

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

July 31, 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 June 2007 operating and financial report for the Belle Urban System bus service.

Please refer this communication to the Transit and Parking Commission for review and consideration.

Sincerely,

Michael J. Glasheen, P.E.  
Transit Planner

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BELLE URBAN SYSTEM  
MONTHLY REPORT  
JUNE 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Three service related complaints were reported by Professional Transit Management of Racine for rudeness (1), charging an additional fare unnecessarily (1) and refusing a ride to a passenger with a service animal (1).

2) SAFETY COMPLAINTS

Four safety related complaints were reported during the month for pulling away before a passenger was seated (1), driver use of cell phone (1), running a stop sign(1) and tailgating (1).

3) MISCELLANEOUS COMPLAINTS

No miscellaneous complaints were received during the month.

SAFETY

A. ACCIDENT SUMMARY

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

Vehicle/Bus	3
Bus rear-ended automobile – Preventable	
Auto ran stop sign and hit bus - Non-preventable	
Auto merged into bus' lane and hit bus – Non-Preventable	
Bus/Object	2
DART operator backed out of driveway and hit fire hydrant – Preventable	
Bus mirror hit bus stop sign as operator pulled away from sign - Preventable	
Boarding/Deboarding	1
Driver closed rear door on passenger – Preventable	
Wheelchair	1
DART passenger in wheelchair tipped over during turn, Wheelchair was properly tied down – Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included a monthly safety meeting, ride checks of six drivers, preparation for Emergency Preparedness presentations for new employee training and monitoring detours for safety.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 33 road calls, of which 24 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 750 minutes of scheduled bus service, involving 15 occurrences, were lost during the month due to mechanical (486/10), late (11/1), accidents (192/3) and an incident (61/1).

## NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All twenty-five transmission rebuilds and twenty-three 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. We await approval from WISDOT of budget changes to accommodate construction.

Work has started on the 2006 Capital Improvement Projects: upgrading of the diesel fuel system and replacement of the washrack and bus cleaner unit. Bidding was authorized by the Transit and Parking Commission and specifications were approved by WISDOT. The Purchasing Agent has advertised for bids.

Work is complete on the design of the parking lot at the Racine Metro Transit Center, and the project is scheduled for bid opening.

## EMPLOYEE INFORMATION

### A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	7,008.98
Full Time drivers overtime hours	19.24
Scheduled overtime hours	16.79
Part Time drivers' regular hours	2,258.56
Part time drivers overtime hours	43.77
Miscellaneous overtime hours	0.00

Overtime hours were paid to cover vacations and sick leave.

### B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1,651.75
Full Time mechanic overtime hours	51.25

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

## MISCELLANEOUS INFORMATION

### WHEELCHAIR SERVICE

The buses made a total of 255 wheelchair trips during 30 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7, 27 and 86. Downtown Racine/transit center represented 44.9% 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 - JUNE, 2007**

