Special Education Transportation FY2020

OSSE FY19 POH - Q98 Attachment 2

Agency OSSE DOT

Acronym

Agency	Special Education Transpor	tation
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To edit agency and POC information press your agency name (underlined and in blue above).

Agency Performance POCs

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Agency GO0

Code

Agency's Operating Budget

Lookup Your Agency's Operating Budget

2020 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	
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.	1	
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.	1	
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.	1	
5	Create and maintain a highly efficient, transparent, and responsive District government.	11	
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Add Strategic Add Strategic Objective

Objective

2020 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY2019 Actual	FY 2020 Target	FY 2020 Quarter 1				
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	87%	81.5%	92%	85.7%	92%	88%				
2 - Safety: Support learning opportunities by providing t Measure)	the safest and lea	ast restrictive trans	sportation	options to el	ligible Distr	ict of Columb	oia student:	s. (1				
Average preventable accidents per 100,000 miles		Down is Better	0.6	1.7	1	1.2	1	1.6				
3 - Reliability: Establish and maintain the infrastructure n Measure)	ecessary to ensi	ure eligible studen	ts receive r	eliable trans	sportation s	ervices to an	d from sch	ool. (1				
Average percent on-time arrival at school AM (20 minute window)		Up is Better	86.7%	85%	94%	89.3%	94%	91.1%				
4 - Efficiency: Maximize the use of human, physical, finar Measure)	ncial, and techno	ological resources	by continue	ously striving	g for the mo	ost cost effec	tive operat	ions. (1				
Average variable cost per route (fuel, maintenance, overtime)		Down is Better	\$1727	\$1739.4	\$1700	\$1865	\$1700	Needs Data Update				
5 - Create and maintain a highly efficient, transparent, and	nd responsive Di	istrict government	. (10 Meas	ures)								
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent		Up is Better	New in 2019	134.5%	Not Available	Waiting on Data	100%	Annual Measure				
Financial Management - Percent of local budget de- obligated to the general fund at the end of year		Down is Better	New in 2019	0.6%	Not Available	Waiting on Data	2%	Annual Measure				
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days		Up is Better	New in 2019	100%	Not Available	97.5%	100%	Annual Measure				
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance		Down is Better	New in 2019	New in 2019	New in 2019	Waiting on Data	40	Annual Measure				
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft		Up is Better	New in 2019	99.4%	Not Available	Waiting on Data	Waiting on Data	Annual Measure				
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft		Up is Better	New in 2019	100%	Waiting on Data	100%	Waiting on Data	Annual Measure				

Measure	New	Directionality	FY	FY OSS	E FY19 F	0 <u>H</u> 20198	Attachme	nt 2
	Measure/		2017	2018	2019	Actual	2020	2020
	Benchmark Year		Actual	Actual	Target		Target	Quarter 1
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal		Up is Better	New in 2019	No Applicable Incidents	Not Available	Waiting on Data	100%	Annual Measure
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension		Down is Better	New in 2019	New in 2019	Not Available	Waiting on Data	0%	Annual Measure
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	~	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	⊻	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure

2020 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Customer Service: respectful interaction		nd pro-active communication and services to ensure a positive customer experience throug	h friendly and
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 le Activity)	arning opportunities by providi	ng the safest and least restrictive transportation options to eligible District of Columbia stud	ents. (1
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: Establi Activity)	ish and maintain the infrastructu	re necessary to ensure eligible students receive reliable transportation services to and from	school. (1
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: Maxim Activity)	ize the use of human, physical, f	inancial, and technological resources by continuously striving for the most cost effective ope	erations. (1
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

2020 Workload Measures

Measure	New Measure/ Benchmark Year	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY 2020 Quarter 1				
1 - Coordinate and execute strategic internal and external communications (3 $\it N$	easures)									
Number of students receiving school bus transportation		2949	3162	3295	3173	Annual Measure				
Number of schools supported		232	218	226	236	Semi-Annual Measure				
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program		4	22	20	60	Annual Measure				
2 - Enhance bus safety by focusing on staff training and improving operations (2	2 Measures)									
Number of bus drivers and attendants		Needs Update	1116	1139	1162	Annual Measure				
Number of training offered for bus drivers and attendants		New in 2018	New in 2018	197	190	40				
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)										
Number of buses in service		Needs Update	93.7%	93.5%	94.4%	Annual Measure				
Number of school bus breakdowns		New in 2018	New in 2018	244	332	88				

