

Auxiliary Services

Department Name	Position Name/Title	Total number of cell devices	Direct Connect w/ Cell Phone	Direct Connect Only
Auxiliary Services	Chief Facilities & Operations Officer	1	1	
Auxiliary Services	Admin. Asst.	1		1
Buildings & Grounds	Director	1	1	
Buildings & Grounds	Secretary	1		1
Buildings & Grounds	Project Manager / Administrator	1	1	
Buildings & Grounds	Master Craftsman	12	3	9
Buildings & Grounds	Craftsman	12	6	6
Buildings & Grounds	Supervisor	4	4	
Buildings & Grounds	Assistant Supervisor	3	3	
Buildings & Grounds	Temporary Hourly - other	3	1	2
Buildings & Grounds	Planner	1	1	
Child Nutrition Services	Senior Director	1	1	
Child Nutrition Services	Director of Operations	1	1	
Child Nutrition Services	Business Manager	1	1	
Child Nutrition Services	Human Resources Administrator	1	1	
Child Nutrition Services	Program Specialist	1	1	
Child Nutrition Services	Technical Support	2	2	
Child Nutrition Services	Catering Manager	1	1	
Child Nutrition Services	Area Supervisors	10	10	
Child Nutrition Services	Training Specialists	8	8	
Child Nutrition Services	Drivers	6	2	4
Child Nutrition Services	Emergency Response Team	4	4	
Custodial Services	Director	1	1	
Custodial Services	Secretary	1		1
Custodial Services	Project Manager / Administrator	1	1	
Custodial Services	Regional Custodial Manager	1	1	
Custodial Services	Custodial Field Supervisors	8		8
Custodial Services	Head Custodian	2		2
Custodial Services	Area Custodial Manager	5		5
Energy & Physical Plant	Director	1	1	
Energy & Physical Plant	Secretary	1	1	
Energy & Physical Plant	Craftsman (*all specialties)	16	16	
Energy & Physical Plant	Master Craftsman (*all specialties)	22	21	1
Energy & Physical Plant	Assistant Supervisor	5	5	
Energy & Physical Plant	Supervisor	3	3	
Energy & Physical Plant	Planner	1	1	
Energy & Physical Plant	Contractor	1	1	
Energy & Physical Plant	Energy Management Manager / Sr. Admin.	1	1	
Energy & Physical Plant	Energy Management System Programmer	1	1	
Energy & Physical Plant	Energy Management Utility Analyst	1	1	
Energy & Physical Plant	Security & Comm. Manager / Sr. Admin	1	1	
Energy & Physical Plant	Security & Comm. Technicians	3	3	
Energy & Physical Plant	Elevator Mechanic	1	1	
Environmental Health & Safety	Director	1	1	
Environmental Health & Safety	Project Manager - AHERA / Sr. Admin	1	1	
Environmental Health & Safety	Project Manager - ADA/Hazmat / Sr. Admin.	1	1	
Environmental Health & Safety	Resource Mgmt. Educator / Administrator	1	1	
Environmental Health & Safety	Supervisor Water Quality & IPM	1	1	
Environmental Health & Safety	Master Craftsman - Waste Water/Water Quality	2	2	
Environmental Health & Safety	Integrated Pest Management Technician (IPM)	4	4	
*All Energy & Physical Plant specialties includes: HVAC, Electrical, Plumbing, Energy Mgmt., Security/Comm., & Waste Water/Water Quality				
Facilities	Assistant Superintendent	1	1	
Facilities	Secretary	1	1	
Facilities Design & Construction	Senior Director FD&C	1	1	

