

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

March 10, 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 January 2008 operating and financial report for the Belle Urban System.

Please refer this report to the Transit and Parking Commission for their review and discussion.

Sincerely,

Michael J. Glasheen

Michael J. Glasheen, P.E.
Transit Planner

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BELLE URBAN SYSTEM
MONTHLY REPORT
JANUARY 2008

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-six service related complaints were reported by Professional Transit Management of Racine for passing up customers (8), rudeness (8), running early (2), not allowing customers to board (2), didn't radio ahead to hold bus (2), not following stroller policy (1), running late due to wheelchairs (1), running wrong route segment (1), and not getting out advance information on service changes (1). After investigation, 3 were valid, 10 were inconclusive, and in 13 cases the employee was exonerated.

2) SAFETY COMPLAINTS

Seven safety related complaints were reported during the month for reckless driving (1), sleeping at a red light (1), using a cell phone (1), rolling through stop signs (1), closing the front door on an individual (1), not allowing a passenger to sit before moving (1) and improper tie down of a wheelchair (1). One of the complaints was valid and six were inconclusive.

3) MISCELLANEOUS COMPLAINTS

No 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	2
Vehicle hit left rear corner of DART bus while passenger was boarding – Non-Preventable	
Mechanic helper backed snow plow into a bus in company lot – Preventable	
Bus/Vehicle	1
Mechanic driving bus hit parked car - Preventable	
Wheelchair	1
DART bus turned left and passenger's scooter swayed, they being difficult to tie down – Non-Preventable	
Boarding/deboarding	1
While securing the front door from outside, the door closed on an individuals arm - Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included ride checks of seven drivers, safety meetings with five drivers, a safety walkthrough of maintenance and administration areas, a safety committee meeting, developing a tomoado warning policy and providing dispatch with a weather monitor, participation in a WURTA safety committee meeting, meeting with Workers Comp. carrier representative, ordering safety videos and 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 5 road calls, of which 5 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 187 minutes of scheduled bus service, involving 5 occurrences, were lost during the month due to mechanical (187/5).

NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. One engine rebuild remains to be completed.

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.

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 has been advertised and bids will be opened on February 21, 2008.

Delivery and installation of the bus cleaner unit by Ross & White was completed in January 2008.

All work on the parking lot at the Racine Metro Transit Center has been completed except for the connection of the power to the lighting system by WE Energies, which is expected in February.

Purchase and installation of 33 bicycle racks for the fronts of the buses by Byk-Rak, was completed in January 2008.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,568.04
Full Time drivers overtime hours	69.06
Scheduled overtime hours	6.43
Part Time drivers' regular hours	1,791.19
Part time drivers overtime hours	10.85
Miscellaneous overtime hours	0.00

Overtime hours were paid to cover snow, 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	1,232.00
Full Time mechanic overtime hours	24.50

Overtime hours were paid to cover vacations, snow efforts, bike rack installation and State bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 111 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 44.1% 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, 2008

