

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

November 27, 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 please find the October 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
OCTOBER 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-two service related complaints were reported by Professional Transit Management of Racine for passing up customers (7), rudeness (5), missed connections (4), running late (3), gave wrong schedule information (1), driver asked customer to lower voice on cell phone (1) and not stopping at end of the line (1)

2) SAFETY COMPLAINTS

Nine safety related complaints were reported during the month for reckless driving/speeding (3), cell phone use by driver (1), pulling out in front of a car (1), drove while children played in aisles (1), failure to report an assault (1), not controlling youth passengers (1) and passing a car on the right (1).

3) MISCELLANEOUS COMPLAINTS

Five miscellaneous complaints were received during the month for not allowing a child to board while driver wasn't on the bus (1), asking a customer to turn down headphone volume (1), disagreement with hourly service levels (1), operator physical contact with customer (1) and operator pumping brakes to move autos out of intersection (1).

SAFETY

A. ACCIDENT SUMMARY

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

Bus/Auto	2
Bus driver turned sharply into bus stop and hit parked pickup truck – Preventable	
Auto ran red light and hit DART bus already in intersection – Non-Preventable	
Slip/Fall	3
Driver turned right and passenger fell out of seat – Non-Preventable	
While driving through intersection, child fell out of seat – Non-Preventable	
Driver proceeded before customer was seated, causing passenger to fall - Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included ride checks of eight drivers, attending state and local safety meetings, participating in ride checks in Sheboygan and Janesville, participated in Transit Trainer's Workshop, posted safety messages, posters and accident summaries, distributed policy for school transportation, prepared fire extinguisher and bus evacuation program, maintained safety bingo program, working on burned out lights at Transit Center and establishing and monitoring detours for safety.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 14 road calls, of which 12 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 226 minutes of scheduled bus service, involving 8 occurrences, were lost during the month due to mechanical (226/8).

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 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. Approval was received from WISDOT regarding budget changes to accommodate construction; but it was deemed to be too late in the season to start the bidding process. Bidding will take place in January 2008, for a spring 2008 start.

Bids were received on the upgrading of the diesel fuel system and replacement of the washrack bus cleaner unit. Due to problems with one addendum, the diesel fuel system upgrade bids were rejected and the process will be rebid in the future.

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.

Construction work on the parking lot at the Racine Metro Transit Center has started and work is expected to be completed in November.

Bids were advertised for the purchase and installation of 33 bicycle racks for the fronts of the buses. Bids are due to be opened on November 30, 2007.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,503.31
Full Time drivers overtime hours	30.48

Scheduled overtime hours	16.32
Part Time drivers' regular hours	1,881.75
Part time drivers overtime hours	12.50
Miscellaneous overtime hours	4.07

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	1,271.75
Full Time mechanic overtime hours	7.00

