

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

January 4, 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 November 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

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BELLE URBAN SYSTEM
MONTHLY REPORT
NOVEMBER 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-one service related complaints were reported by Professional Transit Management of Racine for passing up customers (7), rudeness (3), running early (2), running late (1), gave wrong schedule information (1), denied access (2), issues with constantly riding passengers (3), wouldn't issue transfer (1), dispatcher not answering the phone (1).

2) SAFETY COMPLAINTS

Three safety related complaints were reported during the month for almost hitting a pedestrian (1), cutting off a car (1) and coming too close to a parked car (1).

3) MISCELLANEOUS COMPLAINTS

Four miscellaneous complaints were received during the month regarding a passenger selling items on the bus (1), a driver eating lunch at Target (1), not waiting for fighting students to board (1) and an unknown telephone complaint with no callback (1).

SAFETY

A. ACCIDENT SUMMARY

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

Bus/Auto	3
Bus driver failed to yield right of way and hit a car in the intersection - Preventable	
Car ran stop sign and hit a bus – Non-Preventable	
Car on left side of bus turned right in front of the bus, and car hit bus – Non-Preventable	
Bus/Object	1
Bus mirror hit utility pole - Preventable	
Wheelchair	1
Wheelchair passenger activated her controls while on wheelchair lift, 1 injury – Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included ride checks of nine drivers, safety and retraining for one driver, working to solve problem of burned out lights at transit center, placement of seat belt cutters in all buses, posting of safety messages, posters and accident summaries, participation in TMI safety survey, presentation of fire extinguisher and bus evacuation program and maintenance of safety bingo program.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 7 road calls, of which 6 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 168 minutes of scheduled bus service, involving 4 occurrences, were lost during the month due to mechanical (168/4).

NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All transmission rebuilds and twenty-three 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 have been restarted 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 is on hold. Bidding will take place in January 2008, for a spring 2008 start.

Bids were accepted on the replacement of the bus cleaner unit and approval has been received from WISDOT to award the bid. The contract was awarded to Ross & White for the replacement unit and delivery is expected in January 2008.

All work on the parking lot at the Racine Metro Transit Center has been completed except for the lighting system which is expected to be completed in December.

Bids were opened for the purchase and installation of 33 bicycle racks for the fronts of the buses. The only bidder was Byk-Rak, bidding \$545.00 for each bike rack and \$99.28 for installation of each rack. Bids are under review.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,586.52
Full Time drivers overtime hours	15.55
Scheduled overtime hours	9.44
Part Time drivers' regular hours	1,894.62
Part time drivers overtime hours	0.00
Miscellaneous overtime hours	4.24

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	1,275.50
Full Time mechanic overtime hours	4.25

Overtime hours were paid to vacations and state bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 165 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 30.9% 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 - NOVEMBER, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
November 01	54	Midlife	November 14	54	Midlife
	56	Rear radius rods		47	Wheel chair lift repair
November 02	54	Midlife		75	Replace fan drive motor
	56	Charging problem		61	Service
	51	Front end suspension	November 15	54	Midlife
	43	Front end suspension		58	Misc repairs
	201	Rear brake job		61	Rear radius rods
	63	Air dryer cartridge		47	Wheel chair lift repair
November 03	54	Midlife		55	Service
	51	Air dryer cartridge	November 16	54	Midlife
	46	Front end suspension/air dryer cartridge		61	Rear radius rods
	62	Front end suspension/air dryer cartridge		58	Misc repairs
November 04		Sunday		46	Service
November 05	54	Midlife	November 17	54	Midlife
	53	Driver seat repair		68	Misc repairs
	72	Air leaks		59	Misc repairs
	43	Service	November 18		Sunday
November 06	54	Midlife	November 19	54	Midlife
	48	Service		74	Service
	43	Misc repairs		68	Generator oil leak
	204	No heat		61	Coolant leaks
November 07	54	Midlife	November 20	54	Midlife
	207	Service		62	Rear end replacement
	55	Electrical problems		46	Rear brake job
	43	Air leaks	November 21	54	Midlife
	46	Air leaks		62	Rear end replacement
November 08	54	Midlife		46	Rear brake job
	72	Service		59	Service
	64	Rear brake job		63	Service
	49	Electrical	November 22		Holiday
	44	Speedometer	November 23	54	Midlife
November 09	54	Midlife		59	Rear brake job
	52	Misc repairs/air dryer cartridge		62	Rear end replacement
	72	Misc repairs/air dryer cartridge	November 24	54	Midlife
November 10	54	Midlife		62	Rear end replacement
	66	Service		47	Air dryer cartridge
November 11		Sunday		50	Air dryer cartridge
November 12	54	Midlife	November 25		Sunday
	47	Wheel chair lift repair	November 26	54	Midlife
	205	Rear brake job		62	Rear end replacement
	57	Service		56	Electrical problem
November 13	54	Midlife		65	No heat
	55	Front end suspension		70	Service
	202	Service		49	Front end suspension work
	47	Wheel chair lift repair			

