

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

June 4, 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 April 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 APRIL 2007

### **EMPLOYEE RELATIONS**

#### REPORT OF COMPLAINTS

### 1) SERVICE COMPLAINTS

Eight service related complaints were reported by Professional Transit Management of Racine for running late (1), passing up customers (1), not calling ahead (2), rudeness (3) and giving misinformation (1).

# 2) SAFETY COMPLAINTS

Three safety related complaint was reported during the month for not using directional signals (1), use of a cell phone (1) and reckless driving (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

1

Truck mirror hit bus mirror while bus was stopped at red light - Non-Preventable Slip/Falls 2

Passenger slipped and fell on front steps while deboarding - Non-Preventable Passenger slipped and fell on front steps while boarding - Non-Preventable

#### B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included a monthly safety meeting, developing safety messages for AVL system, conducting five ride checks, prepared safety and security information for Federal triennial review, met with Worker's Comp. carrier and reviewed slip and fall information and performed a noise analysis in the service garage, participated in two anti-terrorism seminars, and observed several drivers following safe practices on the job.

### VEHICLE MAINTENANCE

#### A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 23 road calls, of which 12 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 269 minutes of scheduled bus service, involving 10 occurrences, were lost during the month due to mechanical (149/5), rowdy kids (13/1), lateness (21/1), accidents (26/1), incident (30/1) and miscellaneous (30/1).

# **NON-VEHICLE MAINTENANCE**

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All twenty-five transmission rebuilds and twenty-two 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. Specifications were sent to WISDOT requesting approval and permission to bid. The plans and specifications have also been reviewed by the City Building Department.

Work has started on the 2006 Capital Improvement Projects: upgrading of the diesel fuel system and replacement of the washrack and bus cleaner unit.

Work continues on the design of the parking lot at the Racine Metro Transit Center, being designed in-house by City engineering staff.

# **EMPLOYEE INFORMATION**

### A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,562.90
Full Time drivers overtime hours	13.85
Scheduled overtime hours	15.81
Part Time drivers' regular hours	1,789.17
Part time drivers overtime hours	0.97
Miscellaneous overtime hours	111.16

Overtime hours were paid to cover vacations, sick leave, CUTA training and safety training.

### **B. MAINTENANCE OVERTIME**

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

Full Time mechanic regular hours	1,122.75
Full Time mechanic overtime hours	57.25

Overtime hours were paid to cover pager, vacations, state bus inspections, CUTA training and being one mechanic short.

# **MISCELLANEOUS INFORMATION**

# WHEELCHAIR SERVICE

The buses made a total of 121 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 42.6% 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

Two random drug and alcohol tests were performed during the month in accordance with Federal requirements.

### MONTHLY DOWNED BUS LIST - APRIL, 2007

DATE	BUS#		REASON	<u>DATE</u>		BUS #		REASON
	April 01		Sunday	April 1	13		54	Midlife
	•		•	•			62	Midlife
	April 02	54	Midlife				59	Transmission wiring problem
			Midlife					Misc. repairs
			Misc. repairs			2	205	Wheelchair lift repairs
		69	Cummins shop campaign					
		- 4	A.C. IV.C.	April 1	14			Midlife
	April 03		Midlife Midlife					Midlife Electrical
			Misc. repairs					Rear door adjustments
			Service					Transmission wiring problem
			Hydraulic leak					No LH blower motor
		44	Bodywork				59	No LH blower motor
	April 04		Midlife	April 1	15			Sunday
			Midlife	A11 -4			- 4	B. gr. live
			Replace RH wiper motor No defroster	April 1	10			Midlife Midlife
		_	Replace a/c suction line					Transmission wiring problem
			Service					No power to wheelchair ramp
			Bodywork				•	The period to this contain runnp
			•	April 1	17		54	Midlife
	April 05	54	Midlife				62	Midlife
			Midlife					Service
			Air leaks				50	Fuel leak and LR airbags replacement
			Service	A!! . 4			r 4	B 41-4116-
			Generator seal leak Generator seal leak	April 1	18			Midlife Midlife
			Transmission cooler line leak					Fuel tank repair
		00	Transmission cooler wile loak					Fuel gasket
	April 06	54	Midlife					Front brake job
	•	62	Midlife					·
		43	Service	April 1	19		54	Midlife
								Midlife
	April 07		Midlife					Hydraulic leak
			Midlife					Hydraulic leak
			Heater circ. Pump replacement Oil pan replacement					Exhaust leak Front brake job
			Wheelchair lift repairs					Not building air pressure
			Electrical repairs					
	:	205	Wheelchair lift repairs	April 2	20		54	Midlife
								Midlife
	April 08		Sunday					Rear door adjustments
	A	E 4	A AL-AUG-					Hydraulic leak
	April 09		Midlife Midlife					Electrical Service
			Oil pan replacement				,,	CCIVICC
			Antifreeze leaks	April 2	21		54	Midlife
				•			62	Midlife
	April 10		Midlife					Replace air compressor
			Midlife					Anti-freeze leak
			Service			2	206	Service
		52	Service	April 2	22			Sunday
	April 11	54	Midlife	April 2				Sulluay
	April 11		Midlife	April 2	23		54	Midlife
			No heat					Midlife
		70	Hydraulic leak				53	Anti-freeze leak
		64	Service					Hydraulic leak
			s as the					Fuel cap gasket
	April 12		Midlife				62	Service
			Midlife Transmission wiring problem					
			Transmission wiring problem Hydraulic leak					
			Service					
			Service					

