

Transportation Services

Management Oversight Workshop
2023-2024 School Year

February 7, 2024

Defining Management Oversight

- The Center Reform School System (CRSS) definition:
 - The policies and processes used by a school board to ensure the integrity and performance of the district's major business and operational systems
- Board Policy BAA (Local) identifies the following systems...
 - Transportation
 - Technology
 - Facilities Management
 - Construction
 - Finance/Purchasing, and
 - Human Resources

Management Oversight

- The CRSS definition ...
- The Board needs to know:
 - Are students, employees and others safe?
 - Are the district's assets secure?
 - Are the laws and policies followed?
 - Does fairness prevail?
 - Are major business systems effective and efficient?

Agenda

- Department Mission and Purpose
- Department Organization/Staffing
- Budget
- Bus Fleet
- Daily Transportation Data
- Recruiting and Training
- Safety
- Routing
- Challenges
- Performance Metrics

Mission & Purpose

- To provide **safe, courteous and efficient** transportation services for the students of College Station ISD



Department Organization/Staffing

Transportation Staff

- Approximately 130 bus drivers and monitors
- Director for Transportation
 - Hector Silva
- Interim Assistant Director
 - Chuck Longwell
- Shop
 - Fred Johnson, Fleet Operations
 - 4 Technicians
 - 1 Shop Helper
 - 1 Parts Clerk

Transportation Staff - cont.

- Office Staff
 - Secretary (Courtney Dorn)
 - Lead Trainer (Mary Coulter)
 - 1 Full-time Dispatcher (Heather Felix)
 - 1 Part-time Dispatcher (Vacant)
 - 1 Full-time Routing Specialist (Chuck Longwell)
 - 1 Part-time Routing Specialist (Tyler Hampton)
- ~91 School Bus Drivers (25+ hrs.)
 - Permanent: 78/Temporary: 13
- ~37 School Bus Monitors (25+ hrs.)
- Only 1 office staff member does not possess a CDL

Pay Schedules

- Bus driver pay incentives have had a positive impact on driver recruitment.
 - CDL=\$1,000
 - No CDL=\$750
- Current driver starting pay: \$17.50/hr.
- Bus aide entry level pay is \$11/hr.
- Based pay is annualized (helps to recruit and retain)

Budget

Transportation Budget/Actual-3 years

	2021-2022	2022-2023	2023-2024 (Budget)
Payroll & Benefits	\$ 3,701,330	\$ 4,004,185	\$ 4,302,620
Contracted Services	\$ 68,146	\$ 67,196	\$ 69,000
Fuel	\$ 642,141	\$ 621,873	\$ 675,000 *
Supplies	\$ 380,736	\$ 413,098	\$ 489,164
Travel & Other	\$ 108,162	\$ 109,073	\$ 125,800
Capital Outlay	\$ 22,312	\$ 8,302	\$ 121,000
Total Expenses	\$ 4,922,828	\$ 5,223,728	\$ 5,782,584
Less Trip Redistribution	<u>(\$ 631,765)</u>	<u>(\$ 653,272)</u>	<u>(\$ 600,000)</u>
Net Transportation Cost	\$ 4,291,062	\$ 4,570,456	\$ 5,182,584

Payroll costs excludes TRS on behalf.

* 2018-19 (year prior to COVID, fuel cost was \$356,696. A 75% increase to 2022-2023.

Bus Fleet

Bus Inventory and Current Route Info

• <u>Bus Inventory</u>	<u>TOTAL</u>	<u>122</u>
▫ Regular Ed	(71/77 passenger)	84
▫ Special Needs	(53 passenger)	38
• <u>Daily Routes</u>		
▫ Regular Ed		45 Routes
▫ Special Ed		25 Routes
▫ CTE		8 Routes
▫ McKinney-Vento (41 students)		
• Dedicated		2 Routes
• Non-dedicated		19 Routes
▫ Dual Language (non-dedicated)		6 Routes
▫ Paid Riders (1 student)		1 Route
▫ Employee Student Transfers (93 students)		15 Routes (AM and PM)
• <u>Balance</u>		
▫ Reserve/Field trip Buses		29 Buses
▫ Field Trips		10 Buses a day (Average)
▫ In the shop (Average)		4-10 Buses a day

