

Goal 3: Deliver effective and efficient support for student success.

Topic: Fleet Management

## Department of Support Services Update Regarding the Strategic Action Pertaining to Fleet Management

Presented to the School Board  
October 9, 2018

# LCPS Strategic Plan

## Goal 3: Deliver effective and efficient support for student success.

### Topic: Fleet Management

STRATEGIC ACTION	PERFORMANCE MEASURE	DESIRED OUTCOME
<p>LCPS will increase efficiency and effectiveness by developing and implementing a strategic Bus Fleet Management Program that reduces the fleet size as well as capital and operational costs without affecting the current level of service.</p>	<p>The "Route:Bus ratio" depicts the relationship between the number of routes and the number of buses in the fleet. A route is the driving assignment for a driver with a complete schedule. It may include round trip elementary school runs, round trip middle school runs, round trip high school runs, a midday run, and special runs assigned to the driver.</p>	<p>FY16 Baseline Route:Bus ratio                      1 : 1.37</p>
		<p>FY17 Right size fleet Route:Bus ratio                      1 : 1.27</p>
		<p>FY18 Right size fleet Route:Bus ratio                      1 : 1.21</p>
		<p>FY19 Right size fleet Route:Bus ratio                      1 : 1.19</p>
		<p>FY20 Right size fleet Route:Bus ratio                      1 : 1.18</p> <p>Cost avoidance of \$18,229,316</p>

# LCPS Strategic Plan

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STRATEGIC ACTION	PERFORMANCE MEASURE	DESIRED OUTCOME	Actual
LCPS will increase efficiency and effectiveness by developing and implementing a strategic Bus Fleet Management Program that reduces the fleet size as well as capital and operational costs without affecting the current level of service.	The "Route:Bus ratio" depicts the relationship between the number of routes and the number of buses in the fleet. A route is the driving assignment for a driver with a complete schedule. It may include round trip elementary school runs, round trip middle school runs, round trip high school runs, a midday run, and special runs assigned to the driver.	FY16 Baseline Route: Bus ratio      1 : 1.37	1:1.30
		FY17 Right size fleet Route: Bus ratio      1 : 1.27	1:1.20
		FY18 Right size fleet Route: Bus ratio      1 : 1.21	1:1.20
		FY19 Right size fleet Route: Bus ratio      1 : 1.19	1:1.19 Cost avoidance \$19,591,265
		FY20 Right size fleet Route: Bus ratio      1:1.15	Cost avoidance of \$18,229,316

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## Bus Fleet Management Plan

Fiscal Year	Beginning Bus Count	Bus Routes	Ratio Routes : Bus	Retirement (Age/Mileage/M&R)	Purchases (EOY)	Final Bus Count	Purchased Cost
2016	815	625	1:1.30	10	0	805	\$0
2017	805	669	1:1.20	65	60	800	\$6,745,173
2018	800	664	1:1.20	51	60	809	\$ 6,468,108
2019	809	679	1:1.19	80	60	789	\$ 6,715,464
2020	789	686*	1:1.15	TBD	TBD	TBD	

\* Indicates route projections using FY2020 Planning Data

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## Bus-to-Route Ratio's Reduction Snapshot SY16-SY20

Fiscal Year	Student Enrollment	Eligible Student Riders (ESR)	Beginning Bus Count	Bus Routes	Ratio Routes : Bus
2016	79,001	52,165	815	625	1:1.30
2017	81,235	53,312	805	669	1:1.20
2018	83,105	54,911	800	664	1:1.20
2019	82,485	56,675	809	679	1:1.19
2020	83,762	57,545	789	686*	1:1.15

\* Indicates route projections using FY2020 Projected Planning Data

## Achieving Desired Outcome

- FY2016 – March 2016 – Policy 6-21 Student Transportation Revised  
Walk Zone Enforcement
- FY2017 – March 2017 – Policy 6-21 Deleted, Policy 6210 Adopted  
Walk Zones Revisions
- FY2018 – Additional Transportation Administrative Staffing  
July 2017 – Community Outreach Coordinator  
August 2017 – Special Needs Coordinator
- FY2018 – Summer 2017 – Route Optimization
- FY2020 projected as 1:1.15

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