

Jim Frazier
Chair
Oakley
City Council

Salvatore Evola
Vice-Chair
Pittsburg
City Council

Brian Kalinowski
Antioch
City Council

Robert Taylor
Brentwood
City Council

Mary N. Piepho
Contra Costa County
Board of Supervisors

Gil Azevedo
Antioch
Planning Commission

Joseph Weber
Brentwood
Planning Commission

Vacant
Representing the
Contra Costa County
Board of Supervisors

Duane Steele
Contra Costa
Planning Commission

Kevin Romick
Oakley
Planning Commission

Larry Wirick
Pittsburg
Planning Commission

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TRANSPLAN Committee Meeting

Thursday, December 13, 2012 – 6:30 PM

Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch

We will provide reasonable accommodations for persons with disabilities to participate in TRANSPLAN meetings if they contact staff at least 48 hours before the meeting. Please contact Jamar Stamps at 925-674-7832 or jamar.stamps@dcd.cccounty.us

AGENDA

Items may be taken out of order based on the business of the day and preferences of the Committee.

- 1. Open the meeting.**
- 2. Accept public comment on items not listed on agenda.**

Consent Items (see attachments where noted [♦])

- 3. Adopt Minutes from 8/9/12 and 11/8/12 TRANSPLAN Meetings ♦ PAGE 3**
- 4. Accept Correspondence ♦ PAGE 16**
- 5. Accept Status Report on Major Projects ♦ PAGE 22**
- 6. Accept Calendar of Events ♦ PAGE 32**
- 7. Accept Environmental Register ♦ PAGE 34**
- 8. Adopt 2013 Calendar of Meetings. ♦ PAGE 36**

End of Consent Items

Action/Discussion Items (see attachments where noted [♦])

- 9. ADOPT resolutions recognizing outgoing Committee members.**
- 10. APPOINT TRANSPLAN Representative to the Contra Costa Transportation Authority (CCTA) Board. ♦ PAGE 38**
- 11. APPOINT alternate for the Technical Coordinating Committee (TCC) per the recommendation of the TRANSPLAN TAC. ♦ PAGE 41**

12. RECEIVE report on Water Emergency Transportation Authority (WETA) and **APPOINT** Ad-Hoc Subcommittee of TRANSPLAN (up to three members) to discuss/monitor WETA issues ♦ **PAGE 43**

(WETA Short Range Transit Plan (SRTP) 2012-2021 can be found here:
<http://www.watertransit.org/files/pubs/WETA%20SRTP%20DRAFT.pdf>)

Closed Session Items

13. A. CONFERENCE WITH LEGAL COUNSEL--EXISTING LITIGATION

(Government Code Section 54956.9(a))

Name of case: TRANSPLAN Committee and ECCRFFA v. City of Pittsburg; Contra Costa County Superior Court Case No. MSN11-0395

B. CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION

Significant exposure to litigation (Government Code Section 54956.9(b)):

One potential case

End Closed Session Items

Open the Public Meeting

15. Adjourn to next meeting on Thursday, January 10, 2013 at 6:30 p.m. or other day/time as deemed appropriate by the Committee.

◆ = An attachment has been included for this agenda item.

ITEM 3
MEETING MINUTES

TRANSPLAN COMMITTEE
Antioch - Brentwood - Pittsburg - Oakley and Contra Costa County

MINUTES

August 9, 2012

The meeting of the TRANSPLAN Committee was called to order in the Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch, California by Chair Jim Frazier at 6:30 P.M.

ROLL CALL

PRESENT: Gil Azevedo (Antioch), Salvatore Evola (Pittsburg), Gary Agopian, Alternate for Brian Kalinowski (Antioch), Mary N. Piepho (Contra Costa County Board of Supervisors), Kevin Romick* (Oakley), Duane Steele (Contra Costa County Planning Commission), Robert Taylor (Brentwood), Joe Weber* (Brentwood), Larry Wirick (Pittsburg), and Chair Jim Frazier (Oakley)

* Arrived after Roll Call

ABSENT: None

STAFF: Jamar Stamps, TRANSPLAN Staff
John Cunningham, Contra Costa County Transportation Staff
David Schmidt, Legal Counsel

PUBLIC COMMENT FOR ITEMS NOT LISTED ON THE AGENDA

There were no comments from the public.

CONSENT ITEMS

On motion by Bob Taylor, seconded by Gil Azevedo, TRANSPLAN Committee members unanimously adopted the Consent Calendar, as follows:

3. Adopted Minutes from June 14, 2012 TRANSPLAN meeting.
4. Accepted Correspondence.
5. Accepted Status Report on Major Projects
6. Accepted Calendar of Events
7. Accepted Environmental Register

RECEIVE UPDATE ON WATER EMERGENCY TRANSPORTATION AUTHORITY (WETA)

Jamar Stamps, TRANSPLAN staff, advised that there had as yet been no response to the letter signed by the TRANSPLAN Committee Chair to the WETA Board requesting the formation of a committee with WETA to improve communications with Contra Costa County jurisdictions. He described a meeting with the Planning Committee of the Contra Costa Transportation Authority (CCTA), the TRANSPLAN Committee, TRANSPAC Committee, West Contra Costa Transportation Advisory Committee (WCCTAC), County staff and representatives from Antioch, Hercules and Richmond where several WETA issues and activities had been discussed. As a result of the meeting, it had been determined that there had been varying degrees of progress, there should be better communication with WETA, and interjurisdictional communication should ensue. He advised that he would follow up with CCTA staff to see how that might be done.

Speaking to the City of Antioch's efforts in that regard, Victor Carniglia described the ongoing multi-pronged effort and noted that nothing was moving quickly. He spoke to Senator DeSaulnier's legislation with respect to fundamental representation for WETA Directors who are appointed directly by the state with no representation to areas of service, and Assemblyman Hill's legislation aimed at the terms of the WETA Board so that the terms would be sequential. He explained that Senator DeSaulnier was concerned with the WETA issue and wanted to resolve it in the next legislative session. As to what could be done to move that along, he explained that he had been told that the TRANSPLAN Committee and County staff could draft proposals to be incorporated into the legislation to address concerns.

Mr. Carniglia noted the intent to work together as a group to bring something to the TRANSPLAN Committee in October to list concepts to forward to Senator DeSaulnier for inclusion in the legislation. As to the discussions with the CCTA's Planning Committee, he commented that it had been clear that WETA would be funding the Richmond Terminal which pleased West County although East County remained unhappy and Central County was uncertain how it felt.

Mr. Carniglia stated that they would continue to meet although a second meeting had not yet been set up. To move things forward, he stated that there was merit for the TRANSPLAN Committee to engage cities in Central County that would have an interest in the issue. He noted discussions to get to the next level in a plan for East County with respect to a ferry terminal, and referred to allocations for a planning and environmental study for Antioch which he characterized as a fairly detailed design concept. Comments to that study would be provided to TRANSPLAN staff and to WETA staff. He suggested that WETA's consultants make a presentation to the TRANSPLAN Committee in the fall followed by a presentation to the Antioch City Council.

As to next steps, Mr. Carniglia reported that draft language could be brought to the TRANSPLAN Committee in October. He emphasized the need for more outreach.

Mr. Stamps affirmed that the design and feasibility study would be reviewed and comments would be returned in September.

When asked, Mr. Carniglia noted that environmental work for the ferry terminal in Antioch had not proceeded and there had been a compromise for some level of analysis that had no legal standing, simply offering more detailed information packaged in a fairly organized way.

Gary Agopian confirmed that the document in question was in much greater detail than previous documents although it was not an environmental document. His concern was that the issue could get caught up in a report limbo for months unless there was some commitment from WETA, which is where the political pressure would need to be applied, keeping the issue in front of the cities, the TRANSPLAN Committee, and the public.

Chair Frazier emphasized that this was not just an Antioch issue and was an East County issue given the emergency response aspect.

APPROVE MEMORANDUM OF UNDERSTANDING (MOU) BETWEEN CONTRA COSTA TRANSPORTATION AUTHORITY, ECCRFFA, AND TRANSPLAN FOR THE BALFOUR ROAD INTERCHANGE (PHASE I) PROJECT SUBSTANTIALLY IN THE FORM ATTACHED TO THE STAFF REPORT; AND AUTHORIZE BOARD CHAIR TO EXECUTE THE MOU SUBJECT TO ANY NON-SUBSTANTIVE CHANGES

Mr. Stamps recommended that the item be removed from the agenda and continued to the September meeting to allow staff to work on some details.

Sal Evola took this opportunity to thank TRANSPLAN staff for its work with City of Pittsburg staff in moving the MOU and Stipulation of Settlement closer to being approved noting that the City had met in closed session. He suggested that all aspects had been addressed, thanked members of the Committee for attending the Settlement Agreements, but noted that the agreement had been submitted to City of Pittsburg staff this date at 1:00 P.M. He respectfully requested that any action or recommendation on the item be continued to allow staff to review the most recent update in that having just received it this date no staff feedback was possible for this meeting.

Chair Frazier adjourned into closed session at 6:52 P.M.

CLOSED SESSION

CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION
(Government Code Section 54956.9(a))

TRANSPLAN Committee Minutes

August 9, 2012

Page 4

Case Name: TRANSPLAN Committee, et al. vs. City of Pittsburg: Contra Costa County Superior Court Case No. MSN11-0395

The meeting reconvened from closed session at 7:42 P.M.

Legal Counsel David Schmidt advised that there was nothing to report out of the closed session.

ADJOURNMENT

Chair Frazier adjourned the TRANSPLAN Committee meeting at 7:43 P.M. to September 13, 2012 at 6:30 P.M. or other day/time deemed appropriate by the Committee.

Respectfully submitted,

Anita L. Tucci-Smith
Minutes Clerk

TRANSPLAN COMMITTEE
Antioch - Brentwood - Pittsburg - Oakley and Contra Costa County

MINUTES

November 8, 2012

The meeting of the TRANSPLAN Committee was called to order in the Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch, California by Chair Jim Frazier at 6:30 P.M.

ROLL CALL

PRESENT: Gil Azevedo (Antioch), Brian Kalinowski (Antioch), Kevin Romick (Oakley), Duane Steele (Contra Costa County Planning Commission), Robert (Bob) Taylor (Brentwood), Joe Weber (Brentwood), Larry Wirick (Pittsburg), and Chair Jim Frazier (Oakley)

ABSENT: Salvatore Evola (Pittsburg), Mary N. Piepho (Contra Costa County)

STAFF: Jamar Stamps, TRANSPLAN Staff
David Schmidt, Legal Counsel

PUBLIC COMMENT FOR ITEMS NOT LISTED ON THE AGENDA

There were no comments from the public.

CONSENT ITEMS

TRANSPLAN staff Jamar Stamps advised that the meeting minutes from the August 9 meeting had not been included in the packet. He asked that the TRANSPLAN Committee continue the minutes to the next meeting.

On motion by Duane Steele, seconded by Brian Kalinowski, TRANSPLAN Committee members unanimously adopted the Consent Calendar, as follows, with the continuation of the minutes of August 9, 2012 to the next meeting:

3. Adopt Minutes from August 9, 2012 TRANSPLAN meeting. **[CONTINUED]**
4. Accepted Correspondence.
5. Accepted Status Report on Major Projects
6. Accepted Calendar of Events
7. Accepted Environmental Register
8. Accepted Report on 511 Contra Costa FY 2011/12 Final Report, FY 2013/14 Workplan, and "Street Smarts" Program

RECEIVE STATUS UPDATES ON SB 375/SUSTAINABLE COMMUNITY STRATEGIES (SCS) AND ONEBAY AREA GRANT (OBAG) PDA AND SCS INVESTMENT AND GROWTH STRATEGY

Mr. Stamps advised that the items had been coming to fruition and the funding from the Metropolitan Transportation Commission (MTC) was getting ready to be distributed. He introduced the presentation from Contra Costa Transportation Authority (CCTA) staff.

Brad Beck, CCTA Senior Transportation Planner, explained that OBAG was part of MTC's approach to expected federal funding over the next four fiscal years to 2015/2016. He advised that Contra Costa County was expected to receive approximately \$45 million in funding which could be split among six programs; 70 percent of the funds had to be spent within or within approximate access to Priority Development Areas (PDAs); any jurisdiction obtaining funds would have to meet performance and accountability requirements related to Housing Elements and Complete Streets; the Congestion Management Agency (CMA) and CCTA would have to prepare a PDA Investment and Growth Strategy; and there had to be public outreach. The funding would come from three funding sources; Surface Transportation Program (STP), Congestion Mitigation and Air Quality (CMAQ) Improvement Program, and Transportation Alternatives Program (TAP). He added that additional funds could be available from other programs, such as \$3.3 million from Safe Routes to School funds.

The six eligible programs were identified as CMA Planning and Outreach, Local Streets and Roads Preservation, Bicycle and Pedestrian Improvements, Transportation for Livable Communities (TLC), Safe Routes to School, and Priority Conservation Areas.

Mr. Beck described the eligible programs, the issues involved, and the fact that some aspects of OBAG were not yet clear. The funds had been split into two cycles. He noted the prior commitment to Local Streets funds which had been allocated according to a formula and explained that the formula was expected to be applied in this next cycle. He specified the funds anticipated for Cycle 2, described how the funds might be allocated, and suggested that all jurisdictions might be able to obtain funds in Cycle 2.

Mr. Beck suggested that the primary issue is that the CMAQ and TAP funds would have to be spent in or near a PDA. For the remaining funds there would be a call for projects for TLC and Bike-Ped improvements, to develop criteria when developing the PDA strategy, and to assign projects to the program that best fit them. He described the type of project that the TLC and Bike-Ped improvements could fund.

Mr. Beck described the MTC criteria for projects located in high impact project areas, projects located in Communities of Concern, PDAs with affordable housing preservation and creation strategies, and PDAs that overlapped with the Bay Area Air Quality Management District (BAAQMD) CARE communities. He also described the anticipated public outreach, stated that the PDA Strategy had to be prepared and updated annually, and identified how that would be done. Public workshops would be held next month. The draft PDA and OBAG Strategy would be prepared in January and was expected to be adopted in February when there would also be a call for projects. Applications received would be reviewed in April-May and the programming of OBAG and SR25 funds was expected to be approved by June 2013.

In response to Bob Taylor who asked that a glossary be prepared to identify the acronyms involved prior to the public outreach program, Mr. Beck stated that could be done in the workshops. He noted that the focus on the total amount of money available and the type of projects to be funded would also be identified.

Chair Frazier suggested that with the decimation of redevelopment agencies, affordable housing would also have to be factored in.

Mr. Beck emphasized that the funds could only be spent on transportation and the question was how to spend the money in a way to make it easier to build affordable housing and build transportation pieces that could be used to supplement affordable housing, such as sidewalks.

