

(GO0) SPECIAL EDUCATION TRANSPORTATION

MISSION

Special Education Transportation, also known as the Office of the State Superintendent of Education Division of Student Transportation (OSSE DOT), supports learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

BACKGROUND

The Division is primarily responsible for processing student transportation requests from Local Education Agencies (LEAs) throughout the region. The Division maintains a fleet of vehicles to transport students safely and reliably; operates four large bus terminals within the District of Columbia; and manages a Parent Call Center to provide support to external stakeholder groups including parents, school staff, and special education advocates.

The Division of Special Education Transportation is divided into four major departments:

- The Director's Office, which provides leadership, strategic guidance, routing and scheduling services, fiscal management, and technology support;
- Bus and Terminal Operations, which manages all bus drivers and bus attendants, and ensures smooth daily operations as it relates to buses leaving and returning to terminals;
- Fleet Maintenance, which manages all bus repair and preventative maintenance activities; and,
- Audit and Compliance, which manages all administrative and accident investigations.

SCOPE

The Division of Student Transportation continues its vehicle replacement program for the bus fleet. Its goal is to reduce the average age of the fleet from 7 years to 5 years or younger by purchasing new buses and retiring the older buses.

CAPITAL PROGRAM OBJECTIVES

Justification for Vehicle (Bus) Replacement

At the end of FY 2013, the average age of the fleet will be 7 years. As the replacement program continues, the agency seeks to retire the oldest, most costly repaired units to achieve the goal of maintaining a healthy reliable fleet at 5 years of age or younger. The current bus fleet consists of 725 vehicles; of these vehicles, 385, or 53 percent, are 2006 models or older. Additionally, there are 216 model year 2006 buses. The 2006 model year is the most costly due to the poor engine design and repairs needed.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - › **FY 2014 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	978	978	0	0	0	3,740	0	0	0	0	0	3,740
(05) Equipment	18,660	15,527	3,147	0	-14	7,223	6,388	0	0	0	0	13,611
TOTALS	19,638	16,505	3,147	0	-14	10,963	6,388	0	0	0	0	17,351

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	11,840	9,458	2,396	0	-14	7,763	5,988	0	0	0	0	13,751
Pay Go (0301)	1,051	300	751	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	6,748	6,748	0	0	0	3,200	400	0	0	0	0	3,600
TOTALS	19,638	16,505	3,147	0	-14	10,963	6,388	0	0	0	0	17,351

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
First Appropriation FY	2011	No estimated operating impact						
Original 6-Year Budget Authority	23,737							
Budget Authority Thru FY 2014	32,249							
FY 2014 Budget Authority Changes								
ABC Fund Transfers	0							
Current FY 2014 Budget Authority	32,249							
Budget Authority Request for FY 2015	36,989							
Increase (Decrease)	4,740							

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,963	100.0

GO0-BU404-BUS FACILITY UPGRADES

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: BU404
Ward: 5
Location: 2115 5TH STREET NE
Facility Name or Identifier: 2115 5TH STREET NE
Status: New
Useful Life of the Project: 15+
Estimated Full Funding Cost: \$1,400,000

Description:

Renovation & rehabilitation of the 5th Street NE OSSE bus depot in the Eckington neighborhood for approximately 100+ buses and limited cleaning/maintenance/fueling. This project will include on-site storm water management and hazardous waste treatment features to comply with DDOE environmental regulations.

Justification:

New

Progress Assessment:

New

Related Projects:

BU405C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	1,400	0	0	0	0	0	1,400
TOTALS	0	0	0	0	0	1,400	0	0	0	0	0	1,400

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,400	0	0	0	0	0	1,400
TOTALS	0	0	0	0	0	1,400	0	0	0	0	0	1,400

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2014		0
FY 2014 Budget Authority Changes		0
Current FY 2014 Budget Authority		0
Budget Authority Request for FY 2015		1,400
Increase (Decrease)		1,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	100.0

GO0-BU501-DOT GPS

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: BU501
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: GPS
Status: New
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$1,000,000

Description:

This project will enable Global Positioning System (GPS) tracking of school buses. Having this capability will enable program staff to know the location of vehicles and thus, to react to delays in service to customers, and to any situations that may occur in meeting schedules throughout the day.

Justification:

-

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

GO0-BU405-PRIMARY BUS TERMINAL

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: BU405
Ward:
Location: TBD
Facility Name or Identifier: *
Status: New
Useful Life of the Project: 15+
Estimated Full Funding Cost: \$2,340,000

Description:

This project involves the planning of new 500 bus parking lot/garage and associated driver parking lot, maintenance facility with 25+ repair bays and equipment storage. Office, training, and locker room facilities will also be provided on site. The location choice may affect deadhead distances and associated labor costs.

Justification:

-

Progress Assessment:

New project.

Related Projects:

BU404C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	2,340	0	0	0	0	0	2,340
TOTALS	0	0	0	0	0	2,340	0	0	0	0	0	2,340

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,340	0	0	0	0	0	2,340
TOTALS	0	0	0	0	0	2,340	0	0	0	0	0	2,340

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2014		0
FY 2014 Budget Authority Changes		0
Current FY 2014 Budget Authority		0
Budget Authority Request for FY 2015		2,340
Increase (Decrease)		2,340

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,340	100.0

ELC-BU0B2-SPECIAL ED. VEHICLE REPLACEMENT

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: BU0B2
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$10,347,000

Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years, and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually.

Progress Assessment:

Ongoing project.

Related Projects:

BU0B0C-Vehicle Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	6,748	6,748	0	0	0	3,200	400	0	0	0	0	3,600
TOTALS	6,748	6,748	0	0	0	3,200	400	0	0	0	0	3,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	6,748	6,748	0	0	0	3,200	400	0	0	0	0	3,600
TOTALS	6,748	6,748	0	0	0	3,200	400	0	0	0	0	3,600

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,745
Budget Authority Thru FY 2014	10,347
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,347
Budget Authority Request for FY 2015	10,347
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,200	100.0

GO0-BU0B0-VEHICLE REPLACEMENT

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: BU0B0
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost:\$20,923,000

Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its bus fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually. This project aligns with SustainableDC Action: Transportation 4.2.

Progress Assessment:

Ongoing subproject

Related Projects:

BU0B2C-Special Ed. Vehicle Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	11,912	8,780	3,147	0	-14	3,023	5,988	0	0	0	0	9,011
TOTALS	11,912	8,780	3,147	0	-14	3,023	5,988	0	0	0	0	9,011

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	10,862	8,480	2,396	0	-14	3,023	5,988	0	0	0	0	9,011
Pay Go (0301)	1,051	300	751	0	0	0	0	0	0	0	0	0
TOTALS	11,912	8,780	3,147	0	-14	3,023	5,988	0	0	0	0	9,011

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	15,665
Budget Authority Thru FY 2014	20,923
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	20,923
Budget Authority Request for FY 2015	20,923
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,023	100.0