



NANAIMO LADYSMITH
PUBLIC SCHOOLS

2017 2018 Budget
February 22, 2017

Learning Together

Department of Facilities **Transportation** 2020 Vision

Transportation

2016/17 - A Year In Review

- Implemented Bus Service route changes approved in 2016-17
- Assisted in the development of a new Transportation Policy & Admin Procedure and Developed the Hazzard assessment form
- Managed cartage requirements for school closure and program moves
- Formed a Departmental Health & Safety Committee
- Saw demand for Cartage exceed service
- Initiated review of the process for managing student behavior on busses
- Saw increase in Bus Route & Road Safety Checks – 21 to date
- Saw a decrease in Vehicle Fleet usage



Transportation 2017 2020 - The Way Forward

Executive Summary:

1. Align Vehicle Replacement Program with demand and condition
2. Align Cartage service to demand
3. Complete Annual bus route review (AP hazard assessments)
4. Plan and begin phase one of cartage process for Rutherford closure
5. Complete review of the process for 'managing student behavior on busses'

Transportation

2017 2020 - The Way Forward

1. Align Vehicle Replacement program with demand and condition
 - ▶ Alignment – business efficiency
 - ▶ Measurement – vehicle utilization optimized, older higher mileage vehicles retired, fewer repairs required on the fleet, operational improvements, lower fuel consumption, lower emissions
 - ▶ Timeline – 17/18 and ongoing
 - ▶ Challenges – consistent budget approvals, deliver dates, updating of plans, incorporating into budget cycles
 - ▶ Opportunities – equipment upgrades provide capital improvements and lower operating costs



2017 2020 – Budget Strategies

| Initiative | System Impact | Year 1 Cost | Year 2 Cost | Year 3 Cost |
|---------------------------------------|---|----------------------|--|--|
| Vehicle/Equipment Replacement Program | Adequate vehicles/equipment for staff to perform jobs and right size fleet for organization | \$35,000 Supplies | \$265,000 Ongoing, review program and adjust budget – estimated budget required \$300,000 | \$0 Ongoing, review program and adjust budget – estimated budget required \$300,000 |
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Transportation

2017 2020 - The Way Forward

2. Align cartage services to demand

- ▶ Alignment – service to schools, business efficiency
- ▶ Measurement – reduce outstanding work orders (currently 150), reduce estimated wait time (current 2-3 months), reduction in operational work arounds
- ▶ Timeline – 17/18 and ongoing
- ▶ Challenges – yearly review of data to ensure service is continuing to be relevant to users
- ▶ Opportunities – lower wait time, fewer user concerns

2017 2020 – Budget Strategies

| Initiative | System Impact | Year 1 Cost | Year 2 Cost | Year 3 Cost |
|-----------------------|---|----------------|--|--|
| Align Cartage Service | Reduce wait time and school concerns by providing more timely service | TBD Labour | \$0 Ongoing, review program and adjust budget | \$0 Ongoing, review program and adjust budget |
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Transportation

2017 2020 - The Way Forward

3. Complete Annual Bus Route Review

- ▶ Alignment – support AP, student safety and business efficiency
- ▶ Measurement – AP requires all bus routes to have a hazard assessment
- ▶ Timeline – 17/18 to complete initial review, yearly reviews based on issues arising
- ▶ Challenges – initial review will see bugs worked out of process to ensure reporting is relevant and comparable
- ▶ Opportunities – better inform all users of individual route issues, routes more directly comparable, allows for better evaluation of service provision

2017 2020 – Budget Strategies

| Initiative | System Impact | Year 1 Cost | Year 2 Cost | Year 3 Cost |
|-------------------------|---|--------------------------------|----------------|----------------|
| Annual Bus Route Review | Aide in the decision to create, maintain, alter or eliminate bus service. | \$0 Manager to complete | \$0 | \$0 |
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Transportation

2017 2020 - The Way Forward

4. Plan and begin phase one of cartage process for Rutherford closure
 - ▶ Alignment – support School Consolidation Working Group activities
 - ▶ Measurement – efficient use and movement of resources
 - ▶ Timeline – 17/18 to start process, complete moves to schools in 18/19
 - ▶ Challenges – coordination of resources, augmentation of staffing to meet timelines
 - ▶ Opportunities – reuse of furniture and equipment for other district purposes thereby reducing replacement equipment costs for 18/19



2017 2020 – Budget Strategies

| Initiative | System Impact | Year 1 Cost | Year 2 Cost | Year 3 Cost |
|--------------------------------------|--|--|--|----------------|
| Rutherford Elementary School Closure | Cartage planning and support for transition for staff and students | \$15,000 Supplies + Labour TBD | \$20,000 Labour – budget required \$35,000 | (\$35,000) |
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Transportation

2017 2020 - The Way Forward

5. Review the process of 'managing student behavior on busses'
 - ▶ Alignment – better align with school code of conduct
 - ▶ Measurement – consistency of practice between drivers, alignment with schools goals
 - ▶ Timeline – 17/18 to complete review with in-service ongoing
 - ▶ Challenges – time to coordinate information, school based and drivers time required to support the process, data gathering
 - ▶ Opportunities – involvement of learning services in transportation staff in-service. Improvement in statements of driver expectation. Process that better meet individual students needs

2017 2020 – Budget Strategies

| Initiative | System Impact | Year 1 Cost | Year 2 Cost | Year 3 Cost |
|--------------------------------------|--|----------------|---|---|
| Align management of student behavior | Improved and consistent management of student behavior on busses | \$17,000 | \$0 Ongoing , review year 1 data and adjust budget | \$0 Ongoing , review year 1 data and adjust budget |
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