Transportation Fleet & Motor Pool Strategic Plan

YELM COMMUNITY SCHOOLS

FY 2021-2022

TRANSPORTATION VEHICLE FUND

The Transportation Vehicle Fund is created pursuant to RCW 28A.160.130. The Transportation Vehicle Fund is to be used to account for the expenditures for the purchase and related debt service incurred for student transportation equipment (school buses). In addition, major repair and rebuilding of student transportation equipment (school buses) as defined in WAC 392-142-260 is permitted. To charge major repairs to the Transportation Vehicle Fund, a district must receive prior approval from OSPI (Form 1023).

There are three primary sources of revenue for the Transportation Vehicle Fund.

1. The first source is payments from the state for school bus depreciation, per RCW 28A.150.280.
2. The second source of revenue for the Transportation Vehicle Fund comes in the form of special Transportation Vehicle Fund levies, per RCW 84.52.053.
3. The third source of revenue for the Transportation Vehicle Fund comes in the form of bonds. RCW 28A.530.080 authorizes school districts, under certain circumstances, to issue bonds without a vote of the people. These non-voted bonds may be deposited into the Transportation Vehicle Fund, where the proceeds may be used for the purchase of school buses.

In addition, the district may transfer money from the General Fund into the Transportation Vehicle Fund. Also, proceeds from the sale of surplus student transportation vehicles are deposited into this Fund. Such transfers and sale proceeds are recorded in General Ledger Account 965 Other Financing Sources.

MOTOR POOL

In addition to the Transportation Vehicle Fund, the district has a motor pool. The motor pool is funded out of the general fund for operating motor vehicles and other motor-driven transportation equipment used for purposes other than student transportation. The motor pool includes operating expenditures for staff cars, maintenance vehicles, delivery trucks and any other non-pupil transportation.

BUDGET PROCESS

During the annual budget process, there is a comprehensive review of the transportation and motor pool fleet. The review is performed by the Transportation Strategic Planning Team comprised of the Chief of Finance & Operations, Director of Transportation and Assistant Director of Transportation. Any proposals for new or replacement vehicles are considered and compared with corresponding revenue projections. Transportation surplus is also reviewed to remove any unsafe or unusable vehicles from the fleet.

DEPARTMENT & FLEET OBJECTIVES

1. **Provide safe transportation to and from school for students**

   The primary objective of the Transportation Department is to provide safe, and efficient transportation for our students. This objective also includes providing a safe working environment for every transportation employee.

2. **Standardize fleet purchases for optimal maintenance and purchasing of replacement parts**

   Bus purchases will be made from the Washington State approved vendor contract list. In addition, YCS will strive to maintain bus manufacturer purchasing consistency.

3. **Equip all buses with cameras**

   YCS will continue to purchase cameras every year until the entire bus fleet is equipped with the new REI camera system. All new buses will be ordered with REI systems and will include forward facing dash cams.

4. **Track repair cost for each bus in the fleet**

   YCS utilizes Versatrans bus software to track all repairs made on each bus, including mileage, labor and inventory. The software information is used to determine trade-in points for buses, service timelines, and identify service issues.

5. **Re-establish a 100% Washington State Patrol inspection report**

   For the last State reporting period (summer 2021), the Department had two out-of-services buses that were immediately resolved and put back into service. Winter inspection was completed in November 2021 with 25% of the fleet inspected and no “Out of Services”.

6. **Review spare bus capacity in light of student transport needs and industry standards**

   YCS will maintain a reasonable, but not excessive, spare bus inventory per industry standards.

7. **Return to Pre COVID staffing levels.**

As of September 2019, we had 46 drivers and 9 substitute drivers. As of December 1, 2021, we have 42 drivers and 3 substitute drivers.

