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**Department of General Services**

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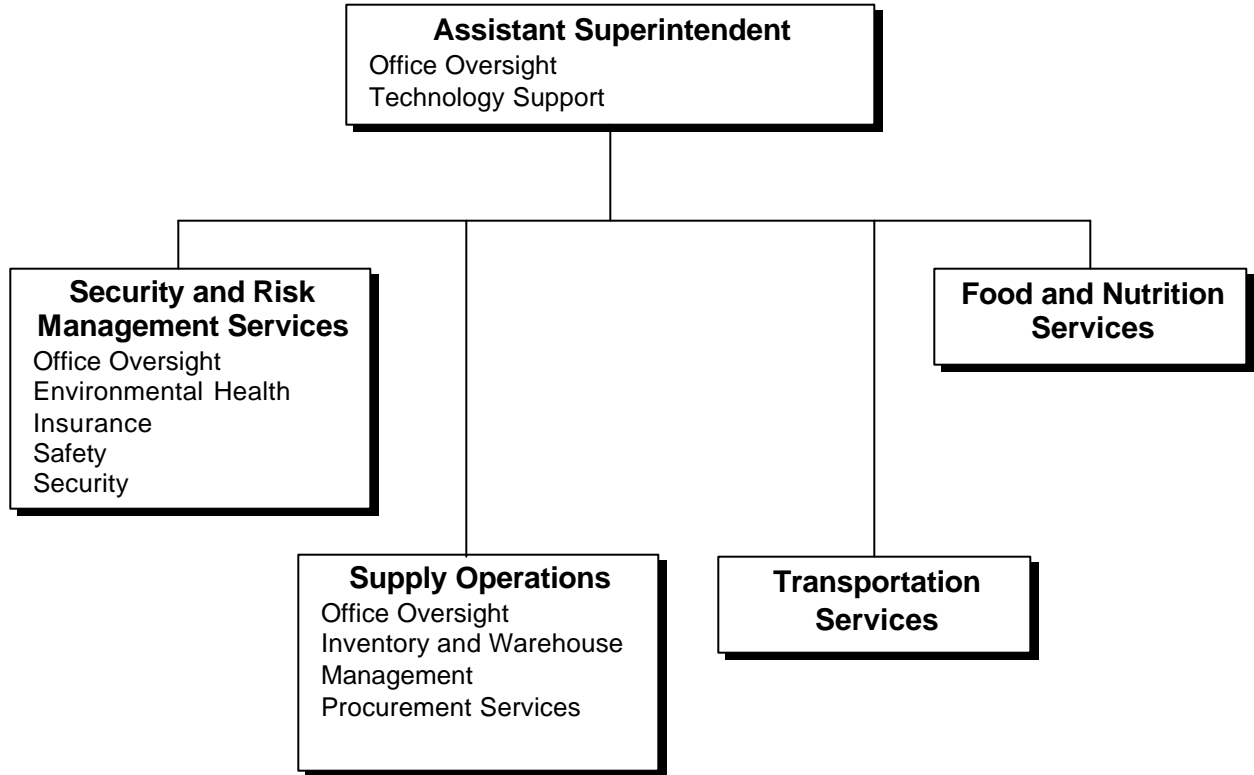
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## Department of General Services

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## Department of General Services

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### Department Mission

The mission of the Department of General Services is to provide student transportation; obtain and distribute instructional supplies, textual materials, and equipment for schools, centers, and administrative offices; provide nutritious meals for students; protect students, employees, grounds, buildings, and building contents; administer a risk management program; and operate an internal divisionwide mail courier system.