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
January 01		Holiday	January 18	54	Midlife
January 02	54	Midlife		45	Midlife
	57	Inside PA not working		43	Wheel chair lift repair
	204	Rear brake job		63	Wheel chair lift repair
	205	Master brake cylinder		67	Service
January 03	54	Midlife	January 19	54	Midlife
	60	Wheel chair lift repair		45	Midlife
	46	Not charging		43	Misc repairs
	50	Service		67	Service
	204	Rear brake job	January 20		Sunday
January 04	54	Midlife	January 21	54	Midlife
	46	Not charging		45	Midlife
	75	Service		74	Service
	55	Service		202	Wheel chair lift repair
January 05	54	Midlife	January 22	54	Midlife
	46	Electrical wiring		45	Midlife
January 06		Sunday		58	Service
January 07	54	Midlife		59	Wheel chair lift repair
	48	Hydraulic leaks	January 23	54	Midlife
	50	Replace rear radius rods		45	Midlife
	46	Electrical wiring		55	Wheel chair lift repair
January 08	54	Midlife		58	Misc repairs
	46	Electrical wiring		73	Service
	63	Service		202	Replace rear heater blower motor
	50	Replace rear radius rods	January 24	54	Midlife
January 09	54	Midlife		45	Midlife
	72	Service		60	Blower motor mount broken
	46	Electrical wiring		49	No Webasto heater
	50	Replace rear radius rods		48	Trans temp light on
	63	Front end noise		64	Oil leaks
January 10	54	Midlife	January 25	54	Midlife
	59	Replace rear radius rods		45	Midlife
	46	Electrical wiring		46	Service
January 11	54	Midlife		62	Oil leaks
	201	Front brake job		63	Wheel chair lift repair
	202	Rear brake job		71	Service
January 12	54	Midlife	January 26	54	Midlife
	207	Service		45	Midlife
January 13		Sunday		51	Service
January 14	54	Midlife		53	Service
	63	Wheel chair lift repair		205	Service
	69	Service	January 27		Sunday
January 15	54	Midlife	January 28	54	Midlife
	45	Midlife		45	Midlife
	43	Misc repairs		62	Replace air compressor
	52	Misc repairs		56	Replace air compressor
	70	Service	January 29	54	Midlife
	204	Service		45	Midlife
January 16	54	Midlife		64	Service
	45	Midlife		206	Service
	43	Service		56	Replace air compressor
	53	Driver seat repair		59	Service
January 17	54	Midlife	January 30	54	Midlife
	45	Midlife		45	Midlife
	204	Misc repairs		44	Service
	207	Wheel chair lift repair		51	Rear brake job
			January 31	54	Midlife
				45	Midlife
				56	Misc repairs
				59	Replace right-hand wiper motor
				57	Webasto heater repair
				65	Service

MONTH: JANUARY 2008 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	393	651	555	286	132	519	541	525	525	558	258	131	586	502	585	569	535	207	105	477	541	570	527	534	259	118	559	536	426	534	13244	
2	391	573	509	165	841	326	157	919	932	876	979	292	137	876	816	935	896	895	241	136	781	946	971	875	909	309	147	641	927	491	11045	
3	621	917	841	326	157	919	932	876	979	292	137	876	816	935	896	895	241	136	781	946	971	875	909	309	147	641	927	492	901	20648		
4	593	743	807	485	218	680	707	746	733	776	458	222	736	706	763	675	769	395	176	659	685	679	694	742	415	235	573	779	528	694	18071	
5	351	413	419	129	403	181	641	606	628	633	379	233	398	367	400	366	381	140	346	382	370	356	344	373	312	343	344	373	312	343	8648	
7	526	678	677	403	181	641	606	628	633	379	233	398	367	400	366	381	140	346	382	370	356	344	373	312	343	344	373	312	343	8648		
86	261	238	251	137	52	241	215	231	217	219	95	39	239	225	242	219	240	78	33	202	211	220	232	229	101	31	216	215	191	136	15469	
20	96	80	63	49	61	64	58	56	31	56	56	31	56	58	58	71	64	57	33	65	59	61	50	64	101	31	216	215	191	136	5456	
27	43	54	46	49	36	44	38	31	31	31	31	31	31	31	31	31	31	31	31	28	42	36	48	33	33	64	62	62	44	44	1402	
Trippers		301	303	286	271	273	289	282												276	303	297	306	304			302				5510	
Trolley																															0	
Free																															0	
TOTAL	0	3275	4648	4471	1931	740	4260	4224	4323	4207	4421	1758	762	4348	4106	4469	4186	4288	1520	621	3838	4233	4300	4188	4244	1723	744	3324	4308	2769	4086	100315

