

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

April 20, 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 is the March 2007 operating and financial report for the Belle Urban System.

I request that this communication be referred to the Transit and Parking Commission for its review and consideration.

Sincerely,

Michael J. Glasheen, P.E.
Transit Planner

BELLE URBAN SYSTEM
MONTHLY REPORT
MARCH 2007

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Five service related complaints were reported by Professional Transit Management of Racine for running early (1), passing up customers (1), taking students past requested stop (1), left passenger standing on the curb (2).

2) SAFETY COMPLAINTS

One safety related complaint was reported during the month for pulling away while a passenger was boarding the bus (1).

3) MISCELLANEOUS COMPLAINTS

No miscellaneous complaints were received during the month.

SAFETY

A. ACCIDENT SUMMARY

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

Bus/object	2
Driver (DART) hit snow stake – Preventable	
Driver hit utility pole – Preventable	
Auto/Bus	4
Bus hit a parked vehicle – Preventable	
Car hit bus in Shorecrest parking lot – Non-Preventable	
Car driver made U-turn and hit bus – Non-Preventable	
Car ran stop sign and hit DART bus – Non-Preventable	
Boarding/Deboarding	1
Passenger hurt back while boarding with personal grocery cart – Non-Preventable	
Slip/Falls	1
Passenger slipped and fell down rear steps while getting ready to Deboard - Non-Preventable	
Wheelchair	1
Operator didn't deploy ramp causing wheelchair and passenger to tip over - Preventable	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included a monthly safety meeting, holding individual safety meeting with one driver, conducting three ride checks, working on implementing a safety program and discussing table top emergency action plans.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 39 road calls, of which 17 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 647 minutes of scheduled bus service, involving 18 occurrences, were lost during the month due to mechanical (441/14), train (69/1), accidents (97/2) and an incident (40/1).

NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All twenty-five transmission rebuilds and twenty-one 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. Specifications were sent to WISDOT requesting approval and permission to bid. The plans and specifications have also been reviewed by the City Building Department.

Work has started on the 2006 Capital Improvement Projects: upgrading of the diesel fuel system and replacement of the washrack and bus cleaner unit.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	7,233.84
Full Time drivers overtime hours	24.23
Scheduled overtime hours	18.51
Part Time drivers' regular hours	2,193.67
Part time drivers overtime hours	5.88
Miscellaneous overtime hours	0.00

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

B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1,577.50
Full Time mechanic overtime hours	36.25

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

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 42.8% 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

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

MONTHLY DOWNED BUS LIST - MARCH, 2007

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
March 01	54	Midlife	March 12	54	Midlife
	62	Midlife		62	Midlife
	64	Driver seat repair		50	Wheel chair repair
	59	No heat		44	No heater blowers
	44	Service		48	Electrical
	48	Electrical			
March 02	54	Midlife	March 13	54	Midlife
	62	Midlife		62	Midlife
	202	Rear heater not working		50	Wheel chair repair
	69	Service		48	Electrical
				64	Wheel chair repair
				55	Misc. repairs
March 03	54	Midlife	March 14	54	Midlife
	62	Midlife		62	Midlife
	57	Speedometer not working		48	Electrical
	45	Service		50	Electrical
March 04		Sunday		64	Misc. repairs
March 05	54	Midlife	March 15	54	Midlife
	62	Midlife		62	Midlife
	48	Electrical		48	Electrical
	47	Bus speed limited to 45mph		50	Electrical
				63	Service
March 06	54	Midlife	March 16	54	Midlife
	62	Midlife		62	Midlife
	400	Service		48	Electrical
	48	Electrical		50	Electrical
	44	Right rear airbags replaced		53	Service
	55	Service			
March 07	54	Midlife	March 17	54	Midlife
	62	Midlife		62	Midlife
	50	Service		48	Electrical
	61	Service		50	Electrical
	48	Electrical		203	Service
March 08	54	Midlife	March 18		Sunday
	62	Midlife	March 19	54	Midlife
	205	Service		62	Midlife
	202	Install rear heater motor		64	Oil and water leaks
	48	Electrical		48	Electrical
				50	Electrical
March 09	54	Midlife	March 20	54	Midlife
	62	Midlife		62	Midlife
	44	No heater blowers		48	Electrical
	48	Electrical		50	Electrical
	46	Right rear airbags replaced		65	Oil leaks
				207	Driver seat repair
March 10	54	Midlife		201	Service
	62	Midlife	March 21	54	Midlife
	71	Service		62	Midlife
	72	Service		48	Electrical
	48	Electrical		50	Electrical
	44	No heater blowers		74	Farebox repair
March 11		Sunday		72	Hydraulic leak

