

Worthington Board of Education

Transportation Presentation

October 10, 2016



**Worthington Transportation Team
2016-2017**

Our Team

- 70 Route Drivers
- 12 Substitute Drivers
- 3 Mechanics
- 3 Office Staff and yours truly
- 5 of our 70 drivers work as trainers preparing our new people

Our Fleet

- 86 school buses
- 2 student vans
- 1 Service van
- Our buses range from year 2003 to 2016 and average 7.9 years old
- Our team drives over 1,000,000 miles per year

Our Population

According to our 2016 reports we transport 4,743 students.

- Public 4254
- Nonpublic 211
- Community Schools 41
- Special Needs 237

We drive about 5,800 miles per day

Where do we go?

We have 3 buses serving Delaware students learning at various job sites:

- Delaware Area Career Center
- Grady Hospital
- Delaware County Fairgrounds
- Bob Evans
- Goodwill Industries

We transport to 27 non-public, charter, parochial and special needs schools in:

- Worthington
- Upper Arlington
- Dublin
- Bexley
- Gahanna
- Clintonville
- Westerville
- Columbus

We shuttle many students each day to Linworth, Worthington Academy, Phoenix and between schools serving students with amended days as well as accelerated students that travel to buildings for advanced classes.

Non-Routine Trips

In addition to our daily routes we also drive about 2000 trips, over 100,000 miles, to and from athletic trips, 6th grade camp and various educational opportunities outside of our district.

These trips occur both during and outside the school day.

Times are changing

- Hard Rd. widened and railroad bridge built
- High St. and 315 projects
- Evening Street 6th graders moved to KMS
- Sutter Park's transition to a Pre-School
- Perry's transition to Phoenix and now Rockbridge and Worthington Academy
- Transportation for accelerated students
- Special Needs Transportation has grown significantly

Special Needs Transportation

- 38% of the miles we drive are serving special needs students.
- 25% of our resources are spent transporting these kiddos.
- 10 of our buses are handicap accessible.
- Most require special apparatus that require up to an hour to prep a spare bus.

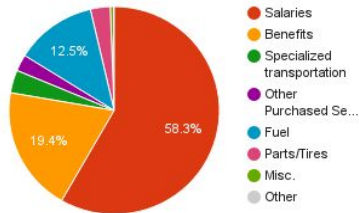
We run a very efficient operation.

- Routing logistics is similar to completing a puzzle – every piece has its unique place.
- Many of our buses operate on a four-tiered system which means a bus that holds about 50 students picks up 4 groups in the morning and drops off 4 groups in the afternoon, resulting in the bus transporting nearly 200 students.
- This is possible because of our current building start and end schedule.
- Having early and late elementary buses add to the efficiency by moving more students on fewer buses.

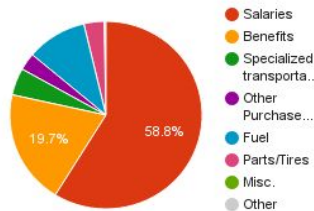
Transportation Expenses

Account	2014	2014 %	2015	2015 %	2016	2016 %
Salaries	\$2,457,200.00	58.32%	\$2,564,800.00	58.84%	\$2,661,300.00	60.92%
Benefits	\$819,300.00	19.45%	\$857,500.00	19.67%	\$841,800.00	19.27%
Specialized transportation	\$149,900.00	3.56%	\$203,700.00	4.67%	\$253,800.00	5.81%
Other Purchased						
Services	\$108,300.00	2.57%	\$129,400.00	2.97%	\$151,500.00	3.47%
Fuel	\$526,800.00	12.50%	\$443,500.00	10.18%	\$259,300.00	5.94%
Parts/Tires	\$128,300.00	3.05%	\$148,100.00	3.40%	\$184,600.00	4.23%
Misc.	\$23,400.00	\$0.01	\$11,700.00	\$0.00	\$16,300.00	\$0.00
Total	\$4,213,200.00	100.00%	\$4,358,700.00	100.00%	\$4,368,600.00	100.00%

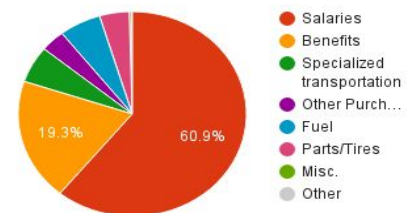
2014 Expenditures



2015 Expenditures



2016 Expenditures



What types of things can affect the routing process?

- Building start and end times
- Distance between stops
- Distance between buildings
- Deadhead times (time that a bus spends driving empty)
- Riders on the route
- Riders in a building
- Student behavior
- Student health concerns

An example of quad routing

	Bus Drop off time	7:00	7:35	8:00	8:40				
		HS	EARLY ELEM	LATE ELEM	MS				
	10	450	500	500	450	1900/10=190			
Total	10	450	500	500	450				

Adjusting times can change the puzzle

	Bus drop off time	7:35	8:00	8:40				
		EARLY ELEM	LATE ELEM/ HS	MS				
	10	450	500	450	$1400/10=140$			
	10		450		$450/10=45$			
Total	20	450	950	450				

Change usually affects costs

- Transportation is a service that should support the district's program, but it doesn't happen without a financial cost.
- Transporting multiple schools at the the same time requires additional buses and drivers.
- When you add the length of school day and the afternoon piece, the puzzle becomes even more complex.

