



# Special Education Transportation (OSSE DOT) FY2016 Performance Accountability Report (PAR)

## **Introduction**

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

## **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**

## Overview – Agency Performance

The following section provides a summary of OSSE DOT performance in FY 2016 by listing OSSE DOT’s top accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

### Top Agency Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
<p>Conducted over 200 on site visits to school campuses and several advocacy groups and enhanced relationships with community and stakeholders.</p>	<p>Site visits align with OSSE’s strategic plan priority to provide responsive, consistent, and considerate customer service.</p>	<p>On site visits enhanced community engagement and outreach to ensure transportation needs were met. These visits also increased community awareness in order to better inform children and families about student transportation services. DOT also created a Transportation Advisory Council (TAC) to provide a forum for broad-based and robust discussions of transportation issues. The TAC includes stakeholder representation from parents of special needs students, advocacy groups, DCPS, charter schools, CFSA, and Adult Protective Services.</p>
<p>OSSE DOT has enhanced its preventative maintenance procedures by implementing an updated fleet management system (FASTER) for tracking fleet reliability. OSSE DOT has also implemented a bus replacement program in order to retire vehicles that have been in service for an extended period of time not to exceed seven years. In order to support the bus replacement program, OSSE DOT procured 50 new school buses in SY15-16 with an order for 100 for SY16-17.</p>	<p>Preventative maintenance and the bus replacement program takes a proactive approach to bus transportation by eliminating risks for students, families and the agency.</p>	<p>Preventative maintenance and the bus replacement program ensured that OSSE DOT maintained the most reliable fleet. A more reliable fleet makes transportation of eligible students to and from school each day more reliable and safe.</p>
<p>During the 2016 summer break, 63% of bus drivers and attendants received training in right response and behavior intervention. Additionally, 78% of drivers and attendants received training in parent engagement and proper documentation.</p>	<p>Investing in the training and develop of DOT drivers and attendants align with OSSE’s strategic plan’s priority to attract, develop and retain top-notch talent.</p>	<p>Annual training for drivers and attendants enhance overall service delivery to eligible students and families. Right response and behavior intervention training provided drivers and attendants with best practices for transporting students with special needs. Parent engagement and proper documentation was also vital to enhance business operations while maintaining positive relationships with families.</p>

In FY 2016, OSSE DOT had 4 Key Performance Indicators. Of those, 0 were neutral. Of the remaining measures, 25% (1 KPIs) were met, 50% (2 KPIs) were nearly met, and 25% (1 KPIs) were unmet. In FY 2016, OSSE DOT had 15 Initiatives. Of those, 67% (10) were completed and 13% (2) were nearly completed, and 20% (3) were not completed. The next sections provide greater detail on the specific metrics and initiatives for OSSE DOT in FY 2016.

## FY16 Objectives

Division	Objective
Agency Management	Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
Agency Management	Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
Agency Management	Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
Agency Management	Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

## FY16 KPIs

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent On-Time Arrival at School AM (within 20 minute window)	94	Q	91.53	91.17	90.67	88.6	90.5	Nearly Met	Due to staffing challenges with motor vehicle operators, ensuring students arrive to school on time has been a challenge. OSSE DOT has implemented a number of initiatives to increase recruitment efforts and boost morale in order to improve employee attendance. Such initiatives include continuing the CDL Academy which is a program that provides training (at no cost) to promote bus attendants to motor vehicle operators, expanding the CDL Academy to external candidates, partnering with the Department of Employment Services to conduct job fairs, and implementing staff incentives.

