



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

October 31, 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 September 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

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BELLE URBAN SYSTEM
MONTHLY REPORT
SEPTEMBER 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Forty-three service related complaints were reported by Professional Transit Management of Racine for passing up customers (11), rudeness (8), missed connections (10), running late (3), running early (2), denied access to bus (1), didn't accept Kenosha disabled ID (1), denied customer requests (4), didn't report broken lift (1), wrong layover (1), and clearing bus of students (1).

2) SAFETY COMPLAINTS

Nine safety related complaints were reported during the month for speeding (1), pulling out in front of a car (3), allowing a passenger to carry a gas can on to the bus (1), almost hitting a civilian (1) and not controlling passengers on bus (3).

3) MISCELLANEOUS COMPLAINTS

Six miscellaneous complaints were received during the month for providing incorrect or incomplete information (1), allowing passengers to stand next to driver and play with farebox (1), fumes from bus (1), garbage from bus customers in the yard (1) and two unknown, unconfirmed complaints (2).

SAFETY

A. ACCIDENT SUMMARY

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

Bus/Object	3
Bus mirror hit No Parking sign - Preventable	
Bus hit other bus' mirror in storage garage - Preventable	
Bus hit other bus' mirror in storage garage - Preventable	
Bus/Auto	1
Auto driver opened door into traffic, and bus might have hit door - Non-Preventable	
Slip/Fall	1
Driver tapped brakes to get students attention, causing a passenger to fall - Preventable	
Boarding/Deboarding	2
Passenger tripped and fell on steps while boarding - Non-Preventable	
Passenger tripped and fell on steps while deboarding - Non-Preventable	
Fire	1
Electrical fire on bus - Non-Preventable	
Braking	1
Driver braked to avoid collision with vehicle in front of bus - 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 three drivers, participating in an Emergency Preparedness

tabletop exercise, held a safety committee meeting, posted safety messages, maintained safety bingo, highlighted a potential hazard for a driver on route 86, and monitored detours for safety.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 10 road calls, of which all 10 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 250 minutes of scheduled bus service, involving 6 occurrences, were lost during the month due to mechanical (250/6).

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 Transit and Parking Commission recommended award to Ross & White for the replacement unit.

Construction work on the parking lot at the Racine Metro Transit Center has started and 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	6,585.85
Full Time drivers overtime hours	40.27

Scheduled overtime hours	16.38
Part Time drivers' regular hours	2,564.43
Part time drivers overtime hours	13.10
Miscellaneous overtime hours	0.00

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	1,598.00
Full Time mechanic overtime hours	0.00

Overtime hours were paid to vacations and state bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 179 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 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

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

MONTHLY DOWNED BUS LIST - SEPTEMBER, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
September 01	54	Midlife	September 15	54	Midlife
	45	Body Shop		48	Service
	64	Webasto heater repair			
September 02		Sunday	September 16		Sunday
September 03		Holiday	September 17	54	Midlife
September 04	54	Midlife		49	Charging problem
	45	Body Shop		201	Wheelchair lift repair
	53	Charging problem		204	Charging problem
	47	Wheelchair lift repair	September 18	54	Midlife
	68	Service		49	Charging problem
September 05	54	Midlife		53	Service
	45	Body Shop		55	Service
	53	Charging problem	September 19	54	Midlife
	59	Repair oil leaks & Webasto heater set-up		49	Charging problem
September 06	54	Midlife		43	Repair generator mounting bolts
	45	Body Shop	September 20	54	Midlife
	75	Service		70	Service
	61	Service	September 21	54	Midlife
	47	Replace heater circ. pump		57	Service
	58	Air leak		56	Air dryer cartridge replacement
September 07	54	Midlife	September 22	54	Midlife
	45	Body Shop		44	Webasto heater set-up
	67	Service		52	Webasto heater set-up
September 08	54	Midlife		55	Webasto heater set-up
	45	Body Shop	September 23		Sunday
September 09		Sunday	September 24	54	Midlife
September 10	54	Midlife		203	Charging problem
	45	Install farebox		65	Oil leak
	203	Wheelchair lift repair		66	Service
	65	Brake interlock repair	September 25	54	Midlife
	71	Service		46	Fire damage repair
September 11	54	Midlife		57	Replace heater circ. pump/air dryer cartridge
	45	Misc repairs		56	Replace rear bumper cover
	69	Service	September 26	54	Midlife
	49	Electrical repairs		60	Service
	59	Webasto heater set-up		205	Service
September 12	54	Midlife		45	Belt replacement
	45	Misc repairs		44	Replace rear bumper cover
	46	Webasto heater set-up/Service	September 27	54	Midlife
September 13	54	Midlife		205	Replace blower motor
	60	Replace rear bumper cover		204	Service
	44	Replace transmission cooler		72	Service
September 14	54	Midlife	September 28	54	Midlife
	44	Replace transmission cooler		52	Rear brake job
				62	Service
			September 29	54	Midlife
			September 30		Sunday

