

Transportation Update

Binford Sloan, Director of Transportation, November 29, 2018

Presented to CBAC





Overview

1. Area 5 has been re-established with a phased transition plan and new manager hired.
2. Actions have been implemented to support improvement of driver morale and retention. Additional initiatives require funding in the FY2020 budget.
3. Data shows transportation is trending in the right direction. Current indicators suggest that current performance is better than the performance during the same time period in 2017 for the number of overall late buses.
4. The routing software implementation is progressing as scheduled and shows promising results for improving operational efficiencies.
5. Overall proposed costs to improve operational efficiencies for FY2019 to accelerate Versatrans is ~\$95,000.



Retention Initiatives

Implemented Incentives

- Perfect Attendance - September 2018 will be awarded in the Nov. 15 check.
 - 367 employees qualified
- Safe Driving - First quarter (July-Sept.) will be awarded in the Nov. 15 check
 - 420 employees qualified
- Handed out “CCPS Transportation” water bottle and thank you note provided to drivers for National School Bus Safety Week.
- Routing office provided cider and cookies for drivers on Halloween.

Implementing Driver Feedback

1. Study pay-increase options.
2. Communicated with drivers who resigned (56) since 1/1/18. This has afforded an opportunity to bring four employees back on staff since school started. Two others are considering returning to CCPS.

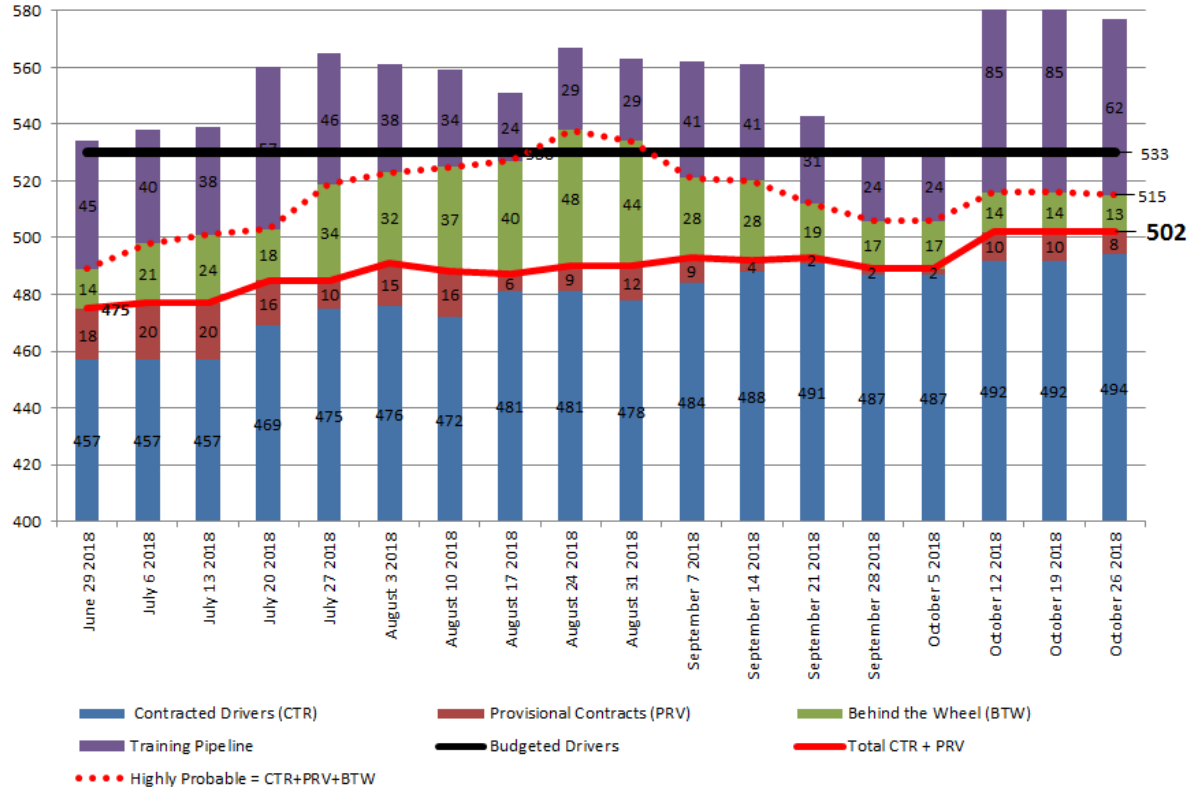
Primary reasons provided:

