

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

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 mis-information (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

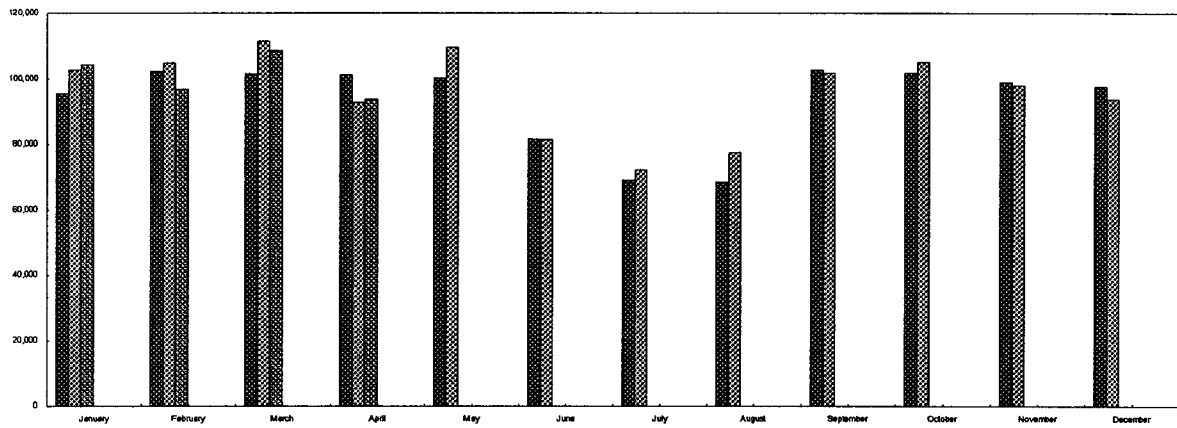
<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
April 01		Sunday	April 13	54	Midlife
April 02	54	Midlife		62	Midlife
	62	Midlife		59	Transmission wiring problem
	55	Misc. repairs		64	Misc. repairs
	69	Cummins shop campaign		205	Wheelchair lift repairs
April 03	54	Midlife	April 14	54	Midlife
	62	Midlife		62	Midlife
	55	Misc. repairs		45	Electrical
	48	Service		63	Rear door adjustments
	74	Hydraulic leak		59	Transmission wiring problem
	44	Bodywork		61	No LH blower motor
April 04	54	Midlife		59	No LH blower motor
	62	Midlife	April 15		Sunday
	55	Replace RH wiper motor	April 16	54	Midlife
	52	No defroster		62	Midlife
	73	Replace a/c suction line		59	Transmission wiring problem
	47	Service		68	No power to wheelchair ramp
	44	Bodywork	April 17	54	Midlife
April 05	54	Midlife		62	Midlife
	62	Midlife		60	Service
	53	Air leaks		50	Fuel leak and LR airbags replacement
	67	Service	April 18	54	Midlife
	74	Generator seal leak		62	Midlife
	70	Generator seal leak		55	Fuel tank repair
	60	Transmission cooler line leak		47	Fuel gasket
April 06	54	Midlife		43	Front brake job
	62	Midlife	April 19	54	Midlife
	43	Service		62	Midlife
April 07	54	Midlife		70	Hydraulic leak
	62	Midlife		74	Hydraulic leak
	60	Heater circ. Pump replacement		46	Exhaust leak
	46	Oil pan replacement		43	Front brake job
	61	Wheelchair lift repairs		58	Not building air pressure
	71	Electrical repairs	April 20	54	Midlife
	205	Wheelchair lift repairs		62	Midlife
April 08		Sunday		46	Rear door adjustments
April 09	54	Midlife		74	Hydraulic leak
	62	Midlife		47	Electrical
	46	Oil pan replacement		75	Service
	60	Antifreeze leaks	April 21	54	Midlife
April 10	54	Midlife		62	Midlife
	62	Midlife		58	Replace air compressor
	46	Service		205	Anti-freeze leak
	52	Service		206	Service
April 11	54	Midlife	April 22		Sunday
	62	Midlife	April 23	54	Midlife
	74	No heat		62	Midlife
	70	Hydraulic leak		53	Anti-freeze leak
	64	Service		74	Hydraulic leak
April 12	54	Midlife		64	Fuel cap gasket
	62	Midlife		62	Service
	59	Transmission wiring problem			
	70	Hydraulic leak			
	68	Service			
	45	Service			

MONTHLY DOWNED BUS LIST - APRIL, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
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
April 26	54	Midlife
	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
April 30	54	Midlife
	62	Midlife
	74	Hydraulic pump replacement
	69	Hydraulic leak

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				
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 FINANCIAL STATISTICAL COMPARISONS

