



Public Hearing
May 2025





Agenda



Meet our team



Cheryl Boley

Chief Executive Officer



Leslie Finck

Chief of Staff



Mason Dickerson

Chief Fiscal Officer



Eric Wright

Chief Maintenance Officer



Steve Janiszewski

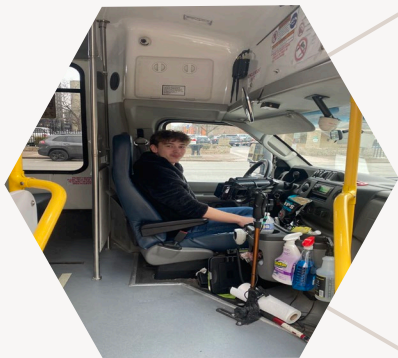
Transit Supervisor



Debra Smith

Transit Supervisor

Moving Perry County Forward



Drivers

37 Drivers on Staff



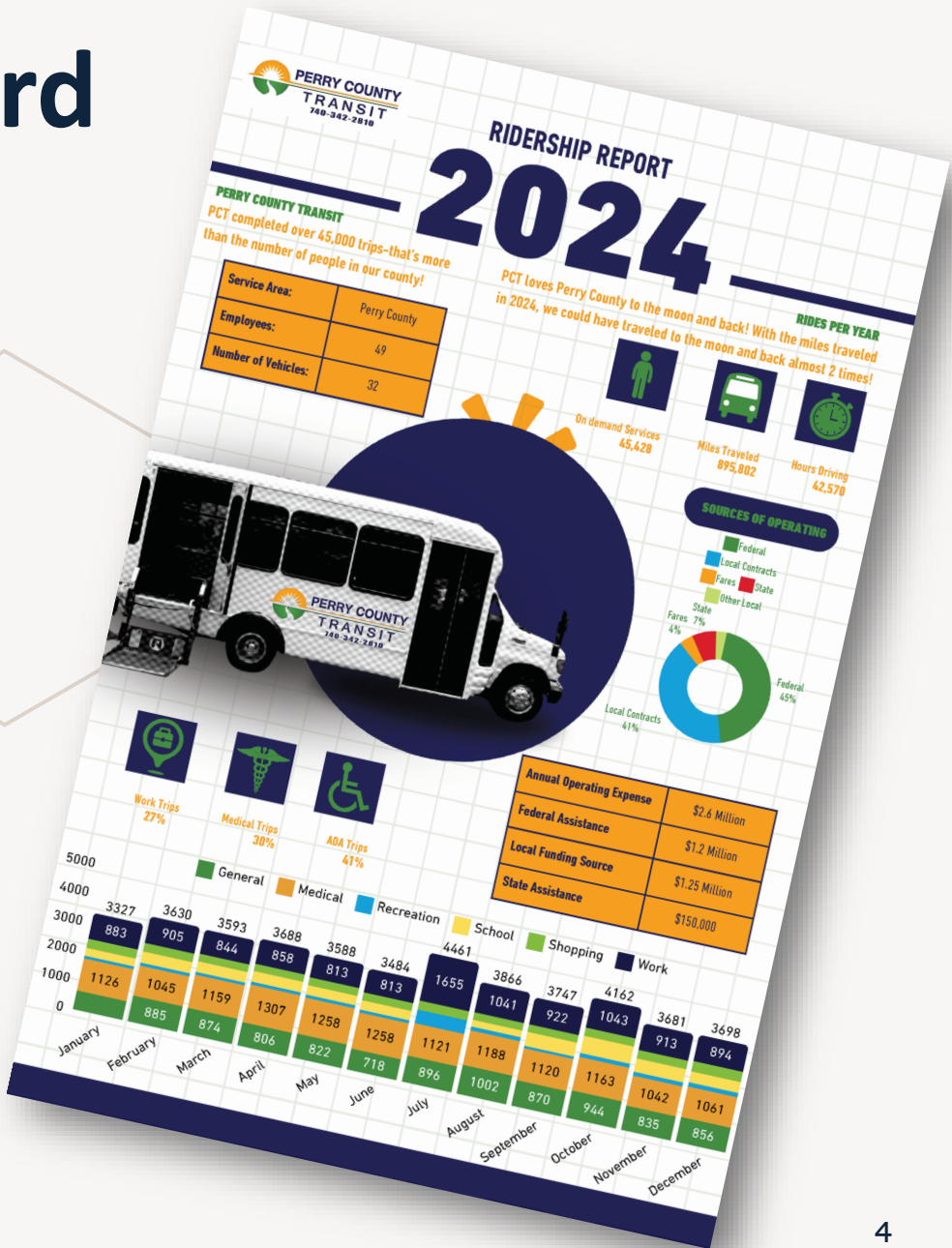
Office Staff

4 Office Associates on Staff

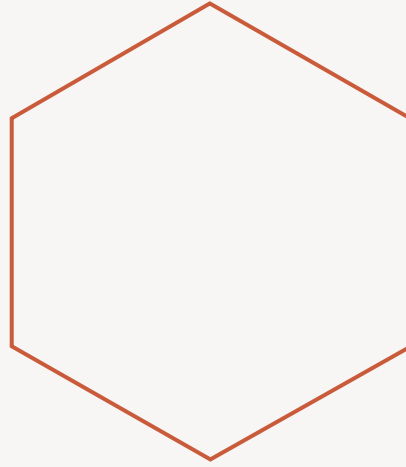


Vehicles

27 Vehicles in Service



Introduction



To maintain operational integrity while facing fiscal constraints, Perry County Transit has identified a series of budget containment and revenue enhancement strategies that balance service access with financial sustainability. The following reflects a data-informed approach grounded in trip-level analysis, cost-per-hour metrics and community impact assessments. These strategies were developed to preserve core transit services while adjusting underutilized or cost-inefficient programming.

Why Do We Need to Make Changes?

Perry County Transit experienced a funding reduction between the previous and current budget years. The combined decrease in our operating and capital maintenance grants has resulted in a shortfall exceeding \$230,000.



Perry County Transit Funding Comparison

	2023	Federal	E&D	State	local
Operating	\$	1,127,600.00	\$ 53,531.00	\$ 100,000.00	\$ 1,117,600.00
Cap Maint	\$	135,200.00	\$ -	\$ -	\$ 33,800.00

	SFY25	Federal	E&D	State	local
Operating	\$	900,000.00	\$ -	\$ 165,000.00	\$ 1,249,275.00
Cap Maint	\$	120,000.00	\$ -	\$ -	\$ 30,000.00

	Difference	Federal	E&D	State	local	Grant Difference	Local Difference
Operating	\$	(227,600.00)	\$ (53,531.00)	\$ 65,000.00	\$ 131,675.00	\$ (216,131.00)	\$ 131,675.00
Cap Maint	\$	(15,200.00)	\$ -	\$ -	\$ (3,800.00)	\$ (15,200.00)	\$ (3,800.00)
	\$	(231,331.00)				\$ (231,331.00)	\$ 127,875.00



BUDGET CONTAINMENT STRATEGIES

- **Suspend Loop Operations**
- **Suspend Saturday Hours**
- **Suspend Wednesday Evening Hours**

