



Members of the Board

Charlene Haught Johnson, Chair
Anthony J. Intintoli, Jr., Vice Chair
Gerald Bellows
Timothy Donovan
Beverly Johnson

MEETING AGENDA FOR THE WETA BOARD OF DIRECTORS

BOARD OF DIRECTORS' MEETING
Thursday, January 10, 2013 at 1:00 P.M.
San Francisco Bay Area
Water Emergency Transportation Authority
9 Pier, Suite 111
San Francisco

The full agenda packet is available for download at www.watertransit.org.

AGENDA

This information will be made available in alternative formats upon request. To request an agenda in an alternative format, please contact the Board Secretary at least five (5) working days prior to the meeting to ensure availability.

PUBLIC COMMENTS The Water Emergency Transportation Authority welcomes comments from the public. Speakers' cards and a sign-up sheet are available. Please forward completed speaker cards and any reports/handouts to the Board Secretary.

Non-Agenda Items: A 15 minute period of public comment for non-agenda items will be held at the end of the meeting. Please indicate on your speaker card that you wish to speak on a non-agenda item. No action can be taken on any matter raised during the public comment period. Speakers will be allotted no more than three (3) minutes to speak and will be heard in the order of sign-up.

Agenda Items: Speakers on individual agenda items will be called in order of sign-up after the discussion of each agenda item and will be allotted no more than three (3) minutes to speak. You are encouraged to submit public comments in writing to be distributed to all Directors.

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|--|---------------------------|
| 1. <u>CALL TO ORDER – BOARD CHAIR</u> | <i>Information</i> |
| 2. <u>ROLL CALL/PLEDGE OF ALLEGIANCE</u> | <i>Information</i> |
| 3. <u>REPORT OF BOARD CHAIR</u> | <i>Information</i> |
| 4. <u>REPORTS OF DIRECTORS</u> | <i>Information</i> |
| 5. <u>REPORTS OF STAFF</u> | <i>Information</i> |
| a. Executive Director's Report | |
| b. Legislative Update | |

Water Emergency Transportation Authority
January 10, 2013 Meeting of the Board of Directors

6. CONSENT CALENDAR **Action**
a. Minutes December 13, 2012
7. APPROVE 2012 – 2021 SHORT RANGE TRANSIT PLAN **Action**
8. RECESS INTO CLOSED SESSION **Action**
a. CONFERENCE WITH REAL PROPERTY NEGOTIATORS **To Be Determined**
Property: Mare Island Maintenance Facility at Building 477 and Building 165 sites, City of Vallejo and Lennar Mare Island, LLC
Agency Negotiator: Nina Rannells
San Francisco Bay Area Water Emergency Transportation Authority
Negotiating Parties: Lennar Mare Island, LLC
Under Negotiation: Terms and conditions of the Authority's proposed lease
9. REPORT OF ACTIVITY IN CLOSED SESSION **Action**
Chair will report any action taken in closed session that is subject to reporting at this time. Action may be taken on matters discussed in closed session. **To Be Determined**
10. OPEN TIME FOR PUBLIC COMMENTS FOR NON-AGENDA ITEMS

ADJOURNMENT

Water Emergency Transportation Authority (WETA) meetings are wheelchair accessible. Upon request WETA will provide written agenda materials in appropriate alternative formats to individuals with disabilities. Please send a written request to contactus@watertransit.org or call (415) 291-3377 at least five (5) days before the meeting.

Participation in a meeting may be available at one or more locations remote from the primary location of the meeting. See the header of this Agenda for possible teleconference locations. In such event, the teleconference location or locations will be fully accessible to members of the public. Members of the public who attend the meeting at a teleconference location will be able to hear the meeting and testify in accordance with applicable law and WETA policies.

Under Cal. Gov't. Code sec. 84308, Directors are reminded that they must disclose on the record of the proceeding any contributions received from any party or participant in the proceeding in the amount of more than \$250 within the preceding 12 months. Further, no Director shall make, participate in making, or in any way attempt to influence the decision in the proceeding if the Director has willfully or knowingly received a contribution in an amount of more than \$250 within the preceding 12 months from a party or such party's agent, or from any participant or his or her agent, provided, however, that the Director knows or has reason to know that the participant has a financial interest in the decision. For further information, Directors are referred to Government Code section 84308 and to applicable regulations.



MEMORANDUM

TO: WETA Board Members

FROM: Nina Rannells, Executive Director

DATE: January 10, 2013

RE: Executive Director's Report

PROJECT UPDATES

Clay Street Oakland Ferry Passenger Float - This project consists of replacing the existing passenger float in Oakland with a newly constructed float. The work includes all design services, construction and installation, without disruption of ferry service. The Board approved award of a contract for this work to Manson Construction in May 2012. This Project is near completion with installation scheduled for early January 2013.

Harbor Bay Ferry Terminal Dredging Project – The Dutra Dredging Company completed dredging on November 26th. This project dredged the terminal area and access channel at Harbor Bay Alameda. CLE Engineering is providing construction management services. Post dredge surveys and regulatory agency project closeouts have been completed.

Encinal Main Engines In-Frame Overhaul –Valley Power Systems North Inc. was awarded a contract to overhaul the Encinal main engines, Bay Ship & Yacht was awarded a contract to support this project providing shipyard facilities and services. Final work and sea trials are scheduled for early January 2013.

Bay Breeze Vessel Refurbishment - The ferry vessel Bay Breeze has surpassed its economic mid-life. This project consists of converting the propulsion to a conventional propeller system, refurbishment of the passenger cabin, extensive hull work, major system renovation, and replacement of control systems and navigation electronics. The RFP was released on October 31, 2012; a pre-bid conference was held on November 14, 2012 attended by ten individuals representing seven shipyards. Proposals are due January 3, 2013.

Clipper Fare Media Implementation – Clipper is currently available as fare payment media for the Alameda/Oakland/South San Francisco, Alameda/Oakland/San Francisco, and Alameda Harbor Bay/San Francisco routes.

WETA is continuing to work with MTC to develop software programming and acquire equipment required to implement Clipper for the Vallejo ferry service. Based upon MTC's projected schedule, Clipper should be available for the Vallejo service by mid to late 2013.

North Bay Operations and Maintenance Facility – This project will construct a new ferry maintenance facility located at Building 165 on Mare Island in Vallejo in three phases. As currently planned, Phase Zero would include site preparation, demolition, and abatement, which would be completed prior to landside construction work. Phase One will construct all of the landside improvements including a 48,000 gallon fuel storage and delivery system, a new warehouse, and renovation of Building 165. Phase Two will construct all of the waterside improvements consisting of a

system of modular floats and piers, gangways, and over the water utilities. Finally Building 477 (the existing ferry maintenance facility) will be cleaned up as required prior to surrender to Lennar. This project, and associated contracts and funding, was transferred to WETA for implementation as a part of the July 2012 Vallejo service transfer.

This project was originally developed and designed by the City of Vallejo, which issued an RFP for project construction in Fall 2011. Bids received by the City significantly exceeded funds available, and all bids were rejected. On December 15, 2011, the California Transportation Commission approved a 20 month extension for the \$4.2 million STIP grant allocated to the project to provide time to re-design and re-bid the project; extending the deadline for construction contract award to August 2013.

Staff recently organized a joint meeting of the design teams working on both the Central Bay and North Operations and Maintenance Facilities to coordinate efforts on each project. This group will continue to meet periodically in the future to ensure that both projects are developed in a complementary manner that will meet WETA's Maintenance and Operations programmatic needs. Staff is working with GHD, the project environmental, design and engineering consultant to bid documents for all phases of construction work, which, as planned, would be implemented as design/build project under WETA's authority.

The NEPA environmental review work for the waterside portion of the project on behalf of the US Navy is underway. The Navy must complete this documentation prior to entering into a lease with WETA to use the waterside portion of this site. Concurrently WETA is negotiating the terms and conditions of a lease/fee title agreement with Lennar Mare Island the property owner of the land portion of the project site.

An RFQ for construction management services for the project was released on November 9, 2012. Submittals in response to the RFQ were received on December 14, 2012. Staff is in the process of reviewing and evaluating the submittals and anticipates returning to the Board with a recommendation for contract award at the February 2013 meeting.

Central Bay Operations and Maintenance Facility - This project will develop an operations and maintenance facility at Alameda Point to serve as the base for WETA's existing and future central bay ferry fleet. The proposed project would provide running maintenance services such as fueling, engine oil changes, concession supply and light repair work for WETA vessels and serve as WETA's Operations Control Center for day-to-day management and oversight of service, crew, and facilities. 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.

NOAA and NMFS recently issued its Biological Opinion and Essential Fish Habitat Assessment for the project, concluding the consultation process initiated by FTA under Section 7 of the Endangered Species Act and the Magnuson-Stevens Fishery Conservation and Management Act. FTA has also initiated consultation with the US Fish and Wildlife Service under Section 7 of the Endangered Species Act. Pending completion of the USFWS consultation process, WETA expects to move forward with FTA to finalize environmental clearance of the project under NEPA and initiate Final Design work.

Richmond Ferry Service – This service will provide an alternative transportation link between the City of Richmond and downtown San Francisco. The environmental and conceptual design work includes plans for replacement of an existing facility (float and gangway) and a phased parking plan. Staff is working with City of Richmond staff and representatives of Orton Development Inc. to develop the plans. Environmental review for the project is underway. Public and resource agency scoping meetings were held in June. The purpose of the meetings was to present information on the proposed project and to provide an opportunity for comment on the scope of the environmental analysis. The CEQA Initial Study/Mitigated Negative Declaration is anticipated to be published in the next two to three months. Staff continues to conduct stakeholder outreach with regard to the project.

Berkeley Ferry Service – This service will provide an alternative transportation link between Berkeley and downtown San Francisco. The environmental and conceptual design work includes plans for shared of an existing City owned parking lot at the terminal site between ferry and local restaurant (H^s Lordships) patrons. City participation is required in order to move the project forward and reach agreement on a shared use concept. The project will require a conditional use permit reviewed by the City's Planning Commission, Zoning Adjustment Board, and City Council. Staff also discussed options to expedite the project through the conditional use permit process.

Staff is working with the environmental consultant to complete the Final EIS/EIR. The Final EIS/EIR was submitted to FTA review in early October. Staff is consulting with the National Oceanic and Atmospheric Administration (NOAA) and the National Marine Fisheries Service (NMFS) on completion of Section 7 consultation and Essential Fish Habitat Assessment for the project. The assessments were prepared in compliance with legal requirements set forth under Section 7 of the Endangered Species Act and the Magnuson-Stevens Fishery Act. NOAA and NMFS will issue a Biological Opinion (BO) on the project. Staff is continuing to work with NOAA and NMFS on the proposed mitigation plan for the project. The BO is required prior to completion of the Final EIS/EIR.

Treasure Island Service – This project, which will be implemented by the Treasure Island Development Authority (TIDA), the Mayor's Office of Economic and Workforce Development and the prospective developer, will institute new ferry service to be operated by WETA between Treasure Island and downtown San Francisco in connection with the planned Treasure Island Development Project.

Downtown San Francisco Ferry Berthing Expansion - This project will expand berthing capacity at the Downtown San Francisco Ferry Terminal in order to support new ferry services to San Francisco as set forth in WETA's Implementation and Operations Plan. The proposed project would also include landside improvements needed to accommodate expected increases in ridership and to support emergency response capabilities if a catastrophic event occurs.

WETA has received comments from FTA and Cooperating Agencies on the Administrative Draft EIS/EIR. Pending WETA's response to comments received from the reviewing agencies, staff expects to release a Draft EIS/EIR for public comment in February 2013.

Hercules Environmental Review/Conceptual Design - On April 19, 2012, staff met with the City of Hercules to receive an update on the environmental review status, current phasing plan, funding and schedule for the Intermodal Transit Center project; a pre-requisite project to a ferry terminal at this site. Based upon this discussion, it appears that funding is in place to construct the initial phases of the Intermodal Transit Center but that the project will not advance to such a point that ferry terminal construction could begin until 2017, at the earliest. As a result, City and WETA staffs have agreed that continuing the environmental review process for a potential ferry terminal at this site is not prudent at this time given the limited shelf life of this work. Staff will remain in contact with the City to coordinate any future ferry terminal work as the Transit Center project moves forward.

Antioch, Martinez and Redwood City Ferry Service Projects – These projects involve conceptual design and environmental review for potential future ferry services to the cities of Antioch, Martinez, and Redwood City. Draft site feasibility reports have been prepared and distributed to the cities for review. The feasibility reports were prepared to identify site constraints and design requirements to better understand project feasibility and cost. Staff is continuing to work with city staff to review the draft reports and determine appropriate next steps for the respective planning and environmental processes.

Contra Costa County Ferry Working Group – Staff is working with the Contra Costa Transportation Authority (CCTA) and representatives from the cities of Antioch, Martinez, Hercules and Richmond to

study implementation of ferry expansion services in Contra Costa County. The working group will consider opportunities and challenges associated with each potential terminal site and service. As part of this effort, WETA staff is preparing operational and capital cost estimates for potential terminals and services. Results of this study will inform stakeholders on specific site and service details for discussion and development of a countywide approach to developing services and funding support.

Ridership Forecast Model Update – Staff has worked with its consultant and various partner cities to generate updated ridership forecast model runs to support planning efforts for the Downtown San Francisco Ferry Terminal Expansion Project, South San Francisco Business Plan and expansion services currently under study and development serving Redwood City, Berkeley, Richmond, Hercules, Martinez and Antioch. Staff is working with its consultant, Cambridge Systematics, to prepare a final report for this project, which is scheduled to be completed in December 2012.

Short-Range Transit Plan – WETA is required to prepare a short-range transit plan (SRTP) now that the agency is a transit service operator. The main purpose of the SRTP is to serve as a management and policy document for the transit operator, as well as a means of providing FTA and MTC with information necessary to meet regional fund programming and planning requirements. An item outlining the SRTP purpose and contents and discussing system goals and objectives was brought forward for Board discussion in August and a draft SRTP report was reviewed and discussed at the September Board meeting. At the October 4 meeting, the Board continued consideration of the SRTP for adoption to the December Board meeting in order to provide additional time for cities with existing and proposed expansion services and other interested parties to review and comment on the draft.

On October 10, staff distributed the Draft SRTP to the cities and applicable transportation authorities and commissions. WETA requested that comments be submitted by November 12, 2012, in order to provide sufficient time for staff to incorporate comments into the recommended final SRTP, as appropriate. WETA has received 10 comment letters from cities and agencies on the draft SRTP. Staff was able to review and incorporate stakeholder comments into the final SRTP document along with Board-requested clarifications and staff-level edits aimed at improving readability of the plan and better clarifying system plans, projects and finances. The SRTP will be presented to the Board of Directors for consideration at the January 10, 2013 meeting.

UPDATE ON RELEVANT PROJECTS IMPLEMENTED BY OTHER AGENCIES

Vallejo Station - Vallejo Station is a compact, transit-oriented mixed-use project in the City of Vallejo that includes two major transit elements – a bus transfer facility that will consolidate local, regional and commuter bus services and a 1,200 space parking garage for ferry patrons and the general public.

The Vallejo Station Parking Structure will be constructed in two phases. Phase A Parking Structure is complete and now open. The procurement for the Parking Access and Revenue Control System (PARCS) was initiated last month. The City of Vallejo anticipates paid parking to be effective by March 2013. The few months in between shall be considered a grace period which will help fine tune the operations of the garage. Additional traffic and parking signs, which will accompany the PARCS will be procured and installed within the next month.

Relocation of the Post Office is still on a stand still. Construction of Phase B of the parking structure is dependent upon the City securing funding and the relocation of the U.S. Post Office.

OUTREACH, PUBLIC INFORMATION, AND MARKETING EFFORTS

On January 9, Mike Gougherty attended the annual kick-off event for the San Francisco Bay Area chapter of the Young Professionals in Transportation as a speaker on behalf of WETA.

On December 11, Chair, Johnson, Vice Chair Intintoli and Nina Rannells met with Senator DeSaulnier, representatives from the cities of Antioch, Martinez and Hercules, CCTA, and Contra Costa County to discuss the SRTP and specific WETA work that is underway related to potential future ferry services in those cities.

On January 3, Keith Stahnke attended the MTC Trans Response Plan (TRP) Steering Committee Meeting.

OTHER ACTIVITIES / ITEMS

On December 17, FTA Deputy Administrator Therese McMillan toured WETA's facilities and project sites to better understand our system and upcoming projects. Ms. McMillan spoke with us about FTA's new Passenger Ferry Grant Program and potential other funding opportunities related to building system resiliency.

ADMINISTRATION

Attached are the FY 2012/13 financial statements for five months ending November 2012, including the Statement of Revenues and Expenses and the Statement of Capital Programs and Expenditures.

San Francisco Bay Area Water Emergency Transportation Authority
FY 2012/13 Statement of Revenues and Expenses
For Five Months Ending 11/30/2012

% of Year Elapsed 41.8%

	Current Month	Prior Year Actual	2012/13 Budget	2012/13 Actual	% of Budget
OPERATING EXPENSES					
<u>PLANNING & GENERAL ADMIN:</u>					
Wages and Fringe Benefits	120,804	1,269,738	1,434,800	535,784	37.3%
Services	39,199	2,388,779	1,979,100	270,730	13.7%
Materials and Supplies	304	47,917	258,100	2,984	1.2%
Utilities	748	14,956	16,000	2,210	13.8%
Insurance	-	28,578	33,000	(10,183)	-30.9%
Miscellaneous	11,856	306,710	128,000	37,309	29.1%
Leases and Rentals	21,810	268,610	266,000	107,743	40.5%
Admin Overhead Expense Transfer	(84,382)	-	(984,000)	(378,449)	38.5%
Sub-Total Planning & Gen Admin	110,338	4,325,288	3,131,000	568,129	18.1%
<u>FERRY OPERATIONS:</u>					
<u>Harbor Bay FerryService</u>					
Purchased Transportation	109,274	1,098,946	1,122,000	471,445	42.0%
Fuel - Diesel & Urea	35,684	404,896	531,300	182,908	34.4%
Other Direct Operating Expenses	24,055	341,174	411,400	168,914	41.1%
Admin Overhead Expense Transfer	10,126	-	116,700	45,414	38.9%
Sub-Total Harbor Bay	179,139	1,845,016	2,181,400	868,682	39.8%
<u>Alameda/Oakland Ferry Service</u>					
Purchased Transportation	273,325	3,015,472	3,702,300	1,619,993	43.8%
Fuel - Diesel & Urea	96,355	1,131,900	1,454,300	583,699	40.1%
Other Direct Operating Expenses	22,846	732,809	737,600	193,177	26.2%
Admin Overhead Expense Transfer	22,783	-	265,000	102,181	38.6%
Sub-Total Alameda/Oakland	415,309	4,880,181	6,159,200	2,499,050	40.6%
<u>Vallejo FerryService</u>					
		<i>(Operated by City of Vallejo)</i>			
Purchased Transportation	631,667	6,240,622	6,538,500	3,057,501	46.8%
Fuel - Diesel & Urea	251,807	3,965,227	6,009,500	2,077,753	34.6%
Other Direct Operating Expenses	69,297	2,041,094	1,042,280	479,287	46.0%
Admin Overhead Expense Transfer	38,816	258,786	455,100	174,086	38.3%
Sub-Total Vallejo	991,587	12,505,729	14,045,380	5,788,628	41.2%
<u>South San Francisco FerryService</u>					
		<i>(Service launched on 6/4/12)</i>			
Purchased Transportation	120,487	122,092	2,083,400	707,991	34.0%
Fuel - Diesel & Urea	38,327	44,197	841,500	229,595	27.3%
Other Direct Operating Expenses	22,635	4,096	322,000	147,290	45.7%
Admin Overhead Expense Transfer	12,657	-	147,200	56,767	38.6%
Sub-Total South San Francisco	194,106	170,384	3,394,100	1,141,643	33.6%
Total Operating Expenses	1,890,478	23,726,598	28,911,080	10,866,131	37.6%
Total Capital Expenses	345,797	32,496,198	25,389,571	4,055,352	16.0%
Total Expenses	2,236,275	56,222,796	54,300,651	14,921,484	27.5%
OPERATING REVENUES					
Fare Revenue	678,597	9,465,348	9,717,441	4,872,160	50.1%
Local - Bridge Toll	1,211,281	14,149,730	18,985,189	5,992,641	31.6%
Local - Property Tax and Assesments	-	78,192	206,450	-	0.0%
Local - Other Revenue	600	33,328	2,000	1,330	66.5%
Total Operating Revenues	1,890,478	23,726,598	28,911,080	10,866,131	37.6%
Total Capital Revenues	345,797	32,496,198	25,389,571	4,055,352	16.0%
Total Revenues	2,236,275	56,222,796	54,300,651	14,921,483	27.5%

San Francisco Bay Area Water Emergency Transportation Authority
FY 2012/13 Statement of Capital Programs and Expenditures
For Five Months Ending 11/30/2012

Project Description	Current Month	Project Budget	Prior Year Actual	2012/13 Budget	2012/13 Actual	Future Year	% of Project
CAPITAL EXPENSES							
<u>FACILITIES EXPANSION</u>							
Future Expansion Service Studies:							
Berkeley Terminal - Environ/Concept Design	1,545	2,335,000	2,053,018	281,982	44,967	-	90%
Richmond Terminal - Environ/Concept Design	34,616	812,500	197,224	615,276	188,898	-	48%
Redwood City - Environ/Concept Design	6,465	812,500	108,535	75,965	9,003	628,000	14%
Antioch - Environ/Concept Design	7,543	812,500	98,047	250,000	28,109	464,453	16%
Martinez - Environ/Concept Design	6,219	812,500	137,979	74,521	14,166	600,000	19%
SF Berthing Expansion - Environ/Concept Design	33,015	3,300,000	1,919,679	1,380,321	167,476	-	63%
Terminal/Berthing Expansion Construction:							
Pier 9 Mooring Facility	-	3,150,000	3,138,848	11,152	4,524	-	99%
SSF Oyster Mitigation	-	275,000	49,470	50,000	12,262	175,530	22%
SSF Terminal Construction	15,103	26,000,000	23,943,585	2,056,415	156,916	-	93%
Berkeley Terminal - Final Design	-	3,200,000	-	800,000	-	2,400,000	0%
Maintenance & Operations Facilities:							
North Bay Operations & Maintenance Facility	10,205	25,500,000	-	4,862,500	71,316	20,637,500	0%
Central Bay Ops & Maint Facility - Environ/Concept Design	75,378	952,500	608,021	344,479	200,981	-	85%
Central Bay Ops & Maint Facility - Final Design	-	3,647,500	-	2,742,500	-	905,000	0%
<u>FACILITIES REHABILITATION</u>							
Channel Dredging:							
Channel Dredging - Harbor Bay	7,618	410,000	26,879	383,121	62,982	-	22%
Passenger Floats & Gangways:							
Gangway Rehabilitation - Main Street Terminal	-	125,000	-	125,000	-	-	0%
Gangway & Float Rehab - Harbor Bay Terminal	-	240,000	-	240,000	-	-	0%
Passenger Float Drydock & Repairs - Vallejo Terminal	1,438	470,000	-	470,000	1,438	-	0%
Clay Street Passenger Float Replacement	133,724	2,410,000	119,145	2,290,855	1,338,351	-	60%
Terminal Rehabilitation:							
Terminal Fac Improvement - Harbor Bay & Maint St.	1,310	250,000	-	250,000	1,310	-	1%
<u>FERRY VESSELS</u>							
Major Component Rehab/Replacement:							
Vessel Engine Overhaul - Encinal	32	803,564	2,708	800,856	265,212	-	33%
Purchase of Inflatable Buoyancy Apparatus	-	127,500	-	127,500	-	-	0%
Communications Equipment	3,406	182,000	39,737	142,263	3,406	-	24%
Vessel Mid-Life Repower/Refurbishment:							
Vessel Mid-Life Repower/Refurbishment: - Bay Breeze	6,868	5,015,000	53,323	4,961,677	63,471	-	2%
Vessel Mid-Life Repower/Refurbishment: - Mare Island	1,313	1,803,188	-	1,803,188	1,420,567	-	0%
Vessel Expansion/Replacement:							
Purchase Replacement Vessel	-	15,000,000	-	250,000	-	14,750,000	0%
Total Capital Expenses	345,797	98,446,252	32,496,198	25,389,571	4,055,352	40,560,483	
CAPITAL REVENUES							
Federal	43,068	24,497,904	13,010,685	10,763,218	1,575,441	724,000	60%
State	284,197	57,999,504	6,776,762	11,386,258	2,007,550	39,836,483	15%
Local - Bridge Toll	9,624	5,297,431	4,620,197	677,234	479,805	-	96%
Local - San Mateo Sales Tax Measure A	7,534	9,640,764	8,077,889	1,562,875	(20,138)	-	84%
Local - Alameda Sales Tax Measure B	1,374	1,010,650	10,665	999,985	12,693	-	2%
Total Capital Revenues	345,797	98,446,252	32,496,198	25,389,571	4,055,352	40,560,483	

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Peter Friedmann
Of Counsel

DATE: January 2, 2013
TO: WETA Board Members
FROM: Peter Friedmann
202-783-3333 OurManInDC@federalrelations.com
SUBJECT: Report to the Board: January 2013

On New Year's Eve, after midnight, leaving the festivities, we noticed that the light was on at the top of the Capitol Dome, indicating that Congress was in Session. A call to the Senate Cloakroom confirmed that VP Joe Biden and GOP Leader Mitch McConnell were expected to be ready to present the "deal" to avoid going over the Fiscal Cliff. We went into the eerily deserted Capitol and up to the Gallery overlooking the Senate Chambers, just a handful of us. About 1:30 AM Senators started filing into the Chambers, milling around on the Senate Floor, until the compromise was presented for vote (as always, the real work is done well before any bill is brought to the Floor). By 2:30 AM the compromise was approved, 89-8, and we went home. The next day, the House passed the bill, followed by the President's signature. Fiscal Cliff averted for now.