Bus Ages and Replacement Schedules

C.S.I.S.D. TRANSPORTATION DEPARTMENT FLEET ANALYSIS 01/2024

Model Year	Bus Number	TOTAL EACH	BUS TYPE					Individual % of Fleet	CUMMULATIVE % OF FLEET			
			B	C	D	Reg	Sped		Ascending		Decending	
2003	<u>97, 98, 99</u>	3		3		2	1	2.46%	3	2.46%	122	100.00%
2005	<u>100, 101</u>	2		2		1	1	1.64%	5	4.10%	119	97.54%
2007	<u>102, 105, 106, 107, 108, 109(ad bus), 110,</u>	7		7		1	6	5.74%	12	9.84%	117	95.90%
2010	<u>123, 124,</u> 125, 126, 128, 129	6		6		4	2	4.92%	18	14.75%	110	90.16%
2011	130, 131, 132, 133, 134, 135, 136, 137, 138, 140, 141, 142, 143, 144, 145, 146, 147, 148, <u>149, 150, 151, 152,</u> 153, 154	24		24		20	4	19.67%	42	34.43%	104	85.25%
2012	155, 156, 157, <u>158, 159, 160, 161,</u>	7		4	3	3	4	5.74%	49	40.16%	80	65.57%
2013	<u>162, 163</u>	2		2			2	1.64%	51	41.80%	73	59.84%
2015	<u>164, 165, 166, 167,</u> 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193	30		30		26	4	24.59%	81	66.39%	71	58.20%
2016	<u>194</u>	1		1			1	0.82%	82	67.21%	41	33.61%
2017	195, <u>196,</u> 197, 198, 199, <u>200, 201, 202,</u> 203, 204, 205, 206, <u>207,</u> 208, 209, 210, 211, 212, 213,	19	5	14		14	5	15.57%	101	82.79%	40	32.79%
2018	<u>214</u>	1		1			1	0.82%	102	83.61%	21	17.21%
2020	<u>215, 216</u>	2		2			2	1.64%	104	85.25%	20	16.39%
2024	<u>217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229,</u> <u>230, 231, 232, 233, 234</u>	18		18		13	5	14.75%	122	100.00%	18	14.75%
GRAND TOTAL:		122	5	114	3	84	38					
<i>Special Ed Buses (Bold, Italized)</i>												
2018 and newer are 3 point seat belted												
Received in mid 2023												
Received at the end of 2023												

Bus Replacement

- Through the issue of bonds, the district has bought the following buses:
 - 2011 (25 buses)
 - 2015 (30 buses)
 - 2017 (19 buses)
 - 2021 (21 buses) 3 pending delivery
 - 2023 (64 buses) to be bought in the next 3 years
- 40.16% of the fleet is 12 years old or older
 - 59.84% of the fleet is less than 12 years old (not including the 3 pending buses)
- Buses currently can take up to 18 months to build after initial order

Daily Transportation Data

Students Transported

- Goal for maximum and average travel time and distance/child
 - Travel Time
 - Maximum 1 hr.
 - Average (all runs) 45 minutes
 - Distance
 - Maximum 30 miles (one way)
 - Average 20 miles (one way)

Students/Miles

- Average Daily Ridership

	2022-23	2023-24 (YTD)
Regular	3,450	3419
Special Ed	446	413
CATE	106	96
Total	4,002	3,928

- Annual Totals Route Mileage
 - 2020-21: 825,737
 - 2021-22: 819,075
 - 2022-23: 907,257
- 1,970 approximate annual field trips (including UIL)

Recruiting and Training

Hiring and Training Process

- Recruiting
 - Indeed Platform, Newspaper, Job Boards, Craigslist, Buses at high schools, Bus Advertising, Job Fairs
 - Takes an average of 1.5 to 2 months to fully process a person to become a bus driver (DPS new procedures and scheduling)
- Minimum Qualifications
 - Must comply with ELDT required by FMCSA
 - Valid Texas commercial driver's license (Class B) with P and S endorsement preferred
 - Must pass DOT physical (pre-employment and annual)
 - Must pass pre/random DOT drug screening
 - Must pass finger printing process
 - Must meet DPS point system criteria

Hiring and Training Process - cont.

