

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

Van mirror hit bus mirror at bus stop - Non-preventable

Boarding/Deboarding

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

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 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. 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

DATE	BUS#		REASON	<u>DATE</u>	BUS#		REASON
November 0	1	55	Midlife	November 1	6	55	Midlife
	•		Midlife			62	Midlife
		67	Service			51	No brake interlock/Air dryer cartridge
						68	Air dryer cartridge/rebuild air dump valve
November 0:	2		Midlife		_		
			Midlife	November 1	7		Midlife
			Service				Midlife
		68	Transmission filter housing replacement				Air dryer cartridge Air dryer cartridge
November 0	3	55	Midlife			00	All diyer carriage
Movember o	3		Midlife	November 1	8	55	Midlife
						62	Midlife
November 0	4	55	Midlife			48	Service
		62	Midlife			73	Service
		58	Service		_		0
	_			November 1	9		Sunday
November 0	5		Sunday	November 2	0	55	Midlife
November 0	6	55	Midlife	NOVEITIBEI Z	U		Midlife
November	O	-	Midlife				Service
			Rear-end carrier replacement				Service
		-	Thou one came replacement				
November 0	7	55	Midlife	November 2	:1	55	Midlife
		62	Midlife				Midlife
			Service				Replace E6 brake valve
			Rear-end carrier replacement			43	Repair driver seat/Heater circ pump
		68	Transmission repairs	November 2	2	c e	Midlife
Na. andena O	0	66	Midlife	November 2	.2		Midlife
November 0	0		Midlife				Rear brake job
			Service				Blower motor
			Rear-end carrier replacement			59	Front lower radius rod pin
			•				
November 0	9	55	Midlife	November 2	23		Holiday
			Midlife				
			Engine Injector replacement	November 2	24		Midlife
			Rear radius rod replacement				Midlife Air dryer cartridge
		52	Rear-end carrier replacement				Air dryer cartridge
November 1	n	55	6 Midlife			-10	The dry of schools
November	U		! Midlife	November 2	25	55	Midlife
		_	No speedometer			62	Midlife
		47	' Air leak				Air dryer cartridge
			Rear radius rod replacement				Air dryer cartridge
		52	Rear-end carrier replacement			60	Service
			- A 41 11/2	November 2	ne		Sunday
November 1	11		5 Midlife	November 2	20		Suriday
			2 Midlife 3 Wheel chair lift repairs	November 2	27	55	Midlife
			Service	1101011.501			Midlife
		•				46	Batteries
November 1	12		Sunday				B Air dryer cartridge
			-				Air dryer cartridge
November 1	13		5 Midlife			59	Air dryer cartridge
			2 Midlife	November 2	20	==	5 Midlife
		50	Replace heater circ pump	November	20		2 Midlife
November 1	1.4	51	5 Midlife				Air dryer cartridge
November	14		2 Midlife				Air dryer cartridge
			1 Service				Rear radius rod replacement
		-					and the
November	15		5 Midlife	November :	29	-	5 Midlife
		6	2 Midlife				2 Midlife
		5	8 Replace right rear airbags/Wabasto set-up				Air dryer cartridge Air dryer cartridge
							5 Air dryer cartridge/rebuild air dump valve
						, ,	J. III J. Joi buildings. Count on damp fully
				November	30	55	5 Midlife
							2 Midlife
							Wheel chair lift repair
							Air dryer cartridge
						52	2 Air dryer cartridge

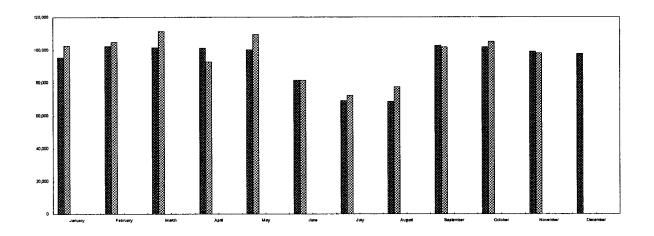
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	ROUTE	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	TOTAL

MONTH: NOVEMBER 2006 UNLINKED TRIPS
Daily boardings, including cash, token, pass, ticket, transfer and free