March 22	54 Midlife 62 Midlife 57 Front suspension work 48 Electrical 50 Electrical 44 Body work 70 Anti-freeze leak
March 23	54 Midlife 62 Midlife 48 Electrical 56 Service 59 Service
March 24	54 Midlife 62 Midlife 70 Service 44 Body Work 48 Electrical
March 25	Sunday
March 26	54 Midlife 62 Midlife 56 Front brake job 48 Electrical
March 27	54 Midlife 62 Midlife 57 Service 65 Service
March 28	54 Midlife 62 Midlife 70 Replace ABS electronic control unit 52 Misc repairs 51 Wheel chair lift repair
March 29	54 Midlife 62 Midlife 72 Hydraulic leaks 53 Wheel chair lift repair 44 Body work 201 Electrical connections
March 30	54 Midlife 62 Midlife 72 Hydraulic leaks 55 Wheel chair lift repair 60 Air leaks
March 31	54 Midlife 62 Midlife 50 Service 51 Service

MONTH: MARCH 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	527	565	250	172	569	528	548	544	546	242	144	519	507	503	477	521	207	151	562	529	525	559	488	220	122	535	500	531	587	526	253	13457
2	510	528	152	406	552	494	555	515	484	148	148	475	517	487	505	468	138	139	510	470	506	448	471	129	514	471	480	484	495	144	11650	
3	978	916	406	171	998	951	949	922	926	356	143	887	914	850	819	867	328	139	937	905	874	873	860	287	161	899	898	913	890	872	318	22207
4	763	916	554	285	819	758	826	790	824	532	255	780	740	712	757	804	490	266	765	728	698	737	772	457	275	798	668	776	850	814	464	20673
5	345	382	156	366	372	383	360	359	122	122	372	358	385	347	327	327	120	347	346	346	349	323	335	115	376	358	343	366	385	130	8527	
7	654	706	473	180	687	660	727	672	669	421	217	648	647	674	631	707	379	162	613	665	637	642	680	402	172	665	641	652	757	750	420	17610
86	204	224	139	73	255	253	231	237	252	135	64	240	240	193	210	227	129	77	250	204	202	215	213	114	76	225	235	233	229	128	5936	
20	55	54		61	68	68	60	62	62		77	74	60	55	57				64	60	61	50	53			68	72	67	60	58	1364	
27	37	35		37	43	38	49	35			25	29	36	41	30				28	44	42	50	28			47	37	34	45	31	821	
Trippers	283	287		296	278	300	291	297			313	289	284	274	284				290	292	284	281	277			282	294	289	283	284	6332	
Trolley																															0	
Free																															0	
TOTAL	4356	4613	2130	881	4640	4405	4625	4440	4454	1956	823	4336	4315	4184	4116	4292	1791	795	4366	4243	4178	4178	4177	1724	806	4409	4174	4318	4551	4444	1857	108577

