



FY2015 PERFORMANCE PLAN
Division of Student 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.

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

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Total number of students transported	4,216	4,019	4,228
Number of schools supported	257	262	226
Ave number of daily routes	648	617	567
Total vehicles	757	821	799
Cost per Rider	\$21,646	\$22,814	\$26,817
Total vehicles compared to daily operation	1.17	1.33	1.41

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

INITIATIVE 1.1: Student Behavior Incident Response Plan

DOT will develop an incident review panel that will meet quarterly to examine safety sensitive incidents and discuss strategies to reduce occurrences of repeated incident types. DOT will develop and implement incident response protocols to include bus observations, staff development, and/or behavior intervention meetings in collaboration with the LEA, school and parents to address repeated offenses of both safety sensitive and non-safety sensitive student behavior incidents. **(Completion Date: Not Available)**

INITIATIVE 1.2: Bus Safety Monitoring Program

In 2014 DOT began a Bus Safety Monitoring Program to discourage unsafe activities and promote best practices in safety for student transportation. The full launch will be completed in 2015. Drivers will be randomly observed in the field and at the terminals, and evaluated and scored based on a rubric informed by jurisdictions with similar programs, the OSSE DOT Accident Review Board Table of Penalties, and a previous



DOT driver observation program. DOT will continue its coordination with OSSE HR, the Office of Labor Relations & Collective Bargaining and our union partners to clearly communicate program expectations to staff and formally launch the program.

(Completion Date: Not Available)

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.

OSSE DOT will 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. **(Completion Date: Not Available)**

INITIATIVE 2.2: Student Ridership Tracking System

DOT will complete the deployment of a student ridership tracking solution that allows bus drivers to record student ridership status directly from the school bus. Student ridership information will be made available to all DOT staff, including terminal management, the PRC, Performance Management, Data and Technology and the compliance team to improve our overall service delivery. The benefits of this new technology solution include enhancing the analytic capabilities within the division to more effectively measure and improve route performance.

(Completion Date: Not Available)

INITIATIVE 2.3: DOT Vehicle Replacement Program

As part of the DOT Vehicle Replacement Program an additional 50 buses will be added to the fleet for services provided to students. The goal of the program is to achieve an average age of five years for the entire fleet. **(Completion Date: Not Available)**

INITIATIVE 2.4: Employee Handbook for Drivers & Attendants

DOT is undergoing an overhaul of the Employee Handbook for Drivers and Attendants in order to better summarize policies and procedures for bus staff. Improvements to the handbook are based on frequently asked questions by drivers and attendants and will clarify key business processes and responsibilities. **(Completion Date: Not Available)**

INITIATIVE 2.5: Transportation Policies and Procedures Manual

With assistance from SC&H Consulting, DOT will be overhauling its Transportation Policies and Procedures manual. This manual describes the business processes and expectations of each department within the division such as Bus Operations, Finance, and Audit and Compliance. Each component will refer to specific Standard Operating Procedures also updated by SC&H. **(Completion Date: Not Available)**



INITIATIVE 2.6: Bus Maintenance and Repair Terminal Purchase

The current lease for the New York Avenue Bus Terminal expires on June 30, 2016. OSSE DOT and the Department of General Services have identified space available for purchase to potentially relocate two bus terminals. 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 DOT's capability to repair vehicles in house more efficiently than the current procurement scenario. **(Completion Date: Not Available)**

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: DC One Card

OSSE DOT will 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. This will eliminate the need for school staff to physically visit OSSE-DOT on a monthly basis in order to pick up tokens and farecards and provide additional protection against accounting errors by distributing tokens and farecards. **(Completion Date: Not Available)**

INITIATIVE 3.2: In Touch Biometric Sign In System

Terminal Operations will more effectually manage staffing and overtime utilization by implementing the ADP Biometric scanning process. This cutting-edge system will eliminate the need for time clock supervision and processes and supplies related to badges and PIN-based time and attendance system for over 1,000 employees. Management will be able to redirect resources to managing bus operations, improving adherence to work schedules, and increasing workforce productivity. This project is aligning OSSE DOT with its mission to ensure students are receiving safe, reliable, and efficient transportation services. **(Completion Date: Not Available)**

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

INITIATIVE 4.1: Automated Event Notification System

Automated Event Notification Services to its parent and the stakeholder community via voice call, mobile text messages and/or e-mail communication mediums. These events include, but are not limited to route change notification alerts, bus status alerts, information regarding incidents or accidents, inclement weather-related alerts, operating status notifications, and general announcements regarding student transportation services. **(Completion Date: Not Available)**

INITIATIVE 4.2: Transportation Advisory Council

DOT will create a Transportation Advisory Council (TAC) to provide a forum for broad-based and robust discussions of transportation issues. The TAC will be the mechanism through which the various stakeholders in the school transportation community and in the division will work together to provide the best service possible for the students served. **(Completion Date: Not Available)**

**KEY PERFORMANCE INDICATORS — Division of Student Transportation**

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of students participating in the Metro fare card program.	755	830	501	330	330	330
Number of parents receiving reimbursement	13	15	16	4	4	4
Average age of vehicles in fleet (in years)	7.9 years	5 years	6.7 years	5 years	5 years	5 years
Average maintenance and fuel costs per vehicle	Not Available	\$6,400	\$6,715	\$6,400	\$6,400	\$6,400
Percent spare, in-service bus fleet	5%	10%	4.45%	10%	10%	10%
Percent of daily drop offs before bell time.	96.5%	97%	96.72%	94%	94%	94%
Preventable accidents per 100,000 miles	Not Available	1.25	1.39	1.25	1.25	1.25
Percent of drivers and attendants available for work.	Not Available	90%	89.38%	90%	90%	90%
Average time to answer calls	70	60	116	60	60	60
Percent of calls answered	83.13%	95%	81.58%	95%	95%	95%
Complaints per 1,000 student trips.	Not Available	2.0	2.76	1.0	1.0	1.0