

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

August 30, 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 are the July 2007 Belle Urban System operating and financial reports.

Please refer this communication to the Transit and Parking Commission for review and consideration.

Sincerely,

Michael J. Glasheen, P.E.  
Transit Planner

**BELLE URBAN SYSTEM  
MONTHLY REPORT  
JULY 2007**

**EMPLOYEE RELATIONS**

**REPORT OF COMPLAINTS**

**1) SERVICE COMPLAINTS**

Seven service related complaints were reported by Professional Transit Management of Racine for running late (1), making a wheelchair bound passenger and attendant pay two fares (1), not allowing a passenger to board (1), passing up a customer (1), not radioing ahead (1), taking a passenger past a bus stop (1) and not collecting full fare (1).

**2) SAFETY COMPLAINTS**

Five safety related complaints were reported during the month for crossing railroad tracks while work crews were there (1), swerving around a handicapped person in the street (1), driving around a boy in the street (1), not waiting for a wheelchair to cross the street and board (1) and speeding (1).

**3) MISCELLANEOUS COMPLAINTS**

One miscellaneous complaint was received during the month for blowing the horn and getting off the bus (1).

**SAFETY**

**A. ACCIDENT SUMMARY**

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

Vehicle/Bus	1
Truck mirror hit bus mirror while both were moving - Non-Preventable	
Vehicle/Service Vehicle	1
Auto ran red light and hit supervisory vehicle - Non-preventable	
Trip/Fall	2
Passenger deboarded and tripped at Transit Center – Non-Preventable	
Passenger attempted to change seats and fell, one injury – Non- Preventable	
Braking	2
Driver braked to avoid collision with right turning car, one injury – Non-Preventable	
Driver tried to stop, said brakes weren't working, then braked hard, one injury - Preventable	

**B. SAFETY ACTIVITIES/MEETINGS**

Safety related meetings or activities held during the month included a monthly safety meeting, ride checks of four drivers, gave Emergency Preparedness presentations for new employee training and monitoring detours for safety.

**VEHICLE MAINTENANCE**

**A. ROAD CALLS**

Maintenance employees of Transit Management of Racine this month made a total of 41 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 419 minutes of scheduled bus service, involving 11 occurrences, were lost during the month due to mechanical (206/6), behind schedule (17/2), accidents (68/1), blood on the bus (69/1) and no show (59/1).

## NON-VEHICLE MAINTENANCE

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. All twenty-five transmission rebuilds and twenty-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. We await approval from WISDOT of budget changes to accommodate construction.

Work has started on the 2006 Capital Improvement Projects: upgrading of the diesel fuel system and replacement of the washrack and bus cleaner unit. Bidding was authorized by the Transit and Parking Commission and specifications were approved by WISDOT. The Purchasing Agent has advertised for bids.

Work is complete on the design of the parking lot at the Racine Metro Transit Center. Bids were opened and a contract is in the process of execution.

## EMPLOYEE INFORMATION

### A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	5,230.24
Full Time drivers overtime hours	80.53
Scheduled overtime hours	14.15
Part Time drivers' regular hours	1,892.64
Part time drivers overtime hours	102.06
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	1,224.00
Full Time mechanic overtime hours	47.00

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

## MISCELLANEOUS INFORMATION

### WHEELCHAIR SERVICE

The buses made a total of 266 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 38.5% 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 - JULY, 2007**