Chair Frazier noted that the farther from the urban core to the rural areas the less ability to obtain the objectives and the farther away from the urban core the less chance funding mechanisms could be met because of the criteria. He urged attention to that situation.

Mr. Beck explained that there were ways the money could be used to encourage PDAs in all parts of Contra Costa County.

Bruce Ohlson, Pittsburg, representing the East Bay Bicycle Coalition, urged that the public really be engaged noting that December was a difficult month to expect the public to attend outreach meetings.

Mr. Beck commented that it was difficult to define the success of public outreach. He agreed that if there were more staff at a meeting than public it would probably not be called successful. He added that public meetings would be supplemented through different means; community organizations, local websites, and other media, with comments able to be made directly to the CCTA.

Mr. Beck also noted that not many members of the public attended workshops whether in December or any other month, and the CCTA website would allow submittal of project suggestions in the short term and allow consideration of the needs in Contra Costa County in the long term. He did not want to limit the public outreach to workshops.

Mr. Stamps explained that the next discussions would include members of the Technical Advisory Commission (TAC) and other agencies to identify the specific requirements for the funds and the aggressive deadline for projects that had to be constructed by 2014.

Chair Frazier asked Mr. Stamps to include Mr. Olson's comments in the next TAC discussions.

RECEIVE REPORT ON WATER EMERGENCY TRANSPORTATION AUTHORITY (WETA)

Mr. Stamps stated that the WETA issue had been ongoing for several months. He offered some background to the item since the inception of discussions by the TRANSPLAN Committee and explained that Victor Carniglia, the consultant for the City of Antioch, was present to update the Committee on what had occurred since the last meeting.

Mr. Stamps advised that WETA had responded to the letter submitted by the TRANSPLAN Committee on September 28, 2012 requesting TRANSPLAN's inclusion in the review of WETA's plans and documents although the letter had indicated that the ferry issue was specific to one jurisdiction in Contra Costa County and might not need the full involvement of the TRANSPLAN Committee as had been requested. He stated that CCTA staff, WETA staff, and Contra Costa County jurisdictions had met in September to discuss a variety of issues from the ferry projects on the horizon in Contra Costa County; WETA's decision points and decision making process; service mandates; and WETA's Short Range Transit Plan (SRTP), a management and policy document for transit operators which covers issues related to the transit system. The document provides the Federal Transit Administration (FTA) and MTC with information necessary to meet regional fund programming and planning requirements.

Mr. Stamps explained that the Draft SRTP was anticipated to be adopted by the WETA Board on October 4, although WETA had elected to extend the comment period to December. He referred to the white paper outline and scope as to how the stakeholder groups would move forward and explained that in the fall WETA would begin to investigate the use of portable and mobile berthing facilities, which information would be provided to the TRANSPLAN Committee when available. A plan to identify ferry sites in Contra Costa County was also to be considered.

The plan would address issues such as site constraints, access, cost, and any foreseeable obstacles to providing transit services in the various jurisdictions. An emergency service mandate would also have to be better identified to understand how WETA would operate.

Victor Carniglia, Antioch, referred to the October 3, 2012 letter from Senator DeSaulnier which delineated the issues that needed to be addressed. He noted that WETA today had not addressed in any real consistent way the issue of emergency response, at least in terms of how to spend the \$400 million to come up with a system that would credibly provide emergency transportation response to the Bay Area. He reported that Senator DeSaulnier would convene a meeting of those involved when TRANSPLAN Committee representatives could attend, potentially by the end of the month, to discuss the emergency response issue.

Mr. Carniglia explained that the Draft SRTP included implications for East County since it did not allocate funding for Antioch, Hercules, or Martinez, and the roughly \$400 million programmed to spend did not offer any opportunity for other jurisdictions to become involved. He asked the TRANSPLAN Committee to affirm the direction in the staff report and in relation to the Draft SRTP, and that the Draft SRTP be modified so that the other terminal locations could be considered for funding under the SRTP if those jurisdictions could come up with a credible operation funding plan. In addition, he asked that the Capital Improvement Program (CIP) in the SRTP be value engineered to free up funds to build terminals and boats farther out. There also needed to be something in the SRTP to deliver an emergency response, which was currently not included in the document.

Mr. Carniglia asked the TRANSPLAN Committee to direct staff to take those goals to achieve in the Draft SRTP, noting that WETA wanted some comments by November 12. He stated that the goals or aspects had been run by the City of Martinez which was fully supportive of the changes, and staff would attempt to do the same with Hercules and perhaps Redwood City. He recommended the creation of a subcommittee comprised of three members from the City of Antioch, Contra Costa County, and a member-at-large, to focus on the issue.

Bob Taylor noted that the TRANSPLAN Committee had become involved with WETA because East County had been totally excluded. He supported the worthwhile effort to become involved and to be provided information by WETA to allow East County to become stakeholders in the process. He supported the establishment of a subgroup to address that situation.

Mr. Carniglia advised that East County was starting to be heard and that representatives of the TRANSPLAN Committee were attending WETA meetings. He urged being vigilant and remaining involved.

Brian Kalinowski stated with respect to a countywide emergency response that there had to be a mandate of WETA's participation in the Office of Emergency Services which would mandate the placement of resources as necessary in an emergency. He suggested that WETA's participation in the process would force a staff level involvement.

Chair Frazier suggested that the other component to be considered was that Contra Costa County was a self-help county with its own measure and there would be a request for an extension of Measure J, which might allow a certain amount of fare box recovery as an option which should be included along with the fact that Antioch could be included without the constraints of dredging. He added that there also had to be accountability.

Mr. Carniglia noted the disconnect between the discussion of emergency coordination and the \$400 million funding. He advised that the comments would be submitted to WETA in the immediate future but reiterated the need for text changes in the Draft SRTP to actually move something forward.

Mr. Stamps spoke to WETA's responsiveness to the pressure the TRANSPLAN Committee had placed on it and stated that communication was growing, being fostered and developed through TRANSPLAN and others, and it had been made clear to WETA that East County's interests were not to be excluded. He stated that the future extension of the measure is that if providing funding by way of operations or capital that would likely the chances of WETA providing available funding to advocate ferry service. He also noted that WETA staff had indicated that throughout the life of the SRTP, WETA expected to operate at a yearly deficit and East County would have to identify a credible source of funding.

Mr. Stamps added that staff would work on language for a letter to WETA to modify some sections of the Draft SRTP expected to be adopted on December 6. He recommended that the TRANSPLAN Committee designate a subcommittee to allow direct interaction to deal with the issues as they developed.

On motion by Bob Taylor, seconded by Kevin Romick, TRANSPLAN Committee members unanimously directed staff to prepare a letter for the Chair's signature distributing the comments below, in substantially the form provided, to the Water Emergency Transportation Authority (WETA) for inclusion in their 2012 – 2021 Short Range Transit Plan (SRTP). Staff would distribute the letter and be present to discuss it at WETA's December 6, 2012 Board meeting, and coordinate the specific wording changes with the staffs of the relevant jurisdictions, including Hercules, Martinez, WETA, and CCTA to the extent possible.

- a. Modify the Draft SRTP to allow for the possibility of a ferry terminal being implemented at any of the three Contra Costa County currently unfunded ferry terminal locations (specifically Antioch, Martinez, and/or Hercules) prior to the year 2021 contingent on the City in question developing a credible funding plan to ensure adequate fare box recovery for the subject ferry terminal. The City of Richmond ferry terminal is assumed to be already funded for the purposes of this provision.
- b. Modify the Draft SRTP's capital funding program for the time period 2012-2021 to allow for the possibility of funding a ferry terminal(s), along with purchasing the necessary vessels, at the three potential terminal locations (Antioch, Hercules, and/or Martinez). No such capital funding would be committed unless and until the City in question can ensure adequate fare box recovery.
- c. Add wording to the Draft SRTP to ensure that the relative advantages of a given ferry terminal location to provide emergency transportation services to the Bay Area during a catastrophic emergency must be given serious consideration in prioritizing and implementing a ferry terminal.

With respect to the recommendation for the appointment of an Ad Hoc Subcommittee to work with staff on East Contra Costa County ferry issues, Chair Frazier noted that this would be his and Brian Kalinowski's last meeting with the TRANSPLAN Committee. As such, he recommended the appointment of three members of the TRANSPLAN Committee at its next meeting.

On motion by Brian Kalinowski, seconded by Joe Weber, TRANSPLAN Committee members unanimously continued the appointment of an Ad Hoc Subcommittee to work with staff on East Contra Costa County ferry issues to the next meeting of the TRANSPLAN Committee.

Chair Frazier adjourned into closed session at 7:33 P.M.

CLOSED SESSION

CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION

(Government Code Section 54956.9(a))

Case Name: TRANSPLAN Committee and ECCRFFA vs. City of Pittsburg; Contra Costa County Superior Court Case No. MSN11-0395

The meeting reconvened from closed session at 8:27 P.M.

Legal Counsel David Schmidt advised that there was nothing to report from closed session.

ADJOURNMENT

Chair Frazier adjourned the TRANSPLAN Committee meeting at 8:28 P.M. to December 13, 2012 at 6:30 P.M. or other day/time deemed appropriate by the Committee.

Respectfully submitted,

Anita L. Tucci-Smith
Minutes Clerk

Handouts:

- White Paper Outline – Contra Costa County Ferry Service Expansion
- Article “Cost savings continue on bids for Highway 4 Widening Project through Antioch:” Posted November 1, 2012 at MercuryNews.com

**ITEM 4
CORRESPONDENCE**

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING
Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553-0095

East Contra Costa Regional Fee and Financing Authority

Antioch – Brentwood – Oakley – and Contra Costa County

A JOINT EXERCISE OF POWERS AGENCY

255 Glacier Drive, Martinez, CA 94553

November 29, 2012

Ben Johnson, Mayor
City of Pittsburg
65 Civic Avenue
Pittsburg, CA 94565

Re: TRANSPLAN and ECCRFFA v. City of Pittsburg

Mayor Johnson,

On November 8, TRANSPLAN and ECCRFFA reviewed the current status of the tentative settlement with Pittsburg and decided that continuing to pursue an elusive and illusory settlement is not in the best interest of East County communities and the public we serve. Accordingly, we have been authorized to notify the Pittsburg City Council and staff that TRANSPLAN and ECCRFFA will proceed to dismiss the present lawsuit and will reaffirm to the Contra Costa Transportation Authority (CCTA) that the City of Pittsburg is out of compliance with the Regional Transportation Mitigation Program (RTMP) requirements of the Growth Management Program (GMP).

When the tentative settlement was negotiated, TRANSPLAN and ECCRFFA were relying on figures provided by Pittsburg's City Manager about Pittsburg's project development during the next 18 years. The figures we were given were 7,500-8,000 units, which translated into roughly \$120 million in fees expected to be collected and forwarded by Pittsburg. Unfortunately, the figures were inaccurate, which only came to light recently when questions were raised about the data. Actual figures for the next 18 years are 2,500-3,000 units and \$36-\$51 million in potential fees from Pittsburg.

As the correct information has come to light, it has become increasingly apparent that the fees collected by Pittsburg would go solely or mostly to the James Donlon Extension project and would provide little or no benefit to other projects important to the overall East County region. Given that reality, it has also become apparent that the special treatment and concessions that Pittsburg would receive under the tentative settlement are unjustified.

In terms of the benefit to East County regional projects, it no longer makes sense to continue using public funds for litigation to force Pittsburg to participate in ECCRFFA. Therefore, TRANSPLAN and ECCRFFA have decided to dismiss the present lawsuit. TRANSPLAN maintains that compliance with the GMP requires Pittsburg to re-join ECCRFFA and participate

in the ECCRFFA fee program without insisting on special treatment or concessions. Accordingly, TRANSPLAN and ECCRFFA will reaffirm to the CCTA that since withdrawing from ECCRFFA (effective 9/7/2010), Pittsburg has not had a valid RTMP and has not been fulfilling its GMP obligation to participate in a cooperative, multi-jurisdictional process for managing growth in the East County region.

Very truly yours,



Brian Kalinowski
Past Chair, TRANSPLAN Committee



Robert Taylor
Chair, ECCRFFA

cc: Don Tatzin, CCTA Chair
Member Jurisdictions: TRANSPLAN
Member Jurisdictions: ECCRFFA
David F. Schmidt, Deputy County Counsel
Ruthann Ziegler, City Attorney – City of Pittsburg
Members, TRANSPLAN TAC



COMMISSIONERS

Don Tatzin,
Chair

Janet Abelson,
Vice Chair

Genoveva Calloway

David Durant

Jim Frazier

Federal Glover

Dave Hudson

Karen Mitchoff

Julie Pierce

Karen Stepper

Robert Taylor

MEMORANDUM

To: Barbara Neustadter, TRANSPAC

Andy Dillard, SWAT, TVTC

Jamar Stamps, TRANSPLAN

Christina Atienza, WCCTAC

Shawna Brekke-Read, LPMC

From:  Randell H. Iwasaki, Executive Director

Date: November 15, 2012

Re: Items approved by the Authority on November 14, 2012, for circulation to the Regional Transportation Planning Committees (RTPCs), and items of interest

At its November 14, 2012 meeting, the Authority discussed the following items, which may be of interest to the Regional Transportation Planning Committees:

1. **Update on the OneBayArea Grant Program.** Since the Authority's last discussion of the OneBayArea Grant (OBAG) program, MTC has made several significant changes to it. First, it both increased the total amount of funding available for projects in Contra Costa and changed the amounts coming from the three federal funding sources. This change could allow the Authority to put more funding into the Local Streets and Roads Preservation program. Second, MTC agreed to direct another \$20 million to the CMAs for a new Priority Development Area (PDA) Planning and Implementation Program. Contra Costa could get between \$2 million and \$2.8 million through this program. This change may allow the Authority to reduce the amount of OBAG funds set aside for CMA planning. *The Authority approved staff's overall approach to the allocation of additional funds, and approved the composition of the PDA/OBAG Working Group. The Working Group will be comprised of: two (2) representatives of housing or commercial developers with experience in infill development in PDAs or low-income housing; five (5) representatives of advocacy groups; six (6) local staff, one from each RTPC including Lamorinda and the San Ramon Valley, as well as the Chair of the Planning Directors'*

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group, with a mix of transportation and planning staff; and two (2) transit agency staff, one designated by the Bus Transit Coordinating Committee (BTCC) and one by BART.

