HISD Transportation Services

OCTOBER 2008

THEN:
2000-01

- >1500 buses
- Oldest bus - 26 yrs
- Budget $45.8 Mil

NOW:
2008-09

- < 1000 buses
- Oldest bus - 12 yrs
- Budget $45.8 Mil

Then AND Now: Students receive transportation based on 2 mile eligibility

Transportation

Challenge – Develop more efficient service delivery models.

Action Taken –

Created Tiered Transportation Schedules

Created Fixed Bus Stop Plan

Emphasis on Development of Safe, Efficient Bus Routes

Results –

- Bus routes reduced from 1360 to 840 while still transporting the same population of students, determined by the same eligibility criteria
- Reduced bus accidents by 34%
- Improved on time arrivals to > 95%

Transportation

Challenge – Develop performance standards and monitor adherence

Action Taken –

Created performance measures to monitor performance and focus management efforts in key areas of safety, reliability and customer satisfaction (on-time performance).

Results –

- Bus accidents reduced by 34% improving student safety
- Bus breakdowns reduced by 42% improving reliability through stringent Preventive Maintenance Inspection (PMI) programs
- Bus on-time performance averages have exceeded 95% or better since implementation of on-line reporting system for campuses
- Student achievement enhanced through safe, reliable, on-time route services

Transportation

Accomplishments

- Leader in reductions of emissions by school buses:
  - ✓ To date, awarded more than $4 million in grants to achieve more than 35 tons per year of emissions reductions
- New transportation and training center opened January 2008.
- Purchase new school buses on a regular schedule to promote student safety and improve student achievement by improving bus ride comfort and reliability.
- Over 83% of buses are equipped with digital video cameras, improving student safety and student management.
- Every HISD bus is equipped with GPS, enhancing safety, efficiency and reliability.

Transportation

Accomplishments

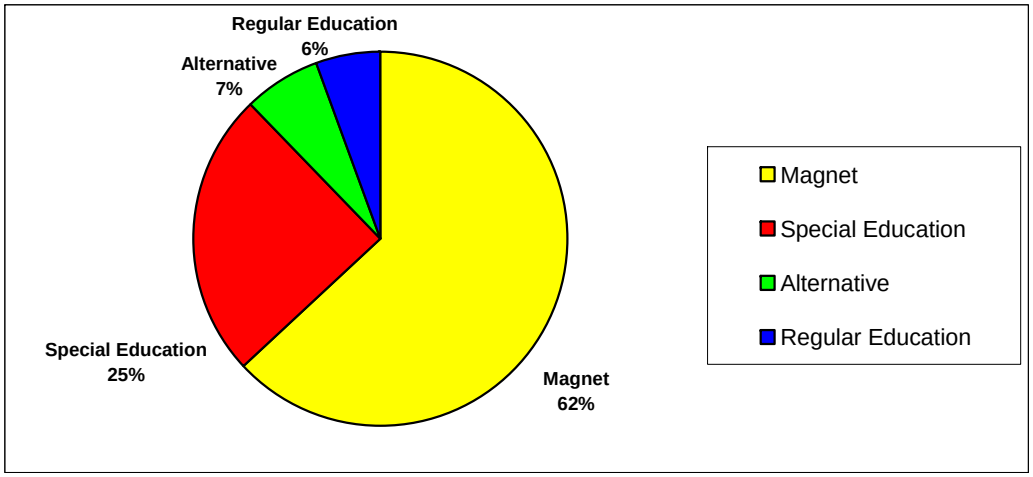
- Recognized as a leader in school transportation Emergency Preparedness as demonstrated by Katrina, Rita and now, IKE
- Responded to National and local emergencies created by Hurricanes Katrina and Rita in an efficient and effective manner on short notice: 150 buses/300 employees on relief/evacuation effort to New Orleans over Labor Day weekend, 2005.
- Provided emergency transportation for nearly 5,000 new evacuee students in temporary shelters on minimal timelines with no disruption to transportation services at other HISD campuses
- IKE Response: Protected fleet; Provided transportation for evacuees, Fire Dept, out of town power company workers, HISD cleanup crews and for HISD students to educational field trips while their campuses were still without power. Implemented fuel acquisition plan for HISD personnel essential to the district's storm recovery effort when retail fuel sources were interrupted.

