

FCPS BUS FACILITY PROJECT TEAM



FEBRUARY 18, 2016

AGENDA

- Welcome and team member introductions
- Overview of project
- Project timeline
- Identification of internal and external stakeholders
- Set goals for communication plan
- Discuss project justifications



WELCOME AND TEAM MEMBER INTRODUCTIONS

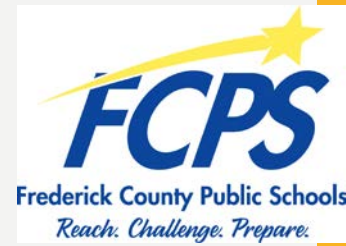
**TELL US ABOUT A MEMORABLE
EXPERIENCE ON A SCHOOL BUS**

PROJECT TEAM



- Holly Nelson, Project Manager
- Tom Buckley, Transportation Manager
- Mark Maggitti, Fleet Manager
- Brad Ahalt, Senior Project Manager (Construction)
- Pam Wein, Accountant
- Dave Early, Assistant Principal – Walkersville Middle School
- Amanda Rhoderick, Route Surveyor
- Tiana Haile, Community Engagement Coordinator
- Beth Pasierb, Supervisor of Facilities Planning
- Ruth Biser, Secretary (Facilities Planning)
- Steve Bolling, Bus Driver
- Todd Eudy, Bus Driver

PROJECT STEERING COMMITTEE

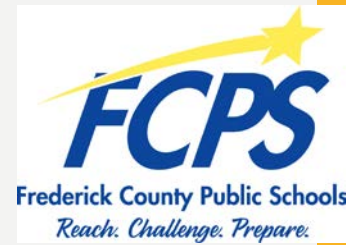


- Holly Nelson, Project Manager
- Ray Barnes, Chief Operating Officer
- Leslie Pellegrino, Chief Financial Officer
- Dr. Michael Markoe, Deputy Superintendent
- Fred Punturiero, Director of Transportation



PROJECT OVERVIEW

BACKGROUND



- FCPS facility at 7446 Hayward Road provides routing, maintenance, refueling, training, and some parking, but the spaces available are not adequate for our needs
- Over 100 buses are parked in 26 other locations and almost 150 buses are parked at the homes of their drivers
- Although our current facility is fairly central to the area of the County, it may be effective to have maintenance services available in another location

OBJECTIVES

- Determine the Transportation Department's bus facility space needs and desired site characteristics.
- Inventory existing facility resources, bus usage patterns, and current parking locations.
- Identify additional site resources and evaluate all resources for the ability to meet the Transportation Department's bus facility needs.
- Propose an efficient and cost-effective solution.

PROCESS



- **Phase 1 - Project Scope Phase:** Definition of project scope and inventory of existing conditions
- **Phase 2 - Feasibility Phase:** Feasibility study of existing and additional site resources to satisfy the project scope
- **Phase 3 - Recommendation Phase:** Recommendation that optimizes FCPS bus operations and taxpayer dollars

THINKING OUTSIDE THE BOX

- Discovery of additional needs that could be fulfilled
- Multiple facilities
- Opportunities for creative partnerships
- Temporary solutions
- Etc

*Please keep an open mind!



PROJECT TIMELINE

PHASE 1

PROJECT SCOPE PHASE



Phase	Project Task	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16
1	Project Planning	Blue						
	Project Introduction		Blue					
	Assessment of Transportation Department Needs		Blue	Blue	Blue	Blue		
	Compile Report on Existing Conditions and Needs (Phase 1)			Blue	Blue	Blue	Blue	
1, 2, 3	Public/Stakeholder Input				Orange		Orange	
1, 3	BOE Meetings							Red

PHASE 2

FEASIBILITY PHASE

Phase	Project Task	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
2	Develop Rubric for Site Evaluation	█	█					
	Investigation of Site Resources		█	█	█			
	Evaluation of Site Resources			█	█			
	Engineering Analysis of Top Sites					█	█	
	Compile Report on Sites Evaluated (Phase 2)		█	█	█	█	█	█
1, 2, 3	Public/Stakeholder Input	█			█			

