

Regional Transportation Coordinator

2017–19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction

Decision Package Code/Title: AS/Regional Transportation Coordinator

Budget Period: 2017–19

Budget Level: PL

Agency Recommendation Summary Text:

The Regional Transportation Coordinator program is funded as a line item in the Omnibus Appropriation Act, in Pupil Transportation. Prior to the implementation of the new Student Transportation Allocation Reporting System (STARS), the RTC funding was adjusted annually using an inflation factor associated with a term in the legacy funding system. When STARS was implemented in FY2013, this link to an inflation factor was broken. This request is to re-establish an inflation adjustment. The RTC program requires \$50,000 for FY2017 to recover past adjustments. Cost to provide a COLA to the RTC funding allocation is \$66,000 for the 2017–19 biennium.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	\$31,000	\$35,000	\$37,000	\$37,000
Total Cost	\$31,000	\$35,000	\$37,000	\$37,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	\$0	\$0	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$0	\$0	\$0	\$0
Obj. B	\$0	\$0	\$0	\$0
Obj. C	\$0	\$0	\$0	\$0
Obj. E	\$0	\$0	\$0	\$0
Obj. G	\$0	\$0	\$0	\$0
Obj. J	\$0	\$0	\$0	\$0
Obj. N	\$31,000	\$35,000	\$37,000	\$37,000

Package Description

Background:

The regional transportation coordinator (RTC) program has provided essential services to the state and school districts since it was established in the 1970's. These services range from training school bus

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drivers and school bus driver instructors to providing training for school district transportation managers to the review of school district funding reports.

Under the legacy transportation funding system, the regional transportation coordinator grant was tied to the inflation factor applied to one of the formula terms (the weighted pupil miles). The STARS adjusts for inflation through the regression analysis used to calculate each individual district's allocation. Since the implementation of the STARS funding system in FY2013, the RTC budget item has not been tied to an inflation factor.

Current Situation:

For the current fiscal year, the regional transportation coordinator program will be running a deficit of about \$50,000.

Proposed Solution:

The solution to this problem is to apply the legislatively approved COLA on an annual basis to 80% of the total RTC allocation of the baseline budget year of 2014–15. This will ensure that the RTC allocation assumed to be for salaries grows at the same percentage rate as other K–12 salary allocations. Providing this linkage to an inflation factor will provide funding to continue this essential program. The cost for the 2016–17 FY is \$50,000. The cost for the 2017–19 biennium is \$66,000; and for the 2019–21 biennium it is \$74,000.

Contact person:

- Glenn Gorton, Director of Student Transportation, 360-725-6122

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

N/A (this proposal would only maintain the current system in its current configuration)

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The basis for the cost estimates for this decision package were founded in the OSPI assumption that 80% of the \$892,000 allocated for RTCs in the state budget or \$713,600 is actually used for salary and benefits, while 20% goes towards either funding indirect costs or hard costs related to computers, travel, etc.

If you apply the historical and the maintenance level COLA percentages from the starting with the 2015–16 school year through the 2020–2021 school year, the following costs are generated.

School Year	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
COLA		3.00%	1.80%	2.20%	2.50%	2.30%	2.30%
Allocation	\$713,600	\$735,008	\$748,238	\$764,699	\$783,816	\$801,844	\$820,287
Year over Year Increase		\$21,408	\$34,638	\$29,691	\$35,578	\$37,145	\$36,470
State Fiscal Year	2016	2017	2018	2019	2020	2021	
State Cost	\$17,126	\$31,992	\$30,680	\$34,401	\$36,831	\$36,603	
Biennium	15–17		17–19		19–21		
State Cost	\$49,118.52		\$65,081.99		\$73,437.19		

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Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

- This change will allow the regional transportation coordinators to continue to provide the essential services to school districts and for the state.
- Without this change, the regional transportation coordinator program will be severely impacted with an inability to continue to provide essential services.

Performance Measure detail:

NA

Fully describe and quantify expected impacts on state residents and specific populations served.

Failure to provide this additional funding will result in a significant impact on the ability of the regional transportation coordinator program to continue to provide essential services.

Distinction between one-time and ongoing costs:

This request includes a one-time request of approximately \$50,000 to cover past annual adjustments. The remaining costs are ongoing based on the maintenance level legislatively approved COLAs.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):

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Impact(s) To:		Identify / Explanation
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

NA

What alternatives were explored by the agency and why was this option chosen?

Since FY13, support staff positions have been eliminated and travel for professional development has been reduced. The program budget has no further ability to reduce costs without eliminating essential services. There are no alternatives to establishing a new linkage to an inflation factor.

What are the consequences of not funding this request?

Not providing this funding will severely impact the ability of the regional transportation coordinators to provide essential services to the state (from training district personnel in reporting requirements for funding to performing an initial audit of funding reports) and to school districts (assisting in training programs and working to improve school transportation system efficiencies). As a result of non-funding this program, the state could experience increased school district transportation costs and a decrease in the accuracy of submitted student transportation funding reports. Essential services to school districts that would be reduced or eliminated range from training programs for school bus drivers to training programs for school district transportation staff in efficient and essential management practices. Finally, failure to fund this essential program could impact the safe transportation of students as a result of the inability to continue to provide training programs for school bus drivers.

How has or can the agency address the issue or need in its current appropriation level?

The RTC program is funded through line item in the budget, supporting 5 regional transportation coordinators located at Educational Service Districts 101, 105, 112, 189 and PSESD. There is no other funding source available.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

N/A

Activity Inventory:

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A033	022				\$31,000	\$35,000	\$66,000
Total Activities					\$31,000	\$35,000	\$66,000

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Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)