

# TRANSPORTATION COMMUNITY TASK FORCE NEEDS ASSESSMENT GROUP

Chair: Kat Schraeder

Co-Chair: Jennifer Lawrence

12/17/2015

# AREAS OF FOCUS

- Fleet
- Ridership/Funding
- Personnel and Maintenance
- Safety and Training
- Growth Considerations

# FLEET BASICS

- 4 -72 passenger yellow buses (2,4, 5, 8)
- 2- 12-14 passenger Special Education buses (6 ,10)
- 1- 54 Passenger (if all seats are in, currently some removed for wheel chair usage)
- 2 – 84 passenger yellow buses (11, 12)
- Cardinal 1 and 11 Specialty Buses that seat 46
- 2 Vans-Maintenance and Operations
- 2 Suburbans
- 4 other vehicles
- Need 2 more vehicles for maintenance
- Need 2 more for staff transportation to conferences, etc.
- Need 1 more 4 wheel drive for additional SRO

# FLEET-DEPRECIATION SCHEDULE

Bus	Year of Bus	replace	Cost of bus	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEAR 11	YEAR 12	Purchase Date	
	2	2006	2016	34,000	30,750	27,500	24,250	21,000	17,750	14,500	11,250	8,000	4,750	1,500			
	4	2006	2016	34,000	30,750	27,500	24,250	21,000	17,750	14,500	11,250	8,000	4,750	1,500			
	5	2008	2018	43,200	39,030	34,860	30,690	26,520	22,350	18,180	14,010	9,840	5,670	1,500			
	6	2006	2016	34,000	30,750	27,500	24,250	21,000	17,750	14,500	11,250	8,000	4,750	1,500			
	8	2008	2018	43,200	39,030	34,860	30,690	26,520	22,350	18,180	14,010	9,840	5,670	1,500			
	10	2004	2014	15,000	13,650	12,300	10,950	9,600	8,250	6,900	5,550	4,200	2,850	1,500			
ES 11		2000	2010	8,700	7,980	7,260	6,540	5,820	5,100	4,380	3,660	2,940	2,220	1,500			
ES 12		2000	2010	8,700	7,980	7,260	6,540	5,820	5,100	4,380	3,660	2,940	2,220	1,500			
	13	2012	2022	78,000	70,350	62,700	55,050	47,400	39,750	32,100	24,450	16,800	9,150	1,500			
	14	2012	2022	78,000	70,350	62,700	55,050	47,400	39,750	32,100	24,450	16,800	9,150	1,500			
	15	2012	2022	78,000	70,350	62,700	55,050	47,400	39,750	32,100	24,450	16,800	9,150	1,500			
	16	2012	2022	78,000	70,350	62,700	55,050	47,400	39,750	32,100	24,450	16,800	9,150	1,500			
	17	2014	2024	94,300	85,020	75,740	66,460	57,180	47,900	38,620	29,340	20,060	10,780	1,500		Sept '14	
	18	2015	2025	93,000	80,625	68,250	55,875	43,500	31,125	18,750	6,375					Aug '15	
	19	2015	2025	97,000	84,542	72,083	59,625	47,167	34,708	22,250	9,792					Aug '15	
	20	2016	2026	96,597	84,139	71,680	59,222	46,764	34,305	21,847	9,389					Jan '16	
	21	2016	2026	96,597	84,139	71,680	59,222	46,764	34,305	21,847	9,389					Jan '16	
Card I		2014	2026	150,000	137,625	125,250	112,875	100,500	88,125	75,750	63,375	51,000	38,625	26,250	13,875	1,500	July '14
Card II		2015	2027	151,000	138,542	126,083	113,625	101,167	88,708	76,250	63,792	51,333	38,875	26,417	13,958	1,500	Feb '15
xx 1 salv		2007	2017	39,100													
xx 3 salv		2007	2017	39,100			xx - Do not Run										
xxx 7 salv		1997	2007	0			xxx - Runs, not inspected, MIL Bus										
xxx 9 salv		1990	2000	0			ES - Emergency Spare										

