



**Coordinator
Name**

Kenny Mulder

**Planning
Team**

Robin Ray, Walter Garrett

Program Description

Purpose or Mandate

Provide safe and efficient transportation services for qualifying students in accordance with district policies EEA, EEA-R and EEAB through effective routing, highly trained drivers and monitors, and a comprehensive maintenance program. Adhere to all federal, state, and local guidelines which pertain to student transportation services.

Summary Description of Program

Transportation Management designs and delivers individualized transportation services for special education students and provides transportation services for Career/Technical Education students, in compliance with all federal, state, and local laws and Board policies.

Which specific CSIP goals and PCF processes does this Program support?

- CSIP 4.2 Provide safe and efficient transportation of students
- CSIP 4.2.1 Develop and implement a systematic approach to ensure safe student transportation
- CSIP 4.2.2 Sustain a systematic approach to ensure safe transportation
- CSIP 4.2.3 Monitor effectiveness of guidelines for determination of transportation as a related service
- PCF 4.4 Manage transportation of students
- PCF 4.4.1 Design routes and schedules
- PCF 4.4.2 Plan and deliver special routes and services to support instructional needs
- PCF 4.2.3 Manage vehicle acquisition, maintenance and replacement

Who are the Customers/Stakeholders?

- Students
- Parents
- Staff
- Administrators
- Board of Education
- Taxpayers
- Other _____

What are the Customer/Stakeholder requirements?

Provide on-time, accommodation-compliant, safe, and efficient transportation to meet the unique needs of our students.

What is this program expected to accomplish?

Provide access to the educational setting through safe, efficient and timely transportation services for all students deemed necessary through the IEP process, 504 plan, or technical education enrollment.

Briefly describe how this Program works

The program is continually evolving as part of the Special Education Process. As students are identified as requiring transportation, critical data are gathered, processed, and electronically forwarded to the transportation department data base. The routing department uses routing software daily to update and generate routes as needed. After verification of the adjusted routes, parents are notified and the new routes are put into effect. (The process can take up to ten days and is dependent on accurate and timely

transmission of information.) On a daily basis, routes are dispatched in accordance with specified times to transport students as scheduled to designated educational settings, and again for return to designated drop-off locations.

What resources (type and quantity) are required to execute this plan?

Special School District currently owns and operates transportation services through the following locations:

Facility	Central Garage	South Garage	Durham Services (contracted)	TOTAL DISTRICT
Number of Staff	9	8	12	29
Number of Drivers	60	66	113	239
Number of Aides	43	49	81	173
Total Staffing	112	123	206	441
Number of Routes	55	59	106	220

The district also collaborates with partner school districts to provide transportation services to SSD students. These partnerships include: Ritenour, University City, Kirkwood, Rockwood, Parkway, and Mehlville. Through these partnerships the district provides 32 buses to Parkway School District, six buses to Rockwood School District, and two buses to Kirkwood School District (a total of 40 buses). Mehlville currently operates 17 routes for SSD in which we reimburse for the bus leases as well as employee wages. The district also contracts with two cab companies to provide specialized transportation.

SSD also operates a number of specialized computer programs to support transportation activities, including Easy Bus / Easy Driver, Transfinder, Service Finder, E-Screen, IIX, and various maintenance and diagnostic computers and software.

Action Plan Summary

Previous Cycle Goals and Measurable Objectives

2011-2012 Overall Goals and Measurable Objectives

- Goal 1:** Provide efficient transportation for SSD students
- Objective 1.1:** On-time bus arrivals at school will be higher than 96%

- Goal 2:** Provide safe transportation
- Objective 2.1:** Incidents will decrease from previous years' numbers
- Objective 2.2:** Accidents will decline from previous years' numbers
- Objective 2.3:** Maintain bus annual inspection rate above 90%

- Goal 3:** Maintain a reliable driving force
- Objective 3.1:** Monitoring of employee absenteeism
- Objective 3.2:** Number of employees recognized for performance

- Goal 4:** Maintain an effective maintenance program
- Objective 4.1:** Monitored through daily breakdown
- Objective 4.2:** State Inspections
- Objective 4.3:** Out of service days

2013-2014 Overall Goals and Measurable Objectives

- Goal 1:** Provide safe transportation
- Objective 1.1:** Incidents will decline over 3 year period