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
June 01	54	Midlife	June 13	54	Midlife
	45	Waiting for accident repair		45	Waiting for accident repair
	46	Electrical repair		51	A/C set-up
	68	Service		400	Service
June 02	54	Midlife		74	Oil leaks
	45	Waiting for accident repair		63	Service
	60	Service	June 14	54	Midlife
	46	Service		45	Waiting for accident repair
June 03		Sunday		55	Fuel tank replacement
June 04	54	Midlife		51	Misc. repairs
	45	Waiting for accident repair		74	Cooling fan motor replacement
	59	Electrical repair	June 15	54	Midlife
	56	Misc. repairs		45	Waiting for accident repair
June 05	54	Midlife		61	Service
	45	Waiting for accident repair		74	Cooling fan motor replacement
	58	A/C set-up	June 16	54	Midlife
	200	Service		45	Waiting for accident repair
	62	Coolant leaks		50	Service
	207	Service		69	Service
June 06	54	Midlife	June 17		Sunday
	45	Waiting for accident repair	June 18	54	Midlife
	62	Rear brake job		45	Waiting for accident repair
	60	Electrical repair		207	Wheelchair lift repairs
June 07	54	Midlife		47	Batteries replacement
	45	Waiting for accident repair		46	Wheelchair lift repairs
	64	A/C set-up		62	A/C repairs
	43	Service		61	Misc. repairs
	204	Wheelchair lift repair	June 19	54	Midlife
	62	Body panel replacement		45	Waiting for accident repair
	88	Horn Repair		46	Wheelchair lift repairs
June 08	54	Midlife		71	Service
	45	Waiting for accident repair		48	Electrical repairs
	50	Air Leaks	June 20	54	Midlife
	70	Service		45	Waiting for accident repair
June 09	54	Midlife		46	Wheelchair lift repairs
	45	Waiting for accident repair		58	A/C condenser coil replacement
	75	Service	June 21	54	Midlife
	73	Service		45	Waiting for accident repair
June 10		Sunday		46	Wheelchair lift repairs
June 11	54	Midlife		206	Service
	45	Waiting for accident repair		58	A/C condenser coil replacement
	62	Rebuild engine throttle valve	June 22	54	Midlife
	50	Misc. repairs		45	Waiting for accident repair
	88	Replace dash fan		57	Service
	89	Repair dash fan		59	Generator replacement
June 12	54	Midlife		58	A/C condenser coil replacement
	45	Waiting for accident repair	June 23	54	Midlife
	47	A/C set-up		45	Waiting for accident repair
	56	Brake chamber repairs		53	Service
	49	Right rear hub studs replacement		44	Service
				66	Service
			June 24		Sunday

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
June 25	54	Midlife
	45	Waiting for accident repair
	46	Wheelchair lift repairs
	43	Rear brake job
June 26	54	Midlife
	45	Waiting for accident repair
	43	Rear brake job
	46	Wheelchair lift repairs
	53	Wheelchair lift repairs
June 27	54	Midlife
	45	Waiting for accident repair
	57	Electrical repairs
	46	Wheelchair lift repairs
	300	Batteries replacement
June 28	54	Midlife
	45	Waiting for accident repair
	72	Service
	46	Wheelchair lift repairs
	57	Electrical repairs
June 29	54	Midlife
	45	Bodyshop
	60	Misc. repairs
June 30	54	Midlife
	45	Bodyshop
	59	Service

MONTH: JUNE 2007

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	578	277	125	519	518	539	482	563	259	147	526	548	514	471	497	222	116	491	503	506	499	538	220	120	541	469	485	515	536	233	12557	
2	521	148	327	475	462	517	471	463	135	483	483	466	469	345	354	152	371	371	340	363	355	328	133	334	353	322	378	368	123	9229		
3	918	327	172	809	887	928	842	828	314	158	849	813	809	569	611	287	146	577	592	613	598	609	318	158	608	670	621	691	595	350	17267	
4	915	535	230	730	850	803	710	720	446	266	723	738	736	597	665	387	232	501	568	570	575	587	425	227	568	559	585	641	785	473	17347	
5	441	140	140	438	376	386	378	386	134	370	370	354	344	325	344	123	328	328	349	338	307	337	123	196	326	307	319	332	312	131	8048	
7	782	450	180	606	717	701	651	665	421	179	665	609	598	507	519	398	158	458	513	487	482	498	355	60	499	507	438	505	585	429	14758	
86	256	157	65	239	234	217	215	216	128	67	241	169	200	269	197	142	60	206	209	206	203	198	123	60	211	192	212	219	219	130	5460	
20	55			59	63	83	63	66			71	62	61	64	53			64	81	80	95	76			73	76	58	74	65	1442		
27	36			35	40	33	44	28			42	38	28	46	33			35	39	49	40	55			46	40	35	83	35	860		
Trippers	259			238	255	263	257	259			216	240	248																		2235	
Trolley	81	61	77	0	0	0	3	30	80	78	0	14	30	40	38	50	55	0	58	29	57	86	88	90	0	29	27	34	70	86	1291	
Free																															0	
TOTAL	4842	2095	849	4148	4402	4470	4116	4224	1917	895	4186	4051	4037	3233	3311	1761	767	3031	3252	3241	3211	3312	1785	851	3206	3202	3102	3472	3570	1955	90494	

