

ANNUAL REPORT 2007-08
VICE PRESIDENT FOR FINANCE & OPERATIONS DIVISION

Department Name: Transportation

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EXECUTIVE SUMMARY

The Transportation Department (Transportation) is responsible for managing and coordinating all vehicle services on campus. Transportation strives to create a solid working relationship with not only the University community, but also North Dakota agencies, North Dakota University System schools, and vendors. Transportation goes to great lengths to present services in a professional and courteous manner and to promote the University of North Dakota (UND) at all times.

UND had 209 dedicated vehicles assigned to 34 departments in FY08. The motor pool averaged 85 vehicles for short-term use. All vehicles are leased from the North Dakota State Fleet Services (State Fleet) on a per-mile or per-hour basis. This was done as a monthly total billing to UND. Transportation then processes the billing internally for all respective departments. All rates are generated by the State Fleet and are adjusted several times during the year. Notification of rate changes is typically received within a week of the date of change. Since the University departments operate on a set budget, adjustments have to be made in other operating areas to cover these changes. In FY08, the University generated 2,052,166 miles and 18,255 hour charges at a cost of \$1,456,833.

Transportation continued to provide the most efficient and safe shuttle transportation for the University community. The shuttle buses are used for daily shuttle services consisting of routes that run continuously throughout the academic year. In FY08, the daytime shuttle routes transported 224,557 students; night shuttle transported 14,920 students; and the aviation shuttle transported 45,764 students. The disability support van made 194 trips, and the Safe Ride shuttle transported 758 students for late night transportation.

A shuttle route for residents of Dakota Hall, to transport to Wilkerson Dining Center for meals, was continued this year. The Dakota Hall shuttle transported 831 students. This was the last year for operation of this shuttle. Dakota Hall will not be utilized for student housing in the future. The shuttle buses are also busy with other functions such as departmental tours, student organization transportation to events, and athletic event transportation. Bus transportation

provided during hockey games at the Ralph Engelstad Arena (REA) transported 32,414 passengers. Passengers to the Alerus Center for football games were approximately 9,815.

Large passenger vans (vans over 10 passengers) continue to be a safety issue not only in North Dakota, but all over the United States. Transportation works with North Dakota State Fleet Services to facilitate a training program for all large van operators. This program consists of two components. One is a mandatory computer-based training program, which takes approximately 20 minutes to complete. It consists of watching a short video and answering questions. This training is available at Transportation Monday-Friday from 9:00 am - 4:00 pm with a scheduled appointment. The second component is a behind-the-wheel course, which consists of navigating a 15-passenger van between cones, backing, and parking. In FY08, Transportation administered the course in the north parking lot of Brannon Hall. Transportation was unable to host a spring session of training because the department was unable to locate a suitable site. Since the program was initiated 497 participants completed behind-the-wheel and 1,314 participants have completed the computer-based training.

The State of Minnesota requires that all vehicles used for the transportation of children K-12 be inspected and certified. The vans can be no larger than ten passengers. Due to this law, Transportation continues to comply by having four minivans Minnesota certified and inspected each August. These vans are inspected and certified by the Minnesota State Highway Patrol. This is a value to the University because programs, such as Upward Bound, utilize these vans to transport Minnesota students to and from programs.

Transportation operates four motor coaches for over-the-road group travel. In FY08, the motor coaches completed 133 bus trips and were on the road a total of 322 days. The motor coaches are green and white and boast "University of North Dakota" on the sides. The coaches are wonderful advertising tools that travel all over the country. Bruce Henkel resigned as the full-time Motor Coach Coordinator. A decision not to fill the position resulted in duties being split between Judy Rosinski, with the title change to Mass Transit Coordinator, and Mary Metcalf, Transportation Manager. The motor coaches are now operated entirely by part-time, non-benefited drivers. The Department, as well as the motor coach drivers, has received numerous compliments regarding their professionalism and knowledge. Transportation works with the Budget Office to compare motor coach rates to several commercial carriers in the region. Adjustments are made to the rate to cover expenses, yet stay competitive. Due to the overlapping schedules on some days, 17 motor coach trips were contracted with private carriers. In FY08, the motor coaches traveled 93,712 miles.

