

# Fiscal Years 2017 & 2018 Budget Fact Sheet



SFMTA.COM

## WHO WE ARE

At the SFMTA, we manage San Francisco's transportation system. In addition to operating Muni, we manage parking and traffic, regulate taxis and enforce traffic rules. It's our vision to create excellent travel choices to connect people to the places they need to go – safely, efficiently and affordably, now and decades from now.

## WHAT WE'VE ACCOMPLISHED

In the last two years, we maximized investments in the public transportation system to make it easier and safer for everyone to get around San Francisco. We increased Muni service 10 percent and made pedestrian and other safety improvements to 26 miles of streets. People have taken notice. Nearly two-thirds of customers rate Muni service as excellent or good, continuing an upward trend since 2010.

## CURRENT BUDGET PICTURE

We want to continue making improvements to the transportation system in the next two-year budget. Like all budgets, this will involve tradeoffs because we are facing a challenging budget picture. Retirement costs are rising, and our operating expenses are outpacing revenues. We need to find new sources of revenue in order to balance our budget. Although we have little flexibility in some areas, we are looking for public input on the budget, including proposed fare changes.

## A BUDGET IN TWO PARTS

There are two parts of the SMTA budget: our operating budget and our capital budget. The operating budget covers things like maintenance for our vehicles and salaries for more than 2,000 transit operators who keep the city moving. The capital budget includes infrastructure projects like the Central Subway or upgrading our bus and light rail vehicle fleets. The capital budget is part of the five-year Capital Improvement Program (CIP). The CIP ensures that investments are consistent with the agency's goals and support the implementation of key policy goals: Vision Zero, Transit First and Maintaining a State of Good Repair.

Please join us at the public meetings listed below:

### SFMTA Budget Open House Meeting SFMTA Board of Directors Meeting

March 23, 6:00 pm

April 5, 1:00 pm

March 26, 11:00 am

City Hall, Room 400

1 South Van Ness, 2<sup>nd</sup> Floor Atrium

1 Dr. Carlton B. Goodlett Place

### Questions, Comments and Requests for Language Assistance\*

Email: [sfmtabudget@sfmta.com](mailto:sfmtabudget@sfmta.com)

Phone: 311 (415.701.2311 outside of San Francisco) or TTY 415.701.2323

For more information and multilingual content, go to [sfmta.com/budget](http://sfmta.com/budget).

**\*Requests for language assistance requires 48 hours advanced notice.**

For Muni route, schedule, fare and accessible services information anytime: Visit [www.sfmta.com](http://www.sfmta.com) or contact 311

**311 Free language assistance** / 免費語言協助 / Ayuda gratis con el idioma / Бесплатная помощь переводчиков / Trợ giúp Thông dịch Miễn phí / Assistance linguistique gratuite / 無料の言語支援 / 무료 언어 지원 / Libreng tulong para sa wikang Tagalog / การช่วยเหลือทางด้านภาษาโดยไม่เสียค่าใช้จ่าย / خط المساعدة المجاني على الرقم

## HIGHLIGHTS IN THE LAST TWO YEARS



200 Safer Crosswalks



26+ Miles of Safety Improvements for People Who Bike and Walk



Upgraded Meters at 29,000 Parking Spaces



1956 Taxi Medallions Citywide



147 New Buses, 64 Additional Trains on the Way, and More than 700 New Operators Trained

# Baseline Budget Picture (Operating)

|                         |                               |
|-------------------------|-------------------------------|
| <b>Fiscal Year 2016</b> | <b>Revenues \$1,017.9</b>     |
|                         | <b>Expenditures \$1,017.9</b> |

|                         |                               |                  |
|-------------------------|-------------------------------|------------------|
| <b>Fiscal Year 2017</b> | <b>Revenues \$1,059.0</b>     | <b>Shortfall</b> |
|                         | <b>Expenditures \$1,072.5</b> | <b>\$13.5</b>    |

|                         |                               |                  |
|-------------------------|-------------------------------|------------------|
| <b>Fiscal Year 2018</b> | <b>Revenues \$1074.7</b>      | <b>Shortfall</b> |
|                         | <b>Expenditures \$1,089.0</b> | <b>\$14.3</b>    |

| Capital Improvement Program (CIP) Revenue Overview | Fiscal Year 2017 | Fiscal Year 2018 |
|--|------------------|------------------|
| Central Subway                                     | \$154.0          | \$150.0          |
|  | \$8.8            | \$0.4            |
| Communications / IT                                | \$105.9          | \$29.6           |
| Facility   | \$504.6          | \$352.2          |
| Fleet  | \$1.2            | \$5.0            |
| Parking  | \$5.6            | \$10.1           |
| Security   | \$36.4           | \$46.8           |
| Streets  | \$0.4            | \$0.4            |
| Taxi   | \$23.1           | \$13.6           |
| Traffic / Signals                                  | \$43.7           | \$62.9           |
| Transit Fixed Guideway                             | \$196.5          | \$184.4          |
| Transit Optimization /                             | \$3.7            | \$4.7            |
| <b>Total</b>                                       | <b>\$1,083.9</b> | <b>\$860.0</b>   |

