



2-Tiered

Proposed Bus Routing

February 21, 2012

Background

- **WCPSS routing system has been in place since 1994**
- **Projected DPI efficiency ratings under 3-tier plan already negatively impact funding next FY**
- The 3 tier system is stressed to provide **on-time delivery** of students
- Anticipated growth & capacity for choice
- Tight budget years

Proposed bus routing – update

- **New bell schedule chart to reflect change****
 - Additional 10 minutes dropped from late tier schools
 - Latest start time – 9:15am
 - Latest release – 3:45pm
 - Savings projections over 2 years are \$12m

Proposed Bell Schedule Summary Chart - updates

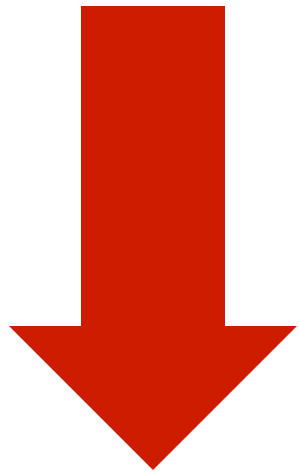
MINUTES BELL SCHEDULE CHANGED	NUMBER OF SCHOOLS	PERCENTAGE
NO CHANGE	119	70%
1-10	127 8	75% 5%
11-20	3 3	2% 2%
21-30	3	2%
31-40	7 9	4% 5%
41-50	11 25	7% 15%
Over 50	18 5	11% 3%
	169	100%

Status of State Board of Education Calendar Waiver Request**

- SBE has not taken any action on calendar waiver request
- Impact
 - May need to add 5 days and/or 90 hours onto 2012-13 calendar
 - 90 hours = 30 min/day
- Preferred solution
 - 90 hours vs. additional days
 - Challenge w year-round calendars & costs (~\$3mil)

DPI Efficiency Ratings - clarification

99%



93%

- Per DPI, rate drops to 93% next year
- Snapshot for efficiency rating is taken the school year prior
 - Ex: Sep 2011 >> Rating 2012-13
- If we do nothing, with added buses next year the rate is expected to drop to 91% for year 2013-14
 - 27 growth + 25 assignment plan
 - 52 additional buses

Why will efficiency rates drop?



- **# students transported**
Unable to increase ridership per bus because of limited time between tiers



- **# of buses**
Added buses to continue to provide the same level of service & accommodate growth in number of riders



- **Costs**
Inefficient bus loads: # students x # buses x time x rising fuel costs x maintenance

Why the proposed plan and why now?

- If we do nothing, our **efficiency rating** is expected to continue to drop
 - Comparative efficiencies across state have increased relative to Wake
 - Other counties have decreased services to reduce # buses
- With the change, rate recovers to 99% for 2013-14

Savings w New Transportation Plan

\$\$ retained for the classroom

2012-13

2013-14

Revenue Loss

\$4m - \$3m = \$1,000,000

(Loss based on FY11-12-93%)

Operating Cost Avoidance

\$3,884,000

Capital Cost Avoidance

\$2,430,000

TOTAL \$6,354,000

Revenue Gained

\$4,040,000

(Gain Based on FY12-13 99%)

Operating Cost Avoidance

\$0

Capital Cost Avoidance

\$2,250,000

TOTAL \$6,290,000

Is the proposed busing plan a product of the new assignment plan?

