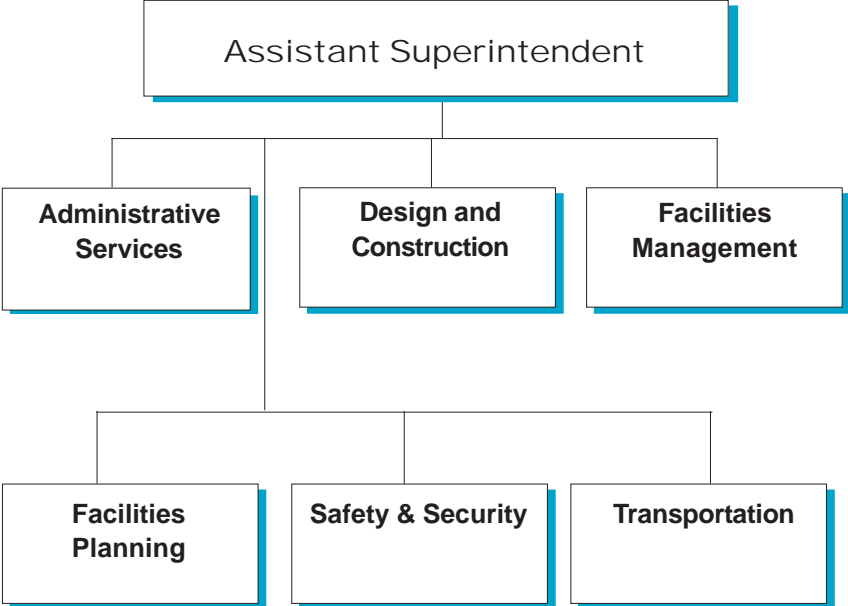


Department of Facilities and Transportation



Offices

Assistant Superintendent 234

Administrative Services . 235

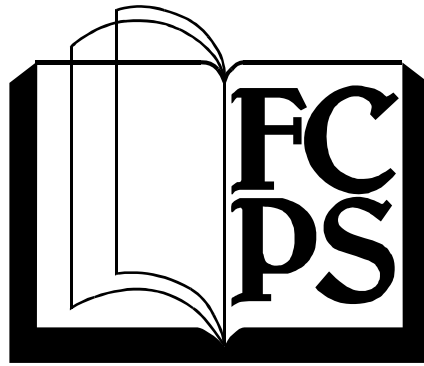
Design and Construction 237

Facilities Planning 239

Facilities Management ... 241

Safety and Security 244

Transportation 246



Department of Facilities & Transportation

	FY 2006			
	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		\$299,329		2.0
Office of Administrative Services		8,284,679		66.5
Office of Design and Construction		130,805,599		86.1
Office of Facilities Planning		1,210,426		12.0
Office of Facilities Management		36,302,579		423.6
Office of Safety and Security		4,626,520		49.0
Office of Transportation		97,823,159		80.0
Total Support Programs	\$0	\$279,352,291	0.0	719.2
TOTAL DEPARTMENT	\$0	\$279,352,291	0.0	719.2

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, and property.

Department of Facilities & Transportation

Office of the Assistant Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$202,343	\$0	\$226,730
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	60,507	0	72,599
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$262,850	\$0	\$299,329
Positions	0	2.0	0	2.0
Total Program		\$262,850		\$299,329
Offsetting Revenue		\$0		\$0
Net Cost		\$262,850		\$299,329
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Dean Tistadt			
Phone Number	703-246-3209			
Web site	www.fcps.edu/fts/			

Office Overview

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.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments.

