

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

April 12, 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 February 2007 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

H:\MikeG\Letters\Common Council referral letter.doc

BELLE URBAN SYSTEM
MONTHLY REPORT
FEBRUARY 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Eleven service related complaints were reported by Professional Transit Management of Racine for rudeness (3), passing up customers (3), smoking (2), off route (1) and ejecting customers (2).

2) SAFETY COMPLAINTS

Six safety related complaints were reported during the month for reckless driving (2), use of cell phone (2), running a stop sign (1) and not properly securing a wheelchair (1).

3) MISCELLANEOUS COMPLAINTS

Two miscellaneous complaints were received during the month a make passenger performing a lewd act (1) and a driver giving an obscene gesture (1).

SAFETY

A. ACCIDENT SUMMARY

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

Bus/object	2
Driver hit right side mirror on bus garage door jamb – Preventable	
Driver hit and broke mirror on an island marker pole – Non-Preventable	
Auto/Bus	2
Bus hit a parked vehicle when driver reached for her cell phone – Preventable	
Bus was rear ended while sitting at traffic light – Non-Preventable	
Boarding/Deboarding	2
Customer slipped on wet stairs while deboarding bus – Non-preventable	
Customer slipped on wet stairs while deboarding bus – Non-preventable	
Slip/Falls	1
Passenger slipped and fell while walking to be seated – Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included a monthly safety meeting, holding individual post-accident meetings with three drivers, conducting seven ride checks, developing a departmental safety hazards analysis, worked on a safety and training program, implemented a safety message board, started a driver recognition program, and discussed an in-house bus roadeo. Also accomplished was a review of seven DVR recordings regarding accidents and incidents.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 44 road calls, of which 30 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 563 minutes of scheduled bus service, involving 19 occurrences, were lost during the month due to mechanical (408/13), unruly passenger (15/1), wrong bus (14/1), accidents (21/1), late due to snow (15/1), bus change (60/1) and wrong start point (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-one 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. Three meetings have been held with the architect to discuss the scope of the project, review preliminary design concepts and move the project into detail design.

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

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,751.15
Full Time drivers overtime hours	20.73
Scheduled overtime hours	17.76
Part Time drivers' regular hours	1,717.12
Part time drivers overtime hours	0.74
Miscellaneous overtime hours	0.00

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

B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1,375.75
Full Time mechanic overtime hours	25.50

Overtime hours were paid to cover pager, vacations, state bus inspections, drug and alcohol tests and safety meetings.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 23 wheelchair trips during 28 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7 and 86. Downtown Racine/transit center represented 41.3% 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

One random drug and alcohol test was performed during the month in accordance with Federal requirements.

MONTHLY DOWNED BUS LIST - FEBRUARY, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
February 01	55 Midlife 62 Midlife 56 Service 54 Replace rear radius rods 51 Service	
February 02	55 Midlife 62 Midlife 54 Replace rear radius rods 57 Service	
February 03	55 Midlife 62 Midlife 202 Service 207 Service 70 Service	
February 04	Sunday	
February 05	55 Midlife 62 Midlife 56 Misc. repairs 69 ABS light on	
February 06	55 Midlife 62 Midlife 69 Electrical repairs 45 Replace fan belts fan support 48 Replace rear brake chamber 51 Webasto heater repairs	
February 07	55 Midlife 62 Midlife 48 No heat 75 Misc. repairs 44 Wheelchair lift repair 60 No heat 59 Service	
February 08	55 Midlife 62 Midlife 66 Oil leaks repairs 73 Oil leaks repairs 64 Service 52 Rear door repair 57 No heat 60 Front door engine replaced 47 Replaced both rear levelers valves	
February 09	55 Midlife 62 Midlife 65 Service 44 Wheelchair lift repair 47 Generator replaced	
February 10	55 Midlife 62 Midlife 66 Service 52 Replaced heater circ. Pump 57 Webasto heater repairs	

