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February 26th, 2010

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Re: Solving the MTA budget deficit without service cuts or fare increases

Secretary
Jean Fraser

Dear Director Ford:

Immediate Past Chair
Vince Hoeningman

SPUR has worked over the past weeks to develop a set of options for balancing the MTA budget, which we are pleased to present to you today.

**Advisory Council
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We have good news: you can balance your budget this year and next year through a combination of cost savings and revenue enhancements. You can do this:

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- without service cuts
- without wage concessions
- without additional increases to the cost of discounted fast passes

We have identified 28 options. Surely you will have others to add. **If you were to implement all of these measures, you would run a surplus this year and next.**

None of these budget solutions will be easy, but we believe all of them are realistic. They would begin to set up the MTA for growth rather than contraction in providing transit service to San Francisco.

We urge you to direct SFMTA staff to bring back a package of measures that balances the budget for this year and next year, providing you with some financial cushion so that you do not have to contemplate mid-year cuts next year.

Sincerely,

Gabriel Metcalf
Executive Director

Cc: SFMTA Board of Directors
Mayor Gavin Newsom
San Francisco Board of Supervisors

Transit-First MTA Budget Proposal

SPUR (San Francisco Planning and Urban Research Association)

DRAFT February 26, 2010

| | | 2010-11 | 2009-10 |
|---|---|-----------------------|-----------------------|
| DEFICIT ESTIMATE | | \$57,000,000 | \$36,100,000 |
| REVENUE SOURCES | Explanation | Annual Savings | Annual Savings |
| 1 Eliminate SFPD Work Order | | \$12,200,000 | |
| 2 Charge \$300/year for Blue Placards | Covers 10 of the 15M meter revenue lost to the 50,700 blue placards in SF County. | \$10,000,000 | |
| 3 Enforce existing parking garage pricing ordinance. | Planning code stipulates that all garages/lots in the C-3 can only charge hourly rates for parking (not daily, early bird, etc.) | \$6,850,000 | |
| 4 Hire part-time operators | Muni's service is concentrated in a morning rush and a peak rush. Allowing the MTA to hire people to work part-time to cover one shift will allow staffing to reflect actual service demands. Requires change to MOU. | \$6,000,000 | |
| 5 Apply the parking garage ordinance citywide. | Enhance the existing parking garage ordinance to citywide. | \$5,900,000 | |
| 6 Re-route 311 calls to 511 | 80% of the SFMTA calls to 311 are "where's my bus" calls that could be handled by 511 | \$5,520,000 | |
| 7 40 hours before overtime pay | Currently, drivers can call in sick and then still get paid overtime when they work more than 40 hours. Requiring drivers to actually work more than 40 hours before earning overtime is a fair reform. | \$3,250,000 | |
| 8 Optimize stop consolidation | TEP-based. | \$3,000,000 | |
| 9 Implement Translink/Clipper | Increase revenue, reduce costs | \$3,000,000 | \$500,000 |
| 10 Sunday metering | Beginning to charge for parking in meters on Sundays is a change that would benefit small businesses who want turnover at their stores while also bringing in some more revenue to Muni. | \$2,800,000 | \$700,000 |
| 11 Add 1,000 new metered spaces in areas that should be metered. | Around the Caltrain Station, in the Fisherman's Wharf area, near Civic Center | \$1,700,000 | \$200,000 |
| 12 Eliminate non-enforcement around City facilities (HOJ & City Hall) | Enforce parking violations consistently across the City | \$1,319,000 | \$329,750 |
| 13 Reduce City Attorney Work Order by 10% | | \$1,301,573 | \$1,301,573 |
| 14 Wrap the buses in advertisements | | \$1,000,000 | \$166,667 |
| 15 Eliminate reserved on-street CCSF employee parking | Eliminate special privileges for government employees (around City Hall, for example) | \$615,000 | \$153,750 |
| 16 Allow political ads | Requires change of MTA policy for ads by MTA Board | \$500,000 | \$100,000 |
| 17 Install meters to fill gaps around SFMTA facilities | Eliminates special privileges for SFMTA employees. | \$466,000 | \$116,500 |
| 18 SFMTA to provide all gov't. parking placards | City departments and other gov't organizations can pay for parking using the SFMTA parking card or placards (via work orders) instead of making their own. | \$368,000 | \$92,000 |
| 19 Adjust SFMTA permitted special parking. | SFFD (currently free); Teachers (currently \$76); Contractors (currently \$636); Carpool and vanpool (currently \$76) | \$223,000 | \$55,750 |
| 20 SFCTA back fill | | | \$7,000,000 |
| 21 Reduce Overtime Across SFMTA | | | \$6,000,000 |
| 22 ARRA | OAC project funds redirect | | \$6,000,000 |
| 23 Taxi Medallion Pilot Program | | | \$5,000,000 |
| 24 Increase Citation Issuance through Better Deployment | | | \$3,000,000 |
| 25 Furlough non-essential employees | Furlough non-essential MTA employees for 1 day every two weeks for remainder of FY 2010 | | \$2,500,000 |
| 26 Reduce Work Orders | Forthcoming Controller's study seeks \$2M in reductions. | | \$2,000,000 |
| 27 Layoffs | | | \$1,500,000 |
| 28 Schedule Realigning | | | \$1,500,000 |
| Total Savings | | \$66,012,573 | \$38,215,990 |
| Surplus/(deficit) | | \$9,012,573 | \$2,115,990 |