Department of Facilities & Transportation

Office of Administrative Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$3,389,626	\$0	\$3,582,129
PT Salaries and Overtime	0	351,727	0	357,159
Employee Benefits	0	1,040,491	0	1,174,197
Operating Expenses	0	<u>2,969,134</u>	0	<u>3,171,194</u>
Total Cost	\$0	\$7,750,978	\$0	\$8,284,679
Positions	0	66.5	0	66.5
Total Program		\$7,750,978		\$8,284,679
Offsetting Revenue		<u>\$715,340</u>		<u>\$800,752</u>
Net Cost		\$7,035,638		\$7,483,927
Total Positions		66.5		66.5
Mandates	None			
Program Contact	Lee Ann Pender			
Phone Number	703-264-3689			
Web site	www.fcps.edu/fts/admopsvs/			

Office Overview

This program manages FCPS administrative facility 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.

Budget and Contracting Program – Paula Butler, 703-246-3689

The Budget and Contracting Program 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.

Functional Applications Support Team Program – Warren Jenkins, 703-764-4361

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.

Department of Facilities & Transportation

Plant Operations Program – Steve Showalter, 703-503-2517

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 training of custodial support personnel, establishing cleanliness standards, monitoring and inspecting custodial services in schools and centers, and ordering custodial supplies. The program provides training to approximately 300 custodial employees annually including Custodial Certification, Management Training for Supervisors, and ESOL training. In addition, the plant operations program manages contract custodial services vendors, solid waste contractors, and FCPS recycling efforts.

Explanation of Costs

The total program cost of \$8.3 million and 66.5 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$7.5 million funds salaries and benefits for 56.2 positions in addition to operating expenses for its three programs
- A Construction Fund budget of \$0.8 million funds the salaries and benefits for 10.3 positions

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding of \$357,159 represents approximately 13.4 full-time equivalent positions. Of the \$3.2 million in operating expense, \$2.1 million is budgeted for custodial supplies for schools, and an additional \$0.7 million is budgeted for contract custodial services at 17 administrative centers and 7 leased locations. The remaining \$0.4 million covers other contract and professional services, and office related expenses.

Department of Facilities & Transportation

Office of Design and Construction

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$5,505,931	\$0	\$5,797,770
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	1,646,301	0	1,855,478
Operating Expenses	0	202,895,696	0	123,152,351
Total Cost	\$0	\$210,047,928	\$0	\$130,805,599
Positions	0	86.1	0	86.1
Total Program		\$210,047,928		\$130,805,599
Offsetting Revenue		\$202,598,130		\$123,059,152
Net Cost		\$7,449,798		\$7,746,447
Total Positions		86.1		86.1
Mandates	None			
Program Contact	Lewis Rauch			
Phone Number	703-246-3632			
Web site	www.fcps.edu/fts/designconst/			

Office Overview

This program provides leadership and supervisory support to the programs within the Office of Design and Construction.

Bond Projects Program

The Bond Projects Program provides design and construction services for new school facilities, 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 student membership.

Facility Modifications Program

The Facility Modification Program (minor improvements) 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.

Overcrowding Program

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

Department of Facilities & Transportation

program also helps schools recover useable space within their buildings to help prevent placing children in temporary classroom facilities.

Explanation of Costs

The total program cost of \$134.8 million and 86.1 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$11.7 million funds salaries and benefits for 14.9 positions and includes a \$3.4 million equipment transfer from the Operating Fund to the Construction Fund for one-third of the cost of equipment for new schools, and \$6.2 million for temporary buildings. The remaining amount funds staff training and general office supplies.
- A Construction Fund budget of \$123.1 million provides salaries and benefits for 71.2 positions and \$116.7 million for Construction Fund projects. The cost of construction projects varies from year to year based on the scope and number of projects.

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 miscellaneous revenue. The majority of funding is derived from bond sales which are currently limited to \$130.0 million a year.

Funding for salaries and benefits reflect increases due to compensation adjustments.

