

Student Transportation Services 2017 – 2018 Budget Presentation

May 2017

Prepared by: Dan McCowell
Coordinating Manager of Planning & Operations



Mission Statement

Guided by Gospel Values and Catholic Virtues, in partnership with home and Church, we educate and inspire all students to reach their full potential in a safe and caring environment.

Vision Statement

Our students will become creative and critical thinkers who integrate Catholic Values into their daily lives, as socially responsible global citizens.

Core Values



Strategic Commitments



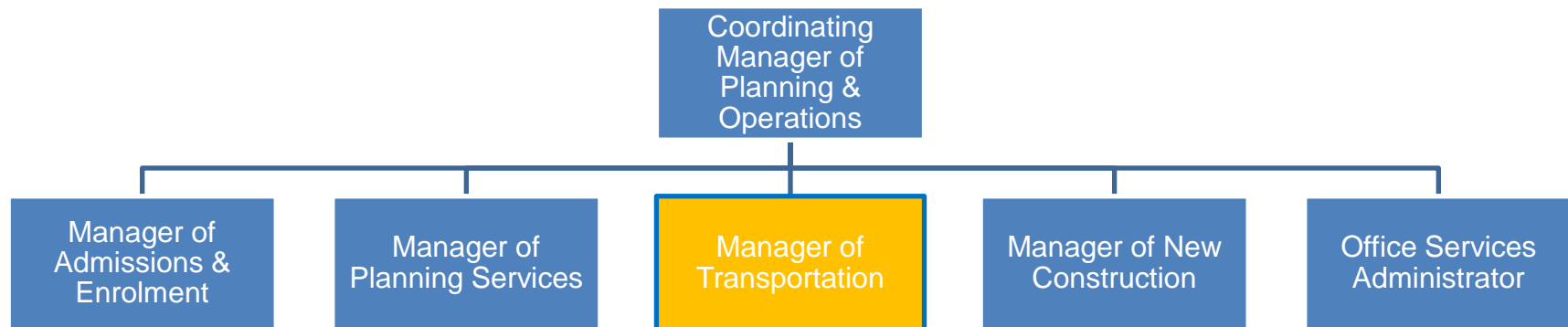
Introduction

The York Region District School Board and the York Catholic District School Board Transportation departments amalgamated in 1994 to form a partnership (consortium) to provide effective and efficient school bus transportation.

The consortium known as Student Transportation Service of York Region (STSYR) provides service to more than 53,000 students and over 300 schools covering more than 90,000 kilometers daily.



Department Teams





Budget at a Glance

Expenditures are INCREASING

- Administration Costs - STABLE (FTE)
(Subject to Provincial agreement provisions)
- Transportation Costs – INCREASING



Budget at a Glance

Budget 2016/17	Proposed Budget 2017-18	Increase/ Decrease \$	%
\$16,407,894	\$17,812,700	\$1,404,806	8.56%

Note: Above numbers exclude Salary & Benefits and;
Director's transportation exemption budget (\$46,000)



Budget at a Glance

Expense Type Group	2016/17 Rev Est	2017/18 Estimate \$	Change \$
REVENUES			
GSN - Transportation	16,545,084	16,838,755	293,671
YRDSB Recovery	154,900	154,900	0
Total Revenues	16,699,984	16,993,655	293,671
EXPENSES			
Salaries	601,237	604,245	3,008
Benefits	100,840	152,634	51,794
Expenses*	16,936,278	18,013,600	1,077,322
Grand Total	17,638,355	18,770,479	1,132,124
Under/(Over	(938,371)	(1,776,824)	(838,453)
* Expenses = STS YCDSB \$17,812,700 + Central YCDSB \$46,000 + STS YRDSB \$154,900			



Budget at a Glance

Largest Components of Cost Increases

- French Immersion (\$453,478)
- Contract Rates Increases (\$305,283)
- School Closures (\$248,254)
- Route Growth (\$196,822)



Budget Assumptions

- Current Policy (Service Level)
- Expansion of French Immersion Programs
- School Closures resulting in more riders
- Increased demand for “special/individual” service
- Fuel Costs – unpredictable



2016-17 Cost Reductions

What were the 2016-17 cost reduction targets and what were the outcomes?

- \$200,000 identified as saving target
- Actual savings to be identified at year end*

*Note: this includes savings from the elimination of FI Siblings



Potential Areas of Savings

- Focus on routing efficiencies and re-clustering of runs, reducing runs with overtime, and increased utilization rates (TBD);
- Alt. Ed and Safe Schools (\$38,500)
- Rose of Sharon (\$67,960)
- OLL Late Runs (\$18,986)
- Procurement of Service* – RFP (TBD 2018-19 impact);

*

Note RFP could result in savings or increased cost, subject to market response



Department Opportunities

- Target specific areas for cost reductions or eliminate/change existing level of service (i.e. Non-transportation zones);
- Investment in new routing software to facilitate above.

**Note: must be done in conjunction with
Joint Board Consortium.**



Department Challenges/Gaps

- Cost pressures – increased contract rates, increased capital costs and driver wages, etc.
- Expanded Programs (French Immersion)
- Increased Ridership due to School Closures
- Increased demand for special transportation (use of more taxis and more individual service requests)

Mission Statement

Guided by Gospel Values and Catholic Virtues, in partnership with home and Church, we educate and inspire all students to reach their full potential in a safe and caring environment.

Vision Statement

Our students will become creative and critical thinkers who integrate Catholic Values into their daily lives, as socially responsible global citizens.

Core Values



Strategic Commitments



SUMMARY

The Budget Projection is developed maintaining the current level of service.

Overall costs of transportation are increasing due to:

- Increase in Contract rates;
- Service expansion for French Immersion; and
- Increased ridership due to school closures.

Questions

