



Transportation Program and Goals for 2020-2021

Summarize building's program goals and plans for the 2020-2021 school year.

1. Maintain Bus Replacement Schedule and continue analysis of fleet cost.
 - a. Plan calls for 4 new big buses and 2 new small buses for a total of 6 new buses.
 - b. This initiative keeps us on our planned rotation of big buses every 10 years and small buses every 7 years.
 - c. We continue to study fuel sources to power our big buses. Cost of ownership and downtime are major challenges for us with our diesel fleet. This year we continue with gasoline power on the big buses. This has worked out very well, and the fuel costs/mi are virtually equal.
 - d. We also continue to buy all buses with 3pt seat belts.
2. Improve communication capabilities between buses, school buildings and the central office.
 - a. We have finally achieved success with this program.
 - b. Phase three would be adding the additional portable radios for the school offices and central office administrators.
3. Staffing continues to be a key initiative for us.
 - c. We will continue to work to achieve full staffing, as we haven't been at full strength in over 18 months.
 - d. This year we propose holding where we're at with full time 52 week drivers, to finish our assessment of this new initiative.
 - e. We also propose reducing one bus driver and converting that role to a driver/mechanic to assist in the shop between AM and PM routes.
4. Vehicle Navigation
 - a. This budget provides for a pilot program to test a new navigation tool, WayFinder, for drivers substituting on route buses and field trips. Currently, route directions are on paper, and the driver must read the route as they drive.
 - b. The WayFinder product is an optional module of our routing software, and directly loads the actual route driving directions from the routing software onto a device from the routing data base. We struggle filling bus driver positions, could this help to recruit? Very possibly.
 - c. This product and also be used in reverse, that is to create a route. We can use the app to go out and run a route, capture it on the device, then upload to our routing data base and automatically create a bus routes with stops and directions.

Budget Summary for 2020-2021 school year.

The 2020-2021 Transportation Budget includes the addition of 2-way radio communication capabilities between Transportation, the school buildings and central administration. It provides for a pilot program to test a new navigation tool, WayFinder, for drivers substituting on route buses and field trips. Currently, route directions are on paper that the driver must read the route as they drive. WayFinder is a module of our routing software that directly loads the route driving directions to a device. This budget maintains the same staffing as in the current budget, except next year's staffing plan converts one driver position to a full time driver-mechanic position. Salaries lines increase according to the collective bargaining agreement. The budget also assumes new buses are purchased according to the district's multi-year plan, which is designed to minimize overall cost of ownership. Budgets for supplies, fuel, parts, insurance and software will increase slightly with inflation.



Update on Program and Goals for the Current School Year (2019 - 2020)

1. To regain full staffing to cover AM/PM daily routes and to rebuild the Stand-by Alternate Driver pool. This will minimize the frequency of substitutes, mechanics and office staff having to drive to drive. Staff shortage continues to be our largest threat to daily operations, our situation is critical and must be resolved to ensure our department goals and continuity of service.
2. Maintained bus replacement schedule with the addition of 4 small buses and 3 big buses. This year's purchase plan maintained our current rotation of 10 years for big buses and 7 years for small buses. Acquiring these 7 new buses completed this goal.
3. Completed the new communication system to ensure connectivity between buses and dispatch. The addition of our remaining 34 buses to this new system completed this multi-year goal. This impacted the budget with an increase to the contractual line for subscription fees and an increase to the equipment line for new radios.
4. Moved two drivers to Full-time 52 week bus driver positions and determine the effectiveness and gained efficiencies was accomplished this year. We are in our first year of this and so far are very pleased with the results. A win/win arrangement. Fulltime 12 month employment could bring an increased interest to the bus driving position. The budget impact is minimal as the work is existing work that we assign daily as extra work. This will improve office staff efficiency in their efforts to fill extra work. We again propose this change on a one year trial basis.

Review of Program Goals for the Previous School Year (2018-2019)

1. Maintain Bus Replacement Schedule and continued analysis of fleet rotation.
 - a. Planned delivery of 4 new big buses and 2 small buses to accomplish this goal, 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 was on targeted with our 10 year rotation for big buses and a 7 year for the small. 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 voice over IT radio system. We have finally achieved success with this program.
 - b. Phase two 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. This was not accomplished in the 18-19 school year
 - 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 position. The work is existing 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 trial basis.