

730 Washington Ave. • Room 304 • Racine, WI 53403 • 262-636-9166 • Fax: 262-636-9545

April 12, 2007

Mayor Gary Becker  
Members of the Common Council  
730 Washington Avenue  
Racine, WI. 53403

Dear Mayor Becker and Members of the Common Council:

Attached is the January 2007 operating and financial report for the Belle Urban System.

I request that this communication be referred to the Transit and Parking Commission for its review and consideration.

Sincerely,

Michael J. Glasheen, P.E.  
Transit Planner

H:\MikeG\Letters\Common Council referral letter.doc

BELLE URBAN SYSTEM  
MONTHLY REPORT  
JANUARY 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Eight service related complaints were reported by Professional Transit Management of Racine for rudeness (2), providing wrong information (1), running late (2), taking passengers past their stop (2) and passing up a customer at a bus stop (1).

2) SAFETY COMPLAINTS

Four safety related complaints were reported during the month for driving too close to a vehicle (1), use of cell phone while driving (1), cutting off an automobile (1) and deboarding a passenger at an unposted location (1).

3) MISCELLANEOUS COMPLAINTS

Three miscellaneous complaints were received during the month regarding the new transfer policy (2) and miscellaneous complaints against a driver (1).

SAFETY

A. ACCIDENT SUMMARY

Several accident/incident reports were made during the month. A summary breakdown follows:

Bus/Bus	1	
		Service personnel backed one bus into another in garage – Preventable
Auto/Bus	1	
		Car backed out of driveway into passing bus – Non-preventable
Boarding/Deboarding	2	
		Passenger fell on steps while boarding bus – Non-preventable
		Driver closed front door on passenger while adjusting rear door – Preventable
Miscellaneous	1	
		Passenger deboarded, walked in front of bus, and was hit by passing auto – Non-Preventable

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included ride checks of ten drivers, retraining of four drivers, attending a WURTA exercise regarding Waukesha SWAT training, the quarterly safety meeting, posting of a pin map showing preventable and non-preventable accident locations, re-established safety bingo, held a one-on-one safety meeting with a driver, had one driver view safety videos and discussed the feasibility of using the bus' kneeling features for all passengers.

## VEHICLE MAINTENANCE

### A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 29 road calls, of which 20 of those required a bus change.

### B. NUMBER OF BUSES OUT OF SERVICE AND REASONS

Attached is a report on the buses that were out of service during the month.

### C. LOST TIME REPORT

A total of 803 minutes of scheduled bus service, involving 26 occurrences, were lost during the month due to mechanical (565/16), schedule issues (23/3), incidents (47/1), accidents (46/1), malfunctioning RR gates (104/3), lateness (4/1) and being blocked (14/1).

## NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All twenty-five transmission rebuilds and twenty engine rebuilds have been done to date.

The project with Siemens ILG for installation of an automatic vehicle location system is complete. The system went "live" on March 1, 2005. Regular telephone meetings are ongoing to work on the outstanding issues.

A contract was executed for the design of changes at the transit garage, including updated electrical distribution, design of two small maintenance offices, and design of new administrative offices. Two meetings have been held with the architect to discuss the scope of the project and review preliminary design concepts.

Work has started on the 2006 Capital Improvement Projects: addition of electronic transfer units to the bus fare boxes, upgrading of the diesel fuel system and replacement of the washrack and bus cleaner unit.

Installation of the electronic transfer units for the fare boxes was completed and the units put into operation.

## EMPLOYEE INFORMATION

### A. OPERATOR OVERTIME

The following table shows the overtime hours paid to bus drivers during the month.

Full Time drivers' regular hours	5,731.60
Full Time drivers overtime hours	12.81
Scheduled overtime hours	9.71
Part Time drivers' regular hours	1,941.27
Part time drivers overtime hours	0.57
Miscellaneous overtime hours	42.74

Overtime hours were paid to cover vacations, sick leave and safety meetings.

## B. MAINTENANCE OVERTIME

The following table shows the overtime hours paid to mechanics during the month.

Full Time mechanic regular hours	1,301.75
Full Time mechanic overtime hours	41.25

Overtime hours were paid to cover pager, vacations, state bus inspections and safety meetings.

## MISCELLANEOUS INFORMATION

### WHEELCHAIR SERVICE

The buses made a total of 27 wheelchair trips during 30 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7 and 86. Downtown Racine/transit center represented 48.1% of the origins/destinations/transfer points.

