

# Special Education Transportation FY2019

**Agency** Special Education Transportation

**Agency Code** GO0

**Fiscal Year** 2019

**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

## 2019 Accomplishments

| Accomplishment   | Impact on Agency   | Impact on Residents   |
|--|--|---|
| In FY19, the solicitation for 144 new buses equipped with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents was put out for bid. DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation.   | Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety. | Ensure that the fleet used to transport students are both reliable and efficient, not exceeding six years. Buses with cameras will aid in monitoring safety and investigations, ensuring student and staff safety.  |
| DOT trained 64% of its entire workforce in Communicate with Heart. Communicate with HEART is 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.  | In addition to improving customer relations externally, Communicate with Heart will transfer to how staff interact with one another, management and among teams.   | Communicate with Heart training is intended to improve overall customer service and service delivery to parents, students, LEAs and stakeholders.   |
| In January 2019, OSSE DOT converted 200 frontline staff from part time to full time employees. This conversion afforded 200 employees with full benefits, yearly incentives, a higher hourly wage while addressing the need for the increasing number of students attending schools whose calendars span either 11 months or 12 months. In addition to the conversion, all school bus drivers and school bus attendants received a salary increase designed to create pay parity among similarly placed positions. | The conversion alleviates overtime pressures while OSSE DOT continues to actively recruit front line staff. This promotion also boost moral among staff, thus improving staff performance and outcomes.            | The promotion of 200 part-time employees to full-time status helped to alleviate overtime pressures and thus benefited OSSE DOT and the District. Full-time employees can transport students assigned to longer routes (due to the location of their school), inspect school buses following the routes and perform other duties as required within their eight-hour tour of duty and without incurring significant overtime expenses. An increase in dedicated full time staff improves service delivery to DC residents and families. |

## 2019 Key Performance Indicators

| Measure   | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation |
|---|-----------|----------------|----------------|----------------|------------|------------|------------|------------|----------------|------------|-------------|
| <b>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)</b> |           |                |                |                |            |            |            |            |                |            |             |

| Measure                           | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation   |
|-----------------------------------|-----------|----------------|----------------|----------------|------------|------------|------------|------------|----------------|------------|---|
| Average percent of calls answered | Quarterly | 87%            | 81.5%          | 92%            | 77.1%      | 87%        | 94%        | 86.1%      | 85.7%          | Nearly Met | Although OSSE DOT did not meet its FY19 target for calls answered, there has been noticeable improvements. There was a 4.6% increase in performance this year over last year. After identifying the performance failures in Q1, OSSE DOT made strategic improvements and management changes aimed at improving the overall productivity of the Customer Engagement Team. As a result, OSSE DOT made staffing adjustments to field incoming calls more efficiently as well as conduct ongoing monitoring of staff performance with performance improvement plans as needed. Additionally, OSSE DOT has begun tracking repeat callers more closely in order to be proactive in meeting the needs of stakeholders on their first call and to reduce the overall call volume. |

**2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)**

| Measure                                 | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation   |
|---|-----------|----------------|----------------|----------------|------------|------------|------------|------------|----------------|------------|---|
| Preventable accidents per 100,000 miles | Quarterly | 0.6            | 1.7            | 1              | 0.4        | 0.9        | 1.8        | 1.8        | 1.2            | Unmet      | There was a 12% increase in the number of miles traveled this school year compared to last year, despite the slight decline in the number of students transported. Although the target was not met, this year's results yielded a 29% decrease in preventable accidents per 100,000 over the previous year. OSSE DOT continues to provide training to school bus drivers and school bus attendants to address frequent accident types and accident prevention. In FY20, DOT will implement an accident reduction plan to continue to drive down the probability of accidents. |

**3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)**

| Measure   | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation  |
|---|-----------|----------------|----------------|----------------|------------|------------|------------|------------|----------------|------------|--|
| Percent On-Time Arrival at School AM (20 minute window)   | Quarterly | 86.7%          | 85%            | 94%            | 87.6%      | 90%        | 91%        | 88.6%      | 89.3%          | Nearly Met | OSSE DOT continued to actively recruit school bus drivers and school bus attendants 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. OSSE DOT also implemented a strategic plan to improve On-Time Performance (OTP) which included daily meetings to review the prior days OTP report to discuss controllable failures and next steps for adjustments; closely managing daily work activities and ensuring routing efficiency. OSSE DOT achieved its highest OTP at 93% in April 2019, which is the highest performance in the last three years. |
| <b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)</b> |           |                |                |                |            |            |            |            |                |            |  |
| Variable Cost per Route (Fuel, Maintenance, Overtime)   | Quarterly | 1727           | 1739.4         | 1700           | 1785       | 2012.7     | 1798       | 1864.4     | 1865           | Nearly Met | OSSE DOT converted 200 staff from part time to full time in January 2019. This drove up the cost to compensate employees included in this conversion whenever they receive overtime hours. Additionally, all school bus drivers and school bus attendants received a salary increase (to include retro payments) designed to create pay parity among similarly placed positions. This too results in more accrued overtime costs as needed.  |

