

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

October 4, 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 August 2007 operating and financial report for the Belle Urban System bus service.

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
AUGUST 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Twenty-one service related complaints were reported by Professional Transit Management of Racine for being off schedule (6), verbal confrontation with passenger (2), not radioing ahead (3), denied boarding (3), route related issues (3), missed a bus stop (1), passed up a customer (1) and not waiting for passenger or transfer (2).

2) SAFETY COMPLAINTS

Thirteen safety related complaints were reported during the month for rolling through a stop sign (1), speeding (5), improper lane changes (2), reckless driving (1), pulled in front of a car (1), improper wheelchair tie-down (2) and almost hitting a pedestrian (1).

3) MISCELLANEOUS COMPLAINTS

Three miscellaneous complaints were received during the month for a flat tire (1), making a rude gesture (1) and detouring and missing a passenger pick-up (1).

SAFETY

A. ACCIDENT SUMMARY

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

Bus/Object	4
Bus hit construction barricade while turning - Preventable	
Bus hit telephone pole with mirror - Preventable	
Bus mirror hit bus stop sign as bus pulled into bus stop - Preventable	
Bus mirror hit bus stop sign as bus pulled away from stop - Preventable	
Wheelchair	1
DART passenger slipped in wheelchair because attendants at hospital did not attach waist seat belt on individual in chair - Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included an individual safety meeting with an employee, ride checks of four drivers, a meeting with the Workers' Comp. carrier, posting safety information, maintaining the safety bingo program and monitoring detours for safety.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 13 road calls, of which 12 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 342 minutes of scheduled bus service, involving 9 occurrences, were lost during the month due to mechanical (342/9).

NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All twenty-five 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 Transit and Parking Commission will review the bids and make a recommendation in September.

Construction work on the parking lot at the Racine Metro Transit Center will begin in September. Work is expected to be completed in November.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,284.81
Full Time drivers overtime hours	44.78
Scheduled overtime hours	20.88
Part Time drivers' regular hours	1,925.56
Part time drivers overtime hours	15.62
Miscellaneous overtime hours	7.28

Overtime hours were paid to cover vacations and sick leave.

B. MAINTENANCE OVERTIME

B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1,241.00
Full Time mechanic overtime hours	1.50

Overtime hours were paid to cover pager, vacations and state bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 303 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 40.1% 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 - AUGUST, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
August 01	54	Midlife	August 15	54	Midlife
	45	Body Shop		45	Body Shop
	63	Misc. repairs		66	Service
	52	A/C repair		50	Generator mount repairs
	206	Rear brake job		59	Service
	51	A/C repair	August 16	54	Midlife
	207	Misc. repairs		45	Body Shop
August 02	54	Midlife		207	Fan motor replacement
	45	Body Shop		57	Misc. repairs
	52	A/C repair		50	Rear brake job
	55	A/C repair	August 17	54	Midlife
	71	Service		45	Body Shop
	47	Service		207	Fan motor replacement
	60	Rear brake job		72	Service
August 03	54	Midlife		60	Replace front lower radius rods
	45	Body Shop	August 18	54	Midlife
	60	Rear brke job		45	Waiting for accident repair
August 04	54	Midlife	August 19		Sunday
	45	Body Shop	August 20	54	Midlife
August 05		Sunday		45	Body Shop
August 06	54	Midlife		74	Service
	45	Body Shop		47	Wheel chair lift repair
	47	Front brake job	August 21	54	Midlife
	49	A/C repairs		45	Body Shop
August 07	54	Midlife		201	Service
	45	Body Shop		47	Rear bumper cover replacement
	43	Service	August 22	54	Midlife
	52	Brake valving repair		45	Body Shop
	67	Electrical problem		51	Webasto heater set-up
August 08	54	Midlife		204	Replace all front-end suspension parts
	45	Body Shop	August 23	54	Midlife
	70	Service		45	Body Shop
	67	Electrical problem		48	Rear brake job
	65	Replaced rear upper and lower radius rods	August 24	54	Midlife
August 09	54	Midlife		45	Body Shop
	45	Body Shop		49	Webasto heater set-up
	65	Replaced rear upper and lower radius rods	August 25	54	Midlife
	57	Service		45	Body Shop
	47	Wheelchair lift repair	August 26		Sunday
August 10	54	Midlife	August 27	54	Midlife
	45	Body Shop		45	Body Shop
	50	Service		64	Service
	55	Wheelchair lift repair	August 28	54	Midlife
	44	Electrical repair		45	Body Shop
August 11	54	Midlife		64	Engine water pump replacement
	45	Body Shop		65	Electrical problems
August 12		Sunday		49	Over charging
August 13	54	Midlife	August 29	54	Midlife
	45	Body Shop		45	Body Shop
	61	Not building air pressure		52	Service
	66	Coolant leak		43	Wheel chair lift repairs
August 14	54	Midlife		49	Replace generator
	45	Body Shop	August 30	54	Midlife
	67	Generator replacement		45	Body Shop
	58	Service		204	Misc repairs
	62	Misc. repairs	August 31	54	Midlife
	50	Generator mount repairs		45	Body Shop
				64	Front swaybar replacement
				73	Service
				53	Charging problem