### RIDERSHIP INFORMATION

The attached tables and graphs show the ridership information for the month. This information is based on passenger revenue, bus token sales and bus pass sales provided by Professional Transit Management of Racine and the City of Racine.

### DRUG AND ALCOHOL TESTING

Two random drug and alcohol tests were performed during the month in accordance with Federal requirements.

**MONTHLY DOWNED BUS LIST**

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
January 01		Holiday	January 17	55 Midlife	
January 02	55 Midlife			62 Midlife	
	62 Midlife			65 Wheelchair lift repair	
	57 Repair fuel tank cap			56 Wheelchair lift repair	
	43 Service		January 18	55 Midlife	
January 03	55 Midlife			62 Midlife	
	62 Midlife			43 Electrical repair	
	49 Rear brake job			61 Wheelchair lift repair	
January 04	55 Midlife			71 ABS repair	
	62 Midlife		January 19	55 Midlife	
	49 Rear brake job			62 Midlife	
January 05	55 Midlife			53 Replace air governor	
	62 Midlife			49 Replace air governor	
	74 Service			72 Service	
	65 Oil leaks		January 20	55 Midlife	
	61 Service			62 Midlife	
January 06	55 Midlife			48 Service	
	62 Midlife		January 21		Sunday
	69 Service		January 22	55 Midlife	
January 07		Sunday		62 Midlife	
January 08	55 Midlife			45 Service	
	62 Midlife		January 23	55 Midlife	
	60 Brake interlock repair			62 Midlife	
	68 Mirror motor repair			51 Throttle valve replacement	
January 09	55 Midlife		January 24	55 Midlife	
	62 Midlife			62 Midlife	
	60 Poor acceleration			46 Batteries replacement	
	46 Service			68 Misc repairs	
	61 Rear brake job			61 Wheelchair lift repair	
January 10	55 Midlife			71 Service	
	62 Midlife		January 25	55 Midlife	
	43 Electrical repair			62 Midlife	
	73 Service			43 Generator replacement	
January 11	55 Midlife		January 26	55 Midlife	
	62 Midlife			62 Midlife	
	43 Electrical repair			49 Losing air pressure	
	45 E6 valve replacement			58 Misc repairs	
	60 Service			50 Service	
January 12	55 Midlife		January 27	55 Midlife	
	62 Midlife			62 Midlife	
	61 Wheelchair lift repair			56 Steering shaft u-joints replacement	
	69 Misc repairs			65 Sidewall heater solenoid replacement	
January 13	55 Midlife			58 Service	
	62 Midlife		January 28		Sunday
	51 Misc repairs		January 29	55 Midlife	
	53 Misc repairs			62 Midlife	
January 14		Sunday		75 Exhaust system repair	
January 15	55 Midlife		January 30	55 Midlife	
	62 Midlife			62 Midlife	
	74 Misc repairs			54 Rear brake job	
	43 Misc repairs		January 31	55 Midlife	
January 16	55 Midlife			62 Midlife	
	62 Midlife			65 Oil pan gasket replacement	
	44 LH blower motor repair			46 Oil leaks	
	59 Blower motor repair			63 Service	
	51 Webasto heater repair			53 Service	

MONTH: JANUARY 2007 LINKED TRIPS

ROUTE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	TOTAL
1	487	599	588	560	249	160	503	528	512	499	570	570	257	133	498	491	552	556	561	218	160	493	586	583	589	524	259	145	538	542	592	13532
2	358	628	537	509	127	509	514	505	496	494	491	491	144	460	481	477	479	464	148	148	358	498	526	505	510	118	474	484	480	11265		
3	593	943	880	941	331	178	863	872	834	836	924	250	134	775	882	926	902	871	302	149	674	921	931	885	868	326	143	945	861	886	20826	
4	686	829	757	805	486	276	735	726	722	733	755	400	297	631	728	754	737	789	493	228	569	725	737	746	784	449	269	779	729	753	19107	
5	314	408	359	388	127	387	396	400	375	388	153	388	153	341	382	367	377	364	134	335	333	333	381	339	348	121	352	359	366	8594		
7	583	781	748	759	404	209	702	690	673	672	690	371	179	572	681	739	647	719	392	177	482	668	665	691	700	457	164	739	679	657	17290	
86	208	264	233	233	113	71	228	228	234	207	213	120	75	219	253	204	228	247	114	67	223	237	245	226	240	90	71	229	202	213	5735	
20	68	94	81	79			84	94	77	79	74			74	73	69	61	61		63	69	56	66	68			58	65	64	1577		
27	38	35	49	32			47	51	33	51	33			17	34	27	49	36		32	26	33	39	33			32	35	31	793		
Trippers	283	290	290	290	290	290	272	268	274	269	265	265	252	256	263	265	259				272	280	272	277			252	292	274		5425	
Trolley																															0	
Free																															0	
TOTAL	0	3335	4864	4522	4596	1837	894	4335	4358	4255	4215	4403	1695	818	3839	4261	4378	4301	4371	1801	781	3229	4335	4437	4358	4352	1820	792	4398	4248	4316	104144