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>	<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
July 01		Sunday	July 17	54	Midlife
July 02	54	Midlife		45	Body Shop
	45	Body Shop		50	Wheel chair lift repair
July 03	54	Midlife		43	A/C repair
	45	Body Shop		204	Wheel chair lift repair
	202	Service		207	Service
	203	Wheel chair lift repair		67	Service
July 04		Holiday	July 18	54	Midlife
July 05	54	Midlife		45	Waiting for accident repair
	45	Body Shop		46	Electrical repair
	205	Service		50	Rear bumper cover replacement
July 06	54	Midlife	July 19	54	Midlife
	45	Body Shop		45	Waiting for accident repair
	202	Front brake job		46	A/C repair
July 07	54	Midlife		56	Service
	45	Body Shop	July 20	54	Midlife
	74	Service		45	Body Shop
July 08		Sunday		47	Rear door re-wiring
July 09	54	Midlife		43	Misc repairs
	45	Body Shop		46	A/C repair
	43	A/C repair		50	Wheel chair lift repair
	203	Water pump & power steering pump replacement	July 21	54	Midlife
July 10	54	Midlife		45	Body Shop
	45	Body Shop		55	Service
	56	A/C repair		50	Wheel chair lift repair
	62	Service	July 22		Sunday
	203	Water pump & power steering pump replacement	July 23	54	Midlife
July 11	54	Midlife		45	Body Shop
	45	Body Shop		50	Wheel chair lift repair
	64	Service		56	Rear brake job
	62	A/C repair	July 24	54	Midlife
July 12	54	Midlife		45	Body Shop
	45	Body Shop		63	Service
	64	Misc repairs		50	Wheel chair lift repair
	51	A/C repair		52	A/C repair
	44	Service	July 25	54	Midlife
July 13	54	Midlife		45	Body Shop
	45	Body Shop		63	Rear brake job
	68	Oil leaks		48	A/C repair
	55	Front suspension work		75	Service
	62	A/C repair		73	Service
	48	Rear bumper cover replacement	July 26	54	Midlife
July 14	54	Midlife		45	Body Shop
	45	Body Shop		68	Service
	50	A/C repair		51	A/C repair
	48	Service		49	Service
July 15		Sunday	July 27	54	Midlife
July 16	54	Midlife		45	Body Shop
	45	Body Shop		60	Service
	52	A/C repair		61	Service
	64	Front suspension repair	July 28	54	Midlife
				45	Body Shop
				65	Blower motor repair & Oil leaks
				51	Service
			July 29		Sunday

<u>DATE</u>	<u>BUS #</u>	<u>REASON</u>
July 30	54	Midlife
	45	Body Shop
	52	A/C repair
	64	Front brake job
July 31	54	Midlife
	45	Body Shop
	64	Front brake job
	46	Service

MONTH: JULY 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	139	494	455	463	480	251	128	467	478	467	482	482	527	225	130	400	489	450	453	486	216	107	481	369	494	509	469	227	116	452	444	11348
2	367	363	353	335	353	150	449	373	351	335	278	121	302	341	358	370	347	125	315	334	350	326	346	137	322	314	322	314	322	314	7762	
3	168	739	673	486	625	300	131	598	660	628	647	551	293	128	615	643	618	670	608	295	136	623	588	619	573	552	267	115	617	637	14803	
4	256	670	741	581	650	401	228	565	558	577	665	606	388	197	560	586	563	610	613	365	210	589	553	627	534	544	363	216	565	539	15120	
5	336	388	388	343	358	129	319	305	332	328	344	114	309	114	309	314	315	322	319	120	282	280	309	316	346	125	348	362	362	7363		
7	223	603	630	521	583	344	95	455	481	539	532	504	374	147	512	438	487	484	564	380	155	499	502	442	484	490	363	153	522	509	13015	
86	63	231	245	247	238	137	56	255	224	168	223	209	135	72	188	182	185	189	207	111	66	222	236	185	172	194	63	245	215	5312		
20	73	65	59	59	56	46	38	78	79	81	60	126	73	69	69	88	73	85	92	70	78	73	85	92	70	78	73	71	81	1599		
27	41	40	40	46	38	37	39	37	37	37	51	41	39	28	36	44	40	40	40	40	40	33	37	41	64	37	44	38	851			
Trippers	85	0	48	24	132	134	110	0	30	51	92	59	61	64	0	36	45	68	78	97	61	0	0	37	30	42	97	115	131	0	15	1742
Trolley																															1038	
Free																															0	
TOTAL	934	3554	3648	0	3105	3513	1846	748	3223	3227	3231	3415	3245	2749	758	2998	3126	3126	3298	3335	1709	735	3129	3028	3167	3098	3148	1746	794	3186	3154	79953

