



Richmond Office of the
CITY AUDITOR

OFFICIAL GOVERNMENT REPORT



AUDIT OF: Richmond Public Schools TRANSPORTATION

Report Issued: May 19, 2014

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Richmond City Council

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Richmond, Virginia

Office of the City Auditor

Executive Summary

May 19, 2014

The Honorable Members of the Richmond Public School Board

Subject: Richmond Public Schools – Transportation Audit Report

The City Auditor's Office has completed an audit of the Richmond Public Schools (RPS) Department of Pupil Transportation. The Department performs their essential duties with a budget of \$9.7 million for FY12, even though their actual expenditures exceeded \$12 million.

Salient Findings

Financial Impact:

This audit identifies the following opportunities for savings of about \$2 million. In addition, there is an opportunity to generate additional revenue of approximately \$28,000 annually by recovering the full costs of providing transportation to outside agencies.

- In FY 12, the schools requested auxiliary trips, which carried an annualized cost of \$1.9 million. The auditors were unable to identify the reasons for 37% of the auxiliary trips, as these trips did not have any description. The next largest category was the field trips consisting of about 2,800 trips annually. There appears to be a need to review the educational value of some of these trips. RPS has the opportunity to reduce some of these trips at an annualized savings estimated at up to \$1.2 million.
- The Department paid 40,145 overtime hours during the audit period at a cost of more than \$755,000 in overtime pay. There is an opportunity to save personnel costs of about \$87,000 by hiring additional employees to eliminate overtime costs.

- Auditors computed the estimated value of contracted work performed by FVS during FY12 at \$1.05 million (includes estimated hourly labor, parts and sublet costs). Compared to this, RPS paid \$1.73 million for these services. There is an opportunity to save about \$680,000 through renegotiation of the contract price.
- RPS may reconsider providing transportation to outside agencies as the buses are old, and driving additional miles could cause further wear and tear on these vehicles. Additionally, RPS is not recovering the full cost of these trips. If RPS recovers the full cost of these trips, it can generate additional revenue of about \$28,000.
- Over the years, RPS has paid about 150% of the assessed value of property leased to provide a repair and maintenance facility for the fleet vendor. RPS purchased another property for \$1.1 million in 2004, with the intent of remodeling it and using it as a repair and maintenance facility. RPS did not carry out renovations and has continued to incur costs on leasing the existing property and avoidable costs for the past eight years. This decision does not appear to be financially prudent.

RPS administration should evaluate the above opportunities, which may provide some funding to meet budgetary challenges faced by RPS. With the implementation of the Affordable Health Care Act nationally, beginning calendar year 2015, the additional health care costs for non-contract drivers is expected to be \$195,000.

Fleet Issues:

- RPS has a fleet of 228 buses. The following are issues noted during this audit:
 - National standards indicate that RPS may not have an optimum number of buses for transportation services. The buses in the RPS fleet range in age from 1 year to 23 years, with an average bus age of 12.46 years. Many school buses meet neither industry recommended nor EPA guidelines for replacement.

There is a clear relationship between the age of vehicles and the fleet costs. Generally, compared to new vehicles, older vehicles may be unreliable and tend to break down more frequently. Therefore, keeping vehicles or equipment in service for a period longer than their economic life increases fleet costs. Not having a structured approach to bus replacement could prove to be expensive.

- RPS fleet maintenance is outsourced to a vendor at \$1.73 million annually. Auditors observed the following issues related to administration of the contract with this vendor:
 - The Transportation Department does not have access to the vendor's system containing RPS vehicle maintenance data, although the contract stipulates it. Therefore, they are not in a position to analyze the data for fleet management and vendor performance evaluation purposes.
 - Currently, the department does not verify the adequacy of stipulated preventive maintenance inspections conducted by the vendor.
 - The vendor did not have adequate staffing as required by the contract.
 - The terms of the contract with the fleet maintenance vendor are outdated. RPS needs have changed since it negotiated the current fleet maintenance contract in 2007. RPS is currently seeking a RFP for a new contract.
 - Due to a change in the state requirements, RPS' required preventive maintenance inspections decreased by 34%. Although the vendor is conducting less inspections, RPS is still liable to the vendor to pay for the fixed price based on the original requirements.

Safety:

- The majority of buses did not have functioning video equipment. Video monitoring can be useful in ensuring student and driver safety.

The City Auditor's Office appreciates the cooperation of the Richmond Public Schools' staff. Please contact me for questions and comments on this report.

Sincerely,

Umesh Dalal

Umesh Dalal, CPA, CIA, CIG
City Auditor

c: Dr. Dana Bedden, Superintendent
The Richmond City Audit Committee

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COMPREHENSIVE LIST OF RECOMMENDATIONS

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 - b. Contract administration
 - c. Maintenance operations
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- 10 Require the Transportation Department to: 22
- a. Evaluate current and future vehicle maintenance vendors' performance for timely and adequate maintenance and contract compliance.
 - b. Ensure that all contract provisions of the vehicle maintenance contract are enforced.
 - c. Either renegotiate the current maintenance contract or negotiate a new contract to ensure that the needs of the RPS fleet are met at an optimal cost.
 - d. Enforce the contract requirement of mandating the Department's access to the vendor's system for reviewing and analyzing data related to vendor performance and vehicle maintenance.
- 11 The School Board should consider developing the property at Belt Boulevard for long-term facility cost savings. 23
- 12 Require the Transportation Department to properly review and approve manual timesheets for accuracy and appropriateness. 27
- 13 Require the Transportation Department to perform a thorough analysis of staffing needs to: 27
- a. Adjust staffing to reduce overtime and improve availability of drivers.
 - b. Ensure the driver contracts and daily schedules are appropriately

COMPREHENSIVE LIST OF RECOMMENDATIONS

aligned with the Division's daily transportation needs.

