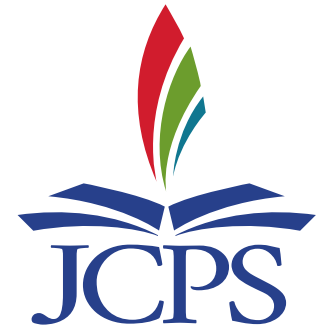


JCPS Transportation

Who Are We?



\$62M Budget (Transportation and Vehicle Maintenance)

JCPS SEEK Adj Cost/Pupil: \$876.75

KY SEEK Adj Cost/Pupil: \$876.77

Notables: Fayette \$889.25, Warren \$893.90

1,300 Employees

13 Compounds

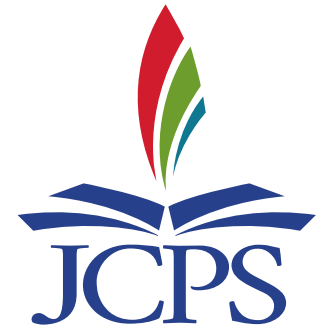
2 Garages (2 shifts)

1,200 Buses

300 Fleet Vehicles

A dedicated team of professionals who make learning possible!

JCPS Transportation Did You Know?



We move 24.5M passengers/year

We are the 2nd largest network in the country

We travel 94K miles/day

2,627 (9%) Elementary depot riders, avg ride time: 46min

27,685 (91%) Elementary direct riders, avg ride time: 23 min

30,312 Total Elementary riders, avg ride time: 25 min

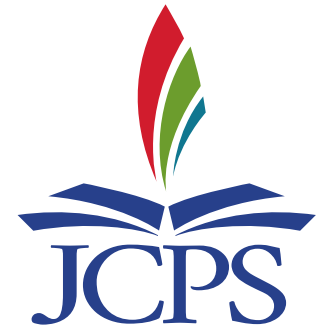
7,623 (21%) Secondary depot riders, avg ride time: 53min

29,094 (79%) Secondary direct riders, avg ride time: 25 min

36,717 Total Secondary riders, avg ride time: 31 min

JCPS Transportation

What Are The Odds?



In context of JCPS Transportation



Hole In One
13K:1

1,884
Hole In Ones!



Royal Flush
700K:1

35
Royal Flushes!



Shark Bite
4MM:1

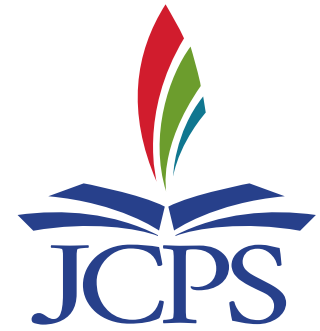
6
Shark Bites!



