(GO0) SPECIAL EDUCATION TRANSPORTATION

MISSION
Special Education Transportation, also known as the Office of the State Superintendent of Education Division of Student Transportation (OSSE DOT), supports learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

BACKGROUND
The Division is primarily responsible for processing student transportation requests from Local Education Agencies (LEAs) throughout the region. The Division maintains a fleet of vehicles to transport students safely and reliably; operates four large bus terminals within the District of Columbia; and manages a Parent Call Center to provide support to external stakeholder groups including parents, school staff, and special education advocates.

The Division of Special Education Transportation is divided into four major departments:

- The Director's Office, which provides leadership, strategic guidance, routing and scheduling services, fiscal management, and technology support;
- Bus and Terminal Operations, which manages all bus drivers and bus attendants, and ensures smooth daily operations as it relates to buses leaving and returning to terminals;
- Fleet Maintenance, which manages all bus repair and preventative maintenance activities; and,
- Audit and Compliance, which manages all administrative and accident investigations.

SCOPE
The Division of Student Transportation continues its vehicle replacement program for the bus fleet. Its goal is to reduce the average age of the fleet from 7 years to 5 years or younger by purchasing new buses and retiring the older buses.

CAPITAL PROGRAM OBJECTIVES
Justification for Vehicle (Bus) Replacement
At the end of FY 2013, the average age of the fleet will be 7 years. As the replacement program continues, the agency seeks to retire the oldest, most costly repaired units to achieve the goal of maintaining a healthy reliable fleet at 5 years of age or younger. The current bus fleet consists of 725 vehicles; of these vehicles, 385, or 53 percent, are 2006 models or older. Additionally, there are 216 model year 2006 buses. The 2006 model year is the most costly due to the poor engine design and repairs needed.

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 projectsheet 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 Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
  - **FY 2013 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 Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
  - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
  - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**6 Yr Total**
(04) Construction	2,300	978	0	600	722	0	0	0	0	0	0	0
(05) Equipment	13,153	5,257	3,349	4,503	44	6,021	6,223	6,388	0	0	0	18,632
TOTALS	**15,453**	**6,235**	**3,349**	**5,103**	**766**	**6,021**	**6,223**	**6,388**	**0**	**0**	**0**	**18,632**

Funding By Source - Prior Funding						Proposed Funding						
Source	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**6 Yr Total**
GO Bonds - New (0300)	7,141	978	1,844	5,103	-785	6,021	3,023	5,988	0	0	0	15,032
Pay Go (0301)	1,551	0	0	0	1,551	0	0	0	0	0	0	0
Equipment Lease (0302)	6,762	5,257	1,504	0	0	0	3,200	400	0	0	0	3,600
TOTALS	**15,453**	**6,235**	**3,349**	**5,103**	**766**	**6,021**	**6,223**	**6,388**	**0**	**0**	**0**	**18,632**

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	23,737
Budget Authority Thru FY 2013	34,085
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	34,085
Budget Authority Request for FY 2014	34,085
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**6 Yr Total**
No estimated operating impact							

Full Time Equivalent Data			
Object	**FTE**	**FY 2014 Budget**	**% of Project**
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,021	100.0

ELC-BU0B2-SPECIAL ED. VEHICLE REPLACEMENT

Agency: SPECIAL EDUCATION TRANSPORTATION (GO0)

Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)

Project No: BU0B2

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: BUSES

Status: Ongoing Subprojects

Useful Life of the Project: 8

Estimated Full Funding Cost: $10,362,000

Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years, and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than $7.2M annually.

Progress Assessment:

N/A

Related Projects:

BU0B0C-Vehicle Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	6,762	5,257	1,504	0	0	0	3,200	400	0	0	0	3,600
TOTALS	**6,762**	**5,257**	**1,504**	**0**	**0**	**0**	**3,200**	**400**	**0**	**0**	**0**	**3,600**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	6,762	5,257	1,504	0	0	0	3,200	400	0	0	0	3,600
TOTALS	**6,762**	**5,257**	**1,504**	**0**	**0**	**0**	**3,200**	**400**	**0**	**0**	**0**	**3,600**

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	5,745
Budget Authority Thru FY 2013	10,362
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,362
Budget Authority Request for FY 2014	10,362
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

GO0-BU0B0-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: $21,538,000

Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its bus fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than $7.2M annually. This project aligns with SustainableDC Action: Transportation 4.2.

Progress Assessment:

-N/A

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	6,391	0	1,844	4,503	44	6,021	3,023	5,988	0	0	0	15,032
TOTALS	**6,391**	**0**	**1,844**	**4,503**	**44**	**6,021**	**3,023**	**5,988**	**0**	**0**	**0**	**15,032**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,841	0	1,844	4,503	-1,507	6,021	3,023	5,988	0	0	0	15,032
Pay Go (0301)	1,551	0	0	0	1,551	0	0	0	0	0	0	0
TOTALS	**6,391**	**0**	**1,844**	**4,503**	**44**	**6,021**	**3,023**	**5,988**	**0**	**0**	**0**	**15,032**

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	15,665
Budget Authority Thru FY 2013	21,423
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	21,423
Budget Authority Request for FY 2014	21,423
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,021	100.0