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| 14 | Require the Transportation Department to track hours between driving and non-driving time to ensure compliance with the State law. | 27 |
| 15 | Require the Transportation Department to evaluate feasibility of installing functioning digital video monitoring equipment on all RPS buses either by working with a vendor to pay for the equipment through citation revenue or by purchasing them. | 29 |
| 16 | Implement a comprehensive program to install video monitoring equipment on the buses if found feasible. | 29 |
| 17 | Require the Transportation Department to develop, document, and approve formal departmental policies and procedures, and ensure the effective communication to staff. | 30 |

Overview

Introduction and Scope

The City Auditor's Office has completed an audit of the Richmond Public Schools (RPS) Department of Pupil Transportation. This audit covers the 12-month period that ended June 30, 2013. The objectives of this audit were to:

- Evaluate the efficiency and effectiveness of operations
- Determine the existence and effectiveness of internal controls
- Verify compliance with laws, regulations, and policies

The auditors conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that the auditors plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for their findings and conclusions based on the audit objectives. The auditors believe that the evidence obtained provides a reasonable basis for their findings and conclusions based on the audit objectives.

Methodology

The auditors employed the following procedures to complete this audit:

- Reviewed timesheets
- Analyzed overtime worked
- Reviewed video monitoring equipment
- Observed bus staging and pre-trip inspections
- Reviewed the types and costs of auxiliary routes
- Compared the number of routes to the number of drivers
- Reviewed the number of buses available to run routes
- Reviewed the number of deadhead miles
- Reviewed the bus fleet age, along with the relative repair and maintenance costs other than fuel costs
- Reviewed the bus maintenance contract

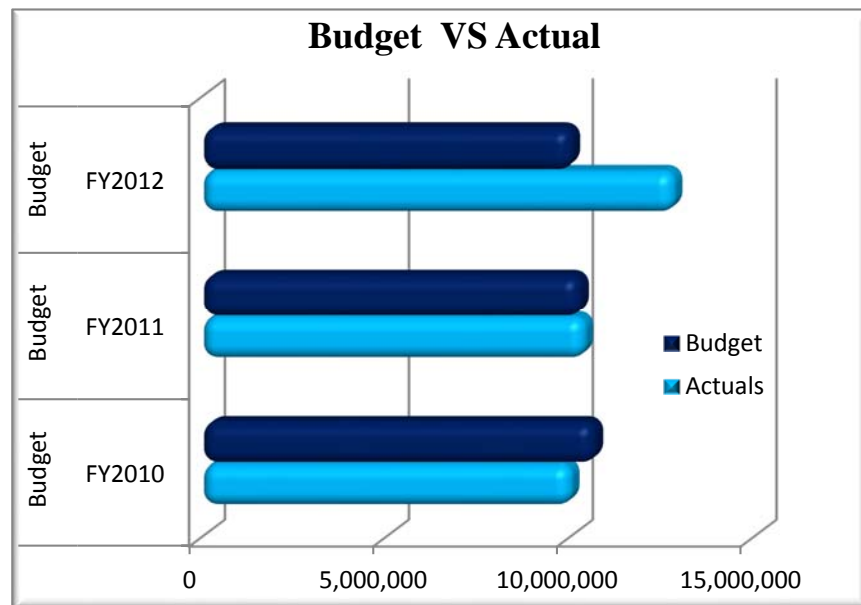
***Management
Responsibility***

The RPS Management is responsible for ensuring that resources are managed properly and used in compliance with laws and regulations; RPS programs are achieving their objectives; and services are being provided efficiently, effectively, and economically.

Background

The mission of the Department of Pupil Transportation is to work cooperatively with students, parents, teachers and administrators to deliver the students to and from school safely and timely. The Department also provides auxiliary transportation for field trips, school based athletic events, and to vocational sites. Pupil Transportation transports two-thirds of the RPS student population daily.

The Department performs these essential duties with a budget of about \$9.7 million for FY12, even though their actual expenditures exceeded \$12 million. The chart below depicts a history of budget vs. actual expenditures for the Transportation Department:



Causes for the budget overruns include high, unbudgeted overtime and a lack of adequate reimbursement for the cost of auxiliary runs. Both of these are discussed within this report.

The Table below, taken from the 2011-2012 Superintendent’s Verification Report, illustrates the total miles driven along with their associated costs:

<i>Type</i>	<i>09-10 Miles</i>	<i>09-10 Operational Cost</i>	<i>10-11 Miles</i>	<i>10-11 Operational Cost</i>	<i>11-12 Miles</i>	<i>11-12 Operational Cost</i>
Regular Miles	1,174,098	\$3,213,897	1,170,554	\$3,232,176	1,182,259	\$4,020,178
Exclusive Miles	553,849	\$2,619,445	531,776	\$2,753,281	537,093	\$3,428,059
Special Trips	266,466	\$729,406	181,754	\$501,865	183,571	\$624,218
Federal Programs	71,171	\$216,717	69,078	\$190,740	69,788	\$237,308
Between Schools	36,071	\$98,738	37,391	\$103,245	37,765	\$128,416
Summer School	68,312	\$186,992	60,164	\$166,127	60,766	\$206,629
Deadhead Miles	1,072,279	\$2,935,185	1,181,028	\$3,261,097	1,192,838	\$4,056,151
Total	3,250,246	\$10,000,383	3,231,745	\$10,208,533	3,264,080	\$12,700,963

What is working well?

The Department has begun to keep data and developed tracking and reporting methodology for the key performance indicator of on time arrival of buses. In addition, the auditors noted the Department’s compliance with the statutory pre-trip bus inspections.

Auditors reviewed the number of deadhead miles (miles driven without students on the bus) for the “to and from” routes driven by the buses during the course of a year. These miles appear comparable to other Virginia localities as illustrated in the following Table:

<i>Locality</i>	<i>Total Miles</i>	<i>Deadhead Miles</i>	<i>Deadhead as % of Total</i>
Henrico	9,257,189	4,917,313	53%
Arlington Co.	1,375,721	649,436	47%
Manassas City	539,624	224,260	42%
Hampton City	2,750,228	1,133,640	41%
Manassas Park	233,980	95,300	41%
Highland Co.	129,998	51,374	40%
Prince George	1,542,420	606,536	39%
Falls Church	155,228	57,904	37%
Chesterfield	9,855,607	3,625,271	37%
Richmond	3,264,080	1,192,838	37%

Potential Savings and Additional Costs

This report identifies several cost savings opportunities. It is recognized that RPS may not be able to explore some of the opportunities in normal circumstances. However, this information is useful in dealing with current budgetary challenges. The opportunities included in the following Table are discussed in detail subsequently in the report:

<i>Description</i>	<i>Potential Savings</i>
Elimination of non-essential auxiliary trips that are not related to transporting students to schools (page 7)	\$1,200,000*
Renegotiation of vehicle maintenance contract (page 20)	\$680,000
Replacing overtime with straight time (page 25)	\$87,000
Total	\$1,967,000

**Annualized. This represents maximum savings if all field trips are eliminated. However, that is not the intent of this report. RPS needs to eliminate field trips where the educational value cannot be verified.*

In addition, there is an opportunity to generate additional revenue of approximately \$28,000 annually by recovering full costs of providing transportation to non-school agencies.

