
Special Education Transportation

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Table G00-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$100,107,161	\$97,314,008	\$102,292,335	5.1
FTEs	1,346.4	1,391.0	1,362.3	-2.1

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	85,649	94,314	92,292	-2,022	-2.1	1,346.4	1,391.0	1,362.3	-28.8	-2.1
TOTAL FOR GENERAL FUND	85,649	94,314	92,292	-2,022	-2.1	1,346.4	1,391.0	1,362.3	-28.8	-2.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	14,458	3,000	10,000	7,000	233.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	14,458	3,000	10,000	7,000	233.3	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	100,107	97,314	102,292	4,978	5.1	1,346.4	1,391.0	1,362.3	-28.8	-2.1

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	15,964	17,135	16,563	17,995	1,432	8.6
12 - REGULAR PAY - OTHER	42,224	41,077	46,542	42,684	-3,858	-8.3
13 - ADDITIONAL GROSS PAY	775	845	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	16,155	16,727	17,369	18,859	1,489	8.6
15 - OVERTIME PAY	3,489	4,152	2,937	4,400	1,463	49.8
99 - UNKNOWN PAYROLL POSTINGS	0	9	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	78,607	79,945	83,411	83,937	526	0.6
20 - SUPPLIES AND MATERIALS	845	205	805	844	40	4.9
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2,075	2,498	3,022	1,314	-1,708	-56.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	483	500	483	510	27	5.6
32 - RENTALS - LAND AND STRUCTURES	1,823	1,024	1,202	2,918	1,716	142.7
34 - SECURITY SERVICES	1,085	477	437	853	416	95.2
35 - OCCUPANCY FIXED COSTS	264	216	71	125	53	74.6
40 - OTHER SERVICES AND CHARGES	3,973	5,375	3,751	5,970	2,219	59.1

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	11,918	9,300	3,659	5,568	1,908	52.1
50 - SUBSIDIES AND TRANSFERS	177	134	197	165	-32	-16.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	259	433	275	89	-186	-67.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	22,904	20,162	13,903	18,355	4,452	32.0
GROSS FUNDS	101,510	100,107	97,314	102,292	4,978	5.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(9980) PAYROLL DEFAULT PROGRAM								
NO ACTIVITY ASSIGNED	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9980) PAYROLL DEFAULT PROGRAM	1	0	0	0	0.0	0.0	0.0	0.0
(T100) OFFICE OF DIRECTOR								
(T101) COMMUNICATION, OUTREACH AND ADMIN.	16,239	5,416	14,410	8,994	4.7	6.0	6.0	0.0
(T102) HUMAN RESOURCES	931	782	1,366	584	12.4	10.9	15.9	5.0
(T103) FISCAL MANAGEMENT	678	1,361	1,285	-76	5.8	8.0	6.0	-2.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	17,848	7,559	17,061	9,502	22.9	24.9	27.9	3.0
(T200) DATA ANALYSIS AND SUPPORT								
(T202) TRAINING COORDINATION AND LOGISTIC	161	283	0	-283	2.9	3.0	0.0	-3.0
(T203) DATA ANALYSIS AND SUPPORT	669	1,610	623	-987	5.7	6.0	4.0	-2.0
(T205) ADMINISTRATIVE SUPPORT	459	483	510	27	0.0	0.0	0.0	0.0
SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT	1,289	2,376	1,133	-1,243	8.6	9.0	4.0	-5.0
(T300) PARENT RESOURCE CENTER								
(T301) PARENT RESOURCE CENTER	2,067	1,750	2,785	1,035	22.1	26.0	37.6	11.6
SUBTOTAL (T300) PARENT RESOURCE CENTER	2,067	1,750	2,785	1,035	22.1	26.0	37.6	11.6
(T400) ROUTING AND SCHEDULING								
(T401) ROUTING AND SCHEDULING	565	651	822	171	5.8	6.0	6.0	0.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	565	651	822	171	5.8	6.0	6.0	0.0