iic Strateg es Initiativ Title		Proposed Completion Date	OSSE F Is this Initiative focused on Wards 7 and/or 8?	(19 POH - C Does this initiative support the Resillent DC Strategy?	298 Attachme Activity- Objective - Agency - Cluster	ent 2 Add Initiative Update						
Coordi	Coordinate and execute strategic internal and external communications (3 Strategic initiatives)											
Custome Service Training Program	OSSE DOT will complete the implementation of a customer service training program through peer to peer training for all staff. This customer service training program, Communicate with Heart, provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues. As of FY19, approximately 60% of staff have been trained, leaving 40% to be trained by the end of FY20. In FY20, there will be four classes held each month with 15 participants per class. In FY20, the Communicate with Heart Recognition Program will continue with quarterly acknowledgement for employees who Start and Respond with Heart.	09-30-2020			Deputy Mayor for Education							
Targeted Outreach and Recruitme	OSSE DOT, in collaboration with OSSE HR, will conduct targeted outreach for staff recruitment in Wards 7 and 8. DOT will also participate in ward specific outreach events and conduct school visits to ensure school staff and parents, specifically in Wards 7 and 8, are well informed of special education transportation services. OSSE DOT will participate in two to three outreach efforts in Wards 7 and 8 per month throughout the school year (recruitment, events, school visits).	09-30-2020	~		Deputy Mayor for Education							
Stop Arm Camera Project	OSSE DOT in collaboration with the Deputy Mayor for Operations and Infrastructure, District Department of Transportation, Department of Moto Vehicles, Mayor's office and City Administrator, will begin the implementation of the Stop Arm Camera Project by developing and deploying a pilot program in FY20. The Stop Arm Project will allow OSSE DOT to place stop arm cameras on its buses and to issue citations for violators. Stop arm cameras will ensure the safety of students, staff and pedestrians while loading and unloading the bus.	09-30-2020			Deputy Mayor for Education							
Interna	Internal management to improve external services (1 Strategic Initiative)											
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 enhance routing and reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable, while easing the existing burden of utilizing multiple systems.	09-30-2020			Deputy Mayor for Education							
Provide	coordination and oversight of fleet and terminals/ facilities (2 Strategic	initiatives)										
New Sch Bus Term		09-30-2022			Deputy Mayor for Education							
New Flee	OSSE DOT will procure new school buses and vans for student transportation. All newly purchased vehicles will be equipped with internal cameras to monitor staff and student safety on the bus and to aid in the investigation of school bus incidents/ accidents.	09-30-2020			Deputy Mayor for Education							

FY2020 Initiative Updates

liative dates	Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	FY20 Reporting Quarter					
	Customer S	ustomer Service Training Program (1 Initiative Update)									
	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	Q1					
	New Fleet (1 Initiative Update)										
	New Fleet In Q1, 16 vans were delivered equipped with internal cameras to monitor staff and student safety and to aid in the investigation of school bus incidents/ accidents. OSSE DOT anticipates receiving the remaining nine vans in Q2. Upon delivery of all vans, staff will receive extensive training on the vehicles before they are placed in service for transportation. In Q1, the solicitation to procure new buses was put out for bid and closed. An award is pending. 0-24% High None Q1										

Strategic Initiative Title	Initiative Status Update	% OSS Complete to date	E FY19 POH Confidence in completion by end of fiscal year (9/30)?	- Q98 Attachn Status of Impact	h ent 2 0 Reporting Quarter
New School Bus Terminal	The OSSE DOT and the DGS project team met throughout Q1 to continue to work on Capital Projects (W Street and 5th Street terminals). OSSE DOT approved the plans for 5th Street terminal renovations in Q1. In collaboration with DGS, OSSE DOT is preparing for the pre-bid meeting for the construction vendor to take place in Q2.	0-24%	Medium	None	QI
Stop Arm C	amera Project (1 Initiative Update)				
Stop Arm Camera Project	In Q1, OSSE DOT met with partner agencies regarding the stop arm camera pilot program to discuss implementation and collaboration needs. OSSE DOT provided responses to the Office of the City Administrator regarding the pilot program and is awaiting feedback and/or approval in order to proceed. The pilot program will be for data collection only and will not include the distribution of citations. OSSE DOT also drafted the data sharing and donation agreement in preparation for the pilot.	0-24%	High	None	Q1
Student Ric	lership Tracking System (1 Initiative Update)				
Student Ridership Tracking System	OSSE DOT worked with OCP to finalize the cooperative agreement for the GPS replacement to go out for bid. Utilizing a cooperative agreement with Seon and Texas TIPS; (The Inter-local Purchasing 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 enhance routing and reporting for all stops in a bus journey (arriving/departing homes, schools, terminals) traceable, while easing the existing burden of utilizing multiple systems.	0-24%	High	None	Q1
Targeted O	utreach and Recruitment (1 Initiative Update)				
Targeted Outreach and Recruitment	The OSSE DOT Customer Engagement Community Outreach Team conducted 60 school visits across the DMV in Q1 to include 13 school visits in Wards 7 and 8 to ensure school staff and parents are aware of special education transportation services. In addition to schools visits, OSSE DOT also participated in over three community events to include EdFest 2019. OSSE DOT also began to develop a school tour program which is designed to strengthen communication, build stronger relationships and improve service delivery.	50-74%	High	Demonstrable	Q1