### MONTHLY DOWNED BUS LIST - APRIL, 2007

#### DATE BUS# **REASON** April 24 54 Midlife 62 Midlife 74 Hydraulic leak 69 Hydraulic leak 73 Service 45 Misc. repairs April 25 54 Midlife 62 Midlife 74 Hydraulic pump replacement 46 Transmission leak 54 Midlife April 26 62 Midlife 206 No heat 61 Service 74 Hydraulic pump replacement April 27 54 Midlife 62 Midlife 74 Hydraulic pump replacement 63 Service April 28 54 Midlife 62 Midlife 50 Service 74 Hydraulic pump replacement April 29 Sunday

54 Midlife 62 Midlife

69 Hydraulic leak

74 Hydraulic pump replacement

April 30

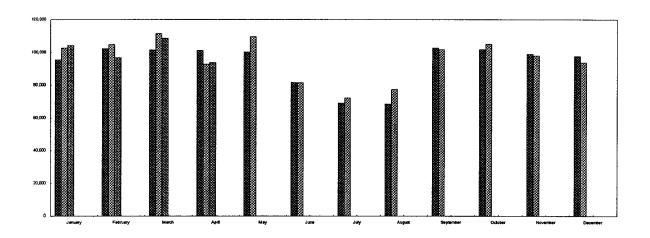
	TOTAL	12358 9995 18741 17533 7952 15355 5398 1322 756 4172 0	93582
	31		0
	30	545 478 910 740 387 708 229 61 45	4396
	53	137 137 259 198 66	797
	28	274 326 326 426 129 118	1805
	27	525 468 868 823 372 685 205 64 33	4318
	56	534 484 867 867 581 232 63 63 273	4124
	25	551 509 846 684 338 638 220 59 24 275	4204
	24	547 487 904 745 381 667 215 64 36 279	4325
	ន	501 491 921 735 384 601 205 63 24 253	4178
	22	158 166 236 191 78	829
	77	259 137 328 484 484 136 124	1889
	70	516 873 873 780 402 755 226 52 34 34 255	4384
	19	566 489 914 778 366 675 210 60 52	4395
	8	545 466 866 690 383 667 62 42 272	4209
	11	565 506 911 717 362 607 57 38 282	4274
	9	599 882 767 767 383 669 109 32 302	4486
	5	145 154 235 161 72	792
	4	249 328 328 461 125 391 128	1834
	5	463 344 532 615 276 484 157 55 55	2952
	12	410 331 578 647 349 451 250 59	3117
	Ξ	375 324 468 453 259 420 177 48 37	2561
	5	434 320 570 545 270 518 518 58 40	2967
	თ	391 341 521 508 286 485 195 67 35	2829
	∞	96 1115 178 130 52	1/2
S	7	204 120 120 446 146 140 140	<del>18</del> 34
O TRIP	9	384 314 520 576 531 511 54	2907
LINKED TRIPS	S	579 510 888 777 777 705 221 69 39 291	4469
	4	535 572 877 749 3394 652 237 66 45	4410
2007	ო	524 483 902 725 370 653 218 62 36	4244
APRIL	7	549 539 972 7789 393 709 252 73 31	4590
MONTH: APRIL 2007	-	198 271 213 67	917
Ĭ	ROUTE	1 2 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	TOTAL §