- Objective 1.2:** Accidents per 100,000 miles will decline over 3 year period
- Objective 1.3:** Preventable accidents per 100,000 miles will decline over 3 year period
- Objective 1.4:** Workers compensation claims will decline over 3 year period
- Objective 1.5:** Inspection results for each garage will exceed State averages

Goal 2: Provide efficient transportation for SSD students

- Objective 2.1:** On-time bus arrivals at school will be higher than 98%
- Objective 2.2:** Absenteeism will decline in each category over a 3 year period
- Objective 2.2:** Efficiency and quality will be evidenced by transportation awards
- Objective 2.2:** Breakdowns per 100,000 miles will decline over a 3 year period
- Objective 2.2:** Fleet age will be less than state and national average

Goal 3: Set targets to evaluate appropriate transportation to SSD students in order to develop guidelines to determine transportation as a related service

- Objective 3.1:** Establish benchmarks for the number of students who are transported to their home school by disability
- Objective 3.1:** Establish benchmarks for accommodations provided for students

Current Cycle (2014-2015) Goals and Measurable Objectives

Goal 1: Provide safe transportation for all SSD students. (CSIP Objective 4.2)¹.

- Objective 1.1:** Incidents² per 100,000 miles will decline.
- Objective 1.2:** Non-Preventable Accidents^{3,4} per 100,000 miles will decline.
- Objective 1.3:** Preventable^{3,5} Accidents per 100,000 miles will decline.
- Objective 1.4:** Workers' compensation claims will decline.
- Objective 1.5:** Inspection scores for each garage will exceed State averages.

Goal 2: Provide efficient transportation for all SSD students. (CSIP Objective 4.2)¹.

- Objective 2.1:** Total number of routes will decline.
- Objective 2.2:** On-time bus arrivals at schools will be higher than 98%.
- Objective 2.3:** Staff absenteeism will decline in each category.

Current Cycle (2014-2015) Action Plans

Short-term (within the next school year)

- Review processes with all transportation staff identifying high incident and accident percentages and expanded training time to address areas identified as high risk for preventable accidents.
- Review all compiled data from past three years to identify common causes of workman's compensation to create and implement corrective actions including additional training for drivers and monitors.
- Work with administrators and staff to provide guidance and information such as behavior plans, medical plans and specific equipment for students needed to provide safe transportation.
- Improve processes for guiding IEP teams to use to make decisions regarding transportation as a related service to increase students receiving transportation in the least restrictive environment.
- Work with Human Resources to align absence policy with labor contract.

Medium-term (1-2 years)

n/a

Long-term (3 years and more)

Evaluation Plan Summary

Program Evaluation Authority

Evaluation of this program is required biennially by Board policy IM. The last evaluation report was approved by the Board on April 8, 2014.

Qualitative Measures - Evaluation questions to be used

- What are the major accomplishments or benefits of this program?
- How well did this program fulfill its purpose or mandate?
- What do customers and other stakeholders consider to be the strengths and opportunities for improvement /weaknesses of the program?
- How well-aligned are the program's processes with the goals of the program?
- What is the level of deployment of this program's services?
- How should resources be changed to improve this program?
- How should goals be changed, added, or removed?

Quantitative Measures - Evaluation questions to be used

- What is the status of the program's progress toward achieving its goals?
- What are the actual costs of this program, and how do they compare to planned costs?
- What is the estimated actual benefit-cost or cost-effectiveness of this program?

Quantitative Measures – Criteria for Evaluation

Measure to be used	2014-2015 Target
Goal 1: Provide safe transportation for all SSD students.	
1.1: Incidents ² will decline.	< 23 per 100k miles
1.2: Non-Preventable Accidents ^{3,4} per 100,000 miles will decline.	< 18 per 100k miles
1.3: Preventable Accidents ^{3,5} per 100,000 miles will decline.	< 24 per 100k miles
1.4: Workers' compensation claims will decline.	< 56
1.5: Inspection results for each garage will exceed State averages.	n/a
Goal 2: Provide efficient transportation for all SSD students.	
2.1: Total number of routes will decline.	< 228
2.2: On-time bus arrivals at schools will be higher than 98%.	> 98%
2.3: Staff absenteeism will decline in each category.	Multiple, < 3.4-9.1%