With implementation of the Affordable Health Care Act nationally, the organizations employing more than 50 individuals will have to provide healthcare benefits to employees working 30 hours per week or more. Due to constraints in hiring additional bus drivers, RPS is more likely to be responsible for incurring additional healthcare costs for the non-contract employees that are not receiving healthcare benefits currently. The additional healthcare benefits beginning calendar year 2015 are likely to be about \$195,000.

***Internal
Controls***

According to Government Auditing Standards, internal control, in the broadest sense, encompasses the agency's plans, policies, procedures, methods, and processes adopted by management to meet its mission, goals, and objectives. Internal control includes the processes for planning, organizing, directing, and controlling program operations. It also includes systems for measuring, reporting, and monitoring program performance. Based on the results and findings of the audit methodology employed, the auditors concluded that controls and procedures need to be improved for effective management of RPS Department of Pupil Transportation.

Observations and Recommendations

Auxiliary and field trips

In addition to the regular ‘to and from’ runs each day, the Department provides the following transportation:

- Auxiliary trips that include field trips, athletic, and other activity trips
- Contracted bus services to City Departments and outside agencies

Auxiliary Trips

The auditors reviewed the auxiliary trips taken between January and June 2013. The auditors could not evaluate trips for the entire year due to implementation of the new software utilized for routing and tracking. Relevant data from the older tracking system was not easily available.

There is an opportunity to reduce auxiliary trips

During this time, there were more than 7,400 auxiliary trips. Of these trips, the schools requested approximately 7,000 trips (annualized 14,000 trips), which carry an annualized cost of \$1.9 million. The Department bills back the majority of these auxiliary trips to the requesting school or agency. The following Table provides details of the types of auxiliary trips requested by schools during the six-month period:

<i>Type</i>	<i>Count</i>	<i>Cost</i>	<i>% of Total Count</i>
No Description	2,637	\$295,581	37%
Field Trip	1,440	\$279,287	20%
*Midday	813	\$94,159	11%
*Academic	645	\$103,766	9%
*Activity	629	\$63,778	9%
*Athletics	392	\$98,911	6%
*Extended Day	328	\$28,258	5%
Home Stops	128	\$13,547	2%
Shuttle	82	\$5,303	1%
*Emergency	3	\$131	0%
Total	7097	\$982,724	

*Deemed potentially essential

Note: Total amount spent on non-essential auxiliary trips that are not related to transporting students to schools was about \$600,000 for six months or \$1.2 million annualized.

In reviewing the database of the auxiliary trip data, auditors were unable to identify the reasons for 37% of the auxiliary trips. The next largest category was the field trips consisting of 1,440 trips (annualized about 2,900 trips).

The following examples demand a need for additional oversight to verify educational value of the field trips requested:

<i>Destination Description</i>	<i>Count*</i>
Children’s Museum of Richmond	139
Math & Science Center	76
Maymont Park	62
VMFA	53
Metro Richmond Zoo	52
Kings Dominion, Busch Gardens, Haddad Lake	50
Planetarium	45
Roller Dome, Skate land	30
Churches	30
U Turn	29
Universoul Circus	23
The Diamond	20
Jumpology, Inflation Nation, Monkey Joes, GymQuest	19
Martin’s, Kroger, Wal-Mart	15
Ice Skating	13
Bowling	11
Restaurants	11
Malls	7
Movieland	4
Swaders Sports Park	2
Ringling Brothers Circus	2
Richmond Raiders	2
G-Force Karts	1
Motor World	1

*January – June 2013 Data

Educational value of some of the auxiliary trips needs to be evaluated

There is an opportunity for cost savings by reducing auxiliary trips

There appears to be an opportunity to generate cost savings through either reducing the number of auxiliary trips or recovering costs from parents for some auxiliary trips. Although each school is expected to pay for the cost of these trips from their respective budget, the Transportation Department receives no reimbursement for the trips when schools’ budgeted funds are depleted. As a result, this causes budget

overruns in the Transportation Department. Due to the current method utilized for tracking information within the current database, auditors were unable to determine which schools had outstanding balances, and the value of those balances. The Department must review and revise the way data is tracked within the database in order to provide anight accurate accounts receivable account for all customers.

Trips provided to non-school agencies

RPS may reconsider providing transportation to outside agencies, as the buses are old and driving additional miles could cause further wear and tear on these vehicles. Additionally, RPS is not recovering the full cost of these trips, as described below:

Total cost of providing auxiliary trips to non-school agencies is not being recovered

<i>*Non RPS Billing</i>	<i>Actual Costs</i>	<i>Loss</i>
\$34,467	\$48,611	\$14,144

*January – June 2013 Data

The Department is missing an opportunity to recover estimated annualized costs of at least \$28,000. This loss could be higher, as auditors were only able to review data for a partial school year, which did not include the fall activities. There is a potential for increased use of the buses during the fall, due to scheduled fall sports activities at the City’s Parks, Recreation, and Community Facilities Department.

Actual costs of auxiliary trips exceed billings

The Department billing rates for the auxiliary trips are not sufficient to recover the actual costs. This causes an additional adverse impact on the Department’s budget. The rates and actual costs are depicted in the following Table:

<i>Description</i>	<i>Billing Rate</i>	<i>Cost</i>	<i>Variance</i>
Operating costs	\$1.92/mile	\$3.89/mile*	\$1.97/mile
Driver's Salary	\$24.86/hour	\$27.07/hour	\$2.21/hour

* As reported to Virginia Department of Education (VDOE)

Through billing at the lower rates, the Department is not recovering approximately \$299,285.

