

Special Education Transportation FY2018

FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

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.

Summary of Services

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

FY18 Top 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?
<p>OSSE DOT launched a significant hiring campaign this FY. DOT worked directly with OSSE HR to update the bus driver position description to remove restrictive timelines and added a component to extend trainings for qualified applicants with less than two years of driving experience. This recruitment effort resulted in the hiring of 74 drivers and 69 attendants during FY2018 . OSSE DOT also offered 197 professional development opportunities covering 16 topics for front line staff this FY. To supplement onsite training, DOT also developed virtual trainings that are displayed at the terminals as refresher and best practice reminders.</p>	<p>There was an overall increase in the driver and attendant benches. Benches refer to staff available for support in the event the permanently assigned staff is unavailable (ex. absence). In September 2017, the driver bench was 6%, by the end of the school year it increased by 4% to a total of 10% meeting the target. The attendant bench was 3% in September 2017, and also increased by 3% for a total of 6%. An increase in driver and attendant benches ensures DOT has sufficient staff to provide transportation services to eligible students of the District. It also helps to ensure on-time arrival for students to/from their educational programs.</p>	<p>Recruitment aligns with OSSE's strategic plan priority to attract, develop and retain top-notch talent.</p>
<p>OSSE DOT implemented an upgraded communications infrastructure within the Dispatch Unit to improve the efficiency of the communication flow and customer experience between Dispatchers, Bus Staff, and the Parent Resource Center. Specifically, the upgraded telecommunication system converged the voice and data telephone system into voice over internet protocol (VoIP) and created a unified communications system that improves call handling. Additionally, the upgraded system features menu prompts designed to improve caller navigation and software upgrades that track employee performance as it relates to call handling and customer service.</p>	<p>The upgraded communications infrastructure enhances the communication amongst multiple units within DOT which resulted in the improvement to response time of on road incidents and communication to parents. The system also supports communication of staff in order to provide the best service to OSSE DOT families, students and LEAs.</p>	<p>An updated communications infrastructure aligns with OSSE's strategic plan priority to provide responsive, consistent, and considerate customer service.</p>
<p>OSSE DOT enhanced work facilities by conducting terminal upgrades to include purchasing new trailers, improving work space and providing additional on-site amenities. The final installation of the modular building for Adams Place including furniture and utilities will be completed in Q1, FY19 . DOT</p>	<p>Enhanced work facilities promotes a positive culture and climate. The new facility will ensure staff have the resources needed to deliver quality services to students and the residents of District.</p>	<p>Work site enhancements aligns with OSSE's strategic plan priority to attract, develop and retain top-notch talent. An enhanced working environment improves</p>

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?
intends to move into the renovated trailers by October 29th. All minimal upgrades to remaining terminals have been completed, while larger enhancements/capital projects are ongoing.		work life culture and boost morale amongst employees.

2018 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.**

2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
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	Quarterly	92%	83.5%	80.3%	83.3%	79.2%	81.5%	Unmet	OSSE DOT has seen an increase in the number of students served each year. From 2017 to 2018 there was a 4% increase in the average number of students served. Therefore, it is not surprising that the number of calls we receive each year increases as well. DOT is implementing enhanced communication techniques and initiatives to help combat this increase despite the growing number of students served.
2 - Safety: 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	1.7	1.6	1.5	2.1	1.7	Unmet	Due to the increase in students served this year, DOT also saw an increase in the number of bus routes. There was a 2% increase in the average number of routes this year compared to last year. Due to the increase in the number of routes the probability of on road accidents increases. DOT

