

Special Education Transportation FY2019

Agency Special Education Transportation

Agency Code GO0

Fiscal Year 2019

Mission The mission of the Division of Student Transportation is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

2019 Strategic Objectives

Objective Number	Strategic Objective
1	Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5	Create and maintain a highly efficient, transparent and responsive District government.

2019 Key Performance Indicators

Measure	Directionality	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)							
Average percent of calls answered	Up is Better	81.55%	86.8%	84.1%	87%	81.5%	92%
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)							
Preventable accidents per 100,000 miles	Down is Better	1.39	1.4	1	0.6	1.7	1
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)							
Percent On-Time Arrival at School AM (20 minute window)	Up is Better	92.69%	92%	90.5%	86.7%	85%	94%
4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)							
Variable Cost per Route (Fuel, Maintenance, Overtime)	Down is Better	\$1402	\$1592	\$1511.5	\$1727	\$1739.4	\$1700

Measure	Directionality	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)							
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not available	Not Available	Not Available	No data available	100%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not available	Not Available	Not Available	79.4%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not available	Not Available	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	Not available	Not Available	0.6%	1.2%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not available	Not Available	Not Available	17.2	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	Not available	Not Available	68.6%	246%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not available	Not Available	Not Available	No data available	No applicable incidents	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	Not available	Not Available	Not Available	No data available	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Up is Better	Not available	Not Available	New Measure	New Measure	New Measure	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)			
			Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
COMMUNICATION, OUTREACH & ADMINISTRATION	Coordinate and execute strategic internal and external communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)			
TRAINING COORDINATION AND LOGISTIC	Enhance bus safety by focusing on staff training and improving operations	Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Daily Service
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)			
INSPECTIONS AND FLEET MANAGEMENT	Provide coordination and oversight of fleet and terminals/ facilities	Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school.	Daily Service
4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	Internal Management to Improve External Services	Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner.	Daily Service

2019 Workload Measures

Measure	New Measure/ Benchmark Year	Numerator Title	Units	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
1 - Coordinate and execute strategic internal and external communications (3 Measures)								
Number of students receiving school bus transportation	<input type="checkbox"/>	Number of students receiving school bus transportation	Number of Students			2949	3162	3295
Number of schools supported	<input type="checkbox"/>	Number of schools supported	Number of schools			232	218	226
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	<input type="checkbox"/>	Number of students	Number of students			4	22	20
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)								

Measure	New Measure/ Benchmark Year	Numerator Title	Units	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Number of bus drivers and attendants	<input type="checkbox"/>	Number of bus drivers and attendants	Number of employees			Not Available	1116	1139
Number of training offered for bus drivers and attendants	<input type="checkbox"/>	Number of training	Number of training			Not Available	Not Available	197
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)								
Number of buses in service	<input type="checkbox"/>	Total Number of Buses	% of Buses in Service			Not Available	93.7%	93.5%
Number of school bus breakdowns	<input type="checkbox"/>	Number of bus breakdowns	Number of bus breakdowns			Not Available	Not Available	244

2019 Strategic Initiatives

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Coordinate and execute strategic internal and external communications (2 Strategic initiatives)		
Customer Service Training Program	OSSE DOT will complete the implementation of a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. DOT will measure success through tracking the number of unprofessional complaints received after and prior to training. DOT will also measure customer satisfaction through surveys and quality monitoring.	09-30-2019
Safety Awareness	The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. OSSE DOT will promote school bus safety by creating and executing a detailed communication plan that will target parents, students, schools, communities, bus drivers and attendants. DOT will utilize different techniques to promote safety among staff and the community.	09-30-2019
Enhance bus safety by focusing on staff training and improving operations (1 Strategic Initiative)		
Staff Recruitment and Retention	OSSE DOT will recruit and retain a well-trained workforce committed to the delivery of quality services to eligible students with disabilities in the District of Columbia. Staff recruitment will be measured by maintaining a 10% bench of bus drivers and attendants based on the number of live routes and 1:1 accommodations identified in a student's IEP. Training will also be offered to staff year round to enhance the quality of services provided. DOT will partner with the Department of Employment Services (DOES) to offer access to a variety of training and other programs that will provide the skills necessary to begin and sustain careers in the infrastructure industry through the DC Infrastructure Academy (DCIA). Through the DCIA partnership, DOT hopes to gain 20 qualified drivers.	09-30-2019
Provide coordination and oversight of fleet and terminals/ facilities (3 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Student Ridership Tracking System	OSSE DOT will procure and pilot a more reliable, efficient and user- friendly Student Ridership Tracking System and GPS which will better meet the needs of operations. This new system will make reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable.	09-30-2019
New School Bus Terminal	OSSE DOT will begin work on a new school bus terminal that encompasses an on-site maintenance and repair facility. The new terminal will replace the New York Avenue and the Adams Place terminal locations. In FY16, OSSE DOT purchased the location for the new terminal, however one month prior to purchase DGS discovered zoning issues that needed to be addressed to complete the project as planned. The facility's office space will be rehabilitated, one warehouse will be converted to a driver waiting area, and other warehouses will be outfitted for bus maintenance. This will expand OSSE DOT's capability to repair vehicles in-house more efficiently than the current procurement scenario. The new terminal is expected to be completed in 2021.	06-30-2021
Fleet Cameras	OSSE DOT will begin to equip its fleet with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents. In FY19, the focus will be on ensuring all newly purchased buses (approximately 50) have cameras already installed.	09-30-2019