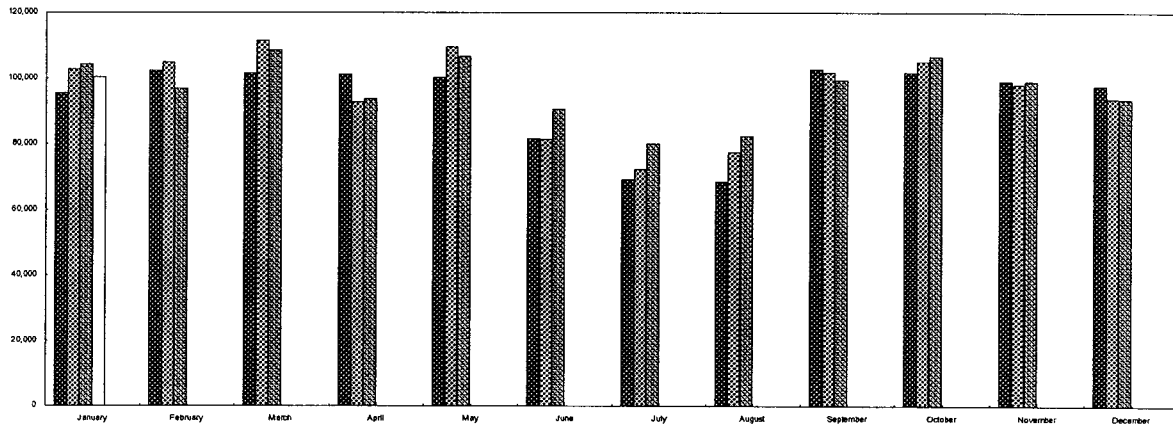
MONTH: JANUARY 2008 UNLINKED TRIPS

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	523	798	696	654	352	181	654	675	661	657	697	318	181	723	632	726	701	671	259	145	598	675	706	659	668	318	167	692	672	537	663	16605
2	499	721	651	214	645	627	652	621	652	621	638	196	656	637	663	605	605	605	158	564	564	602	623	632	600	202	471	605	396	621	14104	
3	820	1138	1054	388	192	1159	1120	1138	1076	1076	1189	348	173	1083	1011	1148	1095	1099	289	165	964	1147	1176	1074	1110	364	182	843	1132	660	1095	25432
4	729	952	1008	619	272	871	897	941	922	974	579	318	181	723	632	726	701	671	259	145	598	675	706	659	668	318	167	692	672	537	663	16605
5	453	530	532	180	435	481	473	457	457	457	502	171	508	471	513	471	489	180	180	221	832	875	873	882	933	535	289	711	973	643	877	22797
7	677	846	839	508	210	795	759	785	785	785	792	474	262	763	756	791	752	801	422	195	701	750	764	753	722	444	242	675	766	552	741	11170
86	328	320	329	174	75	316	290	307	291	291	287	128	62	316	297	320	292	316	107	52	270	286	296	305	304	134	54	284	291	248	208	19322
20	114	103	85	70	82	86	79	78	78	78	78	78	90	79	93	85	78	78	107	52	270	286	296	305	304	134	54	284	291	248	208	7297
27	69	73	64	66	53	62	55	49	49	49	49	49	48	48	48	53	56	41	84	80	80	82	71	85	50	60	91	87	77	77	1856	
Trippers		313	314	296	281	283	299	293													285	313	307	316	314			312				5704
Trolley																															0	
Free																															0	
TOTAL	0	4212	5794	5572	2435	930	5307	5265	5388	5242	5509	2214	955	5420	5117	5570	5216	5345	1916	778	4785	5276	5359	5218	5288	2173	934	4276	5368	3562	5092	125516

