

Special Education Transportation FY2018

Agency Special Education Transportation **Agency Code** GO0 **Fiscal Year** 2018

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.

2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# 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	1
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.	1	1
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.	1	1
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.	1	1
5	Create and maintain a highly efficient, transparent and responsive District government.**	9	0
TOT		13	4

2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 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	<input type="checkbox"/>	81.55%	92%	86.8%	92%	84.1%	92%	87%	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	<input type="checkbox"/>	1.39	0.97	1.42	0.97	1	0.97	0.6	0.97
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)	<input type="checkbox"/>	92.69%	94%	92.03%	94%	90.5%	94%	86.7%	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)	<input type="checkbox"/>	1402	1100	1592	1100	1511.5	1100	1727	1400

We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
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)					
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.	Daily Service	3	2
TOT				3	2
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	safety by focusing on staff training and improving operations	compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Service		
TOT				2	3
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	2	3
TOT				2	3
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	0	1
TOT				0	1
TOT				7	9

2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
1 - Coordinate and execute strategic internal and external communications. (3 Measures)					
Number of students receiving school bus transportation	<input type="checkbox"/>	Not available	Not available	2949	3162

Number of schools supported	<input type="checkbox"/>	Not available	Not available	232	218
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	<input type="checkbox"/>	Not available	Not available	4	22
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)					
Number of bus drivers and attendants	<input type="checkbox"/>	Not available	Not available	Not Available	1116
Number of training offered for bus drivers and attendants	<input checked="" type="checkbox"/>	Not available	Not available	New Measure	New Measure
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)					
Number of buses in service	<input type="checkbox"/>	Not available	Not available	Not Available	93.7%
Number of school bus breakdowns	<input checked="" type="checkbox"/>	Not available	Not available	New Measure	New Measure

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	Add Initiative Update	# of Initiative Updates	Needs Initiative Update Notification
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Coordinate and execute strategic internal and external communications. (2 Strategic initiatives)

Upgraded Dispatch Communications Infrastructure	OSSE DOT will implement an upgraded communications infrastructure within the Dispatch Unit to improve the efficiency of the communication flow and customer experience between Dispatchers, Bus Staff, and the Parent Resource Center. Specifically, the upgraded telecommunication system will converge the voice and data telephone system into voice over internet protocol (VoIP) and create a unified communications system that will improve call handling. Additionally, the upgraded system will feature menu prompts designed to improve caller navigation and software upgrades that track employee performance as it relates to call handling and customer service.	09-30-2018		1	
Customer Service Training Program	OSSE DOT will implement 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.	09-30-2018	Add Initiative Update	0	Needs Update
TOT				1	
Enhance bus safety by focusing on staff training and improving operations (3 Strategic initiatives)					

DOT Vision Zero Program	The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. To ensure the safety of its staff, OSSE DOT will create an education campaign outfitting buses with messages to encourage safe driving. OSSE DOT will also develop bus staging plans for drop-off and pick-up at all school locations to decrease the likelihood of accidents between buses.	09-30-2018	Add Initiative Update	0	Needs Update
Safety Awareness Campaign	OSSE DOT will develop a safety awareness campaign in conjunction with National School Bus Safety Week to include targeted messaging from DOT leadership, a public education campaign and the development/ dissemination of marketing materials to promote school bus safety. This campaign will begin during National School Bus Safety Week (October 16-20) and will expand throughout the school year for parents, schools, bus drivers, and communities.	09-30-2018	Add Initiative Update	0	Needs Update
Traffic Cameras and Investigations	OSSE DOT will partner with DDOT to develop a process for accessing District of Columbia traffic cameras to aid bus accident and incident investigations.	09-30-2018	Add Initiative Update	0	Needs Update
TOT				0	
Internal Management to Improve External Services (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. OSSE DOT will enhance its current recruitment strategies by increasing internet presence, conducting community outreach, participating in job fairs and encouraging internal promotions in order to attain a sufficient driver/attendant bench. OSSE DOT will also retool its retention strategies in order to retain and reward staff.	09-30-2018	Add Initiative Update	0	Needs Update
TOT				0	
Provide coordination and oversight of fleet and terminals/ facilities (3 Strategic initiatives)					
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.	09-30-2018	Add Initiative Update	0	Needs Update

New School Bus Terminal	OSSE DOT will open a new school bus terminal, located at 1601 W. Street NE, that encompasses an on-site maintenance and repair facility. The current lease for the New York Avenue Bus Terminal expires on June 30, 2018. In FY16, OSSE DOT purchased the location for the new terminal. 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 DOT's capability to repair vehicles in-house more efficiently than the current procurement scenario.	09-30-2018	Add Initiative Update	0	Needs Update
Terminal Upgrades	OSSE DOT will enhance work facilities by conducting terminal upgrades to include purchasing new trailers, improving work space and providing additional on site amenities.	09-30-2018	Add Initiative Update	0	Needs Update
TOT				0	
TOT				1	

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