MONTH: SEPTEMBER 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	300	137		634	603	578	570	268	132	535	574	569	555	559	257	122	580	562	583	548	543	253	122	550	546	552	537	647	256	143	12815	
2	140			522	515	505	490	114		504	501	496	480	470	128		504	491	526	494	492	129		476	495	517	491	518	131		10129	
3	329	163		960	947	900	904	274	149	884	947	884	841	853	281	114	882	869	925	882	843	296	126	925	864	953	870	928	285	143	19221	
4	542	323		821	808	795	870	434	238	738	831	818	780	826	448	230	752	751	742	783	829	423	220	747	720	802	718	818	410	241	18458	
5	133			420	439	380	403	145		402	427	430	428	419	132		437	425	466	411	383	104		445	398	422	410	429	141		8629	
7	516	218		768	678	721	682	375	182	646	438	698	683	558	383	173	751	656	613	721	664	388	167	637	685	672	670	708	376	177	15604	
86	163	77		274	222	224	247	129	49	209	238	264	244	217	137	59	252	259	240	247	217	145	56	250	247	235	234	249	83	61	5528	
20				77	95	85	90			76	71	83	85	78			90	89	91	93	82			94	108	93	96	78			1654	
27				46	35	43	29			35	44	28	45	36			54	30	39	61	32		41	36	48	27	41			750		
Trippers	49	52		346	371	372	357			340	333	341	347	346			331	326	313	311	316		334	314	310	335	301			6344		
Trolley Free																															101	
TOTAL	2172	970	0	4868	4713	4603	4642	1739	750	4369	4404	4611	4488	4362	1766	698	4633	4458	4538	4551	4401	1738	691	4499	4413	4604	4388	4717	1682	765	0	99233

