

# **New Job Classifications, Revised Organization Chart, Revised Salary Structure, Use of Program and Operating Reserve, and Amendment of the Prop L Allowance**

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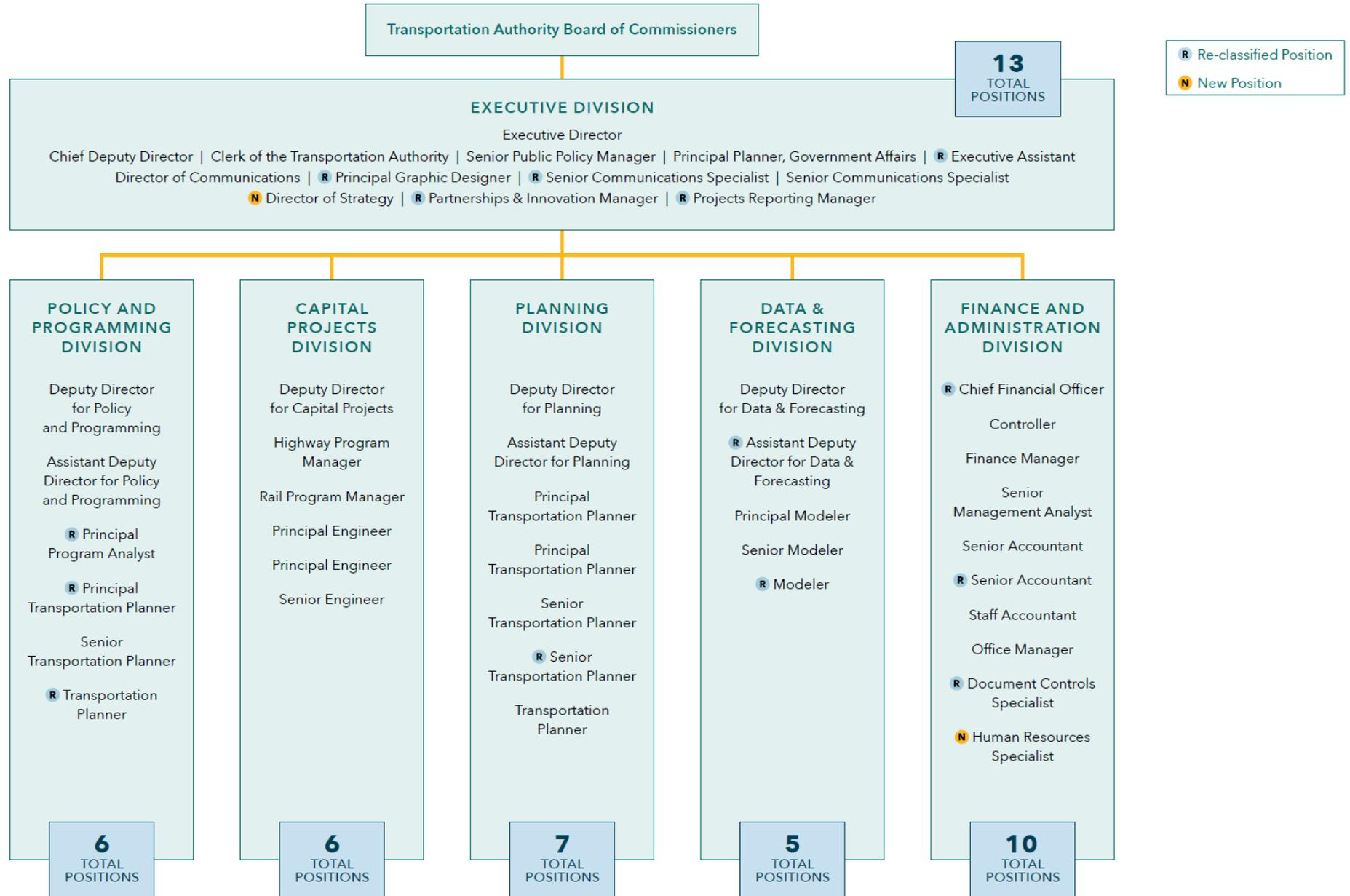
**San Francisco  
County Transportation  
Authority**

Personnel Committee — Agenda Item 5  
February 23, 2026

# Recommended 9 New Job Classifications

1. Assistant Deputy Director for Data & Forecasting
2. Chief Financial Officer
3. Director of Strategy
4. Document Controls Specialist
5. Executive Assistant
6. Human Resources Specialist
7. Partnerships & Innovation Manager
8. Principal Graphic Designer
9. Projects Reporting Manager

# Recommended Agency Structure: 47 Staff Positions



# Comparator Agencies

1. SFMTA / City and County of San Francisco
2. Alameda County Transportation Commission
3. Contra Costa Transportation Authority
4. San Francisco Bay Area Rapid Transit District
5. Golden Gate Bridge, Highway & Transportation District
6. Metropolitan Transportation Commission
7. Orange County Transportation Authority
8. Santa Clara Valley Transportation Authority

# Salary Survey Findings and Recommended Salary Range Revisions

1. Executive Division - 7% to 19%
2. Policy & Programming Division - 8% to 19%
3. Capital Projects Division - 4% to 19%
4. Planning Division - 8% to 19%
5. Data & Forecasting (formerly TD&A) Division - 12% to 13%
6. Finance & Administration Division - 11% to 19%

# Funding Context

Our agency program and administration costs (including labor), are funded by a combination of sources including regional planning grants from MTC, other grants, and sales tax

**Program and Operating Reserve:** Our Fiscal Policy requires an annual budget reserve from 5% to up to 15% of estimated net annual sales tax revenues as a hedge against any emergency cost

# Funding Context Con't

## Prop L Allowance:

Prop L Strategic Plan allows 7.9% of annual sales tax proceeds to be used for program administration and operating costs, tapering down at the end of the 30-year program

## Historic, Current and Future Allowance Rates

- FY 2003/04 – 4.0%
- FY 2007/08 – 6.1%
- FY 2013/14 – 6.7%
- FY 2014/15 – 8.2%
- FY 2015/16 – 7.9%
- FY 2048/49 – 2.5%
- FY 2050 to FY2052 – 1.0%

# Salary Survey Implementation Comparisons

OPTION	SUPPLEMENTAL FUNDING NEED	SALARY STRUCTURE IMPLEMENTATION	BUDGET OFFSETS (COST REDUCTIONS)
December 2025 Memorandum	+0.6% increase to Prop L Allowance (to 8.5%) ~\$700,000/year, up to \$3.5 million, for five-year period	One-Time	No additional offsets
<b>Modified Staff Recommendation</b>	+0.4% increase to Prop L Allowance (to 8.3%) \$475,000/year, up to \$2.4 million, for five-year period	One-Time	~\$225,000/year
Alternative to Staff Recommendation	+0.2% increase to Prop L Allowance (to 8.1%) \$300,000/year, up to \$1.5 million, for five-year period	Phased (Half in Year 1; Half in Year 2)	~\$300,000/year

# Recommended Actions

1. Recommend adoption of 9 new job classifications
2. Recommend adoption of revised organization chart
3. Recommend adoption of revised salary structure
4. Recommend approval of the use of up to \$2,375,000 over a five-year period (\$475,000 per year) from the agency's Program and Operating Reserve, and amendment of the Prop L Strategic Plan annual Program Administration and Operating allowance from 7.9% to 8.3%, for FYs 2026/27 to 2030/31

# Thank you.

Any questions?

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