

# (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 697 vehicles; of these vehicles 454 are 2016 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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
  - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	2,300	1,608	161	0	530	0	0	0	0	0	0	0
(03) Project Management	262	251	0	0	11	0	0	0	0	0	0	0
(04) Construction	33,862	12,299	16,699	0	4,864	4,000	0	0	0	0	0	4,000
(05) Equipment	39,207	36,254	8	0	2,945	961	0	3,500	4,000	5,682	5,853	19,996
<b>TOTALS</b>	<b>75,632</b>	<b>50,412</b>	<b>16,869</b>	<b>0</b>	<b>8,351</b>	<b>4,961</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>5,682</b>	<b>5,853</b>	<b>23,996</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	52,992	29,770	16,644	0	6,578	4,961	0	3,500	4,000	5,682	5,853	23,996
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)	9,501	7,725	4	0	1,772	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>75,632</b>	<b>50,412</b>	<b>16,869</b>	<b>0</b>	<b>8,351</b>	<b>4,961</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>5,682</b>	<b>5,853</b>	<b>23,996</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
		2011	Expenditure (+) or Cost Reduction (-)						6 Yr Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
First Appropriation FY		2011							
Original 6-Year Budget Authority		53,410							
Budget Authority Through FY 2026		82,027							
FY 2021 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2026		82,027							
Budget Authority Request Through FY 2027		99,627							
Increase (Decrease)		17,600							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,961	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:** \$22,800,000



## 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:

In FY 2020, the solicitation for the construction services needed for the capital project was cancelled and deemed non-responsive as the only 2 bids received far exceeded the available budget; To resolve this issue a vigorous VE exercise was undertaken to align the project cost with the current available budget & We are preparing to resolicit these services

## Related Projects:

BRM16C-2215 5th Street NE Building Renovations

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	1,200	1,040	86	0	74		0	0	0	0	0	0	0
(03) Project Management	262	251	0	0	11		0	0	0	0	0	0	0
(04) Construction	17,338	392	16,482	0	464		4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>18,800</b>	<b>1,683</b>	<b>16,568</b>	<b>0</b>	<b>549</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	18,800	1,683	16,568	0	549		4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>18,800</b>	<b>1,683</b>	<b>16,568</b>	<b>0</b>	<b>549</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	5,500
Budget Authority Through FY 2026	18,800
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	18,800
Budget Authority Request Through FY 2027	22,800
Increase (Decrease)	4,000

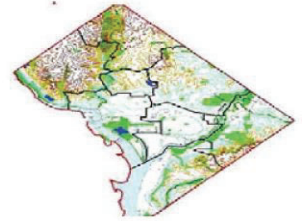
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		02/22/2018
Design Start (FY)		10/2/2018
Design Complete (FY)		09/30/2019
Construction Start (FY)		04/9/2021
Construction Complete (FY)	07/31/2022	
Closeout (FY)	09/30/2022	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	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:** \$50,955,000



## Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) continues to purchase vehicles as a primary participant in the Capital Assets Replacement Scheduling System (CARSS). CARSS calculations are used to determine the OSSE DOT School Bus Replacement Program capital budget. The replacement program ensures that OSSE DOT continues to support learning opportunities for District of Columbia students with disabilities, in compliance with the Individuals with Disabilities Act of 1974 and help in the District's efforts to comply with Local and Federal air quality standards. This project aligns with SustainableDC Action: Transportation 4.2.

## Justification:

OSSE DOT will maintain the optimal number of school buses in service each year. A key risk to the success of this project is the lengthy procurement process. The procurement process can cross fiscal years. Finding vendors that can provide the required options for the students that we serve also is difficult and slow the procurement process further. In FY25 & FY26, school buses will expire and need immediate replacement. This can result in a failure to provide transportation services to students. Any failure to provide transportation services is a violation of federal law and could result in severe legal and financial penalty to the District of Columbia (see Petties v. DC).

## Progress Assessment:

The project is progressing as planned; OSSE DOT expects the delivery of 144 school buses by 12/31/2020; So far, OSSE DOT has received three buses & It is an ongoing project

## Related Projects:

BU0B2C-Special Ed. Vehicle Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	31,920	28,966	8	0	2,945	0	0	3,500	4,000	5,682	5,853	19,035
<b>TOTALS</b>	<b>31,920</b>	<b>28,966</b>	<b>8</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>5,682</b>	<b>5,853</b>	<b>19,035</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	21,368	20,194	1	0	1,173	0	0	3,500	4,000	5,682	5,853	19,035
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	9,501	7,725	4	0	1,772	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,920</b>	<b>28,966</b>	<b>8</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>5,682</b>	<b>5,853</b>	<b>19,035</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	19,998
Budget Authority Through FY 2026	38,315
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	38,315
Budget Authority Request Through FY 2027	50,955
Increase (Decrease)	12,639

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 10+  
**Estimated Full Funding Cost:** \$961,000

**Description:**

The Office of the State Superintendent of Education - Division of Student Transportation (OSSE-DOT) Global Positioning System (GPS) project will allow the division to track school buses in real time. Having this capability will enable programmatic staff to know the location of vehicles and improve the customer service provided.

**Justification:**

The project is necessary to enhance and improve data collection, data flow, data synchronization, system cohesion, and agency responsiveness, as well as eliminate redundancy across multiple system solutions. The project will focus on building a content rich web-based solution which provides a simplified more user-friendly approach to providing transportation service to special needs students in the District.

**Progress Assessment:**

Ongoing project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	0	0	0	0	0	961	0	0	0	0	0	961
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	961	0	0	0	0	0	961
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	961
Increase (Decrease)	961

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	961	100.0