Overtime hours were paid to vacations and state bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 192 wheelchair trips during 31 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7, 27 and 86. Downtown Racine/transit center represented 36.7% 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 - OCTOBER, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
October 01	54	Midlife	October 17	54	Midlife
	204	Radio repair		58	Service
	205	Wheelchair lift repair		61	Rear doors not working
	65	Battery replacement		71	Oil leaks
October 02	54	Midlife		51	Service
	61	No blowers	October 18	54	Midlife
	60	Rebuild both windshield wipers		59	Check interior light wiring
	53	Coolant leaks		73	Service
	47	Wheelchair lift repair		51	Power steering leak
	65	Replace rear bumper cover		46	Replace heater circ. pump
October 03	54	Midlife	October 19	54	Midlife
	47	Wheelchair lift repair		67	Service
	61	Lefthand blower motor repair		50	Service
	52	Generator mounting bolts broken	October 20	54	Midlife
	63	Service	October 21		Sunday
October 04	54	Midlife	October 22	54	Midlife
	47	Wheelchair lift repair		45	Service
	52	Generator mounting bolts broken		44	Service
	206	Service		64	Power steering leak
	74	Service		49	Replace air compressor governor
October 05	54	Midlife	October 23	54	Midlife
	55	Rear bumper cover replacement		55	Front brake job
	59	Service		52	Service
	47	Wheelchair lift repair	October 24	54	Midlife
	204	Install wheelchair lift interlock		55	Replace rear lower radius rods
	56	Replace both rear levelers		50	Coolant leak
October 06	54	Midlife		44	No passenger chime
October 07		Sunday		71	Service
October 08	54	Midlife	October 25	54	Midlife
	63	Replace E6 brake valve		49	Replace right rear air bags
	201	Electrical problems		62	Replace surge tank
	59	Replace PTO		44	No passenger chime
October 09	54	Midlife		65	Service
	61	Repair throttle interlock	October 26	54	Midlife
	75	Coolant leaks		46	Coolant leak
October 10	54	Midlife		51	Replace steering drive shaft U-joints
	205	Rebuild front suspension	October 27	54	Midlife
October 11	54	Midlife	October 28		Sunday
	49	Replace rear end differential	October 29	54	Midlife
	68	Service		64	Service
	47	Replace left rear airbags		56	Misc. repairs
October 12	54	Midlife		49	Coolant leak
	49	Replace rear end differential	October 30	54	Midlife
	56	Service		61	Engine slow on take off
	204	Repair exhaust system		75	Service
October 13	54	Midlife	October 31	54	Midlife
	55	Replace steering driveshaft u-joints		203	Service
	44	Webasto heater set-up		56	Replace all rear radius rods
	49	Replace rear end differential			
October 14		Sunday			
October 15	54	Midlife			
	45	Generator leak			
	203	Replace transmission wheelchair interlock			
	44	Repair fuel leak & replace air dryer cartridge			
	49	Replace rear end differential			
October 16	54	Midlife			
	49	Replace rear end differential			
	58	Replace E6 brake valve			
	202	Rebuild front end suspension			

MONTH: OCTOBER 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	601	564	559	630	597	257	140	615	566	556	580	513	241	107	530	531	581	510	481	266	134	554	489	516	513	510	234	105	549	567	523	14119		
2	518	511	522	600	485	144		485	536	487	450	540	120	88	485	479	473	422	431	119	430	454	454	422	344	330	124	452	469	451	11283			
3	949	947	966	1056	862	292	141	864	831	854	878	843	263	88	905	925	910	783	762	259	122	838	817	875	516	518	239	116	858	842	20980			
4	827	832	743	828	843	424	234	744	739	711	705	828	442	192	749	714	747	677	700	431	216	670	688	698	506	603	399	206	677	671	699	19143		
5	442	428	464	321	404	132		407	415	401	407	405	124	420	419	421	421	379	360	125	419	383	411	326	343	131	388	389	393	9657				
7	695	717	763	723	682	384	163	621	680	652	670	689	363	136	622	618	630	604	601	350	138	600	685	581	508	574	318	150	593	629	618	16737		
86	269	270	259	234	236	134	47	227	238	257	226	239	133	46	243	258	256	219	232	131	58	218	238	202	225	198	129	41	199	210	225	6097		
20	82	94	86	78	67			77	82	65	63	68		73	60	59	59	49	68		55	59	52	67	62			59	53	57	1535			
27	38	43	40	55	47			34	40	119	49	35		43	32	36	41	39			35	43	43	36	37			45	39	42	1011			
Trippers	304	286	270	304	301			299	284	280	300	294		296	287	295	269	242			241	254	268					273	247	290	5884			
Trolley																															0	0	0	
Free																																0	0	0
TOTAL	4725	4692	4672	4829	4524	1767	725	4373	4411	4382	4328	4434	1686	569	4366	4323	4408	3953	3916	1681	668	4060	4110	4068	3041	3175	1574	618	4093	4116	4159	106446		

