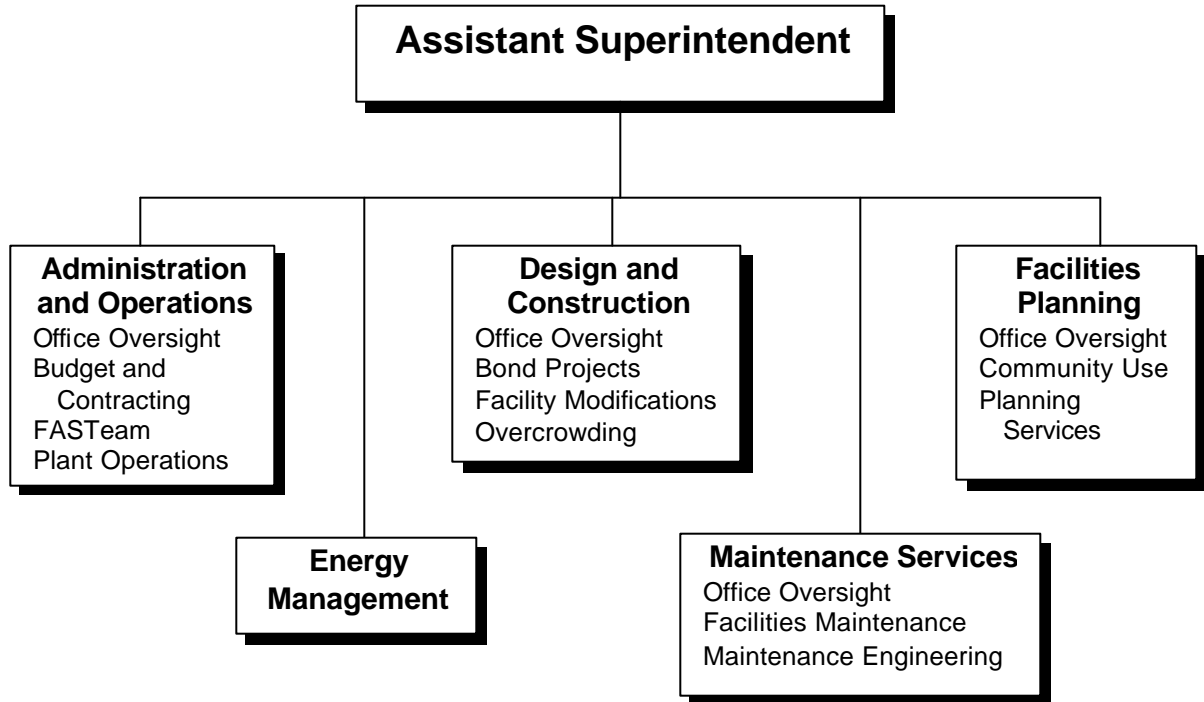

Department of Facilities Services

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Department of Facilities Services



Department of Facilities Services

Department Mission

The mission of the Department of Facilities Services is to ensure all students are provided instructional spaces that are clean, safe, comfortable, and conducive to efficient and effective educational activities.

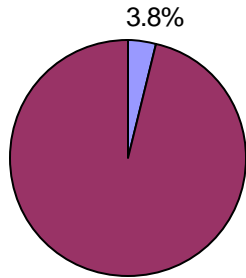
Department Summary

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.

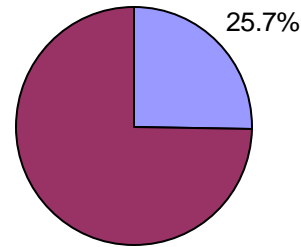
	FY 2003			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Not Applicable				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Office of the Assistant Superintendent		\$225,859		2.0
Office of Administration and Operations				
Office Oversight		416,746		2.5
Budget and Contracting		182,349		1.2
Functional Applications Support Team		652,583		5.0
Plant Operations		4,530,544		40.0
Office of Design and Construction				
Office Oversight		236,765		3.2
Bond Projects		5,096,516		2.4
Facility Modifications		1,413,172		7.4
Overcrowding		6,134,411		1.4
Office of Facilities Planning				
Office Oversight		232,579		3.0
Community Use		202,242		3.0
Planning Services		390,360		5.0
Office of Energy Management		668,281		8.0
Office of Maintenance				
Office Oversight		342,793		3.0
Facilities Maintenance		38,410,812		403.0
Maintenance Engineering		1,198,541		13.2
Total Support Programs	\$0	\$60,334,553	0.0	503.3
TOTAL DEPARTMENT	\$0	\$60,334,553	0.0	503.3

