

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

March 28, 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 February 2008 operating and financial report for the Belle Urban System.

Please refer this report to the Transit and Parking Commission for their review and discussion.

Sincerely,

Michael J. Glasheen

Michael J. Glasheen, P.E.
Transit Planner

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BELLE URBAN SYSTEM
MONTHLY REPORT
FEBRUARY 2008

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-six service related complaints were reported by Professional Transit Management of Racine for passing up customers (3), rudeness (6), not allowing customers to board (3), not meeting at transit center (1), no service (6), wouldn't kneel bus (2), driving in wrong direction (1), running late (2), not waiting for transfer (1) and unanswered phones (1). After investigation, 6 were valid, 10 were inconclusive, and in 10 cases the employee was exonerated.

2) SAFETY COMPLAINTS

Seven safety related complaints were reported during the month for reckless driving (2), using a cell phone (1), inappropriate conversation (2), dangerous snow conditions (1) and pulling into traffic without looking (1). Three of the complaints were valid, three were inconclusive and in 1 case the employee was exonerated.

3) MISCELLANEOUS COMPLAINTS

One complaint was received during the month for playing a police scanner. The review was inconclusive.

SAFETY

A. ACCIDENT SUMMARY

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

Vehicle/Bus	2
Vehicle rear-ended the bus during a lane change, Non-Preventable	
Car ran a stop sign and bus hit car – Non-Preventable	
Bus/Vehicle	5
Bus slid on snow and ice and rear-ended vehicle stopped at stop sign – Preventable	
Bus hit parked car – Preventable	
Bus mirror hit ladder rack extension of van – Preventable	
Bus hit parked Fed Ex truck – Preventable	
DART bus made unsafe lane deviation and hit a vehicle – Preventable	
Bus/Object	2
While braking, bus slid on snow and slid into a telephone pole – Non-Preventable	
After authorization to proceed, bus hit and broke a railroad gate – Preventable	
Bus/Bus	1
Bus driver misjudged distance and hit another bus at transit center - Preventable	
Slips/Falls	6
Passenger slipped and fell while deboarding – Non-Preventable	
Passenger slipped and fell while deboarding – Non-Preventable	
Passenger slipped and fell while deboarding – Non-Preventable	
Passenger slipped and fell while deboarding – Non-Preventable	
Passenger slipped and fell while deboarding – Non-Preventable	
Driver slipped and fell while deboarding – Non-Preventable	

Wheelchair

2

In DART bus , scooter tipped over while driver making a turn – Non-Preventable
In DART bus, wheelchair ran into floor straps and tipped over – Non-Preventable

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included a ride check of one driver, retraining of nine drivers, a quarterly safety meeting, posting and distributing issue specific safety memos, discussing the use of sand to prevent slips and falls, discussing left turn situations, and posting of safety messages, posters and accident summaries.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 8 road calls, of which 8 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 361 minutes of scheduled bus service, involving 8 occurrences, were lost during the month due to mechanical (361/8).

NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. One engine rebuild remains to be completed.

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.

Bids were opened for the expansion of the BUS administrative offices. Five bids were received and Absolute Construction Enterprises, Inc. was the low bidder with a base bid of \$407,000.00. A letter has been sent to WISDOT advising them of the bids and asking for permission to award to Absolute Construction Enterprises.

The electrical connection was made at the Racine Metro Transit Center parking lot and the project is now complete.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,242.42
Full Time drivers overtime hours	28.38
Scheduled overtime hours	6.23
Part Time drivers' regular hours	2,064.54
Part time drivers overtime hours	50.79
Miscellaneous overtime hours	20.93

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

B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1,304.25
Full Time mechanic overtime hours	30.00

Overtime hours were paid to cover snow efforts and State bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 60 wheelchair trips during 29 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7 and 86. Downtown Racine/transit center represented 45.0% 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 - February, 2008