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Suite 360
Pleasant Hill, CA 94523
(925) 969-0841

November 14, 2012

Randell H. Iwasaki
Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597


Dear Mr. Iwasaki:

At its meeting on November 8, 2012, TRANSPAC took the following actions that may be of interest to the Transportation Authority:

1. Recognized Bill Shinn, City of Concord, for his many years of service to TRANSPAC, and welcomed Mayor Ron Leone as the City of Concord's new representative to TRANSPAC.
2. Received a report and presentation from Tarek Hatata, President of System Metrics Group, on the I-680 Corridor System Management Plan.
3. Approved a request for funding in the amount of \$160,138 from the City of Concord for Measure J Line 20(a) "Additional Transportation Services for Seniors and People with Disabilities," to match Lifeline Transportation Program (LTP) funds and locally available in-kind services for the Monument Neighborhood Shuttle.
4. Received reports on CCTA activities from TRANSPAC's CCTA representatives.
5. Received a report on SB 375/SCS.

TRANSPAC hopes that this information is useful to you.

Sincerely,



Barbara Neustadter
TRANSPAC Manager

cc: TRANSPAC Representatives; TRANSPAC TAC and staff
Amy Worth, Chair - SWAT
Jim Frazier, Chair - TRANSPLAN
Martin Engelmam, Arielle Bourgart, Hisham Noeimi, Danice Rosenbohm, Brad Beck (CCTA)
Christina Atienza - WCCTAC
Janet Abelson - WCCTAC Chair
Jamar I. Stamps - TRANSPLAN
Andy Dillard - SWAT
June Catalano, Diana Vavrek, Diane Bentley - City of Pleasant Hill

ITEM 5
MAJOR PROJECTS STATUS REPORT

TRANSPLAN: Major East County Transportation Projects

- State Route 4 Widening • State Route 4 Bypass
- State Route 239 • eBART

Monthly Status Report: December 2012

Information updated from previous report is in *underlined italics*.

STATE ROUTE 4 WIDENING

A. SR4 Widening: Railroad Avenue to Loveridge Road No Changes From Last Month

Lead Agency: CCTA

Project Description: The project widened the existing highway from two to four lanes in each direction (including HOV lanes) from approximately one mile west of Railroad Avenue to approximately ¾ mile west of Loveridge Road and provided a median for future transit.

Current Project Phase: Highway Landscaping – Plant Establishment Period

Project Status: Landscaping of the freeway mainline started in December 2009 and was completed in June 2010. A three-year plant establishment and maintenance period is currently in progress as required by the Cooperative Agreement with Caltrans.

Issues/Areas of Concern: None.

B. SR4 Widening: Loveridge Road to Somersville Road

Lead Agency: CCTA

Project Description: The project will widen State Route 4 (e) from two to four lanes in each direction (including HOV Lanes) between Loveridge Road and Somersville Road. The project provides a median for future mass transit. The environmental document also addresses future widening to SR 160.

Current Project Phase: SR4 mainline construction.

Project Status: Construction of the SR4 mainline and Loveridge Road widening began in June 2010. It is estimated that the project construction will be completed in late 2013 or early 2014.

Construction of the eastern half of the new Loveridge Road Bridge over SR4 is continuing. *The new bridge abutments and columns have been constructed. The installation of the temporary support system to construct the eastern half of the new bridge box girders and deck began in November.* Construction of the new freeway median and eBART bridges over Century Boulevard is also continuing.

All lanes of traffic along Loveridge Road are currently using the western half of the new Loveridge Road Bridge. The roadway approaches to the eastern half of the new Loveridge Road Bridge *are being*

raised to match the elevation of the new Loveridge Road Bridge. The main access way for the North Park Plaza shopping center via North Park Boulevard was re-opened in October.

While new bridge construction activities are in progress, construction of the new freeway inside lanes and median area will continue, including construction of the eBART concrete barriers along the median area of SR4.

The project construction is approximately 60% complete.

Issues/Areas of Concern: None.

C. SR4 Widening: Somersville Road to SR 160

Lead Agency: CCTA

Project Description: This project will widen State Route 4 (e) from two to four lanes in each direction (including HOV Lanes) from Somersville Road to Hillcrest Avenue and then six lanes to SR 160, including a wide median for transit. The project also includes the reconstruction of the Somersville Road Interchange, Contra Loma/L Street Interchange, G Street Overcrossing, Lone Tree Way/A Street Interchange, Cavallo Undercrossing and the Hillcrest Avenue Interchange.

Current Project Phase: **Segments 1, 2 & 3A** – Construction Phase; **Segment 3B** – Right-of-Way Acquisition, Utility Relocation & Construction Contract Advertisement.

Project Status: The project is divided into four segments: 1) Somersville Interchange; 2) Contra Loma Interchange and G Street Overcrossing; 3A) A Street Interchange and Cavallo Undercrossing and 3B) Hillcrest Avenue to Route 160.

Segment 1: Construction of the Segment 1 widening started on March 16, 2011. The anticipated completion date is August 2013.

Construction is continuing along both the north and south sides of the freeway on all remaining details of sound wall work and finishing work on retaining walls that have the Delta Region Native Landscape Architectural Treatment. Other work in November has included mainline concrete paving east and west of the new westbound SR4 mainline bridge over Somersville Road. In mid-November, the switchover of eastbound traffic occurred from existing eastbound mainline SR4 to the new mainline westbound bridge. This temporary switchover will allow construction to begin on the new mainline eastbound bridge and e-bart bridge. Work on various drainage systems, barrier rails and miscellaneous electrical systems also continued.

Segment 1 construction is approximately 68% complete.

Segment 2: Construction of the Segment 2 widening began in March 2012 and is anticipated to be complete in summer 2015.

The G Street on and off ramps have been permanently closed since March. With the closure of these ramps, construction is proceeding with the western half of the new G Street Bridge over SR 4. Concrete pours on this bridge began in August and the final deck pour was completed in September. Bridge work continued in November with approach slabs, barrier rails and other finishing details. Construction of retaining walls and sound walls north and south of the freeway, east and west of G Street, and along the

Contra Loma eastbound off ramp and westbound on ramp continued. Construction improvements along Fitzuren/G Street area commenced this month.

Segment 2 construction is approximately 20% complete.

Segment 3A: Construction of Segment 3A started on August 28, 2012 and is anticipated to be completed in spring 2015.

During the month of November, project work has continued with installation of major drainage and utility systems, construction of retaining walls and soundwalls both the north and south of the freeway and the Drake Street Re-alignment.

Segment 3A construction is approximately 7% complete.

Segment 3B: The Authority provided approval for the Executive Director to award the construction contract at its November 14, 2012 meeting. The notice of contract award was provided on November 15, 2012 to Bay Cities/Myers, JV, the lowest responsible and responsive bidder who submitted a bid of \$48.66 million. This is approximately 12.7 percent under the Engineer's Estimate.

Construction is expected to begin in January 2013. Currently, it is anticipated that Segment 3B will be constructed using local funds, along with \$5.868 million of State-Local Partnership Program (SLPP) funds.

Issues/Areas of Concern: Caltrans and the Segment 1 contractor are currently engaged in discussions about potential claims by the contractor. Caltrans and the contractor have resolved some of the claims made to date without major or significant impacts to the project cost or schedule. However, there are still several items not yet resolved.

Ongoing coordination between all segments and the eBART project present a significant, however manageable risk.

D. SR4 Bypass: SR4/SR160 Connector Ramps

Project Fund Source: Bridge Toll Funds

Lead Agency: State Route 4 Bypass Authority/CCTA

Project Description: Complete the two missing movements between SR4 Bypass and State Route 160, specifically the westbound SR4 Bypass to northbound SR160 ramp and the southbound SR160 to eastbound SR4 Bypass ramp.

Current Phase: Final Design.

Project Status: Project design has begun and is scheduled to be completed in July 2013.

The Authority has finalized an MOU with the SR4 Bypass Authority to transfer Lead Agency status to the Authority and an MOU with TRANSPLAN and ECCRFFA to address cost issues should the \$50 million in Bridge Toll funds be insufficient to complete the project.

Issues/Areas of Concern: The Caltrans structural type selection meeting identified an alternative design for the Southbound Connector with two bridges instead of the originally proposed long structure. Foundations for the structure may now be in conflict with an existing Chevron pipeline and/or the proposed Slatten Ranch Road.

E. East County Rail Extension (eBART)

CCTA Fund Source: Measure C and J

Lead Agency: BART/CCTA

eBART Construction Contact: Mark Dana: mdana@bart.gov

Project Description: Implement rail transit improvements in the State Route 4 corridor from the Pittsburg Bay Point station in the west to a station in Antioch in the vicinity of Hillcrest in the east.

Current Project Phase: Final Design and Construction. BART is the lead agency for this phase. Construction of the Transfer Platform and eBART Facilities in the median to Railroad Avenue is continuing. Construction of the parking lot and maintenance facilities for the Antioch Station (Contract 120) has started.

Project Status: BART opened bids for the next construction contract (Contract 120) for the maintenance shop shell, the Hillcrest Parking Lot and Slatten Ranch Road on May 8, 2012. Fieldwork started on September 24, 2012. A joint groundbreaking ceremony with the SR4 Widening project Segment 3A, was held on Friday, October 5, 2012.

Work continues on the transfer plan platform in the median. The access tunnel, the ancillary building and duct banks are complete. Drainage work is about 80% complete. Median grading, train control and track work to realign the tall tracks continues. Civil improvements are anticipated to be largely complete by the spring, although procurement of the train control equipment is the long lead item for this contract.

Demolition and clearing and grubbing have been completed on Contract 120. Grading and utility work are on-going.

Coordination between BART and CCTA consultants is now shifting to the construction management teams with a large focus on the Hillcrest segment (3B) because the construction of CT 120 is directly north and adjacent to the Segment 3B construction area. A master integrated schedule has been developed for the eBART and SR4 Construction Contracts.

Issues/Areas of Concern: Coordination of SR4 highway construction contracts and eBART contracts.

STATE ROUTE 4 BYPASS PROJECT

F. SR4 Bypass: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd & Sand Creek Rd I/C – Phase 1

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Widen the State Route 4 Bypass from 2 to 4 lanes (2 in each direction) from Laurel Road to Sand Creek Road, and construct the Sand Creek Interchange. The interchange will have diamond ramps in all quadrants with the exception of the southwest quadrant.

Current Phase: Construction.

Project Status: The majority of earthmoving activities have taken place. The falseworks for the bridge decks for Lone Tree Way, the Sand Creek undercrossing and the San Jose Avenue undercrossing are in place. The decks are scheduled to be poured in December. The abutments for the Sand Creek Bridge are complete. The precast girders were scheduled to be placed at the end of November.

Issues/Areas of Concern: None.

G. SR4 Bypass: Balfour Road Interchange – Phase 1 (5005)

CCTA Fund Source: East Contra Costa Regional Fee and Finance Authority (ECCRFFA)

Lead Agency: CCTA

Project Description: Construct a single bridge with loop to cross over Balfour Road and connect the Westbound Bypass and ramps in all quadrants.

Current Phase: Design.

Project Status: The SR4 Bypass Authority and ECCRFFA requested that the CCTA initiate design work. The Authority approved a Memorandum of Understanding with ECCRFFA at the July 18, 2012 meeting that defined the terms and conditions under which the project is to be managed, engineered, and financed. Also at the July 2012 meeting, the Authority approved a contract with Quincy Engineering, Inc. to perform final design services for the project in an amount not-to-exceed \$3,349,000. A project kickoff meeting was held on October 9, 2012 at Caltrans. The Contra Costa Water District is in the process of designing an alignment to relocate a large water line from within the project limits.

Issues/Areas of Concern: Because of the slowdown in building in East County, ECCRFFA construction funding for the project is delayed and an alternative construction funding source has not yet been identified.

H. SR4 Bypass: Mokelumne Trail Bike/Pedestrian Overcrossing (portion of Project 5002)

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Construct a pedestrian and bicycle overcrossing near the Mokelumne Trail at SR4. The overcrossing will include a multi-span bridge with columns in the SR4 median. Bridge approaches will be constructed on earthen embankments. The path width is assumed to be 12 feet wide.

Current Phase: Design.

Project Status: The SR4 Bypass Authority requested that the Authority initiate design work. *A local agency project kickoff meeting was held on October 18, 2012, that included the Authority, the City of Brentwood and the East Bay Regional Park District.* Agency partners on the project include Caltrans, East Bay Regional Park District, City of Brentwood, and BART.

Issues/Areas of Concern: Construction funding for the project has not yet been identified.

STATE ROUTE 239 (BRENTWOOD-TRACY EXPRESSWAY) PHASE 1 - PLANNING

Staff Contact: Martin Engelmann, (925) 256-4729, mre@ccta.net

November 2012 Update – No Changes From Last Month

Study Status: Current project activities include model development, compilation of mapping data/conceptual alignments, development of staff and policy advisory groups, and Project Visioning/Strategy-Scenario Development.

Administration: Responsibility for the State Route 239 Study the associated federal funding was transferred from Contra Costa County to the Contra Costa Transportation Authority in January 2012.

eBART Next Segment Study

eBART Next Segment Study Contact: Ellen Smith: esmith1@bart.gov

Staff will provide an update at the next ePPAC meeting which is tentatively set to convene in January.

The Next Segment study is currently being developed and a status report will be provided to ePPAC/TRANSPLAN in a later meeting.

eBART Project Update

December 5, 2012

eBART CONSTRUCTION PROGRESS

- A total of approximately 80-100 people are currently employed on the two active eBART construction contracts. The following is the current status of the construction contracts:

Contract 04SF-110A Construction

- Construction activities on the eBART Contract 04SF-110A, Transfer Platform and Guideway project located in the tailtracks of the Pittsburg/Bay Point BART Station include continuing installation of underdrain, and installation of electrical and other systems at the ancillary building and platform, and installation of electrical conductor installation into previously installed conduits.

Contract 04SF-120 Construction

- Construction activities on the eBART Contract 04SF-120 for construction of the Hillcrest/Antioch Station Parking Lot and Maintenance Facility now includes mass soil cut and fill operations and utility connections.

DESIGN PROGRESS

- Design of Contract 04SF-130 for Hillcrest Station and maintenance facility finishes and track and systems installation is progressing to 95% completion. Construction of Railroad Avenue Station is now being included as a bid option to this contract.
- BART, Contra Costa Transportation Authority, and Caltrans continue to closely coordinate funding, design and construction of the billion-dollar Integrated Project (Highway 4 widening, and eBART construction).

VEHICLES PROCUREMENT

- The Vehicle Procurement Contract 04SF-140 has recently been advertised. The manufacturer of the trains will be selected by early 2013.

EBART EXTENSION

- A Next Segment study has been initiated. The study will be a pre-feasibility evaluation of the Bypass and Mococo alignments, and station site opportunities. Station sites to be evaluated on the Bypass alignment are: Laurel Road, Lone Tree Way, Mokelumne Crossing of SR4, Sand Creek Road, Balfour, and a location near Marsh Creek Road and the Bypass serving Byron and Discovery Bay.



04SF-110A. Nov. 8, 2012. View From West Of Transfer Platform.
BART Platform On The Left. Ramp Up To eBART Platform On The Right.



