
Special Education Transportation

www.osse.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change
				from FY 2012
Operating Budget	\$95,972,695	\$91,260,336	\$91,690,275	0.5
FTEs	1,548.1	1,610.2	1,610.2	0.0

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.

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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	93,378	95,973	88,760	91,190	2,430	2.7
Total for General Fund	93,378	95,973	88,760	91,190	2,430	2.7
Intra-District Funds						
Intra-District Funds	221	0	2,500	500	-2,000	-80.0
Total for Intra-District Funds	221	0	2,500	500	-2,000	-80.0
Gross Funds	93,599	95,973	91,260	91,690	430	0.5

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	1,654.8	1,548.1	1,610.2	1,610.2	0.0	0.0
Total for General Fund	1,654.8	1,548.1	1,610.2	1,610.2	0.0	0.0
Total Proposed FTEs	1,654.8	1,548.1	1,610.2	1,610.2	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	15,221	14,632	12,381	14,207	1,826	14.7
12 - Regular Pay - Other	43,856	42,910	46,373	45,592	-781	-1.7
13 - Additional Gross Pay	454	597	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	14,993	15,252	12,393	13,726	1,334	10.8
15 - Overtime Pay	2,737	3,024	3,171	1,617	-1,554	-49.0
99 - Unknown Payroll Postings	0	9	0	0	0	N/A
Subtotal Personal Services (PS)	77,260	76,424	74,318	75,142	824	1.1
20 - Supplies and Materials	552	343	646	775	129	20.0
30 - Energy, Comm. and Building Rentals	0	3,114	2,701	3,627	926	34.3
31 - Telephone, Telegraph, Telegram, Etc.	601	811	769	738	-30	-3.9
32 - Rentals - Land and Structures	0	0	1,451	934	-517	-35.7
33 - Janitorial Services	0	72	199	0	-199	-100.0
34 - Security Services	0	0	1,109	983	-126	-11.4
35 - Occupancy Fixed Costs	3,461	164	22	607	586	2,702.3
40 - Other Services and Charges	7,887	9,989	6,403	5,555	-848	-13.2
41 - Contractual Services - Other	3,368	471	1,670	1,652	-18	-1.1
50 - Subsidies and Transfers	0	321	425	487	62	14.5
70 - Equipment and Equipment Rental	470	4,265	1,547	1,190	-357	-23.1
Subtotal Nonpersonal Services (NPS)	16,339	19,549	16,943	16,548	-394	-2.3
Gross Funds	93,599	95,973	91,260	91,690	430	0.5

*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.

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.

Parent Resource Center – acts as the primary link between DOT, parents/guardians, school personnel, social workers and advocates.

Routing and Scheduling – creates and optimizes routes for the transport of students between home and school according to mandated ride time guidelines.

Investigations – responsible for resolving any incidents that involve a bus during daily operations.

Bus and 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.

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

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

As the agency prepares for a full transition from court receivership to the District's control, it has become necessary to restructure the budget to not only reflect how the program operates, but also provide greater transparency into the costs associated with the transportation of more than 3,400 special education students. Accordingly, the new agency structure includes 7 new programs.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table GO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(4400) State Special Education Transportation								
(4410) Transportation-Central Office	95,740	90,403	0	-90,403	1,548.1	1,610.2	0.0	-1,610.2
(4420) Transportation-Administrator	126	432	0	-432	0.0	0.0	0.0	0.0
(4430) Swing Space Transportation	35	0	0	0	0.0	0.0	0.0	0.0
(4440) Farecards and Truancy	72	425	0	-425	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	95,973	91,260	0	-91,260	1,548.1	1,610.2	0.0	-1,610.2
(T100) Office of Director								
(T101) Communication, Outreach and Administration	0	0	3,277	3,277	0.0	0.0	6.6	6.6
(T102) Risk Management	0	0	238	238	0.0	0.0	4.0	4.0
(T103) Program Management and Resource Allocation	0	0	1,237	1,237	0.0	0.0	7.8	7.8
Subtotal (T100) Office of Director	0	0	4,753	4,753	0.0	0.0	18.3	18.3
(T200) Performance Management								
(T201) Systems Implement, App Support and Admin	0	0	203	203	0.0	0.0	2.0	2.0
(T202) Training Coordination and Logistic	0	0	600	600	0.0	0.0	8.7	8.7
(T203) Data Analysis	0	0	152	152	0.0	0.0	1.0	1.0
(T204) Business Process Re-Engineering	0	0	134	134	0.0	0.0	2.0	2.0
(T205) Administrative Support	0	0	1,038	1,038	0.0	0.0	3.0	3.0
Subtotal (T200) Performance Management	0	0	2,127	2,127	0.0	0.0	16.7	16.7
(T300) Parent Call Center								
(T301) Parent Call Center	0	0	727	727	0.0	0.0	14.0	14.0
Subtotal (T300) Parent Call Center	0	0	727	727	0.0	0.0	14.0	14.0
(T400) Routing and Scheduling								
(T401) Routing and Scheduling	0	0	427	427	0.0	0.0	5.0	5.0
Subtotal (T400) Routing and Scheduling	0	0	427	427	0.0	0.0	5.0	5.0
(T500) Investigations								
(T501) Investigations	0	0	602	602	0.0	0.0	9.8	9.8
Subtotal (T500) Investigations	0	0	602	602	0.0	0.0	9.8	9.8