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
February 01	54	Midlife	February 16	54	Midlife
	45	Midlife		45	Midlife
	64	Service		47	Kneel system repair
	207	Batteries replaced		50	Replace batteries
February 02	54	Midlife	February 17		Sunday
	45	Midlife	February 18	54	Midlife
	203	Service		45	Midlife
February 03		Sunday	66	Service	
February 04	54	Midlife	February 19	54	Midlife
	45	Midlife		45	Midlife
	58	Bodywork		65	Wheel chair lift repair
	206	Front brake job		63	Wheel chair lift repair
February 05	54	Midlife	75	Service	
	45	Midlife	205	No rear heat	
	62	Service	February 20	54	Midlife
	58	Bodywork		45	Midlife
February 06	54	Midlife		63	Wheel chair lift repair
	45	Midlife		202	Repair wheel chair lift door
	46	Electrical	February 21	54	Midlife
	49	Electrical		45	Midlife
February 07	54	Midlife		72	Service
	45	Midlife		207	Repair wheel chair lift door
	48	Service	61	Trans temp light on	
	49	Electrical	63	Wheel chair lift repair	
	63	Front end noise	February 22	54	Midlife
February 08	54	Midlife		45	Midlife
	45	Midlife		57	Transmission leak
	62	Service		47	Misc repairs
	57	Service		72	Replace engine water pump
	50	Bodywork		56	Service
February 09	54	Midlife	February 23	54	Midlife
	45	Midlife		45	Midlife
	61	Replace all left rear wheel studs		61	Kneel system repair
	50	Bodywork		203	Repair wheel chair lift interlock
February 10		Sunday		53	No horn
			58	No horn	
February 11	54	Midlife	February 24		Sunday
	45	Midlife	February 25	54	Midlife
	43	Misc. repairs		45	Midlife
	50	Bodywork		205	Not charging
February 12	54	Midlife		51	Misc repairs
	45	Midlife	February 26	54	Midlife
	60	Service		45	Midlife
	50	Bodywork		49	Service
February 13	54	Midlife		48	Front brake job
	45	Midlife	February 27	54	Midlife
	58	Bodywork		45	Midlife
	202	No rear heat		44	Fuel leak
	50	Misc. repairs		55	Bus leaning to the left
	69	Replace crankshaft pulley		49	Replace right rear brake chamber & all rear air bags
February 14	54	Midlife		February 28	54
	45	Midlife	45		Midlife
	52	Service	57		Misc repairs
February 15	54	Midlife	56		Radio repair
	45	Midlife	55		Service
	47	Service	63	Wheel chair lift repair	
	53	Misc repairs	February 29	54	Midlife
	68	Misc repairs		45	Midlife
		73		Service	
		63		Wheel chair lift repair	
		62		Front suspension repair	
		207	Repair wheel chair lift		

MONTH: FEBRUARY 2008 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	562	292	149	583	605	336	566	560	260	99	535	543	571	594	537	273	149	539	495	569	557	545	250	134	581	525	559	634	572		13174	
2	406	173		498	535	277	459	529	164		482	525	538	477	490	145	468	491	490	502	506	492	146		515	513	519	462	503		10799	
3	683	317	149	966	982	396	939	928	361	143	943	960	1051	949	882	322	127	930	961	970	906	920	287	163	961	972	977	952	1024		21121	
4	781	554	355	794	789	392	753	846	541	202	725	779	823	743	763	476	218	681	656	680	730	794	467	272	682	696	709	684	826		18411	
5	392	176		407	390	279	367	417	145		376	362	410	435	441	141		387	401	343	389	394	138		410	407	416	431	438		8892	
7	624	557	282	627	658	304	570	659	478	178	640	650	630	661	677	428	215	575	593	556	622	583	419	254	589	602	620	611	694		15556	
86	215	118		56	214	225	144	242	236	58	235	218	244	245	246	111	44	224	207	194	237	225	101	52	238	222	232	228	246		5383	
20	80			71	88	58	88	71			62	39	94	77	75			71	65	60	52	68			65	73	71	64	68		1460	
27	42			33	35	27	45	32			30	43	34	45	24			26	27	24	42	21			34	32	33	54	32		715	
Trippers				353	263		255	301			289	286	291	283	286			280	284	289	290	294			266	282	283	278	276		5429	
Trolley																															0	
Free																															0	
TOTAL	3785	2187	991	4546	4570	2213	4284	4579	2075	680	4317	4405	4686	4509	4421	1896	753	4181	4180	4175	4327	4336	1808	875	4341	4324	4419	4398	4679	0	100940	

