
Special Education Transportation

www.osse.dc.gov
Telephone: 202-727-6436

Table GO0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$114,167,998	\$117,417,785	\$120,622,749	\$116,781,985	-3.2
FTEs	1,385.8	1,266.8	1,388.3	1,451.3	4.5
CAPITAL BUDGET	\$1,300,947	\$1,786,633	\$0	\$4,961,003	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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.

Summary of Services

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, school staff, and special education advocates.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table GO0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	100,010	106,944	111,123	107,782	-3,341	-3.0	1,385.8	1,266.8	1,388.3	1,451.3	63.0	4.5	
TOTAL FOR GENERAL FUND	100,010	106,944	111,123	107,782	-3,341	-3.0	1,385.8	1,266.8	1,388.3	1,451.3	63.0	4.5	
INTRA-DISTRICT FUNDS													
Intra-District Funds	14,158	10,474	9,500	9,000	-500	-5.3	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	14,158	10,474	9,500	9,000	-500	-5.3	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	114,168	117,418	120,623	116,782	-3,841	-3.2	1,385.8	1,266.8	1,388.3	1,451.3	63.0	4.5	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GO0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GO0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	28,366	32,065	32,389	31,319	-1,070	-3.3
12 - Regular Pay - Other	41,593	43,564	43,594	44,302	709	1.6
13 - Additional Gross Pay	792	521	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	19,949	21,057	23,251	23,764	513	2.2
15 - Overtime Pay	6,781	3,191	5,012	4,500	-512	-10.2
SUBTOTAL PERSONAL SERVICES (PS)	97,481	100,398	104,245	103,885	-360	-0.3
20 - Supplies and Materials	621	165	798	286	-511	-64.1
30 - Energy, Communication and Building Rentals	2,016	1,108	1,936	2,342	406	21.0
31 - Telecommunications	565	503	584	511	-73	-12.5
32 - Rentals - Land and Structures	1,704	1,986	2,207	2,118	-89	-4.1
34 - Security Services	1,562	1,230	1,981	1,975	-6	-0.3
35 - Occupancy Fixed Costs	132	104	168	428	260	154.4
40 - Other Services and Charges	4,209	3,364	2,890	1,170	-1,720	-59.5
41 - Contractual Services - Other	5,258	6,754	4,783	3,000	-1,783	-37.3
50 - Subsidies and Transfers	17	17	31	30	-1	-3.2
70 - Equipment and Equipment Rental	603	1,790	1,000	1,038	38	3.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	16,687	17,020	16,378	12,897	-3,481	-21.3
GROSS FUNDS	114,168	117,418	120,623	116,782	-3,841	-3.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(T100) OFFICE OF DIRECTOR										
(T101) Communication, Outreach and Admin.	10,278	5,429	6,524	6,942	419	6.1	14.0	15.0	14.0	-1.0
(T102) Human Resources	1,513	1,375	1,718	1,619	-99	16.2	30.3	17.9	17.0	-0.9
(T103) Fiscal Management	1,097	1,310	2,067	1,330	-737	6.1	4.6	6.0	6.0	0.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	12,887	8,114	10,309	9,891	-418	28.4	49.0	38.9	37.0	-1.9
(T200) DATA ANALYSIS AND SUPPORT										
(T203) Data Analysis and Support	1,094	2,535	1,773	1,786	13	4.1	4.6	5.0	5.0	0.0
(T205) Administrative Support	485	498	584	511	-73	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT	1,579	3,033	2,357	2,297	-60	4.1	4.6	5.0	5.0	0.0
(T300) PARENT RESOURCE CENTER										
(T301) Parent Resource Center	2,878	2,672	2,925	2,496	-430	38.6	35.4	37.0	33.0	-4.0
SUBTOTAL (T300) PARENT RESOURCE CENTER	2,878	2,672	2,925	2,496	-430	38.6	35.4	37.0	33.0	-4.0
(T400) ROUTING AND SCHEDULING										
(T401) Routing and Scheduling	675	678	857	608	-249	6.1	5.6	7.0	5.0	-2.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	675	678	857	608	-249	6.1	5.6	7.0	5.0	-2.0
(T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT										
(T501) Investigations	905	1,002	1,175	1,065	-110	11.2	10.2	11.0	10.0	-1.0
(T502) Performance Management	0	0	0	0	0	3.0	0.0	0.0	0.0	0.0
(T503) Training, Coordination and Logistics	654	677	692	699	6	4.1	5.6	6.0	6.0	0.0
SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT	1,558	1,679	1,867	1,764	-103	18.3	15.8	17.0	16.0	-1.0
(T600) TERMINAL OPERATIONS										
(T601) Terminal Operations Control	8,747	13,720	10,633	7,495	-3,138	43.6	44.7	47.0	42.0	-5.0
(T610) 5th Street -- Drive and Attend Students	18,560	18,890	18,718	19,456	737	295.7	243.8	266.4	304.5	38.1
(T620) New York Ave - Drive and Attend Students	25,261	27,007	29,863	30,330	467	397.6	383.5	426.5	466.0	39.5
(T630) Southwest - Drive and Attend Students	19,282	20,033	21,119	21,355	236	293.7	258.8	289.4	291.4	2.0
(T640) Adams Place - Drive and Attend Students	15,865	15,626	16,041	16,180	139	218.0	189.5	215.1	215.4	0.2
SUBTOTAL (T600) TERMINAL OPERATIONS	87,715	95,276	96,373	94,814	-1,559	1,248.7	1,120.2	1,244.4	1,319.3	74.9

