

## Profile



<b>Staff FTE</b>		<b>Budget</b>	
Custodial	0.000000	Salaries	\$1,579,518 3%
Exempt	10.000000	Supplies, Equipment and Services	\$44,475,624 97%
Support	6.800000	<b>Total</b>	<b>\$46,055,142 100%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>16.800000</b>		

### Vision

Success, one student at a time.

### Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

### Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

### District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

### Profile

The goal of Student Transportation is to provide safe, efficient and reliable services for approximately 26,000 students who use district arranged transportation on a daily basis. While Edmonton Transit is the preferred means of transportation, yellow bus transportation is also provided to designated receiving schools from neighbourhoods where the school has been closed or no school exists, and to district sites for students with special needs. Yellow bus transportation may be provided to kindergarten and elementary students attending alternative programs.

***Student Transportation supports schools in their instructional focus by ensuring that all students are transported in a safe and timely manner and arrive ready to learn.***

## Results and Implications

### Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Based on the three SMART goals that were established for 2019-2020, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above Division's Priorities that were in effect when the goal was set.

SMART Goal 1: Service Driver: Stakeholder satisfaction and service oriented;

Key Performance Indicator: Delivery of high quality student transportation support and services that are results oriented, based on a flexible framework, informed by evidence-based decisions, and responsive to the evolving needs of schools, central and the community.

Cornerstone Values: Accountability, Equity, Collaboration

Metrics:

1. Build upon work in 2018-2019 and continue to implement shared service types that are flexible and responsive to student need, such as providing appropriate supports for Special Needs students attending an inclusive setting to ride regular neighbourhood service with their peers. This will reduce individual ride times for students with special transportation needs and increase utilization of existing resources.
2. Increase the proportion of one-way student ride-times that are less than 60 minutes, with particular focus on decreasing ride times for those students with the longest ride times. Currently, 96 per cent of all 1-way ride times are 60 minutes or less. During 2019-2020, Student Transportation will work to ensure that the percentage of students with ride times exceeding 60 minutes increases to 97 per cent.

#### Results Achieved:

1. Student Transportation worked to support approximately 200 students who require specialized supports through the use of shared service types. Of these, approximately 50 students attend an inclusive setting at their designated school. Ride-times for these students were approximately five minutes shorter on average than students who are transported on traditional door-to-door service.
2. In 2019-2020, the proportion of one-way ride times that was less than 60 minutes was maintained at approximately 96 per cent. This was achieved while still finding additional efficiencies within the service delivery model and serving an increased number of District Centre Special Needs sites. In 2020-2021, work will continue to increase this number while maintaining a service model that is sustainable within Student Transportation's funding envelope and consistent with stakeholder feedback collected during a survey regarding fees and service levels in January 2020.

SMART Goal 2: Service Driver: Internal Quality Assurance;

Key performance Indicator: Student Transportation mechanisms or systems are responsive, timely, continually improving, and aligned with industry standards in meeting the learning and business outcomes of the district.

Cornerstone Values: Accountability, Equity, Collaboration

Metrics:

1. Improve quality of information provided to families by reducing the GPS error rate (non-transmitting and incorrectly assigned assets) to less than 3% per day on average before the end of November 2019. This will be accomplished by focusing on improvements in carrier procedures and ensuring that carriers are accountable for having GPS data available on every route.
2. Reduce our administrative footprint in schools by leveraging SchoolZone to refine our ridership application and route change process. A pilot project of the refined process will be conducted during 2019-2020 in 10 schools.
3. Ensure carrier accountability in relation to route performance by leveraging performance metrics included in carrier contract effective September 2018. Regular meetings to review performance data will be used to set measurable service improvement goals that are targeted to each carrier. While work in 2018-19 focused on the consistent collection of baseline data, work in 2019-2020 will focus on measuring the effectiveness of these measures.

