
Special Education Transportation

www.osse.dc.gov

Telephone: 202-727-6436

Table G00-1

| Description | FY 2016 | FY 2017 | FY 2018 | FY 2019 | % Change |
|------------------|---------------|---------------|---------------|---------------|-----------------|
| | Actual | Actual | Approved | Proposed | from FY 2018 |
| OPERATING BUDGET | \$100,107,161 | \$108,300,790 | \$102,292,335 | \$102,038,646 | -0.2 |
| FTEs | 1,346.4 | 1,295.1 | 1,362.3 | 1,362.5 | 0.0 |

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-------------------|-----------------------|---------------------|---------------------|---------------------------|-------------|--|
| | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 | % Change* | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 | % Change | |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 85,649 | 89,300 | 92,292 | 90,039 | -2,254 | -2.4 | 1,346.4 | 1,295.1 | 1,362.3 | 1,362.5 | 0.3 | 0.0 | |
| TOTAL FOR GENERAL FUND | 85,649 | 89,300 | 92,292 | 90,039 | -2,254 | -2.4 | 1,346.4 | 1,295.1 | 1,362.3 | 1,362.5 | 0.3 | 0.0 | |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | | |
| Intra-District Funds | 14,458 | 19,001 | 10,000 | 12,000 | 2,000 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | |
| TOTAL FOR INTRA-DISTRICT FUNDS | 14,458 | 19,001 | 10,000 | 12,000 | 2,000 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | |
| GROSS FUNDS | 100,107 | 108,301 | 102,292 | 102,039 | -254 | -0.2 | 1,346.4 | 1,295.1 | 1,362.3 | 1,362.5 | 0.3 | 0.0 | |

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 | Percentage Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 17,135 | 17,888 | 17,995 | 21,209 | 3,214 | 17.9 |
| 12 - Regular Pay - Other | 41,077 | 41,141 | 42,684 | 38,967 | -3,716 | -8.7 |
| 13 - Additional Gross Pay | 845 | 442 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 16,727 | 17,160 | 18,859 | 19,043 | 185 | 1.0 |
| 15 - Overtime Pay | 4,152 | 5,322 | 4,400 | 4,463 | 63 | 1.4 |
| 99 - Unknown Payroll Postings | 9 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 79,945 | 81,953 | 83,937 | 83,683 | -254 | -0.3 |
| 20 - Supplies and Materials | 205 | 822 | 844 | 848 | 4 | 0.5 |
| 30 - Energy, Communication and Building Rentals | 2,498 | 1,840 | 1,314 | 1,364 | 50 | 3.8 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 500 | 1,166 | 510 | 806 | 296 | 58.1 |
| 32 - Rentals - Land and Structures | 1,024 | 1,202 | 2,918 | 2,083 | -835 | -28.6 |
| 34 - Security Services | 477 | 412 | 853 | 1,641 | 788 | 92.4 |
| 35 - Occupancy Fixed Costs | 216 | 48 | 125 | 134 | 9 | 7.6 |
| 40 - Other Services and Charges | 5,375 | 6,710 | 5,970 | 5,449 | -521 | -8.7 |

Table GO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 | Percentage Change* |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 41 - Contractual Services - Other | 9,300 | 10,763 | 5,568 | 5,481 | -87 | -1.6 |
| 50 - Subsidies and Transfers | 134 | 2,019 | 165 | 20 | -145 | -87.9 |
| 70 - Equipment and Equipment Rental | 433 | 1,366 | 89 | 529 | 440 | 496.8 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 20,162 | 26,348 | 18,355 | 18,355 | 1 | 0.0 |
| GROSS FUNDS | 100,107 | 108,301 | 102,292 | 102,039 | -254 | -0.2 |

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | 0 | -55 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | 0 | -55 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (9980) PAYROLL DEFAULT PROGRAM | | | | | | | | | | |
| No Activity Assigned | 1 | 0 | 0 | 0 | 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 | 0.0 | 0.0 |
| (T100) OFFICE OF DIRECTOR | | | | | | | | | | |
| (T101) Communication, Outreach and Admin. | 16,239 | 21,231 | 14,410 | 5,017 | -9,393 | 4.7 | 5.6 | 6.0 | 6.0 | 0.0 |
| (T102) Human Resources | 931 | 1,260 | 1,366 | 1,571 | 206 | 12.4 | 10.1 | 15.9 | 15.9 | 0.0 |
| (T103) Fiscal Management | 678 | 987 | 1,285 | 1,410 | 125 | 5.8 | 7.4 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (T100) OFFICE OF DIRECTOR | 17,848 | 23,478 | 17,061 | 7,998 | -9,063 | 22.9 | 23.2 | 27.9 | 27.9 | 0.0 |
| (T200) DATA ANALYSIS AND SUPPORT | | | | | | | | | | |
| (T202) Training Coordination and Logistic | 161 | 170 | 0 | 0 | 0 | 2.9 | 2.8 | 0.0 | 0.0 | 0.0 |
| (T203) Data Analysis and Support | 669 | 869 | 623 | 995 | 372 | 5.7 | 5.6 | 4.0 | 4.0 | 0.0 |
| (T205) Administrative Support | 459 | 764 | 510 | 806 | 296 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT | 1,289 | 1,803 | 1,133 | 1,801 | 668 | 8.6 | 8.4 | 4.0 | 4.0 | 0.0 |
| (T300) PARENT RESOURCE CENTER | | | | | | | | | | |
| (T301) Parent Resource Center | 2,067 | 2,422 | 2,785 | 3,096 | 311 | 22.1 | 24.2 | 37.6 | 38.0 | 0.4 |
| SUBTOTAL (T300) PARENT RESOURCE CENTER | 2,067 | 2,422 | 2,785 | 3,096 | 311 | 22.1 | 24.2 | 37.6 | 38.0 | 0.4 |

