Special Education Transportation FY2016

Agency Special Education Transportation   **Agency Acronym** OSSE DOT   **Agency Code** G00   **Fiscal Year** 2016

▼ 2016 Objectives

FY16 Objectives

Objective Number	Objective Description
(empty)	**(4 Objectives)**
1	Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
2	Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
3	Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
4	Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

▼ 2016 Key Performance Indicators

Measure	Division	Frequency of Reporting	Current Fiscal Year Target	Q1FY2016	Q2FY2016	Q3FY2016	Q4FY2016	FY 2016	Was KPI Met?	Please explain any barriers to meeting your KPI Target?
1 - 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		Quarterly	1.25	1.1	0.9	1.1	0.9	1	Met	
2 - 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 (within 20 minute window)		Quarterly	94	91.53	91.17	90.67	88.6	90.5%	Nearly Met	Due to staffing challenges with motor vehicle operators, ensuring students arrive to school on time has been a challenge. OSSE DOT has implemented a number of initiatives to increase recruitment efforts and boost morale in order to improve employee attendance. Such initiatives include continuing the CDL Academy which is a program that provides training (at no cost) to promote bus attendants to motor vehicle operators, expanding the CDL Academy to external candidates, partnering with the Department of Employment Services to conduct job fairs, and implementing staff incentives.
3 - 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)		Quarterly	1100	1,474.3	1,292.4	1685.4	1655.7	1511.5	Unmet	OSSE DOT has made great strides in lowering fuel costs (23.75% less than the prior year) and controlling maintenance costs. Buses have been transitioned from diesel to gasoline, improved processes for fueling and maintenance have assisted in driving down these costs. However, overtime still serves as a hardship because of staffing and special events (i.e. special olympics, cold weather initiative). OSSE DOT is moving to increase staffing (through recruitment and attendance) as well as obtaining recoupment of funds for services performed outside of an employees regular tour of duty from external agencies.
4 - Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)										
Average		Quarterly	92	87.11	84.32	84.62	80.72	84.1%	Nearly	As call volume increases the number of calls answered typically

| percent of calls answered | | | | | | | | Met | decreases. OSSE DOT is exploring ways to decrease call volume such as implementing a more advanced automated event notification system to be more proactive in addressing external concerns. OSSE DOT's Parent Resource Center is also hiring staff to fill vacancies and has restructured its call center so that the manpower is available to address the anticipated call volumes during peak periods. |

2016 Workload Measures

Measure	Frequency of Reporting	Q1FY2016	Q2FY2016	Q3FY2016	Q4FY2016	FY 2016
Workload Measure (4 Measures)						
Number of students receiving school bus transportation	Annually					2949
Number of students whose parents receive reimbursement	Annually					4
Number of unique students participating in the Metro farecard, token, or DC One card program.	Annually					160
Number of schools supported	Annually					232

2016 Initiatives

Objective - Agency	Objective Number	Objective Title	Initiative Number	Initiative Title	Initiative Description	Update from:	Initiative Status Update	Status of Impact	Explanation of Impact	% Complete	If not 100%, please explain why this initiative wasn't completed in FY16:
(empty) - 1 (4 Initiatives)											
Special Education Transportation	1	Safety	1.1	Student Behavior Incident Response Plan	DOT will enhance incident response protocols including bus observations, staff development, and/or behavior intervention meetings in collaboration with the LEA, school and parents to address repeated offenses of both safety sensitive and non-safety sensitive student behavior incidents	FY16Q4	DOT response protocols have been updated. OSSE DOT will continue to be proactive in scheduling intervention meetings to address repeated offenses for both safety sensitive and non- safety sensitive student behaviors. Since updating the response protocols, safety sensitive incidents per 1,000 student trips has decreased by 29% from Q3.	Demonstrable	Safety sensitive incidents per 1,000 student trips has decreased by 29% from Q3.	Complete	
Special Education Transportation	1	Safety	1.2	School Bus Safety Monitoring Program	In 2014 OSSE DOT began a Bus Safety Monitoring Program to discourage unsafe activities and promote best practices in safety	FY16Q4	Due to staffing changes in the Office of Labor Relations, DOT has not had an opportunity to present the new program. The	None	Once the program has been approved by labor relations, OSSE DOT can better project when a noticeable	50-74%	Due to staffing changes in the Office of Labor Relations, DOT has not had an opportunity to present the new program.

