



## **Program and Goals for 2019-2020**

Please summarize your building's program goals and plans for the 2019-2020 school year.

### **Outline**

1. What are the points of pride you would like to share with the Board and Community?
2. What are the common and most impactful ideas, themes, and learning that surfaced from PLC, Department, and SIT team meetings?
3. What are your top goals for 2019-2020? How will their progress and success be measured?
  - Regain full staffing to cover daily routes and rebuild the Stand-by Alternate Driver pool. This will minimize the frequency of substitutes, mechanics and office staff having to drive.
    - Staff shortage continues to be our largest threat to daily operations, our situation is severe and must be resolved to ensure our department goals and continuity of service. We budget for full staff, so no fiscal impact.
  - Move two drivers to Full-time 52-week bus driver positions and analyze the impact.
    - The transition of two Bus Drivers from 10 month to 12 month employees for 2018-19 to determine the effectiveness and gained efficiencies of the concept has not yet occurred. This was detained until contractual language could be agreed upon, which is now complete.
    - Full-time 12-month employment could bring an increased interest to the bus driving career. The budget impact is minimal as the work is existing work that we assign daily as extra work. This should improve office staff efficiency in their efforts to fill extra work. We again propose this change on a one year trial basis.
  - Maintain bus replacement schedule with continued analysis of fleet rotation.
    - This year's purchase plan maintains expenditures that are even with last year, and keeps us on our current rotation of 10 years for big buses and 7 years for small buses. Acquiring 7 new buses, 3 big and 4 small, will complete this goal.
  - Complete the new communication system to ensure connectivity between buses and dispatch.
    - The addition of our remaining 34 buses to this new system will complete this multi-year goal. This will impact the budget with an increase to the contractual budget for subscription fees and a onetime increase to the equipment line for some new radios.
4. What incremental resources are needed to implement and accomplish your 2019-2020 goals?
  - a. Staffing
    - During the 2018-2019 school year, the Transportation Department added three bus drivers and one monitor to provide required services. This level of staffing will be maintained in 2019-2020.
    - Move two drivers from 10-month to 12-month status
  - b. Text and Library Materials
  - c. Supplies
  - d. Equipment
    - Maintain bus replacement schedule with continued analysis of fleet rotation.
    - Complete the new communication system to ensure connectivity between buses and dispatch.
  - e. Professional Development and Training
    - i. Continue with required trainings and staff development
5. Closing and Wrap up



## **Update on Program and Goals for the Current School Year (2018 - 2019)**

Please review the program plans and goals for the current year. Are you on track? Are there any surprises? Did your goals change from last year's budget presentation? Please share how you will know if you complete your goals for this year, including data you presently have or expect to review.

1. Maintain Bus Replacement Schedule and continued analysis of fleet rotation.
  - a. Planned delivery of 4 new big buses and 2 small buses, actual delivery was 5 big buses.
  - b. We've explored alternatives to the diesel power-train on our big buses. Cost of ownership and downtime are major challenges for us with our diesel fleet. For this year we switched to gasoline power on the big buses. That has worked out very well.
  - c. This proposal targeted our 10 year rotation for big buses and 7 year for the small buses. We also continue to buy all buses with 3pt seat belts.
2. Improve communication capabilities between buses and dispatch office.
  - a. For this school year, 14 buses were added to the new radio system. We have finally achieved success with this program.
  - b. Phase 2 would be adding the balance of the buses to this system in the next budget year.
  - c. The multi-year approach to implementation eases the impact to our budget.
3. Two drivers to Full-time 52 week bus driver positions
  - a. Transition two Bus Drivers from 10 month to 12 month employees for 2018-19 to determine the effectiveness and gained efficiencies of the concept.
  - b. We struggle with filling bus driver positions, fulltime 12 month employment could bring an increased interest to the bus driving career. The driving is existing extra work that we assign job by job. This will improve efficiency for the office staff in their efforts to fill extra work. We proposed this change on a one year trial basis.

## **Review of Program Goals for the Previous School Year (2017-2018)**

Please review the goals your building had in place for the 2017-2018 school year. Did you accomplish your goals? What data did you use? What did you learn? Are there other reflections from last year you would like to include?

1. Examine Bus Replacement Schedule to determine if the current rotation is the correct rotation.
  - a. We stayed on rotation and took delivery of 5 new units for the 2017-18 school year.
  - b. We continued to study our cost per mile and various products offered to decrease our cost of ownership.
2. Improve communication capabilities between buses and dispatch office.
  - a. Our district internet capabilities were insufficient to run this radio system. To rectify that matter, we ran a dedicated fiber line into the District for radio use. We have had this goal for a couple of years and had not been successful in completing it, although we remained committed to this solution.
  - b. Throughout that 17-18 budget cycle, we continued to assess alternative means to accomplish this goal. None have been economically feasible.
3. Seatbelt usage and 3-Point Lap/Shoulder Seat Belts on large school.
  - a. This goal was been completed, as we now require seat belt usage on all HF-L buses.
  - b. All new buses added to the fleet that school year had 3pt seat belts.
4. Achieve an adequate level of staffing to cover routes on the majority of AM/PM daily routes, minimizing the frequency of call-in for daily substitutes.
  - a. We added all 4 Stand-by Alternate Drivers this year.
  - b. The impact was been what we anticipated, a reduction in substitute hours on route assignments.
  - c. We were at full staff in the 17-18 school year.