

---

# Special Education Transportation

www.osse.dc.gov  
Telephone: 202-727-6436

---

Table GO0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$101,969,704	\$114,167,998	\$106,546,175	\$120,622,749	13.2
FTEs	1,362.3	1,385.8	1,361.5	1,388.3	2.0
CAPITAL BUDGET	\$838,718	\$1,300,947	\$5,100,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table GO0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	89,258	100,010	94,546	111,123	16,577	17.5	1,362.3	1,385.8	1,361.5	1,388.3	26.8	2.0
<b>TOTAL FOR GENERAL FUND</b>	<b>89,258</b>	<b>100,010</b>	<b>94,546</b>	<b>111,123</b>	<b>16,577</b>	<b>17.5</b>	<b>1,362.3</b>	<b>1,385.8</b>	<b>1,361.5</b>	<b>1,388.3</b>	<b>26.8</b>	<b>2.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	12,711	14,158	12,000	9,500	-2,500	-20.8	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>12,711</b>	<b>14,158</b>	<b>12,000</b>	<b>9,500</b>	<b>-2,500</b>	<b>-20.8</b>	<b>0.0</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>101,970</b>	<b>114,168</b>	<b>106,546</b>	<b>120,623</b>	<b>14,077</b>	<b>13.2</b>	<b>1,362.3</b>	<b>1,385.8</b>	<b>1,361.5</b>	<b>1,388.3</b>	<b>26.8</b>	<b>2.0</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table GO0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table GO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	19,134	28,366	21,128	32,389	11,261	53.3
12 - Regular Pay - Other	41,921	41,593	42,397	43,594	1,196	2.8
13 - Additional Gross Pay	669	792	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	18,115	19,949	19,423	23,251	3,828	19.7
15 - Overtime Pay	5,913	6,781	5,009	5,012	3	0.1
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>85,752</b>	<b>97,481</b>	<b>87,956</b>	<b>104,245</b>	<b>16,289</b>	<b>18.5</b>
20 - Supplies and Materials	665	621	822	798	-24	-3.0
30 - Energy, Communication and Building Rentals	1,307	2,016	1,978	1,936	-41	-2.1
31 - Telecommunications	454	565	651	584	-67	-10.4
32 - Rentals - Land and Structures	1,872	1,704	2,035	2,207	172	8.5
34 - Security Services	850	1,562	1,230	1,981	751	61.1
35 - Occupancy Fixed Costs	124	132	108	168	60	56.1
40 - Other Services and Charges	6,209	4,209	4,848	2,890	-1,958	-40.4

### Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
41 - Contractual Services - Other	4,620	5,258	5,321	4,783	-538	-10.1
50 - Subsidies and Transfers	47	17	23	31	8	34.8
70 - Equipment and Equipment Rental	68	603	1,575	1,000	-575	-36.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>16,217</b>	<b>16,687</b>	<b>18,590</b>	<b>16,378</b>	<b>-2,212</b>	<b>-11.9</b>
<b>GROSS FUNDS</b>	<b>101,970</b>	<b>114,168</b>	<b>106,546</b>	<b>120,623</b>	<b>14,077</b>	<b>13.2</b>

\*Percent change is based on whole dollars.

### FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(T100) OFFICE OF DIRECTOR</b>										
(T101) Communication, Outreach and Administration	16,121	10,278	7,146	6,524	-622	6.0	6.1	15.0	15.0	0.0
(T102) Human Resources	1,418	1,513	2,276	1,718	-557	15.9	16.2	32.6	17.9	-14.7
(T103) Fiscal Management	1,032	1,097	1,474	2,067	594	6.0	6.1	5.0	6.0	1.0
<b>SUBTOTAL (T100) OFFICE OF DIRECTOR</b>	<b>18,570</b>	<b>12,887</b>	<b>10,895</b>	<b>10,309</b>	<b>-586</b>	<b>27.9</b>	<b>28.4</b>	<b>52.6</b>	<b>38.9</b>	<b>-13.7</b>
<b>(T200) DATA ANALYSIS AND SUPPORT</b>										
(T202) Training Coordination and Logistic	-6	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(T203) Data Analysis and Support	747	1,094	2,490	1,773	-717	4.0	4.1	5.0	5.0	0.0
(T205) Administrative Support	375	485	651	584	-67	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT</b>	<b>1,116</b>	<b>1,579</b>	<b>3,141</b>	<b>2,357</b>	<b>-784</b>	<b>4.0</b>	<b>4.1</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(T300) PARENT RESOURCE CENTER</b>										
(T301) Parent Resource Center	2,394	2,878	3,209	2,925	-283	37.6	38.6	38.0	37.0	-1.0
<b>SUBTOTAL (T300) PARENT RESOURCE CENTER</b>	<b>2,394</b>	<b>2,878</b>	<b>3,209</b>	<b>2,925</b>	<b>-283</b>	<b>37.6</b>	<b>38.6</b>	<b>38.0</b>	<b>37.0</b>	<b>-1.0</b>
<b>(T400) ROUTING AND SCHEDULING</b>										
(T401) Routing and Scheduling	593	675	984	857	-126	6.0	6.1	6.0	7.0	1.0
<b>SUBTOTAL (T400) ROUTING AND SCHEDULING</b>	<b>593</b>	<b>675</b>	<b>984</b>	<b>857</b>	<b>-126</b>	<b>6.0</b>	<b>6.1</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>

**Table G00-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(T500) AUDIT, COMPLIANCE AND PERFORMANCE MANAGEMENT</b>										
(T501) Investigations	911	905	1,390	1,175	-215	11.0	11.2	11.0	11.0	0.0
(T502) Performance Management	349	0	0	0	0	3.0	3.0	0.0	0.0	0.0
(T503) Training, Coordination and Logistics	324	654	976	692	-284	4.0	4.1	6.0	6.0	0.0
<b>SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MANAGEMENT</b>	<b>1,584</b>	<b>1,558</b>	<b>2,366</b>	<b>1,867</b>	<b>-499</b>	<b>18.0</b>	<b>18.3</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>(T600) TERMINAL OPERATIONS</b>										
(T601) Terminal Operations Control	5,471	8,747	11,433	10,633	-801	41.8	43.6	48.0	47.0	-1.0
(T610) 5th Street - Drive and Attend Students	16,109	18,560	16,239	18,718	2,480	291.2	295.7	262.0	266.4	4.4
(T620) New York Ave - Drive and Attend Students	21,684	25,261	22,853	29,863	7,009	390.3	397.6	412.1	426.5	14.4
(T630) Southwest - Drive and Attend Students	15,975	19,282	16,124	21,119	4,995	289.3	293.7	278.1	289.4	11.2
(T640) Adams Place - Drive and Attend Students	13,584	15,865	12,267	16,041	3,774	215.2	218.0	203.6	215.1	11.5
<b>SUBTOTAL (T600) TERMINAL OPERATIONS</b>	<b>72,823</b>	<b>87,715</b>	<b>78,916</b>	<b>96,373</b>	<b>17,457</b>	<b>1,227.8</b>	<b>1,248.7</b>	<b>1,203.9</b>	<b>1,244.4</b>	<b>40.5</b>
<b>(T700) FLEET AND FACILITIES MANAGEMENT</b>										
(T701) Contracted Maintenance, Repairs and Others	439	69	400	0	-400	0.0	0.0	0.0	0.0	0.0
(T702) Facilities Management	356	393	623	397	-225	5.0	5.1	4.0	4.0	0.0
(T703) Fleet Management	4,094	6,414	6,013	5,536	-477	36.0	36.6	35.0	35.0	0.0
<b>SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT</b>	<b>4,888</b>	<b>6,875</b>	<b>7,035</b>	<b>5,933</b>	<b>-1,102</b>	<b>41.0</b>	<b>41.7</b>	<b>39.0</b>	<b>39.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>101,970</b>	<b>114,168</b>	<b>106,546</b>	<b>120,623</b>	<b>14,077</b>	<b>1,362.3</b>	<b>1,385.9</b>	<b>1,361.5</b>	<b>1,388.3</b>	<b>26.8</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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; Performance Management; 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 1,300 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 and Training Coordination and Logistics.