04SF-110A. Nov. 15, 2012. BART Tailtracks over New Access to Maintenance Tunnel



04SF-120 Nov. 12, 2012. Cut and Fill Earth Moving Viewed From Top of Hill



04SF-120 Nov. 13, 2012. Cut and Fill Earth Moving Viewed From Top of Hill

ITEM 6
CALENDAR OF EVENTS

Calendar of Upcoming Events*

Fall 2012	Location	Event
Friday, October 5, 2012, at 10:00 a.m.	Antioch	State Route 4 Widening @ Lone Tree/A Street and eBART Antioch Station Facilities groundbreaking
Winter 2012 -Spring 2013	Location	Event
Date TBD	Danville	Groundbreaking - I-680 Auxiliary Lanes - Sycamore Valley to Crow Canyon
April 24, 2013 (Tentative)	MTC - Oakland	MTC to Adopt the 2013 RTP
Fall 2013	Location	Event
Date TBD	Orinda	Open to Traffic - Caldecott Fourth Bore Project

*"Upcoming Events" are gleaned from public agency calendars/board packets, East Bay Economic Development Alliance Calendar of Events, submissions from interested parties, etc. If you have suggestions please forward to Jamar Stamps at jamar.stamps@dcd.cccounty.us

ITEM 7
ENVIRONMENTAL REGISTER

ENVIRONMENTAL REGISTER

LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE /DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	RESPONSE REQUIRED
Caltrans District 7	11 counties w/in SF Bay Area	Notice of Completion of Draft Program Environmental Impact Report Initial Study	San Joaquin Rail Corridor 2035 Vision Project Contact: Tom Dodson, Tom Dodson&Assoc. 909-882-3612 Dawn Kukla, Caltrans Dist. 7 213-897-3643 dawn.kukla@dot.ca.gov	This Draft Program Environmental Impact Report (PEIR) evaluates the potential environmental impacts of the proposed operational modifications and supporting infrastructure improvements required to support intercity passenger train operations within the San Joaquin Corridor over the 25-year planning period.	December 13, 2012	t.b.d.
City of Pittsburg	San Marco Boulevard/West Leland Road in the City of Pittsburg	Notice of Public Hearing	Toscana at San Marco, AP-11-779 (SUB, DR). Contact: Kristin Pollot, Associate Planner 925-252-4920 kvahl@ci.pittsburg.ca.us	Application to request approval of 1) vesting tentative map to subdivide 30.2 acres into 252 SF residential lots, 2) design review for SF residences.	11/27/12 (hearing date)	No
City of Oakley	Northwest corner of Sellers Avenue and East Cypress Road	Notice of Public Hearing	Emerson Property Development Agreement First Amendment (DA 01-12) Contact: Ken Strelo, Senior Planner strelo@ci.oakley.ca.us	Request for approval to modify the existing development agreement by and between the City of Oakley and Emerson Dairy, Inc. for the Emerson Property.	10/9/12 (hearing date)	No
City of Pittsburg	San Marco Boulevard/West Leland Road in the City of Pittsburg	Notice of Public Hearing	San Marco Planned Development Amendment (Toscana at San Marco), AP-11-779 (PD/RZ). Contact: Dana Hoggatt Ayers, Planning Manager 925-252-4920 dhoggatt@ci.pittsburg.ca.us	Application to amend Planned Development Ordinance #06-1270 to modify development density for currently approved "Village O" and "Village A."	8/28/12 (hearing date); *changed to 9/17/12	No
City of Antioch	Southern Portion of the City of Antioch in eastern Contra Costa County	Notice of Availability of Recirculated Draft Environmental Impact Report	Roddy Ranch Project Contact: Mindy Gentry, Senior Planner, Community Development Department 925-779-7034 mgentry@ci.antioch.ca.us	Development of 540 acres consisting of up to 600 estate residential homes, 100 multi-family attached villas, up to 250 room hotel, 20,000 square foot golf course clubhouse, associated tennis courts and swimming pools, and 250 acres of open space and private parks.	10/3/12 (comments due) 9/19/12 (hearing date)	t.b.d.

ITEM 8
2013 TRANSPLAN MEETING CALENDAR

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Board Members
TRANSPLAN Technical Advisory Committee (TAC)

FROM: Jamar Stamps, TRANSPLAN staff

DATE: December 13, 2012

SUBJECT: Adoption of the TRANSPLAN Committee and TRANSPLAN Technical Advisory Committee Meeting Calendar

Recommendation: Staff recommends the Committee adopt the 2013 TRANSPLAN Committee and Technical Advisory Committee Meeting Calendar:

2013 TRANSPLAN Committee Meeting Dates

All meetings to be on Thursdays at 6:30 PM at the Tri-Delta Board Room (Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch) unless otherwise noticed:

January 10th

February 14th

March 14th

April 11th

May 9th

June 13th

July 11th

August 8th

September 12th

October 10th

November 14th

December 12th

2013 TRANSPLAN Technical Advisory Committee Meeting Dates

All meetings to be on Tuesdays starting at 1:30 PM in the Antioch City Hall (200 H Street) unless otherwise noticed:

January 15th

February 19th

March 19th

April 16th

May 21st

June 18th

July 16th

August 20th

September 17th

October 15th

November 19th


December 17th

ITEM 10
CONTRA COSTA TRANSPORTATION AUTHORITY BOARD

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee
FROM: Jamar Stamps, TRANSPLAN Staff 
DATE: December 13, 2012
SUBJECT: TRANSPLAN Representative to the Contra Costa Transportation Authority (CCTA) Board

Recommendation

APPOINT TRANSPLAN Representative to the Contra Costa Transportation Authority (CCTA) Board.

Background

TRANSPLAN appoints representatives to the CCTA Board every January. However with the departure of Commissioners Fraizer (Oakley) and Kalinowski (Antioch) from the TRANSPLAN Committee, their seats must be reappointed by TRANSPLAN in order to continue full representation on the CCTA Board. The vacated seats are the “odd-year” primary appointment and “even-year” alternate. The current “odd-year” primary appointment expires on January 30, 2013, and the “even-year” alternate appointment expires on January 30, 2014. The history of TRANSPLAN appointments to the CCTA Board is attached. **(Note: Per CCTA bylaws, only elected officials may vote on the appointment to the CCTA Board.)**

The CCTA Board is empowered to administer the Expenditure Plan, the Growth Management and Congestion Management Programs, and to determine the use of sales tax revenue in conformance with the parameters established in Measure J. CCTA also serves as Contra Costa's Congestion Management Agency, and as such, has final approval of the County's Congestion Management Plan (CMP) and the Countywide Transportation Plan (CTP).

The CCTA Board is comprised of eleven (11) elected officials ("Commissioners") who have been appointed for two year terms by the Regional Transportation Planning Committees (RTPCs) (two appointed members each from SWAT, TRANSPAC, TRANSPLAN, and WCCTAC), the Conference of Mayors (one appointed member), and the County Board of Supervisors (two appointed members).

Attachment

c: TRANSPLAN TAC

Status/History of TRANSPLAN Appointments to the Contra Costa Transportation Authority

Odd Year Seat (Feb 1 to Jan 30)

Term	Appointment	Alternate
2/1/2011 to 1/30/2013	t.b.d. ~ ~ ~ Jim Frazier (Oakley) (12/2009 to 12/2012)	Kevin Romick (Oakley)
2/1/2009 to 1/30/2011	Jim Frazier (Oakley) ~ ~ ~ Michael Kee (Pittsburg) (2/1/2009 to 12/2009)	Brian Kalinowski (Antioch)
2/1/2007 to 1/30/2009	Michael Kee (Pittsburg) (1/7/2009 to 1/30/2009) ~ ~ ~ Brad Nix, (Oakley) – 2/2007 to 11/2008	Brian Kalinowski (Antioch) ~ ~ ~
2/2005 to 1/2007	Brad Nix (Oakley)	
2/2003 to 1/2005	Brad Nix (Oakley)	
12/2002 to 1/2003	Brad Nix (Oakley)	
12/2000 to 11/2002	Wade Gomes (Brentwood)	
1/1999 to 11/2000	Federal Glover (Pittsburg)	
12/1994 to 11/1998	Allen Payton (Antioch)	
1/1991 to 12/1994	Joel Keller (Antioch)	
2/1989 to 1/1991	Cathryn Freitas (Antioch)	

Even Year Seat (Feb 1 to Jan 30)


Term	Appointment	Alternate
2/1/2012 to 1/30/2014	Robert Taylor (Brentwood)	t.b.d. ~ ~ ~ Brian Kalinowski (Antioch) (2/2012 to 12/2012)
2/1/2010 to 1/30/2012	Robert Taylor (Brentwood)	Brian Kalinowski (Antioch)
2/1/2008 to 1/30/2010	Robert Taylor (Brentwood) (1/7/2009 to 1/30/2009) ~ ~ ~ Don Freitas (Antioch) (2/2008 to 11/2008)	Jim Frazier (Oakley)
2/2006 to 1/2008	Don Freitas (Antioch)	
2/2004 to 1/2006	Don Freitas (Antioch)	
2/2002 to 1/2004	Don Freitas (Antioch)	
2/2000 to 1/2002	Don Freitas (Antioch)	
12/1998 to 1/2000	Don Freitas (Antioch)	
2/1996 to 11/1998	Barbara Guise (Brentwood)	
2/1993 to 1/1995	Taylor Davis (Pittsburg)	
1/1991 to 1/1993	Taylor Davis (Pittsburg)	
2/1989 to 1/1991	Taylor Davis (Pittsburg)	

ITEM 11
CONTRA COSTA TRANSPORTATION AUTHORITY TECHNICAL
COORDINATING COMMITTEE (TCC)

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee
FROM: Jamar Stamps, TRANSPLAN Staff 
DATE: December 13, 2012
SUBJECT: **Technical Coordinating Committee (TCC) Alternate**

Recommendation

APPOINT Leigha Schmidt (Pittsburg) as the TCC alternate for the TRANSPLAN TAC.

Background

The TAC needs to appoint an alternate to the Transportation Authority's (CCTA) TCC. TRANSPLAN's current primary TCC representatives are Ahmed Abu-Aly (Antioch), Steve Kersevan (Brentwood), and Paul Reinders (Pittsburg). The alternate is listed as TRANSPLAN staff. However this is not allowed and thus needs to be rectified. The TCC alternate will coordinate with the primary reps, attend meetings in their absence and report to the TRANSPLAN TAC as needed during our monthly meetings. The TCC meets on the third Thursday of every month at 2:30pm at the CCTA offices (2999 Oak Road, Suite 100, Walnut Creek).

The TCC provides advice on technical matters that come before the Authority. The TCC also acts as the primary technical liaison between CCTA and the Regional Transportation Planning Committees. The Technical Coordinating Committee consists of 24 technical staff members appointed by each of the four sub-regional transportation planning committees (RTPC), the County, one from each of the transit service providers (BART, AC Transit, Tri Delta and Westcat), the City-County Engineering Advisory Committee, and one ex-officio member each from Caltrans, MTC and the Bay Area Air Quality Management District.

The TRANSPLAN TAC recommends Leigha Schmidt be appointed as the TCC alternate. Leigha is a Planner for the City of Pittsburg and has an extensive background and wealth of experience in transportation planning. Leigha has also provided dedicated service to the TRANSPLAN TAC.


c: TRANSPLAN TAC

ITEM 12
WATER EMERGENCY TRANSPORTATION AUTHORITY (WETA)

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee
FROM: Jamar Stamps, TRANSPLAN Staff 
DATE: December 13, 2012
SUBJECT: **Water Emergency Transportation Authority (WETA)**

Recommendation

APPOINT Ad-Hoc Subcommittee of TRANSPLAN (up to three members) to discuss/monitor WETA issues.

Background

At the November 8, 2012 TRANSPLAN Committee meeting, the Committee deferred action on the formation of an Ad-Hoc Subcommittee to work directly with staff on East Contra Costa County ferry issues. Staff is reintroducing that recommendation before the Committee at the December 13, 2012 meeting.

Staff also provided an update on recent WETA activities at the previous TRANSPLAN Committee meeting. The main item of discussion was the Short Range Transit Plan (SRTP). The Committee directed staff to work with Antioch and WETA staff on making certain modifications to the SRTP. TRANSPLAN and Antioch staff had a conference call with WETA staff to discuss the proposed changes. WETA then forwarded two modified sections of the SRTP (Section 5, pages 5-9, 5-10 and 5-12 – “Operations Plan and Budget” and Section 6, page 6-7 – “Capital Improvement Program”) based on our conference call discussion. Those updated sections are attached to this report.

Next Steps

TRANSPLAN staff will continue to work with City of Antioch staff and support efforts on establishing ferry service.

Attachments

c: TRANSPLAN TAC

5 OPERATIONS PLAN AND BUDGET

INTRODUCTION

This chapter outlines the proposed operating plan and budget for WETA's existing public transit ferry system and potential new expansion ferry services that may be implemented over the 10 year horizon of the SRTP. The plan recognizes the importance of maintaining a core level of existing services while planning for service expansion, consistent with WETA's enabling legislation and transportation planning and funding initiatives such as Regional Measure 2.

The Operations Plan discussion is separated into two distinct sections including:

- Existing Services: A description of services anticipated to be operated over the ten year period, including a discussion of strategies to address operating issues identified in Chapter 3: Service Evaluation and system funding constraints anticipated over the 10-year period.
- Expansion Services:
 - Near-Term: A description of the service characteristics of potential new services planned for implementation over the 10 year planning horizon of this SRTP.
 - Long-Term Additional: A status update on additional expansion services from WETA's IOP that are under development but not sufficiently ~~developed or~~ funded to include in the 10-year operating plan at this time.

The Operations Budget includes a description of major budget assumptions, a discussion of system operating revenues assumed to be available to support the system over the SRTP period and a summary of system expenses by route.

OPERATIONS PLAN

Existing Services

This plan assumes that WETA will continue operation of its four existing ferry services over the planning horizon of this SRTP at existing levels as identified below for each service and as generally described in Chapter 2. This general assumption is made in recognition of the fact that this is WETA's first year of operations and the agency is still in the midst of finalizing goals, objectives, performance standards and service evaluations. *WETA reserves its rights to implement service changes if any are warranted based on the completed service analysis or changes in travel patterns, economic conditions or funding projections.* A discussion of WETA's planned work to address system sustainability is included later in this chapter.

Special considerations specific to each service over the planning horizon of this plan are discussed below.

Alameda/Oakland Ferry Service

Annual Service Hours: 5,000

Annual Service Miles: 49,000

As described in Chapter 3, the Alameda/Oakland ferry service (AOFS) is a relatively stable and productive service. WETA does not anticipate any major market changes requiring service alteration and, based on currently available information, the service appears to have sufficient capacity to accommodate moderate ridership growth over the next 10 years, assumed to grow at 2.5% per year. Therefore, the SRTP assumes WETA would continue operating this service at the current service levels through the 10 year planning period.

