

DEPARTMENT OF PUBLIC TRANSPORTATION



Ridership for calendar year 2015 will exceed 149,000 passengers, which will be another all-time ridership record for Wilmington Transit System! This equates to a 3% increase in ridership from 2014. Each year we experience increased ridership.

With the economic downturn, the state of Ohio General Revenue Funding for public transit in Ohio has decreased 75% from \$44.32 million per year to \$7.2 million in 2015. This funding is spread over 59 transit systems across Ohio. These systems are providing vital transportation for people to access jobs, healthcare, education, shopping and entertainment among other things. While the typical state in the nation contributes 23% of the operating funds for transit from their state budget, Ohio contributes less than 3%. Even though there has been sustained growth in ridership, especially in Wilmington, available grant funds remain stagnant. With the increase in ridership, extended wait times continue to be the most perplexing problem. Given our constant mandate to keep expenses down, we must limit the number of drivers and hours worked.

However, the good news for 2016 is that through hard work and determination, Wilmington Transit system will receive four new expansion Modified Minivans that will increase our fleet from 17 to 21. This should allow for additional vehicles on the road during peak busy periods. This will require additional man hours, but with efficient management, the presented budget should allow for this. Also very good news for the City is that these four additional vans, plus all capital maintenance funds obtained in the 2016 grant will be made available at 100%, without the usual mandatory matching funds. The good news continues as Wilmington Transit will also be able to order two additional vans in 2016, one large LTN Wheelchair Van and one MMV Van with no local matching funds required. The fact that Wilmington will not

need to provide the usual 20% matching funds for vehicles and capital maintenance should provide the additional funding to place into manpower to assist in faster response time.

Wilmington Transit worked very closely with ODOT in 2015 to help obtain \$168,000.00 from the National Transportation Tiger Grant to provide a new total call and dispatch system which includes mobile data terminals in all vehicles with GPS. This system will bring Wilmington Transit into the 21st century in regards to technology that will virtually eliminate all the hand written daily log sheets and manual entry information that slows the entire transportation process.

Wilmington Transit System was honored to have ODOT choose our facility to make this statewide announcement. The Tiger Grant will benefit every rural transit System in Ohio.

In 2015 approximately 50% of the total rides were provided to the Elderly and Disabled. Our main goals continue to be maintaining fares at the same level, maintaining the same hours of operation and making safety the highest priority for our passengers. Equally important is our striving to keep Wilmington's matching funds contribution at the lowest possible level.

Our performance numbers continue to surpass ODOT's calculated averages and actually place Wilmington Transit System as one of the most efficient rural systems in Ohio. Performance indicators and statistics are a big part of determining the awarding of public transportation grant funds. Many systems do not receive the total amount of funds requested in their submitted proposal!

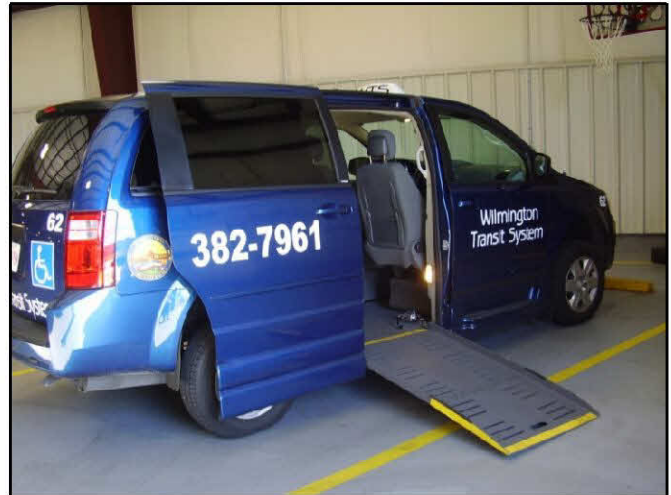
Many seniors, people with disabilities and the underprivileged rely on this service to help them maintain their independence and wellbeing, using the service for medical appointments, food shopping, work transportation, etc.

Vehicle maintenance is critical to maintain safe and efficient service to our many riders. Another bit of good news for 2016 is that the Capital Maintenance funds awarded within the 2016 grant will be at 100%, again, not requiring matching funds from Wilmington. All the good news regarding awarding of grant money to Wilmington results in Wilmington Transit being in the position of asking for the lowest City contribution



to the General Fund since 1999. We are very pleased to once again ask for reduced contribution, but confident that service will be maintained at a high level without the need to increased fares.

We have received confirmation from The Ohio Department of Transportation that we were awarded a total of \$857,811.00 for the CY2016 Rural Transit Program. Wilmington Transit System will also receive approximately \$68,000.00 through the Elderly and Disabled Grant program.



The biggest challenge for 2015 continued to be budget management and cash flow. The two areas that we have the least control of, fuel and vehicle maintenance costs, were manageable and stayed below budget. While attempting to budget “close to the vest” for 2015, we budgeted vehicle maintenance based on an average from the past five years of expenditures, crossing our fingers that we would experience another “good year” with lower than normal mechanical failures to our fleet of vehicles. We were fortunate not to experience an abundance of high dollar mechanical repairs on our vehicle fleet during 2015.

All of our part time drivers and full time personnel are to be commended for their continued dedication to providing Wilmington Transit System riders, with exceptional customer service. There is not a day goes by that I do not hear stories of their above-and-beyond-the-call-of-duty actions and positive attitude to our riders. They all contribute greatly to our cost containment efforts!

We thank them for their service and commitment to their jobs!

Submitted by:

Phillip Floyd
Director, Department of Public Transportation