Winning Lottery
14MM:1

2
Lottery Winners!

JCPS Transportation Historical Look



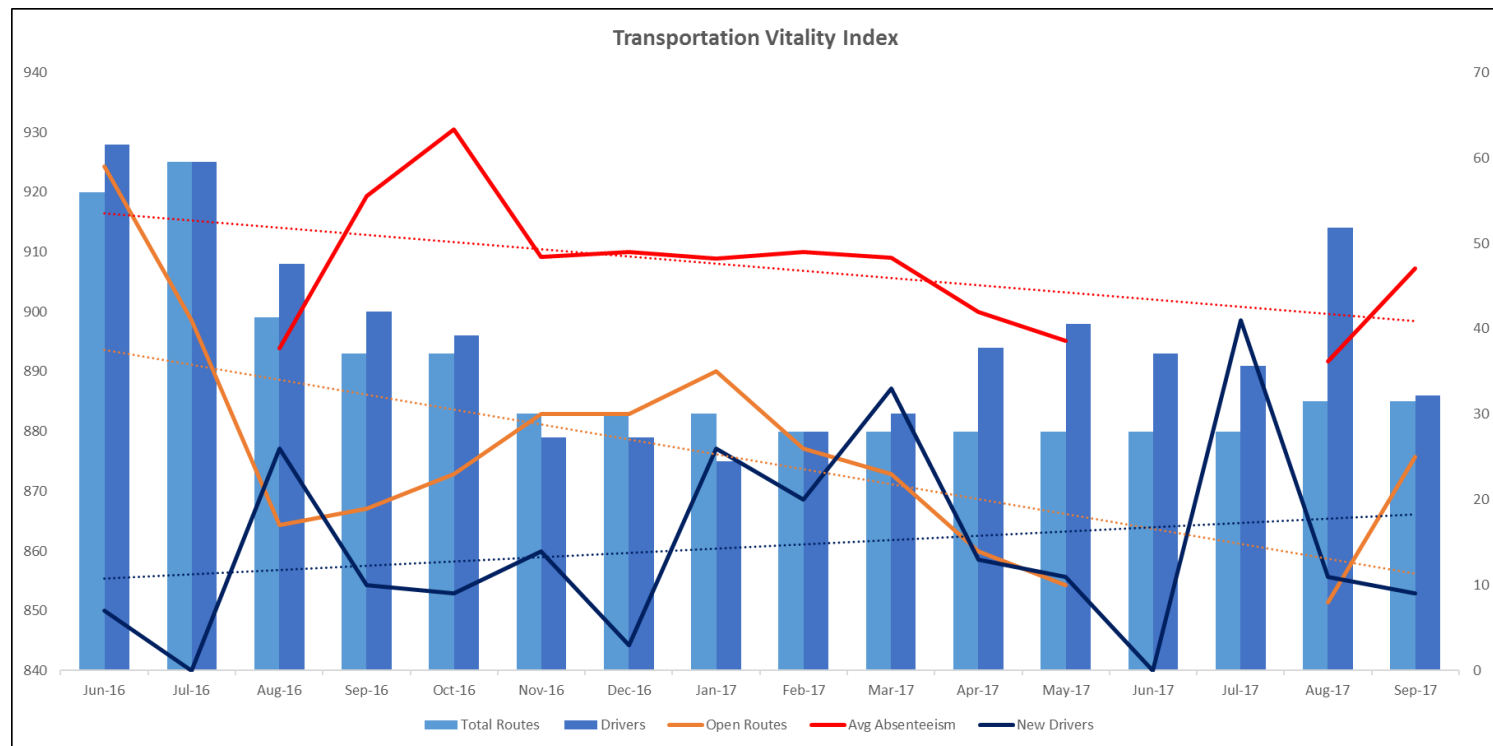
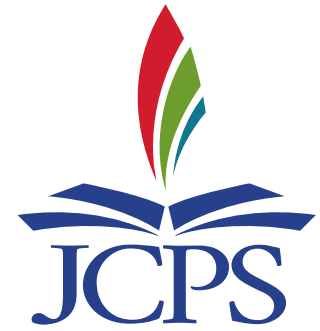
School Year	Mileage	Routes	Double Runs	Drivers	Unemployment
12-13	111,897	2,222	168	1,115	7.1
13-14	106,845	2,224	206	1,100	5.5
14-15	107,907	2,254	196	1,101	4.3
15-16	102,610	2,266	212	1,042	4.3
16-17	94,096	2,065	274	896	4.5

Over the last 5 years:

- 17.8K (-16%) reduction in daily miles
- 157 (-7%) reduction in routes
- 106 (+63%) increase in double runs
- 219 (-20%) decrease in drivers
- (-37%) decrease in unemployment rate

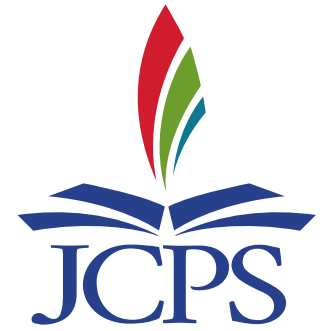
Changes for operational efficiencies out of necessity

JCPS Transportation Vitality Index



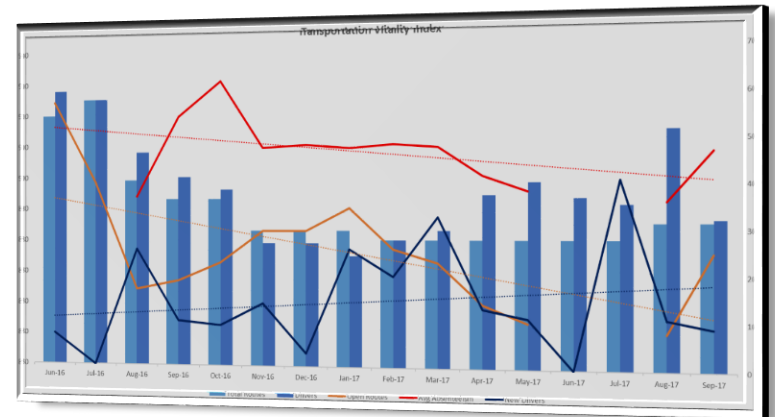
Continuously measuring and adjusting to operational vital signs

