

April 12, 2007

1000

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 a 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

Service personnel backed one bus into another in garage - Preventable

Auto/Bus

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

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 meeting 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

January 01  January 02  St. Midlife 62 Midlife 63 Prapair fuel tank cap 43 Sanvice  January 03  St. Midlife 64 Midlife 65 Repair fuel tank cap 43 Sanvice  January 03  St. Midlife 62 Midlife 63 Rear brake job  January 04  St. Midlife 62 Midlife 63 Rear brake job  January 05  January 05  St. Midlife 62 Midlife 63 Rear brake job  January 05  January 06  St. Midlife 63 Midlife 64 Rear brake job  January 07  January 08  January 08  St. Midlife 69 Sanvice 60 Cil leaks 61 Service 65 Cil leaks 65 Midlife 69 Service 60 Cil leaks 60 Service 60 Cil leaks 61 Service 62 Midlife 69 Service 60 Cil leaks 60 Cil leaks 60 Service 60 Danake interlock repair 60 Brake interlock repair 61 Rear brake job 62 Midlife 63 Service 63 Midlife 63 Service 64 Service 65 Midlife 65 Service 66 Midlife 66 Service 67 Rear brake job 68 Service 69 Brake interlock repair 69 Brake interlock repair 60 Brake interlock repair 60 Brake interlock repair 60 Brake interlock repair 60 Brake interlock repair 61 Kentility 62 Midlife 63 Service 64 Service 65 Midlife 65 Service 66 Midlife 67 Midlife 68 Service 69 Service 60 Brake interlock repair 69 Service 60 Brake interlock repair 60 Service 60 Brake interlock repair 61 Wheelchair lift repair 62 Midlife 63 Service 65 Service 66 Service 66 Service 67 Service 68 Service 67 Service 68 Service 68 Service 68 Service 69 Service 69 Service 60 Service 60 Servic	DATE	BUS#	REASON	<u>DATE</u>	BUS#		REASON
January 02   55 Midlife   65 Wheelchair lift repair   58 Midlife   28 Midlife   29 Midlife   20 Midlif	January 01		Holiday	January 17	7		
January 03   55 Midlife   22 Midlife   23 Midlife   24 Midlife   24 Midlife   24 Midlife   25 Midlife   25 Midlife   26 Midlife   26 Midlife   26 Midlife   26 Midlife   27 Midlife   27 Midlife   28 Midlife   29 Midlife   28 Midlife   29 Midlife   20	January 02					65	Wheelchair lift repair
January 03						50	Wileelchail IIIt repail
January 03				January 18	В		
G Midlife	January 03	55	Midlife			43	Electrical repair
January 04	,						
Search   S		49	Rear brake job			7 1	ADS repair
January 05	January 04			January 19	9		
January 05							
Service			•			49	Replace air governor
January 06   55 Midlife   56 Midlife   56 Midlife   56 Midlife   56 Midlife   57 Midlife   58	January 05					72	Service
Service   Sunday   Sunday   Service   Sunday   Service   Sunday   Service   Sunday   Sunday   Sunday   Service   Sunday   Sunday   Sunday   Sunday   Sunday   Service   Sunday   Sund				January 2	0	55	Midlife
January 06  5 Midlife 62 Midlife 68 Service  January 07  Sunday  January 08  55 Midlife 68 Service  January 08  55 Midlife 69 Midlife 60 Brake interlock repair 60 Brake interlock repair 60 Brake interlock repair 60 Brake interlock repair 61 Midlife 62 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Brake interlock repair 60 Poor acceleration 60 Poor acceleration 60 Misc repairs 61 Rear brake job  January 10  55 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Midlife 66 Misc repairs 67 Service  January 15  January 11  January 12  January 12  January 12  January 13  January 14  Sunday  January 15  January 14  Sunday  January 15  January 15  January 16  January 17  January 18  January 19  January 29  January 29  January 29							
January 07   Sunday   January 22   55 Midlife   69 Service   January 23   55 Midlife   62 Midlife   62 Midlife   62 Midlife   60 Brake interlock repair   68 Mirror motor repair   January 24   55 Midlife   62 Midlife   60 Brake interlock repair   January 24   55 Midlife   62 Midlife   60 Brake interlock repair   January 24   55 Midlife   62 Midlife   60 Brown acceleration   60 Poor acceleration   60 Poor acceleration   60 Brown acceleration   61 Rear brake job   January 25   55 Midlife   62 Midlife   63 Miscrepairs   64 Service   January 25   55 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   63 Miscrepairs   64 Service   January 26   55 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   63 Service   January 27   55 Midlife   62 Midlife   63 Service   56 Service   January 27   55 Midlife   62 Midlife   62 Midlife   63 Service   56 Service   56 Service   57 Service   58 Service   58 Service   58 Service   58 Service   59 Service   59 Service   59 Miscrepairs   59 Miscrepairs   50 Service   50		61	Service			48	Service
