



# **SPECIAL EDUCATION TRANSPORTATION FY 2024 PERFORMANCE PLAN**

**DECEMBER 1, 2023**

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# 1 SPECIAL EDUCATION TRANSPORTATION

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*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 2024 OBJECTIVES

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### Strategic Objective

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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.

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### 3 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.</b>		
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
<b>Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.</b>		
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
<b>Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.</b>		
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
<b>Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.</b>		
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 2024 STRATEGIC INITIATIVES

Title	Description	Proposed Completion Date
Customer Engagement	In FY24, OSSE DOT will participate in at least three community engagement events quarterly. The purpose of these community events is to proactively host outreach functions for stakeholders that will enable OSSE DOT to deepen community relationships and trust. Events will be held particularly in neighborhoods east of the river that have historically been underrepresented with less access to government services, with the majority of engagement in Wards 7 and 8.	9/30/2024
Student Ridership Tracking System	In FY24, OSSE DOT will pilot a user-friendly student ridership tracking system. The pilot program will be tested on a small percentage of routes focused on families with frequent escalation concerns and students that travel the furthest from DC to get to school. The pilot will also include training for staff, and training/communications to parents. The new system will provide parents with real time location of their student's bus.	9/30/2024
Fleet Electrification	In FY24, as a result of the EPA's Clean School Bus rebate program, OSSE DOT, in collaboration with DGS, will install electric charging stations at three of its terminal locations: 5th Street, Adams Place, and Southwest. OSSE DOT will also receive up to 25 electric buses. This will be the first series towards a wider replacement of its existing vehicles and part of long-term strategy for OSSE DOT to have its entire fleet powered by alternative fuels.	9/30/2024
New W Street School Bus Terminal	In FY24, OSSE DOT in collaboration with DGS will continue its work on the development of a new W street school bus terminal, 1601 W Street, NE. The new terminal will encompass an on-site maintenance and repair facility. The plan also includes 10 electric charging stations.	9/30/2024

## 5 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
<b>Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.</b>					
Percentage of calls answered	Up is Better	83.1%	76.7%	70.8%	92%
<b>Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.</b>					
Average preventable accidents per 100,000 miles	Down is Better	1.4	Not Available	0	1
<b>Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.</b>					
Daily percent of Bus Attendants available (Includes the need for 1:1 aides)	Up is Better	5%	-20%	-10.4%	10%
Daily percent of daily Bus Drivers available	Up is Better	59%	-3%	-5.3%	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	86.6%	88.2%	93.2%	94%
<b>Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.</b>					
Average variable cost per route (fuel, maintenance, overtime)	Down is Better	1,571.24	1,524	1,799.95	1700

Workload Measures

Measure	FY 2021	FY 2022	FY 2023
<b>Coordinate and execute strategic internal and external communications</b>			
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	39	75	116
Number of schools supported	237	237	253
Number of students receiving school bus transportation	3,394	3,472	3,639
<b>Enhance bus safety by focusing on staff training and improving operations</b>			
Number of bus drivers and attendants	1,230	1,184	1,148
Number of training offered for bus drivers and attendants	100	187	178
<b>Provide coordination and oversight of fleet and terminals/ facilities</b>			
Number of buses in service	95.8%	88.5%	83.7%
Number of school bus breakdowns	92	183	202