



DATE: February 24, 2016

AGENDA ITEM # 5

TO: Bicycle/Pedestrian Advisory Commission
FROM: Cedric Novenario, Staff Liaison
SUBJECT: Pedestrian Master Plan Implementation Schedule

RECOMMENDATION:

Discuss a Pedestrian Master Plan Implementation Schedule

BACKGROUND

On August 25, 2015, the City Council approved the Pedestrian Master Plan (PMP). The plan was well received by the Council, however, it was requested that staff and the BPAC consider developing an implementation schedule of the identified projects in Chapter 7.

On September 23, 2015 the BPAC provided comments and suggestions for developing an implementation schedule. These suggestions included staying within the framework of the high, medium and low priority tables and developing a formula to maximize dollars and impact of the project, i.e. “bang for buck.” The formula suggested was to divide the projects PMP score by the estimated cost. Other suggestions included executing the plan as is, plan projects based on annual road maintenance projects, and plan based on availability of obtaining funds, taking into account public outreach time and effort.

DISCUSSION

Funding availability plays an integral role in developing the implementation schedule. Given the varying programs and improvements competing for City funds, a yearly request between \$200,000 to \$300,000 of City funds may be the realistic level of funding allocated toward PMP related projects. This ask will not include, however, work that can be implemented with guaranteed grant funds such as TDA or VRF, competitive grant funds should the City decide to pursue such grants, or “non-traditional” funds from other sources.

Guaranteed funds such as TDA and VRF range between \$30,000 to \$173,000 (based on past allocations) and have been used on pedestrian and bicycle related projects such as the W. Portola Sidewalk improvements and the bicycle detection project. Staff will continue to plan using these funds toward PMP and BTP projects.

In terms of road maintenance projects, engineering staff is currently developing a five-year road maintenance schedule for slurry and resurfacing work. It is anticipated that a draft five-year list of roads will be completed by next month. Once that list is available, one suggestion is for the staff liaison to work with the Chair and Vice-Chair to identify applicable PMP and BTP projects in the draft list, and to identify potential PMP and BTP projects within the funding limits of guaranteed funds from TDA and VRF, etc. Upon identifying those projects over the next five years, additional PMP and BTP projects can be identified within the proposed \$200,000 to \$300,000 limits. This process can be repeated every five years.

Staff welcomes other suggestions or alternative methods in developing an implementation schedule.