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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

Bruce Ohlson
Pittsburg
Planning Commission

Staff Contact:
Jamar Stamps
TRANSPLAN
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TRANSPLAN Committee Meeting

Thursday, October 11, 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 August 9, 2012 TRANSPLAN Meeting ♦ (handout)**
- 4. Accept Correspondence ♦ PAGE 3**
- 5. Accept Status Report on Major Projects ♦ PAGE 8**
- 6. Accept Calendar of Events ♦ PAGE 18**
- 7. Accept Environmental Register ♦ PAGE 20**

End of Consent Items

Information Items (see attachments where noted [♦])

- 8. ACCEPT** report on 511 Contra Costa FY 2011/12 Final Report, FY 2013/14 Workplan and “Street Smarts” program. ♦ PAGE 22

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

- 9. RECEIVE** status updates on SB 375/Sustainable Community Strategies (SCS) and OneBayArea Grant (OBAG) PDA and SCS Investment and Growth Strategy, and take action as appropriate. ♦ PAGE 40
- 10. RECEIVE** update on Water Emergency Transportation Authority (WETA) and provide comment/direction as appropriate. See attached staff report for background, and take action as appropriate. ♦ PAGE 50
- 11. Adjourn to next meeting on Thursday, November 8, 2012 at 6:30 p.m. or other day/time as deemed appropriate by the Committee.**

ITEM 3
AUGUST 9, 2012 TRANSPLAN MEETING MINUTES

**ITEM 4
CORRESPONDENCE**



COMMISSIONERS

Don Tatzin,
Chair

Janet Abelson,
Vice Chair

Geneveva Calloway

David Durant

Jim Frazier

Federal Glover

Dave Hudson

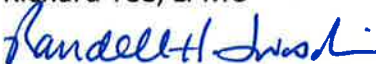
Karen Mitchoff

Julie Pierce

Karen Stepper

Robert Taylor

MEMORANDUM

To: Barbara Neustadter, TRANSPAC
Andy Dillard, SWAT, TVTC
Jamar Stamps, TRANSPLAN
Christina Atienza, WCCTAC
Richard Yee, LPMC
From: 
Randell H. Iwasaki, Executive Director

Date: September 20, 2012

Re: Items approved by the Authority on September 19, 2012, for circulation to the Regional Transportation Planning Committees (RTPCs), and items of interest

At its September 19, 2012 meeting, the Authority discussed the following items, which may be of interest to the Regional Transportation Planning Committees:

- 1. Launching the OneBayArea Grant (OBAG) Program and PDA Investment and Growth Strategy.** MTC has given Congestion Management Agencies (CMAs) the responsibility of allocating \$45 million in federal transportation funding available through the OneBayArea Grant program, also known as OBAG. While it gives the CMAs considerable discretion in allocating this funding, the OBAG process outlined in MTC’s Resolution 4035 also places a number of new requirements on both CMAs and local sponsors. Staff has developed a proposed approach and schedule for the OBAG process in Contra Costa. *The Authority approved the proposed approach for the OBAG process and PDA Investment and Growth Strategy.*
- 2. Approval to Circulate the Draft Technical Procedures Update for Review and Comment.** The Authority has undertaken a significant update of its *Technical Procedures*, which focuses on the specific tools and procedures that local jurisdictions are to use to implement the Growth Management Program under Measure J. Besides updating the document to be consistent with Measure J policies, major changes include the transition to the 2010 Highway Capacity

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FAX: 925.256.4701
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Manual Level-of-Service methodology from Circular 212, and documenting the latest version of the Authority's Countywide Travel Demand Model. *Staff was authorized staff to release the Draft Technical Procedures to the RTPCs, TACs and other interested parties for circulation, review, and comment.*

3. **SB 375/SCS Implementation Update.** *Gary L. Gallegos, Executive Director of SANDAG, presented the status of the San Diego metropolitan area's 2050 RTP, which was adopted by the SANDAG Board on October 28, 2011. The 2050 RTP is the first Sustainable Communities Strategy to be adopted in the State of California.*

4. **Approval of 2014 CTP Work Plan and Release of related RFP's for System Monitoring and Action Plan Updates.** Measure J requires that the Authority develop a Countywide Comprehensive Transportation Plan (CTP) and computer model, and update it every four years. Working with the TCC's CTP Task Force, Authority staff has developed an overall work program for developing the 2014 Countywide Transportation Plan. To achieve the work plan schedule, consultant services for performance monitoring and Action Plan Development will need to be procured in September 2012 through issuance of two Requests for Proposals (RFPs). Preparation of the 2014 Plan itself will be carried out by Dyett & Bhatia under existing agreement No. 324. *The Authority approved the work plan and release of the RFPs. The Authority further requested staff to prepare a third RFP for public outreach, polling, and stakeholder interviews to assist the Authority in the development of a financially-constrained project list in parallel with the development of the CTPL (Comprehensive Transportation Project List).*

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

September 20, 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 September 13, 2012, TRANSPAC took the following actions that may be of interest to the Transportation Authority:

1. Approved a request from the 511 CONTRA COSTA TRANSPAC/TRANSPLAN TDM Program Manager to submit applications to CCTA for 2013/14 Measure J Commute Alternative funds, BAAQMD TFCA funds and MTC CMAQ funds, and to execute the required grant contracts and enter into a Cooperative Agreement with the respective agencies.
2. Received and accepted the Final Report for the FY 2011/12 TRANSPAC/TRANSPLAN 511 Contra Costa Program from Lynn Overcashier, Program Manager.
3. The City of Walnut Creek has advised that thanks to lower construction costs on the Ygnacio Valley Road Pedestrian/Bicycle Improvement Project, \$594,440 is available for use on another federalized project(s) with the understanding that the City of Walnut Creek will have future consideration for use of any savings realized on the State Route 4 East and/or the Caldecott Tunnel Projects.
4. Received reports on CCTA activities from TRANSPAC's CCTA representatives.
5. Received a report on SB 375/SCS.
6. Received a report from 511 Contra Costa. The Program Manager will be attending the Transportation Research Board Meeting in January 2013, and a two-day workshop in Massachusetts in February 2013.

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 Engelmann, 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
Heather Ballenger, Public Services Director, City of Walnut Creek

WCCTAC

West Contra Costa Transportation Advisory Committee

El Cerrito

October 1, 2012

Hercules

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

Pinole

RE: WCCTAC Meeting Summary

Richmond

Dear Randy:

The WCCTAC Board at its Sept. 28 meeting took the following actions that may be of interest to CCTA:

San Pablo

- 1) Approved San Pablo's FY 12-13 claim for Measure J Program 20b, Additional Transportation for Seniors and People with Disabilities.
- 2) Authorized an allocation request from CCTA for FY 12-13 funds from Measure J Program 21b, Safe Transportation for Children for the Low-Income Student Bus Pass Program.
- 3) Discussed issues, options, and recommendations for transitioning agency leadership.

Contra Costa
County

Sincerely,



Christina M. Atienza
Executive Director

AC Transit

cc: Danice Rosenbohm, CCTA; Barbara Neustadter, TRANSPAC; John Cunningham, TRANSPLAN; Andy Dillard, SWAT

BART

WestCAT

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: October 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. Construction of the new freeway median and eBART bridges over Century Boulevard is also continuing.

The current critical path items of work are the new bridges at Loveridge Road and Century Boulevard. 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 will be raised to match the elevation of the new Loveridge Road Bridge. During this construction phase, access to the North Park Shopping Center will continue via the temporary road that was constructed behind the

shopping center and connected to California Avenue. Access to the North Park Plaza shopping center via North Park Boulevard is anticipated to be re-opened in early October 2012.

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 54% 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. Another significant milestone was achieved in Segment 1 in mid-September when the westbound traffic lanes were switched over to the new westbound SR4 mainline bridge over Somersville Road in preparation for the next stage of construction. Work on various drainage systems and electrical systems also continued.

Segment 1 construction is approximately 62% 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 by early September 2012. Work has continued on 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. Major drainage systems, along with other miscellaneous utility work, are also under construction at this time.

Segment 2 construction is approximately 18% complete.

Segment 3A: Construction began in August on a critical drainage element just west of Hillcrest Avenue. A joint groundbreaking ceremony for Segment 3A and the eBART 120 contract is scheduled for Friday, October 5th.

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

During the month of September, project work has continued with installation of major drainage and utility systems as well as the placement of K-rail, temporary paving and traffic controls for upcoming staged construction.

Segment 3A construction is approximately 1% complete.

Segment 3B: The Ready-To-List (RTL) date for this segment, the Hillcrest Avenue Interchange area, was achieved on June 15, 2012. The Authority is currently advertising for construction bids and will administer the construction contract for this segment. Bids are scheduled to be opened on Tuesday October 2, 2012 at 11:00 AM. Construction is expected to begin in late 2012 or early 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 (R&L Brosamer, Inc.) are currently engaged in some discussions about potential claims by the contractor. Caltrans provided a written response to a letter submitted by the contractor and Caltrans acknowledged that some portions of the issues raised by the contractor may have some merit, albeit with very minor impacts and costs to the project. All other issues have no merit according to Caltrans' position and opinion. The contractor recently submitted ten related Notices of Potential Claims (NOPCs) to formally protect their claim noticing rights on issues raised by the contractor. The contractor has not submitted any documents which substantiates their claims.

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 by Rajappan and Meyer Consulting Engineers with Caltrans oversight. A preliminary design has been identified that would include ramp metering on the Southbound SR 160 to Eastbound SR4 connector and construction costs are being evaluated. Ramp metering will not be included on the Westbound SR4 to Northbound SR160 connector. The structural type selection meeting was held with Caltrans in early September 2012 and the consultant is responding to comments. Design is scheduled to be completed in July 2013.

The Authority has finalized a MOU with the SR4 Bypass Authority to transfer Lead Agency status to the Authority, and a 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: There is no funding identified to address the potential additional costs to accommodate eBART in the median of SR4.

E. 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: State Route 4 Bypass Authority/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: Significant earthmoving activities have been taking place since the start of construction on June 6, 2012. Traffic handling devices (K-rail and crash cushions) for the first stage of construction have been put in place. The embankments for Lone Tree Way, the Sand Creek Bridge, the Sand Creek Road undercrossing and the San Jose Avenue undercrossing are in place. Pile driving for the Lone Tree Way undercrossing is complete. The Contractor started with footing and abutments on Lone Tree Way. Pile driving started for the Sand Creek Bridge and for the Sand Creek Road Undercrossing. Earthwork, drainage, and other project components are ongoing.

Issues/Areas of Concern:

F. 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. First Construction Package: Construction of the Transfer Platform and eBART Facilities in the median to Railroad Avenue is underway.

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. The apparent low bidder is Lathrop Construction Associates, Inc., with a bid of \$23,606,745. The Engineer's estimate was \$31,215,412. A joint groundbreaking ceremony is being planned for this contract and the SR4 Widening project Segment 3A, tentatively on Friday, October 5, 2012.

Work continues on the transfer plan platform in the median and is approximately 90% complete. Underground ductbanks, pullboxes and underdrain continue to be installed within the guideway. Excavation, form-work, installation of reinforcing steel and placement of concrete for Stage 2 of the encasement protection of the EBMUD Mokelumne Azueduct is continuing. Civil improvements are anticipated to be completed by the end of the year, although the train control equipment is the long lead item for this contract.

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

G. SR4 Bypass: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd & Sand Creek Rd I/C – Phase 1 (5002 & 5003)

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: Significant earthmoving activities have been taking place since the start of construction on June 6, 2012. Traffic handling devices (K-rail and crash cushions) for the first stage of construction have been put in place. The embankments for Lone Tree Way, the Sand Creek Bridge, the Sand Creek Road undercrossing and the San Jose Avenue undercrossing are in place. Pile driving for the Lone Tree Way undercrossing is complete. The Contractor started with footing and abutments on Lone Tree Way. Pile driving started for the Sand Creek Bridge and for the Sand Creek Road Undercrossing. Earthwork, drainage, and other project components are ongoing.

Issues/Areas of Concern: None.

H. 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. In addition, 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 has been scheduled in early October 2012. 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.

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

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

October 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

ePPAC will meet in November. Staff will provide an update.

The Next Segment study is currently being developed and a status report will be provided to ePPAC/TRANSPLAN in November 2012.

eBART Project Update

September 4, 2012

eBART Construction Progress

Approximately 40-60 people associated with eBART construction are currently employed. This number will be increasing in the next several months as the second contract mobilizes and begins the initial phases of construction. The status of these contracts is as follows:

Contract 04SF-110A Construction

- Construction continues on the first eBART Contract, 04SF-110A, Transfer Platform and Guideway project, located in the tailtracks of the Pittsburg/Bay Point BART Station.
- Underground ductbanks, pullboxes, and underdrain continue to be installed within the guideway. Installation of reinforcing steel and placement of concrete to complete stage 2 of the encasement protection of the EBMUD Mokelumne Aqueduct is continuing. Installation of track ballast and ties is beginning.

Contract 04SF-120 Construction

- Initial submittals have been provided and reviewed for the second construction contract, Contract 04SF-120 for construction of the Hillcrest Station Parking Lot and Maintenance Facility. The Contractor is currently mobilizing to the project site area.

Design Progress

- Design of Contract 04SF-130 for Hillcrest Station and maintenance facility finishes and track and systems installation is progressing to 95% completion. Designers are currently responding to comments made to the 65% design submittal and incorporating necessary modifications to the design as based on those comments.
- 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

- Advertisement of the Vehicle Procurement Contract 04SF-140 will be within the next several weeks. 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. Railroad Avenue Station will be evaluated as an infill station. The Next Segment study will be completed Fall 2012.



Sept. 5, 2012. Preparing Forms for Mokelumne Aqueduct Concrete



Sept. 6, 2012. Placement of Concrete.
Mokelumne Aqueduct



Sept. 4, 2012. Electrical Work. Under platform Space.



Sept. 4, 2012. Track Slab Work Adjacent to BART Platform.

**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

LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE /DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	RESPONSE REQUIRED
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.
Contra Costa County	Unincorporated East County – Town of Discovery Bay	Notice of Completion & Public Hearing for Draft EIR	Pantages Bays Residential Development Project Contact: John Osborne, Department of Conservation and Development 925-674-7793 john.osborne@dcd.cccounty.us	Proposed 292-unit water oriented residential gated-community.	7/16/12	No
Metropolitan Transportation Commission (MTC)	Bay Area Region	Notice of Preparation (Draft EIR)	Notice of Preparation of a Draft Environmental Impact Report for Plan Bay Area Contact: Ashley Nguyen, EIR Project Manager 510-817-5809 anguyen@mtc.ca.gov	MTC and ABAG (Association of Bay Area Governments) are co-lead agencies preparing a program-level DEIR for the Plan Bay Area.	7/11/12	No
City of Oakley	East County – S/E Corner of Oakley Road and Knarlwood Road	Public Hearing	The Estates at Vineyard Acres Subdivision 9285 (TM 04-11) Contact: Ken Strelo, Senior Planner strelo@ci.oakley.ca.us	Request for approval of Vesting Tentative Map 9285 to subdivide 7.14 acres into 7 single-family residential lots. APN# 041-090-002	7/10/12 (hearing date)	No

ITEM 8
511 CONTRA COSTA FY 2011/12 FINAL REPORT, WORKPLAN AND
'STREET SMARTS'



TO: TRANSPLAN

FROM: Lynn Overcashier, 511 Contra Costa Program Manager

DATE: October 11, 2012

**SUBJECT: FY 2013/14 TRANSPAC/TRANSPLAN 511 Contra Costa Program workplan;
funded from the Bay Area Air Quality Management District (TFCA), CCTA
Measure J (Commute Alternatives) and MTC CMAQ (Employer Outreach)**

The Central/East County 511 Contra Costa staff implement programs and projects which fulfill each jurisdiction's Transportation Demand Management ordinance, Growth Management Program and Action Plan requirements under Measure J. With legislation (AB 32 and SB 375) requiring greenhouse gas emission (GHG) reductions, the 511 Contra Costa programs have a proven success record with the Bay Area Air Quality Management District and the Metropolitan Transportation Commission in reducing vehicle miles traveled (VMT) and GHG emissions.

The Workplan for FY 2013/14 includes trip reduction and emissions reduction projects and programs which focus on outreach to residents, students and commuters in Contra Costa. The program elements are refined and changed each year to ensure the maximum cost effectiveness, as determined by the Bay Area Air Quality Management District (BAAQMD), the Metropolitan Transportation Commission (MTC) and CCTA.

Program elements include:

- **GROWTH MANAGEMENT PROGRAM** – Work has begun at the RTPC level to update each of the Action Plans. In addition, staff is working with SWAT, WCCTAC and CCTA staff on an updated TDM Ordinance. Both the TRANSPAC and TRANSPLAN Action Plans include actions and programs which are implemented by the Central/East County 511 Contra Costa Program. Staff will also be working with local jurisdictions in developing Transportation Demand Management strategies as part of the Sustainable Communities Strategies through SB 375.
- **SAFE ROUTES TO SCHOOLS (SR2S) PROGRAMS AND PROJECTS** - Staff will work with local jurisdictions, school administrators, parents, PTAs, police

departments and others to expand the SR2S programs to elementary, middle and high schools throughout East County over the next three years. Program elements include: SchoolPool carpool ridematching; SchoolPool transit ticket program; Bicycle/pedestrian education and encouragement; Bicycle/pedestrian assemblies; Challenge Days to promote bicycling, walking, carpooling and transit ridership to schools; school site assessments and minor site access safety programs.

- **EMPLOYER OUTREACH** – These services assist employers in Central and East County in ways to help retain businesses and promote economic development. Services include elements which reduce single occupant vehicles commuting to worksites, including: distribution and analysis of transportation surveys; telework; promoting car-sharing programs; clean fuel infrastructure; transportation/health fairs; promotional support for shuttles; customized ridematch assistance; pre-tax transit benefit education; bicycle parking infrastructure; pledge program to encourage commute alternatives. Staff will also continue to work with transit agencies on special promotions.
- **ELECTRIC CHARGING PROGRAM** - Provides funds to Central and East County jurisdictions for electric charging stations, lease of electric plug-in vehicles to promote the use of this technology. Staff is working to expand the network of charging stations in Central and East County to keep pace with the growing demand.
- **COMMUNITY OUTREACH PROGRAM** – Staff will be working with local jurisdictions to distribute more “green” transportation information and program elements through city newsletters, libraries and other city events to inform residents of ways to reduce Vehicle Miles Traveled (VMT) and GHG emissions.
- **BICYCLE/SKATEBOARD INFRASTRUCTURE AND GAP CLOSURE ASSISTANCE** – Bicycle and skateboard parking infrastructure will be provided to local schools, jurisdictions, and employers upon request. Staff will work with the RTPC TACs, to assist in project delivery of bicycle/pedestrian gap closure projects where feasible.
- **WEBSITE DEVELOPMENT AND MAINTENANCE** - The 511CC website continues to be a comprehensive one-stop location for Bay Area transportation information with an emphasis on Contra Costa transportation. 511 CC is also host to the TRANSPAC and TRANSPLAN websites (www.transpac.us and www.transplan.us), in addition to the www.511contracosta.org site.
- **AGENCY PARTNERSHIP ACTIVITIES** - Staff participates in local, regional and national committees to ensure coordination, promotion and funding for TDM activities in Contra Costa County. The committees include: BART’s Bicycle/Pedestrian Access TAC, MTC’s Regional Rideshare TAC, BWTD TAC, MTC’s School and Youth Outreach TAC, CCTA Planning Committee; CCTA’s Safe Routes to School Task Force; CCTA Pedestrian and Bicycle Advisory Committee; Association for Commuter Transportation, the National Electric Vehicle Association, TRB’s TDM Committee, TDM Institute, SR2S National Organization.