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
February 11	Sunday	
February 12	55 Midlife 62 Midlife 68 Service 60 Replace engine water pump	
February 13	55 Midlife 62 Midlife 67 Service 51 Replaced left rear airbags 75 Replaced generator	
February 14	55 Midlife 62 Midlife 59 Wheelchair lift repair 44 Wheelchair lift repair 67 Replaced starter 63 Electrical repairs	
February 15	55 Midlife 62 Midlife 59 Wheelchair lift repair 44 Wheelchair lift repair 207 No front heater blower 64 Driver's seat repair 54 No heat	
February 16	55 Midlife 62 Midlife 58 Windshield washer repair 43 Replaced heater circ pump 48 Webasto heater repair 47 Service	
February 17	55 Midlife 62 Midlife 75 Service 210 Rear brake job	
February 18	Sunday	
February 19	55 Midlife 62 Midlife 69 Replaced front door dump valve 70 ABS and traction control repair 45 Misc. repairs 58 Replaced heater circ. Pump	
February 20	55 Midlife 62 Midlife 70 ABS and traction control repair 44 Replaced engine water pump 207 Wheelchair lift repair	
February 21	55 Midlife 62 Midlife 52 Service 64 Driver's seat repair 206 Rear brake job	

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
February 22	55 62 54	Midlife Midlife Midlife
February 23	55 62 54 52 61	Midlife Midlife Midlife Expansion tank repairs Left hand wiper repairs
February 24	55 62 54 74	Midlife Midlife Midlife Service
February 25		Sunday
February 26	55 62 54 64	Midlife Midlife Midlife No heater blowers
February 27	55 62 54 56	Midlife Midlife Midlife Wheelchair lift repairs
February 28	55 62 48 59 46 203 60 73	Midlife Midlife Replaced throttle interlock valve no heat Service Replaced belt tensioners and fan belt Service Service

MONTH: FEBRUARY 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	637	538	214	118	409	412	593	580	578	226	178	566	536	542	544	584	296	161	585	571	571	578	553	225	142	626	558	547				12668
2	552	507	136	313	321	523	519	515	138	138	526	510	492	516	489	126	126	531	508	516	510	541	140	140	567	511	546				10553	
3	1005	926	284	125	473	512	953	890	851	297	165	957	922	904	896	965	268	167	852	973	940	966	893	298	154	932	985	990				19543
4	880	840	405	250	495	517	711	777	842	512	291	798	743	789	774	806	414	312	790	744	818	775	416	265	735	728	775				17977	
5	443	383	107	269	266	337	346	340	101	101	381	375	384	360	379	111	111	387	314	363	337	392	130	130	355	346	373				7579	
7	787	741	372	182	459	484	699	704	731	473	209	698	641	655	680	716	396	193	635	665	666	720	698	404	177	672	652	704			15813	
86	242	222	117	69	162	171	219	198	232	105	82	243	213	186	225	203	140	73	236	244	245	227	230	130	66	234	231	258			5203	
20	71	51			64	66	63	63	72		80	90	90	75	70	76			70	138	78	84	68			69	67	56			1471	
27	39	35			32	19	27	41	29		35	25	22	57	41				41	42	34	33	25			31	32	34			674	
Trippers	290	294			286	286	286	286	291		285	293	288	296	276				294	283	291	283	283			308	289	310			5226	
Trolley																																0
Free																																0
TOTAL	4946	4537	1635	744	2676	2768	4411	4404	4481	1852	925	4569	4348	4337	4418	4535	1751	906	4421	4482	4522	4513	4458	1743	804	4529	4399	4593	0	0	0	96707

