



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL
SEPTEMBER 13, 2005**

SUBJECT: REPORT OF THE GENERAL MANAGER

ACTION: RECEIVE

BACKGROUND

The General Manager's Report provides a summary of Monthly and Year-to-Date (YTD) Metro San Gabriel Valley Bus Operations Key Performance Indicators (KPI) and financial information. The form and content of this report will be modified each month to include salient issues that are requested by the Governance Council.


DISCUSSION

The following items are presented for discussion:

Metro San Gabriel Valley Key Performance Indicators – June 2005 (FY05 year-end) and July 2005

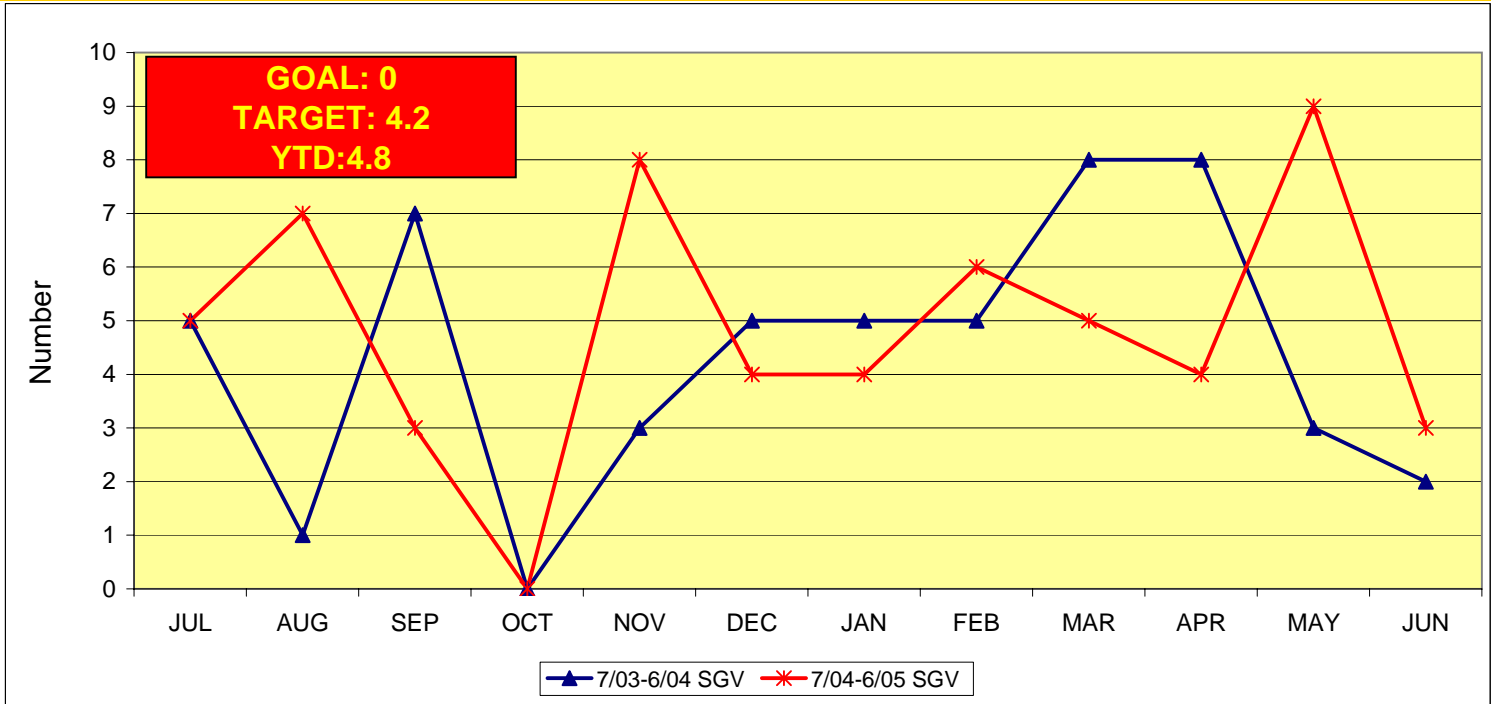
- Safety Performance Indicators/Trend by Location
- Bus Operations Performance Indicators/Trend by Location
- “How You Doin’?” MTA Division Reports for June 2005
- June 2005 and July 2005 Financial Results

**Metro San Gabriel Valley
General Manager's Report
Key Performance Indicators
JUNE 2005**

PERFORMANCE INDICATORS	YTD AVG. MO.	JUNE	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$509	\$207	\$376
OSHA Recordable Incidents	4.8	3.0	4.2
Bus Traffic Accidents/100,000 Hub Miles	2.96	3.05	2.76
New WC Indemnity Claims Per 200,000 Exposure Hrs.	10.04	13.00	14.00
BUS OPERATIONS			
Miles Between Mechanical Failures	7,023	8,113	9,000
Bus Cleanliness Ratings*	7.78	7.76	8.00
Passenger Boardings	5,313,637	5,719,838	5,378,000
On-Time Performance (%)	70%	72%	75%
Complaints/100,000 Boardings	2.95	2.80	3.42

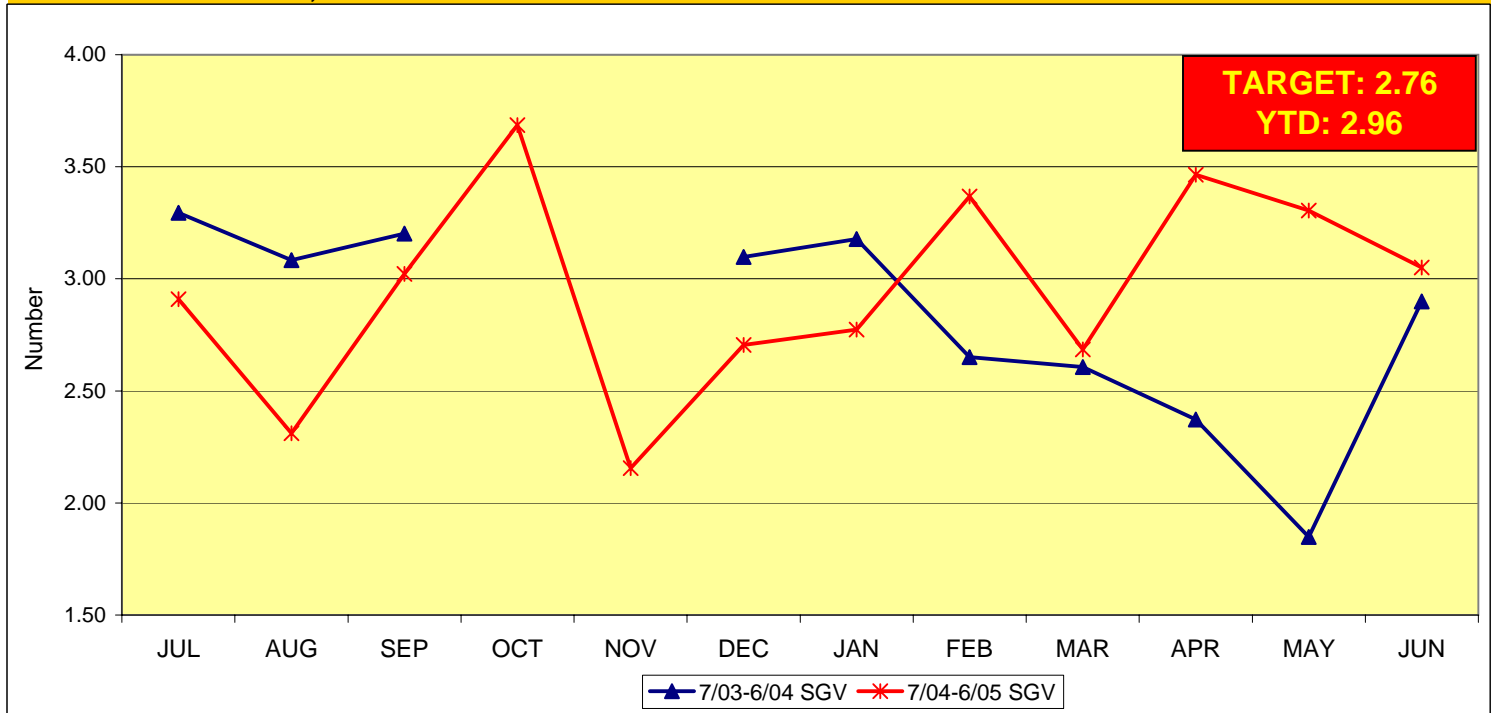
Note:
Performance indicators highlighted in **BOLD** meet the Sector target.