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Facilities Design & Construction	Secretary	1	1	
Facilities Design & Construction	Project Director	3	3	
Facilities Design & Construction	Facilities Planning Director	1	1	
Facilities Design & Construction	Facility Planner	4	4	
Facilities Design & Construction	Project Manager	10	10	
Facilities Design & Construction	Director Program Controls	1	1	
Facilities Design & Construction	MBE Manager	1	1	
Facilities Design & Construction	Contract Manager	1	1	
Facilities Design & Construction	Supervisor Quality Controls	1	1	
Facilities Design & Construction	Quality Control Project Manager	3	3	
Facilities Design & Construction	Supervisor Furniture & Equipment	1	1	
Facilities Design & Construction	Finance Administrator	1	1	
Facilities Design & Construction	Finance Budget Analyst Team Leader	1	1	
Facilities Design & Construction	Director of Real Estate Services	1	1	
Facilities Design & Construction	Real Estate Services Administrator	2	2	
Facilities Design & Construction	Paralegal	1	1	
Facilities Design & Construction	Supervisor Information Management	1	1	
Facilities Design & Construction	Information Mgmt. Software Manger	1	1	
Facilities Design & Construction	Instructional Supply Manager (ISD)	1	1	
General Services	Regional Facilities Manager	4	4	
General Services	Area Facilities Manager	25	25	
General Services	Facilities Maintenance Technician	69		69
General Services	Regional Planner/Scheduler	5	5	
General Services	Project Manager	1	1	
Growth & Planning	N/A	0		
Maintenance & Operations	Senior Director	1	1	
Maintenance & Operations	Secretary	1	1	
Maintenance & Operations	Customer Call Center Technician	3	3	
Maintenance & Operations	Project Manager	1	1	
Maintenance & Operations	Processing Technician	2		2
Maintenance & Operations	Buyer	1	1	
Maintenance & Operations	MAXIMO Network Administrator	1	1	
Maintenance & Operations	MAXIMO Product Manager	1	1	
Maintenance & Operations	MAXIMO Database/Network Manager	1	1	
Maintenance & Operations	Facility Assessment / Sr. Admin	2	2	
Transportation	Senior Director	1	1	
Transportation	Director of Operations	1	1	
Transportation	Director of Vehicle Maintenance	1	1	
Transportation	Sr. Admin. - Area Managers/EC Transportation	4	4	
Transportation	Sr. Admin. - Budget Manager	1	1	
Transportation	Administration Team	8	6	2
Transportation	Maintenance Coordinator	1	1	
Transportation	Maintenance Team Leaders & Support Staff	10	5	5
Transportation	Mechanics & Parts Dept. Team	63		63
Transportation	Assistant Area Managers	3	3	
Transportation	Operations Managers & Team Leaders	57	57	
Transportation	Bus Drivers assigned to buses	907		907
Transportation	Bus Drivers - Full time on-call subs and part time s	89		89
Transportation	Spares for each district	30		30
	TOTAL	1,497	290	1,207

ORGANIZATIONAL DEVELOPMENT AND SUPPORT		
Department Name	Position Name/Title	Number of Cell Devices
Superintendent's Office	Chief of Staff	1
Internal Audit	Senior Administrators	2
Security	Senior Director	1
Security	Senior Administrator	1
Security	Security Investigator	1
Security	Security Investigator	1
Security	Security Investigator	1
Security	Security Investigator	1
Security	Security Investigator	1
Security	Security Investigator	1
Security	Administrative Assistant	1
Security	Allied Barton, Alarm Tower	2
Security	Allied Barton, Night patrol	2
Security	SRO Floaters Shared cost, WCPSS Cost \$17.40, RPD cost \$22.39 per month, utilized for quick communication to SROs in the event of emergencies and assistance needed.	10
OPD	Senior Administrator, Building Manager for Crossroads II	1
OPD	Custodian	1
OPD	Senior Director	1
Due Process	Director	1
Due Process	Senior Administrator	1
Due Process	Secretary	1

Area Superintendents' Division

Department Name	Position Name/Title	Number of Cell Devices
Central Area Superintendent's Office	Area Superintendent	1
Eastern Area Superintendent's Office	Area Superintendent	1
Northeastern Area Superintendent's Off	Area Superintendent	1
Northern Area Superintendent's Office	Area Superintendent	1
Southern Area Superintendent's Office	Area Superintendent	1
Southwestern Area Superintendent's Off	Area Superintendent	1
Western Area Superintenden't Office	Area Superintendent	1
Western Area Superintenden't Office	Special Assistant	1

Department Name	Position Name	Number of Cell Devices
ISD	Chief Academic Officer	1
High School Programs	Senior Director	1
Middle School Programs	Senior Director	1
Media	Director	1
Magnet	Senior Director	1
Magnet	Director	1
Magnet	Director	1
Magnet	Director(MSAP Grant)	1
Evaluation & Research	Assistant Superintendent	1
State & Federal Programs	Senior Director	1
Curriculum Management & Resource Development	Director	1
Intervention/Prevention	Senior Director	1
Intervention/Prevention	Director	1
CaSS	Administrator	1
Student Support Services	Contractor	1
CaSS	Parent Laisons	16
CaSS	Senior Director	1
CaSS	Social Worker	55
Sp. Ed. Services	Senior Director	1
Project Enlightenment	Director	1
Student Support Services	Assistant Superintendent	1
Driver Education	Senior Administrator	1
Driver Education	Coordinating Teacher	1
Driver Education	Driving Instructors	85

