
Special Education Transportation

www.osse.dc.gov

Telephone: 202-727-6436

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$93,059,322	\$91,690,275	\$88,007,702	-4.0
FTEs	1,553.2	1,610.2	1,509.5	-6.3

The mission of Special Education Transportation, also known as the Department of Student Transportation, is to support learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

The Department of Student Transportation (DOT) is primarily responsible for processing student transportation requests from Local Education Agencies ("LEAs"); maintaining the means to transport eligible students safely and on time; and improving service levels by collaborating with stakeholder groups that include parents, school staff, and special education advocates. DOT transports eligible students with disabilities who are enrolled in D.C. Public Schools, D.C. Public Charter Schools, and non-public schools.

The Special Education Transportation agency is divided into 3 major divisions:

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

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

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	95,973	93,059	91,190	86,688	-4,503	-4.9
Total for General Fund	95,973	93,059	91,190	86,688	-4,503	-4.9
Intra-District Funds						
Intra-District Funds	0	0	500	1,320	820	164.0
Total for Intra-District Funds	0	0	500	1,320	820	164.0
Gross Funds	95,973	93,059	91,690	88,008	-3,683	-4.0

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,548.1	1,553.2	1,610.2	1,509.5	-100.7	-6.3
Total for General Fund	1,548.1	1,553.2	1,610.2	1,509.5	-100.7	-6.3
Total Proposed FTEs	1,548.1	1,553.2	1,610.2	1,509.5	-100.7	-6.3

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	14,632	14,833	14,207	14,056	-151	-1.1
12 - Regular Pay - Other	42,910	41,841	45,592	40,778	-4,813	-10.6
13 - Additional Gross Pay	597	452	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	15,252	15,709	13,726	15,358	1,632	11.9
15 - Overtime Pay	3,024	3,584	1,617	1,617	0	0.0
99 - Unknown Payroll Postings	9	7	0	0	0	N/A
Subtotal Personal Services (PS)	76,424	76,425	75,142	71,810	-3,332	-4.4
20 - Supplies and Materials	343	644	775	878	103	13.3
30 - Energy, Comm. and Building Rentals	3,114	2,758	3,627	3,193	-434	-12.0
31 - Telephone, Telegraph, Telegram, Etc.	811	658	738	775	37	5.0
32 - Rentals - Land and Structures	0	1,338	934	1,649	715	76.6
33 - Janitorial Services	72	172	0	0	0	N/A
34 - Security Services	0	1,021	983	1,205	222	22.6
35 - Occupancy Fixed Costs	164	21	607	189	-418	-68.9
40 - Other Services and Charges	9,989	6,777	5,555	3,572	-1,983	-35.7
41 - Contractual Services - Other	471	1,196	1,652	3,183	1,531	92.7
50 - Subsidies and Transfers	321	466	487	400	-87	-17.8
70 - Equipment and Equipment Rental	4,265	1,583	1,190	1,153	-37	-3.1
Subtotal Nonpersonal Services (NPS)	19,549	16,634	16,548	16,198	-350	-2.1
Gross Funds	95,973	93,059	91,690	88,008	-3,683	-4.0

*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;
- **Program Management and Resource Allocation** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This program also receives and processes invoices for payments, handles requests for supplies, conducts bi-weekly payroll certification and analyses, and oversees OSSE-DOT procurement activity; and
- **Risk Management** – provides ongoing bus and equipment safety inspections and continuous driver accident preventability training.

Performance Management – provides the following activities: Systems Implementation, Application Support and Administration; Training Coordination and Logistics; Data Analysis; Business Process Re-Engineering; and Administrative Support.

This program contains the following 5 activities:

- **Administrative Support** – provides support to all divisions within OSSE-DOT;
- **Business Process Re-engineering** – monitors the performance of OSSE-DOT and tracks all changes and improvements within the Division based on the agency's performance plan and KPIs;
- **Data Analysis** – conducts continual data analysis to ensure on-time arrivals at school and efficiency across the Division;
- **Systems Implementation, Application Support and Administration** – installs GPS units on each bus and tracks routes and student pick-ups/drop-offs, maintains OSSE-DOT technology and databases, and conducts research and writes reports on matters relating to the transportation services; and
- **Training Coordination and Logistic** – provides ongoing defensive driving and first aid training to Bus Drivers and Attendants.