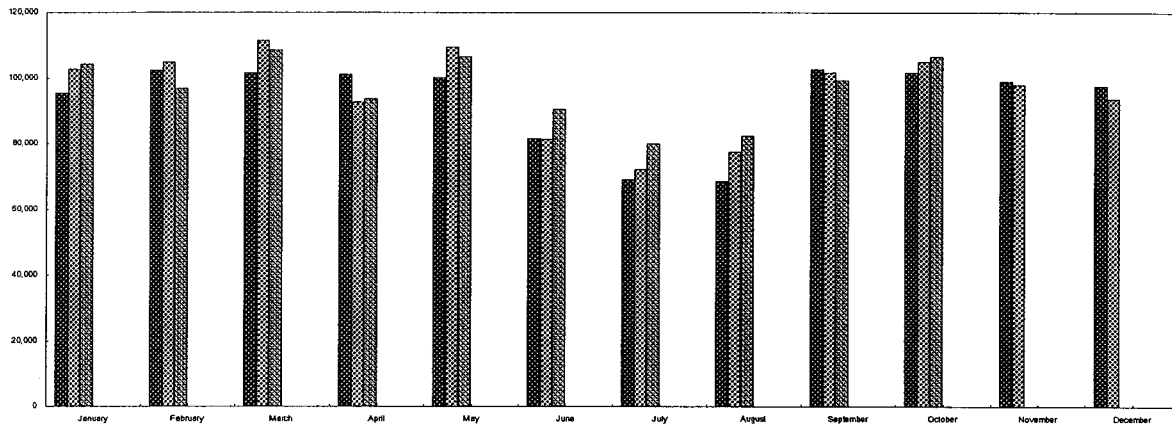
MONTH: OCTOBER 2007 UNLINKED TRIPS

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	750	712	707	782	740	317	187	753	705	694	717	653	299	144	668	667	720	635	605	324	178	682	619	645	634	636	288	145	678	697	654	17635
2	668	660	670	754	628	188		623	676	627	587	681	163		623	616	613	547	555	162		559	584	561	445	435	164		582	599	582	14542
3	1173	1170	1188	1286	1077	348	175	1072	1040	1062	1084	1054	317	114	1112	1131	1119	970	948	313	153	1031	1012	1068	702	712	290	145	1052	1037	1059	26014
4	1039	1043	953	1045	1046	547	286	941	937	908	900	1028	559	233	945	909	945	854	876	548	265	853	872	881	632	735	508	251	861	856	886	24142
5	561	546	582	442	518	179		518	526	512	517	517	168		530	527	532	478	459	169		521	487	514	422	443	173		492	493	498	12324
7	866	886	932	898	845	481	191	779	839	810	827	830	455	158	780	775	789	747	743	442	164	747	833	728	647	720	404	174	741	778	768	20777
86	352	352	341	319	316	167	69	304	316	334	302	317	165	63	320	334	334	288	301	163	78	290	310	274	287	263	158	60	271	282	298	8028
20	105	117	109	102	89			99	104	87	85	90			95	82	81	69	88		75	80	72	83	79			79	74	78	2022	
27	57	62	59	75	66			52	58	137	67	53			61	50	54	57	55		52	60	60	60	60	62		62	56	59	1434	
Tripper	316	298	282	316	312			309	295	291	310	305			306	297	306	278	251		251	264	278					283	257	300	6105	
Trolley																																0
Free																																0
TOTAL	5887	5846	5823	6019	5637	2227	908	5450	5496	5462	5396	5528	2126	712	5440	5388	5493	4923	4881	2121	838	5061	5121	5071	3912	4085	1985	775	5101	5129	5182	133023

