

Budget Reduction for Student Transportation Services



Today's Discussion

- ⦿ **An Overview of Transportation Responsibility**
 - Fast Facts
 - Our Business
- ⦿ **History of Budget Cuts (2007 – 2013)**
- ⦿ **Benchmark Comparison**
- ⦿ **Proposed Budget Cuts for FY14**
- ⦿ **Community Input**
- ⦿ **Peer Comparison**

Transportation Responsibility Overview

- ◎ **Mission Statement:** Through partnerships and teamwork, we will provide a cooperative, responsive and personal approach to ensuring safe, secure, effective and efficient transportation to support instructional programs and services for students, families and the community.
- ◎ **Transportation efficiency is accomplished by:**
 - Establishing and maintaining non-transported zone
 - Reducing miles traveled
 - Effective zoning practices (re-zoning)
 - Effective routing practices
 - Maximizing bus loads
 - Minimize ride times
 - Efficient vehicle maintenance program
 - Effective purchasing controls

Transportation Responsibility Overview

Fast Facts:

- ⦿ Students transported – 24,990
- ⦿ Total staff – 442
 - Bus Operators – 270
 - Bus Attendants – 102
 - Staff – 30
 - Fleet Staff – 40
- ⦿ Routes run per day – 228 routes / 1,237 runs
- ⦿ Bus stops per day – 2,191
- ⦿ Railroad Crossings a day – 584 / 105,120 per year
- ⦿ Miles traveled per year – 4,319,452
- ⦿ Gallons of Diesel Fuel annually - 699,771
- ⦿ Total vehicles serviced - 493

Transportation Responsibility Overview

Our Business:

- Goal:

- To manage the department for desired results based on the philosophy of continuous improvement within the transportation department
- Aggressively manage operating costs to reduce total expenditures

Aggressively refine the operations to maximize the ABO by reviewing the ridership categories

Customer satisfaction (internal and external)

Transportation Responsibility Overview

Departments:

- **Routing**

- Establish eligibility of student population within the 1,200 square miles of the county (41,212)

- Establish walk zones for all schools

- Establish all 228 bus routes and 2,191 bus stops

- Maintains database for hazardous and unique riders

- Establish and process revisions daily

- Geographical Information Systems Maps (GIS)

Transportation Responsibility Overview

Departments:

⦿ **Operations**

- Six transportation terminals
- Two dispatch centers
- Service all school sites except one, Boston Charter School
- Training staff

Transportation Responsibility Overview

Departments:

- **Fleet Maintenance**

- Four maintenance facilities are set up to service buses and district vehicles
- Mandatory State Safety inspections
- Performs all preventive maintenance, mechanical repairs, warranty work and body repair on school buses and district vehicles

493 vehicles serviced

Transportation Responsibility Overview

Departments:

- **Finance, Payroll, Purchasing**

- Internal and external billing
- FEFP State Count
- Payroll record management for all transportation staff in reporting of hours worked, leave and overtime reports

Communicate with over 100 vendors in the purchasing of all transportation parts and supplies including invoicing management

Reports on revenue and expenditures for the department

Bid and competitive pricing research

Transportation Responsibility Overview

Departments:

⦿ **Recruitment**

- Maintains bus operator and attendant records for compliance
- Recruits new candidates to become valued employees within our department
- Establishes training dates for classes
- Monitors all employee records for audit requirements

Transportation Responsibility Overview

Compliance

- ⦿ Over 400 laws, rules and regulations to follow
- ⦿ Audits: FEFP, finance records, Fleet Safety Inspection records and Bus Operator records
- ⦿ Mandatory Training for Bus Operators
- ⦿ Bus Loop Evaluation
- ⦿ Bus Evacuation Drills
- ⦿ Security Plans - Drills

Transportation Responsibility Overview

Performance Indicators

- ◉ We have over 100 items measured monthly, quarterly or annually
- ◉ Cost per student
- ◉ Absenteeism rate
- ◉ Cost to train an operator
- ◉ Cost per mile
- ◉ Student average ride time
- ◉ Accident rate per mile traveled
- ◉ Peer District reviews
- ◉ DOE and other districts look to Volusia as the standard for excellence

Transportation Responsibility Overview

The Rolling Classroom

● **School Buses Are the Safest Way to Get to School**

- Keeping children safe is the priority of school transportation. When parents put their children on the bus, they're trusting that their children will return to them safe and sound. And every school day, the Yellow School Bus repays that trust over and over again. Simply put, the Yellow School Bus is the safest way to get to school.

● **Community Impact**

The consistency and routine that school buses provide our community cannot be measured. Students are picked up on time, arrive at school on time, and return home safely at a specific time every school day. Parents plan their schedules around their children's comings and goings, traffic patterns fluctuate with the school bell, and rarely does anyone even notice how something as simple as a school bus influences how we live.

Transportation Responsibility Overview

The Rolling Classroom (cont.)

