

(GO0) SPECIAL EDUCATION TRANSPORTATION

MISSION

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.

BACKGROUND

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, guardians, school staff, and special education advocates.

SCOPE

The Division of Student Transportation continues its vehicle replacement program for the bus fleet. This project ensures that OSSE DOT will continue to successfully support learning opportunities for District of Columbia students and help in the District's efforts to comply with Local and Federal air quality standards. The useful life of a school bus is between five and eight years (depending on driving conditions; typically, driving conditions in urban areas reduce the useful life of school buses).

CAPITAL PROGRAM OBJECTIVES

Justification for Vehicle (Bus) Replacement:

As the replacement program continues, the agency seeks to retire the oldest, most costly to repair units to achieve the goal of maintaining a healthy reliable fleet at 5 years of age or younger. Additionally, repairs on older vehicles tend to include major work that is significantly more expensive than maintaining newer vehicles.

The current bus fleet consists of 632 vehicles; of these vehicles, 151, are 2011 models or older. As new buses have been purchased and as OSSE-DOT reduces the average vehicle age, maintenance costs will continue to decrease and vehicle reliability will continue to increase.

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 project sheet 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 Through FY 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 Through FY 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	2,000	0	0	1,440	560	0	0	0	0	0	0	0
(04) Construction	18,124	11,907	217	0	6,000	12,300	4,000	0	0	0	0	16,300
(05) Equipment	36,900	26,543	4,283	0	6,074	1,207	2,237	301	1,949	7,195	5,700	18,590
TOTALS	57,024	38,450	4,500	1,440	12,634	13,507	6,237	301	1,949	7,195	5,700	34,890

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	35,592	22,916	4,276	1,440	6,961	12,300	4,000	0	0	0	0	16,300
Pay Go (0301)	5,851	5,629	221	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	7,288	7,288	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	8,294	2,617	4	0	5,673	1,207	2,237	301	1,949	7,195	5,700	18,590
TOTALS	57,024	38,450	4,500	1,440	12,634	13,507	6,237	301	1,949	7,195	5,700	34,890

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2011	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		53,410	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023		74,164	No estimated operating impact						
FY 2018 Budget Authority Changes		0	Full Time Equivalent Data						
6-Year Budget Authority Through FY 2023		74,164	Object	FTE	FY 2019 Budget	% of Project			
Budget Authority Request Through FY 2024		91,914	Personal Services	0.0	0	0.0			
Increase (Decrease)		17,750	Non Personal Services	0.0	13,507	100.0			

AM0-BRM15-1601 W STREET NE BUILDING RENOVATION

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM15
Ward: 5
Location: 1601 W STREET NE
Facility Name or Identifier: SCHOOL BUS TERMINAL
Status: Ongoing Subprojects
Useful Life of the Project: 25
Estimated Full Funding Cost: \$18,800,000

Description:

Building Renovations and Modernizations at SET facilities, required upgrades to meet OSSE's need of a 4.27 acres site currently with some maintenance infrastructure, office space and parking space. The agency's immediate need for taking possession of the property in FY 2017 is the relocation and consolidation of the Adam Place Terminal at this location as the agency's main bus depot.

Upgraded plans, which are in line with the new zoning requirements, will include upgrading of existing and installation of new parking pavement throughout with appropriate storm water management features. Existing office area will be rehabilitated.

Justification:

The agency's immediate need for taking possession of the property in FY 2017 is the relocation and consolidation of the Adam Place Terminal at this location as the agency's main bus depot.

Progress Assessment:

Ongoing project.

Related Projects:

BRM16C-2215 5th Street NE Building Renovations

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,000	0	0	790	210	0	0	0	0	0	0	0
(04) Construction	3,000	0	0	0	3,000	10,800	4,000	0	0	0	0	14,800
TOTALS	4,000	0	0	790	3,210	10,800	4,000	0	0	0	0	14,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	4,000	0	0	790	3,210	10,800	4,000	0	0	0	0	14,800
TOTALS	4,000	0	0	790	3,210	10,800	4,000	0	0	0	0	14,800

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,500
Budget Authority Through FY 2023	5,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,500
Budget Authority Request Through FY 2024	18,800
Increase (Decrease)	13,300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,800	100.0

AM0-BRM16-2215 5TH STREET NE BUILDING RENOVATIONS

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM16
Ward: 5
Location: 2215 5TH STREET NE
Facility Name or Identifier: SCHOOL BUS TERMINAL
Status: Ongoing Subprojects
Useful Life of the Project: 25
Estimated Full Funding Cost: \$5,500,000

Description:

Major structural rehabilitation, expansion, and improvement of the existing facility to better accommodate approximately 150+ buses, minor maintenance of the bay/area, partial pavement improvement, parking structure, upgrade to administration and support areas will also be implemented.

Justification:

Complete structural rehabilitation.

Progress Assessment:

Ongoing project.

Related Projects:

BRM15C-1601 W Street NE Building Renovation

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,000	0	0	651	349		0	0	0	0	0	0	0
(04) Construction	3,000	0	0	0	3,000		1,500	0	0	0	0	0	1,500
TOTALS	4,000	0	0	651	3,349		1,500	0	0	0	0	0	1,500

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	4,000	0	0	651	3,349		1,500	0	0	0	0	0	1,500
TOTALS	4,000	0	0	651	3,349		1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,500
Budget Authority Through FY 2023	5,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,500
Budget Authority Request Through FY 2024	5,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

GO0-BU0B0-BUS-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: \$48,685,000

Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses range 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:

On-going project

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	29,612	19,255	4,283	0	6,074	1,207	2,237	301	1,949	7,195	5,700	18,590
TOTALS	29,612	19,255	4,283	0	6,074	1,207	2,237	301	1,949	7,195	5,700	18,590

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	20,268	15,591	4,276	0	401	0	0	0	0	0	0	0
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	8,294	2,617	4	0	5,673	1,207	2,237	301	1,949	7,195	5,700	18,590
TOTALS	29,612	19,255	4,283	0	6,074	1,207	2,237	301	1,949	7,195	5,700	18,590

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	19,998
Budget Authority Through FY 2023	43,753
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	43,753
Budget Authority Request Through FY 2024	48,203
Increase (Decrease)	4,450

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/1/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2024	
Closeout (FY)	12/31/2024	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,207	100.0