MONTHLY DOWNED BUS LIST - NOVEMBER, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
November 27	54	Midlife
	62	Rear end replacement
	43	Not airing up
	59	Replace right rear air bags
November 28	54	Midlife
	47	Wheel chair lift repair
	50	Misc repairs
	53	Misc repairs
	60	Wheel chair lift repair
November 29	54	Midlife
	60	Wheel chair lift repair
	52	Replace left rear air bags
	68	Service
November 30	54	Midlife
	67	Service
	73	Service

MONTH: NOVEMBER 2007 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	648	642	296	117	619	553	584	544	529	261	169	567	530	578	562	549	263	125	578	533	501	401	263	136	547	400	564	524	475	13058		
2	511	485	134	494	465	463	457	444	131	485	444	131	461	453	472	480	133	133	481	437	414	250	144	505	482	481	454	509	10204			
3	870	905	304	140	914	855	901	909	294	138	850	903	932	968	918	277	135	135	913	879	721	474	304	133	945	929	971	888	940	20217		
4	849	856	463	228	770	700	745	702	474	222	757	744	758	765	814	392	208	208	720	690	704	638	419	193	738	713	715	700	785	18255		
5	414	439	148	435	396	397	381	379	121	373	382	374	397	372	128	265	134	265	356	334	339	520	390	173	670	640	629	622	661	15797		
7	656	707	458	165	680	704	628	649	663	375	169	634	651	603	640	668	416	172	658	597	599	520	390	173	670	640	629	622	661	15797		
86	261	257	150	45	242	231	228	214	222	131	46	221	228	239	322	202	127	47	206	192	209	178	107	53	204	237	101	246	200	5346		
20	65	65	65	67	62	63	76	51	51	47	69	56	54	51	47	47	60	67	54	67	54	30	30	55	59	63	61	64	1239			
27	46	35	35	55	34	45	51	33	33	33	46	37	38	57	33	33	39	43	33	33	24	24	35	33	32	54	37	840	1239			
Trippers	264	268		266	285	279	268	277			279	284	270	272	267				276	239	192				293	302	295	285	290	5451		
Trolley																														0		
Free																														0		
TOTAL	4584	4659	1953	695	4542	4285	4333	4251	4298	1787	744	4257	4268	4310	4506	4350	1736	687	4287	4011	3766	0	2780	1761	688	4415	4172	4218	4237	4354	98934	