Table G00-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(T700) FLEET AND FACILITIES MANAGEMENT										
(T701) Contracted Maintenance, Repairs and Others	69	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(T702) Facilities Management	393	401	397	362	-36	5.1	3.7	4.0	4.0	0.0
(T703) Fleet Management	6,414	5,564	5,536	4,550	-986	36.6	32.6	35.0	32.0	-3.0
SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT	6,875	5,965	5,933	4,912	-1,021	41.7	36.3	39.0	36.0	-3.0
TOTAL APPROVED OPERATING BUDGET	114,168	117,418	120,623	116,782	-3,841	1,385.9	1,266.8	1,388.3	1,451.3	63.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Special Education Transportation operates through the following 7 programs:

Office of Director – provides the following activities: Communication, Outreach and Administration; Human Resources; Performance Management; and Fiscal Management; and coordinates with the Office of the State Superintendent of Education (OSSE).

This program contains the following 3 activities:

- **Communication, Outreach and Administration** – coordinates and executes strategic communications to more than 1,500 OSSE-DOT staff, more than 240 schools, and more than 3,500 students who use student transportation;
- **Human Resources** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **Fiscal Management** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, reviews and analyzes bi-weekly payroll, and oversees OSSE-DOT procurement activity.

Data Analysis and Support – provides the following activities: Data Analysis and Administrative Support.

This program contains the following 2 activities:

- **Data Analysis and Support** – provides guidance and support in the areas of technology within the student transportation environment, business process improvement, and telecommunications coordination. Conducts continual data analysis to ensure on-time arrivals at school and efficiency across the division; and
- **Administrative Support** – provides support to all programs within OSSE-DOT.

Parent Resource Center – acts as the primary link between OSSE-DOT, parents/guardians, school personnel, advocates, and other related stakeholders. Responds to calls from internal and external stakeholders regarding student transportation.

Routing and Scheduling – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,500 students are accounted for on a bus route and that the route complies with best practices.

Audit, Compliance and Performance Management – provides the following activities: Investigations and Training Coordination and Logistics.

This program contains the following 2 activities:

- **Investigations** – responsible for facilitating internal investigations to ensure that all staff comply with the law as well as internal policies. The Office of Investigations (OI) receives and resolves customer complaints, notification of accidents, and notification of incidents and requests from various stakeholders including parents, school officials, and citizens; and
- **Training Coordination and Logistics** – provides a comprehensive new employee orientation for all drivers and attendants including courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver's license (CDL).

Terminal Operations – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

- This program contains the following 5 activities:

- **Terminal Operations** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street** – one of four bus terminals where bus routes originate;
- **New York Avenue** – one of four bus terminals where bus routes originate;
- **Southwest** – one of four bus terminals where bus routes originate; and
- **Adams Place** – one of four bus terminals where bus routes originate.

Fleet and Facilities Management – manages all bus and facility repair and preventative maintenance activities, and ensures compliance with all federal and local laws pertaining to school buses including ongoing bus and equipment safety inspections.