SCHOOL BUS

Transportation Financials: 2006 - 2007

			Department Level		
			A-1	B-1	C-1
No.	Description	Daily Average of Students Transported	Expenses Before State Reimbursement	State Reimbursement	Net Cost to District
1	Magnet	11,840	$ 24,879,494	$ 8,277,735	$ 16,601,759
2	Regular Education	6,598	$ 2,166,050	$ 706,434	$ 1,459,616
3	Special Education	8,952	$ 10,787,270	$ 4,269,620	$ 6,517,650
4	Alternative	1,218	$ 2,647,394	$ 877,168	$ 1,770,226
5	CATE	170	$ 391,092	$ 318,573	$ 72,519
TOTALS		**28,778**	**$ 40,871,300**	**$ 14,449,530**	**$ 26,421,770**

Net Cost to District

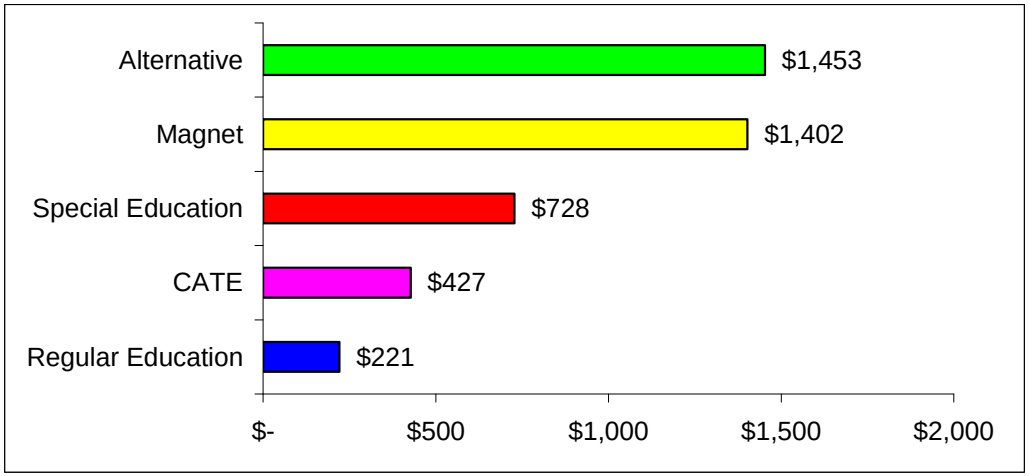


Due to relatively small amount, CATE data was intentionally excluded from above chart.

