

**Metropolitan Transportation Commission
Programming and Allocations Committee**

February 14, 2024

Agenda Item 2c - 24-0135

MTC Resolution Nos. 4570, 4571, 45722 and 4573, Revised.

Subject:

Allocation of \$212 million in FY2023-24 Transportation Development Act (TDA), State Transit Assistance (STA), Regional Measure 2, and AB1107 funds to the City of Fairfield (FAST), the San Francisco Municipal Transportation Agency (SFMTA) and MTC to support transit operations and capital projects in the region.

Background:

This month’s proposed action continues the allocation process of these funds for FY2023-24. Three entities are requesting TDA, STA, RM2, and AB1107 allocations that exceed the \$1 million Delegated Authority limit. Allocation requests that are less than \$1 million are approved separately through the Executive Director’s Delegated Authority process.

The proposed allocation amount is based on the programming levels identified in the FY2023-24 Fund Estimate (MTC Resolution 4556), and the FY2023-24 RM2 Operating Program (MTC Resolution 4569). The proposed allocations are summarized in the following table:

Allocation Amounts by Entity¹ (amounts in millions)

Entity	TDA (Res. 4570)	STA (Res. 4571)	RM2 (Res. 4572)	AB1107 (Res. 4573)	Grand Total
FAST	\$2.0				\$2.0
SFMTA	\$52.4	\$100.3	\$2.0	\$52.0	\$206.7
MTC		\$3.0			\$3.0
Total	\$54.4	\$103.3	\$2.0	\$52.0	\$211.7

Note that amounts may not sum due to rounding

Issues:

Additional details on SFMTA’s budget and operating highlights can be found in Attachment A – Transit Operator Budget Summary. As one of the operators poised to receive Senate Bill (SB) 125 emergency transit operating funds, SFMTA will be required to meet several related Regional Accountability Measures such as a report on fare collection procedures and opportunities, including any findings associated with experimental fare products.

¹Includes all allocations to be approved in the resolutions listed above, the details of which are provided in Attachment A, including allocations for transit capital or planning and administration. Not inclusive of allocations approved by Executive Director’s Delegated Authority as allowed by MTC Resolution No. 3620, Revised.

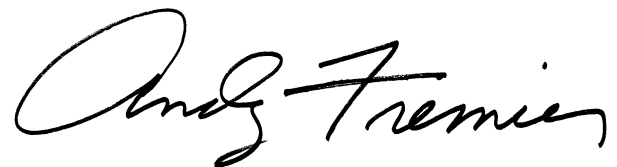
Additional information on the Regional Accountability Measures associated with SB125 is provided under Item 4a of today's agenda.

Recommendations:

Refer MTC Resolution Nos. 4570, Revised, 4571, Revised, 4572, Revised, and 4573, Revised to the Commission for approval.

Attachments:

- Attachment A –Transit Operator Budget Summary
- MTC Resolution Nos. 4570, 4571, 4572, and 4573, Revised



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Attachment A – Transit Operator Budget Summary

San Francisco Municipal Transportation Agency (SFMTA)

Adopted Operating Budget	\$1.13 billion
FY2022-23 Operating Budget	\$1.01 billion
Increase in Budget Compared to FY2022-23	12%
Projected Ridership (Estimated FY2023-24 as a Percentage of FY 2018-19 actual)	75%
Total Proposed FY2023-24 Operating Allocation ¹	\$206 million
Proportion of Operating Budget Funded with Allocations	18%

Budget and Operating Highlights

The San Francisco Municipal Transportation Agency (SFMTA) provides transit service to the City and County of San Francisco using five different modes: motorcoach, trolley coach, light rail, cable car, and historic streetcar. Serving a mostly urban market within the city’s 49 miles squared land area, its service area has remained consistent and includes several lines of service to the northern reaches of its neighboring county of San Mateo.

SFMTA shows promising signs of ridership recovery. In the month of September 2023, the operator saw its highest ridership month since the beginning of the pandemic with reported averages of 478,000 weekday passenger trips, 360,000 Saturday trips, and 340,000 Sunday trips. SFMTA continues to utilize short-term experimental fare instruments that aim to not only encourage ridership but respond to the changing usage patterns such as the 10-Trip Pass, and Monthly “Fare Cap” on single ride trips in a calendar month, and the extension of the “Free Muni for all Youth under 19” pilot program into FY 2023-24.

SFMTA’s Board of Directors approved a five-year capital improvement program covering the five-year period from FY2022-23 to FY2026-2027 on April 19, 2022, which totaled \$2.6 billion for 178 projects within 10 capital program areas. Additionally, as part of the ongoing recovery

and in addition to feedback received, SFMTA's Board continued the suspension of the Automatic Indexing Implementation Plan through FY2023-24.

SFMTA's operating budget shows little change from FY2022-2023. Notable increases in fringe benefits and general administration are indicative of a scaled increase of service to pre-pandemic levels.