

## Pike County Schools Transportation Balanced Scorecard 2015-16

Goal Area/ Perspectiv	Strategic Objective	Performance Measure	Unit of Measure	Baseline	Baseline	Baseline	2015-2016	
				2013	2014	2015	mid	ye
3.0 Operational Effectiveness and Efficiency	<b>1.3 Improve Professional Learning</b>	State DOE Safety Meeting - Yearly	%	100%	100%	100%	100%	100%
		Monthly Safety Meeting/Department meeting	%	97%	98%	98%	98%	97%
		CPR / First Aid	%	100%	100%	100%	100%	100%
	<b>2.2 Increase Student Engagement</b>	Students Riding Bus	#	1900	1932	1936	1728	1662
		Total enrollment	#	3475	3409	3408	3418	3350
		Ridership	%	56%	57%	57%	51%	49%
	<b>2.3 Maintain a Positive and Safe School Climate</b>	Student Discipline (referrals) reduce by 5%	#	179	147	106	123	233
		Total referrals by School	PS	26	23	9	4	10
		Total referrals by School	ES	24	38	18	22	29
		Total referrals by School	MS	86	60	59	58	124
		Total referrals by School	HS	43	26	20	39	70
		Bus Evacuation Drills	%	100	100	100%	100%	100%
	Strategic Objective	Performance Measure	Unit of Measure	Baseline	Baseline	Baseline	2015-2016	
				2013	2014	2015	mid	ye
	<b>3.2 Effective Operational Processes</b>	Average cost per gallon	\$	3.39	3.14	2.25	1.95	1.79
		Fuel Cost per School Day (161)	\$	1574	1449	1051	360.00	749
		Fuel Cost per Calendar Day (365)	\$	755	695	461	159.00	330
		Total Gallons of Fuel	gallons	74,844	74,892	74,807	29,828	74,785
		Maintenance Cost per School Day	\$	527	543	944	609	958
		Maintenance Cost per Calendar Day	\$	250	260	414	268	423
		Field Trip / Athletic miles traveled	#	34484.0	23960.0	20026.5	8457.0	15278
		Field Trip / Athletic Driver Cost	\$	\$19,831	\$23,891	\$21,930	\$8,101	14360.5
		Field Trip / Athletic Fuel Cost	\$	\$14,613	\$9,404	\$5,672	\$2,061	3,418
		Total # of Buses	#	52	54	56	57	57
		Dept. of Public Safety Bus Inspections	#inspected	52	54	56	57	57
		Total Defects	#	142	136	70	80	80
		Total Serious Defects	#	19	19	7	9	9
Monthly Bus Inspections		%	98%	100%	100%	100%	100%	
Buses Operational Per Day		%	97%	98%	93%	98%	98%	
Buses Operating at full Capacity		%	92%	93%	91%	82%	79%	
On Time Bus Delivery		%	98%	98%	98%	96%	96%	
Accidents Per School Year	#	0	2	0	0	0		
Accidents Per 500,000 miles	%	0	0.0039	0	0	0		
<b>3.3 Effective Personnel Processes</b>	Attendance	%	97	98	98%	98%	96%	
	Bus Driver Retention	%	96	94	92%	80%	73%	
	Driver Evaluations	%	100	100	100%	0%	100%	

	Improved
	Remained Same / No Change
	Declined