### 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
<b>Instructional Programs:</b>				
Not Applicable				
<b>Total Instructional Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
<b>Support Programs:</b>				
Office of the Assistant Superintendent				
Office Oversight		224,929		2.0
Technology Support		481,848		7.0
Office of Security and Risk Management				
Office Oversight		203,840		2.0
Environmental Health		299,944		3.0
Insurance		2,885,009		3.0
Safety		235,101		2.0
Security		2,820,627		40.0
Office of Food and Nutrition Services		0		0.0
Office of Supply Operations				
Office Oversight		165,719		2.0
Inventory and Warehouse Management		2,659,534		46.0
Procurement Services		1,351,555		18.0
Office of Transportation Services		75,699,079		79.0
<b>Total Support Programs</b>	<b>\$0</b>	<b>\$87,027,185</b>	<b>0.0</b>	<b>204.0</b>
<b>TOTAL DEPARTMENT</b>	<b>\$0</b>	<b>\$87,027,185</b>	<b>0.0</b>	<b>204.0</b>

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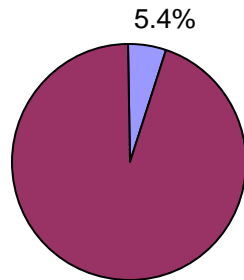
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## Department of General Services

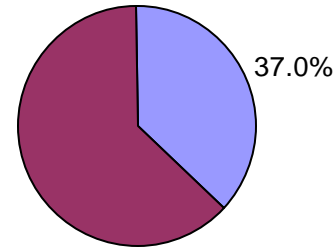
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**Total Department Percentage of  
Total Operating Budget**



**General Services Support Programs  
Percentage of all Support Programs**



### Issues and Trends

The tragedies at Columbine and other schools are directly responsible for bringing security to the forefront of school facility needs. Additionally, the recent attacks of September 11, 2001 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 security services section. 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.

The downturn in the economy over the last year, and the events of September 11, 2001, have made the projecting of insurance costs even more of an inexact science than it traditionally is. Though most financially strong insurers will survive this crisis, they will be writing business at much higher rates than before. We can expect that all insurance costs will rise for the foreseeable future.

At the start of the school year, transportation was short 124 drivers. This shortage was due to both recruiting and retention difficulties. The extremely robust local economy has offered higher paying positions elsewhere making it very difficult to compete for employees. There are a variety of reasons why it is difficult to retain drivers. Many take jobs elsewhere which offer full time work or better career opportunities. Many move from the area. Some take other positions within FCPS. Transportation and FCPS will continue to look for ways to overcome recruiting and retention shortfalls. In the past, when the local unemployment rate has risen we have been more successful in recruiting and retaining drivers. This will probably happen in the future.

The FY 2002 Approved Budget did not include funds for replacing buses. At the end of the year, FCPS will have 486 buses, or about 1/3 of the fleet, exceeding the school board policy of replacing buses at 12 years. Older school buses are more costly to maintain and have more breakdowns. The age of the fleet is the result of replacing a large number of buses in the mid to late 1980s and replacing only a few buses in the early 1990s.

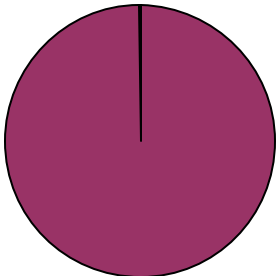
## Office of Assistant Superintendent

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$536,260	\$0	\$566,789
PT Salaries and Overtime	0	367	0	0
Employee Benefits	0	125,128	0	134,440
Operating Expenses	0	5,174	0	5,548
<b>Total Cost</b>	<b>\$0</b>	<b>\$666,929</b>	<b>\$0</b>	<b>\$706,777</b>
<b>Positions</b>	<b>-</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Office Total</b>		<b>\$666,929</b>		<b>\$706,777</b>
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>
<b>Net Cost</b>		<b>\$666,929</b>		<b>\$706,777</b>
<b>Total Positions</b>		<b>9.0</b>		<b>9.0</b>

### Support Programs within the Office of Assistant Superintendent:

- Office Oversight
- Technology Support

## Office of the Assistant Superintendent

Office of the Assistant Superintendent					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$213,492	\$0	\$224,929	 <p>0.3%</p>
<b>Positions</b>	-	2.0	-	2.0	
<b>Program Total</b>		\$213,492		\$224,929	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$213,492		\$224,929	
<b>Total Positions</b>		2.0		2.0	
Assistant Superintendent	Dean Tistadt				
Phone Number	703-658-3602				

### Description

Support and advise the Superintendent on general services-related matters, provide leadership and direction to the Department of General Services, serve as liaison to the School Board on matters involving offices within the Department of General Services and represent the school division on general services matters at the local, state, regional, and national levels.

