



FY 2012 PERFORMANCE PLAN Special Education Transportation

MISSION

The mission of Special Education Transportation, also known as the Department of Student Transportation (DOT), is to support learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

SUMMARY OF SERVICES

The Office of the State Superintendent Department of Student Transportation (OSSE-DOT) is primarily responsible for processing student transportation requests from Local Education Agencies ("LEAs"); maintaining the means to transport eligible students safely and on-time; and improving service levels by collaborating with stakeholder groups that include parents, school staff, and special education advocates.

AGENCY WORKLOAD MEASURES

Metric	FY10 Actual	FY11 Actual	FY12 YTD
Number of students transported	3,700	3,598	3,466
Number of bus routes	750	740	648
Number of vehicles in the fleet	850	778	778
Number of schools	280	270	257

OBJECTIVE 1: Support learning opportunities by providing the least restrictive, safe transportation options to eligible students. (QUALITY EDUCATION)

INITIATIVE 1.1: Promote all options for student transportation, including family reimbursement and travel training.

In collaboration with DCPS, DOT will work to educate parents and guardians on all transportation options for eligible students, including parent reimbursement and travel training. The Department of Student Transportation currently reimburses parents and guardians who transport their children to school. Additionally, DOT and DCPS provide travel training and fare cards to qualifying students with special needs. Expanding these programs will reduce reliance on District provided student transportation vehicles and teach eligible students valuable life skills. Completion Date: September 30, 2012

OBJECTIVE 2: Maintain a safe and reliable fleet of student transportation vehicles. (SUSTAINABILITY, FISCAL STABILITY)

INITIATIVE 2.1: Right-size the student transportation fleet of vehicles and replace vehicles that are beyond their useful life.

Fifty percent of the vehicles within the Department of Student Transportation are beyond their useful life. In FY 11, DOT spent \$6.5 million on maintenance for its fleet of 778 vehicles, which amounts to an average annual cost of \$9,000 in maintenance costs per bus. Replacing this aging fleet with new, more appropriate vehicles, will reduce



maintenance and fuel costs. DOT plans to procure 100 new vehicles in FY12. Completion Date: September 30, 2012

INITIATIVE 2.2: Maintain a 10% bench of vehicles to ensure reliable, timely transportation in the event a vehicle is out of service. All vehicles used by OSSE-DOT will meet appropriate Federal and State safety standards. This includes eight (8) safety inspections per vehicle per year including two Department of Motor Vehicle inspections; scheduled preventative maintenance work four times per year; brake inspections once per year or every 12,000 miles, whichever comes first; and general repair work as needed. Additionally, OSSE-DOT employs five mechanics who are on-site and perform top-level safety inspections, assist with morning start-up issues, conduct on-site repair work as needed, and perform quality assurance checks on contracted vendor repair work.

The 10% bench of in-service vehicles is measured each day against the number of routes actually run for that given day. At the end of each month, the number of routes and in-service vehicles is averaged to calculate the average for that particular month. Completion Date: September 30, 2012

OBJECTIVE 3: Provide excellent customer service to stakeholders, especially schools and parents.

INITIATIVE 3.1: Improve response time and effectiveness. The Parent Call Center will improve response time and effectiveness by using data to inform decision making and performance. The effectiveness of the call center will be two key performance metrics: call wait time and call handling time. OSSE-DOT will track these data points to ensure that call takers are quickly answering calls and that callers are having their questions answered quickly. As the GPS project continues to move forward, call takers will have access to real-time route information that will assist in their ability to respond quickly to parent questions. Completion Date: September 30, 2012

INITIATIVE 3.2: GPS Tracking System. OSSE-DOT will have completed the installation of a GPS tracking system for its vehicle fleet. This system tracks key fleet management data as well as on-time arrival data. Completion Date: September 30, 2012

INITIATIVE 3.3: Court Ordered Metrics. OSSE-DOT will continue to meet all 34 court-ordered metrics. Performance will continue to be measured on a daily, weekly and monthly basis. Daily and weekly measurements, specifically employee absenteeism, on-time arrival rates, and fleet status, will be used to make operational changes as needed. Monthly reporting will be used to gauge overall effectiveness throughout the year to ensure that OSSE-DOT continues to meet or exceed all court-ordered metrics. Completion Date: September 30, 2012

INITIATIVE 3.4: Arrival Time. OSSE-DOT is committed to safely transporting students to school so that they arrive on time, 10 minutes before the bell rings, and are ready to take advantage of learning opportunities. With the new GPS route optimization process, OSSE-DOT analyzes late routes on a daily basis and makes adjustments that are implemented the next day. This process has worked, resulting in a 10% improvement in on-time arrivals since the beginning of 2012. The route optimization process will be



continued so that maximum attention continues to be given to on-time performance.
 Completion Date: September 30, 2012

OBJECTIVE 4: Maintain strong partnerships with OSSE-DOT contracted vendors so that the District receives high-quality service and vendors are compensated in a timely manner.

INITIATIVE 4.1: Timely invoice review and payment. Ensure that all invoices for contracted work are quality checked, validated and paid within 30 days of receipt.
 Completion Date: September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY10 Actual	FY11 Actual	FY12 Target	FY12 YTD	FY13 Projection	FY14 Projection
Number of students participating in the Metro farecard program	Not Available	925		750	790	830
Number of parents receiving reimbursement	60	90		60	100	120
Average age of vehicles in fleet	Not Available	11 years		9 years	7 years	5 years
Average maintenance and fuel costs per vehicle	Not Available	\$10,600		\$10,000	\$9,500	\$9,000
Percent spare, in-service bus fleet	Not Available	Not Available		15%	10%	10%
% of court-ordered metrics met (out of 34)	Not Available	70%		100%	Not Available	Not Available
Percent of daily drop offs before bell time	Not Available	Not Available		94%	95%	95%
Number of daily telephone calls received by the Parent Resource Center	Not Available	Not Available		500	500	400
Average length of call received by the Parent Resource Center	Not Available	Not Available		1:15	1:10	1:10
Percent of vehicles with GPS tracking systems	Not Available	Not Available		100%	100%	100%
Percent of payments made within 30 days of an approved receipt	Not Available	Not Available		100%	100%	100%