JCPS Transportation Vitality Index



Key Points

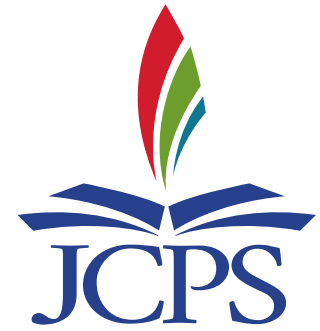
- ✓ Same # of Drivers As Routes
- ✓ Lost 36 Drivers August 2017
- ✓ Improved Absenteeism, Measuring Long-term
- ✓ Continued Focus on Recruiting
- ✓ Fully Optimized



Continuously measuring and adjusting to operational vital signs

JCPS Transportation

How Are We Covering?



What Have We Done Already

- ✓ 106 (+63%) increase in double runs
- ✓ Increased shuttles between schools
- ✓ Alternative routes (19) through depots
- ✓ Consolidate runs, optimized capacity
- ✓ Calling all the troops

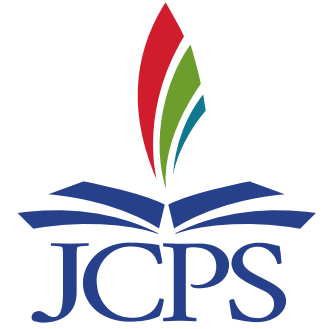
A Day In The Life.... 10/5/17

58 Drivers Absent

- ✓ 1 Assistant Coordinator
- ✓ 2 Fuel Attendants
- ✓ 2 Training Team
- ✓ 5 School Personnel
- ✓ 12 Compound Assistants
- ✓ 16 Substitutes Drivers
- ✓ 20 Emergency Double Runs

Pulling all resources and opportunities

JCPS Transportation Differential Program



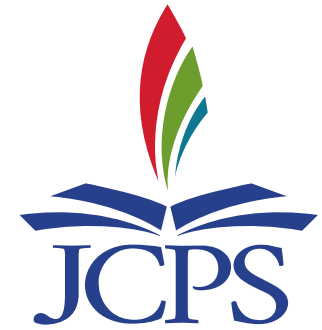
Pay Differential
Pilot Program
Approved 8/22/17

August 4.2%
September 5.3%
October 6.3%

<u>Pay Period</u>	<u># EE's</u>	<u>Adoption</u>	<u>Total \$\$</u>
8/12 - 8/25	911	89%	\$136.3K
8/26 - 9/8	870	85%	\$157.7K
9/9 - 9/22	827	81%	\$154.9K
9/23 - 10/6	832	82%	<u>\$140.8K</u>
			\$589.7K

