



Transportation Semi-Annual Operations Update

April 14, 2022

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Transportation Director

Agenda



- Safety
- Fleet Update
- Staffing
- Ridership SY 21-22
- Fee for Service SY 21-22
- Challenges – Moving Forward

Safety



- **Stop Arm Law Infractions Reported**
 - SY 19-20, 90 events
 - SY 20-21, 24 events
 - SY 21-22, 168 events
- **StopFinder App for Families**
 - Invitation sent to 2,556 riders, 399 activated

Safety Overview



- **Accident Review Program**
 - Every incident is reported & reviewed
 - Every incident is deemed preventable or not
 - Preventable incidents require retraining or revisions
- **Increase of incidents challenges**
 - Buses Backing up – changed from pull through
 - Many new drivers
- **Future Steps**
 - New Facility – Drive through parking
 - Retain drivers

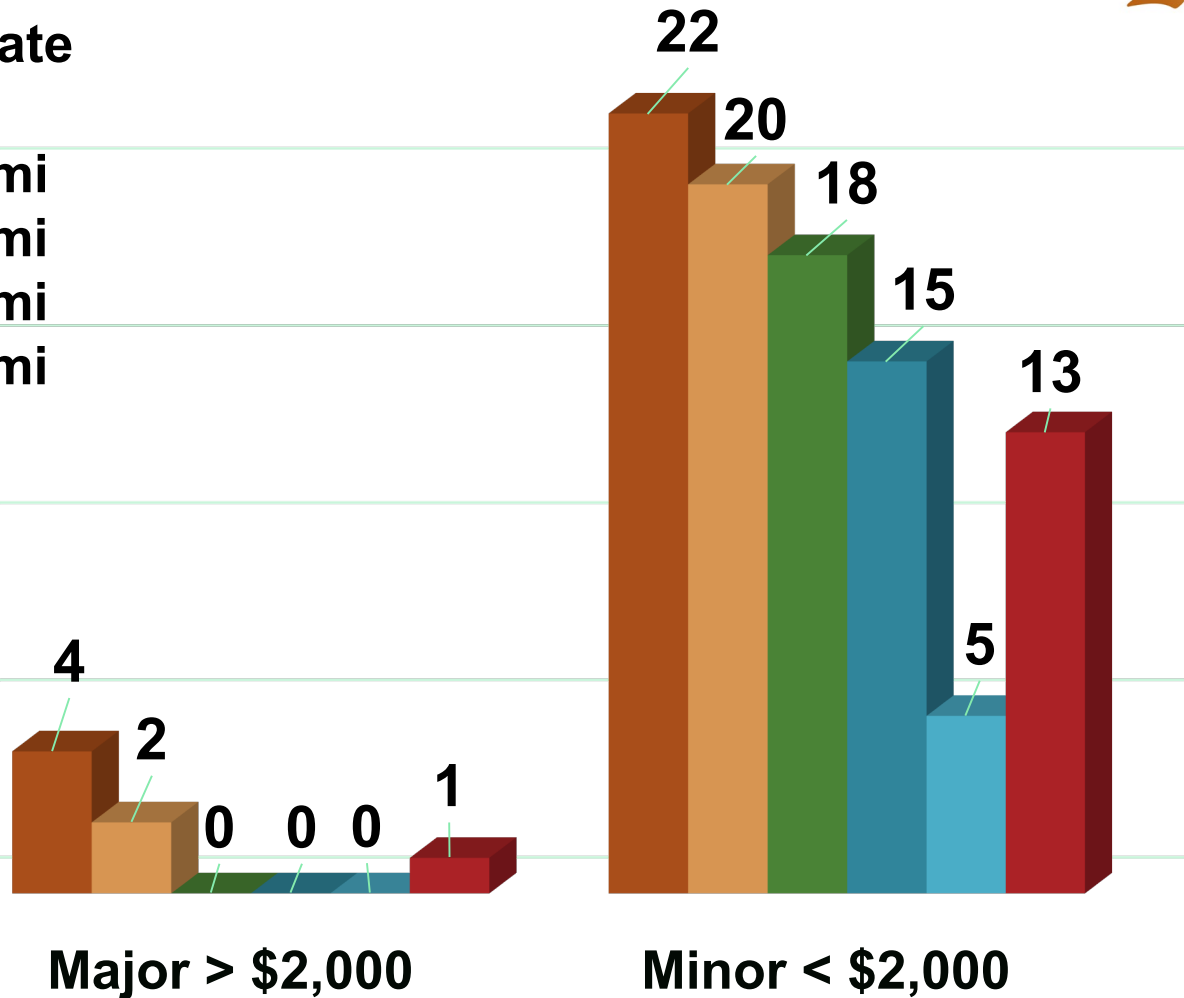
Safety Record



Incident Rate

18-19 – 1.26/100K mi
19-20 – 0.8/100K mi
20-21 – 0.2/100K mi
21-22 – 2.3/100K mi

- SY 16-17
- SY 17-18
- SY 18-19
- SY 19-20
- SY 20-21
- SY 21-22



Bus Purchase Strategy

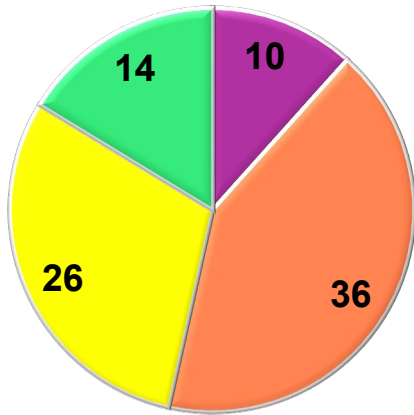


- **Safety & Maintenance Based**
 - New buses have the latest safety technologies
 - New buses are more reliable/less breakdowns
- **Financing**
 - Recognized the need for growth and replacement
 - Continued plan through capital funding when needed
- **Concept and Importance**
 - Keep up with growth and replacement
 - Less downtime/shop time

