



# Muni Funding Working Group

## Funding Options Summary



### CATEGORY



Efficiency Improvements



Revenue Enhancements



Service Enhancements



Service Cuts

### OVERVIEW

Title: Flexing Capital Dollars to the Operating Budget

#### Description:

In FY27 and FY28, approximately \$444 million of capital funding is available to flex from capital projects to the Operating Budget. Of that total, \$206 million is available in FY27 and \$238 million is available in FY28. Of the \$444 million, \$334 million is available for preventive maintenance\* only and only \$110 million is available for operations. Using these funds would require fewer or smaller capital investments, which would degrade transit service reliability and decrease opportunities to make streets safer.

The bulk of the available funding, about 2/3rds, is programmed to Fleet replacement or overhaul projects, followed by facilities (7.8%) and fixed guideway state of good repair projects (7.4%).

*\*Preventive Maintenance includes replacing non-capital items needed to keep buses and trains running, such as tires, fuel, oil/lubricants, tools, and consumables.*

#### FISCAL IMPACT

Increases Revenue

Is this scalable?

Decreases Expenditures

Yes  No

Projected Annual Deficit Reduction: \$37.9-205.6 million in one-time funding

Capital vs Operating Impact: Decrease Capital, Increase Operating

#### IMPLEMENTATION TIMELINE

Timeframe Details:

Short-term  Medium-term  Long-term

Certain actions would need to be taken today to determine which projects to delay/defer to retain funding flexibility. Other actions to reprogram funds could take place over the course of the next year or two.

#### IMPACT ANALYSIS

Accessibility  Service  Emissions  Equity

Retains service at current levels, but decreases capital investments in reliable transit and safe streets

#### CIP Impact:

- 17% reduction in funding for capital projects
- 39% of projects would need to be delayed/deferred

#### ADDITIONAL CONSIDERATIONS (INCLUDING TRADEOFFS, CHALLENGES, OR RISKS)

- Most funds are tied up in projects that are already in progress in some way (design, planning, construction, etc.)
- Decisions would need to be now to stop In Progress projects and evaluate risks (i.e., contracts, etc.).
- Some In Progress projects might not be able to be stopped due to contracts, while others would require canceling future project phases
- Using the Reserve makes it more likely that projects will need to be canceled or de-scoped if other projects overrun their budgets due to unforeseen circumstances (weather delay, pandemic, etc.)

For more information visit: [WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP](http://WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP)

For questions please email: [CON.MUNIFUNDING@SFGOV.ORG](mailto:CON.MUNIFUNDING@SFGOV.ORG)

**Disclaimer:** These options are draft ideas for discussion by the Muni Funding Working Group only. There is no current plan at the SFMTA to implement these options.



# Muni Funding Working Group

## Funding Options Summary



### CATEGORY



Efficiency Improvements



Revenue Enhancements



Service Enhancements



Service Cuts

### OVERVIEW

Title: Muni Transit Assistance Program

### Description:

The Muni Transit Assistance Program (MTAP) seeks to reduce crime, enhance public safety, and improve overall community engagement on the San Francisco Municipal Transportation Agency (SFMTA) transit system. By providing opportunities for education, training, and employment for individuals from high-crime neighborhoods, MTAP aims to address the root causes of youth violence and disruptive behavior in transit settings.

### FISCAL IMPACT

Increases Revenue

Decreases Expenditures

Is this scalable?

Yes

No

Projected Annual Deficit Reduction: \$1.85 million projected expenditures at current fill rate; if all positions were allowed to expire or transfer, it would reduce the annual budget by \$3.46m

Capital vs Operating Impact: Operating

### IMPLEMENTATION TIMELINE

Timeframe Details:

Short-term

Medium-term

Long-term

### IMPACT ANALYSIS

Accessibility

Service

Emissions

Equity

The escalating violence and vandalism on buses, compounded by a limited number of staff to cover essential school bus routes, bus stops, and special assignments, are creating significant challenges for the safe and efficient operation of student transportation. The current shortage of personnel has led to challenges in responding to Passenger Service Reports (PSRs).

### ADDITIONAL CONSIDERATIONS (INCLUDING TRADEOFFS, CHALLENGES, OR RISKS)

MTAP has successfully minimized the escalation of incidents, resulting in a reduction in PSRs. However, potential SFUSD school closures and service line reductions may contribute to an increase in youth violence, gang activity, and disruptions on buses and at bus stops. These reductions could also lead to decreased capacity for providing essential customer service, guidance, and security to operators, passengers, youth, and visitors using SFMTA lines or attending events in San Francisco.

For more information visit: [WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP](http://WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP)

For questions please email: [CON.MUNIFUNDING@SFGOV.ORG](mailto:CON.MUNIFUNDING@SFGOV.ORG)

Disclaimer: These options are draft ideas for discussion by the Muni Funding Working Group only. There is no current plan at the SFMTA to implement these options.



