



WAKE COUNTY
PUBLIC SCHOOL SYSTEM

Transportation Department Update

May 6, 2014

Transportation Department Update

- Brief review of where we have come since 2012-13
- Current status of department
- Focus areas for opening of 2014-15 (and beyond)

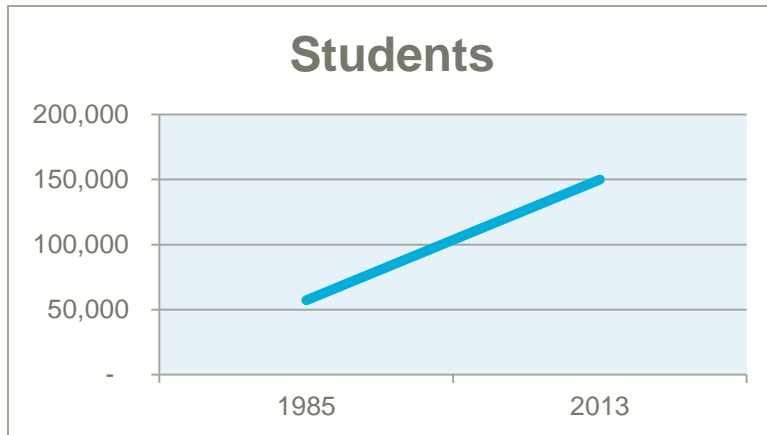
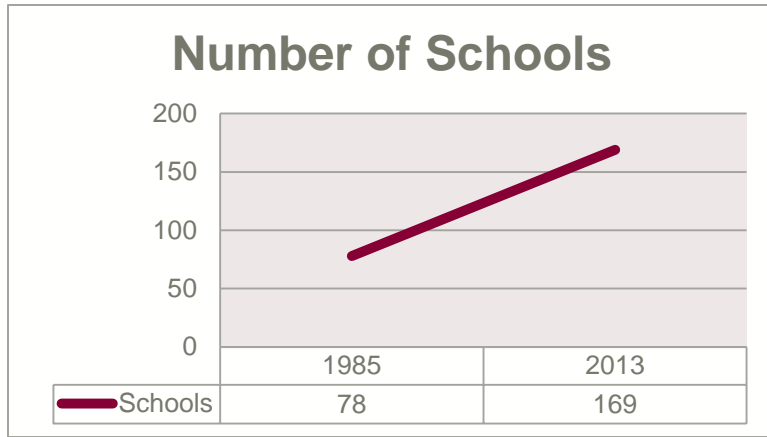
Transportation Department Update

Since 2012-13

- 2012-13 opening with significant issues
- Challenges from the (then) new assignment plan proved to be a tipping point
- Detailed study of department (internal & external) identified key issues

Transportation Department Update

Since 2012-13 – Structure not aligned with 2013 District needs



2013

- ▶ \$70 Million Organization
- ▶ 1,500 employees
- ▶ 924 Yellow Buses
- ▶ 25,000 Bus Stops
- ▶ 106,000 miles per day

*Organizational Structure
Circa 1985*

Transportation Department Update

Since 2012-13 – Issues identified

- Number of Bus Drivers
- Same organizational structure since mid 1980's – does not fit current needs of WCPSS
- Decentralized District Operations Management
- Scope and staffing of District Operations Offices does not align with current needs for routing & communications

Transportation Department Update

Since 2012-13 – Department study

- Detailed study led to departmental reorganizational proposal
 - Centralize routing function and other operational logistics through creation of new team
 - Add Customer Service Reps to each district office
 - Remove non core student delivery functions from district office management through creation of business processing technicians

Transportation Department Update

Since 2012-13 – Reorganization Proposal

- Reorganizational proposal approved February 2013
- Multi-year implementation
- Initial re-org implementation begun for opening of 2013-14

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Since 2012-13 – Preparation for 2013-14 opening

- Additional focus areas for opening of 2013-14 included:
 - Drivers in place
 - Routes are realistic
 - Drivers know their routes
 - Communications vehicles in place

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Since 2012-13 – Preparation for 2013-14 opening

- Extensive driver recruiting effort including referral bonus
- Routing jointly managed by new routing staff / district operations
- Additional summer training for bus drivers
- Dry route runs during real-time to ensure routes realistic and train drivers
- Overhaul of web presence
- Establishment of automated call center
- Establishment of automated issue management system

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Since 2012-13 – Opening of 2013-14 year

- Opening of 2013-14 took place 6 months after multi-year reorganization efforts began
- Significant improvement in all 2013-14 operations aspects over prior year
- Areas for improvement remain and are planned
- Challenges remain as well
 - Bus drivers
 - Routing complexity from underlying assignment issues