MONTH: JULY 2007

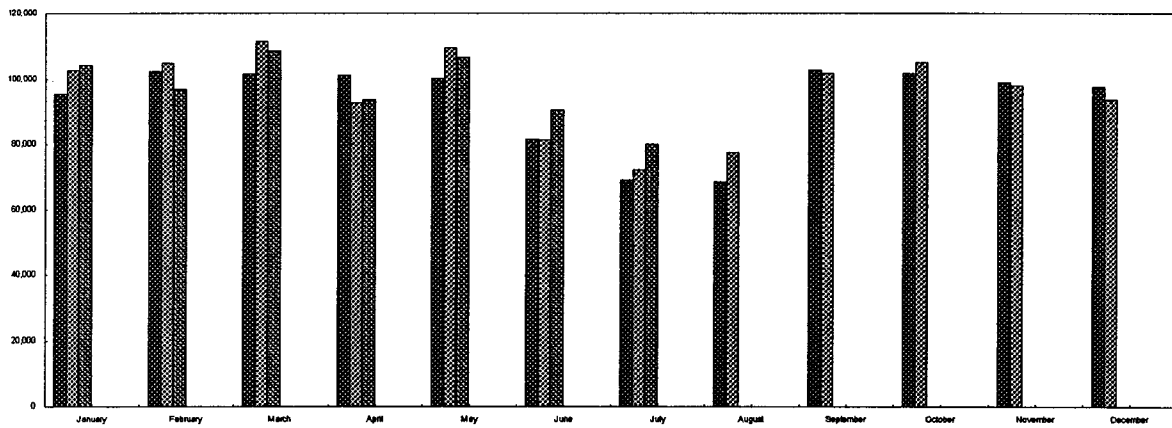
UNLINKED TRIPS

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	194	636	598	586	615	310	170	596	606	606	593	615	654	282	175	520	613	573	582	616	272	152	606	489	619	631	590	283	159	579	569	14483
2	484	482	482	437	465	193	555	478	456	456	444	383	162	401	443	460	476	455	165	418	432	453	427	447	178	427	418	427	418	10139		
3	208	956	892	674	831	355	161	794	855	822	849	745	345	159	798	831	806	867	806	346	167	814	770	810	759	738	319	146	811	828	19262	
4	317	817	891	709	790	520	274	699	690	690	709	803	738	502	246	684	714	691	744	748	477	259	719	677	757	661	671	476	264	669	18613	
5	447	501	447	440	464	174	420	406	406	432	433	444	158	403	411	412	423	421	163	380	373	407	412	442	168	448	460	448	460	9642		
7	256	767	795	663	739	438	120	603	628	685	684	651	464	173	650	580	629	632	714	468	181	643	640	586	624	630	452	178	669	653	16595	
86	89	304	319	310	308	169	76	321	289	233	291	274	165	93	250	245	248	255	274	141	87	286	298	249	234	256	179	83	310	279	6915	
20	92	84	84	76	74	74	95	96	96	98	78	143	89	86	86	105	91	102	108	87	94	89	102	108	87	94	88	88	98	1959		
27	69	69	69	71	65	65	63	65	63	65	63	78	67	63	63	53	61	70	66	66	66	58	61	66	89	62	70	63	1392			
Tripper																															0	
Trolley	85	0	48	24	132	134	110	0	30	51	92	59	61	64	0	36	45	68	78	97	61	0	0	37	30	42	97	115	131	0	15	1742
Free																															1038	
TOTAL	1149	4572	4679	0	3990	4483	2293	911	4146	4143	4142	4367	4158	3177	910	3658	4012	4011	4222	4269	2129	907	4026	3885	4064	3973	4022	2170	961	4099	4052	101780

**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				
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	679,981	0	0	0
Spec. Trans.	17,253	14,646	9,124			
Total	1,137,789	1,165,009	689,105	0	0	0





BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JULY	2007 YEAR TO DATE	2006 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	21	20	1	5.00%
SATURDAYS	4	5	-1	-20.00%
SUNDAYS	5	5	0	0.00%
TOTAL MILES	94,912	92,361	2,551	2.76%
REVENUE	89,592	87,270	2,322	2.66%
DEAD	5,320	5,091	229	4.49%
TOTAL PASSENGERS	79,953	72,256	7,697	10.65%
CASH/PASS	74,472	65,882	8,590	13.04%
TOKEN	5,481	6,374	(893)	-14.01%
REVENUES*	\$83,821.93	\$69,080.25	\$14,741.68	21.34%
CASH	\$47,352.56	\$39,628.37	\$7,724.19	19.49%
TOKEN	\$4,878.09	\$5,609.12	(\$731.03)	-13.03%
TICKETS	\$1,116.28	\$747.76	\$368.52	49.28%
REGULAR PASS	\$30,475.00	\$23,095.00	\$7,380.00	31.95%
SCHOOL PASS	\$0.00	\$0.00	\$0.00	#DIV/0!
TOKENS USED	5,481	6,374	-893	-14.01%
TICKETS USED	946	719	227	31.57%
REGULAR PASSES SOLD	554	489	65	13.29%
HDCP PASSES SOLD	166	149	17	11.41%
RATIO REV./REV. PASS.	\$1.05	\$0.96	\$0.09	
RATIO REV./REV MILE	\$0.94	\$0.79	\$0.14	18.19%
RATIO TOTAL PASS./REV. MI.	0.89	0.83	0.06	7.78%

\*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JULY	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	209	209	0.00%
WEEKDAYS	149	149	0.00%
SATURDAYS	30	30	0.00%
SUNDAYS	30	30	0.00%
TOTAL MILES	664,952	697,202	-4.63%
REVENUE	622,645	654,827	-4.91%
DEAD	42,307	42,375	-0.16%
TOTAL PASSENGERS	679,961	674,636	0.79%
CASH/PASS/TICKET	594,708	586,703	1.36%
TOKEN	85,253	87,933	-3.05%
REVENUES*	\$758,493.14	\$645,990.92	17.42%
CASH	\$358,229.85	\$298,335.96	20.08%
TOKEN	\$75,875.17	\$77,291.04	-1.83%
TICKET	\$8,820.50	\$7,831.20	12.63%
REGULAR PASS	\$227,165.00	\$175,650.00	29.33%
SCHOOL PASS	\$88,402.62	\$86,882.72	1.75%
TOKENS USED	85,253	87,933	-3.05%
TICKETS USED	7,475	7,530	-0.73%
TOTAL PASSES SOLD	5,213	4,828	7.97%
RATIO REV./REV. PASS.	1.12	0.96	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$4,548,127	\$4,239,097	7.29%
ENCUMBRANCES	\$31,922	\$8,949	256.71%
TOTAL EXPENSES	\$4,580,049	\$4,248,046	7.82%
LESS DEPRECIATION	\$597,870	\$597,870	0.00%
LESS CHARTER REVENUE	\$5,687	\$12,963	-56.13%
LESS INS. REPAYMENTS	\$31,533	\$3,209	882.64%
NET EXPENSES	\$3,944,959	\$3,634,004	8.56%
LESS FAREBOX REV.	\$358,314	\$298,601	20.00%
LESS BUS PASS REV.	\$202,425	\$158,261	27.91%
LESS TOKEN REVENUE	\$24,210	\$32,888	-26.39%
LESS SCHOOL BOARD	\$120,453	\$125,801	-4.25%
LESS TICKETS	\$8,020	\$6,876	16.64%
DEFICIT	\$3,231,537	\$3,011,577	7.30%