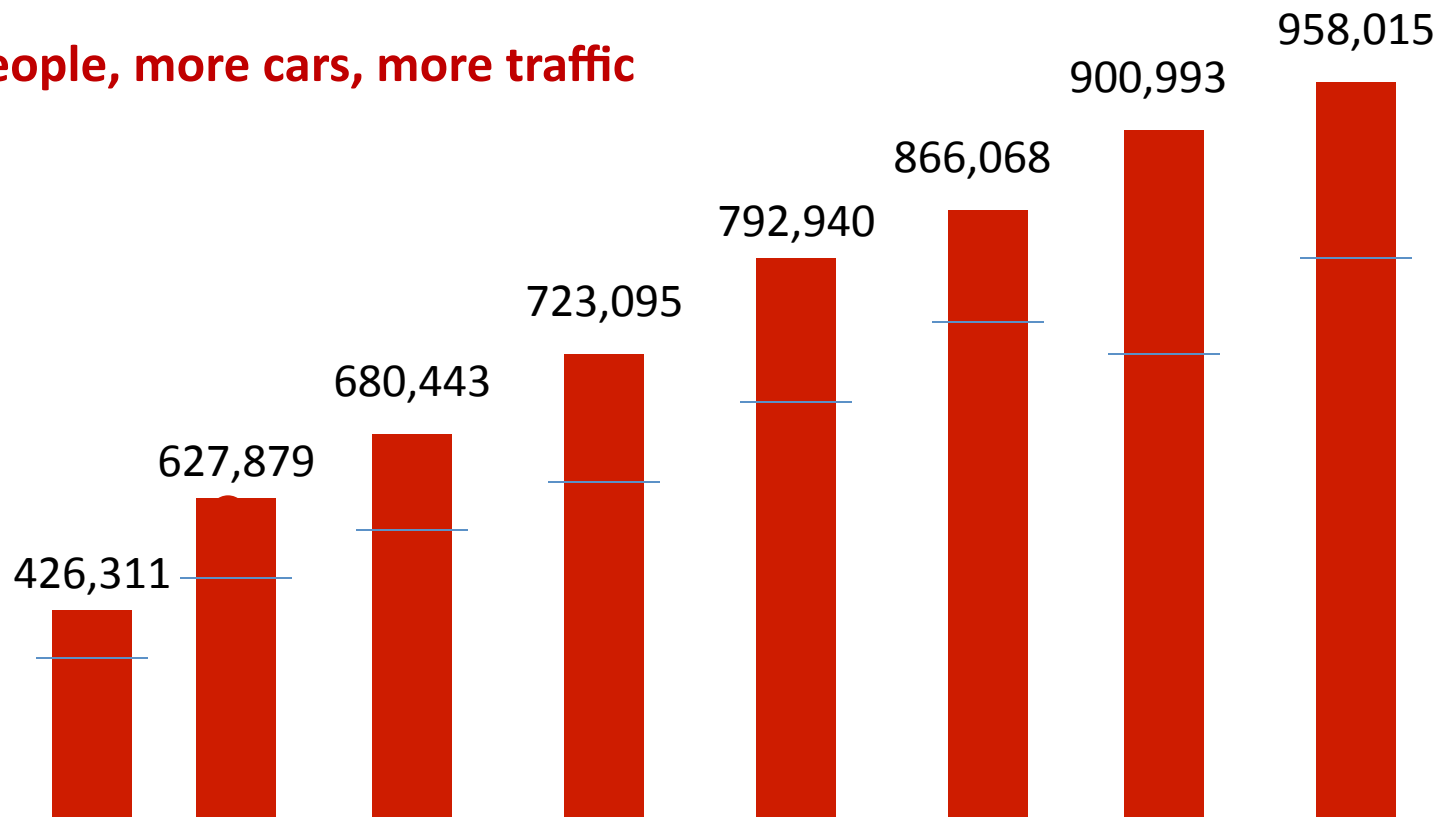
No

- **Efficiency rating has declined for FY 11-12 routing system, costing us \$3m in state revenue for FY 12-13**
- **In fact, proposed transportation plan will help accommodate change to any assignment plan because the added time between tiers allows for more flexibility of routes**

Population growth in Wake County

1990 2000 2002 2004 2006 2008 2010 2012

More people, more cars, more traffic



Source of Population Projection (NC State Demographer, June 2011)