- a. Relocation to other areas
- b. Other employment



Recruitment and Retention

Bus Driver Staffing Report

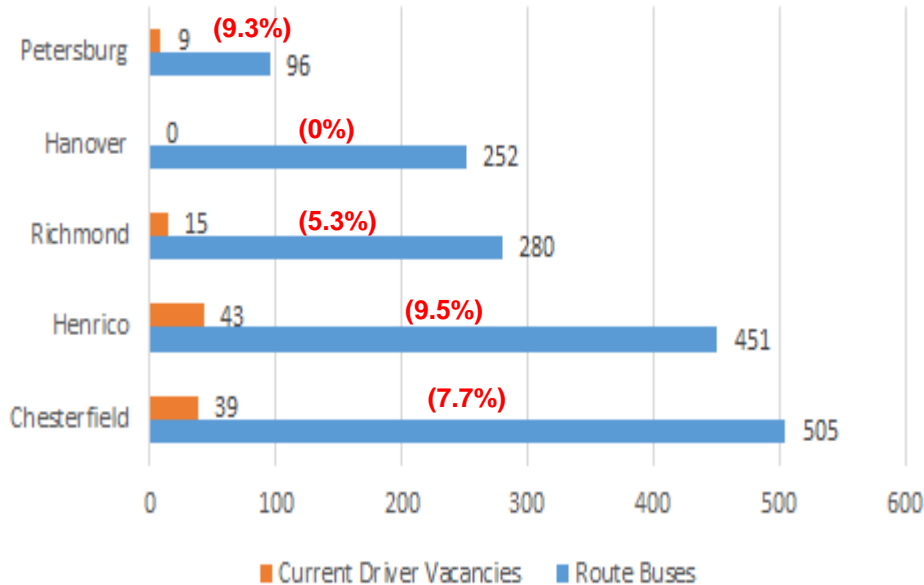


| Staffing Analysis | June 2018 | September 2018 | October 2018 | November 2018 |
|---------------------------------------------------------------------|-----------------------------|-----------------------|---------------------|-----------------------------------------------|
| Budgeted number of drivers | 515 | 533 | 533 | 533 |
| Vacancies (vacancy rate) | 55 (~11%) | 55 (~10%) | 44 (~8%) | 39 (7%) |
| Contracted Drivers (excluding provisional contracts) | 460 | 478 | 489 (9/30/18) | 494 (10/25/18) +8 provisional contracts |
| Routes | 503 | 505 | 505 | 505 |
| Routes not covered | 43 | 27 | 16 | 11 |
| Average absences per day | 28 (Avg. FY2016-17 data) | 29 | 38 | 38 (10/2018 used as est.) |
| Average bus breakdowns per day (Courthouse repair facility only) | 21 (9/2017 used as est.) | 27 | 15 | 15 (10/2018 used as est.) |