MONTH: AUGUST 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	488	498	486	241	151	463	443	459	429	452	217	109	465	404	393	414	500	201	125	445	494	436	433	478	262	123	438	522	468	472	531	12040
2	348	349	337	125	320	310	305	316	300	298	122	332	316	300	311	321	321	125	337	318	320	315	334	108	108	322	302	310	317	344	7862	
3	696	699	668	283	139	632	572	528	514	597	267	123	570	572	540	590	543	225	551	594	554	565	565	544	265	141	582	577	522	520	567	14765
4	648	669	684	430	237	634	529	580	615	580	382	208	532	549	528	563	568	373	220	531	561	583	539	604	433	229	542	585	551	559	753	15999
5	351	357	357	132	325	240	399	293	293	340	140	326	292	292	323	283	291	126	298	333	314	288	313	121	121	376	330	321	344	314	7927	
7	567	566	622	405	195	502	478	477	510	555	367	149	511	469	488	515	544	362	148	457	543	477	476	499	392	159	494	505	502	522	678	14134
86	202	204	202	127	63	221	220	228	194	220	135	55	213	197	237	218	202	113	59	181	206	191	186	207	102	50	187	217	196	217	5487	
20	68	78	72			88	93	75	88	78	80	80	80	80	88	84	78	81	83	81	78	81	101	101		80	88	92	90	84	1908	
27	72	63	31			32	35	29	53	35		39	39	39	55	63	32		33	34	34	57	32			82	33	33	51	39	1006	
Trippers																																0
Trolley	25	32	105	97	78		15	18	44	77	110	99		12	12	16	57	39	52	29	24	22	54	85	49		37	33	29	79	1329	
Free																																0
TOTAL	3465	3515	3464	1840	863	3217	2935	3098	3056	3232	1740	743	3068	2930	2964	3057	3136	1564	729	2916	3193	3011	2962	3166	1768	751	3103	3196	3049	3100	3606	82437