- Other Qualifications

- Ability to:

- complete required bus driver safety training course
 - follow written and verbal instructions
 - communicate effectively
 - • manage student behavior
 - operate a school bus

- Training

- ELDT
 - DPS Driver Test training
 - First Aid/CPR
 - Crisis Prevention Intervention
 - Bus Driver Safety training (20 hr. initial and 8 hrs. every 3 years)
 - August Training Days
 - Two staff development days during the year

Safety

Safety protocols

- FMCSA Drug and alcohol clearinghouse
- School bus driver record evaluation penalty point system
 - Drivers are assessed points for infractions within 3 years of offense
 - Drivers cannot exceed 10 points
 - Examples
 - Improper equipment: 1 point
 - Accidents: 2 points
 - Traffic (speeding, etc.) 3 points
 - Criminal driving incidents 10 points (some carry 10-year suspension)

Vehicle Inspections and Maintenance

- Maintenance done at 10,000-mile intervals
- Engine: 10-point check
 - Fluids, grease, all filters, air tanks, etc.
- Transmission: 8-point check
 - Fluids, filters, etc.
- Chassis: 53-point check
 - Axles, tie rods, springs, shocks, tires, wheels, fuel tanks, exhaust, bolts, drive shafts, body to frame supports, battery, bumpers, air ride bags, a/c, etc.
- Average cost per job

▫ Fluid service	\$ 650
▫ Tire replacement	\$2,100
▫ Brake replacement	\$ 1,010
▫ A/C compressor repair and filter	\$ 539
▫ A/C Freon	\$ 335

Safety Issues

- Seat Belts
 - Required for new buses 2018 and newer
 - Seat belts must be worn by all passenger if available
 - [Texas Education Code - EDUC § 34.013](#)
- School Bus Evacuation Drills
 - Safety instructions prior to field trips and routes are reviewed with all passengers
 - Part of interview process
 - All employee are tested annually
- Accident Reports
 - All Accidents reported to TEA, unless no passengers/pedestrians were injured, or a vehicle involved is towed away

Safety Issues - cont.

- Local Facts
 - DPS snapshot
 - 97 school bus stop sign violations by private vehicles in one day (2021)
 - Partnerships with CSPD
 - Reporting of violation and follow up
- National Facts (NHTSA)– 2012-2021
 - 1,110 school transportation related fatalities
 - 775 other vehicle occupants
 - 183 pedestrians
 - 113 bus occupants (52 drivers and 61 passengers)
 - 39 nonoccupant

Safety Incentive Program

- Employee Safety Award
 - Take nominations, choose a winner
 - Winner is recognized on a monthly basis

Routing

Transportation Website

(<https://www.csisd.org/departments/transportation>)

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT



Success, Each Life...Each Day...Each Hour



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TRANSPORTATION

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Transportation

[Bus Rider Registration Form](#)

[2023 - 2024 School Zone/Bus Route Finder](#)

[Fieldtrips/Routing Email Link](#)

[Remind Text Notifications](#)

[School Bus Trip Request System \(District Staff Only\)](#)

[Want To Be A Bus Driver?](#)

[Attendance Zone Maps](#)

[Bus Riding Fees](#)

[Links](#)

WE USE REMIND. If you would like to get notifications about your child's bus, such as delays and other miscellaneous related items, please click on the "Remind" link at the left and follow the directions.

ALL riders (new and returning) must fill out the "BUS RIDER REGISTRATION FORM" at the beginning of each school year and submit it to the transportation department. (First link on the left.)

For 2023 - 2024 attendance zones and bus route information, please click on the second link at the left of this page.

College Station ISD uses ROUTE numbers instead of bus numbers to identify the route. Please look for the black sign with white numbers, near the loading doors of the bus, to identify the route. Below is an example for reference purposes.



Transportation Routing

- **Regular Education Eligibility Criteria**
 - Reside two or more miles from his or her assigned campus of regular attendance as measured along the shortest route that may be traveled on public roads (shortest, not always fastest)
 - Reside in the hazardous area within two miles of the student's home campus (as approved by the board)
- **Special Education Eligibility Criteria**
 - Student who is eligible under the Individuals with Disabilities Education Act (IDEA)
 - Transportation services are determined by an ARD committee

Transportation Routing - cont.

- **Route Design (industry standard)**
 - Elementary students walk zone - up to .2 of a mile to a bus stop
 - Secondary students walk zone - up to .5 of a mile
 - Stops are spread as far apart as criteria will allow
 - decreases the number of stops each bus will make on its route
 - minimizes riding time for the students
- **Capacities**
 - School buses are rated by manufacturers to have a capacities based on three riders per seat
 - College Station ISD has adopted maximum ridership goal of:
 - Elementary: 3/seat (71/77)
 - Intermediate/middle school: 2/seat; half of the bus at 3/seat (approximately 60)
 - High school: 2/seat; 3/seat for 6 seats at (approximately 54)

Transportation Routing - cont.