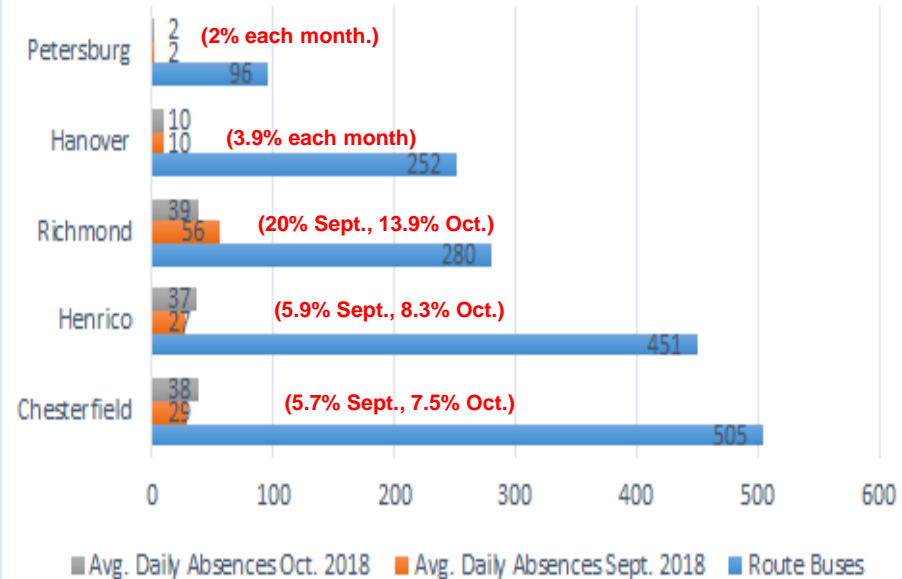


Regional Comparison

Area School Division Driver Vacancies



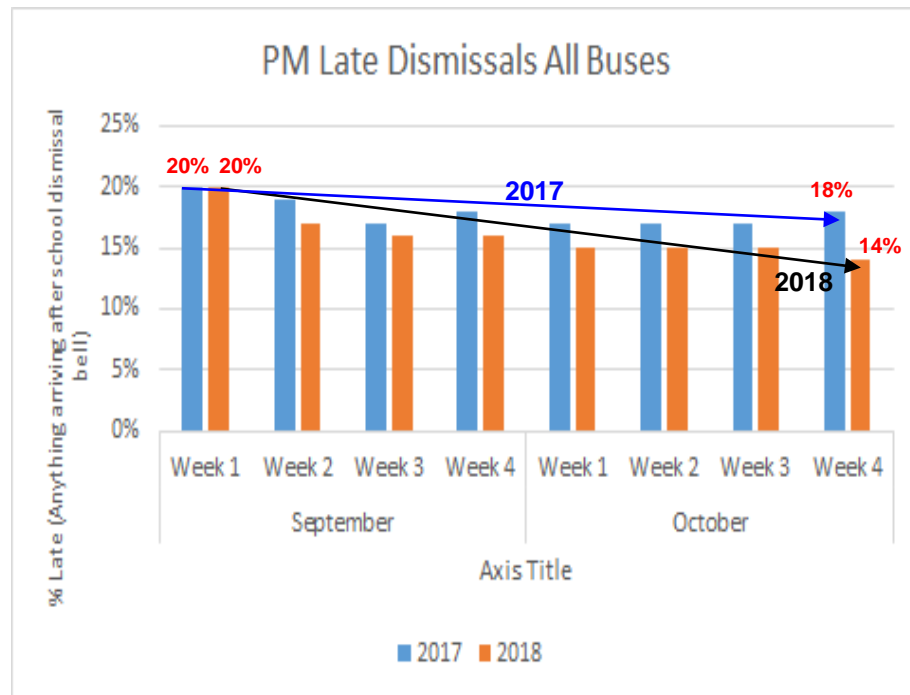
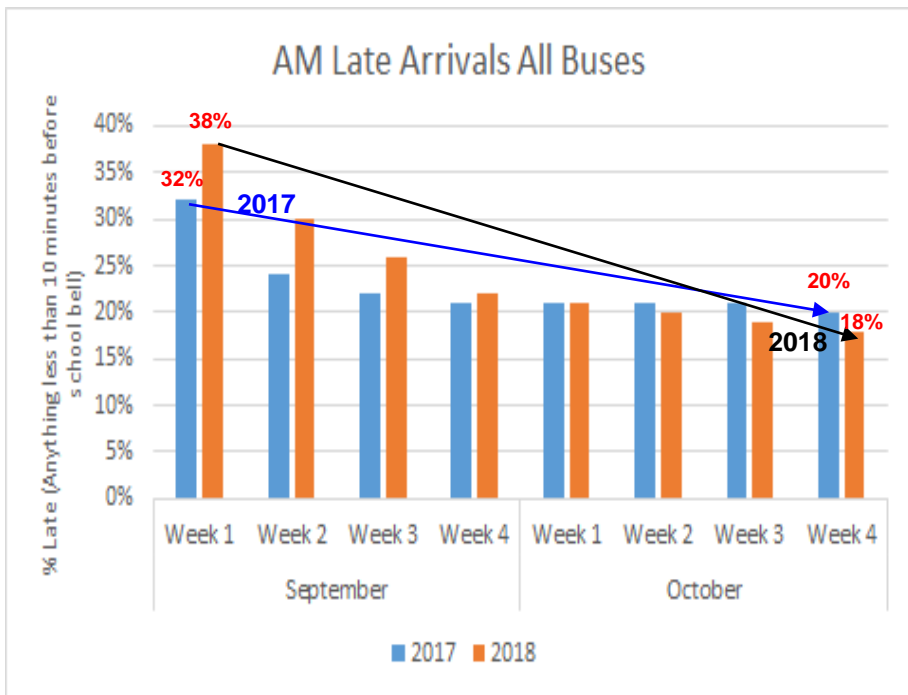
Area School Division Driver Absences



