

SPECIAL EDUCATION TRANSPORTATION

FY 2027 PERFORMANCE PLAN

NOVEMBER 10, 2026

GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

CONTENTS

Contents **2**

1 Introduction **3**

2 Special Education Transportation Overview **5**

3 Objectives **6**
3.1 Safety 6
3.2 Customer Service 6
3.3 Reliability 6
3.4 Efficiency 6
3.5 Efficient, Transparent, and Responsive Government 7

4 Activities **8**
4.1 Provide coordination and oversight of fleet and terminals/ facilities 8
4.2 Internal management to improve external services 8
4.3 Enhance bus safety by focusing on staff training and improving operations 8
4.4 Coordinate and execute strategic internal and external communications 8

5 Projects **10**
5.1 New W Street School Bus Terminal 10
5.2 Customer Engagement 10
5.3 Student Ridership and GPS System 10
5.4 Parent Stipend 10

1 INTRODUCTION

This document is the Fiscal Year 2027 Performance Plan for the Special Education Transportation.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily when the Mayor's budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

Performance Plan Structure: Performance plans are composed of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency's mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency's overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like "How much did we do?", "How well did we do it?", "How quickly did we do it?", and "Is anyone better off?" as described in the table below.

Measures are printed in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase "Number of...".	"Number of public art projects completed"
Quality	Quality measures assess how well an agency's work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	"Percent of citations issued that were appealed"
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	"Percent of claims processed within 10 business days"

(continued)

Measure Type	Measure Description	Example
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

Targets: Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or outside of the agency's direct control. In some cases, the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 SPECIAL EDUCATION TRANSPORTATION OVERVIEW

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

Objectives:

1. Safety
2. Customer Service
3. Reliability
4. Efficiency
5. Efficient, Transparent, and Responsive Government

3 OBJECTIVES

3.1 SAFETY

Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Outcome	Average preventable accidents per 100,000 miles	Down is Better	4.48	0.97	3.13	**0.97**

3.2 CUSTOMER SERVICE

Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Outcome	Percent of calls answered	Up is Better	72.69%	92%	87.29%	**85%**

3.3 RELIABILITY

Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Quantity	Number of families enrolled in Parent Stipend	Neutral	813	Target not required	4,378	**Target not required**
Efficiency	Average percent of routes dispatched on-time from terminal	Up is Better	95%	94%	93.31%	**94%**
Efficiency	Daily percent of Bus Attendants available (Includes the need for 1:1 aides)	Up is Better	New in 2027	New in 2027	New in 2027	**New in 2027**
Efficiency	Daily percent of daily Bus Drivers available	Up is Better	-7.31%	10%	19.1%	**10%**

3.4 EFFICIENCY

Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Efficiency	Average variable cost per route (fuel, maintenance, overtime)	Down is Better	$4,306	$1,700	$1,760,073.90	**$1,700**

3.5 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

Create and maintain a highly efficient, transparent, and responsive District government.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Outcome	Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years	Up is Better	No data available	Target not required	45.45%	**Target not required**
Outcome	Percent of eligible employees in the agency that have an active performance plan for the fiscal year	Up is Better	New in 2027	New in 2027	New in 2027	**New in 2027**
Outcome	Percent of employees that are District residents	Up is Better	56.7%	Target not required	55.65%	**Target not required**
Outcome	Percent of new hires that are District residents (Peoplesoft)	Up is Better	57.14%	Target not required	62.5%	**Target not required**
Outcome	Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia (eRecruit)	Up is Better	0%	Target not required	No data available	**Target not required**
Outcome	Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Up is Better	No incidents	Target not required	No data available	**Target not required**

4 ACTIVITIES

4.1 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.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Efficiency	Number of school bus breakdowns	Down is Better	345	Target not required	366	**Target not required**
Outcome	Percent of buses in service	Up is Better	74.75%	Target not required	64.75%	**Target not required**
Outcome	Percent of vehicles in service	Up is Better	New in 2027	New in 2027	New in 2027	**No Data Record**
Outcome	Percent of vans in service	Up is Better	New in 2027	New in 2027	100%	**No Data Record**

4.2 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.

No Related Measures

4.3 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.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Efficiency	Number of training offered for bus drivers and attendants	Up is Better	180	Target not required	179	**Target not required**
Quantity	Number of bus drivers and attendants	Up is Better	1,018	Target not required	3,949	**Target not required**

4.4 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.

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Quantity	Number of schools supported	Up is Better	205	Target not required	259	**Target not required**

(continued)

Measure Type	Measure	Directionality	FY2025	FY2026 Target	FY2026	FY2027 Target
Quantity	Number of students receiving school bus transportation	Neutral	3,793	Target not required	14,729	**Target not required**
Quantity	Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	Up is Better	111	Target not required	7	**Target not required**

5 PROJECTS

5.1 NEW W STREET SCHOOL BUS TERMINAL

Proposed Completion Date: January 01, 2027

OSSE DOT, in collaboration with DGS, will complete its work on the development of a new W Street school bus terminal, 1601 W Street, NE. The new terminal will encompass an on-site maintenance and repair facility. The plan also includes 10 electric charging stations.

5.2 CUSTOMER ENGAGEMENT

Proposed Completion Date: September 30, 2027

In order to help address inequities, promote equitable access, and build a broader communication pipeline that will support OSSE-DOT decision-making, OSSE DOT will host at least 12 community engagement events, with a focus on neighborhoods in Wards 7 and 8. These events will be held quarterly, aiming to strengthen relationships and trust by reaching out to communities that have historically had less access to government services.

5.3 STUDENT RIDERSHIP AND GPS SYSTEM

Proposed Completion Date: September 30, 2027

SSE DOT will complete all procurement activities to select a new vendor system that offers a comprehensive student routing, GPS, and transportation management solution. This system will integrate with existing internal agency systems, provide real-time GPS tracking, electronic student ridership management, and support streamlined reporting for federal, local, and Medicaid purposes for transportation reimbursement. Implementation of the selected system will begin within the fiscal year.

5.4 PARENT STIPEND

Proposed Completion Date: September 30, 2028

OSSE DOT will focus on expanding the parent stipend program, which provides guardians with a monthly stipend to arrange their own school transportation. Interest in the program has increased each year. OSSE DOT is focused on ensuring students who need transportation have access and best fits the student. Over the years OSSE DOT will increase outreach and education for eligible families, through multiple channels including emails, texts, calls and in-person events.