### Goals

- Manage the County and School Procurement System (CASPS)
- 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 and to minimize property and liability losses to the school division
- Increase breakfast and lunch participation by adapting food and marketing trends from the private sector to school feeding programs
- Streamline warehouse operations to improve customer service

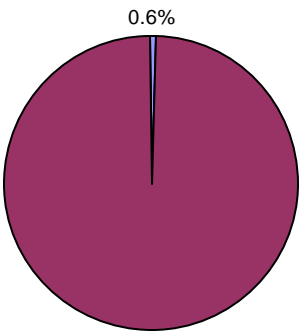
### Explanation of Costs

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

## Technology Support Program

Office of the Assistant Superintendent				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
<b>Total Cost</b>	\$0	\$453,460	\$0	\$481,848
<b>Positions</b>	-	7.0	-	7.0
<b>Program Total</b>		\$453,460		\$481,848
<b>Offsetting Revenue</b>		\$0		\$0
<b>Net Cost</b>		\$453,460		\$481,848
<b>Total Positions</b>		7.0		7.0
Mandate	None			
Assistant Superintendent	Dean Tistadt			
Phone Number	703-658-3602			

**Program Percentage of Total Department**



0.6%

### Description

The GS Technology Support Section coordinates the implementation of computer technology for the Office of Security and Risk Management Services, the Office of Supply Operations, the Office of Transportation Services and the Office of Food and Nutrition Services. The mission of this section is to support all technology requirements within the Department of General Services.

The GS Technology Support Section administers the many classes provided to users in support of all department applications. The section also maintains a HOTLINE, a monthly Technology Report and both the GS Internet and Intranet web pages for the department as well as participates in numerous school and county advisory committees and user groups.

Technology is constantly changing and the GS Technology Support Section is continually identifying new ways to apply and support this technology in an effort to provide our customers the best service possible.

### Goals

- Ensure the integrity of the networks (LANs) within the department
- Provide technical and functional support for the department

### Explanation of Costs

Funding is for salaries and benefits for 7.0 positions.

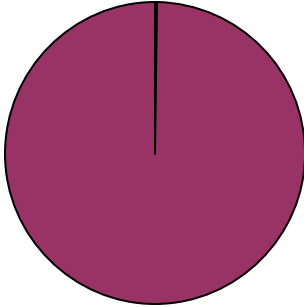
## Office of Security and Risk Management

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$1,977,150	\$0	\$2,296,932
PT Salaries and Overtime	0	185,162	0	188,866
Employee Benefits	0	475,719	0	559,440
Operating Expenses	0	799,282	0	799,282
Other Insurance	0	0	-	\$2,600,000
<b>Total Cost</b>	<b>\$0</b>	<b>\$3,437,313</b>	<b>\$0</b>	<b>\$6,444,520</b>
<b>Positions</b>	<b>-</b>	<b>42.0</b>	<b>-</b>	<b>50.0</b>
<b>Office Total</b>		<b>\$3,437,313</b>		<b>\$6,444,520</b>
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>
<b>Net Cost</b>		<b>\$3,437,313</b>		<b>\$6,444,520</b>
<b>Total Positions</b>		<b>42.0</b>		<b>50.0</b>

### Support Programs within the Office of Security and Risk Management:

- Office Oversight
- Environmental Health
- Insurance
- Safety
- Security

## Office Oversight

Office of Security and Risk Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$222,889	\$0	\$203,840	 <p>0.2%</p>
<b>Positions</b>	-	2.0	-	2.0	
<b>Program Total</b>		\$222,889		\$203,840	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$222,889		\$203,840	
<b>Total Positions</b>		2.0		2.0	
<b>Mandate</b>	None				
<b>Director</b>	Fred Ellis				
<b>Phone Number</b>	703-658-3763				

### Description

Provides overall guidance, direction, and support to the Environmental Health, Insurance, Safety, and Security programs of the office.