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									is implementing ongoing training/ refresher training aimed to reduce the number of preventable accidents.
3 - Reliability: 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 (20 minute window)	Quarterly	94%	86.7%	86.6%	84.4%	82.4%	85%	Nearly Met	Despite a 2% increase in the number of routes and 4% increase in the number of students served, DOT managed to nearly meet its target. DOT is actively recruiting front line employees to ensure there are enough staff to cover routes in an effort to offset employee absence, extended leave and staff turnover as well as fluctuating route counts based on student needs.
4 - Efficiency: 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	1400	1678.2	1688.2	1797.2	1793.9	1739.38	Unmet	As students served and route counts increase the variable costs is impacted. Although the target was no met, DOT managed to maintain the approximate variable costs (within \$100) for each quarter.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
1 - Coordinate and execute strategic internal and external communications. (3 Measures)						
Number of students receiving school bus transportation	Quarterly	3424	3383	3349	3022	3295
Number of schools supported	Semi-Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	226
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	Quarterly	20	24	21	14	20
2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)						
Number of bus drivers and attendants	Quarterly	1128	1151	1155	1122	1139
Number of training offered for bus drivers and attendants	Quarterly	37	71	43	46	197

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)						
Number of buses in service	Quarterly	93.5%	93.7%	94.2%	92.3%	93.5%
Number of school bus breakdowns	Quarterly	54	46	58	86	244

2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
COMMUNICATION, OUTREACH & ADMINISTRATION (2 Strategic initiatives)				
Upgraded Dispatch Communications Infrastructure	OSSE DOT will implement an upgraded communications infrastructure within the Dispatch Unit to improve the efficiency of the communication flow and customer experience between Dispatchers, Bus Staff, and the Parent Resource Center. Specifically, the upgraded telecommunication system will converge the voice and data telephone system into voice over internet protocol (VoIP) and create a unified communications system that will improve call handling. Additionally, the upgraded system will feature menu prompts designed to improve caller navigation and software upgrades that track employee performance as it relates to call handling and customer service.	Complete	In Q4, OSSE DOT completed this initiative by analyzing data from the customer satisfaction survey disseminated during Q2 and Q3. The summary of information illustrated overall favorable feedback in the efficiency and effectiveness of the upgraded communications system. Additionally, we received 58,510 calls into the upgraded communications system for dispatch with 90% answered. The average wait time was 25 seconds.	
Customer Service Training Program	OSSE DOT will implement a customer service training program for all staff that provides practical skills and tools for employees to use as standards of behavior when communicating with parents, students, LEAs, stakeholders and colleagues.	50-74%	Communicate with Heart champions continued to train the terminal staff during Q4. The project leaders have begun to formulate a recognition program for staff and parents to recognize employees who "Start and Respond with H.E.A.R.T" in their daily interactions with stakeholders. A total of 483 employees have been trained to date.	Staff capacity and other staff training obligations were barriers in completing this initiative. DOT has identified and trained additional internal trainers to assist with class coverage. This initiative will carry over into the 2018-2019 FY as identified in the new performance plan.
INSPECTIONS AND FLEET MANAGEMENT (3 Strategic initiatives)				
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 make reporting for all stops in a bus journey	0-24%	DOT actively conducted market research to support the FY19 procurement. The team also worked with any vendors that submitted responses in FY18 to ensure that they are updated to support the FY19 procurement. The potential vendors have been actively	Appropriate funding was not available to move forward with procuring the more reliable system. This initiative will carry over into the 2018-2019