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:

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

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

This program contains the following 3 activities:

- **Contracted Maintenance, Repairs and Others** – manages contracts for 5 repair vendors who provide repair services for more than 700 vehicles;
- **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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(4400) State Special Education Transportation								
(4410) Transportation-Central Office	84,583	0	0	0	1,553.2	0.0	0.0	0.0
(4420) Transportation-Administrator	8,053	0	0	0	0.0	0.0	0.0	0.0
(4440) Farecards and Truancy	466	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	93,102	0	0	0	1,553.2	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity	-42	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	-42	0	0	0	0.0	0.0	0.0	0.0
(T100) Office of Director								
(T101) Communication, Outreach and Administration	0	3,277	4,049	772	0.0	6.6	10.9	4.3
(T102) Risk Management	0	238	244	5	0.0	4.0	3.9	-0.1
(T103) Program Management and Resource Allocation	0	1,237	780	-457	0.0	7.8	4.0	-3.8
Subtotal (T100) Office of Director	0	4,753	5,073	320	0.0	18.3	18.8	0.4
(T200) Performance Management								
(T201) Systems Implement, App. Support and Administration	0	203	945	742	0.0	2.0	5.9	3.9
(T202) Training Coordination and Logistic	0	600	915	315	0.0	8.7	7.0	-1.7
(T203) Data Analysis	0	152	0	-152	0.0	1.0	0.0	-1.0
(T204) Business Process Re-Engineering	0	134	0	-134	0.0	2.0	0.0	-2.0
(T205) Administrative Support	0	1,038	775	-263	0.0	3.0	0.0	-3.0
Subtotal (T200) Performance Management	0	2,127	2,635	508	0.0	16.7	12.9	-3.8
(T300) Parent Call Center								
(T301) Parent Call Center	0	727	898	171	0.0	14.0	16.0	2.0
Subtotal (T300) Parent Call Center	0	727	898	171	0.0	14.0	16.0	2.0
(T400) Routing and Scheduling								
(T401) Routing and Scheduling	0	427	369	-58	0.0	5.0	5.0	0.0
Subtotal (T400) Routing and Scheduling	0	427	369	-58	0.0	5.0	5.0	0.0
(T500) Investigations								
(T501) Investigations	0	602	464	-138	0.0	9.8	8.0	-1.8
Subtotal (T500) Investigations	0	602	464	-138	0.0	9.8	8.0	-1.8

(Continued on next page)

Table G00-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(T600) Terminal Operations								
(T601) Terminal Operations Control	0	5,694	6,722	1,028	0.0	48.4	61.5	13.0
(T610) 5th Street -- Drive and Attend Students	0	13,781	13,154	-627	0.0	296.8	277.8	-19.0
(T620) New York Ave - Drive and Attend Students	0	26,845	23,488	-3,357	0.0	607.6	513.0	-94.6
(T630) Southwest -- Drive and Attend Students	0	11,075	13,673	2,599	0.0	243.2	299.6	56.3
(T640) Adams Place -- Drive and Attend Students	0	14,845	12,845	-2,000	0.0	329.2	269.8	-59.4
Subtotal (T600) Terminal Operations	0	72,240	69,882	-2,358	0.0	1,525.3	1,421.6	-103.7
(T700) Fleet Management								
(T701) Contracted Maintenance, Repairs and Others	0	428	0	-428	0.0	0.0	0.0	0.0
(T702) DOT Maintenance and Repairs	0	678	3,698	3,021	0.0	6.0	20.4	14.4
(T703) Inspections and Fleet Management	0	9,709	4,988	-4,721	0.0	15.1	6.9	-8.2
Subtotal (T700) Fleet Management	0	10,815	8,686	-2,128	0.0	21.1	27.3	6.2
Total Proposed Operating Budget	93,059	91,690	88,008	-3,683	1,553.2	1,610.2	1,509.5	-100.7