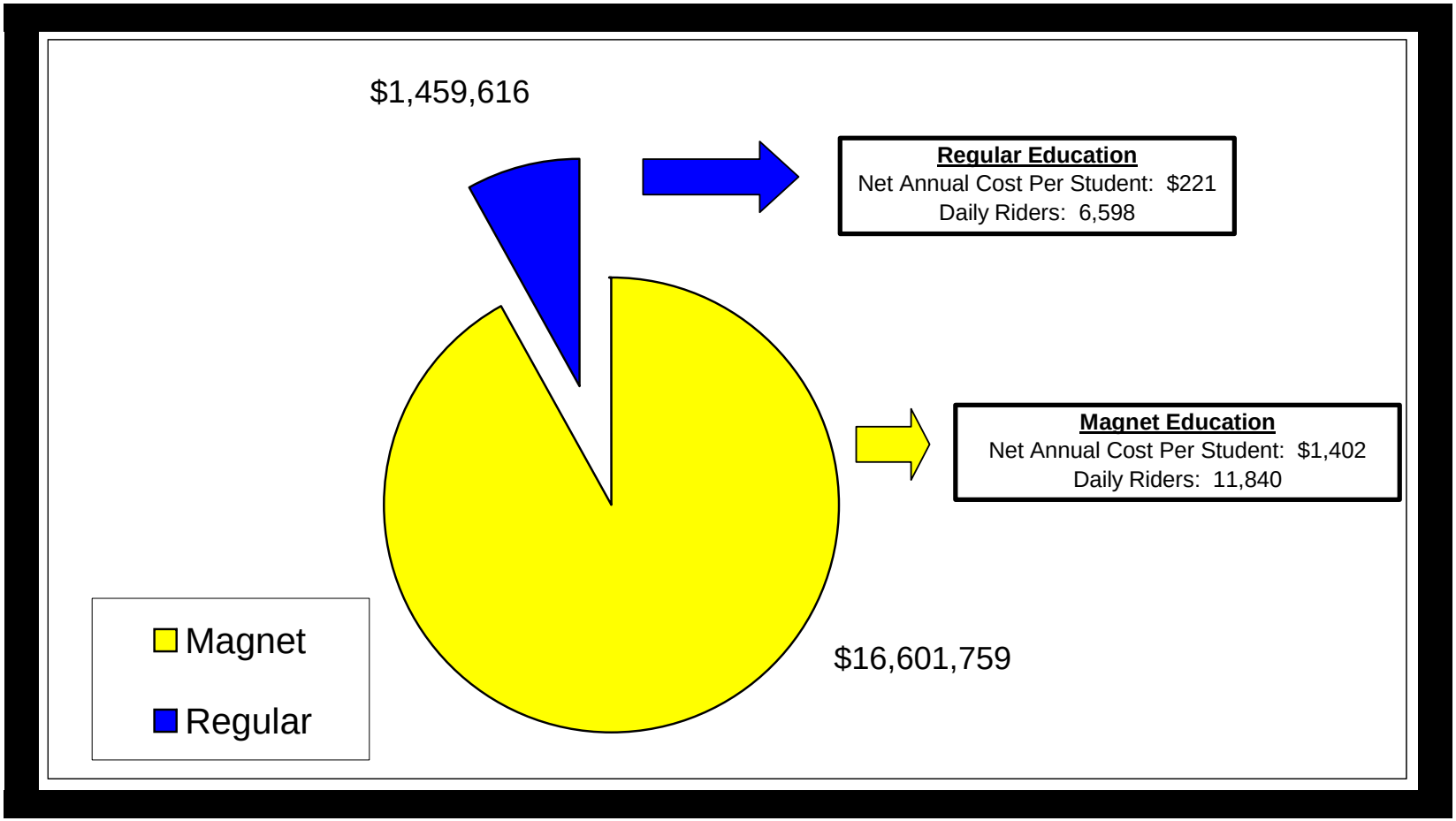
Transportation Financials: 2006 - 2007

			Student Level		
			A-2	B-2	C-2
No.	Description	Daily Average of Students Transported	Expenses Per Student	State Reimbursement Per Student	Net Cost Per Student
1	Magnet	11,840	$ 2,101	$ 699	$ 1,402
2	Regular Education	6,598	$ 328	$ 107	$ 221
3	Special Education	8,952	$ 1,205	$ 477	$ 728
4	Alternative	1,218	$ 2,174	$ 720	$ 1,453
5	CATE	170	$ 2,301	$ 1,874	$ 427
TOTALS		**28,778**			