Table G00-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT								
(T501) INVESTIGATIONS	1,217	1,451	1,158	-294	13.9	15.0	11.0	-4.0
(T502) PERFORMANCE MANAGEMENT	0	0	356	356	0.0	0.0	3.0	3.0
(T503) TRAINING, COORDINATION AND LOGISTICS	0	0	390	390	0.0	0.0	4.0	4.0
SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT	1,217	1,451	1,904	452	13.9	15.0	18.0	3.0
(T600) TERMINAL OPERATIONS								
(T601) TERMINAL OPERATIONS CONTROL	4,446	6,663	5,345	-1,318	51.7	51.5	41.8	-9.8
(T610) 5TH STREET -- DRIVE AND ATTEND STUDENTS	16,159	16,571	16,867	296	288.0	295.8	291.2	-4.5
(T620) NEW YORK AVE - DRIVE AND ATTEND STUDENTS	20,449	21,448	21,407	-41	391.5	399.9	390.2	-9.6
(T630) SOUTHWEST - DRIVE AND ATTEND STUDENTS	16,935	17,698	16,805	-893	292.5	302.5	289.3	-13.3
(T640) ADAMS PLACE - DRIVE AND ATTEND STUDENTS	13,877	13,485	13,183	-302	217.9	220.5	215.2	-5.3
SUBTOTAL (T600) TERMINAL OPERATIONS	71,867	75,864	73,607	-2,258	1,241.5	1,270.2	1,227.8	-42.4
(T700) FLEET AND FACILITIES MANAGEMENT								
(T701) CONTRACTED MAINT., REPAIRS AND OTHERS	0	663	614	-49	0.0	0.0	0.0	0.0
(T702) FACILITIES MANAGEMENT	368	355	356	1	3.8	5.0	5.0	0.0
(T703) FLEET MANAGEMENT	4,885	6,645	4,011	-2,634	27.8	35.0	36.0	1.0
SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT	5,253	7,663	4,981	-2,682	31.7	40.0	41.0	1.0
TOTAL PROPOSED OPERATING BUDGET	100,107	97,314	102,292	4,978	1,346.4	1,391.0	1,362.3	-28.8

(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 2018 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; Human Resources; and Fiscal Management; 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;
- **Human Resources** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **Fiscal Management** – 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 and analyses, and oversees OSSE-DOT procurement activity.

Data Analysis and Support – provides the following activities: Data Analysis and Administrative Support.

This program contains the following 2 activities:

- **Data Analysis and Support** – provides guidance and support in the areas of technology within the student transportation environment, business process improvement and telecommunications coordination. 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 Resource Center – acts as the primary link between OSSE-DOT, parents/guardians, school personnel, advocates, and other related stakeholders. Responds to calls from internal and external 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.

Audit, Compliance and Performance Management – provides the following activities: Investigations, Performance Management, and Training Coordination and Logistics.

This program contains the following 3 activities:

- **Investigations** – responsible for facilitating internal investigations to ensure that all staff complies with the law as well as internal policies. The Office of Investigations (OI) receives and resolves customer complaints, notification of accidents, and notification of incidents and requests from various stakeholders including parents, school officials, and citizens;
- **Performance Management** – facilitates monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement; and
- **Training Coordination and Logistics** – provides a comprehensive new employee orientation for all drivers and attendants including 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).

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 and Facilities Management – manages all bus and facility repair and preventative maintenance activities; ensures compliance with all federal and local laws pertaining to school buses including ongoing bus and equipment safety inspections.