PHASE 3

RECOMMENDATION PHASE

Phase	Project Task	Jan-17	Feb-17	Mar-17	Apr-17
3	Development of Solution Scenarios	Yellow	Yellow		
	Develop Recommendation			Yellow	
	Compile Report on Recommendation	Yellow	Yellow	Yellow	Yellow
1, 2, 3	Public/Stakeholder Input		Orange		
1, 3	BOE Meetings				Red



STAKEHOLDER IDENTIFICATION

**WHO SHOULD BE INVOLVED IN THIS
PROJECT?**

STAKEHOLDERS



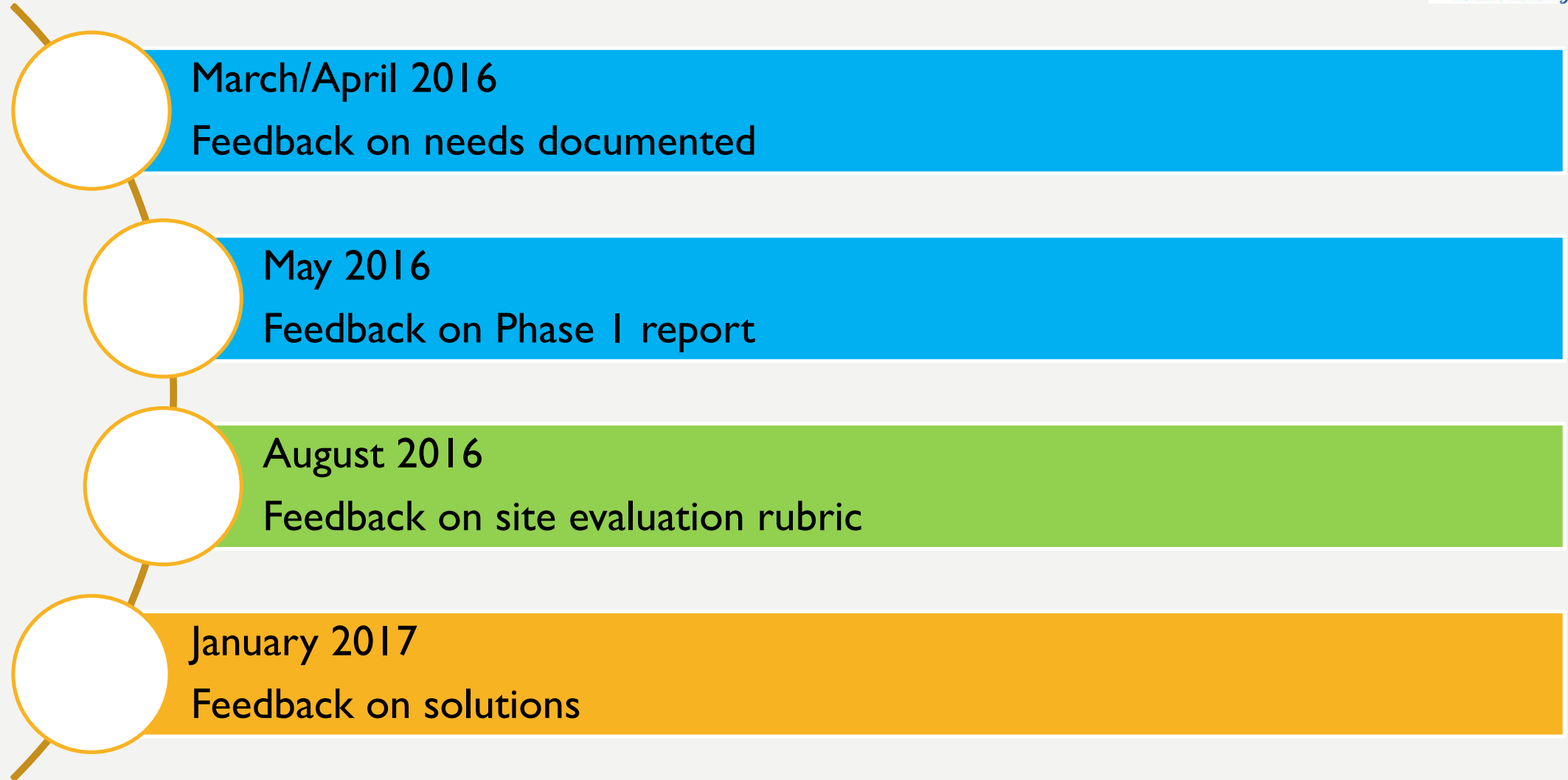
	High Involvement	Medium Involvement	Low Involvement
Internal	<ul style="list-style-type: none"> • FCPS Transportation Department (Bus Maintenance, Transportation Management, Routers and Dispatch, Start Teams, etc) • FCPS Communications Dept • FCPS Chief Operating Officer • FCPS Facilities Planning 	<ul style="list-style-type: none"> • Bus drivers • Bus aides • FCPS Construction and Maintenance Staff • FCPS Fiscal Services • FCPS Security • Steering Committee 	<ul style="list-style-type: none"> • Board of Education • Superintendent and Cabinet
External	<ul style="list-style-type: none"> • Local Neighbors 	<ul style="list-style-type: none"> • County Staff 	<ul style="list-style-type: none"> • County Council/Executive • Taxpayers • Planning Commission (zoning) • Contractors/vendors • Bus parts vendors • Students/parents • Media • State Review Agencies