Transportation Department Update

Current status of department

- 932 buses
- 76,000 students
- 25,000 bus stops / day
- 100,000 miles / day

Transportation Department Update

Current status of department

- Reorganization staffing complete
- Routing for 2014-15 to be fully managed by centralized team
- Many existing routes continue to challenge department resources / inefficient
- Delivery inefficiencies resulting from grandfathering, calendar choice, and base assignment decisions impact both cost and quality of transportation services
- Every new bus - \$87k acquisition cost & \approx \$40k annual operating cost
- Every driver with a low student load or unable to complete all 3 tiers stresses a scarce resource (read bus drivers)

Transportation Department Update

Current status of department

- Recruiting new bus drivers remains a challenge
 - First year driver - \$11.89 / hour
 - Fifth year driver - \$12.40 / hour
- 883 permanent drivers + 50 permanent sub drivers = 933 drivers
- 932 current bus runs...there will be absences.....team leads & DOM's
- Referral incentive & attendance bonus have helped some, but.....
- Retention & recruiting challenges remain (\$\$)

Transportation Department Update

Focus areas for opening of 2014-15

- Multi year reorganization / departmental improvement plan begun Spring of 2014..... not done yet
- Continue with focus areas from current year:
 - Drivers in place (ongoing recruitment / attendance & referral bonus)
 - Routes are realistic (routing team and real time driver testing)
 - Drivers know their routes (real time driver testing)
 - Communications vehicles in place (expansion & refinement)

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Focus areas for opening of 2014-15

- Centralized routing team to fully manage routing w complete use of TIMS
- Substitute drivers understanding their routes
- Training / FAQ's / Instructions for fulfilling special contract transportation needs to ensure staff in Student Assignment, Schools, Special Education, & Transportation all understand their respective roles and how to process
- Call center refinements & CSR standards – same question = same answer

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Focus areas for opening of 2014-15 (and beyond)

- Updating of on-line bus status
- Currently a manual process
- AVL / GPS software does not support automatic updates or push to third party (e.g. parents)
- Begun review of third party software to automate
- Will continue review of third party software for potential implementation – not an overnight process.
- Will focus on improvements to the manual updates as a bridge & social media push

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Focus areas for opening of 2014-15 (and beyond)

- Third party software to automatically populate web presence and or push to others exists
- Interfaces
- Costs – User fees? Parents?
- Privacy concerns – K-12 is not the same as public transit
- Study other districts for best practices & successful implementation

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Focus areas for opening of 2014-15

- Bus stop change requests
- Currently process has all requests together including:
 - Bus stop safety concerns
 - Requesting a new stop
 - Joint custody stop requests
- Each type of request is unique and will have its own process
- Parent documentation needs improvement and step by step instructions for each type of request
- Possible recommendation for associated policy changes
- Timely turnaround in processing of requests, DOM → Routing team

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Focus areas for opening of 2014-15

- Don't let last minute enrollments impact 97% of the students
- Community outreach to enroll students at least one month before school
- Route planning has already begun
- Routing is a complex process, that even with automated tools, takes months

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Focus areas for opening of 2014-15

- As new students enroll, route planning is changed
- Impact of changing routes in the few weeks prior to school
 - Routes cannot be verified
 - Drivers do not have real-time testing & learning opportunity
 - Service quality suffers
- Do we impact the service for 76,000 students for the relatively small percentage enrolling at the last minute?

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Focus areas for opening of 2014-15

Using *2013-14 data*

- Net enrollment change in month preceding respective start dates:
 - Year-Round 89
 - Traditional 2,379
- Net enrollment change in month subsequent to respective start dates:
 - Year-Round 354
 - Traditional -273
- Net enrollment change from year round start date to traditional start date
 - Year-Round 422

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Focus areas for opening of 2014-15

- Community outreach to drive late enrollments down
- Lock in routing plans approximately one-month prior to start date of respective calendars (CMS)
- Allow focus on service delivery for 97% of ridership
- Higher quality initial routing results leads to.....
- Fewer initial adjustments once school begins, leading to.....
- Quicker response to late enrollees

Using 2013-14 data

Net enrollment change in month preceding respective start dates:

- Year-Round 89
- Traditional 2,379

Estimated 14-15 ridership 78,650

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Conclusion

- Will continue to provide updates through the summer
- Will continue our focus on service quality improvements through our multi-year plan
- Will continue to balance operational efficiencies with opposing pulls from student assignment and specific customer request



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