



SPECIAL EDUCATION TRANSPORTATION

FY 2023 PERFORMANCE ACCOUNTABILITY REPORT

JANUARY 16, 2024

CONTENTS

| | |
|--|-----------|
| Contents | 2 |
| 1 Special Education Transportation | 3 |
| 2 2023 Accomplishments | 4 |
| 3 2023 Objectives | 7 |
| 4 2023 Operations | 8 |
| 5 2023 Strategic Initiatives | 9 |
| 6 2023 Key Performance Indicators and Workload Measures | 11 |

1 SPECIAL EDUCATION TRANSPORTATION

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

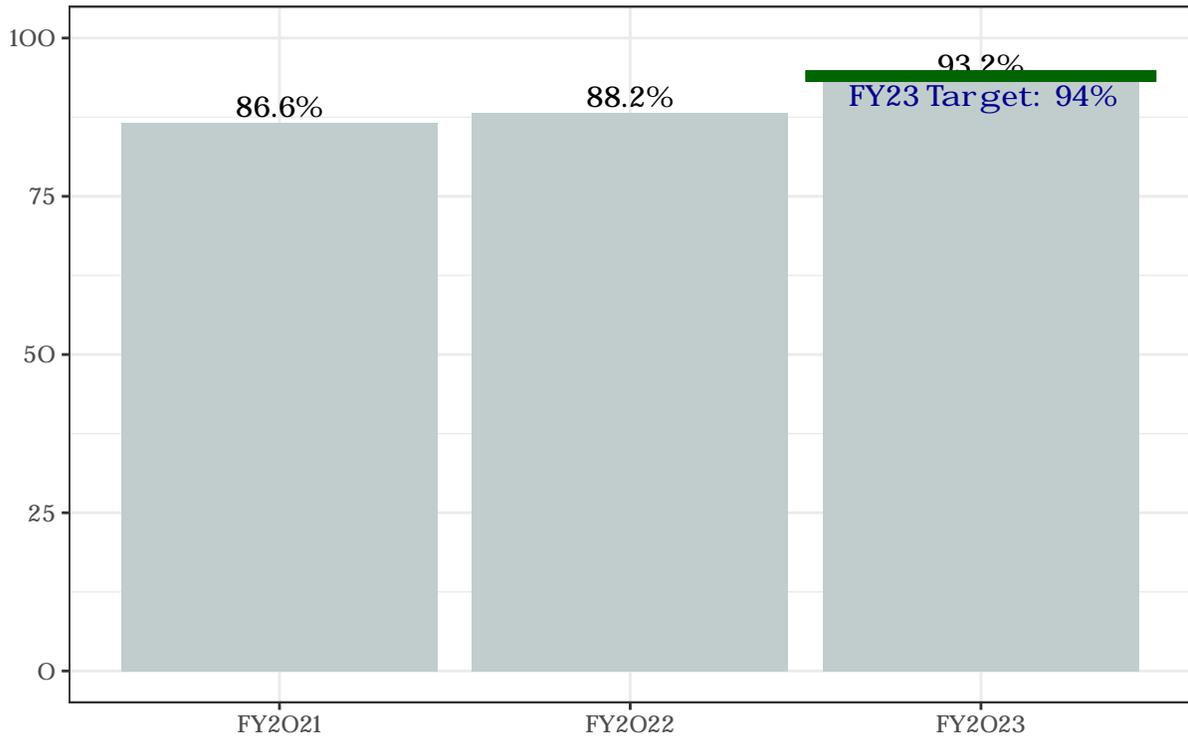
2 2023 ACCOMPLISHMENTS

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|--|
| <p>Awarded EPA Clean School Bus Reimbursement: In FY23, DOT was awarded the US Environmental Protection Agency's (EPA) Clean School Bus reimbursement. This opportunity provides funding to replace existing school buses with zero-emission and low-emission models. Under this reimbursement, DOT procured contracts to receive 25 fully electric Type A school buses with a delivery date scheduled in October of 2024.</p> | <p>Long-term, this accomplishment will improve our agency's fleet efficiency by reducing maintenance and fuel costs.</p> | <p>Under this reimbursement, there will be a long-term impact for the residents of DC. Clean school buses eliminate or reduce school bus exhaust, which is linked to asthma, reduces health risks, especially for children whose lungs are still developing, and reduces greenhouse gas emissions, which contribute to climate change.</p> |
| <p>Improved Parent Reimbursement Program: In FY23, DOT revamped its parent reimbursement program to include updating public facing documents, streamlining the program's payment process, and expanding technical assistance offered to families. Office hours were held for real-time parent assistance to help families properly understand the new guidelines associated with the program. In addition, DOT raised the parent reimbursement rate from \$0.655 per mile to \$1.48 per mile, a 125% increase.</p> | <p>This accomplishment enabled our Fiscal team to conduct an audit of our internal processes, identify ways to improve our customer service to parents, and increase DOT's visibility and availability with providing dedicated office hours to families.</p> | <p>This accomplishment assisted parents with understanding DOT's parent reimbursement guidelines more concisely and provided parents with a higher rate to transport their students to school.</p> |