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				
December	97,601	93,695				
Subtotal	1,120,536	1,150,363	968,097	0	0	0
Spec. Trans.	17,253	14,646	14,375			
Total	1,137,789	1,165,009	982,472	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: OCTOBER	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	31	31	0	0.00%
WEEKDAYS	23	22	1	4.55%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	5	-1	-20.00%
TOTAL MILES	102,558	99,470	3,088	3.10%
REVENUE	95,954	93,084	2,870	3.08%
DEAD	6,605	6,386	219	3.42%
TOTAL PASSENGERS	106,446	104,937	1,509	1.44%
CASH/PASS	94,969	91,661	3,308	3.61%
TOKEN	11,477	13,276	(1,799)	-13.55%
REVENUES*	\$121,395.53	\$107,301.23	\$14,094.30	13.14%
CASH	\$54,686.99	\$45,541.59	\$9,145.40	20.08%
TOKEN	\$10,214.53	\$11,682.88	(\$1,468.35)	-12.57%
TICKETS	\$1,582.38	\$1,012.96	\$569.42	56.21%
REGULAR PASS	\$32,450.00	\$26,965.00	\$5,485.00	20.34%
SCHOOL PASS	\$22,461.63	\$22,098.80	\$362.83	1.64%
TOKENS USED	11,477	13,276	-1799	-13.55%
TICKETS USED	1,341	974	367	37.68%
REGULAR PASSES SOLD	600	592	8	1.35%
HDCP PASSES SOLD	173	148	25	16.89%
RATIO REV./REV. PASS.	\$1.14	\$1.02	\$0.12	
RATIO REV./REV MILE	\$1.27	\$1.15	\$0.11	9.75%
RATIO TOTAL PASS./REV. MI.	1.11	1.13	-0.02	-1.60%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: OCTOBER	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	300	300	0.00%
WEEKDAYS	214	214	0.00%
SATURDAYS	43	43	0.00%
SUNDAYS	43	43	0.00%
TOTAL MILES	971,210	991,037	-2.00%
REVENUE	910,773	930,574	-2.13%
DEAD	60,437	60,463	-0.04%
TOTAL PASSENGERS	968,078	958,697	0.98%
CASH/PASS/TICKET	856,087	838,932	2.04%
TOKEN	111,991	119,765	-6.49%
REVENUES*	\$1,081,582.98	\$931,773.86	16.08%
CASH	\$515,118.37	\$433,879.87	18.72%
TOKEN	\$99,671.99	\$105,303.20	-5.35%
TICKET	\$12,975.78	\$10,367.76	25.16%
REGULAR PASS	\$321,395.00	\$251,971.00	27.55%
SCHOOL PASS	\$132,421.84	\$130,252.03	1.67%
TOKENS USED	111,991	119,765	-6.49%
TICKETS USED	10,971	9,969	10.05%
TOTAL PASSES SOLD	7,458	6,914	7.87%
RATIO REV./REV. PASS.	1.12	0.97	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$6,595,852	\$6,138,032	7.46%
ENCUMBRANCES	\$21,134	\$13,561	55.84%
TOTAL EXPENSES	\$6,616,986	\$6,151,593	7.57%
LESS DEPRECIATION	\$854,100	\$854,100	0.00%
LESS CHARTER REVENUE	\$7,767	\$17,015	-54.35%
LESS INS. REPAYMENTS	\$45,401	\$11,686	288.51%
NET EXPENSES	\$5,709,718	\$5,268,792	8.37%
LESS FAREBOX REV.	\$515,027	\$434,297	18.59%
LESS BUS PASS REV.	\$307,301	\$228,555	34.45%
LESS TOKEN REVENUE	\$36,915	\$48,483	-23.86%
LESS SCHOOL BOARD	\$141,392	\$143,643	-1.57%
LESS TICKETS	\$11,685	\$10,178	14.81%
DEFICIT	\$4,697,398	\$4,403,636	6.67%

