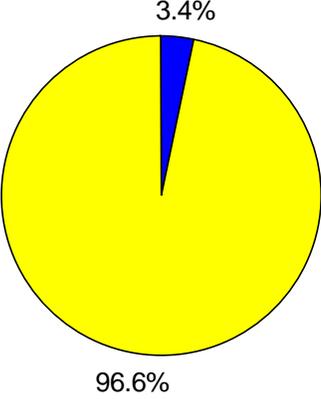


26-05-Walkways and Bus Shelters Design and Construction

Fund/Agency: 001/26	Office of Capital Facilities	
Personnel Services	\$784,477	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p>  <p>3.4%</p> <p>96.6%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <p>■ Walkways and Bus Shelters Design and Construction</p> <p>■ All Other Agency CAPS</p> </div> </div>
Operating Expenses	\$50,456	
Recovered Costs	(\$551,596)	
Capital Equipment	\$3,154	
Total CAPS Cost:	\$286,491	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$286,491	
Positions/SYE involved in the delivery of this CAPS	14/13.9	

► CAPS Summary

For sidewalk, trail, and bus shelter projects, Capital Facilities provides planning support services to facilitate site selection and secure project funding; the design and project management required to provide complete engineering plans and specifications; land acquisition services to obtain land rights required to construct and maintain the capital facilities; and engineering and construction management services required to construct these public improvement projects. Planning and support services include project site screening, cost estimates for funding, and assistance in obtaining funding for projects, including administration of project agreements to secure grant funds. Engineering designs and specifications are prepared in-house or via engineering consultants. Specific project functions include consultant selection, contract negotiation and administration, inter-agency coordination, plan development and/or approvals, permits, utility relocations, and budget control. County land acquisition agents provide cost estimating services, coordinate legal issues with the Office of the County Attorney, and obtain the required land rights for construction and maintenance. County staff also prepares and administers construction contracts with outside contractors and provides engineering support, survey, inspection, and

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contract administration services during construction. County staff administers an ongoing participation program with the Virginia Department of Transportation (VDOT) in which VDOT performs repair and replacement of County sidewalks and is subsequently reimbursed by the County for this work subject to agreement by the Board of Supervisors. In situations where a VDOT project is not located in the area of the identified sidewalk repair and replacement, County forces, utilizing a portion of funds from the participation project, perform the required work.

The walkways program involves the planning, design, and construction of priority sections of sidewalks and trails identified by the Countywide Non-Motorized Transportation Committee and approved by the Board of Supervisors to provide pedestrian, bicycle, and equestrian facilities for the residents of the County and to facilitate the eventual completion of the Countywide Trails Plan.

General Funds approved by the Board of Supervisors represent the primary funding source for the sidewalk and trails program. However, additional funding sources include Transportation Enhancement (Enhancement), Congestion Mitigation and Air Quality (CMAQ), Federal Scenic By-Way, and Department of Recreation and Conservation grants. The County bus shelter program is funded through Enhancement and CMAQ grants.

The bus shelter installation program involves the design and construction of bus shelters, benches, and concrete pads identified by the County Department of Transportation in coordination with local communities and the Board of Supervisors to improve service and accessibility to bus systems.

New bus shelters and bus stop improvements have been included in the Commercial Revitalization Program. Special design bus shelters have been installed in the Route 1 and Springfield commercial revitalization areas. These shelters and bus stop improvements are an integral part of the streetscape improvements in these areas. Commercial Revitalization general obligation bond funds are utilized as the funding source.

The current bus shelter program relies on grant funds. The County's Department of Transportation's success in obtaining grant funds for these projects accounts for the growth of this program over the last few years. However, the required grant procedures increase the labor hours and time required to implement individual shelter locations. While significant steps to streamline the grant procedures have been achieved and efforts to further streamline the process are ongoing, the allocation of General Funds would allow County staff to implement bus shelter projects in a more efficient and timely manner.

Some sidewalk and trail improvements have been included in the Transportation Advisory Commission Spot Improvement Program. Projects are identified through a grass roots effort of citizen and homeowner groups and are submitted through the Transportation Advisory Commission to the Board of Supervisors. These improvement projects have utilized both general obligation bonds and General Funds as the funding source.

Capital Facilities has undertaken several initiatives to streamline the implementation process for both the walkways and bus shelter installation programs. In coordination with the County Executive's Office, County staff coordinated with VDOT and other State agencies that administer federal grants to implement several initiatives to streamline the review and approval procedures required to construct bus shelters under the federal regulations imposed by the grant agreements. These include a blanket approval of the County's bus shelter design and specifications, and the impending implementation of an annual construction contract for use on grant-funded bus shelter projects. The streamlining efforts are ongoing. To further improve the walkways program, Capital Facilities established a Process Redesign Team with the initial

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task of providing recommendations on streamlining and improving the implementation process for sidewalk and trail projects. The Team submitted its report, including a team-based approach to project management, and the redesign initiatives are currently being incorporated into the walkways implementation process.

Currently, funding for the walkways program is divided evenly among ten areas - the nine supervisory districts and one Countywide share. In turn, the funding is then allocated to individual projects within those districts including the Countywide share. As a result, current walkway projects consist of relatively large numbers of small segment sidewalks and trails. In some cases, larger projects are implemented but usually require additional grant funds to complete. The large numbers of small scale projects require proportionally large amounts of staff time to design and manage compared to large scale projects. If an overall Countywide funding scheme is applied to future funding, the Countywide Non-Motorized Transportation Committee will have the flexibility to select larger projects. The net result and benefit would be improved efficiency for the implementation of more significant public facilities.

The walkway and bus shelter projects are located throughout the County. Citizens adjacent to the sidewalk, trail, and bus shelter sites benefit directly from these capital improvements. Regionally, citizens located beyond the immediate project site also receive benefits through the use of public transportation systems and pedestrian, bicycle, and equestrian facilities.

► **Method of Service Provision**

Survey and design services are provided using both in-house staff and outside consultants. Land acquisition is performed totally in-house with the exception of an outside title company which verifies property ownership and independent fee appraisers who are used to determine the fair market value of the land rights required. Construction services are obtained by the use of outside construction contractors. Services are acquired in accordance with the Fairfax County Purchasing Resolution and low bidders are awarded the construction work. Construction inspection is usually conducted by in-house staff with the exception of specialty inspection services for items such as large pedestrian bridges and soil, concrete and asphalt testing. The Administrative Support Branch provides purchasing, accounting, and budgeting services.

Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hour and weekend work is conducted as required to meet with citizens and oversee construction-related activities.

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► **Performance/Workload Related Data**

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate ²
Output:					
Projects completed	3	7	8	14	28
Projects completed on time	3	7	8	14	28
Projects completed within budget	3	6	8	14	26
Efficiency:					
Engineering design costs as a % of total project costs for walkway & bus shelter projects	N/A	N/A	26.5% ³	18.9%	20.0%
Service Quality:					
Percent of projects completed on time	100%	100%	100%	100%	100%
Percent of projects completed within budget	100%	86%	100%	100%	92%
Outcome:					
Contract Cost Growth	N/A	6.7%	-6.5%	0.7%	5.0%

¹ Figures represent actual data for FY 2001.

² FY 2002 Estimate figures represent increased activity in the Bus Shelter Installation Program.

³ This ratio does not include the Springfield Streetscape Project, which includes more work than merely installing a bus shelter. If included, the design to total project cost ratio would be 42 percent.