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# Special Education Transportation

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**Table G00-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$101,510,351	\$97,305,376	\$97,314,008	0.0
FTEs	1,513.1	1,396.0	1,391.0	-0.4

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 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.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table GO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	86,222	93,805	94,314	509	0.5	1,513.1	1,396.0	1,391.0	-5.0	-0.4
<b>TOTAL FOR GENERAL FUND</b>	<b>86,222</b>	<b>93,805</b>	<b>94,314</b>	<b>509</b>	<b>0.5</b>	<b>1,513.1</b>	<b>1,396.0</b>	<b>1,391.0</b>	<b>-5.0</b>	<b>-0.4</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	15,289	3,500	3,000	-500	-14.3	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>15,289</b>	<b>3,500</b>	<b>3,000</b>	<b>-500</b>	<b>-14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>101,510</b>	<b>97,305</b>	<b>97,314</b>	<b>9</b>	<b>0.0</b>	<b>1,513.1</b>	<b>1,396.0</b>	<b>1,391.0</b>	<b>-5.0</b>	<b>-0.4</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table GO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	14,731	15,964	17,404	16,563	-841	-4.8
12 - REGULAR PAY - OTHER	38,946	42,224	42,953	46,542	3,589	8.4
13 - ADDITIONAL GROSS PAY	323	775	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	15,374	16,155	17,865	17,369	-496	-2.8
15 - OVERTIME PAY	3,754	3,489	2,951	2,937	-14	-0.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>73,127</b>	<b>78,607</b>	<b>81,173</b>	<b>83,411</b>	<b>2,239</b>	<b>2.8</b>
20 - SUPPLIES AND MATERIALS	697	845	692	805	113	16.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2,718	2,075	4,535	3,022	-1,513	-33.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	492	483	482	483	1	0.2
32 - RENTALS - LAND AND STRUCTURES	1,564	1,823	1,804	1,202	-602	-33.4
34 - SECURITY SERVICES	1,205	1,085	547	437	-110	-20.1
35 - OCCUPANCY FIXED COSTS	189	264	226	71	-154	-68.4
40 - OTHER SERVICES AND CHARGES	4,313	3,973	4,072	3,751	-321	-7.9

**Table GO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	2,602	11,918	3,016	3,659	644	21.4
50 - SUBSIDIES AND TRANSFERS	376	177	410	197	-213	-51.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	349	259	350	275	-75	-21.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>14,503</b>	<b>22,904</b>	<b>16,133</b>	<b>13,903</b>	<b>-2,230</b>	<b>-13.8</b>
<b>GROSS FUNDS</b>	<b>87,630</b>	<b>101,510</b>	<b>97,305</b>	<b>97,314</b>	<b>9</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table GO0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table GO0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(T100) OFFICE OF DIRECTOR</b>								
(T101) COMMUNICATION, OUTREACH AND ADMIN.	18,453	5,750	5,416	-334	4.9	4.9	6.0	1.1
(T102) RISK MANAGEMENT	734	1,030	782	-248	12.9	12.9	10.9	-2.0
(T103) PROGRAM MGMT AND RESOURCE ALLOCATION	988	1,834	1,361	-473	6.0	6.0	8.0	2.0
<b>SUBTOTAL (T100) OFFICE OF DIRECTOR</b>	<b>20,174</b>	<b>8,614</b>	<b>7,559</b>	<b>-1,056</b>	<b>23.8</b>	<b>23.8</b>	<b>24.9</b>	<b>1.1</b>
<b>(T200) PERFORMANCE MANAGEMENT</b>								
(T202) TRAINING COORDINATION AND LOGISTIC	151	276	283	8	3.0	3.0	3.0	0.0
(T203) DATA ANALYSIS	712	1,611	1,610	-1	7.6	5.9	6.0	0.1
(T205) ADMINISTRATIVE SUPPORT	483	482	483	1	0.0	0.0	0.0	0.0
<b>SUBTOTAL (T200) PERFORMANCE MANAGEMENT</b>	<b>1,346</b>	<b>2,369</b>	<b>2,376</b>	<b>7</b>	<b>10.6</b>	<b>8.9</b>	<b>9.0</b>	<b>0.1</b>
<b>(T300) PARENT CALL CENTER</b>								
(T301) PARENT CALL CENTER	1,490	1,580	1,750	170	18.5	22.9	26.0	3.1
<b>SUBTOTAL (T300) PARENT CALL CENTER</b>	<b>1,490</b>	<b>1,580</b>	<b>1,750</b>	<b>170</b>	<b>18.5</b>	<b>22.9</b>	<b>26.0</b>	<b>3.1</b>
<b>(T400) ROUTING AND SCHEDULING</b>								
(T401) ROUTING AND SCHEDULING	489	575	651	76	6.0	6.0	6.0	0.0
<b>SUBTOTAL (T400) ROUTING AND SCHEDULING</b>	<b>489</b>	<b>575</b>	<b>651</b>	<b>76</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

