

# Special Education Transportation FY2017

## FY2017 Performance Accountability Report

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, 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

Special Education Transportation is a Division within the Office of the State Superintendent of Education

## FY17 Top Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
DOT completed Phase 3 of the Automated Event Notification Services, a student specific alert system to parents regarding the status of a particular student. Since implementing Phase 3 of the system, call volume has decreased by 11% from the same time last year. 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.	Proactive communication aligns with OSSE's strategic plan priority to provide responsive, consistent, and considerate customer service.	Phase 3 of the Automated Event Notification System implemented an enhanced communication tool that would allow parents to receive student specific alerts. This proactive approach is intended to reduce complaints, increase trust and improve overall communication regarding student transportation.
DOT enhanced community engagement and outreach by including the Transportation Advisory Council (TAC) established by DOT in FY16 to discuss resolutions for transportation issues. DOT also continued its ongoing partnerships with LEAs to increase community awareness in order to better inform children and families about student transportation services. DOT conducted over 300 school visits to assess the quality of transportation services and to remedy any issues and participated in numerous community events in FY17.	Site visits and the TAC align with OSSE's strategic plan priority to provide responsive, consistent, and considerate customer service.	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 continued the Transportation Advisory Council (TAC) which provides 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.
DOT implemented the communication and training program for certification deadlines. The program offered detailed training sessions to LEAs and allowed them to submit data onsite with hands on assistance from DOT staff. The program was a success as it returned an increased percentage of students that were certified before the SY deadline, 29% of eligible students certified by the deadline	Proactive communication aligns with OSSE's strategic plan priority to provide	Working closely with LEAs to meet certification deadlines increases overall service delivery to students and families. Ensuring that eligible students are certified by the deadlines allow the routing team to place each student on a bus route by start of school, thus improving school readiness.

in SY16 compared to the 56% certified in SY17 , a 27% increase.

responsive, consistent, and considerate customer service.

## 2017 Strategic Objectives

Objective Number	Strategic Objective
1	Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5	Create and maintain a highly efficient, transparent and responsive District government.**

## 2017 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
<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 Measure)</b>									
Average percent of calls answered	Quarterly	92%	81.5%	83%	91.5%	89%	87%	Nearly Met	Although the target was not met, DOT made some great strides in answering parent calls. Throughout this fiscal year, we saw an increase in calls answered each quarter with the exception of Q4 which traditionally includes an influx of calls due to start of school. The percent of calls answered this year was also greater than that of FY15 and FY16. DOT will continue to improve operations in order to drive down the call volume and improve the percent of calls answered.
<b>2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)</b>									
Preventable accidents per 100,000 miles	Quarterly	0.97	0.6	0.3	1.4	1.2	0.6	Met	
<b>3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)</b>									

Percent On-Time Arrival at School AM (20 minute window)	Quarterly	94%	89.5%	87.3%	87.6%	82.4%	86.7%	Nearly Met	Meeting on-time arrival continues to be an area for concern due to staff shortages and call outs which delay routes. DOT is also in the process of procuring a more efficient system to track all stops on a bus journey.
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**4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)**

Variable Cost per Route (Fuel, Maintenance, Overtime)	Quarterly	1100	1754	1795	1736	1621	1727	Unmet	DOT's pain point for this KPI is overtime costs. When staff do not come to work, available staff must be paid overtime to ensure that all routes are covered. DOT has also re-evaluated its target based on current spending and has increased the target in FY18 to better align with operational costs.
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We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

**2017 Workload Measures**

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017
<b>1 - Coordinate and execute strategic internal and external communications. (3 Measures)</b>						
Number of students receiving school bus transportation	Quarterly	3183	3210	3261	2994	3162
Number of schools supported	Quarterly	230	230	229	184	218
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	Quarterly	23	26	26	12	22
<b>2 - Enhance bus safety by focusing on staff training and improving operations (1 Measure)</b>						
Number of bus drivers and attendants	Quarterly	1136	1127	1119	1082	1116
<b>3 - Provide coordination and oversight of fleet and terminals/ facilities (1 Measure)</b>						
Number of buses in service	Quarterly	92.9%	94.6%	92.6%	94.7%	93.7%

**2017 Strategic Initiatives**

Title	Description	Complete to Date	Status Update	Explanation
<b>COMMUNICATION, OUTREACH &amp; ADMINISTRATION (3 Strategic initiatives)</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	Complete	Phase 3 of this initiative has been completed. The Parent Resource Center has the ability to make student specific notifications via the automated system. The supervisory team completed the Black Board Connect SOP to	

	operating status. Phase 2 generated route specific messages regarding bus status.		support the Automated Event Notification Services (SOP-PR.19).	
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.	Complete	DOT implemented an upgraded communications infrastructure within the Dispatch Unit to improve the communication flow and customer experience between terminal and office staff. The upgraded telecommunication system converged the voice and data telephone system into voice over internet protocol and created a unified communications system that will improve call handling. The upgraded system also features menu prompts to improve caller navigation and software upgrades that track employee performance related to call handling/customer service.	
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.	Complete	DOT continues to partner with our LEAS to provide educational/technical support. The Community Outreach Specialists worked diligently during the fourth quarter to partner with LEA's and schools to assist with ESY and SOS tote calendars and TRF submissions. In Q4, specialists conducted 55 school visits to assess the quality of transportation services and to remedy any issues. The Outreach Specialists represented DOT at the SOS Summit in August 2017 and Parent Summit in September 2017. The TAC will host its next meeting on 10/30/17.	