| Measure   | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1     | FY 2019 Q2     | FY 2019 Q3     | FY 2019 Q4     | FY 2019 Actual  | KPI Status    | Explanation |
|---|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|-------------|
| <b>5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)</b>   |           |                |                |                |                |                |                |                |                 |               |             |
| HR MANAGEMENT<br>- Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)  | Annually  | New in 2019    | New in 2019    | Not Available  | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100%            | No Target Set |             |
| HR MANAGEMENT<br>- Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)  | Annually  | New in 2019    | New in 2019    | Not Available  | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set |             |
| FINANCIAL MANAGEMENT<br>- Quick Payment Act Compliance<br>- Percent of QPA eligible invoices paid within 30 days (Updated by OCA)   | Annually  | New in 2019    | New in 2019    | Not Available  | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 97.5%           | No Target Set |             |
| FINANCIAL MANAGEMENT<br>- Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)  | Annually  | New in 2019    | New in 2019    | Not Available  | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set |             |
| CONTRACTS AND PROCUREMENT<br>- Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)  | Annually  | New in 2019    | New in 2019    | 100%           | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data |               |             |
| IT POLICY AND FOIA COMPLIANCE -<br>Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA) | Annually  | New in 2019    | New in 2019    | Not Available  | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Not Available   | No Target Set |             |

| Measure  | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1     | FY 2019 Q2     | FY 2019 Q3     | FY 2019 Q4     | FY 2019 Actual  | KPI Status    | Explanation |
|--|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|-------------|
| IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA) | Annually  | New in 2019    | New in 2019    | Not Available  | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set |             |
| HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)  | Annually  | New in 2019    | New in 2019    | New in 2019    | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set |             |

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published 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.

## 2019 Workload Measures

| Measure   | FY 2017 Actual  | FY 2018 Actual | FY 2019 Q1     | FY 2019 Q2     | FY 2019 Q3     | FY 2019 Q4     | FY 2019 Actual |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>1 - Coordinate and execute strategic internal and external communications (3 Measures)</b>                               |                 |                |                |                |                |                |                |
| Number of students receiving school bus transportation  | 3162            | 3295           | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 3173           |
| Number of schools supported   | 218             | 226            | 244            | 245            | 232            | 225            | 236.5          |
| Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program | 22              | 20             | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 60             |
| <b>2 - Enhance bus safety by focusing on staff training and improving operations (2 Measures)</b>                           |                 |                |                |                |                |                |                |
| Number of bus drivers and attendants  | 1116            | 1139           | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 1162           |
| Number of training offered for bus drivers and attendants   | Waiting on Data | 197            | 49             | 47             | 52             | 42             | 190            |
| <b>3 - Provide coordination and oversight of fleet and terminals/ facilities (2 Measures)</b>                               |                 |                |                |                |                |                |                |
| Number of buses in service  | 93.7%           | 93.5%          | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 94.4%          |
| Number of school bus breakdowns   | Waiting on Data | 244            | 82             | 57             | 92             | 101            | 332            |

## 2019 Operations

| Operations Header  | Operations Title | Operations Description | Type of Operations |
|--|------------------|------------------------|--------------------|
| <b>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)</b> |                  |                        |                    |

| Operations Header   | Operations Title  | Operations Description  | Type of Operations |
|---|---|---|--------------------|
| 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      |
| <b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)</b>    |   |   |                    |
| 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      |
| <b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)</b> |   |   |                    |
| 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      |
| <b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)</b>  |   |   |                    |
| 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      |