THRU: APRIL	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	119	119	0.00%
WEEKDAYS	85	85	0.00%
SATURDAYS	17	17	0.00%
SUNDAYS	17	17	0.00%
TOTAL MILES	385,400	401,969	-4.12%
REVENUE	360,766	377,062	-4.32%
DEAD	24,634	24,907	-1.10%
TOTAL PASSENGERS	403,010	411,471	-2.06%
CASH/PASS/TICKET	348,953	354,935	-1.69%
TOKEN	54,057	56,536	-4.38%
REVENUES*	\$454,731.51	\$393,463.80	15.57%
CASH	\$207,698.17	\$171,226.10	21.30%
TOKEN	\$48,110.73	\$49,661.68	-3.12%
TICKET	\$5,254.54	\$5,002.40	5.04%
REGULAR PASS	\$131,740.00	\$103,595.00	27.17%
SCHOOL PASS	\$61,928.07	\$63,978.62	-3.21%
TOKENS USED	54,057	56,536	-4.38%
TICKETS USED	4,453	4,810	-7.42%
TOTAL PASSES SOLD	2,986	2,844	4.99%
RATIO REV./REV. PASS.	1.13	0.96	
*TAKEN FROM DAILY OPERATING SUMMARY			
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%
LESS CHARTER REVENUE	\$698	\$7,588	-90.80%
LESS INS. REPAYMENTS	\$9,038	\$2,404	275.96%
NET EXPENSES	\$2,105,986	\$2,003,137	5.13%
LESS FAREBOX REV.	\$207,736	\$171,367	21.22%
LESS BUS PASS REV.	\$110,361	\$87,261	26.47%
LESS TOKEN REVENUE	\$14,670	\$20,430	-28.19%
LESS SCHOOL BOARD	\$57,163	\$83,642	-31.66%
LESS TICKETS	\$4,360	\$5,245	-16.87%
DEFICIT	\$1,711,696	\$1,635,192	4.68%

2007 BUDGET

ESTIMATED

TO DATE**

EXPENSES	\$7,961,926	\$2,441,545
ENCUMBRANCES	\$0	\$15,817
TOTAL EXPENSES	\$7,961,926	\$2,457,362
LESS DEPRECIATION	\$1,125,000	\$341,640
LESS CHARTER REVENUE	\$25,000	\$698
LESS INS. REPAYMENTS	\$10,000	\$9,038
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$2,105,986
LESS FAREBOX REV.	\$615,690	\$207,736
LESS BUS PASS REV.	\$353,970	\$110,361
LESS TOKEN REVENUE	\$65,566	\$14,670
LESS SCHOOL BOARD	\$236,706	\$57,163
LESS TICKETS	\$16,072	\$4,360
DEFICIT	\$5,513,922	\$1,711,696
FEDERAL SHARE	\$2,148,195	\$716,065
STATE SHARE	\$1,879,671	\$626,557
CALEDONIA	\$27,731	\$7,127
PARKSIDE	\$0	\$0
MT. PLEASANT	\$161,802	\$42,998
STURTEVANT	\$49,980	\$12,756
YORKVILLE	\$5,911	\$1,373
COUNTY	\$0	\$0
OTHER NON TRANS	\$4,500	\$5,359
MISC REVENUE	\$89,680	\$560
ADVERTISING REVENUE	\$24,000	\$1,066
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$786,647)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.46
COST/REV. PASSENGER	\$6.15	\$5.23
COST/PLATFORM HOUR	\$74.68	\$74.70
PASS. REV./EXPENSES	19.50%	21.59%
REV. PASS./REV. MILE	1.02	1.12
REV. PASS./SERVICE AREA	9.9	3.59
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: APRIL, 2007

04-Jun-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
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
<u>SYSTEM EFFECTIVENESS</u>					
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
<u>EMPLOYEE EFFICIENCIES</u>					
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%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	3	7	5	22	16
ACCIDENTS/100,000 PASSENGERS	3.21	6.45	5.40	5.46	4.51
ACCIDENTS/100,000 MILES	3.37	7.41	5.39	6.10	4.24
REVENUE MILES/ACCIDENT	29,708	13,496	18,568	16,398	23,566
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.56	\$4.88	\$4.01	\$4.47	\$4.04
OPERATIONAL EXPENSE/TOTAL EXP.	67.3%	65.1%	64.4%	66.1%	65.1%
VEHICLE MAINT EXPENSE/REV MILE	\$0.65	\$0.83	\$0.65	\$0.71	\$0.64
VEHICLE MAINT EXPENSE/TOTAL EXP.	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	\$1.30	\$1.50	\$1.39	\$1.29	\$1.36
ADMINISTRATION EXPENSE/TOTAL EXP.	19.2%	19.9%	22.2%	19.1%	21.9%
PARATRANSIT EXPENSE/REV MILE	\$0.14	\$0.14		\$0.15	
PARATRANSIT EXPENSE/TOTAL EXP.	2.1%	1.8%		2.2%	