MONTH: AUGUST 2007

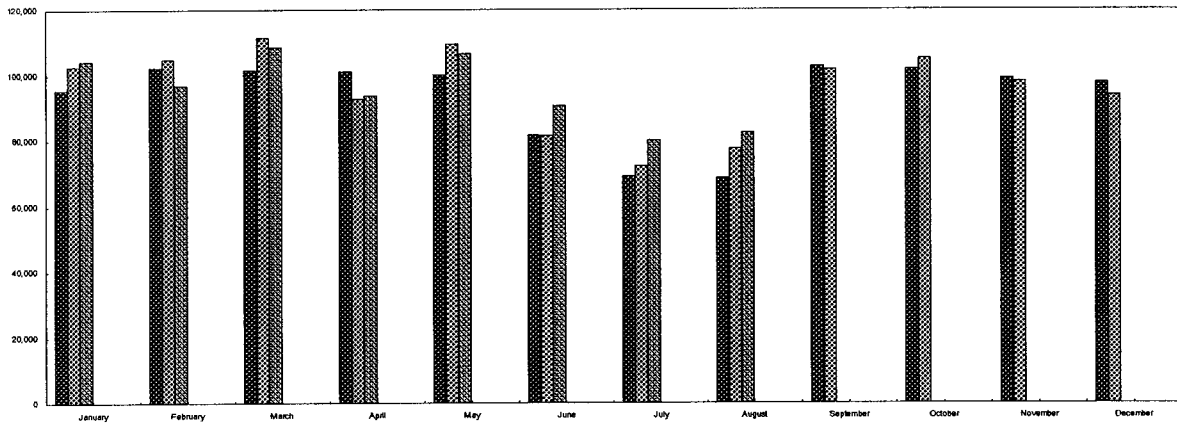
UNLINKED TRIPS

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	625	637	620	301	203	591	559	582	549	578	273	151	587	520	510	535	623	253	170	561	620	555	550	602	320	170	562	648	588	594	672	15309
2	461	464	448	169		426	407	407	415	402	163		433	413	397	412	422	163	433	423	418	412	436	151	151	424	406	409	418	460	10392	
3	906	912	773	338	176	828	750	716	697	789	319	153	757	750	720	776	730	274	156	729	786	736	744	734	319	174	772	769	706	707	781	19477
4	791	814	823	550	294	768	650	708	740	711	495	255	659	670	651	689	696	479	269	652	692	707	661	734	550	280	670	716	676	686	899	19635
5	459	466	462	178		426	332	496	387	440	183		422	384	416	379	388	166		390	433	407	380	410	165	473	430	416	441	424	10353	
7	726	726	777	500	225	650	612	619	649	701	456	174	652	603	623	654	686	445	174	591	689	615	611	642	484	186	637	651	641	664	841	17904
86	272	275	270	160	87	287	280	291	256	285	165	75	276	257	297	280	265	142	80	241	271	252	246	271	134	72	251	282	279	259	290	7148
20	87	97	90			105	109	92	104	96		97	97	96	104	100	95		99	98	94	97	118			97	105	108	107	103	2297	
27	100	91	58			58	59	54	77	60		64	64	63	79	87	57		56	59	58	81	57			107	58	57	76	67	1583	
Tripper																																0
Trolley	25	32	105	97	78		15	18	44	77	110	99		12	12	16	57	39	52	29	24	22	54	85	49		37	33	29	79	1329	
Free																																0
TOTAL	4452	4514	4426	2293	1063	4139	3773	3983	3918	4138	2164	907	3947	3768	3809	3928	4019	1961	901	3752	4100	3866	3804	4058	2208	931	3993	4102	3913	3981	4616	105427

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				
October	101,633	104,937				
November	99,005	97,971				
December	97,601	93,695				
Subtotal	1,120,536	1,150,363	762,418	0	0	0
Spec. Trans.	17,253	14,646	10,883			
Total	1,137,789	1,165,009	773,301	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: AUGUST	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	31	31	0	0.00%
WEEKDAYS	23	23	0	0.00%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	101,650	101,020	630	0.62%
REVENUE	95,951	95,368	583	0.61%
DEAD	5,700	5,652	48	0.84%
TOTAL PASSENGERS	82,438	77,404	5,034	6.50%
CASH/PASS	76,913	70,847	6,066	8.56%
TOKEN	5,525	6,557	(1,032)	-15.74%
REVENUES*	\$88,015.01	\$74,289.24	\$13,725.77	18.48%
CASH	\$51,559.42	\$44,041.80	\$7,517.62	17.07%
TOKEN	\$4,917.25	\$5,770.16	(\$852.91)	-14.78%
TICKETS	\$1,313.34	\$787.28	\$526.06	66.82%
REGULAR PASS	\$30,225.00	\$23,690.00	\$6,535.00	27.59%
SCHOOL PASS	\$0.00	\$0.00	\$0.00	#DIV/0!
TOKENS USED	5,525	6,557	-1032	-15.74%
TICKETS USED	1,113	757	356	47.03%
REGULAR PASSES SOLD	545	506	39	7.71%
HDCP PASSES SOLD	174	144	30	20.83%
RATIO REV./REV. PASS.	\$1.07	\$0.96	\$0.11	
RATIO REV./REV MILE	\$0.92	\$0.78	\$0.14	17.76%
RATIO TOTAL PASS./REV. MI.	0.86	0.81	0.05	5.86%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: AUGUST	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	240	240	0.00%
WEEKDAYS	172	172	0.00%
SATURDAYS	34	34	0.00%
SUNDAYS	34	34	0.00%
TOTAL MILES	778,415	798,222	-2.48%
REVENUE	730,409	750,195	-2.64%
DEAD	48,006	48,027	-0.04%
TOTAL PASSENGERS	762,399	752,040	1.38%
CASH/PASS/TICKET	671,621	657,550	2.14%
TOKEN	90,778	94,490	-3.93%
REVENUES*	\$846,538.15	\$720,370.16	17.51%
CASH	\$409,789.27	\$342,377.76	19.69%
TOKEN	\$80,792.42	\$83,151.20	-2.84%
TICKET	\$10,163.84	\$8,618.48	17.93%
REGULAR PASS	\$257,390.00	\$199,340.00	29.12%
SCHOOL PASS	\$88,402.62	\$86,882.72	1.75%
TOKENS USED	90,778	94,490	-3.93%
TICKETS USED	8,588	8,287	3.63%
TOTAL PASSES SOLD	5,931	5,478	8.27%
RATIO REV./REV. PASS.	1.11	0.96	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$5,348,906	\$4,905,670	9.04%
ENCUMBRANCES	\$20,500	\$19,187	8.84%
TOTAL EXPENSES	\$5,369,406	\$4,924,857	9.03%
LESS DEPRECIATION	\$683,280	\$683,280	0.00%
LESS CHARTER REVENUE	\$7,767	\$15,211	-48.94%
LESS INS. REPAYMENTS	\$32,625	\$3,209	916.67%
NET EXPENSES	\$4,645,734	\$4,223,157	10.01%
LESS FAREBOX REV.	\$409,876	\$342,681	19.61%
LESS BUS PASS REV.	\$218,537	\$178,315	22.56%
LESS TOKEN REVENUE	\$26,515	\$36,588	-27.53%
LESS SCHOOL BOARD	\$120,453	\$130,043	-7.37%
LESS TICKETS	\$9,542	\$8,202	16.34%
DEFICIT	\$3,860,811	\$3,527,328	9.45%