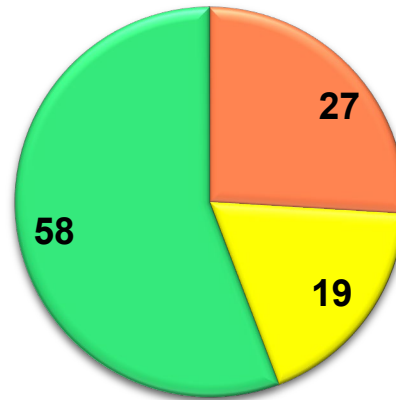
Total Fleet Age



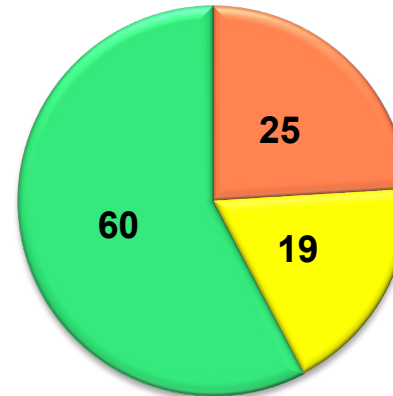
SY 17-18
86 Buses



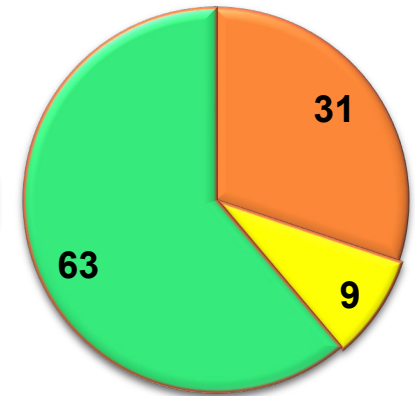
SY 19-20
104 Buses



SY 20-21
104 Buses



SY 21-22
103 Buses



 20 Yrs >

 15 Yrs-19 Yrs

 10 Yrs- 14 Yrs

 9 Yrs <

Bus Assignment & Distribution



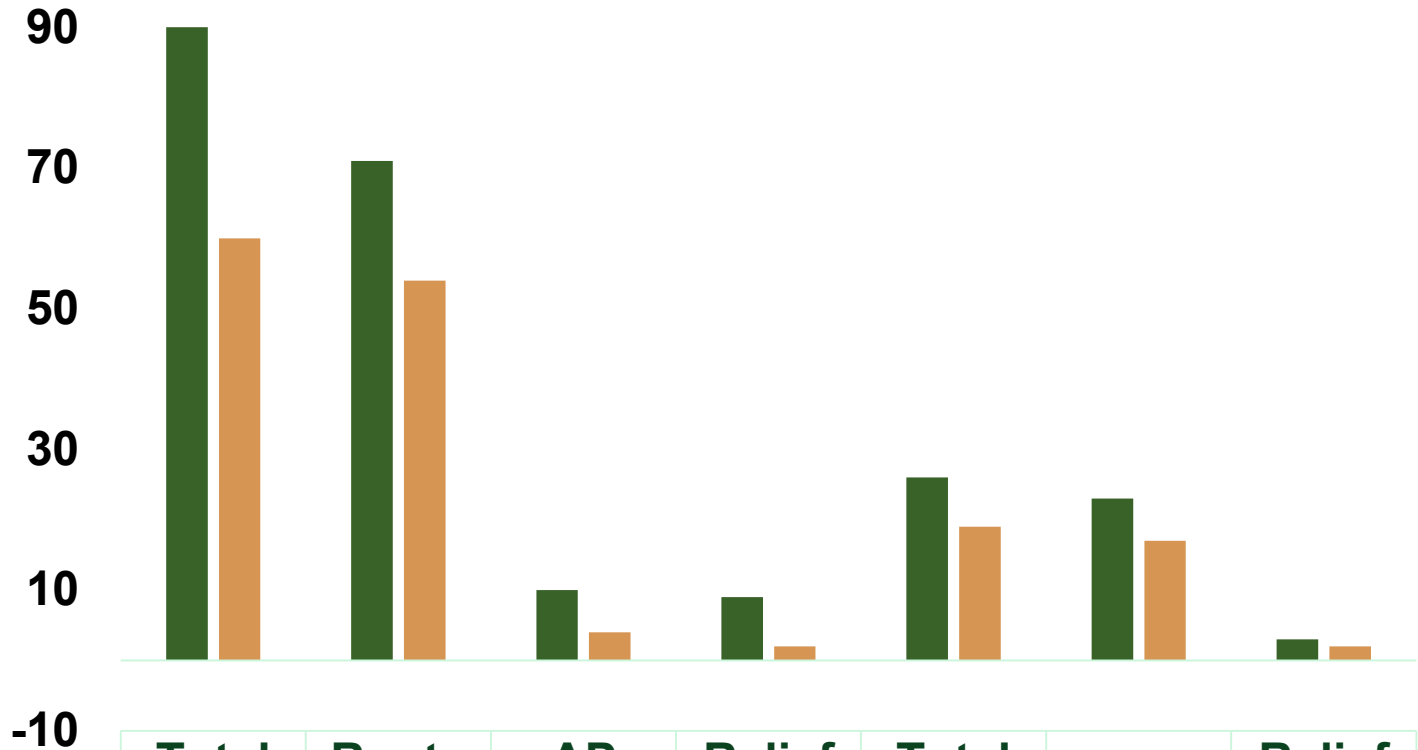
	FY 18-19	FY 19-20	FY 20-21	Current FY 21-22
Beginning of Year Added	86	94	104	104
Added	17	15	2	9
Permanent out of service	<u>-9</u>	<u>-5</u>	<u>-2</u>	<u>-10</u>
Total Operational	94	104	104	103
GENED Routes	39	46	34	36
SPED Routes	<u>26</u>	<u>26</u>	<u>22</u>	<u>23</u>
Total Route Buses	65	72	56	59
		11% +	22% -	5% +
GENED Spares	7	9	10	10
SPED Spares	<u>7</u>	<u>8</u>	<u>8</u>	<u>7</u>
Total Spares	14	17	18	17
Inactive Route Gen/Sped Buses			15	12
Trip	13	13	13	11
Training	2	2	2	4
Total Operational	94	104	104	103

