



# **Metro San Gabriel Valley**

## ***FY05 Budget Summary***



# **FY04 / FY05**

## **Budget Comparison Summary**

- Labor**
- Non-Labor**
- Workers Compensation**
- Non-SGV Support**
- Personnel**
- Budget Ratios & Rates**

# SGV Budget Summary



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
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Dollars in Thousands

Labor	70,750	74,446	3,696	5.2%
Non-Labor	11,496	12,958	1,462	12.7%
Workers Comp	6,286	4,814	(1,472)	-23.4%
Non-SGV Support	23,735	22,443	(1,292)	-5.4%
<b>SGV Total</b>	<b>\$ 112,267</b>	<b>\$ 114,661</b>	<b>\$ 2,395</b>	<b>2.1%</b>

Note: Budget amounts presented in this document in thousands may not add up to the totals due to rounding

# Labor



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
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Dollars in Thousands

## Labor

Maintenance	18,199	18,392	193	1.1%
Transportation	50,091	52,090	1,998	4.0%
Facilities Maintenance		1,020	1,020	N/A
Sector Office	2,459	2,943	484	19.7%
<b>Subtotal</b>	<b>\$ 70,750</b>	<b>\$ 74,446</b>	<b>\$ 3,696</b>	<b>5.2%</b>

# Non-Labor



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
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Dollars in Thousands

## Non-Labor

Maintenance	11,002	12,118	1,116	10.1%
Transportation	198	273	75	37.9%
Facilities Maintenance		249	249	N/A
Sector Office	296	319	23	7.8%
<b>Subtotal</b>	<b>\$ 11,496</b>	<b>\$ 12,958</b>	<b>\$ 1,462</b>	<b>12.7%</b>

# Workers Compensation



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
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Dollars in Thousands

## Workers Comp.

Maintenance	705	220	(484)	-68.7%
Transportation	5,581	4,594	(987)	-17.7%
Facilities Maintenance			-	N/A
Sector Office	-	-	-	N/A
<b>Subtotal</b>	<b>\$ 6,286</b>	<b>\$ 4,814</b>	<b>\$ (1,472)</b>	<b>-23.4%</b>
<b>SGV Total</b>	<b>\$ 88,532</b>	<b>\$ 92,218</b>	<b>\$ 3,686</b>	<b>4.2%</b>

# Non-SGV Support



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
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## Non-SGV Support

Allocated Overhead	10,132	16,307	6,174	60.9%
Support Departments	13,603	6,136	(7,466)	-54.9%
<b>Total</b>	<b>\$ 23,735</b>	<b>\$ 22,443</b>	<b>\$ (1,292)</b>	<b>-5.4%</b>
 SGV Sector Total	 \$ 112,267	 \$ 114,661	 \$ 2,395	 2.1%

# Personnel



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
<b>Personnel (FTEs)</b>				
Maintenance	253.0	241.0	(12.0)	-4.7%
Transportation	670.0	689.0	19.0	2.8%
Facilities Maintenance	-	14.0	14.0	N/A
Sector Office	27.0	31.5	4.5	16.7%
<b>Total</b>	<b>950.0</b>	<b>975.5</b>	<b>25.5</b>	<b>2.7%</b>



# Budget Ratios & Rates



	FY04 Budget	FY05 Budget (Current)	FY04 vs. FY05 + / (-)	Variance %
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## Budget Ratios & Rates

Revenue Service Hrs.	1,224,771	1,273,401	48,630	4.0%
\$ / RSH	\$ 91.66	\$ 90.04	\$ (1.62)	-1.8%
Workers Comp.				
\$ / FTE	\$ 6,617	\$ 4,935	\$ (1,682)	-25.4%

# Budget Ratios & Rates



FY04  
Budget

FY05  
Budget  
(Current)

FY04 vs.  
FY05  
+ / (-)

Variance  
%

## Budget Ratios & Rates (Cont.)

Hub Miles	18,245,532	19,012,640	767,108	4.2%
Fuel & Lubricants	\$ 5,204,960	\$ 6,385,505	\$ 1,180,545	22.7%
Fuel (\$ / Hub Mile)	\$ 0.29	\$ 0.34	\$ 0.05	17.7%
Parts	\$ 5,129,999	\$ 5,319,484	\$ 189,485	3.7%
Parts ( \$ / Hub Mile)	\$ 0.28	\$ 0.28	\$ (0.00)	-0.5%