

(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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	2,315	1,608	161	78	468	0	0	0	0	0	0	0
(03) Project Management	272	251	0	0	21	0	0	0	0	0	0	0
(04) Construction	37,837	15,072	14,339	191	8,235	5,000	0	0	0	0	0	5,000
(05) Equipment	40,168	37,214	0	0	2,955	417	3,921	4,000	5,682	5,853	0	19,873
TOTALS	80,593	54,145	14,501	268	11,679	5,417	3,921	4,000	5,682	5,853	0	24,873

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	57,953	33,502	14,283	268	9,899	5,000	0	0	0	0	0	5,000
Pay Go (0301)	5,851	5,629	217	0	4	417	421	0	0	0	0	838
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	0	0	1,776	0	3,500	4,000	5,682	5,853	0	19,035
TOTALS	80,593	54,145	14,501	268	11,679	5,417	3,921	4,000	5,682	5,853	0	24,873

Additional Appropriation Data			Estimated Operating Impact Summary						
		2011	Expenditure (+) or Cost Reduction (-)						6 Yr Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
First Appropriation FY		2011							
Original 6-Year Budget Authority		53,410							
Budget Authority Through FY 2027		99,627	No estimated operating impact						
FY 2022 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2027		99,627							
Budget Authority Request Through FY 2028		105,466							
Increase (Decrease)		5,838							
Full Time Equivalent Data									
Object	FTE	FY 2023 Budget	% of Project						
Personal Services	0.0	0	0.0						
Non Personal Services	0.0	5,417	100.0						

AM0-BRM16-2215 5TH STREET NE BUILDING RENOVATIONS

Agency: SPECIAL EDUCATION TRANSPORTATION (GOO)
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: \$10,500,000



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 improvement and upgrades to the administration and support areas will also be implemented.

Justification:

The full renovation of the 5th Street Terminal is necessary because it will address major operational concerns with the facility. This includes installation of a new roof, new windows, provisions for more restrooms, and an expanded day room. The renovation will allow us to continue to meet the needs of the CBA that will allow us to provide a suitable workspace for staff members.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,100	568	75	0	456	0	0	0	0	0	0	0
(04) Construction	4,400	0	0	0	4,400	5,000	0	0	0	0	0	5,000
TOTALS	5,500	568	75	0	4,856	5,000	0	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	5,500	568	75	0	4,856	5,000	0	0	0	0	0	5,000
TOTALS	5,500	568	75	0	4,856	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,500
Budget Authority Through FY 2027	5,500
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	5,500
Budget Authority Request Through FY 2028	10,500
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

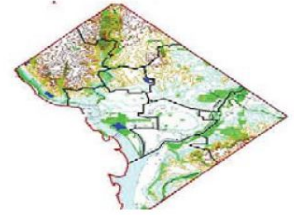
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2022	
Construction Complete (FY)		
Closeout (FY)	09/30/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	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:

Progressing as planned

Related Projects:

BU0B2C-Special Ed. Vehicle Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	31,920	28,966	0	0	2,954	0	3,500	4,000	5,682	5,853	0	19,035
TOTALS	31,920	28,966	0	0	2,954	0	3,500	4,000	5,682	5,853	0	19,035

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	21,368	20,194	0	0	1,174	0	0	0	0	0	0	0
Pay Go (0301)	1,051	1,047	0	0	4	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	9,501	7,725	0	0	1,776	0	3,500	4,000	5,682	5,853	0	19,035
TOTALS	31,920	28,966	0	0	2,954	0	3,500	4,000	5,682	5,853	0	19,035

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	19,998
Budget Authority Through FY 2027	50,955
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	50,955
Budget Authority Request Through FY 2028	50,955
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$1,799,000

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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	961	960	0	0	1		417	421	0	0	0	0	838
TOTALS	961	960	0	0	1		417	421	0	0	0	0	838

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	961	960	0	0	1		0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0		417	421	0	0	0	0	838
TOTALS	961	960	0	0	1		417	421	0	0	0	0	838

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2027	961
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	961
Budget Authority Request Through FY 2028	1,799
Increase (Decrease)	838

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	417	100.0