Mileage & Diesel Usage



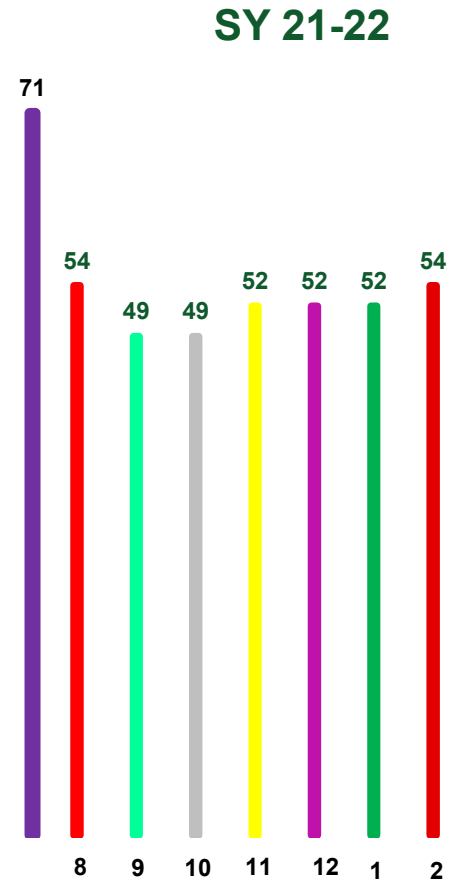
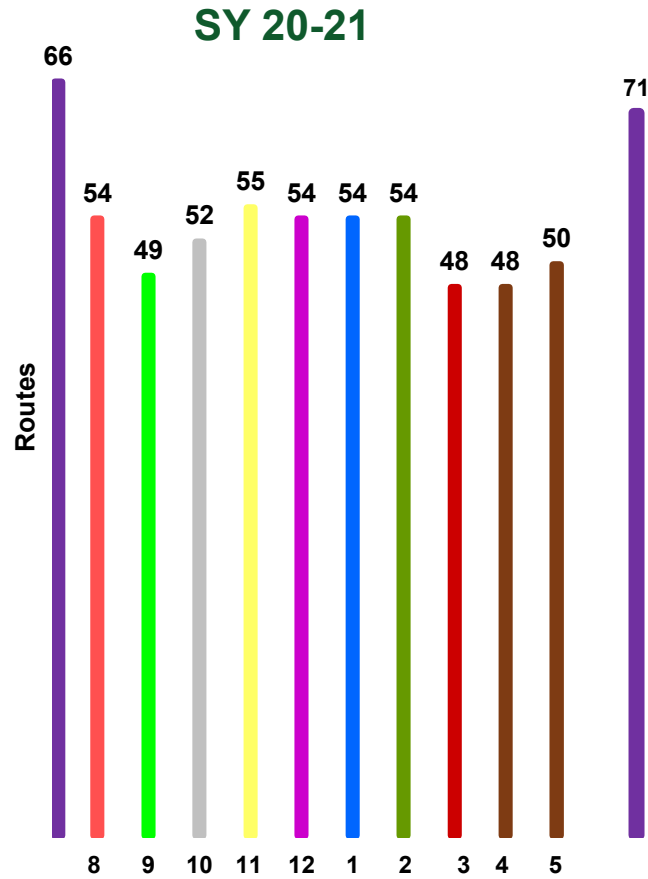
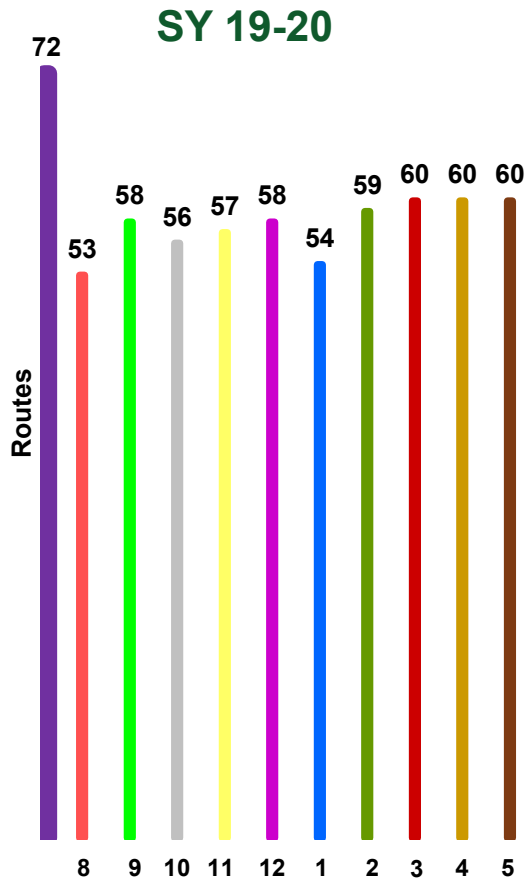
	FY 18-19	FY 19-20	FY 20-21	Limited Routes FY21-22
GENDED Route Miles	530,942	440,919	267,733	368,056
SPED Route Miles	406,496	355,913	224,761	239,621
Total Route Miles	937,438	787,568	492,494	607,677
Total Trip Miles	104,919	63,419	4,120	35,991
Total Admin Miles (White Buses) & Admin Vehicles	5,716	34,503	16,895	20,672
Total Bus Miles	1,048,073	885,490	513,509	664,340
Diesel gallons used(Buses)	137,861	107,385	75,861	93,532
Unleaded gallons (Buses)		3,539	1,564	2,747