OSHA Recordable Incidents



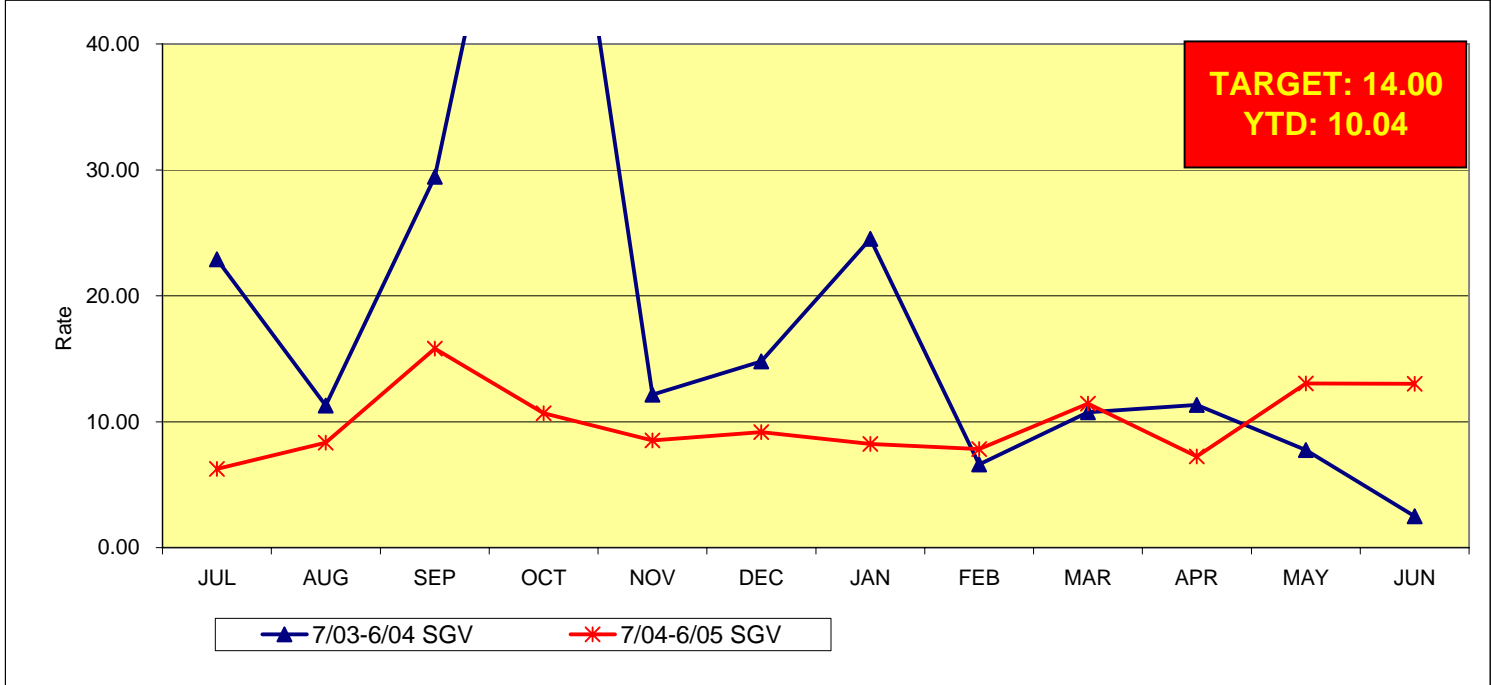
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	5	1	7	0	3	5	5	5	8	8	3	2
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	5	7	3	0	8	4	4	6	5	4	9	3

Bus Traffic Accidents/100,000 Hub Miles



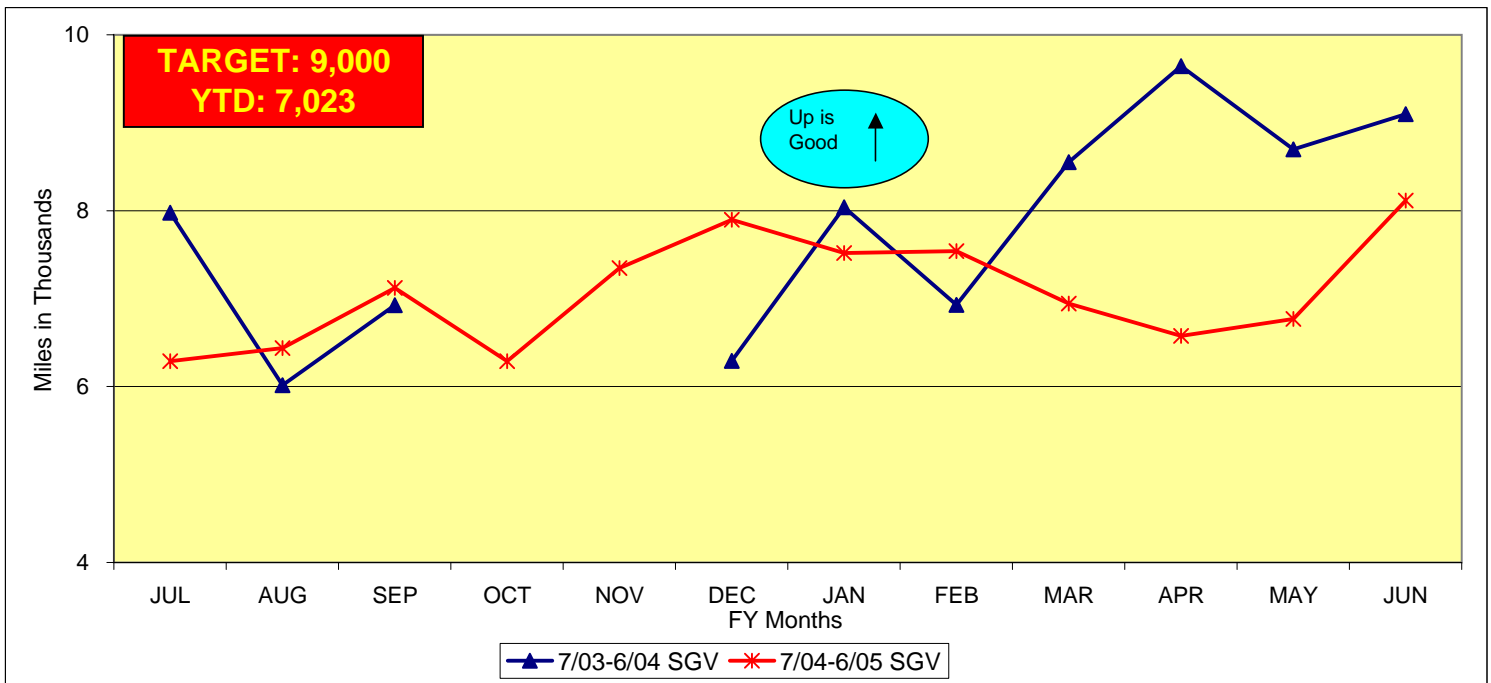
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SGV	3.30	3.08	3.20	3.69	2.16	3.10	3.18	2.65	2.61	2.37	1.85	2.90
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	2.91	2.31	3.02	3.90	3.28	3.63	3.33	3.67	3.72	3.73	3.39	3.60
MTA	3.25	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.72	3.73	3.39	3.60