					for student transportation. The full launch will be completed in SY15/16. Drivers will be randomly observed in the field and at the terminals, and evaluated and scored based on a rubric informed by jurisdictions with similar programs, the OSSE DOT Accident Review Board Table of Penalties, and a previous DOT driver observation program. DOT will continue its coordination with OSSE HR, the Office of Labor Relations & Collective Bargaining and our union partners to clearly communicate program expectations to staff and formally launch the program.	division plans to continue to push this program next FY by presenting it to the Office of Labor Relations based on the level of priority with other pressing DOT issues.		impact will take place.		The division plans to continue to push this program next FY by presenting it to the Office of Labor Relations based on the level of priority with other pressing DOT issues.
Special Education Transportation	1	Safety	1.3	School Bus Operations Training Program	OSSE DOT recently began conducting regular Driver Refresher courses, Behavior Intervention courses, and an Annual In Service Review. This initiative would institute such trainings in a comprehensive year-round training program curriculum based on a needs assessment; record them to include in a library of webcasts of internal trainings; and carefully monitored analyzed for training effectiveness.	FY16Q4	OSSE DOT's summer training program for bus drivers and attendants was a success. During this program 63% of bus drivers and attendants received training in right response and behavior intervention. Additionally, 78% of drivers and attendants received training in parent engagement and proper documentation. Make up training will be facilitated throughout the school year to allow the remaining staff who were not available during	Incremental	Based on training evaluations, staff enjoyed the training topics and found them beneficial in assisting in job performance.	Complete	

							the summer break to receive training.				
Special Education Transportation	1	Safety	1.4	Implement 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 a year-long bus safety awareness campaign for parents, schools, bus drivers, and communities, and establish a recognition program for drivers with excellent safety records. 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.	FY16Q4	The education campaign is nearing its final stage of development. Campaign messaging design and development for outfitting buses with safety messages to encourage safe driving is also on course awaiting approval from OSSE Communications. The establishment of a recognition program for drivers is in development, in concert with the DOT Employee Recognition Program. The development of bus staging plans for drop-off and pick-up at all school locations to decrease the likelihood of accidents between buses is on course for completion in FY17.	None	Once the campaign is implemented, it will educate the public and heighten awareness.	50-74%	The Communication Outreach Specialist did not come on board until Q3 which delayed progress in this initiative. This will be carried over to next FY for completion.
(empty) - 2 (3 Initiatives)											
Special Education Transportation	2	Reliability	2.1	Full Integration of Student Ridership Tracking System	OSSE DOT will address implementation issues with the Student Ridership Tracking System and guarantee GPS reliability. This initiative will make reporting for all stops in a bus journey (arriving/departing homes, schools, terminals) uniform and unquestionable. A process will be developed to	FY16Q4	The vendor conducted terminal visits to address issues with the units identified on the work list. The vendor is aware that there are times where a vehicle could be out of service and would require follow-up visits for repairs. OSSE DOT will be evaluating the system to determine if	Incremental	The vendor addressed technical issues identified on the work list. OSSE DOT will monitor the system to determine if the corrections will yield long term results.	Complete	

					follow up with drivers and fix technical problems as soon as possible.		vendor solutions have lead to a more reliable tracking system. If not, the division will either explore a new system to meet operational needs or develop an improvement plan to its current system.				
Special Education Transportation	2	Reliability	2.2	School Bus Maintenance and Repair Terminal Purchase	OSSE DOT will open a new school bus terminal that encompasses an on-site maintenance and repair facility. The current lease for the New York Avenue Bus Terminal expires on June 30, 2018. OSSE DOT and the Department of General Services have identified space available for purchase to potentially relocate two bus terminals. 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.	FY16Q4	OSSE DOT has purchased the new terminal. There is a lease back in place from the previous owner of the facility that restricts OSSE DOT from occupying the space until March 2017. New zoning laws has forced the agency to make adjustments in the planning process in order to meet newly established regulations. Due to these new zoning enforcement and the lease back agreement all additional advancements on occupying the new terminal will be internal; such as hiring a core of engineers and redeveloping the property for its intended use.	None	Anticipated impact in SY16/17 once the new facility has been occupied by OSSE DOT.	50-74%	OSSE DOT cannot occupy the space until March 2017 due to a lease back from the previous owner. This initiative will continue with progress provided in FY17.
Special Education Transportation	2	Reliability	2.3	Improve the Vehicle Maintenance Plan	OSSE DOT will enhance the regularity and tracking of preventative maintenance, resulting in a more efficient, cost effective, reliable, and well maintained fleet of vehicles.	FY16Q4	OSSE DOT has enhanced its preventative maintenance procedures by implementing an updated system (FASTER) for tracking fleet reliability. OSSE DOT has also implemented a bus replacement program in order	Incremental	Ensuring the fleet receives preventative maintenance helps to increase the number of in service buses at a given time and ensures the buses in service are more reliable.	Complete	

