

BELLE URBAN SYSTEM
MONTHLY REPORT
MAY 2008

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-four service related complaints were reported by Professional Transit Management of Racine for passing up customers (5), rudeness (10), not waiting for transfers (1), not accepting adult pass (1), not on schedule-early/late (2), bus didn't come (1), allowed passenger free ride (1), operator would not let a passenger board (1), wouldn't give a transfer on de-board (1), and a complaint that a passenger was rude (1). After investigation, three were valid, thirteen were inconclusive, and in 8 cases the employee was exonerated.

2) SAFETY COMPLAINTS

Seven safety related complaints were reported during the month for cell phone use (2), bus bottoming out (1), cutting off a vehicle (1), inappropriate lane changes (1), and speeding (2). One of the complaints was valid, four were inconclusive and in one case the employee was exonerated.

SAFETY

A. ACCIDENT SUMMARY

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

Bus/Vehicle	3
Bus hit parked car – Preventable	
Bus rear-ended a van – Preventable	
Bus bottomed out – Non-preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included ride checks of five drivers, monitoring of detours for safety, distributing issue specific safety memos, 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 5 road calls, of which 4 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 211 minutes of scheduled bus service, involving 6 occurrences, were lost during the month due to mechanical (211/6).

NON-VEHICLE MAINTENANCE

The contract for the rebuilding of 25 engines continues. The final engine rebuild was completed closing the contract.

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.

Absolute Construction Enterprises, Inc. began work on the expansion of the administrative offices at the bus garage. A trailer was brought in and the manager's office was razed during the first phase of the work.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	6256.60
Full Time drivers overtime hours	51.50
Scheduled overtime hours	9.69
Part Time drivers' regular hours	2964.12
Part time drivers overtime hours	13.37
Miscellaneous overtime hours	0.00

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

B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1572.75
Full Time mechanic overtime hours	29.25

Overtime hours were paid to cover sick leave.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 181 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 43.3% 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

Two random drug and alcohol tests were performed during the month in accordance with Federal requirements.

MONTHLY DOWNED BUS LIST - MAY, 2008

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
May 01	54 Midlife 45 Midlife 59 Radiator/CAC replacement 63 Engine water pump replacement 49 Oil leaks 64 Service		May 12	54 Midlife 45 Midlife 51 Replace engine thermostat and water pump 44 No speedometer 61 Generator mounting bolts replacement	
May 02	54 Midlife 45 Midlife 51 Transmission and cooler replacement 48 Misc. repairs		May 13	54 Midlife 45 Midlife 44 No speedometer 51 Replace air compressor	
May 03	54 Midlife 45 Midlife 51 Transmission and cooler replacement 207 Service		May 14	54 Midlife 45 Midlife 44 No speedometer 60 Service 64 Oil leaks 58 Wheel chair lift repair 69 Service	
May 04	Sunday				
May 05	54 Midlife 45 Midlife 51 Transmission and cooler replacement 204 Wheel chair lift wiring repairs 59 Wheel chair lift repairs 207 Wheel chair lift repairs		May 15	54 Midlife 45 Midlife 53 Rear brake job 58 Service	
May 06	54 Midlife 45 Midlife 51 Transmission and cooler replacement 46 Service 55 Oil leaks 44 Oil leaks		May 16	54 Midlife 45 Midlife 44 Front crank case seal and cover replacement 62 Service 47 Air compressor replacement	
May 07	54 Midlife 45 Midlife 51 Transmission and cooler replacement 46 Replace all rear radius rods 75 Not charging		May 17	54 Midlife 45 Midlife 204 Wheel chair lift door repair	
May 08	54 Midlife 45 Midlife 48 Rear brake job 51 Transmission and cooler replacement 46 Replace all rear radius rods 75 Not charging 57 Service		May 18	Sunday	
May 09	54 Midlife 45 Midlife 51 Transmission and cooler replacement 59 Front brake job 46 Replace all rear radius rods 204 Wheel chair lift repair		May 19	54 Midlife 45 Midlife 53 No Speedometer 59 Service 58 Misc. repairs 55 Misc. repairs	
May 10	54 Midlife 45 Midlife 59 Front brake job		May 20	54 Midlife 45 Midlife 53 No speedometer 66 Speedometer 52 Service 43 Replace transmission cooler	
May 11	Sunday		May 21	54 Midlife 45 Midlife 44 Service 55 Front suspension work 62 No defroster motor 43 Service	