Department of Facilities Services

**Total Department Percentage of
Total Operating Budget**



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



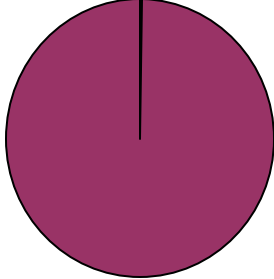
Issues and Trends

The Department of Facilities Services will continue to be faced with issues associated with accommodating an increasing student population in facilities that are already used to capacity. In addition, the loss of capacity in school facilities due to the growth of special programs requiring low student/teacher ratios continues to put a strain on facilities. In order to address these issues, the Department of Facilities Services will be involved in an aggressive construction program during FY 2003 that will add classroom capacity to existing schools and will provide four new elementary schools which will open in FY 2004. The response to reduced classroom capacity will necessitate increasing resources for overcrowding funds to address these needs until additional capacity can be provided through new construction or renovation of existing facilities. Maintenance of existing facilities will also continue to be a major challenge as our facilities continue to 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 community use of school facilities has on the system's ability to keep facilities clean and ready for educational use. Community use of our facilities continues to grow, yet the resources required to respond to this increased use are not always available.

During FY 2003, the department will continue to expand its use of technology to increase efficiency and response to facilities maintenance requirements. New modules for the Facilities Management Maintenance System will be in place that will assist with the planning and scheduling of facilities use and enhancements will be made to the existing inventory management and purchasing modules.

Office of the Assistant Superintendent

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$171,633	\$0	\$180,400	 <p>0.4%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	40,266	0	45,459	
Operating Expenses	0	0	0	0	
Total Cost	\$0	\$211,899	\$0	\$225,859	
Positions	-	2.0	-	2.0	
Office Total		\$211,899		\$225,859	
Offsetting Revenue		\$0		\$0	
Net Cost		\$211,899		\$225,859	
Total Positions		2.0		2.0	
Assistant Superintendent	Thomas Brady				
Phone Number	703-246-3209				

Description

The Office of the Assistant Superintendent supports and advises the Superintendent on facilities-related matters and provides leadership and direction to the Department of Facilities Services. The Assistant Superintendent serves as a liaison to the School Board and represents the school division on facilities matters 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

Explanation of Costs

Funding is for salaries and benefits for the assistant superintendent and administrative assistant.

Office of Administration and Operations

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$2,729,036	\$0	\$2,879,905
PT Salaries and Overtime	0	170,658	0	174,071
Employee Benefits	0	660,790	0	744,814
Operating Expenses	0	2,277,309	0	4,476,692
Total Cost	\$0	\$5,837,793	\$0	\$8,275,482
Positions	-	48.7	-	48.7
Office Total		\$5,837,793		\$8,275,482
Offsetting Revenue		\$703,530		\$735,892
Net Cost		\$5,134,263		\$7,539,590
Total Positions		48.7		48.7

Support Programs within the Office of Administration and Operations:

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

Office Oversight

Office of Administration and Operations					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$381,440	\$0	\$416,746	<p>0.7%</p>
Positions	-	2.5	-	2.5	
Program Total		\$381,440		\$416,746	
Offsetting Revenue		\$0		\$0	
Net Cost		\$381,440		\$416,746	
Total Positions		2.5		2.5	
Mandate	None				
Director	David 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, Facilities Services. This program also provides leadership and supervisory support to the Budget and Contracting, FASTeam, and Plant Operations programs.

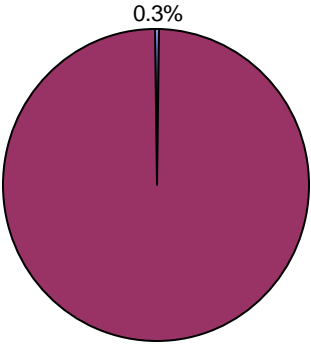
Goal

- 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.

