

First Quarter Performance Report: School Bus Pilot Program



Background

At the September 17, 2019 Town Council meeting, the Town Council adopted performance metrics for the School Bus Pilot Program. Staff plans to provide quarterly performance reports to the Transportation and Parking Commission and the Town Council for regular monitoring. Table 1 shows details of the performance metrics and the target milestones over three years.

Table 1 - Performance Metrics and Target Milestones

	Year ½ (FY18/19) Baseline	Year 2 (FY19/20) Target	Year 3 (FY20/21) Target
Subscriptions	59	62	65
Ridership	47%	65%	75%
Other Funding	10%	35%	60%

Performance Summary

The pilot program is on track to meet the targets in both the subscriptions and other contribution categories. However, the ridership metric has not met the target and continues to be a challenge in this program.

Table 2 shows the details of the performance report for Route A and B. Subscriptions are higher in Route B, and ridership is highest in Route A. However, the average for both routes is below the target metric. Route C is not included in the performance report due to the route only being offered for half of the school year with its introduction in Fall 2019.

Table 2 - Performance Report Q1, 8/15 - 9/27

	Route A	Route B	Averages
Subscriptions	47.5	69.5	58.5
Ridership	64%	41%	53%
Other contribution	28%	63%	45%

Details

1. Subscriptions

As of the end of September, there were 117 full day equivalent passengers on Routes A and B and 21 passengers on Route C. Table 3 shows the total subscriptions for Routes A and B; one-way passes are tracked as part of a full day equivalent pass in reporting.

Table 3 – Total Subscriptions, 8/15 - 9/27

	Full Day	AM	PM	AM Max	PM Max	Full Day Equivalent	2018/19
Route A	38	7	12	45	50	47.5	52
Route B	61	4	13	65	74	69.5	66
Subtotal						117	118
Route C		21				21	N/A

2. Ridership

Table 4 shows the weekly averages in ridership for Routes A and B. Data is unavailable for the first two weeks of ridership.

Table 4 – Weekly Averages for Ridership, 8/15-9/27

Weeks starting on	Route A: Average Ridership	Route A: Ridership Percentage	Route B: Average Ridership	Route B: Ridership Percentage
15-Aug	N/A	N/A	N/A	N/A
19-Aug	N/A	N/A	N/A	N/A
26-Aug	30	65%	28	40%
2-Sep	29	62%	31	45%
9-Sep	32	69%	28	40%
16-Sep	32	69%	29	42%
23-Sep	30	63%	28	40%
30-Sep	26	55%	29	42%
Average	30	64%	29	41%

3. Funding

Table 5 shows the details of other funding contribution with the cost of the program, the Transportation Fund for Clean Air (TFCA) grant, and fare. The Town was awarded a total of \$174,000 in Transportation Fund for Clean Air (TFCA) grant funding for two years of service,

which will contribute a significant amount to the program. The awarded funds are not an equal split between both routes, with Route B receiving the most funding.

Table 5 – Details of Other Funding Contribution

	Route A	Route B	Total
Cost	\$ 142,782	\$ 142,782	\$ 285,563
TFCA	\$ 22,000	\$ 65,000	\$ 87,000
Fare	\$ 17,290	\$ 24,920	\$ 42,210
Other contribution	27.5%	63.0%	45.2%

Additional Information

1. Driver Turnover

STA is experiencing driver turnover on both routes. A new driver was assigned to Route B on August 26 and Route A is temporarily staffed by a manager while the company is actively recruiting for a new permanent driver.

In this challenging labor market, driver turnover is very common as skilled employees are in high demand. Although STA is working hard on driver recruitment and training, and it has a backup system in place, it is still possible for service disruptions to occur. Peer agencies are experiencing the same challenges. Town staff will keep the Council and customers updated on further developments.

2. On Time Performance

The buses are departing and arriving on time approximately 90% of the time.¹ There have been a few instances where the bus has not arrived on time with one of those days being the first day of service for the new school year which started out with difficulty due to traffic delays on Highway 17. The causes of the delays included weather, traffic conditions, and contractor error. Staff has worked with STA to try to minimize service delays that are under the control of the contractor.

