

# IMPLEMENTATION OF TRANSPORTATION EFFICIENCY STUDY RECOMMENDATIONS

*HCPS School Board Work Session  
February 9, 2012*

# BACKGROUND

## HCPS Strategic Plan

### Goal 3

All students will learn in an environment that efficiently and effectively supports the instructional program

### Objective 3.3

We will streamline operations to increase efficiency

### Action Plan 4

Evaluate the operation of the Pupil Transportation Department to identify strengths and opportunities for efficiency



# BACKGROUND

## TRANSPORTATION EFFICIENCY STUDY

**Study Initiated – Jan 2011**

Internal program analysis led by the  
Department of Research & Planning



**Study Completed – Jun 2011**

(14) Recommendations for improvement  
presented to the School Board



**Implementation – Feb 2012**

(4) Efficiency improvement actions presented to  
the School Board as part of a three year plan

# STUDY RECOMMENDED ACTIONS

## PERFORMANCE & EFFICIENCY IMPROVEMENTS

- ⊙ Standardize Driver Contracts
- ⊙ Reduce Deadhead Miles
  - Phased over 3 years
- ⊙ Reduce Number of Bus Assistants
  - Phased over 3 years
- ⊙ Improve On-Time Delivery
  - Staggered Bell Times

# STUDY RECOMMENDATION (3)



**STANDARDIZING  
BUS DRIVER AND  
BUS ASSISTANT  
CONTRACTS**

# HCPS CONTRACTS

## (BUS DRIVERS & ASSISTANTS)

### ◎ **Current contracts are:**

- 202 days per year and 8 hours per day
- 186 days per year and 7 hours per day
- 186 days per year and 6.5 hours per day (part-time)
- 186 days per year and 5.5 hours per day (part-time)

### ◎ **Study proposed**

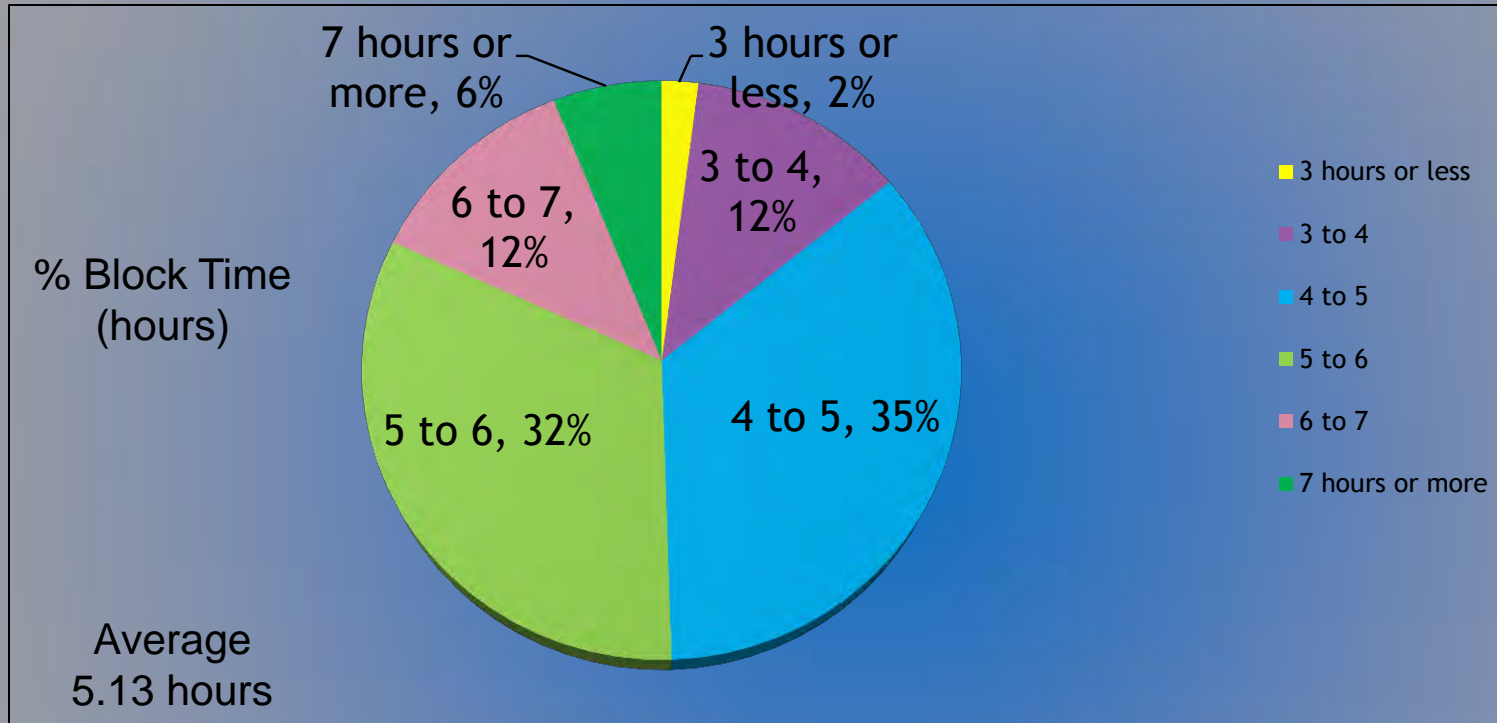
- 183 days per year and 6 hours per day for all  
(Does not include part-time employees)

# CONTRACT HISTORY

## WHY ARE THE CONTRACTS DIFFERENT?

- ◉ Originally drivers were offered 4 hour, part-time positions/186 days.
- ◉ 1988 – Some full time positions were established; 202 day, 7 & 8 hour contracts with benefits. Additional duties such as School Nutrition and Exceptional Ed assistance & mid-day Transportation work such as ½ day kindergarten were assigned to fill the contractual day.
- ◉ 1998 – All part-time 4 hour positions became full-time 6.5 and 7 hour/186 day positions. Benefits & VRS included. 8 hour / 202 day contractual drivers were not converted.
- ◉ 2001 – Contracts standardized to 7 hours /186 days. 6.5 hour contracts were converted to 7 hour. 8 hour / 202 day contractual drivers were not converted.
- ◉ 2008 – Drivers given a 15% raise

# EMPLOYEES ARE CONTRACTED AND PAID FOR 7 OR 8 HOURS....BUT HOW MUCH ARE THEY ACTUALLY SCHEDULED TO DRIVE OR ASSIST ON A BUS?