2007 BUDGET	ESTIMATED	TO DATE**
EXPENSES	\$7,961,926	\$6,595,852
ENCUMBRANCES	\$0	\$21,134
TOTAL EXPENSES	\$7,961,926	\$6,616,986
LESS DEPRECIATION	\$1,125,000	\$854,100
LESS CHARTER REVENUE	\$25,000	\$7,767
LESS INS. REPAYMENTS	\$10,000	\$45,401
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$5,709,718
LESS FAREBOX REV.	\$615,690	\$515,027
LESS BUS PASS REV.	\$353,970	\$307,301
LESS TOKEN REVENUE	\$65,566	\$36,915
LESS SCHOOL BOARD	\$236,706	\$141,392
LESS TICKETS	\$16,072	\$11,685
DEFICIT	\$5,513,922	\$4,697,398
FEDERAL SHARE	\$2,183,547	\$1,819,623
STATE SHARE	\$1,879,671	\$1,566,393
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	\$4,106
MISC REVENUE	\$89,680	\$64,151
ADVERTISING REVENUE	\$24,000	\$2,991
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$2,618	(\$30,105)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.88
COST/REV. PASSENGER	\$6.15	\$5.90
COST/PLATFORM HOUR	\$74.68	\$79.86
PASS. REV./EXPENSES	19.50%	18.94%
REV. PASS./REV. MILE	1.02	1.06
REV. PASS./SERVICE AREA	9.9	8.62
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: OCTOBER, 2007

27-Nov-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$7.74	\$5.97	\$6.71	\$7.24	\$6.60
PASSENGER REVENUE/REVENUE MILE	\$1.27	\$1.35	\$1.15	\$1.19	\$1.00
TOTAL COST/REVENUE PASSENGER	\$6.98	\$5.08	\$5.95	\$6.81	\$6.40
PASSENGER REVENUE/REVENUE PASS.	\$1.14	\$1.15	\$1.02	\$1.12	\$0.97
FAREBOX RECOVERY - %	16.34%	22.56%	17.18%	16.40%	15.18%
REV. PASSENGERS/REVENUE MILE	1.11	1.18	1.13	1.06	1.03
REV. PASSENGERS/REVENUE HOUR	14.25	14.90	14.44	13.54	13.33
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	14	10	28	275	155
REVENUE MILES/ROAD CALL	6,854	8,441	3,324	3,312	6,004
COMPLAINTS	36	58	20	213	65
WHEELCHAIR TRIPS	192	179	94	1,594	731
LOST TIME - MINUTES	226	250	931	4,681	4,717
LOST TIME - INCIDENTS	8	6	29	134	135
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	11.0%	14.1%	9.8%	9.9%	6.7%
OTHER EMPL. OFF-ILLNESS/PAY HRS	3.3%	2.5%	2.2%	2.0%	1.7%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	5	9	5	61	58
ACCIDENTS/100,000 PASSENGERS	4.70	9.07	4.76	6.30	6.05
ACCIDENTS/100,000 MILES	5.21	10.66	5.37	6.70	6.23
REVENUE MILES/ACCIDENT	19,191	9,379	18,617	14,931	16,044
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.81	\$3.77	\$4.17	\$4.71	\$4.28
OPERATIONAL EXPENSE/TOTAL EXP.	62.1%	63.2%	62.2%	65.0%	64.9%
VEHICLE MAINT EXPENSE/REV MILE	\$0.89	\$0.96	\$0.89	\$0.80	\$0.74
VEHICLE MAINT EXPENSE/TOTAL EXP.	11.5%	16.0%	13.3%	11.1%	11.2%
NON-VEHICLE MAINT EXP/REV MILE	\$0.23	\$0.00	\$0.02	\$0.18	\$0.17
NON-VEHICLE MAINT EXP/TOTAL EXP.	3.0%	0.0%	3.5%	2.5%	2.5%
ADMINISTRATION EXPENSE/REV MILE	\$1.54	\$1.04	\$1.41	\$1.36	\$1.41
ADMINISTRATION EXPENSE/TOTAL EXP.	19.9%	17.5%	2.1%	18.7%	21.4%
PARATRANSIT EXPENSE/REV MILE	\$0.27	\$0.20		\$0.20	
PARATRANSIT EXPENSE/TOTAL EXP.	3.5%	3.3%		2.7%	