Current Driver and Para Staffing



	Total Driver	Route Drivers	AP Drivers	Relief Drivers	Total Para's	Para's	Relief Para's
■ Required 21-22	90	71	10	9	26	23	3
■ Current 21-22	60	54	4	2	19	17	2

Historical Monthly Driver Shortage

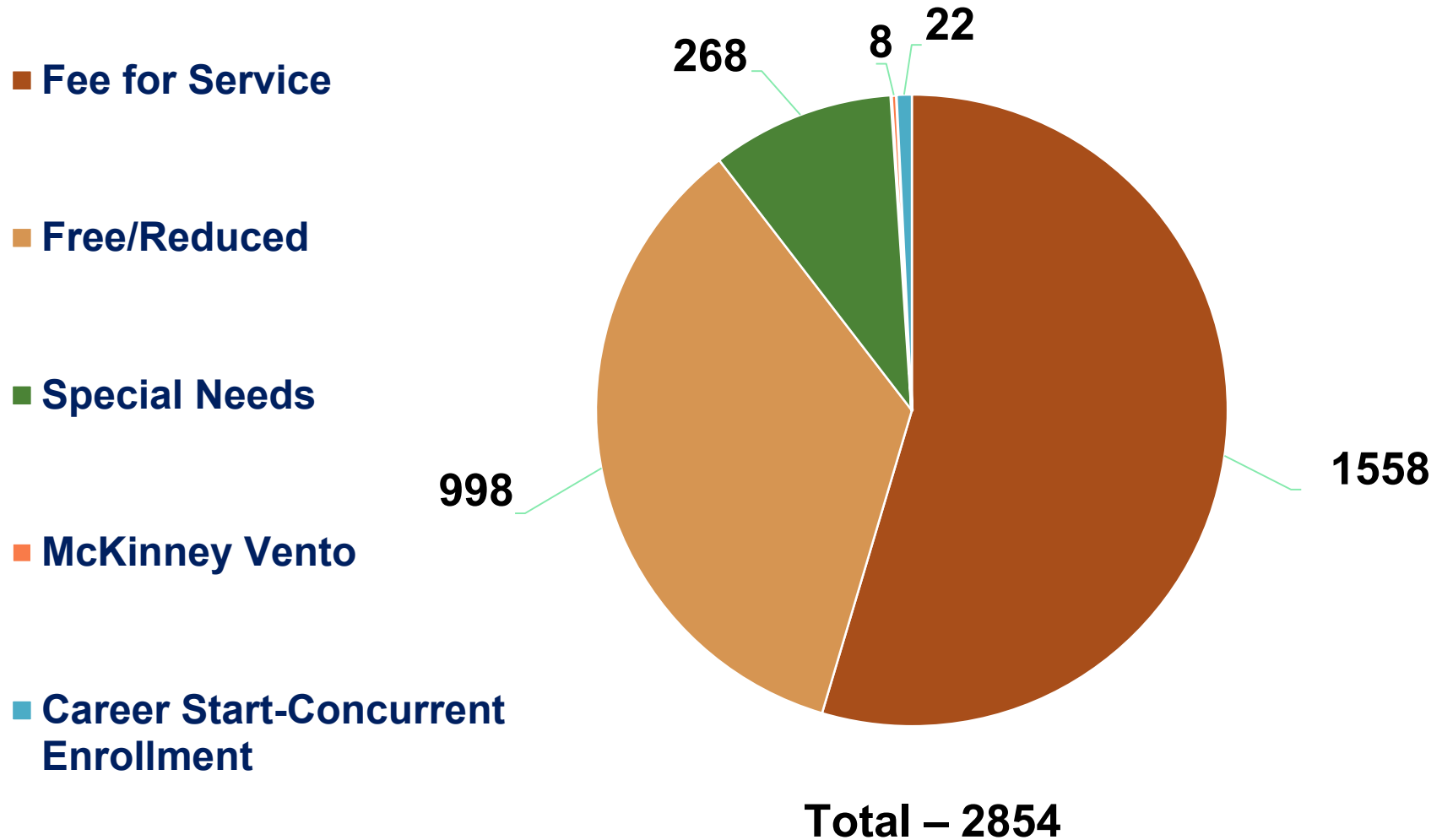


Months

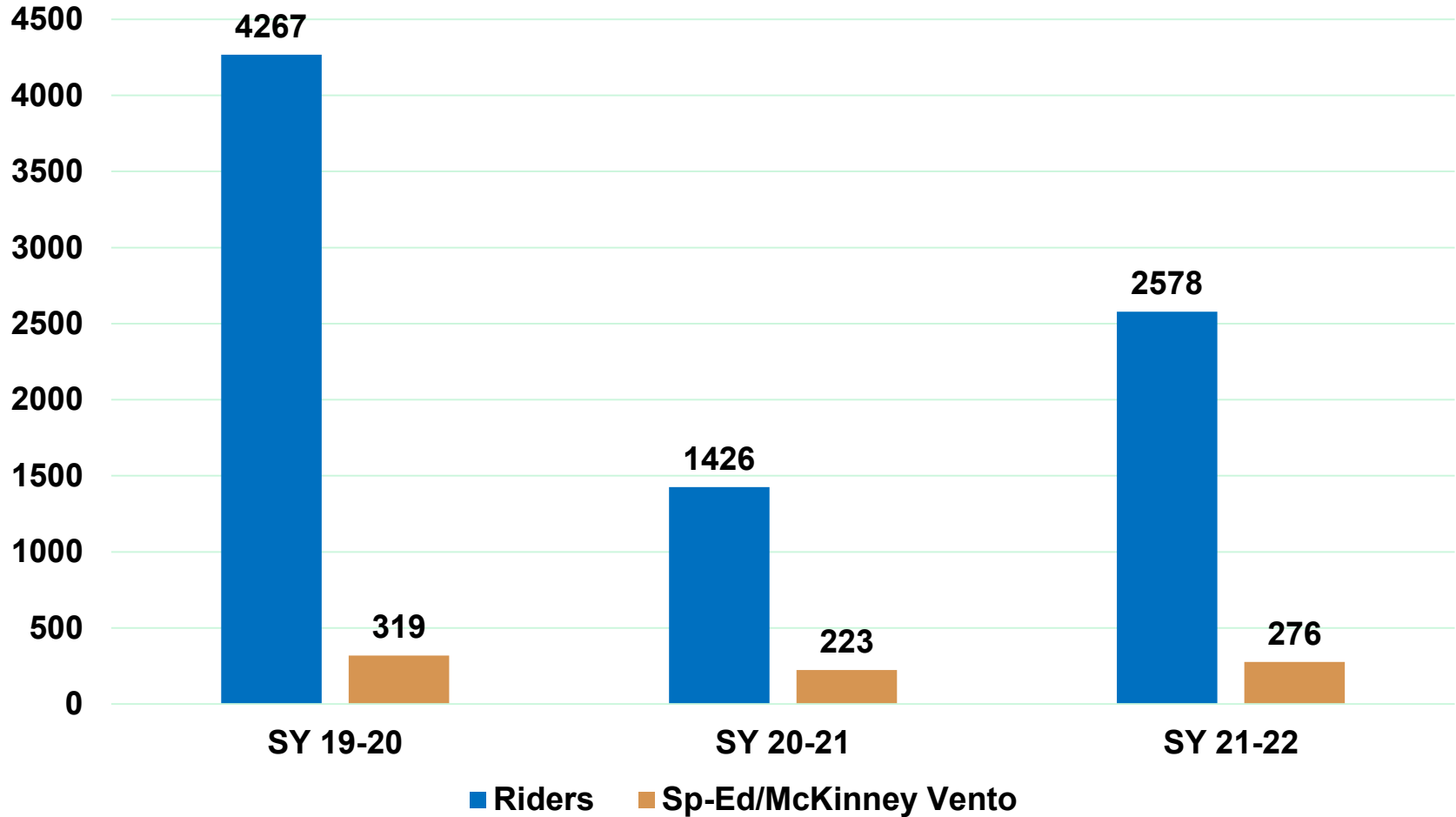
Driver Shortage Impacts

- **Reduced Routes & Field Trips**
 - 14 less routes=less ridership
 - ~600 less field trips supported annually
- **Hiring/Recruiting Efforts**
 - Over 2 years of Transportation Recruiting Team meetings
 - Pay & hiring incentives
 - Strategic advertising and promotions
- **Hiring Trends**
 - Pay increase helped 13 last year 33 so far this year
- **Retention Trends**
 - Losing employees to higher paying local driving positions