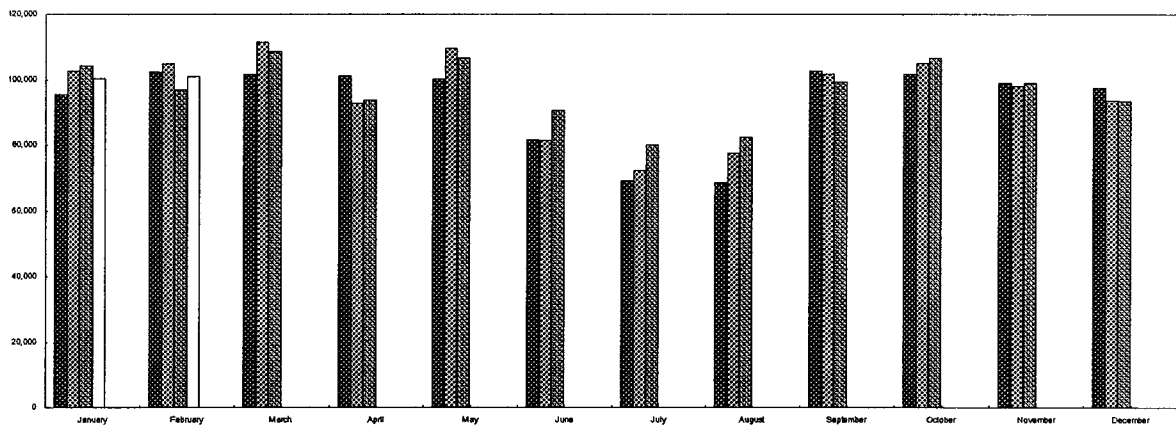
MONTH: FEBRUARY 2008 UNLINKED TRIPS

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	713	367	214	726	749	425	701	704	331	144	671	682	719	736	676	338	199	671	627	701	694	682	313	191	718	662	698	772	720		16544	
2	530	228		642	680	350	595	674	216		619	665	687	620	631	192		601	624	623	639	629	192		662	650	659	602	661		13851	
3	913	386	196	1182	1199	530	1143	1145	427	175	1148	1169	1274	1163	1092	382	162	1129	1160	1169	1112	1126	345	204	1167	1178	1187	1161	1246		25870	
4	938	706	427	998	994	484	946	1052	685	251	919	977	1034	946	961	607	273	869	844	868	925	989	582	335	877	891	907	882	1036		23213	
5	511	234		521	505	349	475	532	200		484	473	528	548	553	192		492	506	448	498	504	186		520	516	527	542	556		11400	
7	798	676	320	791	824	406	724	825	591	205	796	809	799	824	836	531	244	727	745	707	779	740	517	288	746	759	779	770	863		19419	
86	292	159	86	294	306	189	318	317	165	79	311	295	326	324	324	146	67	297	280	267	313	302	135	79	315	298	310	305	328		7227	
20	100			94	111	70	109	94			83	61	117	99	97			92	86	81	74	90			87	95	93	86	91		1910	
27	72			52	54	45	63	51			48	61	53	63	42			43	44	41	60	39			52	50	51	72	51		1107	
Tripper				364	274		265	312			299	297	303	294	297			290	294	299	300	304			276	292	294	289	288		5631	
Trolley																															0	
Free																															0	
TOTAL	4867	2756	1243	5664	5696	2848	5339	5706	2615	854	5378	5489	5840	5617	5509	2388	945	5211	5210	5204	5394	5405	2280	1097	5410	5391	5505	5481	5830	0	126172	

