

| Goal | Objective | Owner | Baseline Data 2014-15 | Results 2018-19 | Status | Comments |
|--------------------------------------|--|--------------------------|--|---|----------|---|
| Intense Focus on Student Achievement | Earn and maintain a district letter grade of A based on the components and processes for school grades (62% of total points earned) | Chief Operations Officer | B (56% of total points earned) * 2015-16 New Baseline | A (62% of total points earned) | | The percent of total points has increased by six percentage points from the baseline. |
| | Decrease the number of schools earning a letter grade of D or F based on the components and processes for school grades to zero | Chief Operations Officer | D schools: 20 F schools: 6 | D schools: 9 F schools: 0 | | The number of D schools has decreased by eleven. The number of F schools has decreased to zero. |
| Efficient Operations | Balance cost efficiency and customer quality in the delivery of school transportation services. Measure 1: Cost per student. FY19 Target: <\$1,014 Measure 2: On-time arrival – maintain on time arrival rate of 99.6% district-wide. FY19 Target: 99.6% Measure 3: Customer satisfaction – increase customer service ratings to 94%. FY19 Target: 94% | Senior Director | Baseline 1: \$889 Baseline 2: 97.9% Baseline 3: 98.2% | Result 1: \$979.84 Result 2: 96.3% Result 3: 99.6% | | Though the 10-month employee absentee rate is down to 4.8%, the vacancy rate of 11.6% forced a number of buses to double back out to pick up students, both morning and afternoon. This is a major contributor to buses being late. |




Met Objective



Made Progress



Failed to Make Progress

| <i>Goal</i> | <i>Objective</i> | <i>Owner</i> | <i>Baseline Data 2014-15</i> | <i>Results 2018-19</i> | <i>Status</i> | <i>Comments</i> |
|-------------|---|--------------|---|---------------------------------------|---|-----------------|
| | <p>Measure 4: Safety – reduce the crash rate by increasing the miles between preventable crashes. FY19 Target: 326,938 miles</p> | | <p>Baseline 4: 268,972 miles</p> | <p>Result 4: 242,952 miles</p> |  | |



Met Objective



Made Progress



Failed to Make Progress