Actual Time Scheduled (hours)	< 3	3 to 4	4 to 5	5 to 6	6 to 7	> 7
Employees (#)	11	66	195	179	69	34

Drivers and Assistants not scheduled are on daily standby for other assigned duties

# CONTRACTED VS SCHEDULED HOURS

Employee	Number	Contracted			Scheduled			Standby <sup>2</sup> (%)	Estimated Standby Worked (%)
		Days (d/yr)	Hours (hrs/d)	Annual (hrs/yr)	Days (d)	Avg Hours <sup>1</sup> (hrs)	Avg Annual (hrs/yr)		
Driver	69	202	8	1616	183	5.13	939	42 <sup>3</sup> (37)	15
Assistant	11	202	8	1616	183	5.13	939	42 <sup>3</sup> (37)	10
Driver	361	186	7	1302	183	5.13	939	28	15
Assistant	81	186	7	1302	183	5.13	939	28	10

1. Average hours scheduled are based on assigned routes for daily Regular and Exceptional Ed (Block Schedule)
2. Standby time is used for Field Trips, PEDD (special pre-k runs), Athletic Events, and Tech Shuttles which occur during the Contractual Schedule.
3. Includes 128 hours of contractually scheduled, non-worked time (winter and spring break)

# CONTRACT OPTIONS

## FY2011-12 Full Time Driver & Assistant Contract Options

(contracted annual days/contracted daily hours)

	Contact Schedule Options	Savings (\$/year)	Drivers	Assistants	Total
1	From: 202/8 To: 186/7	459,000	69	11	80
2	From: 202/8 and 186/7 To: 186/6	2,109,000	430	92	522
3	From: 202/8 and 186/7 To: 183/7	644,000	430	92	522
4	From: 202/8 and 186/7 To: 183/6 (w VRS benefits)	2,270,000 <sup>1</sup>	430	92	522
5	From: 202/8 hour and 186/7 To: 183/6 (w/o VRS benefits)	3,870,000	430	92	522

1. Savings does not include proposed Step increase (\$240,000)

# SUMMARY

- ◉ Demonstrate fiscal responsibility and standardize contracts as recommended by the Transportation Efficiency Study completed in June of 2011.
- ◉ Even with the proposed changes, we offer the same or more than other school districts in the area.
- ◉ Competitive opportunities will be available to work extra hours to make up lost earnings rather than paying upfront for standby time.
- ◉ Training opportunities will be available for Assistants to transition to Drivers.
- ◉ A step increase is included, where possible, to off-set some of the reduced pay.
- ◉ We will continue to offer one of the best benefits packages in the area and will continue to offer VRS.

# STUDY RECOMMENDATION (2)



**REDUCE  
DEADHEAD  
MILES**

# WHAT IS THE COST OF DEADHEAD MILES?

- According to the study, drivers drive 5,085 miles back and forth to their homes each school day.
- Each take home bus travels an average of 28 additional commuter miles per day.
- The transportation study revealed that a reduction in these deadhead miles could save \$300,000 - \$500,000.
- Reduce take home buses by 25 and continue reductions over the next 3 years.

# STUDY RECOMMENDATION (3, 10)



**REDUCE  
NUMBER OF  
BUS  
ASSISTANTS**

# REDUCE BUS ASSISTANTS

- Bus assistants are paid approximately \$15,000 plus benefits.
- Reduce a minimum of 10 bus assistant positions (through attrition and cross-training) for a savings of \$150,000 plus the cost of benefits.
- HCPS will adhere to VDOE regulations to determine which buses are to have bus assistants.
- Continue the reduction (through attrition) to a target of 50.

# STUDY RECOMMENDATION (6)



**IMPROVE  
ON-TIME  
PERFORMANCE**

# ON-TIME DELIVERY

Zone	Minutes Late to Planned Arrival					
	Early (%)	On-Time (%)	1 to 5 (%)	6 to 10 (%)	11 to 15 (%)	>15 (%)
Zone 1 East	35.6	12.3	30.8	14.9	4.8	1.6
Zone 2 North	38.5	14.0	30.4	12.6	3.0	1.5
Zone 3 Northwest	31.2	25.2	32.4	7.0	1.9	2.2
Zone 4 West	29.1	20.2	33.4	11.1	3.2	3.0
Zone 5 Northeast	30.8	13.8	36.0	11.9	4.2	3.2
Overall	32.4	18.1	32.5	11.3	3.3	2.4

FY2010–11 average on-time arrival data for all schools

# STAGGERING BELL TIMES

- Staggered bell times helps reduce 1<sup>st</sup> and 2<sup>nd</sup> runs, improves on-time performance and may eliminate bus routes.
- On-time delivery will be 97%.
- Routing scenarios will be done to determine 1<sup>st</sup> and 2<sup>nd</sup> run reductions and to determine the exact number of bus routes needed before we can arrive at a final cost savings.
- Cost savings cannot be determined until the school schedule is finalized.