

# (GO0) SPECIAL EDUCATION TRANSPORTATION

## **MISSION**

The Special Education Transportation ensures equal access to education for all learners by providing safe transit services to children with special needs.

## **SCOPE**

Special Education Transportation plans to relocate its headquarters from the Penn Center, 1709 3rd Street NE to a space more appropriately equipped to serve the needs of a 21st century office in terms of telecommunication, cabling, electrical wiring, ventilation, heating, air conditioning, and pest control . The new space will accommodate 55 administrative staff.

Additionally, Special Education Transportation plans to renovate the 5th Street bus terminal, located at 2115 5th Street NE. The new facility will accommodate 35 work stations as well as a large space to accommodate 311 drivers and attendants.

## **CAPITAL PROGRAM OBJECTIVES**

### **1. Justification for 5th Street Terminal Renovation**

This terminal is not equipped to support the heating, cooling, IT, and telephonic needs of the current staff. In addition, most of the furniture and systems hardware have not been updated in more than 20 years, and the layout is inefficient because the facility's original floor plan and purpose was to serve as a vehicle repair facility. The 5th Street terminal also poses potential health risks due to improper ventilation and inadequate heating and cooling systems, sporadic heating and cooling due to failing boiler and make-shift A/C facilities, broken windows, missing doors.

#### **Capital Program Objectives for 5th Street Terminal Renovation**

- a. To ensure the health and safety of Special Education Transportation's employees.
- b. To reduce operating and maintenance costs needed to sustain an old and dilapidated facility.
- c. To provide the Special Education Transportation's 5th Street Terminal staff a properly equipped and functioning facility that no longer impedes their ability to complete the mission of the Agency.

### **2. Justification for the Penn Center Relocation**

This facility is not equipped to support the heating, cooling, IT, and telephonic needs of the current staff. In addition, most of the systems furniture, hardware, and desks have not been updated in more than 20 years. The Penn Center is a DCPS facility. Special Education Transportation is occupying the building as part of an agreement negotiated with DCPS when special education bus operations transitioned from DCPS to OSSE. Since the transition to OSSE, DCPS has expressed interest in using the building for other purposes.

#### **Capital Program Objectives for the Penn Center Relocation**

- a. To ensure the health and safety of Special Education Transportation's employees;
- b. To reduce operating and maintenance costs needed to sustain an old and dilapidated facility; and
- c. To relocate the Special Education Transportation's headquarters to a facility befitting a government agency of Special Education Transportation's size and importance.

**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 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

**FY 2012 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 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

**Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (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/Task - Prior Funding						Proposed Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	1,500	0	0	0	1,500	800	0	0	0	0	0	800
(05) Equipment	7,410	1,665	0	5,700	45	5,857	6,021	6,223	6,388	0	0	24,489
<b>TOTALS</b>	<b>8,910</b>	<b>1,665</b>	<b>0</b>	<b>5,700</b>	<b>1,545</b>	<b>6,657</b>	<b>6,021</b>	<b>6,223</b>	<b>6,388</b>	<b>0</b>	<b>0</b>	<b>25,289</b>

  

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New	1,500	0	0	0	1,500	5,641	6,021	3,023	0	0	0	14,685
Pay Go	1,665	1,665	0	0	0	0	0	0	5,988	0	0	5,988
Equipment Lease	5,745	0	0	5,700	45	1,017	0	3,200	400	0	0	4,617
<b>TOTALS</b>	<b>8,910</b>	<b>1,665</b>	<b>0</b>	<b>5,700</b>	<b>1,545</b>	<b>6,657</b>	<b>6,021</b>	<b>6,223</b>	<b>6,388</b>	<b>0</b>	<b>0</b>	<b>25,289</b>

  

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
First Appropriation FY	2011	No estimated operating impact						
Original 6-Year Budget Authority	9,852							
Budget Authority Thru FY 2012	40,929							
FY 2012 Budget Authority Changes	0							
Current FY 2012 Budget Authority	40,929							
Budget Authority Request for FY 2013	34,200							
Increase (Decrease)	-6,729							

  

Full Time Equivalent Data		
Object	FTE	% of Project
Personal Services	0.0	0.0
Non Personal Services	0.0	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:**\$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, some 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:

-

## Related Projects:

BU0B2C-SPECIAL ED. VEHICLE REPLACEMENT

(Dollars in Thousands)

Task	Funding By Phase/Task - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	1,665	1,665	0	0	0	4,841	6,021	3,023	5,988	0	0	19,873
<b>TOTALS</b>	<b>1,665</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,841</b>	<b>6,021</b>	<b>3,023</b>	<b>5,988</b>	<b>0</b>	<b>0</b>	<b>19,873</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New	0	0	0	0	0	4,841	6,021	3,023	0	0	0	13,885
Pay Go	1,665	1,665	0	0	0	0	0	0	5,988	0	0	5,988
<b>TOTALS</b>	<b>1,665</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,841</b>	<b>6,021</b>	<b>3,023</b>	<b>5,988</b>	<b>0</b>	<b>0</b>	<b>19,873</b>

## Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	1,780
Budget Authority Thru FY 2012	32,884
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	32,884
Budget Authority Request for FY 2013	21,538
Increase (Decrease)	-11,346

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,841	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. OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years, some 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)

Task	Funding By Phase/Task - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	5,745	0	0	5,700	45	1,017	0	3,200	400	0	0	4,617
<b>TOTALS</b>	<b>5,745</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>45</b>	<b>1,017</b>	<b>0</b>	<b>3,200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>4,617</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease	5,745	0	0	5,700	45	1,017	0	3,200	400	0	0	4,617
<b>TOTALS</b>	<b>5,745</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>45</b>	<b>1,017</b>	<b>0</b>	<b>3,200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>4,617</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,745
Budget Authority Thru FY 2012	5,745
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	5,745
Budget Authority Request for FY 2013	10,362
Increase (Decrease)	4,617

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,017	100.0

# GO0-BU303-5TH STREET TERMINAL RENOVATION

**Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Implementing Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Project No:** BU303  
**Ward:** 5  
**Location:** 2115 5TH STREET NE  
**Facility Name or Identifier:** 5TH STREET TERMINAL  
**Status:** Predesign  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$800,000



## Description:

Special Education Transportation (GO0) plans to renovate the 5th Street Bus Terminal located at 2115 5th Street NE, due to inadequate facilities. The new facility will accommodate 35 work stations, and a large space to accommodate the 290 drivers and attendants.

## Justification:

Special Education Transportation's 5th Street terminal is not equipped to support the heating, cooling, IT, and telephonic needs of the current staff. In addition, most of the systems furniture, hardware, and desks have not been updated in more than 20 years. The 5th Street terminal also poses potential health risks due to improper ventilation and inadequate heating and cooling capacity. The overall disrepair of the facility (e.g.; sporadic heating and cooling due to failing boiler and make-shift A/C facilities, broken windows, missing doors, and inefficient layout due to facilities original floor plan and purpose as a vehicle repair facility.)

## Progress Assessment:

Not applicable. New project.

## Related Projects:

Not applicable.

(Dollars in Thousands)

Task	Funding By Phase/Task - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	800	0	0	0	0	0	800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New	0	0	0	0	0	800	0	0	0	0	0	800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	800
Budget Authority Thru FY 2012	800
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	800
Budget Authority Request for FY 2013	800
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	100.0

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