



**MVSD  
TRANSPORTATION  
DEPARTMENT**

# **WELCOME TO THE MVSD TRANSPORTATION DEPARTMENT JULY 31, 2019**

- Department Overview
- Staffing Goals
- Fleet Efficiency & Bus Purchases
- Financial Outlook
- Technology Use and Goals

# DEPARTMENT OVERVIEW

- Team Composition:

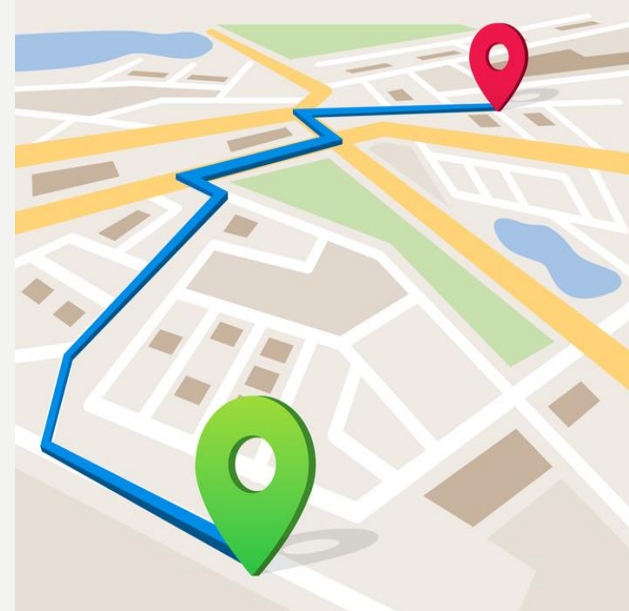
- 40 Contacted Drivers
- 13 Contracted Monitors
- 17 Sub drivers (3 brand new!)
- 3 Sub Monitors
- 3 Mechanics
- 2 Dispatch/Routers
- 1 Assistant Secretary/Transportation Support Specialist
- 1 Transportation Supervisor



- **80 Total Employees**

# DEPARTMENT OVERVIEW

- Route Composition
  - 23 Big Bus Routes (Gen Ed)
  - 18 Small Bus Routes (Special Needs/McKinney-Vento)
- **41 Total Bus Routes**



# DEPARTMENT OVERVIEW

- Fleet Composition:
  - 40 Big buses
  - 20 Small buses (Including 7 with W/C lifts)

• **60 Total Buses**



# DEPARTMENT OVERVIEW

- Students transported to/from school: approx. **4,700** (2017-18)
- Miles Driven: **683,949** (2017-18)
- Fuel Used: (to/from school bus only) (2017-18)
  - Diesel- 41,415 gals ; \$92,270
  - Gas- 23,005 gals ; \$60,719
    - **TOTAL: 64,420 gallons; \$121,438**
- McKinney-Vento trips: (2018-19)
  - Student trips provided: **17,310**
  - Driver Hours: **4,352**
  - Miles: **117,464**
- Field Trips: (2018-19)
  - Total Field Trips: **704**
  - Miles: **45,227**
  - Driver Hours: **3,566.82**
  - Total Cost: **202,647.82**





## ✓ Department Overview

- Staffing Goals
- Fleet Efficiency & Bus Purchases
- Financial Outlook
- Technology Use and Goals

# STAFFING GOALS

## 5 Areas of Focus



1. Training
2. Group Norms
3. Building Trusting Relationships
4. Increased level of Service
5. Recruitment



# STAFFING GOALS

## I. Training Commitment

- Re-training as needed (Accident Review Committee)
- Driving Basics Monthly Review
  - Mirror Station
  - Loading/Unloading
  - Tail Swing
- Student Management
  - De-escalation techniques
  - Trauma Informed Care (ACES) training
  - Positive Behavior Incentive Techniques



# STAFFING GOALS

## 2. Group Norms

- Adoption of a set of “Rules” as a way to shape/change the culture of a workplace
- Create a Social Contract by which all employees agree to adhere to
- The process of creating a set of Group Norms encourages buy-in because it is created by the group themselves
  - Small groups will define the values, behaviors/conduct that are most important to them and narrow the list down to 5
  - Small groups combine to create a slightly bigger group and then narrow the combined list to another set of 5 values.
  - Continue to combine groups and agree on Norms until we have the whole group together and agree on a set of “Rules” that everyone agrees to live by
- Re-enforce these Group Norms by picking one to focus on each month as well as using them to resolve conflict.