Internal: Unfinished 2019 Initiatives

egic ves	Title	Description	Complete to Date	Status Update	Explanation	Anticipated Completion Date	Add Initiativ Update Rolled Over Initiativ				
	COMMUNICATION, OUTREACH & ADMINISTRATION (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.	50-74%	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.							
	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.	50-74%	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.	Funding limitations/ restrictions.	09-30-2020					

Title	Description	Complete to Date	Status Update OS	SEFY19POH Explanation	- Q98 Attachm Anticipated Completion Date	ent 2 Add Initiative Update - Rolled Over 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.	75-99%	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.	Funding restrictions and ensuring all necessary requirements were included in the cooperative agreement were barriers in completing this initiative this year.	09-30-2020	
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 procurrent scenario. The new terminal is expected to be completed in 2021.	0-24%	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.	Opening a new school bus terminal is a long term project that requires coordination and collaboration across District agencies. However, this long term project will be broken down to annual initiatives starting next fiscal year until completion.	09-30-2022	
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.	75-99%	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.	There was an extensive process to receive approval for placing cameras on the buses in addition to responding to questions from potential vendors based on the solicitation were barriers to completing this initiative this year.	09-30-2020	

Updates for Unfinished FY19 Initiatives

date?

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?	OSS Status of Impact	E FY19 POH - Explanation of Impact	Q98 Attachme Supporting Data	nt 2 FY20 Reporting Quarter
Customer Service Training Program				Communicate with Heart champions continued to train terminal staff. At the end of FY19 project leads reviewed training rosters to remove any duplicates from the total number of staff trained and began conducting target outreach for employees who have not attended training. There were 153 employees trained in Q1 for a total of 961 employees trained to date. The Communicate with Heart Recognition Program will resume in Q2 for each work site, acknowledging employees who start and respond with heart.	50-74%	High	None	Anticipated impact when all employees have been trained.		QÌ
Safety Awareness	09-30-2020			Awaiting the hiring of a new Communication Outreach Specialist as well as the solicitation on a vendor that will focus on communication, outreach and branding.	0-24%	High	None	Anticipated impact when communication plan has been developed and implemented.		QÌ

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	E FY19 POH - Explanation of Impact	Q98 Attachme Supporting Data	nt <mark>2</mark> Reporting Quarter
Student Ridership Tracking System	09-30-2020			OSSE DOT worked with OCP to finalize the cooperative agreement for the GPS replacement to go out for bid. Utilizing a cooperative agreement with Seon and Texas TIPS; (The Inter- local Purchasing 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 enhance routing and reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals) traceable, while easing the existing burden of utilizing multiple systems. DOT also drafted the data sharing and donation agreement in preparation for the pilot.	0-24%	High	None	Anticipated when new student ridership tracking and GPS is installed and operating.		Q1
New School Bus Terminal	09-30-2022		~	This						Ql
Fleet Cameras	09-30-2020			In Q1, 16 vans were delivered equipped with internal cameras to monitor staff and student safety and to aid in the investigation of school bus incidents/ accidents. DOT anticipates receiving the remaining nine vans in Q2. Upon delivery of all vans, staff will receive extensive training on the vehicles before they are placed in service for transportation. In Q1, the solicitation to procure new buses was put out for bid and closed. An award is pending.	0-24%	High	None	Anticipated impact when all new buses and vans have been delivered and places in service.		QÌ

Administrative Information

 Record ID#
 744

 Performance Plan ID
 744

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