

Agency Special Education Transportation

Agency OSSE DOT
AcronymAgency GOO
Code

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Fiscal Year 2019

FY2019 Agency Top Accomplishments

Add Accomplishment

Accomplishments	Accomplishment	Impact on Agency	Impact on Residents
	In FY19, the solicitation for 144 new buses equipped with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents was put out for bid. DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation.	Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.	Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.
	DOT trained 64% of its entire workforce in Communicate with Heart. Communicate with HEART is 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.	In addition to improving customer relations externally, Communicate with Heart will transfer to how staff interact with one another, management and among teams.	Communicate with Heart training is intended to improve overall customer service and service delivery to parents, students, LEAs and stakeholders.
	In January 2019, OSSE DOT converted 200 frontline staff from part time to full time employees. This conversion afforded 200 employees with full benefits, yearly incentives, a higher hourly wage while addressing the need for the increasing number of students attending schools whose calendars span either 11 months or 12 months. In addition to the conversion, all school bus drivers and school bus attendants received a salary increase designed to create pay parity among similarly placed positions.	The conversion alleviates overtime pressures while OSSE DOT continues to actively recruit front line staff. This promotion also boost moral among staff, thus improving staff performance and outcomes.	The promotion of 200 part-time employees to full-time status helped to alleviate overtime pressures and thus benefited OSSE DOT and the District. Full-time employees can transport students assigned to longer routes (due to the location of their school), inspect school buses following the routes and perform other duties as required within their eight-hour tour of duty and without incurring significant overtime expenses. An increase in dedicated full time staff improves service delivery to DC residents and families.

Agency's Operating Budget

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2019 Objectives

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.

Add Strategic Objective

2019 Key Performance Indicators

Key Performance Indicators	Measure	New Measure/ Benchmark Year	Directionality	FY 2017 Actual Report	FY 2018 Actual Report	FY 2019 Target Report	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Report	Was 2019 KPI Met?	Are Explanations of Barriers to Meeting KPIs Complete
	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"/>	Up is Better	87%	81.5%	92%	77.1%	87%	94%	86.1%	85.7%	Nearly Met	
	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"/>	Down is Better	0.6	1.7	1	0.4	0.9	1.8	1.8	1.2	Unmet	
	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"/>	Up is Better	86.7%	85%	94%	87.6%	90%	91%	88.6%	89.3%	Nearly Met	

QSSE FY19 POH - Q97 Attachment 2												
Measure	New Measure/ Benchmark Year	Directionality	FY 2017 Actual Report	FY 2018 Actual Report	FY 2019 Target Report	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Report	Was 2019 KPI Met?	Are Explanations of Barriers to Meeting KPIs Complete
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"/>	Down is Better	1727	1739.4	1700	1785	2012.7	1798	1864.4	1865	Nearly Met	
5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)												
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	✓	Down is Better	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	✓	Up is Better	New in 2019	100%	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	✓	Up is Better	New in 2019	99.4%	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	✓	Up is Better	New in 2019	100%	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.5%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	✓	Down is Better	New in 2019	0.6%	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	✓	Up is Better	New in 2019	134.5%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
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	New in 2019	No Applicable Incidents	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	New Measure/ Benchmark Year	Directionality	FY 2017 Actual Report	FY 2018 Actual Report	FY 2019 Target Report	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Report	OSSE FY19 POH - Q97 Attachment 2 FY 2019 KPI Met?	Are Explanations of Barriers to Meeting KPIs Complete
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	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

2019 Operations

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)			
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
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

Workload Measures - Operations

Measure	New Measure/ Benchmark Year	Numerator Title	Units	FY 2016 Actual Report	FY 2017 Actual Report	FY 2018 Actual Report	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019
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	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3173
Number of schools supported	<input type="checkbox"/>	Number of schools supported	Number of schools	232	218	226	244	245	232	225	236.5
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	Annual Measure	Annual Measure	Annual Measure	Annual Measure	60
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)											
Number of bus drivers and attendants	<input type="checkbox"/>	Number of bus drivers and attendants	Number of employees	Needs Update	1116	1139	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1162
Number of training offered for bus drivers and attendants	<input type="checkbox"/>	Number of training	Number of training	Needs Update	Not Available	197	49	47	52	42	190
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	Needs Update	93.7%	93.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	94.4%
Number of school bus breakdowns	<input type="checkbox"/>	Number of bus breakdowns	Number of bus breakdowns	Needs Update	Not Available	244	82	57	92	101	332

