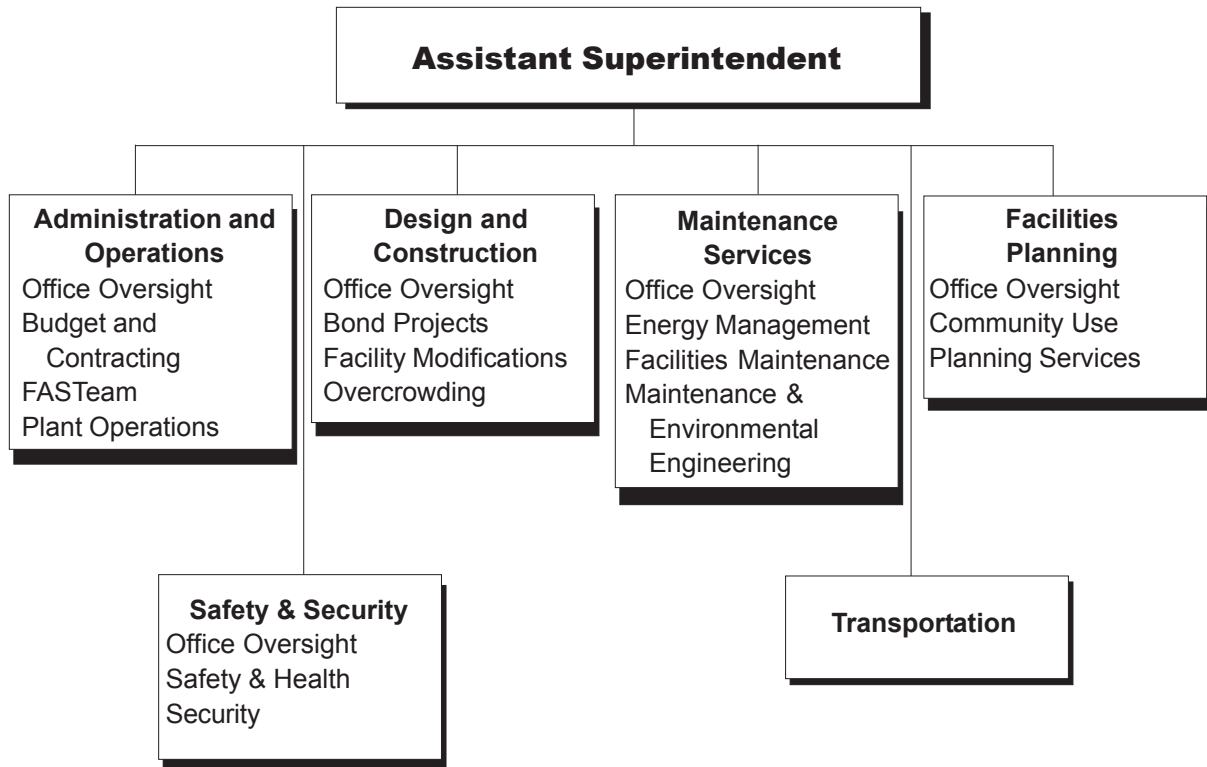


Department of Facilities & Transportation

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Department of Facilities & Transportation



Department of Facilities & Transportation

Department Mission

The mission of the Department of Facilities and Transportation Services is to provide adequate instructional spaces that are clean, safe, comfortable, and conducive to efficient and effective educational activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, buildings, and building contents.

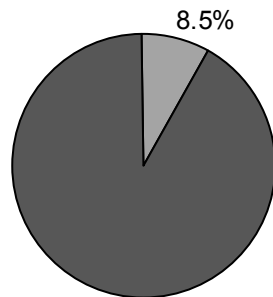
Department Summary

The following table is a summary of all programs funded by this department. The instructional programs if applicable are described in Section 1. The support programs are described in the subsequent pages.

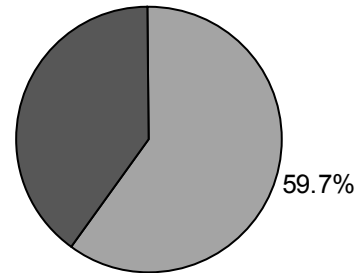
	FY 2004			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
Not Applicable				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Office of the Assistant Superintendent		\$217,473		2.0
Office of Administration and Operations				
Office Oversight		306,826		2.5
Budget and Contracting		129,285		1.2
Functional Applications Support Team		643,373		8.0
Plant Operations		4,748,792		40.0
Office of Design and Construction				
Office Oversight		238,930		3.2
Bond Projects		3,658,222		2.4
Facility Modifications		1,442,928		7.4
Overcrowding		5,142,109		1.4
Office of Facilities Planning				
Office Oversight		243,284		3.0
Community Use		212,338		3.0
Planning Services		414,484		5.0
Office of Maintenance				
Office Oversight		339,291		3.0
Energy Management		442,061		5.0
Facilities Maintenance		37,444,470		398.6
Maintenance Engineering		1,267,671		12.2
Office of Safety and Security				
Office Oversight		208,794		2.0
Safety and Health		526,991		5.0
Security		2,934,451		39.0
Office of Transportation		79,589,044		78.0
Total Support Programs	\$0	\$140,150,817	0.0	621.9
TOTAL DEPARTMENT	\$0	\$140,150,817	0.0	621.9

Department of Facilities & Transportation

**Total Department Percentage of
Total Operating Budget**



**Facilities Services Support Programs
Percentage of all Support Programs**



Issues and Trends

The Department of Facilities and Transportation Services will continue to be challenged with accommodating an increasing student population in facilities that are already used to capacity. In addition, the growth of special programs requiring low student/teacher ratios result in a loss of total student capacity in school facilities. In order to address these issues, the department will continue an aggressive construction program during FY 2004 that will add classroom capacity to existing schools.

Maintenance of existing facilities will also continue to be a major challenge as our facilities age and the necessity for major building infrastructure repairs continues to grow. In response to this demand, the department is continuing to explore alternative means of financing these repairs in order to reduce the impact on the operating budget and enable more projects to be completed.

The department is also continuing to explore alternatives to responding to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2004, the department will continue to expand its use of technology to increase efficiency in facilities maintenance, safety and security, and transportation.