Table GO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 | Actual FY 2016 | Actual FY 2017 | Approved FY 2018 | Proposed FY 2019 | Change from FY 2018 |
| (T400) ROUTING AND SCHEDULING | | | | | | | | | | |
| (T401) Routing And Scheduling | 565 | 623 | 822 | 683 | -139 | 5.8 | 5.6 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (T400) ROUTING AND SCHEDULING | 565 | 623 | 822 | 683 | -139 | 5.8 | 5.6 | 6.0 | 6.0 | 0.0 |
| (T500) AUDIT, COMPLIANCE AND PERFORMAANCE MGMT | | | | | | | | | | |
| (T501) Investigations | 1,217 | 1,333 | 1,158 | 1,109 | -49 | 13.9 | 14.0 | 11.0 | 11.0 | 0.0 |
| (T502) Performance Management | 0 | 0 | 356 | 388 | 32 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 |
| (T503) Training, Coordination And Logistics | 0 | 0 | 390 | 412 | 22 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 |
| SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMAANCE MGMT | 1,217 | 1,333 | 1,904 | 1,909 | 5 | 13.9 | 14.0 | 18.0 | 18.0 | 0.0 |
| (T600) TERMINAL OPERATIONS | | | | | | | | | | |
| (T601) Terminal Operations Control | 4,446 | 4,957 | 5,345 | 12,232 | 6,888 | 51.7 | 48.0 | 41.8 | 42.9 | 1.1 |
| (T610) 5th Street -- Drive And Attend Students | 16,159 | 15,796 | 16,867 | 16,318 | -549 | 288.0 | 275.4 | 291.2 | 290.8 | -0.5 |
| (T620) New York Ave - Drive And Attend Students | 20,449 | 20,826 | 21,407 | 21,325 | -81 | 391.5 | 372.3 | 390.2 | 390.9 | 0.6 |
| (T630) Southwest - Drive And Attend Students | 16,935 | 16,541 | 16,805 | 16,347 | -458 | 292.5 | 281.6 | 289.3 | 288.8 | -0.5 |
| (T640) Adams Place - Drive And Attend Students | 13,877 | 14,297 | 13,183 | 12,728 | -456 | 217.9 | 205.3 | 215.2 | 214.4 | -0.9 |
| SUBTOTAL (T600) TERMINAL OPERATIONS | 71,867 | 72,417 | 73,607 | 78,950 | 5,343 | 1,241.5 | 1,182.6 | 1,227.8 | 1,227.7 | -0.1 |
| (T700) FLEET AND FACILITIES MANAGEMENT | | | | | | | | | | |
| (T701) Contracted Maint., Repairs And Others | 0 | 652 | 614 | 527 | -86 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (T702) Facilities Management | 368 | 382 | 356 | 407 | 50 | 3.8 | 4.7 | 5.0 | 5.0 | 0.0 |
| (T703) Fleet Management | 4,885 | 5,247 | 4,011 | 6,668 | 2,657 | 27.8 | 32.6 | 36.0 | 36.0 | 0.0 |
| SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT | 5,253 | 6,280 | 4,981 | 7,602 | 2,621 | 31.7 | 37.2 | 41.0 | 41.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 100,107 | 108,301 | 102,292 | 102,039 | -254 | 1,346.4 | 1,295.1 | 1,362.3 | 1,362.5 | 0.3 |