School / Enrollment Growth in WCPSS

Growth is driving need to re-evaluate transportation plan

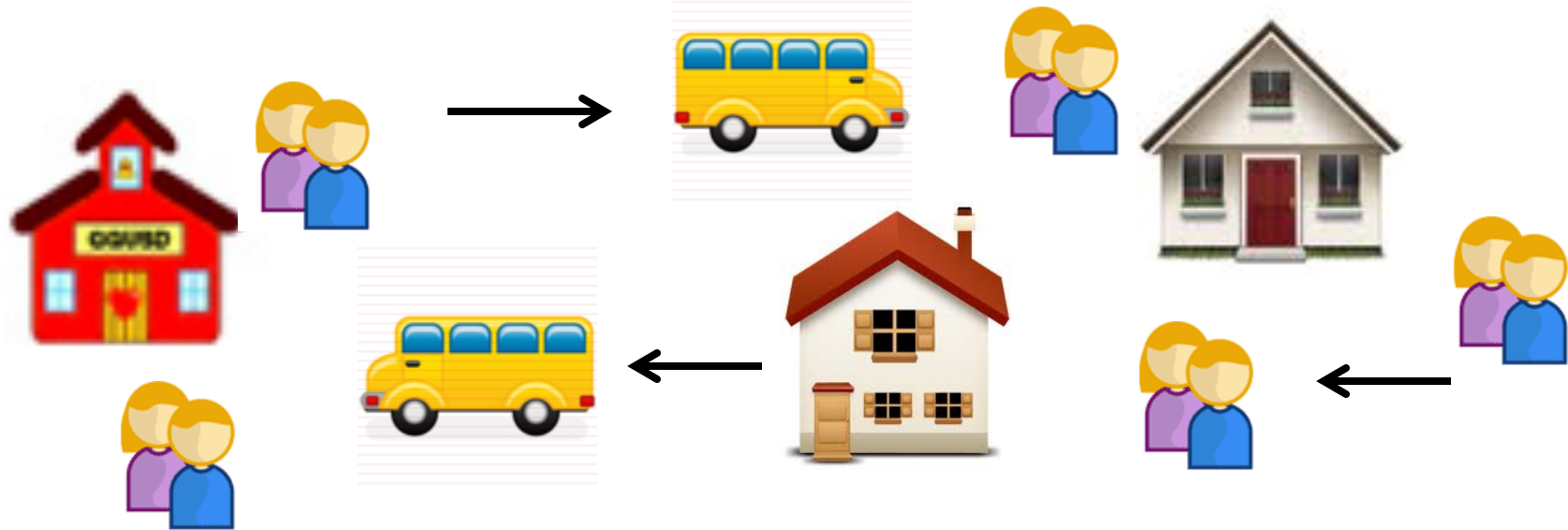


	1994-95	2000-01	2004-05	2008-09	2010-11	2012-13
Schools	94	120	132	153	163	169
Enrollment	96,731	97,583	114,068	137,706	143,289	150,418

Impacts of Growth on Transportation

- **Safety**
 - rushed to stay on schedule with limited time to get from school to school on the 3 tier system
 - increased accident potential
- **Late buses**
 - increased traffic slows buses
 - loss of time in school day
- **No time to recover** from a mishap when tiers are closer together

Positive impacts of the proposed plan



- **Improved customer service**
 - Increased on-time delivery of students
- Reduction in risk of accidents
- Increased driver retention / utilization
- Retain revenue
- Reduce costs

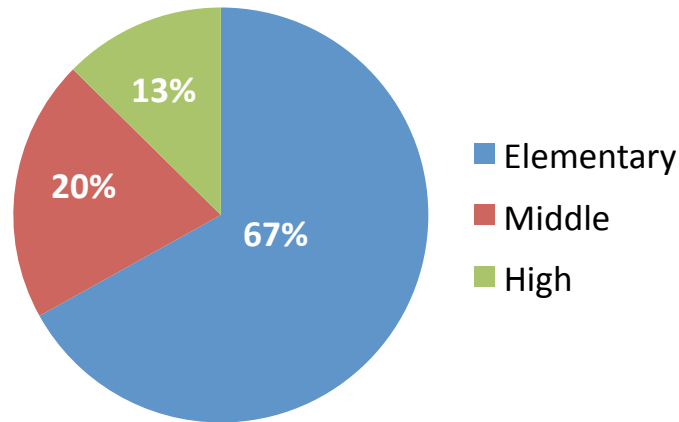
Other Alternatives

- Create stops with greater distances in-between → Students travel longer distances to bus stop
- Implement “Parent Transport Zone” vs. 1.5mi “walk zone” → Carpool congestion. Some rely on bus as only means of transportation
- Eliminate after-school activity bus (*saves \$350k*) → May impact student’s ability to participate
- Convert all magnet bus runs to express stops (*saves 40 buses = \$1.2m + increase in efficiency*) → Parents of magnet students responsible for getting child to express stop

