervisor I	1.00	1.00	1.00	0.00	0.00
7313_C	Automotive Machinist	1.00	1.00	1.00	0.00	0.00
7332_C	Maintenance Machinist	2.00	2.00	2.00	0.00	0.00
7371_C	Electical Transit System Mechanic	10.00	10.00	10.00	0.00	0.00
9139_C	Transit Supervisor	9.00	7.00	7.00	(2.00)	0.00
9153_C	Transportation Controller	0.00	2.00	2.00	2.00	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	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
	MTA TS OPR PROJ SUP-PSF NEW Total	49.00	49.00	49.00	0.00	0.00
Grand Total		4,109.62	4,269.77	4,401.72	160.15	131.95



**San Francisco Municipal Transportation Agency
Position Summary By Division By Fund
FY 2019 and FY 2020 Proposed Operating Budget**

Taxi & Accessible Services

Class	Job Class Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
<u>MTA SS Op Annual Account Ctrl</u>						
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
1823_C	Senior 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
9144_C	Investigator, Taxi and Accessible Servic	7.00	7.00	7.00	0.00	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_E	Temporary - Miscellaneous	2.26	0.00	0.00	(2.26)	0.00
MTA SS Op Annual Account Ctrl Total		19.95	18.69	18.69	(1.26)	0.00
<u>MTA TS Op Annual Account Ctrl</u>						
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
MTA TS Op Annual Account Ctrl Total		11.00	11.00	11.00	0.00	0.00
Grand Total		30.95	29.69	29.69	(1.26)	0.00

WORK ORDER



San Francisco Municipal Transportation Agency
Work Order By Account
FY 2019 and FY 2020 Proposed Operating Budget

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
581010	EF-Airport	0	599,612	599,612	599,612	0
581051	GF-PUC-Light Heat & Power	9,114,735	9,778,966	9,778,966	664,231	0
581063	PUC Sewer Service Charges	223,123	254,360	254,360	31,237	0
581064	Ef-PUC-Water Charges	311,058	345,274	345,274	34,216	0
581066	Sr-DPW-Architecture	485,000	535,000	551,975	50,000	16,975
581067	Sr-DPW-Building Repair	205,000	212,175	219,601	7,175	7,426
581068	Sr-DPW-Street Cleaning	1,058,409	1,621,954	1,678,722	563,545	56,768
581069	Sr-DPW-Street Use & Mapping	225,000	150,000	155,250	(75,000)	5,250
581070	GF-Board Of Supervisors	35,318	35,318	35,318	0	0
581073	Sr-DPW-General Administration	22,587	22,587	23,378	0	791
581077	Sr-CWP-Clean Water Department	0	0	0	0	0
581078	Sr-DPW-Street Repair	25,000	25,000	25,000	0	0
581080	Sr-Building Inspection	0	0	0	0	0
581081	Sr-DPW-Urban Forestry	50,000	60,000	62,050	10,000	2,050
581120	GF-Con-Financial Systems	525,666	546,693	546,693	21,027	0
581130	GF-Con-Internal Audits	2,307,611	2,241,675	2,241,675	(65,936)	0
581140	DT Technology Projects	33,157	33,157	33,157	0	0
581160	GF-Adm-General(AAO)	6,188,123	6,203,123	6,203,573	15,000	450
581170	GF-Risk Management Svcs (AAO)	2,760,590	2,904,299	3,157,101	143,709	252,802
581210	DT Technology Infrastructure	8,221,159	9,523,212	9,523,212	1,302,053	0
581245	GF-CON-Information System Ops	3,708,327	3,832,145	3,832,145	123,818	0
581250	GF-City Planning	50,000	211,000	217,000	161,000	6,000
581260	GF-Civil Service	160,839	160,839	160,839	0	0
581270	GF-City Attorney-Legal Service	12,193,413	13,168,378	13,169,278	974,965	900
581280	DT SFGov TV Services	67,702	67,702	67,702	0	0



San Francisco Municipal Transportation Agency
Work Order By Account
FY 2019 and FY 2020 Proposed Operating Budget

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
581290	Con-Fin Systems Replacement Pr	481,405	0	0	(481,405)	0
581325	DT Enterprise Tech Contracts	110,467	115,989	115,989	5,522	0
581330	GF-Bus & Ecn Dev	389,956	1,177,010	1,177,010	787,054	0
581350	GF-Emergency Communications	157,192	173,685	142,302	16,493	(31,383)
581360	DT Telecommunications Services	1,530,029	1,723,977	1,723,977	193,948	0
581370	GF-Environment	26,523	27,319	28,139	796	820
581430	GF-HR-Equal Emplmnt Opportuni	621,890	1,121,276	1,121,276	499,386	0
581460	GF-HR-Workers' Comp Claims	135,000	170,000	170,000	35,000	0
581500	GF-Human Rights Commission	190,345	198,113	205,523	7,768	7,410
581520	Ef-SFGH-Medical Service	846,082	934,216	934,216	88,134	0
581570	GF-Chs-Medical Service	154,537	170,635	170,635	16,098	0
581580	GF-Chs-Toxic Waste&Haz Mat Svc	297,185	357,424	357,424	60,239	0
581610	GF-DHR-Mta Prop E Services	200,000	680,489	680,489	480,489	0
581620	GF-HR Mgmt-Benefits Admin Sys	0	0	0	0	0
581625	Gf-Homelessness Services	0	250,000	257,500	250,000	7,500
581660	GF-Chf-Youth Works	63,500	63,500	63,500	0	0
581690	GF-Mayor'S Office Services	277,199	288,159	288,159	10,960	0
581710	Is-Purch-Centrl Shop-AutoMaint	1,542,573	1,572,780	1,572,780	30,207	0
581730	Is-Purch-Vehicle Leasing (AAO)	3,626	3,705	3,705	79	0
581740	Is-Purch-Centrl Shop-FuelStock	898,879	946,896	946,896	48,017	0
581750	GF-Purch-General Office	495,714	404,792	422,826	(90,922)	18,034
581780	OCA-Labor Standard Enforcement	170,383	175,223	180,486	4,840	5,263
581790	GF-Purch-Mail Services	407,935	407,935	407,935	0	0
581800	Ef-Port Commission	500,000	0	0	(500,000)	0
581820	Is-Purch-Reproduction	108,359	133,359	134,109	25,000	750



San Francisco Municipal Transportation Agency
Work Order By Account
FY 2019 and FY 2020 Proposed Operating Budget

Account ID	Account Title	FY 2018 Amended	FY 2019 Proposed	FY 2020 Proposed	FY 2019 Compared to FY 2018	FY 2020 Compared to FY 2019
581830	GF-Police Security	3,120,000	3,394,626	3,475,975	274,626	81,349
581840	GF-Police Non-Security Svcs	300,000	300,000	300,000	0	0
581870	GF-City Hall Fellows Program	276,000	276,000	276,000	0	0
581880	GF-Rec & Park-Gardener	100,968	100,968	100,968	0	0
581890	GF-Rent Paid To Real Estate	6,923,359	7,263,814	7,263,814	340,455	0
581920	GF-HRc Surety Bond	159,627	160,697	160,697	1,070	0
581930	GF-Sheriff	229,568	236,216	250,506	6,648	14,290
581940	Sr-DPW-Street Repair	180,000	205,000	212,175	25,000	7,175
581950	GF-Social Services	821,990	849,497	857,667	27,507	8,170
581980	GF-Tax Collector	521,784	642,297	830,474	120,513	188,177
Grand Total		70,213,892	77,058,066	77,715,033	6,844,174	656,967

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