NOTES:

1. CSIP Objective 4.2 includes both safety and efficiency: "Provide safe and efficient transportation of students."
2. Incident: A district-owned school bus has a damaging event that does not involve another vehicle, and the damage to property is less than \$500. For example, a broken mirror would be an incident if no other vehicle were involved.
3. Accident: A district-owned school bus has a damaging event in which damage to property is over \$500. For example, a bus driving over a curb and causing \$2,000 worth of damage to a vehicle and/or property would be an accident.
4. Non-Preventable Accidents: Accidents which investigation has determined the driver could not have prevented. For example, an accident which we determine the driver could not have avoided would be a non-preventable accident.

5. Preventable Accidents: Accidents which investigation has determined the driver could have prevented. For example, an accident in which the driver received a citation would be a preventable accident.



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This program supports the following CSIP goals and PCF processes:

- CSIP 4.2 Provide safe and efficient transportation of students
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What were the major accomplishments or benefits of this program?

- Continued to provide on-time transportation, at or above 98% over the last three reporting cycles, ensuring maximum access for students to educational services.
- Substantially reduced the number of preventable accidents from last reporting cycle.
- Reduced the number of workers' compensation claims from last reporting cycle.

How well did this program fulfill its purpose or mandate?

Inadequate Approaching Satisfactory Satisfactory Excellent

What factors made essential contributions (+/-) to this rating?

- Established a communication system with schools to quickly identify late arrivals for review and changes.
- Implemented targeted training programs identified through accident trends reducing the number of accidents over previous reporting years.

What is the general level of customer or stakeholder satisfaction with this program?

Not at all Satisfied Somewhat Satisfied Very Satisfied Completely Satisfied

What factors made essential contributions (+/-) to this rating?

Customer satisfaction was "very" instead of "completely" because of the large number of route and driver changes. At the beginning of the 2015-16 school year, a high rate of incorrect student data resulted in poor assignment of routes and accommodations for many students. There were so many changes needed that a second route "pick" for drivers was conducted, resulting in a general overhaul of route assignments in October. This change of drivers left many parents, students, and school administrators dissatisfied.

This situation led to the creation of a data collection project team to analyze and improve data collection procedures intended to improve the initial route assignments. *(See Action Plans, below.)*

Evaluation Results

What is the status of the program's progress toward achieving its goals?

Goal 1: Provide safe transportation. (CSIP Objective 4.2)¹

Measurable Objective 1.1: Incidents² per 100,000 miles will decline.

Results: Not met Incidents improved slightly (declined) in 2013-14, but then increased to 1.054 per 100,000 miles, creating a three-year negative trend.

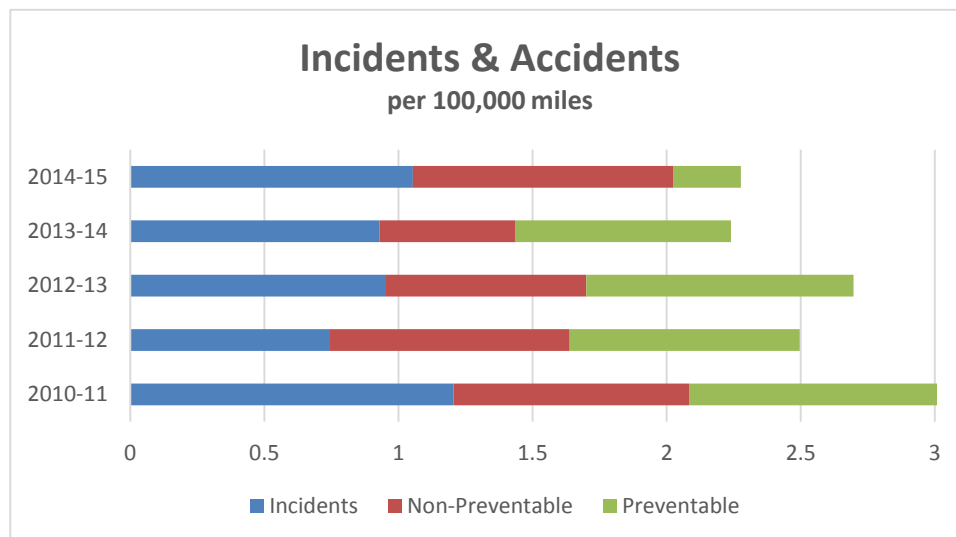
Measurable Objective 1.2: Non-Preventable Accidents³ per 100,000 miles will decline.

