

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

January 11, 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 November 2006 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

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BELLE URBAN SYSTEM  
MONTHLY REPORT  
NOVEMBER 2006

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Five service related complaints were reported by Professional Transit Management of Racine for passing up people at bus stops (2), missing connections (1), rudeness (1) and taking passengers past bus stops (1).

2) SAFETY COMPLAINTS

Three safety related complaints were reported during the month for speeding (1), making a U-Turn (1) and running a red light (1).

3) MISCELLANEOUS COMPLAINTS

One miscellaneous complaint was received during the month accusing a driver of having beer in a paper cup while driving (1).

SAFETY

A. ACCIDENT SUMMARY

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

Bus/Object	2
Mechanic Helper backed bus into garage door frame – Preventable	
Paratransit driver veered right to avoid collision and hit light pole - Preventable	
Bus/Auto	1
Van mirror hit bus mirror at bus stop – Non-preventable	
Boarding/Deboarding	6
Customer fell while deboarding the bus through the rear door – Non-preventable	
Customer fell while deboarding the bus through the rear door – Non-preventable	
Customer fell while deboarding the bus through the rear door – Non-preventable	
Passenger deboarded through front door and claimed she hurt leg – Non-preventable	
Customer approached front door and fell as driver pulled away – Preventable	
Passenger got out of seat and fell before driver came to complete stop – Non-Preventable	
Slips/Falls	1
After boarding, passenger walked toward rear and fell to floor - Non-Preventable	
Wheelchair	1
Passenger claimed injury when driver braked to avoid collision – Non-Preventable	
Braking	1
Driver braked to avoid collision and passenger claimed he hurt his arm – Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included retraining session with eight driver, ride checks of four drivers, monitoring detours for safety, facilitating a meeting of the new safety committee, participated in Roadeo Committee meeting at TMi headquarters and participated in accident and workers compensation seminar in Brookfield.

## VEHICLE MAINTENANCE

### A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 11 road calls, of which 2 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 413 minutes of scheduled bus service, involving 12 occurrences, were lost during the month due to mechanical (148/3), schedule issues (129/4), incidents (65/3) and accidents (71/2).

## 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. Bi-weekly warranty meetings are ongoing to work on the outstanding warranty 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. Approval has been granted to acquire the electronic transfer units for the fare boxes.

Software for paratransit scheduling was installed, training was provided and the software is in use. There are issues to be resolved before the project is considered complete.

## EMPLOYEE INFORMATION

### A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	6,025.63
Full Time drivers overtime hours	7.90
Scheduled overtime hours	13.00
Part Time drivers' regular hours	1,510.11
Part time drivers overtime hours	0.60
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	1,224.00
Full Time mechanic overtime hours	10.25

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

## MISCELLANEOUS INFORMATION

### WHEELCHAIR SERVICE

The buses made a total of 86 wheelchair trips during 29 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7, 27 and 86. Downtown Racine/transit center represented 25.6% 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