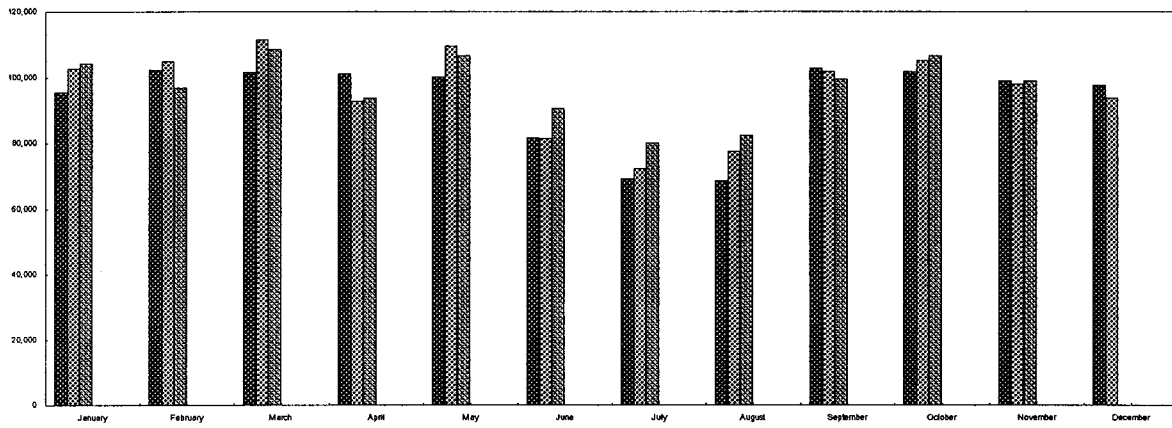
MONTH: NOVEMBER 2007 UNLINKED TRIPS

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	792	789	363	162	762	688	721	679	665	322	218	702	665	714	704	686	322	170	714	659	620	512	323	181	686	531	697	658	612	16317		
2	656	633	183	638	601	600	592	580	175	596	588	588	601	615	618	177	177	177	617	565	533	341	188	645	615	615	615	589	647	13208		
3	1088	1126	366	173	1130	1059	1107	1111	1112	350	173	1052	1105	1137	1182	1125	332	167	1117	1070	900	643	360	165	1155	1128	1171	1089	1147	24840		
4	1055	1066	598	278	974	893	940	893	987	598	276	948	936	952	968	1010	512	258	913	870	873	754	541	243	936	901	905	890	981	22949		
5	529	557	200	549	504	507	488	487	168	168	168	480	489	482	510	482	174	174	464	435	493	352	181	534	482	473	510	503	10973			
7	822	875	564	192	844	858	785	802	818	472	198	788	805	759	803	825	511	199	813	742	736	648	485	200	829	791	782	775	818	19539		
86	342	339	187	66	322	307	304	289	298	164	69	296	304	315	401	279	160	68	282	263	276	235	140	74	282	310	175	321	277	7145		
20	88	88		90	83	85	97	72			90	77	75	73	69				81	87	73	45			77	80	84	82	86	1682		
27	65	54		74	52	63	68	51			63	54	56	75	51				57	59	48	46			53	50	49	71	55	1214		
Tripper	275	280		277	295	289	278	287			289	294	280	283	277				286	248	201				304	312	305	295	300	5655		
Trolley																														0		
Free																														0		
TOTAL	5712	5807	2461	871	5660	5340	5401	5297	5357	2249	934	5304	5317	5371	5614	5422	2188	862	5344	4998	4693	0	3576	2218	863	5501	5200	5256	5280	5426	0	

