

(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, technology improvements, and construction improvements at its bus terminals. The capital project(s) ensure 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.

CAPITAL PROGRAM OBJECTIVES

Vehicle (Bus) Replacement

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 as well as the Clean Energy DC Omnibus Amendment Act of 2018.

GPS

This project will allow OSSE-DOT to have a comprehensive routing and global positioning system that will create efficient bus routes and allow the agency and the public to track bus locations in real-time. This project will also modernize OSSE's paper-based trip tickets process and improve data collection related to student ridership and timeliness.

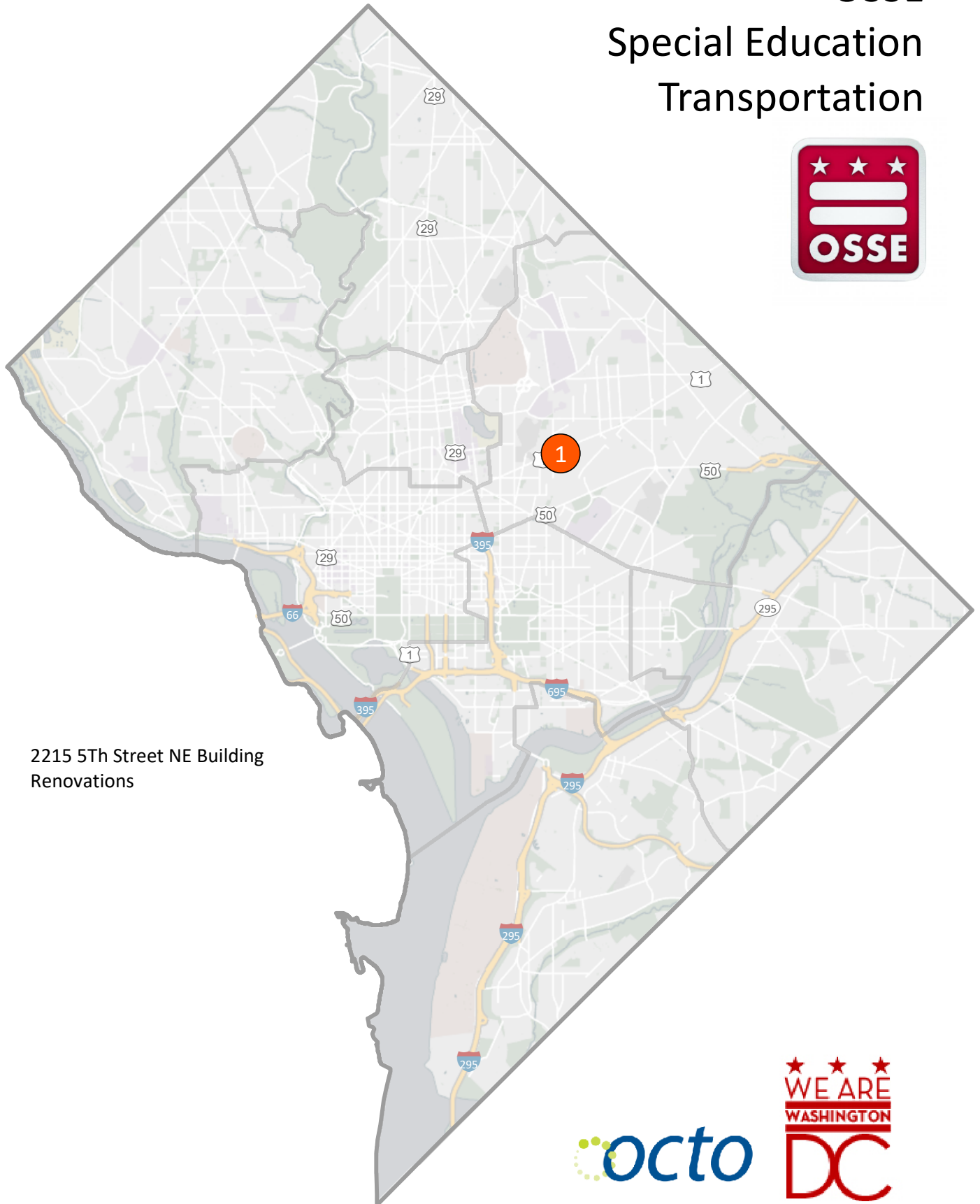
5th Street Terminal

This renovation project is a major rehabilitation, expansion, and improvement of the existing bus terminal facility to better accommodate the operational needs of approximately 150 school 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.

