



SPECIAL EDUCATION TRANSPORTATION PROPOSED FY 2025 PERFORMANCE PLAN

APRIL 3, 2024

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1 SPECIAL EDUCATION TRANSPORTATION

Mission: The mission of the Division of Student Transportation is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Services: Special Education Transportation is a Division within the Office of the State Superintendent of Education

2 PROPOSED 2025 OBJECTIVES

Strategic Objective

Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.

Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2025 OPERATIONS

Operation Title	Operation Description	Type of Operation
Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.		
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
Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.		
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
Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.		
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
Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.		
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

4 PROPOSED 2025 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.					
Percentage of calls answered	Up is Better	76.7%	70.8%	92%	92%
Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.					
Average preventable accidents per 100,000 miles	Down is Better	Not Available	0	1	1
Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.					
Daily percent of Bus Attendants available (Includes the need for 1:1 aides)	Up is Better	-20%	-10.4%	10%	10%
Daily percent of daily Bus Drivers available	Up is Better	-3%	-5.3%	10%	10%
Percentage of AM routes dispatched on-time from the terminals according to the schedule provided from the Routing and Scheduling Department	Up is Better	88.2%	93.2%	94%	94%
Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.					
Average variable cost per route (fuel, maintenance, overtime)	Down is Better	\$1,524.00	\$1,799.95	1700	1700
Create and maintain a highly efficient, transparent, and responsive District government.					
Percent of new hires that are District residents	Up is Better	New in 2023	67.9%	No Target Set	No Target Set
Percent of employees that are District residents	Up is Better	New in 2023	58.1%	No Target Set	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	80%	No Target Set	No Target Set
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	0%	No Target Set	No Target Set

Key Performance Indicators (*continued*)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years.	Up is Better	New in 2023	Not Available	No Target Set	No Target Set

Workload Measures

Measure	FY 2022	FY 2023
Coordinate and execute strategic internal and external communications		
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	75	116
Number of schools supported	237	253
Number of students receiving school bus transportation	3,472	3,639
Enhance bus safety by focusing on staff training and improving operations		
Number of bus drivers and attendants	1,184	1,148
Number of training offered for bus drivers and attendants	187	178
Provide coordination and oversight of fleet and terminals/ facilities		
Number of buses in service	88.5%	83.7%
Number of school bus breakdowns	183	202