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	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				
Subtotal	1,120,536	1,150,363	1,067,031	0	0	0
Spec. Trans.	17,253	14,646	16,112			
Total	1,137,789	1,165,009	1,083,143	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: NOVEMBER	2007 YEAR TO DATE	2006 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	94,663	(1)	0.00%
REVENUE	88,585	88,585	(0)	0.00%
DEAD	6,078	6,078	(1)	-0.01%
TOTAL PASSENGERS	98,934	97,971	963	0.98%
CASH/PASS	87,918	85,445	2,473	2.89%
TOKEN	11,016	12,526	(1,510)	-12.05%
REVENUES*	\$112,906.75	\$100,235.95	\$12,670.80	12.64%
CASH	\$50,010.97	\$44,162.21	\$5,848.76	13.24%
TOKEN	\$9,804.24	\$11,022.88	(\$1,218.64)	-11.06%
TICKETS	\$1,354.64	\$747.76	\$606.88	81.16%
REGULAR PASS	\$34,445.00	\$28,610.00	\$5,835.00	20.39%
SCHOOL PASS	\$17,291.90	\$15,693.10	\$1,598.80	10.19%
TOKENS USED	11,016	12,526	-1510	-12.05%
TICKETS USED	1,148	719	429	59.67%
REGULAR PASSES SOLD	640	638	2	0.31%
HDCP PASSES SOLD	172	148	24	16.22%
RATIO REV./REV. PASS.	\$1.14	\$1.02	\$0.12	
RATIO REV./REV MILE	\$1.27	\$1.13	\$0.14	12.64%
RATIO TOTAL PASS./REV. MI.	1.12	1.11	0.01	0.98%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: NOVEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	329	329	0.00%
WEEKDAYS	235	235	0.00%
SATURDAYS	47	47	0.00%
SUNDAYS	47	47	0.00%
TOTAL MILES	1,065,873	1,085,700	-1.83%
REVENUE	999,358	1,019,159	-1.94%
DEAD	66,515	66,541	-0.04%
TOTAL PASSENGERS	1,067,012	1,056,668	0.98%
CASH/PASS/TICKET	944,005	924,377	2.12%
TOKEN	123,007	132,291	-7.02%
REVENUES*	\$1,149,489.73	\$1,032,009.81	11.38%
CASH	\$520,129.34	\$478,042.08	8.80%
TOKEN	\$109,476.23	\$116,326.08	-5.89%
TICKET	\$14,330.42	\$11,115.52	28.92%
REGULAR PASS	\$355,840.00	\$280,581.00	26.82%
SCHOOL PASS	\$149,713.74	\$145,945.13	2.58%
TOKENS USED	123,007	132,291	-7.02%
TICKETS USED	12,119	10,688	13.39%
TOTAL PASSES SOLD	8,270	7,700	7.40%
RATIO REV./REV. PASS.	1.08	0.98	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$7,316,089	\$6,786,522	7.80%
ENCUMBRANCES	\$18,921	\$3,953	378.65%
TOTAL EXPENSES	\$7,335,010	\$6,790,475	8.02%
LESS DEPRECIATION	\$939,510	\$939,510	0.00%
LESS CHARTER REVENUE	\$7,767	\$17,015	-54.35%
LESS INS. REPAYMENTS	\$51,708	\$12,586	310.84%
NET EXPENSES	\$6,336,025	\$5,821,364	8.84%
LESS FAREBOX REV.	\$565,608	\$478,493	18.21%
LESS BUS PASS REV.	\$322,811	\$261,331	23.53%
LESS TOKEN REVENUE	\$37,915	\$55,218	-31.34%
LESS SCHOOL BOARD	\$141,392	\$175,113	-19.26%
LESS TICKETS	\$14,320	\$11,011	30.05%
DEFICIT	\$5,253,979	\$4,840,198	8.55%