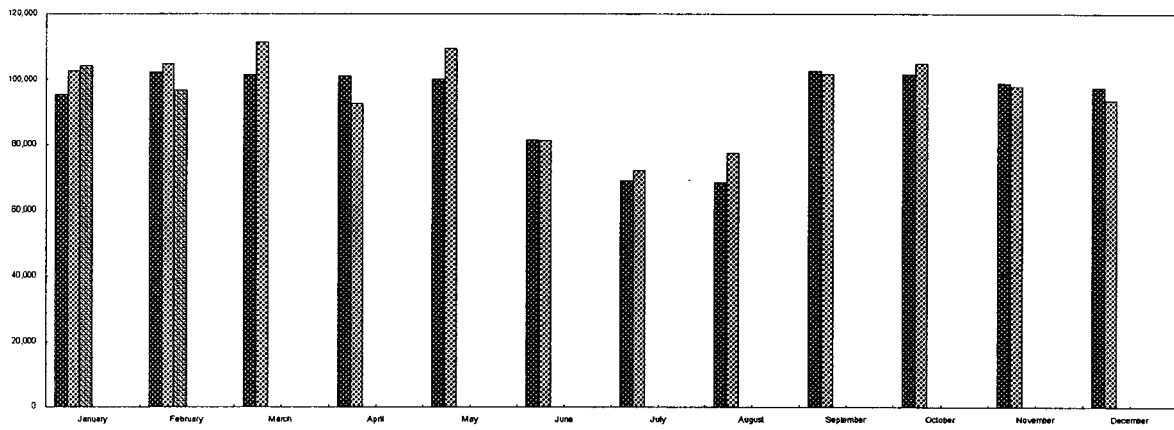
MONTH: FEBRUARY 2007 UNLINKED TRIPS

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	793	681	271	155	526	533	732	719	720	290	224	710	673	679	683	727	357	207	724	713	714	721	694	286	182	769	696	692				15871
2	709	651	189	424	435	663	659	657	197	197	671	648	629	656	633	182	182	672	650	659	653	682	196			710	651	692			13568	
3	1240	1142	340	169	681	726	1162	1099	1064	360	219	1174	1129	1110	1106	1181	328	221	1062	1186	1155	1181	1105	358	201	1147	1194	1209			24249	
4	1103	1044	532	302	657	685	909	975	1044	656	355	1003	939	984	972	1010	550	374	988	946	1021	978	976	551	320	939	926	981			22720	
5	568	497	147	379	378	448	457	453	146	146	496	485	494	471	493	154	154	499	427	477	451	504	172			469	457	488			10010	
7	965	905	469	209	609	640	868	863	893	583	242	864	798	812	839	880	500	226	794	827	829	883	859	507	206	835	811	870			19576	
86	329	302	150	91	217	229	297	275	311	142	110	324	290	263	303	283	176	100	314	323	325	307	308	165	90	314	308	339			6985	
20	95	73			82	85	85	85	94		103	112	97	92	98			92	160	100	106	90				91	89	79			1908	
27	59	54			49	37	45	59	47		54	43	40	75	60			59	60	53	51	43				50	50	53			1041	
Tripper	302	305			297	297	297	297	302		296	303	298	307	287				305	294	302	284	294				319	300	322			5424
Trolley																																0
Free																																0
TOTAL	6163	5654	2098	926	3624	3748	5496	5488	5585	2374	1150	5695	5420	5406	5504	5652	2247	1128	5509	5586	5635	5625	5555	2235	999	5643	5482	5725	0	0	0	121352