MONTHLY DOWNED BUS LIST (continued)- MAY, 2008

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
May 22	54	Midlife
	45	Midlife
	56	Service
	62	No defroster motor
	60	No defroster motor
May 23	54	Midlife
	45	Midlife
	88	Service
	89	Service
May 24	54	Midlife
	45	Midlife
	48	Service
May 25		Sunday
May 26		Holiday
May 27	54	Midlife
	45	Midlife
	47	Service
	67	Service
May 28	54	Midlife
	45	Midlife
	44	Bulkhead connections and oil leaks
	73	Service
May 29	54	Midlife
	45	Midlife
	203	Service
	68	Service
	53	Front suspension work
	65	No kneel or retarder
May 30	54	Midlife
	45	Midlife
	68	Generator replacement
	201	Service
	75	Wheel chair ramp repair
	47	Misc. repairs
	64	Misc. repairs
May 31	54	Midlife
	45	Midlife
	56	Electrical repairs

MONTH: MAY 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	687	638	318	123	630	546	563	591	577	303	117	568	572	522	555	606	247	119	562	545	562	600	582	259	129	0	533	539	541	552	278	13964			
2	501	464	130	0	492	469	468	506	469	141	0	447	453	471	452	444	116	0	427	477	542	465	452	139	0	0	467	484	469	480	161	10586			
3	1023	992	365	159	951	958	947	945	899	342	132	928	942	917	899	894	120	920	920	883	954	898	285	154	0	0	881	859	903	892	333	21693			
4	893	863	563	241	780	797	786	775	808	510	215	774	749	761	796	800	492	249	774	729	780	754	780	492	255	0	742	708	728	869	508	19971			
5	448	408	140	0	420	407	441	401	411	144	0	421	381	370	489	360	136	0	367	377	378	377	404	147	0	0	328	381	398	398	149	9081			
7	762	685	468	251	695	678	675	660	691	390	174	595	630	626	652	671	404	190	651	672	643	665	720	411	208	0	588	657	670	710	506	16998			
86	249	223	94	46	260	255	208	218	224	121	49	224	235	219	217	220	89	49	235	220	260	207	250	80	34	0	217	246	235	241	97	5522			
20	58	53	0	0	83	90	84	67	73	0	0	75	91	81	77	67	0	0	75	93	72	83	69	0	0	0	70	88	89	75	0	1613			
27	61	27	0	0	28	49	38	49	40	0	0	41	37	36	59	40	0	0	46	46	47	39	35	0	0	0	33	41	45	39	0	876			
Trippers	259	272	0	0	276	281	270	262	269	0	0	276	265	265	249	269	0	0	274	254	263	251	252	0	0	0	2	4	2	49	0	5563			
Trolley																																0	0		
Free																																	0	0	
TOTAL	4941	4625	2078	820	4615	4530	4480	4474	4461	1951	687	4349	4355	4268	4445	4371	1848	727	4331	4296	4501	4395	4442	1813	780	0	4119	4277	4360	4553	2081	105973			