Recommendations:

1. The Superintendent needs to eliminate some auxiliary trips where the educational value of the trips cannot be verified.
2. The Superintendent needs to adjust budgets of the schools receiving service, to enable the Transportation Department to recover full cost of providing auxiliary runs considered essential.
3. The School Board needs to increase the established billing rates to recover actual cost.
4. In the future, require the Transportation Department to track all outstanding school and agency balances using the automated system for collection purposes.

***Fleet
Management***

National standards indicate that RPS may not have optimum number of buses for transportation services

The Department of Pupil Transportation manages the bus fleet to accommodate 1,018 established “to and from” and “mid-day” runs per day. The average number of RPS daily runs per bus is 4.5, while the national average for daily runs is 3.8. This increased number of runs per day on each bus leads to higher mileage and higher maintenance costs, compared to the cost incurred by following the national average.

Increased number of runs per day on each bus leads to higher mileage and higher maintenance costs

To adjust daily runs to the national average, while accommodating just the established “to and from” school runs, RPS would have to increase the fleet by 40 buses. In addition, to accommodate downtime for maintenance, this number would increase to about 94 buses at an approximate cost of \$8.5 million. Although the statistics may indicate an inadequate number of buses, the current budgetary reality would not permit RPS to make such a large expenditure, and this report does not make a recommendation to do so. However, the auditors found additional improvement opportunities that may be helpful.

Lack of replacement schedule for buses

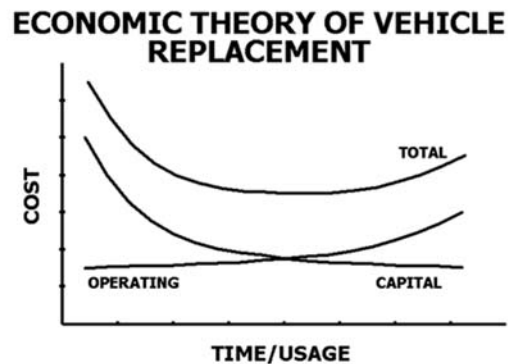
The buses in the RPS fleet range in age from 1 year to 23 years, with an average bus age of 12.46. The following Table illustrates the current age of the buses within the RPS fleet:

<i>Year</i>	<i>Count</i>	<i>%</i>
1990	3	1%
1992	17	7%
1995	36	16%
1996	14	6%
1997	3	1%
1998	27	12%
2000	19	8%
2001	16	7%
2002	19	8%
2003	1	0%
2004	19	8%
2006	12	5%
2008	10	4%
2009	11	5%
2011	2	1%
2012	19	8%
Total	228	

There is a clear relationship between the age of vehicles and the Fleet costs. Generally, compared to new vehicles, older vehicles may be unreliable and tend to break down more frequently. Therefore, keeping vehicles or equipment in service for a period longer than their economic life increases fleet costs. The Department did not have access to the data necessary to perform relevant analysis, such as illustrated below, or a dedicated Fleet Manager to manage the optimum fleet replacement properly.

There is an economic theory, which provides an objective method to determine the optimal time of vehicle replacements. This theory is based on fleet industry-wide observations that operating costs of vehicles and equipment increases over a period as the assets age. Simultaneously, the market value of the asset declines (increase in depreciation). Typically, higher depreciation in value occurs during the first few years of the asset's life. The often-reported economic theory of vehicle replacement holds that vehicles should be replaced when the sum of ownership and operating costs is at its lowest historical point. This is demonstrated in the following Diagram:

There is a clear relationship between the age of vehicles and the Fleet costs



Many school buses meet neither industry recommended nor EPA guidelines for replacement

Generally, the above model would assure the lowest cost of bus ownership. Budgetary challenges may sometimes prevent a school division from adhering to the above model. However, a significant deviation may result in increasing the cost of ownership disproportionately.

Best Practices

The Table below illustrates the replacement intervals/timing recommended by various transportation and environmental authorities:

<i>Authority</i>	<i>Recommendation</i>
State of Virginia	Replacement at 15 years of age.
National Association of State Directors of Pupil Transportation Services	Replacement at 8-10 years or 12-15 years, depending on type
EPA – 2010 Emission Standards	Replacement of buses produced prior to 1998 should be high priority for replacement. Buses built before 2007 produce 95% more pollution than those that were built in 2007 and later.

Based on the above recommendations, the RPS bus fleet currently falls into the following replacement categories:

- Forty-five percent of the buses in RPS’ fleet are deemed to have reached their useful life by VDOE replacement recommendations.
- Forty-five percent of the RPS bus fleet are rated as high priority for replacement by Environmental Protection Agency (EPA) standards.
- Eighty percent of the RPS bus fleet do not meet EPA’s 2010 emission standards and emit 95% more pollution than those built 2007 or later.

As presented above, there is no mandate for replacement of the buses. However, not having a structured approach to bus replacement could prove to be expensive. In addition, old buses may be unreliable and may have safety concerns. The Department has not developed a replacement schedule, to ensure the buses transporting students meet all environmental standards. The Department cited lack of funding in the past as the reason for not purchasing buses on a more regular basis.

Not having a structured approach to bus replacement could prove to be expensive

Currently, RPS purchases buses when needed. Generally, efforts are not being made to purchase them in cooperation with the other localities. The principle benefit of cooperative purchasing is to gain quantity discounts. The Department could work with other localities and purchase buses through a co-operative purchase agreement to economically purchase buses more often.

Recommendations:

5. The Superintendent should develop a structured plan for bus replacement:
 - a. Using an analytical approach that incorporates total life cycle cost.
 - b. Recognizing all current, relevant environmental standards.
6. The Superintendent needs to develop and present a multi-year bus replacement-funding proposal for the School Board's consideration.
7. Require the Transportation Department to consider working with other localities and purchase buses through a co-operative purchase agreement in an effort to replace buses economically.

