



**FY 2015 Performance Accountability Report
Office of the State Superintendent of Education
Division of Student Transportation**

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

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.

OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of OSSE DOT performance in FY 2015 by listing OSSE DOT's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

TOP THREE ACCOMPLISHMENTS

The top three accomplishments of OSSE DOT in FY 2015 are as follows:

- ✓ Through a partnership with the Department of General Services (DGS), DOT completed the lengthy and difficult process of planning and gaining approval for a much needed Bus Maintenance and Repair Terminal. DOT identified specifications for the facility, explored possible sites and worked with the Office of the City Administrator to secure funding and authorization for the purchase. DOT and DGS are currently in the process of acquiring the land. This facility will expand DOT's capability to repair vehicles in-house, a more efficient option than the current procurement scenario.

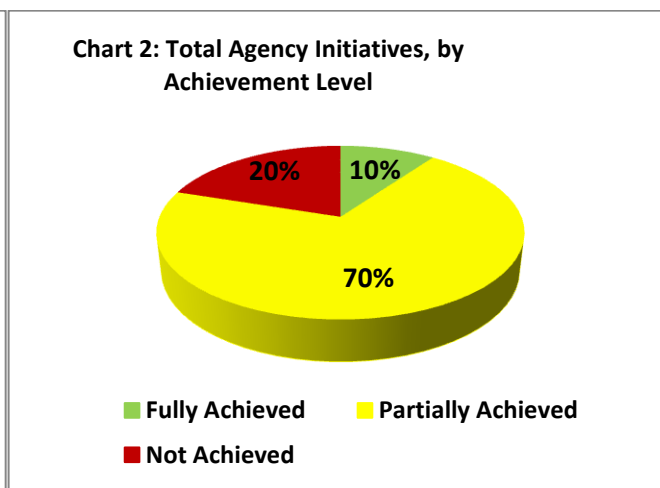
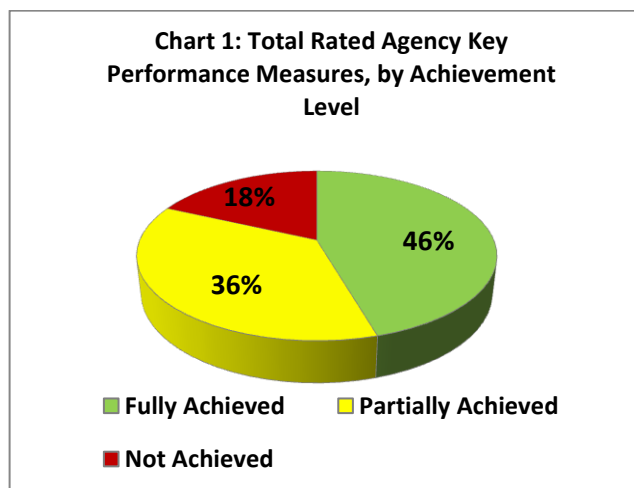
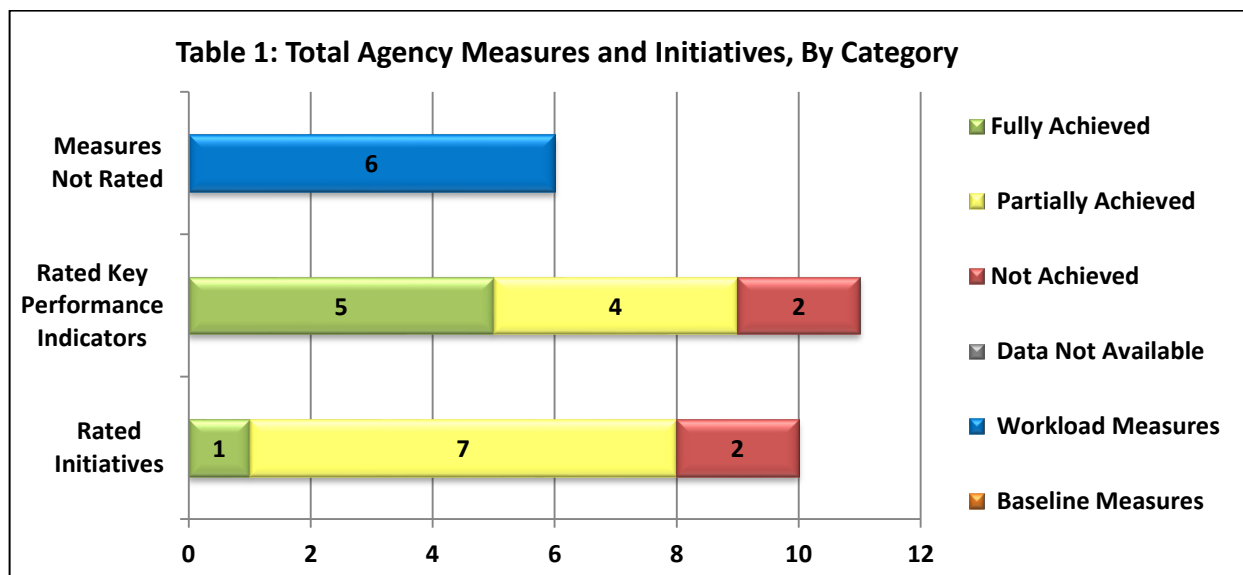
- ✓ DOT took receipt of 32 buses in FY 2015. This, along with retiring buses that are no longer efficient to own, lowered the average age of DOT's fleet to 6.34 years.