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;
- **Facilities Management** – manages and maintains OSSE-DOT terminal facilities; ensures that they are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective terminal activities; and properly secures the terminal grounds and property; and
- **Fleet Management** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,200 students; coordinates activities to ensure every school bus passes the bi-annual Department of Motor Vehicles inspections.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		94,314	1,391.0
Other CSFL Adjustments	Multiple Programs	-326	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		93,989	1,391.0
Increase: To align Overtime Pay with projected costs	Multiple Programs	1,463	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	570	0.6
Decrease: To align resources with operational spending goals	Multiple Programs	-6,698	0.0
Technical Adjustment: To align the budget with operational spending goals	Multiple Programs	4,664	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		93,989	1,391.7
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		93,989	1,391.7
Reduce: To realize savings in nonpersonal services	Multiple Programs	-102	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-1,594	-29.4
LOCAL FUNDS: FY 2018 District's Proposed Budget		92,292	1,362.3

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		3,000	0.0
Increase: To align resources with operational spending goals	Office of Director	7,000	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		10,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		10,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		10,000	0.0
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		102,292	1,362.3

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

FY 2018 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2018 gross budget is \$102,292,335, which represents a 5.1 percent increase over its FY 2017 approved gross budget of \$97,314,008. The budget is comprised of \$92,292,335 in Local funds and \$10,000,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$93,988,501, which represents a \$325,507, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$94,314,008.

CSFL Assumptions

The FY 2018 CSFL calculated for SET included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$86,847 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$110,266 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for SET includes a net decrease of \$522,620 for the Fixed Costs Inflation Factor to account for adjustments to fleet services estimates, Telecommunication, and estimates based on historical expenditures of Department of General Services' commodities.

Agency Budget Submission

SET continues to provide reliable quality transportation services to eligible students residing in the District. To ensure continued quality transportation services, SET proposes the following adjustments.

Increase: In Local funds, the proposed budget includes an increase of \$1,463,160 to support projected overtime costs for bus drivers and attendants. Additional personal services adjustments include a net increase of \$570,480 and 0.6 Full-Time Equivalent (FTE) to support projected salary and Fringe Benefits adjustments.

In Intra-District funds, SET's proposed budget includes an increase of \$7,000,000 within the Office of Director program based on projected Federal Medicaid reimbursements for those eligible to receive transportation services.

Decrease: SET's Local funds budget proposal includes a net decrease of \$6,698,063 in nonpersonal services to reflect reductions in contractual services, primarily terminal operations and data analysis and support; to align the budget with Fixed Cost estimates, primarily Fleet; and to partially offset projected personal services adjustments and overtime costs.

Technical Adjustment: SET's budget proposal includes an increase of \$4,664,423 to fully fund agency operations.

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 Local funds budget proposal reflects a reduction of \$102,000 in nonpersonal services to realize savings based on historical spending for contracts, professional service fees, and office supplies. In personal services, SET's proposed Local funds budget is decreased by \$1,594,166 to reflect the elimination of 29.4 vacant FTE positions across multiple programs.

Agency Performance Plan

Special Education Transportation (OSSE-DOT) has the following strategic objectives for FY 2018:

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 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.**

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, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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)

Activity Title	Activity Description	Type of Activity
Coordinate and Execute Strategic Communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ Local Education Agencies (LEAs), and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Enhance Bus Safety	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

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

Activity Title	Activity Description	Type of Activity
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

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

Activity Title	Activity Description	Type of Activity
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

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 pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average percent of calls answered	No	86.8%	84.1%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Preventable accidents per 100,000 miles	No	1.42	1	0.97	0.97	0.97

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent On-time arrival at school am (20 minute window)	No	92%	90.5%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Variable cost per route (fuel, maintenance, overtime)	No	\$1,592	\$1,512	\$1,100	\$1,100	\$1,100

5. Create and maintain a highly efficient, transparent and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on certified business enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Coordinate and execute strategic internal and external communications.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of schools supported	No	Not Available	Not Available	232
Number of students receiving school bus transportation	No	Not Available	Not Available	2,949
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	No	Not Available	Not Available	4

2. Enhance bus safety by focusing on staff training and improving operations.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of bus drivers and attendants	No	Not Available	Not Available	Not Available

3. Provide coordination and oversight of fleet and terminals/ facilities.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of buses in service	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.