W. Street Terminal

This capital project is to build a new state-of-the-art bus terminal and office space that will enhance OSSE's operational ability to transport students with disabilities. This project will comply with the District's goal of utilizing zero emission vehicles to transport our most vulnerable students, including installation of new electric charging stations.

OSSE Special Education Transportation



1. 2215 5Th Street NE Building Renovations



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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| (01) Design | 2,315 | 1,686 | 0 | 161 | 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 | 41,930 | 24,172 | 94 | 7,867 | 9,797 | 7,250 | 0 | 0 | 0 | 0 | 0 | 7,250 |
| (05) Equipment | 44,208 | 30,445 | 0 | 8,744 | 5,020 | 2,796 | 3,715 | 3,786 | 2,509 | 2,584 | 0 | 15,390 |
| TOTALS | 88,726 | 56,554 | 94 | 16,772 | 15,306 | 10,046 | 3,715 | 3,786 | 2,509 | 2,584 | 0 | 22,640 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|---|-----------------------------------|---------------|------------|---------------|---------------|------------------|--------------|--------------|--------------|--------------|----------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Long Term / G.O. / I.T. Bonds (3030300) | 60,487 | 42,680 | 94 | 8,029 | 9,685 | 7,250 | 0 | 0 | 0 | 0 | 0 | 7,250 |
| Pay As You Go (3030301) | 7,491 | 6,025 | 0 | 0 | 1,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Short - Term Bonds (3030304) | 13,122 | 7,848 | 0 | 1,119 | 4,156 | 2,796 | 3,715 | 3,786 | 2,509 | 2,584 | 0 | 15,390 |
| Capital - Federal Grants (3035350) | 7,625 | 0 | 0 | 7,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 88,726 | 56,554 | 94 | 16,772 | 15,306 | 10,046 | 3,715 | 3,786 | 2,509 | 2,584 | 0 | 22,640 |

| Additional Appropriation Data | | Estimated Operating Impact Summary | | | | | | |
|--|---------|---------------------------------------|---------|----------------|--------------|---------|---------|------------|
| First Appropriation FY | 2011 | Expenditure (+) or Cost Reduction (-) | | | | | | |
| Original 6-Year Budget Authority | 26,498 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Budget Authority Through FY 2029 | 100,916 | No estimated operating impact | | | | | | |
| FY 2024 Budget Authority Changes | 0 | | | | | | | |
| 6-Year Budget Authority Through FY 2029 | 100,916 | | | | | | | |
| Budget Authority Request Through FY 2030 | 111,366 | | | | | | | |
| Increase (Decrease) | 10,450 | | | | | | | |
| Full Time Equivalent Data | | Full Time Equivalent Data | | | | | | |
| | | Object | FTE | FY 2025 Budget | % of Project | | | |
| | | Personnel Services | 0.0 | 0 | 0.0 | | | |
| | | Non Personnel Services | 0.0 | 10,046 | 100.0 | | | |

AM0-100022-AM0.BRM16C.2215 5TH STREET NE BUILDING RENOVATIONS

Agency: SPECIAL EDUCATION TRANSPORTATION (GOO)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100022
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: \$12,605,000

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 provide a suitable and attractive workspace for staff members.

Progress Assessment:

Ongoing project

Related Projects:

BRM15C-1601 W Street NE Building Renovation

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | Proposed Funding | | | | | | |
|-------------------|----------------------------------|------------|------------|-----------|--------------|------------------|----------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| (01) Design | 1,100 | 568 | 0 | 75 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (04) Construction | 4,255 | 0 | 0 | 0 | 4,255 | 7,250 | 0 | 0 | 0 | 0 | 0 | 7,250 |
| TOTALS | 5,355 | 568 | 0 | 75 | 4,711 | 7,250 | 0 | 0 | 0 | 0 | 0 | 7,250 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|---|-----------------------------------|------------|------------|-----------|--------------|------------------|----------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Long Term / G.O. / I.T. Bonds (3030300) | 4,970 | 568 | 0 | 75 | 4,326 | 7,250 | 0 | 0 | 0 | 0 | 0 | 7,250 |
| Pay As You Go (3030301) | 385 | 0 | 0 | 0 | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 5,355 | 568 | 0 | 75 | 4,711 | 7,250 | 0 | 0 | 0 | 0 | 0 | 7,250 |

