

Transportation Consulting Services

CONCORD-CARLISLE REGIONAL SCHOOL
DISTRICT



Purpose

Assist in an assessment of alternative operational models including the analysis and understanding of:

- ❖ The overall viability of outsourced services
- ❖ The advantages (if any) of various alternative outsourcing scenarios
- ❖ The potential for the collaborative use of municipal fleet maintenance facilities
- ❖ The value of the fleet
- ❖ The procurement process and the impact on the results of previous proposals

Baseline metrics for comparison

Baseline Data	
Number of route buses	32
Number of buses AM	25
Number of buses PM	32
Capacity Utilization	60 percent
Average run	39 minutes
Average number of runs per bus	5
Estimated annual cost	\$2,704,000

Service delivery scenarios

Scenario A - Retain Ownership of Fleet	
A-1. - Status Quo Start Times of CPS: CMS: 8:15 AM to 2:30 PM, ES 8:55 AM to 3:15 PM	A-2. - Status Quo Start Time of CCHS: 7:30 AM to 2:11 PM
A-3. - CPS Stand Alone	A-4. - CCHS Stand Alone Start Time with a start time of not later than 8:00 AM
Scenario B – Sale of Entire Fleet	
B-1. - Status Quo Start Times of CPS: CMS: 8:15 AM to 2:30 PM, ES 8:55 AM to 3:15 PM	B-2. - Status Quo Start Time of CCHS: 7:30 AM to 2:11 PM
B-3. - CPS Stand Alone	B-4. - CCHS Stand Alone Start Time with a start time of not later than 8:00 AM
Scenario C - Retain Small Fleet (proposer to recommend size)	
C-1. - Status Quo Start Times of CPS: CMS: 8:15 AM to 2:30 PM, ES 8:55 AM to 3:15 PM	C-2. - Status Quo Start Time of CCHS: 7:30 AM to 2:11 PM
C-3. - CPS Stand Alone	C-4. - CCHS Stand Alone Start Time with a start time of not later than 8:00 AM

Results: Scenario B -Sale of the fleet

Over a ten-year operational period –

Savings of approximately \$3,383,000 or as much as 11 percent may be possible.

Requirements to achieve savings include:

- ❖ Status quo for school bell times
- ❖ Sale of the fleet
- ❖ Bid cost per bus of approximately \$423.57

Results: Scenario A – Retention of the fleet

Over a ten-year operational period –

Additional costs of approximately \$1,096,000 or as much as a 4 percent increase within the current bell time structure.

Factors impacting costs:

- ❖ Recurring capital costs
- ❖ Fleet maintenance labor and associated employment costs
- ❖ Parts and supplies

Results: Alternate bell times

Over a ten-year operational period –

Additional costs of approximately \$6,698,000 or as much as a 23 percent increase.

Factors impacting costs:

- ❖ Inefficiencies indicative of a two tier system
- ❖ Ineffective use of the fleet assets resulting in approximately 23 additional buses

Results: Scenario C – Retention of a smaller number of vehicles

Factors impacting cost savings-

Status quo bell times-

- ❖ Recurring capital costs
- ❖ Fleet maintenance labor and associated employment costs
- ❖ Parts and supplies

Alternate bell schedule-

- ❖ Inefficiencies indicative of a two tier system
- ❖ Ineffective use of the fleet assets

Results: Assessment of previous bids

Bid specifications have a direct impact on the cost of service proposed and on the resulting level of service.

Suggestions for future solicitations include:

- ❖ Fully define service parameters and expectations including performance incentives and non-performance penalties
- ❖ Use industry standards to establish fleet mileage and age limits
- ❖ Require all vendors to respond to all sections of the RFB including the purchase of the fleet

Results: Fleet value assessment

In general, the bids received for the fleet were reasonable compared against the Yellow School Bus Book values.

Bidder/Estimate	Results	Difference to 2013 Yellow School Bus Book Estimate
First Student Inc. De-escalated at 3% for 2013	\$1,547,829	\$304,429
New England Transit Sales De-escalated at 3% for 2013	\$1,049,540	\$(193,860)
SBC Calculated Value based on Depreciation	\$1,611,247	\$367,847
CPS/CCRSD Calculated Value 2012 De-escalated at 3% for 2013	\$1,368,185	\$124,785
Yellow Book Analysis 2013	\$1,243,400	\$0

Results: Fleet value assessment

Factors that influence the value received for the purchase of the fleet include:

- ❖ Age and mileage of the current fleet
- ❖ Overall profit potential and margin of the contract
- ❖ The contractors current fleet inventory

Collaborative use of municipal fleet maintenance facilities

A properly designed fleet maintenance facility is necessary to support an effective and efficient transportation operation regardless of whether the system is self-operated or outsourced.

Elements that are common and necessary include:

- ❖ Approximately 1.5 working bays per fleet maintenance technician
- ❖ A centralized location (to the degree possible) to reduce deadhead time and the associated costs for drivers and fuel
- ❖ Secure parts and supply areas
- ❖ Administrative and support offices

Results: Collaborative use of municipal fleet maintenance facilities

Neither the Carlisle or Concord Department of Public Works facilities are readily conducive for bus fleet maintenance without substantial investment in infrastructure and equipment.

Examples include:

- ❖ Increase in the number of work bays for mechanics would be required
- ❖ The installation of equipment for safety and efficiency
- ❖ Bus and staff parking
- ❖ Environmental issues such as storm water retention and filtration due to the increase in impervious surfaces

Results: Collaborative use of municipal fleet maintenance facilities

The Concord Municipal Light Plant presents a viable opportunity for collaborative services. Modifications to the current facility for fleet maintenance would be minimal including:

- ❖ A re-configuration of the current space to accommodate the creation of a minimum of three work bays for mechanics
- ❖ The installation of equipment for safety and efficiency
- ❖ Dedicated parking for fleet maintenance staff and buses scheduled for repair

Next Steps -

- ❖ Determine if co-location of fleet maintenance services is possible
- ❖ Determine if a permanent parking facility is obtainable
- ❖ Direction on the outsourcing of services
- ❖ The preparation of bid documents

Questions?