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
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Variable Cost per Route (Fuel, Maintenance, Overtime)	1,100	Q	1,474.30	1,292.40	1,685.4	1,655.7	1,511.5	Unmet	OSSE DOT has made great strides in lowering fuel costs (23.75% less than the prior year) and controlling maintenance costs. Buses have been transitioned from diesel to gasoline, improved processes for fueling and maintenance have assisted in driving down these costs. However, overtime still serves as a hardship because of staffing and special events (i.e. special olympics, cold weather initiative). OSSE DOT is moving to increase staffing (through recruitment and attendance) as well as obtaining recoupment of funds for services performed outside of an employees regular tour of duty from external agencies.
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Objective: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
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Average percent of calls answered	92	Q	87.11	84.32	84.62	80.72	84.1	Nearly Met	As call volume increases the number of calls answered typically decreases. OSSE DOT is exploring ways to decrease call volume such as implementing a more advanced automated event notification system to be more proactive in addressing external concerns. OSSE DOT's Parent Resource Center is also hiring staff to fill vacancies and has restructured its call center so that the manpower is available to address the anticipated call volumes during peak periods.
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Objective: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Preventable accidents per 100,000 miles	1.25	Q	1.1	0.9	1.1	0.9	1	Met	

# FY16 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	Total
Number of students whose parents receive reimbursement	A					4
Number of unique students participating in the Metro farecard, token, or DC One card program	A					160
Number of schools supported	A					232
Number of students receiving school bus transportation	A					2,949



## FY16 Initiatives

### **Title: Student Behavior Incident Response Plan**

**Description:** DOT will enhance incident response protocols including 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

**Complete to Date:** Complete

**Status Update:** DOT response protocols have been updated. OSSE DOT will continue to be proactive in scheduling intervention meetings to address repeated offenses for both safety sensitive and non- safety sensitive student behaviors. Since updating the response protocols, safety sensitive incidents per 1,000 student trips has decreased by 29% from Q3.

### **Title: School Bus Safety Monitoring Program**

**Description:** In 2014 OSSE 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 SY15/16. 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 and Collective Bargaining and our union partners to clearly communicate program expectations to staff and formally launch the program.

**Complete to Date:** 50-74%

**Status Update:** Due to staffing changes in the Office of Labor Relations, DOT has not had an opportunity to present the new program. The division plans to continue to push this program next FY by presenting it to the Office of Labor Relations based on the level of priority with other pressing DOT issues.

**If Incomplete, Explanation:** Due to staffing changes in the Office of Labor Relations, DOT has not had an opportunity to present the new program. The division plans to continue to push this program next FY by presenting it to the Office of Labor Relations based on the level of priority with other pressing DOT issues.

### **Title: School Bus Operations Training Program**

**Description:** OSSE DOT recently began conducting regular Driver Refresher courses, Behavior Intervention courses, and an Annual In Service Review. This initiative would institute such trainings in a comprehensive year-round training program curriculum based on a needs assessment; record them to include in a library of webcasts of internal trainings; and carefully monitored analyzed for training effectiveness.

**Complete to Date:** Complete

**Status Update:** OSSE DOT's summer training program for bus drivers and attendants was a success. During this program 63% of bus drivers and attendants received training in right response and behavior intervention. Additionally, 78% of drivers and attendants received training in parent engagement and proper documentation. Make up training will be facilitated throughout the school year to allow the remaining staff who were not available during the summer break to receive training.

### **Title: Implement Vision Zero Program**

**Description:** The District Vision Zero Program aims to eliminate fatalities and serious injuries to travelers in the city by 2024. To ensure the safety of its staff, OSSE DOT will create an education campaign outfitting buses with messages to encourage safe driving. OSSE DOT will also develop a year-long bus safety awareness campaign for parents, schools, bus drivers, and communities, and establish a recognition program for drivers with excellent safety records. OSSE DOT will also develop bus staging plans for drop-off and pick-up at all school locations to decrease the likelihood of accidents between buses.

**Complete to Date:** 50-74%

**Status Update:** The education campaign is nearing its final stage of development. Campaign messaging design and development for outfitting buses with safety messages to encourage safe driving is also on course awaiting approval from OSSE Communications. The establishment of a recognition program for drivers is in development, in concert with the DOT Employee Recognition Program. The development of bus staging plans for drop-off and pick-up at all school locations to decrease the likelihood of accidents between buses is on course for completion in FY17

**If Incomplete, Explanation:** The Communication Outreach Specialist did not come on board until Q3 which delayed progress in this initiative. This will be carried over to next FY for completion.

