

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

April 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 please find the March 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
MARCH 2008

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Eighteen service related complaints were reported by Professional Transit Management of Racine for passing up customers (3), rudeness (4), not allowing customers to board (1), busy phones/customer put on hold (2), swearing at Spanish speaking customers (2), running late (1), running early (2), not radioing ahead (1), not completing route (1) and making a passenger pay to ride past the end of the line (1). After investigation, four were valid, eight were inconclusive, and in 6 cases the employee was exonerated.

2) SAFETY COMPLAINTS

Five safety related complaints were reported during the month for speeding (1), tailgating (1), not stopping at a stop sign (1), driver deboarded before passenger (1) and pulled into traffic without looking (1). Four of the complaints were valid and one was inconclusive.

3) MISCELLANEOUS COMPLAINTS

Five complaints were received during the month blocking a car in a parking space (1), breaking a wheelchair (1), a passenger kissing an operator (1) and fighting off the bus (2). Three of the complaints were valid and two were inconclusive.

SAFETY

A. ACCIDENT SUMMARY

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

Vehicle/Bus	3
Vehicle rear-ended a second vehicle, which hit parked bus – Non-Preventable	
Vehicle failed to yield right of way in parking lot, bus hit vehicle – Non-Preventable	
Vehicle rear ended stopped DART bus in parking lot – Non-Preventable	
Bus/Vehicle	1
Bus hit mirror of parked car - Preventable	
Braking	1
Bus braked to avoid hitting a car, bus passenger hit head – Non-preventable	
Trip/Fall	1
Possible customer tripped on object in sidewalk and fell into side of stopping bus, injury – Non-Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included ride checks of four drivers, retraining of four 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 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 210 minutes of scheduled bus service, involving 7 occurrences, were lost during the month due to mechanical (210/7).

NON-VEHICLE MAINTENANCE

The contract for the rebuilding of 25 engines continues. 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. Both the City and State authorized execution of a contract with Absolute Construction Enterprises, Inc.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	6,463.08
Full Time drivers overtime hours	65.21
Scheduled overtime hours	9.29
Part Time drivers' regular hours	2,542.77
Part time drivers overtime hours	61.65
Miscellaneous overtime hours	0.00

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	1,616.25
Full Time mechanic overtime hours	40.50

Overtime hours were paid to cover snow efforts and sick leave.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The buses made a total of 90 wheelchair trips during 31 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7 and 86. Downtown Racine/transit center represented 45.6% 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 - March, 2008