The tragedies at Columbine and other schools are directly responsible for bringing security to the forefront of school facility needs. Additionally, the September 11, 2001, terrorist attacks have led to widespread community demands for even more safety and security measures in the schools to protect their children from new kinds of threats.

Increased awareness of the need for improved security in FCPS facilities has dictated changes in the delivery of services provided by the Office of Safety and Security. With the establishment of increased daytime patrols, the crisis planning officers, additional training programs, exploration into more effective security technologies, and increased calls for security presence and assistance in our schools, there has been a significant logistical impact on available resources.

Department of Facilities & Transportation

Transportation issues continue to be bus driver shortages and an aging bus fleet. At the start of the school year, transportation was short 90 drivers from that which is required. This is an improvement from a year ago due to improved driver retention.

The FY 2003 approved budget included \$1 million for replacing 59 buses. At the start of FY 2004 FCPS will have over 546 buses, or over one-third of its fleet, exceeding the school board policy of replacing buses at 12 years of age. The average age of a bus will be over 8 years. Older buses are more costly to maintain, experience more breakdowns, and have higher pollution levels than newer buses.

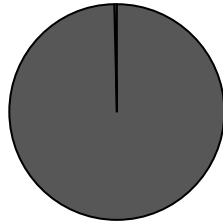
Department of Facilities & Transportation

Office of the Assistant Superintendent

Office of the Assistant Superintendent				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$451,705	\$0	\$217,473
Positions	-	4.0	-	2.0
Program Total		\$451,705	\$217,473	
Offsetting Revenue		\$0	\$0	
Net Cost		\$451,705	\$217,473	
Total Positions		4.0	2.0	
Assistant Superintendent Dean Tistadt Phone Number 703-246-2309				

Program
Percentage of Total
Department

0.2%



Description

The Office of the Assistant Superintendent supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The Assistant Superintendent serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Goals

- Conduct studies and develop plans related to accommodating student populations and educational programs for the short- and long-term future
- Implement bond-funded construction-related projects including acquisition and development of school sites, design and construction of new facilities, and the renewal and modification of existing facilities
- Provide for timely, preventive and corrective maintenance for all School Board facilities and associated building equipment
- Implement enhancements to the integrated facilities management system to improve departmental oversight and responsiveness
- Reduce the number of preventable bus accidents
- Optimize bus routes and schedules
- Provide effective management of risks to protect the safety of students and employees.

Explanation of Costs

Funding is for salaries and benefits for the assistant superintendent and administrative assistant. The reduction in funding and positions is the result of a reorganization that eliminated the assistant superintendent and administrative assistant positions in the Department of General Services.

Department of Facilities & Transportation

Office of Administration and Operations

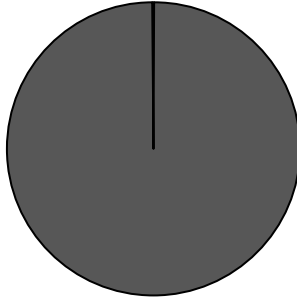
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$2,964,246	\$0	\$3,134,675
PT Salaries and Overtime	0	338,071	0	344,832
Employee Benefits	0	774,025	0	817,494
Operating Expenses	0	2,738,488	0	2,301,019
Total Cost	\$0	\$6,814,830	\$0	\$6,598,020
Positions	-	51.7	-	51.7
Office Total		\$6,814,830		\$6,598,020
Offsetting Revenue		\$735,893		\$769,744
Net Cost		\$6,078,937		\$5,828,276
Total Positions		51.7		51.7

Support Programs within the Office of Administration and Operations:

- Office Oversight
- Budget and Contracting
- Functional Applications Support Team
- Plant Operations Services

Department of Facilities & Transportation

Office Oversight

Office of Administration and Operations					<div>Program Percentage of Total Department</div> <div><div>0.2%</div></div>
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$332,898	\$0	\$306,826	
Positions	-	2.5	-	2.5	
Program Total		\$332,898		\$306,826	
Offsetting Revenue		\$0		\$0	
Net Cost		\$332,898		\$306,826	
Total Positions		2.5		2.5	
Mandate	None				
Director	Dave Watkins				
Phone Number	703-246-3603				

Description

This program is responsible for coordinating the departmentwide budget, staff development, and personnel matters. This program manages FCPS administrative office space and warehouse leases, and provides administrative and logistical support to the assistant superintendent. This program also provides leadership and supervisory support to the Budget and Contracting, FASTeam, and Plant Operations programs.

Goal

- To provide direction, and short and long-range planning to the other programs within the Office of Administration and Operations Services

Explanation of Costs

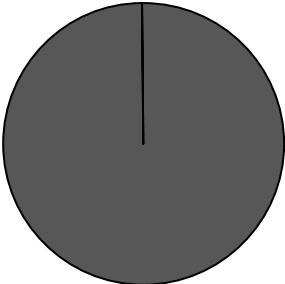
Funding is for salaries and benefits for the director and the office staff, and hourly funding of \$21,382 representing approximately a 1.0 full-time equivalent position for temporary office assistance. As part of the FY 2004 divisionwide reductions, \$150,000 for other professional services and \$9,000 in staff development was decreased.

Department of Facilities & Transportation

Budget and Contracting Program

Office of Administration and Operations				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$595,420	\$0	\$604,621
Positions	-	8.5	-	8.5
Program Total		\$595,420	\$604,621	
Offsetting Revenue		\$454,433	\$475,336	
Net Cost		\$140,987	\$129,285	
Total Positions		8.5	8.5	
Mandate		See Below		
Program Contact		Paula Butler		
Phone Number		703-246-3689		

Program Percentage of Total Department



0.1%

Graph does not include Construction Fund costs

Description

The Budget and Contracting Program assists with the development and management of the departmentwide operating budget, manages the procurement of goods and services, including construction contracts required by the department and processes payments to vendors for services rendered. This section is also responsible for managing the Construction Fund.

Goals

- Solicit bids and award contracts for capital projects in accordance with the construction schedule developed by the Office of Design and Construction
- Process vendor payments in a timely and efficient manner
- Manage disbursements from the Construction Fund to ensure that adequate funding exists to complete projects on schedule and within budget

State and Federal Mandates

The activities of the Budget and Contracting Program are governed by the Virginia Public Procurement Act, Fairfax County Purchasing Resolution, and School Board policies and regulations regarding the award of contracts.