Results: Not Met.^{*} Non-preventable accidents improved (declined) in 2013-14, but then increased to 0.970, reversing a positive trend.

Measurable Objective 1.3: Preventable⁴ Accidents per 100,000 miles will decline.

Results: Met.^{*} Preventable accidents improved (declined) significantly during 2013-14, and then decreased to 0.250 per 100,000 miles, a significant improvement over previous years. Part of this improvement is attributable to new training programs to address previous issues.

* NOTE to 1.2 and 1.3: An accident review committee (including drivers and monitors) was implemented, which led to reclassifying some accidents from preventable to non-preventable. This causes comparisons of 2014-15 to previous years to appear worse for non-preventable and better for preventable.

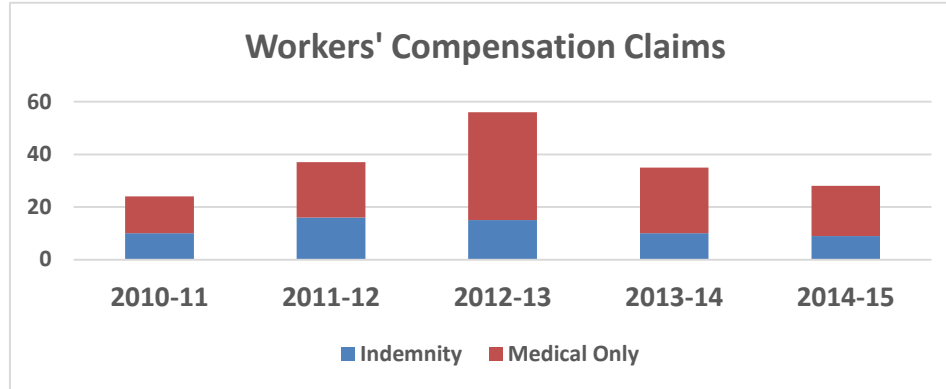


		Historical Reference			Current Cycle	
Year		2010-11	2011-12	2012-13	2013-14	2014-15
Annual Miles		2,735,359	2,684,457	2,410,577	2,365,573	2,371,781
Incidents	<i>Number</i>	33	20	23	22	25
	Per 100k	1.206	0.745	0.954	0.93	1.054
Non-Preventable	<i>Number</i>	24	24	18	12	23
	Per 100k	0.877	0.894	0.747	0.507	0.97
Preventable	<i>Number</i>	27	23	24	19	6
	Per 100k	0.987	0.857	0.996	0.803	0.253
TOTAL	<i>Number</i>	84	67	65	53	54
	Per 100k	3.071	2.496	2.696	2.240	2.277

Goal 1: Provide safe transportation. (continued)

Measurable Objective 1.4: Workers' compensation claims will decline.

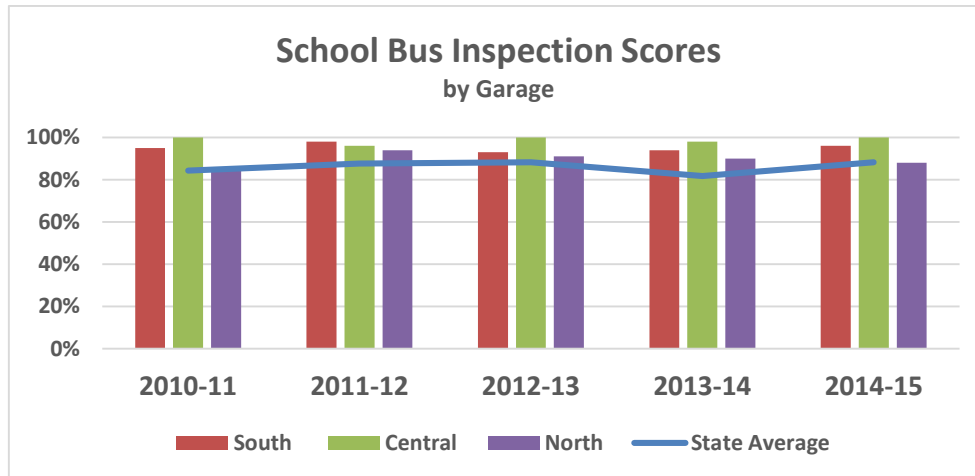
Results: Met. Total claims fell 50%, from 56 in the previous evaluation period to 28 in the second year of the current cycle. Both indemnity and medical-only claims had significant improvements (reductions). Part of the claims peak in 2012-13 was attributable to weather; milder weather in later years has helped reduce the number of claims.