Notes:

1. Per the contract with Student Transportation of America, a bus departing or arriving 15-minutes after the scheduled time is considered late.

Second Quarter Performance Report: School Bus Pilot Program



Reporting Period: September 30 - November 8, 2019

Background

At the September 17, 2018 Town Council meeting, the Town Council adopted performance metrics for the School Bus Pilot Program. Staff plans to provide quarterly performance reports to the Transportation and Parking Commission and the Town Council for regular monitoring. Table 1 shows details of the performance metrics and the target milestones over three years.

Table 1 - Performance Metrics and Target Milestones

	Year 1/2 (FY18/19) Baseline	Year 2 (FY19/20) Target	Year 3 (FY20/21) Target
Subscriptions	59	62	65
Ridership	47%	65%	75%
Other Funding	10%	35%	60%

Performance Summary

For the second quarter between September 30 and November 8, 2019, the pilot program is on track to meet the targets in both the subscriptions and other contribution categories. However, the ridership metric has not met the target and continues to be a challenge in this program.

Table 2 shows the details of the first and second quarter's performance report for Route A and B. In comparison of Q1 and Q2 subscriptions are higher in Route B, and ridership is highest in Route A. However, the average for both routes is below the target metric. Route C is not included in the performance report due to the route only being offered for half of the school year and discontinued in December 2019.

Table 2 - Performance Summary Q1 and Q2

	Q1 8/15 – 9/27			Q2 9/30 – 11/8		
	Route A	Route B	Averages	Route A	Route B	Averages
Subscriptions	47.5	69.5	58.5	48.5	70	59.25
Ridership	64%	41%	53%	59%	40%	50%
Other contribution	28%	63%	45%	28%	63%	45%

Details

1. Subscriptions

As of November 8, there were 118.5 full day equivalent passengers on Routes A and B and 21 passengers on Route C. Table 3 shows the total subscriptions for full day equivalents for Q1 and Q2 for Routes A and B; one-way passes are tracked as part of a full day equivalent pass in reporting.

Table 3 – Total Subscriptions Q1 and Q2

	Q1 Full Day Equivalent	Q2 Full Day Equivalent	2018/19
Route A	47.5	48.5	52
Route B	69.5	70	66
Subtotal	117	118.5	118
Route C	21	21	N/A

2. Ridership

Table 4 shows the weekly averages in ridership for Routes A and B.

Table 4 – Weekly Averages for Ridership, 9/30 – 11/8

Weeks starting on	Route A: Average Ridership	Route A: Ridership Percentage	Route B: Average Ridership	Route B: Ridership Percentage
30-Sep	26	55%	29	41%
7-Oct	30	62%	26	37%
14-Oct	29	60%	30	43%
21-Oct	29	60%	30	43%
28-Oct	30	62%	25	36%
4-Nov	26	54%	30	43%
Average	28	59%	28	40%

3. Funding

Table 5 shows the details of other funding contribution with the cost of the program, the Transportation Fund for Clean Air (TFCA) grant, and fare. Funding information is unchanged from the First Quarter

Table 5 – Details of Other Funding Contribution

	Route A	Route B	Total
Cost	\$ 142,782	\$ 142,782	\$ 285,563
TFCA	\$ 22,000	\$ 65,000	\$ 87,000
Fare	\$ 17,290	\$ 24,920	\$ 42,210
Other contribution	27.5%	63.0%	45.2%

Additional Information

1. Driver Turnover

Student Transportation of America (STA) continued to experience driver turnover on both routes. In this challenging labor market, driver turnover is very common as skilled employees are in high demand. Although STA is working hard on driver recruitment and training, and it has a backup system in place, it is still possible for service disruptions to occur. Peer agencies are experiencing the same challenges.

2. On Time Performance

There were a few instances of bus arrived at the start or end bus stop late. The causes of the delays included weather, traffic conditions, and contractor error. Staff has worked with STA to try to minimize service delays that are under the control of the contractor. The Town exercised the Liquidated Damages provision in the Town-STA contract and issued a penalty charge for the failure to perform services on November 13. Staff deemed this as a necessary step in enforcing the contract terms.