MONTH: MAY 2008

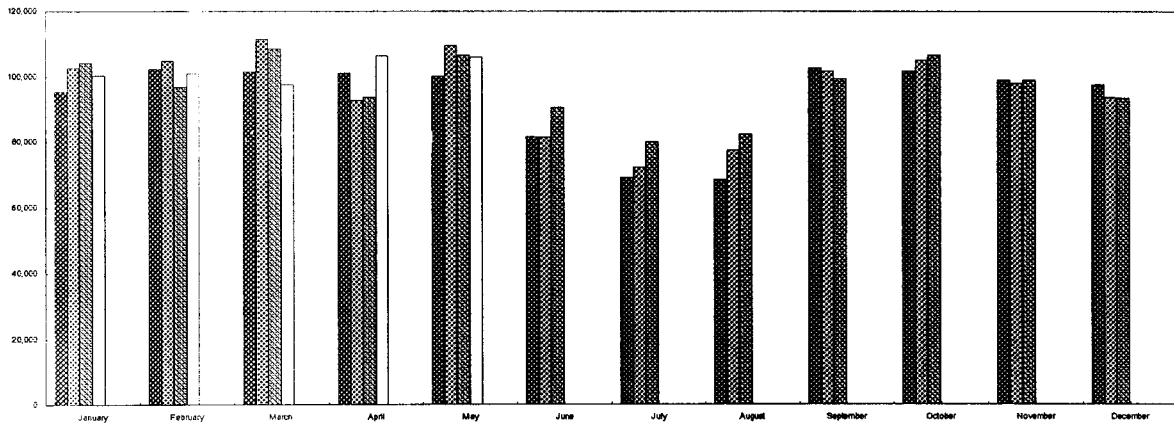
UNLINKED TRIPS

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	843	784	389	177	775	689	705	733	718	370	162	705	709	657	696	744	311	166	699	681	704	738	723	322	181	0	663	674	678	696	348	17440		
2	658	611	182	0	639	612	610	648	611	190	0	585	591	606	593	582	162	0	564	613	685	605	593	185	0	0	597	620	607	624	212	13785		
3	1258	1212	431	197	1171	1173	1160	1158	1111	404	164	1135	1149	1119	1111	1102	423	154	1126	1088	1168	1163	1110	343	190	0	1077	1063	1110	1108	398	26576		
4	1116	1071	707	31	988	1001	988	977	1009	645	265	970	945	953	996	996	620	301	969	923	982	951	980	617	312	0	928	901	924	1074	649	24789		
5	573	525	195	0	537	521	554	514	523	196	0	531	491	477	601	470	185	0	477	485	491	488	516	195	0	0	432	488	508	512	203	11688		
7	940	852	581	283	862	841	837	822	853	496	201	752	787	780	813	829	504	218	808	827	806	824	881	509	238	0	737	811	828	874	617	21011		
86	336	305	133	71	341	335	287	296	302	158	70	301	312	295	295	297	123	71	311	296	339	284	328	114	58	0	290	322	312	322	135	7439		
20	82	76	0	0	106	112	106	89	95	0	0	97	113	102	99	89	0	0	97	114	94	105	91	0	0	0	91	109	111	98	0	2076		
27	81	46	0	0	47	68	56	67	58	0	0	59	55	53	77	58	0	0	64	64	65	57	53	0	0	0	50	59	63	58	0	1258		
Tripper	271	284	0	0	288	292	281	273	280	0	0	286	275	275	260	279	0	0	284	264	274	262	263	0	0	0	268	280	290	259	0	5788		
Trolley																																106		
Free																																0	0	
TOTAL	6158	5766	2618	759	5754	5644	5684	5677	5560	2459	862	5421	5427	5317	5541	5446	2328	910	5399	5355	5608	5477	5538	2285	979	0	5135	5331	5433	5674	2611	131956		

**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	97,627		
April	101,114	92,669	93,582	106,321		
May	100,179	109,466	106,524	105,973		
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	511,176	0	0
Spec. Trans.	17,253	14,646	17,827	10,130		
Total	1,137,789	1,165,009	1,178,316	521,306	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: MAY	2008 YEAR TO DATE	2007 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	21	22	-1	-4.55%
SATURDAYS	5	4	1	25.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	104,255	98,975	5,280	5.33%
REVENUE	98,078	92,514	5,564	6.01%
DEAD	6,177	6,461	(284)	-4.39%
TOTAL PASSENGERS	105,973	106,524	(551)	-0.52%
CASH/PASS	92,461	90,066	2,395	2.66%
TOKEN	13,512	16,458	(2,946)	-17.90%
REVENUES*	\$119,694.18	\$119,700.12	(\$5.94)	0.00%
CASH	\$57,732.73	\$52,715.49	\$5,017.24	9.52%
TOKEN	\$12,295.92	\$14,647.62	(\$2,351.70)	-16.06%
TICKETS	\$1,329.23	\$1,246.08	\$83.15	6.67%
REGULAR PASS	\$30,150.00	\$32,475.00	(\$2,325.00)	-7.16%
SCHOOL PASS	\$18,186.30	\$18,615.93	(\$429.63)	-2.31%
TOKENS USED	13,512	16,458	-2946	-17.90%
TICKETS USED	1,117	1,056	61	5.78%
REGULAR PASSES SOLD	488	588	-100	-17.01%
HDCP PASSES SOLD	182	158	24	15.19%
RATIO REV./REV. PASS.	\$1.13	\$1.12	\$0.01	
RATIO REV./REV MILE	\$1.22	\$1.29	-\$0.07	-5.68%
RATIO TOTAL PASS./REV. MI.	1.08	1.15	-0.07	-6.16%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

