



Human Resources- Employee Onboard Time	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

## 2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)</b>			
COMMUNICATION, OUTREACH & ADMINISTRATION	Coordinate and execute strategic internal and external communications.	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	Daily Service
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)</b>			
TRAINING COORDINATION AND LOGISTIC	Enhance bus safety by focusing on staff training and improving operations	Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Daily Service
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)</b>			
INSPECTIONS AND FLEET MANAGEMENT	Provide coordination and oversight of fleet and terminals/ facilities	Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school.	Daily Service
<b>4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)</b>			
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	Internal Management to Improve External Services	Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner.	Daily Service

## 2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
<b>1 - Coordinate and execute strategic internal and external communications. (3 Measures)</b>								
Number of students receiving school bus transportation	<input type="checkbox"/>		Number of students receiving school bus transportation	Number of Students	Quarterly	3155	2888	2949
Number of schools supported	<input type="checkbox"/>		Number of schools supported	Number of schools	Quarterly	226	266	232
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	<input type="checkbox"/>		Number of students	Number of students	Quarterly	4	3	4
<b>2 - Enhance bus safety by focusing on staff training and improving operations (1 Measure)</b>								
Number of bus drivers and attendants	✓		Number of bus drivers and attendants	Number of employees	Quarterly	Not available	Not available	New Measure
<b>3 - Provide coordination and oversight of fleet and terminals/ facilities (1 Measure)</b>								
Number of buses in service	✓		Total Number of Buses	% of Buses in Service	Quarterly	Not available	Not available	New Measure

## 2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>COMMUNICATION, OUTREACH &amp; ADMINISTRATION (3 Strategic initiative-operation links)</b>		

Automated Event Notification System	OSSE DOT will implement Phase 3 of the Automated Event Notification Services, a student specific alert system to parents regarding the status of a particular student. Phase 1 produced general mass messaging regarding specific events such as inclement weather closures and operating status. Phase 2 generated route specific messages regarding bus status.	09-30-2017
Customer Engagement Center	OSSE DOT will pilot and evaluate the Communication Hub within the division to determine its effectiveness. This hub will centralize all communication regarding student transportation, such as bus schedules, route arrival status, enrollment needs, and drive communication. By establishing the Communication Hub, OSSE DOT will ensure all messaging is aligned for effective internal and external communication.	09-30-2017
Customer Engagement and Outreach	OSSE DOT will enhance community engagement and outreach by including the Transportation Advisory Council (TAC) established by DOT in FY16 to discuss resolutions for transportation issues. OSSE DOT will also partner with sister agencies to increase community awareness in order to better inform children and families about student transportation services.	09-30-2017
<b>INSPECTIONS AND FLEET MANAGEMENT (2 Strategic initiative-operation links)</b>		
Student Ridership Tracking System	OSSE DOT will address implementation issues with the current Student Ridership Tracking System and GPS then determine if this system is most effective to meet the needs of operations. Based on the evaluation, OSSE DOT will explore other systems that will streamline bus tracking and will either develop an implementation plan for a new system or an improvement plan to ensure the current system is being utilized to its fullest potential. This initiative will make reporting for all stops in a bus journey (arriving/departing homes, schools, terminals) traceable.	09-30-2017
New School Bus Terminal	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. In FY16, OSSE DOT purchased the location for the new terminal. 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.	09-30-2017
<b>PROGRAM MANAGEMENT &amp; RESOURCE ALLOCATION (2 Strategic initiative-operation links)</b>		
Automated Tracking System for Time Keeping	OSSE DOT will automate its staffing, leave and overtime tracking system in order to better determine the need for hiring staff and to achieve potential cost savings which will improve service provided to students/ parents.	09-30-2017
Improve and Coordination with LEAs for Transportation Certification Deadlines	OSSE DOT will implement the communication and training program for certification deadlines. Through a detailed training schedule and ongoing communication to LEAs, this program will improve the level of compliance necessary to effectively plan and schedule transportation for the upcoming school terms. The goal of this program is to support LEAs to attain 100% certification by the Extended School Year (ESY) and School Year (SY) deadlines.	09-30-2017
<b>TRAINING COORDINATION AND LOGISTIC (3 Strategic initiative-operation links)</b>		
School Bus Safety Monitoring Program	OSSE DOT will implement a Bus Safety Monitoring Program to discourage unsafe activities and promote best practices in safety for student transportation. Drivers will be randomly observed in the field and at the terminals, evaluated and scored based on a rubric informed by jurisdictions with similar programs. Poor performance will result in disciplinary action, while incentives will be offered to encourage outstanding performance	09-30-2017
Implement Vision Zero Program	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.	09-30-2017
Student Toolkits and Bus Seating Assignments	OSSE DOT will enhance seating assignments on the bus by implementing student toolkits with the necessary medical and safety needs based on a student's IEP. Intentional seating will allow staff and responding emergency personnel to quickly attend to and address specific health/ medical needs for each student in the event of a medical emergency. This seating will also enhance bus safety for students and staff.	09-30-2017