

Form 2 Detail: FY 2026 Enhancement Request

FY 2026 Agency Budget Request

Complete a separate Form 2 for each enhancement request. Agencies are limited to three Type D & E enhancement requests.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* <h2 style="margin: 0;">OSSE-DOT Nursing Services</h2>	ENHANCEMENT PRIORITY* <h2 style="margin: 0;">3 OUT OF 6</h2>
AGENCY* Office of the State Superintendent of Education Division of Student Transportation	AGENCY CODE* GO0
AGENCY POINT OF CONTACT* Raphael Park	POINT OF CONTACT EMAIL* Raphael.Park@dc.gov

REQUEST TYPE*
Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

<input type="checkbox"/> A. Restore previous reduction or one-time funding	}	Complete Sections I-IV. Complete Section V to be considered for evidence rating.
<input checked="" type="checkbox"/> B. Increased cost to maintain existing activity		
<input type="checkbox"/> C. Operational improvement with strong business case		
<input type="checkbox"/> D. Expand high-performing existing activity	}	Complete Sections I-V.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes		

FUNDING REQUEST*
Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2026 PERSONAL SERVICES (PS)	FY 2026 NON-PERSONAL SERVICES (NPS)	FY 2026 TOTAL REQUEST AMOUNT
[enter amount]	\$2,400,000	\$2,400,000

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
If recurring, enter estimated costs over next four years.

TOTAL FY 2027	TOTAL FY 2028	TOTAL FY 2029
\$2,400,000	\$2,400,000	\$2,400,000

ENHANCEMENT SUMMARY*
In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

OSSE-DOT is requesting a mission-critical enhancement to ensure all special education students required to have a nurse during transport continue to receive one for FY26. Per the *Individual with Disabilities Education Act (IDEA)*, OSSE is federally mandated to supply a dedicated nurse during transport for both morning and afternoon commutes if a student’s IEP requires it.

OSSE’s contracted nursing costs have significantly gone up in recent years as well as the volume of students who require a nurse. Prior to the pandemic in 2020, the cost of a licensed practical nurse (LPN) was \$40.74 per hour; in 2024, the agency is currently required to pay \$60.36 per hour, a 48% increase. In addition, the cost of a registered nurse (Level I) was \$54.76 per hour prior to the pandemic, which now costs \$71.16 an hour, a 30% increase. Lastly, the cost of a registered nurse (Level II) was \$60.95 per hour prior to the pandemic, which now costs \$79.76 an hour, a 31% increase.

In addition, OSSE-DOT has experienced a 23% increase in students requiring nurses compared to School Year 2022-2023 to this school year.

AGENCIES: Use this form to provide details about enhancement requests in your agency’s FY 2026 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to **three** Type D & E enhancement requests for FY 2026. If more than three Type D & E enhancements are submitted, OBPM will only consider and analyze the highest ranked.

RACIAL EQUITY BUDGET TOOL (REBT)
The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black,

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

SECTION II. RATIONALE *Required for ALL requests*

Both the increases in per-hour nursing cost and the volume of students requiring a nurse both attributed to the significant spending pressure that OSSE-DOT experienced in FY24, when the agency was unable to cover its mission critical costs using vacancy savings like prior years.

With the approved enhancement, OSSE-DOT will be able to supply a nurse for every student who requires one and ensure the agency does not violate its federal requirements. OSSE-DOT only has budget available for \$3.4M in nursing, whereas the anticipated need is \$5.8M (need: \$2.4M).

Will legislative support be required to implement this enhancement?* YES NO
If yes, please submit a proposed BSA subtitle using Attachment D.

Has this enhancement request been submitted in past formulation cycles?* YES NO
If yes, in which fiscal years was it submitted? Mark all that apply.

FY 2025 FY 2024 FY 2023 FY 2022 FY 2021

What problem facing the District will this enhancement address and why does this problem exist?*
Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

During the COVID-19 pandemic, the demand for nurses soared across hospitals and clinics, diverting many education sector nurses to urgent care settings. This heightened demand led to attrition within the profession, subsequently driving many to leave the field or avoid high-risk roles like school transport nursing. During the pandemic years of 2020-2022, OSSE-DOT had contractual relationship with three nursing vendors; however, two of three vendors were unable to supply any nurse due to staffing challenges. This forced the agency to utilize the last remaining vendor beyond its annual contract ceiling, resulting in a tipping package submitted to Council. The same vendor also requested an equitable rate increase (of 15-17% depending on the nurse type) as other vendors were unable to supply the needed nurses. Despite multiple attempts with OCP to find other cost-efficient human care agreement vendors, we were unable to do so.

When nursing agencies also have difficulties with staff callouts, OSSE also has to send a go-back route with a nurse, resulting in students being late to school. This request ensures there is sufficient coverage for all students requiring a nurse. Failure to have sufficient nurse staffing will lead to an *IDEA* violation; the risk of any federal violation is heightened this fiscal year due to the ongoing monitoring by the court from OSSE’s ongoing class action lawsuit.