Service   Serv	January 06	55	i Midlife	January 2	1		Sunday
January 07   Sunday	,				•	e e	B. At. allies
January 07   Sunday		69	Service	January 2	2		
January 08	January 07		Sunday				
Sanuary 10   62 Midlife   60 Brake interlock repair   68 Mirror motor repair   51 Throttle valve replacement   52 Midlife   62 Midlife   62 Midlife   62 Midlife   60 Poor acceleration   68 Misc repairs   61 Wheelchair lift repair   62 Midlife   62 Midlife   63 Evice   61 Rear brake job   62 Midlife   62 Midlife   62 Midlife   63 Midlife   64 Midlife   65 Steering shaft u-joints replacement   60 Service   65 Steering shaft u-joints replacement   65 Sidewall heater solenoid replacement   65 Midlife   65 Steering shaft u-joints replacement   65 Sidewall heater solenoid replacement   65 Midlife   65 Steering shaft u-joints replacement   65 Sidewall heater solenoid replacement   65			. N. 41. 41.5	January 2	3	55	Midlife
Boundary 09   See Interlock repair   Boundary 24   S5 Midlife   62 Midlife   62 Midlife   62 Midlife   63 Midlife   64 Midlife   65 Midlife   66 Midlife   66 Midlife   67 Midlife   68 Misc repairs   68 Misc repairs   68 Misc repairs   68 Misc repairs   69 Midlife   62 Midlife   63 Midlife   63 Midlife   64 Midlife   65 Midlife   66 Midlife   67 Midlife	January 08			January 2	.5		
January 09						51	Throttle valve replacement
January 09		68	Mirror motor repair	January 2	4	55	Midlife
62 Midlife	January 09	55	5 Midlife	oundary 2	•		
January 10	,	62					
January 10							
January 10							
Sandary 10   62 Midlife   43 Electrical repair   73 Service   January 26   55 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   63 Midlife   64 Losing air pressure   60 Service   January 12   55 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   62 Midlife   63 Midlife   64 Losing air pressure   64 Edward   64 Losing air pressure   65 Service		0.	Thou bland job				
January 11   St. Midlife   January 26   St. Midlife   Gt. Midlife   Gt	January 10			January 2	25		
January 11 55 Midlife 62 Midlife 63 Midlife 64 Midlife 64 Midlife 65 Midlife 66 Midlife 66 Midlife 67 Midlife							
January 11    55 Midlife			•				
Figure 1			- 6.6: 105.	January 2	26		
45 Electrical repair 45 E8 valve replacement 60 Service  January 12  55 Midlife 62 Midlife 62 Midlife 63 Misc repairs 69 Misc repairs  January 13  55 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Sidewall heater solenoid replacement 68 Service  January 13  55 Midlife 69 Misc repairs  January 28  Sunday  Sunday  Sunday  January 29  January 29  January 14  Sunday  January 15  January 15  January 15  January 15  January 16  January 17  January 18  January 18  January 18  January 19	January 11						
45 E6 valve replacement 60 Service  January 12 55 Midlife 62 Midlife 62 Midlife 63 Midlife 64 Wheelchair lift repair 65 Midlife 66 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Misc repairs 69 Misc repairs 69 Misc repairs 60 Misc repairs 60 Misc repairs 61 Misc repairs 62 Midlife 63 Midlife 64 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Service 63 Service 63 Service 63 Service							
January 12 55 Midlife 52 Midlife 53 Midlife 54 Wheelchair lift repair 55 Midlife 56 Wisc repairs 57 Midlife 58 Midlife 59 Misc repairs 59 Midlife 50 Misc repairs 50 Midlife		45	5 E6 valve replacement			50	Service
January 12 55 Midlife 62 Midlife 63 Midlife 64 Wheelchair lift repair 65 Misc repairs 65 Midlife 66 Misc repairs 66 Sidewall heater solenoid replacement 67 Misc repairs 68 Service  January 13 55 Midlife 69 Misc repairs 60 Midlife 61 Misc repairs 61 Misc repairs 62 Midlife 63 Misc repairs 63 Misc repairs 64 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Midlife 66 Midlife 67 Misc repairs 68 Service 69 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 65 Service 65 Sidewall heater solenoid replacement 65 Midlife 62 Midlife 65 Midlife 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Service 63 Service 63 Service		60	) Service	January 2	27	55	i Midlife