- ✓ Student behavior incidents delay bus arrival times at school and student homes. Incidents increase the number of buses needed to separate sparring students, cause unease among staff, stigmatize certain routes and can lead to potentially unsafe situations. In FY 2015, DOT developed and implemented incident response protocols to address student behavior incidents and prevent future ones. For the first time, DOT hired a student behavior specialist to conduct bus observations; teach staff about student disabilities and behavior management strategies; and conduct behavior intervention meetings in collaboration with the LEA, school and parents to address repeated offenses. Between August-November 2014 and August-November 2015, there was an estimated 14% drop in student behavior incidents.

SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress the OSSE DOT made on completing its initiatives, and how overall progress is being made on achieving the agency’s objectives, as measured by their key performance indicators.





Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved

In FY 2015, OSSE DOT cumulatively has partially and fully achieved 80% of its initiatives and has partially and fully achieved 82% of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics OSSE DOT uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved or not achieved. **Chart 1** displays the overall progress is being made on achieving OSSE DOT objectives, as measured by their rated key performance indicators. Please note that chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures or baseline measures. **Chart 2** displays the overall progress OSSE DOT made on completing its initiatives, by level of achievement.

The next sections provide greater detail on the specific metrics and initiatives for OSSE DOT in FY 2015.

PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

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: September 30, 2015)**

- **Performance Assessment Key: Partially Achieved.** After careful consideration, DOT determined that an incident review panel was not the most effective strategy to reduce student behavior incidents during transport. Through a review of historical incident information maintained in the Audit & Compliance database. ACT, DOT has developed and implemented incident response protocols which include bus observations, staff development in small and large groups, and 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.



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: September 30, 2015)

- **Performance Assessment Key: Partially Achieved.** DOT developed technology to collect and track infractions, and tested the program in the field. Based on findings from the test, DOT made revisions and will launch the program in School Year 2015-16 in coordination with OSSE HR, the Office of Labor Relations & Collective Bargaining and our union partners to clearly communicate the program's safety purpose and expectations to staff.

OBJECTIVE 2: Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

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: September 30, 2015)**

- **Performance Assessment Key: Partially Achieved.** DOT took receipt of 32 buses in FY 2015. This, along with examining and retiring buses that it are no longer efficient to keep, helped achieve an average fleet age of 6.34 years.

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: September 30, 2015)**

- **Performance Assessment Key: Partially Achieved.** DOT re-wrote the Employee Handbook for Drivers and Attendants after conducting a survey of frontline staff, holding discussions during Labor/Management meetings, and reviewing historical employee disciplinary data. DOT also reviewed the current Policies and Procedures manual, and employee handbooks from other transportation organizations. By spring 2016, DOT will seek a final review from the labor unions, OSSE Human Resources and the Mayor's Office on Labor Relations and Collective Bargaining; print the handbooks; and distribute them to all drivers, attendants and managers.



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: September 30, 2015)**

- **Performance Assessment Key: Fully Achieved.** With the help of SC&H Consulting, DOT examined each business process and published them in a revised version of its Transportation Policies and Procedures manual. The manual describes the business processes and expectations of each department within the division. The manual refers to specific Standard Operating Procedures, which were also drafted as a part of this procedure.

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: Ongoing)

- **Performance Assessment Key: Partially Achieved.** In FY 2015, OSSE DOT finalized the specifications needed for the Bus Maintenance and Repair Terminal, identified a few possible sites, and worked with the Department of General Services to secure funding and approval for the purchase. OSSE and DGS are currently in the process of acquiring the land.