Department of Facilities & Transportation

Office of Facilities Planning

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$809,801	\$0	\$878,190
PT Salaries and Overtime	0	8,211	0	8,419
Employee Benefits	0	242,779	0	281,817
Operating Expenses	<u>0</u>	<u>34,000</u>	<u>0</u>	<u>42,000</u>
Total Cost	\$0	\$1,094,791	\$0	\$1,210,426
Positions	0	12.0	0	12.0
Total Program		\$1,094,791		\$1,210,426
Offsetting Revenue		\$137,298		\$146,574
Net Cost		\$957,493		\$1,063,852
Total Positions		12.0		12.0
Mandates	None			
Program Contact	Gary Chevalier			
Phone Number	703-246-3608			
Web site	www.fcps.edu/fts/planning/			

Office Overview

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

Community Use Program – Amy Craig, 703-246-3873

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.

Planning Program – John Bertocchi, 703-246-3609

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.

Department of Facilities & Transportation

Explanation of Costs

The total program cost of \$1.2 million and 12.0 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$1.1 million funds salaries and benefits for 11.0 positions and the costs to print the Capital Improvement Program, a new software system and office supplies.
- A Construction Fund budget of \$0.1 million funds the salary and benefits for 1.0 position.

Funding for salaries and benefits reflect increases due to compensation adjustments.

Department of Facilities & Transportation

Office of Facilities Management

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$19,922,727	\$0	\$20,924,744
PT Salaries and Overtime	0	564,380	0	572,472
Employee Benefits	0	6,000,659	0	6,743,813
Operating Expenses	0	<u>8,087,221</u>	0	<u>8,061,550</u>
Total Cost	\$0	\$34,574,987	\$0	\$36,302,579
Positions	0	423.6	0	423.6
Total Program		\$34,574,987		\$36,302,579
Offsetting Revenue		<u>\$410,892</u>		<u>\$443,404</u>
Net Cost		\$34,164,095		\$35,859,175
Total Positions		423.6		423.6
Mandates	Code of Virginia, Section 22.1-138.1			
Program Contact	William Mutscheller			
Phone Number	703-764-2405			
Web site	www.fcps.edu/fts/maintenance/			

Office Overview

The Facilities Management Program is responsible for providing leadership and supervisory support to routine preventive and corrective maintenance services, 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.

Energy Management Program – William Mutscheller, 703-764-2405

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, rate schedules, and fuel oil inventory and procurement
- Develops, operates, and maintains computerized energy management systems
- Monitors electric, oil, gas, and water and sewer utility bills
- Manages the design, construction, measurement, and verification of Energy Performance Contract initiatives

Department of Facilities & Transportation

Facilities Management Program – William Mutscheller, 703-764-2405

The Facilities Maintenance Program provides routine preventive maintenance and corrective repair services to more than 240 FCPS facilities consisting of 25,151,223 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 structural integrity and enhance the physical appearance of facilities; and the Grounds and 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 that provides mechanical, structural, and grounds maintenance and repair functions for 51 facilities. It also has sole responsibility for all fire sprinkler safety-related requirements in FCPS facilities.

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

The Administrative and 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, Plant Operations and IT (Field Services) using the online work order system. Work requests originate from schools and offices for maintenance of grounds, buildings, related equipment, computer equipment, and telecommunications equipment. Work orders are then prepared and urgent requirements are dispatched via two-way radio.

Maintenance and Environmental Engineering Program – Fred Koch, 703-764-2420

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.

Department of Facilities & Transportation

Explanation of Costs

The total program cost of \$45.7 million and 423.6 positions is shared between the Operating Fund and the Construction Fund as follows:

- An Operating Fund budget of \$45.3 million funding includes: salaries and benefits for 417.8 positions totaling \$27.2 million; part-time salaries of \$0.6 million; maintenance supplies of \$4.1 million; the Energy Management contract of \$2.2 million; and \$0.5 million each for vehicle fuel, labor, and parts. The transfer for major maintenance from the Operating Fund to the Construction Fund is \$9.4 million.
- A Construction Fund budget of \$0.4 million funds the salaries and benefits for 5.8 positions.

Funding for salaries and benefits reflect increases due to compensation adjustments. The part-time hourly funding represents approximately 23.2 full-time equivalent positions.