How does this enhancement address this problem and its underlying causes?*
Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Although there is a nationwide shortage of school transport nurses, especially those qualified to work with students who have specialized health needs, OSSE-DOT and OCP have been able to enter a contractual relationship and onboard three human care agreement vendors who have not had any staffing challenges. Thus, OSSE fortunately has not had incidents

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where students requiring a nurse could not receive services. However, due to our reliance on this vendor’s consistent availability of nurses, the market rate has significantly gone up. Prior to the pandemic in 2020, the cost of a licensed practical nurse (LPN) was \$40.74 per hour; in 2024, the agency is currently required to pay \$60.36 per hour, a 48% increase. In addition, the cost of a registered nurse (Level I) was \$54.76 per hour prior to the pandemic, which now costs \$71.16 an hour, a 30% increase. Lastly, the cost of a registered nurse (Level II) was \$60.95 per hour prior to the pandemic, which now costs \$79.76 an hour, a 31% increase.

Although this enhancement may not be able to address the underlying causes of increased market rate for nurses, it will ensure the city is able to meet its legal obligation under *IDEA*.

Is this enhancement meant to sustain a project initiated with non-local funding (e.g. ARPA, federal grants, SPRs)?

YES NO

If yes, please provide a rationale for why these non-local funds are no longer available:

N/A

How can this enhancement be scaled down to be accommodated within a constrained budget?*

Scaling can occur in FY 2026 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario and rank the scaled down options in order of agency preference.

Use the text box below the table to provide additional detail. If the enhancement cannot be scaled down, please indicate so in the textbox.

RANKING	Describe each proposed approach to scale down the enhancement request and explain the expected impact with each scenario	FY 2026	FY 2027	FY 2028	FY 2029
1	[Implement Go-Back Nurses]: If every student who requires a nurse cannot be served, OSSE-DOT can implement a go-back operation. For example, if there are 40 students who require nurse but only 20 nurses are available, then the remaining 20 students would have to wait until the first set of 20 students’ routes are completed. This would mean the latter 20 students will always be late to school, triggering an IDEA violation.	Cost Neutral	Cost Neutral	Cost Neutral	Cost Neutral
2	[Reduce Administrative Functions via RIF]: In order to meet the agency’s federal mandate to supply nurses to students who require them, OSSE may choose to implement reduction in force to administrative teams, such as the parent resource center (as it is not a federally required mandate to have a call center). However, the call center fields around 300-400 calls a day, which will likely result in a detrimental impact to the customer-facing function of the agency. However, OSSE would have to prioritize meeting its federal mandate over a non-required function.	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000

Click or tap here to enter text.

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency performance measures or other data that support your response.
<input checked="" type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency performance measures or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

The COVID-19 pandemic created a severe nursing shortage across the nation, especially for school transport nurses. OSSE's current human care agreement rates have gone up between 30-48% based on the type of nurse (e.g., LPN, RN-Level 1, or RN-Level 2) as well as the students who require a nurse increasing by 23 percent over the past two years. OSSE-DOT faced the issues of two of three vendors not being able to supply any nurse due to staffing challenges. This situation forced the agency to utilize the last remaining vendor beyond its annual contract ceiling, resulting in a tipping package submitted to Council. The same vendor, with nursing availability, also requested an equitable rate increase (of 15-17% depending on the nurse type) as other vendors were unable to supply the needed nurses. Despite multiple attempts with OCP to find other cost-efficient human care agreement vendors, we were unable to do so.

OSSE-DOT has exhausted all options to identify a cost-efficient way and prioritized identifying vendors that can provide consistent nursing services, a requirement under IDEA. Thus, OSSE fortunately has not had incidents where students requiring a nurse could not receive consistent services. However, due to the vendor's consistent availability of nurses, the market rate has significantly gone up.

To meet the agency's legal requirement, if this enhancement is not approved, OSSE may have to consider reduction in force for administrative functions to create internal savings.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

OSSE-DOT collects the following data to monitor the nursing services provided by the three vendors:

- 1) Nurse attendance and timeliness for morning and afternoon commutes
- 2) Reconciliation of invoices to nurse sign-in sheets at the terminal

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources or performance measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

The most significant challenge will be late routes if this enhancement is not funded at the requested rate and the need to deploy go-back routes where nurses and bus staff have to run double or triple routes each day, which will also drive overtime costs. In addition, given the close monitoring and monthly updates that OSSE-DOT and OAG have to provide to the court overseeing the DOT class action lawsuit, any repeated escalated complaints about untimely nursing services may increase further scrutiny by the court. To ensure timely service, OSSE-DOT will have to cut non-legal functions to create internal savings.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

- If you are proposing a new metric, write "NEW" in the columns for FY 2024 and FY 2025.
- Identify the "measure type: will the metric measure quantity; quality; efficiency; outcome; context; or is a District wide indicator of environmental trends.
- Please provide the previous year's data and the current year's target for the metric. Please also provide the anticipated targets for next year in the case that (a) the enhancement is funded and (b) the enhancement is not funded.