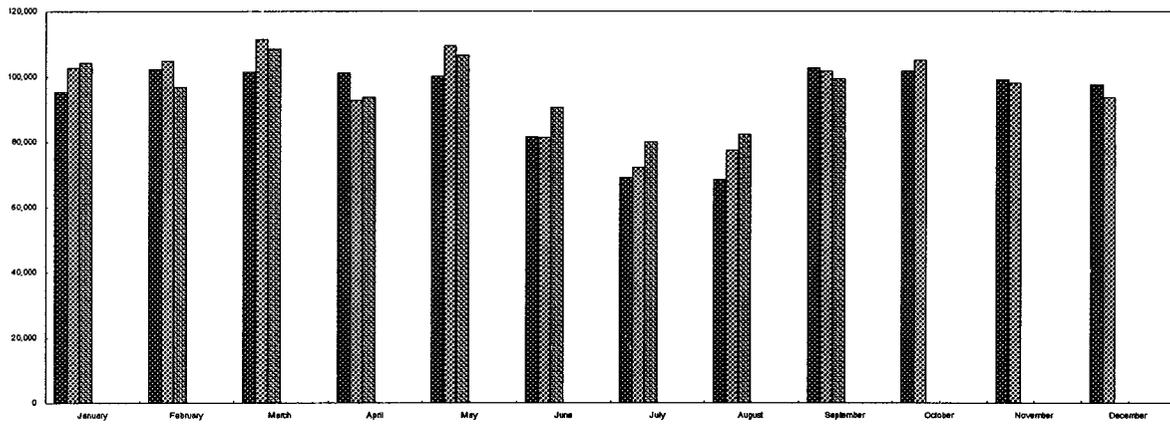
MONTH: SEPTEMBER 2007 UNLINKED TRIPS

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	373	197		788	752	723	717	328	182	673	713	714	697	697	317	167	726	703	726	692	682	313	167	692	685	697	675	796	314	193		16099
2	193			677	664	651	638	158		642	641	643	622	608	172		651	632	670	638	632	173		619	635	663	631	667	174			13094
3	397	206		1191	1171	1119	1125	329	184	1092	1156	1103	1055	1060	337	147	1102	1081	1141	1098	1052	351	158	1139	1073	1172	1078	1152	339	179		23787
4	690	389		1040	1020	1002	1079	554	293	934	1029	1025	982	1022	571	280	961	952	946	988	1027	543	270	949	918	1009	915	1030	527	296		23241
5	189			542	558	496	520	191		512	538	546	541	529	179		554	537	580	525	494	150		558	509	538	521	548	185			11040
7	632	254		944	849	888	850	470	211	804	597	865	845	716	480	200	918	817	777	885	823	483	194	800	844	839	828	879	468	206		19366
86	203	105		360	305	305	329	162	72	286	315	345	323	294	170	80	334	337	320	328	294	178	77	329	325	316	311	332	115	84		7334
20				101	118	108	113			98	93	106	107	100			113	111	113	116	104		116	130	116	118	101				2082	
27				66	54	62	48			53	62	47	63	54			73	48	58	80	50		59	54	67	45	60				1103	
Trippers				358	383	384	369			350	344	353	358	356			343	337	324	322	327		345	325	322	346	313				6559	
Trolley Free	49	52																													101	
TOTAL	2726	1203	0	6067	5874	5738	5788	2192	942	5444	5488	5747	5593	5436	2226	874	5775	5555	5655	5672	5485	2191	866	5606	5498	5739	5468	5878	2122	958	0	123806

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				
November	99,005	97,971				
December	97,601	93,695				
Subtotal	1,120,536	1,150,363	861,651	0	0	0
Spec. Trans.	17,253	14,646	12,526			
Total	1,137,789	1,165,009	874,177	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: SEPTEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	29	29	0	0.00%
WEEKDAYS	19	20	-1	-5.00%
SATURDAYS	5	5	0	0.00%
SUNDAYS	5	4	1	25.00%
TOTAL MILES	90,236	93,345	(3,110)	-3.33%
REVENUE	84,410	87,295	(2,885)	-3.30%
DEAD	5,826	6,050	(225)	-3.71%
TOTAL PASSENGERS	99,233	101,720	(2,487)	-2.44%
CASH/PASS	89,497	89,721	(224)	-0.25%
TOKEN	9,736	11,999	(2,263)	-18.86%
REVENUES*	\$113,649.30	\$104,191.47	\$9,457.83	9.08%
CASH	\$50,642.11	\$45,960.52	\$4,681.59	10.19%
TOKEN	\$8,665.04	\$10,559.12	(\$1,894.08)	-17.94%
TICKETS	\$1,229.56	\$736.32	\$493.24	66.99%
REGULAR PASS	\$31,555.00	\$25,665.00	\$5,890.00	22.95%
SCHOOL PASS	\$21,557.59	\$21,270.51	\$287.08	1.35%
TOKENS USED	9,736	11,999	-2263	-18.86%
TICKETS USED	1,042	708	334	47.18%
REGULAR PASSES SOLD	580	551	29	5.26%
HDCP PASSES SOLD	174	145	29	20.00%
RATIO REV./REV. PASS.	\$1.15	\$1.02	\$0.12	
RATIO REV./REV MILE	\$1.35	\$1.19	\$0.15	12.81%
RATIO TOTAL PASS./REV. MI.	1.18	1.17	0.01	0.89%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: SEPTEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	269	269	0.00%
WEEKDAYS	191	192	-0.52%
SATURDAYS	39	39	0.00%
SUNDAYS	39	38	2.63%
TOTAL MILES	868,651	891,567	-2.57%
REVENUE	814,819	837,490	-2.71%
DEAD	53,832	54,077	-0.45%
TOTAL PASSENGERS	861,632	853,760	0.92%
CASH/PASS/TICKET	761,118	747,271	1.85%
TOKEN	100,514	106,489	-5.61%
REVENUES*	\$960,187.45	\$824,472.63	16.46%
CASH	\$460,431.38	\$388,338.28	18.56%
TOKEN	\$89,457.46	\$93,620.32	-4.45%
TICKET	\$11,393.40	\$9,354.80	21.79%
REGULAR PASS	\$288,945.00	\$225,006.00	28.42%
SCHOOL PASS	\$109,960.21	\$108,153.23	1.67%
TOKENS USED	100,514	106,489	-5.61%
TICKETS USED	9,630	8,995	7.06%
TOTAL PASSES SOLD	6,685	6,174	8.28%
RATIO REV./REV. PASS.	1.11	0.97	

*TAKEN FROM DAILY OPERATING SUMMARY

EXPENSES	\$5,852,672	\$5,513,548	6.15%
ENCUMBRANCES	\$19,889	\$14,790	34.48%
TOTAL EXPENSES	\$5,872,561	\$5,528,338	6.23%
LESS DEPRECIATION	\$768,690	\$768,690	0.00%
LESS CHARTER REVENUE	\$7,767	\$16,488	-52.89%
LESS INS. REPAYMENTS	\$45,201	\$11,686	286.80%
NET EXPENSES	\$5,050,903	\$4,731,474	6.75%
LESS FAREBOX REV.	\$460,310	\$388,672	18.43%
LESS BUS PASS REV.	\$270,711	\$210,241	28.76%
LESS TOKEN REVENUE	\$36,515	\$42,333	-13.74%
LESS SCHOOL BOARD	\$141,392	\$143,643	-1.57%
LESS TICKETS	\$10,860	\$9,018	20.43%
DEFICIT	\$4,131,115	\$3,937,567	4.92%