Note: Information compiled from area school divisions as of 10/28/18.



Results: Late Arrivals and Departures



AM and PM late arrivals for 2018 are lower than 2017 for same time period as of October Week 4

All data calculated from recorded GPS points for same time period in 2017 and 2018. Schools with overlapping Geofence removed.



Routing Software Status

Versatrans Schedule - Routing Software ON SCHEDULE

1. Staff training 10/16/18-11/1/18
2. Trip Tracker (field trip tracking) pilot “go live” 11/19/18 ; full system implementation January 2019
3. Routing and Planning “go live” 11/19/18

Trip Spark and Versatrans Major Milestones for Parent Portal (“My Stop”) ON SCHEDULE

1. GPS interface from Trip Spark to Versatrans complete 11/1/18
2. E-link “go live” 11/28/18
3. Onscreen “go live” 12/19/18

Note: School Messenger in use effective Nov. 7 with calls from Transportation as an interim measure for communicating status of buses until “My Stop” is available. It is recommended that “My Stop” becomes available after optimization is complete.

Major Milestones for CCPS

1. Student data in Synergy by Oct. 7 - **COMPLETE**
2. All routes entered into Versatrans as of 9/24/18 by Transportation Department. **COMPLETE**

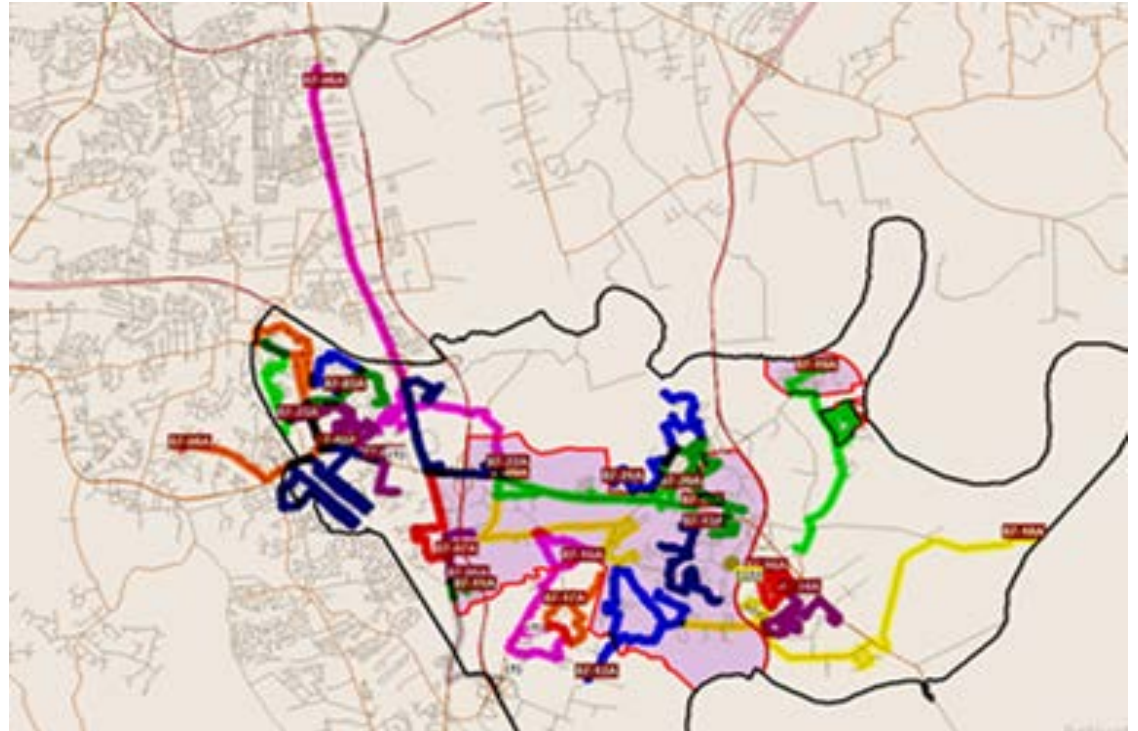


Versatrans: Current Manual Runs

Davis MS - Original Runs

This visualization represents the current manual runs after initially being entered into Verstrans.

| Total Runs | Avg. riders per run | Avg. run mileage | Avg. run time |
|------------|---------------------|------------------|---------------|
| 23 | 50 | 8.2 | 27:14 |



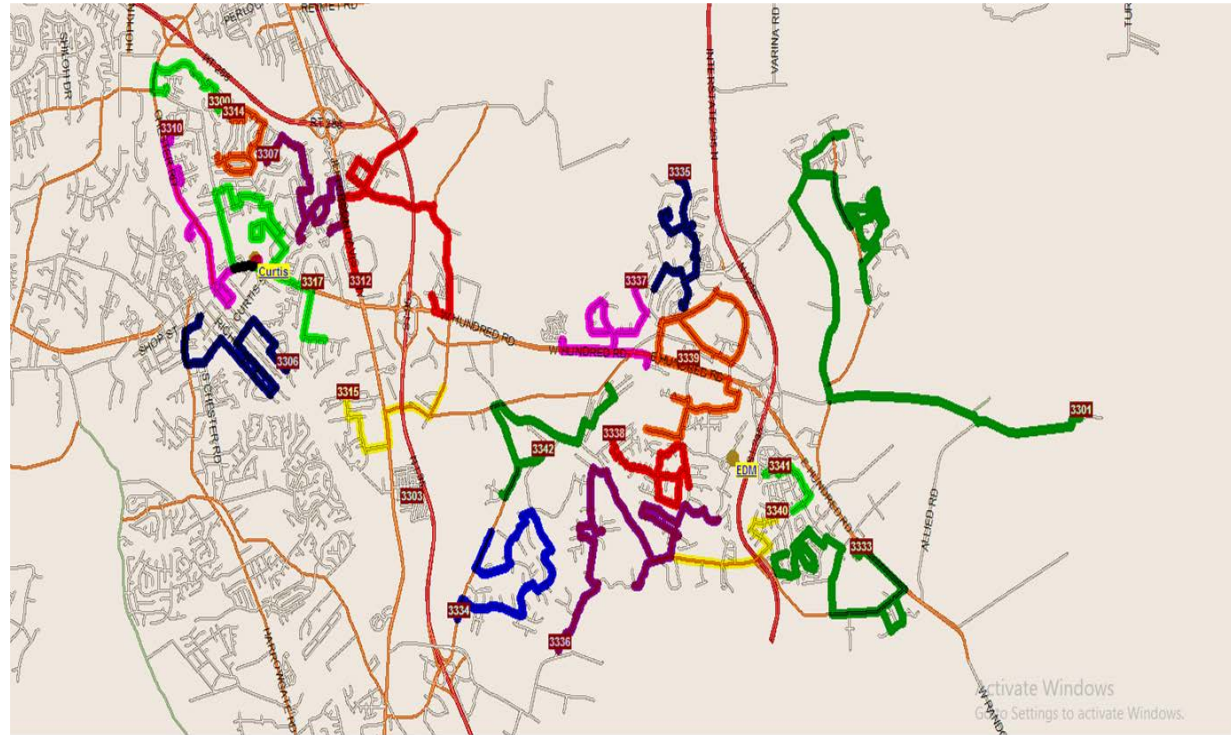


Versatrans: Optimized Runs

Davis MS - Optimized Runs

*After Optimization:
This visualization
represents the runs
after being optimized
into Verstrans.*