New WC Indemnity Claims Per 200,000 Exposure Hours



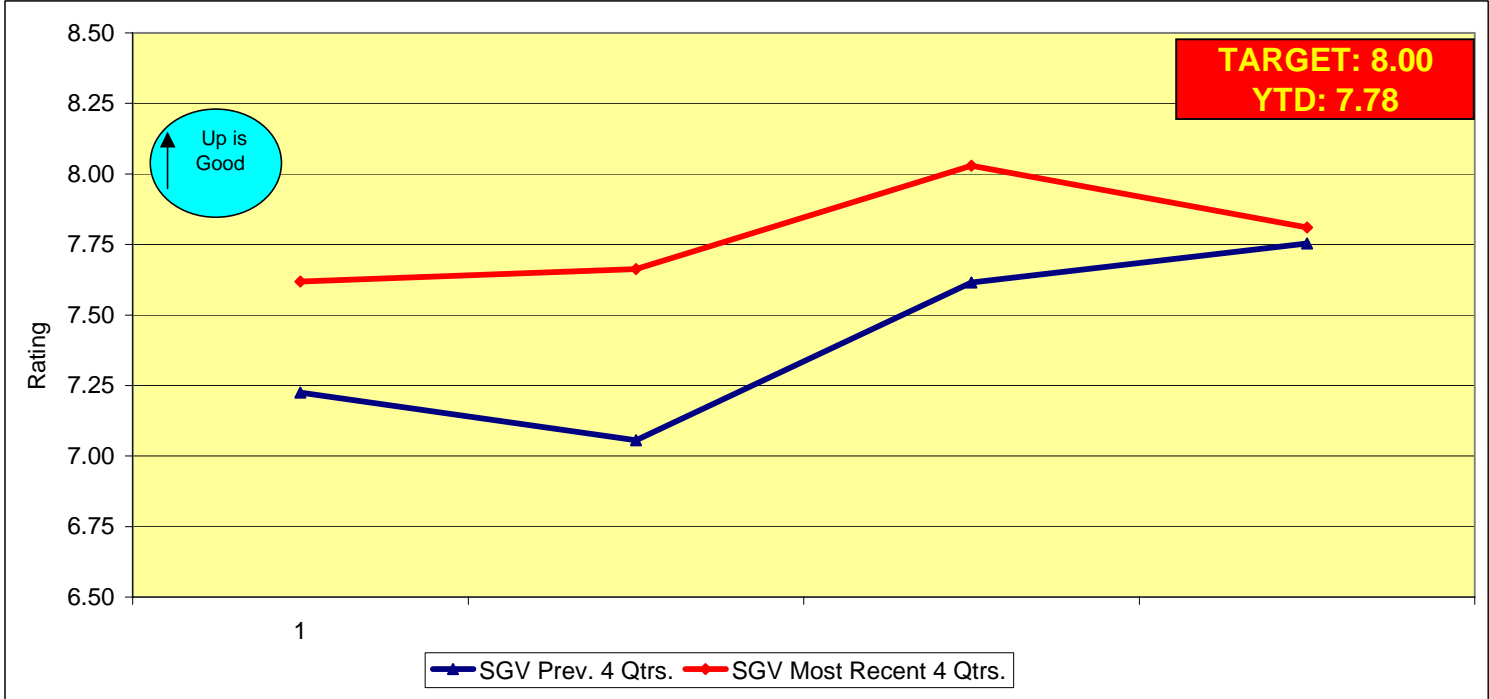
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	22.90	11.27	29.45	70.05	12.15	14.78	24.51	6.62	10.75	11.33	7.76	2.49
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	6.26	8.33	15.81	10.68	8.52	9.19	8.24	7.82	11.44	7.24	13.04	13.00
MTA	15.29	19.31	17.84	13.37	12.74	11.44	16.48	14.62	14.75	13.23	10.61	12.63

Miles Between Chargeable Mechanical Failures



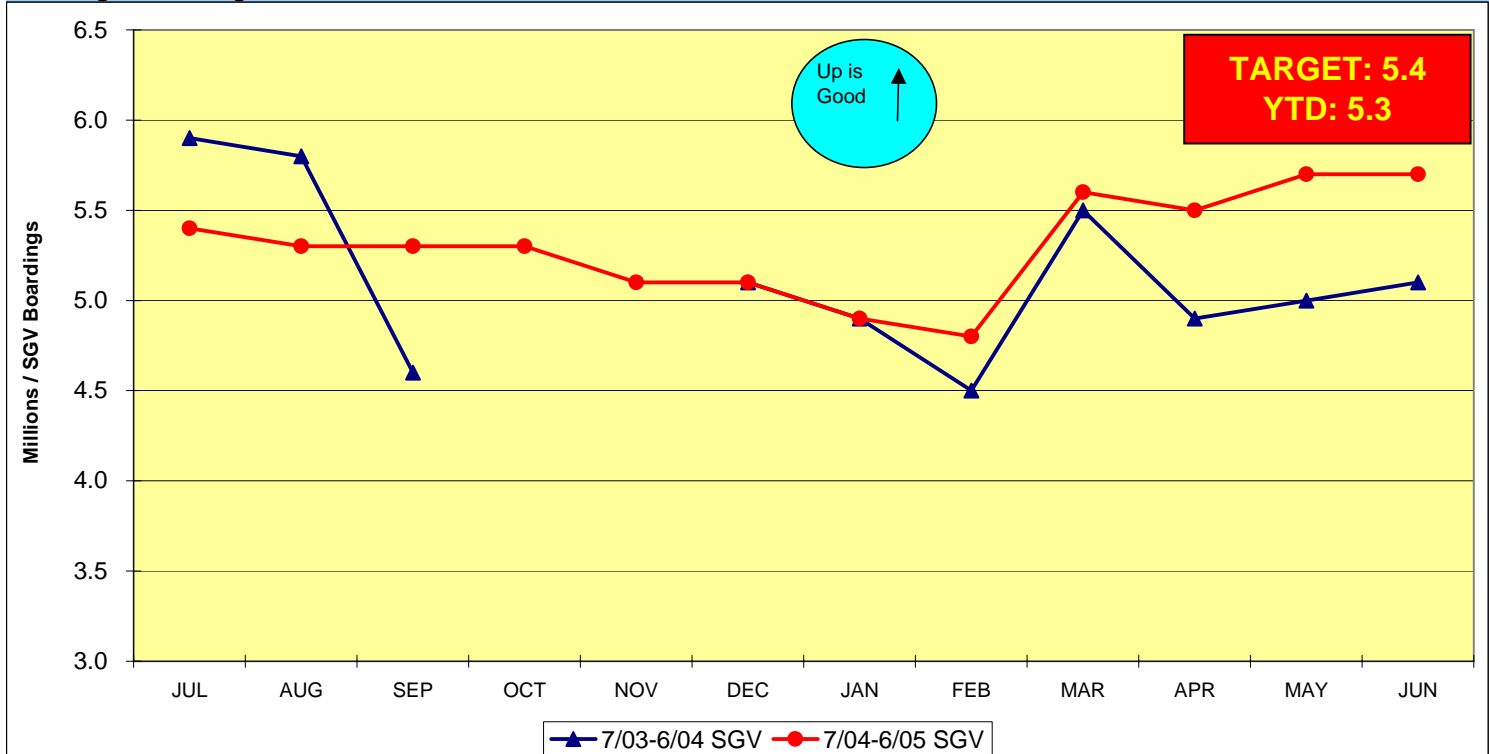
	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	7,978	6,015	6,925	6,287	7,349	7,898	8,040	6,928	8,550	9,644	8,696	9,098
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	6,288	6,436	7,123	6,287	7,349	7,898	7,518	7,541	6,945	6,578	6,768	8,113
MTA	6,847	7,521	7,273	6,809	7,038	7,636	7,188	6,999	6,947	6,991	7,117	7,695

Bus Cleanliness Ratings



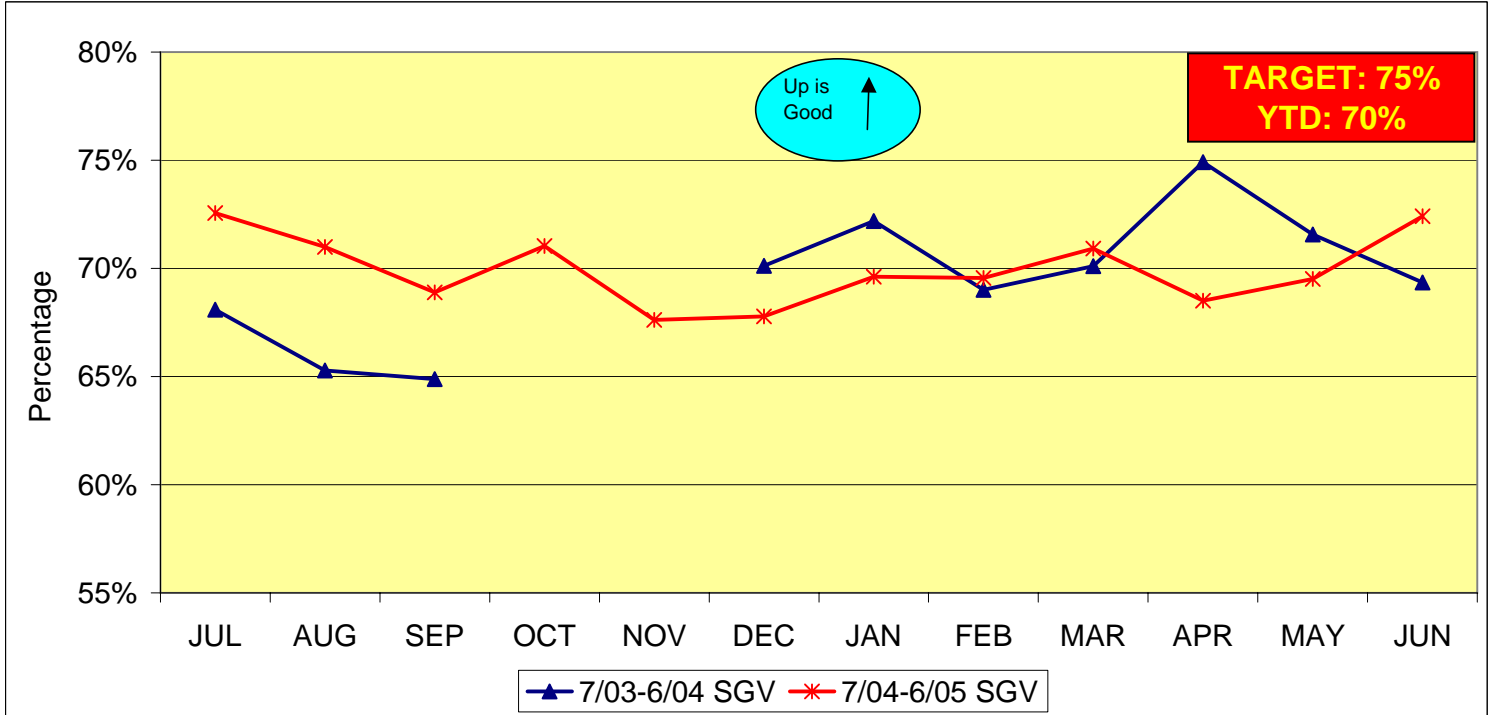
	FY 04 - Q1			FY 04 - Q2			JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	7.23			7.06			7.25	7.62	7.72	7.78	7.74	7.74
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	7.71	7.55	7.60	7.48	7.72	7.78	7.96	7.88	8.25	7.77	7.90	7.76
MTA	7.30	7.44	7.30	7.49	7.60	7.59	7.47	7.61	7.64	7.49	7.41	7.38

