West County Transportation Agency Update

September 23, 2029

Santa Rosa City Schools

Routes and Staffing

	2026 - 2027		2025 - 2026	
RT Type	**# Routes**	**Open Route**	**# Routes**	**Open Route**
SPED Ambulatory	55	2	55	0
SPED W/C	15	3	14	0
SPED Van	19	(6) covered by Trainees	20	(5) covered by Trainees
Gen Ed	34	2	35	6
Trans. Bus Aide	28	0	20	0

Staffing Type	# Bus Staff	# Open Positions	# Bus Staff	# Open Positions
RT Drivers	123	7	124	6
Standby Driver	20	1	20	0
Trans. Bus Aide	32	1	24	0
Total SB Staff	175	9	168	6

Driver Trainees	6			

New School Boundary Bus Service

- Ridership to/from Montgomery Jr/High School has been high
- Ridership to/from Santa Rosa Jr/High School has been steady, but lower than anticipated
  - Most students are Jr High riders
- Ridership to/from Piner High School has been low
  - Jr High ridership is very low to none (0 bus passes issued)
- Ridership to/from Elsie Allen High School has been steady with some challenges in determining eligible Junior High students. Multiple new stops were added for Junior High with high ridership.
- Ridership for RVMS and HVES from the new boundary area has increased requiring an additional bus due to bell time constraints and the addition of new bus stops.

New School Boundary Bus Service – Cont.

- James Monroe ridership is steady, but we have had some challenges with our arrival times in the afternoon. We are working out the kinks with the pick up and delivery location due to the limited and shared driveway.

Special Needs Ridership

- **986 School Year 2024-25**
  - 580 SRCS
- **960 September 2025 (989 June 2025)**
  - 554 SRCS September 2025
  - 613 SRCS June 2026
- **1004 – September 2026 (1057 June 2026)**
  - 589 SRCS September 2026

WCTA & SRCS Routes & Students Comparison September 2026

Route Type	WCTA Total	SRCS	Current Actual % of Use
Gen Ed Routes	34	18	41.7%
SPED Students	1057	613	57.9%

General Education Bus Passes Issued	
2025-2026	**September 2026**
2867	1109

WCTA Budget Highlights

- Special Needs Ridership
  - 26% increase from 22/23
- Special Needs Operations
  - 12 additional Transportation Aides request based on IEP's and student populations since December 2025
  - Significant increase to midday shuttles and modified school days
  - Placements challenges impacting ride times and staffing hours
- General Education
  - School closures
    - Service changes
  - Harmony USD Withdrawal

WCTA Budget Highlights Cont.

- All Operations Impacts
  - Multiple calendars from Agency members and Non-Public schools
    - Misaligned breaks, emergency days, school start and end dates, etc.
  - Increased field/activity trip offerings
    - Increased revenue generation
    - Profit/Loss still remains positive
  - 15-18% Increase in Health & Welfare since 24/25
  - Fuel prices
  - 20-25% Increase in parts cost from 24/25
  - 99 Summer Routes (84)
  - Extended Learner Oportunities

Budget Information

Year	% of Use	Gen Ed Budget	% of Use	SPED Budget	Total
2024 - 2025	42.1%	$2,280,499	59.6%	$7,305,859	$9,586,358
2025 – 2026	42.6%	$2,953,777	58.8%	$7,701,351	$10,655,128
2026 – 2027	41.7%	$3,182,678	58.3%	$8,423,112	$11,605,790

Largest Contribution to Increased Agency Budget	
Salaries	+$1,200,000
Statutory Costs	+$730,000
Repair, Fuel, and Maintenance	+$270,000
The major contributor to the budgetary increases are staffing, cost of repairs/services, and H&W increases. The following have had a direct impact to these budget items: Increased requirement for 8 School Bus Aides and 12 since September 2025, approximately 160 more field trips and over 500 increase since September 2025, additional non-traditional school commitments (i.e. Extended Learning Opportunity, ESY Programing, school placements, and school calendars)	

Questions?

WCTA Contact Information

Main Line: 707-206-9988

Director: Chad Barksdale, ext. 230

Business Manager: Diane Hughes, ext. 220

Dispatch Office: Main Line, Option 1

Field/Activity Trips & Bus Passes: Main Line, Option 2

Route/Scheduling: Main Line, Option 3

Fleet/Vehicle Maintenance, Main Line, Option 4