

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

January 30, 2008

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 December 2007 operating and financial report for the Belle Urban System.

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

Sincerely,

Michael J. Glasheen, P.E.
Transit Planner

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

BELLE URBAN SYSTEM
MONTHLY REPORT
DECEMBER 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-three service related complaints were reported by Professional Transit Management of Racine for passing up customers (2), rudeness (7), running early (2), dispatcher giving wrong information (2), refused to wait for passenger (2), denied access (2), missed route segments (3), wouldn't radio ahead (1), bus stops not shoveled (1) and web site not working (1). Of these 23 complaints, after investigation, 4 were valid, 9 were inconclusive, and in 10 cases the employee was exonerated.

2) SAFETY COMPLAINTS

Four safety related complaints were reported during the month for not stopping for a yellow signal (1), cutting off a car (1), not stopping for stop signs (1) and disembarking a passenger in a snowbank (1). Three of the complaints were inconclusive, and in one case, the employee was exonerated.

3) MISCELLANEOUS COMPLAINTS

No complaint were received during the month.

SAFETY

A. ACCIDENT SUMMARY

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

Vehicle/Bus	2
Truck hit bus while bus was stopped in a bus stop – Non-Preventable	
Auto veered right and hit bus on its left side – Non-Preventable	
Bus/Vehicle	2
Bus mirror hit mirror of stopped school bus – Preventable	
Bus slid on snow and ice and rearended automobile stopped at a traffic light – Non-Preventable	
Bus/Object	3
Turning right, bus hit a snow bank – Non-Preventable	
Turning right, bus hit a snow bank – Non-Preventable	
Turning right, DART bus hit a snow bank – Non-Preventable	
Wheelchair	1
Wheelchair lift got stuck, then hit driver when freed	
Slips/Falls	4
Individual slipped outside of bus, but hit chest on bus step – Non-Preventable	
Individual slipped and fell on front door steps while disembarking – Non-Preventable	
Individual slipped and fell on front door steps while disembarking – Non-Preventable	
Individual slipped and fell on front door steps while disembarking – Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included a ride check of one driver, safety and retraining for one driver, issuing cautions for turning at snow banks, assessing a DART boarding location, issuing a memo regarding the use of First-Aid kits on buses, posting of safety messages, posters and accident summaries.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 11 road calls, of which 10 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 449 minutes of scheduled bus service, involving 10 occurrences, were lost during the month due to mechanical (449/10).

NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All 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 have been restarted to work on the outstanding issues.

The contract 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 has been completed. Bidding will take place in January 2008, for a spring 2008 start.

Bids were accepted on the replacement of the bus cleaner unit and approval has been received from WISDOT to award the bid. The contract was awarded to Ross & White for the replacement unit and delivery is expected in January 2008.

All work on the parking lot at the Racine Metro Transit Center has been completed except for the lighting system which is expected to be completed in December.

Bids were opened for the purchase and installation of 33 bicycle racks for the fronts of the buses. The only bidder was Byk-Rak, bidding \$545.00 for each bike rack and \$99.28 for installation of each rack. A contract was issued for the purchase and installation..

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	6,799.60
Full Time drivers overtime hours	29.31
Scheduled overtime hours	14.17
Part Time drivers' regular hours	2,277.19
Part time drivers overtime hours	8.91
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	1,566.25
Full Time mechanic overtime hours	9.00