RIDERSHIP
UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553	104,144	100,315		
February	102,331	104,780	96,707	100,940		
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	93,458			
Subtotal	1,120,536	1,150,363	1,160,489	201,255	0	0
Spec. Trans.	17,253	14,646	17,827	3,774		
Total	1,137,789	1,165,009	1,178,316	205,029	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: FEBRUARY	2008 YEAR TO DATE	2007 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	29	28	1	3.57%
WEEKDAYS	21	20	1	5.00%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	100,839	90,725	10,114	11.15%
REVENUE	94,904	84,911	9,993	11.77%
DEAD	5,935	5,814	121	2.08%
TOTAL PASSENGERS	100,940	96,707	4,233	4.38%
CASH/PASS	88,632	84,028	4,604	5.48%
TOKEN	12,308	12,679	(371)	-2.93%
REVENUES*	\$114,833.12	\$109,219.60	\$5,613.52	5.14%
CASH	\$54,190.76	\$48,451.51	\$5,739.25	11.85%
TOKEN	\$11,200.28	\$11,284.31	(\$84.03)	-0.74%
TICKETS	\$1,047.20	\$1,360.54	(\$313.34)	-23.03%
REGULAR PASS	\$33,975.00	\$33,360.00	\$615.00	1.84%
SCHOOL PASS	\$14,419.88	\$14,763.24	(\$343.36)	-2.33%
TOKENS USED	12,308	12,679	-371	-2.93%
TICKETS USED	880	1,153	-273	-23.68%
REGULAR PASSES SOLD	637	593	44	7.42%
HDCP PASSES SOLD	160	151	9	5.96%
RATIO REV./REV. PASS.	\$1.14	\$1.13	\$0.01	
RATIO REV./REV MILE	\$1.21	\$1.29	-\$0.08	-5.93%
RATIO TOTAL PASS./REV. MI.	1.06	1.14	-0.08	-6.61%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: FEBRUARY	2008 YEAR TO DATE	2007 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	59	58	1.72%
WEEKDAYS	43	42	2.38%
SATURDAYS	8	8	0.00%
SUNDAYS	8	8	0.00%
TOTAL MILES	203,856	189,324	7.68%
REVENUE	191,719	177,169	8.21%
DEAD	12,137	12,155	-0.15%
TOTAL PASSENGERS	201,255	200,851	0.20%
CASH/PASS/TICKET	177,189	175,280	1.09%
TOKEN	24,066	25,571	-5.89%
REVENUES*	\$228,869.94	\$227,153.67	0.76%
CASH	\$106,464.09	\$104,411.82	1.97%
TOKEN	\$21,900.06	\$22,758.19	-3.77%
TICKET	\$2,318.12	\$2,795.42	-17.07%
REGULAR PASS	\$67,375.00	\$66,335.00	1.57%
SCHOOL PASS	\$30,812.67	\$30,853.24	-0.13%
TOKENS USED	24,066	25,571	-5.89%
TICKETS USED	1,948	2,369	-17.77%
TOTAL PASSES SOLD	1,583	1,497	5.74%
RATIO REV./REV. PASS.	1.14	1.13	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$1,320,845	\$1,253,246	5.39%
ENCUMBRANCES	\$24,401	\$1,877	1199.99%
TOTAL EXPENSES	\$1,345,246	\$1,255,123	7.18%
LESS DEPRECIATION	\$193,983	\$170,820	13.56%
LESS CHARTER REVENUE	\$0	\$298	-100.00%
LESS INS. REPAYMENTS	\$882	\$4,396	-79.94%
NET EXPENSES	\$1,150,381	\$1,079,609	6.56%
LESS FAREBOX REV.	\$106,663	\$104,418	2.15%
LESS BUS PASS REV.	\$47,439	\$44,205	7.32%
LESS TOKEN REVENUE	\$4,938	\$5,325	-7.27%
LESS SCHOOL BOARD	\$0	\$0	#DIV/0!
LESS TICKETS	\$1,173	\$2,185	-46.32%
DEFICIT	\$990,168	\$923,476	7.22%

