Special Education Transportation FY2020

Agency Special Education Transportation   **Agency Code** GO0   **Fiscal Year** 2020

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.

Strategic Objectives

Objective Number	Strategic Objective
1	Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
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%	85.7%	92%
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	Down is Better	0.6	1.7	1.2	1
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)	Up is Better	86.7%	85%	89.3%	94%
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)	Down is Better	$1727	$1739.4	$1865	$1700

Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
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	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	100%
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
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	Waiting on Data
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
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

*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and 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.

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

Operations Header	Operations Title	Operations Description	Type of Operations
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

Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
1 - Coordinate and execute strategic internal and external communications (3 Measures)			
Number of students receiving school bus transportation	3162	3295	3173
Number of schools supported	218	226	236
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	22	20	60
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)			
Number of bus drivers and attendants	1116	1139	1162
Number of training offered for bus drivers and attendants	New in 2018	197	190
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)			
Number of buses in service	93.7%	93.5%	94.4%
Number of school bus breakdowns	New in 2018	244	332

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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
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
Stop Arm Camera Project	OSSE DOT in collaboration with the 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

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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
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
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