The UND surcharge was reinstated beginning June 2007. The surcharge is added to the State Fleet motor pool rate for the purpose of covering overhead operating costs in the department. These costs are specific to UND and are not built into the standard State Fleet motor pool rate. The surcharge has been successful in the past and will be evaluated and adjusted on a yearly basis.

PeopleSoft was implemented statewide in January 2005. This has greatly affected the scheduling and billing of the motor pool. UND utilizes North Dakota State Fleet Services' dispatch system. Their system continued to be incompatible with PeopleSoft's chartfield combinations. A shadow

system using Access to receive electronic data from Bismarck in order to convert to PeopleSoft numbers using “look-up” tables is still in use. The State Fleet system is schedule to be updated to a new web based reservation system in FY09.

PeopleSoft continued to greatly affect the Manager’s time and effort to process and retrieve reports, prepare and process payroll, and payments.

Transportation personnel continue to celebrate employment longevity. Ben Kliner, Diesel Mechanic, was recognized for 5 years of service; Drago Ostojic, Aviation Shuttle Driver, 10 years; and Judy Rosinski, Mass Transit Coordinator, for 30 years of service at the Recognition Ceremony for Staff Personnel.

ORGANIZATION

Transportation reports to the Director of Campus Safety and Security, who reports to the Vice President for Finance and Operations. (See Appendix A)

MISSION OF THE UNIT

The University of North Dakota Transportation Department’s mission is to provide a high level of transportation and vehicle maintenance service to all departments and divisions within the State Fleet system.

STATE OF THE UNIT

The department was established in the early 1970’s. All vehicle repair and maintenance were centralized under one department and organized to provide efficient and cost-effective transportation service for the University. Prior to this, all vehicles were owned and insured by departments of the University.

In 1995, legislation was passed that assigned management and control responsibilities for state vehicles to State Fleet Services in Bismarck, North Dakota. State Fleet Services is a division of the North Dakota Department of Transportation. UND Transportation acts as a dispatching and service center for State Fleet Services.

Transportation has a close working relationship with North Dakota State Fleet Services. The State Fleet owns, maintains, and insures all vehicles. Each fall, representatives from North Dakota State Fleet Services meet with several department representatives regarding replacement of vehicles. Vehicles are then upgraded as funds permit.

Human Resources

In FY08, the Department’s payroll totaled \$529,062. Transportation staff consisted of seven full-time benefited employees and one three-quarter benefited employee. The benefited

employees consist of three women and four men. The remainder of the staff consisted of five part-time non-benefited employees and average around 25 student employees. Reorganization occurred when Bruce Henkel, the Motor Coach Coordinator resigned in August. The full-time, benefited position was inactivated and duties were split between Judy Rosinski and Mary Metcalf. Judy's new title of Mass Transit Coordinator encompassed her expertise in shuttle buses and motor coaches.

Years of service recognition for 5 years was awarded to Ben Kliner, 10 years for Drago Ostojic, and 30 years for Judy Rosinski.

Jerry Rozeveld continued to serve on the University Loss Control Committee and University Accident Review Committee.

Those We Serve

The University

Transportation serves the vehicular needs of all campus departments. These needs range from rentals of cars and vans to shuttle buses and motor coaches. All permanent vehicle assignments to departments and vehicle maintenance are handled through Transportation.

Transportation also provides maintenance services for non-fleet vehicles and equipment located on campus (pay loaders, generators, and other non-licensed equipment).

In the past year there were 209 dedicated vehicles assigned to 34 departments. The motor pool averaged 85 vehicles for short-term use.