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: September 30, 2015)

- **Performance Assessment Key: Not Achieved.** Following delayed progress due to limitations with the original project design, including logistics, the Parent Resource Center will help educate school staff and parents regarding the necessity and process for obtaining a DC One Card, registering it with WMATA, and enrolling in the Kids Ride Free programs, if eligible.



Additionally, DOT continues to work with OCTO, DDOT, and EOM to resolve logistical issues and streamline the process for students attending nonpublic schools.

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, 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: September 30, 2015)**

- **Performance Assessment Key: Partially Achieved.** DOT partially implemented the ADP Biometric scanning process. Nearly all managers and bus staff were trained to use the Biometric punch clocks. The equipment has been procured and most has been installed, terminal infrastructure improvements are in progress, Standard Operating Procedures and communication documents have been drafted and are ready for distribution. The next steps are to test employee biometric sign-ins to ensure that the accurate payment information is reflected in PeopleSoft. The testing will help to ensure that recorded time at the biometric clock translates to compensation without error.

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: September 30, 2015)

- **Performance Assessment Key: Partially Achieved.** DOT launched two of the three functionalities of the Automated Event Notification System to its parent and stakeholder community via mobile text messages and voice calls. 1) Inclement weather notifications were distributed to all stakeholders in February 2015 warning them of delays and suspended service. 2) Route specific notifications began in September 2015, reducing staff time spent making notification calls to parents. It is used on a daily basis during the morning and afternoon commutes. In FY 2016, DOT will launch the third and most complex functionality, student specific notifications. This will enable DOT to communicate schedule changes and delays with only the parents and guardians of students affected by the change.

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: September 30, 2015)

- **Performance Assessment Key: Not Achieved.** Maximizing the productivity of the Parent Resource Center was the main priority of FY 2015. In FY 2016, the Transportation Advisory Council will be established.

KEY PERFORMANCE INDICATORS

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Number of students participating in the Metro fare card program.	501	330		424	N/A	OFFICE OF THE DIRECTOR
	1.2	Number of parents receiving reimbursement	13 ¹	4		3	N/A	OFFICE OF THE DIRECTOR
	1.3	Average age of vehicles in fleet (in years)	6.7 years	5 years		6.34	78.86%	OFFICE OF THE DIRECTOR
	2.1	Average maintenance and fuel costs per vehicle	\$6,715	\$6,400		\$ 7,140.43	89.63%	OFFICE OF THE DIRECTOR
	2.2	Percent spare, in-service bus fleet	4.45%	10%		10.73%	107.28%	OFFICE OF THE DIRECTOR

¹ The FY 2014 actual has been updated from 16 to 13. A total of 13 parents received reimbursement for 16 students.



●	3.1	Percent of daily drop offs before bell time.	96.72%	94%		96.68%	102.85%	OFFICE OF THE DIRECTOR
●	3.2	Preventable accidents per 100,000 miles	1.39	1.25		1.42	88.19%	OFFICE OF THE DIRECTOR
●	3.3	Percent of drivers and attendants available for work.	89.38%	90%		90.4%	100.45%	OFFICE OF THE DIRECTOR
●	4.1	Average time to answer calls	116	60		108.28	55.41%	OFFICE OF THE DIRECTOR
●	4.2	Percent of calls answered	81.58%	95%		86.83%	91.4%	OFFICE OF THE DIRECTOR
●	4.3	Complaints per 1,000 student trips.	2.76	1.0		3.04	32.89%	OFFICE OF THE DIRECTOR

WORKLOAD MEASURES – APPENDIX

WORKLOAD MEASURES ●

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Total number of students transported ²	4,013	3,675	3,370	OFFICE OF THE DIRECTOR
Number of schools supported	262	226	266	OFFICE OF THE DIRECTOR
Ave number of daily routes	617	567	532	OFFICE OF THE DIRECTOR

² Total Number of Students Transported = students on DOT buses + students on DOT contracted buses + students who receive tokens/farecards + students whose parents receive reimbursement for transportation + students whose schools receive reimbursement for transportation. Actuals reported for FY 2013 and FY 2014 have been revised from 4,019 and 4,228, to 4,013 and 3,675, respectively, based on records of students on buses.



Total vehicles	821	799	750	OFFICE OF THE DIRECTOR
Cost per Rider ³	\$22,850	\$23,826	\$29,399	OFFICE OF THE DIRECTOR
Total vehicles compared to daily operation	1.33	1.41	1.41	OFFICE OF THE DIRECTOR

³ Workload measure actuals reported for FY 2013 and FY 2014 have been revised from \$22,814 and \$26,817, to \$22,850 and \$23,826, respectively. This is updated to align with the more accurate number of students transported reported above.