# Muni Funding Working Group Funding Options Summary



## CATEGORY



Efficiency Improvements



Revenue Enhancements



Service Enhancements



Service Cuts



## OVERVIEW

Title: Streets Constituent Services Work Reduction

### Description:

The Streets Division provides services to the public in the broad categories of safety, constituent services and maintenance. Reduction in staffing and resources dedicated to Streets Division constituent services means cutting back on engineers, planners, administrative analysts, and other support positions. Further, cutting back on related non labor costs includes materials and supplies, and contracted professional services.

### FISCAL IMPACT

Increases Revenue

Decreases Expenditures

Projected Annual \$6,562,500

Deficit Reduction:

Capital vs Operating Impact:

Is this scalable?

Yes

No

### IMPLEMENTATION TIMELINE

Timeframe Details:

Short-term  Medium-term  Long-term

Can be implemented before Summer 2026 in phases starting as soon as Summer 2025. Stated implementation would need to include outreach with stakeholders.

### IMPACT ANALYSIS

Accessibility  Service  Emissions  Equity

The following Streets Programs and Services would be affected by constituent service cuts.

- Tow: Provides customer service at 7th St. tow yard and Bayshore Blvd's long term storage lot for owners to reclaim their vehicles. Cuts would reduce the current 24/7 customer service hours to Mon to Fri, 8am-4pm. It would eliminate the 4pm-8am shifts and all weekend hours.
- Garage and Janitorial Services: Parking Garages are routinely patrolled by security and cleaned. Cuts would 1) eliminate 100% of security services to parking garages and off-street lots, 2) eliminate 75% of janitorial and custodian services.
- Parking Policy and Programs: Plans and responds to requests for parking and loading changes; residential permit parking; managing the on-street car-share program; managing parking meters; and managing data feeds for parking enforcement. Cuts would 1) reduce services by 50%, 2) delay parking and loading request response time, 3) stop managing of car share and 4) reduce neighborhood wide parking planning.
- Shared Spaces: Allows merchants and community groups to use sidewalks, full or partial streets for neighborhood, commercial and retail activities. Cuts would reduce 1) program to full fee recovery budget of \$615,000, 2) eliminate new Shared Spaces parklets, 3) decrease parklet state of repair, 4) delay permitting from one to two years and 5) end Shared Roadways Spaces.
- Special Events: Supports approx. 600 street closures annually for events. Cuts would eliminate Sunday Streets subsidy and explore eliminating the Fee Waiver Program ie. Night Markets, Castro St. Fair, Front St. Halloween.
- Planning: Provides transportation planning for long range plans and policy, multi-modal community planning, development and transportation integration, and environmental review. Cuts would 1) reduce services by 50%, and 2) eliminate core SFMTA coordination work to advance safety and climate adaptation projects. Includes Waterfront resilience, Autonomous Vehicle Policy, and EV Curbside charging.

## **ADDITIONAL CONSIDERATIONS** (INCLUDING TRADEOFFS, CHALLENGES, OR RISKS)

---

- **Tow:** A decrease in operating hours would increase crowding because the same number of vehicle owners would need to be helped during a compressed set of operating hours. People would need to wait until the next day/Monday to get their vehicle out if their car is towed after the tow desk closes.
- **Garage and Janitorial Services:** Contract would not meet Local Business Enterprise (LBE) requirements.
- **Parking Policy and Programs:** Less effective parking and curb management means slower and less safe streets, as regulations cannot be updated to account for changing conditions.
- **Special Events:** The special events permit is a city permit. Some events bring revenues to the city or increase economic activity in certain areas.

**For more information visit:** [WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP](http://WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP)

**For questions please email:** [CON.MUNIFUNDING@SFGOV.ORG](mailto:CON.MUNIFUNDING@SFGOV.ORG)



# Muni Funding Working Group

## Funding Options Summary



### CATEGORY



Efficiency Improvements



Revenue Enhancements



Service Enhancements



Service Cuts

### OVERVIEW

Title: Streets Safety Services Work Reduction

#### Description:

The Streets Division provides services to the public in the broad categories of safety, constituent services and maintenance. Reduction in staffing and resources dedicated to Streets Division safety services means cutting back on engineers, planners, administrative analysts, and School Crossing Guards. Further, cutting back on related non labor costs includes materials and supplies and contracted professional services.

#### FISCAL IMPACT

Increases Revenue

Decreases Expenditures

Is this scalable?

Yes

No

Projected Annual \$7,006,000

Deficit Reduction:

Capital vs Operating Impact:

#### IMPLEMENTATION TIMELINE

Timeframe Details:

Short-term  Medium-term  Long-term

Can be implemented before Summer 2026 in phases starting as soon as Summer 2025. Stated implementation would need to include outreach with stakeholders.

#### IMPACT ANALYSIS

Accessibility

Service

Emissions

Equity

The following Streets Programs and Services would be affected by safety cuts.