TOTAL	16834	14124	25823	24690	9893	19716	6708	0	2743	1038	6727	0	0	128296
8														0
30	707	625	1126	096	419	720	279		121	88	336			5349
ଷ	726	629	1147	1031	466	787	268		155	47	330			5636
88	718	755	1161	972	436	786	276		145	88	347			5664
27	750	650	1158	1084	416	820	293		141	25	348			5742
56	198		198	301		217	ß							973
52	210	166	379	510	185	438	126							2014
24	493	394	684	836	360	269	225		B	37				3779
83														0
8	658	299	955	8	416	704	569		140	37	246			4931
23	707	635	1081	934	418	764	279		163	8	307			5344
8	715	646	1141	066	459	779	286		156	55	331			5558
9	169		185	307		243	83							296
8	340	185	421	572	181	22	123							2363
11	700	622	1125	1024	446	803	270		106	47	368			5511
91	729	643	1148	1002	437	780	293		124	ጷ	350			9560
5	989	646	1166	1106	368	798	291		164	47	338			5610
4	720	620	1158	974	436	797	278		136	48	349			5516
65	782	616	1123	965	443	771	286		121	5	338			5496
5	182		218	266		226	65							957
Ξ	304	179	384	616	192	545	153							2373
5	689	654	1079	983	423	758	281		117	42	355			5381
თ	902	649	1133	1063	438	799	292		130	89	353			5622
ω	745	629	1172	1046	438	805	312		120	45	348			2690
7	717	299	1190	395	443	832	322		115	25	340			5673
ø	761	655	1166	1041	468	851	271		139	42	306			92
က	189		189	311		284	ß							1026
4	307	185	442	574	205	545	133							2391
ო	757	989	1125	1156	487	922	254		123	2	84			5905
2	727	664	1150	974	457	814	304		123	47	349			5609
-	742	682	1219	1153	456	860	304		151	42	347			5956
ROUTE		2	т	4	5	2	98	o	8	27	Tripper	Trolley	Free	TOTAL
													,	