2007 BUDGET	ESTIMATED	TO DATE**
EXPENSES	\$7,961,926	\$7,316,089
ENCUMBRANCES	\$0	\$18,921
TOTAL EXPENSES	\$7,961,926	\$7,335,010
LESS DEPRECIATION	\$1,125,000	\$939,510
LESS CHARTER REVENUE	\$25,000	\$7,767
LESS INS. REPAYMENTS	\$10,000	\$51,708
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$6,336,025
LESS FAREBOX REV.	\$615,690	\$565,608
LESS BUS PASS REV.	\$353,970	\$322,811
LESS TOKEN REVENUE	\$65,566	\$37,915
LESS SCHOOL BOARD	\$236,706	\$141,392
LESS TICKETS	\$16,072	\$14,320
DEFICIT	\$5,513,922	\$5,253,979
FEDERAL SHARE	\$2,183,547	\$2,001,585
STATE SHARE	\$1,879,671	\$1,723,032
CALEDONIA	\$27,731	\$19,246
PARKSIDE	\$0	\$2,907
MT. PLEASANT	\$161,802	\$123,948
STURTEVANT	\$49,980	\$35,434
YORKVILLE	\$5,911	\$4,222
COUNTY	\$0	\$0
OTHER NON TRANS	\$4,500	\$4,302
MISC REVENUE	\$89,680	\$64,431
ADVERTISING REVENUE	\$24,000	\$2,991
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$2,618	\$187,399
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.94
COST/REV. PASSENGER	\$6.15	\$5.94
COST/PLATFORM HOUR	\$74.68	\$80.80
PASS. REV./EXPENSES	19.50%	18.14%
REV. PASS./REV. MILE	1.02	1.07
REV. PASS./SERVICE AREA	9.9	9.50
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: NOVEMBER, 2007

04-Jan-08

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$8.13	\$7.74	\$7.32	\$7.32	\$6.66
PASSENGER REVENUE/REVENUE MILE	\$1.27	\$1.27	\$1.13	\$1.15	\$1.01
TOTAL COST/REVENUE PASSENGER	\$7.28	\$6.98	\$6.62	\$6.86	\$6.42
PASSENGER REVENUE/REVENUE PASS.	\$1.14	\$1.14	\$1.02	\$1.08	\$0.98
FAREBOX RECOVERY - %	15.69%	16.34%	15.46%	15.71%	15.21%
REV. PASSENGERS/REVENUE MILE	1.12	1.11	1.11	1.07	1.04
REV. PASSENGERS/REVENUE HOUR	14.31	14.25	14.17	13.61	13.40
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	7	14	11	282	166
REVENUE MILES/ROAD CALL	12,655	6,854	8,053	3,544	6,140
COMPLAINTS	28	36	9	241	74
WHEELCHAIR TRIPS	165	192	86	1,759	817
LOST TIME - MINUTES	168	226	413	4,849	5,130
LOST TIME - INCIDENTS	4	8	12	138	147
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	10.3%	11.0%	9.0%	10.0%	6.9%
OTHER EMPL. OFF-ILLNESS/PAY HRS	3.9%	3.3%	3.9%	2.1%	1.9%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	5	5	12	61	70
ACCIDENTS/100,000 PASSENGERS	5.05	4.70	12.25	6.30	6.62
ACCIDENTS/100,000 MILES	5.64	5.21	13.55	6.70	6.87
REVENUE MILES/ACCIDENT	17,717	19,191	7,382	14,931	14,559
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$5.24	\$4.81	\$4.75	\$4.75	\$4.32
OPERATIONAL EXPENSE/TOTAL EXP.	64.5%	62.1%	64.9%	64.9%	64.9%
VEHICLE MAINT EXPENSE/REV MILE	\$0.97	\$0.89	\$0.96	\$0.82	\$0.76
VEHICLE MAINT EXPENSE/TOTAL EXP.	12.0%	11.5%	13.1%	11.9%	11.4%
NON-VEHICLE MAINT EXP/REV MILE	\$0.20	\$0.23	\$0.23	\$0.18	\$0.17
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.5%	3.0%	3.2%	2.5%	2.6%
ADMINISTRATION EXPENSE/REV MILE	\$1.50	\$1.54	\$1.37	\$1.37	\$1.41
ADMINISTRATION EXPENSE/TOTAL EXP.	18.4%	19.9%	18.8%	18.7%	21.2%
PARATRANSIT EXPENSE/REV MILE	\$0.21	\$0.27		\$0.20	
PARATRANSIT EXPENSE/TOTAL EXP.	2.6%	3.5%		2.7%	