RIDERSHIP
UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553	104,144	100,315		
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	100,315	0	0
Spec. Trans.	17,253	14,646	17,827	1,912		
Total	1,137,789	1,165,009	1,178,316	102,227	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	103,016	98,599	4,417	4.48%
REVENUE	96,815	92,258	4,557	4.94%
DEAD	6,202	6,341	(140)	-2.20%
TOTAL PASSENGERS	100,315	104,144	(3,829)	-3.68%
CASH/PASS	88,557	91,252	(2,695)	-2.95%
TOKEN	11,758	12,892	(1,134)	-8.80%
REVENUES*	\$114,036.82	\$117,934.07	(\$3,897.25)	-3.30%
CASH	\$52,273.33	\$55,960.31	(\$3,686.98)	-6.59%
TOKEN	\$10,699.78	\$11,473.88	(\$774.10)	-6.75%
TICKETS	\$1,270.92	\$1,434.88	(\$163.96)	-11.43%
REGULAR PASS	\$33,400.00	\$32,975.00	\$425.00	1.29%
SCHOOL PASS	\$16,392.79	\$16,090.00	\$302.79	1.88%
TOKENS USED	11,758	12,892	-1134	-8.80%
TICKETS USED	1,068	1,216	-148	-12.17%
REGULAR PASSES SOLD	625	601	24	3.99%
HDPC PASSES SOLD	161	152	9	5.92%
RATIO REV./REV. PASS.	\$1.14	\$1.13	\$0.00	
RATIO REV./REV MILE	\$1.18	\$1.28	-\$0.10	-7.86%
RATIO TOTAL PASS./REV. MI.	1.04	1.13	-0.09	-8.21%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

2008 BUDGET

ESTIMATED

TO DATE**

THRU: JANUARY	2008 YEAR TO DATE	2007 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	103,017	98,599	4.48%
REVENUE	96,815	92,258	4.94%
DEAD	6,202	6,341	-2.19%
TOTAL PASSENGERS	100,315	104,144	-3.68%
CASH/PASS/TICKET	88,557	91,252	-2.95%
TOKEN	11,758	12,892	-8.80%
REVENUES*	\$114,036.82	\$117,934.07	-3.30%
CASH	\$52,273.33	\$55,960.31	-6.59%
TOKEN	\$10,699.78	\$11,473.88	-6.75%
TICKET	\$1,270.92	\$1,434.88	-11.43%
REGULAR PASS	\$33,400.00	\$32,975.00	1.29%
SCHOOL PASS	\$16,392.79	\$16,090.00	1.88%
TOKENS USED	11,758	12,892	-8.80%
TICKETS USED	1,068	1,216	-12.17%
TOTAL PASSES SOLD	786	753	4.38%
RATIO REV./REV. PASS.	1.14	1.13	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$632,254	\$608,785	3.86%
ENCUMBRANCES	\$28,853	\$2,402	1101.21%
TOTAL EXPENSES	\$661,107	\$611,187	8.17%
LESS DEPRECIATION	\$96,992	\$85,410	13.56%
LESS CHARTER REVENUE	\$0	\$0	#DIV/0!
LESS INS. REPAYMENTS	\$482	\$4,295	-88.78%
NET EXPENSES	\$563,633	\$521,482	8.08%
LESS FAREBOX REV.	\$52,361	\$55,960	-6.43%
LESS BUS PASS REV.	\$12,253	\$33,080	-62.96%
LESS TOKEN REVENUE	\$200	\$4,565	-95.62%
LESS SCHOOL BOARD	\$0	\$0	#DIV/0!
LESS TICKETS	\$550	\$818	-32.76%
DEFICIT	\$498,269	\$427,059	16.67%