2007 BUDGET	ESTIMATED	TO DATE**
EXPENSES	\$7,961,926	\$5,348,906
ENCUMBRANCES	\$0	\$20,500
TOTAL EXPENSES	\$7,961,926	\$5,369,406
LESS DEPRECIATION	\$1,125,000	\$683,280
LESS CHARTER REVENUE	\$25,000	\$7,767
LESS INS. REPAYMENTS	\$10,000	\$32,625
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$4,645,734
LESS FAREBOX REV.	\$615,690	\$409,876
LESS BUS PASS REV.	\$353,970	\$218,537
LESS TOKEN REVENUE	\$65,566	\$26,515
LESS SCHOOL BOARD	\$236,706	\$120,453
LESS TICKETS	\$16,072	\$9,542
DEFICIT	\$5,513,922	\$3,860,811
FEDERAL SHARE	\$2,148,195	\$1,432,130
STATE SHARE	\$1,879,671	\$1,253,114
CALEDONIA	\$27,731	\$13,139
PARKSIDE	\$0	\$2,907
MT. PLEASANT	\$161,802	\$123,948
STURTEVANT	\$49,980	\$24,419
YORKVILLE	\$5,911	\$2,909
COUNTY	\$0	\$0
OTHER NON TRANS	\$4,500	\$15,964
MISC REVENUE	\$89,680	\$1,260
ADVERTISING REVENUE	\$24,000	\$2,991
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$96,452)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.97
COST/REV. PASSENGER	\$6.15	\$6.09
COST/PLATFORM HOUR	\$74.68	\$80.99
PASS. REV./EXPENSES	19.50%	18.22%
REV. PASS./REV. MILE	1.02	1.04
REV. PASS./SERVICE AREA	9.9	6.79
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: AUGUST, 2007

04-Oct-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$8.35	\$8.40	\$6.99	\$7.32	\$6.54
PASSENGER REVENUE/REVENUE MILE	\$0.92	\$0.94	\$0.78	\$1.16	\$0.96
TOTAL COST/REVENUE PASSENGER	\$9.71	\$9.42	\$8.61	\$7.02	\$6.52
PASSENGER REVENUE/REVENUE PASS.	\$1.07	\$1.05	\$0.96	\$1.11	\$0.96
FAREBOX RECOVERY - %	10.99%	11.13%	11.15%	15.83%	14.68%
REV. PASSENGERS/REVENUE MILE	0.86	0.89	0.81	1.04	1.00
REV. PASSENGERS/REVENUE HOUR	10.89	11.28	10.35	13.29	13.01
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	13	41	22	251	106
REVENUE MILES/ROAD CALL	7,381	2,185	4,335	2,910	7,077
COMPLAINTS	37	13	12	119	40
WHEELCHAIR TRIPS	303	266	124	1,223	523
LOST TIME - MINUTES	342	419	481	4,205	3,156
LOST TIME - INCIDENTS	9	11	13	120	89
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	9.1%	9.6%	7.9%	9.3%	6.1%
OTHER EMPL. OFF-ILLNESS/PAY HRS	1.5%	1.9%	3.3%	1.7%	1.5%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	5	6	15	47	43
ACCIDENTS/100,000 PASSENGERS	6.07	7.50	19.38	6.16	5.72
ACCIDENTS/100,000 MILES	5.21	5.38	15.73	6.43	5.73
REVENUE MILES/ACCIDENT	19,190	14,932	6,358	15,541	17,446
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$5.59	\$5.34	\$4.75	\$4.80	\$4.27
OPERATIONAL EXPENSE/TOTAL EXP.	67.0%	63.6%	68.0%	65.5%	65.4%
VEHICLE MAINT EXPENSE/REV MILE	\$0.95	\$0.99	\$0.90	\$0.78	\$0.71
VEHICLE MAINT EXPENSE/TOTAL EXP.	11.4%	11.8%	12.9%	10.6%	10.9%
NON-VEHICLE MAINT EXP/REV MILE	\$0.32	\$0.24	\$0.11	\$0.19	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	3.8%	2.8%	1.6%	2.6%	2.4%
ADMINISTRATION EXPENSE/REV MILE	\$1.24	\$1.52	\$1.21	\$1.37	\$1.39
ADMINISTRATION EXPENSE/TOTAL EXP.	14.8%	18.1%	17.4%	18.7%	21.3%
PARATRANSIT EXPENSE/REV MILE	\$0.25	\$0.32		\$0.19	
PARATRANSIT EXPENSE/TOTAL EXP.	2.9%	3.8%		2.6%	