Overtime hours were paid to vacations, snow efforts and state bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 98 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 41.3% 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 - DECEMBER, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
December 01	54	Midlife	December 16		Sunday
	53	Replace air dryer cartridge	December 17	54	Midlife
	59	Replace air dryer cartridge		57	Webasto heater repair
	63	Replace air dryer cartridge		62	Webasto heater repair
December 02		Sunday		56	Body work
December 03	54	Midlife	December 18	54	Midlife
	71	Replace air dryer cartridge		47	Electrical
	202	No blower motor		60	Generator mounting bolts / rear radius rods
	75	Coolant leak		65	Service
	43	Wheel chair lift repair	December 19	54	Midlife
December 04	54	Midlife		60	Rear radius rods
	62	Service		47	Electrical
	201	Service	December 20	54	Midlife
	43	Wheel chair lift repair		47	Air leaks
	58	Oil leaks		64	Service
	67	Replace air dryer cartridge		48	Service
	68	Replace air dryer cartridge		60	Rear radius rods
December 05	54	Midlife	December 21	54	Midlife
	58	Service		66	Service
	65	Replace air dryer cartridge		204	Misc. repairs
December 06	54	Midlife		59	Wheel chair lift repair
	51	Service	December 22	54	Midlife
	53	Service		57	Steering wheel replacement
	58	Rear brake job		46	Steering wheel replacement
December 07	54	Midlife		50	Steering wheel replacement
	58	Rear brake job		52	Steering wheel replacement
	71	Service		56	Steering wheel replacement
	207	Rear brake job		60	Steering wheel replacement
December 08	54	Midlife	December 23		Sunday
	72	Replace primary fuel filter/misc repairs	December 24	54	Midlife
	74	Replace primary fuel filter/misc repairs		202	Misc. repairs
	68	Replace primary fuel filter/misc repairs		205	Misc. repairs
	207	Rear brake job		57	Radio repair
December 09		Sunday	December 25		Holiday
December 10	54	Midlife	December 26	54	Midlife
	44	Air leaks		64	Front and rear suspension repairs
	205	Right rear brake caliper leaking		43	No heat
	201	Wheel chair lift leak	December 27	54	Midlife
	207	Rear brake job		64	Front and rear suspension repairs
December 11	54	Midlife		56	Service
	44	Replace left rear air bags/left rear rear brake chamber		62	No heat
	68	Replace batteries	December 28	54	Midlife
	70	Replace vibration dampner		64	Front and rear suspension repairs
	47	Coolant leaks		60	Replace batteries
December 12	54	Midlife		49	Service
	61	Replace left blower motor squirrel cage	December 29	54	Midlife
	44	Service		44	Steering wheel replacement
	70	Replace fan drive motor		45	Steering wheel replacement
December 13	54	Midlife		48	Steering wheel replacement
	52	Service		58	Steering wheel replacement
	61	Replace left blower motor squirrel cage	December 30		Sunday
	207	Front door body work	December 31	54	Midlife
December 14	54	Midlife		205	Master brake cylinder repair
	60	Service		207	Front door repair
	64	Brake interlock			
	47	Service			
December 15	54	Midlife			
	52	Misc. repairs			
	75	Misc. repairs			

MONTH: DECEMBER 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	255	136	596	587	581	665	603	298	130	635	454	570	560	563	270	158	575	521	520	550	515	302	117	335	455	501	471	253	131	390	12697	
2	140		521	790	484	488	520	151		517	359	540	510	465	153	526	502	503	511	476	141		260	330	397	353	125			285	10047	
3	313	147	917	935	802	969	926	306	186	934	561	959	929	970	319	137	948	896	924	888	857	309	134	354	552	566	558	281	132	461	18170	
4	488	250	792	750	700	757	814	474	240	814	540	766	761	875	464	236	764	729	770	788	860	475	215	397	631	643	612	487	307	586	17985	
5	176		424	407	418	390	407	98		415	319	428	384	381	130	377	368	372	377	387	134		231	282	298	310	124			263	7900	
7	408	215	689	765	456	710	675	385	176	866	516	630	642	668	428	179	641	594	620	692	651	440	140	418	493	525	508	361	184	485	15160	
86	138	59	257	235	235	246	228	126	59	246	208	225	229	224	124	58	225	257	258	241	203	106	52	127	197	193	182	130	50	172	5290	
20			80	70	59	65	61			74	87	87	71	86		72	71	84	83	59			25	73	75	82			42	1406		
27			33	31	31	43	38			39	41	40	49	27		30	30	36	64	35			26	36	47	44			24	744		
Trippers			301	295	289	265	298			288		273	297	294		297	294	283	307	278											4059	
Trolley																															0	
Free																															0	
TOTAL	1918	807	4610	4865	4055	4598	4570	1838	791	4828	3085	4518	4432	4553	1888	768	4455	4262	4370	4501	4321	1907	658	2173	0	3049	3245	3120	1761	804	2708	93458

