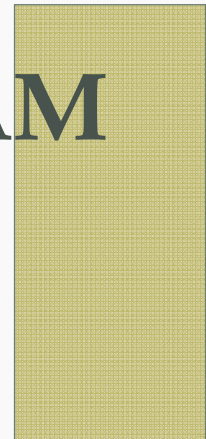




DEPARTMENT OF PUPIL TRANSPORTATION PROGRAM EVALUATION

HENRICO COUNTY PUBLIC SCHOOLS (HCPS)

JUNE 2011





BACKGROUND



- Goal 1 of the HCPS strategic plan states that “ All students will graduate upon completion of the Henrico County Public Schools curriculum that exceeds state and national standards.” Objective 1.10 states that “We will streamline operations to increase efficiency.”
 - Ensuring students arrive safely and on time to school maximizes instructional time. Efficient operations ensure the expenditure of funding for direct instruction.



BACKGROUND (CON'T.)



- Four supporting indicators related to the implementation of the strategic plan are monitored annually and included as points of analysis in the evaluation. They include
 - Students using HCPS transportation,
 - On-time bus arrival rate,
 - Bus accidents per 100,000 miles driven, and
 - Monthly bus driver attendance.
- Pupil Transportation
 - Provides transportation services to over 48,000 students daily,
 - comprises 5.8% of the annual operating budget,
 - employs 10.6% of division staff, and
 - consists of a fleet of 619 vehicles of which 96% (594) are buses.

PURPOSE

- The purpose of the pupil transportation evaluation is to determine if and where program/service efficiency and improvement opportunities exist.
- The evaluation addresses efficiency and effectiveness
 - through the review of business-related factors, and
 - an analysis of stakeholder perceptions of services provided.

METHODOLOGY

- Used a mixed methods approach to data collection and analysis.
- Collected business-related and perceptual data/information between December 2010 and April 2011.
 - Evaluated performance and staffing.
 - Compared HCPS to three districts.
 - Measured perceptions of multiple stakeholder groups.
 - Students
 - Parents
 - School staff
 - Transportation staff
 - Program staff

RECOMMENDATIONS

1. Conduct a comprehensive review of bus routes prior to the 2011-12 school year to increase bus utilization rates.
2. Assign responsibility for determining overnight parking locations to the assistant director.
3. Standardize bus driver and bus assistant contracts and evaluate hourly rates to ensure HCPS is competitive with other districts.
4. Pilot a student transportation opt-in process for three high schools (Deep Run, Freeman, and Godwin) beginning in 2011-12.

Training

Knowledge
useful abilities.
backbone of co
quired for a tr
today

RECOMMENDATIONS (CON'T.)

5. Establish a uniform process for arranging transportation services for athletic events.
6. Improve on-time performance and monitor routes using a GPS device.
7. Shift human resource responsibilities to the Department of Human Resources.
8. Establish expectations for annual driver/assistant professional development training.

RECOMMENDATIONS (CON'T.)

9. Establish ongoing bus driver/assistant attendance expectations, and consistently enforce leave approval processes.
10. Study pupil transportation operations at Virginia Beach to ensure all opportunities for cost savings are being considered in Henrico.
11. Reinststate the bus driver advisory group and establish the group annually.



RECOMMENDATIONS (CON'T.)

12. Create a bus status communication tool for schools and parents to access daily information on bus substitutions and route delays.
13. Replace older cameras and recording equipment with new digital technology.
14. Review policy/guidelines regarding bus rules, including rules associated with student use of electronics and young children of drivers as passengers.



IMPACTS OF RECOMMENDATIONS

- Full implementation will take two to three years.
- Collection and monitoring of performance data will become a priority.
- Implementation of the 14 recommendations is expected to improve efficiency and effectiveness.

Recommendation #	Recommendation Description	Anticipated Range of Costs	Anticipated Range of Expenses
1	Rerouting to increase utilization	\$400,000*	\$0
2	Reduction in deadhead miles	\$300,000-\$500,000	\$0
3	Standardization of driver contracts	\$600,000-\$2,000,000	\$0
4	Public HS program participation program	TBD	\$0
5	Standardization of athletic transportation processes	TBD	TBD
6	Adjustments to planned arrival times and plan for route delays	\$0	\$0
7	Shifting of personnel responsibilities of Human Resources	\$0	\$90,000 (1 special position with benefits)
8	Improved participation in staff development	\$0	\$0
9	Driver attendance expectations	\$29,000*	\$0
10	Study Virginia Beach City pupil transportation operations	TBD	TBD
11	Reinstatement of the bus driver advisory group	\$0	\$0
12	Bus status communication tool for schools and parents, GPS	\$0	\$250,000-\$500,000
13	Camera replacement	\$0	Repair-\$13,125 Replace-\$400,000
14	Application of bus rules	\$0	\$0
	Total	\$1,429,000-\$3,029,000	\$353,125-\$990,000
	Net Range of Anticipated Impacts	\$439,000-\$2,675,875***	

FINANCIAL IMPACT OF IMPLEMENTATION OF RECOMMENDATIONS

- Cost savings range from \$439,000 - \$2.6+ million based upon information available to date.
- Additional savings are anticipated when the high school pilot program is implemented and athletic transportation processes are standardized. Also, additional savings may be realized through a more in-depth study of the Virginia Beach pupil transportation operations.

NEXT STEPS

- Recruit and hire Director of Transportation – Sep11
- Upgrade video surveillance recording capability on all buses to digital storage technology – Sep11
- Initiate RFP for Global Positioning System (GPS) – Jul11
- Best practice sharing meeting with Virginia Beach Public Schools – Jun11
- Best practice sharing meeting with Montgomery County Public Schools – Jul11
- Define 3 year improvement plan – Sep11