Public Comments - Survey

- February 8 - 15
- District website, social mediums, subscriber-based newsletters
- Podcast
- School websites, newsletters, emails, school messenger
- TV/radio/newspaper outlets
- Paper survey distributed in Spanish
- Staff intranet & newsletter

Survey Results

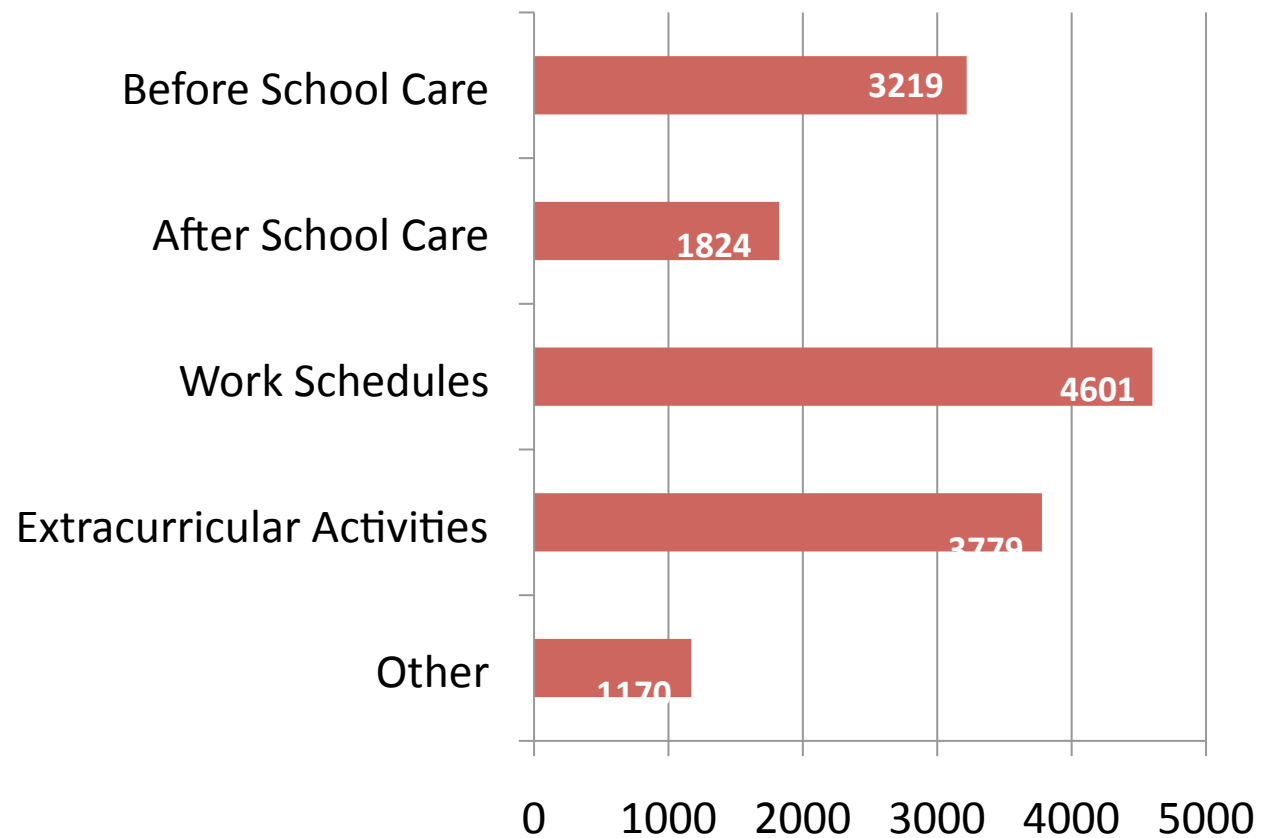


- Number of online responses **9452**
- Number of respondents grandfathering at school **2681 (28%)**
- Number of responses indicating 'No Impact' **2560 (27%)**

Note: The number of comments includes multiple responses by families, including rising kindergartners awaiting final notification of their choice school.