(Capital Budget)

| Automatic Indexing Implementation Plan (AIIP) Rates                        | Fiscal Year 2016 | Fiscal Year 2017 | Fiscal Year 2018 |
|--|------------------|------------------|------------------|
|  |                  | <b>3.9%</b>      | <b>3.5%</b>      |
| Adult "A" Fast Pass with Ride on BART in SF                                | \$83.00          | \$86.00          | \$89.00          |
| Adult "M" Fast Pass Muni Only  | \$70.00          | \$73.00          | \$75.00          |
| Adult Cash Fare  | \$2.25           | \$2.25           | \$2.50           |
| Adult Inter-Agency Transfer Cash Fare (Clipper Only)                       | \$1.75           | \$1.75           | \$2.00           |
| BART Daly City Transfer to Muni (Clipper Only/14L, 28, 28L, 54, 2 Rides)   | \$0.00           | \$0.00           | \$0.00           |
| Cable Car Cash   | \$7.00           | \$7.00           | \$7.00           |
| Cash Fare - Low/Moderate Income Youth, Senior & Disabled - Clipper Card    | \$0.00           | \$0.00           | \$0.00           |
| Class Pass (Monthly)   | \$29.00          | \$30.00          | \$31.00          |
| Disabled/Youth/Senior Monthly Pass Muni Only                               | \$24.00          | \$25.00          | \$26.00          |
| Discount Cash Fare (Youth, Senior and Disabled)                            | \$1.00           | \$1.00           | \$1.25           |
| Lifeline Monthly Pass  | \$35.00          | \$36.00          | \$38.00          |
| Monthly Pass - Low/Moderate Income Youth, Senior & Disabled - Clipper Card | \$0.00           | \$0.00           | \$0.00           |
| Passport - One-Day   | \$20.00          | \$21.00          | \$22.00          |
| Passport - Three-Day   | \$31.00          | \$32.00          | \$33.00          |
| Passport - Seven-Day   | \$40.00          | \$42.00          | \$43.00          |
| School Coupon Booklet (15 Tickets)   | \$15.00          | \$15.00          | \$18.75          |
| Special Cable Car Fare for Seniors and Disabled from 9:00 PM to 7:00 AM    | \$3.00           | \$3.00           | \$3.00           |
| Special Event Service (Discontinued for 49ers, Bay to Breakers)            | \$14.00          | \$0.00           | \$0.00           |
| Tokens (Pack of 10)  | \$22.50          | \$22.50          | \$25.00          |
| Fee Increases (\$Mil)  | Fiscal Year 2016 | Fiscal Year 2017 | Fiscal Year 2018 |
| Boot Removal Fee   | \$316.00         | \$445.00         | \$465.00         |
| Cable Car Rental, 2-Hours  | \$873.00         | \$748.00         | \$785.00         |
| Citation, Parking Meter, Outside Downtown Core Violation                   | \$68.00          | \$71.00          | \$73.00          |
| Citation, Residential Parking Violation                                    | \$78.00          | \$81.00          | \$84.00          |
| Citation, Street Sweeping Violation  | \$68.00          | \$71.00          | \$73.00          |
| Color Curb - Driveway Red Zone Tips, Application Processings               | \$190.00         | \$217.00         | \$233.00         |
| Color Curb - White or Green Zones, Application Processing, Flat Rate       | \$804.00         | \$1,735.00       | \$2,083.00       |
| Contractor Permit (Annual)   | \$938.00         | \$1,167.00       | \$1,280.00       |
| Parking Meter Use Fee  | \$9.00           | \$10.00          | \$11.00          |
| Parklet Installation Fee - Up to two spaces.                               | \$1,355.00       | \$1,808.00       | \$1,942.00       |
| Project 20 Processing Fee - May change with new contract.                  | \$27.00          | \$28.00          | \$29.00          |
| Residential Parking (Annual)   | \$111.00         | \$127.00         | \$128.00         |
| Shuttle Bus Permit Fee (per stop) - Subject to program approval.           | \$3.67           | \$7.31           | \$TBD            |
| Special Collection Fee (After the 1st payment due date.)                   | \$30.00          | \$31.00          | \$32.00          |
| Special Traffic Permit (Base Permit Fee)                                   | \$180.00         | \$227.00         | \$295.00         |
| Taxi Color Scheme Renewal - 1 to 5 Medallions                              | \$1,559.00       | \$1,653.00       | \$1,768.00       |
| Taxi Driver Renewal Application Fee  | \$103.00         | \$109.00         | \$117.00         |
| Temporary No-Parking Sign Posting Fee, 1-4 Signs                           | \$182.00         | \$239.00         | \$247.00         |
| Temporary Street Closure - Neighborhood Block Party, Notice 60 Days        | \$177.00         | \$230.00         | \$299.00         |
| Tow Fee Admin - Subject to new contract approval.                          | \$261.00         | \$261.00         | \$269.00         |
| Vehicle Press Permit   | \$58.00          | \$60.00          | \$62.00          |

All fare proposals subject to Federal Civil Rights Act Title VI equity analysis prior to approval.