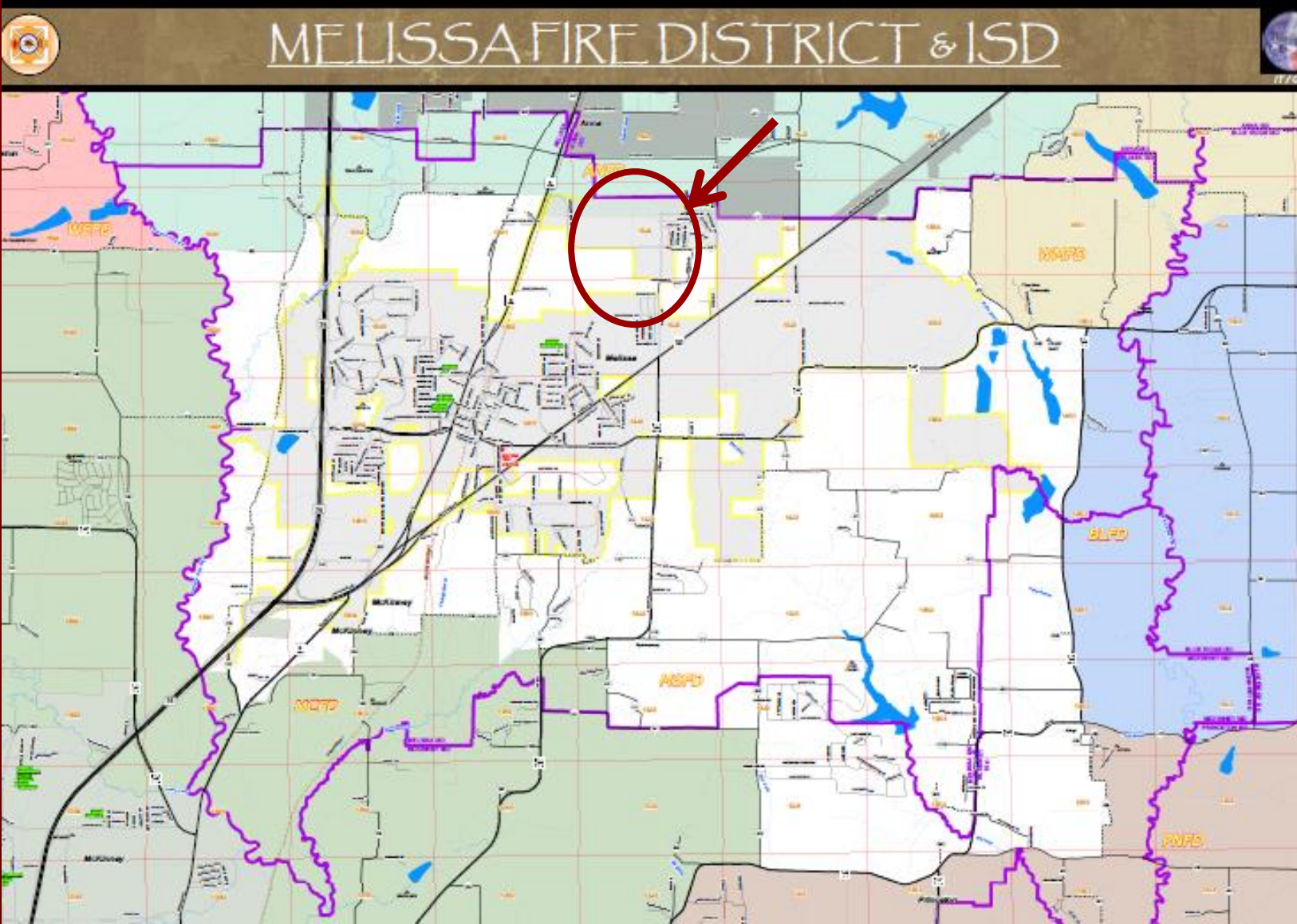
# FLEET CONSIDERATIONS

- 2 new buses purchased to replace bus 1 and 3 will come into operation in January.
- Cardinal 1 and 11 are source of pride for our students and provide great visibility on trips.
- Analysis of the bus market shows that buying used buses is not cost effective when considering depreciation, warranties, and maintenance costs.
- New buses run around \$97,000 and with new Cummings engines and warranties should have minimum of 10 year usage.
- Consider looking at buses purchased in 2012 and selling on used market for ~\$65,000 and replacing with new. Gets 4 new buses with complete warranty coverage for approximately \$130,000 versus \$388,000. 2012 buses do not have Cummings engines and similar buses have hit high maintenance costs in years 4 and beyond.

# RIDERSHIP

Route	HME	MRI	HME + MRI	MS	HS	MS + HS		
1	14	12	26	15	8	23		49/71
2	15	11	26	16	12	28		54/58
3	24	22	46	24	15	39		85/98
4	15	47	62	18	9	27		89/137
5	51	11	62	37	18	55		117/171
6	9	6	15	4	6	10		26/30
7	33	23	56	39	24	63		119/165
8	24	26	50	17	16	33		83/107
11	45	0	45	1	2	3	* RV Park only MRI, MS, HS	57/57
	221	152		167	104			
Grand totals			373			271	670	892

# DISTRICT MAP



# RIDERSHIP CONSIDERATIONS

- Rural routes still have capacity.
- Have reconfigured routes and looked at combining, but bus would not get back in time for 2<sup>nd</sup> round pickups
- There is not a straight line formula for if we add X students, we need a new bus. Instead, we have to look at subdivisions as they are added.
- Magnolia Ridge will be built out by September and will require another bus.
- Bus additions are going to be necessary as subdivisions build out. Since school started this year, we have averaged 54 more riders per day.
- Must promote bus ridership—increases state funding and decreases congestion in carpool lanes.



# PERSONNEL AND MAINTENANCE

- Transportation director, Rob Welsh
- 9 drivers
- 1 aide