Type	Historical Reference			Current Cycle	
	2010-11	2011-12	2012-13	2013-14	2014-15
Indemnity	10	16	15	10	9
Medical Only	14	21	41	25	19
Total Claims	24	37	56	35	28

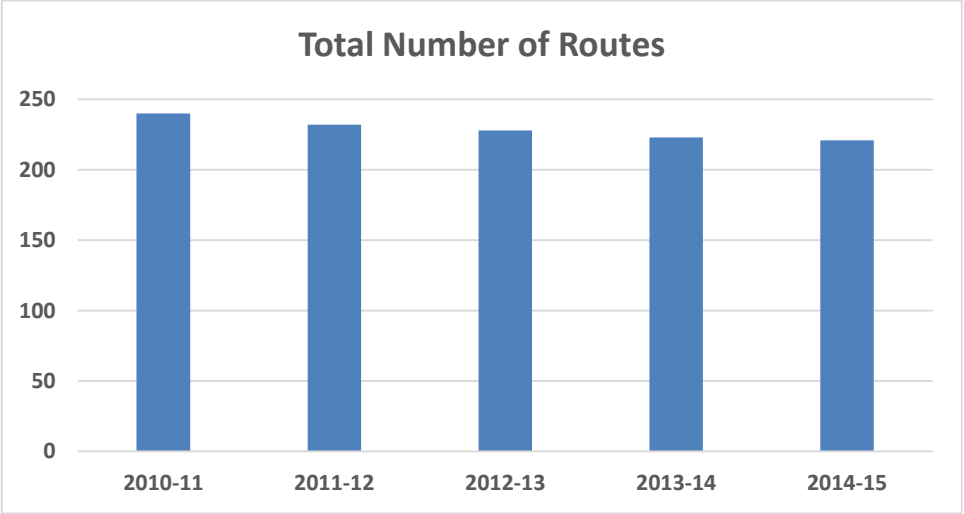
Measurable Objective 1.5: Inspection results for each garage will exceed state averages.

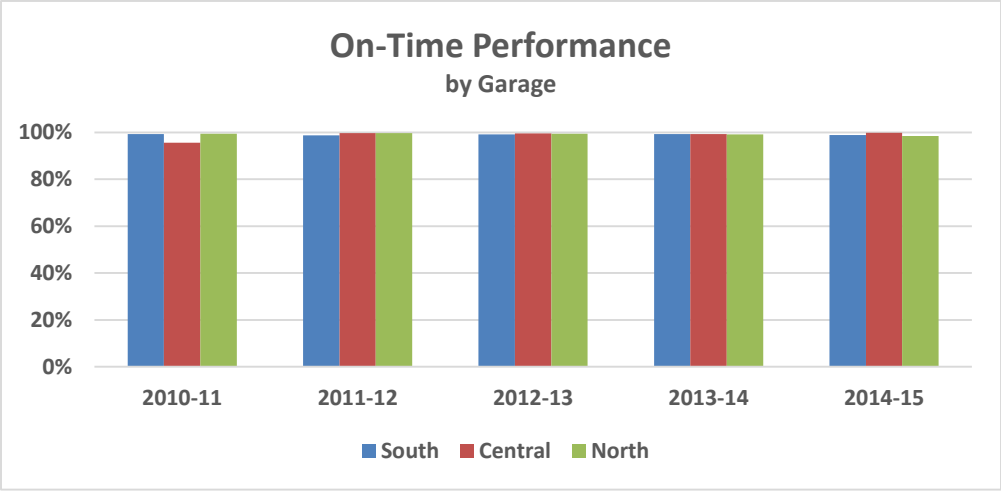
Results: Substantially met. All garages approached or exceeded the state average for each year.