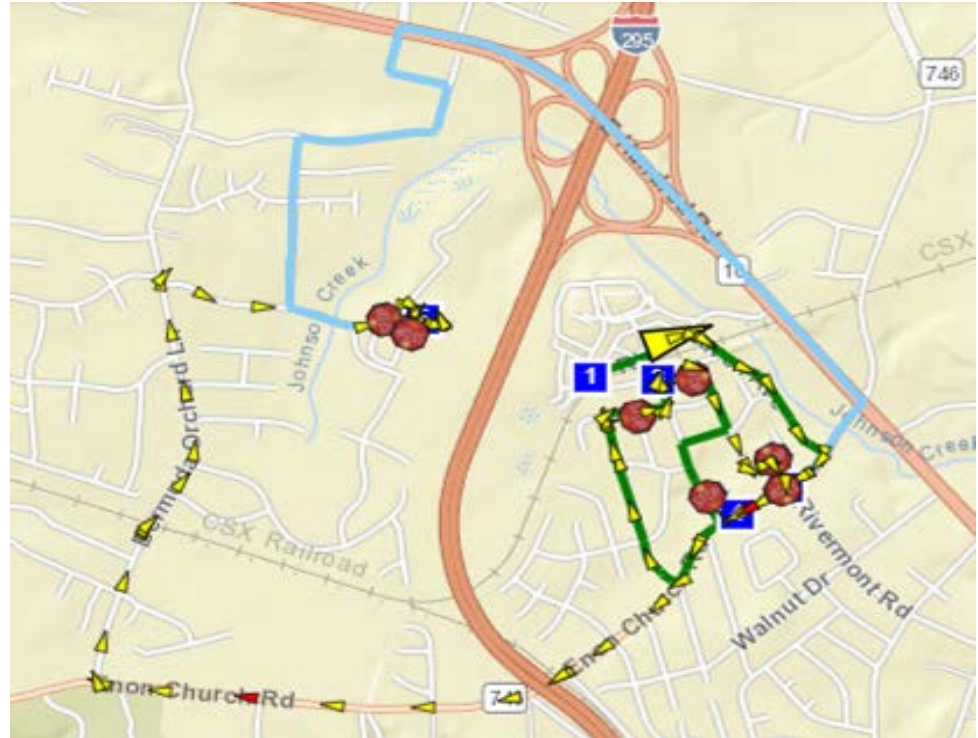
| Total Runs | Avg. riders per run | Avg. run mileage | Avg. run time |
|-------------------------------------|---------------------|------------------|---------------|
| 21 | 55 | 7.6 | 22:37 |
| Optimized compared to Original Runs | | | |
| -2 | +5 | -0.6 | -4:37 |





The Value of Versatrans and GPS Tracking

1. **LIGHT BLUE LINE** - This is the plan recommended by Versatrans that we are not following
2. The **GREEN LINE** and **YELLOW DOTTED LINE** overlap- This is where the run sheet (Versatrans) and the driver's actual path match
3. **YELLOW DOTTED LINE** - This is where the driver is travelling that is not on the run sheet or recommended by Versatrans





“Approximate” Cost Summary

| | | |
|---------------------------------------------------------------------------------------------|-----------|---------------------|
| 1. Organizational changes for FY2020 | | \$1,103,576 |
| a. 4 assistant managers | \$331,460 | |
| b. 12 lead bus drivers (10% stipend) | \$ 30,000 | |
| c. Convert existing coordinators to 12 month | \$ 39,321 | |
| d. 13 drivers for growth | \$372,375 | |
| e. Area 5 ongoing cost | \$330,420 | |
| 2. FY2020 Security Guards (providing crossing guard support) | | \$1,591,200 |
| (Note: ~\$60K of FY19 funding identified in Safety and Security budget for HS SSO's) | | |
| 3. FY2020 Driver hourly wage increases (~\$1.50/hour over the annual raise) | | ~\$1,300,000 |
| 4. FY2020 Total Bonuses for drivers (Based on 533 drivers) | | \$350,600 |
| a. Attendance | \$244,000 | |
| b. Safety | \$106,600 | |
| 5. FY2019 Additional Expenses (funding needs) | | \$93,250 |
| a. Versatrans optimization (\$175/hr for 430 hrs + 4 days travel at \$4500/day) | \$ 93,250 | |

Historically, vacancy savings have been used to augment overtime and substitute drivers. We are watching the budget closely as a result of unexpected costs related to recreating Area 5, the reduced number of vacancies due to the strong recruiting initiatives, and the increase in absenteeism.