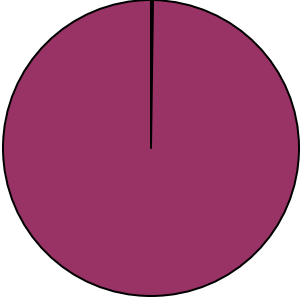
### Goal

- 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.

## Environmental Health Program

Office of Security and Risk Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$308,450	\$0	\$299,944	<p>0.3%</p> 
<b>Positions</b>	-	3.0	-	3.0	
<b>Program Total</b>		\$308,450		\$299,944	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$308,450		\$299,944	
<b>Total Positions</b>		3.0		3.0	
<b>Mandate</b>	See Below				
<b>Program Contact</b>	Gordon Lawrence				
<b>Phone Number</b>	703-658-3765				

### Description

Ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases, and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; and provides in-service workshops.

### Goal

- The Environmental Health Section seeks to protect the health of students, employees, and citizens by compliance activities, and by implementation of policies and procedures that monitor and improve air and water quality at school facilities

### State and Federal Mandates

Federal, state, and local regulations address environmental protections and occupational safety and health concerns.

### Explanation of Costs

Funding of \$0.2 million is for 3.0 positions and for in-service workshops, printing of materials regarding health issues for students and parents, and general office supplies.

## Insurance Program

Office of Security and Risk Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$225,730	\$0	\$2,885,009	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark purple segment representing 96.7% and a small light blue segment representing 3.3%.</p>
<b>Positions</b>	-	2.0	-	3.0	
<b>Program Total</b>		\$225,730		\$2,885,009	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$225,730		\$2,885,009	
<b>Total Positions</b>		2.0		3.0	
<b>Mandate</b>	See Below				
<b>Program Contact</b>	Roger Webb				
<b>Phone Number</b>	703-658-3768				

### Description

Conducts divisionwide risk assessments (i.e., safety and liability evaluations) of programs, procedures, activities, and events; provides recommendations and guidelines for loss prevention and loss control measures; obtains commercial insurance, and administers the self-insurance program for liability; manages general, vehicle, and legal liability claims and lawsuits; administers the Risk Management Information System, STARS; reviews and approves unusual field trip requests; provides insurance language for competitive procurement and liability reviews for non-competitive contracts; and provides in-service workshops.

### Goals

- To reduce the risks of bodily injury to, and property damage of, students, employees, and citizens; and, to protect the financial resources of FCPS
- To develop and maintain a cost-effective program of commercial insurance, bonds, and self-insurance/self-retention plans

### State and Federal Mandates

Code of Virginia provides various insurance, liability, and accounting requirements.

### Explanation of Costs

Total funding for this program is \$2.9 million; of that amount \$0.2 million is for salaries and benefits for 3.0 positions. The remaining funding is for reinstating a transfer to the Insurance Fund for the cost of additional insurance and liability insurance claims (\$2.6 millions) and for hourly technical assistance and general office supplies. Due to sufficient balances in the School Insurance Fund, a one-time savings was recognized in FY 2002 by eliminating the transfer to the fund.

One position was added to this program to review field trip requests and assess security risks.