- Immediately need a part time 4 hour per day aide to serve backup for dispatch, assist with routine paperwork, field incoming calls when director is out on routes or helping with broken down buses. This will also free up more time for Transportation Director to continue improving training, promoting transportation services, and verifying all bus maintenance is being done on correct schedule so that no warranties are invalidated.
- A qualified mechanic will be around \$35,000 per year and the department does not have enough costs to justify this need yet, but it will be coming.

# SAFETY AND TRAINING

- New program just instituted called Safe Pupil that provides online continuing education and training on all topics from placement of safety triangles, bullying awareness, discipline management for driver, etc. required for all CDL drivers.
- Need to get a TV in the transportation department to monitor weather situations. Connection is already provided.
- All buses are being equipped with working cameras.
- Need to increase signage on campuses and work on traffic flow of both cars and pedestrians in school pick up and drop off zones. Of particular concern is current Middle School drop off and pick up zone where cars fly by even when buses have their stop sign out.
- Need to implement school bus safety week at the elementary where all kids have a chance to see and learn bus safety basics.

# GROWTH CONSIDERATIONS

- 28% of new students have been bus riders over the last 3 years, but this statistic does not translate nicely to when new buses will need to be added to the fleet. Must monitor rooftops added in new subdivisions to predict that.
- Transportation, if done correctly, is never really seen or heard, but if something is messed up and not immediately responded to, has potential to become a negative social media discussion point.
- Need to design new school with separate entrance exit for buses, carpool, and student/faculty parking. Toured several schools and observed traffic flow and safety during dismissal. Liberty High School in Frisco was outstanding for a model with the flow of all traffic around the full campus.
- Placement of CTE buildings and athletic facilities and timing of build out will affect transportation both with personnel and fleet.