Passenger Boardings



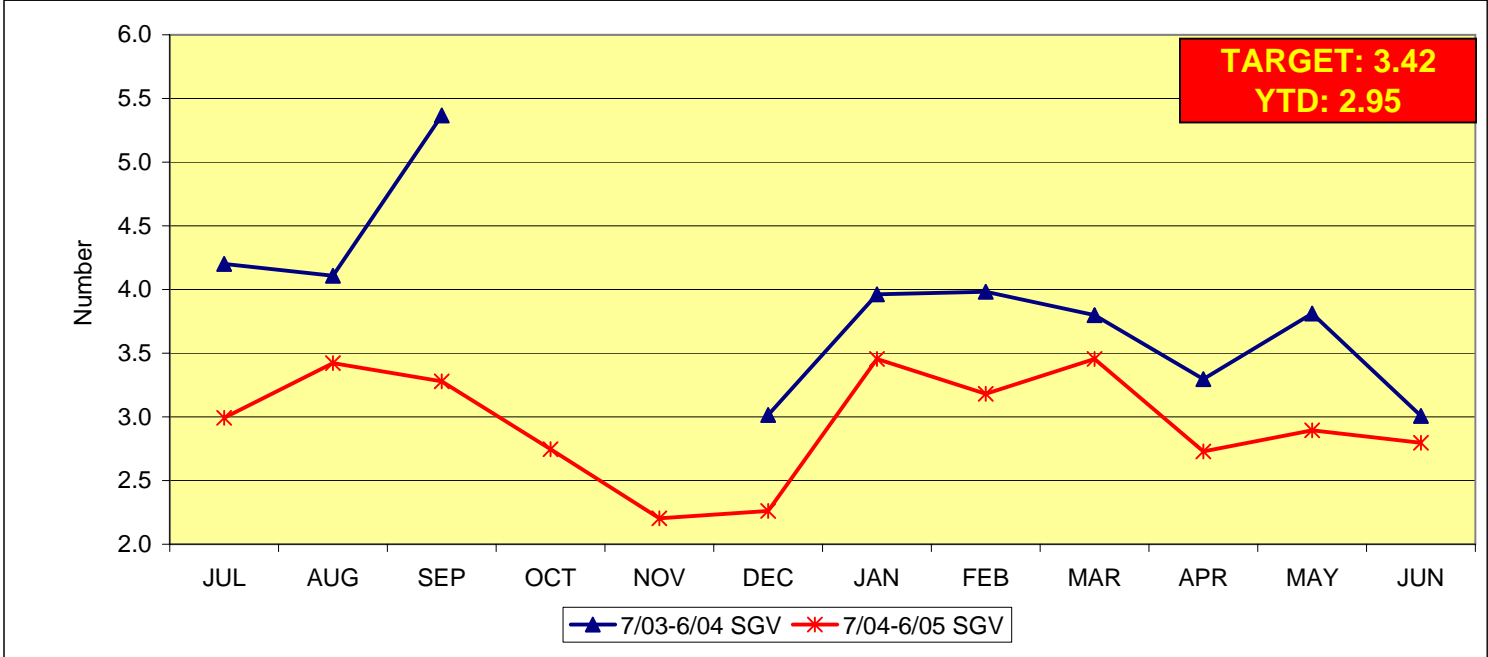
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SGV	5.9	5.8	4.6	4.6	5.1	5.1	4.9	4.5	5.5	4.9	5.0	5.1
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	5.4	5.3	5.3	5.3	5.1	5.1	4.9	4.8	5.6	5.5	5.7	5.7
MTA	30.6	30.4	30.3	30.3	28.9	28.9	27.9	27.1	31.7	31.2	32.0	32.2

In-Service, On-Time Performance



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
SGV	68%	65%	65%			70%	72%	69%	70%	75%	72%	69%
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
SGV	73%	71%	69%	71%	68%	68%	70%	70%	71%	69%	70%	72%
MTA	67%	68%	66%	67%	66%	65%	66%	66%	65%	68%	68%	68%

Complaints/100,000 Boardings



	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04
Div. 3	3.2	2.6	4.6			2.6	3.0	3.4	3.3	2.5	3.5	2.6
Div. 9	6.2	7.8	6.4			4.0	5.7	4.9	4.6	4.4	4.2	3.7
SGV	4.2	4.1	5.4			3.0	4.0	4.0	3.8	3.3	3.8	3.0
	JUL 04	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05
Div. 3	2.9	3.2	2.9	2.4	1.8	2.1	3.1	2.5	3.0	2.4	2.3	2.7
Div. 9	3.1	3.8	3.7	3.2	2.7	2.5	3.9	4.0	4.1	3.2	3.8	3.0
SGV	3.0	3.4	3.3	2.7	2.2	2.3	3.5	3.2	3.5	2.7	2.9	2.8
MTA	4.3	4.3	4.4	3.2	2.6	2.8	3.3	3.9	3.8	3.2	3.3	3.2

SGV SECTOR / METRO COMPLAINT DATA FOR JUNE

	JUNE 2005			JUNE 2004		
	<u>Div 3</u>	<u>Div 9</u>	<u>Metro Bus</u>	<u>Div 3</u>	<u>Div 9</u>	<u>Metro Bus</u>
Complaints per 100,000 Boardings	2.66	2.98	3.21	2.56	3.67	4.15
Schedule Adherence	25	18	342	15	23	351
Passed Up	19	18	263	21	12	253
Unsafe Operation	10	10	178	13	13	216
Operator Conduct/ Discourtesy	15	12	194	21	14	231
Other	<u>17</u>	<u>16</u>	<u>268</u>	<u>8</u>	<u>14</u>	<u>196</u>
TOTAL	86	74	1,245	78	76	1,247
Operator Commendations	0	0	0	6	8	88
TOP "OTHER" COMPLAINTS						
LAYOVER ZONE	0	7	13			
ACCESSIBLE BUS	3	2	43			
CARRIED PAST STOP	4	1	27			
OFF ROUTE	3	1	18			
WRONG FARE	2	2	26			
FAULTY EQUIPT	2	0	18			

"How You Doin'?" Results - June 2005

DIVISION 3 TRANSPORTATION - 2nd PLACE
DIVISION 9 MAINTENANCE - 2nd PLACE
DIVISION 9 TRANSPORTATION - 3rd PLACE

Metro Bus - Transportation						
Rank Among Divisions						
	In-Service On-Time Performance	Running Hot	Accident Rate	Complaints / 100K Boardings	New WC Claims /100 Emp	MONTHLY TOTALS
Div 1	2	2	9	3	3	1st
Div 3	1	3	6	4	7	2nd
Div 9	7	1	1	6	9	3rd
Div 5	5	6	7	2	6	4th
Div 15	6	8	2	11	1	5th
Div 18	10	5	3	8	2	5th
Div 2	3	11	5	1	11	6th
Div 8	4	10	4	10	4	7th
Div 7	9	4	10	9	8	9th
Div 10	8	7	8	7	10	9th
Div 6	11	9	11	5	5	11th

