

**PEDESTRIAN MASTER PLAN DRAFT SCOPE/BUDGET/FUNDING  
APPLICATION**

**EXECUTIVE SUMMARY FOR PSAC**

Aug. 19, 2005

**PLAN GOAL**

The Pedestrian Master Plan (PMP) will provide a comprehensive framework for improving pedestrian safety and mobility, which in turn should improve air quality, the efficiency of the overall transportation system, the health of citizens, and the attractiveness of San Francisco as an international destination. It will be a tool to focus and attract funding for physical improvements, as well as for education/outreach and enforcement efforts. The Plan will be closely coordinated with ADA Transition Plan for sidewalk and street crossing accessibility, which will be undertaken by the City's Dept. of Public Works (DPW).

**STATUS**

DPT/MTA Planning has essentially started work on the PMP through numerous public meetings and development of a detailed scope/budget/outline.

DPT/MTA Planning had submitted a Prop. K funding application previously to the San Francisco County Transportation Authority (SFCTA), but staff asked us to spend additional time discussing and refining the scope, budget, and application with internal and external stakeholders. We have discussed this at multiple PSAC meetings and with other departments, particularly the (City) Planning Department. We are still refining the scope and budget in preparation for resubmitting the Prop. K application by the deadline of August 25. Therefore, the following is subject to change.

**SCHEDULE**

If we submit a refined application by August 25, that will be considered for the September 28 TA-Citizens Advisory Committee calendar and October TA-Board consideration. (The TA Board membership is the same as the Board of Supervisors.) Once Prop. K funding is assured, MTA Planning is ready to start more intensive work on the PMP even before the likely November availability of Prop. K funds.

The PMP process is expected to take 20 months until a Public Draft is ready for review by policy bodies. The approval process would take at least four months.

## BUDGET

After careful discussion with SFCTA, MTA Planning proposes that the basic budget be spent approximately as follows, assuming a budget of \$500,000. We are currently discussing this with other departments and with SFCTA, and may need to revise based on these discussions and a recent increase in MTA overhead rates:

LABOR	\$486,000			
Agency staff		\$ 315,000		
			MTA/DPT	\$215,000 (43%)
			Other depts.	\$100,000 (20%)
Consultants		\$171,000		
			Outreach	\$95,000 (19%)
			Technical Analysis/ Report	\$76,000 (15%)
EXPENSES		<u>\$ 14,000</u>		( 3%)
		\$500,000		

## FUNDING

Prop. K funds have been budgeted in the amount of \$310,000 (with a \$90,000 reserve), but not allocated. The SFCTA is expecting a revised funding application from MTA Planning by August 25.

In addition to Prop. K, we expect the Mayor's Office on Disability to provide \$100,000 for the PMP itself and \$300,000 for field surveys and other work on the related ADA Transition Plan for sidewalks and crossings. MTA Planning had offered to provide \$50,000 in Livable Streets funds (red light running fines) and \$40,000 from other funding source(s) to be determined.

Prop. K	\$310,000
Mayor's Office on Disability	100,000
MTA Livable Streets	50,000
MTA/To be determined	<u>40,000</u>
BASIC BUDGET	\$500,000
Prop. K reserve	\$ 90,000
POTENTIAL BUDGET	\$590,000

Mayor's Office on Disability – Surveys/DPW ADA Transition Plan \$300,000

## **PROPOSED PROJECT MANAGEMENT**

The PMP would be managed on a day-to-day basis by the MTA Planning Division using MTA/DPT staff and consultants. Frank Markowitz, MTA Pedestrian Program Manager would be the Project Manager. William Lieberman, MTA Deputy Director for Planning, would supervise the project.

A Steering Committee would review and approve key work products and oversee the project, meeting about monthly. The Steering Committee would include representatives of the Pedestrian Safety Advisory Committee (PSAC) and key City agencies (likely including Muni, DPT, Public Works, SF County Transportation Authority, Mayor's Office on Disability, and City Planning; and possibly Police, Public Health, and others). It could include other groups like Walk SF and SAN. MTA Planning would chair meetings, but SFCTA (as the primary funder and strategic/congestion planning leader) would have a major facilitating role.

In addition to the Steering Committee, the Pedestrian Safety Interdepartmental Working Group would meet occasionally to involve other City departments with a lower level of involvement (e.g., Redevelopment Agency, Fire Dept., Office on Aging). The Pedestrian Safety Advisory Committee would be the primary channel for community input and would co-host selected other outreach meetings (see below).

## **PROPOSED OUTREACH PROCESS**

MTA Planning Division proposes an extensive outreach program in which the Pedestrian Safety Advisory Committee would be a key participant. The PSAC would not be expected to do extensive work dealing with meeting logistics, etc. That would be the responsibility of MTA Planning and three outreach consultants, as described in more detail below. At key points, MTA Planning and the PSAC would co sponsor a set of 3-4 public workshops (and walking tours), each covering several supervisorial districts or a major interest group (e.g., seniors, people with disabilities). One of the workshops during each round may be a regular PSAC meeting. Where feasible, such meetings will be held in conjunction with standing meetings, such as Supervisor's or Mayor's Town Halls, Mayors Disability Council, or SFPD community meetings.

MTA staff will be available for additional informal meetings. There will also be opportunities for full scale public review of the Draft Plan through the MTA Board and the Planning Commission.

MTA Planning believes that a strong grass roots connection is needed, but the number of outreach consultants needs to be kept manageable. We suggest the following:

3 outreach consultant contracts:

- General public outreach – Eastern districts (3,5,6,9, 10) (\$25,000)
- General public outreach – Western districts (1,2,4,7,8, 11) (\$30,000)
- Seniors/disability issues – citywide (\$40,000)

Contracts would be administered by SFCTA or DPH, open to non-profit organizations or for-profit consultants. The criteria for selection would demand strong local involvement (including contacts in all districts) and demonstrated ability to consider all travel modes fully within the City's "Transit First" policy. Proposers could include subcontractors such as neighborhood organizations. One proposer could obtain two or three outreach contracts.

The selection could use a two-step process (Request for Qualifications, with only finalists sent a Request for Proposal). This would allow us to engage in a two-way dialog with finalists before they need to complete proposals.

Competitive selection would be made by Steering Committee representatives (including MTA, Public Works, SFCTA, Planning, DPH, PSAC, and possibly others). MTA Planning would manage consultants on a day-to-day basis.

A substantial portion of MTA Planning staff efforts would go toward outreach efforts, including the logistics of setting up meetings, doing meeting summaries, etc. The PSAC and the consultants would be primarily involved in strategizing and working directly with neighborhood groups and interested parties.

## **REQUESTED ACTION**

We respectfully request the PSAC recommend approval of Prop K funding for MTA Planning, following the approach described above. In any case, we would appreciate any PSAC or public comments.