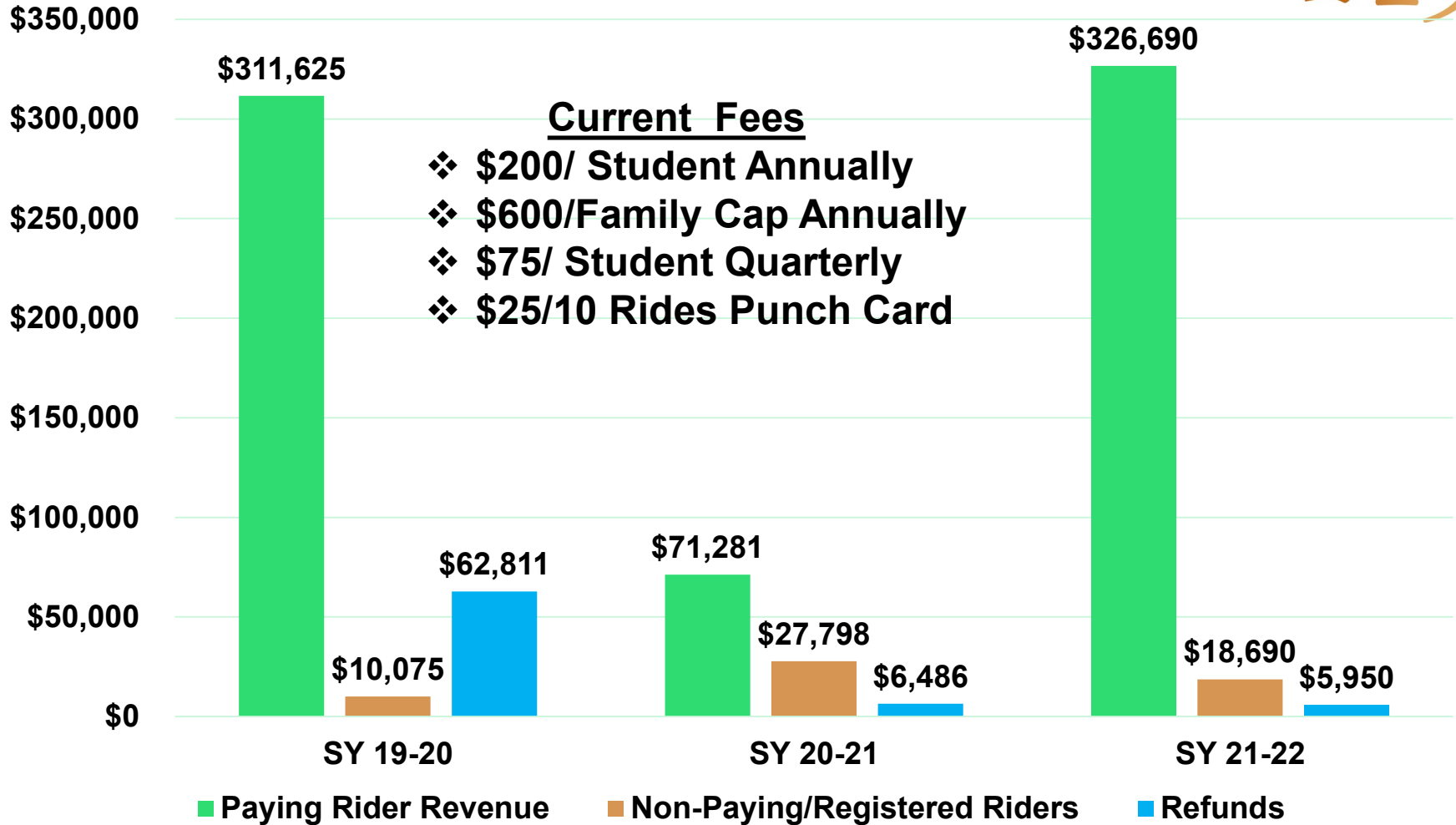
Transportation Ridership SY 21-22



Ridership



Fee for Service Revenue



Challenges – Recap



Challenges

- Safety Trends
- Driver Retention/Recruiting
- Facility Space
 - personnel, garage, parking
- Increasing Expenses
 - salaries, fuel, parts ,supply line

Moving Forward

- Growth Planning
 - More schools = more buses
 - Transportation facility requirements
 - Fee increases to offset expenses



Comments, Questions, or Concerns?