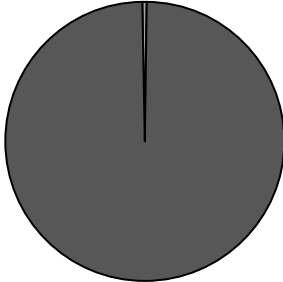
Explanation of Costs

The total program cost of \$0.6 million and 8.5 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$0.1 million funds salaries and benefits for 1.2 positions, as well as professional development and general office supplies
- A Construction Fund budget of \$0.5 million funds the salaries and benefits for 7.3 positions

Department of Facilities & Transportation

Functional Applications Support Team Program

Office of Administration and Operations					<div>Program Percentage of Total Department</div> <div><p>0.5%</p></div> <div>Graph does not include Construction Fund costs</div>
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,007,843	\$0	\$937,781	
Positions	-	12.0	-	12.0	
Program Total		\$1,007,843		\$937,781	
Offsetting Revenue		\$281,460		\$294,408	
Net Cost		\$726,383		\$643,373	
Total Positions		12.0		12.0	
Mandate					
See Below					
Program Contact					
Dave Watkins					
Phone Number					
703-246-3603					

Description

Provides technology support to all offices within the Department of Facilities and Transportation Services and coordinates the implementation of the FCPS facilities management system within the department and throughout the school system. The FASTeam is also responsible for identifying other technology initiatives that will enable the department to deliver services more efficiently and effectively.

Goals

- Expand the functionality of the facilities maintenance management system (FMMS) to improve the delivery of services provided by the Department of Facilities and Transportation Services
- Identify and implement technological enhancements that will improve the efficiency of the department

Explanation of Costs

The total program cost of \$.9 million and 12.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$.6 million funds salaries and benefits for 8.0 positions, hourly funding representing approximately 1.8 full-time equivalent positions for temporary technical and office assistance, as well as professional development and general office supplies
- A Construction Fund budget of \$.3 million funds the salaries and benefits for 4.0 positions

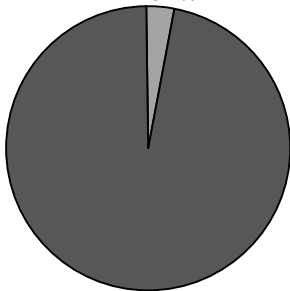
Department of Facilities & Transportation

Plant Operations Program

Office of Administration and Operations				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$4,878,669	\$0	\$4,748,792
Positions	-	40.0	-	40.0
Program Total		\$4,878,669		\$4,748,792
Offsetting Revenue		\$0		\$0
Net Cost		\$4,878,669		\$4,748,792
Total Positions		40.0		40.0
Mandate See below				
Program Contact Dave Petersen				
Phone Number 703-764-2352				

Program
Percentage of Total
Department

3.4%



Description

The Plant Operations section supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users through the allocation and training of custodial support personnel. The program provides training to approximately 300 custodial employees annually including Custodial Certification, and Management Training for Supervisors; provides pest control services and manages contract custodial services vendors and FCPS recycling efforts.

Goals

- Continue to increase efficiency and effectiveness in the delivery of custodial services
- Improve the general quality of cleaning in Fairfax County Public Schools facilities

State and Federal Mandates

Virginia School Health Guidelines provides standards of cleanliness schools are required to meet Virginia Waste Management Act, and Fairfax County Code Chapter 109 provide business recycling regulations FCPS is required to meet Environmental Protection Agency AHERA regulations require training in asbestos awareness program.

Explanation of Costs

The total cost of this program is \$4.7 million; of this amount \$2.0 million is for salaries and benefits for 40.0 positions; \$0.2 million is for overtime for field custodians to provide assistance during peak workload periods or emergencies, and \$0.1 million in hourly funds to provide coverage to schools for custodians enrolled in the ESOL custodial training program and to provide temporary support for short-term vacancies (full-time equivalent of approximately of 11.7 positions). The remaining funds are for custodial supplies (\$1.8 million) for the entire school system, other professional services and contracts, and office supplies (\$0.6 million). As part of the FY 2004 budget reductions, other professional services funding used to contract custodians for some administrative centers was reduced by \$412,000.

Department of Facilities & Transportation

Office of Design and Construction

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$4,876,537	\$0	\$5,099,898
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	1,259,531	0	1,317,229
Operating Expenses	0	143,350,867	0	200,469,023
Total Cost	\$0	\$149,486,935	\$0	\$206,886,150
Positions	-	14.4	-	14.4
Office Total		\$149,486,935		\$206,886,150
Offsetting Revenue		\$136,598,381		\$196,403,961
Net Cost		\$12,888,554		\$10,482,189
Total Positions		14.4		14.4

Support Programs within the Office of Design and Construction:

- Office Oversight
- Bond Projects Program
- Facility Modifications Program
- Overcrowding Program

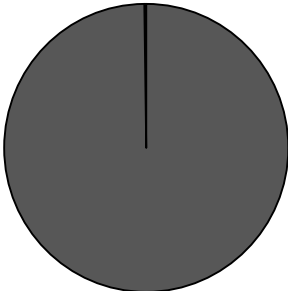
Department of Facilities & Transportation

Office Oversight

Office of Design and Construction				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$448,361	\$0	\$463,993
Positions	-	6.0	-	6.0
Program Total		\$448,361		\$463,993
Offsetting Revenue		\$215,165		\$225,063
Net Cost		\$233,196		\$238,930
Total Positions		6.0		6.0
Mandate See below				
Program Contact Lewis Rausch				
Phone Number 703-246-3632				

Program Percentage of Total Department

0.3%



Graph does not include Construction Fund costs

Description

This program provides guidance and structure to the employees of Design and Construction and also provides the necessary liaison between FCPS and the general county.

Goals

- To provide the best educational spaces to facilitate Fairfax County Public Schools instructional programs
- To provide direction and short- and long-range planning for the delivery of school construction services to Fairfax County Public Schools

State and Federal Mandates

Appropriate federal, state, and local building codes and regulations as they apply to the construction of new school facilities and the renovation and modification of existing facilities.