MONTH: APRIL 2007 UNLINKED TRIPS
Daily boardings, including cash, token, pass, ticket, transfer and free

TOTAL	15615	13017	23657	22351	10475	19255	7167	1763	1133	4329	0	0	118762
8													<u> </u>
8	683	618	1119	938	498	298	306	83	ß	304			5479
8	177		184	314		227	6						992
28	337	182	388	999	173	515	154						2315
27	961	605	1073	1017	480	44	281	85	51	285			5379
92	664	615	1064	980	451	730	305	\$	99	283			5142
52	683	643	1046	873	504	790	294	8	4	285			5239
24	684	624	1110	940	490	824	231	98	\$	289			5392
ĸ	633	624	1120	923	489	752	278	\$	41	263			5207
8	200		215	293		221	103						1032
24	325	198	392	631	182	533	162						2423
8	654	83	1081	272	513	913	303	74	25	566			5464
19	704	629	1123	975	477	834	287	82	2	596			5477
18	229	009	1066	879	489	819	298	88	5	282			5244
17	200	645	1114	606	469	761	305	78	8	292			5326
9	741	299	1095	696	496	831	307	131	ଜ	313			5590
15	183		199	288		189	92						954
4	313	211	391	604	170	200	165						2354
5	592	467	761	794	396	650	218	22	45				3998
5	546	460	820	836	476	979	315	8	62				4221
£	487	430	299	609	363	564	230	65	ន				3468
5	263	443	800	726	391	685	274	78	නු				4019
တ	514	458	741	089	401	44	253	98	ß				3830
∞	125		148	217		150	69						200
^	268	179	492	289	159	490	177						2354
ဖ	511	434	745	753	415	694	272	7	43				3938
က	720	652	1101	878	503	867	533	9	22	302			5570
4	674	712	1086	84	505	118	315	88	8	294			5495
ო	658	819	1103	916	477	806	293	83	ß	281			5288
8	694	685	1191	995	208	875	333	96	8	294			5721
<del></del>	244		222	335		246	92						1142
ROUTE	-	7	ო	4	ç.	7	98	20	27	Tripper	Trolley	Free	TOTAL   1142

RIDERSHIP UNLINKED TRIPS

	UNLINE				INKED IKI	KEU IRIPS		
	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						
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	93,695						
Subtotal	1,120,536	1,150,363	403,010	0	0	0		
Spec. Trans.	17,253	14,646	4,842					
Total	1,137,789	1,165,009	407,852	0	0	0		



# BELLE URBAN SYSTEM

# OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: APRIL	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	21	20	1	5.00%
SATURDAYS	4	5	-1	-20.00%
SUNDAYS	5	5	0	0.00%
TOTAL MILES	95,044	98,728	(3,684)	-3.73%
REVENUE	89,124	92,838	(3,714)	-4.00%
DEAD	5,920	5,890	30	0.51%
TOTAL PASSENGERS	93,582	92,669	913	0.99%
CASH/PASS	81,134	80,634	500	0.62%
TOKEN	12,448	12,035	413	3.43%
REVENUES*	\$105,493.28	\$88,989.88	\$16,503.40	18.55%
CASH	\$48,550.29	\$39,831.36	\$8,718.93	21.89%
TOKEN	\$11,078.72	\$10,590.80	\$487.92	4.61%
TICKETS	\$1,149.32	\$1,131.52	\$17.80	1.57%
REGULAR PASS	\$32,045.00	\$25,560.00	\$6,485.00	25.37%
SCHOOL PASS	\$12,669.95	\$11,876.20	\$793.75	6.68%
TOKENS USED	12,448	12,035	413	3.43%
TICKETS USED	974	1,088	-114	-10.48%
REGULAR PASSES SOLD	577	564	13	2.30%
HDCP PASSES SOLD	162	142	20	14.08%
RATIO REV./REV. PASS.	\$1.13	\$0.96	\$0.17	
RATIO REV./REV MILE	\$1.18	\$0.96	\$0.23	23.49%
RATIO TOTAL PASS./REV. MI.	1.05	1.00	0.05	5.19%