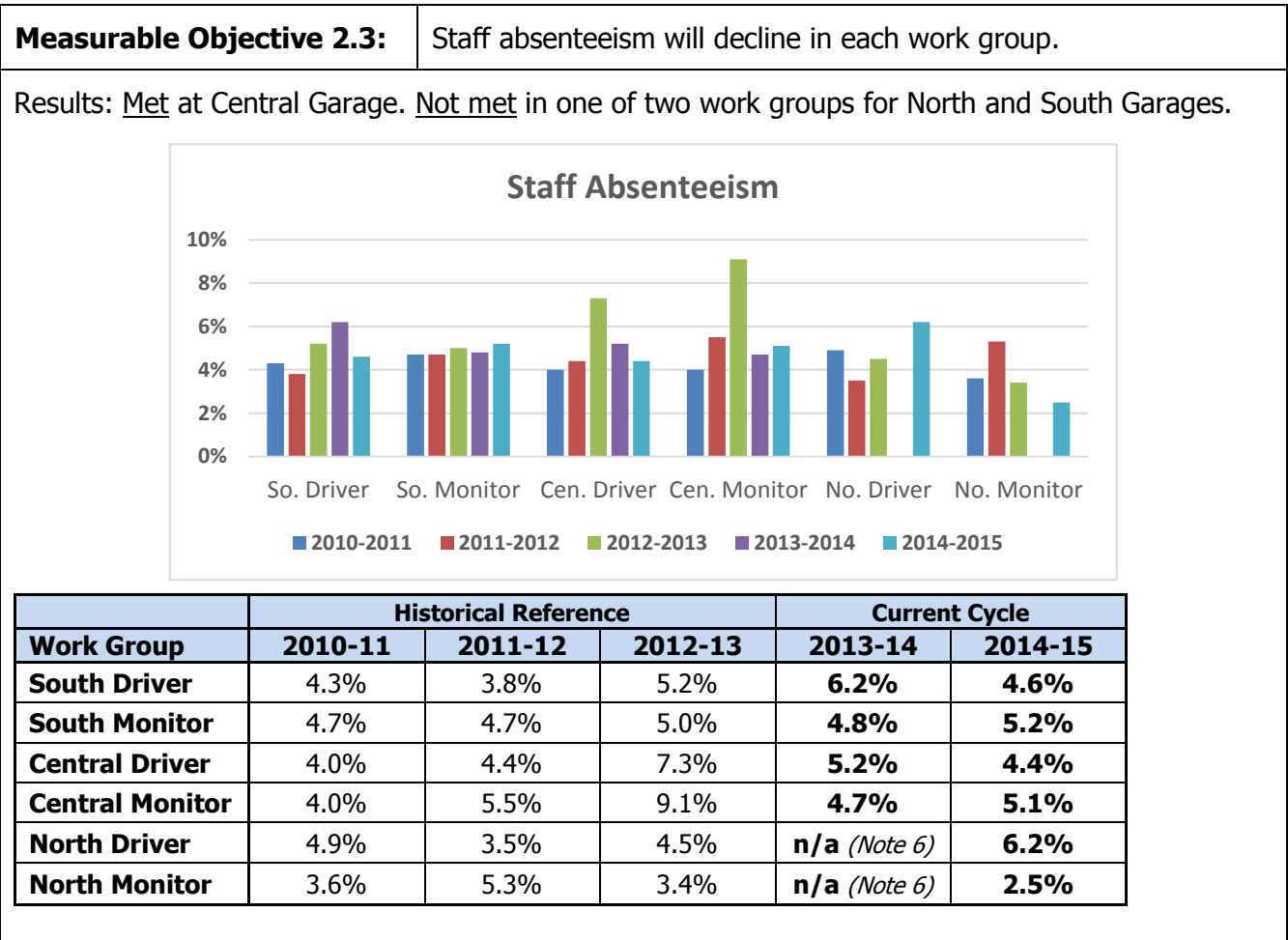
Facility	Historical Reference			Current Cycle	
	2010-11	2011-12	2012-13	2013-14	2014-15
South	95%	98%	93%	94%	96%
Central	100%	96%	100%	98%	100%
North	85%	94%	91%	90%	88%
State Average	84.3%	87.7%	88.3%	81.8%	88.3%