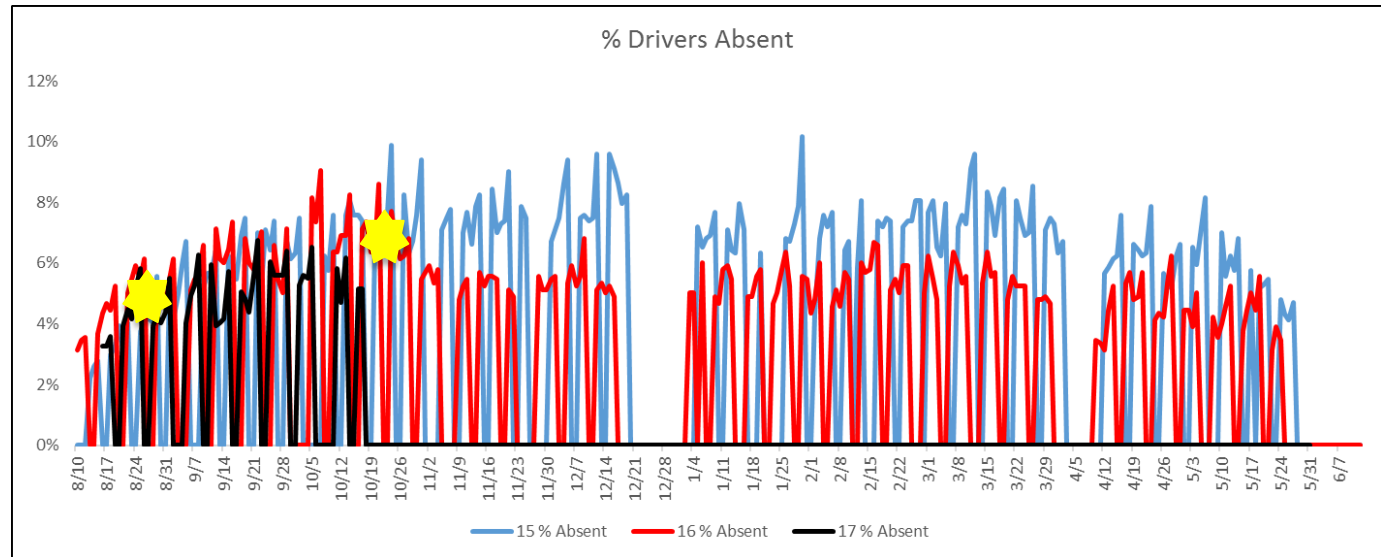
Continue to promote and monitor Differential Pilot Program

JCPS Transportation Absenteeism



2017 Pay
Differential Pilot
Program Approved
8/22/17

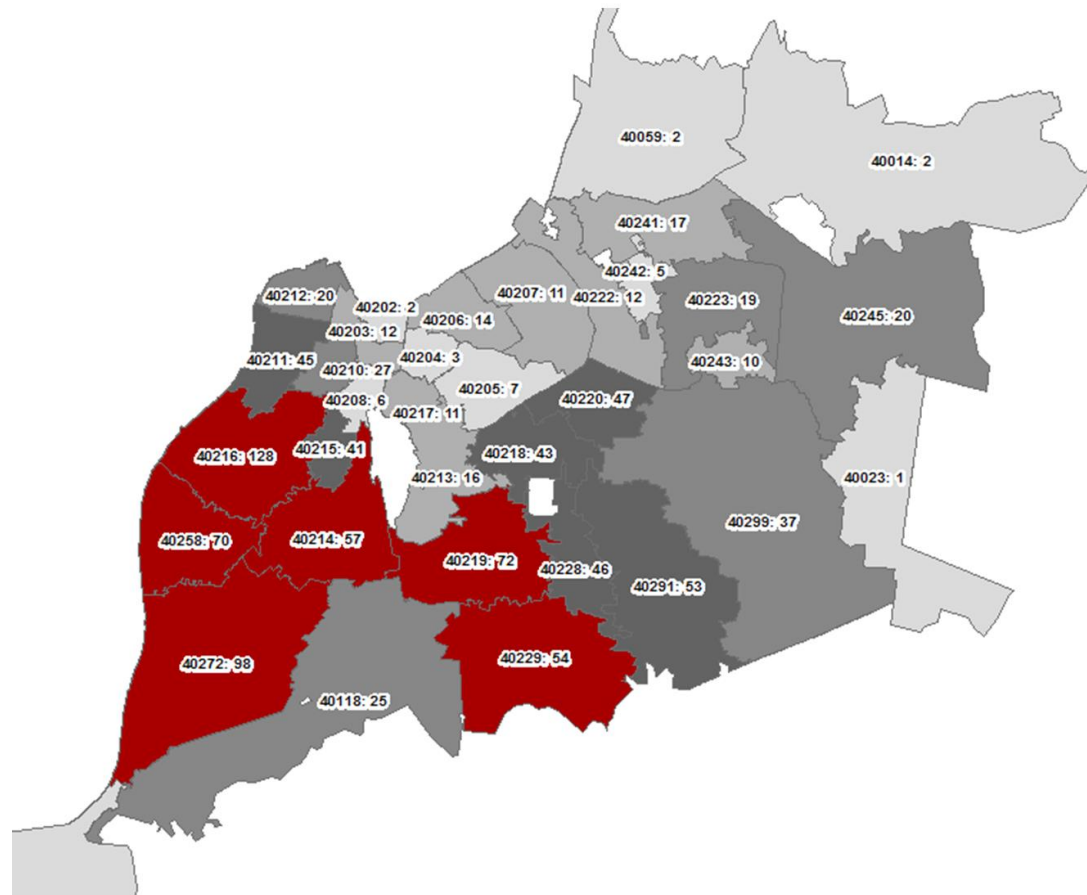
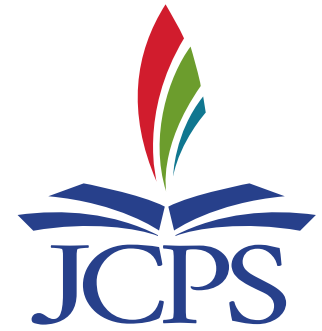
August 4.2%
September 5.3%
October 6.3%