62 Midlife 61 Wheelchair lift repair 69 Misc repairs  56 Steering shaft u-joints replacement 65 Sidewall heater solenoid replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Oil leaks 67 Service 68 Service 69 Blower motor repair 68 Service 69 Sorvice	January 12	. 55	5 Midlife	00		62	! Midlife
January 13 55 Midlife 52 Midlife 51 Misc repairs 53 Misc repairs 54 Midlife 55 Midlife 56 Midlife 57 Exhaust system repair  January 14 Sunday  January 30 55 Midlife 62 Midlife 62 Midlife 62 Midlife 62 Midlife 63 Misc repairs 64 Misc repairs 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Service 64 LH blower motor repair 65 Service 65 Service	,		2 Midlife				
January 13 55 Midlife 62 Midlife 51 Misc repairs 53 Misc repairs 53 Misc repairs 55 Midlife 62 Midlife 75 Exhaust system repair  January 14 Sunday January 30 55 Midlife 62 Midlife 64 Misc repairs 65 Midlife 65 Misc repairs 65 Midlife 66 Midlife 66 Midlife 66 Midlife 66 Midlife 67 Midlife 67 Midlife 67 Midlife 67 Midlife 67 Midlife 68 Midlife 69 Midli							
62 Midlife 51 Misc repairs 53 Misc repairs 53 Misc repairs 54 Midlife 55 Midlife 55 Midlife 56 Midlife 57 Exhaust system repair  January 15 55 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 69 Midlife 60		6	9 Misc repairs			50	Gervice
51 Misc repairs 53 Misc repairs 53 Misc repairs 54 Misc repairs  55 Midlife 75 Exhaust system repair  January 14  Sunday  January 30 55 Midlife 62 Midlife 62 Midlife 62 Midlife 62 Midlife 64 Misc repairs 43 Misc repairs 43 Misc repairs 55 Midlife 62 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 LH blower motor repair 65 Blower motor repair 65 Service	January 13			January 2	28		Sunday
January 14  Sunday  January 30  55 Midlife 62 Midlife 62 Midlife 62 Midlife 62 Midlife 74 Misc repairs 43 Misc repairs  January 16  January 17  January 17  January 18  January 18  January 19  Januar				January 2	29	55	5 Midlife
January 14  Sunday  January 30  55 Midlife 62 Midlife 62 Midlife 74 Misc repairs 43 Misc repairs 43 Misc repairs 55 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 61 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 65 Midlife 65 Oil pan gasket replacement 66 Midlife 67 Midlife 68 Midlife 69 Midlife 60 Midlife 60 Midlife 60 Midlife 61 Midlife 62 Midlife 63 Midlife 64 Midlife 65 Oil pan gasket replacement 65 Midlife 66 Midlife 67 Midlife 68 Midlife 69 Midlife				•			
January 15 55 Midlife 62 Midlife 54 Rear brake job  74 Misc repairs 55 Midlife 55 Midlife 54 Rear brake job  74 Misc repairs 55 Midlife 62 Midlife 62 Midlife 62 Midlife 62 Midlife 62 Midlife 65 Oil pan gasket replacement 65 Midlife 65 Midlife 65 Oil pan gasket replacement 66 Midlife 65 Midlife 65 Oil pan gasket replacement 66 Midlife 65 Midlife 65 Oil pan gasket replacement 67 Midlife 65 Oil pan gasket replacement 68 Midlife 65 Oil pan gasket replacement 69 Midlife 65 Oil pan gasket replacement 65 Oil pan gasket 75 Oil pan	lan		Sunday			75	5 Exhaust system repair
62 Midlife 54 Rear brake job  74 Misc repairs 43 Misc repairs . January 31 55 Midlife  55 Midlife 62 Midlife 66 Midlife 65 Oil pan gasket replacement 67 Midlife 67 Midlife 68 Midlife 69 M	January 14		Sunday	January 3	30		
74 Misc repairs 43 Misc repairs . January 31 55 Midlife 62 Midlife 55 Midlife 65 Oil pan gasket replacement 62 Midlife 62 Midlife 46 Oil leaks 44 LH blower motor repair 59 Blower motor repair 53 Service	January 15						
43 Misc repairs . January 31 55 Midlife  January 16 55 Midlife 62 Midlife 65 Oil pan gasket replacement 62 Midlife 65 Midlife 65 Oil leaks 64 LH blower motor repair 63 Service 59 Blower motor repair 53 Service						04	+ Lear prake Jon
January 16 55 Midlife 65 Oil pan gasket replacement 62 Midlife 65 Midlife 65 Oil pan gasket replacement 62 Midlife 46 Oil leaks 63 Service 59 Blower motor repair 53 Service			· · · · · · · · · · · · · · · · · · ·	January 3	31	55	5 Midlife
62 Midlife 46 Oil leaks 44 LH blower motor repair 59 Blower motor repair 53 Service		_	·				
44 LH blower motor repair 63 Service 59 Blower motor repair 53 Service	January 16						
59 Blower motor repair 53 Service							
						53	3 Service
		5	1 Webasto heater repair				