Alameda Point Terminal – The City of Alameda has previously expressed interest in developing a new ferry terminal at Seaplane Lagoon on the west side of the island as a part of a larger re-development of Alameda Point. As planned by the City prior to transfer of services to WETA, this new terminal, to be funded by the development, would replace the Main Street/Alameda Gateway ferry terminal historically utilized to provide the Alameda/Oakland service (and now also utilized in the South San Francisco service), which would require operational changes to these routes. WETA will work with the City of Alameda, and/or its developer, as this project develops in order to ensure that the new terminal meets ferry system and service needs and requirements.

Alameda Harbor Bay Ferry Service

Annual Service Hours: 1,500

Annual Service Miles: 29,000

Although the performance of the Alameda Harbor Bay (AHBF) service has fluctuated over time, ridership has significantly increased over the past five years and it is now the most productive of the services in terms of passengers per hour. Similar to Alameda/Oakland, WETA does not anticipate any major market changes that would dictate a change in service levels for AHBF. Based on currently available information, the service appears to have sufficient vessel capacity to accommodate moderate ridership growth over the 10 year planning horizon, planned at 2.5% annually. However, ridership growth could be limited by the maximum capacity of the existing parking lot. WETA is exploring options to maximize parking lot efficiency and expansion of multimodal access. Therefore, WETA plans to continue operating this service at the current service levels through this SRTP period.

Vallejo Ferry Service

Annual Service Hours: 8,000

Annual Service Miles: 212,000

The Vallejo service has shown downward trends in performance in recent years that are cause for concern given that this is the largest and most expensive service operated by the agency. In particular, as noted in Chapter 3, ridership has declined significantly and the required subsidy per passenger has increased by 119%, or almost \$3 million in whole dollars, between FY 06/07 and FY 10/11. The increased subsidy has been funded by WETA since FY 08/09 utilizing Regional Measure 2 ferry funds approved by voters for ferry expansion services but not needed until future expansion services (Berkeley and Richmond) are ready to implement.

For purposes of the SRTP, the Vallejo service, including Route 200 bus service, is assumed to continue at its existing level of service throughout the 10 year planning period. However, system sustainability considerations as well as implementation of expansion services could require Vallejo service changes in the event that an alternative service subsidy is not found when RM2 funds are needed to fund planned Berkeley and Richmond expansion services. WETA will work closely with the City of Vallejo to discuss necessary subsidy or service changes as the Berkeley and Richmond services move closer to implementation.

South San Francisco Ferry Service

Annual Service Hours: 2,320

Annual Service Miles: 40,230

The South San Francisco ferry service was launched on May 4, 2012 to provide weekday peak-period service between Alameda, Oakland and Oyster Point in South San Francisco. It is expected that this service will need several years to become established and for ridership markets to begin to mature in the current slow economy. WETA is assuming an optimistic 20% increase in annual ridership on this service through FY 16/17 and a 1.5% annual ridership increase from FY 17/18 and beyond. The service has adequate capacity on current vessels to accommodate this growth.

At this time, no service changes are planned. WETA will conduct a review of the South San Francisco service in 18 months to determine if any changes are necessary based on performance trends.

System Sustainability

The service and system performance evaluation in Chapter 3 identified a growing gap between system ridership, costs and fare revenues, resulting in decreasing system performance and cost-effectiveness over the period between FY 06/07 and FY 10/11. As a result, system subsidy needs grew over this period by almost \$4 million, without a commensurate increase in (permanent) revenue sources to cover the cost of these services. The most extreme losses were experienced on the Vallejo system, which experienced a cost increase of almost \$2.5 million, while system ridership and related fare revenue decreased almost \$500,000, resulting in a \$3 million increase in the annual service subsidy required.

While no specific service changes have been identified for implementation to the existing services as a part of this SRTP, WETA recognizes that some changes will be necessary in the coming years for WETA to be able to sustain existing services while moving forward with system expansion plans. As a result, WETA will need to embark on a process to consider options and opportunities to stabilize these services and close the funding gap over the next few years.

It is anticipated that this effort will focus on the following activities as described below.

- **Increase System Ridership** through implementation of marketing and communications programs to recruit new riders and retain existing customers. This will be especially important as the economy rebounds and both work and discretionary travel increases. Marketing programs and communications improvements will include such items as:
 - Increased radio and print ads with local and regional radio and news media outlets and direct mail efforts to targeted ridership communities.

- Targeted promotions for services offering free or discounted rides to entice new riders such as Friends and Family or Try Transit promotions and development of partnerships with local businesses or real estate offices as resources to identify potential new riders.
- Participation in local and regional special events to increase awareness of ferry services;
- Utilizing social media such as Facebook, Twitter and YouTube to improve customer communication and to reach out to potential future riders;
- Implementing expanded outreach efforts to help customers and the media get to know WETA/San Francisco Bay Ferry and support positive system changes. Efforts will include a new and improved website and trip planning tool, proactive media outreach, development of a quarterly customer newsletter and implementation of a new customer communications interface enabling the distribution of service alerts and news through voice message, text, RSS, email to be delivered via cell phone, computer or mobile device, as defined individually by each customer.

As a part of this work, WETA may conduct specific marketing studies for services in order to better determine the status and stability of rider markets.

- **Increase System Efficiency and Effectiveness** by working with the system contract operator, Blue and Gold Fleet, to review service schedules, labor utilization, trip-level passenger demand and vessel utilization to identify opportunities to maximize the effectiveness of system expenses and resources. Potential efficiency improvements may include schedule modifications to most effectively utilize paid crew hours, exploration of vessel interlining opportunities to save on fuel or crew costs for off-peak trips, and elimination or modification of low-ridership trips. Exploration of these, or other potential system efficiency modifications, will take time and considerable effort and will require close partnership and collaboration between all affected and participating parties in order to develop a comprehensive approach to achieving efficiencies that are beneficial to the overall operation and ultimately support ferry system sustainability over time.
- **Increase System Revenues** to help ensure that the system remains sustainable through time. Potential strategies include implementation of a program of systematic, multi-year fare increases linked to cost inflation to ensure that farebox revenues keep pace with cost inflation in a planned and gradual manner and/or development of a fuel surcharge mechanism to ensure that significant system operating deficits do not accrue in the event of future fuel price spikes (MTC does not allow creation of an operating reserve to guard against unexpected operating expenses utilizing regional RM2 revenues available to WETA). In addition, staff will work with MTC, host cities and county transportation sales tax authorities to ensure that ferry system needs are considered for funding in any future sales tax, gas tax, bridge toll or other transportation funding initiatives.

Expansion Services

WETA has continued to plan for and study ferry system expansion as outlined in the IOP. WETA recently updated its ridership projections to the year 2035 to support expansion planning efforts. The updated projections are useful to evaluate the feasibility of starting new services and the

potential long-term sustainability of such services. Expansion planning also includes site feasibility studies, conceptual design and environmental review as appropriate for each expansion project. WETA has coordinated planning efforts with staff from all cities identified for expansion services. The service expansion projects identified in the IOP are at different stages of development based on a variety of factors including availability of capital and operational funding and long-term ridership potential.

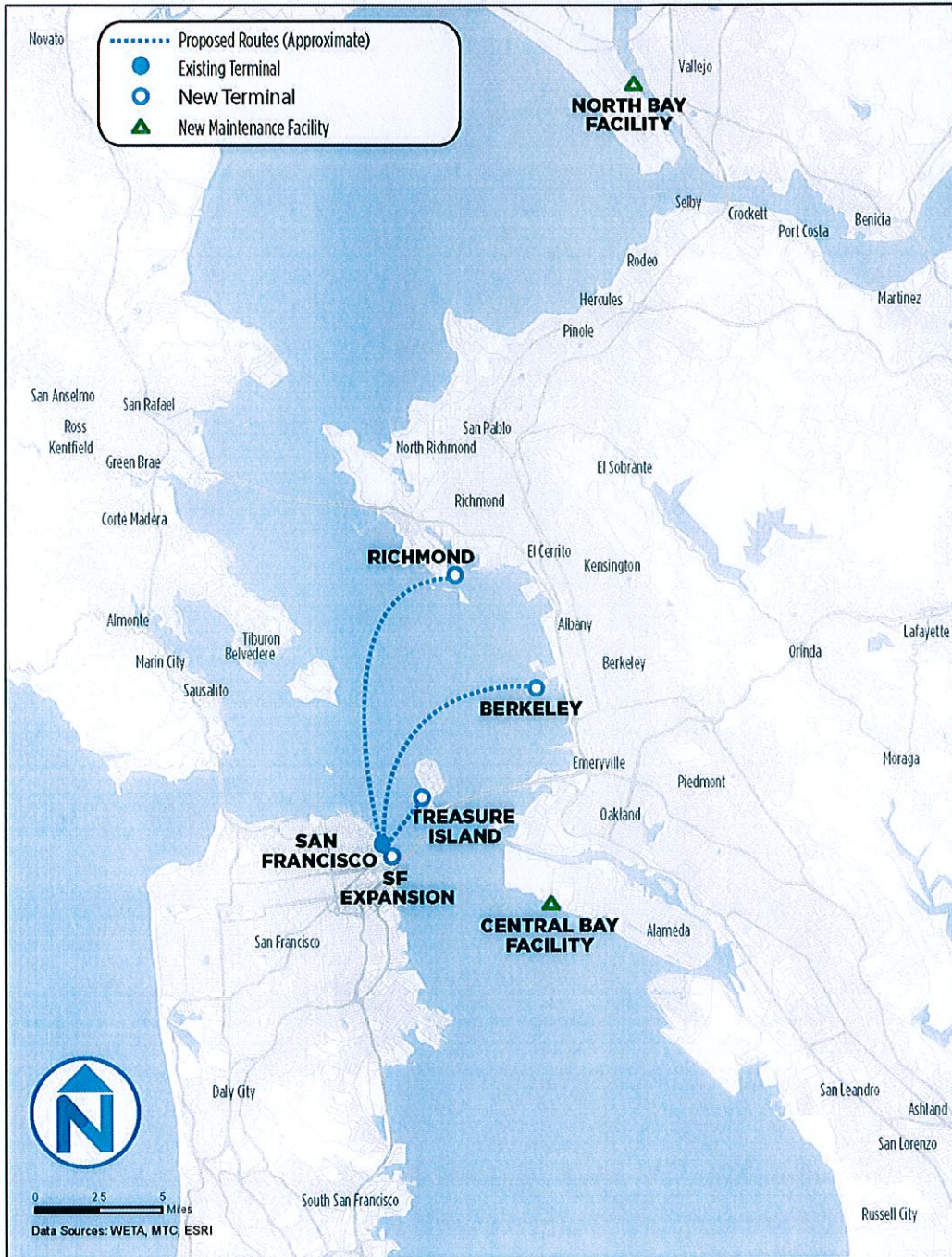
Near-Term Expansion Services

This plan assumes that the Richmond, Berkeley and Treasure Island services, which were all included in the IOP, will move forward for implementation within the 10-year planning period. These three central Bay routes have travel times similar to the existing central Bay service and have high projected ridership relative to planned expansion services. WETA is continuing with conceptual design and environmental review for the Richmond and Berkeley terminal projects and Treasure Island service is being developed by the Treasure Island Development Authority as discussed further below. Figure 5-1 provides a summary of the near-term expansion services and Figure 5-2 illustrates the services and facility locations.

Figure 5-1 Summary of Near-Term Expansion Services

Service	Terminals	Service Hours	Start Date
Richmond	Richmond Ferry Terminal, south end of Ford Peninsula	Weekdays: Commute only	FY 15/16
Berkeley	Berkeley Ferry Terminal, south of Berkeley Fishing Pier	Weekdays: Commute only	FY 17/18
Treasure Island	Treasure Island Ferry Terminal, west side of Treasure Island	Daily: at least 50-minute headways upon sale of 50 th housing unit	Uncertain, planned for FY 16/17

Figure 5-1 Near-Term Expansion



Proposed routes for illustrative purposes only

Richmond Ferry Service

New Richmond service would have passengers embark/disembark at a new terminal on the Ford Peninsula in the City of Richmond and at the existing San Francisco Ferry Building. This proposed new Richmond ferry terminal is described in further detail in Chapter 6. The 2035 projected daily ridership for the Richmond service is 1,715 passenger trips (equals approximately 858 total unique individuals).

There are a number of factors influencing the decision to implement the Richmond to San Francisco ferry service before other potential routes:

- The capital costs necessary to construct the ferry terminal in Richmond are far lower than the other proposed expansion projects (described in Chapter 6).
- Current land uses around the Richmond terminal are supportive of a new transit service and the future development potential on the land surrounding the terminal is higher than other locations. In accordance with MTC Resolution 3434, WETA strongly considers current development and the potential for future development in prioritizing the location of future facilities and service expansions in order to encourage multimodal access to the terminal.
- Richmond has been selected by UC Berkeley as the site for a new research facility for the Lawrence Berkeley Laboratory, scheduled to open in 2016. Hundreds of jobs, currently located at dispersed off-site research facilities throughout the East Bay will be relocated to UC's Richmond Field Station, a 120-acre area at the southern end of Richmond's waterfront. This development, and other commercial development, creates the potential for a two-way commute market for the Richmond ferry, which could boost productivity of the service.
- There are Contra Costa County Measure J transportation sales tax funds approved by voters to support this project which could provide \$1.25 million or more annually towards operation of the service.
- The City of Richmond is highly motivated and has begun actively exploring how to optimize multimodal access to the future ferry terminal, such as shuttles.
- The location of the Richmond terminal at the mid-point between Vallejo and Oakland will allow WETA to tap into an entirely new ridership market in western Contra Costa County.

Annual ridership on the Richmond service is projected to be just over 206,000 in the first year and is projected to increase by 1.57% annually thereafter.¹ Annual service hours and miles are assumed to be 2,870 and 37,110, respectively, with an annual service start date of FY 2015/16.

Berkeley Ferry Service

New Berkeley service would provide a ferry service link between the Berkeley waterfront along Seawall Drive, south of the Berkeley Fishing Pier, and the Downtown San Francisco Ferry Terminal. The proposed new Berkeley ferry terminal is described in further detail in Chapter 6. The 2035 projected daily ridership for the Berkeley service is 1,589 (795 unique individuals).

Annual ridership on the Berkeley ferry is projected to be just over 203,000 in the first year and increase by 1.78% annually.² Although there appears to be strong market demand for this ferry

¹ WETA 2015 Ridership Model.

service, the current development patterns and the potential for development around the Berkeley terminal are not as supportive of regional goals for integration of land use and transportation. The Berkeley service has lower potential for walk-up and other multimodal access. Annual service hours and miles are assumed to be 2,530 and 28,000, respectively, with an annual service start date of FY 17/18.