# STAFFING GOALS

## 3. Building Trusting Relationships

- Create transparency through clearly defined process and procedure
- Encourage atmosphere that allows for the open sharing of ideas (open door policy)
- Increased communication on all levels
- Implement multiple committees in order to get different groups of people working together
- Kudos Board- leave a positive message or a “thank you” for a co-worker when you catch them doing something good!
- Continue “School Bus Superhero” recognition



# STAFFING GOALS

## 4. Increased Level of Service

- Encourage and foster a Customer Service attitude
- Prepare in advance of trips
- Provide for adequate scheduling
- Increase our community image by raising the standard and being “extra courteous”



# STAFFING GOALS

## 5. Recruitment

- Advertisement on school reader boards
- Moveable yard signs to place around town
- Radio Ad (KRBC and KAPS)
- Bus Card mailing to include advertisement for drivers



- ✓ Department Overview
- ✓ Staffing Goals
- Fleet Efficiency & Bus Purchases
- Financial Outlook
- Technology Use and Goals

# **FLEET EFFICIENCY**

100% of our school buses &  
support vehicles passed  
Washington State Patrol  
Inspection!

# FLEET EFFICIENCY

**JEFF AND HENRY GETTING THEIR CERTIFICATE FROM WA STATE PATROL**





# FLEET EFFICIENCY

- Routing Efficiencies
  - In the process of analyzing all routes
  - New boundaries create the perfect opportunity to re-set
  - Match buses to appropriate routes based on mileage and maintenance issues
- Inter-local Transportation Maintenance Agreement with Conway SD
  - Addressed discrepancies in billing
    - Increased shop rate to \$60 per hour
    - Included a 10% mark-up on parts to cover the time/labor involved in ordering and replacing parts
  - Updated contract to increase communication
    - Work Orders are to be submitted ahead of time and prior coordination must take place before they drop off a bus
  - MVSD billed \$10,142.95 to Conway SD for bus service and repair in 2018-19

# BUS PURCHASES

- 27% of our fleet is off the OSPI depreciation schedule. This means we are not earning replacement money into our TVF for 16 buses.
- Plan to replace 2-5 buses per year until we are caught up. As we replace we will be building up our fund to replace more
- Fleet Reduction
  - Retiring 3 buses this year with no immediate plans to replace them
    - Reduce the maintenance cost and frustrations associated with these buses
    - Allow for the application of EPA's Diesel Emissions Reduction Act (DERA) grant of \$20,000 per bus toward replacement cost
    - Gets older buses out of our fleet and allows for more targeted use of TVF money

# BUS PURCHASES

PROPANE BUSES!!



# BUS PURCHASES

## Advantages to propane powered buses

- Environmentally Responsible
  - Increases the air quality for our kids and community!
- Fuel Cost Reduction
  - Current price per gallon for propane is \$0.97! (Current Diesel cost is \$3.05 per gallon)
  - Bryson offers free propane for a year with every propane bus purchase!
  - Historically there are EPA rebates available for clean fuel that can reimburse up to \$0.50 per gallon!
- Maintenance Cost Reduction
  - No DEF cost! (Diesel Exhaust Fluid)
  - No emission/exhaust repairs – a cost savings of over 30%!
- Free Infrastructure Installation



- ✓ Department Overview
- ✓ Staffing Goals
- ✓ Fleet Efficiency & Bus Purchases
- Financial Outlook
- Technology Use and Goals

# FINANCIAL OUTLOOK

- 3,151,545.63 State Allocation for the 2018-19 school year (1026A)
- 3,096,584.69 Budgeted amount
- 54,960.94 under budget!!!
  
- Salary and Benefits Legislative Adjustment of 586,752.38 received in February
- As a result of the short notice of this additional allocation the state is allowing a one time carry over of this money for the 2019-20 school year!

# FINANCIAL OUTLOOK

- Bottom line:

Our Budget is FLUSH!





- ✓ Department Overview
- ✓ Staffing Goals
- ✓ Fleet Efficiency & Bus Purchases
- ✓ Financial Outlook
- Technology Use and Goals



# TECHNOLOGY USE & GOALS



- **Security Cameras on school buses; Seon**

GOALS:

- Gain customer service by switching to 24/7 Security
- Upgrade fleet to maximize camera coverage (less than half our fleet have cameras!) reaching 100% in 5 years
- Purchase infrastructure to implement wireless downloading of video footage

- **GPS; Zonar**

GOALS:

- Purchase upgraded software to allow for better fleet management from the shop (i.e remote diagnostic tools)
- Provide staff training to make sure we are maximizing the potential of this software

- **Routing Software; MapNet**

- Added a school staff and parent bus info look up! (WebNet)

GOALS:

- Upgrade to a more modern program able to provide local support
- Include fleet/shop management in the upgrade.

- **2- way digital Radios- Day Wireless**

- Recently updated!

# TECHNOLOGY USE & GOALS

## Future Technology Goals:

- **Stop Arm Cameras**
  - Work with the city to issue citations to stop paddle runners
- **Shop Management software**
  - Create work orders
  - Track work orders, parts, labor hours and expenses
  - Will be especially important for the new propane buses
- **Student Tracking**
  - Is included or compatible with most routing software

# THANK YOU!

## QUESTIONS?

