
Special Education Transportation

www.osse.dc.gov

Telephone: 202-727-6436

Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$90,287,496	\$88,007,702	\$98,562,426	12.0
FTEs	1,466.2	1,509.5	1,509.5	0.0

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 Special Education Transportation agency is divided into 3 major divisions:

- **The Director's Office** - provides leadership, strategic guidance, and routing and scheduling services, and serves as a resource center for parents;
- **Bus and Terminal Operations** - provides bus drivers and bus attendants and ensures smooth daily operations as it relates to buses leaving and returning to terminals; and
- **Fleet Maintenance** - manages all bus repair and preventative maintenance activities.

Each major component listed is responsible for specific day-to-day activities.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	93,059	89,738	86,688	93,562	6,875	7.9
Total for General Fund	93,059	89,738	86,688	93,562	6,875	7.9
Intra-District Funds						
Intra-District Funds	0	550	1,320	5,000	3,680	278.8
Total for Intra-District Funds	0	550	1,320	5,000	3,680	278.8
Gross Funds	93,059	90,287	88,008	98,562	10,555	12.0

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,553.2	1,466.2	1,509.5	1,509.5	0.0	0.0
Total for General Fund	1,553.2	1,466.2	1,509.5	1,509.5	0.0	0.0
Total Proposed FTEs	1,553.2	1,466.2	1,509.5	1,509.5	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	14,833	13,738	14,056	16,042	1,986	14.1
12 - Regular Pay - Other	41,841	40,713	40,778	42,810	2,032	5.0
13 - Additional Gross Pay	452	448	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	15,709	15,782	15,358	16,479	1,121	7.3
15 - Overtime Pay	3,584	3,763	1,617	2,951	1,334	82.5
99 - Unknown Payroll Postings	7	0	0	0	0	N/A
Subtotal Personal Services (PS)	76,425	74,445	71,810	78,282	6,473	9.0
20 - Supplies and Materials	644	584	878	880	2	0.2
30 - Energy, Comm. and Building Rentals	2,758	2,951	3,193	4,464	1,270	39.8
31 - Telephone, Telegraph, Telegram, Etc.	658	624	775	695	-81	-10.4
32 - Rentals - Land and Structures	1,338	1,609	1,649	2,760	1,111	67.4
33 - Janitorial Services	172	0	0	0	0	N/A
34 - Security Services	1,021	983	1,205	1,074	-131	-10.9
35 - Occupancy Fixed Costs	21	607	189	281	93	49.0
40 - Other Services and Charges	6,777	5,518	3,572	2,634	-938	-26.3
41 - Contractual Services - Other	1,196	1,569	3,183	6,733	3,550	111.5
50 - Subsidies and Transfers	466	377	400	410	10	2.5
70 - Equipment and Equipment Rental	1,583	1,021	1,153	350	-803	-69.7
Subtotal Nonpersonal Services (NPS)	16,634	15,843	16,198	20,280	4,082	25.2
Gross Funds	93,059	90,287	88,008	98,562	10,555	12.0

*Percent change is based on whole dollars.

Program Description

Special Education Transportation operates through the following 7 programs:

Office of Director – provides the following activities: Communication, Outreach and Administration; Risk Management; and Program Management and Resource Allocation; 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 250 schools, and more than 3,200 families who use student transportation;
- **Risk Management** – provides ongoing bus and equipment safety inspections and continuous driver accident preventability training; and
- **Program Management and Resource Allocation** – 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, conducts bi-weekly payroll certification and analyses, and oversees OSSE-DOT procurement activity.

Performance Management – provides the following activities: Training Coordination and Logistics; Data Analysis; and Administrative Support.

This program contains the following 3 activities:

- **Training Coordination and Logistics** – provides ongoing defensive driving and first aid training to Bus Drivers and Attendants;
- **Data Analysis** – conducts continual data analysis to ensure on-time arrivals at school and efficiency across the Division; and
- **Administrative Support** – provides support to all divisions within OSSE-DOT.

