

# STRATEGIC PLAN

## Department of Transportation

### MISSION

The Department of Transportation strives to achieve Customer Delight by providing safe, timely, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement. The DOT commits to:

- Engaging collaboratively and respectfully with all Customers\*, and stakeholders including parents, students, partners, DOT staff, and school staff
- Organizing and optimizing resources, including effective use of technology and sustainable practices
- Establishing efficient and effective processes for operational excellence, Customer service, and shared accountability that support teaching and learning
- Hiring for excellence and diversity and building capacity of all staff
- Promoting effective two-way communication to provide the highest quality services

### CORE VALUES

#### **Student Success**

Our priority is the success and well-being of students; *therefore* we will get to know students as individuals to better serve them.

#### **Customer Delight\***

We are committed to exceeding Customer expectations by developing a collaborative relationship with our Customers and stakeholders built on positive interactions, trust, and open and honest communication. We will formalize some of these relationships by creating service agreements with our internal and external Customers as appropriate.

#### **Teamwork**

We value and seek the input of and collaboration with others as each individual's contribution adds value to our learning community. *Therefore*, we will model civility in all interactions and encourage open and honest two-way communication, provide opportunities for Customers to voice their opinions, actively recognize individuals' contributions and progress, and approach others with the belief that they have positive intentions.

#### **Accountability**

Each individual is responsible for being professional, trustworthy, respectful, responsive, caring, loyal and dedicated while carrying out our mission. Each manager is accountable for the performance of their team.

#### **Effectiveness and Efficiency**

Resources will be used wisely to provide the highest quality services to the Customers we serve.

#### **Staff Success**

Every opportunity will be provided for staff to succeed by creating an equitable, safe, collaborative, and fun work place where each staff member achieves their full potential. We believe that every person has value. The racial, ethnic, and cultural diversity of our organization provides a wealth of valuable perspectives. Racial and cultural barriers exist and must be eliminated. We will get to know staff members as individuals to better serve each other.

\*The DOT broadly defines “Customer” as anyone with whom we have contact.

## **GOALS and PROCESSES**

The DOT strategic plan is aligned with and supports the OCOO strategic plan.

### Leadership

1. DOT Leadership focuses on our core values throughout the department.
2. DOT leadership provides direction, establishes priorities, and models Customer Delight.
3. DOT leadership utilizes Professional Learning Communities (PLC) to effect process improvement driven by customer feedback and employee innovation.

### Results:

- As measured by the Gallup Customer Feedback Survey (future)
- As measured by the Gallup Employee Engagement Survey results
- As measured by OCOO feedback.

### Customer Focus

1. DOT strives not only to meet, but exceed our Customers’ expectations through Customer Delight:
  - Delight Thru Foresight which is understanding and anticipating Customer needs and planning ahead to provide superior quality services.
  - Expedite for Delight which is acting with a sense of urgency when warranted without ever compromising safety
  - Drive Right to Delight which is operating our buses in a safe, courteous, and professional manner
2. DOT utilizes the “voice of the Customer” to determine if needs are met in an accurate, timely, and reliable manner.

### Results:

- As measured by Customer surveys
- As measured by complaint management system
- As measured by Customer Delight Recognition Program

### Measurement, Analysis, and Knowledge Management

1. A new and innovative tool is used to predict future staffing needs.
2. A fleet management system projects inventory needs, tracks maintenance of every vehicle, and enables us to determine which vehicles are no longer cost effective and should be replaced.
3. A computer assisted routing software allows DOT to compare and analyze the cost effectiveness of new initiatives that impact student transportation.
4. An accident data base is used to determine root causes of bus accidents and adapt pre-service and in-service training programs to meet current and future needs.

### Results:

- As measured by employee retention rate. As measured by cost per vehicle, warranty cost recovery, vehicle out-of-service rate.

- As measured by preventable accident rate. As measured by accuracy of transportation cost estimates for proposed new transportation service.

### Workforce Focus

1. Supporting Services Professional Growth System is used to build and strengthen employee capacity.
2. Professional Development Opportunities and Professional Learning Communities are used to build the capacity of staff working and learning together.
3. DOT recruits, hires, promotes, and retains the highest quality employees, providing training and development opportunities that support MCPS' mission and core values.
4. DOT is building a management team that reflects workforce diversity.
5. DOT recognizes employee achievements and contributions.
6. DOT fosters The Organizational Culture of Respect.
7. DOT promotes staff wellness.
8. DOT will continue to promote from within the current workforce by continuously building the capacity of staff.

### Results:

- As measured by workforce data, including new hire, promotion, and diversity data
- As measured by the Gallup Survey and the Customer Delight Recognition Program
- As measured by trends in staff attendance, retention, and turnover

### Operational Focus

1. Process improvement is driven by Customer feedback and employee innovation.
2. DOT is continually improving its processes to serve Customers better.
3. Processes are evaluated on an as-need basis driven by internal and external Customer input.

### Results:

- As measured by documentation of unit processes
- As measured by process improvement and innovations
- As measured by complaint management system results

## **Strategies**

Strengthen existing and develop new communication processes to improve the exchange of information with all Customers.

Continually assess technology needs of the department and available resources in the industry. Maintain a living plan for hardware and software replacement/upgrade. Develop integrated data systems and automated processes.

Develop a plan to identify avenues for professional growth. Plan will include, but will not be limited to:

- Staff are recognized and rewarded for Delighting Customers.
- Managers and supervisors are trained and encouraged to consider motives as well as results in employee performance.
- Provide training and support of each individual's Professional Development Plan that improves performance and prepares the employee for promotional opportunities.
- Supervisors are trained to be sensitive to the emotional health of their staff and offer appropriate support when needed.
- Recognize leadership potential in employees and encourage professional growth as part of succession

planning.

Develop management strategies that encourage collaboration, involve stakeholders, and analyze performance data for the purpose of becoming a better department. These strategies should:

- Anticipate changing Customer and stakeholder needs and modify department goals as needed.
- Recognize and reward employees for outstanding performance.
- Ensure periodic evaluation of department's performance.

The Department of Transportation will train all employees to meet the requirements to provide a safe, secure, and positive environment that fosters learning.

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2/11/14