Budget and Contracting Program

Office of Administration and Operations					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$599,618	\$0	\$636,782	 <p>0.3%</p> <p>Graph does not include Construction Fund costs</p>
Positions	-	8.5	-	8.5	
Program Total		\$599,618		\$636,782	
Offsetting Revenue		\$434,448		\$454,433	
Net Cost		\$165,170		\$182,349	
Total Positions		8.5		8.5	
Mandate	See Below				
Program Contact	Paula Butler				
Phone Number	703-246-3689				

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

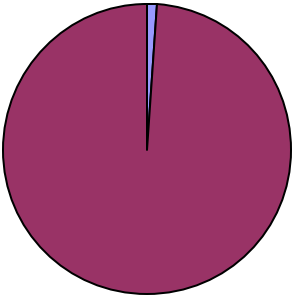
The activities of the Budget and Contracting Program are governed by the Virginia Public Procurement Act, Fairfax County Purchasing Resolution, and School Board policies and regulations regarding the award of contracts.

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 \$0.2 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

Functional Applications Support Team Program

Office of Administration and Operations					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$857,834	\$0	\$934,043	 <p>1.1%</p> <p>Graph does not include Construction Fund costs</p>
Positions	-	9.0	-	9.0	
Program Total		\$857,834		\$934,043	
Offsetting Revenue		\$269,082		\$281,460	
Net Cost		\$588,752		\$652,583	
Total Positions		9.0		9.0	
Mandate	None				
Director	Dave Watkins				
Phone Number	703-246-3603				

Description

Provides technology support to all offices within the Department of Facilities 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 of Facilities Services 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 Services
- Identify and implement technological enhancements that will improve the efficiency of the Department of Facilities Services

Explanation of Costs

The total program cost of \$0.9 million and 9.0 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 5.0 positions, as well as professional development and general office supplies
- A Construction Fund budget of \$0.7 million funds the salaries and benefits for 4.0 positions

Plant Operations Program

Office of Administration and Operations					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$3,998,902	\$0	\$4,530,544	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large maroon segment representing 92.5% and a smaller light blue segment representing 7.5%.</p>
Positions	-	40.0	-	40.0	
Program Total		\$3,998,902		\$4,530,544	
Offsetting Revenue		\$0		\$0	
Net Cost		\$3,998,902		\$4,530,544	
Total Positions		40.0		40.0	
Mandate	See below				
Program Contact	Dave Petersen				
Phone Number	703-764-2352				

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 \$4.5 million; of this amount \$2.2 million is for salaries and benefits for 40.0 positions. The remaining funds are for custodial supplies (\$1.7 million) for the entire school system, other professional services and contracts (\$0.7 million), and general office supplies.

Office of Design and Construction

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$4,567,496	\$0	\$4,759,640
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	1,165,835	0	1,230,484
Operating Expenses	0	134,812,996	0	138,256,298
Total Cost	\$0	\$140,546,327	\$0	\$144,246,422
Positions	-	14.4	-	14.4
Office Total		\$140,546,327		\$144,246,422
Offsetting Revenue		\$131,158,620		\$131,365,559
Net Cost		\$9,387,707		\$12,880,863
Total Positions		14.4		14.4

Support Programs within the Office of Design and Construction:

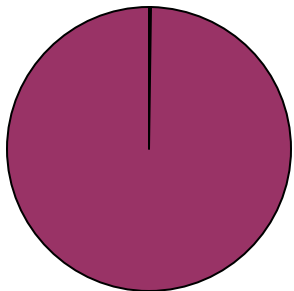
- Office Oversight
- Bond Projects
- Facility Modifications
- Overcrowding

Office Oversight

Office of Design and Construction				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$428,291	\$0	\$451,930
Positions	-	6.0	-	6.0
Program Total		\$428,291		\$451,930
Offsetting Revenue		\$205,703		\$215,165
Net Cost		\$222,588		\$236,765
Total Positions		6.0		6.0
Mandate	See Below			
Director	Eugene Kelly			
Phone Number	703-246-3632			