- **Transportation Engineering Operations:** Evaluates requests for changes to traffic control devices, assists the City in litigation involving street conditions, updates speed limits, and conducts rapid response investigations following fatal and severe injury collisions. Cuts would 1) reduce services by 25%, 2) eliminate response to approximately 250 of the 1,000 public engineering requests handled each year and 3) eliminate proactive analysis and review of street safety and circulation problems.
- **Transit Engineering:** Focuses on making Muni trips faster, safer and more reliable. Cuts would 1) reduce services by 50%, 2) discontinue proactive traffic engineering for transit safety and operations, 3) eliminate operating funded transit signal priority, 4) eliminate emergency vehicle preemption and 5) make worse transit service quality.
- **Bicycle and Pedestrian Infrastructure and Vision Zero:** Leads projects that focus on creating safe and inviting streets for all who bike and walk. Cuts would 1) reduce services by 50% in Slow Streets, Bike Share and Traffic Calming, 2) significantly reduce Vision Zero work ie. reducing speeds, HIN safety improvements and daylighting and 3) reduce grant funds.
- **School Crossing Guard:** Assists children in arriving and departing safely each day serving 97 schools. Cuts would reduce services by 100% and eliminate crossing guards at all schools.

## **ADDITIONAL CONSIDERATIONS** (INCLUDING TRADEOFFS, CHALLENGES, OR RISKS)

---

- **Transportation Engineering Operations:** There would be an increase in liability if issues are not properly addressed and a reduced ability to address the city's Vision Zero goals and proactively plan and execute changes.
- **Transit Engineering:** There would be an increase in transit delay if some issues are not properly addressed thereby increasing agency costs.
- **Bicycle and Pedestrian Infrastructure and Vision Zero:** There would be a reduced ability to address the city's Vision Zero goals if we do not protect our most vulnerable roadways users by ensuring that walking and biking are safe and comfortable ways of getting around the city.
- **School Crossing Guard:** Removing Crossing Guards from schools would result in a) concern from parents and school administrators, b) reduction in kids biking, rolling and walking to school, and c) putting children at greater risk near school intersections.

**For more information visit:** [WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP](http://WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP)

**For questions please email:** [CON.MUNIFUNDING@SFGOV.ORG](mailto:CON.MUNIFUNDING@SFGOV.ORG)



# Muni Funding Working Group

## Funding Options Summary



### CATEGORY



Efficiency Improvements



Revenue Enhancements



Service Enhancements



Service Cuts



### OVERVIEW

Title: Streets Maintenance Services Work Reduction

#### Description:

The Streets Division provides services to the public in the broad categories of safety, constituent services and maintenance. Reduction in staffing and resources dedicated to Streets Division maintenance services means cutting back on painters, sign workers, electricians, traffic survey technicians and other support staff, as well as materials and supplies.

#### FISCAL IMPACT

Increases Revenue

Decreases Expenditures

Projected Annual \$3,621,000

Deficit Reduction:

Capital vs Operating Impact:

Is this scalable?

Yes

No

#### IMPLEMENTATION TIMELINE

Timeframe Details:

Short-term  Medium-term  Long-term

Can be implemented before Summer 2026 in phases starting as soon as Summer 2025. Stated implementation would need to include outreach with stakeholders.

#### IMPACT ANALYSIS

Accessibility  Service  Emissions  Equity

The following Streets Programs and Services would be affected by maintenance cuts.

- Traffic Signal: Signal Shop modifies and maintains over 1,200 traffic signals, signal communication systems, and related signal field hardware, programs complex signal timing plans and implements new signal technology and equipment. Cuts would 1) reduce services by 25%, 2) require placing some signals on permanent flash, 3) remove some signals, 4) remove complexity from signals such as Transit Signal Priority, vehicle detection and backup systems.
- Sign: Sign Shop installs, modifies and maintains over 200,000 traffic and parking signs annually. Cuts would 1) reduce services by 25%, 2) reduce sign upgrade and preventive maintenance work i.e., stop signs, warning signs, regulatory signs, parking signs, school signs, and plastic poles, 3) delay Vision Zero quick-builds and rapid response, 4) increase backlog of engineering and public requests and 5) increase safety concerns due to faded, damaged or missing signs.
- Paint: Paint Shop installs, modifies, and maintains 700 miles of lane lines, crosswalks, bike lanes, and bus only lanes, as well as all pavement messages and color curb zones. Cuts would 1) reduce services by 25%, 2) decrease maintenance of pavement marking i.e., lane lines, crosswalks, and color curbs, 3) increase backlog of public requests not addressed, 4) increase graffiti on streets and sidewalks and 4) increase safety concerns due to faded, damaged or missing striping.

#### ADDITIONAL CONSIDERATIONS (INCLUDING TRADEOFFS, CHALLENGES, OR RISKS)

- There could be increased costs to the city in terms of added liability from poor maintenance of traffic control devices. City could fail to maintain systems per code or state/federal requirements.
- Traffic Signal: Increased transit delay if some issues are not properly addressed, which increases agency costs.
- Sign and Paint: Failure to maintain signs and curb parking markings can result in decreased revenues due to parking citations dismissals or non enforcement. Graffiti can hurt cleanliness and city's economic vitality/recovery.

For more information visit: [WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP](http://WWW.SF.GOV/MUNI-FUNDING-WORKING-GROUP)

For questions please email: [CON.MUNIFUNDING@SFGOV.ORG](mailto:CON.MUNIFUNDING@SFGOV.ORG)