***Fleet
Maintenance***

Lack of a Fleet Manager

RPS does not have a Fleet Manager position. Currently, the Director of Pupil Transportation is acting as Fleet Manager. Having a permanent Fleet Manager will provide the following support and oversight for Fleet Maintenance:

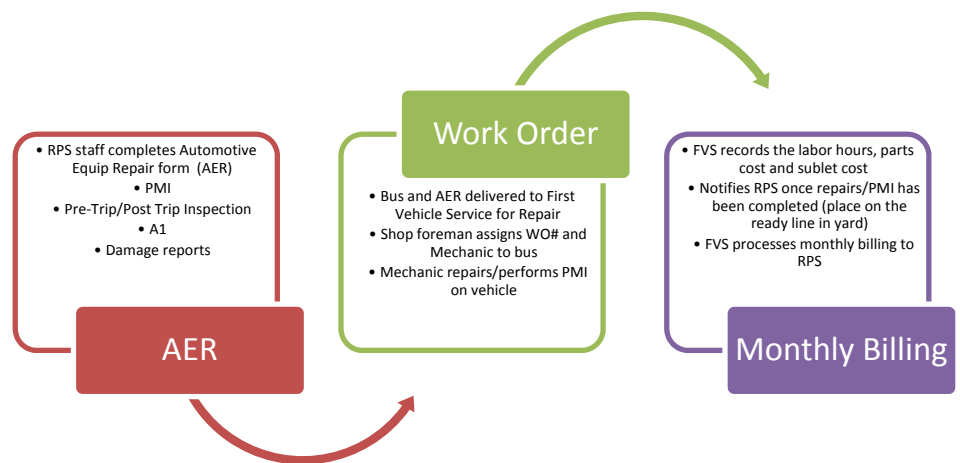
- Support and advise the Director of Transportation on all elements of fleet management, including but not limited to: vehicle selection, procurement, operations, maintenance, and disposal.
- Assist in the development and execution of short and long-range planning activities covering all aspects of fleet maintenance operations design.
- Verify accuracy of records, including but not limited to, the RPS's vehicle inventory, fuel transactions, work orders, technician labor, equipment meter readings, accident reports, parts orders and issuance, and other procurement transactions in the First Vehicle Service (FVS) fleet information system.
- Prepare and distribute reports on preventive maintenance program performance, fleet costs and utilization, equipment procurement and disposal, equipment availability, and vendor performance and other management reports as required.
- Manage relationships and monitor contracts with vendors, negotiating with vendors to maximize cost efficiencies of the fleet operation.

***Having a
permanent Fleet
Manager will
improve oversight
over fleet
maintenance***

RPS fleet maintenance function is outsourced

RPS fleet maintenance is outsourced to FVS. Under the terms of the fleet maintenance contract, RPS pays FVS \$1.73 million annually for routine preventative maintenance, inspections, and certain covered repairs. In FY13, RPS paid the vendor approximately \$2.26 million for all bus

maintenance and repairs, as the contract does not cover certain repairs. The majority of the contract is for preventive maintenance of the buses, while accident damage, vandalism, and major component replacement (i.e., transmission, engine, etc.) are outside the scope of the contract, and billed separately as non- contracted work at a labor rate of \$45 per hour. The following Illustration shows the process of a repair:



During the audit period, there were 4,612 work orders used. For lack of availability of specific data, the auditor estimated that 2,736 (i.e., 228 buses required to be inspected monthly) were for state mandated preventative maintenance, while the remaining 1,876 work orders may have been for other repairs and maintenance activities. The auditor attempted to reconcile repair requests made during a two-month period to the corresponding invoiced repairs. Although current procedures require that a repair request must support each repair, the auditor found repair requests supporting only 192 of the 863 work orders. Potentially, this situation could indicate that FVS may have conducted and charged RPS for repairs not requested, authorized, or performed.

RPS does not utilize pre-numbered automotive equipment repair request forms to track the requested repairs. Pre-numbered forms may facilitate tracking of the requests and reconciling the requested repairs to invoiced repairs. Currently, the Department does not reconcile requests to invoiced repairs.

Auditors observed the following additional issues related to administration of the contract with this vendor.

During the audit, the Transportation Department did not have access to the vendor's system containing RPS vehicle maintenance data

The contract provides for the City's access to the FVS computer system. However, currently the RPS Transportation personnel do not have access to the electronic data. This issue has been unresolved since the contract extension in 2007. Instead, FVS provides monthly paper invoices accompanied by a volumous stack of detailed reports, totaling nearly 200 pages per month. The auditors did not observe any evidence of an active, comprehensive review process for these invoices. In the absence of a Fleet Manager, the Director of Pupil Transportation will have to perform the monthly invoice review and analysis, which will limit the Director of Pupil Transportation's ability to provide leadership and direction to the department. In these circumstances, the appropriateness of about \$525,000 in charges for non-contracted tasks cannot be easily evaluated. Overcharges, if incurred, will not be detected in a timely manner.

Without access to electronic data, repairs and maintenance cost analysis cannot be easily performed

In addition, an analysis of repairs and maintenance data cannot be easily performed to identify avoidable costs. Without an analysis, RPS may not be able to make informed decisions about vehicle replacement or repairing vehicles.

Adequacy of preventative maintenance inspection (PMI) schedule is not verified

Furthermore, FVS is responsible for the development of the preventive maintenance inspection (PMI) schedule. Currently, no RPS staff member is assigned to manage the FVS service contract or verify if the PMI schedule complies with state regulations. In addition, inability to access maintenance data electronically limits their ability to perform verification. Reliance on the vendor to set the PMI schedule without verification of compliance could result in an inadequate PMI program.

FVS did not have adequate staffing required by the contract

FVS was required to employ 12 technicians during the audit period; however, an average of 10 mechanics were employed during the audit period. Consequently, a lack of the required number of technicians available to repair RPS buses would likely increase bus downtime and a reduced number of buses available to transport students.

RPS must reevaluate its decision to replace the truck used for roadside assistance

FVS is required to provide road service during regular working hours to respond to breakdowns or problems on the road. They are also required to deliver a replacement bus within established response times. Prior to awarding the contract to FVS, RPS had a roadside assistance service truck. Although the contract did not require, RPS allowed FVS to utilize

the service truck. This truck recently failed state inspection. RPS is in the process of purchasing such a vehicle for FVS. However, the contract does not require RPS to furnish FVS with a truck to respond to breakdowns. The decision to replace this truck for FVS when other competing priorities exist needs to be re-evaluated.