2019 Initiative Updates

Initiative Updates	Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Explanation of Impact	Supporting Data	FY20 Reporting Quarter
Customer Service Training Program (5 Initiative Updates)								
Customer Service Training Program	Communicate with Heart champions continued to train terminal staff in Q1. The project leads began to formulate a recognition program for staff and parents to spotlight employees who "Start and Respond with H.E.A.R.T." in their daily interactions with stakeholders. A total of 149 employees were trained in Q1 for a total of 600 employees trained to date. As employees continue to be trained, refresher materials will be distributed to include messaging on terminal monitors, hand held refresher cards and bulletin post.	50-74%	Medium	None	Anticipated impact when all staff have been trained in Communicate with Heart.		Q1	
Customer Service Training Program	Communicate with Heart champions continued to train terminal staff. There were 166 employees trained in Q2 for a total of 744 employees trained to date. As employees continue to be trained, refresher materials will be distributed to include messaging on terminal monitors, hand held refresher cards and bulletin post. A Communicate with Heart Recognition committee was formed in February 2019 which consists of six champions who have designed the recognition program which will kick off in Q3.	50-74%	Medium	None	Anticipated impact when all staff have been trained in Communicate with Heart.		Q2	
Customer Service Training Program	Communicate with Heart champions continued to train terminal staff. There were 219 employees trained in Q3 for a total of 963 employees trained to date. The Communicate with Heart Recognition Program rolled out on April 11. There will be two employees recognized for Communicating with Heart from each work site for SY18-19 in Q4.	75-99%	Medium	None	Anticipated impact when all staff have been trained in Communicate with Heart.		Q3	
Customer Service Training Program	Due to annual summer training, the Communicate with Heart initiative was placed on hold, resulting in only 8 employees being trained in Q4. To date, a total of 971 or 64% of employees have been trained in Communicate with Heart. The Communicate with Heart Recognition Program rolled out on April 11. All OSSE DOT employees will be trained in Communicate with Heart by the end of FY20.	75-99%		None	Anticipated impact when all staff have been trained in Communicate with Heart.		Q4	
Customer Service Training Program	The Communicate with Heart Recognition Program will resume in Q2 for each OSSE DOT work site while recognizing/acknowledging staff who display the tenets of the program with our customers.	50-74%	High	None	Anticipated impact when all employees have been trained.		Q1	
Fleet Cameras (4 Initiative Updates)								

Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Explanation of Impact	Supporting Data	FY20 Reporting Quarter
Fleet Cameras	In Q1, DOT submitted a procurement for the purchase of 144 buses that will have cameras already installed upon purchase to monitor safety on the bus and to aid in the investigation of school bus incidents.	0-24%	High	None	Anticipated impact when buses with cameras have been purchased and put into service.		Q1
Fleet Cameras	In Q2, the solicitation was put out for bid for the purchase of 144 buses equipped with two way cameras.	25-49%	High	None	Anticipated impact when buses with cameras have been put into service.		Q2
Fleet Cameras	Modifications and specifications to the new bus purchase solicitation had to be made and returned to OAG in Q3. However, the solicitation for new vans was put out for bid in Q2.	75-99%	High	None	Anticipated impact when vans/ buses with cameras have been put into service.		Q3
Fleet Cameras	In Q4, the solicitation for 144 new buses was put out for bid. OSSE DOT anticipates awarding the contract in Q1 of FY20. OSSE DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation in Q4. This initiative will be completed in FY20.	75-99%		None	Anticipated impact when vans/ buses with cameras have been put into service.		Q4
New School Bus Terminal (4 Initiative Updates)							
New School Bus Terminal	In Q1, DOT in collaboration with the architecture vendor and DGS developed the final draft of the architectural drawings for the facility. The project plan was updated to include new milestones and key deadlines.	0-24%	Low	None	Anticipated impact when the terminal is open and fully operating.		Q1
New School Bus Terminal	Finalized and approved the construction drawings for the W Street property. In the interim, the property is being used for DOT staff training and to store abandoned vehicles by sister agency, DPW. However, funding for the 5th street enhancement project was not approved in the FY20 proposed capital budget. OSSE DOT is working with DGS to revise the plans for the 5th street enhancement based on current capital funding.	0-24%	Low	None	Anticipated impact when the terminal is open and fully operating.		Q2
New School Bus Terminal	In Q3, DOT reviewed the Furniture, Fixtures and Equipment (FF&E) design and layout with the architect firm. DOT also updated the table and chair set up to accommodate 320 people, which is in accordance with the allotted number of people per square footage. In addition, changes were made to the fleet staff and terminal managers work spaces and conference room to optimize the use of space. There were also portable restrooms purchased and delivered to W Street to be utilized by staff while the space is being used for training.	0-24%	Low	None	Anticipated impact when the terminal is open and fully operating.		Q3
New School Bus Terminal	In Q4, OSSE DOT solidified the Furniture, Fixtures and Equipment (FF&E) drawings. The W Street project timeline was updated by DGS with a new completion date of 2022 for the terminal to be fully operational.	0-24%		None	Anticipated impact when the terminal is open and fully operating.		Q4
Safety Awareness (4 Initiative Updates)							
Safety Awareness	In Q1, OSSE DOT submitted proposed legislation to address the illegal passing of school buses under the, Protection of Students on DC Buses Act of 2019. This would permit OSSE DOT to place stop arm cameras on its buses and to issue citations for violators. The proposed legislation was approved by the Mayor at the end of Q1. Additionally, to address school bus safety DOT participated in National School Bus Safety Week under the theme, "My Bus Driver, My Safety Hero". During this time, DOT applied decals that promote safe driving on all school buses.	25-49%	Medium	None	Anticipated impact upon implementation of legislation.		Q1
Safety Awareness	The approved stop arm camera legislation was moved forward in the Mayor's office in Q2. DOT also monitored school staging areas that have been compromised due to construction, change in traffic patterns, daily traffic etc. Based on these issues, DOT worked closely with LEAs, frontline staff, and partner agencies to make observations, review concerns and enforce bus staging areas and/or determine if a new staging area needed to be established with proper signage.	25-49%	Medium	None	Anticipated impact upon implementation of legislation.		Q2
Safety Awareness	Stop arm camera legislation was approved in the Office of the Mayor (by the General Counsel) and was moved forward to the Office of the City Administrator, pending approval. Expected completion date is pending approval for next steps. The requisition for a PR consultant was entered in Q3. The firm will be contracted to lead the development of the communication plan to re-brand OSSE DOT, update messaging on buses and develop all communication to support the stop arm camera legislation.	50-74%	Medium	None	Anticipated impact upon implementation of legislation and procurement of PR firm.		Q3

Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Explanation of Impact	Supporting Data	FY20 Reporting Quarter
Safety Awareness	In Q4, OSSE DOT received feedback from the City Administrator (CA) regarding the stop arm camera legislation/ implementation. OSSE DOT in collaboration with OSSE's Legislation and Policy team prepared responses for submission to the CA. Upon approval, OSSE DOT will move forward with a pilot program in FY20, Q1. The requisition to procure a PR firm to lead the development of the communication plan to rebrand OSSE DOT, update messaging on buses and develop all communication to support the stop arm camera legislation was entered at the end Of Q4.	50-74%		None	Anticipated impact upon implementation of legislation and procurement of PR firm.		Q4
Staff Recruitment and Retention (4 Initiative Updates)							
Staff Recruitment and Retention	In FY19, DOT continued its efforts with recruitment, hiring 23 bus drivers and 11 bus attendants in Q1. There were 49 training opportunities offered covering 17 different topics for staff to receive professional development in Q1. DOES must restructure the DCIA to ensure candidates have their passenger endorsement upon completing the program. DOT will continue to work with DCIA to receive eligible candidates when this adjustment has been made.	50-74%	High	None	Impact will be measured at the end of the school year.		Q1
Staff Recruitment and Retention	In FY19, DOT continued its efforts with recruitment, hiring 11 bus drivers and 8 bus attendants in Q2. There were 47 training opportunities offered covering 16 different topics for staff to receive professional development in Q2. DOES restructured its CDL training program and began training classes in Q2. As a result of the 1st quarter forecast, OCFO will not certify any Motor Vehicle Operators or School Bus Attendants for hiring. The current FRP predicts DOT will have a \$3M deficit due to increased wages (through CBA) of which funding has not been received to cover the anticipated costs (as defined in the FIS for the CBA).	50-74%	High	None	Impact will be measured at the end of the school year.		Q2
Staff Recruitment and Retention	As a result of the funding freeze, OCFO could not certify most Motor Vehicle Operator or School Bus Attendant positions for hiring resulting in an increase number of vacant positions and overtime expenses. Subsequently, only 9 bus drivers and 3 bus attendants were hired in Q3. Despite hiring restrictions, DOT continues to focus on retention. There were 52 training opportunities offered covering 20 different topics for staff to receive professional development in Q3. DOT also began assigning all new hires to specific terminal managers focused on the on boarding, transition and retention of new hires for an entire school year. A meeting took place between DOT and the DCIA to discuss the overall program and remedies to ensure the program moves forward.	50-74%	High	None	Impact will be measured at the end of the school year.		Q3
Staff Recruitment and Retention	In Q4, OSSE DOT continued its efforts with recruitment, hiring 18 bus drivers and 16 bus attendants. In FY19, there were a total of 61 bus drivers and 38 bus attendants hired. There were 42 training opportunities offered covering 24 different topics for staff to receive professional development in Q4. There were a total of 190 trainings for bus drivers and bus attendants offered in FY19. A meeting was held in Q3 with DOES regarding the DCIA, OSSE DOT is awaiting additional feedback regarding progress within the program.	Complete		Demonstrable	The average active driver bench increased by 7% and the average daily driver bench increased by 4% from the last full month of the school year (May 2019) compared to the first full month of the school year (September 2018). However, the attendant active bench decreased by 5% and the attendant daily bench decreased by 8%. This decline was due to the increase need for one to one aide support on the bus which increased by 39% from the beginning of school to the end of the school year.		Q4
Student Ridership Tracking System (4 Initiative Updates)							
Student Ridership Tracking System	In Q1, funding was attributed for the GPS replacement system, market research was completed and the SOW was submitted to Procurement. DOT will work with OCP to put the solicitation out for bid in Q2 and develop a project plan to outline key targets/ deadlines.	25-49%	Medium	None	Anticipated impact once the new system has been procured and installed.		Q1
Student Ridership Tracking System	In Q2, it was determined that higher priority initiatives required funding over the GPS replacement project. Subsequently, DOT is working with OCP to determine if a cooperative agreement with another vendor/ jurisdiction who offered the same services could be used to move the project forward this fiscal year. In Q2, DOT is reviewing the contracts/ SOWs of vendors under consideration for the cooperative agreement.	25-49%	Medium	None	Anticipated impact once the new system has been procured and installed.		Q2

Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Explanation of Impact	Supporting Data	FY20 Reporting Quarter
Student Ridership Tracking System	In Q3, in collaboration with OCP, DOT determined that a cooperative agreement with another jurisdiction could be used to move forward with a replacement GPS system. DOT met with other jurisdictions in order to identify which options were best suited for alignment with our SOW.	50-74%	Medium	None	Anticipated impact once the new system has been procured and installed.		Q3
Student Ridership Tracking System	OSSE DOT submitted all required documents to OCP to finalize the cooperative agreement for the GPS replacement. The requisition was submitted and approved by the contract administrator and is currently awaiting all necessary OCP approvals. This initiative will be completed in FY20.	75-99%		None	Anticipated impact once the new system has been procured and installed.		Q4

Internal: Unfinished 2018 Initiatives

This year, the OCA is requesting updates on any unfinished initiatives from FY18. Updates will not be published, but will be used to report progress to the City Administrator and the Mayor as needed.

Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation	Anticipated Completion Date	Add Initiative Update - Rolled Over Initiatives
COMMUNICATION, OUTREACH & ADMINISTRATION (1 Strategic Initiative)						
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.	50-74%	Communicate with Heart champions continued to train the terminal staff during Q4. The project leaders have begun to formulate a recognition program for staff and parents to recognize employees who "Start and Respond with H.E.A.R.T" in their daily interactions with stakeholders. A total of 483 employees have been trained to date.	Staff capacity and other staff training obligations were barriers in completing this initiative. DOT has identified and trained additional internal trainers to assist with class coverage. This initiative will carry over into the 2018-2019 FY as identified in the new performance plan.	09-30-2019	
INSPECTIONS AND FLEET MANAGEMENT (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.	0-24%	DOT actively conducted market research to support the FY19 procurement. The team also worked with any vendors that submitted responses in FY18 to ensure that they are updated to support the FY19 procurement. The potential vendors have been actively responding to requests accordingly. In preparation for the new system, DOT has begun the process of updating its Routing application.	Appropriate funding was not available to move forward with procuring the more reliable system. This initiative will carry over into the 2018-2019 FY as identified in the new performance plan.	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 2020.	0-24%	The kick-off meeting was held September 9, which included Alphatec (vendor), DGS, OSSE and DC Net. During the meeting, user program and expectations, maintaining project schedule and budget were discussed. A set of construction documents were prepared to minimize change order. The vendor surveyed the property on September 26.	Opening a new school bus terminal is a long term project that requires coordination and collaboration across District agencies. This initiative will carry over into the 2018-2019 FY as identified in the new performance plan.	09-06-2021	
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.	75-99%	The final installation of the modular building for Adams Place including furniture and utilities will be completed in Q1, FY19. DOT intends to move into the renovated trailers by October 29th. All minimal upgrades to remaining terminals have been completed, while larger enhancements/capital projects are ongoing.	This initiative requires coordination and collaboration across District agencies. Due to inclement weather, there was a delay in shipment of replacement trailers which stalled the overall project.	10-29-2018	

Int: Unfinished 2018 Initiative Updates

Strategic Initiative Title	Anticipated completion date	New Initiative created for FY19	No Longer an Initiative	Initiative Status Update	% Complete to date	Confidence in completion by anticipated completion date?	Status of Impact	Explanation of Impact	Supporting Data	FY19 Reporting Quarter
Customer Service Training Program	09-30-2019	✓	<input type="checkbox"/>							Q1
Student Ridership Tracking System	09-30-2019	✓	<input type="checkbox"/>							Q1
New School Bus Terminal	09-06-2021	✓	<input type="checkbox"/>							Q1
Terminal Upgrades	10-29-2018	<input type="checkbox"/>	<input type="checkbox"/>	OSSE DOT moved into the renovated trailers at Adams Place on October 29, 2018.	Complete	High	Incremental	This project is intended to boost staff satisfaction and employee morale by creating a more conducive work environment.		Q1

2019 Capital Projects

Capital projects -
performance plans
links

Project Number	Project Title	Owner Agency Acronym	Implementing Agency Acronym	Milestone Description	Fiscal Year Allotment
BRM15C	1601 W STREET NE BUILDING RENOVATION	OSSE DOT	DGS	Click on the project title to update	\$10,800,000.00
BRM16C	2215 5TH STREET NE BUILDING RENOVATIONS	OSSE DOT	DGS	Click on the project title to update	\$1,500,000.00
BU0B0C	BUS-VEHICLE REPLACEMENT	OSSE DOT	OSSE DOT	Click on the project title to update	\$1,207,463.00
TOT					\$13,507,463.00

[Operating Budget](#)

Administrative Information

Record ID# 620

Performance Plan ID 620 Blank Initiative Updates [Blank Initiative Updates](#)

Created on Dec. 26, 2017 at 4:23 PM (EST). Last updated by [Katz, Lia \(EOM\)](#), on June 18, 2018 at 1:51 PM (EDT). Owned by [Katz, Lia \(EOM\)](#).