Department of Facilities & Transportation

Office of Safety and Security

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$2,294,603	\$0	\$2,508,133
PT Salaries and Overtime	0	155,336	0	370,745
Employee Benefits	0	698,038	0	831,464
Operating Expenses	0	888,660	0	916,178
Total Cost	\$0	\$4,036,637	\$0	\$4,626,520
Positions	0	48.0	0	49.0
Total Program		\$4,036,637		\$4,626,520
Offsetting Revenue		\$0		\$0
Net Cost		\$4,036,637		\$4,626,520
Total Positions		48.0		49.0
Mandates	None			
Program Contact	Fred Ellis			
Phone Number	703-658-3763			
Web site	www.fcps.edu/fts/safety-security/			

Office Overview

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

Safety and Health Program – Gordon Lawrence, 703-658-3770

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 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.

Department of Facilities & Transportation

Security Program – Jim McLain, 703-658-3769

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.

Explanation of Costs

Total funding for this program includes \$3.3 million for salaries and benefits for 49.0 positions and part-time hourly funding of \$370,745, which represents approximately 15 full-time equivalent positions. The FY 2006 budget includes funding for a new School Security Training Specialist to comply with Virginia codes. Funding for salaries and benefits reflect increases due to compensation adjustments. An additional \$0.5 million provides for police services and facility modifications.

Department of Facilities & Transportation

Office of Transportation

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$41,165,305	\$0	\$45,549,177
PT Salaries and Overtime	0	3,874,494	0	4,174,257
Employee Benefits	0	12,606,060	0	14,904,138
Operating Expenses	0	27,647,998	0	33,195,587
Total Cost	\$0	\$85,293,857	\$0	\$97,823,159
Positions	0	76.0	0	80.0
Total Program		\$85,293,857		\$97,823,159
Offsetting Revenue		\$0		\$0
Net Cost		\$85,293,857		\$97,823,159
Total Positions		76.0		80.0
Mandates	<p>Code of Virginia sections 22.1 – 176, 22.1 – 221, 20-80-190 (CFR§104.33(b)(2))</p> <p>Individuals with Disabilities Act of 1997; Sec 602, (22) p 12; Sec 632, (4)(E)(xiv)</p> <p>Rehabilitation Act of 1973; PL93-112, Sec 504</p> <p>No Child Left Behind Act of 2001; Sec 1116, (b)(6)(F) 115STAT.1483, (b)(9-11) 115STAT.1486, (b)(13) 115STAT.1487, (c)(10)(C)(vii) STAT.1491; Sec 1118, (c)(2) 115STAT.1503, (e)(8) 115STAT.1504, etc.</p> <p>McKinney-Vento Homeless Assistance Act, Subtitle VII-B, as amended, 42 U.S.C. 11431-11435; Sec. 722, (g), 4, A</p>			
Program Contact	Linda Farbry			
Phone Number	703-446-2000			
Web site	www.fcps.edu/fts/tran/			

Office Overview

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 assistant superintendents and principals in planning and establishing bell schedules; review weather conditions and recommend cancellation or adjustment to school schedules as needed; develop required routes and schedules to provide safe and efficient transportation to eligible pupils within assigned operational areas; meet special education

Department of Facilities & Transportation

transportation requirements; and arrange, in cooperation with principals and the school safety office, orderly parking, and systematic movement of buses on school grounds.

Explanation of Costs

Funding for salaries and benefits for 80.0 positions and for approximately 1,300 bus drivers and 300 bus attendants reflect increases due to compensation adjustments and represent two-thirds of the transportation budget. Of the 4.0 new positions, 1.0 is an additional transportation supervisor for the new South County Secondary School. Two program assistants and 1.0 assistant coordinator, special education were approved at the FY 2005 Midyear Budget Review. Operating and maintenance costs for the 1,570 buses are \$18.2 million, and lease/purchase of buses and other vehicles total \$13.9 million.