Goal 2: Provide efficient transportation for all SSD students. (CSIP Objective 4.2)¹

Measurable Objective 2.1:	Total number of routes will decline.															
Results: <u>Met.</u> The number of routes continued to improve (decline) during the current cycle.																
 <p>Total Number of Routes</p> <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>2010-11</th> <th>2011-12</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>Routes</td> <td>240</td> <td>232</td> <td>228</td> <td>223</td> <td>221</td> </tr> </tbody> </table>		Year	2010-11	2011-12	2012-13	2013-14	2014-15	Routes	240	232	228	223	221			
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Results: <u>Met.</u>																															
 <p>On-Time Performance by Garage</p> <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>South</th> <th>Central</th> <th>North</th> </tr> </thead> <tbody> <tr> <td>2010-11</td> <td>99.2%</td> <td>95.5%</td> <td>99.4%</td> </tr> <tr> <td>2011-12</td> <td>98.7%</td> <td>99.7%</td> <td>99.6%</td> </tr> <tr> <td>2012-13</td> <td>99.1%</td> <td>99.5%</td> <td>99.4%</td> </tr> <tr> <td>2013-14</td> <td>99.2%</td> <td>99.3%</td> <td>99.1%</td> </tr> <tr> <td>2014-15</td> <td>98.9%</td> <td>99.8%</td> <td>98.5%</td> </tr> </tbody> </table>		Year	South	Central	North	2010-11	99.2%	95.5%	99.4%	2011-12	98.7%	99.7%	99.6%	2012-13	99.1%	99.5%	99.4%	2013-14	99.2%	99.3%	99.1%	2014-15	98.9%	99.8%	98.5%						
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Goal 2: Provide efficient transportation (continued)



What do customers and other stakeholders consider to be the strengths and opportunities for improvement / weaknesses of the program?

Strengths

- State inspection results exceeded state standards
- Maintained on-time service to students above 98%

Opportunities/Weaknesses

- Continue to provide safe, on-time service measured by reduction of preventable incidents/accidents and on-time arrivals to predetermined educational settings
- Reduce number of student data rejections measured by the total number of returned student data requests through creation/implementation of revised student data collection process

How well aligned are the program’s processes with the goals of the program?

The program’s processes are well aligned to the goals of the program. There is an opportunity to improve the student data collection process.

Deployment Level of Program Services

- Little or no deployment of program services.
- The program services are in the early stages of deployment in most areas or schools.
- Services are deployed, although some areas or schools are in early stages of deployment.
- Services are well deployed, although deployment may vary in some areas or schools.
- Services are well deployed, with no significant gaps.
- Services are fully deployed without significant weaknesses or gaps in any areas or schools.

Should resources be changed to improve this program? **Yes** **No**
If Yes, describe changes.

- Program managers are working now with a process data team to review student data collection procedures to effectively route students appropriately upon initial receipt.
- Two additional staff members are needed to improve upon focused training programs designed to reduce incidents and accidents and improve communications between schools, parents, and drivers.
- Now reviewing options of GPS services to link with routing software; future purchase may be recommended.

Should goals be changed, added or removed? **Yes** **No**
If Yes, describe changes.

n/a

Evaluation Implications

What are the actual costs of this program, and how do they compare to budget?

Total Annual Expenditures:	\$27,481,645	Total Annual Budget:	\$29,350,720
Staff	\$ 9,622,807	Staff	\$ 9,984,908
Contracted Services	13,598,249	Contracted Services	14,790,986
Repairs/Maint	96,533	Repairs/Maint	112,000
Repair Parts	184,193	Repair Parts	175,828
Fuel	1,439,243	Fuel	1,628,329
Vehicles	2,128,681	Vehicles	2,190,650
Purchased Services*	401,144	Purchased Services	426,495
Other: (Building Rent, Ins, etc.	10,795	Other	41,524

*Includes approximately \$28,000 for licensing and use of computer programs for route management.

What are the major sources and amounts of funds?

Local tax dollars and minimal state funding.