Parent Call Center – acts as the primary link between DOT, parents/guardians, school personnel, social workers, and advocates, and responds to calls from parents, school staff, and other 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 3,200 students are accounted for on a bus route and that the route complies with best practices.

Investigations – initiates investigations into complaints, incidents, and accidents that involve a bus during daily operations by interviewing or reviewing written statements from all parties involved in the incident and documenting the information gathered into final Investigative Reports.

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) - and Drive and Attend Students.

This program contains the following 5 activities:

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

Fleet Management – provides the following activities: DOT Maintenance and Repairs; and Inspections and Fleet Management.

This program contains the following 2 activities:

- **DOT Maintenance and Repairs** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with regulations and safe transport for more than 3,200 students; and
- **Inspections and Fleet Management** – coordinates activities to ensure more than 700 school buses pass twice yearly Department of Motor Vehicles inspections.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4400) State Special Education Transportation								
(4410) Transportation-Central Office	-1,156	0	0	0	0.0	0.0	0.0	0.0
(4420) Transportation-Administrator	-155	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	-1,312	0	0	0	0.0	0.0	0.0	0.0
(T100) Office of Director								
(T101) Communication, Outreach and Administration	3,998	4,049	8,604	4,555	6.0	10.9	4.9	-6.0
(T102) Risk Management	273	244	897	654	3.6	3.9	12.9	9.0
(T103) Program Management and Resource Allocation	835	780	1,182	402	7.1	4.0	6.0	2.0
Subtotal (T100) Office of Director	5,105	5,073	10,683	5,610	16.7	18.8	23.8	5.0
(T200) Performance Management								
(T201) Systems Implement, App. Support and Adim.	114	945	0	-945	1.8	5.9	0.0	-5.9
(T202) Training Coordination and Logistics	662	915	263	-651	7.9	7.0	3.0	-4.0
(T203) Data Analysis	522	0	994	994	0.9	0.0	7.6	7.6
(T204) Business Process Re-Engineering	0	0	0	0	1.8	0.0	0.0	0.0
(T205) Administrative Support	740	775	695	-81	2.7	0.0	0.0	0.0
Subtotal (T200) Performance Management	2,037	2,635	1,952	-684	15.2	12.9	10.6	-2.2
(T300) Parent Call Center								
(T301) Parent Call Center	805	898	1,136	238	12.8	16.0	18.5	2.5
Subtotal (T300) Parent Call Center	805	898	1,136	238	12.8	16.0	18.5	2.5
(T400) Routing and Scheduling								
(T401) Routing and Scheduling	492	369	561	193	4.6	5.0	6.0	1.0
Subtotal (T400) Routing and Scheduling	492	369	561	193	4.6	5.0	6.0	1.0
(T500) Investigations								
(T501) Investigations	599	464	931	467	8.9	8.0	12.0	4.0
Subtotal (T500) Investigations	599	464	931	467	8.9	8.0	12.0	4.0
(T600) Terminal Operations								
(T601) Terminal Operations Control	6,368	6,722	8,168	1,447	44.1	61.5	58.3	-3.2
(T610) 5th Street -- Drive and Attend Students	13,959	13,154	15,443	2,289	270.3	277.8	310.7	32.9
(T620) New York Ave - Drive and Attend Students	21,780	23,488	21,945	-1,543	553.3	513.0	453.3	-59.7
(T630) Southwest -- Drive and Attend Students	15,344	13,673	15,292	1,619	221.5	299.6	297.5	-2.1
(T640) Adams Place -- Drive and Attend Students	14,922	12,845	15,068	2,223	299.7	269.8	289.8	-20.0
Subtotal (T600) Terminal Operations	72,374	69,882	75,916	6,034	1,388.9	1,421.6	1,409.5	-12.1