This program contains the following 2 activities:

- **Facilities Management** – manages and maintains OSSE-DOT terminal facilities; ensures that they are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective terminal activities; and properly secures the terminal grounds and property; and
- **Fleet Management** – manages the procurement of and service for all OSSE-DOT school buses and vehicles to ensure compliance with all federal and local regulations for the safe transport for more than 3,200 students.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		111,123	1,388.3
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		111,123	1,388.3
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	919	0.0
Increase: To support nonpersonal service costs	Multiple Programs	22	0.0
Decrease: To recognize savings in personal services	Multiple Programs	-3,860	0.0
Reduce: To align Fixed Costs with proposed estimates	Office Of Director	-422	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		107,782	1,388.3
Enhance: To align personal services and Fringe Benefits with projected costs	Terminal Operations	3,832	63.0
Reduce: To adjust Overtime Pay	Multiple Programs	-3,832	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		107,782	1,451.3
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		9,500	0.0
Increase: To align resources with operational spending goals	Multiple Programs	3,538	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,038	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		9,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		9,000	0.0
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		116,782	1,451.3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table GO0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GO0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$111,122,749	\$107,781,985	-3.0
Intra-District Funds	\$9,500,000	\$9,000,000	-5.3
GROSS FUNDS	\$120,622,749	\$116,781,985	-3.2

Recurring Budget

Special Education Transportation's budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: SET's Local funds budget proposal includes a net increase of \$919,332 across multiple divisions to align the budget with fixed costs estimates. This adjustment includes increases of \$486,723 for Occupancy fixed costs; \$285,399 for fuel; \$136,950 for water; \$116,094 for electricity; \$55,502 for waste management; and \$19,708 for gas, offset by a decrease of \$181,044 for sustainable energy, telecommunications services, rental, and security. Additionally, the Local budget includes an increase of \$22,228 to support supply purchases and professional service fees.

In Intra-District funds, SET's budget includes an increase of \$3,538,000 across multiple divisions to support overtime projections and equipment purchases.

Decrease: SET's Local funds budget proposal includes a decrease of \$3,860,263 in personal services to reflect savings attributed to vacancies.

In Intra-District funds, SET's budget includes a decrease of \$4,038,000 to align the budget with nonpersonal services costs, primarily for professional service fees and contractual services.

Reduce: SET's Local budget proposal includes a decrease of \$422,061 to reflect savings in fixed costs projections for energy and occupancy.

District's Approved Budget

Enhance: SET's Local funds budget includes an increase of \$3,831,798 and 63.0 Full-Time Equivalent (FTE) positions to support the agency's transportation services.

Reduce: SET's Local funds budget reflects a reduction of \$3,831,798 in Overtime Pay to offset the cost of additional FTE positions.

Agency Performance Plan*

Special Education Transportation (SET) has the following strategic objectives for FY 2022:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)

Activity Title	Activity Description	Type of Activity
Coordinate and execute strategic internal and external communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	Daily Service

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)

Activity Title	Activity Description	Type of Activity
Enhance bus safety by focusing on staff training and improving operations	Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Daily Service

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide coordination and oversight of fleet and terminals/ facilities	Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school.	Daily Service

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Internal management to improve external services	Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average percent of calls answered	No	85.7%	92%	85.8%	92%	92%

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average preventable accidents per 100,000 miles	No	1.2	1	1.6	1	1

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average percent on-time arrival at school AM (20 minute window)	No	89.3%	94%	91.5%	94%	94%
Daily percent of Bus Attendants available (Includes the need for 1:1 aides)	No	New in 2021	New in 2021	New in 2021	New in 2021	10%
Daily percent of daily Bus Drivers available	No	New in 2021	New in 2021	New in 2021	New in 2021	10%

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average variable cost per route (fuel, maintenance, overtime)	No	1865.02	1700	1715	1700	1700

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Provide coordination and oversight of fleet and terminals/ facilities

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of buses in service	No	93.5%	94.4%	94.2%
Number of school bus breakdowns	No	244	332	137

2. Enhance bus safety by focusing on staff training and improving operations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of bus drivers and attendants	No	1139	1162	1208
Number of training offered for bus drivers and attendants	No	197	190	46.5

3. Coordinate and execute strategic internal and external communications

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of schools supported	No	226	236	119.3
Number of students receiving school bus transportation	No	3295	3173	1729.5
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	No	20	60	106

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.