



SCCPSS Transportation
Safe, Reliable, On time.

Stewardship of Transportation Strategic Goal 5

School Year 2017-18

September 5, 2018



**Transportation Department
Operations Division**



Stewardship of Transportation

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	15 min	20 min	10 min	15 min
Target	<10min	<15min	<10min	<15min

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 2017-2018 School Year average an overall On-Time Performance of 83.6%.



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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
2017-2018	324	\$433.64

- Transportation continuously assess routes to identify potential overlap in an effort to reduce routes.
- Route rosters are generated for verification to identify students both eligible and not eligible for transportation.
- Periodic ridership censuses are done to aid in modifying the routes to improve 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%
2017-2018	8	92%



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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	
	2016-2017	2017-2018*	2016-2017	2017-2018*
Base	TBD	65%	TBD	46%
Target	TBD	70%	TBD	60%
Very Satisfied	14%	-	18%	-
Satisfied	51%	-	28%	-
Dissatisfied	25%	-	31%	-
Very Dissatisfied	4%	-	23%	-
NA or Don't Know	6%	-	-	-
Total	100%	-	100%	-

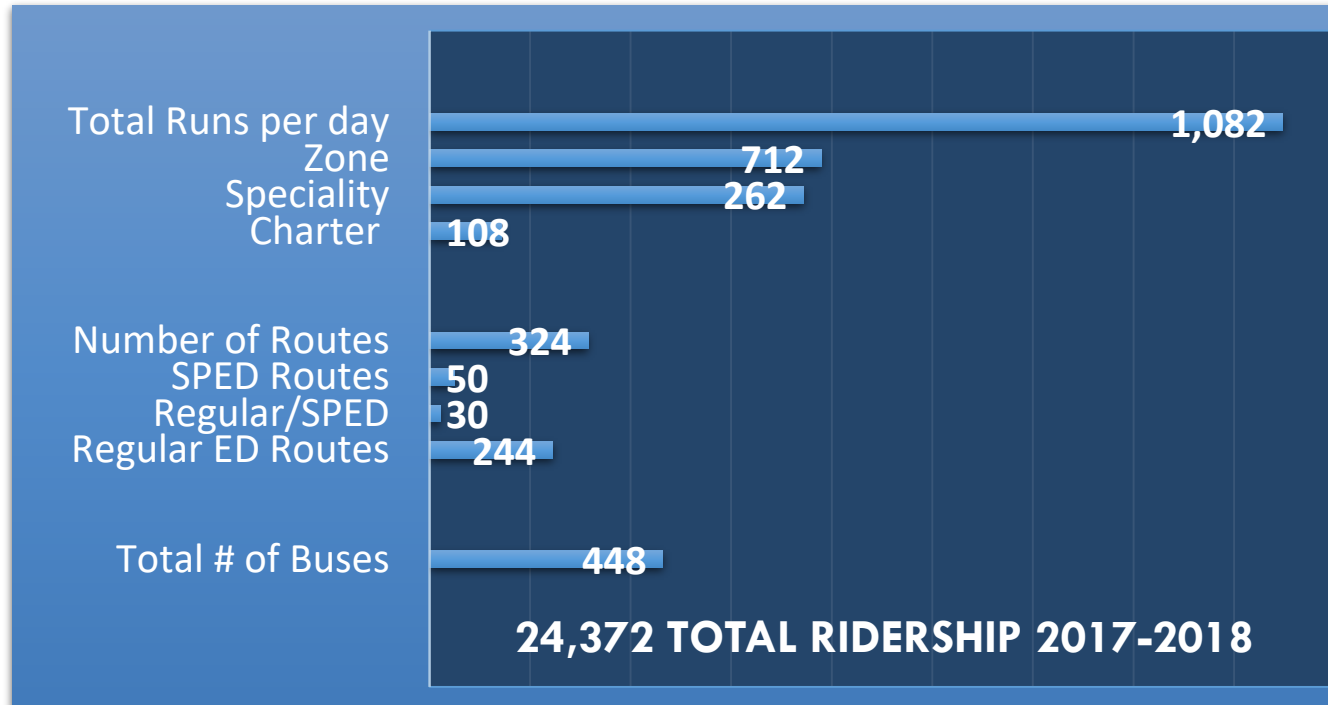
**2017-2018 A new bell schedule survey was performed in lieu of the annual customer service survey.*



Stewardship of Transportation (Revised)

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
MV/Reliant*	\$21,201,617	-	-	-	-
Staff, Supplies, & Equipment	\$1,206,850	\$23,725,400	\$21,097,956	\$21,142,656	\$23,118,825
Fuel	\$2,007,321	\$4,000,000	\$2,376,466	\$4,000,000	\$2,326,890
Vehicles/Buses	\$4,177,439	\$4,321,332	\$6,594,015	\$3,463,130	\$3,593,693
District Start Up	\$557,525	\$1,666,811	\$796,383	-	-
Refund MV/Reliant	-	\$1,495,702	-	-	-
Total Budgets	\$29,150,752	\$35,209,245	\$30,864,820	\$28,605,786	\$29,039,408*

- \$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).



2017-2018 Bus Purchase

	Quantity	/per unit	\$
Blue Bird/All American T3RE 4006			
84 Pass Type D Rear Engine	21	\$111,993.05	\$ 2,351,854.05
Communications Option Package*		\$6,506.95	\$136,645.95
		\$118,500.00	\$2,488,500.00
Blue Bird/Vision BBCV2610 Lift Bus			
54 Pass Size bus with 39 Passenger Seating	21	\$93,843.85	\$ 1,970,720.85
Communications Option Package*		\$6,271.15	\$131,694.15
		\$100,115.00	\$2,102,415.00
Buses			\$ 4,322,574.90
*Expendable Non-Computer			\$268,340.10
			\$ 4,590,915.00
* Includes purchase & installation of radios, Zonar and cameras			



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Questions?