\*TAKEN FROM DAILY OPERATING SUMMARY

### BELLE URBAN SYSTEM

OPERATING AND FINA	ANCIAL STATISTICAL COM	PARISONS		2007 BUDGET	ESTIMATED	TO DATE**
THRU: APRIL	2007	2006	%	EXPENSES	\$7,961,926	\$2,441,545
	YEAR TO DATE	YEAR TO DATE	DIFFERENCE	ENCUMBRANCES TOTAL EXPENSES	\$0 \$7,961,926	\$15,817 \$2.457,362
OPERATING DAYS	119	119	0.00%	TOTAL EXPENSES	φ1,301,320	\$2,407,302
WEEKDAYS	85	85	0.00%	LESS DEPRECIATION	\$1,125,000	\$341,640
SATURDAYS	17	17	0.00%	LESS CHARTER REVENUE	\$25,000	\$698
SUNDAYS	17	17	0.00%	LESS INS. REPAYMENTS	\$10,000	\$9,038
				LESS GARNISHEE FEES	\$0	\$0
TOTAL MILES	385,400	401,969	-4.12%			
REVENUE	360,766	377,062	-4.32%			
DEAD	24,634	24,907	-1.10%	NET EXPENSES	\$6,801,926	\$2,105,986
TOTAL PASSENGERS	403,010	411,471	-2.06%	LESS FAREBOX REV.	\$615,690	\$207,736
CASH/PASS/TICKET	348,953	354,935	-1.69%	LESS BUS PASS REV.	\$353,970	\$110,361
TOKEN	54,057	56,536	-4.38%	LESS TOKEN REVENUE	\$65,566	\$14,670
				LESS SCHOOL BOARD	\$236,706	\$57,163
	045470454	\$000 400 00	45 570/	LESS TICKETS	\$16,072	\$4,360
REVENUES*	\$454,731.51	\$393,463.80 \$171,226.10	15.57% 21.30%	DEFICIT	\$5,513,922	\$1,711,696
CASH TOKEN	\$207,698.17 \$48,110.73	\$171,226.10 \$49,661.68	-3.12%	DEFICIT	\$5,513,922	\$1,711,080
TICKET	\$5,254.54	\$5,002.40	5.04%			
REGULAR PASS	\$131,740.00	\$103,595.00	27.17%	FEDERAL SHARE	\$2,148,195	\$716,065
SCHOOL PASS	\$61,928.07	\$63,978.62	-3.21%	STATE SHARE	\$1,879,671	\$626,557
237722277	*****	• •	1	CALEDONIA	\$27,731	\$7,127
TOKENS USED	54,057	56,536	-4.38%	PARKSIDE	\$0	\$0
TICKETS USED	4,453	4,810	-7.42%	MT. PLEASANT	\$161,802	\$42,998
TOTAL PASSES SOLD	2,986	2,844	4.99%	STURTEVANT	\$49,980	\$12,756
				YORKVILLE	\$5,911	\$1,373
· · · · · · · · · · · · · · · · · · ·			1	COUNTY	\$0	\$0
RATIO REV./REV. PASS.	1.13	0.96		OTHER NON TRANS MISC REVENUE	\$4,500 \$89,680	\$5,359 \$560
STAVEN EDOM DAILY	OPERATING SUMMARY		i	ADVERTISING REVENUE	\$24,000	\$1,066
TAKEN FROM DAILT	OPEISTING GOMINIART			CITY	\$1,084,482	\$1,084,482
				UNFUNDED DEFICIT	\$37,970	(\$786,647)
EXPENSES	\$2,441,545	\$2,338,926	4.39%		• •	(**************************************
ENCUMBRANCES	\$15,817	\$15,843	-0.16%			
TOTAL EXPENSES	\$2,457,362	\$2,354,769	4.36%			
LESS DEPRECIATION	\$341,640	\$341,640	0.00%	SERVICE AND PERFORMANCE O	SOALS	
LESS CHARTER REVENUE	\$698	\$7,588	-90.80%			
LESS INS. REPAYMENTS	\$9,038	\$2,404	275.96%		ANNUAL	TO DATE
				COST/TOTAL MILE	\$5.85	\$5.46
NET EXPENSES	\$2,105,986	\$2,003,137	5.13%			
LESS FAREBOX REV.	\$207,736	\$171,367	21.22%	COST/REV. PASSENGER	\$6.15	\$5.23
LESS PAREBOX REV.	\$110,361	\$87,261	26.47%	COST/PLATFORM HOUR	\$74.68	\$74.70
LESS TOKEN REVENUE	\$14,670	\$20,430	-28.19%		<b>47.1.33</b>	******
LESS SCHOOL BOARD	\$57,163	\$83,642	-31.66%	PASS. REV./EXPENSES	19.50%	21.59%
LESS TICKETS	\$4,360	\$5,245	-16.87%			
DECIDIT	64 744 606	\$1,635,192	4.68%	REV. PASS./REV. MILE	1.02	1.12
DEFICIT	\$1,711,696	\$1,000,192	4.68%	REV. PASS,/SERVICE AREA	9.9	3.59
				TETT AGGIOLITION ANEX	9.9	3.55
				POPULATION (ANNUAL)		