How many customers (students) are served by this program? 4,253

What is this program's annual cost per customer (student)? \$6,462

Estimated Cost Effectiveness

- Mandated program; costs cannot be significantly reduced.
- Mandated program; costs could be reduced (include in Action Plan, below).
- Benefits greatly outweigh costs.
- Benefits outweigh cost, but improvement appears possible (include in Action Plan, below).
- Costs outweigh benefits (include in Action Plan, below).

Explanation

Program costs may be reduced through targeted training programs identified by accident, incident or work injury trends. Route reworking could also be reduced through effective student data collection.

General Recommendation Resulting from this Evaluation

- Continue the program as is. It is meeting or exceeding all expected outcomes.
- Continue the program as is with specific action plans for improvement.
- Expand the program, replicating effective components.
- Streamline, refine, or consolidate elements of the program.
- Redesign the program.
- Reevaluate the purpose and/or goals of the program.
- Discontinue ineffective or nonessential program components.
- Discontinue the program.
- Other (Specify.)

Action Plans

Review of Action Plan progress since last report.

Action Plan 1

Opportunity for Improvement:	Reduce incident and accident rates.
Action Plan:	Review processes with all transportation staff identifying high incident and accident percentages and expand training time to address areas identified as high risk for preventable accidents.
Progress on Action Plan:	Preventable accidents rates have reduced significantly over the last several periods; however, minor incident rates have increased.

Action Plan 2

Opportunity for Improvement:	Reduce workers' compensation claims.
Action Plan:	Review all compiled data from past three years to identify common causes of workers' compensation to create and implement corrective actions including additional training for drivers and monitors.
Progress on Action Plan:	Total number of workers' compensation has reduced by half since the previous two reporting periods.

Action Plan 3

<i>Opportunity for Improvement:</i>	Improve service to student customers.
<i>Action Plan:</i>	Work with administrators and staff to provide guidance and information such as behavior plans, medical plans, and specific equipment for students needed to provide safe transportation.
<i>Progress on Action Plan:</i>	Transportation staff attended over 300 IEPs to ensure services offered were safe and compliant. This measurable and action plan will be removed for next reporting process.

Action Plan 4

<i>Opportunity for Improvement:</i>	Improve efficiencies related to transportation portion of IEP.
<i>Action Plan:</i>	Improve processes for guiding IEP teams to use to make decisions regarding transportation as a related service to increase students receiving transportation in the least restrictive environment.
<i>Progress on Action Plan:</i>	Implemented an online, accessible form to assist IEP chairs and area coordinators with pertinent information to ensure services are provided in the least restrictive environment.

Action Plan 5

<i>Opportunity for Improvement:</i>	Improve staff attendance rates.
<i>Action Plan:</i>	Work with Human Resources to align absence policy with labor contract.
<i>Progress on Action Plan:</i>	In the process of compiling an employee handbook for transportation staff detailing and defining disciplinary actions in accordance with the labor contract.

What specific actions are needed in the next evaluation cycle?

Short-term (within the next school year)

- Reduce the number of preventable incidents/accidents
- Continue working with project data team to improve initial data entry for student routes and accommodations.

Medium-term (1-2 years)

- Follow-through on recommendations of project data team (complete in 2017) to reduce the number of rejected student transportation requests.

Long-term (3 years and more)

- Design and implement long-term procedures to monitor and control the processes recommended by the project data team.

NOTES:

1. CSIP Objective 4.2 includes both safety and efficiency: "Provide safe and efficient transportation of students."
2. Incident: A district-owned school bus has a damaging event that does not involve another vehicle, and the damage to property is less than \$500. For example, a broken mirror would be an incident if no other vehicle were involved.
3. Accident: A district-owned school bus has a damaging event in which damage to property is over \$500. For example, a bus driving over a curb and causing \$2,000 worth of damage to a vehicle and/or property would be an accident.
4. Non-Preventable Accidents: Accidents which investigation has determined the driver could not have prevented. For example, an accident which we determine the driver could not have avoided would be a non-preventable accident.
5. Preventable Accidents: Accidents which investigation has determined the driver could have prevented. For example, an accident in which the driver received a citation would be a preventable accident.
6. Data was not collected during 2013-2014 at North Garage because of a change in vendors from MV Transportation to Durham School Services.