CURRENT FLEET STATUS

As of September 1, 2021, the district had the following school bus inventory:

Type A (34 passenger capacity)		15
Type C (36-77 passenger capacity)		13
Type D (61-84 passenger capacity)		37
	Total Buses	65

As of September 1, 2021, the district had the following motor pool vehicle inventory:

Truck		11
Van		28
Car		5
Trailer		6
	Total Motor Pool Vehicles	50

FLEET REPLACEMENT PLAN

Buses:

YCS is now using State bus depreciation payments for the purchase of new buses. We plan to continue purchasing at least two new buses a year. All of our buses are on a 15 or 8 year depreciation schedule.

As of September 1, 2021, YCS depreciation amounts were:

Obligated State Cost	$4,009,672.48
Accumulated Depreciation Paid	$1,810,027.64
Depreciation Balance Due	$2,199,644.84

Motor Pool:

Replacement of motor pool vehicles will be made on an annual basis as determined by the Transportation Strategic Planning Team based on safety and need.

SPARE BUS CAPACITY

YCS has calculated its spare capacity as follows:

	Total Buses (A)	Regular Routes (B)	Spares (D)	Spare Percent (D)/(A)
September 1, 2021	65	52	20	30%

The spare capacity varies from year to year depending on the number of regular routes established by the Transportation Director. YCS strives for an adequate but not excessive spare fleet to minimize maintenance and insurance costs while meeting extra trip needs. Per the Transportation Advisor Service (TAS), the industry standard for spare capacity should be between 15 to 20 percent. Our current 30 percent is above the industry standards due to a shortage of drivers. Twelve of the twenty spare buses are special needs buses. Spare capacity and percentage are monitored on an annual basis by the Transportation Strategic Planning Team.

BUS CAMERA SUMMARY

The following is the summary of camera systems in all YCS school buses:

Camera System	Count
1 camera	0
2 cameras	17
3 cameras	41
4 cameras	7
Total	65

FY 2021 - 2022 OBJECTIVES

1. Continue to achieve 100% efficiency rating as determined by OSPI.

2. Increase training and recruitment incentives for new CDL drivers.

    - We have a team working with the new trainees to get them licensed and on the road.

3. Convert the current Routing and Planning software over to Traversa which is the program that integrates with Tyler Drive.

4. Continue establishing safe walk and bike-to-school areas for Yelm Community Schools, as required by OSPI.

    - The City of Yelm has been writing grants in cooperation with Yelm Community Schools to build sidewalks for our students in town. Three projects have been completed for the Secondary Schools, Mill Pond Elementary, and Fort Stevens Elementary.

FUNDING SOURCE

The funding for the projects identified above will be funded out of the FY 2021-2022 annual STARS funding allocation.

The funding and bus purchasing plan for 2021-2022 is outlined below:

Beginning Fund Balance (September 1, 2021)	$ 329,961
Investment Earnings	$ 800
Proceeds from Surplus Buses	$ 1,500
Depreciation funds - receive in August 2022	$ 317,641
Available for new buses	$ 649,902
FY 2021-2022 Bus Purchases	
1 Thomas C-2 (77) passenger - delivered in Sept. 2021	$ 127,058
1 Thomas C-2 (77) passenger - delivery in Jan. 2022	$ 127,058
Total Expenditures	$ 254,116
Ending Fund Balance (August 31, 2022)	$ 395,786