The proposed budget containment strategies reflect a focused plan to reduce expenditures while minimizing risk to essential transit services. Each measure, suspending loop operations on Saturday morning hours and Wednesday evening shifts, was selected based on consistently low ridership and high operational costs. This targeted approach ensures that cost-saving efforts are justified through data and aligned with service demand patterns.

Suspend Loop Operations

The suspension of loop operations is justified by the low average ridership per week. Suspension of this service is not without risks, specifically potential impact on future transit plans that may be loop-dependent.

Justification:

- Despite efforts to increase ridership, loop service averages only 10 weekly trips.
- Staff and vehicles can be reallocated to higher-demand summer services.

Risks:

- Future transit projects are loop-dependent.
- Perry County Health Department and the Village of New Lexington have invested in redesign and beautification plans.

Mitigation Strategies:

- Hold a public hearing.
- Meet with the Villages to explain the decision and long-term commitment.
- Meet with County Commissioners in open session.
- Partner with the Health Department and the Village to adjust grants and preserve long-term goals.



Suspend Saturday Hours

(8:00 AM – 12:00 NOON)

Suspending Saturday service is proposed due to the low ridership along with low average fare and a reduced number of contract trips.

Justification:

- Average of 19 trips per Saturday.
- Average fare collection: \$63 per Saturday.
- Contracted runs account for only 5% of total trips.

Risks:

- Impact on workforce transit services and community image.
- Contract language includes Saturday hours, risking loss of contracts.
- Union concerns over job security.

Mitigation Strategies:

- Hold a public hearing.
- Meet with Commissioners in open session.
- Negotiate contract amendments with affected entities.
- Engage Perry County Mobility Management to address Saturday needs.
- Meet with Union leadership to discuss contract provisions.
- Communicate openly with all staff.