**INSPECTIONS AND FLEET MANAGEMENT (2 Strategic initiatives)**

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	75-99%	DOT is still experiencing issues with the current NAVMAN system. NAVMAN has attempted to address these issues through maintenance visits. DOT is preparing a meeting in FY18 with OCP regarding the poor performance of NAVMAN. There was a new application suite solicitation released in Q4. However, no complete finalized responses from vendors were received. DOT is currently	There are still many inconsistencies in the current Student Ridership Tracking System. DOT has deemed its current system ineffective and is moving towards procuring a new system that will accurately report all stops in a bus journey. In the interim, DOT is working with OCP to address concerns and poor performance with the current vendor.
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	in a bus journey (arriving/departing homes, schools, terminals) traceable.		performing market research and revising the SOW for the new solicitation. The new SOW will include routing and scheduling capabilities with student ridership and GPS tracking.	
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.	0-24%	In Q4, DOT procured and has begun working with the architect to redesign of the W Street Terminal. Soil sampling was conducted to determine if the soil was contaminated at the property. DOT is also still actively working with DGS to obtain a waiver for current zoning restrictions.	The opening of the new terminal will be an extended process. There have been some notable barriers thus far to include not receiving a waiver for zoning restrictions. Based on the rate of current progress, the new terminal will not be fully operational until 2019.

**PROGRAM MANAGEMENT & RESOURCE ALLOCATION (2 Strategic initiatives)**

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.	50-74%	The OSSE team has started working with a new time and attendance vendor, Kronos. In Q4, Phase I- Initiate, was completed to include setting up the cloud hosting site. Phase II- Collaborate, began at the end of Q4 with HR requirements gathering and inter-phase kickoff meetings. Phase III- Adopt, will take place in Q1 of FY18 with a full implementation of the new system at the end of Q1.	A new project manager was hired to oversee the new time and attendance vendor. Based on the requirements needed from the new system, the original project plan was adjusted in order to ensure the system is fully functional to meet operations. Delaying the roll out will also ensure a smooth transition from the old to new system to include intensive training, data uploading, etc.
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.	Complete	DOT completed the implementation of the communication and training program for the certification deadlines. The program was successful as it returned an increased percentage of students that were certified before both the Extended School Year (ESY) and School Year (SY) deadlines. In addition to the increase, the division experienced a decrease in the number of transportation request forms that were submitted during the month of September this year versus last year, which is also an indicator of the increased level of compliance	

**TRAINING COORDINATION AND LOGISTIC (3 Strategic initiatives)**

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	50-74%	The revised bus safety monitoring program has been completed and is currently being reviewed by the Office of Labor Relations and Collective Bargaining Agreement. Once reviewed to ensure the program does not conflict with any current union agreements, the program will be implemented.	Due to staff turnover internally and with sister agencies there was a delay in executing the program. Now that the program has been updated and presented, pending approval, DOT anticipates execution in FY18.
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 school safety zones for drop-off and pick-up at all school locations to decrease the likelihood of accidents.	75-99%	DOT launched the "Safety is in Your Hands" campaign as part of its year-long safety campaign. In Q4, staff with no driving violations in the last six months were also acknowledged, photos of staff were sent to DDOT as part of the District's Vision Zero Program. All schools with multiple routes have received safety zones, additional safety zones will be implemented based on the need.	The year-long bus safety campaign and driver recognition program were completed as well as the development of school safety zones. These initiatives will be ongoing. However, buses were not outfitted with safety messaging because the mechanical review determined that the magnetic decals designed would not be secured on the bus, only adhesive decals could be used and there is limited space available due to restrictions. DOT is working with OSSE communications to redesign the education campaign with an anticipated launch in January 2018.
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.	75-99%	In Q4, the daily notice check list was completed. DOT also secured all resources and equipment needed to enhance the student toolkits. DOT is in the process of stabilizing routes due to start of school, therefore, full implementation/roll out will take place on November 17, 2017.	There was a delay in procuring all the needed equipment in FY17. Based on this delay and the initial roll out date, DOT determined that it would be most effective to wait until after the start of school routes are stabilized to implement the updated tool kits. Although implementation did not take place in FY17, DOT will have full implementation on all buses in the beginning of November 2017.