## Safety Program

Office of Security and Risk Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$236,891	\$0	\$235,101	<p>0.3%</p>
<b>Positions</b>	-	2.0	-	2.0	
<b>Program Total</b>		\$236,891		\$235,101	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$236,891		\$235,101	
<b>Total Positions</b>		2.0		2.0	
<b>Mandate</b>	See Below				
<b>Program Contact</b>	Gordon Lawrence				
<b>Phone Number</b>	703-658-3765				

### Description

Coordinates the activities of county and state agencies providing support on matters of student safety; develops, implements, and monitors student and employee safety programs; conducts facility and grounds safety, security, and loss prevention inspections; implements Virginia's Occupational Safety and Health Act regulations compliance programs; conducts risk assessments and provides guidelines for loss prevention and loss control measures; writes and distributes information on safety and health issues; provides in-service workshops; provides technical expertise on safety of students traveling to and from school; and regulates and monitors fire evacuation drill and tornado preparedness procedures in schools.

### Goals

- Reduce bodily injuries to students and employees
- Increase safety awareness and promote safety programs at all facilities
- Enhance the efficiency and effectiveness of safety and loss prevention inspections

### State and Federal Mandates

State mandates a School Safety Audit in every school, every three years (1/3 per year). State and local fire regulations address safety concerns.

### Explanation of Costs

Funding for this program includes \$0.2 million for salaries and benefits for 2.0 employees and general office supplies.

## Security Program

Office of Security and Risk Management					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$2,443,354	\$0	\$2,820,627	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is almost entirely dark purple, with a very small light blue slice at the top representing 3.2% of the total.</p>
<b>Positions</b>	-	33.0	-	40.0	
<b>Program Total</b>		\$2,443,354		\$2,820,627	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$2,443,354		\$2,820,627	
<b>Total Positions</b>		33.0		40.0	
<b>Mandate</b>	See Below				
<b>Program Contact</b>	Jim McLain				
<b>Phone Number</b>	703-764-2506				

### Description

Conducts facility and grounds safety, security, and loss prevention inspections; provides 24-hour monitoring of security and fire alarm systems; operates emergency communications system for FCPS; writes and distributes information on security and crisis issues; and provides in-service workshops.

### Goals

- Provide a safe and secure environment for students, employees, and visitors
- Increase security awareness at all facilities
- Standardize school responses to critical incidents

### State and Federal Mandates

Virginia codes require schools to have emergency management plans.

### Explanation of Costs

Total funding for this program is \$2.8 million; of that amount \$2.0 million is for salaries and benefits for 40.0 positions. Since the September 11, 2002 attacks on America, security positions were increased by 7.0 positions and \$0.3 million to provide additional security positions 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.

## Office of Food and Nutrition Services

	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$1,970,656	\$0	\$2,151,661	This program is included in the School Food and Nutrition Services Fund. It is not included in any of the Operating Fund totals.
PT Salaries and OT	0	15,477,514	0	13,989,954	
Employee Benefits	0	5,406,021	0	5,625,567	
Operating Expenses	0	27,360,990	0	27,790,075	
<b>Total Cost</b>	<b>\$0</b>	<b>\$50,215,181</b>	<b>\$0</b>	<b>\$49,557,257</b>	
<b>Positions</b>	<b>-</b>	<b>39.0</b>	<b>-</b>	<b>40.5</b>	
<b>Office Total</b>		<b>\$50,215,181</b>		<b>\$49,557,257</b>	
<b>Offsetting Revenue</b>		<b>\$50,215,181</b>		<b>\$49,557,257</b>	
<b>Net Cost</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Positions</b>		<b>39.0</b>		<b>40.5</b>	
Mandate	See Below				
Director	Penny McConnell				
Phone Number	703-813-4811				

### Description

The Food and Nutrition Services program totals \$ 49.6 million for all Food Services' operational and administrative costs. This program is totally self-supporting.

### Goals

The Food and Nutrition Services program, an extension of the educational program, is operated under the federally-funded National School Lunch and Child Nutrition Acts. Program objectives include improving the health of students and promoting nutrition knowledge. Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning. In meeting these objectives, the program provides appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy.