#### Results Achieved:

1. The GPS error rate was reduced to approximately 2.2 per cent at one yellow bus carrier by the end of October 2019. Among all carriers, the GPS error rate was approximately 4.4 per cent in November 2019. In 2020-2021, Student Transportation will continue work to improve the quality of information available to parents and schools through GPS reporting. A particular focus will be to leverage new software technology to improve carrier processes and reporting to parents and schools.
2. A pilot project was conducted with five schools to test a SchoolZone based ridership application and changes process. As part of re-entry planning following suspension of classes in March 2020, an online application was developed and implemented on epsb.ca. As of September 2020, the majority of new transportation applications are

## Results and Implications

submitted using the online form rather than the previous paper based process. A focus in 2020-2021 will be to quantify the administrative savings this represents in schools.

- Initial meetings were held with carriers in October and November 2019 to discuss challenges experienced in the first weeks of the school year. These meetings resulted in a performance improvement plan being implemented for one carrier during October 2019. Follow-up meetings scheduled for March and April 2020 to review the effectiveness of this plan were ultimately refocused on school re-entry. Measuring the effectiveness of specific performance improvement measures will remain a goal for 2020-2021 as a key part of work to address any service challenges experienced on yellow buses.

SMART Goal 3: Service Driver: Innovative Practices;

Key Performance Indicator: Student Transportation is committed to research activities and the implementation of industry trends and best practices.

Cornerstone Values: Accountability, Equity, Collaboration, Integrity

Metrics:

- Using the Student Transportation Framework as a guide, Student Transportation will continue to consult with stakeholders regarding adjustments to our service model and fee structure that enable additional efficiencies and ensure the transportation system is sustainable and responsive to student need. This work will be done in the context of the Infrastructure Plan and in collaboration with other Infrastructure departments.
- Complete RFP for Transportation Management software and implement the new system before school start-up in Sept. 2020. A focus of the RFP is to ensure the availability of data to make evidence-based decisions and ensure that transportation services are responsive to student need.
- Conduct further review of School Hours of Operation and collaborate with school communities to make minor shifts in bell times for Sept. 2020 to reduce ride times, limit the need for additional resources and provide further opportunities to implement shared service types and expand collaborative busing initiatives with other school jurisdictions.

### Results Achieved:

- In January 2020, a survey was conducted to engage stakeholders regarding future direction about transportation fees and service levels. The survey was accessed by approximately 3,500 respondents and provided a number of insights into a variety of themes. This feedback ultimately informed a simplified fee schedule that was approved by Trustees for implementation in September 2020.
- The RFP for Transportation Management software was conducted in Fall 2019, and a contract was awarded to GeoRef Technologies in January, 2020. Base implementation of the software was completed in June 2020, and the new system was used to plan and schedule yellow bus routes for the 2020-2021 school year. One implication of this upgrade is that further system refinements will be possible and a particular focus for Student Transportation in 2020-2021 will be to leverage the new technology to reduce our administrative footprint in schools and improve the quality of information provided to parents.
- Student Transportation collaborated with school communities to support minor changes of school hours at 143 sites in order to maximize resource usage while maintaining both average ride times (25 mins) and the proportion of one-way ride times less than 60 minutes (96 per cent).

### What were the biggest challenges encountered in 2019/20?

Student Transportation's most significant challenge in 2019-2020 prior to the COVID-19 shut down was the removal of \$5.3 million in provincial funding received through *An Act to Reduce School Fees*. This funding change was announced in October 2019, following the preparation of the fall revised budget. This reduction in funding ultimately resulted in adjustments to transportation fees being made in December 2019 for the second half of the 2019-2020 school year, and in April 2020 for the 2020-2021 school year. As of October 2020, the Provincial Government is currently preparing a revised funding framework for Student Transportation that is expected to be announced in advance of the 2021-2022 school year. This will have implications for Student Transportation's work in the upcoming year as we continue to focus on a service model that is sustainable within our funding envelope.