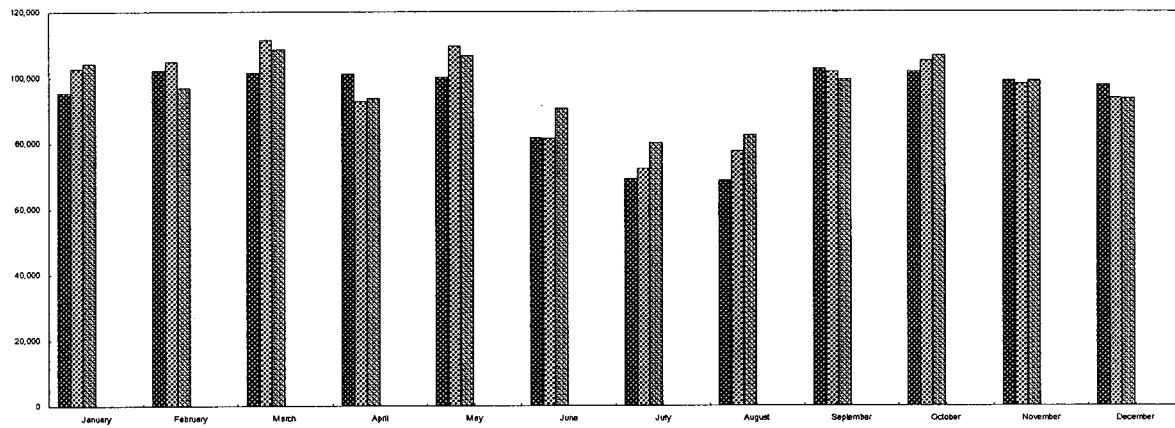
MONTH: DECEMBER 2007 UNLINKED TRIPS

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	321	189	741	741	709	810	747	361	182	787	578	713	700	707	335	208	716	656	658	692	651	367	160	422	576	630	596	313	184	498	15948	
2	189		668	944	613	634	665	197		670	461	683	651	609	200		667	637	641	654	613	188		332	431	503	455	169		375	12849	
3	374	185	1136	1166	995	1188	1143	365	223	1163	749	1174	1140	1186	379	173	1160	1098	1132	1102	1063	370	165	487	738	764	748	337	170	626	22699	
4	621	308	999	969	882	963	1019	601	298	1031	668	969	961	1080	595	291	965	920	966	990	1055	607	262	487	758	778	742	609	365	698	22457	
5	227		540	529	520	505	522	146		536	416	542	496	495	180		489	475	482	490	495	185		300	378	400	408	171		348	10275	
7	513	246	856	941	603	876	841	485	207	1041	658	793	803	832	531	209	802	748	778	855	808	543	165	518	633	675	651	456	215	610	18892	
86	174	84	338	321	307	327	309	160	83	331	271	305	307	305	159	81	303	333	335	320	279	142	72	172	259	260	246	163	75	228	7049	
20			103	94	79	88	84			98	104	109	93	109			94	92	106	105	81		37	89	92	99			57	1813		
27			52	51	48	62	57			59	66	59	67	46			48	47	54	82	53		44		61	73	69		46		1144	
Tripper			313	307	299	277	309			300		284	308	305			308	304	293	318	288											4213
Trolley																																0
Free																																0
TOTAL	2419	1012	5746	6063	5055	5730	5696	2315	993	6016	3971	5631	5526	5674	2379	962	5552	5310	5445	5608	5386	2402	824	2799	0	3923	4175	4014	2218	1009	3486	117339