*Cost for 51 additional SSO's at school buildings; entire plan will come through department of Safety and Security, if approved.



“Takeaways” from Start Time Change

1. School start time changes exacerbated existing problems that had not been dealt with previously.
 - a) Customer service
 - b) Communication
 - c) Inefficient routing methods
 - d) Driver shortages
 - e) Driver morale
 - f) Long-term infrastructure investment

2. Implementation required a complete change in how Transportation conducted business.
 - a) Paradigm shift for area offices
 - b) Comprehensive communication plan
 - c) Creative recruitment and training program
 - d) Automation
 - e) Responsiveness



Next Steps

Staffing

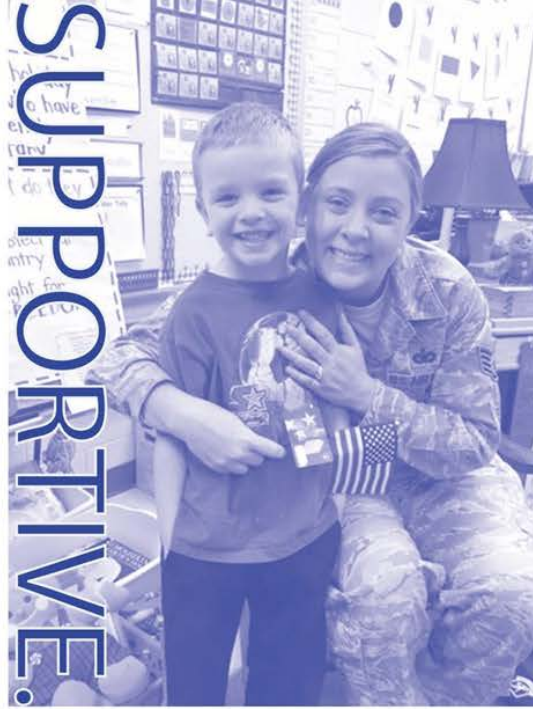
- Bus class week of 10/29/18. 33 trainees currently in class.
- Bus class week of 11/26/18. 19 trainees enrolled to attend.

Programmatic

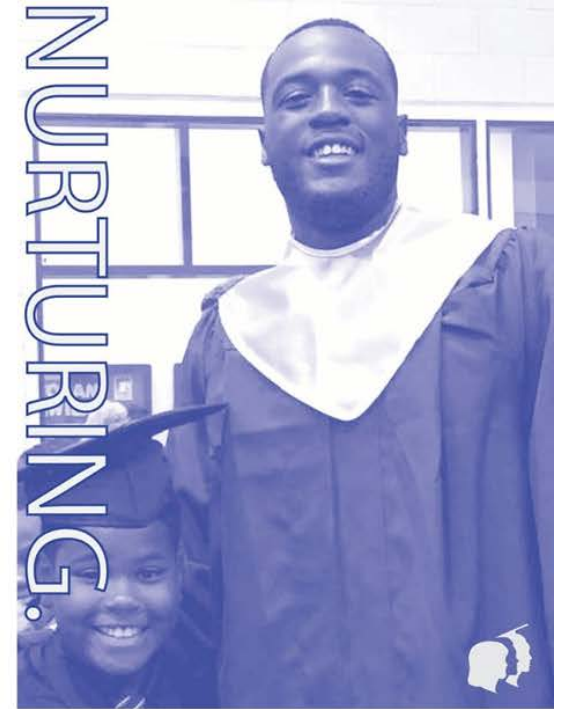
1. Focus on reducing remaining late buses.
2. Work with schools to dismiss buses within 10 minutes of school bell dismissal.
3. Complete final stages of migration from manual to automated routing.
4. **Begin journey from “bus stop” based to “*student*” based routing.**
5. Maximize service delivery without sacrificing student safety.
6. Continue to work to shorten length of late bus arrivals with optimization.
7. Develop a communication plan for parents and drivers for implementing optimized routes.



SAFE.



SUPPORTIVE.



NURTURING.

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