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				
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	93,695				
Subtotal	1,120,536	1,150,363	200,851	0	0	0
Spec. Trans.	17,253	14,646	2,310			
Total	1,137,789	1,165,009	203,161	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: FEBRUARY	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	28	28	0	0.00%
WEEKDAYS	20	20	0	0.00%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	90,725	96,312	(5,587)	-5.80%
REVENUE	84,911	90,278	(5,367)	-5.94%
DEAD	5,814	6,034	(220)	-3.65%
TOTAL PASSENGERS	96,707	104,780	(8,073)	-7.70%
CASH/PASS	84,028	90,570	(6,542)	-7.22%
TOKEN	12,679	14,210	(1,531)	-10.77%
REVENUES*	\$109,219.60	\$99,662.57	\$9,557.03	9.59%
CASH	\$48,451.51	\$42,928.21	\$5,523.30	12.87%
TOKEN	\$11,284.31	\$12,504.80	(\$1,220.49)	-9.76%
TICKETS	\$1,360.54	\$1,122.16	\$238.38	21.24%
REGULAR PASS	\$33,360.00	\$26,555.00	\$6,805.00	25.63%
SCHOOL PASS	\$14,763.24	\$16,552.40	(\$1,789.16)	-10.81%
TOKENS USED	12,679	14,210	-1531	-10.77%
TICKETS USED	1,153	1,079	74	6.86%
REGULAR PASSES SOLD	593	590	3	0.51%
HDCP PASSES SOLD	151	139	12	8.63%
RATIO REV./REV. PASS.	\$1.13	\$0.95	\$0.18	
RATIO REV./REV MILE	\$1.29	\$1.10	\$0.18	16.52%
RATIO TOTAL PASS./REV. MI.	1.14	1.16	-0.02	-1.87%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS				2007 BUDGET	ESTIMATED	TO DATE**
THRU: FEBRUARY	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE	EXPENSES	\$7,961,926	\$1,253,246
				ENCUMBRANCES	\$0	\$1,877
				TOTAL EXPENSES	\$7,961,926	\$1,255,123
OPERATING DAYS	58	58	0.00%	LESS DEPRECIATION	\$1,125,000	\$170,820
WEEKDAYS	42	42	0.00%	LESS CHARTER REVENUE	\$25,000	\$298
SATURDAYS	8	8	0.00%	LESS INS. REPAYMENTS	\$10,000	\$4,396
SUNDAYS	8	8	0.00%	LESS GARNISHEE FEES	\$0	\$0
TOTAL MILES	189,324	198,644	-4.69%	NET EXPENSES	\$6,801,926	\$1,079,609
REVENUE	177,169	186,212	-4.86%	LESS FAREBOX REV.	\$615,690	\$104,418
DEAD	12,155	12,432	-2.23%	LESS BUS PASS REV.	\$353,970	\$44,205
TOTAL PASSENGERS	200,851	207,333	-3.13%	LESS TOKEN REVENUE	\$65,566	\$5,325
CASH/PASS/TICKET	175,280	179,320	-2.25%	LESS SCHOOL BOARD	\$236,706	\$0
TOKEN	25,571	28,013	-8.72%	LESS TICKETS	\$16,072	\$2,185
REVENUES*	\$227,153.67	\$198,214.26	14.60%	DEFICIT	\$5,513,922	\$923,476
CASH/TICKETS	\$104,411.82	\$86,914.58	20.13%	FEDERAL SHARE	\$2,148,195	\$358,033
TOKEN	\$22,758.19	\$24,651.44	-7.68%	STATE SHARE	\$1,879,671	\$313,278
TICKET	\$2,795.42	\$2,457.52	13.75%	CALEDONIA	\$27,731	\$0
REGULAR PASS	\$66,335.00	\$51,465.00	28.89%	PARKSIDE	\$0	\$0
SCHOOL PASS	\$30,853.24	\$32,725.72	-5.72%	MT. PLEASANT	\$161,802	\$0
TOKENS USED	25,571	28,013	-8.72%	STURTEVANT	\$49,980	\$0
TICKETS USED	2,369	2,363	0.25%	YORKVILLE	\$5,911	\$0
TOTAL PASSES SOLD	1,497	1,412	6.02%	COUNTY	\$0	\$0
RATIO REV./REV. PASS.	1.13	0.96		OTHER NON TRANS	\$4,500	\$363
*TAKEN FROM DAILY OPERATING SUMMARY				MISC REVENUE	\$89,680	\$280
EXPENSES	\$1,253,246	\$1,089,036	15.08%	ADVERTISING REVENUE	\$24,000	\$1,020
ENCUMBRANCES	\$1,877	\$3,719	-49.52%	CITY	\$1,084,482	\$1,084,482
TOTAL EXPENSES	\$1,255,123	\$1,092,755	14.86%	UNFUNDED DEFICIT	\$37,970	(\$833,980)
LESS DEPRECIATION	\$170,820	\$170,820	0.00%	SERVICE AND PERFORMANCE GOALS		
LESS CHARTER REVENUE	\$298	\$5,748	-94.82%		ANNUAL	TO DATE
LESS INS. REPAYMENTS	\$4,396	\$1,801	144.09%	COST/TOTAL MILE	\$5.85	\$5.70
NET EXPENSES	\$1,079,609	\$914,386	18.07%	COST/REV. PASSENGER	\$6.15	\$5.38
LESS FAREBOX REV.	\$104,418	\$86,927	20.12%	COST/PLATFORM HOUR	\$74.68	\$78.07
LESS BUS PASS REV.	\$44,205	\$35,892	23.16%	PASS. REV./EXPENSES	19.50%	21.04%
LESS TOKEN REVENUE	\$5,325	\$8,155	-34.70%	REV. PASS./REV. MILE	1.02	1.13
LESS SCHOOL BOARD	\$0	\$26,133	-100.00%	REV. PASS./SERVICE AREA	9.9	1.79
LESS TICKETS	\$2,185	\$882	147.73%	POPULATION (ANNUAL)		
DEFICIT	\$923,476	\$756,397	22.09%			