REPORT PERIOD: APRIL, 2007

04	ł.			7
114	11	ΙГ	<b>-</b> U	11

INDICATOR	CURRENT MONTH	PRE- CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
SYSTEM EFFICIENCIES	T				
TOTAL COST/REVENUE MILE	\$6.79	\$7.50	\$6.24	\$6.77	\$6.20
PASSENGER REVENUE/REVENUE MILE	\$1.18	\$1.29	\$0.96	\$1.26	\$1.04
TOTAL COST/REVENUE PASSENGER	\$6.46	\$6.53	\$6.25	\$6.06	\$5.68
PASSENGER REVENUE/REVENUE PASS.	\$1.13	\$1.12	\$0.96	\$1.13	\$0.96
FAREBOX RECOVERY - %	17.44%	17.22%	15.37%	18.62%	16.82%
REV. PASSENGERS/REVENUE MILE	1.05	1.15	1.00	1.12	1.09
REV. PASSENGERS/REVENUE HOUR	13.44	14.67	13.01	14.29	14.27
SYSTEM EFFECTIVENESS		<del></del>			
ROAD CALLS	23	39	6	135	43
REVENUE MILES/ROAD CALL	3,875	2,422	15,473	2,672	8,769
COMPLAINTS	11	6	3	51	19
WHEELCHAIR TRIPS	121	90	66	261	152
LOST TIME - MINUTES	269	647	196	2,282	1,177
LOST TIME - INCIDENTS	10	18	6	73	35
EMPLOYEE EFFICIENCIES					
DRIVERS OFF-ILLNESS/PAY HRS.	9.3%	10.0%	3.8%	9.6%	6.6%
OTHER EMPL. OFF-ILLNESS/PAY HRS	2.6%	1.9%	0.8%	2.0%	1.3%
TRANSPORTATION EFFECTIVENESS					·
ACCIDENTS/INCIDENTS ACCIDENTS/100,000 PASSENGERS ACCIDENTS/100,000 MILES REVENUE MILES/ACCIDENT	3	7	5	22	16
	3.21	6.45	5.40	5.46	4.51
	3.37	7.41	5.39	6.10	4.24
	29,708	13,496	18,568	16,398	23,566
FINANCIAL EFFICIENCIES					
OPERATIONAL EXPENSE/REV MILE OPERATIONAL EXPENSE/TOTAL EXP.	\$4.56	\$4.88	\$4.01	\$4.47	\$4.04
	67.3%	65.1%	64.4%	66.1%	65.1%
VEHICLE MAINT EXPENSE/REV MILE VEHICLE MAINT EXPENSE/TOTAL EXP.	\$0.65	\$0.83	\$0.65	\$0.71	\$0.64
	9.6%	11.1%	10.5%	10.5%	10.3%
NON-VEHICLE MAINT EXP/REV MILE	\$0.13	\$0.15	\$0.19	\$0.14	\$0.17
NON-VEHICLE MAINT EXP/TOTAL EXP.	1.8%	2.1%	3.0%	2.1%	2.7%
ADMINISTRATION EXPENSE/REV MILE ADMINISTRATION EXPENSE/TOTAL EXP.	\$1.30	\$1.50	\$1.39	\$1.29	\$1.36
	19.2%	19.9%	22.2%	19.1%	21.9%
PARATRANSIT EXPENSE/REV MILE PARATRANSIT EXPENSE/TOTAL EXP. DALOTUSISTATSIPERFIND.WK3	\$0.14 2.1%	\$0.14 1.8%		\$0.15 2.2%	