2007 BUDGET	ESTIMATED	TO DATE**
EXPENSES	\$7,961,926	\$4,548,127
ENCUMBRANCES	\$0	\$31,922
TOTAL EXPENSES	\$7,961,926	\$4,580,049
LESS DEPRECIATION	\$1,125,000	\$597,870
LESS CHARTER REVENUE	\$25,000	\$5,687
LESS INS. REPAYMENTS	\$10,000	\$31,533
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,801,926	\$3,944,959
LESS FAREBOX REV.	\$615,690	\$358,314
LESS BUS PASS REV.	\$353,970	\$202,425
LESS TOKEN REVENUE	\$65,566	\$24,210
LESS SCHOOL BOARD	\$236,706	\$120,453
LESS TICKETS	\$16,072	\$8,020
DEFICIT	\$5,513,922	\$3,231,537
FEDERAL SHARE	\$2,148,195	\$1,253,114
STATE SHARE	\$1,879,671	\$1,096,475
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	\$4,600	\$14,293
MISC REVENUE	\$89,680	\$980
ADVERTISING REVENUE	\$24,000	\$2,991
CITY	\$1,084,482	\$1,084,482
UNFUNDED DEFICIT	\$37,970	(\$388,120)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.85	\$5.93
COST/REV. PASSENGER	\$6.15	\$5.80
COST/PLATFORM HOUR	\$74.68	\$79.22
PASS. REV./EXPENSES	19.50%	19.23%
REV. PASS./REV. MILE	1.02	1.09
REV. PASS./SERVICE AREA	9.9	6.05
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: JULY, 2007

30-Aug-07

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$8.40	\$7.05	\$7.03	\$7.30	\$6.47
PASSENGER REVENUE/REVENUE MILE	\$0.94	\$1.08	\$0.79	\$1.22	\$0.99
TOTAL COST/REVENUE PASSENGER	\$9.42	\$7.13	\$8.49	\$6.69	\$6.28
PASSENGER REVENUE/REVENUE PASS.	\$1.05	\$1.10	\$0.96	\$1.12	\$0.96
FAREBOX RECOVERY - %	11.13%	15.38%	11.26%	16.68%	15.24%
REV. PASSENGERS/REVENUE MILE	0.89	0.99	0.83	1.09	1.03
REV. PASSENGERS/REVENUE HOUR	11.28	12.41	10.54	13.65	13.40
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	41	33	16	238	84
REVENUE MILES/ROAD CALL	2,185	2,775	5,454	2,616	10,232
COMPLAINTS	13	7	3	82	28
WHEELCHAIR TRIPS	266	255	117	920	399
LOST TIME - MINUTES	419	750	512	3,863	2,675
LOST TIME - INCIDENTS	11	15	16	111	76
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	9.6%	10.0%	6.3%	9.3%	5.9%
OTHER EMPL. OFF-ILLNESS/PAY HRS	1.9%	0.4%	3.8%	1.8%	1.4%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	6	7	6	42	28
ACCIDENTS/100,000 PASSENGERS	7.50	7.74	8.30	6.17	4.15
ACCIDENTS/100,000 MILES	5.38	7.64	6.88	6.75	4.28
REVENUE MILES/ACCIDENT	14,932	13,084	14,545	14,825	23,387
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$5.34	\$4.72	\$4.64	\$4.77	\$4.20
OPERATIONAL EXPENSE/TOTAL EXP.	63.6%	67.0%	66.0%	65.3%	65.0%
VEHICLE MAINT EXPENSE/REV MILE	\$0.99	\$0.67	\$0.79	\$0.76	\$0.69
VEHICLE MAINT EXPENSE/TOTAL EXP.	11.8%	9.5%	11.3%	10.4%	10.6%
NON-VEHICLE MAINT EXP/REV MILE	\$0.24	\$0.18	\$0.14	\$0.18	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.8%	2.5%	2.0%	2.4%	2.5%
ADMINISTRATION EXPENSE/REV MILE	\$1.52	\$1.30	\$1.45	\$1.41	\$1.42
ADMINISTRATION EXPENSE/TOTAL EXP.	18.1%	18.4%	20.6%	19.4%	21.9%
PARATRANSIT EXPENSE/REV MILE	\$0.32	\$0.18		\$0.18	
PARATRANSIT EXPENSE/TOTAL EXP.	3.8%	2.6%		2.5%	