The State Fleet vehicles assigned to UND generated 2,052,166 miles and 18,255 hours. This came to a cost of \$1,456,833 which was paid to North Dakota State Fleet Services for use of their vehicles. In comparison, FY07 generated 2,043,903 miles, and 17,489 hours, at a cost of \$1,398,493. FY08 motor pool charges reflect June-May usage following the State Fleet billing system.

Motor coaches were utilized by a variety of campus departments. In FY08 the motor coaches completed 133 bus trips and were on the road a total of 322 days. This included four non-UND department trips. UND Athletic teams utilized the motor coaches for 118 of the trips. Due to overlapping times, Transportation hired a charter company 17 times to transport groups. The number of trips has increased from FY07 in which 130 bus trips and 290 days on the road were recorded.

Students

Transportation operates four day and one night shuttle bus routes throughout the school year to facilitate the movement of students to and from classes. The regularly scheduled campus shuttle service is free of charge to all UND students. (See Appendix B)

A shuttle, specifically for the use of residents of Dakota Hall, for transport to Wilkerson Dining Center for meals continued to be utilized. This extra shuttle, which is a 15-passenger van, runs when the Campus and Night shuttle are not operating and school is in session. This was the last year of operation since Dakota Hall will not be utilized as a housing residence in FY09.

The motor pool is available to student organizations for both local and long-distance travel. Transportation works closely with Student Government to insure safe and reliable transportation for all students on campus.

External Constituents and Other Stakeholders

Transportation works under the rules and regulations of North Dakota State Fleet Services. Therefore, the motor pool is not only for UND use, but also for use by a number of other State agencies and other North Dakota University Systems universities such as Mayville State University and North Dakota State University. UND's shuttle services are utilized by REA, the Alerus Center, and other state agencies when requested.

Programming

Campus Shuttle: The campus shuttle system began on the first day of class, August 21, 2007. The majority of the driver pool consists of student drivers. This will be revisited in FY09 as the need for expanded shuttle service is anticipated.

Normal shuttle bus service consists of four routes that are run continuously from 7:30 am through 4:15 pm. The routes have a combined total of 29 locations that are stopped at 3-4 times per hour depending on the route. Four 40-passenger buses are used for transporting students. In FY08, the campus shuttle transported 224,557 students.

Night Shuttle: The night shuttle operates Monday through Thursday evenings from 4:08 pm to 9:48 pm. A shuttle bus is used for this route. The route consists of 15 locations on campus that are stopped three times an hour. In FY08, the night shuttle transported 14,920 students compared to 20,580 in FY07.

The campus shuttle and night shuttle operated at a cost of \$270,812. Funding was received from local allocations and appropriated funding.

Aviation Shuttle: To transport aviation students to UND's airport facilities, one van runs a continuous route from several stops on campus to the airport. The shuttle runs year round, Monday through Sunday, based on the schedule requested from Aerospace Flight Operations. The normal operating hours are 5:45 am - midnight Monday-Saturday and 8:45 am - 8:00 pm on Sunday. In FY08, the aviation shuttle transported 45,764 students compared with 29,175 in FY07. A second aviation shuttle was added on March 8, 2008 operating Monday-Friday 7:30 am - 5:30 pm to accommodate the increased program enrollment. The aviation shuttle is partially funded by Aerospace Sciences with student fees funding of \$25,000 for the year. The aviation shuttle operated at a cost of \$164,085.

Disability Support: Transportation is proud to support students with disabilities. The department operates accessible shuttle buses, as well as an accessible van to students on an on-call basis. Disability Support Services works closely with the Shuttle Coordinator to accommodate students. In FY08, the disability support van transported students for a total of 194 trips. This system also transports students when coordinated with the staff at Student Health Services. The disability support van is funded by local allocations. The shuttle operated at a cost of \$5,928.