● **Access to Learning**

- For many, the school day begins and ends when children get on and off the Yellow School Bus. It is clear that learning does not stop until students say goodbye to their bus driver in the afternoon. It does not take thorough analysis to see that once your child boards the bus, they are more likely to get to class than when they are driven or drive themselves.

● **Environmental Benefits**

It may come as news to some, but every school bus on the road eliminates approximately 36 cars. For every bus you keep on the road, that's 36 fewer cars clogging the morning commute and 36 fewer cars polluting the atmosphere.

Other Duties As Assigned

● Emergency Management

- Comprehensive Emergency Management Plan for the District – All Security Plans
- Office of Program, Policy Analysis and Government Accountability (OPPAGA) - Security Assessment
- National Incident Management System Capability Assessment Support Tool (NIMSCAST)
- County Emergency Operations Center (CEOC) Essential Support Function (ESF)– 1 Transportation
Management Advisory Group representative
Shelter Planning
Field Operations Center Coordinator
District Safety Initiative coordinator
District Vulnerability Assessments

History of Budget Cuts

Budget Reduction Impact on Transportation *(Implemented)*

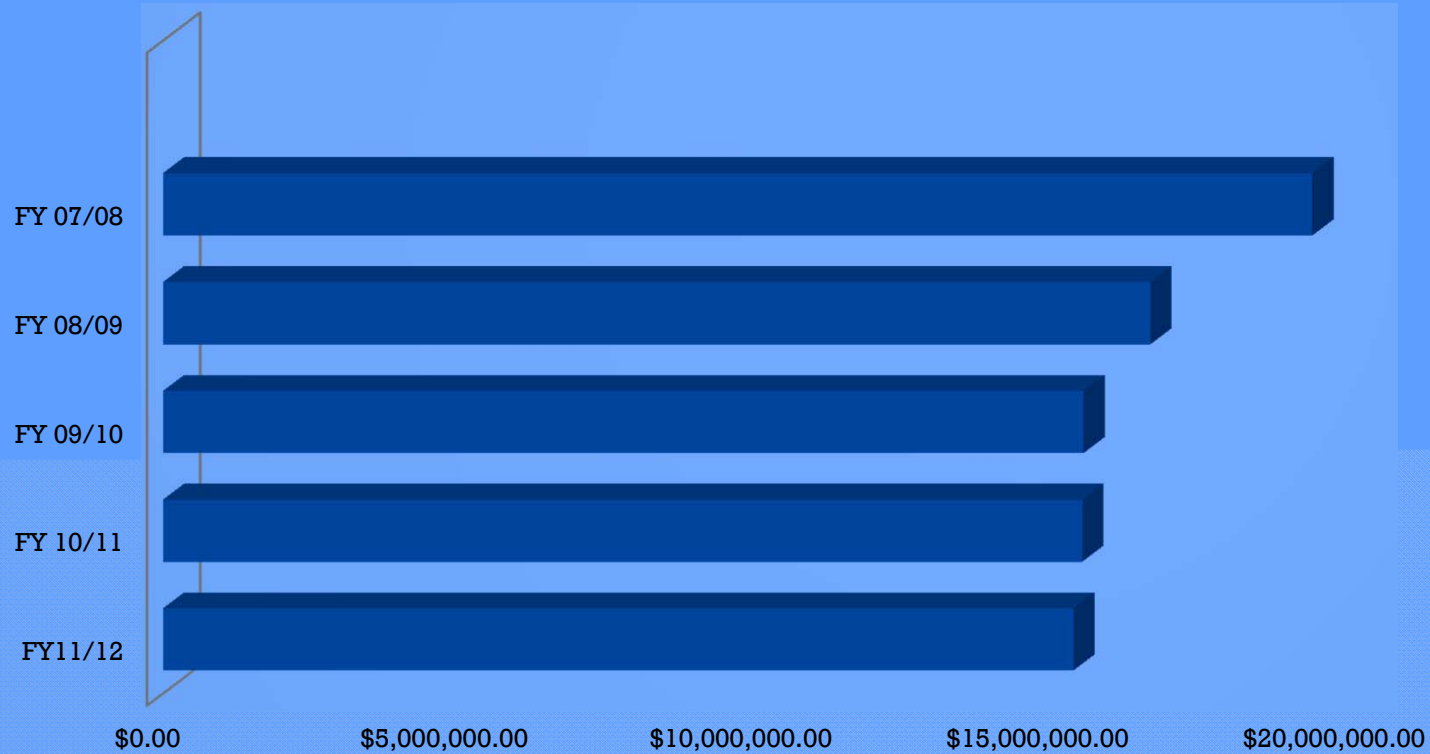
- ⦿ Reduction of 186 Transportation positions. (30%)
- ⦿ Reduction of 40 bus routes district wide. (25%)
- ⦿ Eliminated isolated transportation.
- ⦿ Elimination of all non-eligible bus riders from runs. (hardship and courtesy riders)
- ⦿ Alternate bus stop requests, for another bus, are no longer an option to students and parents.
- ⦿ No transportation for students living within the two mile walk zone except authorized by administrative rule.
- ⦿ No Early college bus runs. (Deltona, Deland and Pine Ridge High Schools)
- ⦿ Safe-T-Turtle program was eliminated.
- ⦿ Used ESE Stimulus Funds to cover mandated IDEA Bus Attendant positions (29 positions).

