

BELLE URBAN SYSTEM (BUS) 2013 GOALS

I. FARES

BUS fares were increased on January 8, 2012 to compensate for reduced state operating assistance. Required public comment opportunities were provided and are documented. Fares remain unchanged for 2013.

- Adult cash fares are \$2.00
- Youth fares (ages 6 to 17) are \$1.50
- Senior Citizen and Disabled fares are \$1.00
- Unlimited ride 30 day passes are \$65
- Disabled Unlimited ride 30 day passes are \$30
- A ten ride pass sells for \$15
- Demand Response (DART) service fares are \$3.00.

II. LEVELS OF SERVICE

Minor service level changes will go into effect on January 12, 2013. Required public comment opportunities were provided and are documented. The projected impacts of the changes will be incremental reductions in revenue and expenses. The following changes were instituted:

- Saturday service on two low performing routes will be discontinued.
- Service on a weekday route in surrounding communities will be reduced slightly as the result of limited access to a public facility.

A plan to significantly restructure existing bus routes is scheduled for mid-year 2013 implementation. The Southeastern Regional Planning Commission is preparing a route structuring that could conceivably combine some routes and restructure others. The changes are necessary to increase operating efficiency and reduce operating costs while maintaining an affordable level of service.

III. PROCEDURES FOR ESTABLISHING 2013 REVENUE PASSENGERS

Significant improvements in ridership data collection provided by recently installed fare boxes with "Smart Card" technology provide more accurate information regarding pre-paid fare riders. As authorized by WisDOT staff we have revised our revenue passenger counting methodology to include actual prepaid ridership figures combined with regularly schedule "Cash Fare Surveys" to determine revenue passengers. As prescribed in Administrative Rule Trans 3, we will be conducting

three "Cash Fare Surveys" in 2013. One survey each in spring and fall school periods and one in the summer non-school period are scheduled.

IV. SERVICE AND PERFORMANCE GOALS

- (a) Expense per revenue hour --- For 2013 we have established a goal of \$76.58 per revenue hour. The total expense estimate of \$7,260,438 does not include the cost of "purchased transportation".
- (b) Expense per passenger --- For 2013 we have established a goal of \$6.60. The total expense estimate of \$7,260,438 does not include the cost of "purchased transportation".
- (c) Revenue to expense (operating) ratio --- For 2013 we have established an operating ratio goal of 25.0% when using all revenues 24.4% when counting only passenger revenue. The total expense estimate of \$7,260,438 does not include the cost of "purchased transportation".
- (d) Passengers per revenue hour --- For 2013 we have established a passengers per revenue hour goal of 11.6 passengers per hour. The mid-year route restructuring, which is designed to significantly reduce unproductive end-of-the-route layover times, is anticipated to boost the passengers per revenue hour total significantly.
- (e) Revenue hours per capita --- For 2013 we have established a revenue hours per capital goal of .97. This is based on a total service area population of 98,132.