



Transportation Update

Presentation to the Special Administrative Board

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Highlights 2015-16

- Improved on-time performance to 97%
- Reduction of route buses by 5
 - 2014-15 283
 - 2015-16 278
- Improved budget management including lower excess time cost
- Benefited from lower fuel costs
- Implemented Edutracker to improve cost and quality control oversight of vendor
- Improved state inspection results (preliminarily reported by First Student)

Transportation Costs

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Budget
Total First Student	\$23.4	\$23.2	\$23.1	\$22.7	\$21.8	\$22.7

2015-16 Projection

- Savings vs. budget and 2014-15 due to reduced routes, improved monitoring of excess time and lower fuel costs

2016-17 Proposed Budget

- Incorporates 2.5% contracted increase and increased fuel cost

State Inspection Results

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16*</u>	<u>2014-15</u> vs <u>2015-16</u> <u>Change in % pts.</u>
Approved	68.9%	85.0%	90.5%	+5.5%
Rejected	25.7%	12.8%	8.2%	-4.6%
Out of Service	5.6%	2.2%	1.3%	-0.9%

* Reported by First Student. Haven't received report from Mo. Highway Patrol

- Results are improved vs. last year

Focus Areas 2016-17

- Parent Portal with route and stop information
- Improve service and route efficiency
- Focus on safety and maintenance
- Last year of 5 year contract
 - RFP posting within 30 days



Questions?