Safe Ride Shuttle: This shuttle was created in FY02 to extend the hours not covered by the night shuttle. The shuttle operates Monday-Thursday from 10:00 pm to 3:00 am and Friday, Saturday, and Sunday from 5:00 pm - 3:00 am. The area served is limited to the University campus and students use the service to travel safely between student housing and study areas. A driver is stationed at the Wilkerson Hall. Students call the Safe Ride number at the Facilities Communication Center for a ride. A student answers phone calls on Friday and Saturday evenings since the service was moved from the 24-hour Facilities Communication Center. In FY08, the Safe Ride Shuttle transported 758 passengers. The Safe Ride shuttle is funded by local allocations. The shuttle operated at a cost of \$11,407. Due to prior year's misuse of Safe Ride, the 15-passenger van was replaced with a sedan. This kept the passengers and driver safer.

Dakota Hall Dining Shuttle: This shuttle continued to transport students from Dakota Hall to campus for their meal plans. This operates when the campus shuttle and night shuttle does not run. The hours are Friday 4:00 pm - 11:00 pm; Saturday 10:00 am - 1:30 pm and 4:00 pm - 11:00 pm; Sunday 10:00 am - 1:30 pm and 4:00 pm - 11:00 pm. Total passengers for FY08 year were 831. The total cost of the shuttle was \$9,424. Transportation utilizes a 15-passenger van for most of the year with a change to a bus for a few select days. This shuttle is fully funded by Dining Services. This is the last year for the Dakota Hall Dining Shuttle.

Shuttle Bus Extra Trips: Transportation serves additional groups such as: student groups, Greek organizations, departments, and state agencies to accommodate safe transportation to special events throughout the year. Bus transportation for each event is scheduled through the Transportation Shuttle Coordinator. In FY08 the extra shuttle trips totaled 298 trips. The cost of this shuttle is paid for by the user at a minimum of \$125 a day per bus.

REA Hockey Shuttle: Transportation provided shuttle services for home hockey games at REA. The five buses for every game began approximately one hour before game time and resume approximately 15 minutes before the end of the game. This service was provided for students living on campus, as well as fans parking some distance away from REA. In FY08, 32,414 passengers were transported. The five buses used for the REA hockey shuttle are funded by event parking funds. The buses were billed directly to event parking at a cost of \$30,590.

Large Passenger Van Training: Transportation worked with North Dakota State Fleet Services to implement a training program for all large van operators. This program consists of two components. One is a mandatory computer-based training program that takes approximately 20 minutes to complete. It consists of watching a short video and answering questions. This training is available at Transportation Monday-Friday from 9:00 am - 4:00 pm with a scheduled appointment. The second component is a behind-the-wheel course, which consists of navigating

a 15-passenger van between cones, backing and parking. In FY08, Transportation held a one-day fall session. The training was held in the parking lot north of Brannon Hall. The spring session was not held because a location could not be found. Since the program was initiated 497 participants completed behind-the-wheel and 1,314 participants have completed the computer-based training.

Fiscal and Physical Resources

Transportation operates primarily on local funds. Allocated funding is provided to operate much of the numerous shuttle systems offered to students.

North Dakota State Fleet Services averaged 289 various vehicles assigned to UND for FY08. This total includes four motor coaches and seven campus shuttle buses. Vehicles are replaced by the State Fleet based by their age and mileage. The mechanical condition of vehicles is also considered when replacing.

Congestion in the bus garage continued to be a problem. All motor coaches and shuttle buses need to be parked inside the garage to operate efficiently. Repairs and painting of the outside of the Transportation Building is scheduled to be completed in the summer of 2008. The mechanics shop and office areas are well suited for the department; however, shop needs general maintenance. The lighting in the shop is poor. This could be improved by painting the floor white to create reflective lighting and/or replacing existing light system. Facilities replaced lighting in part of the shop and in all the administrative offices this year. The lighting is much brighter. The carpet was replaced in January in the administrative offices. The front receptionist work area was updated with a new desk and workstation, creating a better work environment for the staff and presenting a pleasing reception area for customers.

One of the light vehicle lifts was replaced due to safety issues and general wear and tear. The mechanics are now able to lift the large passenger vans and other light vehicles in a safe manner.

