



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
AUGUST 8, 2006**

**SUBJECT: REPORT ON FY07 SAN GABRIEL VALLEY SECTOR ADOPTED
BUDGET**

ACTION: RECEIVE

DISCUSSION

Presented for discussion is the attached overview of the FY07 Adopted Budget for Metro San Gabriel Valley.

SGV SECTOR FY07 ADOPTED BUDGET

Operational Cost Drivers

	<u>FY07 Budget</u>	<u>FY06 Budget</u>	<u>Var +/- %</u>
<u>Service</u>			
Operated Vehicles	469	416	+13%
Hub Miles (Millions)	21.1	18.9	+11%
Vehicle Hours (Millions)	1.55	1.37	+13%
Boardings (Millions)	63.4	61.6	+3%
<u>Sector Headcount (FTEs)</u>			
Transportation	780	685	+14%
Maintenance	243	228	+7%
Facilities Maintenance	19	19	+0%
Sector Office / Vehicle Operations	29	29	+0%
TOTAL	1,071	961	+11%
<u>Maintenance</u>			
Mechanics	130	119	+9%
Hub Miles Per Mechanic (Thousands)	162	159	+2%
Buses Per Mechanic	3.6	3.5	+3%
Service Attendants	73	69	+6%
Buses Per Service Attendant	6.4	6.0	+6%
Fuel Cost per Hub Mile	\$0.543	\$0.444	+22%
Parts Cost per Hub Mile	\$0.304	\$0.255	+19%
<u>Transportation</u>			
Bus Operators (FTE)	747	655	+14%
Vehicle Hours per Bus Operator (FTE)	2,080	2,096	-1%

SGV SECTOR FY07 ADOPTED BUDGET

SGV SECTOR FY07 ADOPTED BUDGET - BY FUNCTION

<u>FUNCTION</u>	<u>FY07</u>	<u>FY06</u>	<u>% Var +/-</u>
Transportation	\$79.6	\$68.7	+16%
Maintenance & Facilities	\$42.1	\$35.1	+20%
Sector	<u>\$3.4</u>	<u>\$3.3</u>	+3%
TOTAL - SECTOR OPERATIONS	\$125.1	\$107.1	+17%
Other Sector Support	<u>\$8.1</u>	<u>\$8.6</u>	-6%
TOTAL - SGV SECTOR	\$133.2	\$115.7	+15%

SGV SECTOR FY07 ADOPTED BUDGET - COMPOSITE

<u>COST CATEGORY</u>	<u>FY07</u>	<u>FY06</u>	<u>% Var +/-</u>
Labor	\$64.3	\$56.7	+13%
Fringe Benefits	<u>\$24.4</u>	<u>\$20.7</u>	+18%
TOTAL LABOR	\$88.7	\$77.4	+15%
Fuel & Lubricant	\$12.2	\$8.6	+42%
Parts	\$6.8	\$5.0	+36%
WC Chargeback	\$8.7	\$8.7	+0%
General Liability (PL/PD) Insurance	\$8.1	\$6.3	+29%
Other Expenses	<u>\$0.7</u>	<u>\$1.0</u>	-30%
TOTAL - SECTOR OPERATIONS	\$125.1	\$107.1	+17%
Other Sector Support	<u>\$8.1</u>	<u>\$8.6</u>	-6%
TOTAL - SGV SECTOR	\$133.2	\$115.7	+15%

SGV SECTOR FY07 ADOPTED BUDGET

SGV SECTOR FY07 ADOPTED BUDGET – SUPPORT FUNCTIONS

<u>DEPARTMENT</u>	<u>FY07</u>	<u>FY06</u>
Transit Security	\$3.3	\$3.3
Central Maintenance	\$1.2	\$0.9
Risk Management	\$1.1	\$1.1
Facilities	\$0.9	\$0.9
Treasury	\$0.8	\$1.5
Accounting	\$0.4	\$0.4
General Services	\$0.2	\$0.2
Material Management / Contracts	\$0.1	\$0.1
Information Technology Services	\$0.1	\$0.1
Other Transit Operations Depts.	<u>\$0.1</u>	<u>\$0.1</u>
Total	\$8.1	\$8.6