Suspend Wednesday Evening Hours

(6:00 PM – 9:00 PM)

In response to reduced ridership and low fare averages on Wednesday evenings, we are proposing a schedule adjustment to better align resources with service demand.

Justification:

- Average of 7 trips per evening.
- Average fare collection: \$22.
- Contracted runs account for 13% (primarily faith-based services).

Risks:

- Loss of faith-based community runs.
- Contractual service hour obligations.
- Union concerns over job security.

Mitigation Strategies:

- Hold a public hearing.
- Meet with Commissioners in open session.
- Work with contract partners for adjustments.
- Request Mobility Management assistance for alternative evening transport.
- Meet with Union leadership to review contractual justification.
- Provide clear, transparent staff communication.





- **Overtime Reduction**
- **Out-of-State Travel Freeze**
- **Hiring Freeze**

As part of Perry County Transit's ongoing commitment to fiscal responsibility and operational efficiency, previously implemented budget containment strategies were put in place targeting specific areas of spending. These measures included limiting overtime, restricting out-of-state travel, and instituting a hiring freeze on all non-driver positions. A comprehensive review of financial and operational data revealed that expenditures in these categories were not yielding meaningful benefits to daily transit operations or to the broader community we serve.

Overtime Reduction

Overtime reduction has proven effective by addressing overlapping shifts and standby time management.

Justification:

- Overtime expenses had increased over the previous fiscal year.
- Data analysis showed reallocating administrative salaries would be better utilized by implementing a flex time policy.

Risks:

- Potential delays in response to managerial needs or peak demand periods.
- Lower employee morale due to reduced earning potential.

Mitigation Strategies:

- Communicated openly with staff during implementation to maintain morale.
- Tracked service response metrics weekly to identify coverage shortfalls.
- To promote employee well-being, comp time is allowed to be accrued.



Out-of-State Travel Freeze

The freeze on out-of-state travel has resulted in savings of approximately \$12,000 within a six-month period, transitioning to webinars and in-state events for staff training and networking purposes.

Justification:

- Non-mandated out-of-state travel was identified as a discretionary expense.
- Training goals could be met via virtual webinars and in-state conferences.
- Total travel and per diem costs were reduced by over \$12,000 in twelve months.

Risks:

- Missed opportunities for national networking and professional development.
- Staff dissatisfaction due to perceived limits on growth opportunities.
- Risk of falling behind on federal compliance updates requiring in-person attendance.

Mitigation Strategies:

- Subscribed to the NTA and RTAP virtual training packages.
- Provided local training opportunities for in-state events.
- Assigned a centralized training coordinator to distribute compliance updates to staff.



Hiring Freeze

The implementation of a hiring freeze for non-driver full-time positions has led to significant savings of \$256,107 annually. This strategy was crucial to avoid cutting service-driving positions, thereby maintaining essential staffing levels.

Justification:

- Vacancy analysis revealed that administrative and support positions could be consolidated.
- Prioritized retaining driver positions to protect core service delivery.
- Generated over \$250,000 in savings through natural attrition and reassignment.

Risks:

- Increased workload for the remaining administrative staff.
- Delays in processing, reporting, and compliance tasks.
- Potential burnout, turnover of essential non-driver personnel, and a perceived loss of promotional opportunity throughout non-driver personnel.

Mitigation Strategies:

- Reallocated duties and cross-trained existing personnel.
- Established a monthly workload monitoring process with department leads.
- Provided weekly meeting check-ins with staff and offered flex-time flexibility to reduce burnout.



A photograph of a Perry County Transit tent at an outdoor event. The tent is green and white with the organization's logo and contact information. A white hexagonal overlay is centered on the image, containing the text 'NEW REVENUE STRATEGIES'.

NEW REVENUE STRATEGIES

- **County Maintenance Contract**
- **County HR Contract**
- **HMO Contract with Access2Care**
- **Increased Out-of-County Fares**

In an effort to strengthen the long-term financial stability of this vital public service, Perry County Transit (PCT) Administration has developed a series of targeted revenue enhancement strategies. These initiatives are designed to generate new income streams while maximizing the value and impact of existing resources. These carefully considered strategies are intended to position Perry County Transit for greater operational sustainability, while continuing to meet the evolving needs of our community and ensuring reliable, accessible transportation for all residents.

County Maintenance Contract

A county maintenance contract is proposed to generate incidental vehicle maintenance revenue. The execution of this contract will help streamline vehicle upkeep costs while providing reliable services to the county.