MONTH: MARCH 2007

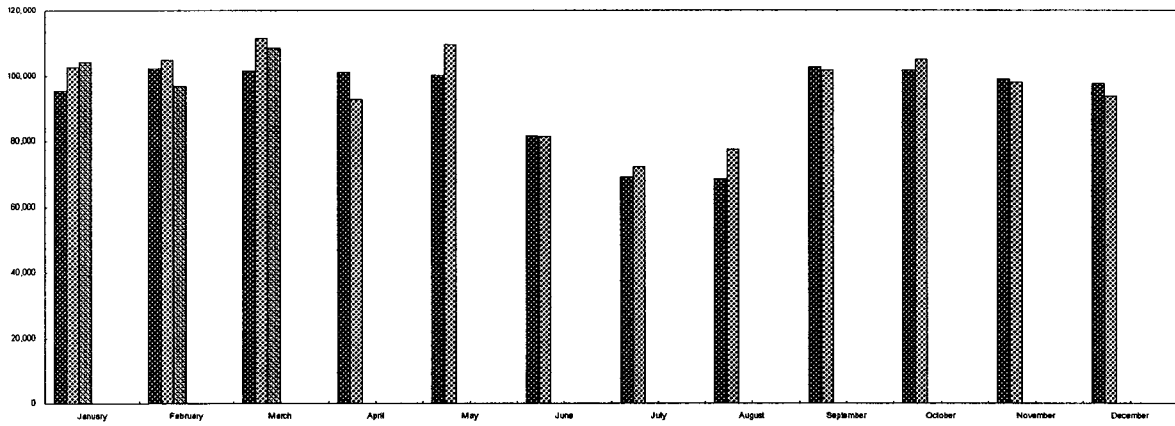
UNLINKED TRIPS

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	664	710	324	217	715	667	694	685	687	310	186	656	643	635	607	657	270	191	700	663	657	691	620	280	162	674	631	667	731	667	318	16979
2	648	675	220	699	634	702	656	625	210	210	192	612	654	620	635	604	196	648	605	639	581	604	185	654	604	654	604	617	628	636	203	14994
3	1185	1136	479	223	1219	1160	1169	1134	1138	423	192	1093	1119	1049	1014	1071	390	186	1144	1106	1073	1072	1059	346	208	1108	1097	1118	1106	1084	381	27282
4	959	1123	720	346	1028	956	1034	990	1025	684	312	975	934	900	942	997	629	321	961	919	886	925	960	591	331	996	856	970	1055	1014	608	25947
5	455	498	209	483	483	483	500	472	471	170	170	482	466	490	451	435	164	457	453	454	428	440	157	487	463	487	463	451	480	497	175	11171
7	811	873	599	212	855	819	894	833	830	537	247	805	803	826	780	862	485	191	771	818	788	793	831	505	201	824	792	808	921	911	530	21755
86	281	305	182	100	337	330	313	315	330	174	89	317	316	266	282	303	165	101	327	279	275	288	286	149	100	303	308	309	310	307	165	7912
20	77	77		84	90	91	82	84				99	95	81	76	78		86	81	82	71	74				90	93	88	83	80	1842	
27	55	54		56	61	57	67	53				43	47	53	58	48		46	61	59	67	45				65	54	64	49		1214	
Tripper	293	299		308	289	312	302	308				323	299	294	284	294		300	302	294	291	287				293	304	299	294	295	6564	
Trolley																															0	
Free																															0	
TOTAL	5428	5750	2733	1098	5784	5489	5766	5536	5551	2508	1026	5405	5376	5214	5129	5349	2299	990	5440	5287	5207	5207	5206	2213	1002	5494	5202	5379	5672	5540	2380	135660

