

(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, 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. The current bus fleet consists of 670 vehicles; of these vehicles, 385, are 2011 models or older.

Additionally, repairs on older vehicles tend to include major work that is significantly more expensive than maintaining newer vehicles. 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 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 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	9,518	978	0	0	8,540	0	0	0	0	0	0	0
(05) Equipment	32,271	20,946	4	0	11,321	4,275	3,000	3,327	4,000	4,000	4,275	22,877
TOTALS	41,789	21,924	4	0	19,861	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	24,317	13,589	0	0	10,728	4,275	3,000	3,327	4,000	4,000	4,275	22,877
Pay Go (0301)	5,851	1,047	4	0	4,800	0	0	0	0	0	0	0
Equipment Lease (0302)	11,621	7,288	0	0	4,333	0	0	0	0	0	0	0
TOTALS	41,789	21,924	4	0	19,861	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
First Appropriation FY	2011	No estimated operating impact						
Original 6-Year Budget Authority	33,277							
Budget Authority Thru FY 2016	46,064							
FY 2016 Budget Authority Changes	0							
Current FY 2016 Budget Authority	46,064							
Budget Authority Request for FY 2017	64,666							
Increase (Decrease)	18,602							

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,275	100.0

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: \$42,527,000



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:

Ongoing subproject

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	19,650	13,658	4	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877
TOTALS	19,650	13,658	4	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	18,599	12,612	0	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877
Pay Go (0301)	1,051	1,047	4	0	0	0	0	0	0	0	0	0
TOTALS	19,650	13,658	4	0	5,988	4,275	3,000	3,327	4,000	4,000	4,275	22,877

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	15,665
Budget Authority Thru FY 2016	23,925
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	23,925
Budget Authority Request for FY 2017	42,527
Increase (Decrease)	18,602

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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)	09/30/2023	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,275	100.0