- ASSISTANCE WITH GRANT APPLICATION DEVELOPMENT - Staff provides assistance to partner agencies for grant submittals.

Funding is expected to be approximately the same as in FY 2012/13. Available fund allocations are currently unknown, however pending notification from the BAAQMD and CCTA, funds are estimated to be approximately \$700,000 TFCA, \$39,900 MTC CMAQ, and \$320,000+/- Measure J Commute Alternative funds.



**It's Up to You!
Bike, Walk and Drive
Safely.**

Summer 2012
TRANSPLAN October 11, 2012



City of Antioch Display Case



Created by Mackenzie Malody, Junior at Deer Valley High School



Bank of America Youth Fair



MTC High School Intern- Luther Kuefner, Senior at Campolindo High School



Bank of America Youth Fair





Bank of America Youth Fair



Senator Mark DeSaulnier

with support from the
Concord Police Department
invites you to attend a

Back to School Child Safety Fair



Saturday, August 18, 2012

10:00 am - 1:00 pm

Concord Police Station
1350 Galindo Street, Concord, CA

- Child Identification Fingerprinting Kits
- Child Safety Seat Inspections
- Bike and Road Safety from Talking Car Mr. Beeps
- Child Safety Information from State, Local and Federal Programs

For more information, please call (925) 942-6082
To RSVP, visit www.sen.ca.gov/1565/childsafetyfair

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Senator DeSaulnier Concord Safety Fair





Senator DeSaulnier Concord Safety Fair *cont...*





Senator DeSaulnier Concord Safety Fair *cont...*





September 2012

Launch of Elementary School Traffic Safety Program



Elementary School Traffic Safety Assembly



30 minute Presentation from Mr. Beeps Walk, Bike & Roll Safely

1. Stop Signs & Traffic Signals
2. Crosswalk- Stop, Look, Listen
3. How to Wear a Helmet
4. Helmet Laws
5. School Parking Lots- Safety when arriving & departing
6. Clean Air
7. Traffic Tim Activity Book (bilingual)

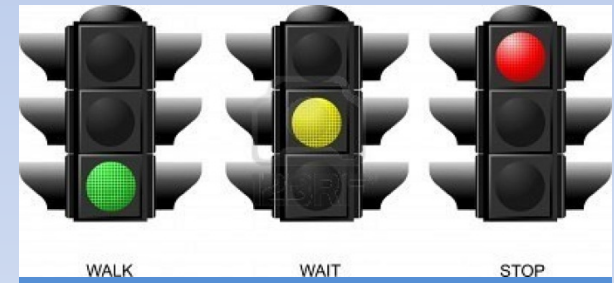




Elementary School Traffic Safety Assembly *cont...*

Participating Schools

- Antioch Charter Academy II, Antioch
- Diablo Vista Elementary, Antioch
- Jack London Elementary, Antioch
- John Muir Elementary, Martinez
- Las Juntas Elementary, Martinez
- Loma Vista Elementary, Brentwood
- Lone Tree Elementary, Antioch
- Orchard Park Elementary, Oakley
- Timber Point Elementary, Discovery Bay
- Turner Elementary School, Antioch
- Wren Avenue Elementary, Concord





Elementary School Int'l Walk to School Day



Participating Schools

- Bancroft Elementary, Walnut Creek
- Cambridge Elementary, Concord
- Carmen Dragon Elementary, Antioch
- Diablo Vista Elementary, Antioch
- John Muir Elementary, Antioch
- Gregory Gardens Elementary, Pleasant Hill
- Lone Tree Elementary, Antioch
- Timber Point Elementary, Discovery Bay
- Turner Elementary, Antioch
- Westwood Elementary, Concord





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Safely.**

Summer 2012
TRANSPLAN October 11, 2012

ITEM 9
SB 375/SUSTAINABLE COMMUNITY STRATEGIES AND ONEBAYAREA
GRANT (OBAG)



Planning Committee **STAFF REPORT**

Meeting Date: October 3, 2012

SB 375/SCS Implementation Update

MTC Sets to Work on the Draft EIR for Plan Bay Area: Following MTC/ABAG's decision in July to select five alternatives to be evaluated in the Draft EIR, MTC staff has set to work on developing the Draft EIR. The alternatives that will be evaluated are: 1) the No Project; 2) the Jobs-Housing Connection (the proposed project); 3) Transit Priority Focus; 4) Enhanced Network of Communities; and 5) Environment, Equity, and Jobs Alternative. For details, go to http://apps.mtc.ca.gov/meeting_packet_documents/agenda_1882/4_EIR_Alternatives.pdf

Regional Advisory Working Group (RAWG): The RAWG meeting for October was cancelled. MTC and ABAG staff have indicated that the RAWG will reconvene as soon as the initial results of the RTP DEIR alternative studies are available for review.

OneBayArea Grant (OBAG) Program: Authority staff is beginning to develop the SCS (Sustainable Communities Strategy) Investment and Growth Strategy. Final guidance on the strategy is outlined in the appendices of MTC Resolution No. 4035 available at: http://www.mtc.ca.gov/funding/onebayarea/RES-4035_approved.pdf

Planning Directors Meetings: The Planning Directors of Contra Costa met on September 14th and received a full presentation on the OBAG Investment & Growth Strategy. The next Planning Directors meeting is scheduled for December 14, 2012.

ONEBAYAREA GRANT

Authority Meeting – September 19, 2012

COMPONENTS

OneBayArea Grant

The Basics

- \$45 million for Contra Costa
- Split among 6 programs
- 70 percent for PDAs
- Local accountability for housing and complete streets
- PDA Investment and Growth Strategy
- Public outreach

Funding

Programs	STP	CMAQ	TE	Total
OneBayArea Grant	\$20.8	\$22.0	\$2.4	\$45.2
Safe Routes to School		\$3.3		\$3.3

Program	PDA Share 70%	Non-PDA Share 30%	Total
OneBayArea Grant	\$31.6	\$13.6	\$45.2

Programs

	STP	CMAQ	TE
CMA Planning and Outreach	✘		
Local Streets and Roads Preservation	✘		
Bicycle and Pedestrian Improvements	✘	✘	✘
Transportation for Livable Communities	✘	✘	✘
Safe Routes to School †	✘	✘	✘
Priority Conservation Areas †	✘		

† These funds would be added to the separate SR2S and PCA programs

PROPOSED APPROACH

OneBayArea Grant

Increase Funding for CMA Planning

Activities		Budget
Continuing	<ul style="list-style-type: none"> ▪ Monitor project delivery ▪ Maintain travel model † ▪ Develop long-range transportation priorities † ▪ Support regional planning and programming † ▪ Serve as a liaison between local and regional agencies 	\$3.05
New	<ul style="list-style-type: none"> ▪ Develop & update PDA Strategy ▪ Ensure local compliance with complete streets policy ▪ Develop new studies and transportation plans † ▪ Expand public outreach † ▪ Establish performance measures † 	\$1.25
TOTAL		\$4.30

† Can be used to help support development of Countywide Transportation Plan

Keep Commitment to Local Streets

	Cycle 1	Cycle 2	Total	HCD Certification?
Contra Costa County	\$2,121,000	\$882,000	\$3,003,000	Yes
Antioch	\$1,907,000	-	\$1,907,000	Yes
Brentwood	\$823,000	-	\$823,000	No
Clayton	-	\$285,000	\$285,000	Yes
Concord	\$2,147,000	-	\$2,147,000	Yes
Danville	-	\$690,000	\$690,000	Yes
El Cerrito	-	\$466,000	\$466,000	Yes
Hercules	-	\$519,000	\$519,000	No
Lafayette	-	\$432,000	\$432,000	Yes
Martinez	-	\$756,000	\$756,000	Yes
Moraga	-	\$524,000	\$524,000	Yes
Oakley	-	\$762,000	\$762,000	Yes
Orinda	-	\$408,000	\$408,000	No
Pinole	-	\$335,000	\$335,000	Yes
Pittsburg	\$848,000	-	\$848,000	Yes
Pleasant Hill	-	\$591,000	\$591,000	Yes
Richmond	-	\$2,545,000	\$2,545,000	No
San Pablo	-	\$336,000	\$336,000	Yes
San Ramon	\$825,000	-	\$825,000	Yes
Walnut Creek	\$1,856,000	-	\$1,856,000	Yes
	\$10,527,000	\$9,531,000	\$20,058,000	

Remaining OBAG Funds

	PDA	Non-PDA	Total
All OBAG	\$31.6	\$13.6	\$45.2
less CMA Planning	\$3.0	\$1.3	\$4.3
less Local Streets	\$3.9	\$5.6	\$9.5
Remaining OBAG	\$24.8	\$6.7	\$31.5

	STP	CMAQ	TE	Total
Remaining OBAG	\$7.1	\$22.0	\$2.4	\$31.5

Allocating the Rest of the Funds

Staff proposes:

- One call for projects for TLC and Bike-Ped Improvements
- Develop criteria when developing PDA Strategy
- Assign projects to program that best fits them

	TLC	Bike-Ped Improvements
What	Bike, pedestrian, transit, streetscape, TDM	Bike, pedestrian including outreach and education
Where	Downtown areas, commercial cores, high-density neighborhoods, and transit corridors	Anywhere

MTC Criteria

- Projects located in high impact project areas
 - PDAs taking on significant housing growth
 - Jobs near housing and transit
 - Improved transportation choices for all income levels
 - Consistency with design guidelines that encourages multi-modal access
 - Project areas with parking management and pricing policies
- Projects located in Communities of Concern
- PDAs with affordable housing preservation and creation strategies
- PDAs that overlap with Air District CARE Communities

Public Outreach

“ MTC expects the CMAs to plan and execute an effective public outreach and local engagement process to solicit candidate projects to be submitted to MTC for consideration for inclusion in the Cycle 2 One Bay Area Grant Program”

Preparing the PDA Strategy

Aspect	Requirement
Outreach	Involve the public and CBOs as well as local agencies in soliciting projects: <ol style="list-style-type: none"> 1. Public workshops 2. Involvement of CBOs in PDA/OBAG Working Group
Analysis	Contact local staff to: <ol style="list-style-type: none"> 1. "Analyze progress of local jurisdictions in implementing their housing element objectives" 2. "Encourage local agencies to quantify infrastructure needs and costs"
Establish criteria	"Tweak" MTC's criteria as part of PDA Strategy and OBAG Guidelines
Annual updates	Assess local achievement of low-income housing goals and identify changes to local housing policies to better meet these goals, "where appropriate"

Preparing the PDA Strategy

1. Survey transportation needs
2. Survey housing policy in PDAs
3. Report findings
4. Prepare Draft PDA Strategy and OBAG Guidelines
5. Review and adopt PDA Strategy and OBAG Guidelines
6. Release Call for Projects
7. Review project applications
8. Approve program of projects

Proposed Schedule


<i>Month</i>	<i>Activity</i>
September	Approve approach, begin survey of PDAs and project needs Establish OBAG/PDA working group Establish OBAG web pages
November	Hold public workshops
December	Authority reviews survey of PDA needs and issues
January 2013	Prepare draft PDA and OBAG Strategy
February	Adopt PDA and OBAG Strategy Release call for projects
April–May	Review applications received
June	Approve programming of OBAG and SR2S funds

ITEM 10
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: October 11, 2012
SUBJECT: Update on Water Emergency Transportation Authority (WETA) Activities

Background

Following a presentation from WETA staff at the April 12, 2012 TRANSPLAN Committee meeting, a letter signed by Chair Frazier also dated April 12, 2012 was sent to WETA requesting they participate in a joint committee between WETA and TRANSPLAN. The purpose of the joint committee would be to enhance communication between the two agencies and jointly guide development of ferry service in eastern Contra Costa County.

Since the August TRANSPLAN meeting WETA has forwarded a written response to the April 12 letter. This report is accompanied by WETA's response letter, dated September 6, 2012.

Discussion

CCTA Activities

On September 27, 2012 a "Contra Costa Ferry Stakeholders" meeting was held by CCTA staff that included representatives from the cities of Antioch and Hercules, the Regional Transportation Planning Committee (RTPC) managers from WCCTAC, TRANSPAC and TRANSPLAN, and WETA staff. This meeting was convened to discuss several topics, including: advancing County ferry projects, WETA critical decision points and process, emergency service mandate, and the draft Short Range Transit Plan (SRTP). Some of the highlights of the meeting include:

- CCTA in coordination with WETA and the County stakeholders are considering developing a plan that would identify necessary actions to advance ferry projects in Contra Costa County. The plan would address various factors such as site constraints (environmental, access, etc.), costs, and any reasonably foreseeable obstacles that would need to be overcome to establish ferry service at the planned future County sites.
- CCTA and TRANSPLAN will begin to explore the possibility of funding for ferry service in East County, possibly through the next sales tax measure extension.
- WETA provides periodic updates on ferry expansion projects to their Board of Directors at their regularly scheduled meetings.
- Some discussion involved WETA's emergency response and disaster recovery responsibility, as defined in SB 1093. The stakeholder group agreed that WETA should better articulate what their definition of "emergency" is in order to make it easier to discern how WETA is fulfilling this obligation. WETA agreed, but also stated that the emergency mandate of their enabling legislation does not give them exclusive access to funding.

The SRTP serves as a management and policy document for transit operators, such as WETA. The document provides the Federal Transit Administration (FTA) and the Metropolitan Transportation Commission (MTC) with information necessary to meet regional fund programming and planning requirements. The SRTP is also intended to clearly and concisely describe and justify the transit operator's capital and operating budgets. The minimum required planning horizon for an SRTP is 10 years.

WETA prepared a draft SRTP that was presented to their Board of Directors on September 6, 2012. The final SRTP (attached, w/out appendices) was anticipated to be adopted by the WETA Board of Directors at their October 4, 2012 meeting. The draft SRTP covers information generally pertaining to WETA's transit system, goals, objectives and standards, operations and budget, existing services, and near-term and long-term expansion projects. TRANSPLAN staff reviewed the document and provided comments (attached) directly to WETA.

Overall WETA indicated that they appreciate CCTA's facilitation roll and effort to enable efficient discussions, and that they look forward to a continued dialogue and information sharing with the County stakeholders and CCTA so that we can maintain a more informed planning process.

Next Steps

1. CCTA will develop an outline/scope for how the stakeholder group will move forward in terms of coordination and discussion. Stakeholder group members will forward their suggestions to CCTA staff.
2. This fall, WETA plans to investigate the use of portable/mobile berthing facilities. A report will be prepared and forwarded to CCTA and the stakeholder group.
3. The stakeholder group will continue to meet on a quarterly basis.

Attachments

c: TRANSPLAN TAC



SAN FRANCISCO BAY AREA WATER EMERGENCY TRANSPORTATION AUTHORITY (WETA)

SHORT RANGE TRANSIT PLAN FY2012 – FY2021

FINAL

October 2012



Federal transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region which receives federal funding through the TIP, prepare, adopt, and submit to MTC Short Range Transit Plan (SRTP).

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2 OVERVIEW OF TRANSIT SYSTEM

BRIEF HISTORY

In October 1999, the California State legislature formed the Water Transit Authority (WTA), a regional agency mandated to create a long-term plan for new and expanded water-transit and related services on the San Francisco Bay. The enabling legislation (Senate Bill 428–1999) directed the WTA to prepare an Implementation and Operations Plan (IOP) in order to evaluate ridership demand, cost-effectiveness and environmental impact of expanded water transit. In July of 2003, the state legislature approved this plan and authorized the WTA to operate a comprehensive public water transit system of ferries, feeder buses and terminals.

Effective January 1, 2008, a new state law, SB 976, dissolved the WTA and replaced it with the San Francisco Bay Area Water Emergency Transportation Authority (WETA). This new regional agency is responsible for consolidating and operating public ferry services in the Bay Area, planning new service routes and coordinating ferry transportation response to emergencies or disasters affecting the Bay Area transportation system. Under SB 976, WETA was directed assume control over publicly operated ferries in the Bay Area, except those owned and operated by the Golden Gate Bridge Highway and Transportation District. SB 1093 was subsequently adopted by the state legislature to clarify the transition of existing Alameda and Vallejo services to WETA and a Transition Plan was developed and adopted by the Board of Directors in 2009.

In October 2010, the Alameda City Council and WETA Board adopted the transition agreement for the Alameda/Oakland and Alameda/Harbor Bay services. The transition was completed in April 2011, transforming WETA into a transit operating entity. In October 2011, the Vallejo City Council and WETA Board adopted the transition agreement for the Vallejo service. Transition of the Vallejo Service was completed on July 1, 2012. In addition to operating the three routes transitioned from the cities of Alameda and Vallejo, WETA initiated its first expansion service to South San Francisco in June 2012.

This Short Range Transit Plan (SRTP), which covers a ten-year period, has been developed consistent with Metropolitan Transportation Commission (MTC) requirements for all transit operators in the San Francisco Bay Area. This plan will be updated periodically, consistent with MTC schedules and requirements, to reflect changes to WETA's plans, projects, operations and funding over time.

GOVERNANCE

As directed by SB 976, the WETA Board is comprised of five members with a term of six years. Members of the board are appointed as follows:

- Three members shall be appointed by the Governor, subject to confirmation by the Senate
- One member shall be appointed by the Senate Committee on Rules
- One member shall be appointed by the Speaker of the Assembly

Currently the WETA Board of Directors consists of the following members:

- Charlene Haught Johnson – Chair, Governor's Appointee
- Anthony J. Intintoli, Jr. – Vice Chair, Governor's Appointee
- Gerald Bellows – Governor's Appointee
- Hon. Beverly Johnson – Senate Rules Committee Appointee
- Timothy Donovan – Assembly Committee on Rules Appointee

Each Board member has one vote. The Board holds regular meetings once a month and additional meetings as required. Its meetings are subject to prior public notice and are open to the public.