This program contains the following 2 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; 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** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street** – one of four bus terminals where bus routes originate;
- **New York Avenue** – one of four bus terminals where bus routes originate;
- **Southwest** – one of four bus terminals where bus routes originate; and
- **Adams Place** – 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 2 activities:

- **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** – manages the procurement of and service for all OSSE-DOT school buses and vehicles to ensure compliance with all federal and local regulations for the safe transport for more than 3,200 students.

### Program Structure Change

Special Education Transportation has no program structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

### Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>94,546</b>	<b>1,361.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>94,546</b>	<b>1,361.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	16,285	26.8
Increase: To align resources with operational spending goals	Multiple Programs	4,533	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1,695	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-820	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-5,117	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>111,123</b>	<b>1,388.3</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>111,123</b>	<b>1,388.3</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>12,000</b>	<b>0.0</b>
Reduce: To align budget with projected revenues	Multiple Programs	-2,500	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>9,500</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>9,500</b>	<b>0.0</b>
<b>GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION</b>		<b>120,623</b>	<b>1,388.3</b>

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

### FY 2021 Approved Budget Changes

Special Education Transportation's (SET) approved FY 2021 gross budget is \$120,622,749, which represents a 13.2 percent increase over its FY 2020 approved gross budget of \$106,546,175. The budget is comprised of \$111,122,749 in Local funds and \$9,500,000 in Intra-District funds.

**Recurring Budget**

**No Change:** Special Education Transportation's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

**Mayor's Proposed Budget**

**Increase:** SET's Local funds budget proposal includes increases of \$16,285,386 and 26.8 Full-Time Equivalent (FTE) positions to align the budget with projected salary and Fringe Benefits costs according to staffing needs. Additional increases in Local funds include \$4,533,128 across multiple divisions, primarily for professional services and fees, and \$1,694,660 to align the budget with fixed costs estimates, primarily for security services and auto fuel costs.

**Reduce:** SET's Local funds budget proposal includes a reduction of \$819,735 across multiple divisions based on projected spending. This adjustment is comprised of \$754,696 in auto fuel, \$56,099 in Occupancy fixed costs, and \$8,940 in electricity. Additionally, the Local funds budget proposal includes a decrease of \$5,116,865 to reflect savings in personal services across multiple divisions, based on projected vacant positions.

In Intra-District funds, SET's budget decreased by \$2,500,000 to reflect projected Medicaid revenues. This adjustment is based on projected school closures and interruptions in transportation services for students due to the COVID-19 public health emergency.

**District's Approved Budget**

**No Change:** Special Education Transportation's Local funds budget reflects no change from the Mayor's proposed budget to the District's approved budget.

## Agency Performance Plan\*

Special Education Transportation has the following strategic objectives for FY 2021:

### 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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average percent of calls answered	No	81.5%	92%	85.7%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average preventable accidents per 100,000 miles	No	1.7	1	1.2	1	1

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average percent on-time arrival at school AM (20 minute window)	No	85%	94%	89.3%	94%	94%
Percent of Daily Attendant Bench	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of Daily Drivers Available (Includes the need for 1:1 Aides)	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021

**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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average variable cost per route (fuel, maintenance, overtime)	No	\$1739.4	\$1700	\$1865	\$1700	\$1700

---

## 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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of buses in service	No	93.7%	93.5%	94.4%
Number of school bus breakdowns	No	New in 2018	244	332

---

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of bus drivers and attendants	No	1116	1139	1162
Number of training offered for bus drivers and attendants	No	New in 2018	197	190

---

### 3. Coordinate and execute strategic internal and external communications

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of schools supported	No	218	226	236
Number of students receiving school bus transportation	No	3162	3295	3173
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	No	22	20	60

#### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>