	<u>Aug – Oct</u>	<u>YTD</u>
2015-2016	6%	6.8%
2016-2017	6%	5.5%
2017-2018	5%	

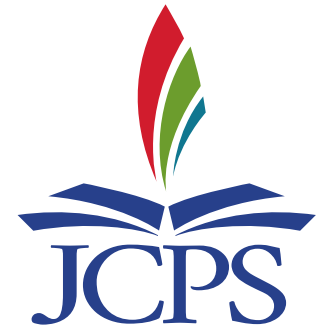
Continue to promote and monitor Differential Pilot Program

JCPS Transportation Workforce Study



53% of our Bus Drivers reside in 6 zip codes

JCPS Transportation Local Competition



\$200 wkly bonus



\$5,000 signing bonus



\$2,000 signing bonus



\$1.750 signing bonus

JCPS

\$2.50/Hr Differential Program

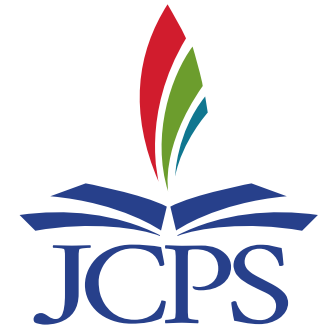
\$75 Signing Bonus Upon
CDL Completion

\$150 Bonus Upon 91st Day

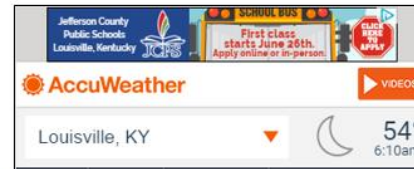
\$200 Referral Bonus

Competing with public and private business

JCPS Transportation Recruiting Efforts



Hearst Digital
Marketing



3 Campaigns
2M Impressions
9K Clicks, .41 CTR

Social Media
Efforts



“Why I Drive”
55K Views
510 Clicks to Apply

Job
Fairs



Multiple Job Fairs
Most Recent 9/20/17
54 Potential Drivers

Mailings, Signs &
School Media

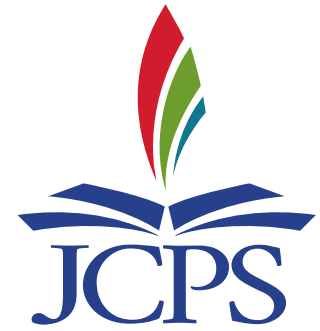


Yard Signs Placement
10K School Mailings
School Media

Increasing digital footprint, strategic efforts, thinking outside the box

JCPS Transportation

Who Are We?



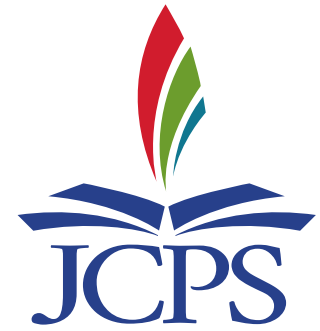
We have the ability
to retain top talent

Current demand is
greater than our
supply

<u>YOS</u>	<u>Count</u>	<u>% Total</u>
0-2	170	19%
2-5	182	20%
5-10	234	26%
10-15	152	17%
15-20	112	13%
20+	46	5%