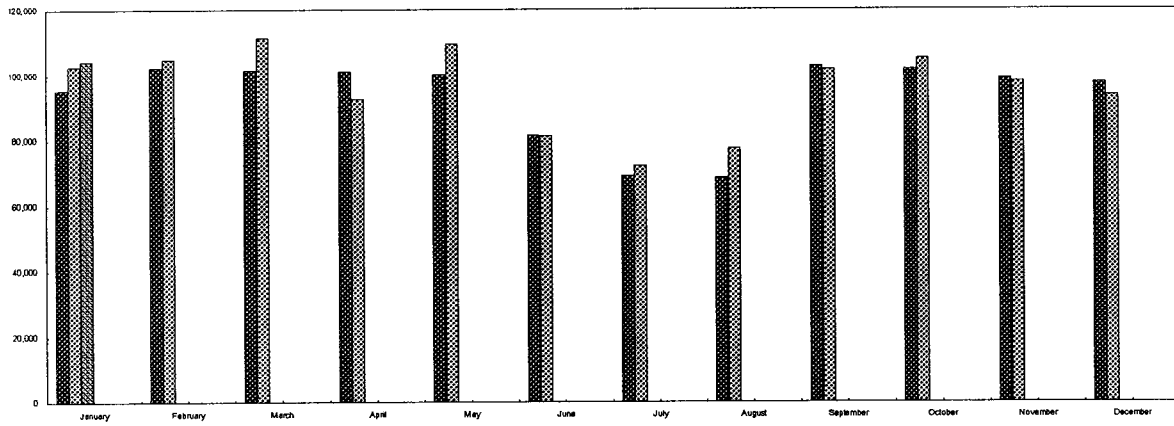
MONTH: JANUARY 2007 UNLINKED TRIPS

Daily boardings, including cash, token, pass, ticket, transfer and free

ROUTE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	TOTAL
1	633	753	731	705	313	205	640	665	647	632	709	317	174	620	626	690	692	699	281	200	634	723	724	726	661	322	185	676	677	728	16988	
2	496	782	680	655	186		651	643	631	628	631	198		582	616	615	615	602	206		492	635	667	643	648	177		614	619	617	14529	
3	852	1174	1095	1160	394	230	1069	1079	1036	1036	1133	308	182	958	1084	1134	1107	1079	364	196	924	1127	1142	1092	1075	389	190	1154	1063	1091	25917	
4	889	1048	960	1011	629	338	930	922	913	922	953	532	354	804	919	951	931	985	633	282	765	920	937	942	980	591	324	977	920	947	24209	
5	450	530	473	503	172		497	506	507	481	499	194		438	489	478	485	474	178		467	443	493	449	458	166		463	466	474	11233	
7	770	957	911	925	513	241	859	848	827	824	849	472	209	711	835	897	803	877	499	206	663	825	826	849	857	565	193	898	832	813	21354	
86	277	350	313	314	150	98	305	305	309	281	290	155	99	287	328	281	304	324	150	91	290	314	323	303	317	127	95	306	277	289	7652	
20	90	118	103	102			106	116	98	100	96			93	94	91	82	83		85	91	78	88	90				80	86	85	2055	
27	59	55	68	51			65	69	50	68	51			33	51	45	67	54		52	44	51	57	51			50	52	49	1192		
Tripper	295	301	302				282	278	284	279	276			261	266	273	275	269			282	281	282	282	287			263	302	284	5632	
Trolley																															0	
Free																															0	
TOTAL	0	4516	6062	5635	5728	2357	1112	5404	5431	5302	5251	5487	2176	1018	4787	5308	5455	5361	5446	2311	975	4372	5404	5532	5431	5424	2337	987	5481	5294	5377	130761