**Table GO0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(T500) INVESTIGATIONS</b>								
(T501) INVESTIGATIONS	1,102	1,268	1,451	183	12.0	14.4	15.0	0.6
<b>SUBTOTAL (T500) INVESTIGATIONS</b>	<b>1,102</b>	<b>1,268</b>	<b>1,451</b>	<b>183</b>	<b>12.0</b>	<b>14.4</b>	<b>15.0</b>	<b>0.6</b>
<b>(T600) TERMINAL OPERATIONS</b>								
(T601) TERMINAL OPERATIONS CONTROL	6,029	6,055	6,663	608	58.4	53.6	51.5	-2.1
(T610) 5TH STREET -- DRIVE AND ATTEND STUDENTS	15,976	16,332	16,571	240	311.5	298.6	295.8	-2.9
(T620) NEW YORK AVE - DRIVE AND ATTEND STUDENTS	19,985	22,002	21,448	-554	454.4	405.9	399.9	-6.0
(T630) SOUTHWEST - DRIVE AND ATTEND STUDENTS	16,690	17,027	17,698	671	298.2	303.2	302.5	-0.7
(T640) ADAMS PLACE - DRIVE AND ATTEND STUDENTS	13,714	13,430	13,485	55	290.5	225.9	220.5	-5.4
<b>SUBTOTAL (T600) TERMINAL OPERATIONS</b>	<b>72,394</b>	<b>74,846</b>	<b>75,864</b>	<b>1,019</b>	<b>1,412.9</b>	<b>1,287.2</b>	<b>1,270.2</b>	<b>-17.1</b>
<b>(T700) FLEET MANAGEMENT</b>								
(T701) CONTRACTED MAINT., REPAIRS AND OTHERS	-4	0	663	663	0.0	0.0	0.0	0.0
(T702) DOT MAINTENANCE AND REPAIRS	127	232	355	123	1.9	4.0	5.0	1.0
(T703) INSPECTIONS AND FLEET MANAGEMENT	4,391	7,821	6,645	-1,176	27.3	28.9	35.0	6.1
<b>SUBTOTAL (T700) FLEET MANAGEMENT</b>	<b>4,514</b>	<b>8,053</b>	<b>7,663</b>	<b>-390</b>	<b>29.2</b>	<b>32.9</b>	<b>40.0</b>	<b>7.1</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>101,510</b>	<b>97,305</b>	<b>97,314</b>	<b>9</b>	<b>1,513.1</b>	<b>1,396.0</b>	<b>1,391.0</b>	<b>-5.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

Special Education Transportation operates through the following 7 programs:

**Office of Director** – provides the following activities: Communication, Outreach and Administration; Risk Management; and Program Management and Resource Allocation; and coordinates with the Office of the State Superintendent of Education (OSSE).

This program contains the following 3 activities:

- **Communication, Outreach and Administration** – coordinates and executes strategic communications to more than 1,500 OSSE-DOT staff, more than 250 schools, and more than 3,200 families who use student transportation;
- **Risk Management** – provides ongoing bus and equipment safety inspections and continuous driver accident prevention training; and

- **Program Management and Resource Allocation** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, conducts bi-weekly payroll certification and analyses, and oversees OSSE-DOT procurement activity.

**Performance Management** – provides the following activities: Training Coordination and Logistics; Data Analysis; and Administrative Support.

This program contains the following 3 activities:

- **Training Coordination and Logistics** – provides ongoing defensive driving and first aid training to bus drivers and attendants;
- **Data Analysis** – conducts continual data analysis to ensure on-time arrivals at school and efficiency across the Division; and
- **Administrative Support** – provides support to all programs within OSSE-DOT.