ORGANIZATIONAL STRUCTURE

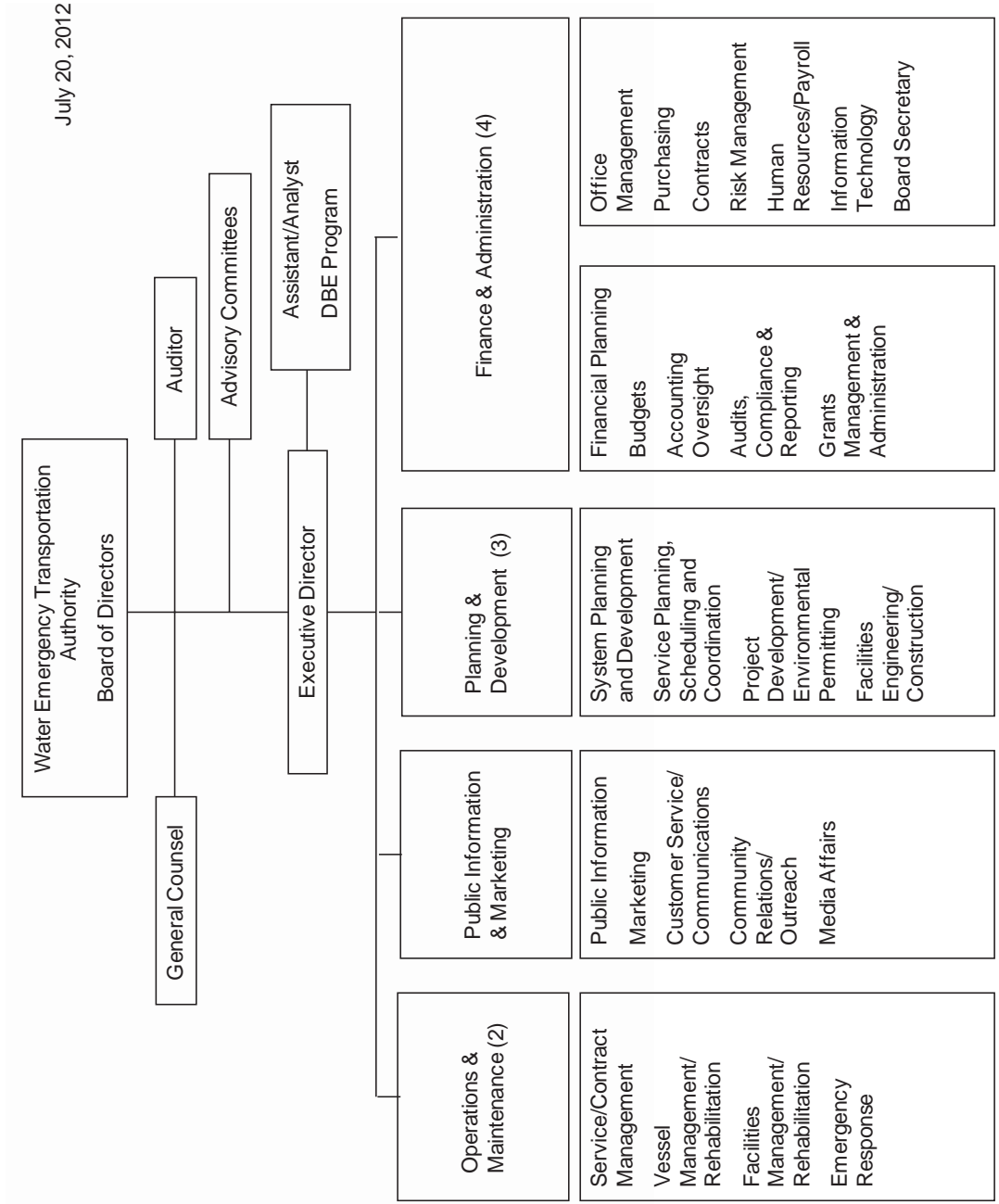
WETA has a vital oversight role in managing the regional ferry system and related emergency response coordination activities. As WETA fully transitions into this role, the agency has developed a management and staffing structure to cover the many responsibilities required by this job such as:

- Planning for existing service operations and facilities, as well as potential future service expansion as identified in WTA's Implementation and Operations Plan (IOP)
- Identifying, securing and managing funding for existing and new services
- Management and administration of system operating and maintenance service contract
- Providing necessary service and asset administrative, financial, grant, legal and oversight work
- Customer service support and marketing the ferry system
- Planning and implementation of emergency response and disaster recovery efforts

Management and Staff

Figure 2-1 presents the organizational chart for WETA including management and staff positions. WETA staff consists of 11 regular employees including the Executive Director. The WETA administration is divided into four departments: Operations and Maintenance, Public Information and Marketing, Planning and Development and Finance and Administration. If more than one person works in a department, the number of staff is indicated in parentheses after the department name in the organizational chart below.

Figure 2-1 WETA Organizational Chart



Contracted Transportation Services

As of January 1, 2012, the Blue and Gold Fleet (B&GF) is under contract with WETA to provide operation and maintenance services for the entire WETA system. B&GF is responsible for daily operation and management, which includes vessel operations and basic maintenance, equipment and facilities management, terminal operations, communications, dispatching and notification systems, provision of fueling and lubricants, fare collection and provision of on-board services such as food and beverage services. The initial contract term is for a period of five years with options for up to five additional years (for a total of up to ten years) to be exercised at the sole discretion of WETA.

WETA contracts directly with Solano County Transit (SolTrans) for operation of the complementary Route 200 bus service from Vallejo to San Francisco.

Labor Union Representation

WETA employees are not represented by labor unions. Labor unions do represent B&GF employees as follows:

- International Organization of the Masters, Mates and Pilots (MMP)
- Inlandboatmen's Union of the Pacific (IBU)

DESCRIPTION OF SERVICES

WETA operates four ferry routes on San Francisco Bay, providing transbay service to downtown San Francisco and South San Francisco from points east. The Oakland/Alameda, Alameda Harbor Bay and Vallejo routes provide service to the San Francisco Ferry Building with limited service to Pier 41 at San Francisco's Fisherman's Wharf. The South San Francisco route provides service between Oakland, Alameda and Oyster Point in South San Francisco. All four services function primarily as commute services, experiencing the highest loads on westbound trips in the morning and eastbound trips in the evening. In recognition of this, the Alameda Harbor Bay and South San Francisco services operate only during morning and afternoon peak commute periods. The Oakland/Alameda and Vallejo services operate all day, but provide the highest service frequencies during commute hours.

The Vallejo and Alameda/Oakland services provide some seasonal and weekend recreational service to Angel Island and AT&T Park for Giants games.

Figure 2-2 illustrates the existing WETA routes.

Figure 2-2 San Francisco Bay Ferry Existing Services



Alameda/Oakland Ferry Service

The Alameda/Oakland Ferry Service (AOFS) provides daily service between Alameda, Oakland and downtown San Francisco. The AOFS has an annual ridership of approximately 465,000 passengers. Limited seasonal service is provided to Angel Island State Park and to AT&T Park for select Giants games. Service is also provided between Alameda and Oakland (called the “Short Hop”). The figure below summarizes the AOFS service.

Figure 2-3 Alameda/Oakland Route Description

Terminals	Service Hours	Transit Time
Year-Round		
Oakland Clay Street Alameda Main Street San Francisco Downtown Ferry Terminal	Weekdays 6:00 AM to 9:45 PM Weekends: 10:00 AM to 7:50 PM	25 Minutes
Seasonal		
Angel Island	May – October, one roundtrip daily	~1 hour
AT&T Park	One roundtrip for weekday and weekend regular season Giants games	~25-30 Minutes

Alameda Harbor Bay Service

The Alameda Harbor Bay ferry (AHBF) provides weekday peak-period service between Harbor Bay Isle and downtown San Francisco. The AHBF has an annual ridership of approximately 174,800. The figure below summarizes the AHBF service.

Figure 2-4 Alameda Harbor Bay Route Description

Terminals	Service Hours	Transit Time
Year-Round		
Alameda Harbor Bay Terminal San Francisco Downtown Ferry Terminal	Weekdays: 6:30 AM to 10:00 AM and 4:30 PM to 8:00 PM Weekends: None	25 Minutes

Vallejo Ferry Service

The Vallejo ferry provides daily service between Vallejo and downtown San Francisco. The service has an annual ridership of approximately 685,000. Limited seasonal service is provided to AT&T Park for select Giants games. The Route 200 bus service augments the ferry service with early morning, midday and afternoon trips. Route 200 operates when demand does not justify ferry service. It is operated by SolTrans. The figure below summarizes the Vallejo service.

Figure 2-5 Vallejo Route Description

Terminals	Service Hours: Ferry	Service Hours: Bus	Transit Time
Year-Round			
Vallejo Terminal Pier 41/Fisherman's Wharf ¹ San Francisco Downtown Ferry Terminal	Weekdays: 5:30 AM to 7:05 PM	Weekdays: 6:00 AM to 10:30 PM	Ferry: 1 hour
	Weekends: 5:30 AM to 7:05 PM (Winter, Nov-Mar)	Weekends: 7:30 AM	Bus: 1 hour
	8:10 AM to 9:50 PM (Summer, Apr-Oct)		
Seasonal			
AT&T Park	One roundtrip weekend games; Return-trip only weekday games	n/a	~1 hour

South San Francisco Ferry Service

The South San Francisco ferry (SSF) service started in June 2012 and provides weekday peak-period service between Alameda, Oakland and Oyster Point in South San Francisco. An intermodal connection at the Oyster Point terminal provides a connection to bus services throughout the employment center located near Oyster Point in South San Francisco. The figure below summarizes the South San Francisco ferry service.

Figure 2-6 South San Francisco Route Description

Terminals	Service Hours	Transit Time
Oakland Clay Alameda Main South San Francisco/Oyster Point	Weekdays: 6:25 AM to 6:35 PM Weekends: None	40 minutes

Paratransit

Similar to commuter rail, commuter express bus and intercity bus service, ferry services do not have complementary paratransit requirements under the American's with Disabilities Act (ADA). Complementary paratransit is only required as a complement to standard urban bus service. WETA is required to abide by ADA accessible design regulations.

¹ Off-peak only

Connecting Services

Connections to other transit services are available at all WETA terminal facilities. These include connections to AC Transit, SF MUNI, SolTrans and local shuttle services. WETA has no revenue sharing agreements with other providers. All Vallejo ferry tickets are accepted on the SolTrans Route 200 bus. Transfers to and from SF MUNI and AC transit are revenue neutral.

Bicycle Facilities

All WETA terminal facilities have bicycle storage including secure lockers or bike racks. WETA is planning for additional bicycle storage improvements at its existing and expansion terminal facilities.

FARE STRUCTURE

In November 2011, WETA adopted a fare policy designed to both support system cost recovery and promote system ridership as described below.

Support System Cost Recovery

- **Meet Farebox Recovery Requirements:** WETA will maintain a minimum 40% farebox recovery ratio for commuter (peak) services and a 30% farebox recovery for all-day service to remain eligible for Regional Measure 2 (RM2) funding. New services will have three years to achieve these targets. For special event services, WETA's objective is to recover the full incremental cost of this service through farebox or other special revenues identified for this event.
- **Consider Local Contributions:** WETA will seek local contributions outside of fare revenues to support the operation of all ferry service routes. Where provided, this contribution will be considered when setting fares for each route.
- **Maintain Operating Cost Recovery:** WETA will utilize fares to offset operating cost changes over time, as appropriate, through the following mechanisms:
 - *Annual Fare Adjustments:* Each year, WETA will consider fares relative to annual operating costs— based upon prior year and projected cost increases—and will determine annual fare adjustments to cover changing costs. Individual fare changes may be proposed as a separate Board action or may be made as a part of a multi-year fare program authorized by the Board. The purpose of a multi-year fare program would be to promote financial sustainability through small annual inflationary cost increases.
 - *Fare Surcharge for Unanticipated Expenses:* WETA will consider implementing a fare surcharge when there is a significant and unforeseen increase in expenses that affects the agency's ability to continue to operate services at existing levels. Implementation of specific fare surcharge program and initiation of a surcharge would be subject to Board action. Once a surcharge is implemented, costs triggering the surcharge would be monitored to determine when and if the surcharge should end.

Promote Ridership

- **Provide Frequent Rider Discounts:** WETA will provide fare discounts for frequent riders utilizing pre-paid fare instruments. Clipper is anticipated to become the exclusive pre-paid fare media for discounted Adult, Youth, Senior and RTC fare categories. Clipper discounts will apply to adult cash fares. Clipper discounts will not be applied to youth, senior, Medicare, and disabled fare categories because these fares are already discounted 50% from the adult cash fare.
- **Offer Other Fare Incentives:** WETA will explore options for encouraging ridership on each route, including offering intermodal transfer discounts, promotional fares, group sales and other incentives. These options will be considered to the full extent feasible given other objectives of the Fare Policy.

The figures below show the WETA fare structure effective as of July 2012.

Figure 2-7 2012 WETA Fares

	Alameda/Oakland		Alameda Harbor Bay		South San Francisco		Vallejo	
	Price	Definition	Price	Definition	Price	Definition	Price	Definition
Single Ticket (one-way)								
Adult (cash)	\$6.25	13 -64 yr	\$6.50	13 - 61 yr	\$7.00		\$13.00	13-64 yr
Adult (clipper)	\$4.75		\$5.00		\$7.00		n/a	
Youth (cash)	\$3.50	5-12 yrs	\$3.25	5-12 yr	\$3.50	5-12 yrs	\$6.50	6-12 yr
Youth (clipper)	\$3.50		\$3.25		\$3.50		n/a	
Senior (cash)	\$3.10	65 yr +	\$3.75	62 yr & +	\$3.50		\$6.50	65 yr & +
Senior (clipper)	\$3.10		\$3.75		\$3.50		n/a	
Disabled (cash)	\$3.10		\$3.75		\$3.50		\$6.50	
Disabled (clipper)	\$3.10		\$3.75		\$3.50		n/a	
Medicare (cash)	\$3.10		n/a		\$3.50		\$6.50	
Medicare (clipper)	\$3.10		\$3.75		\$3.50		n/a	
Active Military	\$5.00		\$5.25				n/a	
Under 5	Free	with adult	Free	with adult	Free	with adult	Free	limit 2 with adult
Short Hop	\$1.50		n/a		n/a		n/a	n/a
Short Hop Discounted rate	\$0.75		n/a		n/a		n/a	n/a
Group adult fare	\$2.00	school group only	n/a		n/a		\$10.50	15+ people
Group adult - reduced fare	n/a		n/a		n/a		\$5.75	15+ people
Day pass (bus+ferry)	n/a		n/a		n/a		\$24.00	
Day Pass	n/a		n/a		n/a		\$13.00	

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	Alameda/Oakland		Alameda Harbor Bay		South San Francisco		Vallejo	
	Price	Definition	Price	Definition	Price	Definition	Price	Definition
Reduced Fare (bus+ferry)								
Group Adult Day Pass (ferry only)	n/a		n/a		n/a		\$20.00	15+ people
Group Day Pass Reduced Fare (ferry only)	n/a		n/a		n/a		\$11.00	15+ people
Multi-Ride Ticket								
10 ticket book	\$50.00		\$55.00		n/a		\$103.00	
10 Ticket reduced fare	n/a		n/a		n/a		\$65.00	
20 Tickets book	\$90.00		\$100.00		n/a		n/a	
40 Ticket book	\$170.00				n/a		n/a	
Group Day Fare (bus+ferry)	n/a		n/a		n/a		\$20.00	
Group Day Reduced Fare (bus+ferry)	n/a		n/a		n/a		\$11.00	
Monthly Pass	n/a		\$185.00		n/a			
Monthly Bus and Ferry	n/a		n/a		n/a		\$290.00	
SF Muni Sticker with Monthly Pass only	n/a		n/a		n/a		\$55.00	

Figure 2-8 2012 WETA Special Service Fares (Roundtrip)

	Alameda/Oakland		Vallejo	
	Price	Definition	Price	Definition
AT&T Park (cash and Clipper fares are equal)				
Adult	\$15.00	13 yrs & +	\$26.00	13-64 yr
Juniors	\$9.50	5-12 yrs	\$13.00	6-12 yr
Seniors	\$10.50	65 yr & +	\$13.00	65 yr & +
Medicare/Disabled	n/a		\$13.00	
Active Military	\$12.50		n/a	
Under 5	Free		Free	
Angel Island				
Adult	\$14.50	19 yr & +	\$30.50	13 yr & +
Juniors	\$11.25	13-18 yrs	\$21.00	6-12 yr
Child	\$8.50	5-12 yrs		
Seniors	\$11.25	62 yr & +	\$21.00	65 yr & +
Medicare/Disabled	n/a	n/a	\$21.00	
Under 5	Free		Free	
Six Flags Discovery Kingdom				
Adult	n/a		\$59.00	13-64 yr
Senior	n/a		\$52.00	65 yr & +
Child	n/a		\$46.00	6-12 yr
Child	n/a		\$30.00^	3-5 yrs
Child (2 and under)	n/a		Free	2 yr & under

Clipper Implementation

WETA is pursuing a phased implementation of Clipper fare payment media throughout the ferry system. The intent of the Clipper system is to provide a fare payment mechanism that supports seamless intermodal transfers to and from transit services throughout the region, improves agency fare payment and cash handling processes and enhances customer convenience. Clipper is currently accepted on the South San Francisco ferry service and is scheduled to be enabled for the Alameda/Oakland and Harbor Bay services in the fall of 2012.

WETA anticipates that Clipper will be enabled for the Vallejo ferry service and Route 200 (operated by SolTrans) as early as mid-2013. As of the writing of this SRTP, MTC is currently working with the Clipper contractor to develop software and install the equipment required to implement Clipper on both bus and ferry modes for the Vallejo service.

REVENUE FLEET

The WETA fleet currently consists of 12 vessels. WETA purchased four new vessels between 2008 and 2010 to operate the SSF service and to provide backup vessels for AOFS, AHBF and Vallejo services. The remainder of the WETA fleet includes vessels used in operation of the services transferred to WETA under the Transition Plan. The figure below provides a summary of the WETA fleet.

Figure 2-9 WETA Fleet

Vessel	Year Built	Passenger Capacity	Service Speed (knots)
Peralta	2001	326	26
Encinal	1985	395	25
Bay Breeze	1994	250	26
Gemini	2008	149	26
Pisces	2009	149	26
Scorpio	2009	199	26
Taurus	2010	199	26
Vallejo	1991	267	34
Intintoli	1996	349	34
Mare Island	1996	349	34
Solano	2004	320	34
Express II*	1995	149	28

* The Express II was retired in 2012, awaiting replacement.

All vessels have capacity for at least 4 mobility devices and can accommodate additional devices on a case-by-case basis.

EXISTING FACILITIES

The principal facility for WETA services is the Downtown San Francisco Ferry terminal. The Port of San Francisco owns the terminal and grants use of the facility to WETA under a landing rights agreement.

The City of Alameda retains ownership of the Alameda Main Street and Harbor Bay facilities. The Port of Oakland retains ownership of the Oakland Clay Street terminal. The South San Francisco facility is owned by WETA, but the property is leased from the San Mateo County Harbor District. The same is true for the berthing facility at Pier 9 in downtown San Francisco where the Port of San Francisco is the landowner. WETA provides service to several other facilities granted under landing right agreements. The figure below provides a summary of WETA facilities.

Figure 2-10 Existing Facilities

Facility	Location	Features
Main Street/Alameda Gateway	2990 Main Street, Alameda; adjacent to the north side of the former U.S. Naval Air Station (NAS) Alameda (now "Alameda Point") and the Oakland Inner Harbor Channel	Parking, lit passenger waiting area; restrooms; newsstands; bicycle lockers; canopied walkway
Clay Street/Jack London Square	530 Water Street, Oakland (at the foot of Clay Street, two blocks west of Jack London Square)	Covered passenger waiting area; float and gangway; parking (at Washington Street garage)
Harbor Bay Ferry Terminal	1141 Harbor Bay Parkway, Alameda (West side of Harbor Bay)	Glass passenger waiting area; parking (250-space lot); accessible gangway and floating dock
Vallejo Ferry Terminal	289 Mare Island Way, Vallejo	Passenger waiting areas (inside and outside terminal building); covered gangway and float; parking (across the street); ticket sales booth
Mare Island Operations and Maintenance Facility	477 Waterfront Ave, Vallejo	Mooring and operational support
Downtown San Francisco Ferry Terminal	Market Street and The Embarcadero, San Francisco	
South San Francisco/Oyster Point Marina	925 Marina Boulevard, South San Francisco	Covered passenger waiting area; float and gangway
China Basin Ferry Terminal	Behind AT&T Park (24 Willie Mays Plaza, San Francisco)	
WETA Administrative Office	Pier 9, Suite 111, The Embarcadero, San Francisco	Administrative offices; mooring for two vessels.
Angel Island State Park Ferry Landing	Angel Island State Park, Tiburon	

3 SERVICE AND SYSTEM PERFORMANCE

INTRODUCTION

This chapter provides an overview of Alameda/Oakland, Alameda Harbor Bay and Vallejo service performance between FY 06/07 and FY 10/11 through examination of system operating statistics and performance measures. While these services were largely not operated by WETA during this time period this review provides a historical perspective of the services that can be helpful in planning and considering future system changes.

