



SCCPSS Transportation
Safe, Reliable, On time.

Stewardship of Transportation

Strategic Goal 5

School Year 2018-19

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Strategic Goal 5D: To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Effectively, Efficiently, Economically, and Equitably (4E)

To increase the efficiency and effectiveness of student transportation to and from education facilities and events.

Four performance measures have been identified as key indicators:

- ❖ On Time Performance
- ❖ Transportation Routes
- ❖ Bus Safety and Reliability
- ❖ Customer Satisfaction



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Objective A: To improve the success of student transportation meeting the published school arrival schedule (SAS) within \pm 15 minutes and the school departure schedule (SDS) within \pm 10 minutes. The measurement window will encompass the start of August to the middle of May.

| KPI | On Time Performance | | | |
|--------|---------------------|-------------|---------------|----------|
| | Pick Up | Bus Arrival | Bus Departure | Drop Off |
| Base | 30 min | 20 min | 15 min | 30 min |
| Target | < 10 min | < 15 min | < 10 min | < 15 min |

This indicator tracks when students are picked up from their established stops, dropped off at schools, picked up from schools and returned to their established stops

- Site Administrators will ensure school staff develop and execute a seven (7) minute loading and departure process
- Transportation Department will adjust routes as necessary to improve on-time arrival and departure
- Transportation Department for the 2018-2019 School Year averaged an overall on-time performance of 79%



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Objective B: Transportation Routes captures the total number of routes and the associated expenditure, Daily Cost per Run calculated based on 2 runs per route per day over the 180 days per school year. This is a key indicator that provides information for the district to maximize efficiency and minimize expenditures.

| KPI | Transportation Routes | |
|-----------|-----------------------|---|
| | Number of Routes | Daily Cost per Route |
| Base | 370 | \$240.87 |
| Target | 350 | Increases less than the rate of inflation |
| 2018-2019 | 328 | \$458.99 |

- Transportation staff continuously assess routes to identify potential overlap to reduce routes
- Route rosters are generated for verification to identify students both eligible and not eligible for transportation
- Periodic ridership surveys are done to capture true ridership data to improve route efficiency



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Objective C: Bus Safety and Reliability improvement is another vital area. This indicator has two measures. The first is Age of Fleet, which looks at the number of years a school bus has been in operation. The second, Validation of Fleet Inspections reflects the consistency of inspection outcomes. These measures are important as they can impact capital expenditures, ongoing maintenance cost, and the safety of bus transportation.

| KPI | Bus Safety and Reliability | |
|-----------|----------------------------|---------------------------------|
| | AVG Age of Fleet (yrs.) | Validation of Fleet Inspections |
| Base | 10 | 83% |
| Target | 6 | 90% |
| 2018-2019 | 5.79 | 89.5% |



2018-2019 Bus Safety

Total Accidents

(By Month)





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Objective D: The final measure, Customer Satisfaction Survey, is based on the use of surveys as tools to receive input from the areas of service (parents and administrators). Soliciting feedback from these stakeholders is vital to the continuous improvement of customer service and efficiencies.

| KPI | Overall Customer Satisfaction | | | |
|-------------------|-------------------------------|-----------|------------|-----------|
| | District Site Staff | | Parents | |
| | 2017-2018* | 2018-2019 | 2017-2018* | 2018-2019 |
| Base | 65% | 65% | 46% | 50% |
| Target | 70% | 70% | 60% | 60% |
| Very Satisfied | - | 12% | - | 18% |
| Satisfied | - | 44% | - | 40% |
| Dissatisfied | - | 14% | - | 22% |
| Very Dissatisfied | - | 5% | - | 15% |
| NA or Don't Know | - | 25% | - | 5% |
| Total | - | 100% | - | 100% |