#### **Title: Full Integration of Student Ridership Tracking System**

**Description:** OSSE DOT will address implementation issues with the Student Ridership Tracking System and guarantee GPS reliability. This initiative will make reporting for all stops in a bus journey (arriving/departing homes, schools, terminals) uniform and unquestionable. A process will be developed to follow up with drivers and fix technical problems as soon as possible.

**Complete to Date:** Complete

**Status Update:** The vendor conducted terminal visits to address issues with the units identified on the work list. The vendor is aware that there are times where a vehicle could be out of service and would require follow-up visits for repairs. OSSE DOT will be evaluating the system to determine if vendor solutions have led to a more reliable tracking system. If not, the division will either explore a new system to meet operational needs or develop an improvement plan to its current system

#### **Title: School Bus Maintenance and Repair Terminal Purchase**

**Description:** OSSE DOT will open a new school bus terminal that encompasses an on-site maintenance and repair facility. The current lease for the New York Avenue Bus Terminal expires on June 30, 2018. 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.

**Complete to Date:** 50-74%

**Status Update:** OSSE DOT has purchased the new terminal. There is a lease back in place from the previous owner of the facility that restricts OSSE DOT from occupying the space until March 2017. New zoning laws has forced the agency to make adjustments in the planning process in order to meet newly established regulations. Due to these new zoning enforcement and the lease back agreement all additional advancements on occupying the new terminal will be internal; such as hiring a core of engineers and redeveloping the property for its intended use.

**If Incomplete, Explanation:** OSSE DOT cannot occupy the space until March 2017 due to a lease back from the previous owner. This initiative will continue with progress provided in FY17.

#### **Title: Improve the Vehicle Maintenance Plan**

**Description:** OSSE DOT will enhance the regularity and tracking of preventative maintenance, resulting in a more efficient, cost effective, reliable, and well maintained fleet of vehicles.

**Complete to Date:** Complete

**Status Update:** OSSE DOT has enhanced its preventative maintenance procedures by implementing an updated system (FASTER) for tracking fleet reliability. OSSE DOT has also implemented a bus replacement program in order to retire vehicles that have been in service for an extended period of time not to exceed seven years. To support this program, OSSE DOT has ordered approximately 100 new buses to replace vehicles that will retire at the end of the 2016/2017

school year

**Title: DC One Card**

**Description:** OSSE DOT will transition eligible DCPS student travel subsidy program participants from tokens and fare cards to the DC One Card. This will eliminate the need for school staff to physically visit OSSE DOT on a monthly basis to pick up tokens and fare cards and provide additional protection against accounting errors. In FY15 DDOT and WMATA developed the infrastructure to allow the DC One Card to be used for Metrobus and Metrorail travel. OSSE DOT is educating local schools regarding the steps required to make the transition and working with DDOT and WMATA to expand capacity to segments of the OSSE DOT student population that are not currently eligible. Implement a proactive initiative to identify students who may be potential candidates for travel training, notify their IEP teams of this option, and consider establishing an internal travel training program at OSSE DOT. Significant potential cost-savings may result from an increased use of tokens/ fare cards in favor of bus service.

**Complete to Date:** Complete

**Status Update:** The process of transitioning eligible DCPS student travel subsidy program participants from tokens and fare cards to the DC One Card has been solidified. The process will continue through the new SY for newly transitioning students.

**Title: Overtime Reduction**

**Description:** OSSE DOT will investigate opportunities, to reduce overtime hours. This may include flawless integration of In Touch Biometric Sign In System with payroll, develop procedures for rapid response and resolution, and performance evaluation. Other opportunities may also include better leave tracking and hiring more bus staff in order to achieve potential cost savings and improve service provided to students/parents.

**Complete to Date:** 75-99%

**Status Update:** A leave tracking process has been created in Quick Base, but final reporting and programming issues have not yet been complete. In order to support cost saving efforts, additional bus staff have been hired and 22 bus attendants have completed the CDL Academy with DPW which will support internal promotion of attendants to drivers.

**If Incomplete, Explanation:** A leave tracking process has been created in Quick Base, but final reporting and programming issues have not yet been complete.