RIDERSHIP  
UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553	104,144			
February	102,331	104,780				
March	101,518	111,469				
April	101,114	92,669				
May	100,179	109,466				
June	81,615	81,443				
July	68,997	72,256				
August	68,544	77,404				
September	102,625	101,720				
October	101,633	104,937				
November	99,005	97,971				
December	97,601	93,695				
Subtotal	1,120,536	1,150,363	104,144	0	0	0
Spec. Trans.	17,253	14,646				
Total	1,137,789	1,165,009	104,144	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JANUARY	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	22	22	0	0.00%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	98,599	102,332	(3,733)	-3.65%
REVENUE	92,258	95,934	(3,676)	-3.83%
DEAD	6,341	6,398	(57)	-0.89%
TOTAL PASSENGERS	104,144	102,553	1,591	1.55%
CASH/PASS	91,252	88,750	2,502	2.82%
TOKEN	12,892	13,803	(911)	-6.60%
REVENUES*	\$117,934.07	\$98,551.69	\$19,382.38	19.67%
CASH	\$55,960.31	\$43,986.37	\$11,973.94	27.22%
TOKEN	\$11,473.88	\$12,146.64	(\$672.76)	-5.54%
TICKETS	\$1,434.88	\$1,335.36	\$99.52	7.45%
REGULAR PASS	\$32,975.00	\$24,910.00	\$8,065.00	32.38%
SCHOOL PASS	\$16,090.00	\$16,173.32	(\$83.32)	-0.52%
TOKENS USED	12,892	13,803	-911	-6.60%
TICKETS USED	1,216	1,284	-68	-5.30%
REGULAR PASSES SOLD	601	547	54	9.87%
HDCP PASSES SOLD	152	136	16	11.76%
RATIO REV./REV. PASS.	\$1.13	\$0.96	\$0.17	
RATIO REV./REV MILE	\$1.28	\$1.03	\$0.25	24.44%
RATIO TOTAL PASS./REV. MI.	1.13	1.07	0.06	5.60%

\*TAKEN FROM DAILY OPERATING SUMMARY



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JANUARY	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	30	30	0.00%
WEEKDAYS	22	22	0.00%
SATURDAYS	4	4	0.00%
SUNDAYS	4	4	0.00%
TOTAL MILES	98,599	102,332	-3.65%
REVENUE	92,258	95,934	-3.83%
DEAD	6,341	6,398	-0.89%
TOTAL PASSENGERS	104,144	102,553	1.55%
CASH/PASS/TICKET	91,252	88,750	2.82%
TOKEN	12,892	13,803	-6.60%
REVENUES*	\$117,934.07	\$98,551.69	19.67%
CASH/TICKETS	\$55,960.31	\$43,986.37	27.22%
TOKEN	\$11,473.88	\$12,146.64	-5.54%
TICKET	\$1,434.88	\$1,335.36	7.45%
REGULAR PASS	\$32,975.00	\$24,910.00	32.38%
SCHOOL PASS	\$16,090.00	\$16,173.32	-0.52%
TOKENS USED	12,892	13,803	-6.60%
TICKETS USED	1,216	1,284	-5.30%
TOTAL PASSES SOLD	753	683	10.25%
RATIO REV./REV. PASS.	1.13	0.96	

\*TAKEN FROM DAILY OPERATING SUMMARY

EXPENSES	\$608,785	\$514,941	18.22%
ENCUMBRANCES	\$2,402	\$10,559	-77.25%
TOTAL EXPENSES	\$611,187	\$525,500	16.31%
LESS DEPRECIATION	\$85,410	\$85,410	0.00%
LESS CHARTER REVENUE	\$0	\$4,356	-100.00%
LESS INS. REPAYMENTS	\$4,295	\$1,000	329.50%
NET EXPENSES	\$521,482	\$434,734	19.95%
LESS FAREBOX REV.	\$55,960	\$43,998	27.19%
LESS BUS PASS REV.	\$33,080	\$22,159	49.28%
LESS TOKEN REVENUE	\$4,565	\$7,250	-37.03%
LESS SCHOOL BOARD	\$0	\$9,960	-100.00%
LESS TICKETS	\$818	\$562	45.55%
DEFICIT	\$427,059	\$350,805	21.74%