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	79,953			
August	68,544	77,404	82,437			
September	102,625	101,720	99,233			
October	101,633	104,937	106,446			
November	99,005	97,971	98,934			
December	97,601	93,695	93,458			
Subtotal	1,120,536	1,150,363	1,160,489	0	0	0
Spec. Trans.	17,253	14,646	17,827			
Total	1,137,789	1,165,009	1,178,316	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: DECEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	20	20	0	0.00%
SATURDAYS	5	5	0	0.00%
SUNDAYS	5	5	0	0.00%
TOTAL MILES	93,294	93,369	(75)	-0.08%
REVENUE	87,522	87,522	0	0.00%
DEAD	5,772	5,847	(75)	-1.28%
TOTAL PASSENGERS	93,458	93,695	(237)	-0.25%
CASH/PASS	83,821	83,001	820	0.99%
TOKEN	9,637	10,694	(1,057)	-9.88%
REVENUES*	\$105,466.99	\$94,733.83	\$10,733.16	11.33%
CASH	\$50,513.16	\$45,837.11	\$4,676.05	10.20%
TOKEN	\$8,576.93	\$9,410.72	(\$833.79)	-8.86%
TICKETS	\$1,152.86	\$762.32	\$390.54	51.23%
REGULAR PASS	\$33,025.00	\$27,690.00	\$5,335.00	19.27%
SCHOOL PASS	\$12,199.04	\$11,033.68	\$1,165.36	10.56%
TOKENS USED	9,637	10,694	-1057	-9.88%
TICKETS USED	977	733	244	33.29%
REGULAR PASSES SOLD	615	625	-10	-1.60%
HDGP PASSES SOLD	166	129	37	28.68%
RATIO REV./REV. PASS.	\$1.13	\$1.01	\$0.12	
RATIO REV./REV MILE	\$1.21	\$1.08	\$0.12	11.33%
RATIO TOTAL PASS./REV. MI.	1.07	1.07	0.00	-0.25%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS					2007 BUDGET	ESTIMATED	TO DATE**
THRU: DECEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE		EXPENSES	\$7,961,926	\$8,089,957
					ENCUMBRANCES	\$0	\$1,950
					TOTAL EXPENSES	\$7,961,926	\$8,091,907
OPERATING DAYS	359	359	0.00%		LESS DEPRECIATION	\$1,125,000	\$1,024,920
WEEKDAYS	255	255	0.00%		LESS CHARTER REVENUE	\$25,000	\$7,797
SATURDAYS	52	52	0.00%		LESS INS. REPAYMENTS	\$10,000	\$53,370
SUNDAYS	52	52	0.00%		LESS GARNISHEE FEES	\$0	\$0
TOTAL MILES	1,159,167	1,179,069	-1.69%				
REVENUE	1,086,880	1,106,681	-1.79%		NET EXPENSES	\$6,801,926	\$7,005,820
DEAD	72,287	72,388	-0.14%				
TOTAL PASSENGERS	1,160,470	1,150,363	0.88%		LESS FAREBOX REV.	\$615,690	\$616,003
CASH/PASS/TICKET	1,027,826	1,007,378	2.03%		LESS BUS PASS REV.	\$353,970	\$410,534
TOKEN	132,644	142,985	-7.23%		LESS TOKEN REVENUE	\$65,566	\$50,565
					LESS SCHOOL BOARD	\$236,706	\$239,542
					LESS TICKETS	\$16,072	\$14,895
REVENUES*	\$1,299,926.72	\$1,126,832.64	15.36%		DEFICIT	\$5,513,922	\$5,674,281
CASH	\$615,642.50	\$523,879.19	17.52%				
TOKEN	\$118,053.16	\$125,826.80	-6.18%		FEDERAL SHARE	\$2,183,547	\$2,183,547
TICKET	\$15,453.28	\$11,877.84	30.10%		STATE SHARE	\$1,879,671	\$1,879,671
REGULAR PASS	\$388,865.00	\$308,270.00	26.14%		CALEDONIA	\$27,731	\$26,486
SCHOOL PASS	\$161,912.78	\$156,978.81	3.14%		PARKSIDE	\$0	\$2,907
TOKENS USED	132,644	142,985	-7.23%		MT. PLEASANT	\$161,802	\$204,823
TICKETS USED	13,096	11,421	14.67%		STURTEVANT	\$49,980	\$48,519
TOTAL PASSES SOLD	9,051	8,454	7.06%		YORKVILLE	\$5,911	\$5,689
					COUNTY	\$0	\$0
RATIO REV./REV. PASS.	1.12	0.98			OTHER NON TRANS	\$4,500	\$20,940
*TAKEN FROM DAILY OPERATING SUMMARY					MISC REVENUE	\$89,680	\$83,686
					ADVERTISING REVENUE	\$24,000	\$2,991
					CITY	\$1,084,482	\$1,084,482
EXPENSES	\$8,089,957	\$7,467,114	8.34%		UNFUNDED DEFICIT	\$2,618	\$130,540
ENCUMBRANCES	\$1,950	\$792	146.21%				
TOTAL EXPENSES	\$8,091,907	\$7,467,906	8.36%		SERVICE AND PERFORMANCE GOALS		
LESS DEPRECIATION	\$1,024,920	\$1,024,920	0.00%			ANNUAL	TO DATE
LESS CHARTER REVENUE	\$7,797	\$19,035	-59.04%				
LESS INS. REPAYMENTS	\$53,370	\$12,586	324.04%		COST/TOTAL MILE	\$5.85	\$6.04
NET EXPENSES	\$7,005,820	\$6,411,365	9.27%		COST/REV. PASSENGER	\$6.15	\$6.04
LESS FAREBOX REV.	\$616,003	\$524,330	17.48%		COST/PLATFORM HOUR	\$74.68	\$89.35
LESS BUS PASS REV.	\$410,534	\$305,570	34.35%		PASS. REV./EXPENSES	19.50%	18.55%
LESS TOKEN REVENUE	\$50,565	\$62,608	-19.24%		REV. PASS./REV. MILE	1.02	1.07
LESS SCHOOL BOARD	\$239,542	\$235,839	1.57%		REV. PASS./SERVICE AREA	9.9	10.33
LESS TICKETS	\$14,895	\$11,804	26.19%		POPULATION (ANNUAL)		
DEFICIT	\$5,674,281	\$5,271,214	7.65%				

