



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
September 10, 2007

**SUBJECT: REPORT ON FY08 SAN GABRIEL VALLEY SECTOR ADOPTED
BUDGET**

ACTION: RECEIVE

DISCUSSION

Presented for discussion is the attached overview of the FY08 Adopted Budget for Metro San Gabriel Valley.

SGV SECTOR FY08 ADOPTED BUDGET

Operational Cost Drivers

	<u>FY07 Budget</u>	<u>FY08 Budget</u>	<u>Var +/- %</u>
<u>Service Level</u>			
Operated Vehicles	469	472	+1%
Hub Miles (Millions)	21.1	21.3	+1%
Vehicle Hours (Millions)	1.55	1.6	+2%
Boardings (Millions)	63.4	65.5	+3%
<u>Maintenance</u>			
Mechanics	130	134	+3%
Hub Miles Per Mechanic (Thousands)	162	159	-2%
Buses Per Mechanic	3.6	3.5	-3%
Service Attendants	73	73	+0%
Buses Per Service Attendant	6.4	6.5	+1%
Fuel Cost per Hub Mile	\$0.54	\$0.48	-11%
Parts Cost per Hub Mile	\$0.30	\$0.30	-0%
<u>Transportation</u>			
Bus Operators (FTE)	747	757	+1%
Vehicle Hours per Bus Operator (FTE)	2,080	2,088	+0%
<u>Sector Headcount (FTEs)</u>			
Transportation	780	790	+1%
Maintenance	243	249	+2%
Facilities Maintenance	19	19	+0%
Sector Office / Vehicle Operations	29	30	+3%
TOTAL	1,071	1,088	+2%

SGV SECTOR FY08 ADOPTED BUDGET

SGV SECTOR FY08 ADOPTED BUDGET - BY FUNCTION

(in millions)

<u>FUNCTION</u>	<u>FY07</u>	<u>FY08</u>	<u>% Var +/-</u>
Transportation	79.6	85.8	+8%
Maintenance & Facilities	42.1	43.4	+3%
Sector	3.4	3.4	+0%
TOTAL - SECTOR OPERATIONS	\$125.1	\$132.6	+6%
Other Sector Support	8.1	10.0	+23%
TOTAL - SGV SECTOR	\$133.2	\$142.6	+7%

SGV SECTOR FY08 ADOPTED BUDGET - COMPOSITE

(in millions)

<u>COST CATEGORY</u>	<u>FY07</u>	<u>FY08</u>	<u>% Var +/-</u>
Labor	64.3	70.2	+9%
Fringe Benefits	23.9	26.2	+10%
TOTAL LABOR	\$88.1	\$96.5	+10%
Fuel & Lubricant	12.0	10.9	-9%
Parts	6.8	6.8	+0%
WC Chargeback	8.7	6.9	-21%
General Liability (PL/PD) Insurance	8.1	10.0	+23%
Other Expenses	1.4	1.5	+7%
TOTAL - SECTOR OPERATIONS	\$125.1	\$132.6	+6%
Other Sector Support	8.1	10.0	+23%
TOTAL - SGV SECTOR	\$133.2	\$142.6	+7%