Maintenance					
Rank Among Divisions					
	Miles Between Mechanical Failures	Attendance	New WC Claims /100 Emp	Bus Cleanliness	MONTHLY TOTALS
Div 8	1	6	1	1	1st
Div 9	3	11	1	2	2nd
Div 6	8	1	1	6	3rd
Div 5	2	4	11	4	4th
Div 10	4	5	10	3	5th
Div 3	9	9	1	5	6th
Div 15	7	8	1	7	7th
Div 2	11	2	1	8	8th
Div 1	10	3	1	9	9th
Div 18	5	10	1	10	10th
Div 7	6	7	1	11	11th

"How You Doin'?" Final Results - 4th Quarter FY05

- **Division 9 -Second Place**
- **Division 3 - Third Place**

Rank Among Divisions											
	Transportation					Maintenance					
	In-Service On-Time Performance	Running Hot	Accident Rate	Complaints / 100K Boardings	New WC Claims /100 Emp	Miles Between Mechanical Failures	Attendan ce	New WC Claims /100 Emp	Bus Cleanlin ess	Weighted Score	QUARTERLY RANK
Div. 8	4	1	4	8	4	2	7	5	1	8.33	1st
Div. 9	6	2	2	5	8	4	8	1	2	8.13	2nd
Div. 3	3	6	8	3	3	9	2	4	4	7.23	3rd
Div. 10	8	4	5	6	11	3	5	7	3	6.45	4th
Div. 5	9	9	6	2	10	1	6	6	5	6.20	5th
Div. 1	1	3	9	4	5	11	11	1	8	6.08	6th
Div. 18	10	5	3	7	1	5	10	3	9	6.08	6th
Div. 15	5	10	1	11	2	6	9	10	7	5.20	8th
Div. 2	2	11	7	1	6	10	3	8	10	5.08	9th
Div. 6	11	7	10	9	7	7	1	9	6	4.48	10th
Div. 7	7	8	11	10	9	8	4	11	11	2.90	11th

"How You Doin'?" Annual Final Results - FY05

- **Division 9 - Second Place**
- **Division 3 - Third Place**

Rank Among Divisions											
	Transportation					Maintenance				Weighted Score	QUARTERLY RANK
	In-Service On-Time Performance	Running Hot	Accident Rate	Complaints / 100K Boardings	New WC Claims /100 Emp	Miles Between Mechanical Failures	Attendance	New WC Claims /100 Emp	Bus Cleanliness		
Div. 8	1	2	5	1	4	1	2	7	7	8.83	1st
Div. 9	4	8	1	2	5	2	1	5	5	8.63	2nd
Div. 3	9	4	2	4	2	6	6	2	1	7.93	3rd
Div. 15	3	9	10	6	6	5	3	10	2	6.05	4th
Div. 1	11	10	3	8	1	3	9	4	4	6.00	5th
Div. 5	7	1	4	5	7	9	8	3	10	5.98	6th
Div. 10	5	5	7	3	9	8	5	6	9	5.90	7th
Div. 2	10	7	9	9	3	7	7	1	6	5.13	8th
Div. 18	6	11	6	10	10	4	4	9	3	4.93	9th
Div. 6	2	3	8	7	11	10	10	11	11	4.00	10th
Div. 7	8	6	11	11	8	11	11	8	8	2.65	11th

SECTOR WEIGHTED AVERAGE SCORE

San Gabriel Valley	8.28
San Fernando Valley	7.44
Gateway Cities	5.56
South Bay	5.45
Westside Central	4.18


FY2005 FINANCIALS THRU JUNE - YEAR END FINAL

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
SGV Sector Operations							
Transportation							
Direct Labor	2,893,279	2,936,127	(42,849)	35,020,532	35,265,134	(244,603)	35,020,532
Fringe Benefits	1,447,803	1,683,893	(236,090)	17,467,563	17,395,913	71,650	17,467,563
Workers' Compensation	474,136	423,249	50,887	5,664,825	5,436,495	228,330	5,664,825
Non-Labor	22,712	54,765	(32,052)	280,048	288,859	(8,811)	280,048
TOTAL TRANSPORTATION	4,837,930	5,098,035	(260,104)	58,432,968	58,386,401	46,567	58,432,968
Maintenance & Facilities							
Direct Labor	956,234	977,926	(21,692)	11,489,653	11,631,548	(141,895)	11,489,653
Fringe Benefits	647,714	966,952	(319,237)	7,785,820	7,693,415	92,405	7,785,820
Workers' Compensation	66,420	(215,027)	281,447	795,849	669,993	125,856	795,849
Non-Labor	1,173,540	1,621,945	(448,406)	14,088,087	14,055,577	32,510	14,088,087
TOTAL MAINTENANCE	2,843,908	3,351,796	(507,888)	34,159,409	34,050,533	108,876	34,159,409
Sector Office							
Direct Labor	154,506	161,046	(6,539)	1,828,250	1,787,421	40,829	1,828,250
Fringe Benefits	94,783	99,235	(4,453)	1,115,055	1,044,869	70,186	1,115,055
Workers' Compensation	-	(1,653)	1,653	-	594	(594)	-
Non-Labor	26,621	24,478	2,143	319,455	84,707	234,748	319,455
TOTAL SECTOR OFFICE	275,910	283,106	(7,196)	3,262,760	2,917,591	345,169	3,262,760
SUBTOTAL SECTOR OPERATIONS	7,957,748	8,732,937	(775,188)	95,855,137	95,354,525	500,611	95,855,137
Other Sector Support							
Direct Labor	79,032	83,184	(4,152)	953,237	1,314,001	(360,764)	953,237
Fringe Benefits	51,901	53,074	(1,172)	623,700	739,343	(115,643)	623,700
Workers' Compensation	8,205	111,587	(103,382)	99,207	228,135	(128,927)	99,207
Non-Labor	1,024,984	1,512,136	(487,151)	12,045,330	11,973,776	71,554	12,045,330
OTHER SECTOR SUPPORT	1,164,122	1,759,981	(595,859)	13,721,475	14,255,255	(533,780)	13,721,475
TOTAL SGV SECTOR	\$ 9,121,871	\$ 10,492,917	\$ (1,371,047)	\$ 109,576,611	\$ 109,609,780	\$ (33,169)	\$ 109,576,611
Total Revenue Service Hours	106,729	106,608	121	1,273,089	1,275,663	(2,575)	1,273,089
Cost Per Revenue Service Hour	\$ 85.47	\$ 98.43	\$ (12.96)	\$ 86.07	\$ 85.92	\$ 0.15	\$ 86.07

Significant Items

- June Operator Labor \$35K (1.3%) Over Budget - 0.6% (\$198K) Over YTD. June OT 29% Under Budget
- Maintenance Labor 2.3% (\$22K) Over Budget for June, 1.2% Over YTD (\$142K)
- Fringe Benefits Allocation 32% Over for June (\$502K) / 3% Over YTD (\$588K)
- Non-Work Allocation (Vac/Sick/FL/etc.) 9% Over for June (\$58K) / 11% Under YTD (\$822K)
- June WC Alloc. Is \$207 - \$334K Under Budget / YTD \$354K (5%) Under Budget / Agency 4.8% Over (\$2.7M)
- Fuel & Fuel Tax Expense \$260K Over (43%) for June, \$232K Over (3%) YTD
- Parts Expense \$183K Over Budget for June (40%), \$153 Under (2.8%) YTD
- Other Sector Support - \$596K Over for June (51%) / YTD Over by \$534K (4%) Risk Mgmt. (\$625K) / Facilities (\$615K)