Five 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>
November 01	55 Midlife 62 Midlife 67 Service		November 16	55 Midlife 62 Midlife 51 No brake interlock/Air dryer cartridge 68 Air dryer cartridge/rebuild air dump valve	
November 02	55 Midlife 62 Midlife 44 Service 68 Transmission filter housing replacement		November 17	55 Midlife 62 Midlife 61 Air dryer cartridge 60 Air dryer cartridge	
November 03	55 Midlife 62 Midlife		November 18	55 Midlife 62 Midlife 48 Service 73 Service	
November 04	55 Midlife 62 Midlife 58 Service		November 19	Sunday	
November 05	Sunday		November 20	55 Midlife 62 Midlife 88 Service 89 Service	
November 06	55 Midlife 62 Midlife 52 Rear-end carrier replacement		November 21	55 Midlife 62 Midlife 64 Replace E6 brake valve 43 Repair driver seat/Heater circ pump	
November 07	55 Midlife 62 Midlife 66 Service 52 Rear-end carrier replacement 68 Transmission repairs		November 22	55 Midlife 62 Midlife 48 Rear brake job 46 Blower motor 59 Front lower radius rod pin	
November 08	55 Midlife 62 Midlife 58 Service 52 Rear-end carrier replacement		November 23	Holiday	
November 09	55 Midlife 62 Midlife 72 Engine Injector replacement 50 Rear radius rod replacement 52 Rear-end carrier replacement		November 24	55 Midlife 62 Midlife 45 Air dryer cartridge 46 Air dryer cartridge	
November 10	55 Midlife 62 Midlife 63 No speedometer 47 Air leak 50 Rear radius rod replacement 52 Rear-end carrier replacement		November 25	55 Midlife 62 Midlife 47 Air dryer cartridge 48 Air dryer cartridge 60 Service	
November 11	55 Midlife 62 Midlife 46 Wheel chair lift repairs 74 Service		November 26	Sunday	
November 12	Sunday		November 27	55 Midlife 62 Midlife 46 Batteries 63 Air dryer cartridge 64 Air dryer cartridge 59 Air dryer cartridge	
November 13	55 Midlife 62 Midlife 50 Replace heater circ pump		November 28	55 Midlife 62 Midlife 64 Air dryer cartridge 44 Air dryer cartridge 51 Rear radius rod replacement	
November 14	55 Midlife 62 Midlife 61 Service		November 29	55 Midlife 62 Midlife 49 Air dryer cartridge 43 Air dryer cartridge 75 Air dryer cartridge/rebuild air dump valve	
November 15	55 Midlife 62 Midlife 58 Replace right rear airbags/Wabasto set-up		November 30	55 Midlife 62 Midlife 59 Wheel chair lift repair 50 Air dryer cartridge 52 Air dryer cartridge	

MONTH: NOVEMBER 2006 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	571	566	587	240	142	597	554	582	544	534	237	138	624	562	525	569	542	274	125	555	553	516	371	153	154	585	555	564	553	13072		
2	524	515	529	139	504	516	508	499	499	512	134	134	470	474	497	496	476	140	499	493	431	279	127	498	604	529	483	10876				
3	913	862	822	333	135	874	899	880	844	803	275	168	841	875	878	863	842	313	134	856	806	702	467	287	146	863	870	857	851	19259		
4	906	741	911	448	245	805	760	810	830	760	491	205	737	745	873	772	795	447	245	760	712	739	667	404	239	846	737	797	738	19165		
5	314	323	346	126	332	307	303	303	294	113	113	312	304	234	305	315	103	103	327	291	298	246	118	279	301	331	331	292	6816			
7	660	625	724	415	213	660	641	614	610	578	417	160	586	612	639	593	618	413	177	593	585	538	540	329	150	657	596	597	541	15051		
86	210	215	160	102	43	181	232	222	203	195	122	56	199	190	202	204	182	92	54	197	194	191	167	100	50	202	186	178	194	4723		
9	102	78	74	93	69	74	85	74	85	74	74	77	91	119	79	62	62	111	120	100	100	34	34	95	99	110	78	1824				
27	23	29	35	24	34	27	41	25	41	25	37	39	321	297	237	358	358	321	321	297	237	19	337	336	319	326	666					
Trippers	336	339	330	295	329	337	342	345	345	345	345	345	328	339	328	340	358	321	321	297	237	337	336	319	326	666	6519	0	0	0	0	
Trolley	336	339	330	295	329	337	342	345	345	345	345	345	328	339	328	340	358	321	321	297	237	337	336	319	326	666	6519	0	0	0	0	
Free	336	339	330	295	329	337	342	345	345	345	345	345	328	339	328	340	358	321	321	297	237	337	336	319	326	666	6519	0	0	0	0	
TOTAL	4559	4293	4518	1803	778	4365	4341	4356	4301	4120	1789	727	4208	4223	4294	4257	4220	1782	735	4256	4090	3773	0	2790	1518	739	4396	4334	4311	4095	0	97971