Explanation of Costs

The total program cost of \$0.5 million and 6.0 positions is shared between the Operating Fund and the Construction Fund as follows:

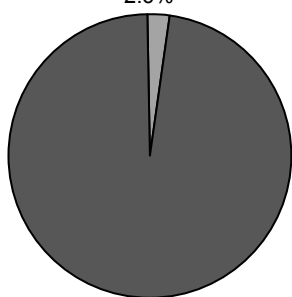
- An Operating Fund budget of \$0.3 million funds salaries and benefits for 3.2 positions, as well as professional development and general office supplies
- A Construction Fund budget of \$0.2 million funds the salaries and benefits for 2.8 positions
- As part of the FY 2004 budget reductions, funding for additional equipment was reduced by \$25,000

Department of Facilities & Transportation

Bond Projects Program

Office of Design and Construction				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$141,483,100	\$0	\$199,837,120
Positions	-	68.8	-	68.8
Program Total		\$141,483,100		\$199,837,120
Offsetting Revenue		\$136,383,216		\$196,178,898
Net Cost		\$5,099,884		\$3,658,222
Total Positions		68.8		68.8
Mandate See Below				
Program Contact Paula Butler				
Phone Number 703-246-3689				

Program Percentage of Total Department



Graph does not include Construction Fund costs

Description

The Bond Projects Program provides design and construction services for new school facilities and additions to existing schools, and renewals (renovations) of existing school facilities in accordance with approved educational specifications that ensure that these facilities will accommodate the current instructional Program of Studies and a growing student membership.

Goals

- Provide the architectural, mechanical, and electrical design work for all of the modifications that are necessary to Fairfax County Public Schools (FCPS) buildings
- Provide construction oversight necessary for the FCPS construction program
- Coordinate implementation of the School Bond Referenda
- Provide data and information for the School Board Capital Improvement Program (CIP) on an annual basis

State and Federal Mandates

Americans with Disabilities Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, Federal and Virginia Occupational Safety and Health Act (OSHA) regulations, Virginia Health Department Regulations on Well and Septic Systems, Virginia Department of Transportation (VDOT) regulations, National, Virginia and Fairfax County Building Codes, Fire Marshall regulations, Fairfax County Zoning Ordinance, Fairfax County Capital Improvement Program, Fairfax County Comprehensive Plan. These codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated.

Department of Facilities & Transportation

Explanation of Costs

The total program cost of \$199.8 million and 68.8 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$3.6 million funds salaries and benefits for 2.4 positions (\$0.2 million), the equipment transfer from the Operating Fund to the Construction Fund for one-third of the cost of equipment for new schools (\$3.4 million), staff training, and general office supplies
- A Construction Fund budget of \$196.2 million funds the salaries and benefits for 66.4 positions (\$5.0 million), and construction fund projects (\$191.2 million)

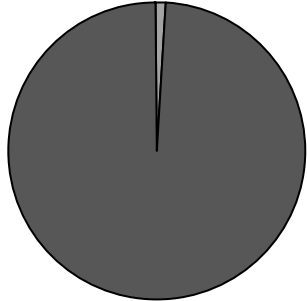
The Bond Projects Program is supported by bond sales in accordance with the current bond referenda and by revenue provided by state grants, PTAs, PTOs, the City of Fairfax, and other miscellaneous revenue. The majority of the funding comes from bond sales, which are currently limited to \$130.0 million per year.

Department of Facilities & Transportation

Facility Modifications Program

Office of Design and Construction				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,417,670	\$0	\$1,442,928
Positions	-	7.4	-	7.4
Program Total		\$1,417,670		\$1,442,928
Offsetting Revenue		\$0		\$0
Net Cost		\$1,417,670		\$1,442,928
Total Positions		7.4		7.4
Mandate				
See Below				
Program Contact				
Paula Butler				
Phone Number				
703-246-3689				

Program Percentage of Total Department



1.0%

Description

The Facilities Modification Program (minor improvement) completes capital improvement work orders in the most cost efficient manner, while being the least disruptive to the educational program. This program completes minor facility improvements needed to improve safety, enhance the learning environment within a facility, or to make more efficient use of the space available in the facility.

Goal

- Complete modifications to school facilities which improve the safety, comfort, and learning environment of students, staff, and the public

State and Federal Mandates

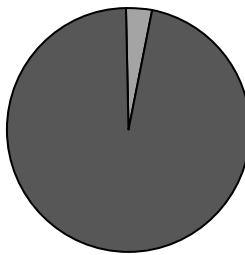
Americans with Disabilities Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, Federal and Virginia Occupational Safety and Health Act (OSHA) regulations, Virginia Health Department Regulations on Well and Septic Systems, Virginia Department of Transportation (VDOT) regulations, National, Virginia and Fairfax County Building Codes, Fire Marshall regulations, Fairfax County Zoning Ordinance. These codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated.

Explanation of Costs

The funding for this program includes \$0.7 million for salaries and benefits for 7.4 positions and general office supplies. The remaining funding is for a \$0.7 million transfer from the Operating Fund to the Construction Fund to assist with the cost of facility modifications for schools.

Department of Facilities & Transportation

Overcrowding Program

Office of Design and Construction					<div>Program Percentage of Total Department</div> 
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$6,137,804	\$0	\$5,142,109	
Positions	-	1.4	-	1.4	
Program Total		\$6,137,804	\$5,142,109		
Offsetting Revenue		\$0	\$0		
Net Cost		\$6,137,804	\$5,142,109		
Total Positions		1.4	1.4		
Mandate					See Below
Program Contact					Paula Butler
Phone Number					703-246-3689

Description

The Overcrowding Program provides for the purchase, installation, and relocation of temporary classroom facilities that house students, instructional programs, and services at schools with insufficient space. This program also helps schools recover useable space within their buildings to help prevent placing children in temporary classroom facilities.

Goals

- To provide enough learning spaces for every pupil in Fairfax County Public Schools in a timely and efficient manner
- To complete modifications to school facilities needed to accommodate the instructional program

State and Federal Mandates

Americans with Disabilities Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, Federal and Virginia Occupational Safety and Health Act (OSHA) regulations, Virginia Health Department Regulations on Well and Septic Systems, Virginia Department of Transportation (VDOT) regulations, National, Virginia and Fairfax County Building Codes, Fire Marshall regulations, Fairfax County Zoning Ordinance. These codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed.