61% of Bus Drivers have > 5 YOS

JCPS Transportation Job Fair 9/20/17



54 Total Walk-ins

19 Incomplete Applicants

5 Rejected Physicals

3 Rejected MVR/CRC

1 ER Rejection

52%
Rejected

19 Seated in Class

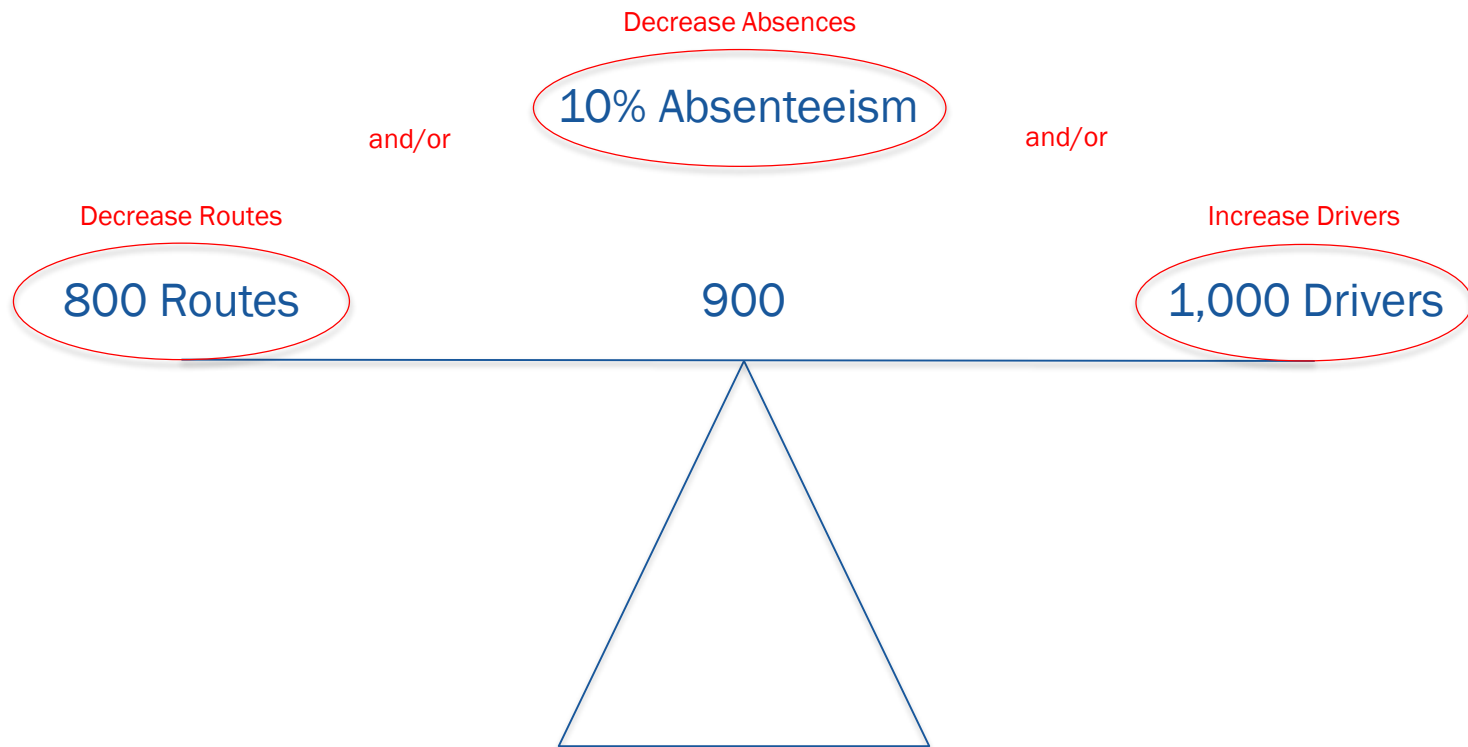
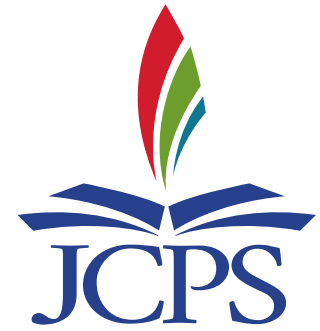
6 Waiting to be Hired

1 Awaiting Physical

48%
Progress

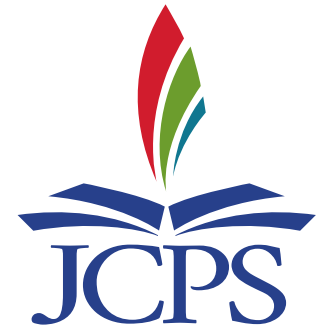
Measuring wing to wing success rate: Pass Exam, Drive Day 1, Drive Day 30