						to retire vehicles that have been in service for an extended period of time not to exceed seven years. To support this program, OSSE DOT has ordered approximately 100 new buses to replace vehicles that will retire at the end of the 2016/2017 school year.				

(empty) - 3 (5 Initiatives)

Special Education Transportation	3	Efficiency	3.1	DC One Card	OSSE DOT will transition eligible DCPS student travel subsidy program participants from tokens and fare cards to the DC One Card. This will eliminate the need for school staff to physically visit OSSE DOT on a monthly basis to pick up tokens and fare cards and provide additional protection against accounting errors. In FY15 DDOT and WMATA developed the infrastructure to allow the DC One Card to be used for Metrobus and Metrorail travel. OSSE DOT is educating local schools regarding the steps required to make the transition and working with DDOT and WMATA to expand capacity to segments of the OSSE DOT student population that are not currently eligible. Implement a proactive initiative to identify students who may	FY16Q4	The process of transitioning eligible DCPS student travel subsidy program participants from tokens and fare cards to the DC One Card has been solidified. The process will continue through the new SY for newly transitioning students.	Incremental	Given the variability of this population, there has been a consistent need for educating students, parents and LEA/school staff regarding the changes. However, it has greatly reduced the need for school staff to physically visit OSSE DOT and has eliminated the need for OSSE DOT staff to physically count and package fares.	Complete	

					be potential candidates for travel training, notify their IEP teams of this option, and consider establishing an internal travel training program at OSSE DOT. Significant potential cost-savings may result from an increased used use a tokens/ fare cards in favor of bus service.						
Special Education Transportation	3	Efficiency	3.2	Overtime Reduction	OSSE DOT will investigate opportunities, to reduce overtime hours. This may include flawless integration of In Touch Biometric Sign In System with payroll, develop procedures for rapid response and resolution, and performance evaluation. Other opportunities may also include better leave tracking and hiring more bus staff in order to achieve potential cost savings and improve service provided to students/parents.	FY16Q4	A leave tracking process has been created in Quick Base, but final reporting and programming issues have not yet been complete. In order to support cost saving efforts, additional bus staff have been hired and 22 bus attendants have completed the CDL Academy with DPW which will support internal promotion of attendants to drivers.	None	After further review of the current infrastructure, the Division is exploring a software suite with the functionality to support this initiative – updates to follow in FY17. Once staff that completed the CDL Academy have be transitioned to drivers additional impact is anticipated.	75-99%	A leave tracking process has been created in Quick Base, but final reporting and programming issues have not yet been complete.
Special Education Transportation	3	Efficiency	3.3	In Touch Biometric Sign-In System	OSSE DOT will more effectively manage staffing and overtime utilization by implementing the ADP Biometric scanning process. This cutting-edge system will eliminate the need for time clock supervision and processes and supplies related to badges and PIN-based time and attendance system for over 1,000 employees.	FY16Q4	The infrastructure is in place, however our current system is not equipped to fully integrate and support the objectives to finalize this initiative.	Incremental	Once the full roll out takes place, employees will be able to independently clock their time while reducing the administrative burden on management staff. After further review of the current infrastructure, the Division is exploring a software suite with the	75-99%	The infrastructure is in place, however our current system is not equipped to fully integrate and support the objectives to finalize this initiative. Once OSSE DOT procures a system that can support its operations, this initiative will be completed and time and