COMMUNICATION PLAN GOALS

**HOW DO WE WANT TO ENGAGE WITH
OUR STAKEHOLDERS?**

PLANNED OUTREACH EFFORTS



COMMUNICATION GOALS



Communication Methods	Audience	When to Communicate
Video of existing conditions	Public and All Stakeholders	Phase 1
Website (including FAQ)	Public and All Stakeholders	ASAP and update regularly
Community forum on solutions	Public	Phase 3
Inservice Meeting	Bus Drivers, Bus Aides	August (Phase 2)
Surveys (with incentives?)	Bus Drivers, Bus Aides	Phases 1 and 2 (during bus inspections and online)
Handouts/Brochures	Bus Drivers, Bus Aides	All phases (during bus inspections and online)
Union publications	Bus Drivers, Bus Aides	All phases
Interviews	Bus Mechanics, other Transportation Department staff	All phases
Shop Meetings	Bus Mechanics	All phases
Partner Meetings	County Staff, Businesses	Phases 2 and 3



PROJECT JUSTIFICATION

**HOW CAN WE MAKE THE CASE FOR
THIS PROJECT?**

PROJECT JUSTIFICATION

Justifications	Information Needed
Safety – of workers, of buses	<ul style="list-style-type: none">• What kinds of safety conditions could be improved and how?
Environmental	<ul style="list-style-type: none">• What is happening now that could be improved?
Outsourcing vs In House	<ul style="list-style-type: none">• Cost of outsourcing• What types of work are done in-house vs outsourced?• Length of time for the work and distance sent• Accounting dept time processing POs
Efficient usage of resources	<ul style="list-style-type: none">• Opportunity cost and Return on Investment
Backlog of maintenance	<ul style="list-style-type: none">• Cost analysis• Number of buses out of service daily• How many spare buses could we eliminate if our fleet could be maintained in a more timely manner?• Statistics on buses waiting past 30 day limit

PROJECT JUSTIFICATION

Justifications	Information Needed
Need room for inventory	<ul style="list-style-type: none"> • Cost of ordering as needed vs keeping parts
Age of existing facility	<ul style="list-style-type: none"> • Date constructed • How many buses in use over time?
Vandalism	<ul style="list-style-type: none"> • Frequency • Location • Cost • Insurance costs
Staffing	<ul style="list-style-type: none"> • Quick service timing - how could this be done more efficiently? • Breakdowns – where, how often, how long, delays in bus service? • Cost analysis • Don't have space for needed employees • Best practices for staffing
Growth of county – increasing need for services	<ul style="list-style-type: none"> • Enrollment projections (and special ed enrollments)
Location Efficiency	<ul style="list-style-type: none"> • Where are our buses used? • How does the location of services impact bus operations?



NEXT STEPS

UPCOMING MEETINGS

- February 25, 10:00 AM -12:00 PM
 - Tour the existing facility
 - Discussion
- March 3, 10:00 AM -12:00 PM
 - Transportation department needs
 - Desired characteristics of future facility(ies)
 - Planning for first stakeholder outreach effort
- March 17, 10:00 AM -12:00 PM
 - Review data
 - Preparation for stakeholder outreach