(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 2019 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 comply 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, and 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, and 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---------------------|---------------|----------------|
| LOCAL FUNDS: FY 2018 Approved Budget and FTE | | 92,292 | 1,362.3 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2019 Recurring Budget | | 92,292 | 1,362.3 |
| COLA: FY 2019 COLA Adjustment | Multiple Programs | 522 | 0.0 |
| Agency Request-Increase: To adjust Overtime Pay | Multiple Programs | 63 | 0.0 |
| Agency Request-Increase: To align Fixed Costs with proposed estimates | Multiple Programs | 23 | 0.0 |
| Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs | Multiple Programs | -788 | 1.3 |
| Agency Request-Shift: To support operational requirements | Multiple Programs | -2,022 | 0.0 |
| LOCAL FUNDS: FY 2019 Mayor's Proposed Budget | | 90,090 | 1,363.5 |
| Reduce: To recognize savings from a reduction of one vacant FTE | Terminal Operations | -52 | -1.0 |
| LOCAL FUNDS: FY 2019 District's Proposed Budget | | 90,039 | 1,362.5 |

Table GO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|--------------------|----------------|----------------|
| INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE | | 10,000 | 0.0 |
| Agency Request-Decrease: To align resources with operational spending goals | Office of Director | -8,922 | 0.0 |
| Agency Request-Shift / Increase: To align resources with operational spending goals | Multiple Programs | 10,922 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget | | 12,000 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget | | 12,000 | 0.0 |
| GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION | | 102,039 | 1,362.5 |

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

FY 2019 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2019 gross budget is \$102,038,646, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$102,292,335. The budget is comprised of \$90,038,646 in Local funds and \$12,000,000 in Intra-District funds.

Recurring Budget

No Change: Special Education Transportation's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: SET's budget proposal includes a cost-of-living adjustment (COLA) of \$521,729 in Local funds.

Agency Request – Increase: SET's proposed Local funds budget includes an increase of \$63,400, primarily in the Terminal Operations program, to support projected overtime costs for bus drivers. The proposed budget also includes an increase of \$22,556 in Fixed Costs to align the budget with proposed estimates from the Department of General Services, the Department of Public Works, and the Office of the Chief Technology Officer.

Agency Request – Decrease: SET's Local funds budget proposal includes a net decrease of \$787,846 in personal services across multiple programs. This adjustment also includes an increase of 1.3 Full-time Equivalents (FTEs) due to the reclassification of positions from temporary to permanent status, and projected salary and Fringe Benefits costs.

In Intra-District funds, the budget proposal includes a decrease of \$8,922,500 across multiple programs to reflect the reallocation of funds from the Office of the Director division to support terminal and fleet operations.

Agency Request – Shift: SET's Local funds budget proposal reflects a shift of \$2,021,967 in funding for nonpersonal services to Intra-District funds to support the agency's goals and requirements. These costs will be supported by the Memorandum of Understanding agreement with the Department of Health Care Finance for Medicaid services.

Agency Request – Shift/Increase: In Intra-District funds, the proposed budget includes an increase of \$10,922,500 across multiple programs. The adjustment is comprised of an \$8,900,533 increase in the Terminal Operations and Fleet and Facilities Management programs, from the Office of the Director, to adjust

the budget for professional services and vehicle maintenance costs, and a shift of \$2,021,967 in nonpersonal services from Local funds.

District's Proposed Budget

Reduce: SET's Local funds budget proposal includes a reduction of \$51,561 and 1.0 FTE in personal services to reflect savings from the elimination of a vacant position.

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Agency Performance Plan*

Special Education Transportation (OSSE-DOT) has the following strategic objectives for FY 2019:

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 internal and external communications | Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement. | Daily Service |

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 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 2016 Actual | FY 2017 Target | FY 2017 Actual | FY 2018 Target | FY 2019 Target |
|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average percent of calls answered | No | 84.1% | 92% | 87% | 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 2016 Actual | FY 2017 Target | FY 2017 Actual | FY 2018 Target | FY 2019 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Preventable accidents per 100,000 miles | No | 1 | 1 | 0.6 | 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 2016 Actual | FY 2017 Target | FY 2017 Actual | FY 2018 Target | FY 2019 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent On-Time Arrival at School AM (20 minute window) | No | 90.5% | 94% | 86.7% | 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 2016 Actual | FY 2017 Target | FY 2017 Actual | FY 2018 Target | FY 2019 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Variable Cost per Route (Fuel, Maintenance, Overtime) | No | \$1,512 | \$1,100 | \$1,727 | \$1,400 | \$1,400 |

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. Provide coordination and oversight of fleet and terminals/ facilities

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Percent of buses in service | No | Not Available | Not Available | 93.7% |
| Number of school bus breakdowns | No | Not Available | Not Available | Not Available |

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

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of bus drivers and attendants | No | Not Available | Not Available | 1,116 |
| Number of training offered for bus drivers and attendants | No | Not Available | Not Available | Not Available |

3. Coordinate and execute strategic internal and external communications

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of schools supported | No | Not Available | 232 | 218 |
| Number of students receiving school bus transportation | No | Not Available | 2,949 | 3,162 |
| Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program | No | Not Available | 4 | 22 |

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**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 FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.