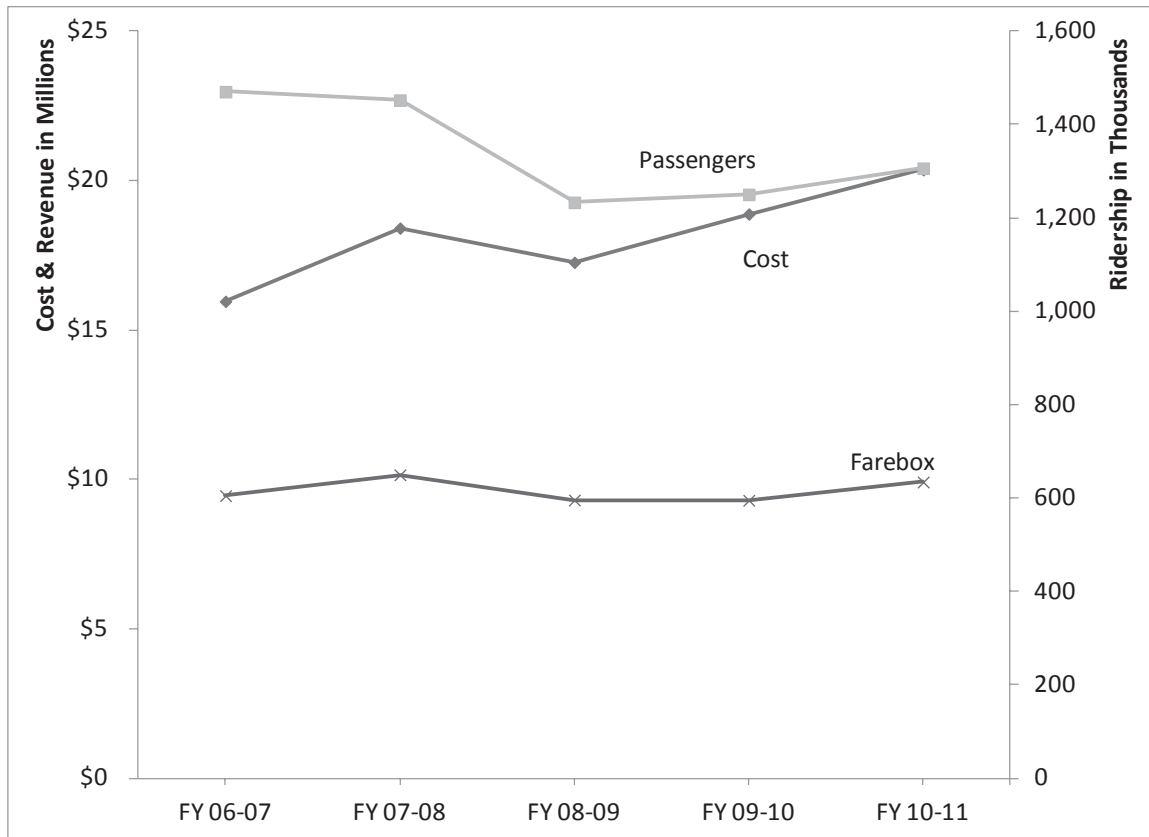
The data used to inform this discussion is data reported by the City of Alameda and City of Vallejo to MTC for preparation of the Statistical Summary of Bay Area Transit Operators. It is important to note that the cities had separate operating contracts and different systems for collecting and reporting performance data and for attributing operating and capital expenses to the services during this period. As a result, there could be reporting inconsistencies that WETA is unaware of in this data.

In viewing systemwide performance it is important to note that the Vallejo service comprises nearly half of all system ridership, over half of system revenue hours, nearly three-quarters of system revenue miles and two-thirds of the system cost. As a result, overall systemwide trends generally reflect Vallejo's performance and sometimes mask distinct performance trends of the other services. Therefore, both systemwide and individual service route operating statistics and performance trends are highlighted to illustrate how each of the three services contributes to overall system performance.

SUMMARY OF SYSTEM PERFORMANCE

Over the five year review period between FY 06/07 and FY 10/11 the cost to operate the system increased 4.4 million, or approximately 28%, primarily due to increased labor and fuel costs. Over this same time period, systemwide ridership fell while farebox revenue and service levels remained largely the same. These trends, which are illustrated in Figure 3-1 below, resulted in a decrease in overall system cost effectiveness over the five year period. However, system performance varied considerably by route and is worth examining individually.

Figure 3-1 Systemwide Ridership, Cost and Farebox Revenue



The overall performance of each route over the five year period is summarized below and described in more detail in the balance of this chapter.

- The **Vallejo** service performance fell the most dramatically across all metrics over the performance period:
 - Ridership and associated farebox revenue declined steadily while costs increased, resulting in lost productivity and an increased subsidy requirement to maintain status quo.
 - This service had the highest cost per revenue hour, cost per passenger and subsidy per passenger and all three measures increased significantly over the period, as illustrated by a 119% increase in the subsidy per passenger.
The service also had the highest average fare and the greatest fare increases over the period, which is generally reflective of the high cost of service delivery and the limited system subsidy, but which also may have contributed to the declining ridership over the period.
- The **Alameda Oakland** service performance was relatively stable and cost effective over the period, as compared with the other services:
 - In FY 10/11, this service had the lowest cost per hour and cost per passenger, the highest farebox recovery ratio and lowest subsidy per passenger indicating relatively good route performance over the period.
 - Farebox recovery and subsidy per passenger held relatively steady over the period.
Although costs increased, ridership and associated fare revenues also increased over the period, limiting the impact of cost increases on the overall cost effectiveness of the route.
- The **Alameda Harbor Bay** service performance fluctuated the most over time and its performance across the different metrics varied the most but it was consistently the most productive of the services over the performance period:
 - It is the smallest service in the system, but is the only one that showed a significant increase in ridership over the period. As a result, it was the most productive of the services in terms of passengers per revenue hour and maintained this high productivity over the performance period.
 - On the other hand, Alameda Harbor Bay consistently had the lowest farebox recovery ratio over the period. This is largely due to having the lowest average fare and the premium cost associated with delivering this commute-only service.
 - Cost per hour, cost per passenger and subsidy per passenger fluctuated over the period but remained in the middle of the range for the system.

Figure 3-2, 3-3 and 3-4 below illustrate the basic trends for each service and Figure 3-5 provides a chart of systemwide operating statistics and performance metrics. Appendix A to this report provides detailed operating performance and trend information by service route.

Figure 3-2 Ridership, Cost and Farebox Revenue for Vallejo Ferry Service

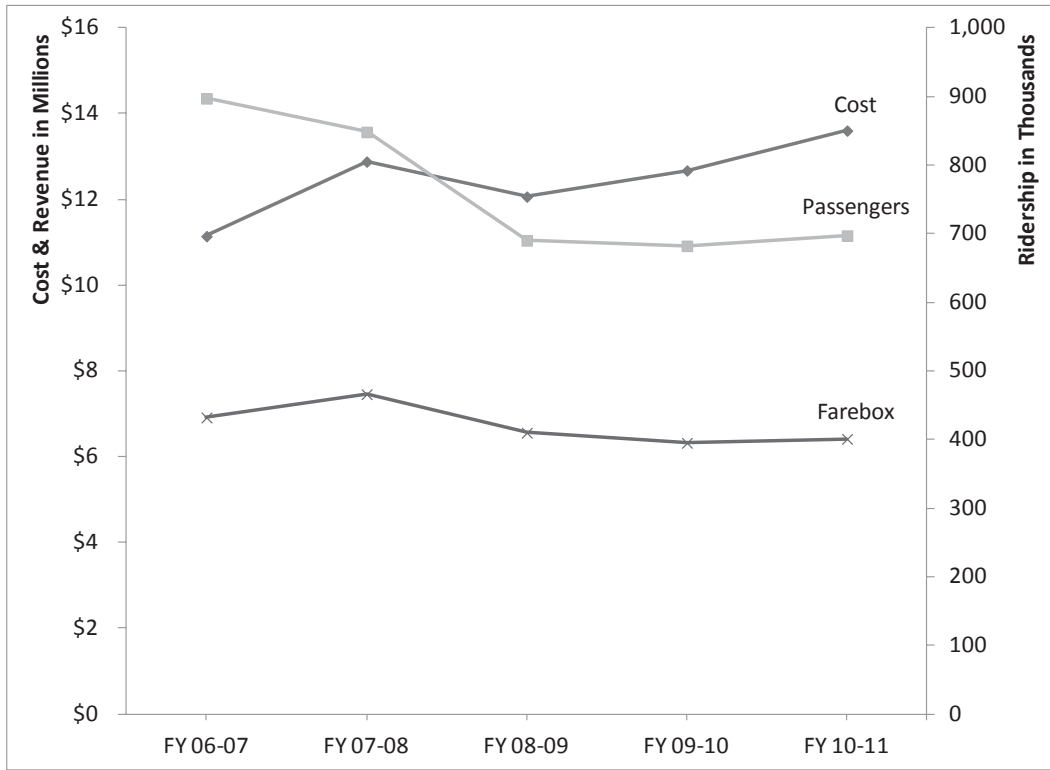


Figure 3-3 Ridership, Cost and Farebox Revenue for Alameda Oakland Ferry Service

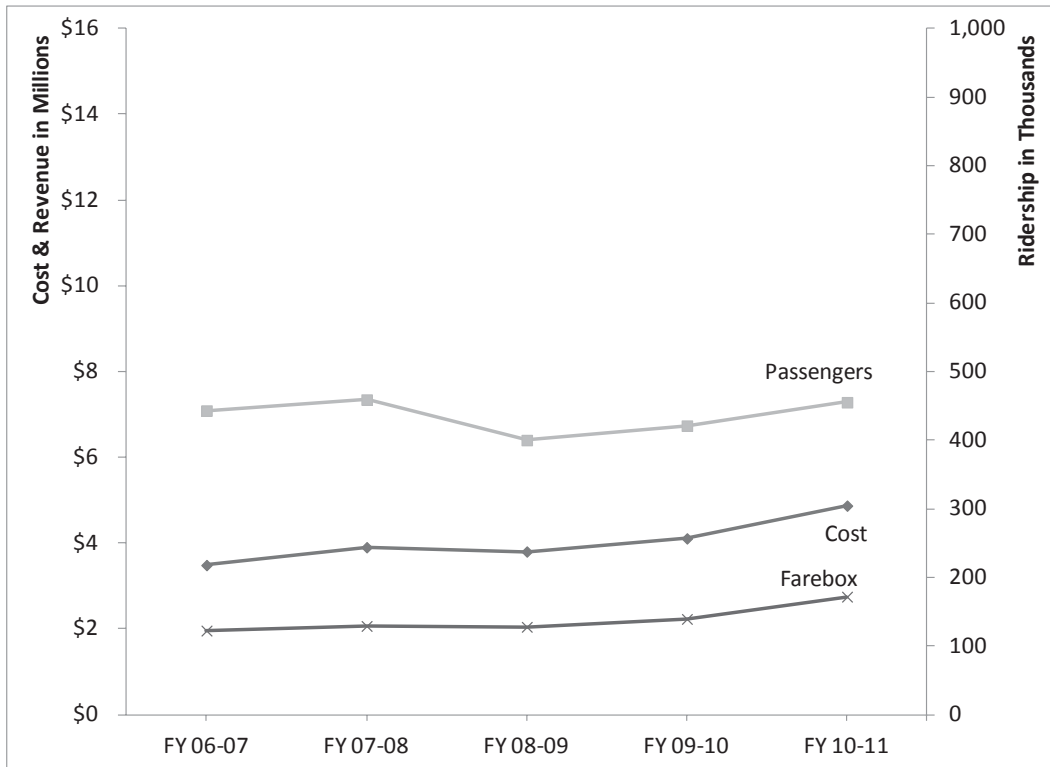
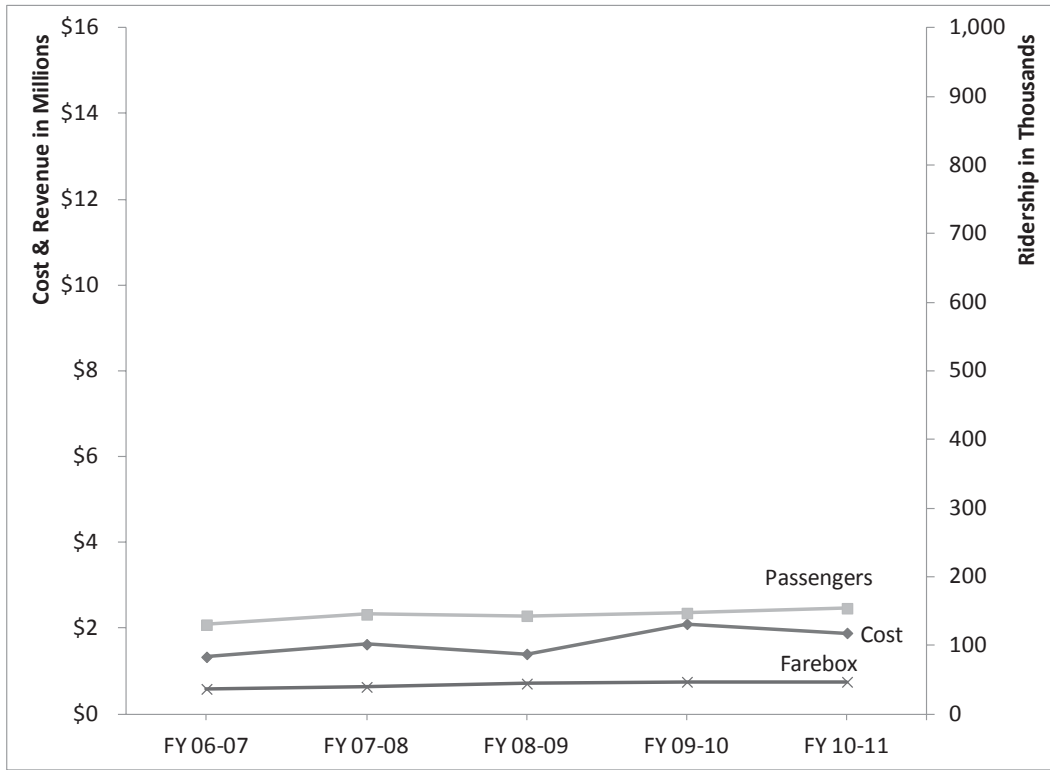


Figure 3-4 Ridership, Cost and Farebox Revenue for Alameda Harbor Bay Ferry Service



The growing gap between service costs, ridership and fare revenues will need to be addressed due to the limited operating subsidy available to WETA for these services. Further discussion on this issue is included in Chapter 5.

Figure 3-5 Systemwide Operating Statistics and Performance Metrics

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
Operating Statistics						
Cost						
Total Cost	FCost	\$15,953,000	\$18,403,000	\$17,259,000	\$18,875,000	\$20,357,390
Revenue						
Passenger Farebox	FRev	\$9,453,000	\$10,150,000	\$9,308,000	\$9,299,000	\$9,910,215
Other Revenue (Subsidy)	ORev	\$6,500,000	\$8,253,000	\$7,951,000	\$9,576,000	\$10,447,175
Service and Usage						
Total Passengers	FPass	1,470,000	1,452,000	1,233,000	1,250,000	1,306,130
Vehicle Revenue Hours	FRVH	16,500	14,500	14,500	14,500	14,500
Vehicle Revenue Miles	FRVM	340,000	293,000	290,000	290,000	290,000
Performance Metrics						
Cost Efficiency						
Cost per Revenue Hour	FCost/FRVH	\$966.85	\$1,269.17	\$1,190.28	\$1,301.72	\$1,403.96
Cost per Revenue Mile	FCost/FRVM	\$46.92	\$62.81	\$59.51	\$65.09	\$70.20
Service Productivity/Effectiveness						
Passengers per Rev. Hour	FPass/FRVH	89.1	100.1	85.0	86.2	90.1
Passengers per Rev. Mile	FPass/FRVM	4.3	5.0	4.3	4.3	4.5
Cost Effectiveness						
Farebox Recovery Ratio	FRev/FCost	59.3	55.2	53.9	49.3	48.7
Cost per Passenger	FCost/FPass	\$10.85	\$12.67	\$14.00	\$15.10	\$15.59
Subsidy per Passenger	ORev/FPass	\$4.42	\$5.68	\$6.45	\$7.66	\$8.00
Average Fare						
Average Fare	FRev/FPass	\$6.43	\$6.99	\$7.55	\$7.44	\$7.59

MAJOR OPERATING STATISTICS

This section presents major operating statistics including ridership, amount of service provided (revenue hours and miles), cost and revenue for the system as a whole and for each individual service.

Annual Ridership

Ridership on the ferry system in FY 10/11 was 1,306,000 total passengers. The Vallejo service, which was the largest with 697,000 riders in FY 10/11, comprised 53% of overall system ridership. The next largest was Alameda Oakland, which served 35% of the system's riders. The lowest ridership was experienced on the Alameda Harbor Bay, which served 12% of the system's riders. Ridership trends on the three services over the evaluation period is shown in Figure 3-6

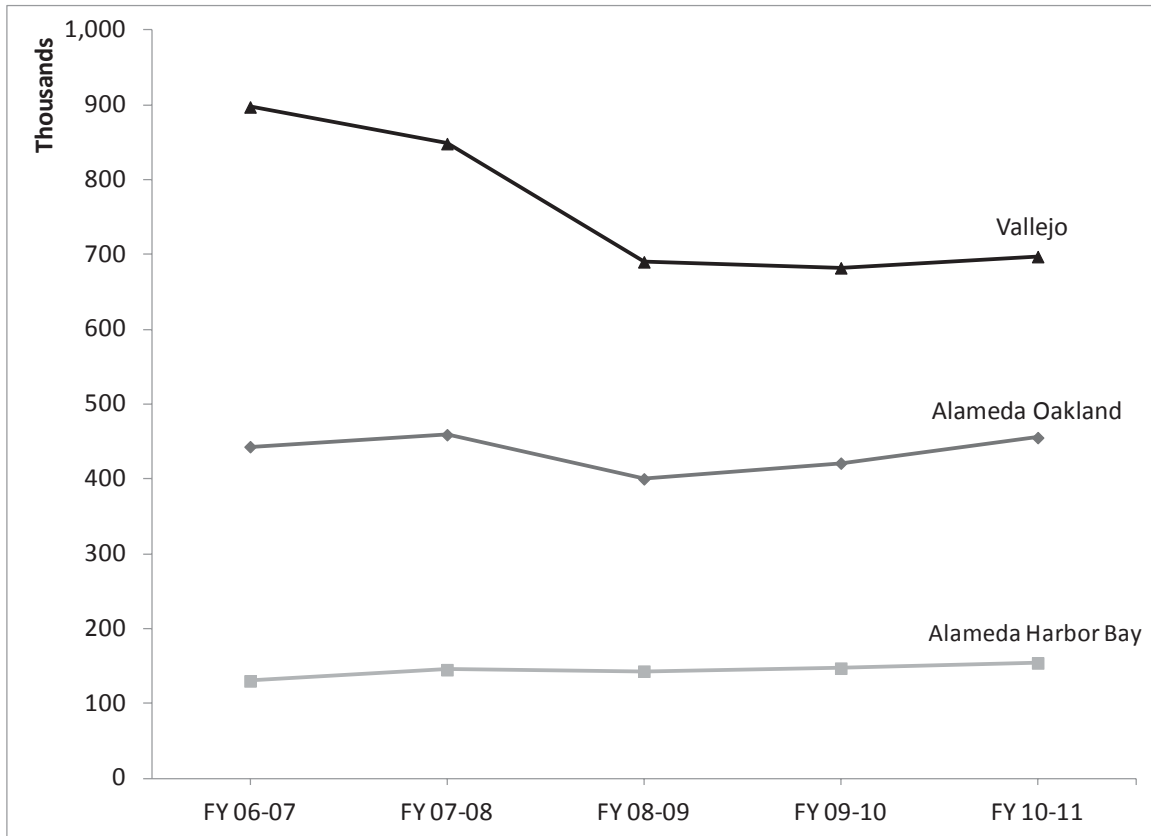
Overall ridership on the ferry system declined 10% over the five year period as all three services were affected by the economic downturn in FY 08/09. The systemwide ridership decrease was driven largely by a significant drop in ridership on the Vallejo service over the period which has been slower to rebound and recover than the Alameda services.

