



METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
September 8, 2008

**SUBJECT: REPORT ON FY09 SAN GABRIEL VALLEY SECTOR ADOPTED
BUDGET**

ACTION: RECEIVE

DISCUSSION

Presented for discussion is the attached overview of the FY09 Adopted Budget for Metro San Gabriel Valley.

SGV SECTOR FY09 ADOPTED BUDGET

Operational Cost Drivers

	<u>FY08 Budget</u>	<u>FY09 Budget</u>	<u>Var +/- %</u>
<u>Service Level</u>			
Operated Vehicles	472	476	+1%
Hub Miles (Millions)	21.3	21.5	+1%
Vehicle Hours (Millions)	1.6	1.5	-3%
Boardings (Millions)	65.5	65.0	-1%

	<u>FY08 Budget</u>	<u>FY09 Budget</u>	<u>Var +/- %</u>
<u>Maintenance</u>			
Mechanics	134	134	+0%
Hub Miles Per Mechanic (Thousands)	159	160	+1%
Buses Per Mechanic	3.5	3.6	+1%
Service Attendants	73	73	+0%
Buses Per Service Attendant	6.5	6.5	+1%
Fuel Cost per Hub Mile	\$0.48	\$0.55	+14%
Parts Cost per Hub Mile	\$0.30	\$0.35	+15%

<u>Transportation</u>			
Bus Operators (FTE)	757	778	+3%
Vehicle Hours per Bus Operator (FTE)	2,088	1,888	-10%

<u>Sector Headcount (FTEs)</u>			
Transportation	790	811	+3%
Maintenance	249	248	-0%
Facilities Maintenance	19	21	+11%
Sector Office / Vehicle Operations	30	31	+3%
TOTAL	1,088	1,111	+2%

SGV SECTOR FY08 ADOPTED BUDGET

Operational Cost Drivers

(in millions)

<u>FUNCTION</u>	<u>FY08</u>	<u>FY09</u>	<u>% Var +/-</u>
Transportation	85.8	87.9	+2%
Maintenance & Facilities	43.4	46.0	+6%
Sector	3.4	3.3	-2%
TOTAL - SECTOR OPERATIONS	\$132.6	\$137.2	+3%
Other Sector Support	10.0	10.4	+4%
TOTAL - SGV SECTOR	\$142.6	\$147.6	+4%

SGV SECTOR FY09 ADOPTED BUDGET - COMPOSITE

(in millions)

<u>COST CATEGORY</u>	<u>FY08</u>	<u>FY09</u>	<u>% Var +/-</u>
	70.2	72.4	+3%
	26.2	26.9	+3%
TOTAL LABOR	\$96.5	\$99.3	+3%
Fuel & Lubricant	10.9	11.7	+7%
Parts	6.8	7.6	+12%
WC Chargeback	6.9	7.3	+6%
General Liability (PL/PD) Insurance	10.0	10.2	+2%
Other Expenses	1.5	1.1	-27%
TOTAL - SECTOR OPERATIONS	\$132.6	\$137.2	+3%
Other Sector Support	10.0	10.4	+4%
TOTAL - SGV SECTOR	\$142.6	\$147.6	+4%