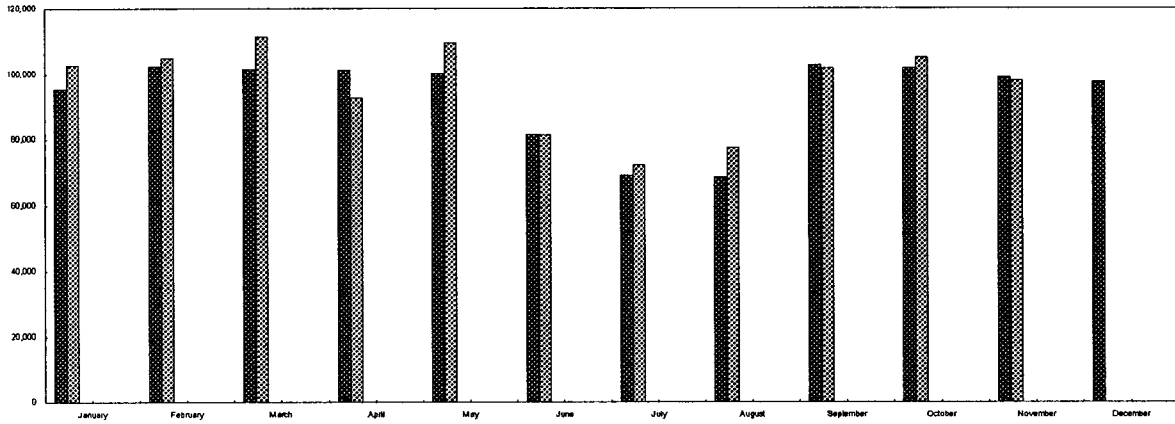
MONTH: NOVEMBER 2006 UNLINKED TRIPS

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	742	727	757	307	189	761	717	745	706	689	304	182	782	720	686	729	700	340	169	715	707	658	493	210	198	750	718	726	707	16834		
2	682	664	686	185	655	667	659	649	654	654	179	179	616	620	646	643	622	185	646	635	562	394	166	650	755	679	625	14124				
3	1219	1150	1125	442	189	1166	1190	1172	1133	1079	384	218	1123	1158	1166	1148	1125	421	185	1141	1081	955	684	379	198	1158	1161	1147	1126	25823		
4	1153	974	1156	574	311	1041	995	1046	1063	983	616	266	965	974	1106	1002	1024	572	307	990	934	944	836	510	301	1084	972	1031	960	24690		
5	456	457	487	205	468	443	438	438	438	423	192	192	443	436	368	437	446	181	459	418	416	360	185	416	416	436	466	419	9893			
7	860	814	922	545	284	851	832	805	799	758	545	226	771	797	798	780	803	541	243	779	764	704	697	438	217	850	786	787	720	19716		
86	304	304	254	133	53	271	322	312	292	281	153	65	286	278	291	293	270	123	63	286	279	269	225	126	59	293	276	268	279	6708		
9	151	123	123	139	115	120	130	117	130	117	117	121	136	164	124	106	106	156	163	140	140	53	53	141	145	155	121	2743				
20	42	47	54	42	52	45	59	42	59	42	42	51	48	47	54	47	47	55	56	37	37	37	52	68	47	56	1038					
Tripper	347	349	341	306	340	348	353	355	355	355	355	338	349	338	350	368	368	331	307	246	246	348	347	330	336	6727						
Trolley	347	349	341	306	340	348	353	355	355	355	355	338	349	338	350	368	368	331	307	246	246	348	347	330	336	6727						
Free	347	349	341	306	340	348	353	355	355	355	355	338	349	338	350	368	368	331	307	246	246	348	347	330	336	6727						
TOTAL	5956	5609	5905	2391	1026	5700	5673	5690	5622	5381	2373	957	5496	5516	5610	5560	5511	2363	967	5568	5344	4931	0	3779	2014	973	5742	5664	5636	5349	0	128296

UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553				
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					
Subtotal	1,120,536	1,056,668	0	0	0	0
Spec. Trans.	17,253	13,565				
Total	1,137,789	1,070,233	0	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: NOVEMBER	2006 YEAR TO DATE	2005 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	29	29	0	0.00%
WEEKDAYS	21	21	0	0.00%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	94,662	100,184	(5,522)	-5.51%
REVENUE	88,585	93,938	(5,353)	-5.70%
DEAD	6,078	6,246	(169)	-2.70%
TOTAL PASSENGERS	97,971	99,005	(1,034)	-1.04%
CASH/PASS	85,445	85,806	(361)	-0.42%
TOKEN	12,526	13,199	(673)	-5.10%
REVENUES*	\$100,235.95	\$93,479.97	\$6,755.98	7.23%
CASH/TICKETS	\$44,909.97	\$42,708.74	\$2,201.23	5.15%
TOKEN	\$11,022.88	\$11,483.13	(\$460.25)	-4.01%
REGULAR PASS	\$28,610.00	\$25,135.00	\$3,475.00	13.83%
SCHOOL PASS	\$15,693.10	\$14,153.10	\$1,540.00	10.88%
TOKENS USED	12,526	13,199	-673	-5.10%
REGULAR PASSES SOLD	638	547	91	16.64%
HDCP PASSES SOLD	148	148	0	0.00%
RATIO REV./REV. PASS.	\$1.02	\$0.94	\$0.08	
RATIO REV./REV MILE	\$1.13	\$1.00	\$0.14	13.71%
RATIO TOTAL PASS./REV. MI.	1.11	1.05	0.05	4.94%

\*TAKEN FROM DAILY OPERATING SUMMARY



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: NOVEMBER	2006 YEAR TO DATE	2005 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	329	329	0.00%
WEEKDAYS	235	234	0.43%
SATURDAYS	47	47	0.00%
SUNDAYS	47	48	-2.08%
TOTAL MILES	1,085,700	1,140,362	-4.79%
REVENUE	1,019,159	1,072,978	-5.02%
DEAD	66,541	67,384	-1.25%
TOTAL PASSENGERS	1,056,668	1,022,935	3.30%
CASH/PASS	924,377	896,812	3.07%
TOKEN	132,291	126,123	4.89%
REVENUES*	\$1,032,009.81	\$990,704.33	4.17%
CASH/TICKETS	\$489,157.60	\$466,605.26	4.83%
TOKEN	\$116,326.08	\$109,727.01	6.01%
REGULAR PASS	\$280,581.00	\$262,640.00	6.83%
SCHOOL PASS	\$145,945.13	\$151,732.06	-3.81%
TOKENS USED	132,291	126,123	4.89%
TOTAL PASSES SOLD	7,700	7,200	6.94%
RATIO REV./REV. PASS.	0.98	0.97	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$6,786,522	\$6,739,043	0.70%
ENCUMBRANCES	\$3,953	\$17,532	-77.45%
TOTAL EXPENSES	\$6,790,475	\$6,756,575	0.50%
LESS DEPRECIATION	\$939,510	\$928,011	1.24%
LESS CHARTER REVENUE	\$17,015	\$25,687	-33.76%
LESS INS. REPAYMENTS	\$12,586	\$6,019	109.10%
LESS GARNISHEE FEES	\$0	\$0	#DIV/0!
NET EXPENSES	\$5,821,364	\$5,796,858	0.42%
LESS FAREBOX REV.	\$478,493	\$459,432	4.15%
LESS BUS PASS REV.	\$261,331	\$244,070	7.07%
LESS TOKEN REVENUE	\$55,218	\$39,944	38.24%
LESS SCHOOL BOARD	\$175,113	\$193,094	-9.31%
LESS TICKETS	\$11,011	\$9,208	19.58%
DEFICIT	\$4,840,198	\$4,851,110	-0.22%