- Ridership on the Vallejo service fell 22% over the period as the service was hit particularly hard during the economic downturn in FY 08/09 and only experienced a slight recovery beginning in FY 10/11.
- Alameda Oakland was hit during the economic downturn with a ridership drop of about 13% but recovered to pre-recession levels and had slightly more riders in FY 10/11 than in FY 06/07, resulting in a 3% increase in ridership over the period.
- Ridership on Alameda Harbor Bay ridership increased 18% overall during the performance period as the service experienced a significant ridership increase of 11.5% in FY 07/08, only a slight decline in ridership of 1.4% during the FY 08/09 downturn and an additional increase of 6.2% in FY 10/11.

It is important to consider these ridership trends in the context of changes in fares and service levels, which impact whether people choose to ride. Vallejo service experienced a large fare increase in the summer 2008 because of increased fuel and system costs and limited service subsidies. This fare increase, coupled with the global economic downturn, contributed to the decrease in ridership. Additionally, it is speculated that as employment decreased throughout the region, many commuters went back to using casual carpool or driving to work due to reduced traffic volumes and carpool lane improvements on Interstate 80. Despite a partial roll back of fare increases in the fall of 2008, Vallejo ridership has not fully recovered.

WETA is not aware of any significant efforts made by the cities to market these services during this period.

Figure 3-6 Ridership by Service

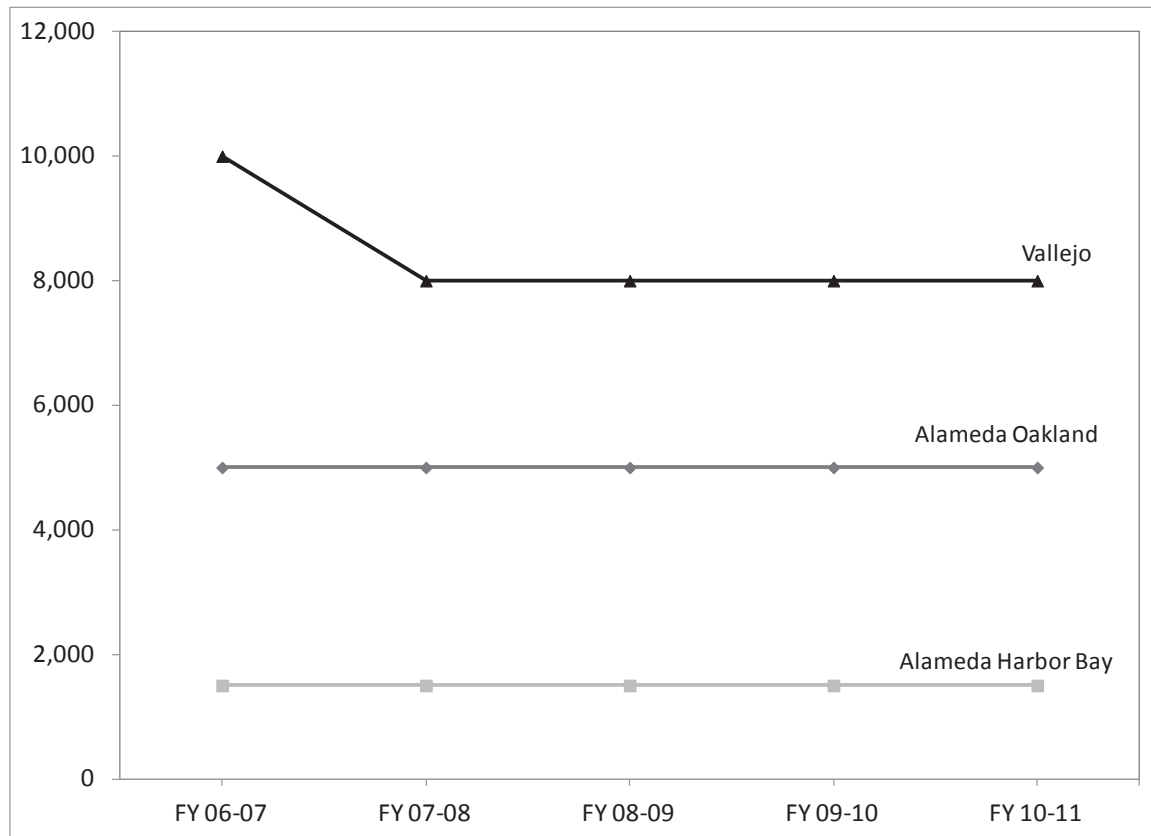


Service Levels

The amount of service provided remained relatively constant for all three services with the exception of a 20% decrease in hours and miles on the Vallejo service between FY 06/07 and FY 07/08 and a minor decrease in FY 08/09, as shown in Figure 3-7 below. These changes were instituted in an effort by the City of Vallejo to bring service costs in line with the limited financial subsidy available for service.

Even with the service reductions in 06/07 and 07/08, the Vallejo service comprised the majority of system revenue hours (55%) and nearly three-quarters of system revenue miles (73%) due to the fact that it is the longest route and provides the largest number of daily trips. The Vallejo service represents a higher share of miles than hours because travel through the open bay permits the boats to operate at higher speeds on a more sustained basis.

Figure 3-7 Revenue Vessel Hours by Service



Operating Cost

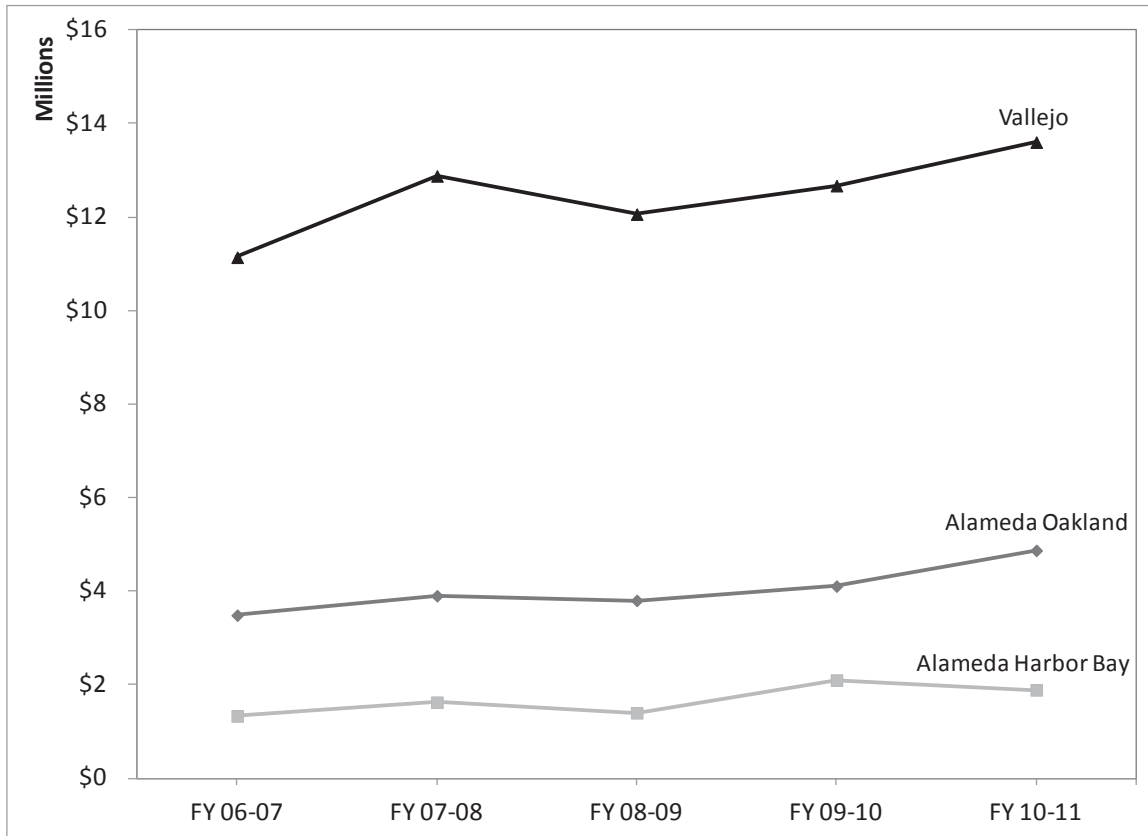
The total cost to operate these three services in FY 10/11 was 20.4 million with Vallejo accounting for approximately 66% of this cost, Alameda/Oakland representing 24% and Alameda Harbor Bay representing 10% as shown in Figure 3-6.

The cost to operate these services increased 4.4 million, or 28%, over the five year period largely due to increased labor and fuel costs. The operating cost for all three services dropped in FY 08/09, when fuel prices temporarily abated, and then continued to rise through FY 10/11. This increase exceeds the Consumer Price Index.

Over the five-year review period:

- The cost of the Vallejo service increased 2.4 million, or 22%, relatively steadily over the period with the exception of a decrease in FY 08/09. While the Vallejo service cost rose proportionately less than the other services, due to the overall size of the service budget the increase significantly impacted the total system operating cost.
- The cost of the Alameda Oakland service increased 1.4 million, or nearly 40%, with an especially large cost increase in FY 10/11 of over 18%, primarily resulting from vessel maintenance projects.
- The cost for the Alameda Harbor Bay service increased 557,000, or nearly 42%, with particularly large fluctuations over the five years that were potentially attributable to major maintenance expenditures or inconsistencies in system reporting. The service cost peaked in FY 09/10 at over 2 million, which was more than 50% higher than the prior year. The service cost fell again in FY 10/11 to closer to FY 07/08 levels.

Figure 3-8 Operating Cost by Service



Fare Revenue/Subsidy

Systemwide farebox revenue increased slightly over the five year period. However, like other statistics, this masks differential performance amongst the services:

- Vallejo annual farebox revenue decreased approximately 500,000 (-7%), over the five-year period due to ridership losses, and despite a fare increase.
- Alameda Oakland annual farebox revenue increased relatively steadily over the period for a total increase of approximately 790,000 (40%), over the five-year period.
- Alameda Harbor Bay annual farebox revenue increased relatively steadily over the period for a total increase of approximately 165,000 (30%).

Farebox revenue by service is shown in Figure 3-9 below. Overall, the increase in fare revenues from the Alameda services off-set the loss in fares from the Vallejo service over the period. However, fares did not keep pace with the increased operating costs described earlier in this chapter, resulting in increased subsidy required for the system as a whole. By 10/11, the subsidy required per route included 2.1 million for Alameda/Oakland, 1.1 million for Alameda Harbor Bay and 7.2 million for Vallejo. During this period, the City of Alameda was largely able to fill the growing subsidy needed for the Alameda/Oakland and Alameda Harbor Bay services utilizing Alameda Measure A reserves. WETA was able to assist the City of Vallejo in filling the increased subsidy need for the Vallejo service utilizing “use it or lose it” RM2 funds available but not yet needed to support WETA’s expansion program.

Figure 3-9 Farebox Revenue by Service

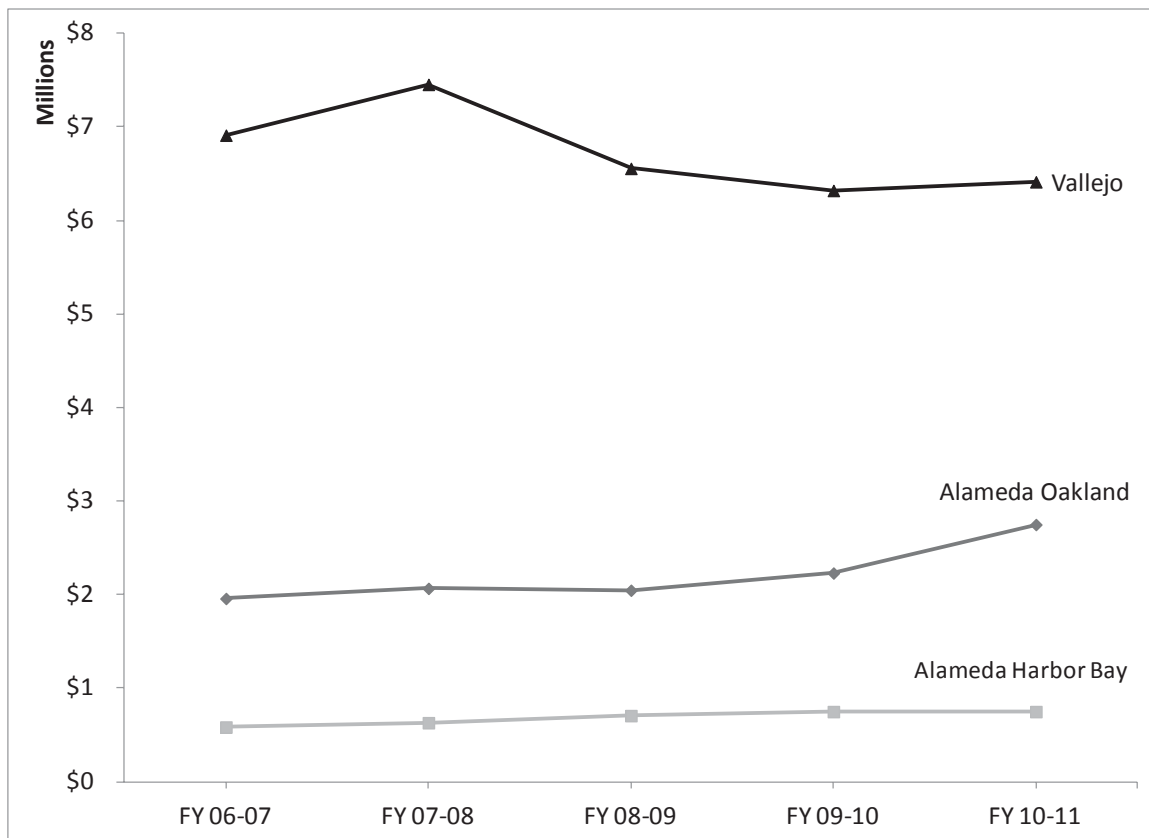
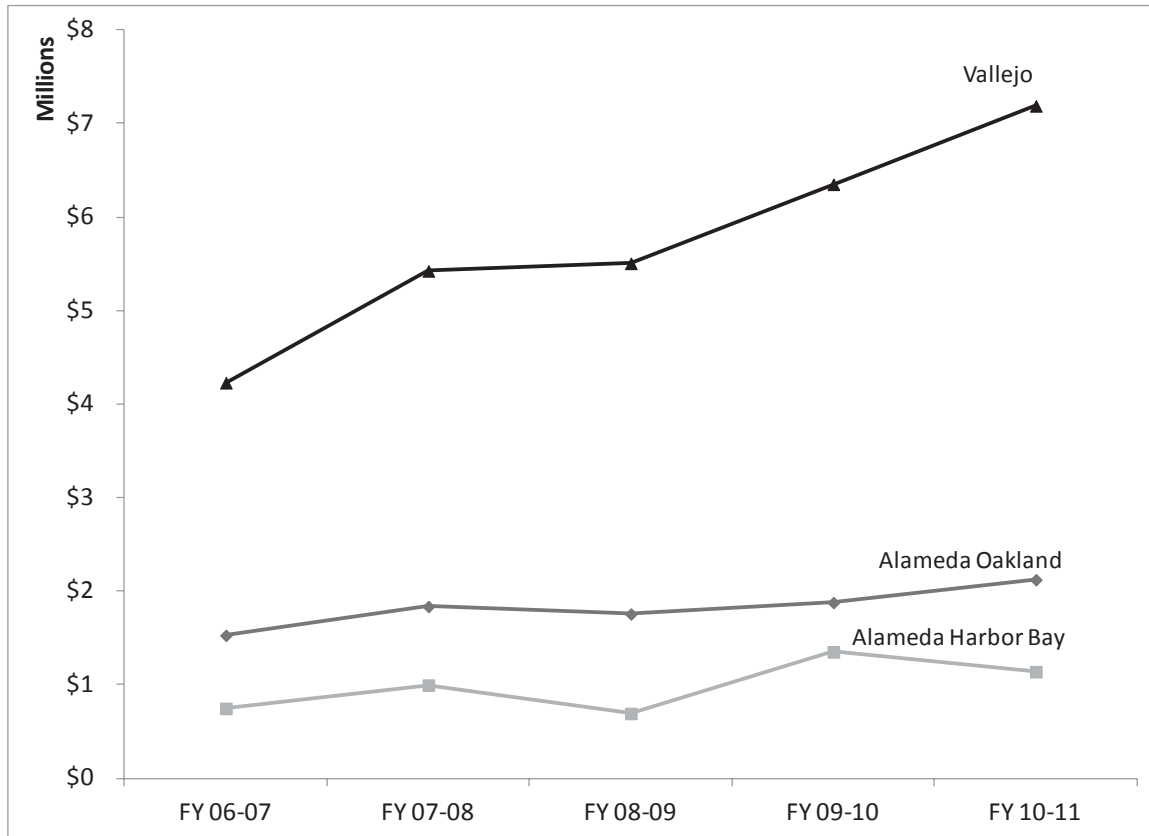


Figure 3-10 Required Subsidy by Service



PERFORMANCE MEASUREMENTS

Passengers per Revenue Hour

Passengers (or boardings) per hour of revenue service is the single most widely used measure in the transit industry for productivity of service.