But this was just an appetizer; the main course is still to come as the bigger and more difficult questions related to the Fiscal Cliff remain unresolved. Taxes (aka "revenue") is one part, the other part is the mandated package of immediate (January 1, 2013) military and civilian spending cuts, known as "sequestration". They are draconian - for instance an immediate 20% reduction in the Dept of Defense budget. Those cuts, as well as trimming the growth in "entitlement" programs - Medicare, Social Security, Medicaid, and military pensions, were just too hot to handle right now. The White House sought to put those cuts off for 12 months, while the Republicans in Congress wanted to address them now. They compromised on a 2 month delay of sequestration, to March 1.

The idea is that by then, Congress and the President are supposed to reach agreement on a package of spending cuts. But since so much of the Federal budget is in entitlements, achieving real spending cuts will involve programs like Social Security and Medicare. Tackling those will make the negotiations over taxes look like a cake walk.

With all this, how will ferries do? Until Congress passes bills setting spending levels for the current year, the Federal Transit Administration will be unable to distribute discretionary ferry grant money. It appears that the Federal Highway Administration will refrain from distributing ferry formula grants, as well, at least for the time being.

Meanwhile, as the 113th Congress gets officially underway this week, the Bay Area Delegation looks a bit different, with several new Members (Reps. Huffman, Thompson, Swalwell) who have already been informed about WETA and gone to bat for us.

Respectfully Submitted,

Peter Friedmann
WETA Federal Representative

SAN FRANCISCO BAY AREA WATER EMERGENCY TRANSPORTATION AUTHORITY
MINUTES OF THE BOARD OF DIRECTORS MEETING

(December 13, 2012)

The Board of Directors of the San Francisco Bay Area Water Emergency Transportation Authority met in regular session at the WETA offices at Pier 9, Suite 111, San Francisco, CA.

1. ROLL CALL AND CALL TO ORDER

Chair Charlene Haught Johnson called the meeting to order at 1:40 p.m. Directors present were Vice Chair Intintoli and Director Gerald Bellows. Executive Director Nina Rannells led the pledge of allegiance.

2. REPORT OF BOARD CHAIR

Chair Johnson noted her and Vice Chair Intintoli's attendance along with WETA staff at a meeting with Senator DeSaulnier and representatives from Contra Costa County cities regarding the inclusion of potential ferry services in WETA's Short Range Transit Plan.

3. REPORT OF DIRECTORS

No report.

4. REPORTS OF STAFF

Ms. Rannells elaborated on Chair Johnson's report regarding the meeting held at State Senator DeSaulnier's office with representatives of Antioch, Hercules and Martinez regarding the status of WETA's projects in those cities. She reported that she thought the meeting had been successful, noting that all the cities were eager for ferry services and that the discussions had provided an opportunity to discuss the financial realities of the program. Ms. Rannells said that the consensus reached at the meeting had been to continue the current work on these projects. She indicated that the Senator had requested that WETA include \$25 million in capital funding for the expansion of ferry service to either Antioch, Hercules or Martinez in the SRTP, contingent upon development of a sustainable funding plan for ongoing service operation.

Mr. Rannells then reminded the Board that WETA had contacted the Contra Costa Transportation Authority during the summer to recommend a consolidated staff discussion regarding expansion ferry services in Contra Costa County and that two meetings had already been held. Ms. Rannells said that it had been agreed upon at the meeting with Senator DeSaulnier that CCTA meetings were the proper forum for discussion of the details of the expansion services going forward as they were the local tax and transportation planning authority for the county.

Chair Johnson stated that WETA was committed to these projects, but that a pragmatic approach was required in the current fiscal environment. Ms. Rannells added that the context of the discussion was regarding WETA's Short Range Transit Plan and that the crux of the issue had been WETA including these projects as long-term, rather than short term, projects due to lack of both capital and operating funds.

Director Bellows asked if this message was delivered clearly at the meeting. Ms. Rannells said that she felt it had been delivered clearly, but that it was not the first time this conversation had occurred between WETA and the cities at the staff level.

5. CONSENT CALENDAR

Director Bellows made a motion to approve the consent calendar which included the minutes from the November 1, 2012 meeting and the Independent Auditor's Annual Financial Reports for Fiscal Year 2011/12. Vice Chair Intintoli seconded the motion the item carried unanimously.

6. AUTHORIZE CHANGE IN STATUS FOR ONE FULL-TIME PLANNER POSITION

Ms. Rannells presented this item to the Board requesting authorization of a change in status from "Limited Term" to "Permanent" for one existing full-time planner position within the organization. She noted her satisfaction with Planner/Analyst Chad Mason's work and that the change in status would carry no additional fiscal impact as the position is budgeted for the full year.

Vice Chair Intintoli made a motion to approve the item. Director Bellows seconded the motion the item carried unanimously.

7. RICHMOND FERRY TERMINAL PROJECT UPDATE

Mr. Mason presented this informational overview of the Richmond Terminal Project with a status update and summary of next steps. He noted that the Richmond service would provide a new route between the Ford Peninsula in Richmond and downtown San Francisco and that the 2035 projected daily ridership for the Richmond service was 1,715 passenger trips.

Ms. Rannells asked Mr. Mason to elaborate on the federal consultation process. Mr. Mason responded that FTA was a partner in initiating the process with other federal agencies and that due to the anticipated length of the process that plans were already underway to begin consultation with National Marine Fisheries in January 2013.

Vice Chair Intintoli asked what other agencies would be involved in addition to the National Marine Fisheries. Mr. Mason replied that additional consultation would be required with the Army Corps of Engineers and NOAA as well as with BCDC. Ms. Rannells noted the delays incurred on the Central Bay Maintenance Facility and expressed concern that the Richmond project be advanced in anticipation of the potential for similar delays.

Vice Chair Intintoli asked that a report be prepared for the Board regarding the projected operating costs of a Richmond service so that if there was a funding issue it could be anticipated now. He expressed concern that expansion of ferry services not come at the cost of existing services, noting that WETA's experience with the SRTP process highlighted the need to clarify funding for operational costs.

Ms. Rannells agreed that this was an important point, noting that comments on the SRTP had fallen into two different camps, with some strongly favoring an expansion of services and some focused on maintaining existing services. She noted that this direction would need to be clarified and determined at the Board level and that the RM2 funding which had been intended for expansion services was currently being directed toward maintaining existing operations.

Director Bellows agreed that it was an important discussion to have and added that staff seemed to be on the right track.

Vice Chair Intintoli said that there was no question that there was a need for service expansion but that the priority needed to be identifying operational funding and that expansion should not take place at the expense of existing services.

Chair Johnson said that it seemed crazy to talk about shutting any existing services down. Ms. Rannells agreed and clarified that this was never up for consideration. She further noted that now that WETA had completed its service transitions, staff will have the opportunity to conduct a comprehensive review of the system to consider what sort of tweaks or changes might be made to the system that could result in system improvements or efficiencies, making the overall system

more sustainable over time. Ms. Rannells noted that this could feed into a larger discussion regarding long-term system funding that would need to engage and involve all system stakeholders including MTC and potentially even the State Legislature.

Vice Chair Intintoli further noted that RM2 funding was also for existing services which should not suffer at the expense of new services that may not succeed.

Ms. Rannells reviewed some of the history of the RM2 legislation and subsequent changes, noting that language changes from the initial measure approved by voters were intended to provide flexibility in the use of funding, not to override the original intent. She noted that there were many parties involved in passage of RM2 and in the development of WETA's expansion program over the years, and that WETA needs to work through the operating funding discussion carefully and with all affected parties included.

Director Bellows asked if the permitting process regarding approvals for the Richmond project could be advanced with congressional support. Ms. Rannells replied very much so and that this was being worked on.

Public Comment

Veronica Sanchez, Masters, Mates & Pilots, asked about the Richmond Ridership studies and if the catchment area was impacted by a potential ferry in Berkeley.

Mr. Mason said that there were maps of the catchment areas and that scenarios had been examined where both or either project was operational. He said that each project primarily captured its own area with slight overlap.

Director Bellows asked about the status of the overpass to Point Richmond.

Public Comment

Chad Smalley, City of Richmond Redevelopment Agency, said that it was under construction and would be completed this year.

8. SUMMARY OF 2012 EMERGENCY RESPONSE ACTIVITIES

Manager of Operations Keith Stahnke presented this informational item summarizing the emergency response activities that WETA staff had engaged in during calendar 2012.

Ms. Rannells noted that emergency response had come up as part of the discussions with Contra Costa County cities, adding that expectations regarding emergency response were often out of step with agency funding realities. She said that while WETA was assigned a lead role through its enabling legislation in coordinating the waterborne transit response in an emergency, the State Legislature failed to provide the agency with any operating funds to support staff time or service operation serving in this capacity. WETA's only operating funds are tied to operating public transit services. In our role as a public transit operator, we have a responsibility, like any other transit agency, to be prepared and engaged in emergency readiness and provide services as we are able.

Mr. Stahnke noted that WETA faced many unique expectations from agencies and utilities who believe that WETA could provide extensive transit of emergency workers and heavy equipment across the Bay during an emergency. Ms. Rannells added that engaging in these exercises helped other agencies understand the reality of WETA's limited capabilities.

Director Bellows noted that the MARAD received reimbursement from FEMA for emergency response activities and Mr. Stahnke agreed that it would work the same way for WETA. He also noted that there was some potential funding in MAP 21 for emergency response activities but that

he did not yet have any details. Director Bellows also expressed his approval that staff frequently tested their communication equipment.

Public Comment

Ms. Sanchez noted how critical it was to make sure that captains and crews would have the ability to perform their duties. Mr. Stahnke said that this had just come up in an exercise and that he agreed that it was imperative to find ways to ensure that personnel would have credentialing and access to get through barricades or restricted areas. He noted that the state had no such credentialing system and that each municipality had their own system. Ms. Sanchez then asked how it would be determined which vessels would be activated and where they could dock if engineers had not yet been deployed to inspect facilities.

Public Comment

Patrick Murphy of Blue & Gold Fleet explained that through FEMA activities a matrix had been developed of all available vessels and docking facilities in the Bay and that this would be used to activate the appropriate response.

Public Comment

Marina Secchitano of the Inland Boatman's Union recommended the use of Twitter as an emergency response communications tool.

Director Bellows said that regarding credentialing, the state did credential medical staff and he suggested that WETA could use some variation of that program. Mr. Stahnke said that there was discussion of the DMV implementing disaster service worker credentialing but that it had not yet occurred.

9. SUMMARY OF FIRST QUARTER FY 2012/13 OPERATING STATISTICS AND SPECIAL EVENT SERVICES

Mr. Stahnke presented a summary of first quarter FY 2012/13 operating statistics and special event services to the Board as an informational item. He noted that it was the first full quarter of the consolidated, WETA operated services and that the quarter showed solid growth over the prior year.

Manager of Public Information & Marketing Ernest Sanchez noted that he was thrilled with Blue & Gold's services and added that he was extremely pleased with the crews' performance during the busy Fleet Week and World Series events.

Public Comment

Ms. Secchitano thanks Mr. Sanchez for attending a union event and directly addressing crewmembers' questions and concerns.

Director Bellows agreed that the crews performed well and said that he had been consistently impressed by them whenever he rode the ferry.

10. RECESS INTO CLOSED SESSION AND REPORT ON CLOSED SESSION

Chair Johnson called the meeting into closed session at 2:20 p.m. Upon reopening of the meeting at 2:45 p.m. she reported that no action had been taken.

11. ADJOURNMENT

All business having concluded, the meeting was adjourned at 2:45 p.m.

Respectfully Submitted,

Board Secretary

MEMORANDUM

TO: Board Members

FROM: Nina Rannells, Executive Director
Chad Mason, Planner/Analyst

SUBJECT: Approve 2012 – 2021 Short Range Transit Plan

Recommendation

Adopt, by resolution, the San Francisco Bay Area Water Emergency Transportation Authority's Short Range Transit Plan (SRTP) for Fiscal Years 2012-2021.

Background

Federal statute requires the Metropolitan Transportation Commission (MTC), in partnership with state and with local agencies, to 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 fund programming responsibilities, MTC, in cooperation with Region IX of the Federal Transit Administration (FTA), requires each transit operator receiving federal funding to prepare, adopt, and submit an SRTP to MTC.

WETA is required to prepare its first Short Range Transit Plan (SRTP) now that the agency operates the Alameda/Oakland, Harbor Bay, Vallejo and South San Francisco services. The proposed draft final SRTP has been prepared consistent with MTC's guidelines for all transit operators in the San Francisco Bay Area. This plan will be updated periodically to reflect changes to WETA's plans, projects, operations and funding over time, consistent with MTC schedules.

Discussion

Plan Overview

The SRTP is a ten-year projection (2012 – 2021) of transit capital and operating expenses and revenues, along with supporting information about WETA. The SRTP consists of five main chapters as summarized below:

- **Overview of Transit System** - This chapter provides an informational overview of the organizational structure and a description of each of WETA's four service routes. This chapter also includes descriptions of the existing fare structure, vessel fleet and system facilities.
- **Service and System Performance** - This chapter provides an evaluation of route-level and system wide service statistics and performance metrics for the period from FY 06/07 through FY 10/11 for the Alameda and Vallejo services operated by the cities prior to transfer to WETA. During this period, total passengers decreased, largely due to the economic recession, while service costs increased, largely due to fuel cost increases. These changes resulted in an overall decrease in system cost effectiveness and a \$4 million increase in the required annual operating subsidy needed to maintain the services as is.
- **Goals, Objectives and Standards** - This chapter identifies key goals, objectives and standards for WETA's overall operating system. A key system wide goal established is to plan, implement

and operate productive, effective and cost-efficient regional ferry transit and emergency response services consistent with demand and available resources. Service objectives and standards for reliability, safety, effectiveness and efficiency are identified to support delivery of this goal. This set of performance measures provides WETA with a consistent framework for evaluating the efficiency and quality of transit services provided and will serve as a diagnostic tool for the effective management and planning of transit services over time. Since this is WETA's first SRTP, as a part of establishing these goals, objectives and standards, staff will also develop a data collection and reporting system to enable monitoring and reporting of performance over time.

- **Operations Plan and Budget** - This chapter provides an overview of the operating cost and revenue projections for the ten-year period between FY 2012/13 through FY 2021/22. Current (FY 2012/13) year budget figures are the basis for the future year projections. The Operations Plan discussion is separated into three sections based on WETA's evolving program of services.
 - **Existing Services** - The core of WETA's operating budget centers around maintaining and sustaining operation of the existing ferry routes including Vallejo, Alameda/Oakland, Harbor Bay and South San Francisco. The plan recognizes that due to the increased demand in operating subsidy in recent years due to ridership losses and cost increases, it will be important in the coming years to embark on a process to consider options and opportunities to increase system ridership through marketing and communication efforts, increase system efficiency and effectiveness through a system service review and seek opportunities to increase operational dollars available to support the services.
 - **Near-Term Expansion Services** - Additional service included in the 10-year operating budget are near-term expansion services for Berkeley, Richmond and Treasure Island, as these represent the expansion services with significant dedicated capital and operating funds provided through a number of funding initiatives such as Regional Measure 2 and the Contra Cost County Measure J transportation sales tax initiative (Richmond only). Additionally, these routes all have travel times similar to the existing central Bay service and higher projected ridership relative to other potential expansion services. While these are included in the ten-year operating plan and projection, the plan also recognizes that operating funds are projected to fall short in FY 17/18 without changes to existing services (e.g. ridership increases or service cost efficiencies) or an increase in overall operating subsidies available to WETA. The plan recognizes that prior to implementing expansion services, and in tandem with service sustainability efforts related to existing services, WETA will need to further develop service plans, details and cost estimates for these expansion services and seek additional operating funds to support WETA's system wide operation over the long-term.
 - **Additional Expansion Services** - This section describes additional expansion projects under development that, at this juncture, are not included in the operating plan due to the lack of a dedicated operating source specific to these services. The plan recognizes that development of these services is an ongoing process and that in the event that new funds are made available during the 10-year planning horizon, WETA's plan will be updated to reflect new funding conditions. Other expansion services include Antioch, Hercules, Martinez and Redwood City.
- **Capital Improvement Program** - This chapter presents an overview of WETA's capital program needs identified within discrete program areas. The 10-Year Capital Improvement Program (CIP) consists of \$422 million in core capital needs covering FY 2012/13 through FY

2021/22 that WETA plans to implement to support its regional program of public transit and emergency response ferry services. The capital program includes both one-time expansion and cyclical rehabilitation and replacement needs for the combined WETA capital assets. The CIP consists of the following five project categories:

- **Revenue Vessels** – This includes \$160 million in projects to rehabilitate, replace and expand the ferry vessel fleet required to operate WETA's existing and near-term expansion services.
- **Major Facilities** – This includes \$17.5 million in projects to rehabilitate and replace passenger ferry and vessel mooring facilities (terminals, floats, docks, etc.).
- **Service Expansion Projects** – This includes \$180 million in projects to build additional ferry terminals and berthing capacity necessary to effectively operate expanded ferry services and emergency response services.
- **Maintenance Facility Projects** – This includes \$64.6 million to support two new maintenance and operations facilities to support the provision of existing and new ferry services and emergency response functions. This includes a replacement facility on Mare Island to support the Vallejo system and a new facility in Alameda to support the Alameda, South San Francisco and other central bay services.
- **Miscellaneous** – This includes \$644k in projects to purchase general and emergency response service equipment.

A final chapter in the SRTP provides required information on WETA's program in relation to external plans and requirements such as MTC's Resolution 3434 - Regional Transit Expansion Program, FTA's environmental justice requirements and community-based transportation plans.

Stakeholder Review and Comment

WETA published the first draft of the Fiscal Year 2012-2021 Short Range Transit plan in September 2012 and provided an overview of the draft plan at the September 6, 2012 meeting of the Board of Directors. In October, staff distributed the plan to 19 stakeholder cities and agencies with existing or proposed expansion services for review. WETA received 10 formal written correspondences from 9 agencies and one electronic message from an individual member of the public and coordinated input from a number of additional stakeholder agencies through this outreach process.

Attachment A to this report provides a summary matrix of the comments received, and response, and a copy of each letter. A brief discussion of the two primary comments and staff's response and proposed changes to the draft final SRTP is as follows:

1. Expansion Services

The draft SRTP includes a discussion of WETA's expansion service work (Chapter 5 – Operating and Chapter 6 - Capital) and categorizes expansion services as either near-term or long-term based upon availability of capital and operating funds specific to the services. A number of Contra Costa County cities, including Antioch, Martinez and Hercules, and other related agencies such as TRANSPLAN, expressed a strong desire to see their expansion service projects expedited and funded in the 10-year period of the SRTP. While it is not currently possible to show these services fully implemented during the 10-year period given the lack of dedicated operating funds for these services, through discussion with the cities, the Contra Costa Transportation Authority, and State Senator DeSaulnier a proposal was developed to include \$25 million in capital funding for expansion of ferry service to either Antioch, Hercules or Martinez with securement of these funds to be

contingent upon all stakeholders coming to agreement on a sustainable funding plan for the ongoing operation of services. This change is reflected in various edits included in Chapter 5, Chapter 6 and Appendix D of the draft final plan.

2. Vallejo Service Funding

Chapter 5 of the draft SRTP includes a discussion of operating assumptions and constraints related to WETA's existing services and funding issues and limitations associated with system expansion. Several agencies, including the Solano County Transportation Authority, City of American Canyon, Napa County Transportation & Planning Agency and Napa Supervisor and MTC Commissioner Bill Dodd expressed concern that WETA not reduce RM2 funding currently used to support the Vallejo ferry service in order to start up new WETA expansion services. While no service changes were proposed as a part of the draft SRTP, as this is not the intent or purpose of this plan, the draft SRTP noted that the growing subsidy needed to continue Vallejo services at current levels in recent years (prior to transfer to WETA) has largely been funded by WETA, with MTC concurrence, utilizing RM2 expansion service funds originally authorized for other purposes. The draft SRTP identified the need for WETA to work to address the funding shortfall caused over the ten-year period as a result.

Staff has made modifications to the language in Chapter 5 to clarify the two work efforts that will need to be undertaken in the coming years in order to address the projected system wide operating shortfall in FY 2017/18 including:

- **System Sustainability** - Embark on a process over the next few years to develop options and opportunities to stabilize and improve existing services and close the growing funding gap. Sustainability efforts will include efforts to increase system ridership through implementation of marketing and communications programs to recruit new riders and retain existing customers, increase system efficiency and effectiveness by identifying opportunities to minimize expenses and most effectively utilize system resources and to increase system revenues.
- **Expansion Service Review** – Further evaluate expansion operating budget and service needs as the near-term Richmond and Berkeley service expansion projects are developed over the next year as a part of developing service-specific operating plans.

This work can ultimately be used by WETA in working with MTC, the State Legislature and affected cities and county transportation authorities to define a path for securing sufficient additional funds to support operation of WETA's regional program of existing and expansion services over time.

Staff was able to review and incorporate stakeholder comments into the draft final SRTP document along with Board-requested clarifications and staff-level edits aimed at improving readability of the plan and better clarifying system plans, projects and finances. A redline version of the draft final SRTP with the edits described above is included and represents the recommended final plan for adoption by the Board of Directors.

Fiscal Impact

There is no fiscal impact associated with adoption of the SRTP.

END

RESOLUTION NO. 2013-01

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
SAN FRANCISCO BAY AREA WATER EMERGENCY TRANSPORTATION AUTHORITY**

**ADOPT THE SHORT RANGE TRANSIT PLAN
FOR FISCAL YEARS 2012-2021**

WHEREAS, federal transportation statutes require that the Metropolitan Transportation Committee (MTC) in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan and Transportation Improvement Program for the programming of federal funds; and,

WHEREAS, in order to effectively execute its responsibilities, MTC requires each transit operator in its region that receives federal funding to prepare, adopt and submit a Short-Range Transit Plan; and,

WHEREAS, the San Francisco Bay Area Water Emergency Transportation Authority (Authority) has prepared its draft Short-Range Transit Plan for Fiscal Years 2012-2021 (SRTP) and publicly reviewed the draft SRTP with the WETA Board of Directors and received MTC comments; and,

WHEREAS, staff has prepared a final SRTP incorporating appropriate revisions in response to comments received on the draft SRTP.

THEREFORE, BE IT RESOLVED THAT:

The Board of Directors of the Authority hereby adopts the Short Range Transit Plan for Fiscal Years 2012-2021.

CERTIFICATION

The undersigned, Board Secretary, does hereby certify that the foregoing is a full, true and correct copy of a resolution duly and regularly adopted at a meeting of the San Francisco Bay Area Water Emergency Transportation Authority held on January 10, 2013.

AYE:

NAY:

ABSTAIN:

ABSENT:

/s/ Board Secretary

2013-01

END

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

	<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
1	State Senator Mark DeSaulnier	CH 5 and CH 6	Include \$25 million in capital funding for expansion of ferry service to either Antioch, Hercules or Martinez with distribution of these funds to be contingent upon all stakeholders coming to agreement on a sustainable funding plan for the ongoing operation of services.	A project by this description is included in the 10-year capital plan (CH 6 and Appendix D) and is discussed in the expansion service portion of the operating plan (CH 5).
2	Phil Vince City Manager, City of Martinez	n/a	Requests that the Antioch-Martinez-San Francisco route be included in the SRTP.	Comment noted. Martinez and Antioch services are included in the plan under expansion services.
		n/a	Requests that the EIR and design work on the Martinez water transit terminal be re-started and a timetable set for completion by the end of 2013.	Comment noted. This work is ongoing. WETA staff is awaiting City of Martinez comments on latest draft.
		n/a	Requests that WETA revisit ridership projections with City of Martinez and others, making sure to include planned housing in downtown areas.	Comment noted. WETA recently completed ridership update working closely with the City of Martinez and other cities which included their planned housing numbers.
		n/a	Requests that WETA continue to consider hovercraft as an option for the Martinez and other services and to support WETA's emergency response role.	Comment noted.
		n/a	Requests WETA's emergency response role be considered in the evaluation of the Antioch-Martinez-SF route	Comment noted.
3	Jamar Stamps, TRANSPLAN Staff	n/a	Modify SRTP to allow for the possibility of a ferry terminal being implemented in Antioch, Martinez and/or Hercules prior to FY 2012 contingent upon the City in question developing a credible funding plan to ensure adequate farebox recovery.	See response to Comment #1.

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
Jamar Stamps, TRANSPLAN Staff (continued)	n/a	Add wording to ensure that relative advantages of given ferry terminal location to provide emergency transportation services to Bay Area during a catastrophic emergency must be given serious consideration in prioritizing and implementing a ferry terminal	Comment noted. The SRTP does not seek to create new policy or priorities for WETA's transit system.
	CH 3	Service and System Performance - Plan indicates that system-wide ridership and farebox recovery have decreased over recent years, with operating costs moving in the opposite direction. Include discussion of specific factors that attributed to the changes in these trends.	Comment noted. Information is included in Chapter 3.
	CH 4	Goals, Objectives and Standards - Include discussion of how WETA can ensure the delivery of effective emergency response service within an already financially constrained operating system or expand the "options" and "resources" currently being explored on page 4-4.	Goals and Objectives are primarily focused on ongoing transit operations (and not emergency response) as this is the basis for the SRTP requirement. Clarifying language has been added to Chapter 4 and Chapter 6.
	CH 5	Operations Plan and Budget - In light of the fact that the three future ferry expansion locations in Contra Costa County (Antioch, Hercules and Martinez) have various challenges such as low projected ridership, long travel times, costly site constraints), recommends that the SRTP remain a "living document" and allow the opportunity for these projects to move forward if funding issues can be addressed and analysis determines that such a terminal could provide significant needed emergency response benefits to the WETA system.	Comment noted and clarifying language added. The SRTP is a "living document" and we anticipate that it will change through time as it is periodically updated.