(continued)

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|---|
| <p>Improving DOT's External Communication to Parents/Families: In response to families' requests, in FY 2023, OSSE-DOT created a publicly accessible webpage that provides families with daily information about the on-time status of their student(s) bus(es). The webpage provides families with on time departure information for every bus. On-time departure provides a generally reliable indicator for families making morning transportation decisions. The webpage is updated daily before morning pick-up and afternoon drop off. The site highlights which bus routes are late, down, or have no service. OSSE DOT also initiated a "Parent Texting" program, where bus staff communicate directly with approved parent/guardians real time pick-up/drop-off times. This provides additional transparency to parents and reduces their need to contact the Parent Resource Center thereby decreasing call volume and allowing staff to provide a better level of service to parents and schools who are calling about issues unrelated to estimated time of bus arrival.</p> | <p>This initiative has enabled DOT's operations team to work in sync to provide accurate and timely information to stakeholders, it has served as a mechanism of accountability and transparency.</p> | <p>Improving external communications to parents and families has increased DOT's engagement with its audience, offered more transparency and built trust with its constituents.</p> |

Average percent on-time arrival at school AM (20 minute window)



In FY23, OSSE DOT increased it's on time performance metric by 5% year over year from FY22.

3 2023 OBJECTIVES

Strategic Objective

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.

4 2023 OPERATIONS

| Operation Title | Operation Description |
|---|---|
| Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. | |
| Coordinate and execute strategic internal and external communications: Daily Service | 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. |
| Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. | |
| Enhance bus safety by focusing on staff training and improving operations: Daily Service | Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development. |
| Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. | |
| Provide coordination and oversight of fleet and terminals/ facilities: Daily Service | Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school. |
| Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. | |
| Internal management to improve external services: Daily Service | Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner. |

5 2023 STRATEGIC INITIATIVES

In FY 2023, Special Education Transportation had 4 Strategic Initiatives and completed 25%.

| Title | Description | Update |
|------------------------------------|---|---|
| Targeted Outreach and Re-cruitment | 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. | Completed to date: Complete The Office of Customer Engagement successfully hosted OSSE DOT's annual community engagement event in Ward 8 at the Woody Ward Recreation Center, connecting with over 50 stakeholders. During this event DOT was able to discuss its services, interact with community stakeholders, and engage with parents and families. The Office of Customer Engagement enhanced the customer experience by participating in several community engagement events in Q4: Ward 8 Councilman community event held on 7/18/2023, Ward 7 MPD community engagement event on 8/01/2023, and Ward 7 outreach event held on 8/03/2023. In addition, OSSE DOT held a Transportation Advisory Council meeting on 8/18/2023 and participated in three monthly webinars with LEAs to support timely Transportation Request Form (TRF) submissions as part of start of school efforts. |
| 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. | Completed to date: 25-49% In Q4, OSSE DOT tested a user-friendly student ridership tracking mobile application on a percentage of buses during both the AM and PM commute. The application was tested on various devices e.g. phones, tablets, computers to ensure the interface and application downloaded properly on different operating systems. The test provided DOT with crucial end user information, DOT was able to work through kinks related to tracking and notifications that will be used to pilot the application in FY24. The test consisted of 2 routes, 9 students, and 19 mock parents. |
| 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. | Completed to date: 50-74% OSSE-DOT procured contracts for 25 electric buses, 15 from Motiv Power Systems and 10 from Phoenix Electric Sales. Buses have not been delivered to date; Per the contract and grant requirements both companies have until October 2024 to deliver. The Infrastructure contract was awarded to Chiamonte Construction Company on July 27, 2023, which has until October 2024 to complete the work. To date the infrastructure work has not begun. |

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.

Completed to date: 0-24%

The W st construction project continues to move forward. The structural revision issues have been addressed. The lawsuit filed by the community continues to progress through the legal system, but to this point hasn't stopped construction. There was a preliminary architectural plan provided to OSSE-DOT for discussion. The reprogramming of funds has been completed.

