

Special Education Transportation FY2020

OSSE FY19 POH - Q98 Attachment 2

Agency Special Education Transportation

Agency OSSE DOT
Acronym

Agency GOO
Code

To edit agency and POC information press your agency name (underlined and in blue above).

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Fiscal Year 2020

Agency's Operating Budget

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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	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.	11	0
TOT		15	4

Add Strategic 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	<input type="checkbox"/>	Up is Better	87%	81.5%	92%	85.7%	92%	88%
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)								
Average preventable accidents per 100,000 miles	<input type="checkbox"/>	Down is Better	0.6	1.7	1	1.2	1	1.6
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)								
Average percent on-time arrival at school AM (20 minute window)	<input type="checkbox"/>	Up is Better	86.7%	85%	94%	89.3%	94%	91.1%
4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)								
Average variable cost per route (fuel, maintenance, overtime)	<input type="checkbox"/>	Down is Better	\$1727	\$1739.4	\$1700	\$1865	\$1700	Needs Data Update
5 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)								
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	<input type="checkbox"/>	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	<input type="checkbox"/>	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	<input type="checkbox"/>	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	<input type="checkbox"/>	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	<input type="checkbox"/>	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	<input type="checkbox"/>	Up is Better	New in 2019	100%	Waiting on Data	100%	Waiting on Data	Annual Measure

Measure	New Measure/ Benchmark Year	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY2019 Actual	FY 2020 Target	FY 2020 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	<input type="checkbox"/>	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	<input type="checkbox"/>	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: 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

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 Measures)						
Number of students receiving school bus transportation	<input type="checkbox"/>	2949	3162	3295	3173	Annual Measure
Number of schools supported	<input type="checkbox"/>	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	<input type="checkbox"/>	4	22	20	60	Annual Measure
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)						
Number of bus drivers and attendants	<input type="checkbox"/>	Needs Update	1116	1139	1162	Annual Measure
Number of training offered for bus drivers and attendants	<input type="checkbox"/>	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	<input type="checkbox"/>	Needs Update	93.7%	93.5%	94.4%	Annual Measure
Number of school bus breakdowns	<input type="checkbox"/>	New in 2018	New in 2018	244	332	88

2020 Initiatives

Strategic Initiatives	Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	OSSE FY19 POH - Is this Initiative focused on Wards 7 and/or 8?	Does this initiative support the Resilient DC Strategy?	Q98 Attachment 2 - Activity - Objective - Agency - Cluster	Add Initiative Update
Coordinate and execute strategic internal and external communications (3 Strategic initiatives)							
	Customer 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	<input type="checkbox"/>	<input type="checkbox"/>	Deputy Mayor for Education	
	Targeted Outreach and Recruitment	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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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	<input type="checkbox"/>	<input type="checkbox"/>	Deputy Mayor for Education	
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	<input type="checkbox"/>	<input type="checkbox"/>	Deputy Mayor for Education	
Provide coordination and oversight of fleet and terminals/ facilities (2 Strategic initiatives)							
	New School Bus Terminal	OSSE DOT, in collaboration with the DGS, will open a school bus terminal that encompasses an on-site maintenance and repair facility in FY2022. The new terminal will replace the New York Avenue terminal location. In FY20, the grounds of the facility will be renovated in order to serve as swing space for the 5th Street Terminal. New construction on W Street will begin in August 2020 with demolition. At the same time, OSSE DOT, in collaboration with the DGS, will enhance and make necessary renovations at the 5th Street terminal location.	09-30-2022	<input type="checkbox"/>	<input type="checkbox"/>	Deputy Mayor for Education	
	New Fleet	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	<input type="checkbox"/>	<input type="checkbox"/>	Deputy Mayor for Education	

Initiative Updates	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 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
	New School Bus Terminal (1 Initiative Update)					

Strategic Initiative Title	Initiative Status Update	OSSE FY19 POH - Q98 Attachment 2			
		% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	FY20 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	Q1
Stop Arm Camera 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 Ridership 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 Outreach 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

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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	FY20 Reporting Quarter
Customer Service Training Program		<input type="checkbox"/>	<input type="checkbox"/>	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.		Q1
Safety Awareness	09-30-2020	<input type="checkbox"/>	<input type="checkbox"/>	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.		Q1

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	FY20 Reporting Quarter
Student Ridership Tracking System	09-30-2020	<input type="checkbox"/>	<input type="checkbox"/>	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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	This						Q1
Fleet Cameras	09-30-2020	<input type="checkbox"/>	<input type="checkbox"/>	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.		Q1

Administrative Information

Record ID# 744

Performance Plan ID 744

Blank Initiative Updates [Blank Initiative Updates](#)

