

CITY OF RACINE TRANSIT UTILITY 2012 MANAGEMENT PLAN AND PERFORMANCE GOALS

I. OPERATING AUTHORITY

The City of Racine acts as the “Applicant Public Body” for state and federal operating assistance and is the primary “local share” provider. Other Participating Public Bodies include the Villages of Mount Pleasant, Caledonia, Sturtevant, the Town of Yorkville and the Racine Unified School District.

Complimentary paratransit service is provided as required and is operated and recorded an internal department.

Since the 1990’s the City of Racine has acted as the “pass-through conduit” for State of Wisconsin (WisDOT) operating assistance for Commuter Bus service connecting Racine with Kenosha and Milwaukee. WisDOT is requiring that this service be competitively bid on a regular basis.

The City of Racine has not, and does not intend to, have any financial obligation toward the operation of this service. An outside legal firm has validated the city’s position in an opinion provided on February 2, 2012.

One of the primary policy goals for 2012 will be resolution of this complex issue. The other will be the need to improve efficiency by reducing unproductive “lay-over” time at ends of some routes. Further state and federal cuts are likely and eliminating non-productive time will help stave off further service cuts.

II. 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.

- Adult cash fares that previously had been \$1.50 went to \$2.00
- Youth fares (ages 6 to 17) that had been \$1.25 went to \$1.50
- Senior Citizen and Disabled fares that had been \$.75 went to \$1.00
- Unlimited ride 30 day passes that had been \$50 went to \$65
- Disabled Unlimited ride 30 day passes that had been \$25 went to \$30
- A ten ride pass that had sold for \$12.50 went to \$15
- Demand Response (DART) service fares that had been \$2.50 went to \$3.00.

III. LEVELS OF SERVICE

Service levels were also reduced on January 8 primarily to compensate for reduced state operating assistance and were essential to the preservation of the system because of spending limits placed on supporting local governments. 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:

- Special downtown Trolley service was eliminated,
- Saturday evening service that had featured a last trip from the Transit Center leaving at 10:10pm was cut back to a last trip from the Transit Center leaving at 6:10pm.
- Late evening service Mondays through Fridays that had featured a last trip from the Transit Center leaving at 11:40pm was cut back to a last trip from the Transit Center leaving at 9:10pm. A single bus service to western service area employers was kept with a 10:10pm last trip from the Transit Center.

A plan to significantly restructure existing bus routes is scheduled for mid-year 2012 implementation. The Southeastern Regional Planning Commission is preparing a route structuring that could conceivably combine some routes on the north end of the service area and restructure others. The changes are necessary to increase operating efficiency and reduce operating costs while maintaining an affordable level of service.

IV. PROCEDURES FOR ESTABLISHING 2012 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 2012. One survey each in spring and fall school periods and one in the summer non-school period are scheduled.

V. SERVICE AND PERFORMANCE GOALS

- (a) Expense per revenue hour --- For 2012 we have established a goal of \$74.03 per revenue hour. The total expense estimate of \$7,140,628 does not include the cost of "purchased transportation".
- (b) Revenue to expense (operating) ratio --- For 2012 we have established an operating ratio goal of 26.4% when using all revenues 24.9% when counting only passenger revenue. The total expense estimate of \$7,140,628 does not include the cost of "purchased transportation".
- (c) Passengers per revenue hour --- For 2012 we have established a passengers per revenue hour goal of 15 passengers per hour. This relatively low estimate is a function of ridership losses anticipated because of a 33% fare increase. 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.
- (d) Revenue hours per capita --- For 2012 we have established a revenue hours per capita goal of .98. This is based on a total service area population of 98,132.