- Paid Riders
 - Policy
 - Students are eligible to be paid riders if they live between 1 and 2 miles away from their campus
 - No paid riders for less than 1 mile
 - Don't deviate more than 0.2 mile from existing route
 - Room must be available to accommodate to and from campus
 - 4 riders last year, (1) this year

• Cost (on website)	<u>Per Child</u>		
	1	2	3+
▫ Regular Ed.	\$70	\$110	\$140
▫ Free or Reduced Lunch	\$56	\$90	\$110

Recent Reports/Audits

- Annual reports to TEA
 - Route Report (August 1st)
 - Annual miles (funded at \$1 per mile)

• 2021	907,257
• 2022	1,080,553
• 2023	1,207,297
 - Operations Report (December 1st)

	Regular Ed	Special Ed
• Cost per mile		
• 2021	\$4.45	\$4.33
• 2022	\$4.67	\$4.59
• 2023	\$4.36	\$4.28
- Head Start Audits
 - Done annually with no major findings

Challenges

Transportation Challenges

- Employee recruitment and retention
 - 32% annual turnover rate (YTD)
 - 46% annual turnover rate last school year
 - 15 to 25% absence rate (YTD)
 - 45-day average lag time to qualify new employees (40 to 50 hours of training)
 - Starting bus driver pay is lower than our nearest competitor
- Highly visible representatives of CSISD
 - Don't need 800 number to report bad performance
- 1:77 driver/student ratio (back to students)
- Traffic challenges
- Student safety, transparency and accountability
- Meeting all TEA, DPS, DOL, and TCEQ requirements
 - TEA Route and cost reports, guidelines for eligibility
 - DPS Driver qualifications and eligibility
 - DOL Labor law requirements
 - TCEQ Hazardous material handling and codes

Implications for Transportation

- Areas we need to address
 - Routing Software and accountability system
 - Efficiencies – Maximizing riders per route
 - Adjust routes based on:
 - Ridership
 - feedback
 - Discipline
 - Monitor trends by campus/route
 - Training drivers and monitors
 - Accidents
 - Goal is (0), right now we have (0)
 - Continue to focus on prevention and follow up training

Monitoring and Reporting

- Administration
 - The Director for Transportation and his staff review the metrics every month and as needed
 - They make recommendations for changes based on this data
- Board of Trustees
 - Full management oversight workshop every 3-4 years
 - Annual updates on metrics

Performance Metrics

Performance Metrics

- What measures do we use in Transportation to determine how well we are doing?
 - Develop the Metrics
 - Determine the Performance Targets
- Board input on the metrics
 - Are these the correct Metrics?
 - Performance Targets
 - Annual report on performance?

Performance Metrics

- Measures usually fall into standard categories
 - Safety
 - Productivity
 - Quality
 - Customer Satisfaction

Transportation Metrics - Safety

- Number of At-Fault accidents per 100,000 miles driven
- Standard: 1/100,000 miles
Industry Standard
- Performance:
 - 2017-18 no accidents
 - 2018-19 no accidents
 - 2019-20 1
 - 2020-21 no accidents
 - 2021-22 1
 - 2022-23 no accidents
 - 2023-24 YTD (o)
 - Minor incidents are documented and addressed

Transportation Metrics - Productivity

- Bus capacities – Regular Education
 - Capacities for buses differ for school level
 - Elementary 71/77
 - Intermediate/Middle 60
 - High School 54
 - Goal:
 - 90 percent full on average, or
 - 55.8 average daily riders
 - Performance:
 - Average daily ridership 60
 - Maximum ridership 77

Transportation Metrics - Quality

- Student discipline
 - Number of referrals written per total miles driven
 - Goal: 1 referral per every 1,000 miles driven
- Performance:
 - 2020-21 863 (1 per 1,051 miles driven)
 - 2021-22 922 (1 per 1,172 miles driven)
 - 2022-23 911 (1 per 1,325 miles driven)
 - 2023-24 662 YTD

Transportation Metrics - Quality

- Employee turnover
 - Number of total separations divided by entire staff
 - Goal: <25%
 - Performance:

• 2018-19	24%
• 2019-20	26%
• 2020-21	18%
• 2021-22	40%
• 2022-23	46%
 - Factors: Transient population, steppingstone, economy status

Transportation Metrics - Customer Satisfaction

- Incidents/complaints/concerns handled by the Transportation
 - Goal: <300
 - Transportation office works year round
 - Performance:
 - 2021 352
 - 2022 362
 - 2023 482
 - 2024 247 YTD

What questions or comments about transportation can we address?