MONTH: JUNE 2007

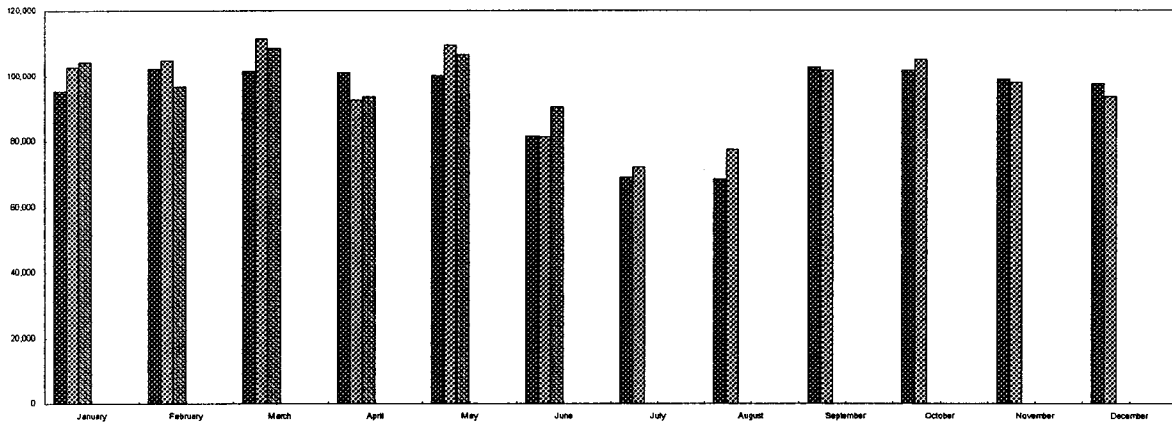
ROUTE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	TOTAL
1	730	347	175	650	657	680	612	697	322	201	658	676	642	599	627	281	163	612	631	634	625	667	278	170	669	595	608	652	675	297	15630	
2	675	199		606	602	659	601	597	181		616	595	597	450	462	195		471	445	469	459	434	176		440	458	423	491	483	170	11954	
3	1148	392	208	1007	1096	1141	1037	1029	373	196	1048	1006	1001	764	810	342	179	761	787	808	790	805	372	194	803	864	808	901	808	409	21867	
4	1133	676	286	917	1048	1004	895	910	573	326	911	920	918	729	801	506	284	627	700	704	706	721	542	282	702	691	712	784	931	602	21541	
5	563	194		543	487	499	482	492	182		475	456	445	425	446	168		423	449	439	407	438	168		427	407	416	440	422	181	10474	
7	957	561	210	756	876	863	800	818	521	211	817	756	743	654	670	492	186	597	660	635	628	646	447	225	646	653	580	664	746	530	18548	
86	342	195	88	312	311	295	287	291	162	92	314	241	271	334	264	174	82	268	274	271	268	264	155	83	276	257	275	289	290	165	7190	
20	79			80	85	105	84	87			92	82	81	81	71			80	98	97	112	93			90	93	75	93	84		1842	
27	56			52	58	51	61	45			59	55	45	72	59			59	65	75	65	81			72	65	60	111	63	1329		
Tripper	271			248	266	274	267	269			226	250	257																		2328	
Trolley	81	61	77	0	0	0	3	30	80	78	0	14	30	40	38	50	55	0	58	29	57	86	88	90	0	29	27	34	70	86	1291	
Free																															0	
TOTAL	6035	2625	1044	5171	5486	5571	5129	5265	2394	1104	5216	5051	5030	4148	4248	2208	949	3898	4167	4161	4117	4235	2226	1044	4125	4112	3984	4459	4572	2440	114214	

MONTH: JUNE 2007

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

RIDERSHIP  
UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553	104,144			
February	102,331	104,780	96,707			
March	101,518	111,469	108,577			
April	101,114	92,669	93,582			
May	100,179	109,466	106,524			
June	81,615	81,443	90,494			
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	600,028	0	0	0
Spec. Trans.	17,253	14,646	7,565			
Total	1,137,789	1,165,009	607,593	0	0	0





BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JUNE	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	21	22	-1	-4.55%
SATURDAYS	5	4	1	25.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	97,478	100,399	(2,921)	-2.91%
REVENUE	91,586	94,527	(2,941)	-3.11%
DEAD	5,892	5,872	20	0.34%
TOTAL PASSENGERS	90,474	81,443	9,031	11.09%
CASH/PASS	81,217	72,024	9,193	12.76%
TOKEN	9,257	9,419	(162)	-1.72%
REVENUES*	\$99,239.77	\$79,333.01	\$19,906.76	25.09%
CASH	\$50,463.63	\$42,731.59	\$7,732.04	18.09%
TOKEN	\$8,238.73	\$8,288.72	(\$49.99)	-0.60%
TICKETS	\$1,203.60	\$811.20	\$392.40	48.37%
REGULAR PASS	\$32,475.00	\$23,260.00	\$9,215.00	39.62%
SCHOOL PASS	\$6,858.81	\$4,241.50	\$2,617.31	61.71%
TOKENS USED	9,257	9,419	-162	-1.72%
TICKETS USED	1,020	780	240	30.77%
REGULAR PASSES SOLD	593	492	101	20.53%
HDCP PASSES SOLD	168	146	22	15.07%
RATIO REV./REV. PASS.	\$1.10	\$0.97	\$0.12	
RATIO REV./REV MILE	\$1.08	\$0.84	\$0.24	29.11%
RATIO TOTAL PASS./REV. MI.	0.99	0.86	0.13	14.66%

\*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

2007 BUDGET

ESTIMATED

TO DATE\*\*

THRU: JUNE	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	179	179	0.00%
WEEKDAYS	128	129	-0.78%
SATURDAYS	26	25	4.00%
SUNDAYS	25	25	0.00%
TOTAL MILES	570,040	604,841	-5.75%
REVENUE	533,053	567,557	-6.08%
DEAD	36,987	37,284	-0.80%
TOTAL PASSENGERS	600,008	602,380	-0.39%
CASH/PASS/TICKET	520,236	520,821	-0.11%
TOKEN	79,772	81,559	-2.19%
REVENUES*	\$673,671.39	\$576,910.67	16.77%
CASH	\$310,877.29	\$258,707.59	20.17%
TOKEN	\$70,997.08	\$71,681.92	-0.96%
TICKET	\$7,704.22	\$7,083.44	8.76%
REGULAR PASS	\$196,690.00	\$152,555.00	28.93%
SCHOOL PASS	\$87,402.80	\$86,882.72	0.60%
TOKENS USED	79,772	81,559	-2.19%
TICKETS USED	6,529	6,811	-4.14%
TOTAL PASSES SOLD	4,493	4,190	7.23%
RATIO REV./REV. PASS.	1.12	0.96	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$3,794,875	\$3,625,627	4.67%
ENCUMBRANCES	\$26,219	\$6,891	280.48%
TOTAL EXPENSES	\$3,821,094	\$3,632,518	5.19%
LESS DEPRECIATION	\$512,460	\$512,460	0.00%
LESS CHARTER REVENUE	\$2,648	\$11,499	-76.97%
LESS INS. REPAYMENTS	\$30,184	\$3,209	840.60%
NET EXPENSES	\$3,275,802	\$3,105,350	5.49%
LESS FAREBOX REV.	\$310,932	\$258,906	20.09%
LESS BUS PASS REV.	\$177,475	\$137,310	29.25%
LESS TOKEN REVENUE	\$21,180	\$28,640	-26.05%
LESS SCHOOL BOARD	\$120,453	\$125,801	-4.25%
LESS TICKETS	\$7,532	\$6,436	17.03%
DEFICIT	\$2,638,230	\$2,548,257	3.53%