### State and Federal Mandates

Menus for all programs are planned by registered dietitians to implement the Dietary Guidelines for Americans developed by the United States Department of Agriculture and the Department of Health and Human Resources.

This has resulted in the preparation and service of meals with reduced fat, sodium, and sugar. To assist parents and students with special eating needs and cultural restrictions, registered dietitians annually complete nutrient analysis of all menus, ingredient lists for all foods purchased, and incorporate modified additive-free and preservative-free foods into the school menus.

**Explanation of Costs**

Total funding for this program is \$49.6 million; of this amount, \$2.8 million is for salaries and benefits for 40.5 positions. An additional \$18.9 million for contracted and hourly food service personnel. Food products and supplies total \$23.2 million.

The majority of costs are directly related to procurement, storage, distribution and service of meals and other items. Food and supplies account for 47 percent of the total budget and combined with salaries, benefits and training costs total 83 percent of the budget. Office and warehouse operations, rent, and indirect costs account for the balance.

Software upgrades, eight central kitchen sites, vending operations, and truckload purchases of high volume food items have resulted in reduced fund expenditures, additional revenue and enhanced quality of Food and Nutrition Services.

## Office of Supply Operations

	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$2,690,765	\$0	\$2,939,742
PT Salaries and Overtime	0	186,325	0	195,677
Employee Benefits	0	642,378	0	712,409
Operating Expenses	0	328,980	0	328,980
<b>Total Cost</b>	<b>\$0</b>	<b>\$3,848,448</b>	<b>\$0</b>	<b>\$4,176,808</b>
<b>Positions</b>	<b>-</b>	<b>66.0</b>	<b>-</b>	<b>66.0</b>
<b>Office Total</b>		<b>\$3,848,448</b>		<b>\$4,176,808</b>
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>
<b>Net Cost</b>		<b>\$3,848,448</b>		<b>\$4,176,808</b>
<b>Total Positions</b>		<b>66.0</b>		<b>66.0</b>

### Support Programs within the Office of Supply Operations:

- Office Oversight
- Inventory and Warehouse Management
- Procurement Services

## Office Oversight

Office of Supply Operations					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School-based	Nonschool-based	School-based	Nonschool-based	
<b>Total Cost</b>	\$0	\$167,982	\$0	\$165,719	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is almost entirely blank, with a single, extremely thin slice representing 0.2% of the total. The slice is colored in a dark purple/maroon shade.</p>
<b>Positions</b>	-	2.0	-	2.0	
<b>Program Total</b>		\$167,982		\$165,719	
<b>Offsetting Revenue</b>		\$0		\$0	
<b>Net Cost</b>		\$167,982		\$165,719	
<b>Total Positions</b>		2.0		2.0	
Mandate	None				
Director	Tony Crosby				
Phone Number	703-658-3840				

### Description

Provide materials management support to FCPS and operate the internal mail system.

### Goal

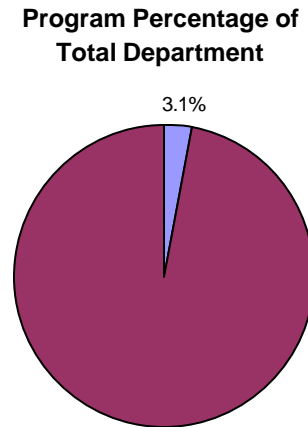
- Provide assistance and guidance to the programs in the Office of Supply Services

### Explanation of Costs

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

## Inventory and Warehouse Management Program

Office of Supply Operations				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
<b>Total Cost</b>	\$0	\$2,512,229	\$0	\$2,659,534
<b>Positions</b>	-	46.0	-	46.0
<b>Program Total</b>		\$2,512,229		\$2,659,534
<b>Offsetting Revenue</b>		\$0		\$0
<b>Net Cost</b>		\$2,512,229		\$2,659,534
<b>Total Positions</b>		46.0		46.0
Mandate	None			
Program Contact	Tony Crosby			
Phone Number	703-658-3840			