2008 BUDGET	ESTIMATED	TO DATE**
EXPENSES	\$8,105,263	\$1,320,845
ENCUMBRANCES	\$0	\$24,401
TOTAL EXPENSES	\$8,105,263	\$1,345,246
LESS DEPRECIATION	\$1,150,000	\$193,983
LESS CHARTER REVENUE	\$0	\$0
LESS INS. REPAYMENTS	\$40,000	\$882
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,915,263	\$1,150,381
LESS FAREBOX REV.	\$649,536	\$106,663
LESS BUS PASS REV.	\$403,245	\$47,439
LESS TOKEN REVENUE	\$44,917	\$4,938
LESS SCHOOL BOARD	\$237,460	\$0
LESS TICKETS	\$15,644	\$1,173
DEFICIT	\$5,564,461	\$990,168
FEDERAL SHARE	\$2,270,889	\$378,482
STATE SHARE	\$1,788,308	\$298,051
CALEDONIA	\$30,296	\$0
PARKSIDE	\$0	\$0
MT. PLEASANT	\$172,708	\$0
STURTEVANT	\$51,366	\$13,239
YORKVILLE	\$6,075	\$0
COUNTY	\$0	\$0
OTHER NON TRANS	\$7,500	\$1,082
MISC REVENUE	\$119,374	\$42,876
ADVERTISING REVENUE	\$19,200	\$0
CITY	\$1,097,445	\$1,097,445
UNFUNDED DEFICIT	\$1,300	(\$841,007)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.63	\$5.64
COST/REV. PASSENGER	\$5.67	\$5.72
COST/PLATFORM HOUR	\$75.35	\$80.84
PASS. REV./EXPENSES	20.30%	19.90%
REV. PASS./REV. MILE	1.05	1.05
REV. PASS./SERVICE AREA	10.98	1.79
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: FEBRUARY 2008

27-Mar-08

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$7.25	\$6.53	\$7.54	\$6.89	\$7.07
PASSENGER REVENUE/REVENUE MILE	\$1.21	\$1.18	\$1.29	\$1.19	\$1.28
TOTAL COST/REVENUE PASSENGER	\$6.82	\$6.30	\$6.62	\$6.56	\$6.24
PASSENGER REVENUE/REVENUE PASS.	\$1.14	\$1.14	\$1.13	\$1.14	\$1.13
FAREBOX RECOVERY - %	16.68%	18.04%	17.06%	17.33%	18.13%
REV. PASSENGERS/REVENUE MILE	1.06	1.04	1.14	1.05	1.13
REV. PASSENGERS/REVENUE HOUR	14.44	13.85	14.57	14.14	14.52
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	8	5	44	13	73
REVENUE MILES/ROAD CALL	11,863	19,363	1,930	14,748	2,427
COMPLAINTS	34	33	19	67	34
WHEELCHAIR TRIPS	60	111	23	171	50
LOST TIME - MINUTES	361	187	563	548	1,366
LOST TIME - INCIDENTS	8	5	19	13	45
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	11.5%	8.6%	9.2%	10.0%	9.6%
OTHER EMPL. OFF-ILLNESS/PAY HRS	4.2%	8.3%	1.6%	6.3%	1.9%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	15	5	7	20	12
ACCIDENTS/100,000 PASSENGERS	14.86	4.98	7.24	9.94	5.97
ACCIDENTS/100,000 MILES	15.81	5.16	8.24	10.43	6.77
REVENUE MILES/ACCIDENT	6,327	19,363	12,130	9,586	14,764
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.58	\$4.04	\$5.26	\$4.31	\$4.81
OPERATIONAL EXPENSE/TOTAL EXP.	63.1%	61.8%	69.8%	62.5%	68.1%
VEHICLE MAINT EXPENSE/REV MILE	\$0.80	\$0.68	\$0.86	\$0.74	\$0.77
VEHICLE MAINT EXPENSE/TOTAL EXP.	11.1%	10.4%	11.4%	10.8%	10.9%
NON-VEHICLE MAINT EXP/REV MILE	\$0.18	\$0.18	\$0.18	\$0.18	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.5%	2.7%	2.4%	2.6%	2.2%
ADMINISTRATION EXPENSE/REV MILE	\$1.40	\$1.32	\$1.04	\$1.36	\$1.18
ADMINISTRATION EXPENSE/TOTAL EXP.	19.3%	20.1%	13.7%	19.7%	16.6%
PARATRANSIT EXPENSE/REV MILE	\$0.29	\$0.32	\$0.21	\$0.31	\$0.15
PARATRANSIT EXPENSE/TOTAL EXP.	4.0%	4.9%	2.7%	4.4%	2.2%