					Management will be able to redirect resources to managing bus operations, improving adherence to work schedules, and increasing workforce productivity. This project is aligning OSSE DOT with its mission to ensure students are receiving safe, reliable, and efficient transportation services.				functionality to support this initiative – updates to follow in FY17.		attendance will be more accurately captured.
Special Education Transportation	3	Efficiency	3.4	Improve Communication and Coordination with LEAs for Transportation Certification Deadlines	OSSE DOT will develop a communication plan, using established LEA outreach methods, to inform LEAs of upcoming transportation certification deadlines and available trainings sessions on data submission. DOT will establish a training schedule that will allow LEA staff to attend training sessions throughout the year, prior to the certification deadlines. These instructor-led sessions will guide LEAs and schools through the certification process. The goal of this initiative is to improve the level of compliance necessary to effectively plan and schedule student transportation for the upcoming school term.	FY16Q4	A communication plan has been developed to inform LEAs of upcoming transportation sessions on data submission. OSSE's external e-newsletter, The LEA Look Forward, which is distributed weekly to all LEAs will be the primary method for communication. Supplemental communications such as save the dates and email blasts will be sent as well to inform of deadlines and quarterly training dates.	Incremental	The communication plan and training sessions will be implemented in FY17. OSSE DOT anticipates a demonstrable impact during ESY17 and SY17/18 planning.	Complete	
Special Education Transportation	3	Efficiency	3.5	Formalize IT Policy and Procedures	OSSE DOT will continue to develop formalized IT Policy and Procedure	FY16Q4	The User Access Policy and Procedures document has been finalized.	Incremental	The policy update allows for more control over the OSSE DOT	Complete	

| | | | | | | documents to provide a framework for the various processes required to perform critical IT functions, resulting in increased efficiency and reliability when performing IT procedures. | | OSSE DOT has documented critical procedures and troubleshooting efforts. The documentation does include potential requirements for any new systems and/or application enhancements accordingly. | | | applications and systems. | |

(empty) - 4 (3 Initiatives)

Special Education Transportation	4	Customer Service	4.1	Automated Event Notification System	OSSE DOT will implement Phase 2 of the Automated Event Notification Services to parents and the stakeholder community via voice call, mobile text messages, and e-mail communication mediums. These events include, but are not limited to bus status alerts, inclement weather-related alerts, operating status notifications, and general announcements regarding student transportation services. DOT implemented Phase 1, inclement weather notifications, in February 2015 and will continue to expand the communication services throughout 2016.	FY16Q4	Phase 2 was completed and implemented in Q2. OSSE DOT continues to implement Phase 2 of the Automated Event Notification Service constantly reviewing and making adjustments to ensure the automated calls improve performance.	Demonstrable	The number of complaints received each month has seen a decline since the implementation of Phase 2. Supporting documentation provided in Q2 update.	Complete	
Special Education Transportation	4	Customer Service	4.2	Transportation Advisory Council	OSSE DOT will create a Transportation Advisory Council (TAC) to provide a forum for broad-based and robust discussions of transportation issues. The TAC will be the	FY16Q4	Due to the Start of School (SOS) the first TAC meeting was postponed to take place by November 2016. In order to ensure that the TAC included key stakeholders in	Incremental	This initiative has sparked the conversation and the need to explore other opportunities for external engagement. The TAC was	Complete	

					mechanism through which the various stakeholders in the school transportation community and in the division will work together to provide the best service possible for the students served. Stakeholders will include representation from parents of special needs students, advocacy groups, DCPS, charter schools, CFSA, and Adult Protective Services.		the community, outreach efforts were wide spread to obtain external partners from advocacy groups, DCPS, charter schools, CFSA, and Adult Protective Services. FY16's focus was to determine the structure of the TAC as well as determining outreach efforts. Staffing shortage played a part in the delay of implementation as well.			designed/ created in FY16 and will be implemented in FY17 as a part of DOT's community engagement plan.	
Special Education Transportation	4	Customer Service	4.3	Customer Engagement Center	OSSE DOT will establish a Customer Engagement Center that will operate as a "communication hub" for the division. This will centralize all communication regarding student transportation, such as bus schedules, route arrival status, enrollment needs, and driver communication. By establishing the Customer Engagement Center, OSSE DOT will ensure all messaging is aligned for effective internal and external communication.	FY16Q4	OSSE DOT has developed the Customer Engagement Center that will operate as a communication hub for the division. This "hub" has facilitated training, increased staffing, and improved processes and procedures that will streamline internal operations and communication to external stakeholders. In FY17, OSSE DOT will pilot and evaluate the Communication Hub within the division to determine its effectiveness. This evaluation will include any updating of current practices and continued efforts for integration.	Incremental	There is notable impact based on current practices, but continuing to streamline processes will improve internal communication and external results.	Complete	

▼ 2016 Accomplishments

Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
No accomplishments found		