2007 BUDGET

ESTIMATED

TO DATE\*\*

EXPENSES	\$7,961,926	\$608,785
ENCUMBRANCES	\$0	\$2,402
TOTAL EXPENSES	\$7,961,926	\$611,187
LESS DEPRECIATION	\$1,125,000	\$85,410
LESS CHARTER REVENUE	\$25,000	\$0
LESS INS. REPAYMENTS	\$10,000	\$4,295
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$521,482
LESS FAREBOX REV.	\$615,690	\$55,960
LESS BUS PASS REV.	\$353,970	\$33,080
LESS TOKEN REVENUE	\$65,566	\$4,565
LESS SCHOOL BOARD	\$236,706	\$0
LESS TICKETS	\$16,072	\$818
DEFICIT	\$5,513,922	\$427,059
FEDERAL SHARE	\$2,148,195	\$179,016
STATE SHARE	\$1,879,671	\$156,639
CALEDONIA	\$27,731	\$0
PARKSIDE	\$0	\$0
MT. PLEASANT	\$161,802	\$0
STURTEVANT	\$49,980	\$0
YORKVILLE	\$5,911	\$0
COUNTY	\$0	\$0
OTHER NON TRANS	\$4,500	\$264
MISC REVENUE	\$89,680	\$280
ADVERTISING REVENUE	\$24,000	\$0
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$993,622)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.29
COST/REV. PASSENGER	\$6.15	\$5.01
COST/PLATFORM HOUR	\$74.68	\$72.50
PASS. REV./EXPENSES	19.50%	22.62%
REV. PASS./REV. MILE	1.02	1.13
REV. PASS./SERVICE AREA	9.9	0.93
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: JANUARY, 2007

12-Apr-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<b>SYSTEM EFFICIENCIES</b>					
TOTAL COST/REVENUE MILE	\$6.60	\$7.78	\$5.37	\$6.60	\$5.37
PASSENGER REVENUE/REVENUE MILE	\$1.28	\$1.08	\$1.03	\$1.28	\$1.03
TOTAL COST/REVENUE PASSENGER	\$5.85	\$7.26	\$5.02	\$5.85	\$5.02
PASSENGER REVENUE/REVENUE PASS.	\$1.13	\$1.01	\$0.96	\$1.13	\$0.96
FAREBOX RECOVERY - %	19.37%	13.92%	19.14%	19.37%	19.14%
REV. PASSENGERS/REVENUE MILE	1.13	1.07	1.07	1.13	1.07
REV. PASSENGERS/REVENUE HOUR	14.48	13.62	13.98	14.48	13.98

**SYSTEM EFFECTIVENESS**

ROAD CALLS	29	18	10	29	10
REVENUE MILES/ROAD CALL	3,181	4,862	9,593	3,181	9,593
COMPLAINTS	15	12	6	15	6
WHEELCHAIR TRIPS	27	33	14	27	14
LOST TIME - MINUTES	803	578	347	803	347
LOST TIME - INCIDENTS	26	12	9	26	9

**EMPLOYEE EFFICIENCIES**

DRIVERS OFF-ILLNESS/PAY HRS.	9.9%	10.8%	6.1%	9.9%	6.1%
OTHER EMPL. OFF-ILLNESS/PAY HRS	2.1%	0.8%	1.2%	2.1%	1.2%

**TRANSPORTATION EFFECTIVENESS**

ACCIDENTS/INCIDENTS	5	8	3	5	3
ACCIDENTS/100,000 PASSENGERS	4.80	8.54	2.93	4.80	2.93
ACCIDENTS/100,000 MILES	5.42	9.14	3.13	5.42	3.13
REVENUE MILES/ACCIDENT	18,452	10,940	31,978	18,452	31,978

**FINANCIAL EFFICIENCIES**

OPERATIONAL EXPENSE/REV MILE	\$4.40	\$5.34	\$3.67	\$4.40	\$3.67
OPERATIONAL EXPENSE/TOTAL EXP.	66.7%	68.7%	68.4%	66.7%	68.4%
VEHICLE MAINT EXPENSE/REV MILE	\$0.69	\$0.83	\$0.53	\$0.69	\$0.53
VEHICLE MAINT EXPENSE/TOTAL EXP.	10.5%	10.6%	9.9%	10.5%	9.9%
NON-VEHICLE MAINT EXP/REV MILE	\$0.14	\$0.26	\$0.12	\$0.14	\$0.12
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.1%	3.3%	2.3%	2.1%	2.3%
ADMINISTRATION EXPENSE/REV MILE	\$1.26	\$1.35	\$1.05	\$1.26	\$1.05
ADMINISTRATION EXPENSE/TOTAL EXP.	19.1%	17.3%	19.6%	19.1%	19.6%
PARATRANSIT EXPENSE/REV MILE	\$0.11			\$0.11	
PARATRANSIT EXPENSE/TOTAL EXP.	1.6%			1.6%	