## 2019 Strategic Initiatives

| Strategic Initiative Title  | Strategic Initiative Description  | Completion to Date | Status Update   | Explanation for Incomplete Initiative  |
|---|---|--------------------|---|--|
| <b>Coordinate and execute strategic internal and external communications (2 Strategic initiatives)</b>    |   |                    |   |  |
| Customer Service Training Program   | OSSE DOT will complete the implementation of 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. DOT will measure success through tracking the number of unprofessional complaints received after and prior to training. DOT will also measure customer satisfaction through surveys and quality monitoring. | 75-99%             | Due to annual summer training, the Communicate with Heart initiative was placed on hold, resulting in only 8 employees being trained in Q4. To date, a total of 971 or 64% of employees have been trained in Communicate with Heart. The Communicate with Heart Recognition Program rolled out on April 11. All OSSE DOT employees will be trained in Communicate with Heart by the end of FY20.  | The program was expected to be completed over several school years due to the number of OSSE DOT employees who work in our four terminals and main office. Communicate with Heart training was only provided to new hires in Q4 due to summer training. Classes will resume in FY20. |
| Safety Awareness  | The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. OSSE DOT will promote school bus safety by creating and executing a detailed communication plan that will target parents, students, schools, communities, bus drivers and attendants. DOT will utilize different techniques to promote safety among staff and the community.   | 50-74%             | In Q4, OSSE DOT received feedback from the City Administrator (CA) regarding the stop arm camera legislation/ implementation. OSSE DOT in collaboration with OSSE's Legislation and Policy team prepared responses for submission to the CA. Upon approval, OSSE DOT will move forward with a pilot program in FY20, Q1. The requisition to procure a PR firm to lead the development of the communication plan to rebrand OSSE DOT, update messaging on buses and develop all communication to support the stop arm camera legislation was entered at the end Of Q4. | Funding limitations/ restrictions.   |
| <b>Enhance bus safety by focusing on staff training and improving operations (1 Strategic Initiative)</b> |   |                    |   |  |

| Strategic Initiative Title   | Strategic Initiative Description  | Completion to Date | Status Update   | Explanation for Incomplete 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. Staff recruitment will be measured by maintaining a 10% bench of bus drivers and attendants based on the number of live routes and 1:1 accommodations identified in a student's IEP. Training will also be offered to staff year round to enhance the quality of services provided. DOT will partner with the Department of Employment Services (DOES) to offer access to a variety of training and other programs that will provide the skills necessary to begin and sustain careers in the infrastructure industry through the DC Infrastructure Academy (DCIA). Through the DCIA partnership, DOT hopes to gain 20 qualified drivers. | Complete           | In Q4, OSSE DOT continued its efforts with recruitment, hiring 18 bus drivers and 16 bus attendants. In FY19, there were a total of 61 bus drivers and 38 bus attendants hired. There were 42 training opportunities offered covering 24 different topics for staff to receive professional development in Q4. There were a total of 190 trainings for bus drivers and bus attendants offered in FY19. A meeting was held in Q3 with DOES regarding the DCIA, OSSE DOT is awaiting additional feedback regarding progress within the program. |   |
| <b>Provide coordination and oversight of fleet and terminals/ facilities (3 Strategic initiatives)</b> |   |                    |   |   |
| 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 (arriving/ departing homes, schools, terminals) traceable.  | 75-99%             | OSSE DOT submitted all required documents to OCP to finalize the cooperative agreement for the GPS replacement. The requisition was submitted and approved by the contract administrator and is currently awaiting all necessary OCP approvals. This initiative will be completed in FY20.  | Funding restrictions and ensuring all necessary requirements were included in the cooperative agreement were barriers in completing this initiative this year.  |
| 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 2021.  | 0-24%              | In Q4, OSSE DOT solidified the Furniture, Fixtures and Equipment (FF&E) drawings. The W Street project timeline was updated by DGS with a new completion date of 2022 for the terminal to be fully operational.   | Opening a new school bus terminal is a long term project that requires coordination and collaboration across District agencies. However, this long term project will be broken down to annual initiatives starting next fiscal year until completion. |
| Fleet Cameras  | OSSE DOT will begin to equip its fleet with cameras to monitor safety on the bus and to aid in the investigation of school bus incidents and accidents. In FY19, the focus will be on ensuring all newly purchased buses (approximately 50) have cameras already installed.   | 75-99%             | In Q4, the solicitation for 144 new buses was put out for bid. OSSE DOT anticipates awarding the contract in Q1 of FY20. OSSE DOT also awarded a contract and production began for 20 new vans equipped with cameras for student transportation in Q4. This initiative will be completed in FY20.   | There was an extensive process to receive approval for placing cameras on the buses in addition to responding to questions from potential vendors based on the solicitation were barriers to completing this initiative this year.                    |