**Metro San Gabriel Valley
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Key Performance Indicators
JULY 2005**

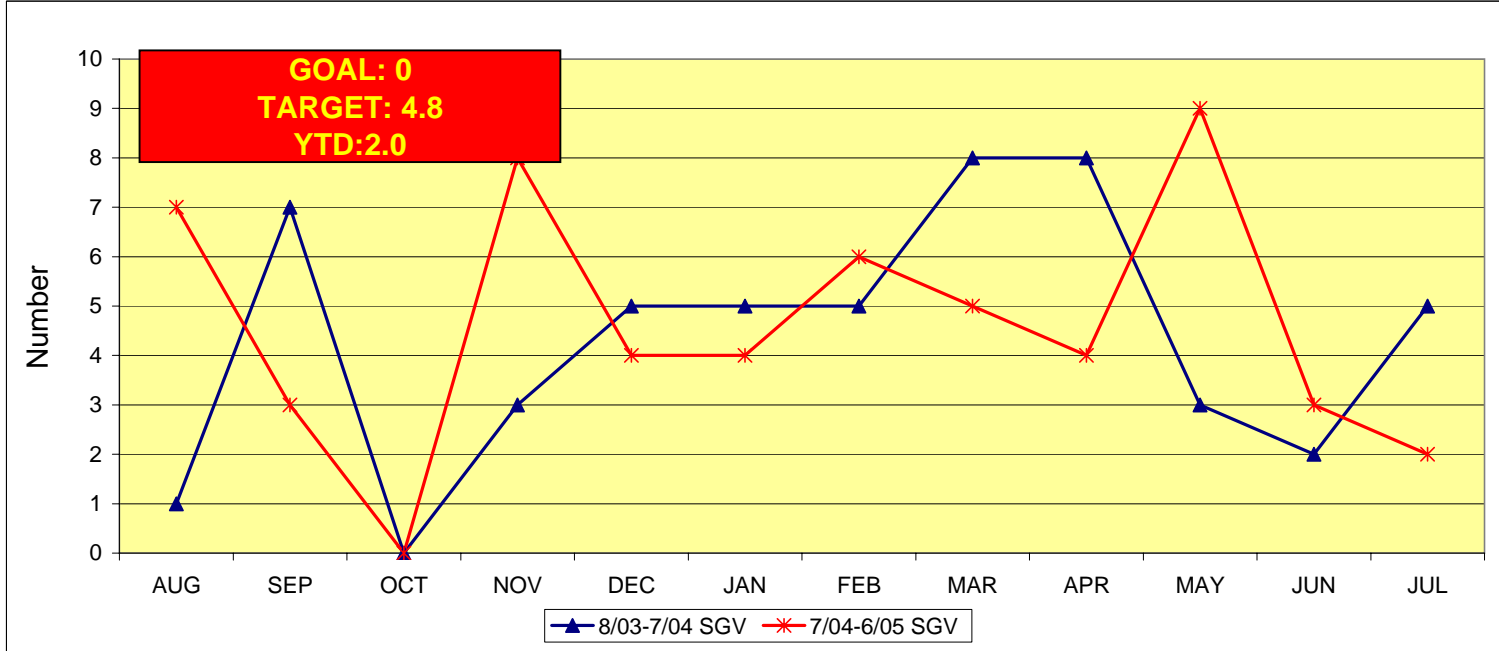
PERFORMANCE INDICATORS	YTD AVG. MO.	JULY	MO. TARGET
SAFETY 			
Monthly Worker's Compensation Costs (Thousands)	\$207	\$207	\$472
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Bus Traffic Accidents/100,000 Hub Miles	3.54	3.54	2.75
New WC Indemnity Claims Per 200,000 Exposure Hrs.	13.39	13.39	11.00
BUS OPERATIONS			
Miles Between Mechanical Failures **	3,714	3,714	TBD
Bus Cleanliness Ratings*	N/A	N/A	N/A
Passenger Boardings	5,378,330	5,378,330	5,378,000
On-Time Performance (%)	75%	75%	75%
Complaints/100,000 Boardings	2.90	2.90	3.00

Note:

Performance indicators highlighted in **BOLD** meet the Sector target.

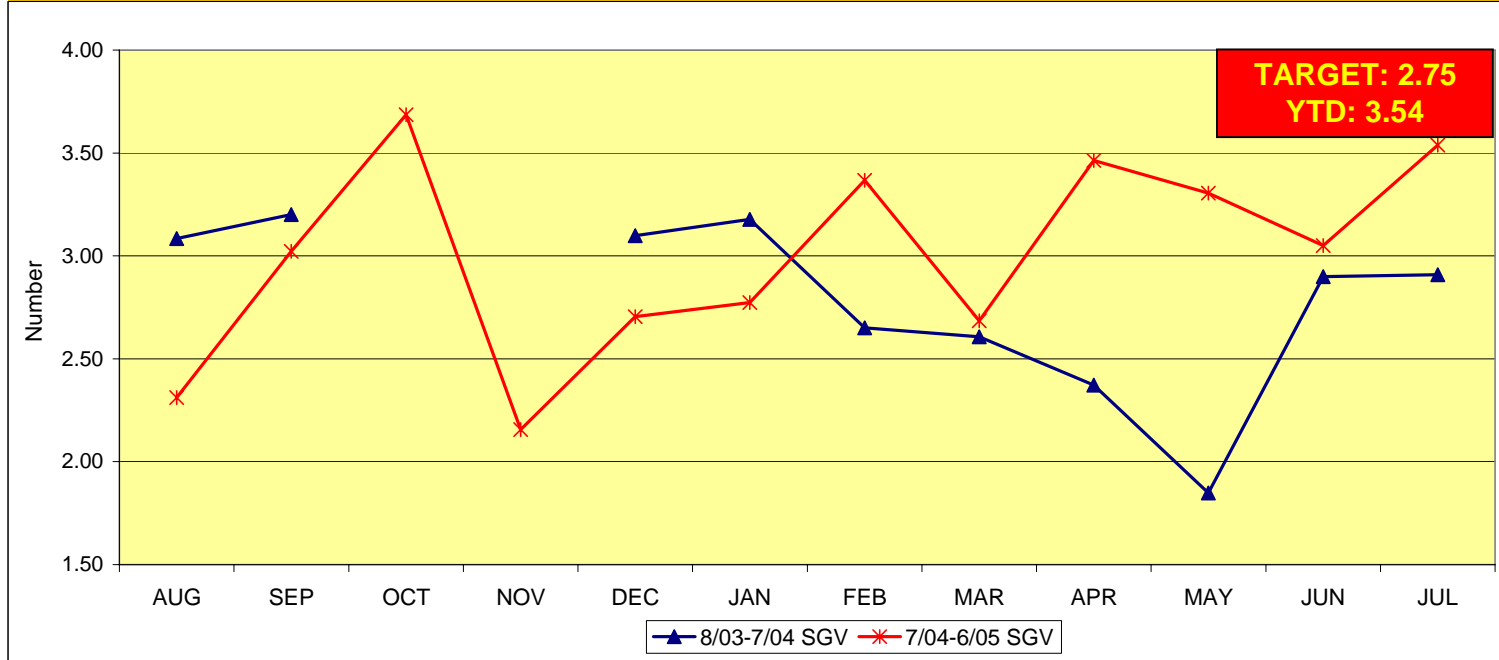
** REVISED FROM FY05, FROM CHARGEABLE ROAD CALLS TO ALL ROAD CALLS REQUIRING BUS EXCHANGE

OSHA Recordable Incidents



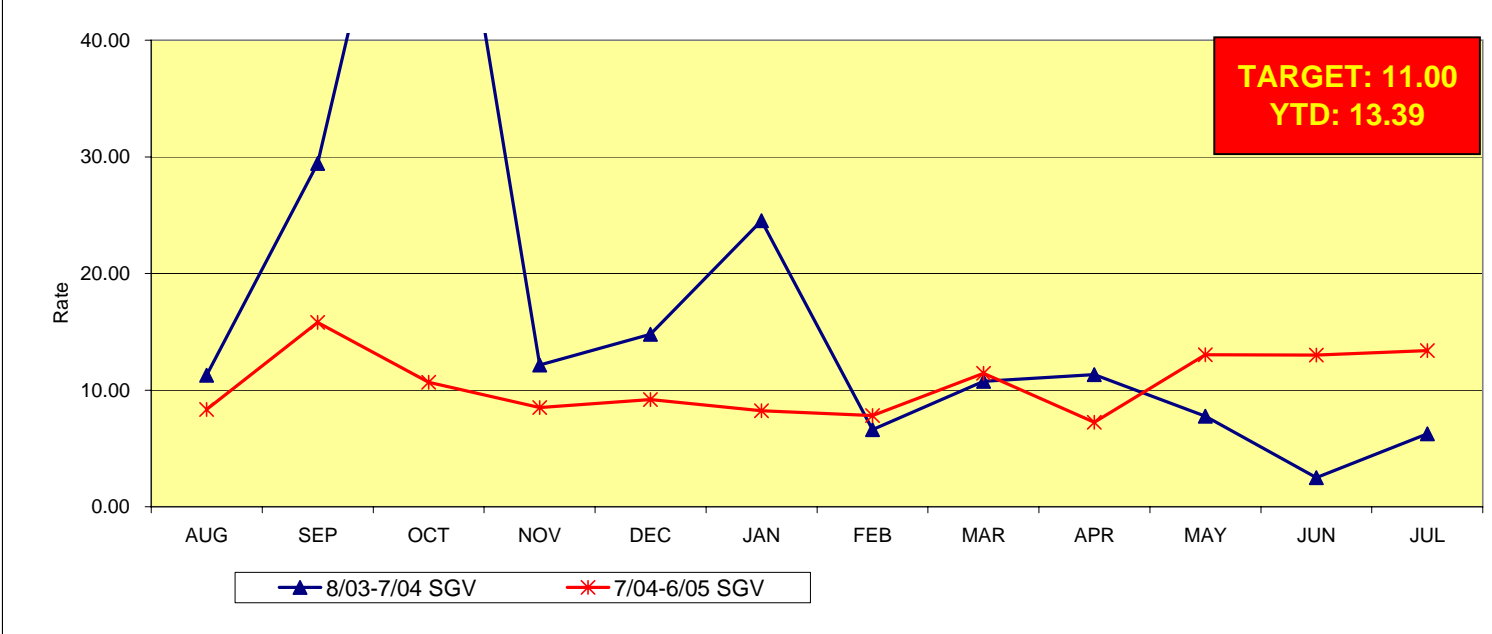
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SGV	7	3	0	8	4	4	6	5	4	9	3	2