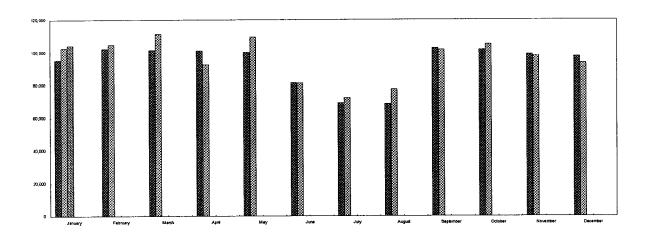
	TOTAL	13532 11265 20826 19107 8594 17290 5735 1577 793 5425 0	104144
•	<u>સ</u>	592 480 886 753 366 657 213 64 31	4316
	90	542 484 861 729 359 679 65 65 35 292	4248
	53	538 474 474 779 352 739 229 58 32 252 252	4398
	28	145 269 164 71	792
	27	259 118 326 449 121 457 90	1820
	56	524 510 868 784 348 700 240 68 33	4352
	25	589 505 885 746 339 691 226 66 39 272	4358
	54	583 526 931 737 381 665 245 56 33 280	4437
	23	586 498 921 725 333 668 237 69 26	4335
	22	493 358 674 569 335 482 223 63 32	3229
	21	160 149 228 177 67	781
	20	218 148 302 493 134 392 114	1801
	19	561 464 871 789 364 719 247 61 36 259	4371
	18	556 479 902 737 377 647 228 61 49	4301
	17	552 477 926 754 367 739 204 69 69	4378
	16	491 481 882 728 382 681 253 73 34 256	4261
	15	498 460 775 631 341 572 219 74 17	3839
	4	134 297 179 75	818
	13	257 144 250 400 400 153 371 120	1695
	12	570 491 924 755 388 690 213 74 33	4403
	7	499 494 836 733 375 672 207 79 51	4215
	10	512 496 834 722 400 673 234 77 33	4255
	6	528 505 872 726 396 690 228 94 51	4358
	80	503 514 863 735 387 702 228 84 47	4335
S	7	160 178 276 209 71	894
LINKED TRIPS	9	249 127 331 486 127 404 113	1837
LINKE	5	560 509 941 805 388 759 233 79 32	4596
	4	588 537 880 757 359 748 233 81 49 290	4522
ARY 20	ო	599 628 943 829 408 781 264 94 35 283	4864
JANUA	7	487 358 593 686 314 583 208 68	3335
MONTH: JANUARY 2007	-		0
Σ	ROUTE	1 2 3 4 4 5 7 7 20 20 27 Trippers Trolley	TOTAL