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
March 01	54	Midlife	March 17	54	Midlife
	45	Midlife		45	Midlife
	202	Service		63	Head light repairs
	59	Driver's seat repair		206	Wheel chair lift repair
	61	No horn		207	Leaf spring repairs
March 02		Sunday	March 18	54	Midlife
March 03	54	Midlife		45	Midlife
	45	Midlife		51	Service
	50	Service and rear brake job		74	Abs repairs
	63	Wheel chair lift repair		207	Leaf spring repairs
				53	Service
				204	Wheel chair lift repair
March 04	54	Midlife	March 19	54	Midlife
	45	Midlife		45	Midlife
	68	Service		57	Service
	53	Brake interlock repair	March 20	54	Midlife
	50	Rear brake job		45	Midlife
	61	Air leak		57	Front suspension work
March 05	54	Midlife		64	Service
	45	Midlife		58	Service
	67	Service		62	Misc. repairs
	70	Service	March 21	54	Midlife
	53	Rear door repair		45	Midlife
March 06	54	Midlife		57	Rebuilt throttle cylinder
	45	Midlife		75	Replace ABS ECU and test
	43	Service		59	Service
	49	Wheel chair lift repair		202	Replace center support bearing
	48	Power steering leak	March 22	54	Midlife
	204	Center support driveshaft bearing bad		45	Midlife
March 07	54	Midlife		51	Misc. repairs
	45	Midlife		46	Misc. repairs
	74	Service	March 23		Sunday
	63	Suspension repairs	March 24	54	Midlife
	46	Wheel chair lift bombay door repairs		45	Midlife
March 08	54	Midlife		44	Service
	45	Midlife		48	Farebox repair
	201	Service	March 25	54	Midlife
	207	Service		45	Midlife
	203	Oil leaks		60	Service
March 09		Sunday		59	Misc. repairs
March 10	54	Midlife		57	No heat
	45	Midlife	March 26	54	Midlife
	63	Wheel chair lift repair		45	Midlife
	74	Front brake job		62	Service
	203	Front door repair		46	Both front mirror wiring repairs
March 11	54	Midlife	March 27	54	Midlife
	45	Midlife		45	Midlife
	64	No speedometer		75	Troubleshoot traction control
	74	Front brake job		52	No brake interlock
	203	Front door repair		206	Front door repair
March 12	54	Midlife	March 28	54	Midlife
	45	Midlife		45	Midlife
	74	Front brake job		62	Front brake job
	61	Service		59	Misc. repairs
March 13	54	Midlife		46	Misc. repairs
	45	Midlife	March 29	54	Midlife
	71	Service		45	Midlife
	46	Service	March 30		Sunday
	53	Air leaks	March 31	54	Midlife
	49	Air and fuel leaks		45	Midlife
March 14	54	Midlife		65	Electrical connections at bulkhead
	45	Midlife		43	Replace turbocharger
	57	Electrical repairs			
	43	Driveshaft u-joint repair			
	62	fuel shutdown solenoid repair			
March 15	54	Midlife			
	45	Midlife			
	207	Rear shock abs. replacement			
	201	Rear shock abs. replacement			
March 16		Sunday			

MONTH: MARCH 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	269	149	608	627	626	563	558	283	124	577	601	559	592	533	260	127	499	516	513	569	339	287	97	525	561	554	476	513	274	138	518	13435
2	160	508	463	526	510	550	550	128	141	477	484	511	476	468	121	502	459	469	469	482	266	136	113	353	360	356	351	351	144	432	10043	
3	359	159	1010	950	984	980	908	326	141	946	929	1000	970	914	320	149	913	869	916	895	315	324	113	590	639	669	639	586	316	153	862	19844
4	550	325	813	788	793	760	838	423	223	733	743	724	728	786	447	225	693	693	723	822	332	416	207	676	580	607	587	634	401	252	688	18210
5	155	441	440	402	397	408	139	404	201	404	379	401	388	420	145	358	352	399	368	224	128	128	346	346	345	374	344	346	142	421	8666	
7	516	250	591	655	681	619	631	431	201	605	589	526	683	619	400	231	560	580	591	665	293	363	171	442	543	501	466	517	378	187	566	15151
86	132	54	251	240	266	239	241	116	54	257	269	245	274	234	100	56	239	207	248	222	103	113	47	226	228	254	200	216	108	212	5699	
20	63	68	84	75	80	80	80	80	67	88	88	70	69	55	55	66	74	74	61	54	44	44	58	71	71	74	77	66	63	1427	0	
27	33	33	36	36	43	27	27	27	41	43	43	30	42	38	38	26	28	28	35	39	31	31	40	52	41	42	42	42	21	766	0	
Trippers	304	291	292	321	287	283	256	285	300	327	284	287	285	300	327	284	287	285	285	285	285	285	285	285	285	285	285	285	285	285	300	4386
Trolley																															0	0
Free																															0	0
TOTAL	2141	937	4722	4558	4690	4507	4528	1846	743	4390	4381	4351	4506	4367	1793	788	4183	4062	4242	4401	1947	1767	635	3256	3379	3430	3182	3271	1763	778	4083	97627