Survey Results

Bell Schedule Impacts



Survey Results - Comments

- **Financial impact**
 - additional expenses of childcare
 - employer issues
- **Schedule impact**
 - multiple school calendars/schedules
 - near two-hour gap between MS & ES
 - doctor's appointments
 - extra-curricular activities & homework
- **Negative impact to student learning**
 - lack of sleep
 - time at school
- **Safety**
 - early morning or late drop-off (dark hour)

Survey Results - Actions

- Analysis of dropping additional 10 minutes for late start schools
- Initial assessment of shift in High School start time
- Revisit the impact of leaving the 5 schools with more than a 1 tier change at their current bell time

Survey Results

Schools with largest response rate

SCHOOL	RESPONSES	MINUTES CHANGED	TIME CHANGE
Sycamore Creek ES	617	>50 41-50	8:30 – 9:15*
Middle Creek ES	354	>50 41-50	8:30 – 9:15*
Davis Drive ES	351	>50	7:45 – 9:15*
Wildwood Forest ES	215	>50 41-50	8:30 – 9:15*
Green Hope HS	214	31-40	8:05 – 7:25
Davis Drive MS	204	41-50	8:15 – 7:30
Farmington Woods ES	196	>50 41-50	8:15 – 7:30 8:30 – 9:15
Adams ES	186	>50 41-50	8:30 – 9:15*
Holly Springs ES	186	>50 41-50	8:30 – 9:15*
Broughton HS	142	31-40	8:05 – 7:25
Lead Mine ES	140	>50 41-50	8:30 – 9:15*
N Forest Pines Dr ES	138	41-50	8:30 – 7:45
Sanderson HS	133	41-50	8:05 – 7:25
Briarcliff ES	117	>50 41-50	8:30 – 9:15*
Wendell ES	110	>50	7:45 – 9:15*
West Lake MS	103	31-40	8:15 – 7:40
Highcroft Drive ES	101	0-10	9:15 – 9:15*
Olive Chapel ES	101	0-10	9:15 – 9:15*
Rand Road ES	100	>50 41-50	8:30 – 9:15*
Durant Road ES	99	41-50	8:00 – 8:45
Baucom ES	89	31-40	8:30 – 9:05
West Lake ES	87	31-40	8:20 – 7:45
Durant Road MS	77	41-50	7:45 – 8:30
Zebulon ES	77	>50	7:45 – 9:15*
Holly Ridge MS	75	>50 41-50	7:30 – 8:25 7:30 – 8:15
Lincoln Heights ES	75	>50 41-50	8:30 – 9:15*

**Some families desire later high
school start times**

Parents: “School start times do not fit adolescent students’ sleep cycles”

- Academic performance
- Physical & mental health
- Fewer accidents
- Less unsupervised time afterschool

High school on earlier tier (current/ proposed)



Elementary

	Pick-up	Drop-off	Bell time
Non-magnet	8:15	8:45	9:15
Magnet, non-base	7:45	8:45	9:15

Elementary release time – 3:45 pm



High School

	Pick-up	Drop-off	Bell time
Non-magnet	6:10	6:55	7:25
Magnet, non-base	5:30	6:55	7:25

High School release time – 2:18 pm

High school on later tier



Elementary

	Pick-up	Drop-off	Bell time
Non-magnet	6:30	7:00	7:30
Magnet, non-base	5:45	7:00	7:30

Elementary Release Time – 2:00 pm



High School

	Pick-up	Drop-off	Bell time
Non-magnet	8:10	8:55	9:25
Magnet, non-base	7:30	8:55	9:25

High School Release Time – 4:18 pm

Impacts of moving High Schools to the later tier

- Traffic
- Safety
- Sibling/Daycare
- Community care programs
- Extra curricular activities
- Fields with lights
- Access to activity buses
- Driver's ed

Example elementary bus run on first tier

Run ID: 596 017 Route: FV1239 Description: AVIS D BUS: 1239 Slack: 17 Sect: AM
 Description: WASHINGTON B17 (BUS) (M) (U) (D) (A) (V) (Y) (A)
 Frequency: MTWU-----0008-23-200006-02-2001