Bus Traffic Accidents/100,000 Hub Miles



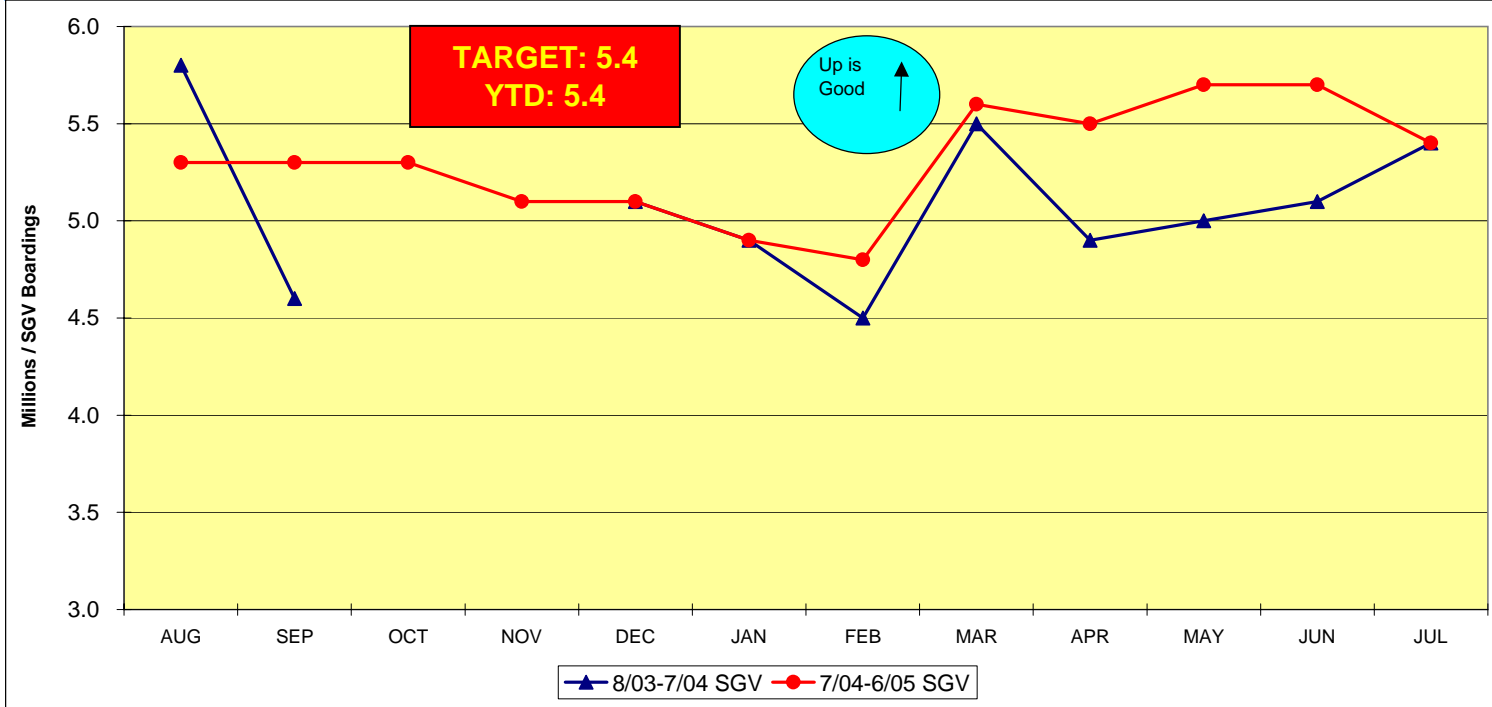
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MTA	3.06	3.43	3.90	3.28	3.63	3.33	3.67	3.72	3.73	3.39	3.60	3.48

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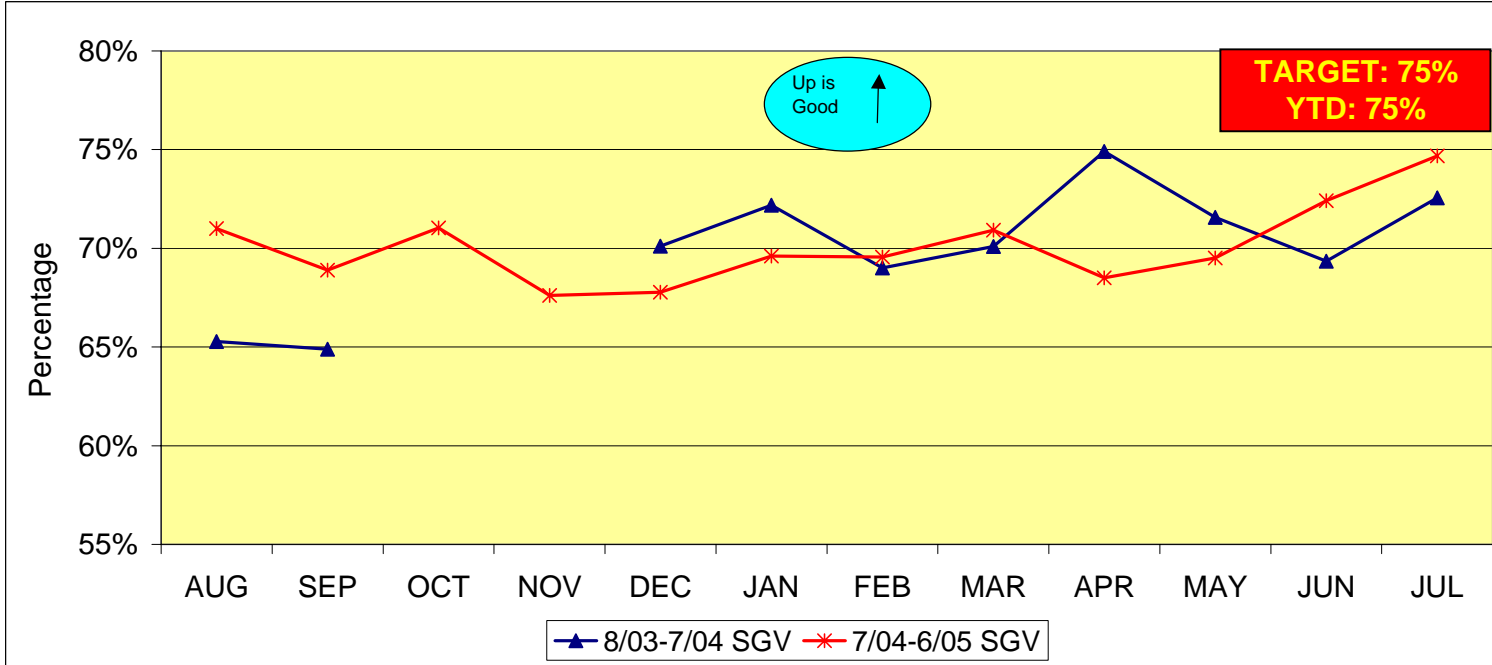
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	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05	JUL 05
SGV	8.33	15.81	10.68	8.52	9.19	8.24	7.82	11.44	7.24	13.04	13.00	13.39
MTA	19.31	17.84	13.37	12.74	11.44	16.48	14.62	14.75	13.23	10.61	12.63	15.27