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: FEBRUARY, 2007

13-Apr-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$7.54	\$6.60	\$6.36	\$7.07	\$5.85
PASSENGER REVENUE/REVENUE MILE	\$1.29	\$1.28	\$1.10	\$1.28	\$1.06
TOTAL COST/REVENUE PASSENGER	\$6.62	\$5.85	\$5.48	\$6.24	\$5.25
PASSENGER REVENUE/REVENUE PASS.	\$1.13	\$1.13	\$0.95	\$1.13	\$0.96
FAREBOX RECOVERY - %	17.06%	19.37%	17.36%	18.13%	18.20%
REV. PASSENGERS/REVENUE MILE	1.14	1.13	1.16	1.13	1.11
REV. PASSENGERS/REVENUE HOUR	14.57	14.48	15.21	14.52	14.57
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	44	29	20	73	30
REVENUE MILES/ROAD CALL	1,930	3,181	4,514	2,427	6,207
COMPLAINTS	19	15	3	34	9
WHEELCHAIR TRIPS	23	27	35	50	49
LOST TIME - MINUTES	563	803	423	1,366	770
LOST TIME - INCIDENTS	19	26	13	45	22
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	9.2%	9.9%	8.3%	9.6%	8.2%
OTHER EMPL. OFF-ILLNESS/PAY HRS	1.6%	2.1%	0.8%	1.9%	1.0%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	7	5	6	12	9
ACCIDENTS/100,000 PASSENGERS	7.24	4.80	5.74	5.97	4.34
ACCIDENTS/100,000 MILES	8.24	5.42	6.65	6.77	4.83
REVENUE MILES/ACCIDENT	12,130	18,452	15,046	14,764	20,690
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$5.26	\$4.40	\$4.04	\$4.81	\$3.85
OPERATIONAL EXPENSE/TOTAL EXP.	69.8%	66.7%	63.6%	68.1%	65.8%
VEHICLE MAINT EXPENSE/REV MILE	\$0.86	\$0.69	\$0.63	\$0.77	\$0.58
VEHICLE MAINT EXPENSE/TOTAL EXP.	11.4%	10.5%	10.0%	10.9%	9.9%
NON-VEHICLE MAINT EXP/REV MILE	\$0.18	\$0.14	\$0.20	\$0.16	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.4%	2.1%	3.1%	2.2%	2.7%
ADMINISTRATION EXPENSE/REV MILE	\$1.04	\$1.26	\$1.49	\$1.18	\$1.26
ADMINISTRATION EXPENSE/TOTAL EXP.	13.7%	19.1%	23.4%	16.6%	21.6%
PARATRANSIT EXPENSE/REV MILE	\$0.21	\$0.11		\$0.15	
PARATRANSIT EXPENSE/TOTAL EXP.	2.7%	1.6%		2.2%	