Net Cost Per Student



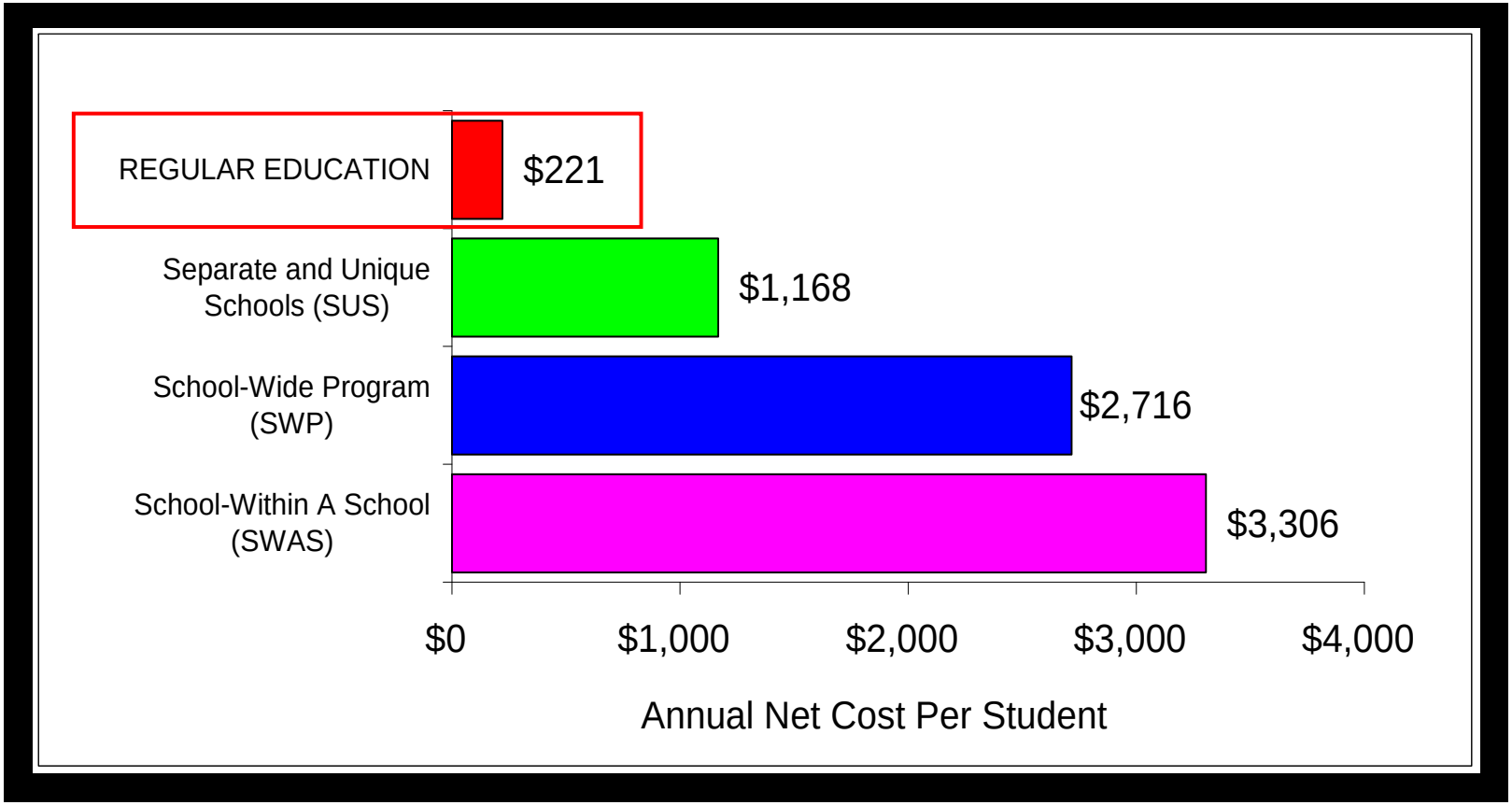
HISD Total Annual Net Cost for Magnet versus Regular Education Transportation



Net Cost = Cost to district **AFTER** the state reimbursement. District net costs include payroll, maintenance and repair, gasoline, maintenance supplies, equipment, and training costs.

Magnet Program Analysis (Benchmark)