**Parent Call Center** – acts as the primary link between DOT, parents/guardians, school personnel, social workers, and advocates, and responds to calls from parents, school staff, and other stakeholders regarding student transportation.

**Routing and Scheduling** – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,200 students are accounted for on a bus route and that the route complies with best practices.

**Investigations** – initiates investigations into complaints, incidents, and accidents that involve a bus during daily operations by interviewing or reviewing written statements from all parties involved in the incident and documenting the information gathered into final investigative reports.

**Terminal Operations** – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

This program contains the following 5 activities:

- **Terminal Operations Control** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street – Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **New York Avenue – Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **Southwest – Drive and Attend Students** – one of four bus terminals where bus routes originate; and
- **Adams Place – Drive and Attend Students** – one of four bus terminals where bus routes originate.

**Fleet Management** – provides the following activities: Contracted Maintenance and Repairs; DOT Maintenance and Repairs; and Inspections and Fleet Management.

This program contains the following 3 activities:

- **Contracted Maintenance, Repairs and Others** – manages contracts for five repair vendors who provide repair services for more than 700 vehicles;

- **DOT Maintenance and Repairs** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with regulations and safe transport for more than 3,200 students; and
- **Inspections and Fleet Management** – coordinates activities to ensure that more than 700 school buses pass twice-yearly Department of Motor Vehicles inspections.

### Program Structure Change

Special Education Transportation has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table GO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>93,805</b>	<b>1,396.0</b>
Other CSFL Adjustments	Multiple Programs	-3,519	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>90,287</b>	<b>1,396.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,765	-2.4
Decrease: To align resources with operational spending goals	Multiple Programs	-4,884	0.0
Technical Adjustment: Reforecast of the centralized Fixed Costs assessment and other operating costs	Multiple Programs	8,903	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>96,070</b>	<b>1,393.7</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>96,070</b>	<b>1,393.7</b>
Reduce: To recognize savings from salary lapse and a reduction in FTEs	Terminal Operations	-1,756	-2.6
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>94,314</b>	<b>1,391.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>3,500</b>	<b>0.0</b>
Decrease: To align budget with projected federal Medicaid reimbursements	Office of Director	-500	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>3,000</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>3,000</b>	<b>0.0</b>
<b>GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION</b>		<b>97,314</b>	<b>1,391.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

### FY 2017 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2017 gross budget is \$97,314,008, which represents less than a 0.1 percent change from its FY 2016 approved gross budget of \$97,305,376. The budget is comprised of \$94,314,008 in Local funds and \$3,000,000 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SET's FY 2017 CSFL budget is \$90,286,614, which represents a \$3,518,762, or 3.8 percent, decrease from the FY 2016 approved Local funds budget of \$93,805,376.

### **CSFL Assumptions**

The FY 2017 CSFL calculated for SET included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$2,229,792 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$34,857 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for SET also includes a decrease of \$5,783,410 for the Fixed Costs Inflation Factor to account for projected estimates for Telecommunications and Fleet services.

### **Agency Budget Submission**

**Increase:** SET's Local funds budget proposal includes a net personal services increase of \$1,764,807 across multiple programs. This adjustment includes a net increase of \$1,778,967 and a net reduction of 2.4 FTEs to reflect projected salary steps, Fringe Benefits, and other personal services adjustments, partially offset by a reduction of \$14,160 for projected overtime costs.

**Decrease:** In Local funds, SET's nonpersonal services budget proposal includes a net reduction of \$4,884,418 across multiple programs to reflect projected costs for professional services fees, land rentals, and contractual services for outreach and program management.

In Intra-District funds, the proposed budget includes a decrease of \$500,000 to reflect projected federal Medicaid reimbursements within the Office of the Director's program.

**Technical Adjustment:** SET's budget proposal includes a net increase of \$8,903,023, primarily for automotive fuel, along with costs associated with vehicle maintenance and repairs, uniforms, and contracts for terminal operations control. This includes an increase of \$9,394,876 to reflect a reforecast of centralized fixed costs estimates along with increased operating costs, partially offset by \$491,853 that is included elsewhere in the budget.

### **Mayor's Proposed Budget**

**No Change:** Special Education Transportation's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**Reduce:** SET's proposed Local funds budget for personal services decreased by \$1,756,018 and 2.6 FTEs in the Terminal Operations program. The adjustment reflects decreases of \$1,644,293 in salary lapse savings and \$111,725 due to the elimination of 2.6 vacant Bus Attendant FTEs.