Justification:

- ODOT now authorizes Perry County Transit (PCT) to perform vehicle repairs for other county entities.
- Centralized maintenance reduces vendor transport costs and downtime.
- Estimated annual revenue of \$2,000.

Risks:

- Earnings will not be realized until Fiscal Year 2026, limiting immediate budget relief.
- Increased administrative burden to track, invoice, and report services rendered to other county entities.
- Heightened audit risk if incidental use documentation, billing practices, or labor allocations are not meticulously recorded and justified.
- Potential delays in service if PCT Garage workload exceeds capacity, especially with added external repairs.
- Recordkeeping systems will need to be upgraded or restructured to ensure the separation of transit-related work from incidental use activities to maintain ODOT compliance.

Mitigation Strategies:

- Monitor turnaround times and quality of service on a monthly basis to ensure performance benchmarks are met.



County HR Contract

This partnership provides the county with essential HR services while simultaneously ensuring appropriate compensation to PCT for the work performed on behalf of the county.

Justification:

- PCT HR specialist has the unique ability to consult other Perry County Board of Commissioner's Offices.
- Reduced duplicative functions and improved compliance alignment across Perry County.
- Annual revenue of \$8,500 through shared personnel costs and reduced admin time.

Risks:

- Longer turnaround on personnel actions due to shared workload across departments.
- Limited resources may reduce the agency's ability to concentrate on PCT- specific operational priorities and internal service needs.
- Invoicing and reimbursement delays or inaccuracies could create budget reconciliation challenges and strain interdepartmental relationships.

Mitigation Strategies:

- Assign CEO HR duties as a failsafe to PCT with clear communication pathways.
- Maintain internal documentation protocols to ensure confidentiality compliance.





HMO Contract with Access2Care

Perry County Transit has negotiated a contract directly with a HMO to bring medical transportation services to their customers who either live in Perry County or receive care in the county.

Justification:

- A HMO contract was negotiated to provide services for county citizens in need.
- Projected minimal revenue of \$187,335 annually, improving overall benefit sustainability.

Risks:

- Reduced schedule flexibility for employees.
- Adjustment to the new schedule model.
- Same-day accommodations for in-county trips may be affected.
- Dispatcher training may temporarily affect coordination and on-time performance.

Mitigation Strategies:

- Use advanced scheduling practices and encourage dispatchers to proactively look ahead before confirming rides to optimize routing, reduce same-day scheduling strain, and effectively communicate with the public about the proper use of transit services.
- Monitor on-time performance (OTP) data regularly to ensure service reliability.
- Review daily ride data to assess coverage adequacy and cost-effectiveness, making necessary adjustments.

Increased Out-of-County Fares

An increase in out-of-county fares is essential to preserving the long-term sustainability and operational strength of our robust public transit system, ensuring we can continue providing quality, reliable transportation services to our community.

Justification:

- The fare structure is lagging behind regional peers.
- Rising operational costs and fuel prices required revenue offsets.
- Actual increase tied to zoning map revisions

Risks:

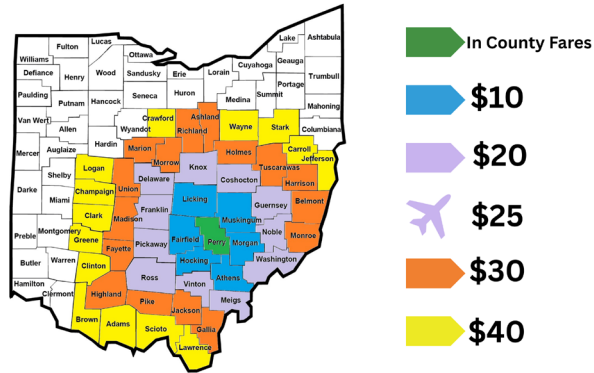
- Potential decline in ridership, particularly among low-income users.
- Negative public reaction or media attention.
- Confusion between old and new fares.

Mitigation Strategies:

- Inform the public about fare and service changes through targeted social media campaigns and press releases to local news outlets.
- Host a public hearing to gather community input, address concerns, and ensure transparency in decision-making; will utilize mobility management to communicate changes within the community.
- Provide clear timelines, contact information, and FAQs across all communication channels to support public understanding and reduce misinformation.



