

Special Education Transportation FY2023

Agency Special Education Transportation

Agency Code GO0

Fiscal Year 2023

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 (KPIs)

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 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	85.8%	83.1%	92%	76.7%	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	1.6	1.4	1	Not Available	1
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (3 Measure records)						
Average percent on-time arrival at school AM (20 minute window)	Up is Better	91.5%	86.6%	94%	88.2%	94%
Daily percent of Bus Attendants available (Includes the need for 1:1 aides)	Up is Better	New in 2021	5%	10%	-20%	10%
Daily percent of daily Bus Drivers available	Up is Better	New in 2021	59%	10%	-3%	10%
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	1715	1571.24	1700	1524	\$1700

Operations

Operations Title	Operations Description	Type of Operations

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)		
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)		
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)		
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)		
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 (WMs)

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
1 - Coordinate and execute strategic internal and external communications (3 Measure records)			
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	106	39	75
Number of students receiving school bus transportation	1729.5	3394	3472
Number of schools supported	119.3	237	237
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measure records)			
Number of bus drivers and attendants	1208	1230	1184
Number of training offered for bus drivers and attendants	46.5	100	187
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measure records)			
Number of buses in service	94.2%	95.8%	88.5%
Number of school bus breakdowns	137	92	183

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Coordinate and execute strategic internal and external communications (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Targeted Outreach and Recruitment	In FY23, OSSE DOT will enhance the customer experience by participating in at least three community engagement events quarterly and conducting proactive outreach to stakeholders (with an emphasis on repeat callers) ensuring that all students, regardless of race or geographical location in the District receive top notch special education transportation services.	09-29-2023
Internal management to improve external services (2 Strategic Initiative records)		
Student Ridership Tracking System	In FY23, OSSE DOT will fully deploy a more reliable, efficient, and user-friendly Student Ridership Tracking System and GPS which will enhance routing and reporting for all stops in a bus journey (arriving/ departing homes, schools, terminals), while easing the existing burden of utilizing multiple systems. The new system will also include a parent tracking feature which will allow parents to track the bus while his/her student(s) are onboard.	07-31-2023
Electrification of Buses	In FY23, OSSE DOT will procure and pilot its first series of ten electric buses as part of the development and initiation of a long-term strategy to electrify its fleet and develop the infrastructure to support that electric fleet.	09-29-2023
Provide coordination and oversight of fleet and terminals/ facilities (1 Strategic Initiative)		
New W Street School Bus Terminal	In FY23, OSSE DOT, in collaboration with the DGS, will complete the construction and open the new W Street school bus terminal (1601 W Street NE) in July 2023. The new terminal will encompass an on-site maintenance and repair facility and will replace the New York Avenue terminal location.	09-29-2023