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Table G00-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(T600) Terminal Operations								
(T601) Terminal Operations Control	0	0	5,694	5,694	0.0	0.0	48.4	48.4
(T610) 5th Street -- Drive and Attend Students	0	0	13,781	13,781	0.0	0.0	296.8	296.8
(T620) New York Ave - Drive and Attend Students	0	0	26,845	26,845	0.0	0.0	607.6	607.6
(T630) Southwest -- Drive and Attend Students	0	0	11,075	11,075	0.0	0.0	243.2	243.2
(T640) Adams Place -- Drive and Attend Students	0	0	14,845	14,845	0.0	0.0	329.2	329.2
Subtotal (T600) Terminal Operations	0	0	72,240	72,240	0.0	0.0	1,525.3	1,525.3
(T700) Fleet Management								
(T701) Contracted Maintenance, Repairs and Others	0	0	428	428	0.0	0.0	0.0	0.0
(T702) DOT Maintenance and Repairs	0	0	678	678	0.0	0.0	6.0	6.0
(T703) Inspections and Fleet Management	0	0	9,709	9,709	0.0	0.0	15.1	15.1
Subtotal (T700) Fleet Management	0	0	10,815	10,815	0.0	0.0	21.1	21.1
Total Proposed Operating Budget	95,973	91,260	91,690	430	1,548.1	1,610.2	1,610.2	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2013 gross budget is \$91,690,275, which represents a 0.5 percent increase over its FY 2012 approved gross budget of \$91,260,336. The budget is comprised of \$91,190,275 in Local funds and \$500,000 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$90,894,376, which represents a \$2,134,040, or 2.4 percent, increase over the FY 2012 approved Local funds budget of \$88,760,336.

Initial Adjusted Budget

Reduce: Intra-District funds were reduced by \$2,000,000 to accurately reflect the Medicaid reimbursement associated with transportation services provided to eligible students.

Cost Increase: Local funds increases include \$115,993 in Supplies and Materials, \$871,953 in Other Services, \$152,290 in Contractual Services – Other, and \$61,631 in Subsidies and Transfers.

Cost Decrease: Local funds decreases include \$181,143 in Fixed Costs, \$387,988 in Equipment and Equipment Rental, and \$632,737 in salaries.

Additionally Adjusted Budget

Technical Adjustments: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$295,899 in Local funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table GO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		88,760	1,610.2
Fringe Benefit Rate Adjustment	Multiple Programs	867	0.0
Consumer Price Index	Multiple Programs	154	0.0
Personal Services Growth Factor	Multiple Programs	294	0.0
Other Adjustments	Multiple Programs	819	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		90,894	1,610.2
Cost Increase: In Supplies and Materials	State Special Education Transportation	116	0.0
Cost Increase: In Other Services and Charges	State Special Education Transportation	872	0.0
Cost Increase: In Contractual Services - Other	State Special Education Transportation	152	0.0
Cost Increase: In Subsidies and Transfers	State Special Education Transportation	62	0.0
Cost Decrease: In Fixed Costs to align to estimated expenditures	State Special Education Transportation	-181	0.0
Cost Decrease: In Equipment and Equipment Rental	State Special Education Transportation	-388	0.0
Cost Decrease: In Salaries to realign support services	State Special Education Transportation	-633	0.0
FY 2013 Initial Adjusted Budget		90,894	1,610.2
Technical Adjustment: Health insurance contribution	Multiple Programs	296	0.0
FY 2013 Additionally Adjusted Budget		91,190	1,610.2
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		91,190	1,610.2
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		2,500	0.0
Reduce: Reduction of Medicaid reimbursements associated with transportation services to eligible students	State Special Education Transportation	-2,000	0.0
FY 2013 Initial Adjusted Budget		500	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		500	0.00
Gross for GO0 - Special Education Transportation		91,690	1,610.2

(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 2013:

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

Objective 2: Maintain a safe and reliable fleet of student transportation vehicles (SUSTAINABILITY, FISCAL STABILITY).

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

Objective 4: Maintain strong partnerships with OSSE-DOT contracted vendors so that the District receives high-quality service, and vendors are compensated in a timely manner.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of students participating in the Metro farecard program	Not Available	Not Available	925	750	790	830
Number of parents receiving reimbursement	60	Not Available	90	60	100	120
Average age of vehicles in fleet	Not Available	Not Available	11 years	9 years	7 years	5 years
Average maintenance and fuel costs per vehicle	Not Available	Not Available	\$10,600	\$10,000	\$9,500	\$9,000
Percentage of spare in-service bus fleet	Not Available	Not Available	Not Available	15%	10%	10%
Percentage of court-ordered metrics met (out of 34)	Not Available	Not Available	70%	100%	Not Available	Not Available
Percentage of daily drop offs before bell time	Not Available	Not Available	Not Available	94%	95%	95%
Number of daily telephone calls received by the Parent Resource Center	Not Available	Not Available	Not Available	500	500	400
Average length of call received by the Parent Resource Center	Not Available	Not Available	Not Available	1:15	1:10	1:10
Percentage of vehicles with GPS tracking systems	Not Available	Not Available	Not Available	100%	100%	100%
Percentage of payments made within 30 days of an approved receipt	Not Available	Not Available	Not Available	100%	100%	100%

Note: All measures are new starting in FY 2012.