RPS needs have changed since it negotiated the current fleet maintenance contract in 2007

RPS entered into the current fleet maintenance contract in 2007. It addresses the maintenance and repair requirements of a newer fleet of buses that existed at that time. Since 2007, the parties to the contract have not made any modifications in the contract provisions. The contract needs to be modified to accommodate the repair and maintenance needs of the current aging fleet. RPS is currently seeking a Request for Proposal (RFP) for a new contract. The following salient points must be considered while negotiating the new contract:

The terms of the contract with the fleet maintenance vendor are outdated

- ***The performance incentives/penalties included in the contract are outdated***

The performance standards/liquidated damages/incentives provisions require the service provider to ensure a fleet availability rate of 90% or greater on vehicles with an average age of 10 years or less. The incentive matrix is designed for a fleet with an average age of five to six years. Currently, RPS fleet's average age is 12.4 years, which negates the benefit of this incentive.

- *RPS may be paying excessive costs for their current repairs and maintenance needs*

Through further review of the contract and using the labor rate negotiated for the additional work, the auditor determined that RPS could be overpaying for the base contract. Auditors computed the estimated value of contracted work performed by FVS during FY13 at \$1.05 million (includes estimated hourly labor, parts and sublet costs). Compared to this, RPS paid \$1.73 million for these services as presented below:

FY13 Frist Vehicle Services Contract Analysis

	<i>Labor Hours</i>	<i>Labor Cost</i>	<i>Parts Cost</i>	<i>Sublet Cost</i>	<i>Total Cost</i>
Invoices Covered under Contract	13,147	\$0	\$397,348	\$67,586	\$464,934
Calculated Labor Cost (\$45 per hour)		\$591,601			\$591,601
Total Calculated Cost of Output	13,147	\$591,601	\$397,348	\$67,586	\$1,056,549
Fixed Price of Contract					\$1,734,894
Contract Payments in Excess of Calculated Cost of Output					\$678,345

Therefore, there appears to be an opportunity to renegotiate the contract price. Since there is no designated individual within the Department managing the contract, RPS is relying on the information provided by FVS.

- *The Department has not received benefit of reduced State requirements for frequency of inspections*

The Department of Education modified the standards for the frequency of maintenance inspections for all school buses in August 2012. This change has a significant impact on bus maintenance and repair costs. This modification reduced the frequency of required inspections from every 30 days to every 45 days. The following table identifies the reduction in the number of required annual inspections for RPS bus fleet:

<i>Bus Count</i>	<i>Every 30 Days</i>	<i>Every 45 Days</i>
228	2,736	1,824

This represents a 34% decrease in the volume of inspections required under the contract. Although the vendor is conducting PMIs less frequently, the vendor's fixed target price remains at the previous level as originally negotiated when the requirements were more stringent. Without renegotiation of the contract, an appropriate adjustment reflecting this change in the contract costs will not occur. At present, RPS does not have a monitoring procedure to determine the number of inspections FVS is conducting on school buses. Therefore, it is not possible to determine the financial impact of the above situation.

Recommendations:

8. Require the Transportation Department to establish and adhere to a policy requiring the maintenance of all work request documentation and a reconciliation of work requests to invoices to ensure payments for only authorized repairs.
9. Hire a Fleet Manager to work with the Director of Transportation to manage:
 - a. Vehicle procurement
 - b. Contract administration
 - c. Maintenance operations
 - d. Bus/vehicle disposal
 - e. Development of a bus replacement schedule
10. Require the Transportation Department to:
 - a. Evaluate current and future vehicle maintenance vendors' performance for timely and adequate maintenance and contract compliance.
 - b. Ensure that all contract provisions of the vehicle maintenance contract are enforced.
 - c. Either renegotiate the current maintenance contract or negotiate a new contract to ensure that the needs of the RPS fleet are met at an optimal cost.
 - d. Enforce the contract requirement of mandating the Department's access to the vendor's system for reviewing and analyzing data related to vendor performance and vehicle maintenance.

Fleet Facility

RPS could have benefited by owning, rather than leasing, the fleet facility

The contract stipulates that RPS provide a repairs and maintenance facility (1903 Chamberlayne Avenue) to FVS. During FY13, RPS incurred lease costs for this property of approximately \$104,000.

The auditors determined that RPS spent in excess of \$1.3 million over 17 years in lease payments. The current assessed value of the leased facility (land and building) is \$820,000. The lease agreement is on its eighth renewal and, as it stands now, RPS has paid more than one and a half times the current assessed value for the Chamberlayne property. Additionally, this lease is a triple net lease agreement that requires RPS to pay taxes, insurance, and repairs and maintenance. If RPS had owned the property, then due to their tax-exempt status, it could have saved property taxes of about \$11,000 in FY12. Similar savings may have been realized in prior years as well.

RPS has purchased another facility to replace the leased facility, which needs improvements

RPS purchased another property at 3501 Belt Boulevard for \$1.1 million in 2004 with the intent of remodeling it for its use as a repair and maintenance facility. RPS did not carry out renovations and continued to incur costs on leasing the Chamberlayne property for the past eight years. This decision does not appear to be financially prudent. It should be noted that renovating the Belt Boulevard property might require some upfront capital improvement funds.

Recommendation:

11. The School Board should consider developing the property at Belt Boulevard for long-term facility cost savings.

Personnel

Presently, supervisory review of manual timesheets is not consistent

In FY13, the Transportation Department incurred over \$7 million in personnel costs that exceeded the budgeted costs by about \$1.5 million. The difference between actual and budget includes overtime and non-contracted personnel costs. The personnel costs represent the most significant department expenditures, and needs close monitoring. Auditors reviewed a sample of 25 employees' manual timesheets for two pay periods (50 timesheets) and identified the following exceptions:

- For 12 (24%) of the 50 timesheets reviewed, the hours noted within the summary section of the timesheet were greater than the detailed hours listed. Three timesheets had the following additional discrepancies:
 - In two of these instances, the detailed section of the timesheets showed drivers being at two places at the same time.
 - In the third instance, supervisory review and approval was not evident.