Additional Appropriation Data

| | |
|--|--------|
| First Appropriation FY | 2018 |
| Original 6-Year Budget Authority | 5,500 |
| Budget Authority Through FY 2029 | 5,355 |
| FY 2024 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2029 | 5,355 |
| Budget Authority Request Through FY 2030 | 12,605 |
| Increase (Decrease) | 7,250 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 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 2025 Budget | % of Project |
|------------------------|-----|----------------|--------------|
| Personnel Services | 0.0 | 0 | 0.0 |
| Non Personnel Services | 0.0 | 7,250 | 100.0 |

GO0-100448-GO0.BU0B0C.BUS-VEHICLE REPLACEMENT

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: 100448
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$46,557,111

Description:

This project supports OSSE-DOT's replacement of bus vehicles as they reach the end of their useful life. OSSE-DOT uses the vehicles to provide transportation services for students with disabilities.

Justification:

The replacement program ensures that OSSE DOT continues to support learning opportunities for students with disabilities, in compliance with the Individuals with Disabilities Act of 1974. Additionally, it will support the District's efforts to comply with local and federal air quality standards.

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| (05) Equipment | 34,367 | 29,089 | 0 | 1,119 | 4,160 | 2,296 | 2,365 | 2,436 | 2,509 | 2,584 | 0 | 12,190 |
| TOTALS | 34,367 | 29,089 | 0 | 1,119 | 4,160 | 2,296 | 2,365 | 2,436 | 2,509 | 2,584 | 0 | 12,190 |

| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|---------------|---------------|------------|--------------|--------------|------------------|--------------|--------------|--------------|--------------|----------|---------------|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Long Term / G.O. / I.T. Bonds (3030300) | 20,194 | 20,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pay As You Go (3030301) | 1,051 | 1,047 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Short - Term Bonds (3030304) | 13,122 | 7,848 | 0 | 1,119 | 4,156 | 2,296 | 2,365 | 2,436 | 2,509 | 2,584 | 0 | 12,190 |
| TOTALS | 34,367 | 29,089 | 0 | 1,119 | 4,160 | 2,296 | 2,365 | 2,436 | 2,509 | 2,584 | 0 | 12,190 |

Additional Appropriation Data

| | |
|--|--------|
| First Appropriation FY | 2011 |
| Original 6-Year Budget Authority | 19,998 |
| Budget Authority Through FY 2029 | 46,557 |
| FY 2024 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2029 | 46,557 |
| Budget Authority Request Through FY 2030 | 46,557 |
| Increase (Decrease) | 0 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 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 2025 Budget | % of Project |
|------------------------|-----|----------------|--------------|
| Personnel Services | 0.0 | 0 | 0.0 |
| Non Personnel Services | 0.0 | 2,296 | 100.0 |

GO0-100450-GO0.BU501C.DOT GPS

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Implementing Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)
Project No: 100450
Ward: 9
Location: DISTRICTWIDE
Facility Name or Identifier: GPS
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$5,416,155

Description:

This 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| (05) Equipment | 2,216 | 1,356 | 0 | 0 | 860 | 500 | 1,350 | 1,350 | 0 | 0 | 0 | 3,200 |
| TOTALS | 2,216 | 1,356 | 0 | 0 | 860 | 500 | 1,350 | 1,350 | 0 | 0 | 0 | 3,200 |

| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|---|--------------|--------------|------------|----------|------------|------------------|--------------|--------------|----------|----------|----------|--------------|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Long Term / G.O. / I.T. Bonds (3030300) | 961 | 960 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pay As You Go (3030301) | 1,255 | 396 | 0 | 0 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Short - Term Bonds (3030304) | 0 | 0 | 0 | 0 | 0 | 500 | 1,350 | 1,350 | 0 | 0 | 0 | 3,200 |
| TOTALS | 2,216 | 1,356 | 0 | 0 | 860 | 500 | 1,350 | 1,350 | 0 | 0 | 0 | 3,200 |

Additional Appropriation Data

| | |
|--|-------|
| First Appropriation FY | 2015 |
| Original 6-Year Budget Authority | 1,000 |
| Budget Authority Through FY 2029 | 2,216 |
| FY 2024 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2029 | 2,216 |
| Budget Authority Request Through FY 2030 | 5,416 |
| Increase (Decrease) | 3,200 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 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 2025 Budget | % of Project |
|------------------------|-----|----------------|--------------|
| Personnel Services | 0.0 | 0 | 0.0 |
| Non Personnel Services | 0.0 | 500 | 100.0 |