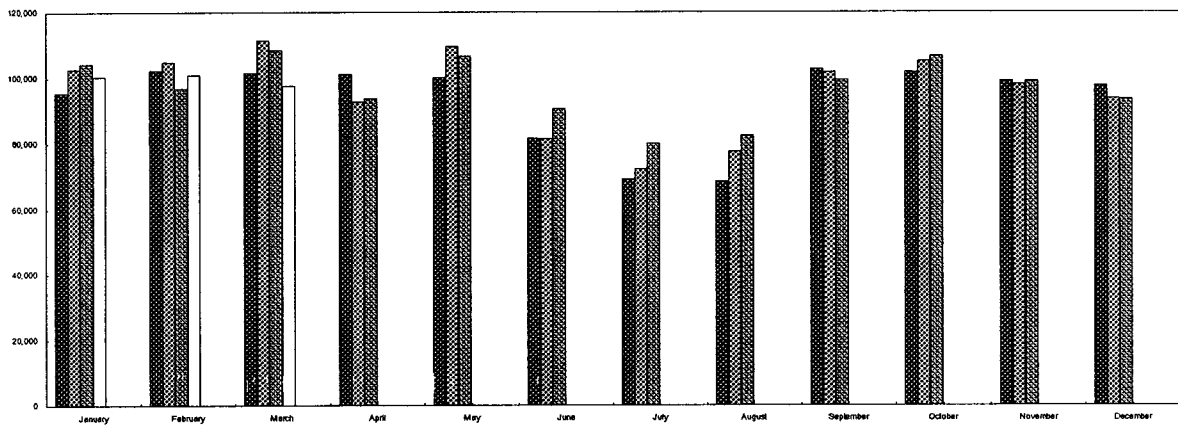
MONTH: MARCH 2008 UNLINKED TRIPS

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	342	211	757	771	774	705	701	347	173	715	739	696	734	671	322	179	631	644	647	708	417	347	139	655	695	691	603	643	334	190	647	16828	
2	213		658	607	675	663	693	174		617	623	649	619	606	167		635	588	604	622	330	180		461	472	469	456	459	188	561	12979		
3	427	202	1234	1166	1207	1194	1123	385	176	1154	1137	1207	1184	1122	378	186	1112	1062	1117	1104	434	380	142	788	845	878	833	785	372	189	1056	24579	
4	698	393	1025	993	1004	963	1042	551	277	930	940	920	931	982	571	282	881	876	914	1020	413	539	253	811	720	749	719	770	523	309	871	22870	
5	211		560	554	520	510	522	188		515	490	511	501	530	193		463	454	506	479	285	175		448	451	481	444	448	189	524	11152		
7	633	286	862	819	850	782	794	531	230	763	747	683	846	777	498	261	712	727	744	824	383	460	196	592	698	658	613	668	473	217	714	19041	
86	172	83	334	321	348	318	321	150	77	334	346	322	353	311	134	80	312	279	323	299	143	146	66	293	298	324	265	283	141	72	284	7532	
20			86	91	107	97	102			89	110	92	91	77			87	94	82	76	54			76	89	92	94	84		83	1853		
27			52	55	55	61	46			59	61	48	60	56			43	45	52	57	47			66	79	68	68		38	1184			
Tripper			316	302	304	332	298			294	267	295	295	310			337	294	297	296										310	4547		
Trolley																															0	0	
Free																																0	0
TOTAL	2696	1175	5884	5679	5844	5615	5642	2326	933	5470	5460	5423	5614	5442	2263	988	5213	5063	5286	5485	2506	2227	796	4190	4347	4410	4095	4208	2220	977	5088	122566	