Average Annual Transportation Net Cost Per Magnet Student



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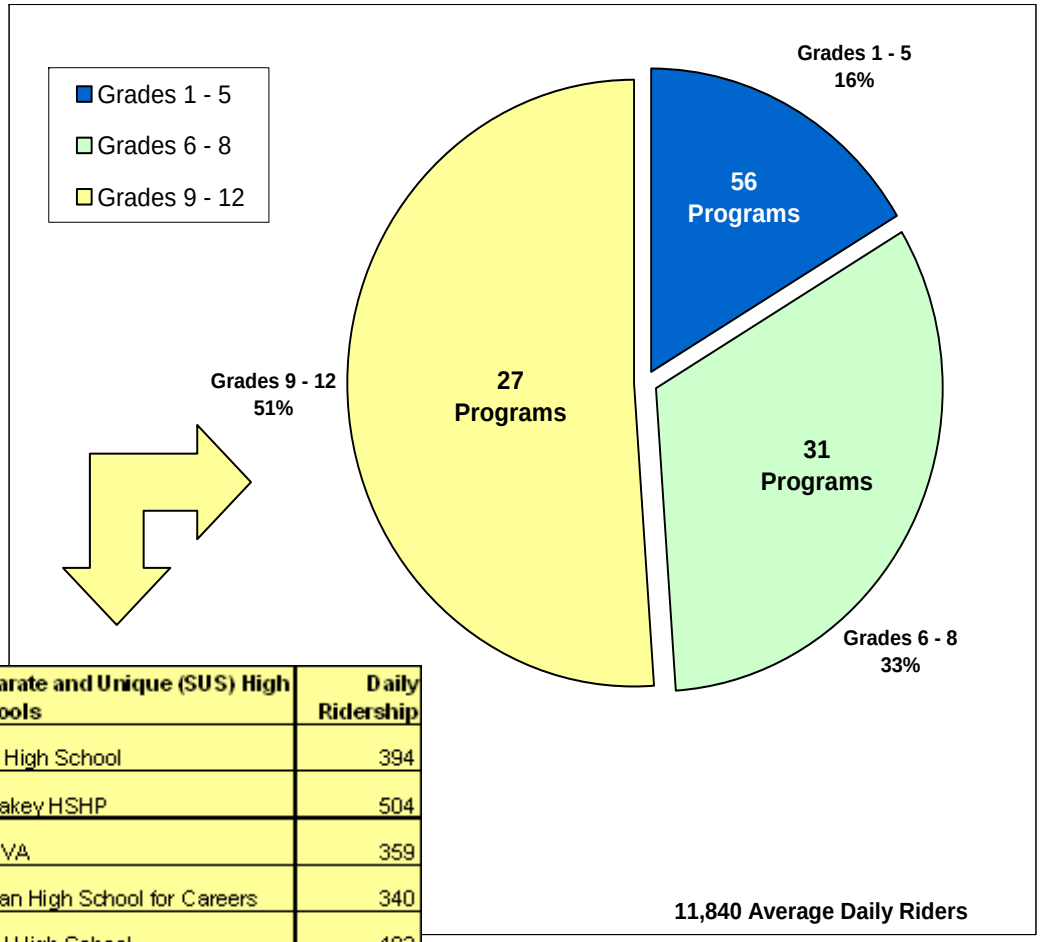
Magnet Daily Ridership by Grade

Grade Level	Average Daily Magnet Riders	Percentage
1	466	3.94%
2	404	3.41%
3	467	3.95%
4	480	4.05%
5	116	0.98%
Sub-Total	**1,934**	**16%**
6	2,418	20.42%
7	1,262	10.66%
8	188	1.58%
Sub-Total	**3,868**	**33%**
9	2,883	24.35%
10	1,619	13.67%
11	1,326	11.20%
12	210	1.78%
Sub-Total	**6,038**	**51%**
TOTALS	**11,840**	**100%**

Percentage of Student Daily Magnet Ridership by Grade Level



Separate and Unique (SUS) High Schools	Daily Ridership
CLC High School	394
DeBakey HSHP	504
HSPVA	359
Jordan High School for Careers	340
LECJ High School	482
Carnegie Vanguard High School	251
TOTAL	**2,330**