EXPENSES	\$8,105,263	\$632,254
ENCUMBRANCES	\$0	\$28,853
TOTAL EXPENSES	\$8,105,263	\$661,107
LESS DEPRECIATION	\$1,150,000	\$96,992
LESS CHARTER REVENUE	\$0	\$0
LESS INS. REPAYMENTS	\$40,000	\$482
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,915,263	\$563,633
LESS FAREBOX REV.	\$649,536	\$52,361
LESS BUS PASS REV.	\$403,245	\$12,253
LESS TOKEN REVENUE	\$44,917	\$200
LESS SCHOOL BOARD	\$237,460	\$0
LESS TICKETS	\$15,644	\$550
DEFICIT	\$5,564,461	\$498,269
FEDERAL SHARE	\$2,270,889	\$189,241
STATE SHARE	\$1,788,308	\$149,026
CALEDONIA	\$30,296	\$0
PARKSIDE	\$0	\$0
MT. PLEASANT	\$172,708	\$0
STURTEVANT	\$51,366	\$0
YORKVILLE	\$6,075	\$0
COUNTY	\$0	\$0
OTHER NON TRANS	\$7,500	\$49
MISC REVENUE	\$119,374	\$0
ADVERTISING REVENUE	\$19,200	\$0
CITY	\$1,097,445	\$1,097,445
UNFUNDED DEFICIT	\$1,300	(\$937,492)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.63	\$5.47
COST/REV. PASSENGER	\$5.67	\$5.62
COST/PLATFORM HOUR	\$75.35	\$77.83
PASS. REV./EXPENSES	20.30%	20.23%
REV. PASS./REV. MILE	1.05	1.04
REV. PASS./SERVICE AREA	10.98	0.89
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: JANUARY 2008

10-Mar-08

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$6.53	\$8.54	\$6.60	\$6.53	\$6.60
PASSENGER REVENUE/REVENUE MILE	\$1.18	\$1.21	\$1.28	\$1.18	\$1.28
TOTAL COST/REVENUE PASSENGER	\$6.30	\$8.00	\$5.85	\$6.30	\$5.85
PASSENGER REVENUE/REVENUE PASS.	\$1.14	\$1.13	\$1.13	\$1.14	\$1.13
FAREBOX RECOVERY - %	18.04%	14.11%	19.37%	18.04%	19.37%
REV. PASSENGERS/REVENUE MILE	1.04	1.07	1.13	1.04	1.13
REV. PASSENGERS/REVENUE HOUR	13.85	13.58	14.48	13.85	14.48
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	5	11	29	5	29
REVENUE MILES/ROAD CALL	19,363	7,957	3,181	19,363	3,181
COMPLAINTS	33	27	15	33	15
WHEELCHAIR TRIPS	111	98	27	111	27
LOST TIME - MINUTES	187	449	803	187	803
LOST TIME - INCIDENTS	5	10	26	5	26
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	8.6%	9.3%	9.9%	8.6%	9.9%
OTHER EMPL. OFF-ILLNESS/PAY HRS	8.3%	2.0%	2.1%	8.3%	2.1%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	5	12	5	5	5
ACCIDENTS/100,000 PASSENGERS	4.98	12.84	4.80	4.98	4.80
ACCIDENTS/100,000 MILES	5.16	13.71	5.42	5.16	5.42
REVENUE MILES/ACCIDENT	19,363	7,294	18,452	19,363	18,452
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.04	\$5.39	\$4.40	\$4.04	\$4.40
OPERATIONAL EXPENSE/TOTAL EXP.	61.8%	63.1%	66.7%	61.8%	66.7%
VEHICLE MAINT EXPENSE/REV MILE	\$0.68	\$1.26	\$0.69	\$0.68	\$0.69
VEHICLE MAINT EXPENSE/TOTAL EXP.	10.4%	14.8%	10.5%	10.4%	10.5%
NON-VEHICLE MAINT EXP/REV MILE	\$0.18	\$0.19	\$0.14	\$0.18	\$0.14
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.7%	2.2%	2.1%	2.7%	2.1%
ADMINISTRATION EXPENSE/REV MILE	\$1.32	\$1.37	\$1.26	\$1.32	\$1.26
ADMINISTRATION EXPENSE/TOTAL EXP.	20.1%	16.0%	19.1%	20.1%	19.1%
PARATRANSIT EXPENSE/REV MILE	\$0.32	\$0.33	\$0.11	\$0.32	\$0.11
PARATRANSIT EXPENSE/TOTAL EXP.	4.9%	3.9%	1.6%	4.9%	1.6%