ITEMIZED BUS INVENTORY

Count	Vehicle #	Model Year	Chassis Make	Bus Type	Last 4 VIN	Depreciation Start Year	State Obligated Cost	Cameras
1	53-02	2003	THOMAS	A	7714	OFF		2
2	56-04	2004	CHEVY	A	7648	OFF		2
3	70-05	2004	INTL	D	4884	OFF		3
4	58-05	2004	INTL	D	5597	OFF		3
5	57-05	2004	INTL	D	5595	OFF		3
6	59-05	2004	INTL	D	7725	OFF		3
7	61-05	2004	INTL	D	7720	OFF		3
8	80-06	2004	GMC	A	5019	OFF		2
9	63-05	2004	INTL	D	7722	OFF		3
10	64-05	2004	INTL	D	7723	OFF		3
11	65-05	2004	INTL	D	5600	OFF		3
12	72-05	2004	INTL	D	7726	OFF		3
13	67-05	2004	INTL	D	5603	OFF		3
14	73.05	2004	INTL	D	5594	OFF		3
15	74-04	2004	INTL	D	5596	OFF		3
16	75-05	2004	INTL	D	5599	OFF		3
17	79-05	2004	INTL	C	7544	OFF		3
18	71-05	2005	INTL	D	7728	OFF		3
19	89	2007	THOMAS	D	3291	OFF		2
20	81-06	2007	INTL	C	8640	OFF		2
21	82-06	2007	INTL	C	8641	OFF		2
22	83-09	2007	THOMAS	A	9235	OFF	116,613.68	3
23	91-06	2006	COLLINS	A	5819	2014		2
24	93-06	2006	COLLINS	A	6799	2014		2
25	92-07	2007	COLLINS	A	6263	2014		2
26	94-07	2007	COLLINS	A	6477	2014		2
27	84-09	2007	THOMAS	D	9236	2008	116,613.68	3
28	86-10	2010	TJHOMAS	D	4637	OFF		2
29	85-10	2010	THOMAS	A	5442	OFF		2
30	88-10	2011	THOMAS	D	1186	2010	116,613.68	3
31	87-10	2009	THOMAS	D	1185	2010	116,613.68	3
32	02-11	2012	THOMAS	D	4425	2011	116,613.68	3
33	01-10	2012	THOMAS	D	3186	2011	116,613.68	3
34	90	2012	BLUE BIRD	C	5176		111,738.48	3
35	04-12	2012	THOMAS	D	1742	2011	116,613.68	3
36	03-12	2012	THOMAS	D	1741	2011	116,613.68	3
37	05-13	2013	BLUBIRD	C	8001	2013	105,881.59	3
38	06-13	2013	BLUEBIRD	C	8002	2013	105,881.59	3
39	07-14	2015	BLUEBIRD	D	7084	2014	116,613.68	3
40	08-14	2015	BLUEBIRD	D	7085	2014	116,613.68	3
41	09-16	2016	BLUEBIRD	D	8854	2015	116,613.68	3
42	10-16	2015	FORD	A	8428	2015	64,842.38	2
43	11-16	2016	THOMAS	A	7543	2016	70,071.03	2
44	13-16	2017	THOMAS	D	5959	2016	116,613.68	3
45	14-16	2017	THOMAS	D	5960	2016	116,613.68	3
46	15-16	2017	THOMAS	D	5961	2016	116,613.68	3
47	12-16	2017	THOMAS	A	7542	2016	64,842.38	2
48	16-16	2017	THOMAS	D	5962	2016	116,613.68	3
49	17-17	2016	THOMAS	C	1870	2017	116,613.68	3
50	19-17	2017	THOMAS	D	1014	2017	116,613.68	3

51	20-17	2017	THOMAS	D	1015	2017	116,613.68	3
52	18-17	2017	THOMAS	D	0908	2017	116,613.68	3
53	21-18	2017	THOMAS	D	0038	2017	116,613.68	3
54	22-18	2017	THOMAS	D	0039	2017	116,613.68	3
55	23-18	2018	THOMAS	A	3306	2018	74,003.32	
56	24-18	2018	THOMAS	D	4737	2018	116,613.68	4
57	25-18	2018	THIMAS	D	4738	2018	116,613.68	4
58	26-18	2019	THOMAS	C	3468	2019	107,450.52	4
59	27-18	2019	THOMAS	C	6988	2019	105,881.59	4
60	28-19	2019	THOMAS	C	1292	2019	107,450.52	4
61	29-20	2019	THOMAS	C	1423	2020	105,881.59	3
62	30-20	2020	THOMAS	C	8143	2020	107,450.52	4
63	31-20	2020	FORD	A	0619	2020	68,658.33	2
64	32-22	2021	FORD	A	0011	2021	68,658.33	2
65	33-22	2021	THOMAS	C	6931	2021	112,110.76	4

EFFICIENCY DETAIL

No current information provided from OSPI since 2019-2020

KEY PERFORMANCE INDICATORS (KPI)

No current information provided from OSPI since 2019-2020