## Agency Performance Plan\*

Special Education Transportation (OSSE-DOT) has the following strategic objectives for FY 2017:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Customer Service: Provide accurate, responsive, and proactive 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.\*\*

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### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into Daily Services, (ex. sanitation disposal), and long term Key Projects that are high profile, onetime and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

#### **1. Customer Service: Provide accurate, responsive, and proactive communication and services to ensure a positive customer experience through friendly and respectful interactions. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Communication, Outreach and Administration	Coordinating and executing strategic communications to more than 1,500 OSSE-DOT staff, other OSSE departments, more than 250 schools, over 3,200 families who use student transportation.	Daily Service
Parent Call Center	The Parent Resource Center acts as the primary link between OSSE Division of Student Transportation, parents/guardians, school personnel, advocates, and other related stakeholders.	Daily Service

**2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Training Coordination and Logistics	Providing a comprehensive new employee orientation for for all drivers and attendants to include courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver’s license (CDL).	Daily Service
Compliant Closure	Responding to all internal and external complaints (including State Board of Education and State Complaints) on behalf of OSSE DOT.	Daily Service
Investigations	Facilitating internal investigations to ensure that all staff complies with the law as well as internal policies.	Daily Service
Transportation Service Coordination	Developing and implementing programs to remediate behavioral and social problems for students during transport.	Daily Service

**3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (7 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Inspections and Fleet Management	Coordinating maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,100 students; coordinates activities to ensure every school bus passes the required bi-annual Department of Motor Vehicles inspections.	Daily Service
DOT Maintenance and Repairs	Providing maintenance, cleaning, facility oversight and related support for each of the four OSSE School Bus Terminal locations.	Daily Service
Terminal Operations Control	Supervision, oversight and coordination of 1,300+ school bus drivers and attendants at the four OSSE DOT school bus terminals	Daily Service
5th Street – Drive and Attend Students	School bus drivers and attendants assigned to the 5th Street Terminal location providing student transportation services on associated bus routes	Daily Service
New York Avenue – Drive and Attend Students	School bus drivers and attendants assigned to the New York Ave Terminal location providing student transportation services on associated bus routes	Daily Service
Southwest – Drive and Attend Students	School bus drivers and attendants assigned to the Southwest Terminal location providing student transportation services on associated bus routes	Daily Service
Adams Place – Drive and Attend Students	School bus drivers and attendants assigned to the Adams Place Terminal location providing student transportation services on associated bus routes	Daily Service

**4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (5 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Data Analysis	Conducting continual data analysis to ensure ontime arrivals at school and efficiency across the Division.	Daily Service
Routing and Scheduling	Creating and optimizing school bus routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,100 students are accounted for on a school bus route and that the route complies with IEP requirements and best practices.	Daily Service
Transportation Certification	Communicating and coordinating with Local Education Agencies (LEAs) for the transportation certification deadlines.	Key Project
Program Management and Resource Allocation	Formulating and managing the annual budget, tracks actual and obligated expenditures.	Daily Service
Performance Management	Facilitating monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement, support the divisions strategic planning process and monitor progress toward long and short term goals, conduct research and perform work on all related policy and compliance issues.	Daily Service

## KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

**1. Customer Service: Provide accurate, responsive, and proactive communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Average percent of calls answered		81.6%	86.8%	92%	92%	92%

**2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Preventable accidents per 100,000 miles		1.4	1.4	1	1	1

**3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent OnTime Arrival at School AM (20 minute window)		92.7%	92%	94%	94%	94%

**4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Variable Cost per Route (Fuel, Maintenance, Overtime)		1,402	1,592	1,100	1,100	1,100

**3. Create and maintain a highly efficient, transparent and responsive District government.\*\* (10 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget Local funds unspent	X	Forthcoming October 2016				
Budget Federal Funds returned	X	Forthcoming October 2016				
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources Vacancy Rate	X	Forthcoming October 2016				
Human Resources Employee District residency	X	Forthcoming October 2016				
Human Resources Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				
Contracts/procurement expendable budget spent on Certified Business Enterprises	X	Forthcoming October 2016				

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.