Program Percentage of Total Department

0.4%



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

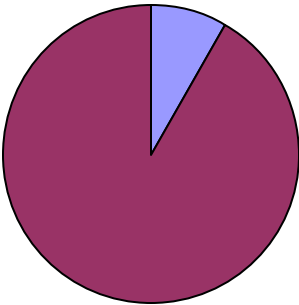
The total program cost of \$0.5 million and 6.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$0.2 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

Bond Projects Program

Office of Design and Construction				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$134,625,460	\$0	\$136,246,910
Positions	-	66.8	-	66.8
Program Total		\$134,625,460		\$136,246,910
Offsetting Revenue		\$130,952,917		\$131,150,394
Net Cost		\$3,672,543		\$5,096,516
Total Positions		66.8		66.8
Mandate	See Below			
Program Contact	Paula Butler			
Phone Number	703-246-3689			

Program Percentage of Total Department



8.4%

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.

Explanation of Costs

The total program cost of \$136.2 million and 66.8 positions is shared between the Operating Fund and the Construction Fund as follows:

Department of Facilities Services

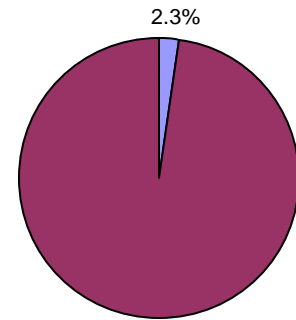
- An Operating Fund budget of \$5.1 million funds salaries and benefits for 2.4 positions, a transfer of \$4.9 million from the Operating Fund to the Construction Fund for one-third of the cost of equipment for new schools, and training and general office supplies
- A Construction Fund budget of \$131.2 million funds the salaries and benefits for 64.4 positions (\$4.4 million), and construction fund projects (\$126.5 million)

The Bond Projects Program is supported by bond sales in accordance with the current bond referenda and by revenue provided by state grants, PTA's, PTO's, 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.

Facility Modifications Program

Office of Design and Construction				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,364,880	\$0	\$1,413,172
Positions	-	7.4	-	7.4
Program Total		\$1,364,880		\$1,413,172
Offsetting Revenue		\$0		\$0
Net Cost		\$1,364,880		\$1,413,172
Total Positions		7.4		7.4
Mandate	See Below			
Program Contact	Paula Butler			
Phone Number	703-246-3689			

Program Percentage of Total Department



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

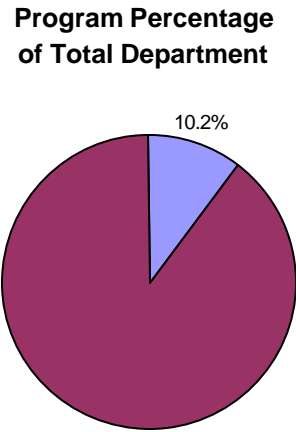
Americans with Disabilities Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, Federal and Virginia Occupational Safety and Health Act (OSHA) regulations, Virginia Health Department Regulations on Well and Septic Systems, Virginia Department of Transportation (VDOT) regulations, 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 \$0.6 million for salaries and benefits for 7.4 positions. 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, and for staff development and general office supplies.

Overcrowding Program

Office of Design and Construction				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$4,127,697	\$0	\$6,134,411
Positions	-	1.4	-	1.4
Program Total		\$4,127,697		\$6,134,411
Offsetting Revenue		\$0		\$0
Net Cost		\$4,127,697		\$6,134,411
Total Positions		1.4		1.4
Mandate	See Below			
Program Contact	Paula Butler			
Phone Number	703-246-3698			



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. The cost of temporary buildings, \$4.0 million in FY 2002 and \$6.0 million in FY 2003, is also included in the cost of this program.