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Performance Measure	New for FY26?	Measure Type	Which direction is desired?	FY 2024 Actual	FY 2025 Target	Anticipated FY 2026 Target	
						With enhancement funding	Without enhancement funding
Average percent on-time arrival at school AM (20-minute window) (KPI)	EXISTING	Efficiency	Up	97%	94%	94%	75%

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?*

YES NO

Which of the four goals in the District's [Racial Equity Action Plan \(REAP\)](#) or your agency specific REAP does this enhancement request advance? Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District's REAP for supporting actions).

Currently, the majority of eligible students receiving transportation service from OSSE-DOT reside in historically underserved communities in Wards 7 and 8. However, the most frequent bus service complaints received by OSSE are from parents who live *outside* of Wards 7 and 8. This may indicate the possibility of our residents in Wards 7 and 8 not having equitable access to information and/or resources to be able to voice their concern. If transportation services are impacted by the shortage of personnel or lack of adequate funding, the strongest impact will be felt by residents of Wards 7 and 8, which will greatly exasperate those residents' access to quality services and education.

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

OSSE-DOT is lawfully required to provide transportation services to eligible students with disabilities under federal law (IDEA, Sec. 504, and FAPE). The objective of the federal laws associated with OSSE-DOT is to ensure equitable access to education for all students with disabilities.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency's budget request, including staff and communities of color? See ORE's [Meaningful Community Engagement Guide](#).

Parents, education advocates, Local Education Agencies (LEAs), and other stakeholders continue to provide valuable insight to inform the agency's budget and operation process. OSSE-DOT currently has a monthly Transportation Working Group (TWG) with education advocates and LEA representatives, where members have offered numerous useful feedback on agency operations. The agency also runs the Transportation Advisory Council (TAC) where parents have also offered similar support and feedback.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

This enhancement will ensure every student requiring a nurse, regardless of age, gender, and race, receives timely transportation service. As of current, there is no anticipated negative unintended benefit or burden.

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D & E requests. Optional for Types A, B & C.

This section is required for all Type D and E enhancement requests that would expand existing activities or launch completely new activities. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

If the activities described in this enhancement are successfully implemented, what outcome(s) will improve?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new performance measure (Section III of this form) that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Click or tap here to enter text.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

Click or tap here to enter text.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

As applicable, your answer should describe sameness in the target population, intervention, and availability of inputs/resources needed, etc.

Click or tap here to enter text.

Which parts of your enhancement are different from the model(s) evaluated in the studies linked?*

Explain why deviations are necessary for success in DC.

Click or tap here to enter text.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?*

YES NO

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

Click or tap here to enter text.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email the.lab@dc.gov (and CC your OBPM Budget Analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

HELPFUL TIPS TO GET STARTED:

In general, evidence ratings follow the principles listed below; the quality of the evidence provided and how well it matches the enhancement may also affect the final evidence rating:

- Experimental studies (also called randomized evaluations or randomized control trials) that show that a program or intervention *caused* an outcome may receive a **STRONG/4-star** evidence rating
- Quasi-experimental studies that suggest that a program or intervention *caused* an outcome by comparing outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement may receive a **MODERATE/3-star** evidence rating
- Correlational studies with appropriate statistical controls may receive a **PROMISING/2-star** evidence rating
- Before-and-after comparison studies (also called pre-post comparison studies) may receive a **SOME/1-star** evidence rating

Consider the positive impact(s) this enhancement should have on District residents or government operations. These are the outcome(s) of the enhancement. Try searching [Google Scholar](#) or a similar database for relevant existing research. Government evidence clearinghouses (like [What Works Clearinghouse](#) for education and [CrimeSolutions](#) for public safety) are also good places to search according to specialized topics.

SECTION VI. PROJECT PLAN *Optional for All Requests*

This section is optional. However, it is recommended for Type D and E enhancement requests that would expand existing activities or launch completely new activities.

This project plan can be used to show how the agency will deliver the intended results before the end of the fiscal year. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME Click or tap here to enter text.
 TITLE Click or tap here to enter text.
 EMAIL Click or tap here to enter text.
 PHONE Click or tap here to enter text.

BUSINESS PARTNER COORDINATION

What other agencies or stakeholders would be critical to this project’s success, and what communication have you had with them?

Click or tap here to enter text.

PROJECT TIMELINE

Describe below anticipated implementation milestones by quarter to show how the agency will deliver the intended results. Please identify specific months or dates, if known.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
FY 2025 Q4	[enter]
FISCAL YEAR STARTS, FUNDS DISBURSED	
FY 2026 Q1	[enter]
FY 2026 Q2	[enter]
FY 2026 Q3	[enter]
FY 2026 Q4	[enter]