Availability of Operating Subsidy for Richmond and Berkeley Expansion Services

Over the course of the next few years, WETA will evaluate the markets for these services to refine the service plans. Full funding of these services will require re-allocation of RM2 expansion funds currently used to fill a funding gap for the Vallejo service; an arrangement made between City of Vallejo, WETA and MTC to address the short term funding shortfall for the service utilizing RM2 ferry expansion funds not needed until expansion services are fully developed. This would be in keeping with the voter intent of the Regional Measure 2 expansion ferry funds and consistent with WETA's transition agreement with City of Vallejo. WETA will collaborate with the cities of Berkeley and Richmond to further define the service and funding plans for expansion services. This includes coordination with MTC and regional transportation sales tax entities such as the West Contra Costa County Transportation Advisory Committee, who are responsible for managing Contra Costa County Measure J transportation sales tax revenues. Once these analyses are complete, WETA will evaluate the best use of limited local operating funds including Regional Measure 2 (RM2) funding. Performance, future market potential, and availability of other local operating funds will be taken into consideration in determining how to re-allocate RM2 funding to support planned Richmond and Berkeley expansion.

Treasure Island Ferry Service

The proposed Treasure Island ferry service is being developed and implemented by the Treasure Island Development Authority (TIDA). TIDA is in charge of a large-scale proposed development project on Treasure Island that will include 8,000 new housing units, restaurants, retail and entertainment venues. This new ferry service between Treasure Island and the San Francisco Ferry Building is required as a condition of approval for the project to address transportation impacts created by locating thousands of new residents and other uses on the island. The development will be organized around the new Treasure Island Ferry Terminal, which will be designed to meet the transportation needs of future residents on the island.³ The 2035 projected daily ridership for the Treasure Island service is 2,475 (1,237 unique individuals).

TIDA intends to work through the Treasure Island Mobility Management Agency (TIMMA) to partner with WETA for day-to-day operation and administration of the service, but WETA is not responsible for any capital or operating costs of the project. TIDA and its developers are responsible for construction of the terminal on Treasure Island, the purchase of the first ferry vessel for the service, as well as a "local match" for any additional ferries that are needed. In addition, TIMMA is underwriting the operating costs necessary to provide the required level of ferry service. The operating costs for this service will be paid for through homeowners' dues, monthly passes for all residents on the new development and other TIMMA operating subsidies.

² WETA 2015 Ridership Model.

³ More information about the project can be found here: www.sftreasureisland.org

A minimum level of service of 50 minute headways during regular weekdays is required upon sale of the 50th housing unit. As demand for the ferry service increases with the construction and occupancy of new housing units, TIMMA and WETA will coordinate to increase levels of ferry service accordingly.

WETA is not required to allocate any funding for capital or operating costs of this service, but has planned for accommodation of the new vessels in its Downtown San Francisco Ferry Terminal expansion project. The timing of this service is entirely contingent on the advancement of the Treasure Island development project. Although it is difficult to predict whether the minimum development threshold will be reached within the next ten years, WETA is assuming a start date of FY 16/17 for this service in terms of capacity planning in downtown San Francisco.

Long-Term Additional Expansion Services

In addition to expanding into those markets that are feasible in the near-term, as described above, WETA is also studying and planning for projects that could be developed over the longer term in order to expand water transit services for both regular commuting and disaster recovery needs. Long term projects currently under development include potential terminals and services to the cities of Antioch, Hercules, Martinez and Redwood City.

Developing, and ultimately implementing, new services and associated facilities requires an extensive process starting with project specific environmental reviews, continuing through with design and engineering of new terminals and vessels, and concluding with their construction. These activities can take a number of years while funding is secured for the construction and long-term operations. This process requires partnerships with a broad spectrum of entities such as host cities, developers and local, county, regional, state and federal planning and funding agencies. For new services to succeed, it is important for all stakeholders to work together to develop realistic service expectations and secure funding sources for terminal and vessel construction and long-term operations. As local jurisdictions control local development, it is also important that the cities are a partner in future development around water transit service.

Planning and Study of Long-Term Additional Expansion Projects

Over the past several years, WETA has worked with the cities of Antioch, Hercules, Martinez and Redwood City on initial planning studies, environmental review and conceptual design for potential future ferry services to these cities. It is important to note that the conceptual design and environmental review for the Antioch, Martinez and Redwood City projects originally commenced in 2007 and 2008. However, due to the state budget crisis, these projects were put on hold indefinitely until state funds were available to support the work. Conceptual design and planning resumed in early 2011 and WETA staff has continued to coordinate with the cities on project development.

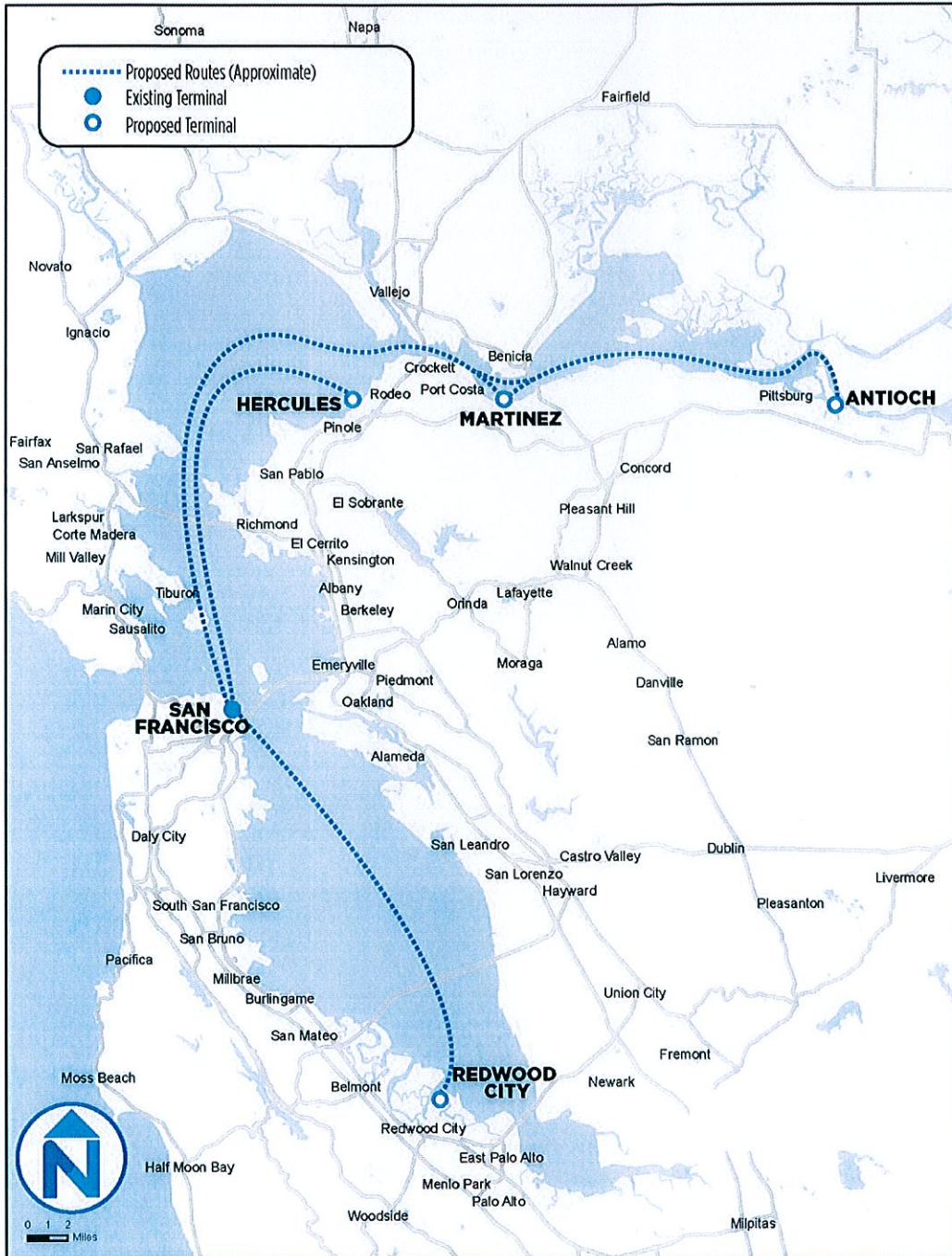
Working in coordination with the cities, WETA recently updated its ridership projections for these services to the year 2035. The updated projections will be used to evaluate the feasibility of starting new services and the long-term sustainability of these services. The projects identified for long-term additional expansion projects have experienced substantial decreases in projected ridership compared to the initial ridership projects developed in support of the IOP. The decrease in projected ridership can be attributed to a variety of factors including changes in economic conditions in the Bay Area (economic downturn of 2008), changes to the regional transportation network and new projects identified in the current Regional Transportation Plan (RTP). In

addition, these services have longer travel times to downtown San Francisco, making other travel modes more competitive and ferry service more costly due to higher fuel consumption and limited stops (which means almost no rider turnover per one-way trip).

During this SRTP period, WETA will continue with alternatives analyses, site feasibility, conceptual design and environmental review processes for these ~~long-term~~ **additional** expansion services using available Regional Measure 2 and Proposition 1B resources. WETA staff will continue to coordinate with staff from each city throughout the planning processes. Ultimately, construction of new terminal facilities and implementation of expanded new services can only be achieved as the result of a partnership with these cities as well as the various **Bay**-transportation planning, funding and oversight organizations in the Bay Area, such as MTC and county-level transportation authorities. As the conceptual design of these services advances, WETA will work to expand the discussion of how to fund and implement these services to this larger body of stakeholders ~~and will reflect any service development or funding status changes related to these services in future SRTP updates.~~ **If a local jurisdiction develops a sustainable funding plan for construction and long-term operations prior to the budget horizon (2021) of this SRTP, WETA will update the SRTP to reflect new funding conditions.**

An illustration of ~~long-term~~ **the additional** expansion services and facilities is shown in Figure 5-2 below.

Figure 5-2 Long-Term Additional Expansion Projects



Proposed routes for illustrative purposes only

Antioch

The Antioch service was identified in the IOP to provide service to and from downtown San Francisco with an intermediate stop in Martinez. Locally, Antioch ferry service has long been of interest to the City of Antioch and is mentioned in two of the fourteen overarching goals related to expanding transit and providing intermodal transit centers in the “East Contra Costa Action Plan for Routes of Regional Significance” prepared by TRANSPLAN; the sub-regional transportation entity for Eastern Contra Costa County under the Contra Costa Transportation Authority ([CCTA](#)).

WETA staff has coordinated with the City of Antioch to identify two alternative sites near downtown Antioch. A site feasibility study was prepared to identify site constraints and design requirements to better understand project feasibility and cost. The recent WETA ridership model update projected a total daily ridership for the Antioch service of less than 445 passenger trips by 2035 (223 unique individuals). Challenges for the Antioch service include long trip times (90 to 120 minutes to Downtown San Francisco) and the service would be in a competitive corridor with the Bay Area Rapid Transit (BART) extension to east Contra Costa County (eBART); a project that will extend BART to Antioch with a station at Hillcrest Avenue in the City of Antioch. The eBart project is under construction with service expected to begin in 2016.

The Antioch ferry project is currently funded through the conceptual design and environmental review phases only (as described further in Chapter 6). There are no capital or long-term operating fund sources identified to build and operate this project at this time. [WETA will continue to coordinate with the City of Antioch, TRANSPLAN and CCTA to explore the feasibility of the Antioch service and to identify funding for construction and long-term operations.](#)

Hercules

The Hercules service was identified in the IOP to provide service between the City of Hercules and downtown San Francisco. The Hercules ferry terminal would be a component of a larger Intermodal Transit Center (ITC) that includes train, bus, bicycle and pedestrian connections. Construction of the ferry terminal component would have to occur after construction of the train station component. WETA has coordinated with the City of Hercules to receive regular updates on the ITC project including the environmental review status, current phasing plans, funding and schedule of the ITC project. The recent WETA ridership model update projected a total daily ridership for the Hercules service of 565 passenger trips by 2035 (283 unique individuals). Funding is in place to construct the initial phases of the ITC. The City of Hercules is continuing to secure funding for the later phases, including the train station.

To date, WETA has worked cooperatively with the City of Hercules to prepare the conceptual design and the necessary environmental documents for this new ferry service. A draft Environmental Impact Statement/Environmental Impact Report (EIS/EIR) was in process, but was put on hold pending progress on other project components that the ferry terminal depends on. Based on the current funding status and phasing schedule, the ITC project will not advance to such a point that ferry terminal construction could begin until 2017 at the earliest. The Hercules project is currently funded through the conceptual design and environmental review phases only (as described further in Chapter 6). However, in agreement with the City, WETA is not planning to continue with the environmental review process until the City of Hercules accomplishes the key funding and phasing goals for the ITC. The ferry component is partially funded with Contra Costa County Measure J funds. Of particular concern for the Hercules site is that construction costs for the project are substantially higher compared to other projects due to large mudflats requiring extensive pier and dredging work to access the site. The anticipated dredging alone would result

in both significant capital and ongoing operating costs to the project, posing serious financial challenges for the service.

WETA will continue to coordinate with the City of Hercules, West Contra Costa Transportation Advisory Committee (WCCTAC) and CCTA to explore the feasibility of the Hercules service and to identify additional funding for construction and long-term operations.

Martinez

The Martinez service was identified in the IOP to provide service between the City of Martinez and downtown San Francisco. The potential terminal would be north of downtown in the Martinez Regional Shoreline Park and adjacent to the Martinez Marina. The recent WETA ridership model update projected a total daily ridership for the Martinez service of 614 passenger trips by 2035 (307 unique individuals). A site feasibility report was prepared to identify site constraints and design requirements to understand project feasibility and cost. The report analyzed two sites along the shoreline of the park. The sites were analyzed to evaluate options for dredge quantities and wave protection. Construction of the project would require a large initial dredge and regular maintenance dredging would also be required resulting in higher capital and operation costs. Other challenges for the Martinez project include a lack of employment and residential density in the immediate vicinity of the proposed terminal site. The proposed site is located approximately 0.5 miles north of Downtown Martinez. The Martinez project is currently funded through the conceptual design and environmental review phases only (as described further in Chapter 6). There are no capital or long-term operating fund sources identified to build and operate this project at this time.

WETA will continue to coordinate with the City of Martinez, the Regional Transportation Planning Committee for Central Contra Costa County (TRANSPAC) and CCTA to explore the feasibility of the Martinez service and to identify funding for construction and long-term operations.