### Description

Operate an internal FCPS distribution system that delivers instructional and custodial materials, forms, and Instructional Materials Processing Center (IMP) science kits; operate the internal mail system and a central outgoing US Mail Center; operate the central warehouse for instructional materials, custodial products, and equipment; and dispose of surplus equipment and textbooks

### Goal

- To increase operational efficiency, economy, and effectiveness by initiating workflow improvements, appropriate technology, and client centered decision making

### Explanation of Costs

Funding for this program includes \$2.3 million for salaries and benefits for 47.0 employees. The remaining funding is for general office supplies and equipment, and for temporary and hourly assistance and overtime during peak periods.

## Procurement Services Program

Office of Supply Operations				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
<b>Total Cost</b>	\$0	\$1,168,239	\$0	\$1,351,555
<b>Positions</b>	-	18.0	-	18.0
<b>Program Total</b>		\$1,168,239		\$1,351,555
<b>Offsetting Revenue</b>		\$0		\$0
<b>Net Cost</b>		\$1,168,239		\$1,351,555
<b>Total Positions</b>		18.0		18.0
Mandate	See Below			
Program Contact	Tony Crosby			
Phone Number	703-658-3840			

**Program Percentage of Total Department**

1.6%

### Description

Provide procurement support to schools, centers, and offices; provide technology support for automated procurement systems; and provide technology support for the local area network in the General Services Support Center.

### Goal

- To seek and apply innovative solutions to meet the current and future procurement needs of Fairfax County Public Schools

### State and Federal Mandates

Virginia Public Procurement Act (Chapter 7 of Title 11 of the Code of Virginia, Sections 11-35 thru 11-80, as amended; Chapter 15.2-1236 (as amended); Chapter 15.2-831, 15.2-1233 thru 1240 and 15.2-1543.)

Fairfax County Purchasing Resolution

FCPS Procurement of Professional and Consultant Services Policy (7418.3)

These documents define the scope of authority and the requirements for public bodies entering into contracts with private firms for obtaining goods or services.

### Explanation of Costs

Funding for this program includes \$1.2 million for salaries and benefits for 19.0 employees. The remaining funding is for overtime and hourly assistance during peak periods, and general office supplies.

## Office of Transportation

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$39,274,963	\$0	\$41,363,350	
PT Salaries and OT	0	414,085	0	404,403	
Employee Benefits	0	9,199,223	0	9,840,630	
Operating Expenses	0	20,459,594	0	24,090,696	
<b>Total Cost</b>	<b>\$0</b>	<b>\$69,347,865</b>	<b>\$0</b>	<b>\$75,699,079</b>	
<b>Positions</b>	<b>-</b>	<b>79.0</b>	<b>-</b>	<b>79.0</b>	
<b>Office Total</b>		<b>\$69,347,865</b>		<b>\$75,699,079</b>	
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>	
<b>Net Cost</b>		<b>\$69,347,865</b>		<b>\$75,699,079</b>	
<b>Total Positions</b>		<b>79.0</b>		<b>79.0</b>	
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%
- Increase customer satisfaction by 2%

### 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.

**Explanation of Costs**

Total funding for this program is \$75.7 million; of this amount \$46.0 million is for salaries and benefits for approximately 1,240 drivers, 290 attendants and drivers and attendants receiving initial training. Drivers and attendants are paid on an hourly basis. Salaries and benefits for 79.0 positions amount to \$5.2 million. Operating and maintenance costs for 1,477 school buses are \$15.5 million, and lease/purchase of replacement buses and other vehicles are \$8.2 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 79.0 full time positions and is organized with a small central office and 4 operational offices. The central office has 13 positions and is responsible for policy, planning, financial management, fleet management (including procurement and maintenance) of 1,477 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 first line supervisors of about 1,500 school bus drivers and attendants. Another four positions have responsibilities for recruitment and training of drivers and attendants.