The above exceptions indicate that supervisors need to consistently review and approve timesheets.

Driver contracts

Currently, there are 1,018 established 'to and from' and 'mid-day' runs driven by 136 contracted and 37 non-contracted drivers. Contracted drivers can be required to work 6, 7, or 8 hours per day.

The auditors determined that 32% of 25 randomly selected drivers did not have work schedules to cover their contractual obligations. Since the scheduled hours for their regular runs are not sufficient to meet contract requirements, drivers must pick up additional runs, including field trips,

***Better Planning
could align driver
contracts to meet
RPS transportation
needs***

activity, and mid-day runs as needed. It appears that RPS needs to review all contracts to ensure their appropriateness for the hours available to be scheduled.

Overtime hours

The Department paid 40,145 overtime hours to 159 drivers during the audit period. This resulted in more than \$755,000 in overtime pay. Auditors’ review of timesheets identified some potential causes of the overtime, which include:

- Drivers coming in early to start buses
- Drivers shuttling buses between the compound and the maintenance vendor
- Activity runs
- Field trips
- Contracted trips
- Substituting for absent drivers

The following table depicts the number of additional employees to reduce overtime:

<i>Description</i>	<i>Costs</i>
Current overtime costs for 40,145 hours	\$755,000
Straight time costs for overtime hours at \$12.8 per hour and 30% benefits burden	\$668,012
Savings due to hiring additional personnel	\$86,987

There is an opportunity to save personnel costs by hiring additional employees to eliminate overtime costs

RPS’ decision to reduce the number of full time drivers in recent years without reducing the demand for transportation services has resulted in higher overtime costs. RPS can reduce the overtime costs, if management decides to reduce auxiliary trips, such as field trips.

***The Affordable
Care Act is likely
to increase RPS'
personnel costs***

The impending enforcement of the Affordable Care Act, requiring employers to provide healthcare coverage to all employees working more than 29 hours per week, compounds this issue. To comply with this new legislation, the Department must either assume additional benefit costs for current non-contract staff working more than 29 hours weekly, or right size their staff with full-time and part-time positions (working less than 29 hours weekly) to avoid additional benefits costs.

A RPS representative described that right sizing the staff is difficult as RPS is not able to attract qualified drivers due to the following issues:

- RPS generally offers lower pay rates than surrounding localities
- The behavior history of the division's children being transported does not have a favorable perception

If the Department were to maintain the current number of contracted and non-contracted employees and offer them benefits, as will be required, the additional benefits cost would be approximately \$195,000.

Driving hours

According to Virginia state law, bus drivers cannot drive more than 13 consecutive hours during a 24-hour period. Auditors unsuccessfully attempted to review RPS' adherence to the State law. RPS does not keep sufficient records to allow computation of non-driving hours during the workday. Currently, regular drivers also drive auxiliary routes. This situation may increase the potential for drivers working more than 13 consecutive hours within a 24-hour period.

Recommendations:

12. Require the Transportation Department to properly review and

approve manual timesheets for accuracy and appropriateness.

13. Require the Transportation Department to perform a thorough analysis of staffing needs to:
 - a. Adjust staffing to reduce overtime and improve availability of drivers.
 - b. Ensure the driver contracts and daily schedules are appropriately aligned with the Division's daily transportation needs.
14. Require the Transportation Department to track hours between driving and non-driving time to ensure compliance with the State law.

Student and Driver Safety

Lacking or non-functioning video monitoring equipment

There is a nationally accepted practice of installing video cameras in school buses to ensure the safety of the students and drivers while on the bus. Auditors sampled 116 of the 228 buses to review use of video monitoring equipment. The results of the review are as follows:

- Twenty-six (23%) buses had functioning digital video monitoring equipment
- Sixty-three (54%) buses had non functioning and outdated VHS monitoring equipment
- Twenty-seven (23%) buses did not have monitoring equipment installed

Majority of buses did not have functioning video equipment

Student and driver safety is increased with properly functioning video monitoring. When incidents leading to complaints of abuse occur on buses, in absence of functioning monitoring equipment, accusation of wrongdoing cannot be conclusively validated. According to the

Department management, they do not have the required funding for installing or replacing outdated monitoring equipment in all the buses.

Audit research identified multiple vendors who can install video monitoring equipment on RPS school buses. Some of these vendors have programs that include the installation and use of the equipment at no charge. Monitoring is accomplished through placement of cameras both inside and outside the buses. The cameras placed outside the buses identify the citizens not complying with the school bus' stop signs when students are boarding the bus. The data obtained by these cameras can be used to issue a citation to the offending drivers, and the fines collected are shared between the vendor and the contracting organization to pay for the cost of equipment and services. In addition to the citation issuance, there is also real-time tracking and monitoring of the buses through GPS technology.

Video monitoring is a preventive measure that RPS can utilize for the purposes of:

- Promoting student safety
- Preventing misconduct
- Assisting in the identification of problem motorists
- Protecting innocent drivers from fraudulent claims
- Enforcing good driving practices
- Deterring vandalism

***Video monitoring
can be useful in
ensuring student
and driver safety***

Real-time GPS tracking systems can provide RPS administrators and families with improved efficiencies and added security. Modern technology has the capabilities of providing parents with the exact location of their child's school bus at all times, as well as its destination.

Additionally, systems can be configured to notify parents via text messaging when the school bus nears the child's boarding location.

Other benefits of real-time GPS may include:

- Providing information that is helpful in determining the most efficient bus routes
- Monitoring and documenting school bus arrival times
- Providing real-time directions to bus drivers who may get lost on their routes
- Ensuring bus drivers follow pre-determined routes and do not take unauthorized breaks, which increase costs
- Identifying routes that burn less fuel, thus reducing costs
- Ensuring bus drivers comply with posted speed limits
- Confirming/verifying work hours reported by drivers, to help reduce/eliminate unwarranted pay or overtime

***There are many
benefits of GPS
monitoring
equipment***

Recommendations:

15. Require the Transportation Department to evaluate feasibility of installing functioning digital video monitoring equipment on all RPS buses either by working with a vendor to pay for the equipment through citation revenue or by purchasing them.
16. Implement a comprehensive program to install video monitoring equipment on the buses if found feasible.

