



**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.

<b>SGV SECTOR FY09 ADOPTED BUDGET</b>
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### Operational Cost Drivers

	<u>FY08 Budget</u>	<u>FY09 Budget</u>	<u>Var +/-) %</u>
<b><u>Service Level</u></b>			
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%
<b><u>Maintenance</u></b>			
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%
<b><u>Transportation</u></b>			
Bus Operators (FTE)	757	778	+3%
Vehicle Hours per Bus Operator (FTE)	2,088	1,888	-10%
<b><u>Sector Headcount (FTEs)</u></b>			
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%

<b>SGV SECTOR FY08 ADOPTED BUDGET</b>
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### 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%
<b>TOTAL - SECTOR OPERATIONS</b>	<b>\$132.6</b>	<b>\$137.2</b>	<b>+3%</b>
Other Sector Support	10.0	10.4	+4%
<b>TOTAL - SGV SECTOR</b>	<b>\$142.6</b>	<b>\$147.6</b>	<b>+4%</b>

### 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%
<b>TOTAL LABOR</b>	<b>\$96.5</b>	<b>\$99.3</b>	<b>+3%</b>
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%
<b>TOTAL - SECTOR OPERATIONS</b>	<b>\$132.6</b>	<b>\$137.2</b>	<b>+3%</b>
Other Sector Support	10.0	10.4	+4%
<b>TOTAL - SGV SECTOR</b>	<b>\$142.6</b>	<b>\$147.6</b>	<b>+4%</b>