EVALUATION

Assessment of TRANSPORTATION Strategic Goals

The Transportation Department continued to provide high quality and professional services to all departments of UND and divisions of North Dakota State Fleet Services.

The campus shuttle system continued to evolve as the campus transportation needs change. Comparing UND's rate with the private carriers, the Department found that UND offers very competitive rates to our users.

Assessment of FINANCE & OPERATIONS DIVISION Strategic Goals

Priority Area I: Provide Exceptional Service

Goal A: Maximize the use of technology to improve the efficiency of operations (to include the successful implementation of PeopleSoft).

1. North Dakota State Fleet Services remains incompatible with the PeopleSoft system. Four digit dummy numbers are created for every fund in UND's system through an Access program. Data continued to be received electronically and converted to PeopleSoft funds using this program.

Goal B: Services provided are responsive to the needs of an evolving campus.

1. The campus shuttle system signage was completed along the routes. This has enhanced the appearance of the bus stops and improved communication with riders.

Goal C: Services are provided in a cost effective manner.

1. Motor coach rates are evaluated yearly to create a cost-effective rate for the clientele. FY08 rates were very competitive with the private carriers. The UND surcharge was reinstated. A meeting with Budget Office representatives was held to develop the rate. This surcharge was used to cover operating overhead costs of the department which couldn't be recouped in any other way.

Goal D: Promote good stewardship by effectively managing and maximizing the use of available campus resources and provide additional resources as necessary to support enrollment and research.

1. The Transportation annual physical inventory count is done in the spring. An inventory of parts is adjusted monthly with the report being forwarded to Accounting Services. A physical count is done at the end of each fiscal year to verify product.
2. Equipment needs are forwarded to the Director of Campus Safety and Security at his request.
3. The Manager maintains a shadow system to track balances in all funds monthly.

Goal E: Communicate effectively, openly, and professionally with all constituents.

1. Large passenger van training continued to be offered to promote and encourage safe driving habits. The web-based program is offered year round through the Transportation office.
2. Transportation continued to upgrade and promote the Transportation website. Vehicle information and policies are updated as changes occur.

Priority Area II: Ensure the campus physical environment meets the needs, goals, and functions of a progressive, diverse, and dynamic University community.

Goal A: Campus development is based upon accurate data and consistent with a comprehensive Master Plan.

1. Detailed passenger count reports are completed on a monthly basis to monitor the usage of various shuttle bus routes. This data will be used when updating routes in FY09.

Goal B: Infrastructure and facility needs necessary to support campus strategic initiatives are anticipated and communicated.

1. An upgrade to the exterior of the Transportation building is scheduled for summer of 2008. The carpet in the administrative offices was replaced in January. The reception area was updated with a new desk and work station. The shop lighting continued to be a safety hazard. Although Facilities replace several existing lower lights with brighter bulbs, the remainder of the overhead lights need to be replaced. A suggestion in the past was to have the floor painted white to create reflective lighting to alleviate lighting problems the mechanics are experiencing.
2. One light vehicle lift was replaced in FY08 due to safety issues. The new lift has the capability of properly lifting the large fifteen passenger vans correctly.

Goal C: Campus living, learning, and workplace areas are safe and protected against loss.

1. Building security is essential due to the equipment we operate with. Full-time employees are assigned outside door keys. All other employees must sign out a door key from the Facilities Communications Center when the need arises. The above ground fuel tanks were enclosed in the security gating surrounding the Facilities/Transportation back lots.

Priority Area III: Recruit and retain outstanding employees that are skilled, student oriented, innovative, and recognized for their commitment to excellence.

Goal A: Recruit and retain outstanding employees.

1. Advertising for part-time employees (e.g. motor coach drivers) is coordinated with Human Resources. The *Grand Forks Herald* is the department's advertising tool.
2. Student employees are hired through the Financial Aid/Job Service system.
3. Flyers or emails received regarding employment issues are posted on a central bulletin board to make everyone aware of them.