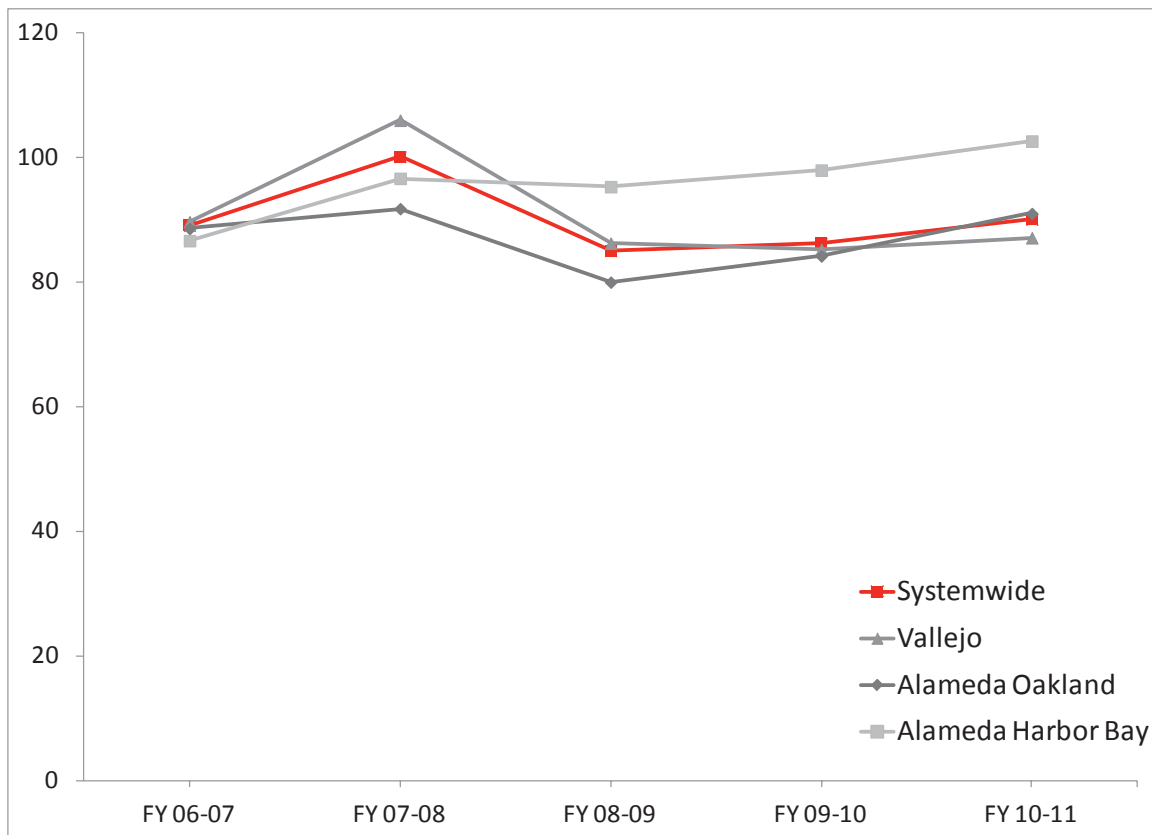
In FY 10/11, passengers per revenue hour performance was as follows:

- Systemwide: 90 passengers per revenue hour
- Vallejo: 87 passengers per revenue hour
- Alameda Oakland: 91 passengers per revenue hour
- Alameda Harbor Bay: 103 passengers per revenue hour

As shown in Figure 3-11 below, on a systemwide basis, the number of passengers per revenue hour fluctuated during the performance period, ending in FY 10/11 at approximately where it started in FY 06/07. At the route level, passengers per revenue hour varied as follows:

- Vallejo productivity decreased slightly (-3%)
- Alameda Oakland productivity increased slightly (3%)
- Alameda Harbor Bay productivity increased substantially, by over 18%, reflecting its ridership gains over this period

Figure 3-11 Passengers per Revenue Hour, Systemwide and by Service



Operating Cost per Revenue Hour

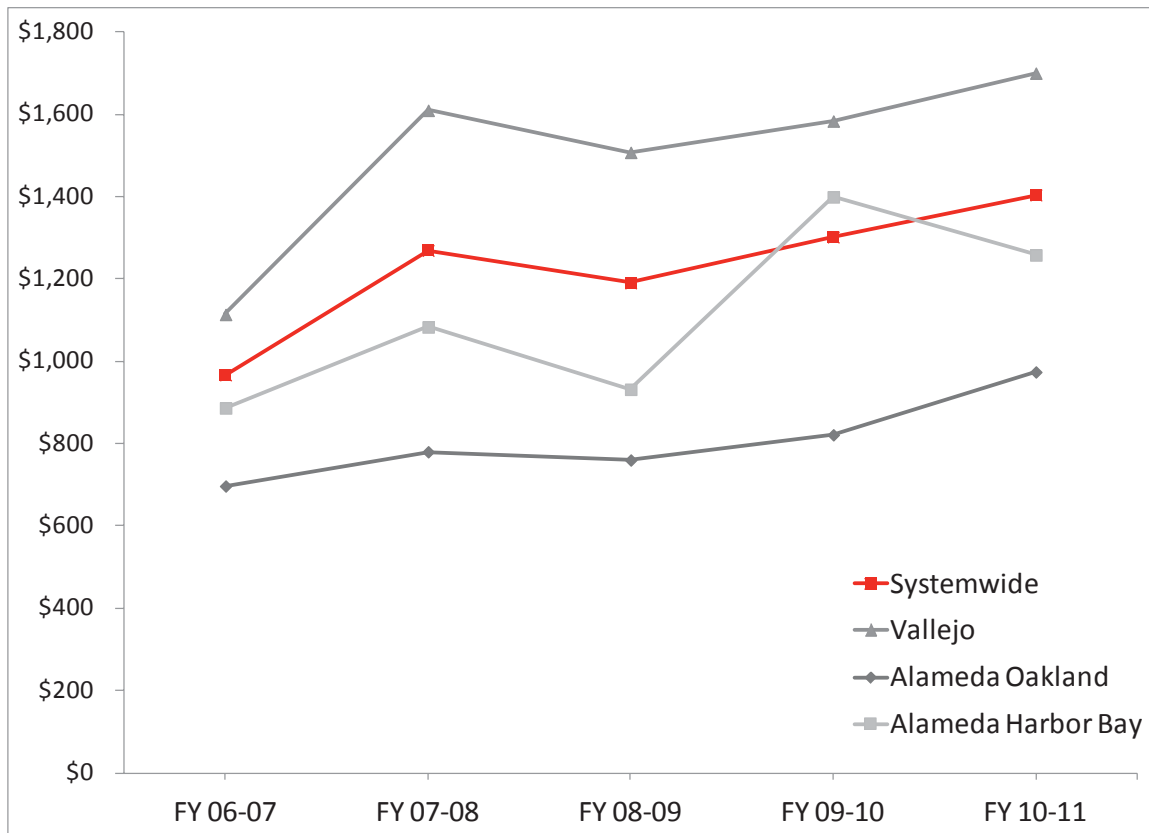
Operating cost per hour of revenue service is a widely used measure in the transit industry to measure the efficiency of service delivery. Increases occur when the amount of service remains relatively constant while costs increase, which means that every hour and mile of service costs more. This trend is not necessarily indicative of decreased efficiency in service provision, but does mean that efficiency improvements have not kept up with cost increases.

The cost per revenue hour of service in FY 10/11 across the system was:

- Systemwide: 1,400 per hour of revenue service
- Vallejo: 1,700 per hour of revenue service
- Alameda Oakland: 970 per hour of revenue service
- Alameda Harbor Bay: 1,260 per hour of revenue service

Cost per revenue hour increased 437 (45%) systemwide over the five year period including a 53% increase for Vallejo, 40% increase for Alameda/Oakland and 42% increase for Alameda Harbor Bay, as illustrated in Figure 3-12. Most of the 53% increase in cost per hour on the Vallejo service occurred in FY 07/08 when service levels were reduced without a commensurate service cost reduction. Cost per revenue mile followed similar trends over the review period and is not shown separately here.

Figure 3-12 Cost per Hour, Systemwide and by Service



Farebox Recovery

Farebox recovery ratio, or fare revenues as a percentage of operating costs, is the primary measure of cost-effectiveness used by MTC for determining system funding.

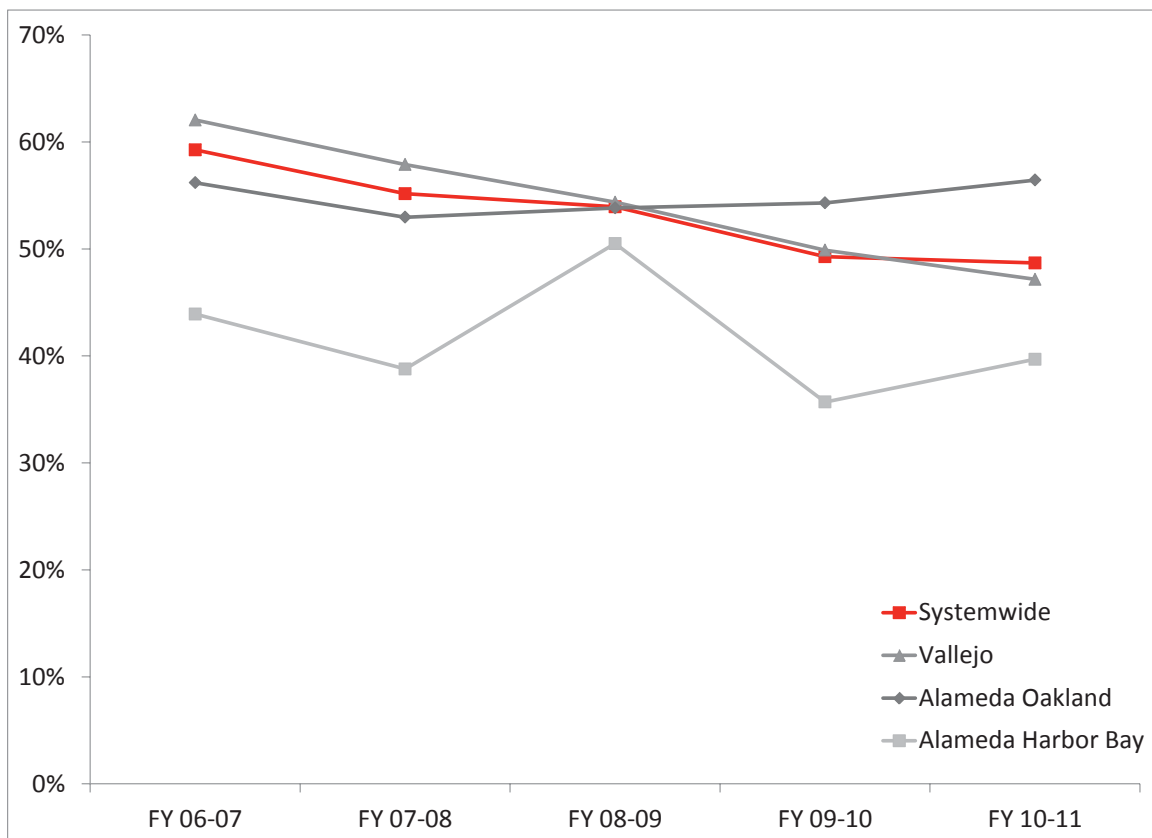
The farebox recovery ratio for the system in FY 10/11 was as follows:

- Systemwide farebox recovery ratio was just under 49%
- Vallejo had a 47% farebox recovery ratio
- Alameda Oakland service had the best farebox recovery ratio at 56%
- Alameda Harbor Bay had the lowest farebox recovery of approximately 40%

As shown in Figure 3-13, the farebox recovery ratio decreased over the five years period. In FY 06/07 it was close to 60% for the system as a whole and by FY 10/11 it had dropped to 49%. While changes occurred on all services, the most dramatic change was on the Vallejo service. Since FY 06/07:

- Farebox recovery on the Vallejo service decreased significantly from 62% to 47% , driven by both increasing costs and reduced fare revenues.
- Farebox recovery on the Alameda Oakland service held steady the FY 10/11 farebox recovery ratio was nearly identical to FY 06/07 at 56%.
- Farebox recovery on the Alameda Harbor Bay service fluctuated the most over time, decreasing from 44% to 40% by the end of the period.

Figure 3-13 Farebox Recovery Ratio, Systemwide and by Service



4 GOALS, OBJECTIVES AND STANDARDS

BACKGROUND

As described previously, WETA has recently transitioned from primarily a planning agency to an operations and planning agency. This is the first SRTP prepared by the agency and thus is the first opportunity to articulate goals, objectives and performance standards. In developing this chapter, the agency revisited the mission and goals that have guided their planning efforts and built on these to create more concrete metrics by which they can gauge system performance in coming years.

It is anticipated that every three to five years WETA will review the goals, objectives and standards and will recommend changes to the Board of Directors as appropriate.

There are numerous sources that were referenced to develop WETA's performance standards:

- The **2003 WTA Final Implementation and Operations Plan** and the **2009 WETA Final Transition Plan**: These planning documents established the framework for operations and expansion of ferry service on San Francisco Bay that has guided the agency to date. This chapter builds on the mission, goals and overall concepts presented in these documents to guide creation of more specific goals, objectives and standards for their services.
- The ferry **operations and maintenance contracts** for the Alameda and Vallejo services establish performance measures, some of which can be translated into broader goals, objectives and standards for WETA.
- **National Transit Database (NTD) performance indicators**: WETA sought to make their standards consistent with the basic performance indicators required by NTD.
- **Standards at peer agencies**: WETA researched peers to learn the “state of the practice” for ferry performance standards. The best comparable service for WETA is Golden Gate Ferry. Standards at other agencies such as the Washington State Ferries and long-distance commuter bus services were also used as references.
- **TCRP report 152—Guidelines for Ferry Transportation Services**: This document presents a comprehensive framework of potential standards that served as a useful general reference.

INTRODUCTION

Transit system performance measures should provide a consistent framework for evaluating the efficiency and quality of transit services and should also serve as a tool for the effective management and planning of transit services. In general, transit performance standards fall into the following basic categories: efficiency, effectiveness, reliability, quality and safety.

There are three primary components that determine performance of a system:

- **Service Design** reflects what an agency is *seeking* to do with its service this includes route design, frequency, schedule, selection of origins and destinations and boat capacity. Once these service design factors are in place, the agency delivers the daily services that have been planned, which leads to the second component.
- **Service Delivery** reflects how the agency is performing in actually executing and implementing the service, this includes things such as on-time performance, reliability and customer service.
- **Travel Market** is the size of the customer base or volume of potential riders that the service is designed to attract. This can be affected by land use patterns that impact ferry terminal accessibility.

These three service components impact achievement of objectives and performance standards, as illustrated on the following page for WETA. The first two components are generally under the direct control of the transit agency. The last component, travel market, is initially determined during the planning of the service and thereafter during the operation. It is subject to change and fluctuation and can be affected by factors beyond the control of the agency such as the general state of the economy. It is critical that the transit agency monitor and anticipate, when possible, the fluctuations in its travel markets and adjust its service appropriately to achieve the desired level of system performance.

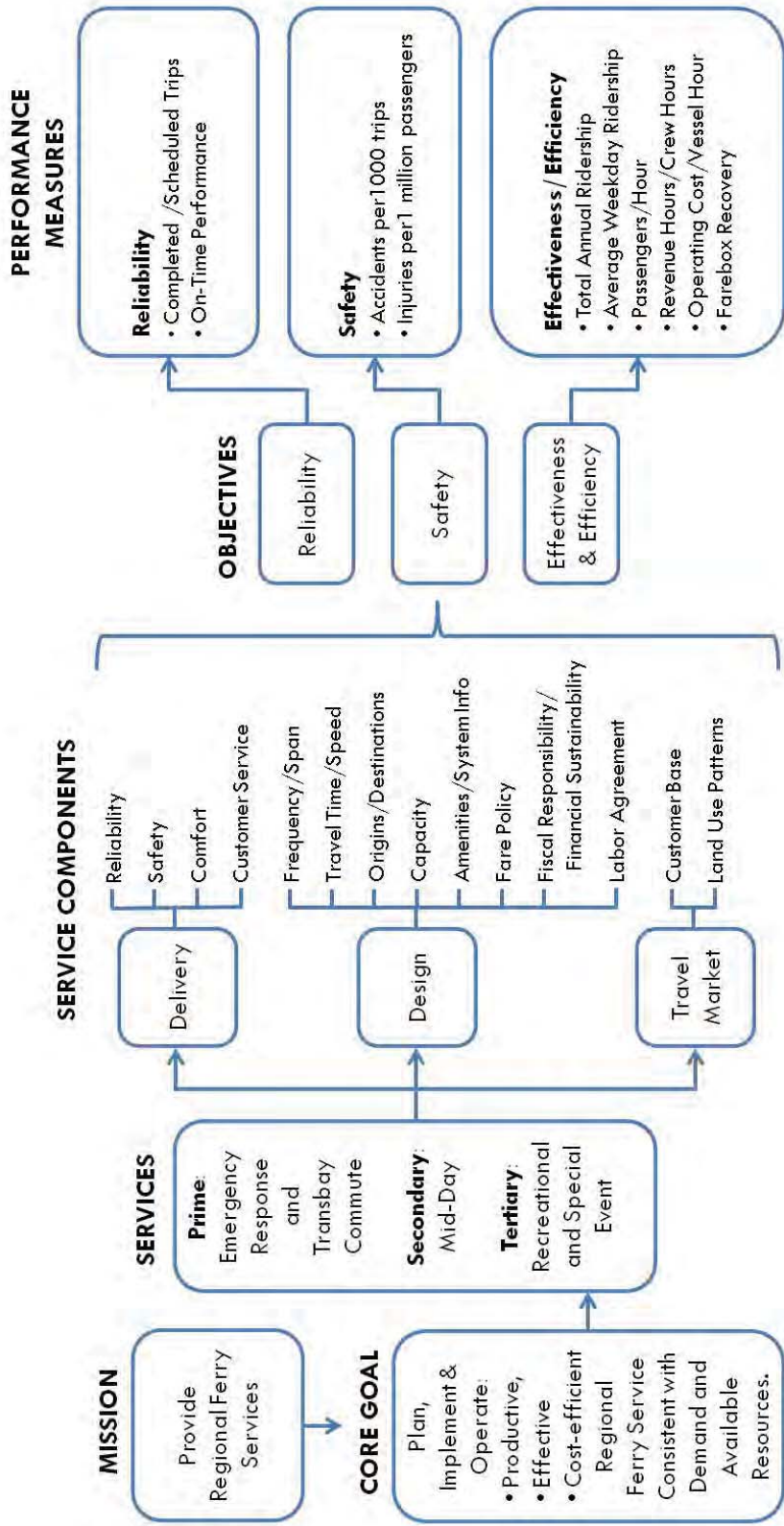
WETA has one core goal for its ongoing transbay ferry transportation system and has established three main objectives to support this goal, each of which has several corresponding performance measures:

- Reliability
- Safety
- Efficiency Effectiveness

Factors that impact service quality such as customer service and comfort e.g. cleanliness of vessels and responding to customer complaints are covered in the service contract and therefore not included here.

Figure - provides a graphic example of how WETA's mission statement leads to a set of services, service components, objectives and performance standards.

Figure 4-1 Goals, Objectives, Performance Standards Flowchart



Special Considerations for Performance Standards

Peak and Off-Peak Services: Currently, the four services that WETA operates are primarily commuter services focused on peak period trips. This is reflected in the fact that two of the services, Alameda - Harbor Bay and South San Francisco, only operate during the morning and afternoon peak commute periods. In addition, the two all-day services, Vallejo and Alameda - Oakland, offer the greatest frequency and experience highest loads during peak hours in the peak commute direction. Taking this reality into consideration in the development of service standards is important, because each of the services perform very differently during peak hours in the peak direction than during the off-peak period.

Emergency Service: While WETA's primary daily task is ensuring smooth operation on four regional ferry services, emergency response is one of the agency's core goals. The WETA Emergency Water Transportation System Management Plan was prepared in cooperation with state emergency officials and the U.S. Coast Guard. It lays out how WETA will prepare for, respond to and recover from disasters affecting public health, welfare and transportation across the Bay Area. As described in the sidebar below, WETA has recently provided critical emergency response services to help support Bay Area commuters during a sudden BART shutdown which left thousands of commuters stranded in June.