### What was most important for your central department as you prepared for the 2020-2021 school year?

Following the pandemic related suspension of in person classes in March 2020, Student Transportation responded to a reduction in Student Transportation funding of \$3.7 million by reaching an agreement with contract yellow bus carriers to reduce costs while maintaining a state of readiness to return to service. During re-entry planning, Student Transportation collaborated extensively with other central departments, schools and contract carriers to ensure that re-entry recommendations specific to school buses were implemented. This work included the development of several systems and processes including:

- online transportation applications on epsb.ca,
- the coordination of over 1,700 individual seating plans created by schools to ensure that they were provided to bus drivers for the first day of school in September 2020,
- ensuring that contract carriers are performing increased cleaning on buses and maintaining appropriate cleaning logs.

## Plans

### Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2020/2021 school year. Select the Division Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

**SMART Goal 1: Service Driver: Stakeholder satisfaction and service oriented;**

**Key Performance Indicator: Delivery of high quality student transportation support and services that are results oriented, based on a flexible framework, informed by evidence-based decisions, and responsive to the evolving needs of schools, central and the community.**

**Cornerstone Values: Accountability, Equity, Collaboration**

**Metric:**

Reduce our administrative footprint for families and school communities by leveraging new technology to refine transportation processes such as applications, route changes and seating charts. This will be accomplished by implementing automated supports embedded in the new transportation software platform. By the end of Q2 in February, 2021, all schools will be transitioned to BusPlanner Web software for route and seating plan information. This will help to support COVID-19 prevention recommendations and support the quarterly system.

Priority 2

**ThiSMART Goal 2: Service Driver: Internal Quality Assurance;**

**Key performance Indicator: Student Transportation mechanisms or systems are responsive, timely, continually improving, and aligned with industry standards in meeting the learning and business outcomes of the district.**

**Cornerstone Values: Accountability, Equity, Collaboration**

**Metric:**

Improve quality of information provided to families by reducing the GPS error rate (non-transmitting and incorrectly assigned assets) to less than 3% per day on average before the end of November 2020. This will be accomplished by focusing on improvements in carrier procedures and leveraging new technologies to display information to parents.

Priority 1

**SMART Goal 3: Service Driver: Innovative Practices;**

**Key Performance Indicator: Student Transportation is committed to research activities and the implementation of industry trends and best practices.**

**Cornerstone Values: Accountability, Equity, Collaboration, Integrity**

**Metric:**

Collaborate with other central departments, including Student Information and District Technology to develop and implement revised processes for collecting annual School Hours of Operation (SHOP) in preparation for 2021-2022. This will help to reduce the administrative load of this annual process and will help to facilitate the ability to make minor shifts in bell times to reduce ride times, limit the need for additional resources and provide further opportunities to implement shared service types and expand collaborative busing initiatives with other school divisions.

Priority 2

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		46,055,142		46,055,142
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>46,055,142</b>		<b>46,055,142</b>
Teacher Supply	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>.000000</b>	<b>0</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		<b>0%</b>		<b>0%</b>
Exempt	10.000000	1,071,513	10.000000	1,071,513
Exempt (Hourly/OT)	.000000	40,000	.000000	40,000
Support	6.800000	428,005	6.800000	428,005
Support (Supply/OT)	.000000	40,000	.000000	40,000
<b>TOTAL NON-TEACHER</b>	<b>16.799999</b>	<b>1,579,518</b>	<b>16.799999</b>	<b>1,579,518</b>
(% of Budget)		<b>3.43%</b>		<b>3.43%</b>
<b>TOTAL STAFF</b>	<b>16.799999</b>	<b>1,579,518</b>	<b>16.799999</b>	<b>1,579,518</b>
(% of Budget)		<b>3.43%</b>		<b>3.43%</b>
<b>SUPPLIES, EQUIPMENT AND SERVICES</b>		44,326,374		44,326,374
<b>INTERNAL SERVICES</b>		149,250		149,250
<b>OTHER INTEREST AND CHARGES</b>		0		0
<b>TOTAL SES</b>		<b>44,475,624</b>		<b>44,475,624</b>
(% of Budget)		<b>96.57%</b>		<b>96.57%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>46,055,142</b>		<b>46,055,142</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0