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

	<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
	Jamar Stamps, TRANSPLAN Staff (continued)	CH 5	Operations Plan and Budget - Antioch discussion 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.	Reference added.
		CH 5	Operations Plan and Budget - Include additional information regarding what sources are anticipated to make up "other funding" in Figure 5-3.	Information included.
		CH 6	Capital Improvement Program - Provide information on how the costs for the capital expenses for environmental and conceptual design work for long-term expansion projects were derived.	Comment noted and clarifying language included regarding basis for cost (current contracts).
4	Jim Jakel City Manager, City of Antioch	CH 2	Include information on WETA's Citizen Advisory Committee in the SRTP document.	Comment noted.
		CH 4	Requests that SRTP includes additional information on how WETA will bridge the gap between its ability to respond to a "short term" emergency vs lack of ability to respond to a "long term" emergency. States the opinion that the answer is to expand WETA's capacity by building additional services in Contra Costa County, thereby extend the geographic reach of WETA services.	Comment noted and clarifying text added to Chapter 4 regarding emergency response-only facilities study.
		CH 5	Requests the following specific change to the first paragraph, second sentence on Page 5-1: Add the underlined wording. <i>"The plan recognizes the importance of maintaining a core level of existing service while planning for <u>and implementing</u> service expansions"</i> .	Comment noted and change made.
		CH 5	Replace the term "Long Term" with "Additional" when discussing all non near-term expansion services.	Change made.

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

	<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
	Jim Jakel City Manager, City of Antioch (continued)	CH 5	Questions why WETA is building expansion berthing capacity at the downtown San Francisco terminal that would support Treasure Island service and suggests that WETA explore whether this is an inappropriate use of public funds.	Comment noted.
		CH 5	Requests the following specific change to the first paragraph on Page 5-10: "WETA will update its ridership projections on a periodic basis to take into account changes in the local economy and other appropriate factors. Such updates will be useful in working with local jurisdictions on a "sustainable funding plan" as mentioned into the following section."	Comment noted, and language added to 5-5 regarding ridership updates.
		CH 5	Requests/supports adding language that indicates that in the event that a jurisdiction develops a sustainable funding plan for construction and long-term operations prior to the budget horizon (2021) of this SRTP, WETA will update the SRTP to reflect new funding condition.	Clarifying language added.
		CH 6	Requests clarification of the use of the term "gates" on WETA website and "berths" in SRTP and questions the cost of the project. Requests a cost break-out of the land side improvements and a list of specific land side improvements proposed to be made.	Comment noted and terms "gate" and "berth" clarified.

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
Jim Jakel City Manager, City of Antioch (continued)	CH 6	<p>Requests the following specific change to the second paragraph on page 6-7: "WETA has set aside \$25 million in capital funding in this plan for the expansion of ferry service to either Antioch, Hercules, or Martinez. This capital funding could be dedicated by WETA to one specific location or spread among the three locations as determined by WETA. Such an expansion of service will allow WETA to better serve the broader Bay Area, and will give WETA the geographic reach and increased passenger capacity to better respond in a major emergency. Additional funding beyond the \$25 million may be allocated by WETA to these locations depending on the number of vessels it is determined are necessary to provide the appropriate level of service and fare box recovery. No capital funding will be committed by WETA to any of these three locations until a "Sustainable Funding Plan", as described on page 5-10 is implemented to the satisfaction of WETA. The comment further notes that a change to Figure 6-4 would be required and suggests that funding for this project could be taken from the land side improvements to the SF Terminal that may not directly contribute to the ability of the ferry system to move people.</p>	<p>General change made - see response to Comment #1.</p>

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

	<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
5	Laurence Buckmaster President & CEO Redwood City/San Mateo County Chamber of Commerce	n/a	Urges WETA to keep water transit service for Redwood City in future plans for transit and emergency response purposes and to take necessary steps to get the Redwood City project in a state of readiness (i.e. work on appropriate preliminary planning and environmental studies).	Comment noted. Redwood City is in the expansion plan and staff is currently working in conjunction with the Port and City of Redwood City on environmental and conceptual design.
		n/a	Notes importance to continue to consider local economy and revise ridership forecasts accordingly. Offered to work with WETA to help facilitate future projections.	Comment noted and language added to page 5-5.
6	Jack Batchelor Chair, Solano Transportation Authority and Mayor, City of Dixon	n/a	Opposes proposal indicating the potential to reduce service and funding for the Vallejo service in order to start up new ferry service.	Comment noted. Addressing limited long-term operating funds will be a subject of future agency work and discussions involving multiple parties.
		n/a	Requests modification to SRTP to reflect previous investments in support of the Vallejo service.	Language added in Chapter 2 to provide historical background on the Vallejo (and Alameda) service and infrastructure.
		n/a	Requests that WETA work with City of Vallejo, STA, NCTPA and MTC to explore and implement efforts to help promote the service and work towards restoring lost ridership.	Comment noted. Work should not only include service promotion but work to close the long-term operational funding gap.
7	Keith Caldwell Chair, Napa County Transportation & Planning Agency	n/a	Opposes utilizing RM2 revenues for new services in lieu of continued support of the Vallejo service, and recommends that WETA investigate alternative operating revenue sources, including partnering with jurisdictions and other transit properties to improve the existing transit network.	Comment noted. Addressing limited long-term operating funds will be a subject of future agency work and discussions involving multiple parties.

ATTACHMENT A - WETA SRTP 2012-2021 Comments and Responses Matrix

	<u>Organization</u>	<u>Chapter</u>	<u>Comment</u>	<u>WETA Response</u>
8	Bill Dodd MTC Commissioner, Napa County Transportation & Planning Agency, Napa County Board of Supervisors	n/a	Opposes utilizing RM2 revenues for new services in lieu of continued support of the Vallejo service, and recommends that WETA investigate alternative operating revenue sources, including partnering with jurisdictions and other transit properties to improve the existing transit network.	Comment noted. Addressing limited long-term operating funds will be a subject of future agency work and discussions involving multiple parties.
9	Dana Shigley City Manager, American Canyon	n/a	Recommends that WETA not reallocate bridge toll revenues that support the Vallejo Ferry to expand services in another location.	Comment noted. Addressing limited long-term operating funds will be a subject of future agency work and discussions involving multiple parties.
10	Paul Krupka, Individual	CH 1	Add an Executive Summary and additional discussion of capital costs and revenues to clarify whether funds are sufficient to meet the needs.	Comment noted and clarifying text added.

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California State Senate

SENATOR
MARK DESAULNIER
SEVENTH SENATE DISTRICT



CHAIR
TRANSPORTATION & HOUSING
BUDGET SUBCOMMITTEE NO.3
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COMMUNICATIONS

GOVERNANCE & FINANCE
HEALTH

LABOR & INDUSTRIAL
RELATIONS

December 19, 2012

Ms. Charlene Haught Johnson, Chair
S.F. Bay Area Water Emergency Transportation Authority
Pier 9, Suite 111, The Embarcadero
San Francisco, CA 94111

Dear Chair Johnson:

I write to thank you, Vice-Chair Intintoli and your Executive Director Nina Rannells for meeting with me and the cities of Hercules, Martinez and Antioch in my office last week. I believe the dialogue was productive and provided the cities and other interested stakeholders in my current and former Senate Districts the opportunity to voice their concerns, some of which I touched upon in my initial letter to you back in October.

It is my understanding that since our meeting, the City of Antioch has gone ahead and provided written feedback to your staff requesting several changes to the Short Range Transit Plan (SRTP), scheduled for adoption at the Board's January meeting. Among these, is a request raised at the meeting to include \$25 million in capital funding for the expansion of ferry service to either Antioch, Hercules, or Martinez in the SRTP. I believe this to be a modest request and one that is worthy of the Board's consideration. Furthermore, this request is consistent with the intent of SB 976 (Torlakson, 2007) to create a Bay Area water transit system capable of responding to emergencies or disasters affecting the transportation system in the region as a whole. More importantly, the distribution of these funds would be contingent upon all stakeholders coming to an agreement on a sustainable funding plan for the ongoing operation of ferry services. Indeed, I look forward to continuing to work with you via the working group already put into place by the Contra Costa Transportation Authority in the coming months and years ahead.

Charlene H. Johnson
December 19, 2012
Page 2

Once again, thank you for your continued willingness to engage with me on these important issues. Should you have any additional questions or if I may be of further assistance to you, please do not hesitate to contact me at (925) 942-6082.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark DeSaulnier", with a stylized flourish at the end.

MARK DESAULNIER

MD:sm

cc: Nina Rannells, Executive Director, Water Emergency Transportation Authority (WETA)
Anthony J. Intintoli, Jr., Vice-Chair, Water Emergency Transportation Authority (WETA)
Gerald Bellows, Member, Water Emergency Transportation Authority (WETA)
Beverly Johnson, Member, Water Emergency Transportation Authority (WETA)
Timothy Donovan, Member, Water Emergency Transportation Authority (WETA)
Randy Rentschler, Legislative Director, Metropolitan Transportation Commission (MTC)
Peter Engel, Program Manager, Contra Costa Transportation Authority (CCTA)
Wade Harper, Mayor, City of Antioch
Jim Jakel, City Manager, City of Antioch
Gary Agopian, Councilman, City of Antioch
Victor Carniglia, Consultant, City of Antioch
Rob Schroder, Mayor, City of Martinez
Phillip Vince, City Manager, City of Martinez
Steve Duran, City Manager, City of Hercules
Paul Adler, District Representative, Office of Contra Costa County Supervisor Federal Glover
Rich Seithel, Senior Deputy County Administrator, Contra Costa County



City of Martinez

525 Henrietta Street, Martinez, CA 94553-2394

(925) 372-3505 / Fax (925) 229-5012

October 22, 2012

Ms. Nina Rennels

Executive Director: Bay Area Water Emergency Transportation Authority (WETA)

Pier 9, suite 111

San Francisco, CA 94111

Re: Inclusion of Antioch-Martinez-SF in Short Range Transit Plan

Dear Ms. Rennels:

The City of Martinez writes to request that the WETA staff and board include the Antioch-Martinez-SF route in the Short Range Transit Plan currently under consideration by staff and board. Further, we request that the Environmental Impact Report (EIR) and design work on the Martinez water transit terminal be restarted and a timetable set for their completion by the end of 2013.

Water transit service for Martinez has found support among our City Council and citizens, for the transportation option it will offer to residents of Martinez and other parts of Contra Costa County, as well as for its emergency response role. Further, we see water transit as a major contribution to our shoreline and marina economic development plan, and downtown Martinez revitalization.

Below, let me briefly address the progress on the Martinez terminal in recent years, as well as key issues of Operations Costs, Ridership Numbers, and Hovercraft that have arisen.

Conceptual Studies/EIR/Design Work Undertaken So Far on the Martinez Terminal: WETA has invested in the Martinez ferry terminal over the past five years. WETA in 2007-2008 undertook conceptual examination of a Martinez ferry terminal and identified several possible locations. In 2008, the WETA board allocated funds for a Martinez Ferry Terminal EIR, and subsequently also allocated funds for a Martinez Ferry Terminal design. URS Corporation was brought on by WETA to undertake the EIR. The EIR was put on hold in late 2008 due a hold on all state Prop 1B funds. The EIR was then re-started in 2010, but has been proceeding at a slow pace in the past two years, due to concerns about financial feasibility, including operations funds and ridership.

Antioch-Martinez Ferry Service Operations Funds: Regarding operations costs, we are pursuing several options. We are in discussions with the City of Antioch and Contra Costa transportation officials on inclusion of ferry operations funds in a future sales tax measure. In the current Measure J sales tax measure, \$45 million is allocated for ferry capital/operations to the Richmond and Hercules services. Similar funding to an Antioch-Martinez service might well be possible, especially as water transit polls well among Contra Costa voters and adds support for a ballot measure. Additionally, Martinez is looking into other possible funding sources, including a possible successor funding to RM2.

Ridership Numbers: Regarding the ridership numbers, the City along with other Contra Costa cities advocated in 2010 for an updating of the ridership estimates of 2002, to reflect population growth patterns in Contra Costa over the intervening 8 years, as well as crowding on BART and continued Highway 80 congestion. Rather than show increased ridership, the numbers showed a significant drop, from a total of 36,271 daily riders (estimate for the 2025 year) to 24,654 daily riders (2035 year). The numbers dropped for nearly every route studied, and a number of the routes dropped precipitously in ridership (Redwood City-SF dropped from 1949 daily riders to 214). The Martinez route dropped from 1242 daily riders to 614 daily riders.

We believe these ridership numbers should be revisited, with Martinez and other cities working with WETA staff and consultants. We see value particularly in examining housing that Martinez and other cities are planning in downtown areas.

Hovercraft: One possibility for increasing ridership lies in reducing travel times, including in the Antioch-Martinez-SF corridor. A preliminary study completed for WETA in 2011 by URS Corporation showed potential travel time from Antioch to SF being reduced from 90 minutes to 60 minutes, and from Martinez to SF from 1 hour to 40-45 minutes. Additionally, the hovercraft study found that environmental considerations of noise and air emissions could be successfully addressed with the new generation of hovercraft. Martinez would request that WETA continue to consider hovercraft as an option for Antioch-Martinez-SF as for several other routes, as well as for WETA's emergency response role.

Emergency Role: Lost in much of the recent discussion of the Short Range Transit Plan is WETA's role in emergency response in the Bay Area, for passengers and supplies. An Antioch-Martinez-SF route could play a significant role in passengers and supplies to Central Contra Costa and East Contra Costa, especially if the Bay Bridge is not usable. We request that WETA's emergency role be a consideration in the evaluation of the Antioch-Martinez-SF route.

To summarize, the Antioch-Martinez-SF route should move forward in its EIR/Design work and be included in the Short Range Transit Plan.

Yours,



Philip A. Vince
City Manager

CC: City Council

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

October 14, 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:

This letter is intended to inform you of the action taken by the TRANSPLAN Committee at the November 8, 2012 meeting. The Committee's action submits the following to WETA regarding the SRTP:

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

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



December 27, 2012

Chad Mason Planner/Analyst
Water Emergency Transportation Authority
Pier 9, Suite 111
The Embarcadero
San Francisco, CA 94111

Dear Chad,

We appreciate the cooperation WETA has shown to the City and other agencies in extending the comment period on the Draft Short Range Strategic Plan (SRTP). We consider the Draft SRTP to be an important planning document as the timeline of the SRTP extends to 2021/2022, which is well beyond the timeframe of the earlier "Final Transition Plan", with its 2013/2014 horizon year. As important, the total amount of capital funding allocated in the Draft SRTP is \$398 million, which is significantly more than the \$214 million allocated in the Final Transition Plan. While we understand that much of the capital funding assumed in the Draft SRTP has not yet been secured by WETA, and that circumstances can change over the ten year time frame of the Draft SRTP, we feel it is prudent to make our concerns known to WETA at this stage in the process so WETA can consider the City's concerns, and incorporate them as the WETA Board considers appropriate into the Draft SRTP.

The Draft SRTP is very well written and organized, and is consistent with the high standards of earlier WETA documents which the City has had the opportunity to review. The following are the changes the City of Antioch is requesting be incorporated into the Draft SRTP. In some cases we have proposed specific language to either replace or supplement the wording in the text of the Draft SRTP. In other instances, we felt it appropriate to identify and describe what our concerns are, and have left it to WETA to "craft" the exact wording changes as WETA sees fit. The relevant page numbers of the Draft SRTP are referred to with each comment. Hopefully, this will avoid any confusion as to where in the Draft SRTP the specific comments apply.

Comments and Requested text changes:

Pg. 2-2: Under the section "Governance", while there is a description of the WETA Board and an identification of the WETA Board Members, there is no reference to the "Community Advisory Committee (CAC)", which was formed to provide a forum for input from the cities where future ferry terminals are planned, such as Antioch, Martinez, and Hercules. While this Committee has been little used in the past and had no input during the preparation of the Draft SRTP, we feel it is appropriate to mention the CAC somewhere under the section of

“Governance”, even though the CAC’s role is advisory. Identifying the members of the CAC, and the jurisdiction they represent, would also be useful.

The only reference we could find specifically to the “Community Advisory Committee” in the SRTP is on pg 3-4 under the Title VI portion of the document, where the text simply states, ***“WETA held a Community Advisory Committee Meeting. Thirteen people were in attendance”***. Hopefully, this text can be supplemented. There is also reference on pg. 2-3 under the “WETA Organizational Chart” that has a “box” that states “Advisory Committees”, with no description of the Committees themselves, and implying more than one Committee exists. Given the Bay Area wide scope of WETA, it would appear to be in WETA’s interests to highlight the existence of the CAC in a document like the SRTP.

Instead of the City proposing specific language to add to highlight the existence and role of the CAC, it seems appropriate for WETA staff and consultants to prepare this wording.

Pg 4-4: On pg. 4-4 the SRTP discusses Performance Standards as they apply to the important issue of WETA’s emergency response capabilities. The text of the SRTP in the last paragraph clearly states that in the future WETA will be able to marshal its vessels to respond to a short term emergency, such as a BART shutdown. However, the text goes on to state that WETA would **not** be able in a more prolonged emergency (presumably a major earthquake) to address the Bay Area’s emergency transportation needs. The report then states that in order for WETA to meet the Bay Area’s needs in such a major long term emergency, WETA must somehow secure additional staff and additional funding, presumably beyond the \$398 million in funding identified in the Capital Section of the SRTP. The section then concludes with the statement that WETA is currently exploring whether other resources might be available for WETA to provide this kind of sustained emergency response.

The City is very concerned about what appears to be an acknowledgment that the \$398 million capital funding plan as currently proposed in the SRTP is not sufficient for WETA to implement the legislation that it was intended to deliver, namely the ability to provide the Bay Area with emergency transportation services in a major emergency (ie a catastrophic earthquake). Therefore, we feel it is important for WETA to provide additional detail and/or specific examples of how it intends to bridge this gap between WETA’s ability to respond to a “short term” emergency, versus lack of ability to respond to a “long term” emergency.

We strongly feel that the change that we are requesting on Pg. 6-7, as discussed on the following page, would help WETA bridge this “policy gap” by extending the geographic reach of WETA and by increasing the capacity of WETA to move people, both of which are fundamental to effective emergency response.

Pg. 5-1: First paragraph, second sentence, add the underlined wording. *“The plan recognizes the importance of maintaining a core level of existing services while planning for **and implementing** service expansions”*.

Pg. 5-1: We support the wording change proposed by WETA staff under “Expansion Services” that replaces the words “Long Term” with “Additional”. We also support this change in the balance of the SRTP.

Pg. 5-9: Second Paragraph: The wording states that WETA is not required to fund the capital and operating costs for the Treasure Island ferry service. This makes sense given that Treasure Island is being built by a private developer. The report goes on to state that WETA is planning for the accommodation of the vessels from Treasure Island as part of the San Francisco Ferry Terminal expansion. From the Capital Improvement section of the SRTP it appears that WETA is paying for the full cost of the SF terminal expansion, which is listed at \$115 million. If so, this may be a case of public funds subsidizing a private builder. If the Treasure Island developer was required by WETA to pay for their “fair share” of the SF Terminal expansion, then it could free up some funds for additional ferry extensions, or other public improvements. WETA should explore this “subsidy” issue, which has at least the possibility of resulting in an inappropriate use of public funds.

Pg. 5-10: First Paragraph: Add the following wording at the end of the first paragraph: ***“WETA will update its ridership projections on a periodic basis to take into account changes in the local economy and other appropriate factors. Such updates will be useful in working with local jurisdictions on a “sustainable funding plan” as mentioned in the following section.”*** We support the proposed wording change at the end of the second paragraph concerning “sustainable funding.”

Pg. 5-12: The City supports the wording change proposed by WETA at the end of the third paragraph, and on Pgs. 5-13 and 5-14.

Pg. 6-6: The text states that Downtown Ferry Terminal Expansion Project includes a total of 3 new ferry berths at a cost of \$115 million, with 2 of the new berths to handle the new Richmond/Berkeley/ Treasure Island ferries, and 1 berth to handle “future expansion” (Hercules, Martinez, Antioch). The Master Plan graphic on WETA’s web site uses the terminology 3 new “gates”, and appears to show a total of 5 new berths. You may wish to clarify this. Given the cost of a typical terminal, such as South San Francisco, it appears that the \$115 million cost for just 3 berths may include as much as \$50 million in “land side improvements”. Given the inordinately large amount of money being spent on the SF Terminal, it would be helpful to have a cost breakout of the cost of the “land side improvements”, and a list of the specific land side improvements being made.

Pg. 6-7: Second paragraph. Under the section “Additional Expansion Services” add the following language. ***“WETA has set aside \$25 million in capital funding in this plan for the expansion of ferry service to either Antioch, Hercules, or Martinez. This capital funding could be dedicated by WETA to one specific location or spread among the three locations as determined by WETA. Such an expansion of service will allow WETA to better serve the broader Bay Area, and will give WETA the geographic reach and increased passenger capacity to better respond in a major emergency. Additional funding beyond the \$25 million may be allocated by WETA to these locations depending on the number of vessels it is determined are necessary to provide the appropriate level of service and fare box recovery. No capital funding will be committed by WETA to any of these three locations until a “Sustainable Funding Plan”, as described on page 5-10 is implemented to the satisfaction of WETA.*** This would necessitate a change to Figure 6-4, which lists the various capital improvements. A possible source of this \$25 million could be from what appears to be significant land side improvements to the SF Terminal that may not directly

contribute to the ability of the ferry system to move people, whether day to day, or in an emergency.

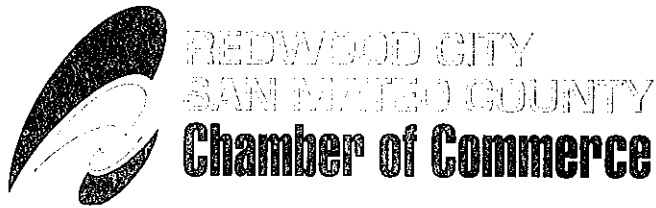
Thank you again for the opportunity to comment on the Draft SRTP. Please feel free to contact me, or the City's consultant, Victor Carniglia, if you have any questions concerning these comments.

Sincerely,



Jim Jakel, City Manager

Cc: Antioch City Council Members
Federal Glover, Contra Costa County Supervisor
Satinder Malhi, Senator DeSaulnier's office
Jim Frazier, State Assemblyman
Rob Schroeder, Mayor of the City of Martinez
Phil Vince, City Manager City of Martinez
Steven Duran, City Manager City of Hercules
Rich Seithel, Contra Costa County staff
Jamar Stamps, Staff to TRANSPLAN
Randy Rentschler, Legislative Director, Metropolitan Transportation Commission (MTC)
Peter Engel, Program Manager, Contra Costa Transportation Authority (CCTA)
Paul Adler, District Representative, Office of Contra Costa County Supervisor Federal Glover



RECEIVED
OCT 03 2012
BY: _____

October 1, 2012

Charlene Haught Johnson, Chair
Board of Directors
San Francisco Bay Area Water Emergency Transportation Authority
Pier 9, Suite 111, The Embarcadero
San Francisco, CA 94111

Re: WETA 2012-2021 Short Range Transit Plan

Dear Chair Haught Johnson and Members of the Board of Directors:

The Redwood City/San Mateo County Chamber of Commerce has reviewed the Draft WETA 2012-2021 Short Range Transit Plan, and we urge you to keep water transit service for Redwood City in your future plans. Ours is the third largest chamber of commerce in the Bay Area, representing approximately 1,000 businesses with more than 45,000 employees. We are longtime proponents of bringing ferry service to San Mateo County – both Redwood City and South San Francisco – as there can be no doubt that having a wide range of transit choices strengthens the economy and improves the quality of life in the Bay Area.

The Chamber is concerned that the Draft Short Range Transit Plan underestimates the benefits that ferry service in Redwood City would bring to the region. WETA's projected ridership figures seem unrealistically low for Redwood City given the dynamic nature of business growth on the south Peninsula. Among the Chamber's members are some of the largest employers between San Francisco and San Jose, many of which (e.g., Oracle, Electronic Arts, Facebook, Stanford Medicine) are located a short shuttle ride from the proposed Redwood City ferry terminal. Pacific Shores Center, whose tenants collectively employ approximately 5,000 workers and which has the capacity for perhaps 2,000 more, is located immediately across the street from the future terminal site. We know that a meaningful percentage of these companies' employees commute from San Francisco. It is important that you continue to look closely at the local economy and revise your ridership forecasts accordingly. The Chamber would be happy to work with you to help facilitate future projections.

The Chamber also emphasizes that there is independent value for emergency preparedness, apart from the value to commuters, of having ferry service in the South Bay. As you know, it is a primary part of WETA's mission to help prepare the Bay Area for a disaster, and the future terminal in Redwood City will be a vital asset to serve the Peninsula and Silicon Valley.

If, as the current draft plan suggests, we will not see water transit service in Redwood City before 2021, the Chamber strongly recommends that you make two commitments. First, make clear to the business community and the public that the agency is committed to delivering a project to Redwood City. Second, take the necessary steps in the short term to get the Redwood City project in a state of readiness (i.e., work with the Port of Redwood City on appropriate preliminary planning and environmental studies). The Chamber will remain engaged in the regional planning process, and we look forward to helping make water transit service in Redwood City a reality.

Sincerely,

A handwritten signature in black ink, appearing to read "Laurence K. Buckmaster", written over a horizontal line.

Laurence K. Buckmaster
President & CEO

cc: Adrienne Tissier, MTC Chair
Nina Rannells, WETA Executive Director
Carole Groom, SMCTA Chair



Solano Transportation Authority

... working for you!