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

Special Education Transportation's (SET) FY 2014 gross budget is \$88,007,702, which represents a 4.0 percent decrease from its FY 2013 approved budget of \$91,690,275. The budget is comprised of \$86,687,702 in Local funds and \$1,320,000 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$91,318,096, which represents a \$127,821, or 0.1 percent, increase over the FY 2013 approved Local funds budget of \$91,190,275.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for SET included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$576,506 in personal services, to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$208,132 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent; and a decrease of \$656,817 in nonpersonal services to account for the Fixed Cost inflation factor based on the projections provided by the Department of General Services (DGS). During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The proposed FY 2014 Local budget includes adjustments of \$2,064,748 to adjust the Fringe Benefit rate; \$792,705 to support the costs associated with transport routes with low student volumes; \$780,000 increase in Rentals - Land and Structures for a new bus lease for the Office of the State Superintendent of Education (OSSE); and \$566,159 for staff realignment. In Intra-District funds, the budget was increased by \$820,000 to reflect the projections in Medicaid reimbursements.

Decrease: SET's Local budget reflects reductions of \$2,294,178 in nonpersonal services to reflect reduced maintenance costs due to a higher number of old buses being replaced and other cost-saving initiatives, and \$1,909,434 to realign positions and reduce the personal services budget.

Mayor's Proposed Budget

Decrease: SET's proposed Local budget includes a reduction of \$3,122,267 in summer positions and \$1,508,127 in vacant positions associated with 64.0 and 36.7 FTEs, respectively, in personal services in the Terminal Operations program. The cut is due to the summer hours and vacant positions reduction for all bus drivers and attendants. As a result, each driver and attendant will work only for 4 hours a day. In addition, non-essential positions were reduced.

District's Proposed Budget

Special Education Transportation has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		91,190	1,610.2
Other CSFL Adjustments	Multiple Programs	128	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		91,318	1,610.2
Increase: Personal services budget to reflect projections in Fringe Benefit rates	Multiple Programs	2,065	0.0
Increase: Nonpersonal services to support the costs of transport routes with low student volumes	Multiple Programs	793	0.0
Increase: Nonpersonal services for Rentals-Land and Structures for the Fixed costs on the Transportation Bus Lot	Terminal Operations	780	0.0
Increase: Personal services budget to reflect realignment of positions	Multiple Programs	566	0.0
Decrease: Adjust the budget to reflect reduced maintenance due to a higher number of old buses being replaced	Multiple Programs	-2,294	0.0
Decrease: Personal services budget to reflect staffing realignment	Multiple Programs	-1,909	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		91,318	1,610.2
Decrease: Personal services to reflect reduced work schedules	Terminal Operations	-3,122	-64.0
Decrease: Personal services to reflect reduced vacant positions	Multiple Programs	-1,508	-36.7
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		86,688	1,509.5
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		86,688	1,509.5
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		500	0.0
Increase: Adjust the budget to align with projected Medicaid reimbursements	Office of Director	820	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		1,320	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		1,320	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		1,320	0.0
Gross for GO0 - Special Education Transportation		88,008	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 2014:

Objective 1: Support learning opportunities by providing the least restrictive, safe transportation options to eligible students.

Objective 2: Maintain a safe and reliable fleet of student transportation vehicles.

Objective 3: Provide excellent customer service to stakeholders, especially schools and parents.

Objective 4: Establish the underlying foundation and technical infrastructure required in order to ensure sustained operational efficiency and optimal performance within the Division.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of students participating in the Metro farecard program	925	900	750	790	830	860
Number of parents receiving reimbursement	90	80	60	70	75	80
Average age of vehicles in fleet (years)	11	7	6	5	5	5
Average maintenance and fuel costs per vehicle	\$10,600	\$10,000	\$10,000	\$9,500	\$9,000	\$9,000
Percentage spare, in-service bus fleet	Not Available	10%	12%	10%	10%	10%
Percentage of court-ordered metrics met (out of 34)	70%	100%	100%	Not Available	Not Available	Not Available
Percentage of daily drop offs before bell time	Not Available	96%	94%	95%	95%	95%