Daily boardings, including cash, token, pass, ticket, transfer and free UNLINKED TRIPS MONTH: JANUARY 2007

TOTAL	16988	14529	25917	24209	11233	21354	7652	2055	1192	5632	0	0	130761
33	728	617	1091	947	474	813	588	85	49	284			5377
8	677	619	1063	920	466	832	277	88	25	302			5294
83	929	614	<del>1</del> 54	977	463	868	306	88	ଝ	263			5481
28	185		190	324		193	92						288
27	322	177	389	291	166	565	127						2337
92	661	648	1075	980	458	857	317	8	51	287			5424
52	726	643	1092	945	449	849	303	88	22	282			5431
54	724	299	1142	937	493	826	323	78	5	291			5532
23	723	635	1127	920	443	825	314	9	4	282			<b>\$</b>
8	634	492	924	765	467	663	290	82	25				4372
23	200		196	282		206	91						975
20	281	206	364	633	178	499	150						2311
6	669	602	1079	985	474	877	324	83	22	269			5446
8	692	615	1107	931	485	803	304	82	29	275			5361
17	069	615	1134	951	478	897	281	9	45	273			5455
16	979	919	1084	919	489	835	328	8	21	566			5308
15	620	582	958	804	438	711	287	83	33	261			4787
4	174		182	354		509	8						1018
13	317	198	308	532	194	472	155						2176
12	709	631	1133	953	499	849	290	96	5	276			5487
<b>=</b>	632	628	1036	922	481	824	281	100	89	279			5251
9	647	631	1036	913	202	827	309	8	ß	284			5302
თ	665	643	1079	922	909	848	305	116	69	278			5431
80	640	651	1069	930	497	859	305	106	92	282			\$ 4
7	205		230	338		241	86						1112
ဖ	313	186	394	629	172	513	150						2357
ς.	705	655	1160	1011	503	925	314	102	5	302			5728
4	731	980	1095	960	473	911	313	103	89	301			5635
ო	753	782	1174	1048	530	957	350	118	92	295			6062
2	633	496	852	889	450	770	277	8	8				4516
-													0
ROUTE	_	2	ო	4	ς.	7	88	8	27	Tripper	Trolley	Free	TOTAL

RIDERSHIP UNLINKED TRIPS

				UNL	ווארבט ועווי	-3
	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 WEEKDAYS	30 22	30 22	0 0	0.00% 0.00%
SATURDAYS SUNDAYS	4 4	4 4	0 0	0.00% 0.00%
TOTAL MILES	98,599	102,332	(3,733)	-3.65%
REVENUE DEAD	92,258 6,341	95,934 6,398	(3,676) (57)	-3.83% -0.89%
TOTAL PASSENGERS	104,144	102,553	1,591	1.55%
CASH/PASS TOKEN	91,252 12,892	88,750 13,803	2,502 (911)	2.82% -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%