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			
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	298,882	0	0
Spec. Trans.	17,253	14,646	17,827	5,917		
Total	1,137,789	1,165,009	1,178,316	304,799	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: MARCH	2008 YEAR TO DATE	2007 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	31	31	0	0.00%
WEEKDAYS	21	22	-1	-4.55%
SATURDAYS	5	5	0	0.00%
SUNDAYS	5	4	1	25.00%
TOTAL MILES	104,387	101,032	3,355	3.32%
REVENUE	98,476	94,473	4,003	4.24%
DEAD	5,912	6,559	(647)	-9.87%
TOTAL PASSENGERS	97,627	108,577	(10,950)	-10.09%
CASH/PASS	85,911	92,539	(6,628)	-7.16%
TOKEN	11,716	16,038	(4,322)	-26.95%
REVENUES*	\$109,956.06	\$122,084.56	(\$12,128.50)	-9.93%
CASH	\$52,637.52	\$54,736.06	(\$2,098.54)	-3.83%
TOKEN	\$10,661.56	\$14,273.82	(\$3,612.26)	-25.31%
TICKETS	\$1,087.66	\$1,309.80	(\$222.14)	-16.96%
REGULAR PASS	\$34,375.00	\$33,360.00	\$1,015.00	3.04%
SCHOOL PASS	\$11,194.32	\$18,404.88	(\$7,210.56)	-39.18%
TOKENS USED	11,716	16,038	-4322	-26.95%
TICKETS USED	914	1,110	-196	-17.66%
REGULAR PASSES SOLD	641	602	39	6.48%
HDPC PASSES SOLD	172	147	25	17.01%
RATIO REV./REV. PASS.	\$1.13	\$1.12	\$0.00	
RATIO REV./REV MILE	\$1.12	\$1.29	-\$0.18	-13.60%
RATIO TOTAL PASS./REV. MI.	0.99	1.15	-0.16	-13.74%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: MARCH	2008 YEAR TO DATE	2007 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	90	89	1.12%
WEEKDAYS	64	64	0.00%
SATURDAYS	13	13	0.00%
SUNDAYS	13	12	8.33%
TOTAL MILES	308,244	291,356	5.80%
REVENUE	290,195	271,642	6.83%
DEAD	18,049	19,714	-8.45%
TOTAL PASSENGERS	298,882	309,428	-3.41%
CASH/PASS/TICKET	263,100	267,819	-1.76%
TOKEN	35,782	41,609	-14.00%
REVENUES*	\$338,826.00	\$349,238.23	-2.98%
CASH	\$159,101.61	\$159,147.88	-0.03%
TOKEN	\$32,561.62	\$37,032.01	-12.07%
TICKET	\$3,405.78	\$4,105.22	-17.04%
REGULAR PASS	\$101,750.00	\$99,695.00	2.06%
SCHOOL PASS	\$42,006.99	\$49,258.12	-14.72%
TOKENS USED	35,782	41,609	-14.00%
TICKETS USED	2,862	3,479	-17.73%
TOTAL PASSES SOLD	2,396	2,246	6.68%
RATIO REV./REV. PASS.	1.13	1.13	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$2,047,408	\$2,020,795	1.32%
ENCUMBRANCES	\$3,155	\$12,414	-74.59%
TOTAL EXPENSES	\$2,050,563	\$2,033,209	0.85%
LESS DEPRECIATION	\$290,975	\$256,230	13.56%
LESS CHARTER REVENUE	\$0	\$698	-100.00%
LESS INS. REPAYMENTS	\$1,575	\$4,396	-64.17%
NET EXPENSES	\$1,758,013	\$1,771,885	-0.78%
LESS FAREBOX REV.	\$159,424	\$159,154	0.17%
LESS BUS PASS REV.	\$66,829	\$98,309	-32.02%
LESS TOKEN REVENUE	\$13,938	\$13,095	6.44%
LESS SCHOOL BOARD	\$43,133	\$57,163	-24.54%
LESS TICKETS	\$2,178	\$3,320	-34.40%
DEFICIT	\$1,472,511	\$1,440,844	2.20%