6 2023 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2021 | FY 2022 | FY 2023 Q1 | FY 2023 Q2 | FY 2023 Q3 | FY 2023 Q4 | FY 2023 | FY 2023 Target | Was 2023 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-------------------|---|
| Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. | | | | | | | | | | | |
| Average percent of calls answered | Up is Better | 83.1% | 76.7% | 71.2% | 62.5% | 88.1% | 69.4% | 70.8% | 92% | Unmet | During FY23, the Office of Customer Engagement experienced severe staffing shortages, route system changes, work tool changes and several leadership transitions (i.e., internal challenges) that significantly impacted the department's handle on call volume. |
| Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. | | | | | | | | | | | |
| Average preventable accidents per 100,000 miles | Down is Better | 1.4 | Not Available | Waiting on Data | 1 | | The Office of Investigations has operated with a shortage of staff. Given the deficit in staff, the completion of accident investigations fell behind. Currently, the Office of Investigations is fully staffed and is catching up on the backlog the office experienced during the staffing deficit. |
| Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. | | | | | | | | | | | |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2021 | FY 2022 | FY 2023 Q1 | FY 2023 Q2 | FY 2023 Q3 | FY 2023 Q4 | FY 2023 | FY 2023 Target | Was 2023 KPI Met? | Explanation of Unmet KPI |
|---|----------------|---------|---------|------------|------------|------------|------------|---------|----------------|-------------------|--|
| Average percent on-time arrival at school AM (20 minute window) | Up is Better | 86.6% | 88.2% | 87.1% | 91.3% | 96% | 98.3% | 93.2% | 94% | Nearly Met | Due to the national bus driver shortage, OSSE DOT faced a deficit in the staff needed to operate the full number of routes in FY23 Q1&Q2. OSSE DOT saw improvement in Q3&Q4 by hiring through job fairs, expanding private vendors to transport students, securing a 3rd party vendor to furnish temporary bus attendants, and establishing a more efficient protocol to optimize routing. These strategies helped OSSE DOT to recover the second half of the year and nearly meet the Division's 2023 KPI target. |
| Daily percent of Bus Attendants available (Includes the need for 1:1 aides) | Up is Better | 5% | -20% | -24% | -23.4% | 6.8% | -1.1% | -10.4% | 10% | Unmet | Due to the national bus driver shortage, OSSE DOT faced a deficit in the staff needed to operate the full number of routes in FY23 Q1 and Q2. OSSE DOT saw improvement in Q3 and Q4 by hiring through job fairs, expanding private vendors to transport students, securing a 3rd party vendor to furnish temporary bus attendants, and establishing a more efficient protocol to optimize routing. |

Key Performance Indicators (continued)

| Measure | Directionality | FY 2021 | FY 2022 | FY 2023 Q1 | FY 2023 Q2 | FY 2023 Q3 | FY 2023 Q4 | FY 2023 | FY 2023 Target | Was 2023 KPI Met? | Explanation of Unmet KPI |
|---|----------------|----------|---------|------------|------------|------------|------------|-----------|----------------|-------------------|--|
| Daily percent of daily Bus Drivers available | Up is Better | 59% | -3% | -11% | -10.7% | -1.6% | 1.9% | -5.3% | 10% | Unmet | Due to the national bus driver shortage, OSSE DOT faced a deficit in the staff needed to operate the full number of routes in FY23 Q1&Q2. OSSE DOT saw improvement in Q3&Q4 by hiring through job fairs, expanding private vendors to transport students, securing a 3rd party vendor to furnish temporary bus attendants, and establishing a more efficient protocol to optimize routing. |
| Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. | | | | | | | | | | | |
| Average variable cost per route (fuel, maintenance, overtime) | Down is Better | 1,571.24 | 1,524 | 1,496.08 | 2,069 | 1,833 | 1,802 | \$1799.95 | 1,700 | Nearly Met | |

Workload Measures

| Measure | FY 2021 | FY 2022 | FY 2023 Q1 | FY 2023 Q2 | FY 2023 Q3 | FY 2023 Q4 | FY 2023 |
|---|---------|---------|----------------|----------------|----------------|----------------|---------|
| Coordinate and execute strategic internal and external communications | | | | | | | |
| Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program | 39 | 75 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 116 |
| Number of schools supported | 237 | 237 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 253 |
| Number of students receiving school bus transportation | 3,394 | 3,472 | 3,669 | 3,886 | 3,868 | 3,135 | 3639 |
| Enhance bus safety by focusing on staff training and improving operations | | | | | | | |
| Number of bus drivers and attendants | 1,230 | 1,184 | 1,164 | 1,142 | 1,163 | 1,124 | 1148 |
| Number of training offered for bus drivers and attendants | 100 | 187 | 44 | 44 | 45 | 45 | 178 |
| Provide coordination and oversight of fleet and terminals/ facilities | | | | | | | |
| Number of buses in service | 95.8% | 88.5% | 84.9% | 84.9% | 82.9% | 82.4% | 84.2% |
| Number of school bus breakdowns | 92 | 183 | 33 | 29 | 54 | 86 | 202 |