<sup>\*</sup>TAKEN FROM DAILY OPERATING SUMMARY

#### BELLE URBAN SYSTEM

OPERATING AND FINA	ANCIAL STATISTICAL COM	PARISONS	İ	2007 BUDGET	ESTIMATED	TO DATE**
THRU: JANUARY	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE	EXPENSES ENCUMBRANCES TOTAL EXPENSES	\$7,961,926 \$0 \$7,961,926	\$608,785 \$2,402 \$611,187
OPERATING DAVE	30	30	0.00%	TOTAL EXPENSES	\$7,901,920	\$511,107
OPERATING DAYS WEEKDAYS	22	22	0.00%	LESS DEPRECIATION	\$1,125,000	\$85,410
SATURDAYS	4	4	0.00%	LESS CHARTER REVENUE	\$25,000	\$0
	4	4	0.00%	LESS INS. REPAYMENTS	\$10,000	\$4,295
SUNDAYS	4	7	0.0078	LESS GARNISHEE FEES	\$0	\$0
TOTAL MILES	98,599	102.332	-3,65%	2200 0, 11 4107, 122 1 220	••	**
REVENUE	92,258	95,934	-3.83%			
DEAD	6,341	6.398	-0.89%	NET EXPENSES	\$6.801.926	\$521,482
DEAD	0,541	0,000	0.0070	1121 211 211020	40,00 1,020	*****
TOTAL PASSENGERS	104,144	102,553	1.55%	LESS FAREBOX REV.	\$615,690	\$55,960
CASH/PASS/TICKET	91,252	88,750	2.82%	LESS BUS PASS REV.	\$353,970	\$33,080
TOKEN	12,892	13,803	-6.60%	LESS TOKEN REVENUE	\$65,566	\$4,565
	•	•		LESS SCHOOL BOARD	\$236,706	\$0
			1	LESS TICKETS	\$16,072	\$818
REVENUES*	\$117.934.07	\$98,551.69	19.67%			
CASH/TICKETS	\$55,960.31	\$43,986.37	27.22%	DEFICIT	\$5,513,922	\$427,059
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%	FEDERAL SHARE	\$2,148,195	\$179,016
SCHOOL PASS	\$16,090.00	\$16,173.32	-0.52%	STATE SHARE	\$1,879,671	\$156,639
SOMOSETAGO	410,000.00	¥10,110.02		CALEDONIA	\$27,731	\$0
TOKENS USED	12,892	13.803	-6.60%	PARKSIDE	\$0	\$0
TICKETS USED	1,216	1,284	-5.30%	MT. PLEASANT	\$161,802	\$0
TOTAL PASSES SOLD	753	683	10.25%	STURTEVANT	\$49,980	\$0
TOTAL PASSES SOLD	700	555	(0.20	YORKVILLE	\$5,911	\$0
			i	COUNTY	\$0	\$0
RATIO REV./REV. PASS.	1.13	0.96		OTHER NON TRANS	\$4,500	\$264
RATIO REV./REV. PASS.	1.10	0.50		MISC REVENUE	\$89,680	\$280
*TAKEN EDOM DAILV	OPERATING SUMMARY			ADVERTISING REVENUE	\$24.000	\$0
TAKEN FROM DAILT	OF EIGHTING GOMMAN			CITY	\$1,084,482	\$1,084,482
				UNFUNDED DEFICIT	\$37,970	(\$993,622)
EXPENS <b>E</b> S	\$608,785	\$514,941	18.22%		****	(* * * * * * * * * * * * * * * * * * *
ENCUMBRANCES	\$2,402	\$10,559	-77.25%			
TOTAL EXPENSES	\$611,187	\$525,500	16.31%			
TOTAL EXIT ENGLS	********	*****				
LESS DEPRECIATION	\$85,410	\$85,410	0.00%	SERVICE AND PERFORMANCE	GOALS	*
LESS CHARTER REVENUE	\$0	\$4,356	-100.00%			
LESS INS. REPAYMENTS	\$4,295	\$1,000	329.50%		ANNUAL	TO DATE