2008 BUDGET

ESTIMATED

TO DATE**

THRU: APRIL	2008 YEAR TO DATE	2007 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	150	149	0.67%
WEEKDAYS	107	107	0.00%
SATURDAYS	22	21	4.76%
SUNDAYS	21	21	0.00%
TOTAL MILES	517,613	472,562	9.53%
REVENUE	487,097	441,467	10.34%
DEAD	30,516	31,095	-1.86%
TOTAL PASSENGERS	511,176	509,534	0.32%
CASH/PASS/TICKET	446,792	439,019	1.77%
TOKEN	64,384	70,515	-8.69%
REVENUES*	\$578,937.40	\$574,431.63	0.78%
CASH	\$273,268.08	\$260,413.66	4.94%
TOKEN	\$68,589.44	\$62,758.35	-6.64%
TICKET	\$5,777.45	\$6,500.62	-11.12%
REGULAR PASS	\$164,030.00	\$164,215.00	-0.11%
SCHOOL PASS	\$77,272.43	\$80,544.00	-4.06%
TOKENS USED	64,384	70,515	-8.69%
TICKETS USED	4,855	5,509	-11.87%
TOTAL PASSES SOLD	3,815	3,732	2.22%
RATIO REV./REV. PASS.	1.13	1.13	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$3,589,720	\$3,138,560	14.37%
ENCUMBRANCES	\$12,000	\$10,786	11.26%
TOTAL EXPENSES	\$3,601,720	\$3,149,346	14.36%
LESS DEPRECIATION	\$391,288	\$427,050	-8.37%
LESS CHARTER REVENUE	\$0	\$1,348	-100.00%
LESS INS. REPAYMENTS	\$9,215	\$14,585	-36.82%
NET EXPENSES	\$3,201,217	\$2,706,363	18.28%
LESS FAREBOX REV.	\$273,667	\$260,452	5.07%
LESS BUS PASS REV.	\$146,841	\$138,856	5.75%
LESS TOKEN REVENUE	\$22,803	\$17,030	33.90%
LESS SCHOOL BOARD	\$68,407	\$88,238	-22.47%
LESS TICKETS	\$4,478	\$5,507	-18.69%
DEFICIT	\$2,685,021	\$2,196,280	22.25%

EXPENSES	\$8,105,263	\$3,589,720
ENCUMBRANCES	\$0	\$12,000
TOTAL EXPENSES	\$8,105,263	\$3,601,720
LESS DEPRECIATION	\$1,150,000	\$391,288
LESS CHARTER REVENUE	\$0	\$0
LESS INS. REPAYMENTS	\$40,000	\$9,215
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,915,263	\$3,201,217
LESS FAREBOX REV.	\$649,536	\$273,667
LESS BUS PASS REV.	\$403,245	\$146,841
LESS TOKEN REVENUE	\$44,917	\$22,803
LESS SCHOOL BOARD	\$237,460	\$68,407
LESS TICKETS	\$15,644	\$4,478
DEFICIT	\$5,564,461	\$2,685,021
FEDERAL SHARE	\$2,111,095	\$879,623
STATE SHARE	\$1,932,434	\$805,181
CALEDONIA	\$30,296	\$6,696
PARKSIDE	\$0	\$0
MT. PLEASANT	\$172,708	\$40,505
STURTEVANT	\$51,366	\$25,299
YORKVILLE	\$6,075	\$1,446
COUNTY	\$0	\$0
OTHER NON TRANS	\$7,500	
MISC REVENUE	\$119,374	\$67,547
ADVERTISING REVENUE	\$19,200	\$0
CITY	\$1,097,445	\$1,097,445
UNFUNDED DEFICIT	\$16,968	(\$238,721)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.63	\$6.18
COST/REV. PASSENGER	\$5.67	\$6.26
COST/PLATFORM HOUR	\$75.35	\$89.79
PASS. REV./EXPENSES	20.30%	18.08%
REV. PASS./REV. MILE	1.05	1.05
REV. PASS./SERVICE AREA	10.98	4.55
POPULATION (ANNUAL)		