SOLANO TRANSPORTATION AUTHORITY

Member Agencies:

Benicia • Dixon • Fairfield • Rio Vista • Suisun City • Vacaville • Vallejo • Solano County

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Email: staplan@sta-snci.com • Website: sta.ca.gov

November 5, 2012

Charlene Haught Johnson, Chair
San Francisco Bay Area Water Emergency Transportation Authority (WETA)
Pier 9, Suite 111, The Embarcadero
San Francisco, CA 94111

**RE: 1.) Preservation of RM 2 Funding for Existing Vallejo Ferry Service; and
2.) Current WETA Provided Ferry Service**

Dear Chairperson Johnson:

I am writing on behalf of the Solano Transportation Authority (STA) to comment on the San Francisco Bay Area Water Emergency Transportation Authority (WETA) recently released Short Range Transit Plan (SRTP) covering the timeframe of 2012 – 2021 and to convey our opposition to the proposal contained in the document indicating the potential to reduce service and funding for the Vallejo service in order to start up new ferry service.

According to WETA's draft SRTP, the Vallejo service currently transports 53% of the San Francisco Bay Area WETA's annual riders providing an important commute alternative for the highly congested I-80 corridor, one of the most heavily traveled corridors in the nine county Bay Area and one of two trade corridors in North California. This service has transported an average of 780,000 annual passengers and over 3.8 million passengers over the five year timeframe of WETA's SRTP, keeping these individuals off the congested I-80 corridor.

The draft SRTP significantly understates the importance of the Vallejo service to the overall WETA service, as a commute and travel alternative to I-80, its important role in the event of a natural disaster or act of terrorism, and ignores recent investments made by STA, the Metropolitan Transportation Commission (MTC) and the City of Vallejo on various capital projects over the past ten years in support of this service.

In recent years, the Vallejo Service has experienced a decline in ridership due primarily to a significant downturn in the regional economy. At the same time, the Vallejo service still meets the performance criteria for Regional Measure 2 funds bridge toll with a farebox recovery of 47% in FY 2010-11 and averaging a farebox ratio of approximately 54% during the five year timeframe evaluated as part of WETA's SRTP.

As you are aware, this is the first SRTP conducted by WETA that covers the existing ferry service that has transferred from Alameda/Oakland, Alameda/Harbor Bay and Vallejo to be operated by WETA per Senate Bills 976 and 1093. WETA's SRTP references the potential to fund the start up of new regional ferry service with RM 2 funds at the expense of cutting funding for the Vallejo service which already serves the greatest number of ferry riders. The SRTP does identify the future potential for expansion of service based on planned and future investments, but it overlooks previous investments that have led to the provision of the current service. MTC, acting through the Bay Area Toll Authority (BATA), the City of Vallejo and the Solano Transportation Authority

(STA) have obtained and invested millions of dollars of discretionary transportation funds to fund and construct capital and infrastructure improvements to support improved operating efficiency, and to provide improved access and parking adjacent and in close proximity to the service. With the leadership of Congressman George Miller in Washington, DC, the three agencies have been able to obtain and dedicate an estimated \$45 million in local, regional, state and federal funds in support of this service.

The City of Vallejo's adjacent waterfront and downtown has been designated as a Priority Development Area (PDA) by the Association of Bay Area Governments (ABAG) and the City has already added a new downtown, 10 bay transit center, refurbished the ferry transit building, prepared a new ferry maintenance and fueling facility on Mare Island, and in October of 2012 opened up a well designed 750 space parking structure with an attractive walking paseo that connects the Ferry Service to the downtown transit center and downtown Vallejo. Solano County Transit (SolTrans) provides local and Solano Express transit service that connects the cities of Benicia, Davis, Dixon, Fairfield, Pleasant Hill, Sacramento, Suisun City, Vacaville, Vallejo and Walnut Creek to this North Bay transit hub that accesses the Vallejo ferry service. Napa Vine Transit provides connection along the SR 29 corridor to the service for the Napa County communities of American Canyon, Calistoga, Napa, St. Helena, and Yountville.

The Vallejo Ferry Service now operated by WETA is one of three critical regional transit alternatives connecting the Northern California Mega-region (San Francisco and Sacramento) along the I-80 and I-680 corridors. The highly successful Capitol Corridor Intercity Rail Service, Solano Express Bus Service, and the Ferry Service all play an important role in taking automobile trips off of the highly congested I-80 and I-680 corridors. The riders on the Vallejo Service come from numerous communities in Solano, Napa, Yolo, and Sacramento counties, and throughout the Northern California Mega-Region.

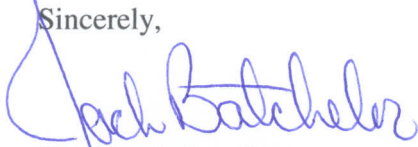
A primary purpose for the formation of WETA by the State Legislature was to ensure the availability of regional ferry service in the event of a natural disaster. The Vallejo service provides an important emergency access to the I-80 corridor, connecting the Bay Area outside the span of the Bay Area's seven bridges to Sacramento, the Central Valley, and Travis Air Force, which is a critical mobility command location for the transfer of emergency personnel, equipment and supplies in the event of a natural disaster or act of terrorism.

STA is continuing to work with the City of Vallejo, and its new partner, WETA, to promote the Vallejo Ferry service through its Solano Napa Commuter Information program and through continued investment in facilities and programs that support the service and the Vallejo Priority Development Area (PDA) located in the downtown/waterfront area. All four current ferry services operated by the San Francisco Bay Area Water Emergency Transit Authority (WETA) provide a valuable service connecting various areas of the Bay Area region and these should remain the priority for the current and limited RM 2 funds designated for regional ferry service.

On behalf of the STA, it is requested that WETA consider modifying its draft SRTP to reflect previous investments in support of the service and to work with the City of Vallejo, STA, Napa County Transportation and Planning Agency (NCTPA), and MTC to explore and implement

efforts to help promote the service and work toward restoring the lost riders for the Vallejo service that comprises 53% of WETA current service. If you have any questions regarding this matter, please contact STA's Executive Director, Daryl Halls at (707) 424-6075.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jack Batchelor". The signature is fluid and cursive, with the first name "Jack" being more prominent.

Jack Batchelor, Chair
Solano Transportation Authority
Mayor, City of Dixon

Cc: Anthony Intintoli, Vice Chair, WETA Board
WETA Board Members
STA Board Members
Adrienne J. Tissier, MTC Chair
Bill Dodd, BATA Chair
NCTPA Board Members
Solano County Board of Supervisors
Mayor Osby Davis and Vallejo City Council Members
Nina Rannells, Executive Director, WETA
Kate Miller, Executive Director, NCTPA



A Tradition of Stewardship
A Commitment to Service

Office of Supervisor Bill Dodd
District 4

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Suite 310
Napa, CA 94559
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(707) 253-4386
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November 13, 2012

Charlene Haught Johnson, Chair
San Francisco Bay Area Water Emergency Transportation Authority (WETA)
Pier 9, Suite 111, The Embarcadero
San Francisco, CA 94111

RE: Preservation of Vallejo Ferry Service

Dear Chair Johnson:

As a commissioner for the Metropolitan Transportation Commission and member of the Napa Valley Transportation and Planning Agency (NCTPA), I have concerns about the WETA 2012-2021 draft Short Range Transit Plan (SRTP).

The draft SRTP outlines proposed service options for the 2012-2021 timeline and suggests service restructuring to booster overall ridership. While the SRTP notes that WETA anticipates maintaining existing service levels on the Vallejo route over the 10-year planning period, it concerns me that the SRTP states that Regional Measure 2 (RM2) Bridge Tolls could be reallocated to the Berkeley and Richmond expansion services if necessary to launch these new services. The Bay Area's new ferry service is supposed to enhance the existing transit system not degrade it. A proposal to use RM2 revenues for new services in lieu of continued support of the Vallejo service may result in the unintended negative consequence of a modal shift from ferry transit trips to single occupancy auto trips. If the Vallejo service is cut, former riders may be inclined to drive to their destination, or to drive to the next southerly most ferry terminal (Richmond) or to BART increasing vehicle miles traveled, adding to traffic congestion rather than reducing it, a key tenet for ferry expansion in the region as outlined by the Ferry Implementation and Operations Plan.

We acknowledge that WETA has political pressures to expand service on the Bay, but service adjustments should be made rationally, based on publicized service policies and standards. We further recommend that WETA investigate alternative operating revenue sources, including partnering with jurisdictions and other transit properties to improve the existing transit network. We look forward to working with WETA on the enhancements to the ferry system. Please contact me (bill.dodd@countyofnapa.org or 707- 253-8278) should you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Bill Dodd".

Bill Dodd
MTC Commissioner
NCTPA Member
Napa County Board of Supervisors
District 4



707 Randolph Street, Suite 100 • Napa, CA 94559-2912
Tel: (707) 259-8631
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November 14, 2012

Charlene Haught Johnson, Chair
San Francisco Bay Area Water Emergency Transportation Authority (WETA)
Pier 9, Suite 111, the Embarcadero
San Francisco, CA 94111

RE: Preservation of Vallejo Ferry Service

Dear Chair Johnson:

I am writing on behalf of Napa Valley Transportation and Planning Agency (NCTPA) to comment on the WETA 2012-2021 draft Short Range Transit Plan (SRTP). NCTPA serves as the congestion management agency and public transit provider for Napa County. NCTPA operates the Napa VINE which has two commuter routes, Route 29 and Route 10, with terminus at the Vallejo Ferry Terminal.

The draft SRTP outlines proposed service options for the 2012-2021 timeline and suggests service restructuring to boost overall ridership. While the SRTP notes that WETA anticipates maintaining existing service levels on the Vallejo route over the 10 year planning period, it specifically states that Regional Measure 2 (RM2) Bridge Tolls could be reallocated to the Berkeley and Richmond expansion services if necessary to launch these new services. NCTPA is resoundingly concerned about such a proposal.

The draft SRTP states that Vallejo service currently makes up 53% of total riders for the entire WETA system but that ridership has waned in recent years. WETA cut service on the Vallejo route by 20% and increased fares at a disproportionately higher rate than that of its other services. Between the aforementioned service adjustments and related job loss in the region, it is not surprising that ridership on the Vallejo route fell by 22%. Few Bay Area systems experienced ridership increases during the 2008-2010 periods as a result of the severe economic recession. Most services in the region experienced ridership reductions ranging from 6% (BART) to as high as 33% (County Connection and Healdsburg) which occurred even in instances where service hours were maintained and only nominal fare increases imposed.

According to the Richmond and Berkeley/Albany Environmental Impact Reports (EIR), the new services are expected to generate daily weekday ridership of 1,947 and 1,700 respectively when operations begin (or roughly 500,000 and 442,000 annually). The Vallejo ferry service currently boasts annual ridership of 697,000. The ridership comparison alone suggests that continued support of the Vallejo service is justified, and that ridership performance on its own should not be paramount when considering cutting service on the Vallejo route in order to buttress new ferry services.

The SRTTP also notes that the cost of the Vallejo service has gone up by only 22%, while Alameda, Oakland, and Harbor Bay services have experienced cost increases of 40% and 42% respectively indicating over the long haul, the Vallejo service might be more cost effective to operate than the existing smaller services comparable to those planned in the future.

The Bay Area's new ferry service is supposed to enhance the existing transit system not degrade it. A proposal to use RM2 revenues for new services in lieu of continued support of the Vallejo service may result in the unintended negative consequence of a modal shift from ferry transit trips to single occupancy auto trips. If the Vallejo service is cut, former riders may be inclined to drive to their destination, or to drive to the next southerly most ferry terminal (Richmond) or to BART increasing vehicle miles traveled, adding to traffic congestion rather than reducing it, a key tenet for ferry expansion in the region as outlined by the Ferry Implementation and Operations Plan.

The Richmond Service EIR further notes that Solano County will experience the highest traffic increase in the region (75% from baseline conditions) between 1998 and 2025 and that ferry service is expected to increase by 20%. The document further emphasized that the largest reductions in VMT occurs in counties where ferries are competing with congested highway facilities further supporting sustaining if not expanding Vallejo ferry service levels.

We acknowledge that WETA has political pressures to expand service on the Bay but service adjustments should be made rationally, based on publicized service policies and standards. We further recommend that WETA investigate alternative operating revenue sources, including partnering with jurisdictions and other transit properties to improve the existing transit network.

We look forward to working with WETA on the enhancements to the ferry system. Please contact me (keith.caldwell@countyofnapa.org or 707- 253-4386) or Kate Miller, NCTPA Executive Director (kmiller@nctpa.net or 707-259-8634) should you have any questions.

Sincerely,



Keith Caldwell
NCTPA Chair

cc: Nina Rannells/Executive Director, WETA
Jim Spring/County of Solano Board of Supervisor/STA
Bill Dodd/County of Napa Board of Supervisors
Jill Techel/Mayor, City of Napa
Leon Garcia/Mayor, City of American Canyon
Nancy Watt/County Executive Office, County of Napa
Mike Parness/City Manager, City of Napa
Dana Shigley/City Manager, City of American Canyon
Daryl Halls/Executive Director, STA

CITY OF AMERICAN CANYON



November 14, 2012

Charlene Haught Johnson, Chair
San Francisco Bay Area Water Emergency Transportation Authority (WETA)
Pier 9, Suite 111, The Embarcadero
San Francisco, CA 94111

RE: Preservation of Vallejo Ferry Service

Dear Chair Johnson:

I am writing on behalf the City of American Canyon to comment on the WETA 2012-2021 draft Short Range Transit Plan (SRTP). The City of American Canyon is located immediately north of the City of Vallejo and many of our residents avoid driving on the highly congested Interstate 80 Freeway by commuting to San Francisco on the Vallejo Ferry.

The draft SRTP outlines proposed service options for the 2012-2021 timeline and suggests service restructuring to boost overall ridership. While the SRTP notes that WETA anticipates maintaining existing service levels on the Vallejo route over the 10 year planning period, it specifically states that Regional Measure 2 (RM2) Bridge Tolls could be reallocated to the Berkeley and Richmond expansion services if necessary to launch these new services. The City of American Canyon is very concerned about a proposal to reduce bridge toll revenues that support the Vallejo Ferry.

The draft SRTP states that Vallejo Ferry Vallejo service currently makes up 53% of total riders for the entire WETA system and boasts a significant annual ridership of 697,000. The Richmond Service EIR further notes that Solano County will experience the highest traffic increase in the region (75% from baseline conditions) between 1998 and 2025 and that ferry service is expected to increase by 20%. The document further emphasized that the largest reductions in VMT occurs in counties where ferries are competing with congested highway facilities further supporting sustaining if not expanding Vallejo ferry service levels.

The City of American Canyon supports the convenience of the Vallejo Ferry service to the citizens of American Canyon and neighboring jurisdictions and the role it provides in reducing VMT on the highly congested Interstate 80 freeway. For these reasons, we strongly recommend that WETA not reallocate bridge toll revenues that support the Vallejo Ferry to expand services in another location.

If you have any questions, please contact Brent Cooper, Community Development Director at (707) 647-4335 or by email at bcooper@cityofamericancanyon.org.

Sincerely,

Dana Shigley
City Manager



Charlene Haught Johnson
San Francisco Bay Area Water Emergency transportation Authority
Page 2

cc: Nina Rannells/Executive Director, WETA
Jim Spering/County of Solano Board of Supervisor/STA
American Canyon City Council
Kate Miller, NCTPA Executive Director
Nancy Watt/County Executive Officer, County of Napa
Mike Parness/City Manager, City of Napa
Daryl Halls/Executive Director, STA

Chad Mason

From: Paul Krupka <paul@pkrupkaconsulting.com>
Sent: Thursday, November 29, 2012 1:39 PM
To: Ernest Sanchez
Cc: Chad Mason
Subject: Re: Draft SRTP (October 2012)

Dear Ernest:

I read the Draft SRTP (October 2012). I believe it effectively addresses WETA's 10-year plan with respect to MTC's requirements for SRTPs. However, I found the discussion of capital costs and revenues (pp. 6-9 through 6-11) to be weak because it does not provide any insights about whether sufficient revenues are anticipated to meet the roughly \$400 million cost projection. I suggest you consider enhancing this discussion to give the reader (stakeholder, taxpayer, rider) a bit more information about the feasibility of the capital program.

I also have two questions:

1. Will the document include an Executive Summary? (The one I downloaded did not.) This would greatly enhance the utility of the SRTP in my view because it will allow interested persons to get a quick overview of the plan, which in turn could be beneficial with respect to promoting and "selling" water transit.
2. Is there a Section 1? (The document I downloaded did not contain a Section 1.) Perhaps this is reserved for the Executive Summary. In my opinion and experience, it is neither customary nor appropriate to begin a document with Section 2.

Thank you,

Paul Krupka

On Nov 9, 2012, at 12:35 PM, Ernest Sanchez <Sanchez@watertransit.org> wrote:

Yes, we are accepting written comments. Please email them to me. Or you may send via mail to:

Ernest Sanchez

WETA

Pier 9, Suite111, The Embarcadero

San Francisco, CA 94111

From: Paul Krupka [<mailto:paul@pkrupkaconsulting.com>]
Sent: Friday, November 09, 2012 7:02 AM
To: Ernest Sanchez
Subject: Draft SRTP (October 2012)

Dear Mr. Sanchez:

Is WETA still accepting comments on the Draft SRTP?

Thank you,

Paul Krupka, P.E.
KRUPKA CONSULTING

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SAN FRANCISCO BAY AREA WATER EMERGENCY TRANSPORTATION AUTHORITY (WETA)

SHORT RANGE TRANSIT PLAN FY2012 – FY2021

January 2013



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1 INTRODUCTION

SHORT RANGE TRANSIT PLAN REQUIREMENT

Federal statute requires the Metropolitan Transportation Commission (MTC), in partnership with state and with local agencies, to 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 fund programming responsibilities, MTC, in cooperation with Region IX of the Federal Transit Administration (FTA), requires each transit operator receiving federal funding to prepare, adopt, and submit an SRTP to MTC.

WETA is required to prepare its first Short Range Transit Plan (SRTP) now that the agency operates the Alameda/Oakland, Harbor Bay, Vallejo and South San Francisco services. This SRTP has been prepared consistent with MTC's guidelines for all transit operators in the San Francisco Bay Area. The plan will be updated periodically to reflect changes to WETA's plans, projects, operations and funding over time, consistent with MTC schedules.

SUMMARY OVERVIEW

The SRTP is a ten-year projection (2012 – 2021) of transit capital and operating expenses and revenues, along with supporting information about WETA. The SRTP consists of five main chapters as summarized below:

- **Overview of Transit System** - This chapter provides an informational overview of the organizational structure and a description of each of WETA's four service routes. This chapter also includes descriptions of the existing fare structure, vessel fleet and system facilities.
- **Service and System Performance** - This chapter provides an evaluation of route-level and system wide service statistics and performance metrics for the period from FY 06/07 through FY 10/11 for the Alameda and Vallejo services operated by the cities prior to transfer to WETA. During this period, total passengers decreased, largely due to the economic recession, while service costs increased, largely due to fuel cost increases. These changes resulted in an overall decrease in system cost effectiveness and a \$4 million increase in the required annual operating subsidy needed to maintain the services as is.

- **Goals, Objectives and Standards** - This chapter identifies key goals, objectives and standards for WETA's overall operating system. A key system wide goal established is to plan, implement and operate productive, effective and cost-efficient regional ferry transit and emergency response services consistent with demand and available resources. Service objectives and standards for reliability, safety, effectiveness and efficiency are identified to support delivery of this goal. This set of performance measures provides WETA with a consistent framework for evaluating the efficiency and quality of transit services provided and will serve as a diagnostic tool for the effective management and planning of transit services over time.
- **Operations Plan and Budget** - This chapter provides an overview of the operating cost and revenue projections for the ten-year period between FY 2012/13 through FY 2021/22. Current (FY 2012/13) year budget figures are the basis for the future year projections. The Operations Plan discussion is separated into three sections based on WETA's evolving program of services.
 - **Existing Services** - The core of WETA's operating budget centers around maintaining and sustaining operation of the existing ferry routes including Vallejo, Alameda/Oakland, Harbor Bay and South San Francisco. The plan recognizes that due to the increased demand in operating subsidy in recent years due to ridership losses and cost increases, it will be important in the coming years to embark on a process to consider options and opportunities to increase system ridership through marketing and communication efforts, increase system efficiency and effectiveness through a system service review and seek opportunities to increase operational dollars available to support the services.
 - **Near-Term Expansion Services** - Additional service included in the 10-year operating budget are near-term expansion services for Berkeley, Richmond and Treasure Island, as these represent the expansion services with significant dedicated capital and operating funds provided through a number of funding initiatives such as Regional Measure 2 and the Contra Cost County Measure J transportation sales tax initiative (Richmond only). Additionally, these routes all have travel times similar to the existing central Bay service and higher projected ridership relative to other potential expansion services. While these are included in the ten-year operating plan and projection, the plan also recognizes that operating funds are projected to fall short in FY 17/18 without changes to existing services (e.g. ridership increases or service cost efficiencies) or an increase in overall operating subsidies available to WETA. The plan recognizes that prior to implementing expansion services, and in tandem with service sustainability efforts related to existing services, WETA will need to further develop service plans, details and cost estimates for these expansion services and seek additional operating funds to support ongoing system operation over the long-term.
 - **Additional Expansion Services** - This section describes additional expansion projects under development that, at this juncture, are not included in the operating plan due to the lack of a dedicated operating source specific to these services. The plan recognizes that development of these services is an ongoing process and that in the event that new funds are made available during the 10-year planning horizon, WETA's plan will be

updated to reflect new funding conditions. Other expansion services include Antioch, Hercules, Martinez and Redwood City.

- **Capital Improvement Program** - This chapter presents an overview of WETA's capital program needs identified within discrete program areas. The 10-Year Capital Improvement Program (CIP) consists of \$422 million in core capital needs covering FY 2012/13 through FY 2021/22 that WETA plans to implement to support its regional program of public transit and emergency response ferry services. The capital program includes both one-time expansion and cyclical rehabilitation and replacement needs for the combined WETA capital assets. The CIP consists of the following five project categories:
 - **Revenue Vessels** – This includes \$160 million in projects to rehabilitate, replace and expand the ferry vessel fleet required to operate WETA's existing and near-term expansion services.
 - **Major Facilities** – This includes \$17.5 million in projects to rehabilitate and replace passenger ferry and vessel mooring facilities (terminals, floats, docks, etc.).
 - **Service Expansion Projects** – This includes \$180 million in projects to build additional ferry terminals and berthing capacity necessary to effectively operate expanded ferry services and emergency response services.
 - **Maintenance Facility Projects** – This includes \$64.6 million to support two new maintenance and operations facilities to support the provision of existing and new ferry services and emergency response functions. This includes a replacement facility on Mare Island to support the Vallejo system and a new facility in Alameda to support the Alameda, South San Francisco and other central bay services.
 - **Miscellaneous** – This includes \$644k in projects to purchase general and emergency response service equipment.

A final chapter in the SRTP provides required information on WETA's program in relation to external plans and requirements such as MTC's Resolution 3434 - Regional Transit Expansion Program, FTA's environmental justice requirements and community-based transportation plans.

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 (S RTP), 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

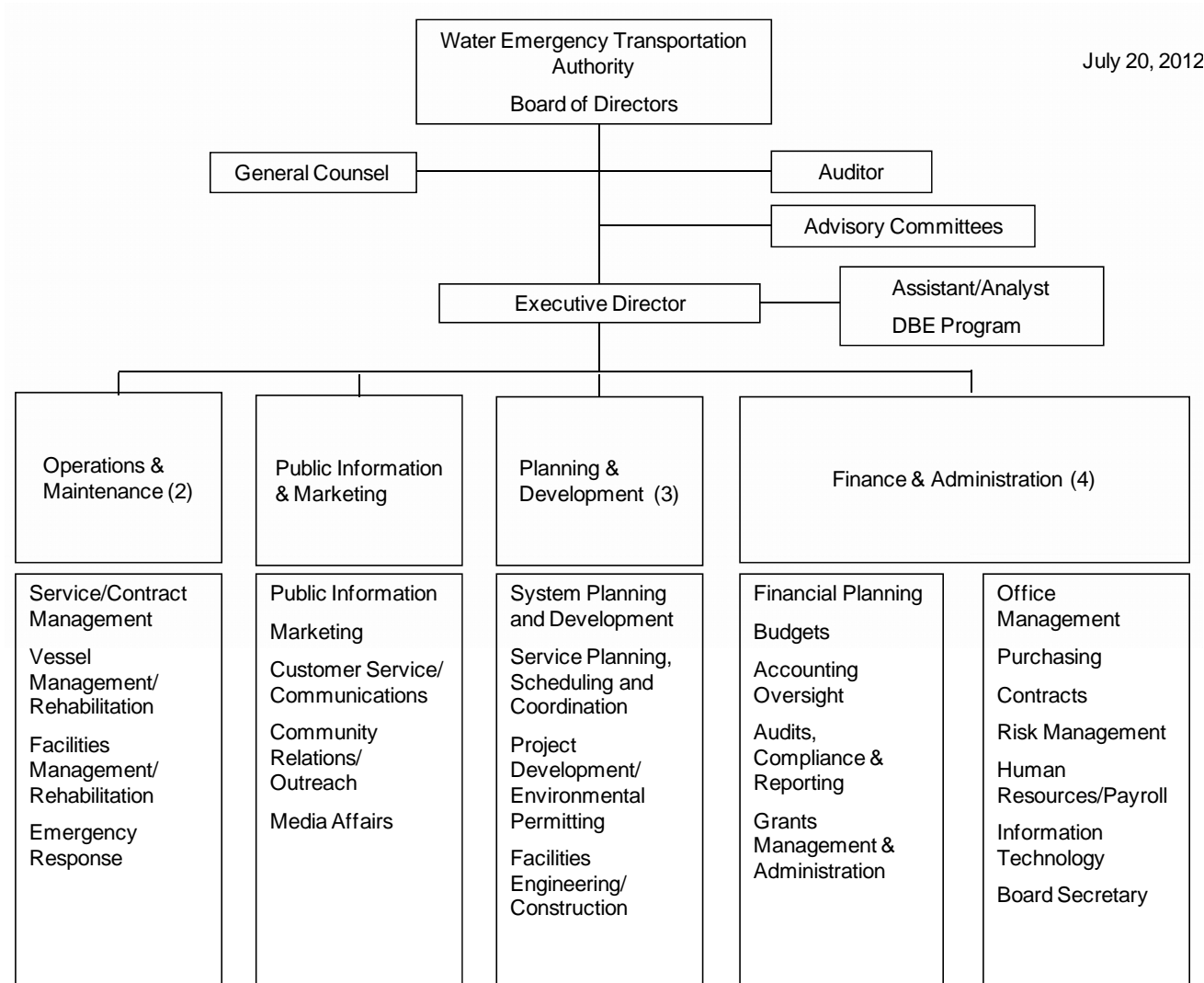
WETA has a vital oversight role in managing the regional ferry system and related emergency response coordination activities. As WETA fully transitions into this role, the agency has developed a management and staffing structure to cover the many responsibilities required by this job such as:

- 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

History

The Alameda/Oakland Ferry Service (AOFS) was started after the Loma Prieta Earthquake on October 17, 1989, in direct response to the collapse of a section of the San Francisco-Oakland Bay Bridge and the nearly month-long closure that followed. The evening of the earthquake, private excursion vessel operators moved people across the Bay. By the following Monday, emergency funding had been secured and ferries were being operated between the San Francisco Ferry Building, Oakland's Jack London Square, and a temporary terminal at the foot of Main Street in Alameda.