Explanation of Costs

Funding for this program includes \$0.1 million for salaries and benefits for 1.4 positions and general office supplies, and \$5.0 million for temporary buildings. Funding for temporary buildings decreased by \$1.0 million in FY 2004.

Department of Facilities & Transportation

Office of Facilities Planning

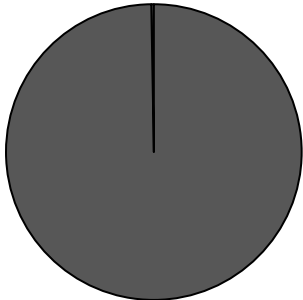
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$787,144	\$0	\$831,156
PT Salaries and Overtime	0	7,891	0	8,050
Employee Benefits	0	199,342	0	210,449
Operating Expenses	0	34,002	0	34,001
Total Cost	\$0	\$1,028,379	\$0	\$1,083,656
Positions	-	11.0	-	11.0
Office Total		\$1,028,379		\$1,083,656
Offsetting Revenue		\$204,157		\$213,550
Net Cost		\$824,222		\$870,106
Total Positions		11.0		11.0

Support Programs within the Office of Facilities Planning:

- Office Oversight
- Community Use Program
- Planning Program

Department of Facilities & Transportation

Office Oversight

Office of Facilities Planning					<div>Program Percentage of Total Department</div> <div><div>0.2%</div></div>
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$232,384	\$0	\$243,284	
Positions	-	3.0	-	3.0	
Program Total		\$232,384	\$243,284		
Offsetting Revenue		\$0	\$0		
Net Cost		\$232,384	\$243,284		
Total Positions		3.0	3.0		
Mandate					None
Director					Gary Chevalier
Phone Number					703-246-3608

Description

Provides leadership and supervisory support to the other programs within the Office of Facilities Planning.

Goal

- Provide direction and short and long-range planning guidance for the development of plans to accommodate the student population and the community use of school facilities

Explanation of Costs

Funding for this program includes \$0.2 million for salaries and benefits for the director and office staff and general office supplies. The increase from the FY 2003 Proposed to the FY 2004 Approved is due to compensation adjustments.

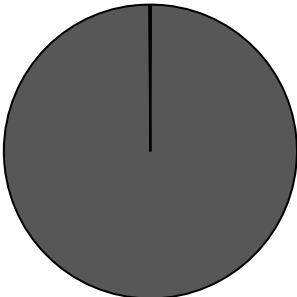
Department of Facilities & Transportation

Community Use Program

Office of Facilities Planning				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$201,778	\$0	\$212,338
Positions	-	3.0	-	3.0
Program Total		\$201,778	\$212,338	
Offsetting Revenue		\$0	\$0	
Net Cost		\$201,778	\$212,338	
Total Positions		3.0	3.0	
Mandate None				
Program Contact Pearl Evans				
Phone Number 703-246-3873				

Program Percentage of Total Department

0.2%



Description

The Community Use Program oversees the after-hours use of all Fairfax County Public Schools buildings and ensures the community's beneficial use of school facilities. This program also reviews all applications for after school use and audits financial reports for correct fee application, and monitors implementation of School Board Policies 8410 and 8420 that govern the leasing and community use of school facilities.

Goal

- Oversee the leasing and utilization of school facilities, which annually account for more than 300,000 hours of after-school community use

Explanation of Costs

Funding for this program includes \$0.2 million for salaries and benefits for 3.0 positions and general office supplies. The increase from the FY 2003 Proposed to the FY 2004 Approved is due to compensation adjustments.

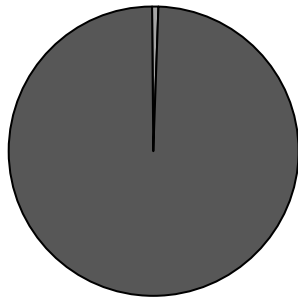
Department of Facilities & Transportation

Planning Program

Office of Facilities Planning				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$594,216	\$0	\$628,034
Positions	-	7.0	-	7.0
Program Total		\$594,216	\$628,034	
Offsetting Revenue		\$204,157	\$213,550	
Net Cost		\$390,059	\$414,484	
Total Positions		7.0	7.0	
Mandate See Below				
Director Gary Chevalier				
Phone Number 703-246-3608				

Program Percentage of Total Department

0.4%



Description

The Planning Program manages the processes and information necessary to ensure the efficient and effective accommodation of over 160,000 students and their educational programs. The program is responsible for the production of a five-year Capital Improvement Program (CIP), student accommodation plan, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other offices in the Department of Facilities and Transportation Services, bond referenda to fund required capital improvements. The program is also responsible for coordinating and managing the appropriate allocation and placement of an inventory of approximately 750 portable classrooms used to accommodate overcrowding.

Goals

- Annually complete a comprehensive review of alternatives for addressing school crowding and incorporate the results into a CIP
- Reduce the number of students receiving instruction in classroom trailers
- Automate the school boundary system to make it easier for citizens to get answers to school boundary questions and reduce staff effort necessary to respond to boundary inquiries

State and Federal Mandates

The Code of Virginia, Section 22.1-79 governs the establishment of school boundaries and pupil assignment plans. School Board Policies 8110 and 8130 govern the preparation of a Five Year Capital Improvement Program and the school boundary plans.

Department of Facilities & Transportation

Explanation of Costs

The total program cost of \$0.6 million and 7.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$0.4 million funds salaries and benefits for 5.0 positions and the costs to print the Capital Improvement Program
- A Construction Fund budget of \$0.2 million funds the salaries and benefits for 2.0 positions

Department of Facilities & Transportation

Office of Maintenance

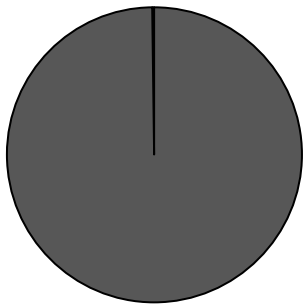
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$18,601,017	\$0	\$19,927,464
PT Salaries and Overtime	0	285,366	0	296,714
Employee Benefits	0	4,683,664	0	5,016,926
Operating Expenses	0	13,465,758	0	14,492,909
Total Cost	\$0	\$37,035,805	\$0	\$39,734,013
Positions	-	418.8	-	418.8
Office Total		\$37,035,805		\$39,734,013
Offsetting Revenue		\$229,943		\$240,520
Net Cost		\$36,805,862		\$39,493,493
Total Positions		418.8		418.8