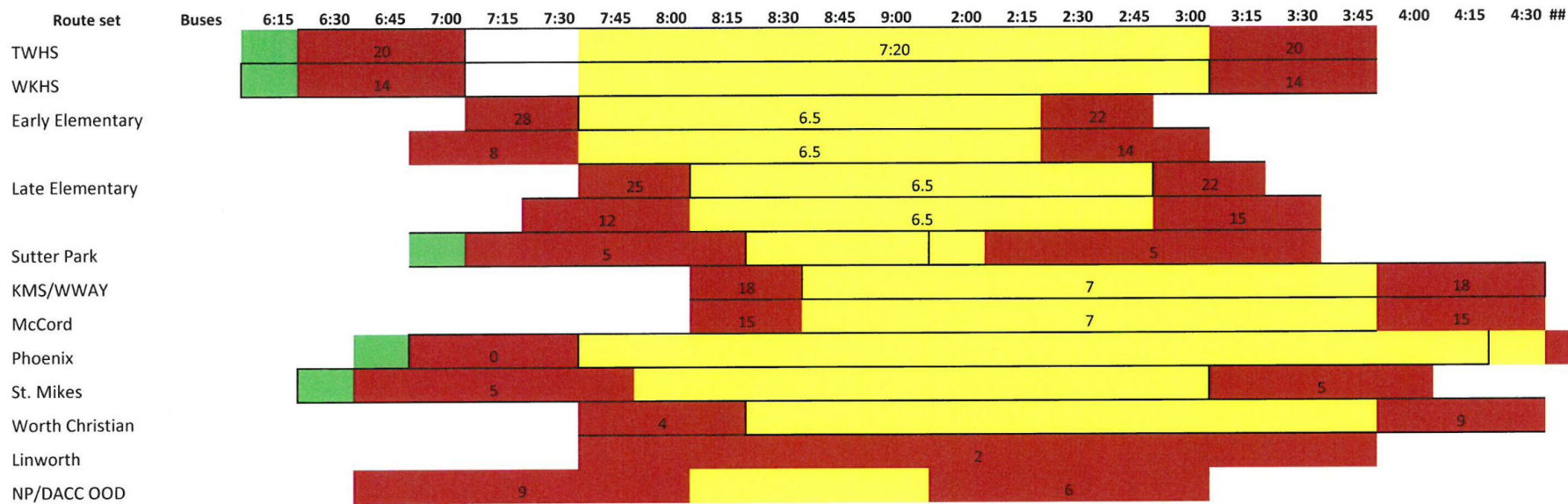
Various options to begin High Schools later

Current Schedule

School	Start	End	Instruction hours
High School	7:45	3:00	7:15
Middle School	8:45	3:45	7:00
Early Elementary	8:00	2:30	6:30
Late Elementary	8:20	2:50	6:30

Items to Consider

- Buses arrive early to HS buildings in am and late in pm
- No downtime in case of traffic or emergencies
- Very efficient when traffic and weather conditions are good



Total Route buses

69

69

Option 1

School	Start	End	Instruction Hours
High School	8:45	4:00	7:15
Middle School	9:50	4:45	6:55
Early Elementary	9:00	3:30	6.5
Late Elementary	9:20	3:50	6.5

Items to consider

- Very efficient
- No increase in fleet
- Non-Public buses might be able to be used for prior to public school schedule
- DACC and out of district non-publics will need routes early
- Will require 4 additional buses for co-curricular at about \$360,000 and no additional labor.

Option 2

School	Start	End	Time in school
High School	8:45	3:45	7
Middle School	7:45	2:45	7
Early Elementary	8:00	2:30	6.5
Late Elementary	8:20	2:50	6.5

Items to consider

- This option requires 18 additional buses and drivers with MS and EE on similar morning schedule
- Shorter Elementary day
- Additional bus cost 1.6 million
- Net labor increase \$300,000 annually

Option 3

School	Start	End	Time in school
Early Elementary	7:45	2:15	6:30
Late Elementary	8:05	2:35	6:30
Middle School	7:00	1:55	6:55
High School	8:30	3:45	7:15

Items to consider

- Shorter MS day
- No increase in fleet size
- Long afternoon layover for drivers increase \$160,000 annually

Option 4a

School	Start	End	Time in school
HS/MS	8:35/8:45	3:50/4:00	7:30
Early Elementary	8:50	3:20	6:30
Late Elementary	9:10	3:40	6:30

Items to consider

- Increase fleet because of Late Elementary conflicting with HS/MS
- HS and MS students combined on buses
- \$1.6 million in additional buses
- Labor increase \$324,000 annually

Option 4b

School	Start	End	Time in school
HS/MS	8:35/8:45	4:05/4:15	7:30
Early Elementary	9:15	2:45	6:30
Late Elementary	9:35	3:05	6:30

Items to consider

- Long layover in afternoon increasing labor costs by \$160,000 annually
- No additional fleet

All of these examples have

- Merits and flaws
- Affect teacher contract day
- Change our parent and student routines
- Affect co-curricular schedule

Policies and Exceptions

Our Board Policies EEAA and EEAA-R refer to student transportation.

- Throughout many years exceptions have been made to some of these policies due to various safety concerns. Examples of this are as follows:
 - Local police have requested safety changes.
 - Parents have expressed concerns, and past superintendents have permitted the change.
 - While these situations were warranted, because they are not noted in policy, it becomes confusing to parents when they move around the district and find different standards between buildings.
- When a policy exception is made, it becomes very difficult to reverse the practice.
- Many of these exceptions predate my 15-year tenure with Worthington, and they have not been terminated.
- We may be more efficient without some of the exceptions, however, student safety could be jeopardized.