**Title: In Touch Biometric Sign-In System**

**Description:** OSSE DOT will more effectively 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.

**Complete to Date:** 75-99%

**Status Update:** The infrastructure is in place, however our current system is not equipped to fully integrate and support the objectives to finalize this initiative

**If Incomplete, Explanation:** The infrastructure is in place, however our current system is not equipped to fully integrate and support the objectives to finalize this initiative. Once OSSE DOT procures a system that can support its operations, this initiative will be completed and time and attendance will be more accurately captured.

**Title: Improve Communication and Coordination with LEAs for Transportation Certification Deadlines**

**Description:** OSSE DOT will develop a communication plan, using established LEA outreach methods, to inform LEAs of upcoming transportation certification deadlines and available trainings sessions on data submission. DOT will establish a training schedule that will allow LEA staff to attend training sessions throughout the year, prior to the certification deadlines. These instructor-led sessions will guide LEAs and schools through the certification process. The goal of this initiative is to improve the level of compliance necessary to effectively plan and schedule student transportation for the upcoming school term.

**Complete to Date:** Complete

**Status Update:** A communication plan has been developed to inform LEAs of upcoming transportation sessions on data submission. OSSE's external e-newsletter, The LEA Look Forward, which is distributed weekly to all LEAs will be the primary method for communication. Supplemental communications such as save the dates and email blasts will be sent as well to inform of deadlines and quarterly training dates.

#### **Title: Formalize IT Policy and Procedures**

**Description:** OSSE DOT will continue to develop formalized IT Policy and Procedure documents to provide a framework for the various processes required to perform critical IT functions, resulting in increased efficiency and reliability when performing IT procedures.

**Complete to Date:** Complete

**Status Update:** The User Access Policy and Procedures document has been finalized. OSSE DOT has documented critical procedures and troubleshooting efforts. The documentation does include potential requirements for any new systems and/or application enhancements accordingly.

#### **Title: Automated Event Notification System**

**Description:** OSSE DOT will implement Phase 2 of the Automated Event Notification Services to parents and the stakeholder community via voice call, mobile text messages, and e-mail communication mediums. These events include, but are not limited to bus status alerts, inclement weather-related alerts, operating status notifications, and general announcements regarding student transportation services. DOT implemented Phase 1, inclement weather notifications, in February 2015 and will continue to expand the communication services throughout 2016.

**Complete to Date:** Complete

**Status Update:** Phase 2 was completed and implemented in Q2. OSSE DOT continues to implement Phase 2 of the Automated Event Notification Service constantly reviewing and making adjustments to ensure the automated calls improve performance.

#### **Title: Transportation Advisory Council**

**Description:** OSSE 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. Stakeholders will include representation from parents of special needs students, advocacy groups, DCPS, charter schools, CFSA, and Adult Protective Services.

**Complete to Date:** Complete

**Status Update:** Due to the Start of School (SOS) the first TAC meeting was postponed to take place by November 2016. In order to ensure that the TAC included key stakeholders in the community, outreach efforts were wide spread to obtain external partners from advocacy groups, DCPS, charter schools, CFSA, and Adult Protective Services. FY16's focus was to determine the structure of the TAC as well as determining outreach efforts. Staffing shortage played a part in the delay of implementation as well.

#### **Title: Customer Engagement Center**

**Description:** OSSE DOT will establish a Customer Engagement Center that will operate as a communication hub for the division. This will centralize all communication regarding student transportation, such as bus schedules, route arrival status, enrollment needs, and driver communication. By establishing the Customer Engagement Center, OSSE DOT will ensure all messaging is aligned for effective internal and external communication.

**Complete to Date:** Complete

**Status Update:** OSSE DOT has developed the Customer Engagement Center that will operate as a communication hub for the division. This hub has facilitated training, increased staffing, and improved processes and procedures that will streamline internal operations and communication to external stakeholders. In FY17, OSSE DOT will pilot and evaluate the Communication Hub within the division to determine its effectiveness. This evaluation will include any updating of current practices and continued efforts for integration.