Support Programs within the Office of Maintenance:

- Office Oversight
- Energy Management Program
- Facilities Maintenance Program
- Maintenance and Environmental Engineering Program

Department of Facilities & Transportation

Office Oversight

Office of Maintenance Services					
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$344,279	\$0	\$339,291	
Positions	-	3.0	-	3.0	
Program Total		\$344,279	\$339,291		
Offsetting Revenue		\$0	\$0		
Net Cost		\$344,279	\$339,291		
Total Positions		3.0	3.0		
Mandate					Program Percentage of Total Department 0.2% 
Director					
Phone Number					

Description

The Maintenance Services Program is responsible for providing leadership and supervisory support to the routine preventive and corrective maintenance services and, facilities infrastructure and maintenance equipment replacement program for Fairfax County Public Schools (FCPS) buildings, grounds, and mechanical and electrical equipment. The office also provides project management for capital outlay and minor improvement projects, and manages the monitoring and mitigation of environmental hazards at FCPS buildings.

Goal

- To provide direction, short- and long-term planning to the delivery of maintenance services to FCPS facilities

Explanation of Costs

The funding for this program is for salaries and benefits for the director and the office staff. The change from the FY 2003 approved budget to the FY 2004 proposed budget is due to compensation adjustments.

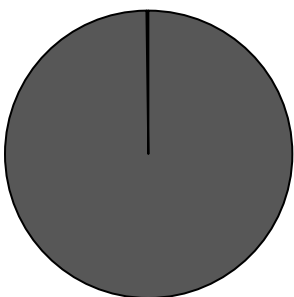
Department of Facilities & Transportation

Energy Management Program

Office of Maintenance Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$421,416	\$0	\$442,061
Positions	-	5.0	-	5.0
Program Total		\$421,416	\$442,061	
Offsetting Revenue		\$0	\$0	
Net Cost		\$421,416	\$442,061	
Total Positions		5.0	5.0	
Mandate None				
Director William Mutscheller				
Phone Number 703-764-2405				

Program Percentage
of Total Department

0.3%



Description

The Energy Management Program supports the efficient operation of schools by providing the leadership, management, and technical resources needed to ensure energy conservation in the design and operation of school and support facilities. The program is responsible for performing the following functions:

- Prepares electric, oil, and gas utility consumption forecasts
- Reviews, analyzes, recommends, and implements utility contracts and rate schedules
- Implements school, county, state, and federal energy-related mandates
- Develops, operates, and maintains the computerized Central Control and Monitoring System (CCMS)
- Conducts an energy budget performance award program
- Monitors electric, oil, and gas utility bills
- Monitors fuel oil inventory and procures oil for the school division as needed

Goals

- Reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities
- Ensure new and renovated facilities designs incorporate state of the art energy conservation technologies

State and Federal Mandates

The Energy Management Program is governed by applicable federal, state, and county building and conservation codes and regulations. The cost of all utilities is addressed in the Utilities Program in the Divisionwide Support section of this budget.

Department of Facilities & Transportation

Explanation of Costs

Funding for this program includes \$0.4 million for salaries and benefits for 5.0 positions, \$17,525 in overtime and part time assistance, representing a 0.8 full-time equivalent position, and general office supplies.

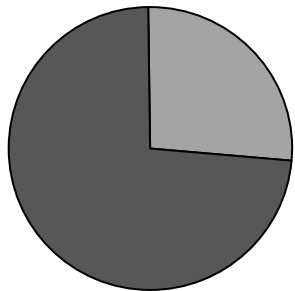
Department of Facilities & Transportation

Facilities Maintenance Program

Office of Maintenance Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$34,973,791	\$0	\$37,544,067
Positions	-	400.6	-	400.6
Program Total		\$34,973,791	\$37,544,067	
Offsetting Revenue		\$95,217	\$99,597	
Net Cost		\$34,878,574	\$37,444,470	
Total Positions		400.6	400.6	
Mandate See Below				
Program Contact William Mutscheller				
Phone Numer 703-764-2405				

Program
Percentage of Total
Department

26.7%



Graph does not include
Construction Fund costs

Description

The Facilities Maintenance Program provides routine preventive maintenance and corrective repair services to more than 230 FCPS facilities consisting of 23,813,755 square feet of space and 3,527 acres. The Mechanical/Electrical Maintenance Section provides preventive and corrective maintenance for mechanical and electrical systems and equipment; the Structural Maintenance Section provides preventive and corrective maintenance to ensure the structural integrity and enhance the physical appearance of facilities; and The Grounds & Carpentry Section provides preventive and corrective maintenance to all outside grounds as well as carpentry projects related to the structural integrity of the inside/outside of facilities.

The Edison Support Center is a decentralized maintenance center having the primary responsibility for 51 facilities, limited mechanical responsibility for 17 additional facilities, and sole responsibility for all fire safety-related requirements.

The Logistical Services Section includes the procurement and inventory functions for the Office of Maintenance Services and Department of Information Technology (DIT) Field Services. Procurement tasks include obtaining replacement parts, uniforms, new and replacement equipment, machinery, tools and managing a variety of equipment service contracts. There are four inventory distribution centers located at the Sideburn Support Center, Woodson Support Center (Grounds), Woodson High School (Field Services, DIT), and the Edison Support Center. The branch is also responsible for the administration of the custodial and trades employee uniforms and safety shoes.

The Administrative & Accounting Section is responsible for providing general administrative support including personnel and financial management. The Work Order Branch receives and processes requests

Department of Facilities & Transportation

for the Offices of Maintenance Services and Plant Operations and DIT Field Services using the on-line work order system. The requests are from schools and offices for maintenance of grounds, buildings, related equipment, computer equipment, and telecommunications equipment. Work orders are prepared and urgent requirements are dispatched via two-way radio.