JCPS Transportation Managing the Equation



Take a complex problem and make it “simple”

JCPS Transportation Bell Times

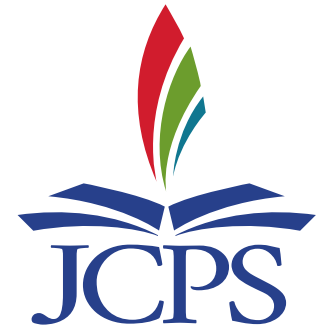


900 drivers
needed, after
absenteeism, to
cover routes

<u>Bell Schedule</u>	<u>Current Runs</u>
(7:40-2:20)	900
(9:05-3:45)	900
(9:45-4:35)	300
Total	2,100

Balancing bell times solves current driver shortage

JCPS Transportation Bell Times

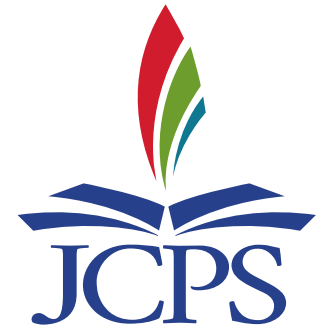


700 drivers
needed, after
absenteeism, to
cover routes

<u>Bell Schedule</u>	<u>Current Runs</u>	<u>Optimal</u>
(7:40-2:20)	900	700
(9:05-3:45)	900	700
(9:45-4:35)	300	700
Total	2,100	2,100

Balancing bell times solves current driver shortage

JCPS Transportation



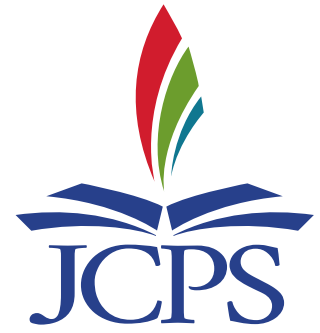
In Summary

- Times Have Changed, New Economy
- Trending at Unsafe Levels, Not Sustainable Long-term
- You Have our Full Commitment!

Recommendations

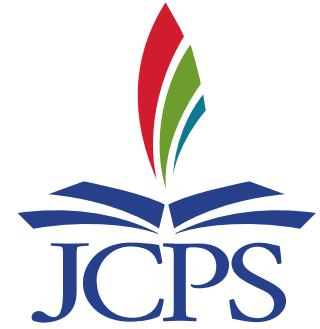
- Consolidation of Infrastructure, Less is More
- Look at Balancing Bell Times, Solve Problem from Within
- One Conversation, Systemic Problem Solving

JCPS Transportation



APPENDIX

JCPS Transportation Budget



2016-2017 Transportation

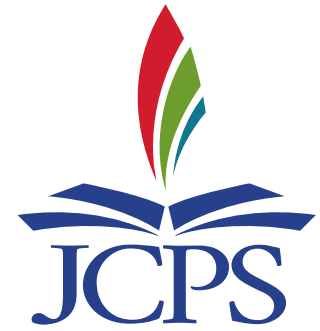
- Budget: \$37.7M
 - \$34.8M Wages
- 1,200 Employees, 13 Compounds
- 1,267 Buses

2016-2017 Vehicle Maintenance

- Budget: \$24.4M
 - \$5.8M Wages
 - \$6.0M New Buses
 - \$8.7M Diesel
 - \$3.0M Parts & Equipment
- 112 Employees, 2 Garages, 2 Shifts

	<u>TR</u>	<u>VM</u>	<u>TOTAL</u>
2015	\$31.8	\$22.2	\$54
2016	\$38.4	\$21.9	\$60.3
2017	\$37.7	\$24.4	\$62.1

JCPS Transportation Gen Ed Stops/Ridership



Elementary Middle/High Total	2012-2013					
	# Students	Bus Riders	Bus Stops	% Riders	Students/Stop	Avg Ride Time
	44729	29726	11682	66%	2.5	29.3
	48436	34534	10674	71%	3.2	30.2
	93165	64260	22356	69%	2.9	29.2