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Table GO0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(T700) Fleet Management								
(T701) Contracted Maintenance, Repairs and Others	382	0	0	0	0.0	0.0	0.0	0.0
(T702) DOT Maintenance and Repairs	1,011	3,698	106	-3,592	5.5	20.4	1.9	-18.5
(T703) Inspections and Fleet Management	8,793	4,988	7,277	2,289	13.7	6.9	27.2	20.4
Subtotal (T700) Fleet Management	10,186	8,686	7,383	-1,303	19.2	27.3	29.1	1.9
Total Proposed Operating Budget	90,287	88,008	98,562	10,555	1,466.2	1,509.5	1,509.5	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

Special Education Transportation's (SET) FY 2015 gross budget is \$98,562,426, which represents a 12.0 percent increase over its FY 2014 approved budget of \$88,007,702. The budget is comprised of \$93,562,426 in Local funds and \$5,000,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SET's FY 2015 CSFL budget is \$93,562,426, which represents a \$6,874,724, or 7.9 percent, increase over the FY 2014 approved Local funds budget of \$86,687,702.

CSFL Assumptions

The FY 2015 CSFL calculated for SET included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$4,554,329 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$188,792 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

SET's CSFL funding for the Fixed Cost Inflation Factor reflects an adjustment for an increase of \$2,131,603 to account for Department of General Services' (DGS) estimates for fuel, rent, and telecommunication services.

Agency Budget Submission

Increase: Improving the quality of student transportation continues to be a key area of SET's operational goals. In this regard, the agency strives to ensure that the District's eligible students will continue to enjoy effective transportation services safely and on-time. To further improve in these capacities, SET proposes an increase in its Local funds budget. In nonpersonal services, the proposed FY 2015 Local funds budget includes a Contractual Services increase of \$1,408,424 in the Terminal Operations program to support the costs of maintenance and upgrades to the routing system, Trapeze, and Global Positioning System (Navman) contracts. This increase also supports the nursing services contract, required training for drivers and attendants, trailer upgrades, improvements at terminals, and contracts to support the uniform vouchers program for drivers, attendants, mechanics, and fleet specialists.

In personal services, the budget for Overtime Pay was increased by \$1,334,330, to support the overtime costs for drivers, attendants, mechanics, and fleet analysts. The largest portion of this increase was in the Terminal Operations program, which constitutes \$1,183,330 to support overtime costs for school bus drivers and attendants.

In personal services, the Local funds budget reflects a total increase of \$1,080,842, comprised of \$701,881 for Fleet Management, Office of the Director, Parent Call Center, Routing and Scheduling, and Terminal Operations programs and \$378,961 for the Investigations program, to support 15.3 FTEs in multiple programs. Additionally, this increase supports salary steps and the mechanics responsible for resolving any incidents that involve buses during daily operations.

The Contractual Services budget was also increased by \$223,728 to support the nursing services contract, training for drivers and attendants, and trailer upgrades. This adjustment includes \$219,976 for the Office of Director, \$2,480 for the Parent Call Center, and \$1,272 for the Fleet Management programs.

In the Office of Director program, the nonpersonal services budget was increased by \$213,770, primarily to support payments for the bus lease for the Office of the State Superintendent of Education (OSSE) and to

align Fixed Costs with proposed increases in Rent and Occupancy Fixed Costs. This adjustment also includes an increase of \$2,475 in Energy, Communications, and Building Rentals due to the reallocation of funds from Janitorial Services.

In personal services, Fringe Benefits was increased by \$132,593 across all programs due to a rate adjustment from 23.9 percent in FY 2014 to 25.3 percent in FY 2015.

In Intra-District funds, the budget was increased by \$3,680,000 to reflect the projections in Medicaid reimbursements. This increase includes \$1,000,000 in Other Services and Charges and \$2,680,000 in Contractual Services - Other in the Office of Director program.

Decrease: SET's Local nonpersonal services budget reflects a reduction of \$19,021 in Supplies and Materials primarily to reflect projected costs of the uniform vouchers program for drivers, attendants, mechanics, and fleet specialists. In the Performance Management program, the budget for Telecommunication services was reduced by \$80,850, to reflect the agency's efforts to streamline operational efficiency.