2007 BUDGET

ESTIMATED

TO DATE**

EXPENSES	\$7,961,926	\$5,852,672
ENCUMBRANCES	\$0	\$19,889
TOTAL EXPENSES	\$7,961,926	\$5,872,561
LESS DEPRECIATION	\$1,125,000	\$768,690
LESS CHARTER REVENUE	\$25,000	\$7,767
LESS INS. REPAYMENTS	\$10,000	\$45,201
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$5,050,903
LESS FAREBOX REV.	\$615,690	\$460,310
LESS BUS PASS REV.	\$353,970	\$270,711
LESS TOKEN REVENUE	\$65,566	\$36,515
LESS SCHOOL BOARD	\$236,706	\$141,392
LESS TICKETS	\$16,072	\$10,860
DEFICIT	\$5,513,922	\$4,131,115
FEDERAL SHARE	\$2,148,195	\$1,611,146
STATE SHARE	\$1,879,671	\$1,409,753
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	\$36,366
MISC REVENUE	\$89,680	\$1,260
ADVERTISING REVENUE	\$24,000	\$2,991
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$200,640)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.81
COST/REV. PASSENGER	\$6.15	\$5.86
COST/PLATFORM HOUR	\$74.68	\$78.89
PASS. REV./EXPENSES	19.50%	19.01%
REV. PASS./REV. MILE	1.02	1.06
REV. PASS./SERVICE AREA	9.9	7.67
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: SEPTEMBER, 2007

29-Oct-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$5.97	\$8.35	\$6.96	\$7.18	\$6.58
PASSENGER REVENUE/REVENUE MILE	\$1.35	\$0.92	\$1.19	\$1.18	\$0.98
TOTAL COST/REVENUE PASSENGER	\$5.08	\$9.71	\$5.97	\$6.79	\$6.46
PASSENGER REVENUE/REVENUE PASS.	\$1.15	\$1.07	\$1.02	\$1.11	\$0.97
FAREBOX RECOVERY - %	22.56%	10.99%	17.14%	16.41%	14.95%
REV. PASSENGERS/REVENUE MILE	1.18	0.86	1.17	1.06	1.02
REV. PASSENGERS/REVENUE HOUR	14.90	10.89	14.80	13.46	13.20
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	10	13	21	261	127
REVENUE MILES/ROAD CALL	8,441	7,381	4,157	3,122	6,594
COMPLAINTS	58	37	5	177	45
WHEELCHAIR TRIPS	179	303	114	1,402	637
LOST TIME - MINUTES	250	342	630	4,455	3,786
LOST TIME - INCIDENTS	6	9	17	126	106
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	14.1%	9.1%	8.0%	9.8%	6.3%
OTHER EMPL. OFF-ILLNESS/PAY HRS	2.5%	1.5%	3.1%	1.8%	1.7%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	9	5	10	56	53
ACCIDENTS/100,000 PASSENGERS	9.07	6.07	9.83	6.50	6.21
ACCIDENTS/100,000 MILES	10.66	5.21	11.46	6.87	6.33
REVENUE MILES/ACCIDENT	9,379	19,190	8,730	14,550	15,802
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$3.77	\$5.59	\$4.44	\$4.69	\$4.29
OPERATIONAL EXPENSE/TOTAL EXP.	63.2%	67.0%	63.7%	65.3%	65.2%
VEHICLE MAINT EXPENSE/REV MILE	\$0.96	\$0.95	\$0.79	\$0.79	\$0.72
VEHICLE MAINT EXPENSE/TOTAL EXP.	16.0%	11.4%	11.3%	11.1%	11.0%
NON-VEHICLE MAINT EXP/REV MILE	\$0.00	\$0.32	\$0.17	\$0.17	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	0.0%	3.8%	2.5%	2.4%	2.4%
ADMINISTRATION EXPENSE/REV MILE	\$1.04	\$1.24	\$1.57	\$1.33	\$1.41
ADMINISTRATION EXPENSE/TOTAL EXP.	17.5%	14.8%	22.5%	18.6%	21.5%
PARATRANSIT EXPENSE/REV MILE	\$0.20	\$0.25		\$0.19	
PARATRANSIT EXPENSE/TOTAL EXP.	3.3%	2.9%		2.6%	