Goal B: Maximize employee job performance by increasing job satisfaction.

1. All employees meet with their supervisors in the spring to go over their Performance Management Plan. They are given the opportunity to bring up issues at that time and year round.

2. Staff meetings are held approximately every other month, or when issues arise.
3. Ben Kliner attended the Management Workshops presented by Human Resources to increase his knowledge of personnel policies.

Goal C: Recognize employee achievement and performance.

1. Transportation employees are a close group. Effort is made to have all employees attend the Recognition Ceremony for Staff Personnel luncheon when one is getting recognized for years of service. Life events are recognized by everyone as they occur.

EVALUATION OF UNIVERSITY STRATEGIC INITIATIVES AND PLANNING

Priority Action A: Quality Curriculum

A0303: All departments have designated experiential learning requirements. Is experiential learning required of your majors / degree programs?

- Transportation hires numerous students to drive in a professional capacity as shuttle bus drivers. They are required to obtain a Commercial Driver's License with a passenger endorsement to operate the equipment. All drivers are required to participate in the Random Alcohol/Drug testing program. The drivers are scheduled weekly to cover various shifts. It is required of the drivers to be professional, be on time, and call in advance if they are not able to cover their assigned shift. The campus shuttle system requires dependable student drivers.

Priority Action C: Serve the People

C0110: Positive trend in student/faculty exhibits and tours by UND choirs, bands, theater and other arts groups. List number of exhibits/tours.

- Transportation provides quality bus service to help departments and students achieve their goals of performance. The campus shuttle buses are frequently rented out to fraternities and sororities to provide a safe ride for the participants to and from their scheduled events. The REA and the Alerus Center utilize the shuttle buses during campus events to alleviate traffic congestion and offer safe transportation.
- The motor coach is requested yearly by the ND State Highway Patrol to transport their employees to Rapid City, SD for their yearly conference. The President's Office also requests the services of the UND motor coach for their annual "New Faculty Tour".

Priority Action D: Improve Campus Climate

D0204: A high level of campus and community participation in campus events. List any events sponsored on campus and attendance. Indicate if actual or estimated attendance.

- Transportation continued to work with Housing, Dining Services, and Student Government to meet the transportation needs of the students at UND. UND has the only

campus shuttle system in the state of North Dakota. The system helps transport students safely on-campus to and from class in all weather conditions.

- In FY08, Transportation helped with various transportation needs for department's events and programming. This included shuttles for hockey games held at REA and football games at the Alerus Center. Shuttles transport spectators to and from the Memorial Stadium parking lot and parking ramp.

D0303: High level of public, student, and staff participation in campus activities. Report on participation in your sponsored events or attendance of your staff in the events on campus.

- Transportation continued to use and update the department website. It includes all information regarding the Transportation Department including rates, staffing, forms, policies, campus bus schedules, etc. Informational links are included to access weather and road reports, North Dakota State Fleet Services policy, and North Dakota Risk Management. The website is updated as needed.
- Employees are encouraged to participate in campus activities. They are given release time to attend various events throughout the year that will help develop camaraderie with other employees of the University.

Priority Action H: In Support

In support of all the above, ensure that the University has a well-prepared, enthusiastic faculty and staff, first-rate physical facilities, an adequate financial resource base, and an appropriate efficient organizational structure.

H0203: All units report having adequate space plus state-of-the-art equipment and facilities. Briefly summarize space and equipment status as reported above under Physical Resources.

- The exterior of the Transportation Building is scheduled for repair and painting in the summer of 2008. The carpeting in the administrative offices was replaced in January. The reception area was updated with a new desk and workstation. The shop lighting continued to be a safety hazard problem. It has been suggested in the past to have the floor painted white to create reflective lighting to alleviate lighting problems the mechanics are experiencing.
- One of the light vehicle lifts in the shop was replaced due to safety issues. The lift was locking up when lifting vehicles into position.