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: DECEMBER, 2007

29-Jan-08

INDICATOR	CURRENT MONTH	PRE- CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$8.54	\$8.13	\$7.78	\$7.44	\$6.75
PASSENGER REVENUE/REVENUE MILE	\$1.21	\$1.27	\$1.08	\$1.20	\$1.02
TOTAL COST/REVENUE PASSENGER	\$8.00	\$7.28	\$7.26	\$6.97	\$6.49
PASSENGER REVENUE/REVENUE PASS.	\$1.13	\$1.14	\$1.01	\$1.12	\$0.98
FAREBOX RECOVERY - %	14.11%	15.69%	13.92%	16.07%	15.08%
REV. PASSENGERS/REVENUE MILE	1.07	1.12	1.07	1.07	1.04
REV. PASSENGERS/REVENUE HOUR	13.58	14.31	13.62	13.61	13.42
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	11	7	18	293	184
REVENUE MILES/ROAD CALL	7,957	12,655	4,862	3,709	6,015
COMPLAINTS	27	28	12	268	86
WHEELCHAIR TRIPS	98	165	33	1,857	850
LOST TIME - MINUTES	449	168	578	5,298	5,708
LOST TIME - INCIDENTS	10	4	12	148	159
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	9.3%	10.3%	10.8%	9.9%	7.4%
OTHER EMPL. OFF-ILLNESS/PAY HRS	2.0%	3.9%	0.8%	2.1%	1.8%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	12	5	8	73	78
ACCIDENTS/100,000 PASSENGERS	12.84	5.05	8.54	6.29	6.78
ACCIDENTS/100,000 MILES	13.71	5.64	9.14	6.72	7.05
REVENUE MILES/ACCIDENT	7,294	17,717	10,940	14,889	14,188
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$5.39	\$5.24	\$5.34	\$4.80	\$4.40
OPERATIONAL EXPENSE/TOTAL EXP.	63.1%	64.5%	68.7%	64.5%	65.2%
VEHICLE MAINT EXPENSE/REV MILE	\$1.26	\$0.97	\$0.83	\$0.85	\$0.76
VEHICLE MAINT EXPENSE/TOTAL EXP.	14.8%	12.0%	10.6%	11.5%	11.3%
NON-VEHICLE MAINT EXP/REV MILE	\$0.19	\$0.20	\$0.26	\$0.18	\$0.18
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.2%	2.5%	3.3%	2.4%	2.6%
ADMINISTRATION EXPENSE/REV MILE	\$1.37	\$1.50	\$1.35	\$1.39	\$1.40
ADMINISTRATION EXPENSE/TOTAL EXP.	16.0%	18.4%	17.3%	18.7%	20.8%
PARATRANSIT EXPENSE/REV MILE	\$0.33	\$0.21		\$0.21	
PARATRANSIT EXPENSE/TOTAL EXP.	3.9%	2.6%		2.8%	