Redwood City

The Redwood City service was identified in the IOP to provide service between Redwood City and downtown San Francisco. The potential terminal would be at the northern-most point of the Port of Redwood City near the Pacific Shores office complex. The recent WETA ridership model update projected a total daily ridership for the Redwood City service of less than 214 passenger trips by 2035 (107 unique individuals). A site feasibility report was prepared to identify site constraints and design requirements to understand project feasibility and cost. Terminal construction would require minor dredging to create for turning basin and to increase water depth in the adjacent access channel. Challenges for the Redwood City project include a lack of employment and residential density in the immediate vicinity of the proposed terminal site. The trip time to downtown San Francisco is estimated at 68 minutes. The service would be in a competitive corridor with Caltrain service, which offers a comparable travel time and better access to employment centers and residential areas in Redwood City. The Redwood City project is currently funded in this plan through the conceptual design and environmental review phases only (as described further in Chapter 6). While there is partial funding for system capital and operating needs in the form of \$15 million in San Mateo County sales tax funds, this service lacks full capital and operating funds to build and operate service at this time.

WETA will continue to coordinate with the City and Port of Redwood City, the San Mateo County Transportation Authority (SMCTA) and other stakeholders including the Water Transit Advocates of San Mateo County to explore the feasibility of the Redwood City service and to identify additional funding for construction and long-term operations.

OPERATIONS BUDGET

Budget Assumptions

Projected system operational expenses and revenues for the existing services and near-term expansion services are shown in Figure 5-3: WETA 10-Year Operating Expenses and Revenues at the end of this chapter. Operating expenses for existing services are based upon actual FY 11/12 expenses projected out for the ten year period, utilizing the major assumptions identified below.

Major operating budget assumptions in the plan are as follows:

- Purchased Transportation service costs to increase 4% annually
- Other expenses to increase 2% annually
- Fares to increase annually at 3%
- Annual ridership increases on established services between 1.3% and 2.5%
- No system operating reserve has been created as MTC does not allow RM2 funds, WETA's primary source of operating funds, to be utilized for this purpose.

Expansion service costs for Richmond and Berkeley are WETA's best guess of service costs based upon its existing operating agreement with Blue and Gold and the cost of other similar services. Expansion service parameters and costs will be further defined as these services are developed over the next several years.

As previously discussed in the Vallejo Service and Near-Term Expansion section above, assuming implementation of the planned service expansion and no change to the Vallejo service or new subsidy dollars, there is a projected operating budget shortfall of approximately \$2.1 million beginning in FY 17/18, and escalating annually thereafter. As plans for Richmond and Berkeley expansion are finalized, WETA will work with MTC and the City of Vallejo to explore alternative Vallejo service subsidy sources and alternatives for filling the Vallejo service subsidy shortfall.

Revenue Sources

A variety of federal, state and local funding sources are programmed and available to support the approximate \$327 million operating costs contained in this plan. These include the following:

Fare Revenue

Passenger fares are projected to provide \$134.1 million in revenues to support system operation over the next 10 years. To ensure that fares marginally keep up with system cost inflation, fares are projected to increase at 3% annually beginning in FY 2013/14 subject to development and Board approval of a fare increase program.

Regional Measure 1 – 5% Program

These funds are derived from an increase in tolls on the Bay Area's state-owned bridges that was approved by the voters in November 1988. This plan assumes that these funds do not escalate over time, consistent with MTC projections.

Regional Measure 2 Program

In 2004, voters passed Regional Measure 2 (RM2), which provides WETA with \$18.3 million annually to support existing city-based services and fund WETA's service expansion plans. \$3 million of this amount is specifically available to support WETA planning and administration, and \$15.3 million is available to support service development and operation. This plan assumes RM2 expansion funds are used to support new South San Francisco, Richmond, Berkeley and Treasure Island services and fund projected operating deficits for existing Alameda Oakland, Harbor Bay and Vallejo services.

Alameda Measure B

In 2000, Alameda County voters approved Measure B, the half-cent transportation sales tax. Alameda CTC administers Measure B funds to deliver transportation improvements and services in Alameda County and to address congestion in every major commute corridor in the county. Measure B funds are allocated annually to support the Alameda ferry services. Over the 20 year expenditure plan Measure B will provide over \$11 million to support the Alameda ferry services. WETA is also working with ACTC to include funding for ferries in the reauthorization of Measure B which will be voted on by Alameda County residents in the fall of 2012.

Contra Costa Measure J

On November 2, 2004, Contra Costa voters approved Measure J, which extended the half-percent local transportation sales tax first established by Measure C in 1988 for another 25 years to provide funding for continued and new transportation projects in the county. This program included \$45 million to support capital development or transit operations for new ferry services to Richmond and Hercules.

Other Miscellaneous Local

Other funds assumed to be available to support ferry system operations include City of Alameda Local Funds to support maintenance of the Harbor Bay Ferry Terminal, Harbor Bay Business Park Association private subsidy of \$130,000 annually to support Harbor Bay ferry operations, and a small amount of advertising revenue to support the Vallejo ferry service.

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State Transit Assistance

State Transit Assistance (STA) funds are available annually through MTC on a revenue and population formula basis to support transit operator capital and operating needs. As a new transit operator WETA now qualifies as an STA recipient. This plan assumes use of \$374,000 revenue based STA funds starting in FY2013/14, with an annual inflationary growth of 2%.

Federal Preventative Maintenance

While the use of Federal Preventative Maintenance funds are not assumed in this 10 year operating plan, these funds have historically been available to the Vallejo service and have been

used to fill operating deficits in the past. WETA would potentially seek the use of these funds in the future to help fill an operating deficit in the Vallejo service.

Other Funding – TBD

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WETA will continue to work with local, regional and state officials to pursue new transit operating funds to support existing and expanded ferry services over time. New and expanded sources are especially critical as WETA's current funding sources generally do not grow along with cost inflation over time. Some potential sources of additional funding include:

San Mateo Sales Tax

In 2004, San Mateo County votes approved an extension of the existing Measure A transportation sales tax measure to provide funding for continued and new transportation projects in the county. This program included \$30 million to support capital development of new ferry services to South San Francisco and Redwood City. WETA expended \$8 million of this amount to develop the South San Francisco terminal. WETA will work with the County to see if the remaining Measure A funds dedicated to the South San Francisco project could be flexed to support South San Francisco service operating costs in future years.

Regional Funds

This plan assumes no growth of regional toll dollars available to support ferry services over the 10-year planning horizon. However, WETA as the economy picks up, and toll generations increase, WETA anticipates potential discussions with MTC regarding resuming cost inflation increases previously planned, but never offered to WETA services. WETA will also advocate to receive a portion of any future bridge toll, sales tax, gas tax or other transit operating increases planned by the region to support transit services.

New Local Sales Tax Initiatives

WETA will work with local entities, such as the **Alameda CTC**, Solano Transportation Authority and Contra Costa Transportation Authority, as they develop and pursue countywide transportation sales tax initiatives in future years to support continued ferry transit operations.

6 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The 10 year Capital Improvement Program provides includes capital projects that will be needed to support WETA's current regional program of public transit and emergency response ferry services as well work contemplated to be completed to support system expansion plans. This program provides a basis for annual agency capital budgeting and long-term financial planning and grant application development, and will be revised periodically as projects develop and future system funding becomes more certain.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

The Capital Improvement Program (CIP) is organized to reflect the multi-year nature of capital projects and the recurring cycles of many capital improvements that will assist WETA in delivering its program of services. The program of projects included in the CIP includes both rehabilitation and replacement needs for existing services and system expansion needs based upon WETA's near and long-term service expansion plans described in Chapter 5. All projects contained in the plan support WETA's state-mandated mission to operate a comprehensive water transportation system and to coordinate and operate the water transportation response to regional emergencies.

Project categories included in the CIP program are summarized below in Figure 6-1 and are described in more detail in the following pages.

Figure 6-1 Types of Capital Projects

Program	Description
Revenue Vessel Projects	Rehabilitation, replacement and expansion of ferry vessel fleet
Major Facilities Rehabilitation and/or Replacement	Rehabilitation and replacement of passenger ferry and vessel mooring facilities (e.g. terminals, floats, docks, etc.)
Service Expansion Projects	Ferry terminals necessary for near-term ferry expansion services and operations
Maintenance/Operations Facilities	Two new facilities to support the provision of existing and new ferry services and emergency response functions
Miscellaneous	General operating tools and equipment.

Revenue Vessel Projects

WETA currently owns and maintains a fleet of 12 ferries used to support its regularly scheduled transit service needs. The plan assumes that by FY 20/21, WETA's combined ferry fleet will consist of up to 16 vessels, including nine of the existing vessels, three replacement vessels and four expansion vessels associated with Richmond and Berkeley expansion services as shown in the Figure 6-2 below. These revenue vehicles will be used to provide up to 120 daily service trips and 22,830 hours of service annually. This plan does not include vessels for the Treasure Island service, which will be the responsibility of the City of San Francisco/Developer. This fleet configuration allows for 4 spare vessels to be available and utilized to provide back-up service when vessels must undergo Coast Guard required dry dock inspections or when regularly scheduled or unanticipated maintenance, rehabilitation or repair work is required. This fleet also serves as an emergency response fleet of vessels that is prepared to serve the Bay Area's transportation needs in the event of an emergency. Revenue vessel project needs are outlined below by the rehabilitation, replacement and expansion needs of the fleet.

Vessel Rehabilitation

Vessel rehabilitation includes projects to provide periodic rehabilitation and replacement of ferry boat components such as haul-outs, engines, generators, propulsion systems and other major components required to keep the vessels in service. Vessel rehabilitation work is broken into two major categories for financial planning purposes including Major Component Rehabilitation/Replacement and Mid-Life Repower/Refurbishment as described below.

Major Component Rehabilitation/Replacement

Ferry vessels are required to undergo periodic haul-out and rehabilitation work in order to remain in working order over their 25-year lifespan. Major component rehabilitation/replacement life-cycles can include propulsion systems, navigation systems, onboard monitoring and alarm systems, interior components and boarding apparatus. The need for this type of rehabilitation is often cyclical and can be planned. For example, engine overhauls are generally required every 12,000 hours of operation. Other major component work including rehabilitation/retrofit of passenger amenities is determined by a preventative maintenance program and inspection process. Over the next 10 years, WETA has identified \$16.6 million of Major Component Rehabilitation/Replacement work that will be needed across the fleet.

Mid-Life Repower/Refurbishment

A mid-life overhaul is scheduled when a ferry reaches 12.5 years of service life. Ferries are repowered at mid-life in order to provide for continued safe and reliable operation. This work generally includes replacement of major vessel systems, such as engines, electronics, propulsion systems and refurbishment of the passenger cabins. The vessels will also be sandblasted and repainted. Equipment service hours and specific vessel needs may affect the timing of the projects. Four vessels will require a mid-life Repower/Refurbishment over the 10-year period including the Bay Breeze, Peralta, Gemini and Pisces at an estimated cost of \$39.8 million.

Vessel Replacement

Passenger ferry vessels are expected to have a useful life of 25 years. Vessel replacement is necessary when: 1) a vessel reaches the end of its useful life or 2) when a vessel is nearing the end of its useful life and major component rehabilitation and replacement is no longer cost effective.

WETA anticipates replacement of three vessels over the next ten years including the Harbor Bay Express II, Encinal and Vallejo at an estimated cost of \$52.4 million.

Vessel Expansion

WETA's expansion vessel program includes the purchase of up to four new ferry vessels to serve the planned Richmond and Berkeley ferry system expansion projects. The planned expansion vessels would be purchased for approximately \$17 million each for a total of approximately \$68 million. It is anticipated that these vessels will be funded with a mix of RM 2 funds, state Proposition 1B funds and federal discretionary funds.

Figure 6-2 WETA Vessel Fleet and 10-Year Vessel Capital Program (Notes 1 and 2)

Vessel	Official Number	Capacity	Manufacturer	Service Speed	Year Built
Rehabilitation					
Peralta	1118810	326	Nichols	25	2002
Bay Breeze	1020550	250	Nichols	25	1994
Intintoli	1050665	349	Dakota Creek	34	1997
Mare Island	1053103	349	Dakota Creek	34	1997
Solano	1155022	320	Dakota Creek	34	2004
Gemini	1213097	149	Nichols/ Kvichak	25	2008
Pisces	1213097	149	Nichols/ Kvichak	25	2008
Scorpio	1215086	199	Kvichak/ Nichols	25	2009
Taurus	1215087	199	Kvichak/ Nichols	25	2009
Replacement					
Harbor Bay Express II (Note 3)	998632	149	USA Catamaran	28	1995
Vallejo	972155	267	Gladding- Hearn	34	1994
Encinal	682580	395	Nichols	25	1985
Expansion					
Berkeley 1	TBD	299	TBD	TBD	TBD
Berkeley 2	TBD	299	TBD	TBD	TBD
Richmond 1	TBD	299	TBD	TBD	TBD
Richmond 2	TBD	299	TBD	TBD	TBD

Notes:

1. *All existing and planned vessels are powered with diesel engines.*
2. *All vessels have capacity for at least 4 mobility devices and can accommodate additional devices on a case-by-case basis.*
3. *The Harbor Bay Express II was retired and scheduled for early replacement due to its poor condition and high cost of rehabilitation at the time of transfer to WETA.*

Major Facilities Projects

The WETA ferry system includes five terminals and one vessel mooring facility as identified in Figure 6-3 below. Programmed rehabilitation and maintenance of these facilities is critical to ensure the facilities remain operable at all times. This program also ensures that major WETA facilities are prepared and ready to serve the Bay Area in the event of an emergency. Facility projects include maintenance and rehabilitation of floats and gangways, dredging and general terminal facility maintenance and upkeep.

Figure 6-3 WETA Terminal and Mooring Facilities

Facility	Year Built
Vallejo	1999
Clay Street, Oakland	1990
Main Street, Alameda	1990
Harbor Bay, Alameda	1992
South San Francisco	2012
Pier 9 Mooring	2011

Floats and Gangways

Floats and gangways provide passenger access as well as facilities to moor WETA ferryboats when they are out of service. Funds in this category provide for the rehabilitation and/or replacement of passenger and mooring ferry docks/floats and gangways. Periodic haul-out, inspection and repair of existing floats are scheduled to occur as a part of this plan. Nearly all of WETA's float and gangway facilities will require some maintenance funding over the next 10 years at an estimated system-wide cost of \$11.4 million.

Dredging

The Vallejo ferry basin requires dredging approximately every three years to remove silt build-up that would otherwise prevent ferries from operating in this area. The timing of maintenance dredging depends on previous dredging depths and variable sedimentation rates. Dredge work is scheduled to take place in FY14/15, FY 17/18 and FY 20/21. Dredging of the Harbor Bay basin and channel is currently underway and will be completed by end of this fiscal year (FY 12/13). Dredging in South San Francisco is anticipated to be outside of the SRTP period. No other channels are anticipated to require dredging during this SRTP period. Total planned dredge work is estimated to cost \$5.2 million.