EXPENSES	\$7,961,926	\$3,794,875
ENCUMBRANCES	\$0	\$26,219
TOTAL EXPENSES	\$7,961,926	\$3,821,094
LESS DEPRECIATION	\$1,125,000	\$512,460
LESS CHARTER REVENUE	\$25,000	\$2,648
LESS INS. REPAYMENTS	\$10,000	\$30,184
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$3,275,802
LESS FAREBOX REV.	\$615,690	\$310,932
LESS BUS PASS REV.	\$353,970	\$177,475
LESS TOKEN REVENUE	\$65,566	\$21,180
LESS SCHOOL BOARD	\$236,706	\$120,453
LESS TICKETS	\$16,072	\$7,532
DEFICIT	\$5,513,922	\$2,638,230
FEDERAL SHARE	\$2,148,195	\$1,074,098
STATE SHARE	\$1,879,671	\$939,835
CALEDONIA	\$27,731	\$12,966
PARKSIDE	\$0	\$0
MT. PLEASANT	\$161,802	\$123,923
STURTEVANT	\$49,980	\$23,320
YORKVILLE	\$5,911	\$2,697
COUNTY	\$0	\$0
OTHER NON TRANS	\$4,500	\$14,229
MISC REVENUE	\$89,680	\$840
ADVERTISING REVENUE	\$24,000	\$2,991
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$641,151)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.75
COST/REV. PASSENGER	\$6.15	\$5.46
COST/PLATFORM HOUR	\$74.68	\$76.71
PASS. REV./EXPENSES	19.50%	20.57%
REV. PASS./REV. MILE	1.02	1.13
REV. PASS./SERVICE AREA	9.9	5.34
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: JUNE, 2007

31-Jul-07

INDICATOR	CURRENT MONTH	PRE-CCEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$7.05	\$7.53	\$6.16	\$7.12	\$6.39
PASSENGER REVENUE/REVENUE MILE	\$1.08	\$1.29	\$0.84	\$1.26	\$1.02
TOTAL COST/REVENUE PASSENGER	\$7.13	\$6.54	\$7.14	\$6.32	\$6.02
PASSENGER REVENUE/REVENUE PASS.	\$1.10	\$1.12	\$0.97	\$1.12	\$0.96
FAREBOX RECOVERY - %	15.38%	17.17%	13.63%	17.75%	15.91%
REV. PASSENGERS/REVENUE MILE	0.99	1.15	0.86	1.13	1.06
REV. PASSENGERS/REVENUE HOUR	12.41	14.75	11.18	14.05	13.86
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	33	29	16	197	68
REVENUE MILES/ROAD CALL	2,775	3,190	5,908	2,706	8,346
COMPLAINTS	7	11	1	69	25
WHEELCHAIR TRIPS	255	138	65	654	282
LOST TIME - MINUTES	750	412	640	3,444	2,163
LOST TIME - INCIDENTS	15	12	16	100	60
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	10.0%	7.1%	4.0%	9.2%	5.8%
OTHER EMPL. OFF-ILLNESS/PAY HRS	0.4%	1.8%	0.3%	1.7%	1.1%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	7	7	2	36	22
ACCIDENTS/100,000 PASSENGERS	7.74	6.57	2.45	6.00	3.65
ACCIDENTS/100,000 MILES	7.64	7.57	2.12	6.75	3.88
REVENUE MILES/ACCIDENT	13,084	13,216	47,264	14,807	25,798
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.72	\$4.80	\$4.02	\$4.67	\$4.14
OPERATIONAL EXPENSE/TOTAL EXP.	67.0%	63.7%	65.2%	65.6%	64.8%
VEHICLE MAINT EXPENSE/REV MILE	\$0.67	\$0.74	\$0.64	\$0.72	\$0.67
VEHICLE MAINT EXPENSE/TOTAL EXP.	9.5%	9.8%	10.4%	10.2%	10.5%
NON-VEHICLE MAINT EXP/REV MILE	\$0.18	\$0.23	\$0.13	\$0.17	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.5%	3.0%	2.1%	2.3%	2.6%
ADMINISTRATION EXPENSE/REV MILE	\$1.30	\$1.63	\$1.37	\$1.40	\$1.42
ADMINISTRATION EXPENSE/TOTAL EXP.	18.4%	21.6%	22.2%	19.6%	22.2%
PARATRANSIT EXPENSE/REV MILE	\$0.18	\$0.14		\$0.16	
PARATRANSIT EXPENSE/TOTAL EXP.	2.6%	1.8%		2.3%	