



**FY 2013 PERFORMANCE PLAN
OSSE – Special Education 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 support learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

SUMMARY OF SERVICES

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

Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 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	757
Number of schools supported	280	270	257

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

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

In collaboration with all LEAs, OSSE DOT will work to educate parents and guardians on all transportation options for eligible students, including parent reimbursement and travel training. OSSE DOT currently reimburses parents and guardians who transport their children to school. Additionally, OSSE DOT, in conjunction with the LEAs will 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, 2013.

OBJECTIVE 2: Maintain a safe and reliable fleet of student transportation vehicles.

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 OSSE DOT are beyond their useful life. OSSE DOT plans to procure 50 new vehicles in FY13. Completion Date: September, 2013.

INITIATIVE 2.2: Maintain a 10% bench of vehicles to ensure reliable, timely transportation in the event a vehicle is out of service.

A spare bench of vehicles is required to ensure sufficient route coverage. If buses go out of service for any reason – whether a breakdown or out of service for regular, preventative maintenance – OSSE-DOT requires a spare bench of vehicles to cover those routes. Completion Date: September, 2013.



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. Completion Date: September, 2013.

INITIATIVE 3.2: Court order metrics.

Maintain all 34 court-ordered metrics. Although the OSSE-DOT is exiting the Petties Case, OSSE-DOT will continue to measure performance against the 34 metrics mandated by the court order. These metrics include maintaining a 94% on-time arrival rate; ensuring all vehicles meet DMV inspection requirements; and adhering to a strict preventative maintenance schedule. Completion Date: September, 2013.

INITIATIVE 3.3: Arrival time.

Improve on-time arrivals for all students by rolling out phase 2 of the GPS project, which will enable OSSE-DOT to track and measure on-time arrivals not only at schools but also at students' homes. Completion Date: September, 2013.

INITIATIVE 3.4: Electronic student ridership module.

Coordinate the deployment, training, and end user support activities required to begin capturing student ridership information via the GPS solution. Tracking student ridership in this way will enable OSSE-DOT to submit electronic documents and receive Medicaid reimbursement. Currently, OSSE-DOT uses a manual, paper-based system to submit student information for Medicaid reimbursement. Completion Date: September, 2013.

OBJECTIVE 4: Establish the underlying foundation and technical infrastructure required in order to ensure sustained operational efficiency and optimal performance within the Division.

INITIATIVE 4.1: Implement transportation policy.

Finalize and implement the transportation policy. Establish the organizational framework necessary to affect and support the policy within the OSSE DOT. Completion Date: September, 2013.

INITIATIVE 4.2: Create and implement a customer relationship management system.

Install and configure a customer relationship management system that is capable of managing the lifecycle of incidents and complaints from inception to closure. The OSSE DOT Resource Center will leverage this system to track calls, complaints, and incidents and facilitate performance reporting using the information captured. Completion Date: September, 2013.

INITIATIVE 4.3: Improve data quality and reliability.

Deploy enhancements to the existing information architecture to improve the exchange of data between student information systems. Specifically, facilitate the exchange and verification of student information between the Special Education Data System and the Routing/Scheduling System. Completion Date: September, 2013.



KEY PERFORMANCE INDICATORS

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of students participating in the Metro farecard program	925	900	750	790	830	860
Number of parents receiving reimbursement	90	80	60	70	75	80
Average age of vehicles in fleet	11 years	7 years	6years	5 years	5 years	5 years
Average maintenance and fuel costs per vehicle	\$10,600	\$10,000	\$10,000	\$9,500	\$9,000	\$9,000
Percent spare, in-service bus fleet	Not Available	10%	12%	10%	10%	10%
Percent of court-ordered metrics met (out of 34)	70%	100%	100%	N/A	N/A	N/A
Percent of daily drop offs before bell time	Not Available	96%	96%	96%	96%	96% %