Terminal Maintenance

Terminal facilities— including terminal buildings, parking lots and shelters— require periodic rehabilitation and replacement work to support ongoing ferry operations. WETA anticipates a variety of terminal maintenance projects over the next 10 years to ensure that ferry services are not interrupted and the facilities can function properly in the event of an emergency. The estimated cost of terminal maintenance is approximately \$900,000.

Service Expansion Projects

Over the 10 year planning horizon of this SRTP, the following capital needs are anticipated to support existing services and the near-term expansion projects described in Chapter 5.

Downtown San Francisco Ferry Terminal Expansion Project

To ensure adequate facilities are available in downtown San Francisco to accommodate current and future planned services, the Downtown San Francisco Ferry Terminal needs to be expanded and improved. This project supports WETA's IOP, which calls for the expansion of ferry service throughout the San Francisco Bay Area, as well as WETA's Emergency Water Transportation Management Plan (EWTSMMP), which sets forth the framework for WETA's emergency operations in the event of a regional disaster. WETA is working in close partnership with the Port of San Francisco to implement the project.

The conceptual design includes construction of up to three new ferry berths, installation of amenities such as weather-protected areas for queuing, improvements to pedestrian circulation and covering of the current "lagoon" area south of the Ferry Building for future use as a staging area for evacuees in the event of a major catastrophe. The estimated cost is \$115.6 million. Construction of the new berths will be phased in accordance with demand and implementation of service expansion projects. The first two new gates and amenities are necessary to accommodate the additional ferry vessels that will be operating with the near-term expansion projects to Richmond, Berkeley and Treasure Island. The third gate would be available to support additional back-up or emergency capacity as well as long-term expansion projects such as Hercules, Redwood City, Martinez or Antioch. Phased construction of the expansion is projected to begin in 2014.

Berkeley Terminal

The new Berkeley ferry service will require a new Berkeley ferry terminal and associated waterside and landside facilities for berthing ferry boats and to provide access for ferry patrons. The ferry project site is located near the west terminus of University Avenue along Seawall Drive, south of the Berkeley Fishing Pier. The proposed project includes the construction of a new ferry pier between the existing Berkeley Fishing Pier and the Hs Lordships restaurant. The proposed terminal includes a fixed pier and a gangway that will lead to a new passenger float. The proposed float will accommodate two vessels. The terminal will also require construction of a breakwater and a new navigation channel extending west into the Bay. Proposed landside improvements include reconfiguration of the existing parking facility, roadway improvements, a bus drop area, Bay Trail improvements and landscaping. The estimated cost of this terminal is \$28.8 million.

Richmond Terminal

The proposed Richmond ferry service will require construction of a ferry terminal facility on the Ford Peninsula in the City of Richmond. The proposed terminal site is approximately 1.5 miles south of the Richmond downtown core. The proposed Richmond ferry terminal is located at the southern point of Ford Peninsula, adjacent to the Ford Building along an existing wharf. In general, the proposed new terminal will replace an existing ferry facility consisting of a gangway, float, ramping system and piles. The proposed terminal includes a gangway leading from the plaza adjacent to the existing wharf to a new passenger float. The orientation of the proposed float will be able to accommodate one vessel at a time. Ferry passenger parking is planned to occur at

an existing parking lot to the west of the Ford Building. Other project features include an access gate with informational signage and a waiting area at the Craneway Pavilion within the Ford Building. The project includes minor reconfiguration of the existing parking lot and trail improvements in the vicinity. The estimated cost of the project is \$8 million.

Long-Term Additional Expansion Services

This project supports continued development of environmental studies and related conceptual design work for the development of new ferry terminals and services from the cities of Redwood City, Richmond, Antioch and Martinez, consistent with the Water Transit Authority's IOP approved by WTA Board in July 2003 and the Transition Plan adopted by the WETA Board in June 2009. This work involves examining the physical, environmental, social, transportation, air and energy impacts of locating ferry terminals at specific locations. WETA is collaborating closely with each of the cities on the investigation of these sites and development of these potential expansion services which are described in more detail in Chapter 5. As this work develops, WETA will work with the cities and various regional and county planning and funding organizations such as the Metropolitan Transportation Commission, and, for Contra Costa services, the Contra Costa County Transportation Authority to consider next steps in advancing and funding these services and will update the status of these services and related funding in future SRTP updates. If capital cost savings are realized during implementation of the near-term service expansion projects, such funds could be reallocated to support implementation of additional expansion services projects.

Maintenance and Operations Facility Projects

Central Bay Operations and Maintenance Facility

The proposed WETA Central Bay Operations and Maintenance Facility Project will provide a central San Francisco Bay base for WETA's ferry fleet and operation. The facility will support running maintenance needs such as fueling, engine oil changes, concession supply and light repair work for all WETA ferry boats operating in the San Francisco Bay. Day-to-day management and oversight of service, crew and facilities will also occur at this facility. In the event of a regional disaster, the facility would function as an Emergency Operations Center, serving passengers and sustaining water transit service for emergency response and recovery.

The project site is located southeast of the intersection of West Hornet Avenue and Ferry Point Road near Pier 3 in the City of Alameda, within the Naval Air Station Base Realignment and Closure area known as Alameda Point. The project includes a four-story landside building of approximately 25,000 square feet designed to Essential Facilities Standards in accordance with the California Building Code. The marine facility consists of floats, gangways and a pier structure providing berthing capacity for up to 11 WETA vessels with limited capacity to provide berthing for vessels in transit. Construction of the facility is projected to begin in Fall 2013 and be complete by Spring 2015 at an estimated cost of \$39.1 million.

North Bay Operations and Maintenance Facility

The proposed WETA North Bay Operations and Maintenance Facility Project will provide a north San Francisco Bay base for WETA's ferry fleet. The project includes both landside and waterside

improvements undertaken in phases to ultimately provide administrative office space, maintenance and fueling facilities and berthing capacity for ferry vessels.

The project site is located on Mare Island across from the Vallejo Ferry Terminal, in the City of Vallejo. The project will replace an existing maintenance facility located on Waterfront Avenue about half a mile upstream from the project site. The waterside portion of the project is adjacent to Waterfront Avenue, between 6th and 7th Avenue. The new facility will be located at Building 165 within the area of the former Mare Island Naval Shipyard, which was in operation from 1854 until closure of its primary facilities in 1996.

The marine facility will consist of floats, gangways and a pier structure providing berthing capacity for at least five WETA vessels. New berths for the ferry vessels and required improvements for operation of the ferry maintenance facility, including the capability for loading and unloading passengers and performance of vessel maintenance, will also be included. The landside facility includes a mechanics shop for heavy maintenance, fuel storage, a new warehouse and renovation of Building 165 for office space. Construction of the facility is anticipated to begin in 2013 with construction completed in 2015 at an estimated cost of \$25 million.

Miscellaneous

WETA anticipates the need to purchase miscellaneous operations, maintenance and emergency response tools and equipment over the 10-year period. This includes 2 non-revenue vehicles and miscellaneous other duty vehicles received from the City of Vallejo to support the Vallejo service, as identified in Appendix C. The estimated 10-year cost of equipment is \$644,000.

Other

Vallejo Parking Structure

The City of Vallejo has included Phase 2 of the Vallejo Station Parking Structure in City's capital improvement program as a high priority for future funding. This structure is a key component of the City's redevelopment plans for the downtown area adjacent to the Vallejo ferry terminal. Although specific funding is not identified in the WETA capital improvement program for the parking structure, WETA will continue to support the city in retaining the existing RM2 capital funding for the project and in the pursuit of additional funding needed for completion of Phase 2 of the Parking Structure.

Emergency Facility Study

As discussed in Chapter 4, WETA's primary purpose is to provide regularly scheduled regional ferry transportation services and supplemental emergency ferry transportation services as circumstances warrant. WETA's Emergency Water Transportation System Management Plan lays out how WETA will prepare for, respond to and recover from disasters affecting public health, welfare and transportation across the Bay Area. Emergency service includes transportation of first responders and disaster service workers to facilitate emergency response and recovery. Emergency service also includes transportation of passengers if primary transportation systems and infrastructure are unavailable.

WETA currently utilizes its existing facilities and vessel fleet to provide emergency response and recovery transportation services. This includes utilization of existing terminal facilities in Alameda, Oakland, San Francisco and Vallejo. It is intended that near-term expansion terminals

such as Berkeley, Richmond and Treasure Island would also be available for the provision of emergency services, as necessary, after these facilities are constructed. WETA is limited in its ability to construct facilities for the sole purpose of emergency response due to the lack of an operating subsidy for such purpose; emergency facilities would require on-going maintenance and rehabilitation to ensure the facilities would be operational in the event of an emergency. Nonetheless, WETA is studying options for emergency response facilities to better understand the cost of building facilities exclusively for emergency response and disaster recovery purposes. In particular, this study will examine design issues, deployment logistics (including mooring and relocation to locales as needed) and will develop construction and life cycle cost estimates that can be used to further consider the cost-benefit of such facilities and to advocate for special operating funds for this purpose. This study will take place during the fall of 2012.

CAPITAL IMPROVEMENT PROGRAM COSTS AND REVENUES

Costs

The CIP identifies projects requiring a total investment of approximately \$400 million over the 10 year plan period. A summary of how the different system needs contribute to this total cost is illustrated in the Figure 6-4 Capital Improvement Program Summary, below. A more detailed projection of capital expenses by program category is included in Appendix D.

Figure 6-4 Capital Improvement Program Summary

Program	10-Year Total Cost
Revenue Vessel Projects	\$161,184,200
<i>Vessel Rehabilitation</i>	\$39,830,600
<i>Vessel Replacement</i>	\$52,353,600
<i>Vessel Expansion</i>	\$69,000,000
Major Facilities Rehabilitation/Replacement	\$17,485,600
<i>Floats and Gangways</i>	\$11,441,600
<i>Dredging</i>	\$5,150,300
<i>Terminal Maintenance</i>	\$893,700
Service Expansion Projects	\$154,675,400
<i>Downtown SF Terminal Expansion</i>	\$115,585,700
<i>Berkeley Terminal</i>	\$28,771,100
<i>Richmond Terminal</i>	\$7,789,200
<i>Long-Term Expansion Studies</i>	\$2,529,400
Maintenance Facility Projects	\$64,600,000
<i>Central Bay Facility</i>	\$39,100,000
<i>North Bay Facility</i>	\$25,500,000

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Miscellaneous	\$643,700
Total	\$398,588,900

Revenues

A variety of federal, state and local funding sources are programmed and available to support the approximately \$400 million CIP contained in this plan. These include the following:

Regional Measure 1 – 2% Program

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1), authorizing a \$1.00 toll increase for all seven state-owned Bay Area toll bridges. Approximately \$1 million RM 1 – 2% funds are available annually from this program, through MTC, to support capital expenses associated with transbay ferry services in the Carquinez and Bay Bridge corridors.

Regional Measure 2 Program

In 2004, voters passed Regional Measure 2 (RM2), raising the toll on the seven state-owned toll bridges in the San Francisco Bay Area by \$1.00. RM2 capital funds totaling \$84 million were made available to WETA to support specific capital projects, including system environmental and design studies, construction of new vessels for South San Francisco and Berkeley/Richmond and transbay services construction of spare vessels and development and construction of expanded berthing capacity in San Francisco. This plan assumes the use of the balance of RM2 funds available to WETA over the 10-year period.

Federal Grants

WETA has secured over \$20 million in federal ferryboat discretionary and high priority project grants over the past several years to support construction of expansion ferry terminals and vessels. Additional federal funds assumed in this plan include continuing ferryboat discretionary allocations, Federal 5307 and 5309 funds to support capital rehabilitation and replacement projects for existing Vallejo and Alameda system assets, Port Security grants and other federal discretionary grants as available. Federal 5307 and 5309 funds are programmed annually by MTC based on regional criteria.

Assembly Bill 664

Assembly Bill 664 funds are programmed annually by MTC to provide partial local match to Federal Section 5307 and 5309 formula grant funds for projects serving the Bay Bridge transbay corridor. This plan assumes WETA eligibility for these funds for ferry rehabilitation and replacement projects.

San Mateo Sales Tax

In 2004, San Mateo County voters approved an extension of the existing Measure A transportation sales tax measure to provide funding for continued and new transportation projects in the county. This program included \$30 million to support development of new ferry services to South San Francisco and Redwood City. \$15 million of these funds were dedicated to support South San Francisco terminal construction and service.

Proposition 1B

The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act, approved by voters in 2006, allows the state to sell up to \$1.475 billion in bonds for security and disaster

preparedness projects throughout the state. Over a ten year period, this program will provide WETA with \$250 million in Proposition 1B funds to support implementation of its regional emergency response ferry system. This plan assumes use of the Proposition 1B funds to construct terminal, float and gangway access projects, system maintenance and operations facilities and new vessels. Proposition 1B also include Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) funds allocated to transit operators. The Vallejo service has historically received PTMISEA funds to support capital projects.

Alameda County Measure B

In 2000, Alameda County voters approved Measure B, the half-cent transportation sales tax. Alameda CTC administers Measure B funds to deliver transportation improvements and services in Alameda County and to address congestion in every major commute corridor in the county. Measure B funds are allocated annually to support the Alameda ferry services. Over the 20 year expenditure plan Measure B will provide over \$11 million to support the Alameda ferry services. WETA is also working with ACTC to include funding for ferries in the reauthorization of Measure B which will be voted on by Alameda County residents in the fall of 2012.

Proposition K

Proposition K provides \$5 million in funding over a 5 year period for a variety of improvements to the Downtown Ferry Terminal including WETA's project to expand berthing facilities. With the full build out of the Downtown San Francisco Ferry Terminal Expansion project, these funds will be leveraged by over \$100 Million in investment of state and federal sources including Regional Measure 2 (RM2), Prop 1B, and FTA Section 5309 funds.

State Transit Assistance

State Transit Assistance (STA) funds are available annually through MTC on a revenue and population formula basis to support transit operator capital and operating needs. As a new transit operator WETA now qualifies as an STA recipient. This plan assumes use of \$374,000 revenue based STA funds starting in FY14, with an annual inflation increase of 2%.

State Transportation Improvement Program Funds

State Transportation Improvement Program (STIP) is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the State Highway Account and other funding sources. STIP funds previously programmed directly to the City of Vallejo will be used to support the North Bay Operations and Maintenance Facility project.

Other Miscellaneous

Other grant funds assumed to be available to support WETA projects include Carl Moyer grant funds to support ferry vessel repower projects, City of Alameda Local Funds to support capital needs at the Alameda terminals, and a small mix of state and local funds secured by Vallejo to support the North Bay Operations and Maintenance Facility project.