***Policies and
Procedures***

Lack of complete and updated policies and procedures

The auditor requested a copy of the written policies and procedures. Policies and procedures were not provided, as they were not yet completed and approved. Incomplete written policies and procedures, and failure to communicate them effectively to staff, may lead to unclear job duties and responsibilities, and inconsistent job performance by employees. In addition, policies and procedures are important to ensure the continuity of operations during employee turnover.

Recommendation:

17. Require the Transportation Department to develop, document, and approve formal departmental policies and procedures, and ensure the effective communication to staff.

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#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
1	The Superintendent needs to eliminate some auxiliary trips where the educational value of the trips cannot be verified.	N	This Recommendation should be removed. Field trips have always been vetted by a process through the Curriculum & Instruction Department wherein they are cited against the VA Standards of Learning objectives that relate to the purpose of the trip. Field experiences are even more valuable for children impacted by economic disadvantage. Saving \$1.2M by eliminating field trips would not be an educationally responsible decision.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
2	The Superintendent needs to adjust budgets of the schools receiving service, to enable the Transportation Department to recover full cost of providing auxiliary runs considered essential.	Y	Budgets will be reviewed for the FY15 development process.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			May 14, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
3	The School Board needs to increase established billing rates to recover actual cost.	Y	Costs will be updated by the Budget Department and communicated to Transportation annually to reflect the latest operational cost per mile.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
4	In the future, require the Transportation Department to track all outstanding school and agency balances using the automated system for collection purposes.	Y	Systems and processes will be reviewed to implement an effective receivables component.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
5	The Superintendent should develop a structured plan for bus replacement:	Y	A plan is being developed. Bus Replacements have been scheduled by the School Board in the Capital Projects Fund for

MANAGEMENT RESPONSE FORM

RPS Transportation 2014-07

	a. Using an analytical approach that incorporates total life cycle cost. b. Recognizing all current, relevant environmental standards.		FY 15, but funding is not certain yet. Leasing options have been explored to maximize the number of buses to be replaced given the extent of the aged fleet. Alternative revenue sources are being explored, too.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
6	The Superintendent needs to develop and present a multi-year bus replacement-funding proposal for the School Board's consideration.	N	This should be deleted. It's the same as #5. A plan would not be developed without concurrent funding recommended.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
7	Require the Transportation Department to consider working with other localities and purchase buses through a co-operative purchase agreement in an effort to replace buses economically.	N	This has been explored. The state secures bus pricing annually through the eVA program which RPS uses.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
8	Require the Transportation Department to establish and adhere to a policy requiring the maintenance of all work request documentation and a reconciliation of work requests to invoices to ensure payments for only authorized repairs.	Y	A process will be identified by July 1. The Director of Transportation position has been vacant or interim filled for months, but will be filled with a permanent employee by July 1, 2014.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
9	Hire a Fleet Manager to work with the Director of Transportation to manage: a. Vehicle procurement b. Contract administration c. Maintenance Operations d. Bus/vehicle disposal	Y	Concur that management assistance is needed for an operation of this magnitude. Budget restrictions have prevented an ability to add positions. This will be considered for FY15, but requested in the FY16 budget at a minimum.

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	e. Development of a bus replacement schedule		
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
10	Require the Transportation Department to: a. Evaluate current and future, vehicle maintenance vendors' performance for timely and adequate maintenance and contract compliance. b. Ensure that all contract provisions of vehicle maintenance contract are enforced. c. Either renegotiate the current maintenance contract or negotiate a new contract to ensure that the needs of the RPS fleet are met at an optimal cost. d. Enforce the contract requirement of mandating the Department's access to the vendor's system for reviewing and analyzing data related to vendor performance and vehicle maintenance.	Y	Completing Recommendation #9 will assist in being able to effectively solve this Recommendation. A process will be implemented to review this contract and to re-negotiate for the FY15 school year.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			July 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
11	The School Board should consider developing the property at Belt Boulevard for long-term facility cost savings.	Y	These plans will be revisited with new administration and incorporated into the overall facility planning for RPS.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			June 30, 2015
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
12	Require the Transportation Department to properly review and approve manual timesheets for accuracy and appropriateness.	Y	Finance is reviewing payroll procedures and will recommend a procedure for properly reviewed and approved time sheets.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			1-Jul-14
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS

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13	Require the Transportation Department to perform a thorough analysis of staffing needs to: a. Adjust staffing to reduce overtime and improve availability of drivers. b. Ensure the driver contracts and daily schedules are appropriately aligned with the Division's daily transportation needs.	Y	Transportation staffing is a challenge for all school divisions. Contracts will be reviewed relative to route requirements to determine the optimal mix of full-time and part-time driver staff.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			1-Jul-14
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
14	Require the Transportation Department to track hours between driving and non-driving time to ensure compliance with the State law.	Y	A documented process will be maintained.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			August 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
15	Require the Transportation Department to evaluate feasibility of installing functioning digital video monitoring equipment on all RPS buses either by working with a vendor to pay for the equipment through citation revenue or by purchasing them.	Y	An evaluation of this process has been initiated by the Transportation department during FY14. A recommendation will be made for action for FY15.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			August 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS
16	Implement a comprehensive program to install video monitoring equipment on the buses if found feasible.	Y	Being reviewed during FY14 for an FY15 implementation.
	TITLE OF RESPONSIBLE PERSON		TARGET DATE
			August 1, 2014
	IF IN PROGRESS, EXPLAIN ANY DELAYS		IF IMPLEMENTED, DETAILS OF IMPLEMENTATION
#	RECOMMENDATION	CONCUR Y-N	ACTION STEPS

MANAGEMENT RESPONSE FORM

RPS Transportation 2014-07

17	Require the Transportation Department to develop, document, and approve formal departmental policies and procedures, and ensure the effective communication to staff.	Y	A Procedures Manual and Transportation Department Handbook for staff will be available for the start of the FY15 school year.
TITLE OF RESPONSIBLE PERSON			TARGET DATE
			Aug 15, 2014
IF IN PROGRESS, EXPLAIN ANY DELAYS			IF IMPLEMENTED, DETAILS OF IMPLEMENTATION