After the Bay Bridge was reopened, ferry service continued under the management of City of Alameda through a joint agreement with the Port of Oakland. Service was operated under contract by Red and White Fleet. In April 1991, the City competitively bid the operating contract for the AOFS and awarded to the Blue & Gold Fleet. In 1994, the City purchased a new 250-passenger vessel, the M.V. Bay Breeze, using state grants and bridge toll funds. As AOFS ridership grew, the City bought two additional ferry vessels, including the used and larger-capacity Encinal, purchased from Blue & Gold Fleet in 1997, and the newly constructed M.V. Peralta, which was placed into service in 2001.

In May of 2011 the responsibility and ownership of the AOFS was transferred from the City of Alameda to WETA. WETA has since competitively bid out the operating contract for all of its services, which was awarded to Blue & Gold Fleet and commenced in January of 2012.

Description

The Alameda/Oakland Ferry Service (AOFS) provides daily service between Alameda, Oakland and downtown San Francisco with two vessels, the Encinal and the Peralta. 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"). Figure 2-3 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

History

The Alameda Harbor Bay Ferry Service (AHBFS) began service in March 1992. This new commuter ferry route was operated and initially funded by Harbor Bay Maritime, a subsidiary of Doric Development, owner of the Harbor Bay development of Alameda near Oakland International Airport. Peak-period ferry service between Harbor Bay and downtown San Francisco was originally provided as a traffic mitigation element (as well as marketing strategy for the project) in the development agreement between Doric Development and the City of Alameda.

The initial development agreement called for unsubsidized service for three years through 1995, which was later extended three additional years until 1998 in exchange for the City providing a publicly funded vessel. A simple terminal with a 250-space parking lot was built on the northwestern shore of Bay Farm Island. A private, leased vessel was replaced by the M.V. Express II and then the M.V. Bay Breeze.

The City of Alameda contracted with Harbor Bay Maritime for the operation of this service from 1998 until that contract and the ownership of the ferry system was transferred to WETA. As of January 1, 2012, Blue & Gold Fleet has been operating the service under contract to WETA.

Description

The Alameda Harbor Bay ferry (AHBF) provides weekday peak-period service between Harbor Bay Isle and downtown San Francisco, using one vessel. The AHBF has an annual ridership of approximately 174,800. Figure 2-4 below summarizes the AHBF service.

Figure 2-4 Alameda Harbor Bay Route Description

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

Vallejo Ferry Service

History

The Vallejo ferry service began operation in 1986 when Red & White Fleet launched limited commuter ferry service to San Francisco and midday service from San Francisco to Marine World/Vallejo, which had just opened. A year after initiating these privately-subsidized services, Red & White Fleet began discussions to suspend the commute component of the service due to

insufficient financial returns. At approximately the same time, Regional Measure 1 funds became available to the City of Vallejo to support ferry services that relieved traffic congestion on Bay Area bridges. As a result, the City of Vallejo stepped in to take a leadership role in the funding and development of the Vallejo ferry service for their growing population.

After the Loma Prieta earthquake in 1989, ferry ridership increased dramatically and remained high for several years. In 1994, the City of Vallejo purchased the first of four high-speed ferry vessels and awarded the ferry operating contract to Blue & Gold Fleet through a competitive bid. In Fall 2012, the City of Vallejo completed construction of a new 750 vehicle parking lot across the street from the ferry terminal; a project supportive of the ferry system and the City's larger Vallejo Station and Waterfront mixed-use development project.

In July of 2012 the Vallejo ferry system was transferred to WETA for management. Day-to-day operations continue to be operated by Blue & Gold Fleet under contract with WETA.

Description

The Vallejo ferry provides daily service between the Vallejo Ferry Terminal located at Mare Island Way and Georgia Street and the San Francisco Ferry Building in downtown San Francisco, with select trips departing Pier 41 adjacent to Fisherman's Wharf. The service has an annual ridership of approximately 685,000. Limited seasonal service is provided to AT&T Park for select Giants games. WETA contracts with SolTrans to provide The Route 200 bus service to augments the ferry service with early morning, midday and afternoon trips. Route 200 operates when ridership demand does not justify running a large-capacity ferry service. It is operated by SolTrans. Figure 2-5 below summarizes the Vallejo service.

Figure 2-5 Vallejo Route Description

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

South San Francisco Ferry Service

WETA started theThe 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

¹ Off-peak only

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.

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	

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	Alameda/Oakland		Alameda Harbor Bay		South San Francisco		Vallejo	
	Price	Definition	Price	Definition	Price	Definition	Price	Definition
Under 5	Free	<u>W</u> with <u>A</u> adult	Free	<u>W</u> with adult	Free	<u>W</u> with adult	Free	<u>L</u> imit 2 with <u>A</u> 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	<u>S</u> chool 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 Reduced Fare (bus+ferry)	n/a		n/a		n/a		\$13.00	
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- 64 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- 61 yr & +	\$30.50	13- 64 -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 Cities of Alameda and Vallejo retain ownership of the landside portion of the Alameda Main Street, Alameda Harbor Bay, and Vallejo terminals, while WETA owns the waterside facilities including the floats and gangways. The same arrangement is maintained for Oakland Clay Street facility owned by the Port of Oakland. 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 (<u>350 space lot</u>), lit passenger waiting area; restrooms; newsstands; bicycle lockers; canopied walkway
Clay Street/Jack London Square	10 Clay 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); <u>bike racks</u>
Harbor Bay Ferry Terminal	1141 Harbor Bay 215 Adelpian Way Parkway, Alameda (West side of Harbor Bay)	<u>Covered Glass</u> passenger waiting area; parking (250-space lot); accessible gangway and floating dock; <u>bicycle lockers</u>
Vallejo Ferry Terminal	289 Mare Island Way, Vallejo	Passenger waiting areas (inside and outside terminal building) <u>and amenities</u> ; covered gangway and float; <u>750 space parking structure and surface parking owned and operated by the City of Vallejo</u> (across the street); ticket sales booth; <u>bicycle lockers</u>
Mare Island Operations and Maintenance Facility	477 Waterfront Ave, Vallejo	<u>This leased site provides mooring and operational support. A new facility, to be constructed and owned by WETA is under development</u>
Downtown San Francisco Ferry Terminal	Market Street and The Embarcadero, San Francisco	<u>Owned and operated by the Port of San Francisco; Passenger waiting area inside of the Ferry Building</u>
South San Francisco/Oyster Point Marina	925 Marina Boulevard, South San Francisco	Covered passenger waiting area; <u>bicycle lockers</u> float and gangway
China Basin Ferry Terminal	Behind AT&T Park (24 Willie Mays Plaza, San Francisco)	<u>Owned and operated by the Port of San Francisco</u>
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	<u>Owned and operated by the State of California Department of Parks and Recreation</u>

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.

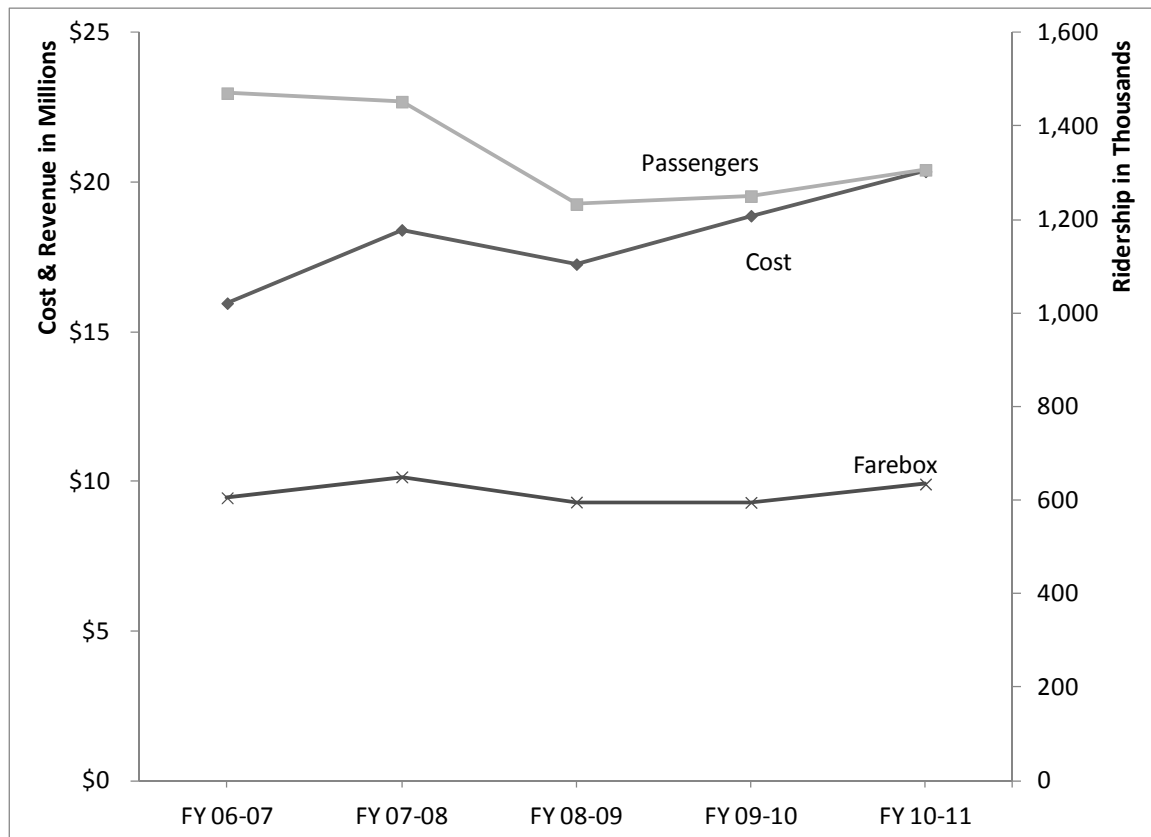
The data used to inform this discussion is data reported by the City of Alameda and City of Vallejo to MTC for preparation of the Statistical Summary of Bay Area Transit Operators. It is important to note that the cities had separate operating contracts and different systems for collecting and reporting 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 fell 22 % during the period, declining between 06/07 and 09/10 and then stabilizing in 10/11. During the same time, system costs increased 22%, resulting in a 119% increase in the subsidy per passenger.
 - The service had the highest average fare and the greatest fare increase over the period, which is generally a function of the high cost of service delivery and the limited system subsidy. This may have contributed to the declining ridership over the 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 110% 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 ~~had the highest~~is the only one that showed a significant percentage increase in ridership over the period. ~~It - 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 due to increased ridership and the limited peak-period service provided.
 - 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.

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

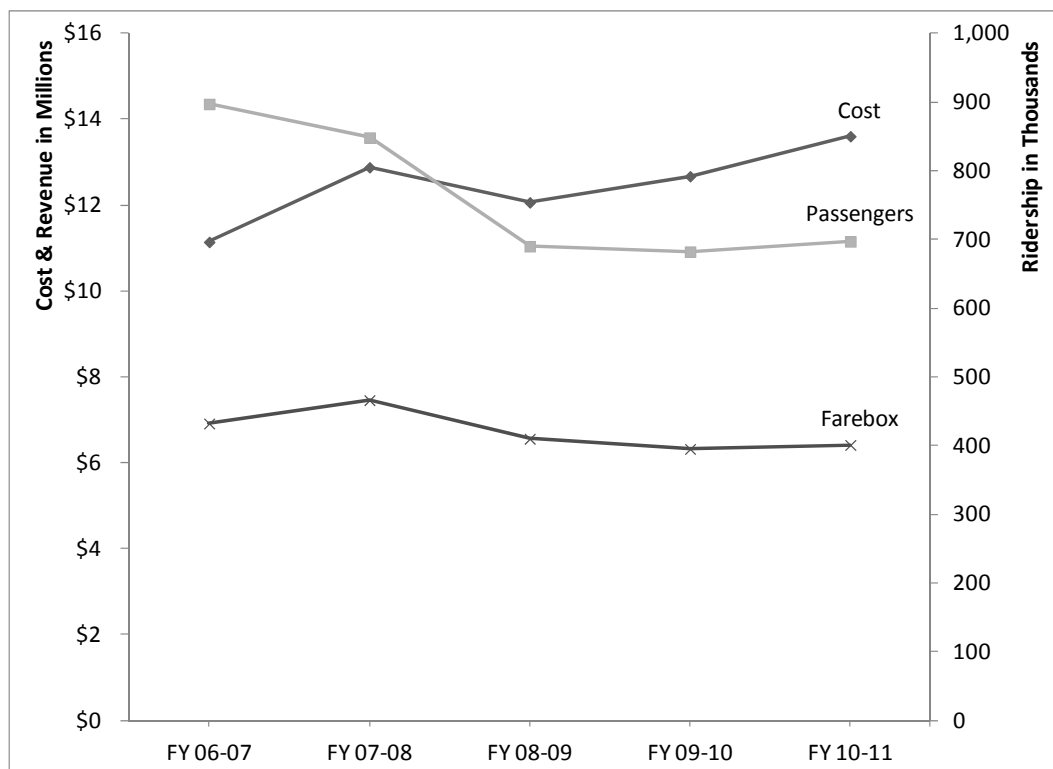


Figure 3-3 Ridership, Cost and Farebox Revenue for Alameda Oakland Ferry Service

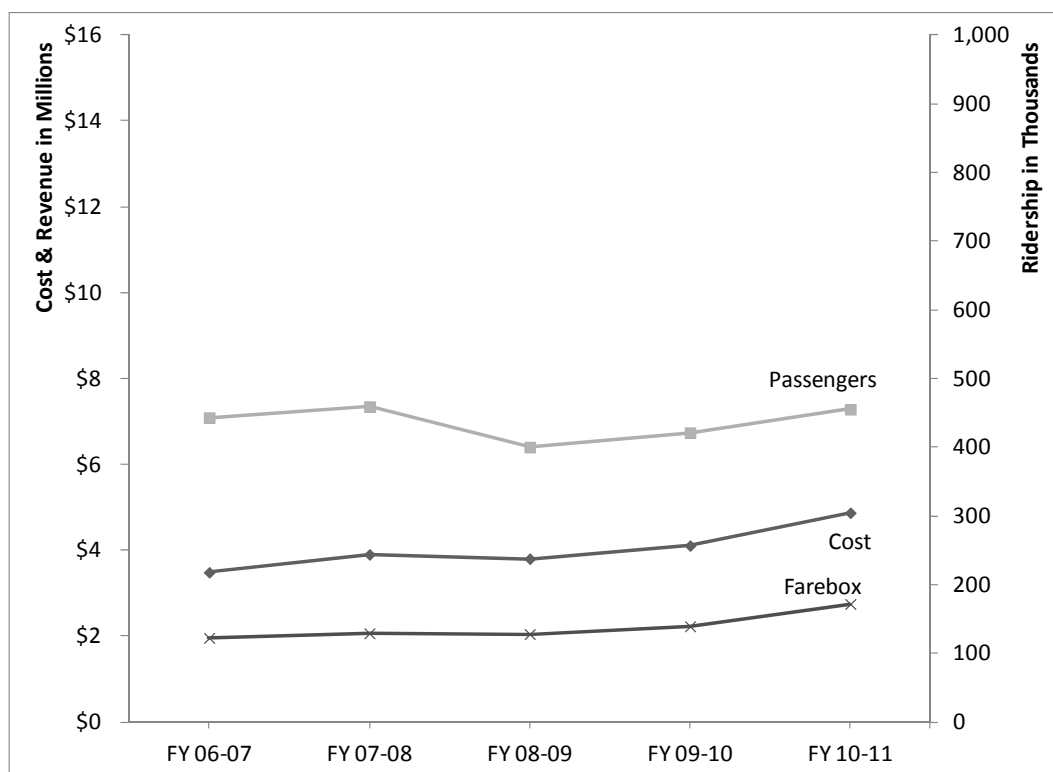
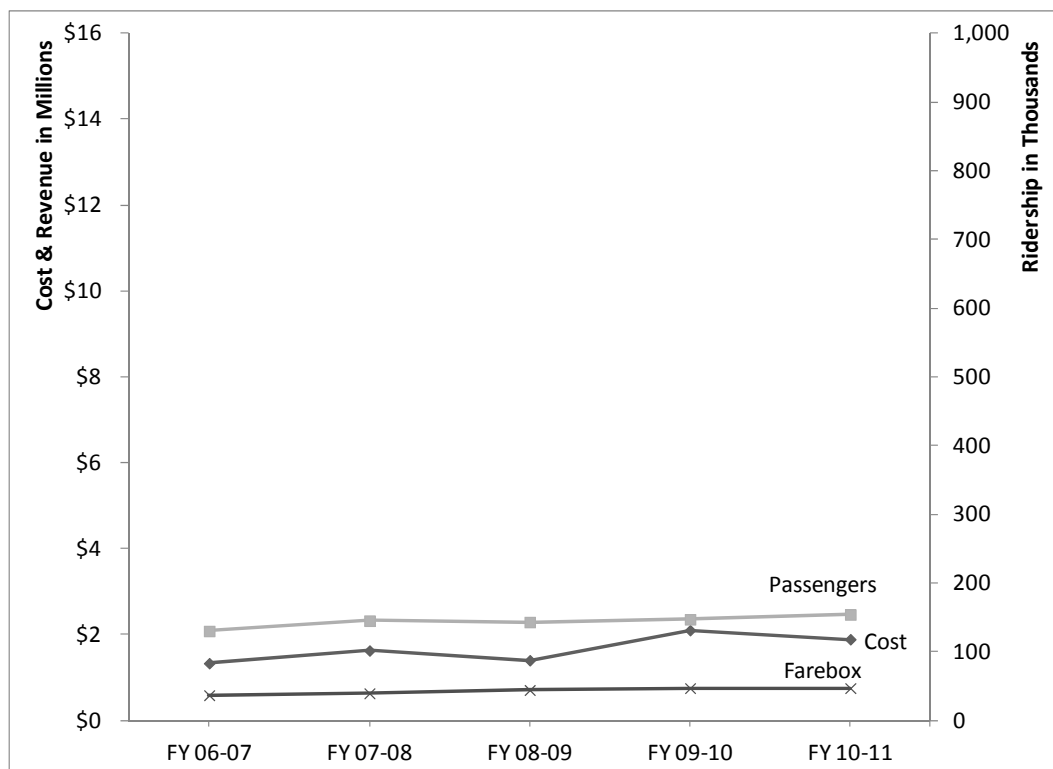


Figure 3-4 Ridership, Cost and Farebox Revenue for Alameda Harbor Bay Ferry Service



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Water Emergency Transportation Authority

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

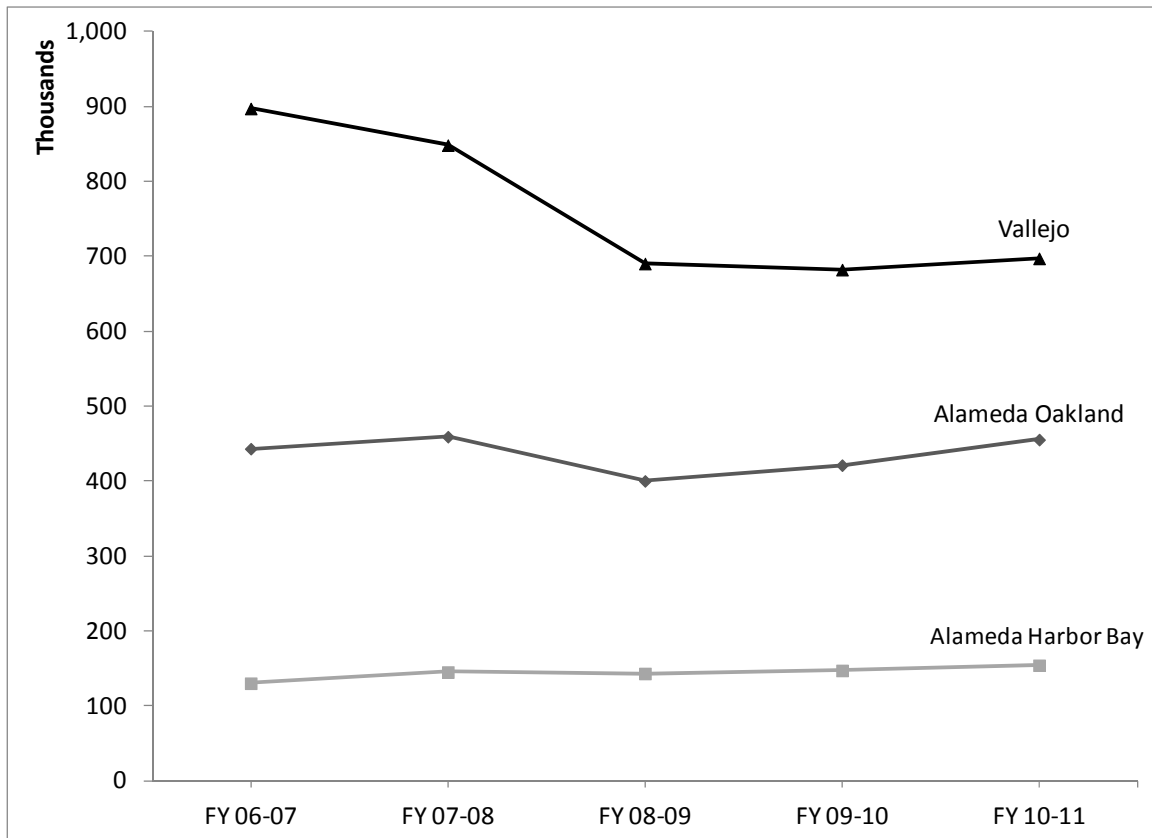
Overall ridership on the ferry system declined 10% over the five year period as all three services were affected by the economic downturn in FY 08/09. The systemwide ridership decrease was driven largely by a significant drop in ridership on the Vallejo service over the period which has been slower to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

