

FY 2014 PERFORMANCE PLAN
Office of the State Superintendent for Education –Division of Student Transportation

MISSION

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE-DOT) 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

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on-time; and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

AGENCY WORKLOAD MEASURES

Metric	FY12 Actual	FY13 YTD
Total number of students transported	4216	4019
Number of schools supported	257	262
Ave number of daily routes	648	617
Total vehicles	757	821
Cost per Rider	\$21,646	\$22,814
Total vehicles compared to daily operation	1.17	1.33

OBJECTIVE 1: Safety—Support learning opportunities by providing the safest and least restrictive¹ transportation options to eligible District of Columbia students.

INITIATIVE 1.1: Develop a general inspection program. Develop a General Inspection Program to monitor the age, condition, and proper usage of supplemental equipment (i.e. booster seats, child safety harnesses), vehicles and terminal gas pumps. In addition to the inspection program, institutionalize an OSSE-DOT and Department of Motor Vehicle (DMV) partnership called “Inspection Mondays.” The program provides school buses and other DC government vehicles with exclusive access to the DMV Inspection Station on Mondays to increase the vehicle inspection passing rate.

INITIATIVE 1.2: Comprehensive driver safety training curriculum. Implement a comprehensive driver safety training curriculum to ensure drivers are apprised of the most up-to-date traffic laws and safe driving strategies. The curriculum includes an annual in-service review, refresher courses on driver safety, road rules, student behavior management and practical strategies on how to assist students with special educational needs.

¹ The Individuals with Disabilities Education Act (IDEA) requires that all related services are provided in the Least Restrictive Environment.

INITIATIVE 1.3: Student behavior policy. Finalize and implement a student behavior policy in which OSSE-DOT's internal Behavior Transportation Committee responds to repeated displays of unacceptable student behavior by requesting emergency Individual Education Plan (IEP) team meetings and recommending temporary suspension of, or alternative methods, to meet the transportation-as-a-related-service request.

INITIATIVE 1.4: Route kit program. Develop an action plan for phase two of the Route Kit Program and begin implementation. Analyze student profile information by route, and develop a traveling kit for each bus driver and attendant team containing supplies and instructions specific to the students assigned to their bus route. These might include personalized instructions on medical needs, emotional triggers, pickup practices and student abilities. Phase one was launched for students with extraordinary medical or other support needs; phase two will expand the program to all students transported.

OBJECTIVE 2: Reliability—Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

INITIATIVE 2.1: Home pickups and drop-offs. Expand performance reporting by measuring on-time home pickups in the morning and home drop-offs in the afternoon. This will be achieved by deploying a student ridership tracking system which gives bus staff the ability to record student pickups and drop-offs immediately on a handheld device on each bus. This gives terminal dispatch and management real-time access to student attendance on buses, especially important during an emergency.

INITIATIVE 2.2: Parts and labor tracking. Increase the parts and labor tracking capabilities of the fleet management software, FASTER, to enable close examination of vendor estimates to control costs. Create an electronic records management system for fleet essential documents to better track our inventory and auction retired buses through the Department of Public Works.

OBJECTIVE 3: Efficiency—Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.

INITIATIVE 3.1: Reduce number of routes. Achieve efficiencies in the routing and scheduling system by reducing the number of routes by 5% compared to FY13. This will be realized by improving route optimization through technology (i.e. use of enhanced routing techniques, Trapeze software upgrades) and organizational development (i.e. staff training, team realignment, standard operating procedures.)

INITIATIVE 3.2: Data in OSSE data warehouse. Work with LEAs to enable automatic eligibility determination and more efficient transmission of routing change requests. OSSE-DOT will integrate transportation data into the OSSE data warehouse.

INITIATIVE 3.3: Consolidated student management system. Replace three ancillary Quickbase applications with a consolidated student transportation management system which would connect callers, complaints, incidents and accidents to the general database.

INITIATIVE 3.4: DC One Card. Transition eligible DCPS student travel subsidy program participants from tokens and fare cards to the DC One Card by collaborating with DDOT and educating participating schools.

OBJECTIVE 4: Customer Focus—Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

INITIATIVE 4.1: Increase communication with stakeholders. Expand communication channels with schools and parents/guardians to enable swift information retrieval, stakeholder notification and issue resolution. This will be achieved by expanding the use of the OSSE-DOT website and utilizing mass communication tools such as email, mass text messaging and robocalling.

INITIATIVE 4.2: Stakeholder outreach activities. Enhance OSSE-DOT's reputation, improve customer relations and raise awareness of special education transportation services, including the parent reimbursement program, bullying policy and the revised parent notification process, by coordinating at least four community stakeholder outreach activities.

INITIATIVE 4.3: Call resolution. Improve call resolution by implementing the on-going Parent Resource Training Program that equips OSSE-DOT Customer Service Representatives with the tools needed to ensure quality customer service and call handling.

KEY PERFORMANCE INDICATORS - OSSE –Division of Student Transportation

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of students participating in the Metro fare card program	750	790	755	830	860	860
Number of parents receiving reimbursement	60	70	57	75	80	80
Average age of vehicles in fleet	7 years	5 years	7.9 years	5 years	5 years	5 years
Average maintenance and fuel costs per vehicle	\$10,000	\$9,500	\$9,000	\$9,000	\$9,000	\$9,000
Percent spare, in-service bus fleet	12%	10%	5%	10%	10%	10%
Percent of court-ordered metrics met (out of 34)	100%	Not Applicable	100%	Not Applicable	Not Applicable	Not Applicable
Percent of daily drop offs before bell time	96%	96%	96.5%	97%	97%	97%
Preventable accidents per 100,000 miles	Not Applicable	Not Applicable	Not Applicable	1.25	1.20	1.20
Percent of drivers & attendants available for work	Not Applicable	Not Applicable	Not Applicable	90%	92%	92%
Time to answer calls ¹	Not Applicable	Not Applicable	Not Applicable	60	50	50
Average percent of calls answered	Not Applicable	Not Applicable	Not Applicable	95%	98%	98%
Average complaints per 1,000 student trips	Not Applicable	Not Applicable	Not Applicable	1.6	1.5	1.5

¹ Projection in seconds.