Title	Description	Complete to Date	Status Update	Explanation
	(arriving/ departing homes, schools, terminals) traceable.		responding to requests accordingly. In preparation for the new system, DOT has begun the process of updating its Routing application.	FY as identified in the new performance plan.
New School Bus Terminal	OSSE DOT will begin work on a new school bus terminal that encompasses an on-site maintenance and repair facility. The new terminal will replace the New York Avenue and the Adams Place terminal locations. In FY16, OSSE DOT purchased the location for the new terminal, however one month prior to purchase DGS discovered zoning issues that needed to be addressed to complete the project as planned. 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 OSSE DOT's capability to repair vehicles in-house more efficiently than the current procurement scenario. The new terminal is expected to be completed in 2020.	0-24%	The kick-off meeting was held September 9, which included Alphatec (vendor), DGS, OSSE and DC Net. During the meeting, user program and expectations, maintaining project schedule and budget were discussed. A set of construction documents were prepared to minimize change order. The vendor surveyed the property on September 26.	Opening a new school bus terminal is a long term project that requires coordination and collaboration across District agencies. This initiative will carry over into the 2018-2019 FY as identified in the new performance plan.
Terminal Upgrades	OSSE DOT will enhance work facilities by conducting terminal upgrades to include purchasing new trailers, improving work space and providing additional on site amenities.	75-99%	The final installation of the modular building for Adams Place including furniture and utilities will be completed in Q1, FY19 . DOT intends to move into the renovated trailers by October 29th. All minimal upgrades to remaining terminals have been completed, while larger enhancements/capital projects are ongoing.	This initiative requires coordination and collaboration across District agencies. Due to inclement weather, there was a delay in shipment of replacement trailers which stalled the overall project.
PROGRAM MANAGEMENT & RESOURCE ALLOCATION (1 Strategic Initiative)				
Staff Recruitment and Retention	OSSE DOT will recruit and retain a well-trained workforce committed to the delivery of quality services to eligible students with disabilities in the District of Columbia. OSSE DOT will enhance its current recruitment strategies by increasing internet presence, conducting community outreach, participating in job fairs and encouraging internal promotions in order to attain a sufficient driver/attendant bench. OSSE DOT will also retool its retention strategies in order to retain and reward staff.	Complete	Recruitment activities have continued and will be ongoing. In Q4, OSSE DOT hired 11 Motor Vehicle Operators (drivers) and 18 bus attendants for a total of 74 drivers and 69 attendants hired during FY2018 .	
TRAINING COORDINATION AND LOGISTIC (3 Strategic initiatives)				
DOT Vision Zero Program	The District Vision Zero Program aims to eliminate fatalities and serious injuries to	Complete	The request to purchase bus decals was submitted. The decals were purchased at the	

Title	Description	Complete to Date	Status Update	Explanation
	<p>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 bus staging plans for drop-off and pick-up at all school locations to decrease the likelihood of accidents between buses.</p>		<p>beginning of FY19 (October 2018) and will be applied to the buses as part of the 2018 National School Bus Safety Week from October 22-26. School Bus staging plans for drop-offs and pick-ups at all school locations is ongoing with plans completed at two of the largest school users of transportation (St. Coletta and River Terrace). The ongoing plan includes Two Rivers, Ludlow Taylor and Boone. OSSE DOT will continue to address school staging by addressing LEAs/schools with the highest number of DOT buses.</p>	
<p>Safety Awareness Campaign</p>	<p>OSSE DOT will develop a safety awareness campaign in conjunction with National School Bus Safety Week to include targeted messaging from DOT leadership, a public education campaign and the development/ dissemination of marketing materials to promote school bus safety. This campaign will begin during National School Bus Safety Week (October 16-20) and will expand throughout the school year for parents, schools, bus drivers, and communities.</p>	<p>Complete</p>	<p>The safety awareness campaign in conjunction with National School Bus Safety Week has been completed and will roll out October 22-26, 2018 under the theme, "My Bus Driver, My Safety Hero". Additionally in Q4, OSSE DOT submitted the illegal passing proposal and is awaiting a decision for a Vision Zero grant. This will enable DOT to do a more thorough analysis of vehicles illegally passing buses while students are unloading. The grant will also provide recommendations for methods to address the issue. In FY19, DOT will conduct some additional analysis and reviewing of data received from other districts/agencies.</p>	
<p>Traffic Cameras and Investigations</p>	<p>OSSE DOT will partner with DDOT to develop a process for accessing District of Columbia traffic cameras to aid bus accident and incident investigations.</p>	<p>Complete</p>	<p>In Q3, OSSE DOT in collaboration with DDOT determined the agency does not retain traffic camera footage with the ability to assist in the aid of bus accidents and incident investigations. In Q4, DOT will explore other options such as inter-agency partnerships, advanced equipment and/or additional resources to enhance the investigation process.</p>	