To/From: 1 Dest time: 9:15 AM Begin Time: 7:46 AM End Time: 9:00 AM
 Max Load: 66 Cover: - Run Length (min): 74 Loaded Miles: 35.58
 Created: 08-11-2007 End Date: Modified: 02-16-2012 User ID: TMOTE Eff Date:

Stop ID	Time (h:..)	Effective	Stop Desc	Frequency	Stp Ld	Avg Run L
596.302002	7:46 AM	MTWU-----	AWARD ST & BUCK JOHNSON ST	MTWU-----0008-23-200006-02-2...	1	1
596.153002	7:52 AM	MTWU-----	CAMERONWOOD DR & MOSSY OAK DR	MTWU-----0008-23-200006-02-2...	3	4
596.144002	7:55 AM	MTWU-----	RALEIGH ST .27526 & S WOODROW ST	MTWU-----0008-23-200006-02-2...	1	5
596.237002	8:02 AM	MTWU-----	JAMES SLAUGHTER RD & WHITE MEADOWS DR	MTWU-----0008-23-200006-02-2...	1	6
596.212002	8:09 AM	MTWU-----	BRUSHY MEADOWS DR & CREEKFALL LN	MTWU-----0008-23-200006-02-2...	2	8
596.135001	8:16 AM	MTWU-----	GLADE HILL DR & OPTIMIST FARM RD - AM ONLY	MTWU-----0008-23-200006-02-2...	1	9
596.141002	8:20 AM	MTWU-----	FAIRVIEW RIDGE LN & WEST LAKE RD	MTWU-----0008-23-200006-02-2...	1	10
596.146002	8:23 AM	MTWU-----	3712 WESLEY RIDGE DR	MTWU-----0008-23-200006-02-2...	2	12
596.089002	8:23 AM	MTWU-----	WESLEY RIDGE DR & HERITAGE CREEK DR	MTWU-----0008-23-200006-02-2...	1	13
596.005002	8:27 AM	MTWU-----	FLORESTA DR & WEST LAKE RD	MTWU-----0008-23-200006-02-2...	1	14
596.296001	8:30 AM	MTWU-----	CORSHAM DR & IVORY BLUFF TRL	MTWU-----0008-23-200006-02-2...	1	15
596.246002	8:39 AM	MTWU-----	OAKVALE ST & LOBELIA ST	MTWU-----0008-23-200006-02-2...	1	16
596.008001	8:40 AM	MTWU-----	8612 FAYETTEVILLE RD	MTWU-----0008-23-200006-02-2...	1	17
596.245002	8:41 AM	MTWU-----	DONNY BROOK RD & REIGATE LN	MTWU-----0008-23-200006-02-2...	1	18
596.082002	8:45 AM	MTWU-----	FOXBROOK DR & LAKE WHEELER RD	MTWU-----0008-23-200006-02-2...	1	19
596.268002	8:47 AM	MTWU-----	LAKE WHEELER RD & CHERRY LAUREL DR	MTWU-----0008-23-200006-02-2...	1	20
596.000001	9:00 AM	MTWU-----	SCHOOL: WASHINGTON	MTWU-----0008-23-200006-02-2...	0	0

Washington Magnet ES

If moved to first tier, the run would start 2 hours earlier to accommodate the earlier bell time.

Recommend conducting a formal assessment to determine full impacts of shifting HS start times

Bell schedule options

Transportation-bell schedule options

Projected savings over 2 years

	BUS SAVINGS	PROJECTED EFFICIENCY RATING	LOSS OF REVENUE	ADDITIONAL COSTS	REVENUE RETENTION / COST AVOIDANCE
Proposed bell schedules (recommended)	60	99%	\$0	\$0	\$12,644,000
Return 5 schools with greater than one tier change back to current bell. (adds back 38 buses)	22	97%	\$1,000,000	\$1,318,000	\$10,326,000
Stay with current bell schedules	-52	91%	\$4,000,000	\$8,250,000	\$0

Staff Recommendation

- Increase our ability to use buses more efficiently and to reduce costs
- Revised proposal plan with the changes to bell schedules
 - 60 bus savings
 - Better efficiency rating
 - More revenue
 - Less costs