2008 BUDGET

ESTIMATED

TO DATE**

EXPENSES	\$8,105,263	\$2,047,408
ENCUMBRANCES	\$0	\$3,155
TOTAL EXPENSES	\$8,105,263	\$2,050,563
LESS DEPRECIATION	\$1,150,000	\$290,975
LESS CHARTER REVENUE	\$0	\$0
LESS INS. REPAYMENTS	\$40,000	\$1,575
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,915,263	\$1,758,013
LESS FAREBOX REV.	\$649,536	\$159,424
LESS BUS PASS REV.	\$403,245	\$66,829
LESS TOKEN REVENUE	\$44,917	\$13,938
LESS SCHOOL BOARD	\$237,460	\$43,133
LESS TICKETS	\$15,644	\$2,178
DEFICIT	\$5,564,461	\$1,472,511
FEDERAL SHARE	\$2,111,095	\$527,774
STATE SHARE	\$1,932,434	\$483,108
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	\$2,475
MISC REVENUE	\$119,374	\$43,156
ADVERTISING REVENUE	\$19,200	\$0
CITY	\$1,097,445	\$1,097,445
UNFUNDED DEFICIT	\$16,968	(\$694,686)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.63	\$5.70
COST/REV. PASSENGER	\$5.67	\$5.88
COST/PLATFORM HOUR	\$75.35	\$81.84
PASS. REV./EXPENSES	20.30%	19.27%
REV. PASS./REV. MILE	1.05	1.03
REV. PASS./SERVICE AREA	10.98	2.66
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: MARCH 2008

28-Apr-08

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
SYSTEM EFFICIENCIES					
TOTAL COST/REVENUE MILE	\$7.23	\$7.25	\$7.50	\$7.06	\$7.44
PASSENGER REVENUE/REVENUE MILE	\$1.12	\$1.21	\$1.29	\$1.17	\$1.29
TOTAL COST/REVENUE PASSENGER	\$7.30	\$6.82	\$6.53	\$6.85	\$6.53
PASSENGER REVENUE/REVENUE PASS.	\$1.13	\$1.14	\$1.12	\$1.13	\$1.13
FAREBOX RECOVERY - %	15.44%	16.68%	17.22%	16.55%	17.28%
REV. PASSENGERS/REVENUE MILE	0.99	1.06	1.15	1.03	1.14
REV. PASSENGERS/REVENUE HOUR	13.46	14.44	14.67	13.91	14.57
SYSTEM EFFECTIVENESS					
ROAD CALLS	8	8	39	21	112
REVENUE MILES/ROAD CALL	12,310	11,863	2,422	13,819	2,425
COMPLAINTS	28	34	6	95	40
WHEELCHAIR TRIPS	90	60	90	261	140
LOST TIME - MINUTES	210	361	647	758	2,013
LOST TIME - INCIDENTS	7	8	18	20	63
EMPLOYEE EFFICIENCIES					
DRIVERS OFF-ILLNESS/PAY HRS.	11.9%	11.5%	10.0%	10.6%	9.7%
OTHER EMPL. OFF-ILLNESS/PAY HRS	5.4%	4.2%	1.9%	6.0%	1.9%
TRANSPORTATION EFFECTIVENESS					
ACCIDENTS/INCIDENTS	6	15	7	26	19
ACCIDENTS/100,000 PASSENGERS	6.15	14.86	6.45	8.70	6.14
ACCIDENTS/100,000 MILES	6.09	15.81	7.41	8.96	6.99
REVENUE MILES/ACCIDENT	16,413	6,327	13,495	11,161	14,297
FINANCIAL EFFICIENCIES					
OPERATIONAL EXPENSE/REV MILE	\$4.30	\$4.58	\$4.88	\$4.30	\$5.00
OPERATIONAL EXPENSE/TOTAL EXP.	59.4%	63.1%	65.1%	61.0%	67.2%
VEHICLE MAINT EXPENSE/REV MILE	\$0.69	\$0.80	\$0.83	\$0.72	\$0.82
VEHICLE MAINT EXPENSE/TOTAL EXP.	9.5%	11.1%	11.1%	10.3%	11.1%
NON-VEHICLE MAINT EXP/REV MILE	\$0.35	\$0.18	\$0.15	\$0.24	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	4.8%	2.5%	2.1%	3.4%	2.2%
ADMINISTRATION EXPENSE/REV MILE	\$1.64	\$1.40	\$1.50	\$1.49	\$1.31
ADMINISTRATION EXPENSE/TOTAL EXP.	22.6%	19.3%	19.9%	21.1%	17.6%
PARATRANSIT EXPENSE/REV MILE	\$0.27	\$0.29	\$0.14	\$0.30	\$0.15
PARATRANSIT EXPENSE/TOTAL EXP.	3.7%	4.0%	1.8%	4.3%	2.0%