Passenger Boardings



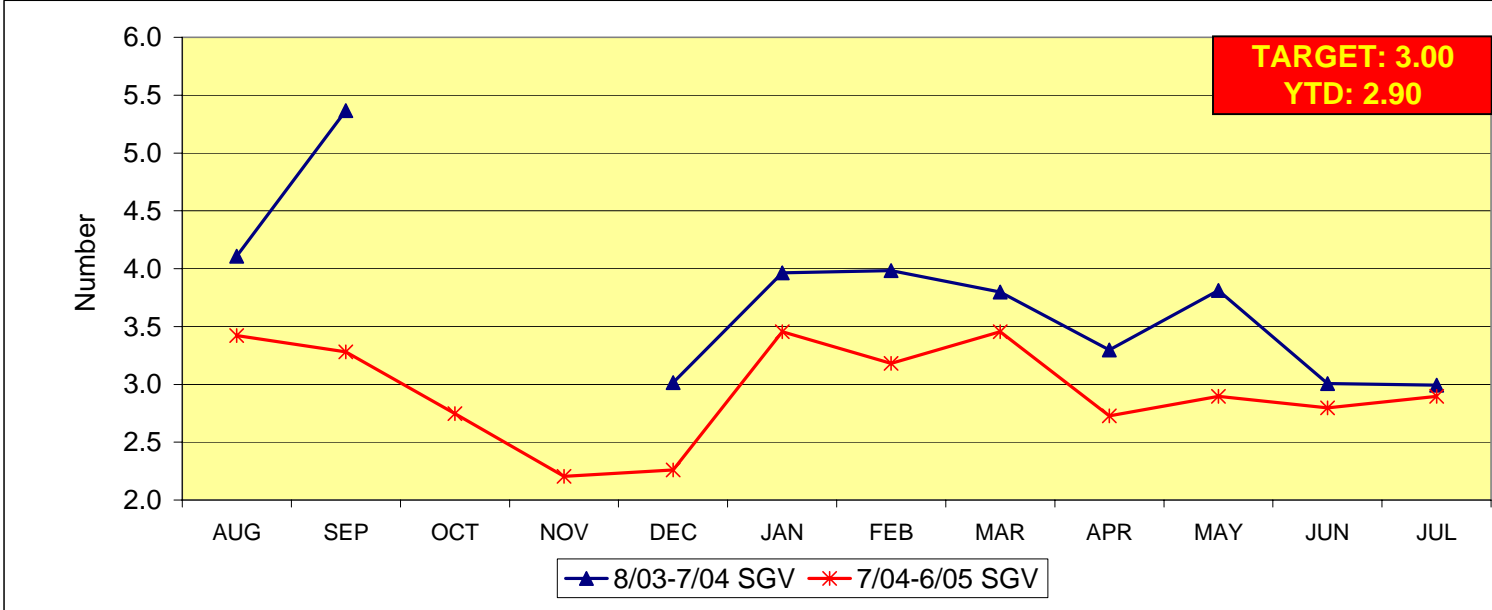
	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04
SGV	5.8	4.6	5.3	5.1	5.1	4.9	4.5	5.5	4.9	5.0	5.1	5.4
	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05	JUL 05
SGV	5.3	5.3	5.3	5.1	5.1	4.9	4.8	5.6	5.5	5.7	5.7	5.4
MTA	30.4	30.3	30.3	28.9	28.9	27.9	27.1	31.7	31.2	32.0	32.2	31.6

In-Service, On-Time Performance



	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04
SGV	65%	65%			70%	72%	69%	70%	75%	72%	69%	73%
	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05	JUL 05
SGV	71%	69%	71%	68%	68%	70%	70%	71%	69%	70%	72%	75%
MTA	68%	66%	67%	66%	65%	66%	66%	65%	68%	68%	68%	67%

Complaints/100,000 Boardings



	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04	FEB 04	MAR 04	APR 04	MAY 04	JUN 04	JUL 04
Div. 3	2.6	4.6			2.6	3.0	3.4	3.3	2.5	3.5	2.6	2.9
Div. 9	7.8	6.4			4.0	5.7	4.9	4.6	4.4	4.2	3.7	3.1
SGV	4.1	5.4			3.0	4.0	4.0	3.8	3.3	3.8	3.0	3.0
	AUG 04	SEP 04	OCT 04	NOV 04	DEC 04	JAN 05	FEB 05	MAR 05	APR 05	MAY 05	JUN 05	JUL 05
Div. 3	3.2	2.9	2.4	1.8	2.1	3.1	2.5	3.0	2.4	2.3	2.7	2.0
Div. 9	3.8	3.7	3.2	2.7	2.5	3.9	4.0	4.1	3.2	3.8	3.0	4.2
SGV	3.4	3.3	2.7	2.2	2.3	3.5	3.2	3.5	2.7	2.9	2.8	2.9
MTA	4.3	4.4	3.2	2.6	2.8	3.3	3.9	3.8	3.2	3.3	3.2	3.4

SGV SECTOR / METRO COMPLAINT DATA FOR JULY

	JULY 2005			JULY 2004		
	<u>Div 3</u>	<u>Div 9</u>	<u>Metro Bus</u>	<u>Div 3</u>	<u>Div 9</u>	<u>Metro Bus</u>
Complaints per 100,000 Boardings	2.02	4.21	3.40	2.90	3.12	4.26
Schedule Adherence	15	25	460	20	29	428
Passed Up	25	20	230	24	18	265
Unsafe Operation	9	9	179	16	4	187
Operator Conduct/ Discourtesy	10	13	190	14	11	214
Other	12	32	<u>261</u>	16	10	<u>209</u>
TOTAL	71	99	1,320	90	72	1,303
Operator Commendations	6	11	133	3	10	74
TOP "OTHER" COMPLAINTS						
Carried Past Stop	5	4	27			
Wrong Fare	0	2	15			
Layover Zone	1	17	21			
Accessible Bus	1	2	37			

FY2005 FINANCIALS, THROUGH JULY

	Budget Variance						
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget
SGV Sector Operations							
Transportation							
Direct Labor	2,912,434	2,909,473	2,961	2,912,434	2,909,473	2,961	36,579,474
Fringe Benefits	1,514,021	1,623,217	(109,196)	1,514,021	1,623,217	(109,196)	18,187,139
Workers' Compensation	611,511	153,652	457,859	611,511	153,652	457,859	7,338,065
Non-Labor	550,629	1,499,950	(949,322)	550,629	1,499,950	(949,322)	6,607,814
TOTAL TRANSPORTATION	5,588,594	6,186,293	(597,698)	5,588,594	6,186,293	(597,698)	68,712,492
Maintenance & Facilities							
Direct Labor	964,279	988,769	(24,491)	964,279	988,769	(24,491)	11,571,113
Fringe Benefits	677,496	678,641	(1,145)	677,496	678,641	(1,145)	8,139,336
Workers' Compensation	107,218	53,082	54,136	107,218	53,082	54,136	1,286,642
Non-Labor	1,206,545	1,084,566	121,979	1,206,545	1,084,566	121,979	14,478,290
TOTAL MAINTENANCE	2,955,537	2,805,058	150,479	2,955,537	2,805,058	150,479	35,475,381
Sector Office							
Direct Labor	144,689	150,864	(6,175)	144,689	150,864	(6,175)	1,736,232
Fringe Benefits	94,534	82,356	12,178	94,534	82,356	12,178	1,149,122
Workers' Compensation	7,378	-	7,378	7,378	-	7,378	88,933
Non-Labor	33,725	800	32,925	33,725	800	32,925	404,695
TOTAL SECTOR OFFICE	280,327	234,020	46,307	280,327	234,020	46,307	3,378,981
SUBTOTAL SECTOR OPERATIONS	8,824,458	9,225,370	(400,913)	8,824,458	9,225,370	(400,913)	107,566,854
Other Sector Support							
Direct Labor	87,219	68,323	18,896	87,219	68,323	18,896	1,046,624
Fringe Benefits	62,192	38,864	23,328	62,192	38,864	23,328	748,909
Workers' Compensation	6,486	4,201	2,285	6,486	4,201	2,285	78,083
Non-Labor	564,764	542,946	21,818	564,764	542,946	21,818	6,779,342
OTHER SECTOR SUPPORT	720,661	654,334	66,327	720,661	654,334	66,327	8,652,958
TOTAL SGV SECTOR	\$ 9,545,119	\$ 9,879,704	\$ (334,585)	\$ 9,545,119	\$ 9,879,704	\$ (334,585)	\$ 116,219,813
Total Revenue Service Hours	105,614	106,125	(511)	105,614	106,125	(511)	1,289,524
Cost Per Revenue Service Hour	\$ 90.38	\$ 93.09	\$ (2.72)	\$ 90.38	\$ 93.09	\$ (2.72)	\$ 90.13

Significant Items

- July Operator Labor On Budget (\$439 Over on \$2.75M)
- Maintenance Labor 2.5% Over Budget (\$24K) for July
- Non-Work Allocation / Fringe Allocation 4% Over (\$98K)
- July WC Alloc. Is 72% Under (\$207K)
- Fuel & Fuel Tax Expense 10% Under (\$71K)
- Parts Expense 3% Under (\$13K)
- New Chargeback Allocation - Public Liability/Property Damage - \$1.47M Charge vs. Monthly Budget of \$527K
- Other Sector Support 9% Under (\$66K)