


<p>HONEOYE FALLS-LIMA CENTRAL SCHOOL DISTRICT</p> <p>Quality Education Design: A Student-Centered Approach to Program Budget Development for the 2018-19 School Year</p> <p>Operational Plan 2018-19</p>	
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Decision Input Unit Name:	Transportation
Site:	Transportation
DIU Chairperson:	Bill Harvey

Name/Title of Committee Members	Name/Title of Committee Members
Daniel Angeline, Head Bus Driver	Marsha Mourhess, Bus Driver - Community
Tom Edwards, Head Mechanic - Community	Betty Pribanich, Bus Driver / Union Rep.
Bill Harvey, Director Transportation	Erin Whitney, Driver Trainer - Community
Jackie Collins, Bus Driver - Community	Pam Widmer, 19a/Trainer & Standby Driver
Charles Hibner, Bus Driver / Union Rep.	

The DIU/PBAC process is one of continuous improvement. Please developed goals by considering the questions listed in the diagram below. For additional information, see the presentation on *“What is a Strong Goal”* and the *HFL PBAC Guidelines* document.



Goals for 2018 - 2019

Select approximately three goals to prioritize for the 2018-2019 budget year. For each goal, describe how you will know if you accomplish each goal. Please detail the budget impacts and resources you will need to accomplish each goal.

1. Maintain Bus Replacement Schedule and continue analysis of fleet rotation.
 - a. Taking delivery of 4 new big buses and 2 small buses will accomplish this goal.
 - 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. On our radar is propane, electric and gasoline as power sources for the big buses. For this year we are switching to gasoline power on the big bus.

- c. This year proposal keeps us steady on a 10 year rotation for big buses and a 7 year for the small. We are also staying the course on the 3pt seat belts in all buses, while this adds cost, the safety factor far exceeds the fiscal impact. This plan results in a slightly higher than normal increase in our Bus Capital expenditure.
2. Improve communication capabilities between buses and dispatch office.
 - a. Successfully adding 12 out-of district buses to a voice over internet radio system, and maintaining constant connectivity to those buses will prove phase one of this goal accomplished.
 - b. Phase 2 would be adding the 25 in-district buses to this system in the 2019-20 budget.
 - c. There is a monthly fee that we'll be incurring, per bus, to have access to this repeater system. Thus a multi-year approach to ease the impact to our budget.
 3. Two drivers to full-time, 52-week bus driver positions.
 - a. Transitioning two Bus Driver positions from 193 days, 10-month, to 260 days 12-month employees for 2018-19 to determine the effectiveness and gained efficiencies of the concept.
 - b. As the industry continues to struggle with filling bus driver positions, variables in employment offered could bring an increased interest to the profession.
 - c. We have work for 12-month drivers, so the work they would do is existing work that we assign job by job. We believe this will increase efficiency for the office staff, and their struggles to fill extra work. We propose this change on a one-year trial basis. Additional cost will be minimal, as we run 50 weeks a year.

Goals for the current School Year (2017-2018)

Please list your DIU goals for the current school year. For each goal, please indicate if we are on plan with this goal and what measures you are tracking.

1. Examine Bus Replacement Schedule to determine if the current rotation is the correct rotation.
 - a. We are on track with our rotation and took delivery of 5 new units for the 2017-18 school year.
 - b. We continue 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. We found our district internet capabilities to be insufficient for running this radio system. To rectify that matter, we ran a dedicated fiber line into the operation for radio use. We have had this goal for a couple of year and have not been successful in completing it. We remain committed to this solution.
 - b. Throughout this year, we've 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 bus.
 - a. This goal has been completed as we now require seat belt usage on all HFL buses.
 - b. All 5 buses added to the fleet this year have 3pt seat belts. We now have 15 buses equipped.
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 have added all 4 stand-by alternate drivers this year.
 - b. The impact has been what we anticipated with a reduction in substitute hours on route assignments.
 - c. We are currently at full staff.

Goals for the previous School Year (2016-2017)

Please list your DIU goals for the school year just finished this past June. For each goal, please indicate if we achieved this goal and the measures you tracked.

1. Maintain Bus Replacement Schedule.
 - a. We are on track with our rotation and took delivery of 5 new units for the 2017-18 school year.
 - b. We continue to study our cost per mile and various products offered to decrease our cost of ownership.
2. Improved communication capabilities between buses and dispatch office.
 - a. Though committed to this goal, we failed to complete it.

- b. We attempted a solution with Verizon phone technology that did not work.
 - c. We pursued the VOI option and began acquiring the equipment via new bus purchase. The system did not work and we converted back to traditional VHF digital radio while we study the cause for the system failure.
3. 3-Point Seat Belts on large school bus.
- a. We took delivery of our first large school bus with 3pt seat belts, and ran that as a trial
 - b. Concurrently, we implemented seat belt required usage at the K-5 level. That transition was seamless and well supported by the community.