Administrative Services

Department Name	Position Name/Title	Number of Cell Devices
Administrative Services	Chief Business Officer	1
Finance	Finance Officer	1
Human Resources	Assistant Superintendent	1
Human Resources	Director/Nurse	1
Human Resources	Senior Administrator	1
Human Resources	Senior Administrator	1
Purchasing	Drivers - Direct Connect Only	5
Purchasing	Emergency response team - Direct Connect Only	4
Purchasing	Receiving Team Leader - Direct Connect Only	1
Purchasing	Senior Director	1
Purchasing	Shipping Team Leader	1
Risk Management	Director	1
Risk Management	Safety Administrator	1
Technology Services	Administrator - Direct Connect Only	1
Technology Services	Database Administrator	1
Technology Services	Director	5
Technology Services	Help Desk - Direct Connect Only	2
Technology Services	Network Support	1
Technology Services	School Instructional Support Technician - Direct Connect Only	30
Technology Services	Security Architect	1
Technology Services	Senior Administrator	6
Technology Services	Senior Director	4
Technology Services	Systems Administrator/Integrator/Programmer	3
Technology Services	Telecom Analyst	2

COMMUNICATIONS DIVISION

Department Name	Position Name/Title	Number of Cell Devices
Communications	Chief Communications Officer	1
	Director of Communications	1
Total		2
Public Information	Communications Specialists	4
	Videographer	1
	Webmaster	1
Total		6
Community Services	Director of Community Services	1
	Head Site Coordinator	1
Total		2
Government Affairs	Senior Project Administrator	1
Print Shop	Print Shop Administrator	1

Summarized Number of Cell Phones in Schools, by Position
July 2010

Position Assigned to	Totals per Position
Principals	146
Assistant Principals	213
Custodial Staff	95
Clerical Staff	87
Security	20
Athletics	52
Before/After School	21
Specialists/Support Services	46
Outside Supervision	2
Spare (radio only)	1

WCPSS Blackberry Users

Department	Title	Number
Central Wake County	Area Superintendent	1
Northeastern Wake County	Area Superintendent	1
Northern Wake County	Area Superintendent	1
Southern Wake County	Area Superintendent	1
Southwestern Wake County	Area Superintendent	1
Western Wake County	Area Superintendent	1
Evaluation and Research	Assistant Superintendent	1
Facilities	Assistant Superintendent	1
Human Resources	Assistant Superintendent	1
Student Services	Assistant Superintendent	1
Eastern Wake County	Chief Area Superintendent	1
Administrative Services	Chief Business Officer	1
Communications	Chief Communications Officer	1
Auxiliary Services	Chief Facilities and Operations Officer	1
Superintendent	Chief of Staff	1
Instructional Services	Interim Superintendent/Chief Academic Officer	1
Principals	Principal	122
Assistant Principals	Principal	88
Counseling and Student Services	Senior Director	1
Curriculum and Instruction	Senior Director	1
Curriculum and Instruction	Senior Director	1
Elementary School Education	Senior Director	1
Evaluation and Research	Senior Director	1
Evaluation and Research	Senior Director	1
Evaluation and Research	Senior Director	1
Magnet Programs	Senior Director	1
Maintenance and Operations	Senior Director	1
Planning and Construction	Senior Director	1
Prevention Services	Senior Director	1
Security	Senior Director	1
State and Federal Programs	Senior Director	1
Technology Services	Senior Director	1
Technology Services	Senior Director	1
Technology Services	Senior Director	1
Technology Services	Senior Director	1
Counseling and Student Services	Director	1
Curriculum and Instruction	Director	1
Custodial Services	Director	1
Energy and Physical Plant	Director	1
Environmental Health and Safety	Director	1
Instructional Services	Director	1
Library Media	Director	1
Magnet Programs	Director	1
Magnet Programs	Director	1
Magnet Programs	Director	1
Maintenance and Operations	Director	1
Project Enlightenment	Director	1
Real Estate Services	Director	1
Student Due Process	Director	1
Technology Services	Director	1
Technology Services	Director	1
Technology Services	Director	1
Evaluation and Research	Senior Administrator	1
Public Information	Senior Administrator	1
Security	Senior Administrator	1
Student Due Process	Senior Administrator	1
Maintenance and Operations	Administrator	1
Technology Services	Database Administrator II	1
Technology Services	Information Security Architect	1
Technology Services	System Administrator I-Blackberry Support	1
Technology Services	Enterprise Architect	1