The emergency response role is a key consideration in evaluating WETA service. Emergency response, by definition, requires redundancy and flexibility, ensuring that if one system fails, another is available to take its place. Therefore, although WETA will always strive to be as productive and efficient in its daily operations as possible, ensuring that boats are available in the event of an emergency is an overriding concern that will factor into service planning decisions. Ensuring that a basic level of ferry service is available on certain routes will be critical to ensuring the availability of these resources in the event of an emergency.

In the future, WETA will continue to be available to quickly marshal its vessels and staff to respond to short-term emergency needs such as the BART shutdown described in the sidebar. However, in the event of a prolonged transportation emergency that requires more sustained services for emergency recovery, WETA would require additional staff and financial resources and would likely require additional vessels to support the Bay Area's transportation needs. WETA is currently exploring what options are available and what resources would be required to provide this type of sustained emergency recovery service.

WETA's Emergency Response: San Francisco Bay Ferry Accommodates Commuters Affected by BART Shutdown

On the morning of June 14, 2012, a fire shut down all BART service between the East Bay and San Francisco for many hours. WETA took immediate action to enhance San Francisco Bay ferry service to assist stranded commuters. Service changes included:

- Three ferries were added to the Oakland-San Francisco route
- One additional ferry worked the Harbor Bay route between Alameda and San Francisco
- An unscheduled run was added between AT&T Park and Oakland to accommodate Giant's fans attending that day's game to keep the impact at the destination terminal to a minimum
- The number of ferry departures increased from the usual 25 round trips to 46 round trips
- No ferries were added to the newest South San Francisco route, but passenger counts nearly doubled

On this day, ridership on all East Bay ferry routes nearly quadrupled, reaching over 9,500 boardings compared to a typical weekday when the routes carry approximately 2,500 passengers. This event illustrated the importance of having a robust and flexible passenger ferry transit system in place on San Francisco Bay. WETA and the services it provides clearly play a critical role in Bay Area emergency response.

Remedial Actions: In the case of a service drop below the minimum standards outlined below for a sustained period of time e.g. - months , WETA shall consider service alterations such as cutting service, redesigning schedules or re-structuring routes. WETA will strive to design any remedial actions to minimize the effects on WETA passengers.

Further, WETA will always hold its mission as an emergency response agency above all whenever it re-designs its services.

Tracking Performance: WETA carefully selected these performance standards as the best metrics by which to measure future performance of the system. However, since the services were operated by other agencies until quite recently and due to the recent commencement of the South San Francisco service, the data necessary to reliably and consistently measure performance against these standards is not yet available. Therefore, for the purposes of illustrating performance for this initial Short Range Transit Plan (SRTP) , Chapter describes the performance of the system against standard metrics using data reported to T and the National Transit Database (NTD) .

For future iterations of the SRTP, WETA will fully report on the performance metrics described here. To enable the agency to accomplish this, upon adoption of these measures WETA will begin the process to create a data collection and tracking system that will allow consistent data reporting across all services. The agency will work closely with the contractor to ensure that their reporting allows performance on these adopted standards to be measured and reported.

CORE GOAL

To plan, implement and operate **productive, effective** and **cost efficient** regional ferry transit services **consistent with demand and available resources**.

OBJECTIVES AND PERFORMANCE STANDARDS

Objectives and performance measures for WETA services are summarized in Figure 4-1 and then described in more detail below.

Figure 4-1 Summary of Objectives and Performance Standards

Objective	Measure	Standard
Reliability	Trip Reliability	Operate 100% of scheduled ferry trips
	On-Time Arrivals	100% of trips will arrive no more than ten minutes after the scheduled arrival time.
Safety	Accidents and Injuries	No accidents No injuries
Effectiveness Efficiency	Total Annual Ridership	<i>Minimum</i> Total number of annual passenger boardings track with service area travel market volume <i>Target</i> Annual ridership increases
	Average Weekday Ridership	<i>Minimum</i> No decrease in average weekday ridership compared to the prior fiscal year average <i>Target</i> Increased average weekday ridership consistent with growth in transit use of the region
	Passengers per Hour	System Total <i>Minimum</i> - <i>Target</i> - Area Hourly Direction <i>Minimum</i> - <i>Target</i> - 2
	Water Efficiency	Revenue hours are no less than 100% of total crew hours
	Operating Cost	Limit annual cost rate increases to no more than the annual Bay Area CFI with the exception of fuel
	Service Recovery	4 years for commute-only services 2 years for all-day services New services have 3 years to achieve these targets Special event services will recover the full incremental cost of this service through fares and/or other special revenues

Objective – Reliability

Provide reliable, safe and effective transit service that attracts and retains riders. This is a beneficial metric for evaluation because it has a direct relationship with customer satisfaction.

Trip Reliability

- Measure** Ratio of completed trips to scheduled trips
- Standard** Operate _____ of scheduled ferry trips
- Discussion** This measure is the proportion of actual trips operated relative to the number of trips that are scheduled. Any trip operating _____ minutes or more behind the scheduled time shall be considered a “Missed Trip.” Weather, traffic congestion and vessel mechanical failures are examples of reasons a ferry system may cancel a trip.

On-Time Arrivals

- Measure** Percent of all fixed route trips that have an on-time arrival
- Standard** Ninety-five percent of all trips will arrive no more than ten _____ minutes after the scheduled arrival time
- Discussion** This measure illustrates how well WETA service is actually following its published schedules.

Objective – Safety

Accidents and Injuries

- Measure** Number of accidents per _____, _____ trips and number of injuries per _____ million riders
- Standard** No accidents and no injuries
- Discussion** Ferry accidents are recorded according to the NTD definitions, including passenger trip and fall accidents. WETA has selected a zero accident standard because of a strong history of no accidents or injuries on the services now controlled by WETA. In addition, customer perception of safety and security on public transportation systems is a major factor in their trust in the system and their likelihood to ride.

Objective – Effectiveness & Efficiency

Enhance productivity of transit services, equipment and operating labor to maximize use of available resources. Operate in a fiscally responsible manner that considers the limited availability of operating subsidies and fares.

Annual Ridership

- Measure** Total annual ridership
- Standard** _____ *ini* : Total number of annual passenger boardings tracks with service area travel market volume
- _____ *ge* : Annual ridership increases

Discussion The simplest measure of effectiveness of a transit service is how many passengers the service is attracting. WETA’s goal is for ridership to increase over time however, at a minimum the agency aims for ridership to not decrease from one year to the next. The exception to this is if the travel market of a service area decreases significantly, in which case some decrease in ridership would be expected.

Average Weekday Ridership

Measure Ratio of total number of weekday riders to total weekday service days

Standard *Initial* : No decrease in average weekday ridership compared to the prior fiscal year average
Target : Increased average weekday ridership consistent with growth in transit use in the region

Discussion This measure provides a simple snapshot of service productivity by illustrating how many passengers the system as a whole is carrying every day, on average. The measure will not include weekday holiday ridership, but will include any special services that operate on weekdays. The average weekday ridership in FY 2011 was approximately 1,200,000 passengers.

Passengers per Hour

Measures Ratio of total passenger boardings to total revenue service hours
 The ratio of peak hour and peak direction passenger boardings to revenue service hours

Standard System Total: *Initial* : 1.2
Target : 1.5
 Peak Hour and Direction: *Initial* : 1.0
Target : 1.2

Discussion The number of passengers per hour is a reliable measure of service productivity and indicates how efficiently WETA is matching service to demand. This measure is critical to the establishment of vessel and facility design standards and can be used as a benchmark for expansion of service.

Labor Efficiency

Measure The ratio of total revenue service hours to total paid crew service hours

Standard Revenue hours are no less than 80% of total crew hours

Discussion Non-revenue hours include deadhead trips between terminals and the maintenance and fueling facilities where ferry vessels go in and out of service, as well as paid crew time before and at the end of their shifts vessel checks, sign in time and time spent refueling vessels, etc. . During this time, WETA has to pay the crew but is not receiving revenue from passengers. Crew costs are a significant cost item for ferry services and the efficient use of these resources is critical to maintain sustainable operation costs.

Operating Cost

Measure	The ratio of total operating cost to total vessel hours
Standard	Limit annual cost rate increases to no more than the annual Bay Area Consumer Price Index (CPI), with the exception of fuel
Discussion	<p>WETA seeks to operate as efficiently as possible in order to utilize its limited resources effectively. Some cost increases are likely to happen over time due to inflation, but beyond this, WETA aims to control costs to current levels. Therefore this measure allows for costs to increase at approximately the same rate as the Bay Area CPI. Because fuel prices are often highly volatile and do not track with the CPI, if WETA experiences a major increase in fuel costs that impacts performance under this standard, cost change will exclude the fuel increase.</p> <p>It should be noted that a portion of the WETA fleet is aging, which means that the operations budget in future years will be affected by a higher allocation for vehicle repairs. It is expected that fuel and lubricants cost will also continue to increase in the near future. These will be major factors that WETA will need to take into consideration in controlling cost increases.</p>

Farebox Recovery

Measure	The ratio of total fare revenue to total operating cost
Standard	Forty percent for commute-only services Thirty percent for all-day services New services have three years to achieve these targets Special event services will recover the full incremental cost of the service through fares and/or other special revenues
Discussion	<p>The farebox recovery ratio reflects ridership and fare levels as well as the level of and cost of service. This illustrates service effectiveness, efficiency and productivity.</p> <p>WETA will maintain a minimum 40 percent farebox recovery ratio for commuter peak services and a 30 percent farebox recovery for all-day service to remain eligible for Regional Measure 5 funding. New services will have three years to achieve these targets. For special event services, WETA's objective is to recover the full incremental cost of this discretionary service through farebox or other special revenues identified for this event.</p>

MAJOR SERVICE CHANGE POLICY

Federal Transit Administration regulations require that transit operators develop and use a process for soliciting and considering public comments before increasing fares or making significant changes in service. WETA defines a major service change as one that affects 10 percent or more of the trips within a route that WETA is operating at the time it is considering making the service modifications.

As adopted by the WETA Board of Directors under Resolution - , WETA will undertake the following actions as part of the process for receiving public comments, ideas and feedback on proposed fare changes and or major service changes:

- WETA will begin the public notification process for proposed changes days or more before holding a public hearing to consider public comments.
- The public notification process will provide information about the proposed fare increase or service modification in sufficient detail that a member of the general public can readily understand the specifics of the change. This information may be contained in materials that are referenced in the Public Notice as space and the need for clarity and simplicity in communication of information reasonably dictates.
- At a minimum, the Public Notice will clearly explain the manner s in which the public can obtain details of the proposed changes, how they can comment on them and the date time and location of the public hearing.
- The Public Notice will be published and posted on the applicable ferry vessels that are used for the affected services, on WETA’s website and using other forms of mass media that will provide economical and effective announcements to the public.
- Any comments made before the public hearing will be transmitted to the Board at the official public hearing and will, in all intents and purposes, be considered a part of the official record.

The above policy reflects the agency’s commitment to a process that is open, transparent and considerate of public input. It requires that WETA establish procedures that the public can use to provide input other than attending and testifying at a formal public hearing recognizing the value of personal time as well as the variety of options for receiving input through online or social media accounts. The policy is flexible to allow use of informal public meetings, written comments via email or letter and other ways the public can voice its comments to the Board concerning any proposed fare increase or major service change.

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 and System Performance* 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: A status update on additional expansion services from WTA's IOP that are not sufficiently developed or funded to include in the 10-year operating plan.

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 Joint 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, which would 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) and therefore 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% between FY 06/07 and FY 10/11, requiring an additional \$3 million per year to operate. The increased subsidy has been funded by WETA since FY 08/09 utilizing Regional Measure 2 ferry funds that were approved by voters for ferry expansion services

but have will not be needed until these 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, pro-active 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.

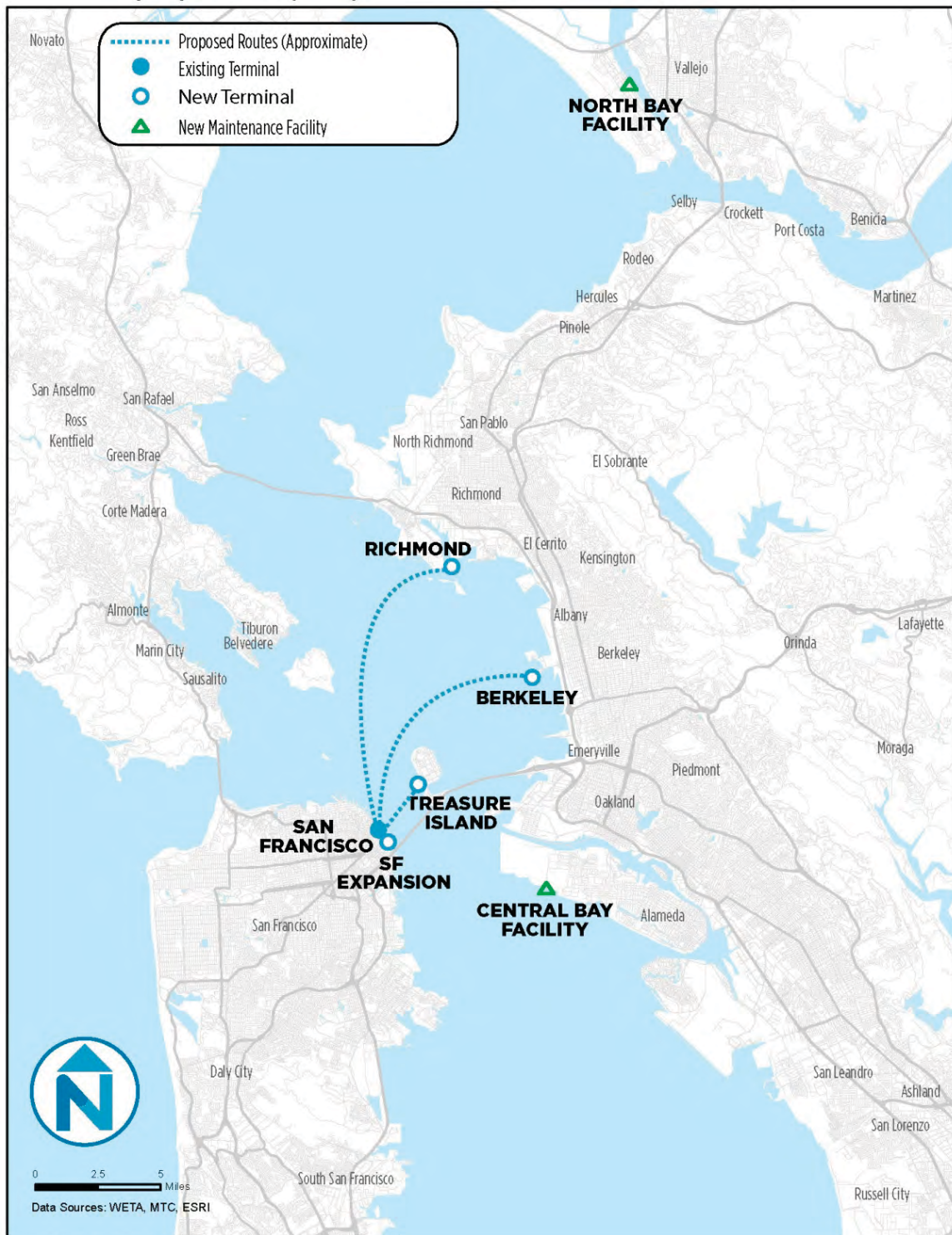
Near-Term Expansion Services

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 other potential 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 5-2 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.

² 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.

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

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

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 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.

Antioch and Redwood City on Long-Term 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 expansion 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 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.

An illustration of long-term expansion services and facilities is shown in Figure 5-3 below.

Figure 5-3 Long-Term Expansion



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.

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.

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.

artine

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.

edwood ity

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.

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.

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

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 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 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

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.

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | CHAPTER 5: Operations Plan and Budget
Water Emergency Transportation Authority

Figure 5-4 E. A 10-Year Operating Plan FY 2012 FY 2021

PLANNED SERVICE HOURS & MILES	Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		10-Year				
	FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	FY2020/21	
<i>Major Service changes:</i>																							
TOTAL SERVICE HOURS	15,113	17,249	17,249	17,249	17,249	20,117	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	22,647	219,089	
TOTAL SERVICE MILES	290,813	327,860	327,860	327,860	327,860	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	364,967	3,820,653	
OPERATING COSTS																							
Alameda/Oakland ferry service	\$4,880,181	\$6,159,200	\$6,328,044	\$6,531,613	\$6,702,333	\$6,874,671	\$7,098,788	\$7,330,852	\$7,571,161	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$7,820,024	\$67,296,868	
Alameda/Habor Bay ferry service	\$1,845,016	\$2,181,400	\$2,237,542	\$2,305,630	\$2,346,014	\$2,399,976	\$2,474,228	\$2,551,014	\$2,630,428	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$2,712,566	\$23,683,814	
Vallejo ferry service	\$12,505,728	\$14,045,380	\$14,337,368	\$14,760,116	\$15,096,759	\$15,487,793	\$15,950,531	\$16,428,643	\$16,922,682	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$17,433,220	\$152,988,218	
South San Francisco ferry service	\$170,384	\$3,394,100	3,487,320	3,600,401	3,698,477	3,796,318	3,920,990	4,050,105	4,183,830	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	4,322,339	34,624,264	
Richmond ferry service	\$0	\$0	\$0	\$0	\$4,580,408	\$4,698,103	\$4,852,477	\$5,012,354	\$5,177,942	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$5,349,455	\$29,670,738	
Berkeley ferry service	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358,123	\$4,506,984	\$4,661,290	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$4,821,249	\$18,347,645	
TOTAL OPERATING COSTS	\$19,401,309	\$25,780,080	\$26,390,274	\$27,197,760	\$27,423,991	\$33,256,861	\$33,879,952	\$34,458,853	\$35,047,333	\$35,626,814	\$36,206,300	\$36,785,786	\$37,365,272	\$37,944,758	\$38,524,244	\$39,103,730	\$39,683,216	\$40,262,702	\$40,842,188	\$41,421,674	\$42,001,160	\$42,580,646	\$326,591,548
REVENUES																							
Fare Revenues	\$9,465,348	\$9,868,158	\$10,347,301	\$10,850,175	\$12,841,960	\$13,463,465	\$15,647,482	\$16,405,740	\$17,201,304	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$18,036,045	\$134,126,978	
Local - Bridge Tolls / RMT 5% Ferry Ops	\$2,757,665	\$2,854,189	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$2,807,200	\$28,069,454	
Local - Bridge Tolls / RMT2 Ferry Ops	\$7,066,776	\$12,958,733	\$13,136,773	\$13,441,385	\$15,375,296	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$138,478,962	
Local - Sales Tax Measure B	\$0	\$0	\$0	\$0	\$0	\$0	\$825,412	\$424,607	\$471,962	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$866,284	\$2,588,265	
Local - Sales Tax Measure J	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,500,000	
Local - Property Tax / Assessments	\$78,192	\$74,000	\$74,000	\$74,000	\$124,535	\$411,196	\$717,530	\$720,401	\$723,329	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$726,316	\$3,723,499	
Local - Lease / Rental / Advertising	\$33,198	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$258,198	
Local - Other Revenue	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	
State Transit Assistance (STA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,110	\$421,373	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$429,799	\$1,264,282	
Other Funding - TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,512	\$2,533,894	\$2,947,165	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$3,018,209	\$10,581,780	
TOTAL OPERATING & SUBSIDY REVENUES	\$19,401,309	\$25,780,080	\$26,390,274	\$27,197,760	\$32,423,991	\$33,256,861	\$38,655,136	\$39,879,952	\$41,147,333	\$42,458,853	\$43,717,052	\$44,975,913	\$46,234,774	\$47,493,635	\$48,752,496	\$50,011,357	\$51,270,218	\$52,529,079	\$53,787,940	\$55,046,801	\$56,305,662	\$57,564,523	\$426,591,548
NET INCOME (DEFICIT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Assumptions:
 Assumes Purchased Transportation to increase 4% annually
 Assumes other expenses to increase 2% annually
 Assumes an annual fare increase of 3% starting in FY13/14
 Assumes annual ridership increase on each service between 1.3% to 2.5%

6 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The 10 year Capital Improvement Program provides an overview of 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 11 ferries used to support its regularly scheduled transit service needs. The plan assumes that by FY 2021, 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- below. These revenue vehicles will be used to provide up to 110 daily service trips and 1,100 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 3 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 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 15-year lifespan. Major component rehabilitation and 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 10,000 hours of operation. Other major component work including hull rehabilitation and 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 and Replacement work that will be needed across the fleet.

