

(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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	2,300	1,608	161	0	530	0	0	0	0	0	0	0
(03) Project Management	262	227	0	0	35	0	0	0	0	0	0	0
(04) Construction	33,862	11,907	217	14,325	7,413	0	0	0	0	0	0	0
(05) Equipment	39,207	27,916	9,378	0	1,914	0	0	0	0	0	6,395	6,395
TOTALS	75,632	41,658	9,757	14,325	9,892	0	0	0	0	0	6,395	6,395

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	52,992	24,751	4,837	14,325	9,079	0	0	0	0	0	6,395	6,395
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	3,990	4,698	0	813	0	0	0	0	0	0	0
TOTALS	75,632	41,658	9,757	14,325	9,892	0	0	0	0	0	6,395	6,395

Additional Appropriation Data			Estimated Operating Impact Summary												
		2011	Expenditure (+) or Cost Reduction (-)						FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
First Appropriation FY		2011	No estimated operating impact												
Original 6-Year Budget Authority		53,410													
Budget Authority Through FY 2025		79,332													
FY 2020 Budget Authority Changes															
ABC Fund Transfers		0													
6-Year Budget Authority Through FY 2025		79,332													
Budget Authority Request Through FY 2026		82,027													
Increase (Decrease)		2,695													

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$38,315,000

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 purchase 80 school buses per year to offset the massive vehicle expiration in FY25 and FY26, and maintain the optimal number of school buses in service. A key risk to the success of this project is the lengthy procurement process which crosses fiscal years. In addition, the difficulty finding vendors that can provide the required options for the students that we serve may slow the procurement process further. In FY25 & FY26, 366 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:

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	31,920	20,628	9,378	0	1,914	0	0	0	0	0	6,395	6,395
TOTALS	31,920	20,628	9,378	0	1,914	0	0	0	0	0	6,395	6,395

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	21,368	15,591	4,676	0	1,101	0	0	0	0	0	6,395	6,395
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	9,501	3,990	4,698	0	813	0	0	0	0	0	0	0
TOTALS	31,920	20,628	9,378	0	1,914	0	0	0	0	0	6,395	6,395

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	19,998
Budget Authority Through FY 2025	35,620
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	35,620
Budget Authority Request Through FY 2026	38,315
Increase (Decrease)	2,695

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	09/30/2026	
Closeout (FY)	12/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0