The Local personal services budget was decreased by \$629,418, due to a staffing realignment based on the programmatic needs of the agency. This reduction reflects the removal of 15.3 FTEs due to the elimination of various positions and the reduction of \$516,518 from the Terminal Operations program because of reduced costs for drivers and attendants since the agency has outsourced its school bus services.

In Local funds, the Contractual Services budget reflects a decrease of \$819,200. This decrease is comprised of a reduction of \$783,360 in the Performance Management program to reflect a reduction in costs associated with various agencies' contracts and a decrease of \$35,840 in the Investigations program to reflect a reduction in costs associated with resolving incidents that involve bus operations.

The Equipment and Equipment Rental budget includes a decrease of \$831,070 to align the budget with the agency's projected equipment needs. Of this amount, the Fleet Management program's equipment budget was decreased by \$750,800 due to a higher number of old buses being replaced and other cost-saving initiatives. Additionally, the budget reflects reductions of \$15,778 in the Investigation program and \$64,492 in the Terminal Operations program.

The Other Services and Charges budget was decreased by \$2,014,800, primarily in the Fleet Management program, to align the Fixed Costs budget of Fuel Automotive, and Rentals - Land and Structures with DGS estimates, and to partially offset Contractual Services - Other.

Mayor's Proposed Budget

No Change: Special Education Transportation's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: Special Education Transportation's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GO0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		86,688	1,509.5
Other CSFL Adjustments	Multiple Programs	6,875	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		93,562	1,509.5
Increase: To adjust Contractual Services budget	Terminal Operations	1,408	0.0
Increase: To adjust personal services for overtime costs	Multiple Programs	1,334	0.0
Increase: To support additional FTEs	Multiple Programs	1,081	15.3
Increase: To adjust Contractual Services budget	Multiple Programs	224	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	214	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	133	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-19	0.0
Decrease: To align resources with operational goals	Performance Management	-81	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-629	-15.3
Decrease: To adjust Contractual Services budget	Multiple Programs	-819	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-831	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-2,015	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		93,562	1,509.5
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		93,562	1,509.5
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		93,562	1,509.5
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		1,320	0.0
Increase: To align budget with projected federal Medicaid reimbursements	Office of Director	3,680	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		5,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		5,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		5,000	0.0
Gross for GO0 - Special Education Transportation		98,562	1,509.5

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Safety—Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.¹

Objective 2: Reliability—Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

Objective 3: Efficiency—Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost-effective operations.

Objective 4: Customer Focus—Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of students participating in the Metro fare card program	750	790	755	830	860	860
Number of parents receiving reimbursement	60	70	57	75	80	80
Average age of vehicles in fleet	7 years	5 years	7.9 years	5 years	5 years	5 years
Average maintenance and fuel costs per vehicle	\$10,000	\$9,500	\$9,000	\$9,000	\$9,000	\$9,000
Percent spare, in-service bus fleet	12%	10%	5%	10%	10%	10%
Percent of court-ordered metrics met (out of 34)	100%	Not Applicable	100%	Not Applicable	Not Applicable	Not Applicable
Percent of daily drop offs before bell time	96%	96%	96.5%	97%	97%	97%
Preventable accidents per 100,000 miles	Not Applicable	Not Applicable	Not Applicable	1.25	1.20	1.20
Percent of drivers and attendants available for work	Not Applicable	Not Applicable	Not Applicable	90%	92%	92%
Time to answer calls ²	Not Applicable	Not Applicable	Not Applicable	60	50	50
Average percent of calls answered	Not Applicable	Not Applicable	Not Applicable	95%	98%	98%
Average complaints per 1,000 student trips	Not Applicable	Not Applicable	Not Applicable	1.6	1.5	1.5

Performance Plan Endnotes:

¹The Individuals with Disabilities Education Act (IDEA) requires that all related services are provided in the least restrictive environment.

²Projection in seconds.