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				
May	100,179	109,466				
June	81,615	81,443				
July	68,997	72,256				
August	68,544	77,404				
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	309,428	0	0	0
Spec. Trans.	17,253	14,646	3,693			
Total	1,137,789	1,165,009	313,121	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: MARCH	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	31	31	0	0.00%
WEEKDAYS	22	23	-1	-4.35%
SATURDAYS	5	4	1	25.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	101,031	104,597	(3,566)	-3.41%
REVENUE	94,473	98,012	(3,540)	-3.61%
DEAD	6,559	6,585	(27)	-0.40%
TOTAL PASSENGERS	108,577	111,469	(2,892)	-2.59%
CASH/PASS	92,539	94,981	(2,442)	-2.57%
TOKEN	16,038	16,488	(450)	-2.73%
REVENUES*	\$122,084.56	\$106,349.66	\$15,734.90	14.80%
CASH	\$54,736.06	\$44,480.16	\$10,255.90	23.06%
TOKEN	\$14,273.82	\$14,509.44	(\$235.62)	-1.62%
TICKETS	\$1,309.80	\$1,413.36	(\$103.56)	-7.33%
REGULAR PASS	\$33,360.00	\$26,570.00	\$6,790.00	25.56%
SCHOOL PASS	\$18,404.88	\$19,376.70	(\$971.82)	-5.02%
TOKENS USED	16,038	16,488	-450	-2.73%
TICKETS USED	1,110	1,359	-249	-18.32%
REGULAR PASSES SOLD	602	584	18	3.08%
HDCP PASSES SOLD	147	142	5	3.52%
RATIO REV./REV. PASS.	\$1.12	\$0.95	\$0.17	
RATIO REV./REV MILE	\$1.29	\$1.09	\$0.21	19.10%
RATIO TOTAL PASS./REV. MI.	1.15	1.14	0.01	1.05%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: MARCH	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	89	89	0.00%
WEEKDAYS	64	65	-1.54%
SATURDAYS	13	12	8.33%
SUNDAYS	12	12	0.00%
TOTAL MILES	290,356	303,241	-4.25%
REVENUE	271,642	284,224	-4.43%
DEAD	18,714	19,017	-1.59%
TOTAL PASSENGERS	309,428	318,802	-2.94%
CASH/PASS/TICKET	267,819	274,301	-2.36%
TOKEN	41,609	44,501	-6.50%
REVENUES*	\$349,238.23	\$304,473.92	14.70%
CASH/TICKETS	\$159,147.88	\$131,394.74	21.12%
TOKEN	\$37,032.01	\$39,070.88	-5.22%
TICKET	\$4,105.22	\$3,870.88	6.05%
REGULAR PASS	\$99,695.00	\$78,035.00	27.76%
SCHOOL PASS	\$49,258.12	\$52,102.42	-5.46%
TOKENS USED	41,609	44,501	-6.50%
TICKETS USED	3,479	3,722	-6.53%
TOTAL PASSES SOLD	2,246	2,138	5.05%
RATIO REV./REV. PASS.	1.13	0.96	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$2,020,795	\$1,759,787	14.83%
ENCUMBRANCES	\$12,414	\$14,493	-14.34%
TOTAL EXPENSES	\$2,033,209	\$1,774,280	14.59%
LESS DEPRECIATION	\$256,230	\$256,230	0.00%
LESS CHARTER REVENUE	\$698	\$6,540	-89.33%
LESS INS. REPAYMENTS	\$4,396	\$1,801	144.09%
NET EXPENSES	\$1,771,885	\$1,509,709	17.37%
LESS FAREBOX REV.	\$159,154	\$131,489	21.04%
LESS BUS PASS REV.	\$98,309	\$75,846	29.62%
LESS TOKEN REVENUE	\$13,095	\$19,085	-31.39%
LESS SCHOOL BOARD	\$57,163	\$64,266	-11.05%
LESS TICKETS	\$3,320	\$2,922	13.62%
DEFICIT	\$1,440,844	\$1,216,101	18.48%