				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	97,9 7 1							
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 FIN	IANCIAL STATISTICAL COM	PARISONS		2006 BUDGET	ESTIMATED	TO DATE**
THRU: NOVEMBER	2006 YEAR TO DATE	2005 YEAR TO DATE	% DIFFERENCE	EXPENSES ENCUMBRANCES TOTAL EXPENSES	\$7,625,290 \$0 \$7,625,290	\$6,786,522 \$3,953 \$6,790,475
OPERATING DAYS	329	329	0,00%	TOTAL EXPENSES	\$1,025,290	\$6,790,475
WEEKDAYS	235	234	0.43%	LESS DEPRECIATION	\$1,088,431	\$939,510
SATURDAYS	47	47	0.00%	LESS CHARTER REVENUE	\$23,000	\$17,015
SUNDAYS	47	48	-2.08%	LESS INS. REPAYMENTS	\$6,500	\$12,586
33,13,1,13	.,			LESS GARNISHEE FEES	\$0	\$0
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%	NET EXPENSES	\$6,507,359	\$5,821,364
TOTAL PASSENGERS	1,056,668	1,022,935	3.30%	LESS FAREBOX REV.	\$515,026	\$478,493
CASH/PASS	924,377	896,812	3.07%	LESS BUS PASS REV.	\$298,320	\$261,331
TOKEN	132,291	126,123	4.89%	LESS TOKEN REVENUE	\$39,000	\$55,218
			ľ	LESS SCHOOL BOARD	\$265,850	\$175,113
				LESS TICKETS	\$7,524	\$11,011
REVENUES*	\$1,032,009.81	\$990,704.33	4.17%			
CASH/TICKETS	\$489,157.60	\$466,605.26	4.83%	DEFICIT	\$5,381,639	\$4,840,198
TOKEN	\$116,326.08	\$109,727.01	6.01%			
REGULAR PASS	\$280,581.00	\$262,640.00	6.83%	FEDERAL SHARE	\$2,183,532	\$2,183,532
SCHOOL PASS	\$145,945.13	\$151,732.06	-3.81%	STATE SHARE	\$1,827,672	\$1,675,366
				CALEDONIA	\$24,529	\$21,316
TOKENS USED	132,291	126,123	4.89%	PARKSIDE	\$53,455	\$27,336
TOTAL PASSES SOLD	7,700	7,200	6.94%	MT. PLEASANT	\$157,234	\$114,177
				STURTEVANT	\$57,384	\$46,259
				YORKVILLE	\$5,219	\$4,549
RATIO REV./REV. PASS.	0.98	0.97		COUNTY	\$60,000	(\$5)
ATAKEN EDOM DAILY	CODEDATING OF MANAGEY			OTHER NON TRANS MISC REVENUE	\$100,000 \$900	\$30,036 \$1,400
TAKEN FROM DAILY	OPERATING SUMMARY			ADVERTISING REVENUE	\$32,250	\$17,640 \$17,640
				CITY	\$1,086,535	\$1,086,535
EXPENSES	\$6.786.522	\$6,739,043	0.70%	UNFUNDED DEFICIT	(\$207,071)	(\$367,943)
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%	SERVICE AND PERFORMANCE	SOAL S	
LESS CHARTER REVENUE	\$17,015	\$25,687	-33.76%	CERTICE AND PERIOD MILATOE	SONEO	
LESS INS. REPAYMENTS	\$12,586	\$6,019	109.10%		ANNUAL	TO DATE
LESS GARNISHEE FEES	\$0	\$0	#DIV/0!		711110712	70 5.112
EEGG GATTAIGHTEET EEG	4.0	**	#2177C.	COST/TOTAL MILE	\$5,49	\$5.36
NET EXPENSES	\$5,821,364	\$5,796,858	0.42%		-	• • • • • • • • • • • • • • • • • • • •
				COST/REV. PASSENGER	\$5.73	\$5.51
LESS FAREBOX REV.	\$478,493	\$459,432	4.15%			
LESS BUS PASS REV.	\$261,331	\$244,070	7.07%	COST/PLATFORM HOUR	\$70.90	\$66.15
LESS TOKEN REVENUE	\$55,218	\$39,944	38.24%			
LESS SCHOOL BOARD	\$175,113	\$193,094	-9.31%	PASS. REV./EXPENSES	16.90%	17.73%
LESS TICKETS	\$11,011	\$9,208	19.58%	DEL 0100 BELLIUS	4.64	نفيز
	A. 040 100	64.064.440	0.000	REV. PASS./REV. MILE	1.02	1.04
DEFICIT	\$4,840,198	\$4,851,110	-0.22%	REV. PASS./SERVICE AREA	10.36	9.41
			1	NEV. PAGGIGENVIOL AREA	10,30	9.41
				POPULATION (ANNUAL)		

REPORT PERIOD: NOVEMBER, 2006

11-Jan-07

11-Jan-07					
INDICATOR	CURRENT MONTH	PRE- CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
SYSTEM EFFICIENCIES					
TOTAL COST/REVENUE MILE PASSENGER REVENUE/REVENUE MILE	\$7.32	\$7.60	\$5.96	\$6.66	\$6.28
	\$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
SYSTEM EFFECTIVENESS					
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
EMPLOYEE EFFICIENCIES					
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%
TRANSPORTATION EFFECTIVENESS					
ACCIDENTS/INCIDENTS ACCIDENTS/100,000 PASSENGERS ACCIDENTS/100,000 MILES REVENUE MILES/ACCIDENT	12	8	8	70	75
	12.25	8.08	7.87	6.62	7.33
	13.55	8.52	8.24	6.87	6.99
	7,382	11,742	12,130	14,559	14,306
FINANCIAL EFFICIENCIES					
OPERATIONAL EXPENSE/REV MILE OPERATIONAL EXPENSE/TOTAL EXP.	\$4.75	\$4.88	\$4.22	\$4.32	\$4.13
	64.9%	62.4%	70.9%	64.9%	65.8%
VEHICLE MAINT EXPENSE/REV MILE VEHICLE MAINT EXPENSE/TOTAL EXP.	\$0.96	\$0.78	\$0.67	\$0.76	\$0.65
	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 ADMINISTRATION EXPENSE/TOTAL EXP.	\$1.37	\$1.79	\$0.98	\$1.41	\$1.36
	18.8%	23.5%	16.5%	21.2%	21.7%

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