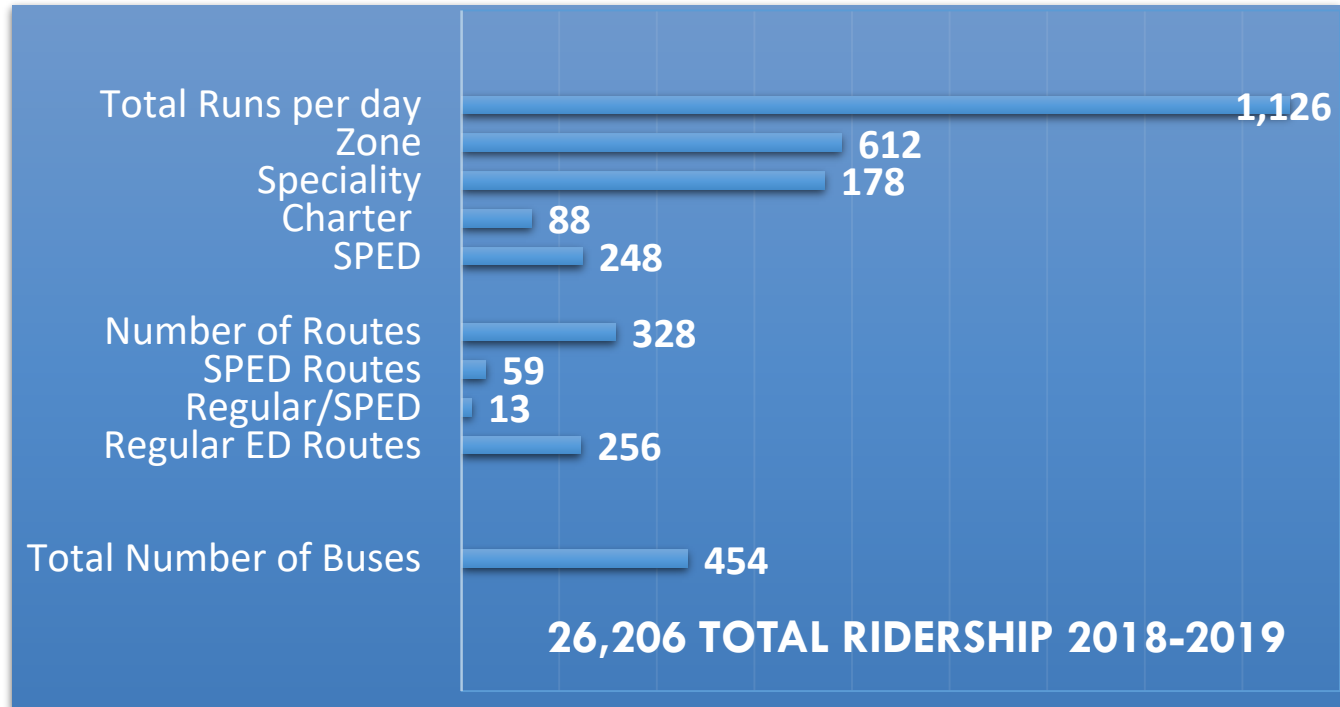
*2017-2018 A new bell schedule survey was performed in lieu of the annual customer service survey



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Strategic Goal 5 D.1

Report Criteria: Report to include total number of riders, total number of routes, total number of stops, and total number of buses assigned to each school or program. Report to also include any route additions and changes. The measurement window will encompass the start of September to the end of May.





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| Cost Comparisons | 2016 Actual | 2017 Budget | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual |
|------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| MV/Reliant* | \$21,201,617 | - | - | - | - | - | - |
| Staff, Supplies, & Equipment | \$1,206,850 | \$23,725,400 | \$21,097,956 | \$21,142,656 | \$23,118,825 | \$24,953,218 | \$21,085,111 |
| Fuel | \$2,007,321 | \$4,000,000 | \$2,376,466 | \$4,000,000 | \$2,326,890 | \$2,326,890 | \$2,471,754 |
| Vehicles/Buses | \$4,177,439 | \$4,321,332 | \$6,594,015 | \$3,463,130 | \$3,593,693 | \$3,593,693 | \$3,524,876 |
| District Start Up | \$557,525 | \$1,666,811 | \$796,383 | - | - | - | - |
| Refund MV/Reliant | - | \$1,495,702 | - | - | - | - | - |
| | | | | | | | |
| Total Budgets | <u>\$29,150,752</u> | <u>\$35,209,245</u> | <u>\$30,864,820</u> | <u>\$28,605,786</u> | <u>*\$29,039,408</u> | <u>\$30,873,801</u> | <u>\$27,081,741</u> |
| | | | | | | | |
| | | | | | | | |