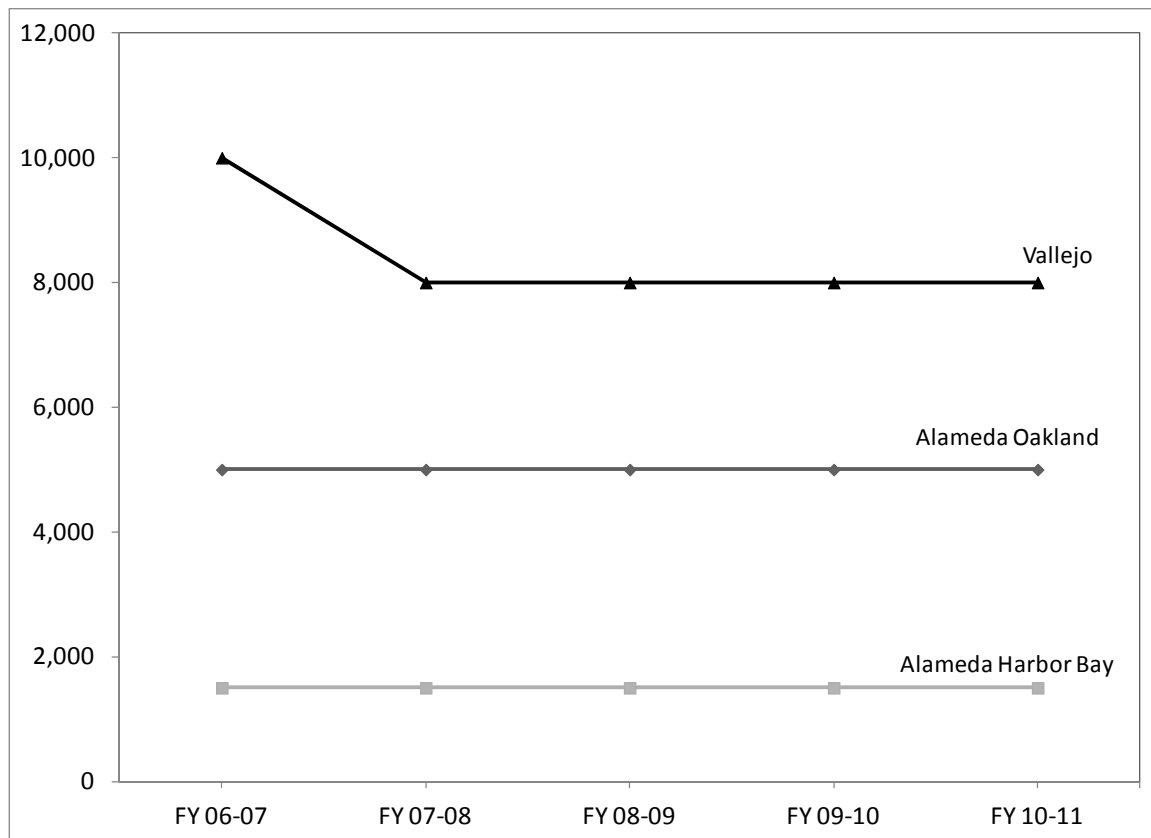


Service Levels

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

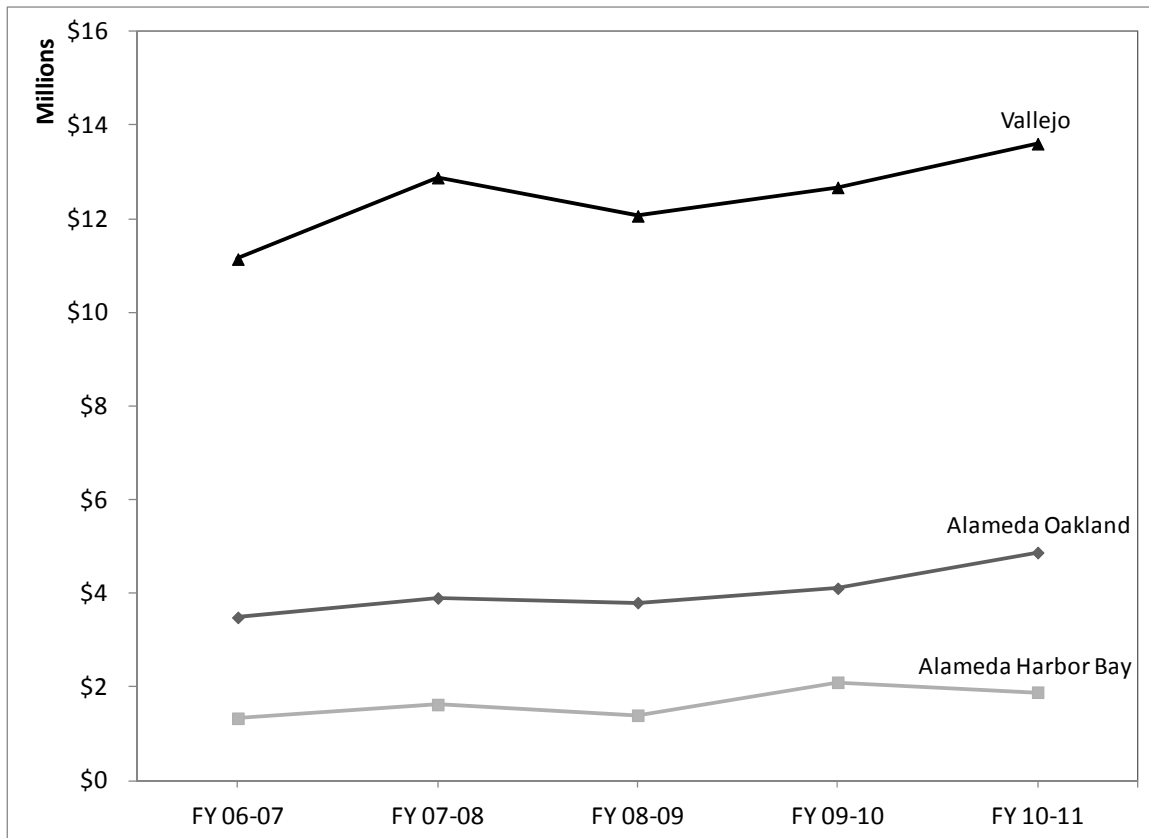
The total cost to operate these three services in FY 10/11 was \$20.4 million with Vallejo accounting for approximately 66% of this cost, Alameda/Oakland representing 24% and Alameda Harbor Bay representing 10% as shown in Figure 3-6.

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 (likely due to service reductions in 07/08 that reduced baseline costs), 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

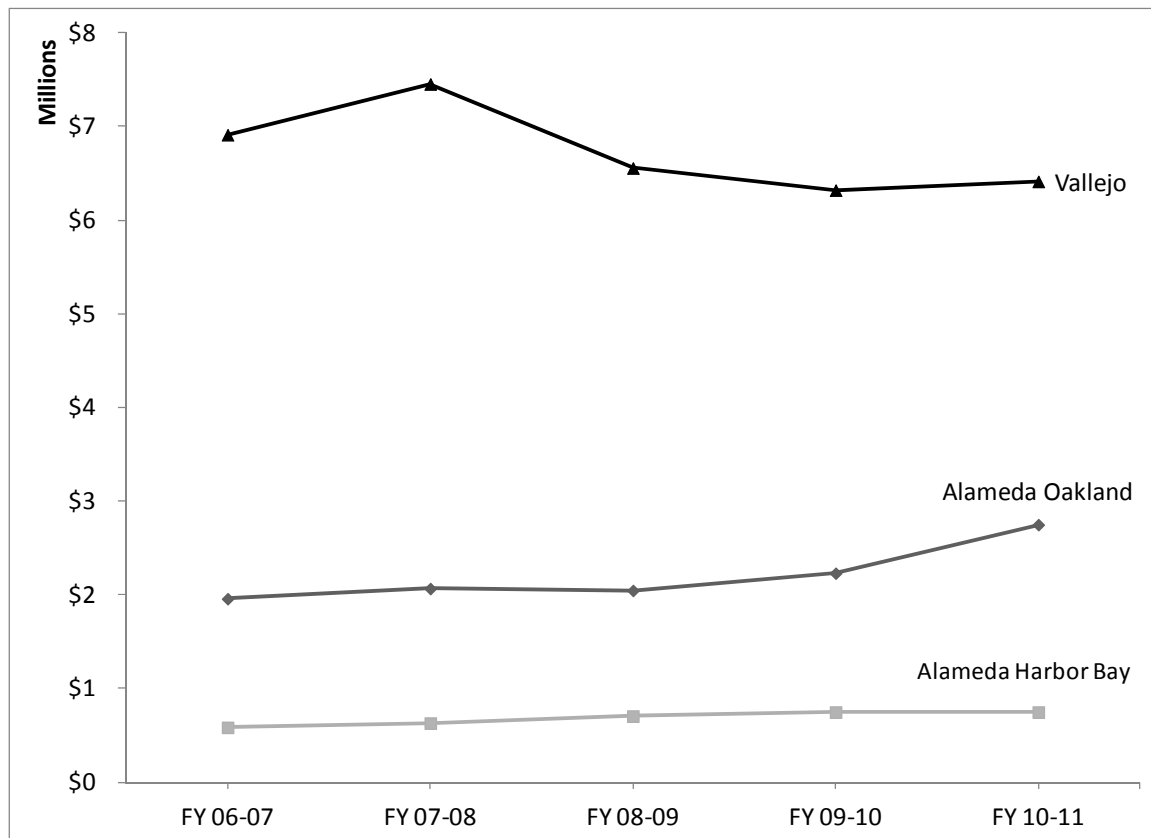
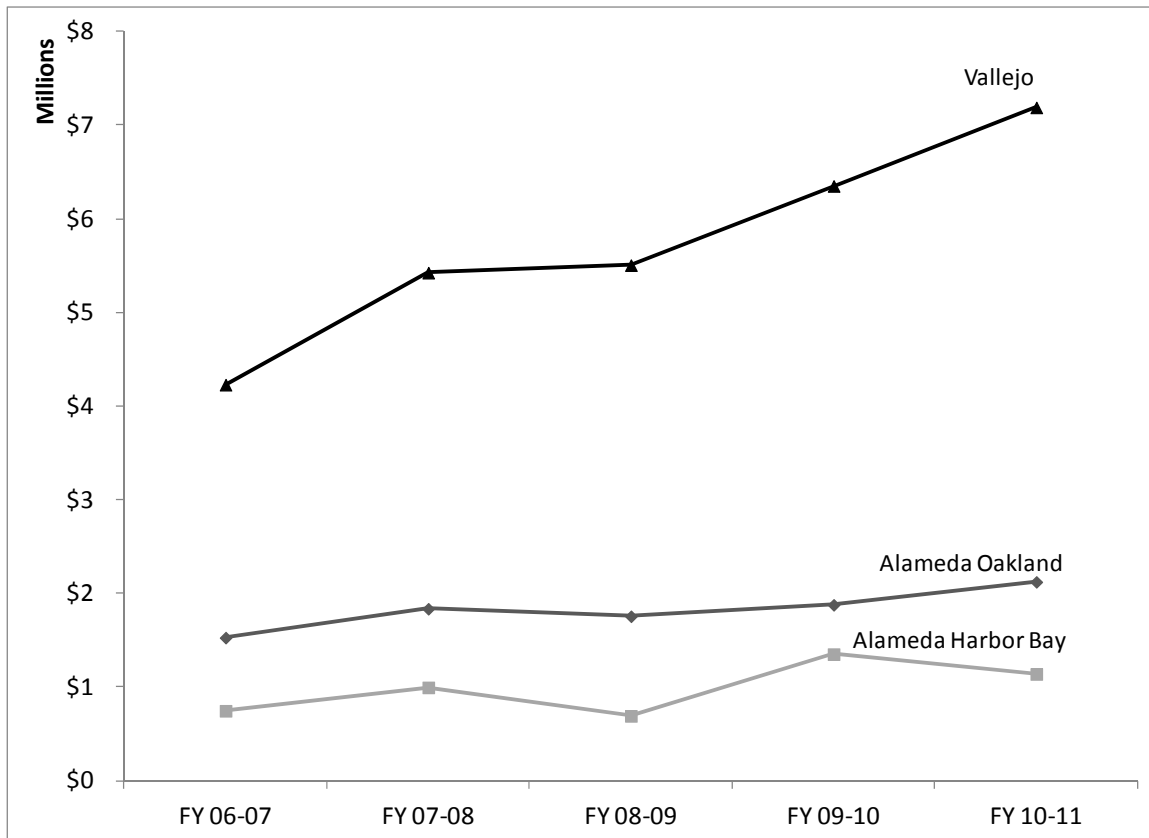


Figure 3-10 Required Subsidy by Service



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.

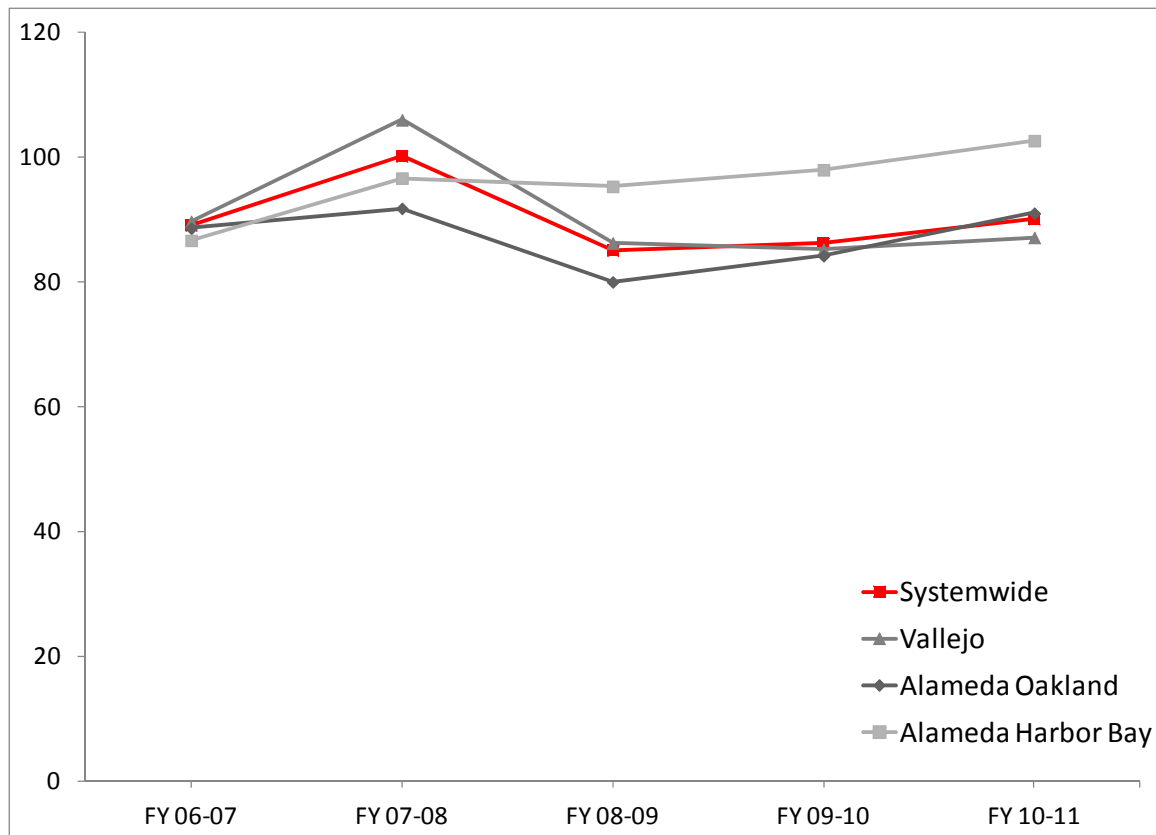
In FY 10/11, passengers per revenue hour performance was as follows:

- **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

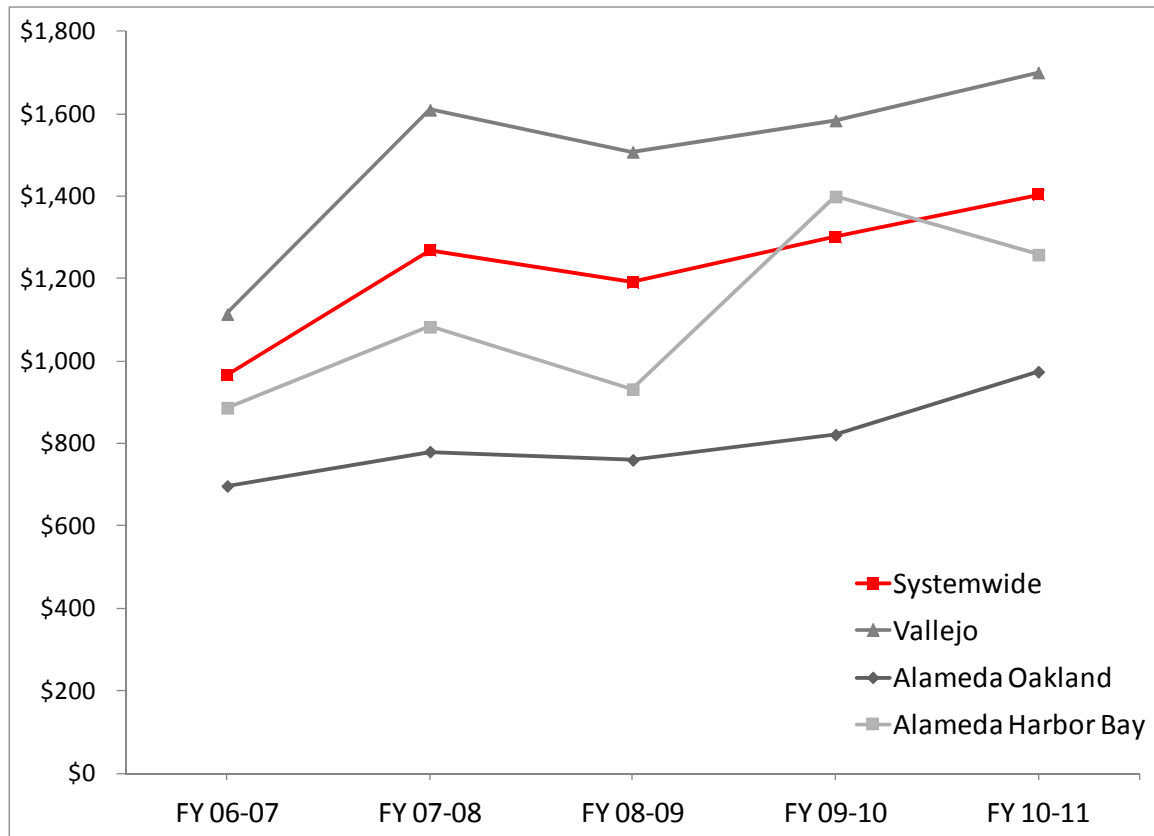
Operating cost per hour of revenue service is a widely used measure in the transit industry to measure the efficiency of service delivery. Increases occur when the amount of service remains relatively constant while costs increase, which means that every hour and mile of service costs more. Given that not all costs are controllable (e.g. fuel), 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 (higher cost largely reflective of high-speed nature of the service (34 vs 25 knot speed) requiring more fuel per revenue hour.)
- **Alameda Oakland:** \$970 per hour of revenue service
- **Alameda Harbor Bay:** \$1,260 per hour of revenue service (higher cost largely reflective of labor premium associated with commute-only 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.

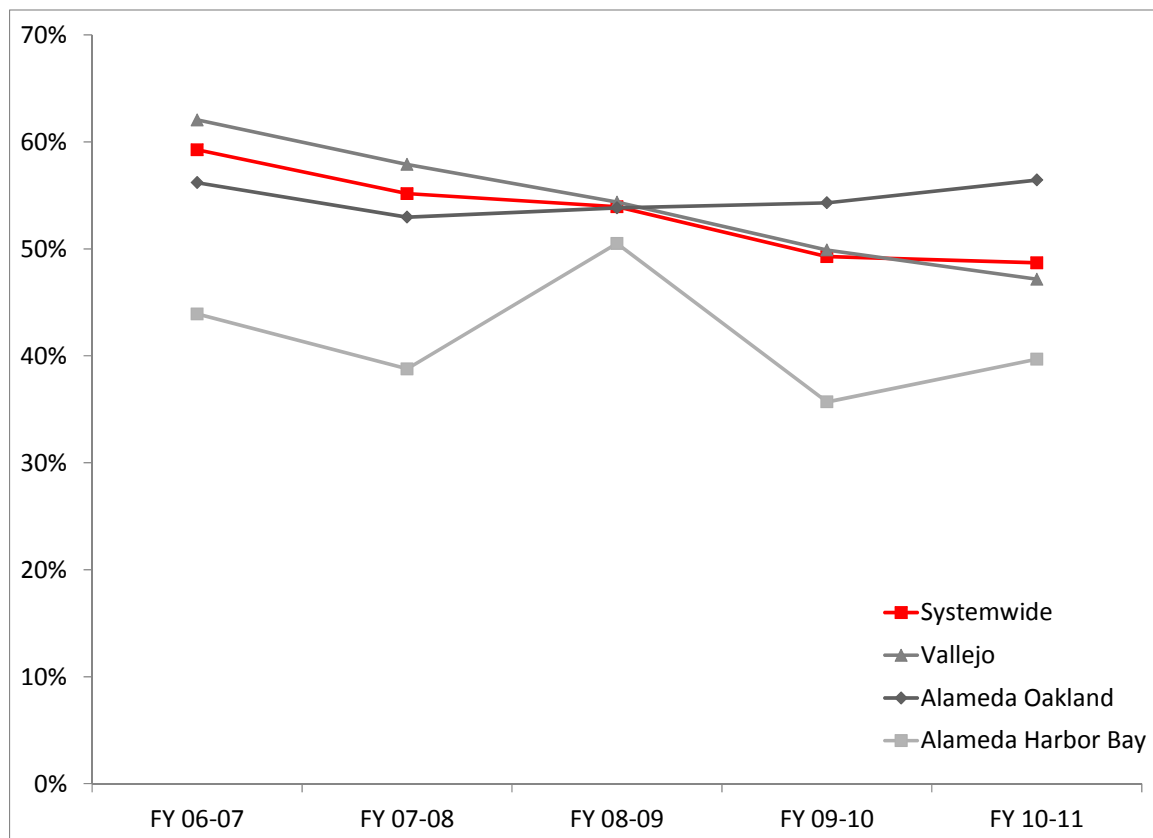
The farebox recovery ratio for the system in FY 10/11 was as follows:

- **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.

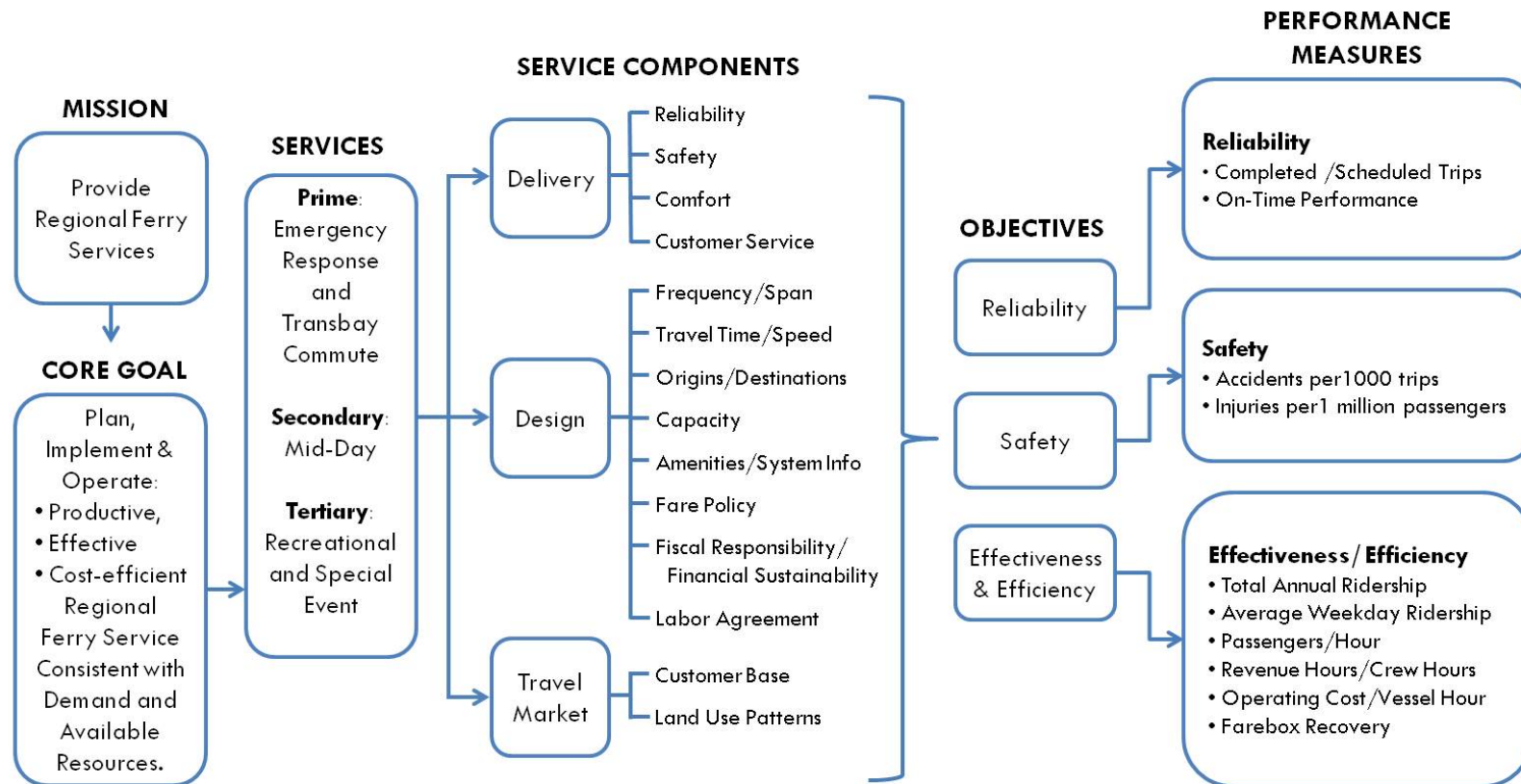
WETA has one core goal for its ongoing transbay ferry transportation system and has established three main objectives to support this goal, each of which has several corresponding performance measures:

- 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 4-1 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 Measures: 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 2012.

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 studying exploring what options for providing emergency response-only facilities to provide sustained emergency recovery service and identifying associated costs to build, maintain and support such facilities as further described in Chapter 6. ~~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. 3-6 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 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 3 describes the performance of the system against standard metrics using data reported to MTC 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 4-2 and then described in more detail below.

Figure 4-2 Summary of Objectives and Performance Standards

Objective	Measure	Standard
Reliability	Trip Reliability	Operate 99% of scheduled ferry trips
	On-Time Arrivals	95% of trips will arrive no more than ten (10) 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 tracks 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: Minimum- 80; Target- 100 Peak Hour & Direction: Minimum- 100; Target- 125
	Labor Efficiency	Revenue hours are no less than 80% of total crew hours
	Operating Cost	Limit annual cost rate increases to no more than the annual Bay Area CPI with the exception of fuel
	Farebox Recovery	40% for commute-only services 30% 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 99% 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 30 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 (10) 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 1,000 trips and number of injuries per 1 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: *Minimum:* Total number of annual passenger boardings tracks with service area travel market volume

Target: 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: *Minimum:* 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 11/12 was approximately 3,908 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: *Minimum:* 80

Target: 100

Peak Hour and Direction: *Minimum:* 100

Target: 125

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: 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.

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.

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: 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.

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 discretionary service through farebox or other special revenues identified for this event.

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 25% 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 2010-38, 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 30 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 and implementing service expansion, consistent with WETA's enabling legislation and public transportation planning and funding initiatives such as Regional Measure 2.