				COST/TOTAL MILE	\$5.85	\$5.29
NET EXPENSES	\$521,482	\$434,734	19.95%			
				COST/REV. PASSENGER	\$6.15	\$5.01
LESS FAREBOX REV.	\$55,960	\$43,998	27.19%			
LESS BUS PASS REV.	\$33,080	\$22,159	49.28%	COST/PLATFORM HOUR	\$74.68	\$72.50
LESS TOKEN REVENUE	\$4,565	\$7,250	-37.03%			
LESS SCHOOL BOARD	\$0	\$9,960	-100.00%	PASS. REV./EXPENSES	19.50%	22.62%
LESS TICKETS	\$818	\$562	45.55%			
				REV. PASS./REV. MILE	1.02	1.13
DEFICIT	\$427,059	\$350,805	21.74%			
				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	-	URRENT MONTH	PRE- CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
SYSTEM EFFICIENCIES		***************************************				
TOTAL COST/REVENUE MILE PASSENGER REVENUE/REVENUE MIL	E	\$6.60 \$1.28	\$7.78 \$1.08	\$5.37 \$1.03	\$6.60 \$1.28	\$5.37 \$1.03
TOTAL COST/REVENUE PASSENGER PASSENGER REVENUE/REVENUE PAS	SS.	\$5.85 \$1.13	\$7.26 \$1.01	\$5.02 \$0.96	\$5.85 \$1.13	\$5.02 \$0.96
FAREBOX RECOVERY - %	•	19.37%	13.92%	19.14%	19.37%	19.14%
REV. PASSENGERS/REVENUE MILE REV. PASSENGERS/REVENUE HOUR		1.13 14.48	1.07 13.62	1.07 13.98	1.13 14.48	1.07 13.98
SYSTEM EFFECTIVENESS						
ROAD CALLS REVENUE MILES/ROAD CALL		29 3,181	18 4,862	10 9,593	29 3,181	10 9,593
COMPLAINTS		15	12	6	15	6
WHEELCHAIR TRIPS		27	33	14	27	14
LOST TIME - MINUTES LOST TIME - INCIDENTS		803 26	578 12	347 9	803 26	347 9
EMPLOYEE EFFICIENCIES						
DRIVERS OFF-ILLNESS/PAY HRS. OTHER EMPL. OFF-ILLNESS/PAY HRS		9.9% 2.1%	10.8% 0.8%	6.1% 1.2%	9.9% 2.1%	6.1% 1.2%
TRANSPORTATION EFFECTIVENESS						
ACCIDENTS/INCIDENTS ACCIDENTS/100,000 PASSENGERS ACCIDENTS/100,000 MILES REVENUE MILES/ACCIDENT		5 4.80 5.42 18,452	8 8.54 9.14 10,940	3 2.93 3.13 31,978	5 4.80 5.42 18,452	3 2.93 3.13 31,978
FINANCIAL EFFICIENCIES				<u> </u>	****	
OPERATIONAL EXPENSE/REV MILE OPERATIONAL EXPENSE/TOTAL EXP.		\$4.40 66.7%	\$5.34 68.7%	\$3.67 68.4%	\$4.40 66.7%	\$3.67 68.4%
VEHICLE MAINT EXPENSE/REV MILE VEHICLE MAINT EXPENSE/TOTAL EXP	o.	\$0.69 10.5%	\$0.83 10.6%	\$0.53 9.9%	\$0.69 10.5%	\$0.53 9.9%
NON-VEHICLE MAINT EXP/REV MILE NON-VEHICLE MAINT EXP/TOTAL EXF	·.	\$0.14 2.1%	\$0.26 3.3%	\$0.12 2.3%	\$0.14 2.1%	\$0.12 2.3%
ADMINISTRATION EXPENSE/REV MILE ADMINISTRATION EXPENSE/TOTAL E		\$1.26 19.1%	\$1.35 17.3%	\$1.05 19.6%	\$1.26 19.1%	\$1.05 19.6%
PARATRANSIT EXPENSE/REV MILE PARATRANSIT EXPENSE/TOTAL EXP. DILOTUSISTATSIPERFIND.WK3		\$0.11 1.6%			\$0.11 1.6%	