Office of Facilities Planning

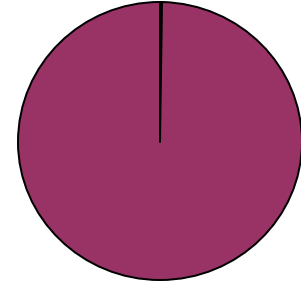
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$745,956	\$0	\$625,115
PT Salaries and Overtime	0	7,736	0	7,891
Employee Benefits	0	179,552	0	158,176
Operating Expenses	0	21,073	0	34,000
Total Cost	\$0	\$954,317	\$0	\$825,182
Positions	-	11.0	-	11.0
Office Total		\$954,317		\$825,182
Offsetting Revenue		\$0		\$0
Net Cost		\$954,317		\$825,182
Total Positions		11.0		11.0

Support Programs within the Office of Facilities Planning:

- Office Oversight
- Community Use Section
- Planning Section

Office Oversight

Office of Facilities Planning					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$215,723	\$0	\$232,579	
Positions	-	3.0	-	3.0	
Program Total		\$215,723		\$232,579	
Offsetting Revenue		\$0		\$0	
Net Cost		\$215,723		\$232,579	
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.

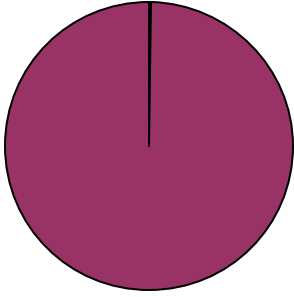
Goal

- 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 salaries and benefits for the director and the office staff.

Community Use Program

Office of Facilities Planning					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$182,834	\$0	\$202,242	<p>0.3%</p> 
Positions	-	3.0	-	3.0	
Program Total		\$182,834		\$202,242	
Offsetting Revenue		\$0		\$0	
Net Cost		\$182,834		\$202,242	
Total Positions		3.0		3.0	
Mandate	None				
Program Contact	Pearl Evans				
Phone Number	703-246-3873				

Description

The Community Use Program oversees the after-hours use of all Fairfax County Public Schools buildings and assures 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

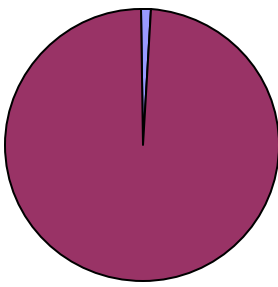
Explanation of Costs

Funding for this program includes \$0.2 million for salaries and benefits for 3.0 positions and general office supplies.

Planning Program

Office of Facilities Planning				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$555,761	\$0	\$594,516
Positions	-	7.0	-	7.0
Program Total		\$555,761		\$594,516
Offsetting Revenue		\$195,927		\$204,156
Net Cost		\$359,834		\$390,360
Total Positions		7.0		7.0
Mandate	See Below			
Director	Gary Chevalier			
Phone Number	703-246-3608			

Program Percentage of Total Department



1.0%

Graph does not include Construction Fund costs

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 Department of Facilities offices, 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 700 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.

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 resources to print the Capital Improvement Program

Department of Facilities Services

- A Construction Fund budget of \$0.2 million funds the salaries and benefits for 2.0 positions

Office of Energy Management

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$480,950	\$0	\$475,875	<p>1.1%</p>
PT Salaries and OT	0	17,181	0	17,525	
Employee Benefits	0	114,160	0	121,368	
Operating Expenses	0	53,513	0	53,513	
Total Cost	\$0	\$665,804	\$0	\$668,281	
Positions	-	8.0	-	8.0	
Office Total		\$665,804		\$668,281	
Offsetting Revenue		\$0		\$0	
Net Cost		\$665,804		\$668,281	
Total Positions		8.0		8.0	
Mandate	See Below				
Director	Anthony Martin				
Phone Number	703-764-2350				

Description

The Energy Management Program supports the efficient operation of schools by providing the leadership, management, and technical resources needed to insure 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 of the systemwide utilities is addressed in the Utilities Program section of the Divisionwide Programs.

Explanation of Costs

Funding for this program includes \$0.6 million for salaries and benefits for 8.0 positions. The remaining funding is for overtime and part time assistance and general office supplies. The cost of utilities is addressed in the centrally managed accounts section of this document.