➤ \$25,775,688 Total paid MV/Reliant

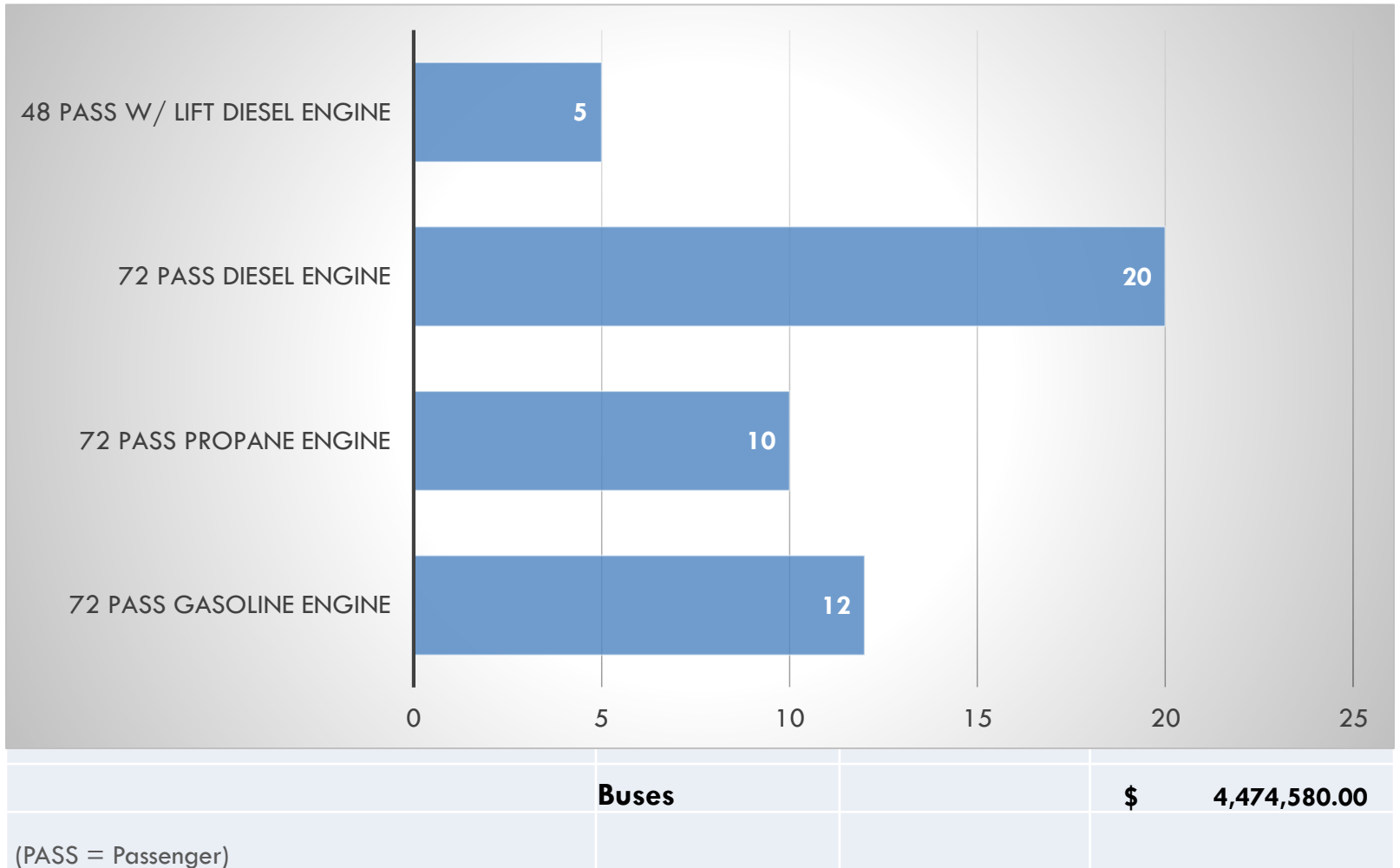
➤ Includes \$6,193,940 in Health Insurance

* Includes costs incurred for assisting CEMA with Hurricane Irma and unfunded shuttles (such as CBVIs and dual enrollment to the colleges)





2018-2019 Bus Purchase





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Questions?