2007 BUDGET

ESTIMATED

TO DATE**

EXPENSES	\$7,961,926	\$2,020,795
ENCUMBRANCES	\$0	\$12,414
TOTAL EXPENSES	\$7,961,926	\$2,033,209
LESS DEPRECIATION	\$1,125,000	\$256,230
LESS CHARTER REVENUE	\$25,000	\$698
LESS INS. REPAYMENTS	\$10,000	\$4,396
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$1,771,885
LESS FAREBOX REV.	\$615,690	\$159,154
LESS BUS PASS REV.	\$353,970	\$98,309
LESS TOKEN REVENUE	\$65,566	\$13,095
LESS SCHOOL BOARD	\$236,706	\$57,163
LESS TICKETS	\$16,072	\$3,320
DEFICIT	\$5,513,922	\$1,440,844
FEDERAL SHARE	\$2,148,195	\$537,049
STATE SHARE	\$1,879,671	\$469,918
CALEDONIA	\$27,731	\$7,127
PARKSIDE	\$0	\$0
MT. PLEASANT	\$161,802	\$42,998
STURTEVANT	\$49,980	\$12,756
YORKVILLE	\$5,911	\$1,373
COUNTY	\$0	\$0
OTHER NON TRANS	\$4,500	\$4,144
MISC REVENUE	\$89,680	\$280
ADVERTISING REVENUE	\$24,000	\$1,066
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$720,349)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$6.10
COST/REV. PASSENGER	\$6.15	\$5.73
COST/PLATFORM HOUR	\$74.68	\$83.45
PASS. REV./EXPENSES	19.50%	19.71%
REV. PASS./REV. MILE	1.02	1.14
REV. PASS./SERVICE AREA	9.9	2.75
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: MARCH, 2007

19-Apr-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$7.50	\$7.54	\$6.84	\$7.44	\$6.19
PASSENGER REVENUE/REVENUE MILE	\$1.29	\$1.29	\$1.09	\$1.29	\$1.12
TOTAL COST/REVENUE PASSENGER	\$6.53	\$6.62	\$6.02	\$6.53	\$5.52
PASSENGER REVENUE/REVENUE PASS.	\$1.12	\$1.13	\$0.95	\$1.13	\$0.96
FAREBOX RECOVERY - %	17.22%	17.06%	15.86%	17.28%	17.30%
REV. PASSENGERS/REVENUE MILE	1.15	1.14	1.14	1.14	1.12
REV. PASSENGERS/REVENUE HOUR	14.67	14.57	14.88	14.57	14.68
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	39	44	7	112	37
REVENUE MILES/ROAD CALL	2,422	1,930	14,002	2,425	7,682
COMPLAINTS	6	19	7	40	16
WHEELCHAIR TRIPS	90	23	37	140	86
LOST TIME - MINUTES	647	563	211	2,013	981
LOST TIME - INCIDENTS	18	19	7	63	29
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	10.0%	9.2%	6.1%	9.7%	7.5%
OTHER EMPL. OFF-ILLNESS/PAY HRS	1.9%	1.6%	2.4%	1.9%	1.5%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	7	7	2	19	11
ACCIDENTS/100,000 PASSENGERS	6.45	7.24	1.79	6.14	3.45
ACCIDENTS/100,000 MILES	7.41	8.24	2.04	6.99	3.87
REVENUE MILES/ACCIDENT	13,496	12,130	49,006	14,297	25,839
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.88	\$5.26	\$4.42	\$5.00	\$4.05
OPERATIONAL EXPENSE/TOTAL EXP.	65.1%	69.8%	64.6%	67.2%	65.4%
VEHICLE MAINT EXPENSE/REV MILE	\$0.83	\$0.86	\$0.73	\$0.82	\$0.63
VEHICLE MAINT EXPENSE/TOTAL EXP.	11.1%	11.4%	10.7%	11.1%	10.2%
NON-VEHICLE MAINT EXP/REV MILE	\$0.15	\$0.18	\$0.16	\$0.16	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.1%	2.4%	2.3%	2.2%	2.6%
ADMINISTRATION EXPENSE/REV MILE	\$1.50	\$1.04	\$1.52	\$1.31	\$1.35
ADMINISTRATION EXPENSE/TOTAL EXP.	19.9%	13.7%	22.3%	17.6%	21.8%
PARATRANSIT EXPENSE/REV MILE	\$0.14	\$0.21		\$0.15	
PARATRANSIT EXPENSE/TOTAL EXP.	1.8%	2.7%		2.0%	