Mid-Life Repower/Refurbishment

A mid-life overhaul is scheduled when a ferry reaches 10.5 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 Bayreeze, Peralta, Gemini and Pisces at an estimated cost of 1.5 million.

Vessel Replacement

Passenger ferry vessels are expected to have a useful life of 15 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 \$5.5 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 \$1.5 million each for a total of approximately \$6 million. It is anticipated that these vessels will be funded with a mix of local funds, state Proposition 1 funds and federal discretionary funds.

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

Vessel	Official Number	Capacity	Manufacturer	Year Acquired	Year Retired
Replacement					
Peralta	1111	6	Nichols		
Bay Area Express	1		Nichols		1
Intintoli	166		akota Creek		1
Mare Island	11		akota Creek		1
Solano	11		akota Creek		
Gemini	11	1	Nichols/ vichak		
Pisces	11	1	Nichols/ vichak		
Scorpio	116	1	vichak/ Nichols		
Taurus	11	1	vichak/ Nichols		
Replacement					
Harbor Bay Express II (Note 1)	6	1	SA Catamaran		1
Vallejo	1	6	Gladding- Garn		1
Encinal	6		Nichols		1
Expansion					
Orkeley 1	T		T	T	T
Orkeley	T		T	T	T
Richmond 1	T		T	T	T
Richmond	T		T	T	T

Notes:

- All existing and planned vessels are powered with diesel engines.*
- All vessels have capacity for at least 4 mobility devices and can accommodate additional devices on a case-by-case basis.*
- 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- 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- Terminal and Mooring Facilities

Facility	Year Built
Vallejo	1
Clay Street, Oakland	1
Main Street, Alameda	1
Harbor Bay, Alameda	1
South San Francisco	1
Pier Mooring	11

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 \$11.5 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 FY15, FY16 and FY17. Dredging of the Harbor Bay basin and channel is currently underway and will be completed by end of this fiscal year (FY17).

Dredging in South San Francisco is anticipated to be outside of the TP period. No other channels are anticipated to require dredging during this TP period. Total planned dredge work is estimated to cost \$5.5 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 \$100,000.

Service Expansion Projects

Over the 10 year planning horizon of this STTP, 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 STTP, which calls for the expansion of ferry service throughout the San Francisco Bay Area, as well as WETA's Emergency Water Transportation Management Plan (EWTMP), 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 2015.

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 Embarcadero, 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 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 \$10 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 \$1.5 million.

Long-Term 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 ITP approved by WTA Board in July 2000 and the Transition Plan adopted by the WETA Board in June 2000. 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. WETA will update the status of these services and related funding in future ITP updates.

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 Ornet Avenue and Ferry Point Road near Pier 1 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 5,000 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 2011 and be complete by Spring 2015 at an estimated cost of \$1.1 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 Sausalito Island Sausalito Shipyard, which was in operation from 1950 until closure of its primary facilities in 1966.

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 2011 with construction completed in 2015 at an estimated cost of \$5 million.

Miscellaneous

WETA anticipates the need to purchase miscellaneous operations, maintenance and emergency response tools and equipment over the 10-year period. This includes non-revenue vehicles and miscellaneous other duty vehicles received from the City of Vallejo to support the Vallejo service.

Other

Vallejo Parking Structure

The City of Vallejo has included Phase 1 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 capital funding for the project and in the pursuit of additional funding needed for completion of Phase 1 of the Parking Structure.

Emergency Facility Study

As discussed in Chapter 5, 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.

onetheless, 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 01 .

CAPITAL IMPROVEMENT PROGRAM COSTS AND REVENUES

Costs

The CIP identifies projects requiring a total investment of approximately 00 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- Capital Improvement Program Summary, below. A more detailed projection of capital expenses by program category is included in Appendix C.

Figure 6- Capital Improvement Program Summary

Program	1 - Year Total Cost
Revenue Vessel Projects	161.1
<i>Vessel Rehabilitation</i>	<i>\$39,830,600</i>
<i>Vessel Replacement</i>	<i>\$52,353,600</i>
<i>Vessel Expansion</i>	<i>\$69,000,000</i>
Major Facilities Rehabilitation/Replacement	1.6
<i>Floats and Gangways</i>	<i>\$11,441,600</i>
<i>Dredging</i>	<i>\$5,150,300</i>
<i>Terminal Maintenance</i>	<i>\$893,700</i>
Terminal Expansion Projects	1.6
<i>Downtown SF Terminal Expansion</i>	<i>\$115,585,700</i>
<i>Berkeley Terminal</i>	<i>\$28,771,100</i>
<i>Richmond Terminal</i>	<i>\$7,789,200</i>
<i>Long-Term Expansion Studies</i>	<i>\$2,529,400</i>
Maintenance Facility Projects	\$64,600,000
<i>Central Bay Facility</i>	<i>\$39,100,000</i>
<i>North Bay Facility</i>	<i>\$25,500,000</i>
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 FY 14, 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.

7 OTHER REQUIREMENTS

MTC RESOLUTION NO. 3434 – REGIONAL TRANSIT EXPANSION

MTC Resolution 3434 (the Resolution) was a cornerstone of MTC's 2001 Regional Transportation Planning process and its 2008 Strategic Plan. It was designed to allow the region's transit operators and planning agencies to speak with one voice in prioritizing large scale regional transit expansion projects seeking discretionary funding support. The original resolution included nine new rail extensions, significant service expansions and a comprehensive regional bus program, totaling roughly \$10.5 billion.

An update of the Resolution (effective 4/26/06) included an expansion of ferry service based upon a subset of WTA's Implementation and Operations Plan (IOP) including expansion of the Alameda/Oakland/Embarcadero Bay services and implementation of the following new ferry services and related support facilities:

- South San Francisco from Oakland/Alameda
- Berkeley to San Francisco
- Richmond to San Francisco
- Hercules to San Francisco

MTC did not include the Treasure Island to San Francisco ferry service in Resolution 3434 under the assumption that the developer/development would fund the cost of the terminal, vessels and service, and, therefore, no regional discretionary funds allocated by MTC would be needed.

To date, of the four expansion services included in Resolution 3434 the South San Francisco service is the only new service in operation at this time. Service was started on June 4, 2012, and the ongoing capital and operating needs of this service are included in Chapters 5: Operations Plan and Budget and Chapter 6: Capital Improvement Program of this plan.

The Richmond, Berkeley and Hercules projects are in various stages of development and are described and discussed in further detail in Chapters 5 and 6 of this plan. More specifically, the Richmond and Berkeley services are classified as near-term expansion projects, and, as such, are assumed to be implemented in the 10-year planning horizon of this plan. Whereas, Hercules is classified as a long-term expansion project due to several barriers to implementation, further discussed in Chapter 5, therefore work during the planning horizon is assumed to be limited to initial planning and design/development.

Station Area Transit-Oriented Development

In accordance with MTC requirements, each transit extension project funded in Resolution 3434 must plan for a minimum number of housing units along the corridor. These minimum numbers, or thresholds, will be estimated on a case by case basis. The evaluation will be based on the

potential for increased transit ridership, exemplary existing station sites in the Bay Area, local general plan data, predicted market demand for transit-oriented development (TOD) in each county and an independent analysis of feasible development potential in each transit corridor.

In the case of the ferry services, the thresholds apply only to housing developed around new terminals (those built after 2006). This could include planned terminals in Berkeley, Richmond, Treasure Island, and Hercules. Treasure Island would be in compliance, as ferry service is specifically planned to begin only when residential development has reached a certain threshold. The Berkeley terminal site is designated as a park priority use area in the BCAC Bay Plan. The City of Berkeley General Plan designates the site and vicinity as Waterfront/Marina and Open Space/Recreation. These land-use designations limit the TOD opportunities in the immediate vicinity of this terminal, however, WETA will work with the City of Berkeley to identify opportunities to enhance transit, pedestrian and bicycle connections to/from nearby residential and employment areas/developments in the city. The City of Hercules has completed various plans associated with the development of Hercules Intermodal Station and the Hercules Waterfront. In 2006, WETA and the City of Richmond worked to complete a Water Transit Oriented Development study. The plan focused on creation of a vibrant waterfront neighborhood centered on the proposed ferry terminal and surrounded by a mix of transit supportive development. The City of Richmond recently updated its General Plan and acknowledged the proposed terminal and development opportunities in the vicinity.

ENVIRONMENTAL JUSTICE – OUTREACH AND PUBLIC INVOLVEMENT

In order to integrate considerations expressed in Executive Order 12898 on Environmental Justice, WETA integrates environmental justice analysis into the National Environmental Policy Act (NEPA) documentation for its expansion projects. This analysis was incorporated into the NEPA documents prepared for the South San Francisco and Berkeley terminal projects. The ongoing NEPA analysis of the downtown San Francisco Ferry Terminal Expansion, Richmond terminal and the maintenance facility projects will include an environmental justice analysis as appropriate. Environmental justice analyses will also be conducted for long-term expansion projects as required.

WETA's objective is to ensure the various communities served by the ferry operation have sufficient opportunities to provide input in the development and design of future ferry services and stations, changes to existing services, and marketing efforts. Additional details regarding WETA's outreach and public involvement objectives are outlined in the WETA Title VI report included as Appendix .

Title VI Compliance

As part of its responsibilities as a transit provider receiving federal funding, WETA completed the agency's first Title VI report. This report evaluates whether WETA provides transit service without respect to the minority and income status of its riders, in accordance with FTA Title VI guidance. The WETA Title VI report is included as Appendix .

Title VI of the Civil Rights Act of 1964 specifies that no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance. Executive Order 12898 and the subsequent guidelines issued by the

Department of Transportation and the U.S. Environmental Protection Agency require consideration of the impacts on minority and low-income populations. Circular 4702.1A distributed by the FTA provides guidance under Title VI for transit agencies and other federal funding recipients to ensure that services are provided in a manner that is nondiscriminatory and without respect to the minority or income status of its current or potential riders.

WETA is a recipient of federal funds, pursuant to Title 49 U.S.C. Chapter 53, under FTA section 5307/09. As a recipient of federal funds, WETA prepared its 2012 Title VI Program in accordance with FTA Circular 4702.1A, dated May 13, 2007. WETA clearly understands its responsibility to ensure that all transit service and access to its facilities are equitably distributed and provided without regard to race, color, religious creed, or national origin. Furthermore, WETA shall continuously strive to ensure that equal opportunities are afforded to all individuals in its service area without regard to race, color, religious creed or national origin, as they relate to community participation in local transit planning and decision-making processes.

The Title VI analysis concludes that WETA does not provide transit service in a discriminatory manner and that low-income and minority populations are provided with an equivalent level and quality of service as non-low-income and non-minority populations.

OTHER PERFORMANCE AND COMPLIANCE

Community Based Transportation Plans (CBTPs)

MTC's Lifeline Transportation Program supports projects that address mobility and accessibility needs in low-income communities throughout the region. The program is funded by a combination of federal and state operating and capital funding sources, including the Federal Transit Administration's (FTA) Jobs Access and Reverse Commute Program and state Proposition 1B Transit Capital and State Transit Assistance programs. This program funds Community Based Transportation Plans (CBTPs) in low income and other identified communities of concern.

The Alameda CBTP considered improving access to the Oakland-Alameda Ferry in its plan priorities. Recommended actions included:

- Increasing awareness of existing services (medium importance ranking): Includes increasing awareness of AC Transit's Route 63 feeder service, AC Transit's free bus transfer offer with purchase of a ferry ticket and existing bicycle facilities.
- Improving pavement and bicycle striping near the ferry terminal (by the City of Alameda) (medium importance ranking).
- Increasing the frequency of the ferry (low ranking).
- The CBTP also cites the Estuary Crossing Study Final Craft Feasibility Report, which proposes an expanded ferry service between Alameda and Oakland. The service would provide a more regular shuttle along the estuary with 15-minute headways to complement the existing Alameda/Oakland service. This project also proposes a water shuttle/taxi service between a new and/or modified dock in Alameda and the Oakland district, with potential for additional stops on either shore. Two water taxis will be required to maintain service at 15-minute headways.

The CBTP included significant outreach efforts. Responses related to the Alameda- Oakland ferry service included:

- One-quarter of respondents reported riding the Oakland-Alameda ferry. Of these, the most common trip purposes reported were recreation and work commute.
- Respondents reported that the ferry terminal is difficult to access without a car. The majority of ferry passengers reported driving or getting dropped off at the Alameda terminal by car.
- In addition, transit buses are reportedly not well-timed with the ferry, causing passenger delays.

WETA has worked with the cities of Alameda and Oakland on a number of access improvements at the terminal sites in recent years and will continue to take these identified needs and recommended actions into consideration in planning future service improvements.

FTA Triennial Review

WETA underwent its first Federal Transit Administration Triennial Review in September 2012. The final review report will be forwarded to MTC when available and will ultimately be included as Appendix E to this plan, as required.

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

September 28, 2012

Nina Rannells, Executive Director
San Francisco Bay Area Water Emergency Transportation Authority (WETA)
Pier 9, Suite 111
San Francisco, CA 94111

RE: Draft WETA 2012 – 2021 Short Range Transit Plan (Draft SRTP)

Ms. Rannells:

TRANSPLAN staff, as well as our member agencies, has reviewed the above captioned document. The following comments are being submitted based on the available information in the Draft SRTP:

1. **General Comment:** As you may know, TRANSPLAN serves as the sub-regional transportation planning entity (Joint Exercise of Powers Agreement) for Eastern Contra Costa County, under the Contra Costa Transportation Authority (CCTA). The East County Action Plan for Routes of Regional Significance (Action Plan) specifies ferry service as an “overarching goal.”¹

Therefore, TRANSPLAN has a focused interest in information relevant to the establishment of ferry service in Eastern Contra Costa County. TRANSPLAN would respectfully request advanced notice upon the development of any future documents and publications regarding ferry service in Eastern Contra Costa County. It is important that our elected representatives – those of whom comprise the TRANSPLAN Committee – and our member agencies be provided an adequate opportunity to comment, if necessary, on information that may be of interest to their constituency.

2. **Chapter 3 – Service and System Performance:** The Draft SRTP indicates that system-wide ridership and farebox recovery have decreased over recent years, with operating costs moving in the opposite direction. The Final SRTP’s discussion in this chapter should include some of the specific factors that attributed to the changes in these trends.
3. **Chapter 4 – Goals, Objectives and Standards:** According to the Draft SRTP, the overall cost effectiveness of the system has been declining. Chapter 4 indicates emergency response as one of WETA’s “core goals.” As such, the Final SRTP should discuss how WETA can

¹ **Provide Intermodal Transit Centers:** Develop East County BART, eBART, and other stations as intermodal transit centers for East County. Planning efforts should also consider Amtrak, ferry and other modes. This will involve these two aspects: improve coordination and interface between all transit operators; and station area specific plans. (*East County Action Plan for Routes of Regional Significance, 2009*)

ensure the delivery of effective emergency response service within an already financially constrained operating system. Or, expand on the “options” and “resources” currently being explored as indicated on page 4-4 of the Draft SRTP.

4. **Chapter 5 – Operations Plan and Budget:** The three future locations (“Long-Term Expansion Services) within Contra Costa County (Antioch, Hercules, and Martinez) have various challenges, such as lower projected ridership, longer travel times, and costly site specific constraints as noted in the SRTP. TRANSPLAN would recommend that the Final SRTP remain a “living document” and allow the opportunity for any of these four projects to move forward if issues such as operational funding could be addressed through an adequate local subsidy, and analysis determines that such a terminal could provide significant needed emergency response benefits to the WETA system.
5. **Chapter 5 – Operations Plan and Budget:** The section that discusses Antioch under “Long-Term Expansion Services” should reference the “East Contra Costa Action Plan for Routes of Regional Significance,” and how ferry service is an overarching goal of the Action Plan. The Action Plan can be found here: <http://transplan.us/docs/ECAP-Final8-13-09.pdf>.
6. **Chapter 5 –Operations Plan and Budget:** Figure 5-3 contains a line under “Ferry Revenues” that is titled “Other Funding – TBD,” which projects approximately \$10 million in revenue. For transparency, there should a footnote indicating what exactly constitutes “other funding.” Or, since this is projected funding, indicate the funding source(s) from which this/these revenues are anticipated to be generated.
7. **Chapter 6 – Capital Improvement Program:** Figure 6-5 contains a line under “Long-Term Expansion Projects” that shows projected capital expenses for environmental and conceptual design work. The Final SRTP should provide some information on how the costs for these activities for the long-term projects were derived. The cost implications for this work would be helpful information for local jurisdictions, especially in determining if a local jurisdiction would have the capacity to assist in delivering some of the work associated with such tasks.

If you have any questions regarding the above comments, please do not hesitate to contact me at (925) 674-7832, or email me at jamar.stamps@dcd.cccounty.us. Thank you for the opportunity to comment on the Draft SRTP. TRANSPLAN looks forward to being involved in the review of subsequent plans and documents.

Sincerely,



Jamar Stamps, TRANSPLAN staff

Enclosure

cc: Jim Frazier, TRANSPLAN – Chair
Peter Engel, CCTA
Chad Mason, WETA

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

October 2, 2012

Nina Rannells, Executive Director
San Francisco Bay Area Water Emergency Transportation Authority (WETA)
Pier 9, Suite 111
San Francisco, CA 94111

RE: Draft WETA 2012 – 2021 Short Range Transit Plan (Draft SRTP)

Ms. Rannells:

TRANSPLAN staff forwarded a comment letter on the above captioned document dated September 28, 2012. The comments contained in this letter are an addendum to the previous letter. TRANSPLAN staff requests that the comments contained in this letter be read into the official record at the October 4, 2012 WETA Board of Directors meeting.

1. TRANSPLAN requests that the WETA Board postpone taking action on the SRTP to the November 1, 2012 Board of Directors meeting to give the TRANSPLAN Board time to provide input on the SRTP, and to allow adequate time for TRANSPLAN, City, and WETA staff to work together to explore possible language that would address the concerns of all parties. This additional time is all the more important given that the final version of the SRTP was just released late last week. While we understand that WETA is attempting to comply with MTC's September 28, 2012 timeline for submitting a Final SRTP as stated in the MTC Guidelines, we also believe that MTC has stated they would be flexible in giving WETA more time to complete the SRTP approval process.

If you have any questions please do not hesitate to contact me at (925) 674-7832, or email me at jamar.stamps@dcd.cccounty.us.

Sincerely,



Jamar Stamps, TRANSPLAN staff

cc: Jim Frazier, TRANSPLAN – Chair
Peter Engel, CCTA
Chad Mason, WETA