Utilization of Cell Devices versus Radio Devices for WCPSS Buses

Direct Communication by Bus Drivers is necessary:

- Bus accidents
- Bus break-downs
- Lost child
- New student with no transportation information
- No parent at bus stop for K-1st grade
- Disciplinary issues, dangerous situations
- Return to school notification

Current use of Push to Talk (PTT) under Sprint/Nextel:

- Restriction of no texting
- Restriction of no calls
- Only PTT to other PTT devices communication allowed
- Ability to communicate both on and off the bus
- No cost for phone device or replacement
- Monthly service cost per unit of \$16
- Approximately 1,100 devices required for bus drivers and subs
- Estimated monthly cost of \$17,600 and annual cost of **\$211,200**

Proposed use of Cell Phones under RFP Respondent B

- Restriction of no texting
- Ability to restrict phone numbers called to those specified
- Ability to communicate both on and off the bus
- No cost for phone device or replacement
- Monthly service cost of 87 cents per unit and unlimited in-network calling. 16 cents per minute out of network calling.
- Majority of numbers allowed to call will be in-network. Estimated average of no more than 10 minutes per month per device will be out of network. Out of network calls made to WCPSS land lines.
- Approximately 1,100 devices required for bus drivers and subs
- Estimated base monthly cost of \$957 and monthly out of network charge of \$1,760. Annual base cost of \$11,484, plus annual per minute out of network calling of \$21,120. Total annual costs estimated at **\$32,604.**

Potential Use of Two Way Radios:

- Cost of \$350 per unit requires an initial \$351,750 investment for 1005 buses
- Monthly service fees of \$10 per radio.
- Ability to communicate limited to being on the bus.
- Limitation on who can receive initial communication from bus driver delaying speed of communication and creating additional layers necessary for information relay.
- Estimated first year annual cost of **\$472,350** and subsequent annual costs of **\$120,600.**

Executive Summary of Cellular/PTT Service Proposals

With the objective of improving service levels and reducing system costs, a bid was released at the end of 2009 to entertain proposals from qualified service providers of cellular services. Three bids were received. A committee of individuals from Technology Services, Administrative Services, Finance, Purchasing and Budget was formed to analyze and discuss the proposals. Handsets have been tested for signal strength and coverage across the county. The committee's recommendation is to transition cellular/PTT services to Service Provider B. Service Provider B is the low bidder, has better service coverage throughout the county (confirmed by testing of handsets), offers centralized electronic ordering and billing, and dedicated senior account management. Based upon current system cellular device utilization, cost savings of changing service providers is estimated below.

Current Service Provider		RFP Respondent A		RFP Respondent B		RFP Respondent C	
Current Monthly Expense	Current Annual Expense	Proposed Monthly Expense	Proposed Annual Expense	Proposed Monthly Expense	Proposed Annual Expense	Proposed Monthly Expense	Proposed Annual Expense
\$ 74,403.92	\$ 892,847.00	\$ 71,272.40	\$ 855,268.80	\$ 38,210.72	\$ 458,528.64	\$ 68,736.45	\$ 824,837.40
TOTAL, incl. taxes and surcharges							

Monthly		Annual	
\$	36,193.20	\$	434,318.36

Savings by transition to Service Provider B - Assumes Bus Drivers Switch to 87 cent plan and 500 current PTT user switch to 87 cent plan Uses include Maintenance & Operations, Custodial, School Clerical Before & After Schools, Support

Service Provider B Offerings:

- No charge for initial standard phone equipment or standard equipment added
- No charge for replacement standard phone equipment
- Provision of spare standard phone equipment inventory to WCPSS
- Special provision of bus drivers phones and other User Candidates of 87 cents flat fee per month with no charge for in network calls. 16 cents per minute charge for out of network calls. Includes voice mail.
- PTT capability added to 87 cent plan above for a total of \$10.87 per month (compared to current \$16/month) No charge for in network calls. 16 cents per minute charge for out of network calls. Includes voice mail. Unlimited PTT
- Ability to lock out texting
- Ability to restrict numbers called
- \$24.99 per month base voice plan with 300 minutes and \$59.99 per month blackberry plan with 300 minutes
- 93,000 pooled minutes per month to be shared across district to avoid overages
- Dedicated account representative
- Centralized electronic billing
- Centralized on-line ordering with controls
- Centralized inventory/utilization tracking
- Monthly audit of account to assure appropriate rate plans utilized and maximum savings realized
- Improved service coverage across the county
- eCycle trade-in program; receive approximately \$12,500 credit for "old" phones after transition