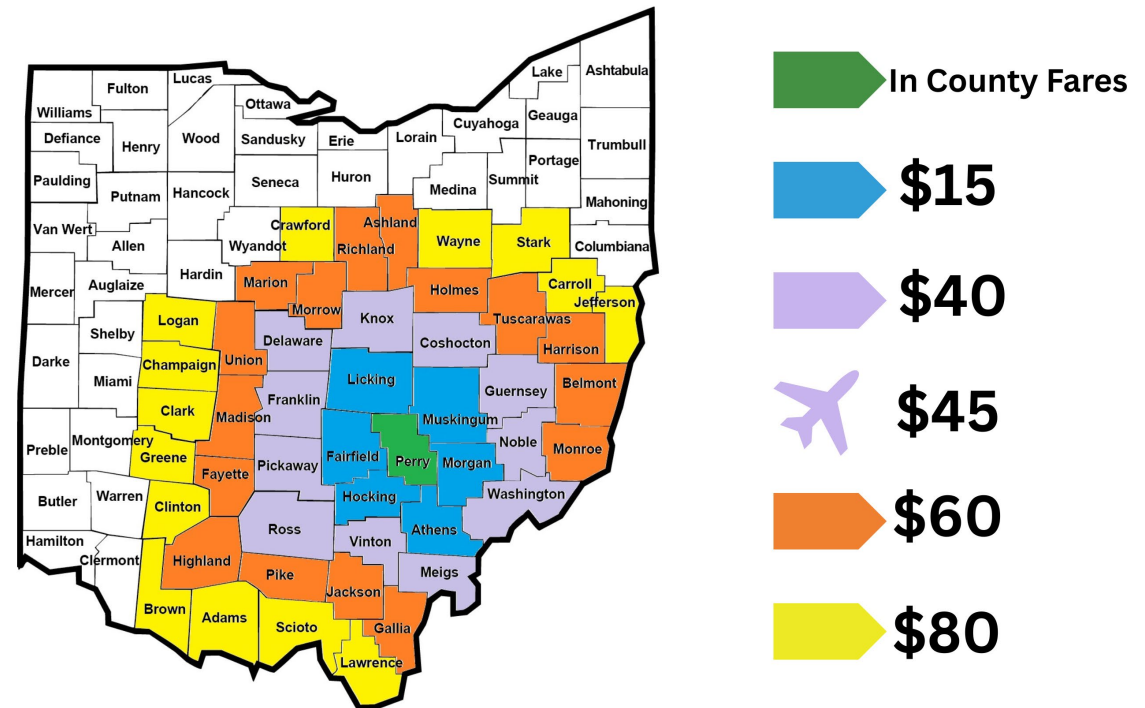
Current Out of County Fare Map



Maximum distance from Perry County Transit is 100 miles.

This image shows a service map of Perry County and the surrounding areas, marked with colored rings to represent different fare zones. Each ring indicates a specific travel area, with fares increasing as the distance from Perry County grows. The map includes labels for each county and lists the proposed fare rates for each zone. This visual is designed to help community members and stakeholders easily see how fares would adjust based on where a trip begins and ends, supporting fairness and transparency in our proposed fare changes.

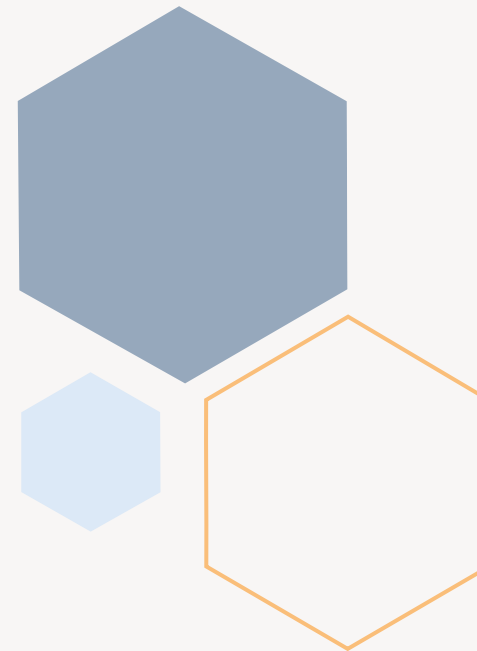
Proposed Out of County Fare Map



Maximum distance from Perry County Transit is 100 miles.

Summary

Perry County Transit has taken proactive steps to manage rising costs and reduced funding while protecting vital transportation services for our community. By adjusting operations, strengthening partnerships, and identifying new revenue opportunities, PCT is working to ensure the long-term sustainability of our public transit system. These efforts help us continue providing safe, reliable, and affordable transportation for those who depend on us every day.





Thank you

Perry County Transit

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www.perrycountytransit.com