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

- Existing Services: A description of services anticipated to be operated over the ten year period, including a discussion of strategies to address operating issues identified in *Chapter 3: Service ~~Evaluation~~ and System 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~~Additional Term: A status update on additional expansion services from WETA's IOP that are not sufficiently developed or funded to be included 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 FY 2012/13 will be this is WETA's first year operating its full complement of services, and that it will take some time to fully integrate the services under one system and implement a process and framework for evaluating route and trip level activity to ensure that WETA delivers a balanced and sustainable program of regional public transit ferry services. ~~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.

~~A brief profile of each service and discussion of assumptions or special conditions that may need to be considered specific to each service over the planning horizon of this plan is provided are discussed below.~~

Alameda/Oakland Ferry Service

Date Service Transferred to WETA: April 29, 2011

Service Type: All-day, Weekday and Weekend

Annual Service Hours: 5,000

Annual Service Miles: 49,000

Annual Ridership: 545,400 (2012 baseline)

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 ~~changes~~alteration and, based on currently available information, the service appears to have sufficient capacity to accommodate moderate ridership growth over the next 10 years, assumed to grow at 2.5% per year. ~~Therefore, the SRTP assumes WETA would continue operating this service at the current service levels through the 10-year planning period.~~

Alameda Point Terminal —

The City of Alameda has previously expressed interest in developing a new ferry terminal at Seaplane Lagoon on the west side of the island as a part of a larger re-development of Alameda Point. As planned by the City prior to transfer of services to WETA, this new terminal, ~~to 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), ~~which~~ 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

Date Service Transferred to WETA: April 29, 2011

Service Type: Weekday peak-period only

Annual Service Hours: 1,500

Annual Service Miles: 29,000

Annual Ridership: 177,160 (2012 baseline)

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 revenue 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

Date Service Transferred to WETA: July 1, 2012

Service Type: All-day, Weekday and Weekend

Annual Service Hours: 8,000

Annual Service Miles: 212,000

Annual Ridership: 646,070 (2012 baseline)

~~Due to its long-haul, high-speed nature, system expenses have risen significantly in recent years as fuel prices have more than doubled. This, combined with ridership losses has resulted in The Vallejo service has shown downward trends in performance and significant increases in subsidy needs for this service 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 110% 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 future expansion services (Berkeley and Richmond) are ready to implement. WETA will work in the coming years to implement marketing initiatives to boost ridership, identify and evaluate system efficiency improvements to help manage costs and increase system revenues to support this important service, consistent with other services and as further discussed under System Sustainability below. Based on currently available information, the service appears to have sufficient vessel capacity to accommodate ridership growth over the 10 year planning horizon, estimated at 1.32%.~~

~~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

Service Start Date: June 2012

Service Type: Weekday peak-period only

Annual Service Hours: 2,320

Annual Service Miles: 40,230

Annual Ridership: 37,950 (2013 estimated)

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. However, 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 and requirements.

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 new(permanent) revenue sources to cover the cost of these services. The additional subsidy needed to operate the system at existing levels in recent years was largely funded by WETA utilizing Regional Measure 2 funds approved but not yet needed for planned expansion ferry 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 program of changes has ve 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 in order 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 over the next few years to developconsider options and opportunities to stabilize and improve existingthese services and close the growing and close the funding gap over the next few years.

It is anticipated that this effort will focus on the following activities for all services 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, the State Legislature, host cities and county transportation sales tax authorities to ensure that ferry system needs are considered for increased funding provided through 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 and funded through Regional Measure 2, county-level transportation sales tax and other funding initiatives. WETA recently updated its ridership projections to the year 2035 to support expansion planning efforts and will periodically update its projections as regional economic, employment and housing conditions change over time. 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 and various funding initiatives, will move forward for implementation within the 10-year planning period. These three central Bay routes have travel times similar to the existing central Bay service and have high projected ridership relative to planned 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



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.² 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.³ Although there appears to be strong market demand for this ferry service, the current development patterns and the potential for development around the Berkeley

² WETA 2015 Ridership Model.

³ WETA 2015 Ridership Model.

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

Operating subsidies for these two services were originally made available through the voter-approved Regional Measure 2 toll increase and the Contra Costa County Transportation Authority Measure J sales tax measure (Richmond only). Since these measures passed in 2004, WETA has proceeded with planning and environmental work related to constructing terminals and implementing these new service routes. In the interim, and with MTC approval, WETA has utilized RM2 expansion service operating funds to back-fill growing subsidy needs for existing services. ver the course of the next few years, WETA will evaluate the markets for these services to refine the service plans. As currently projected in the SRTP, insufficient operating funds are available to continue supporting existing services as is and implement and sustain these near-term expansion services beyond FY 2017/18. Full funding of these services will In order to develop a plan for addressing this shortfall, require WETA will further evaluate its expansion operating needs as these projects are developed over the next year (in conjunction with System Sustainability work described above for existing services) and will work with MTC, the State Legislature and affected cities and county transportation authorities to define a path for securing sufficient additional funds to support continued operation of WETA's regional program of both existing and near-term service expansion projects. 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.⁴ The 2035 projected daily ridership for the Treasure Island service is 2,475 (1,237 unique individuals).

⁴ More information about the project can be found here: www.sftreasureisland.org

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 occupancy of new housing units, TIMMA and WETA will coordinate to increase levels of ferry service accordingly.

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

~~Long-Term~~Additional Expansion Services

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

Developing, and ultimately implementing, new services and associated facilities requires an extensive process starting with project specific environmental reviews, continuing through with design and engineering of new terminals and vessels, and concluding with their construction. These activities can take a number of years while funding is secured for the construction and long-term operations. This process requires partnerships with a broad spectrum of entities such as host cities, developers and local, county, regional, state and federal planning and funding agencies. For new services to succeed, it is important for all stakeholders to work together to develop realistic service expectations and secure funding sources for terminal and vessel construction and long-term operations. As local jurisdictions control local development, it is also important that the cities are a partner in future development around water transit service. While the additional services described below are on a longer-term track for development than the near-term projects previously described, in the event that a local jurisdiction develops a sustainable funding plan for construction and long-term operations prior to the budget horizon (2021) of this SRTP, WETA will update the SRTP to reflect new funding conditions.

Planning and Study of ~~Long-Term~~Additional Expansion Projects

Over the past several years, WETA has worked with the cities of Antioch, Hercules, Martinez and Redwood City on initial planning studies, environmental review and conceptual design for potential future ferry services to these cities. It is important to note that the conceptual design

and environmental review for the Antioch, Martinez and Redwood City projects originally commenced in 2007 and 2008. However, due to the state budget crisis, these projects were put on hold indefinitely until state funds were available to support the work. Conceptual design and planning resumed in early 2011 and WETA staff has continued to coordinate with the cities on project development.

Working in coordination with the cities, WETA recently updated its ridership projections for these services to the year 2035. The updated projections will be used to evaluate the feasibility of starting new services and the long-term sustainability of these services. The projects identified for long-term~~additional~~ expansion projects have experienced substantial decreases in projected ridership compared to the initial ridership projects developed in support of the IOP. The decrease in projected ridership can be attributed to a variety of factors including changes in economic conditions in the Bay Area (economic downturn of 2008), changes to the regional transportation network and new projects identified in the current Regional Transportation Plan (RTP). In addition, these services have longer travel times to downtown San Francisco, making other travel modes more competitive and ferry service more costly due to higher fuel consumption and limited stops (which means almost no rider turnover per one-way trip).

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

An illustration of long-term~~the additionalterm~~ expansion services and facilities is shown in Figure 5-23 below.

Figure 5-3 ~~Long-Term~~ Additional Expansion Projects



Antioch

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

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

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

Hercules

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

To date, WETA has worked cooperatively with the City of Hercules to prepare the conceptual design and the necessary environmental documents for this new ferry service. A draft Environmental Impact Statement/Environmental Impact Report (EIS/EIR) was in process, but was put on hold pending progress on other project components that the ferry terminal depends on. Based on the current funding status and phasing schedule, the ITC project will not advance to such a point that ferry terminal construction could begin until 2017 at the earliest. The Hercules project is currently funded through the conceptual design and environmental review phases only (as described further in Chapter 6). ~~However, i~~n 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. [WETA and the City agreed to complete the environmental review when implementation of the ferry component would be more certain based on progress with other dependent ITC components.](#) The ferry component is partially funded with Contra Costa County Measure J funds. Of particular concern for the Hercules site is that construction

costs for the project are substantially higher compared to other projects due to large mudflats requiring extensive pier and dredging work to access the site. The anticipated dredging alone would result in both significant capital and ongoing operating costs to the project, posing serious financial challenges for the service.

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

Martinez

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

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

Redwood City

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

needs in the form of \$15 million in San Mateo County sales tax funds, this service lacks full capital and operating funds to build and operate service at this time.

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

OPERATIONS BUDGET

Budget Assumptions

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

Major operating budget assumptions in the plan are as follows:

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

Expansion service costs for Richmond and Berkeley are WETA's best guess of service costs based upon its existing operating agreement with Blue and Gold and the cost of other similar services. Expansion service parameters and costs will be further defined as these services are developed over the next ~~several~~few 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 ~~existing~~the Vallejo services ~~and no~~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, the State Legislature, city and county transportation authorities and others, as appropriate, to identify alternative funding sources to fill the subsidy shortfall. ~~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 cent 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 votes approved an extension of the existing Measure A transportation sales tax measure to provide funding for continued and new transportation projects in the county. This program included \$30 million to support capital development of new ferry services to South San Francisco and Redwood City. WETA expended \$8 million of this amount to develop the South San Francisco terminal. WETA will work with the County to see if the remaining Measure A funds dedicated to the South San Francisco project could be flexed to support South San Francisco service operating costs in future years.

Regional Funds

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

New Local Sales Tax Initiatives

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

Figure 5-4 WETA 10-Year Operating Expenses and Revenues Plan (FY 2012 – FY 2021)

	FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	TOTAL
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	10-Year
PLANNED SERVICE HOURS & MILES											
Major Service changes:		Begin Full SSF Operation			Begin Richmond Service		Begin Berkeley Service				
TOTAL SERVICE HOURS	15,113	17,249	17,249	17,249	20,117	20,117	22,647	22,647	22,647	22,647	219,089
TOTAL SERVICE MILES	290,813	327,860	327,860	327,860	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	\$67,296,868
Alamada 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	\$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	\$152,968,218
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	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	\$29,670,738
Berkeley ferry service	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358,123	\$4,506,984	\$4,661,290	\$4,821,249	\$18,347,645
TOTAL OPERATING COSTS	\$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	\$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	\$134,126,978
Local - Bridge Tolls / RM1 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	\$28,069,454
Local - Bridge Tolls / RM2 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	\$138,478,962
Local - Sales Tax Measure B	\$0	\$0	\$0	\$0	\$0	\$0	\$825,412	\$424,607	\$471,962	\$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	\$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	\$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	\$258,198
Local - Other Revenue	\$130	\$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	\$1,264,282
Other Funding - TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,512	\$2,533,894	\$2,947,165	\$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	\$42,458,852	\$326,591,548
NET INCOME (DEFICIT)	\$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 [includes 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 12 ferries used to support its regularly scheduled transit service needs. The plan assumes that by FY 20/21, WETA's combined ferry fleet will consist of up to 16 vessels, including nine of the existing vessels, three replacement vessels and four expansion vessels associated with Richmond and Berkeley expansion services as shown in the Figure 6-2 below. These revenue vehicles will be used to provide up to 120 daily service trips and 22,830 hours of service annually. This plan does not include vessels for the Treasure Island service, which will be the responsibility of the City of San Francisco/Developer. This fleet configuration allows for 4 spare vessels to be available and utilized to provide back-up service when vessels must undergo Coast Guard required dry dock inspections or when regularly scheduled or unanticipated maintenance, rehabilitation or repair work is required. This fleet also serves as an emergency response fleet of vessels that is prepared to serve the Bay Area's transportation needs in the event of an emergency. Revenue vessel project needs are outlined below by the rehabilitation, replacement and expansion needs of the fleet.

Vessel Rehabilitation

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

● **Major Component Rehabilitation/Replacement:**

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

● **Mid-Life Repower/Refurbishment:**

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

Vessel Replacement

Passenger ferry vessels are expected to have a useful life of 25 years. Vessel replacement is necessary when: 1) a vessel reaches the end of its useful life or 2) when a vessel is nearing the end of its useful life and major component rehabilitation and replacement is no longer cost effective. WETA anticipates replacement of three vessels over the next ten years including the Harbor Bay Express II, Encinal and Vallejo at an estimated cost of \$52.4 million.

Vessel Expansion

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

|

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

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

Notes:

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

Major Facilities Projects

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

Figure 6-3 WETA Terminal and Mooring Facilities

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

Floats and Gangways

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

Dredging

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

Terminal Maintenance

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

Service Expansion Projects

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

Downtown San Francisco Ferry Terminal Expansion Project

To ensure adequate facilities are available in downtown San Francisco to accommodate current and future planned transit services as well as to expand WETA's ability to provide emergency response and recovery services, the Downtown San Francisco Ferry Terminal needs to be expanded and improved. This project supports WETA's IOP, which calls for the expansion of ferry service throughout the San Francisco Bay Area, as well as WETA's Emergency Water Transportation Management Plan (EWTSM), 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 gates (each with one passenger float and the ability to berth two vessels), 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 berthgates 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 and to provide near-term emergency response capacity. The third gate would be available to support additional back-up or emergency capacity as well as long-term expansion projects such as Hercules, Redwood City, Martinez or Antioch. Phased construction of the expansion is projected to begin in 2014.

Berkeley Terminal

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

Richmond Terminal

The ~~proposed~~ Richmond ferry service will require construction of a ferry terminal facility on the Ford Peninsula in the City of Richmond. The proposed terminal site is approximately 1.5 miles south of the Richmond downtown core. ~~The proposed Richmond ferry terminal is~~ located at the southern point of Ford Peninsula, adjacent to the Ford Building along an existing wharf. In general, the proposed new terminal will replace an existing ferry facility consisting of a gangway,

float, ramping system and piles. The proposed terminal includes a gangway leading from the plaza adjacent to the existing wharf to a new passenger float which. ~~The orientation of the proposed float~~ will be able to accommodate one vessel at a time. Ferry passenger parking is planned to occur at an existing parking lot to the west of the Ford Building. Other project features include an access gate with informational signage and a waiting area at the Craneway Pavilion within the Ford Building. The project includes minor reconfiguration of the existing parking lot and trail improvements in the vicinity. The estimated cost of the project is \$8 million.

Long-Term Additional Expansion Services

Environmental and Conceptual Design Studies

This project supports continued development of environmental studies and related conceptual design work for the development of new ferry terminals and services from the cities of Redwood City, Richmond, Antioch and Martinez, consistent with the Water Transit Authority's IOP approved by WTA Board in July 2003 and the Transition Plan adopted by the WETA Board in June 2009 and existing contracts and budgets for this work. ~~Theis~~ 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 the~~ Contra Costa ~~services, the Contra Costa~~ County Transportation Authority for Contra Costa Services and the San Mateo County Transportation Authority for Redwood City Service (which holds \$15 million in Measure A Transportation Sales tax funds for Redwood City) to consider next steps in advancing and funding these services ~~and~~. WETA will update the status of these services and related funding in future SRTP updates. If capital cost savings are realized during implementation of the near-term service expansion projects, such funds could be reallocated to partially fund capital costs for additional expansion services.

Contra Costa County Services

The capital program assumes \$25 million in capital funding (in the 10-Year Total) for the expansion of ferry service to either Antioch, Hercules, or Martinez, with securement of funds to be contingent upon all stakeholders coming to agreement on a sustainable funding plan for the ongoing operation of services. The actual year of funding will be determined based upon the above criteria. Upon development of a sustainable funding plan for construction and long-term operations, WETA will update the SRTP to reflect new funding conditions and specific funding years.

Maintenance and Operations Facility Projects

Central Bay Operations and Maintenance Facility

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

disaster, the facility would function as an Emergency Operations Center, serving passengers and sustaining water transit service for emergency response and recovery.

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

North Bay Operations and Maintenance Facility

The proposed WETA North Bay Operations and Maintenance Facility Project will provide a north San Francisco Bay base for WETA's ferry fleet. The project includes both landside and waterside improvements undertaken in phases to ultimately provide administrative office space, maintenance and fueling facilities and berthing capacity for ferry vessels.

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

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

Miscellaneous

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

Other

San Francisco – Waterfront Transportation Assessment

The San Francisco Waterfront is experiencing a great amount of planning and development activity. The San Francisco Municipal Transportation Agency (SFMTA) is leading a Waterfront Transportation Assessment that aims to review and analyze proposed development and transportation projects over the next 25 years along the waterfront, from Green Street to 16th Street. The Assessment will help the City take inventory of the various transportation networks along the waterfront and point to where potential investment may be needed as the city changes

and grows. Waterfront development in San Francisco could benefit from ferry service to reduce roadway congestion and complement the transit network along the Waterfront. WETA is coordinating with the SFTMA and other agencies to identify potential transportation opportunities and improvements with a comprehensive approach to address current development proposals potential future development along the San Francisco Waterfront.

Vallejo Parking Structure

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

Emergency Facility Study

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

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

CAPITAL IMPROVEMENT PROGRAM COSTS AND REVENUES

Costs

The CIP identifies projects requiring a total investment of approximately \$4~~2290~~ million over the 10 year plan period. A summary of how the different system needs contribute to this total cost is illustrated in the Figure 6-4 Capital Improvement Program Summary, below. A more detailed projection of capital expenses by program category is included in Appendix [DC](#).

Figure 6-4 Capital Improvement Program Summary

Program	10-Year Total Cost
Revenue Vessel Projects	\$161,184,200 <u>\$159,646,000</u>
Vessel Rehabilitation	\$39,830,600
Vessel Replacement	\$52,353,600 <u>\$50,815,400</u>
Vessel Expansion	\$69,000,000
Major Facilities Rehabilitation/Replacement	\$17,485,600 <u>700</u>
Floats and Gangways	\$11,441,600
Dredging	\$5,150,300 <u>400</u>
Terminal Maintenance	\$893,700
Service Expansion Projects	\$154,675,400 <u>\$179,675,400</u>
Downtown SF Terminal Expansion	\$115,585,700
Berkeley Terminal	\$28,771,100
Richmond Terminal	\$7,789,200
Long-Term <u>Additional</u> Expansion Services <u>studies</u>	\$27,529,400
Maintenance Facility Projects	\$64,600,000
Central Bay Facility	\$39,100,000
North Bay Facility	\$25,500,000
Miscellaneous	\$643,700
Total	\$398,588,900 <u>\$422,050,800</u>

Revenues

A variety of federal, state and local funding sources ~~can reasonably be projected to be available~~
~~programmed and available~~ to support the approximately \$4~~2200~~ 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 ~~from the new formula and discretionary programs~~, 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 ~~and \$15 million are held in reserve to support the Redwood City service.~~

Proposition 1B

The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act, approved by voters in 2006, allows the state to sell up to \$1.475 billion in bonds for security and disaster preparedness projects throughout the state. Over a ten year period, this program will provide WETA with \$250 million in Proposition 1B funds to support implementation of its regional emergency response ferry system. This plan assumes use of the Proposition 1B funds to construct terminal, float and gangway access projects, system maintenance and operations facilities and new vessels. Proposition 1B also include Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) funds allocated to transit operators. The Vallejo service has historically received PTMISEA funds to support capital projects.

Alameda County Measure B

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

Proposition K

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

State Transit Assistance

State Transit Assistance (STA) funds are available annually through MTC on a revenue and population formula basis to support transit operator capital and operating needs. As a new transit operator WETA now qualifies as an STA recipient. This plan assumes use of \$374,000 revenue based STA funds starting in FY14, with an annual ~~growth~~^{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/Harbor 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 BCDC 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, WTA 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 D.

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 D.

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 Draft 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 Jack London 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 report is included as Appendix E to this plan.~~

APPENDIX A

Operating Performance and Trends

Appendix A Operating Performance and Trends

Figure A- 1 Systemwide Performance and Trends

		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
% Change			15.4%	-6.2%	9.4%	7.9%
Revenues & Assistance						
Passenger Farebox	FRev	\$9,453,000	\$10,150,000	\$9,308,000	\$9,299,000	\$9,910,215
% Change			7.4%	-8.3%	-0.1%	6.6%
Other Revenue (Subsidy)	ORev	\$6,500,000	\$8,253,000	\$7,951,000	\$9,576,000	\$10,447,175
% Change			27.0%	-3.7%	20.4%	9.1%
Service and Usage						
Total Passengers	FPass	1,470,000	1,452,000	1,233,000	1,250,000	1,306,000
% Change			-1.2%	-15.1%	1.4%	4.5%
Rev. Vehicle Hours	FRVH	16,500	14,500	14,500	14,500	14,500
% Change			-12.1%	0.0%	0.0%	0.0%
Rev. Vehicle Miles	FRVM	340,000	293,000	290,000	290,000	290,000
% Change			-13.8%	-1.0%	0.0%	0.0%

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | APPENDIX A
Water Emergency Transportation Authority

Systemwide Performance and Trends (cont.)

Performance Metrics						
Cost Efficiency						
Cost per Revenue Hour	FCost/FRVH	\$966.85	\$1,269.17	\$1,190.28	\$1,301.72	\$1,403.96
% Change			31.3%	-6.2%	9.4%	7.9%
Cost per Revenue Mile	FCost/FRVM	\$46.92	\$62.81	\$59.51	\$65.09	\$70.20
% Change			33.9%	-5.2%	9.4%	7.9%
Service Productivity/Effectiveness						
Passengers per Rev. Hour	FPass/FRVH	89.1	100.1	85.0	86.2	90.1
% Change			12.4%	-15.1%	1.4%	4.5%
Passengers per Rev. Mile	FPass/FRVM	4.3	5.0	4.3	4.3	4.5
% Change			14.6%	-14.2%	1.4%	4.5%
Cost Effectiveness						
Farebox Recovery Ratio	FRev/FCost	59.3%	55.2%	53.9%	49.3%	48.7%
% Change			-6.9%	-2.2%	-8.7%	-1.2%
Cost per Passenger	FCost/FPass	\$10.85	\$12.67	\$14.00	\$15.10	\$15.59
% Change			16.8%	10.4%	7.9%	3.2%
Subsidy per Passenger	ORev/FPass	\$4.42	\$5.68	\$6.45	\$7.66	\$8.00
% Change			28.5%	13.5%	18.8%	4.4%
Average Fare						
Average Fare	FRev/FPass	\$6.43	\$6.99	\$7.55	\$7.44	\$7.59
% Change			8.7%	8.0%	-1.5%	2.0%

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Water Emergency Transportation Authority

Figure A-2 Alameda/Oakland Ferry Service Performance and Trends

		FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Operating Statistics						
Cost						
Total Cost	FCost	\$3,485,000	\$3,901,000	\$3,801,000	\$4,107,000	\$4,870,416
% Change			11.9%	-2.6%	8.1%	18.6%
Revenues & Assistance						
Passenger Farebox	FRev	\$1,958,000	\$2,066,000	\$2,046,000	\$2,230,000	\$2,748,690
% Change			5.5%	-1.0%	9.0%	23.3%
Other Revenue (Subsidy)	ORev	\$1,527,000	\$1,835,000	\$1,755,000	\$1,877,000	\$2,121,726
% Change			20.2%	-4.4%	7.0%	13.0%
Service and Usage						
Total Passengers	FPass	443,000	459,000	400,000	421,000	455,130
% Change			3.6%	-12.9%	5.3%	8.1%
Rev. Vehicle Hours	FRVH	5,000	5,000	5,000	5,000	5,000
% Change			0.0%	0.0%	0.0%	0.0%
Rev. Vehicle Miles	FRVM	50,000	49,000	49,000	49,000	49,000
% Change			-2.0%	0.0%	0.0%	0.0%

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | APPENDIX A
Water Emergency Transportation Authority

Alameda/Oakland Ferry Service Performance and Trends (cont.)

Performance Metrics						
Cost Efficiency						
Cost per Revenue Hour	FCost/FRVH	\$697	\$780	\$760	\$821	\$974
% Change			11.9%	-2.6%	8.1%	18.6%
Cost per Revenue Mile	FCost/FRVM	\$69.70	\$79.61	\$77.57	\$83.82	\$99.40
% Change			14.2%	-2.6%	8.1%	18.6%
Service Productivity/Effectiveness						
Passengers per Rev. Hour	FPass/FRVH	88.6	91.8	80.0	84.2	91.0
% Change			3.6%	-12.9%	5.3%	8.1%
Passengers per Rev. Mile	FPass/FRVM	8.9	9.4	8.2	8.6	9.3
% Change			5.7%	-12.9%	5.3%	8.1%
Cost Effectiveness						
Farebox Recovery Ratio	FRev/FCost	56.2%	53.0%	53.8%	54.3%	56.4%
% Change			-5.7%	1.6%	0.9%	3.9%
Cost per Passenger	FCost/FPass	\$7.87	\$8.50	\$9.50	\$9.76	\$10.70
% Change			8.0%	11.8%	2.7%	9.7%
Subsidy per Passenger	ORev/FPass	\$3.45	\$4.00	\$4.39	\$4.46	\$4.66
% Change			16.0%	9.7%	1.6%	4.6%
Average Fare						
Average Fare	FRev/FPass	\$4.42	\$4.50	\$5.12	\$5.30	\$6.04
% Change			1.8%	13.6%	3.6%	14.0%

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | APPENDIX A
Water Emergency Transportation Authority

Figure A- 3 Alameda Harbor Bay Ferry Service Performance and Trends

		FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Operating Statistics						
Cost						
Total Cost	FCost	\$1,330,000	\$1,625,000	\$1,398,000	\$2,099,000	\$1,887,408
% Change			22.2%	-14.0%	50.1%	-10.1%
Revenues & Assistance						
Passenger Farebox	FRev	\$584,000	\$630,000	\$706,000	\$749,000	\$749,000
% Change			7.9%	12.1%	6.1%	0.0%
Other Revenue (Subsidy)	ORev	\$746,000	\$995,000	\$692,000	\$1,350,000	\$1,138,408
% Change			33.4%	-30.5%	95.1%	-15.7%
Service and Usage						
Total Passengers	FPass	130,000	145,000	143,000	147,000	154,000
% Change			11.5%	-1.4%	2.8%	4.8%
Rev. Vehicle Hours	FRVH	1,500	1,500	1,500	1,500	1,500
% Change			0.0%	0.0%	0.0%	0.0%
Rev. Vehicle Miles	FRVM	28,000	29,000	29,000	29,000	29,000
% Change			3.6%	0.0%	0.0%	0.0%

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | APPENDIX A
Water Emergency Transportation Authority

Alameda Harbor Bay Ferry Service Performance and Trends (cont.)