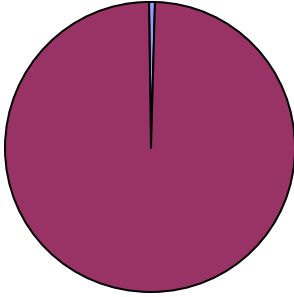
Office of Maintenance

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$17,586,378	\$0	\$18,660,411
PT Salaries and Overtime	0	315,635	0	360,268
Employee Benefits	0	4,154,680	0	4,733,541
Operating Expenses	0	15,990,745	0	16,427,868
Total Cost	\$0	\$38,047,438	\$0	\$40,182,088
Positions	-	419.2	-	419.2
Office Total		\$38,047,438		\$40,182,088
Offsetting Revenue		\$219,831		\$229,944
Net Cost		\$37,827,607		\$39,952,144
Total Positions		419.2		419.2

Support Programs within the Office of Maintenance:

- Office Oversight
- Facilities Maintenance
- Maintenance Engineering

Office Oversight

Office of Maintenance Services					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$326,930	\$0	\$342,793	<p>0.6%</p> 
Positions	-	3.0	-	3.0	
Program Total		\$326,930		\$342,793	
Offsetting Revenue		\$0		\$0	
Net Cost		\$326,930		\$342,793	
Total Positions		3.0		3.0	
Mandate	None				
Director	Lawrence Spaine				
Phone Number	703-764-2405				

Description

The Management Services Section 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

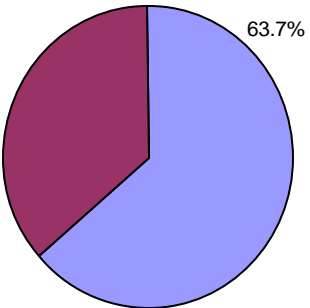
Explanation of Costs

The funding for this program is for salaries and benefits for the director and the office staff.

Facilities Maintenance Program

Office of Maintenance Services				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$36,496,542	\$0	\$38,506,029
Positions	-	405.0	-	405.0
Program Total		\$36,496,542		\$38,506,029
Offsetting Revenue		\$91,030		\$95,217
Net Cost		\$36,405,512		\$38,410,812
Total Positions		405.0		405.0
Mandate	See Below			
Program Contact	Lawrence Spaine			
Phone Numer	703-764-2405			

Program Percentage of Total Department



63.7%

Graph does not include Construction Fund costs

Description

Routine preventative maintenance and corrective repair services are provided to more than 230 FCPS facilities consisting of 22,897,290 square feet of space and 3800 acres.

- The Mechanical/Electrical Maintenance Section is responsible for providing preventive and corrective maintenance for mechanical and electrical systems and equipment
- The Structural Maintenance Section is responsible for providing preventive and corrective maintenance to insure the structural integrity and enhance the physical appearance of facilities
- The Grounds & Carpentry Section is responsible for preventative 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 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 preventative 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

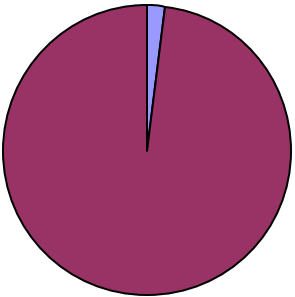
The Facilities Maintenance Program adheres to the following mandates: Americans With Disability Acts, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, National Emissions Standards for Hazardous 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 \$38.5 million and 405.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$38.4 million funds salaries and benefits for 403.0 positions, a \$9.0 million transfer to the Construction Fund for major maintenance projects, \$4.4 million for maintenance supplies, \$1.6 million for other service contracts to cover maintenance of equipment by specifically trained mechanics, as well as funding for uniforms, tools, vehicle fuel and maintenance, professional development and general office supplies
- A Construction Fund budget of \$0.1 million funds the salaries and benefits for 2.0 positions

Maintenance Engineering Program

Office of Maintenance Services					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,223,965	\$0	\$1,333,267	 <p>2.0%</p> <p>Graph does not include Construction Fund costs</p>
Positions	-	15.0	-	15.0	
Program Total		\$1,223,965		\$1,333,267	
Offsetting Revenue		\$128,801		\$134,726	
Net Cost		\$1,095,164		\$1,198,541	
Total Positions		15.0		15.0	
Mandate	See Below				
Program Contact	Fred Koch				
Phone Number	703-764-2420				

Description

Maintenance Engineering Section 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 Engineering Section 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.

Explanation of Costs

The total program cost of \$1.3 million and 15.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$1.2 million funds salaries and benefits for 13.2 positions, as well as vehicle fuel and maintenance, professional development and general office supplies