Goals

- To take preventive and corrective action to maintain FCPS facilities in accordance with federal, state and local health and safety standards
- To respond as first call to all building related health and safety emergencies

State and Federal Mandates

The Facilities Maintenance Program adheres to the following mandates: Americans With Disability Acts, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, National Emissions Standards for Hazardous Air Pollutants, Federal and VA Occupational Safety and Health Act (OSHA), VA Health Dept Regulations on Well and Septic Systems, VDOT Regulations, National and VA State Building Codes, National Electrical Code (NEC) and Building Officials and Code Administrators (BOCA). These codes and standards establish and promote health and safety conditions in public facilities.

Explanation of Costs

The total program cost of \$37.5 million and 400.6 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$37.4 million funds salaries and benefits for 398.6 positions (\$23.3 million), the major maintenance transfer to the Construction Fund (\$6.6 million), \$4.3 million for maintenance supplies, \$3.2 million for other service contracts to cover maintenance of equipment by specifically trained mechanics, as well as funding for uniforms, tools, vehicle fuel, labor and maintenance, professional development, fire marshal inspections and general office supplies
- A Construction Fund budget of \$0.1 million funds the salaries and benefits for 2.0 positions

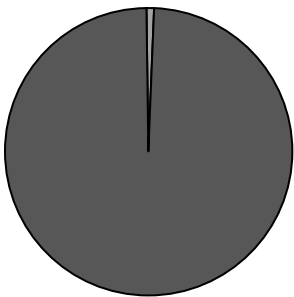
Department of Facilities & Transportation

Maintenance and Environmental Engineering Program

Office of Maintenance Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,296,319	\$0	\$1,408,594
Positions	-	14.0	-	14.0
Program Total		\$1,296,319		\$1,408,594
Offsetting Revenue		\$134,726		\$140,923
Net Cost		\$1,161,593		\$1,267,671
Total Positions		14.0		14.0
Mandate				
None				
Director				
Fred Koch				
Phone Number				
703-764-2420				

Program Percentage of Total Department

0.9%



Description

The Maintenance and Environmental Engineering Program provides technical support and construction and contract management for the maintenance and renovation of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks and indoor air quality. Typical activities for the branch include planning, designing, and managing contracts for the repair or replacement of various building and grounds physical, structural and mechanical components. The Maintenance and Environmental Engineering Program also performs project management for capital outlay and minor improvement projects and manages the monitoring and mitigation of environmental hazards in FCPS facilities.

Goal

- To manage and maintain the condition of assigned facility infrastructure according to the useful life cycles and in accordance with federal, state and local codes and standards

State and Federal Mandates

Americans With Disability Acts, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, National Emissions Standards for Hazardous Air Pollutants, Federal and VA Occupational Safety and Health Act (OSHA), VA Health Dept Regulations on Well and Septic Systems, Virginia Department of Transportation (VDOT) Regulations, National and VA State Building Codes (NEC, BOCA). These codes and standards establish and promote health and safety conditions in public facilities.

Department of Facilities & Transportation

Explanation of Costs

The total program cost of \$1.4 million and 14.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$1.3 million funds salaries and benefits for 12.2 positions, as well as vehicle fuel and maintenance, professional development and general office supplies
- A Construction Fund budget of \$0.1 million funds the salaries and benefits for 1.8 positions

Department of Facilities & Transportation

Office of Safety and Security

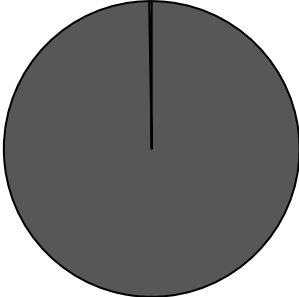
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$2,227,047	\$0	\$2,163,019
PT Salaries and Overtime	0	149,304	0	185,104
Employee Benefits	0	569,363	0	561,440
Operating Expenses	0	807,554	0	760,673
Other Insurance	0	0	0	0
Total Cost	\$0	\$3,753,268	\$0	\$3,670,236
Positions	-	48.0		46.0
Office Total		\$3,753,268		\$3,670,236
Offsetting Revenue		\$0		\$0
Net Cost		\$3,753,268		\$3,670,236
Total Positions		48.0		46.0

Support Programs within the Office of Safety and Security:

- Office Oversight
- Safety and Health Program
- Security Program

Department of Facilities & Transportation

Office Oversight

Office of Safety and Security					<div>Program Percentage of Total Department</div> 
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$205,139	\$0	\$208,794	
Positions	-	2.0	-	2.0	
Program Total		\$205,139	\$208,794		
Offsetting Revenue		\$0	\$0		
Net Cost		\$205,139	\$208,794		
Total Positions		2.0	2.0		
Mandate					None
Director					Fred Ellis
Phone Number					703-658-3763

Description

Provides overall guidance, direction, and support to the Security Program and the Safety and Health Program.

Goal

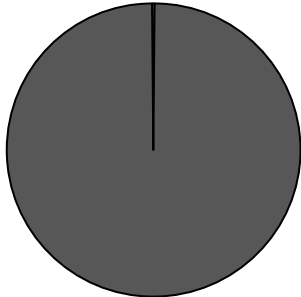
- Provide the necessary resources and leadership to the programs of the office

Explanation of Costs

Funding is for salaries and benefits for the director and administrative assistant. The increase from the FY 2003 Approved to the FY 2004 Proposed is due to compensation adjustments.

Department of Facilities & Transportation

Safety and Health Program

Office of Safety and Security					<div>Program Percentage of Total Department</div> 
	FY 2003 Approved		FY 2004 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$697,222	\$0	\$526,991	
Positions	-	7.0	-	5.0	
Program Total		\$697,222	\$526,991		
Offsetting Revenue		\$0	\$0		
Net Cost		\$697,222	\$526,991		
Total Positions		7.0	5.0		
Mandate					See Below
Director					Gordon Lawrence
Phone Number					703-658-3765

Description

Coordinates the activities of county and state agencies providing support on matters of student safety and environmental health. Ensures divisionwide compliance with Environmental Protection Agency and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; conducts equipment, facility and grounds safety, security and loss prevention inspections in accordance with the Virginia School Safety Audit program; monitors and makes recommendations for indoor environmental, air, and water quality; monitors compliance with fire codes and regulations, standardizes chemical purchases, and implements necessary hazardous waste disposal; researches, schedules, and supervises activities and programs for the Safety Bus; provides technical expertise on safety of students traveling to and from school; writes and distributes information on safety and health issues; and provides in-service workshops.