History of Budget Cuts

Budget Reduction Impact on Transportation (continued)

- ⦿ Re-zoned attendance boundaries to reduce bus routes.
- ⦿ Feeder pattern changes for ESE students.
- ⦿ Consolidated bus stops. (*community input item*)
- ⦿ Deleted the Lake Harney Woods bus run – Seminole County Agreement.
- ⦿ Reduced all 12 month Non-bargaining employees within STS from 260 workdays to 255 workdays.
- ⦿ Deleted the west to east Academy runs (Mainland, Atlantic HS, ATC, PACE).
- ⦿ Deleted IB/Academy transportation services district wide.
- ⦿ After School Activity Busing.
- ⦿ Capital Outlay - No bus purchases in the past 5 years. (**19.6 M**)
 - Maintenance cost have continue to increase
 - Purchases will start FY14, exploring all options available (Alternative fuels: hybrid) (*community input item*)

Expenditures



Benchmark Comparison

	FY-07	FY-13	+/- %
Bus stops	4,667	2,191	(53.3 %)
Curbside stops	1,272	359	(71.8%)
ABO	.95%	105.12%	10%
Cost per student	\$689	\$615	(10.8%)
District cost per student	\$273	\$237	(13.2%)
Miles traveled	5,222,958	4,319,452	(17.3%)
% General Fund	3.60	3.59	(.01%)
Cost per mile	\$3.37	\$3.56	5.6%
Diesel Fuel dispensed	822,398	699,771	(15%)
Average cost per gallon	\$2.39	\$3.52	47.2%
Diesel Fuel expenditures	\$1,968,976	\$2,466,424	25.2%

5% Proposed Budget Cuts

- ◎ **Positions Eliminated**

- Delete two (2) Non-bargaining positions
- Delete one (1) Bus operator position
- Delete two (2) Bus Attendant positions
- Delete two (2) OS III positions
- Delete one (1) OS II position
- Delete one (1) part time custodian position

- ◎ **Transportation for program eliminated**

- Eliminate transportation for NCLB AYP

- ◎ **Other**

- Revenue from Warranty reimbursement
- Reduce Emergency Management Miscellaneous Expenses

Note: Average Transportation Salary: \$29,087.07

Community Input

- ◉ Advertisement on school buses
 - HB-1 is introduced at this time, if approved, will explore implementing advertisement on school buses.
 - As of February 13, 2013, the House withdrew the bill.
- ◉ Privatize/Outsource Transportation
 - Two independent studies.
 - ❖ MAXIMUS: Recommendation to not contract its transportation services out.
 - ❖ OPPAGA: VCS Transportation Department is the only transportation department state-wide that met 20 of the 20 standards evaluated.
- ◉ VOTRAN service

Peer Comparison: Q-link FY11

	EXP PER STUDENT	FTE EARNED	% OF RIDERS	STUDENTS TRANSPORTED	OPERATING COST TO % DISTRICT TOTAL	Average Bus Occupancy	FUNDING PER ESE STUDENT	BASE ALLOCATION PER STUDENT
VOLUSIA	\$ 670.20	\$10,578,285.00	39.66	24,414	3.23	101.98	\$1,473.00	\$385.00
LAKE	\$ 1,068.72	\$ 7,972,372.00	44.81	18,422	5.91	62.33	\$1,408.00	\$368.00
LEE	\$ 1,003.97	\$19,466,010.00	57.40	47,047	6.52	60.89	\$1,365.00	\$357.00
MANATEE	\$ 940.56	\$ 5,593,462.00	31.13	13,776	3.21	78.11	\$1,404.00	\$367.00
PASCO	\$ 785.87	\$15,228,451.00	52.43	35,122	4.84	87.76	\$1,454.00	\$380.00
PINELLAS	\$ 1,042.34	\$14,088,267.00	30.98	32,218	3.56	64.86	\$1,336.00	\$349.00
BREVARD	\$ 741.75	\$11,119,142.00	39.26	28,235	3.61	64.53	\$1,348.00	\$352.00
ESCAMBIA	\$ 829.24	\$ 9,931,309.00	58.21	23,416	5.64	71.64	\$1,373.00	\$359.00
POLK	\$ 862.09	\$20,184,371.00	48.54	46,201	4.82	79.34	\$1,439.00	\$376.00
SEMINOLE	\$ 869.30	\$11,016,007.00	43.81	28,141	4.76	73.28	\$1,375	\$360.00
STATE AVERAGE	\$ 952.66		38.72%		4.22	68.43	\$1,386.00	\$365.00