Elementary Middle/High Total	2013-2014					
	# Students	Bus Riders	Bus Stops	% Riders	Students/Stop	Avg Ride Time
	44972	29357	11351	65%	2.6	27.3
	48485	34689	9991	72%	3.5	30.1
	93457	64046	21342	69%	3.0	28.8

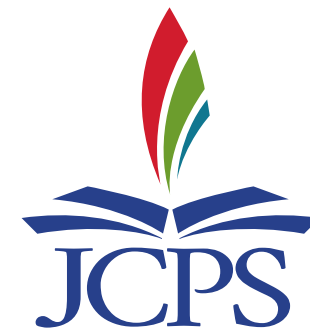
Elementary Middle/High Total	2014-2015					
	# Students	Bus Riders	Bus Stops	% Riders	Students/Stop	Avg Ride Time
	45058	29300	10726	65%	2.7	26.3
	48737	35392	9910	73%	3.6	30.4
	93795	64692	20636	69%	3.1	28.6

Elementary Middle/High Total	2015-2016					
	# Students	Bus Riders	Bus Stops	% Riders	Students/Stop	Avg Ride Time
	45083	28539	10644	63%	2.7	25
	48631	35426	10129	73%	3.5	30.2
	93714	63965	20773	68%	3.1	27.9

Elementary Middle/High Total	2016-17					
	# Students	Bus Riders	Bus Stops	% Riders	Students/Stop	Avg Ride Time
	44952	29438	10424	65%	2.8	25
	48422	35604	9533	74%	3.7	31
	93374	65042	19957	70%	3.3	28.3

JCPS Transportation

Depot v Direct



- 8.6% of Elem Students Go Through Depot
- 20.7% Secondary Students Go Through Depot

ELEMENTARY	# RUNS	STUDENTS	AVG. RIDE TIME
DEPOT			
MAGNET	26	2,627	46
TRADITIONAL	5		
CLUSTER	80		
TOTAL DEPOT	111		
DIRECT			
MAGNET	12	27,685	23
SPECIAL NEEDS	156		
TRADITIONAL	56		
CLUSTER	531		
TOTAL DIRECT	755		
TOTAL ELEMENTARY	866	30,312	25

*Lincoln, Brandeis, Young
*Audubon, Carter, Greathouse, Schaffner

*Lincoln, Brandeis, Young
*Audubon, Carter, Greathouse, Schaffner

- 13% of routes, 9% of students, through depot
- 4% of routes are Magnet
- 7% of routes are Traditional
- 81% of routes are Cluster

SECONDARY	# RUNS	STUDENTS	AVG. RIDE TIME
DEPOT			
ALTERNATIVE	25	7,623	53
MAGNET	20		
TRADITIONAL	26		
NETWORK	110		
TOTAL DEPOT	181		
DIRECT			
ALTERNATIVE	25	29,094	25
MAGNET	50		
SPECIAL NEEDS	150		
TAPP	12		
TRADITIONAL	72		
NETWORK	389		
TOTAL DIRECT	698		
TOTAL SECONDARY	879	36,717	31
ECH STUDENTS		2,875	
GRAND TOTAL		69,904	

*Breck Metro, Minor Daniels, Phoenix, Liberty
*Central, Manual, Noe
*Barret, JCTMS, Johnson, Butler, Male

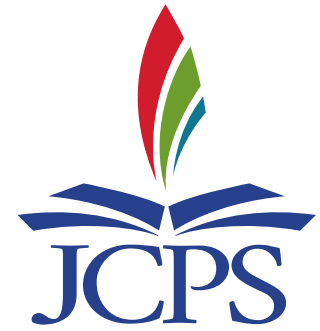
*Breck Metro, Minor Daniels, Phoenix, Liberty
*Central, Manual, Noe

*South Park TAPP, Westport TAPP
*Barret, JCTMS, Johnson, Butler, Male

- 21% of routes, 21% of students, through depot
- 8% of routes are Magnet
- 11% of routes are Traditional
- 57% of routes are Network

63% (1,110) of total runs are Cluster/Network schools

JCPS Current Bell Time Schedules



Bell Schedule

Current Routes

(7:40-2:20)

893

(9:05-3:45)

872

(9:45-4:35)

300

Total

2,065

Bus Routes

1. New York City: 8,000

2. **Louisville: 2,065**

3. Los Angeles: 1,760

4. Las Vegas: 1,752

5. Atlanta: 1,626

6. Dallas: 1,438