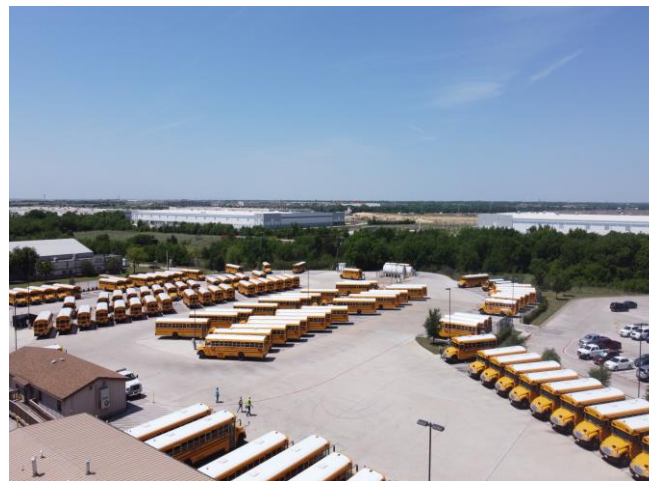


# Outsourced Operations District Effectiveness Report May 9, 2022



# Transportation 2021-2022



2021-2022  
Transportation





# Transportation Information

- Transportation operated in-house for the first time in 23 years
- Currently staffed at 100% for route coverage
- On Time Performance – 97% daily average
- Continued student roll calls to capture daily student ridership
- Annual support of NEF through the Angel Tree Program by providing labor and buses to deliver the hundreds of donated gifts to each of the campuses for distribution



# Routes and Field Trips

## 2020/2021

- Daily Operations
  - 134 Regular Ed Routes
  - 32 Special Ed Routes
  - 31 Midday RoutesFor 15,060 miles per day
- Field Trips
  - 1,625 Field TripsFor 121,400 miles for all school year
- Transporting approximately 15,200 students per day
- Year End Projection – 2,601,519 miles

## 2021/2022

- Daily Operations
  - 117 Regular Ed Routes
  - 37 Special Ed Routes
  - 31 Midday RoutesFor 13,800 miles per day
- Field Trips
  - 1,850 Field TripsFor 118,500 miles this school year to date
- Transporting approximately 15,400 students per day
- Year End Projection – 2,521,450 miles

# Transportation Comparison – In-House vs Outsourced

	2019		2020		2021		2022
Reliant	Budget	Actual	Budget	Actual	Budget	Actual	Projected
	\$11,432,051	\$11,081,301	\$11,680,839	\$12,145,553	\$13,044,957	\$10,694,493	\$13,500,000

In-House as of 3-31-2022	Budget	Actual (3-31-22)	Year End Projected	Difference
Payroll	\$8,325,978	\$5,547,763	\$9,010,450	-\$684,472
Non-Payroll	\$2,066,500	\$1,505,420	\$2,007,227	\$59,273
	\$10,392,478		\$11,017,677	-\$625,199

Open Spots Budget	Overtime	Raise	=	Net Effect
1,200,000	- 1,600,000	- 250,000	=	-650,000

Factors to consider  
 Covid vs Non-Covid  
 Growth Comparison (197 vs 185)  
 Fuel Cost (\$250,000)  
 Driver Shortage (Raise/OT)  
 Field Trip Changes

# Transportation Comparison – In-House vs Outsourced

Best Comparison would be 2020

	<u>2020</u>		<u>2022</u>	<u>Difference</u>
Actual Ex	\$12,145,533	Projected	\$11,017,677	\$1,127,856
Missing 2.5 Months	\$1,000,000			
Driver Shortage (OT)	\$400,000			
Raise	\$250,000			
<hr/>				
Total	\$13,795,533	Total	\$11,017,677	\$2,777,856

Total Savings would be approximately \$2,777,856 .

# Custodial Services

## ABM Education Custodial Operations

### Hourly Staffing

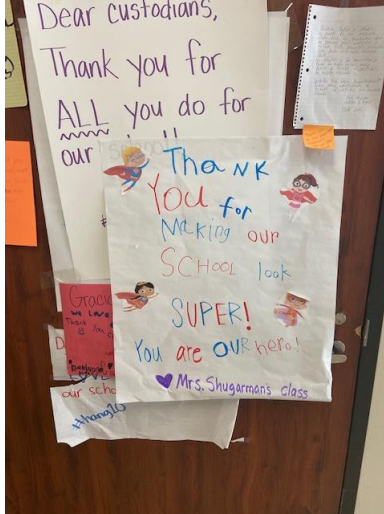
- Currently at 76% staffed. Compared to surrounding and Metro Dallas school districts, we have achieved 20% better hourly employee retention and staffing. 65% of current staff has been here since ABM contract started in 2016.
- Quality control scores at 90% positive average. This is due to experienced employees working overtime.
- Purchased 600K in new equipment at contract renewal.
- Worked through nation wide service/ supply chain issues to ensure district was not affected.

<b>Equipment Investment</b>	<b>\$600,000</b>



# District Partnership

- \$5000 hole sponsor for NEF golf tournament
- \$5000 table sponsorship at NEF Gala
- Participated in ESL Community Fair at Northwest High School
- Donated Supplies for NISD Community Big Event
- Recognized by NISD Board of Trustees for support in Texas public schools







# 2021-2022 Food Service

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# New Places and New Faces





# SY 21-22: Growing and Serving

## ■ Growth Info

- Meals increased from 2,084,817 to 3,174,138
- Meals per labor hour 20 to 31

## ■ Service Challenges

- Supply chain shortages
  - New recipes, menus, food
- Labor shortage
  - Committed staff and leadership team
  - Volunteer program pilot
- Covid
  - Curbside January 14 and 18
- Winter storm

## ■ Success

- Total meals served 3,174,138 YTD





# AlphaBEST Education

- **Serving over 1000 students weekly**
  - Northwest ISD employees' children served: 184
  - Partnered with Texas Workforce to provide care for those needing financial assistance
- **Employing over 85 Team Members**
  - Partnership with Northwest ISD CTE Teaching and Training Program to hire and train high school students
- **Family Friendly Flexible Programming**
  - School year offering 1–5-day weekly enrollment options
  - Summer camp offering 3–5-day weekly enrollment options
  - Holiday camps offered for non-instructional and school holidays



# After School is Where Adventure Begins

- High-quality, caring staff with a program designed to meet the changing needs of working parents
- AlphaBEST Extended Day includes: **Art, Robotics, Coding, Drama, Sign Language, World Languages & Culture, Homework Help, and Fitness Activities**



# AlphaBEST Enrichment

- Enrichment vendor management services available to all families at all elementary schools
- Vendors offering sports, coding, engineering, and art provide weekly enrichment classes for 1-hour after school, Spring and Fall sessions
- AlphaBEST oversees vendor contracts, promotes the programs, enrolls families, and supervises each session



# Partnerships and Collaborations

- Northwest ISD (NEF) Robust Partnership
  - Legends Golf Tournament Rule Card Sponsor
  - Cornhole Title Sponsor donated \$10,000
  - Gala Community Sponsor donated \$5,000
    - \$1000 to Student Sponsorship



- Collaboration with Northwest ISD Facilities and Cross Vendors
  - Northwest ISD Aquatic Center hosted our annual All Manager Meeting
  - Partnered with cross vendor, Aramark, to provide breakfast and lunch



# DISCUSSION