Magnet Net Cost to District by Program Type

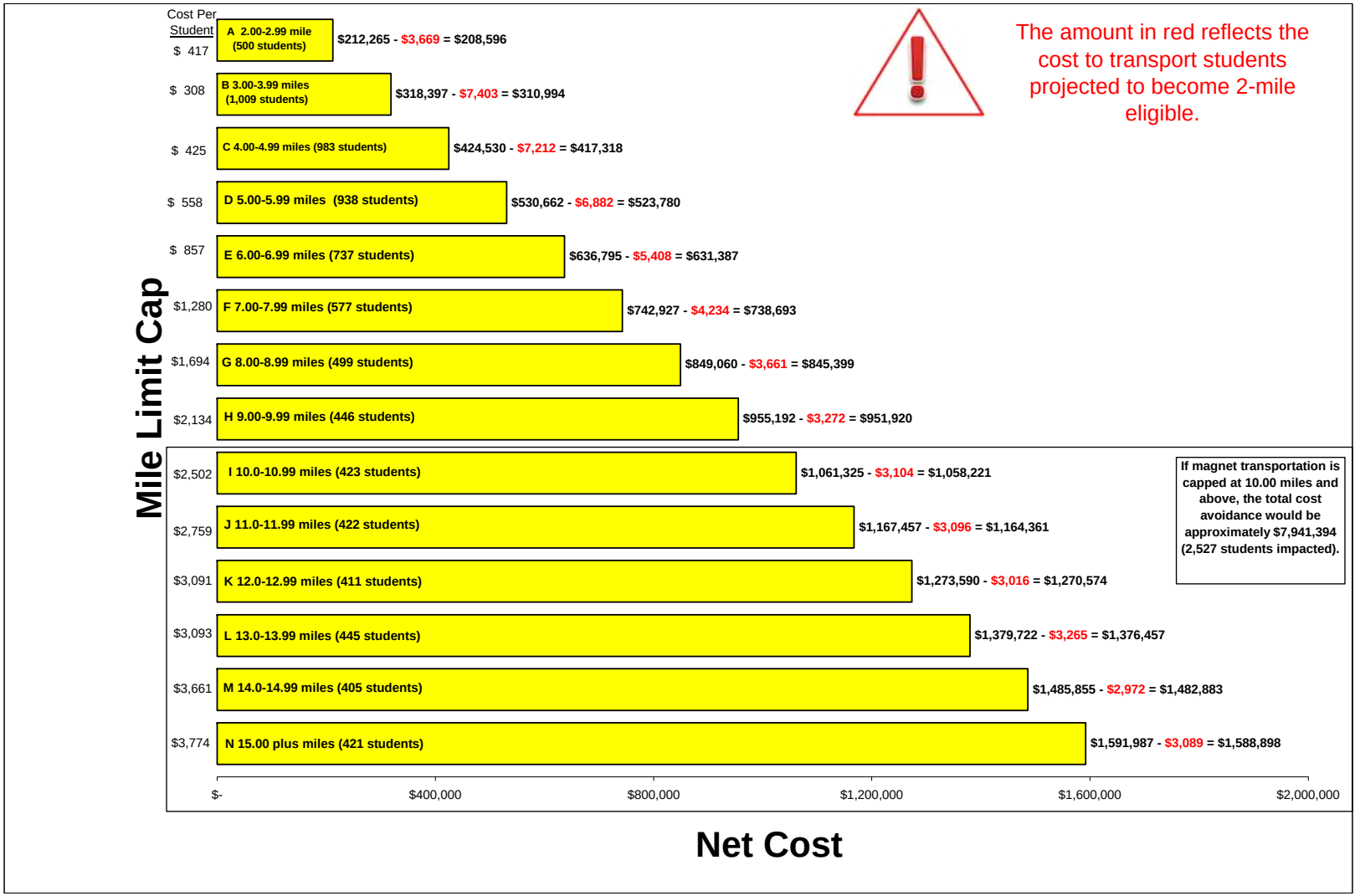
Separate and Unique Schools (SUS)	$	3,971,993
School-Wide Program (SWP)	$	5,203,996
School Within A School (SWAS)	$	7,425,770
Net Cost to District	**$**	**16,601,759**

Net Cost by School Type		
Elementary School	$	5,855,152
Middle School	$	4,678,893
High School	$	6,067,714
TOTAL	**$**	**16,601,759**

Separate and Unique Schools (SUS)	**Annual Net District Cost**
CLC High School	$368,240
CLC Middle School	$349,942
DeBakey HSHP	$618,605
HSPVA	$703,114
Jordan High School for Careers	$422,537
LECJ High School	$580,317
Rice Elementary School	$41,507
Rice Middle School	$33,780
Carnegie Vanguard High School	$364,660
Rogers, T.H. Elementary School (Sp.Ed.)	$85,983
Rogers, T.H. Middle School	$403,307
TOTAL	**$3,971,993**

Net Cost = Cost to district AFTER the state reimbursement. District net costs include payroll, maintenance and repair, gasoline, maintenance supplies, equipment, training costs, and depreciation.

10 Miles



The amount in red reflects the cost to transport students projected to become 2-mile eligible.