Goal

- Protect the safety and health of students and employees
- Increase safety and health awareness and promote safety and health programs
- Reduce the school division's exposure to liability
- Enhance the efficiency and effectiveness of safety and loss prevention inspections
- Assure compliance with safety and health codes, laws and standards.

State and Federal Mandates

State mandates a School Safety Audit of each school every three years. State and local fire regulations address safety concerns. Federal, state and local regulations address environmental protection and occupational safety and health concerns.

Department of Facilities & Transportation

Explanation of Costs

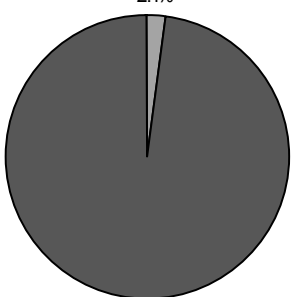
Funding of \$0.5 million is for the salaries and benefits of 5.0 positions and for in-service workshops, printing of materials regarding health issues for students and parents, and general office supplies. At the FY 2002 final budget review, the Insurance Program which included 2.0 positions, was moved from the operating fund to the insurance fund. The reduction of those positions is reflected in this program.

Department of Facilities & Transportation

Security Program

Office of Safety and Security				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$2,850,907	\$0	\$2,934,451
Positions	-	39.0	-	39.0
Program Total		\$2,850,907	\$2,934,451	
Offsetting Revenue		\$0	\$0	
Net Cost		\$2,850,907	\$2,934,451	
Total Positions		39.0	39.0	
Mandate See Below				
Program Contact		Jim McLain		
Phone Number		703-764-2506		

Program
Percentage of Total
Department



2.1%

Description

Responds to calls for security assistance, conducts facility and grounds safety, security and loss prevention patrols and inspections 24 hours a day; provides round the clock monitoring of security and fire alarm systems; operates emergency communications center for all of FCPS; assists schools and centers with security and crisis management planning and training needs; writes and distributes information on security and crisis issues; and provides in-service and new employee training workshops.

Goals

- Provide a safe and secure environment for students, employees, and visitors
- Increase safety and security awareness at all FCPS facilities
- Standardize and maximize effective response to and management of critical incidents in schools and centers.

State and Federal Mandates

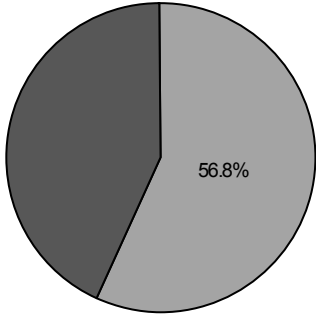
Federal Law and Virginia code require schools to provide safe learning environments and to have emergency management plans.

Explanation of Costs

Total funding for this program is \$2.9 million; of that amount \$2.1 million is for salaries and benefits for 39.0 positions, \$0.3 million to provide additional security for schools. The remaining funding is for Fairfax County police services related to security issues, general office supplies, and funds for printing safety and security materials for students and their families.

Department of Facilities & Transportation

Office of Transportation

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$39,349,360	\$0	\$42,203,825	
PT Salaries and OT	0	2,316,785	0	2,655,321	
Employee Benefits	0	10,212,649	0	10,776,441	
Operating Expense	0	20,783,507	0	23,953,457	
Total Cost	\$0	\$72,662,301	\$0	\$79,589,044	
Positions	-	78.0	-	78.0	
Office Total		\$72,662,301		\$79,589,044	
Offsetting Revenue		\$0		\$0	
Net Cost		\$72,662,301		\$79,589,044	
Total Positions		78.0		78.0	
Mandate	See Below				
Director	Linda Farbry				
Phone Number	703-446-2000				

Description

Provide basic day-to-day transportation from neighborhood bus stops to school and back; provide shuttle runs for midday transportation in restricted time frames; provide late bus runs after normal school closing; operate a transportation training center to provide well-trained drivers and attendants; supervise the purchase and maintenance of all school-owned vehicles; ensure that each school bus driver has met all local, state, and federal requirements; cooperate with the cluster directors and principals in planning and establishing school bus routes and bell schedules; review weather conditions and recommend cancellation or adjustment to school schedules as needed; develop required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meet special education transportation requirements; and arrange, in cooperation with principals and the school safety office, orderly parking, and systematic movement of buses on school grounds.

Goals

- Reduce late arrivals at schools by 2%
- Reduce preventable accidents by 2%
- Optimize bus routes and schedules

Department of Facilities & Transportation

State and Federal Mandates

Sections 22.1 – 176, 22.1 – 221 and 22.1 – 256, Code of Virginia, provide the basis for required school bus transportation. The Individual with Disabilities Act of 1997 and Section 504 of the Rehabilitation Act of 1973 state that transportation is required for special education pupils when needed to ensure an education equal to that provided for regular education pupils. Sections 640(i) and 645A(b)(9) of the Federal Head Start Act (42 U.S.C. 9801) prescribe Head Start transportation requirements.

Explanation of Costs

Total funding for this program is \$79.6 million; of this amount \$46.4 million is for salaries and benefits for approximately 1,240 drivers, over 300 attendants; and for training additional drivers and attendants to meet Federal requirements for the Head Start program. Drivers and attendants are paid on an hourly basis. Salaries and benefits for 78.0 positions amount to \$5.6 million. Operating and maintenance costs for 1,517 school buses are \$15.6 million, and lease/purchase of replacement buses and other vehicles are \$7.7 million. The remaining funding is for other service contracts, overtime and hourly assistance during peak periods, professional development, and general office supplies and equipment.

Transportation Services has 78.0 full time positions and is organized with a small central office and 4 operational offices. The central office has 12 positions and is responsible for policy, planning, financial management, fleet management (including procurement and maintenance) of 1,517 buses and about 600 other vehicles, and the operation of an automated transportation system used for routing and scheduling. Sixty-two positions are assigned to four operational offices. Three of these offices provide transportation services to regular education riders within a portion of the county and one has county responsibility for transportation of special education pupils needing special transportation such as lift buses or attendants. Included within these 62 positions are the supervisors for over 1,500 school bus drivers and attendants. Another three positions have responsibilities for recruitment and training of drivers and attendants. The remaining position provides custodial support at the Lorton Center.