2006 BUDGET

ESTIMATED

TO DATE\*\*

EXPENSES	\$7,625,290	\$6,786,522
ENCUMBRANCES	\$0	\$3,953
TOTAL EXPENSES	\$7,625,290	\$6,790,475
LESS DEPRECIATION	\$1,088,431	\$939,510
LESS CHARTER REVENUE	\$23,000	\$17,015
LESS INS. REPAYMENTS	\$6,500	\$12,586
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,507,359	\$5,821,364
LESS FAREBOX REV.	\$515,026	\$478,493
LESS BUS PASS REV.	\$298,320	\$261,331
LESS TOKEN REVENUE	\$39,000	\$55,218
LESS SCHOOL BOARD	\$265,850	\$175,113
LESS TICKETS	\$7,524	\$11,011
DEFICIT	\$5,381,639	\$4,840,198
FEDERAL SHARE	\$2,183,532	\$2,183,532
STATE SHARE	\$1,827,672	\$1,675,366
CALEDONIA	\$24,529	\$21,316
PARKSIDE	\$63,465	\$27,336
MT. PLEASANT	\$157,234	\$114,177
STURTEVANT	\$57,384	\$46,259
YORKVILLE	\$5,219	\$4,549
COUNTY	\$60,000	(\$5)
OTHER NON TRANS	\$100,000	\$30,036
MISC REVENUE	\$900	\$1,400
ADVERTISING REVENUE	\$32,250	\$17,640
CITY	\$1,086,535	\$1,086,535
UNFUNDED DEFICIT	(\$207,071)	(\$367,943)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.49	\$5.36
COST/REV. PASSENGER	\$5.73	\$5.51
COST/PLATFORM HOUR	\$70.90	\$66.15
PASS. REV./EXPENSES	16.90%	17.73%
REV. PASS./REV. MILE	1.02	1.04
REV. PASS./SERVICE AREA	10.36	9.41
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: NOVEMBER, 2006

11-Jan-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<b>SYSTEM EFFICIENCIES</b>					
TOTAL COST/REVENUE MILE	\$7.32	\$7.60	\$5.96	\$6.66	\$6.28
PASSENGER REVENUE/REVENUE MILE	\$1.13	\$1.00	\$0.99	\$1.01	\$0.92
TOTAL COST/REVENUE PASSENGER	\$6.62	\$7.21	\$5.69	\$6.42	\$6.59
PASSENGER REVENUE/REVENUE PASS.	\$1.02	\$0.94	\$0.95	\$0.98	\$0.97
FAREBOX RECOVERY - %	15.46%	13.09%	16.61%	15.21%	14.70%
REV. PASSENGERS/REVENUE MILE	1.11	1.05	1.05	1.04	0.95
REV. PASSENGERS/REVENUE HOUR	14.17	13.82	13.66	13.40	12.73
<b>SYSTEM EFFECTIVENESS</b>					
ROAD CALLS	11	7	7	166	113
REVENUE MILES/ROAD CALL	8,053	13,420	13,863	6,140	9,495
COMPLAINTS	9	7	7	74	68
WHEELCHAIR TRIPS	86	31	16	817	548
LOST TIME - MINUTES	413	325	216	5,130	3,364
LOST TIME - INCIDENTS	12	7	5	147	87
<b>EMPLOYEE EFFICIENCIES</b>					
DRIVERS OFF-ILLNESS/PAY HRS.	9.0%	9.1%	12.5%	6.9%	9.5%
OTHER EMPL. OFF-ILLNESS/PAY HRS	3.9%	1.5%	1.0%	1.9%	1.9%
<b>TRANSPORTATION EFFECTIVENESS</b>					
ACCIDENTS/INCIDENTS	12	8	8	70	75
ACCIDENTS/100,000 PASSENGERS	12.25	8.08	7.87	6.62	7.33
ACCIDENTS/100,000 MILES	13.55	8.52	8.24	6.87	6.99
REVENUE MILES/ACCIDENT	7,382	11,742	12,130	14,559	14,306
<b>FINANCIAL EFFICIENCIES</b>					
OPERATIONAL EXPENSE/REV MILE	\$4.75	\$4.88	\$4.22	\$4.32	\$4.13
OPERATIONAL EXPENSE/TOTAL EXP.	64.9%	62.4%	70.9%	64.9%	65.8%
VEHICLE MAINT EXPENSE/REV MILE	\$0.96	\$0.78	\$0.67	\$0.76	\$0.65
VEHICLE MAINT EXPENSE/TOTAL EXP.	13.1%	10.3%	11.2%	11.4%	10.3%
NON-VEHICLE MAINT EXP/REV MILE	\$0.23	\$0.15	\$0.09	\$0.17	\$0.14
NON-VEHICLE MAINT EXP/TOTAL EXP.	3.2%	2.0%	1.5%	2.6%	2.3%
ADMINISTRATION EXPENSE/REV MILE	\$1.37	\$1.79	\$0.98	\$1.41	\$1.36
ADMINISTRATION EXPENSE/TOTAL EXP.	18.8%	23.5%	16.5%	21.2%	21.7%