Performance Metrics						
Cost Efficiency						
Cost per Revenue Hour	FCost/FRVH	\$887	\$1,083	\$932	\$1,399	\$1,258
% Change			22.2%	-14.0%	50.1%	-10.1%
Cost per Revenue Mile	FCost/FRVM	\$47.50	\$56.03	\$48.21	\$72.38	\$65.08
% Change			18.0%	-14.0%	50.1%	-10.1%
Service Productivity/Effectiveness						
Passengers per Rev. Hour	FPass/FRVH	86.7	96.7	95.3	98.0	102.7
% Change			11.5%	-1.4%	2.8%	4.8%
Passengers per Rev. Mile	FPass/FRVM	4.6	5.0	4.9	5.1	5.3
% Change			7.7%	-1.4%	2.8%	4.8%
Cost Effectiveness						
Farebox Recovery Ratio	FRev/FCost	43.9%	38.8%	50.5%	35.7%	39.7%
% Change			-11.7%	30.3%	-29.3%	11.2%
Cost per Passenger	FCost/FPass	\$10.23	\$11.21	\$9.78	\$14.28	\$12.26
% Change			9.5%	-12.8%	46.1%	-14.2%
Subsidy per Passenger	ORev/FPass	\$5.74	\$6.86	\$4.84	\$9.18	\$7.39
% Change			19.6%	-29.5%	89.8%	-19.5%
Average Fare						
Average Fare	FRev/FPass	\$4.49	\$4.34	\$4.94	\$5.10	\$4.86
% Change			-3.3%	13.6%	3.2%	-4.5%

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | APPENDIX A
Water Emergency Transportation Authority

Figure A- 4 Vallejo Ferry Service Performance and Trends

		FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Operating Statistics						
Cost						
Total Cost	FCost	\$11,138,000	\$12,877,000	\$12,060,000	\$12,669,000	\$13,599,566
% Change			15.6%	-6.3%	5.0%	7.3%
Revenues & Assistance						
Passenger Farebox	FRev	\$6,911,000	\$7,454,000	\$6,556,000	\$6,320,000	\$6,412,525
% Change			7.9%	-12.0%	-3.6%	1.5%
Other Revenue (Subsidy)	ORev	\$4,227,000	\$5,423,000	\$5,504,000	\$6,349,000	\$7,187,041
% Change			28.3%	1.5%	15.4%	13.2%
Service and Usage						
Total Passengers	FPass	897,000	848,000	690,000	682,000	697,000
% Change			-5.5%	-18.6%	-1.2%	2.2%
Rev. Vehicle Hours	FRVH	10,000	8,000	8,000	8,000	8,000
% Change			-20.0%	0.0%	0.0%	0.0%
Rev. Vehicle Miles	FRVM	262,000	215,000	212,000	212,000	212,000
% Change			-17.9%	-1.4%	0.0%	0.0%

SHORT RANGE TRANSIT PLAN FY2012 – FY2021 | APPENDIX A
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Vallejo Ferry Service Performance and Trends (cont.)

Performance Metrics						
Cost Efficiency						
Cost per Revenue Hour	FCost/FRVH	\$1,113.80	\$1,609.63	\$1,507.50	\$1,583.63	\$1,699.95
% Change			44.5%	-6.3%	5.0%	7.3%
Cost per Revenue Mile	FCost/FRVM	\$42.51	\$59.89	\$56.89	\$59.76	\$64.15
% Change			40.9%	-5.0%	5.0%	7.3%
Service Productivity/Effectiveness						
Passengers per Rev. Hour	FPass/FRVH	89.7	106.0	86.3	85.3	87.1
% Change			18.2%	-18.6%	-1.2%	2.2%
Passengers per Rev. Mile	FPass/FRVM	3.4	3.9	3.3	3.2	3.3
% Change			15.2%	-17.5%	-1.2%	2.2%
Cost Effectiveness						
Farebox Recovery Ratio	FRev/FCost	62.0%	57.9%	54.4%	49.9%	47.2%
% Change			-6.7%	-6.1%	-8.2%	-5.5%
Cost per Passenger	FCost/FPass	\$12.42	\$15.19	\$17.48	\$18.58	\$19.51
% Change			22.3%	15.1%	6.3%	5.0%
Subsidy per Passenger	ORev/FPass	\$4.71	\$6.40	\$7.98	\$9.31	\$10.31
% Change			35.7%	24.7%	16.7%	10.8%
Average Fare						
Average Fare	FRev/FPass	\$7.70	\$8.79	\$9.50	\$9.27	\$9.20
% Change			14.1%	8.1%	-2.5%	-0.7%

APPENDIX B

Non-Revenue Vehicle Fleet

Appendix B Non-Revenue Vehicle Fleet

Non Revenue Vehicle	Serial Number
14' Aluminum Work Skiff #1	Serial Number KLOB559H495
14' Aluminum Work Skiff #2	Serial Number KLOB559H495
Ford Windstar Shop Van	2FMZA5040YBB96855
Fors F-350 Shop Truck	1FTSW30F41EC06049
Ford Think Electric Utility Cart	1FABP225920104004
Hyster Challenger Forklift H150F	D6 D6 4 05F-8235

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APPENDIX C

Capital Improvement Program

APPENDIX D

Title VI Report

SAN FRANCISCO BAY AREA WATER EMERGENCY
TRANSPORTATION AUTHORITY (WETA)

2012-15 Title VI Program

August 2012



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1 INTRODUCTION

OVERVIEW

The San Francisco Bay Area Water Emergency Transportation Authority (WETA) is the public agency responsible for operating the San Francisco Bay Ferry system that serves Oakland (Jack London Square), Alameda (Harbor Bay and Main Street/Gateway), San Francisco (Downtown Ferry Building and Pier 41), South San Francisco (Oyster Point Marina), and Vallejo. WETA also manages seasonal service to Angel Island and AT&T Park.

As part of its responsibilities as a transit provider receiving federal funding, WETA contracted with Nelson\Nygaard Consulting Associates to assist in the evaluation as to whether WETA provides transit service without respect to the minority and income status of its riders, in accordance with Federal Transit Administration (FTA) Title VI guidance.

TITLE VI COMPLIANCE

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 has prepared its 2012 Title VI Program in accordance with FTA Circular 4702.1A, dated May 13, 2007. WETA 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 strives 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 policy and decision-making processes.

This report documents findings from the Title VI analysis and 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.

2 DESCRIPTION OF TRANSIT SERVICE

This chapter provides a brief overview of WETA and the services it provides. More specifically, this chapter includes a summary of the history of WETA and its development over the past 12-15 years. This chapter also includes an overview of the WETA governance structure, a description of specific ferry services provided, and a summary of recent service performance.

AGENCY BACKGROUND

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) directed the WTA to prepare an Implementation and Operations Plan (IOP) in order to evaluate ridership demand, cost-effectiveness, and the environmental impact of expanded water transit services. In July of 2003, the 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 existing 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. The creation of WETA responds to a need for more comprehensive water transportation and emergency services which emphasize a regional approach that will significantly increase the Bay Area's emergency response capabilities and contribute significantly to a more robust and environmentally friendly public transit system.

Under SB 976, WETA is to 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 976 authorized implementation of the transition through the transfer and lease (or alternative property rights transfer arrangements) to WETA of assets used in operating the Alameda/Oakland Ferry Service, Alameda/Harbor Bay Ferry Service, and Vallejo Baylink Service.

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 on April 29, 2011, when WETA assumed operation of the two Alameda services. In October 2011, the Vallejo City Council and WETA Board adopted the transition agreement for the Vallejo Baylink service. Transition of the Vallejo Baylink Service to WETA was completed on July 1, 2012.

WETA GOVERNANCE & STAFF

WETA Board

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

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

As required by the legislation, Board members include a representative from the maritime industry, a representative from the transit industry, a biological resource specialist, and two local elected officials. 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 in accordance with California state law.

WETA Staff

WETA staff consists of 10 regular employees including the Executive Director. The agency is divided into four departments including Maintenance and Operations; Public Information and Marketing; Planning and Development; and Finance and Administration. WETA's organizational chart is included as Appendix A of this report.

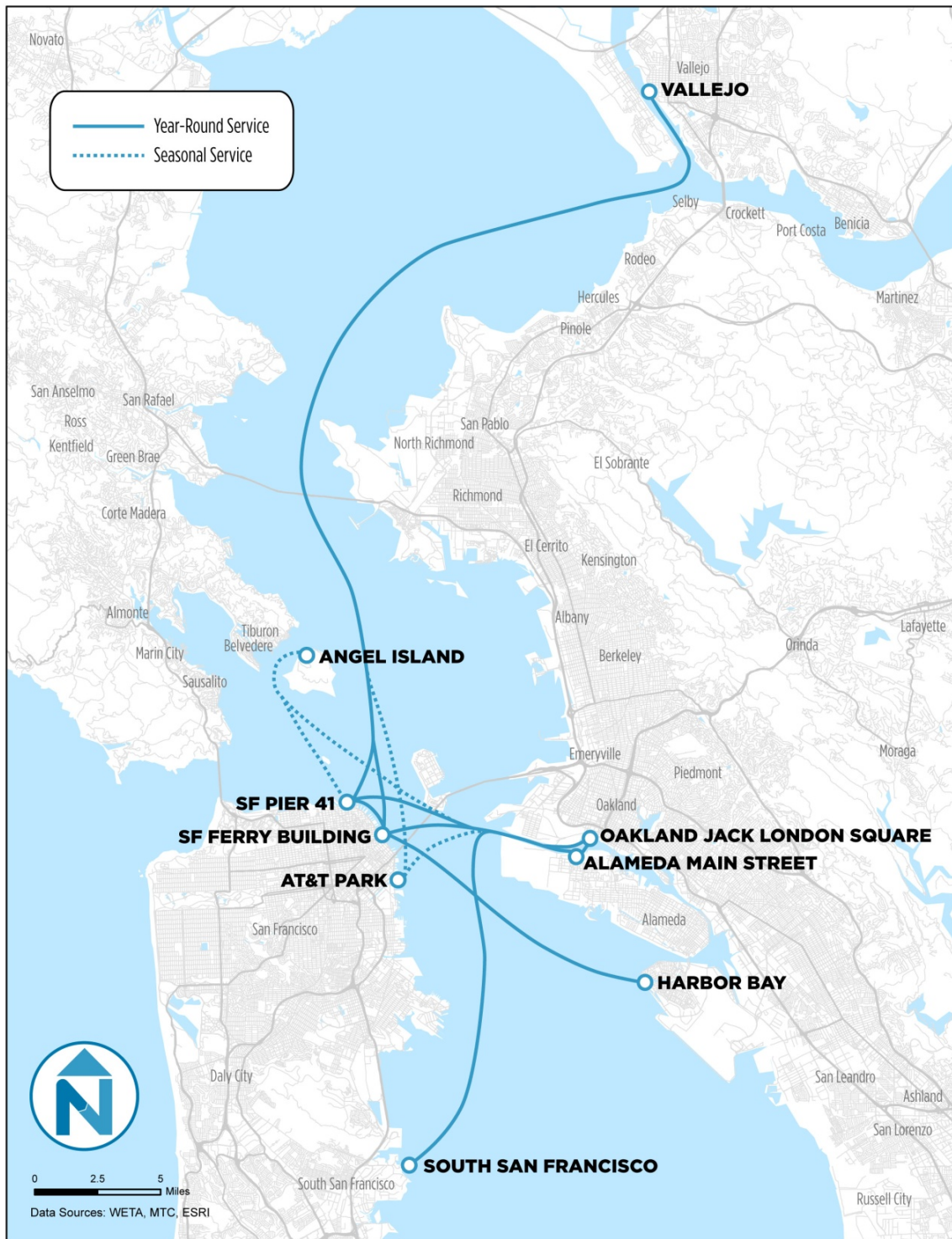
TRANSIT SERVICES PROVIDED AND AREAS SERVED

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 the daily operation and management of WETA's ferry transit system, which includes vessel operations and basic maintenance, equipment and facilities management, terminal operations, personnel management (with contract employees), communications, dispatching and notification systems, provision of fueling and lubricants, fare collection, and provision of on-board services such as food and beverage services. WETA provides the Route 200 bus service from Vallejo to San Francisco to complement the Vallejo Baylink ferry schedule. The Solano Transportation Authority (SolTrans) is under contract with WETA to provide this service.

As shown in Figure 2-1, WETA operates four primary ferry routes on San Francisco Bay providing transbay service to downtown San Francisco and South San Francisco.¹

¹ A full description of the schedules and fares for each route can be found at www.sanfranciscobayferry.com.

Figure 2-1 Map of Existing WETA Ferry Services



Alameda/Oakland Service

The Alameda/Oakland ferry (AOFS) provides daily service between Alameda, Oakland and downtown San Francisco. In FY 11/12 the AOFS carried 516,379 passengers. Limited seasonal service is provided to Angel Island State Park (mid-May to end of October) and to AT&T Park for selected San Francisco Giants baseball games (weekday night games and weekend day games). Service is also provided between Alameda and Oakland, and between the San Francisco Ferry Building and Pier 41 (Short Hop).

Alameda Harbor Bay Service

The Alameda Harbor Bay ferry (AHBF) provides weekday peak-period service between Harbor Bay Isle and downtown San Francisco. Annual ridership for FY 11/12 was 177,161.

Vallejo Ferry Service

The Vallejo ferry provides daily service between Vallejo and downtown San Francisco. In FY 11/12 the Vallejo service carried 668,770 riders. Limited seasonal service is provided to Angel Island State Park and to AT&T Park for select baseball games (weekday night games and weekend day games).

South San Francisco Ferry Service (SSF)

The South San Francisco ferry service provides weekday peak-period service between Alameda, Oakland, and Oyster Point in South San Francisco. The service started in June 2012. Service is also provided between Alameda and Oakland, and between the San Francisco Ferry Building and Pier 41 (Short Hop).

FLEET INFORMATION

Figure 2-2 provides a summary of the WETA service fleet and the basic characteristics of each vessel by route. WETA provides similar vessels for each route in terms of vessel type and on-board amenities. In addition, each route has a mix of older and newer vessels. There are slight differences between the size and speed of the vessels by route, but these differences are predominantly due to the specific service needs of each route. For example, the fastest vessels have been assigned to the Vallejo route because of the greater distance between the Vallejo terminal and San Francisco.

Figure 2-2 Summary of WETA Service Fleet by Route

Service	Vessel Name	Year Built	Vessel Type	Passenger Capacity ²	Speed Knots	Total Seating	Restrooms	Snack Bar
Alameda / Oakland	Encinal	1985	Aluminum Catamaran	400	25	400	4	Yes
	Peralta	2001		331	25	331	3	Yes
Harbor Bay	Bay Breeze	1994		250	24	250	3	Yes
	Taurus	2009		199	25	199	2	Yes
South San Francisco ³	Gemini	2008		149	25	199	2	Yes
	Pisces	2008		149	25	199	2	Yes
Vallejo	Intintoli	1997		259	34	300	3	Yes
	Solano	2004		320	34	300	4	Yes
	Vallejo	1991		267	33	260	3	Yes
	Mare Island ⁴	1997		320	34	300	3	Yes
	Scorpio ⁵	2009		199	27	199	2	Yes

Source: WETA

² Passenger capacities are for June 2012 and may be different than in the past or the future due to Coast Guard weight and stability recalculation required at the beginning of the year.

³ Gemini and Pisces are restricted by U.S. Coast Guard to carry fewer passengers than seats available.

⁴ Mare Island is currently out of service for comprehensive maintenance/upgrades. Each comprehensive maintenance project takes 12-15 months.

⁵ WETA has provided Scorpio to the City of Vallejo since January 2011 while the Intintoli and the Mare Island are undergoing maintenance (one at a time).

SYSTEM PERFORMANCE

Figure 2-3 provides an overview of the operating statistics for the different ferry services for the month of June 2012.

Figure 2-3 Summary of Operating Statistics, June 2012

Route	Service Type	# of Pax ⁶	Avg. Fare	Passenger (Pax) Loads				On-time Performance ⁷	
				Avg. Pax Load	Peak Pax Load	Peak Reverse Pax Load	Off Peak Pax Load	% On Time	% Late
Alameda/Oakland ⁸	All Day	61,982	\$4.05	22.4%	36.2%	3.6%	22.6%	87%	13%
Harbor Bay	Commute only	16,330	\$5.05	26.9%	43.0%	4.4%	n/a	100%	0%
South SF ⁹	Commute only	3,409	\$6.69	14.5%	19.5%	2.0%	n/a	98%	2%
Vallejo	All Day	64,027	\$8.89	35.4%	70.5%	7.1%	37.6%	99%	1%

Source: WETA

⁶ Due to a fire which closed the West Oakland BART station on June 14, 2012, there was a considerable increase in ferry ridership on that date. Therefore, ridership for June 2012 may be higher than past or future June ridership data.

⁷ Defined as within 10 minutes of scheduled departure/arrival.

⁸ A programming issue for the system measuring on-time performance for the Alameda/Oakland route occurred and was corrected during the month of June 2012. As a result, July 2012 data was used for the on-time performance for the Alameda/Oakland route.

⁹ First 30 days of revenue service (6/11/12 – 7/10/12).

3 GENERAL REPORTING REQUIREMENTS

Chapter IV of FTA Circular 4702.1A describes the general reporting requirements required of WETA and its sub-recipients to ensure that their activities comply with Title VI regulations and/or the DOT Order on Environmental Justice and the DOT Guidance on Limited English Proficiency (LEP). Reporting requirements covering nine general areas are identified in this chapter. Summaries of these requirements and WETA's efforts in meeting them are outlined below.

ANNUAL TITLE VI CERTIFICATION AND ASSURANCE

To ensure accordance with 49 CFR Section 21.7, applicants shall submit their annual Title VI assurance as part of their annual Certification and Assurance submission to FTA. Recipients shall collect Title VI assurances from sub-recipients prior to passing through FTA funds.

WETA annually submits its Certifications and Assurances in the Transportation Electronic Award Management (TEAM) System within 90 days from the date on which the Certifications and Assurances are printed in the Federal Register. The Executive Director and WETA Legal Counsel individually and electronically certify the Certifications and Assurances using a secret Personal Identification Number (PIN) within TEAM. The WETA Legal Counsel and Executive Director last certified on November 14, 2011 and November 23, 2011, respectively.

TITLE VI COMPLAINT PROCEDURES

In order to comply with 49 CFR 21.9(b), recipients and sub-recipients shall develop procedures for investigating and tracking Title VI complaints filed against them and make their procedures for filing a complaint available to members of the public upon request.

WETA has developed procedures for filing, tracking, and investigating Title VI complaints. The procedures are included as Appendix B of this document.

RECORD OF TITLE VI INVESTIGATIONS, COMPLAINTS, AND LAWSUITS

In order to comply with 49 CFR 21.9(b), recipients and sub-recipients shall prepare and maintain a list of any active investigations conducted by entities other than FTA, lawsuits, or complaints naming the recipient and/or sub-recipient that allege discrimination on the basis of race, color, or national origin.

WETA has not had any complaints filed with Title VI implications during the time period covered by this report.

PROVIDING MEANINGFUL ACCESS TO LIMITED ENGLISH PROFICIENT (LEP) INDIVIDUALS

Title VI and its implementing regulations require that FTA recipients take responsible steps to ensure meaningful access to the benefits, services, information, and other important portions of their programs and activities for individuals who are Limited English Proficient (LEP).

WETA developed and submitted an LEP Plan in August of 2011. Since that time, WETA has started a new ferry service (South San Francisco), assumed operating responsibility for the Vallejo Ferry Service (formerly administered by the City of Vallejo), and conducted an on-board passenger survey. WETA has since revised its LEP Plan to include the South San Francisco and Vallejo ferry services, updated language proficiency data based on the results of the October 2011 on-board passenger survey, and updated the required demographic analysis of WETA's service area. This plan is provided in Appendix C.

NOTIFYING BENEFICIARIES OF PROTECTION UNDER TITLE VI

In order to comply with 49 CFR 21.9(d), recipients and sub-recipients shall provide information to beneficiaries regarding their Title VI obligations and appraising beneficiaries of the protections against discrimination afforded to them by Title VI.

WETA has established a statement of rights, per Title VI, for those who are benefiting from services and/or contracts funded with federal assistance. WETA has made that statement of rights available to the public. WETA has also made available to the public:

- A policy statement addressing its commitment to avoid discrimination on the basis of race, color, or national origin
- A description of procedures for how to request more information on the obligations of WETA to fulfill Title VI obligations
- A public notice that informs beneficiaries of their right to file Title VI complaints, and the process for doing so, should they feel that discrimination has occurred

These notices are posted on all vessels and ferry terminals, as well as posted on the WETA and San Francisco Bay Ferry websites. Documentation of the statement of rights, WETA's policy statements, and public notification of rights are included in Appendix D.

REQUIRED SUBMISSION OF TITLE VI PROGRAM / ADDITIONAL INFORMATION UPON REQUEST

To ensure compliance with 49 CFR Section 21.9(b), FTA requires that all recipients document their compliance by submitting a Title VI Program to FTA's regional civil rights officer once every three years.

WETA submitted its most recent Title VI report to the FTA in August 2010. Since that time, several service changes have occurred including:

1. The transition of the Alameda/Oakland and Harbor Bay ferry services from the City of Alameda to WETA in April 2011.
2. The commencement of ferry service from the East Bay to South San Francisco in June 2012.

3. The transition of the Vallejo ferry service from the City of Vallejo to WETA in July 2012.

This document fulfills WETA's Title VI requirements per the FTA guidelines. Please refer to Chapter 4 for the detailed description of WETA's Title VI Program.

ENVIRONMENTAL JUSTICE ANALYSIS OF CONSTRUCTION PROJECTS

In order to integrate considerations expressed in the DOT Order on Environmental Justice, recipients and subrecipients should integrate an environmental justice analysis into their National Environmental Policy Act (NEPA) documentation of construction projects.

WETA recently constructed a new ferry terminal as part of the South San Francisco service, which began in mid-June 2012. A Final Environmental Impact Report (EIR) and Environmental Assessment (EA) were completed in November 2006. Chapter 3 of the EIR/EA included a detailed environmental justice analysis of the project site and surrounding communities. More specifically, the EIR/EA documented ethnicity and low-income and poverty status of the residential population within the study area. Based on guidance provided by the Council of Environmental Quality (CEQ), the Environmental Protection Agency (EPA), and the Federal Transit Administration (FTA) the analysis found that "implementation of the project would not result in disproportionate effects on an environmental justice community." Please see Appendix E for the complete environmental justice analysis of the South San Francisco ferry terminal.

PROMOTING INCLUSIVE PUBLIC INVOLVEMENT

In order to comply with 49 CFR 21.5(b)(7) and to engage in community outreach consistent with the DOT Order on Environmental Justice, recipients and sub-recipients shall seek out and consider the viewpoints of minority and low-income populations in the course of conducting public outreach and involvement activities. Per Title VI requirements, an agency's public participation strategy shall offer early and continuous opportunities for the public to be involved in the identification of social, economic, and environmental impacts of proposed transportation decisions.

WETA recognizes that the FTA has given recipients latitude to determine how, when, and how often specific public involvement measures should take place and what measures are most appropriate. WETA currently strives to fully engage the public in its planning, policy and decision making processes, as well as in its marketing and outreach activities.

Current Outreach and Public Involvement Activities

WETA conducts outreach and involvement opportunities for the public as new planning efforts are initiated, as new fares are considered, as service changes are considered, and when new services are implemented.

Most of WETA's outreach has been through public hearings and meetings. The following section summarizes meetings and hearings conducted during 2011 and 2012, up to the submittal of this Title VI Program assessment.

Special Public Activities, Events, and Outreach Efforts

Fare Structure Public Hearing, January 6, 2011

WETA held a public hearing to consider comments on the proposal to modify and adopt fare structures for the Alameda/Oakland and Harbor Bay ferry services prior to the assumption of the services by WETA. The hearing was held near the ferry facilities, at Alameda City Hall at 7:30 PM. Two members of the public attended. In advance of the meeting, WETA conducted several forms of outreach, including the following:

- Informational item to WETA Board at December 2, 2010 Board Meeting
- Presentation at 7 PM, Tuesday January 4, 2011 Alameda City Council meeting about the proposal
- Letter sent to City of Alameda as required by enabling legislation
- Public notice posted in Bay Crossings Newspaper, a free newspaper available on all ferry vessels and most terminals including Downtown San Francisco
- Public notice posted on WETA's website
- Public notice posted on board vessels

No written comments or in-person comments were received in regard to the proposals to modify and adopt the fare structures for Alameda/Oakland and Harbor Bay ferry services.

Water Transit Advocates for San Mateo County, April 6, 2011

Water Transit Advocates for San Mateo County held a meeting at Oyster Point Yacht Club, from 10 AM to 12 PM. WETA participated in this meeting. Sixteen people were in attendance.

EIR/EIS Public Scoping Meetings, April 26, 2011

WETA and FTA held two public scoping meetings to receive comments on the scope of the EIR/EIS for the Downtown San Francisco Ferry Terminal Expansion Project. Scoping meetings were held in the Bayside Conference Rooms at Pier 1, The Embarcadero in San Francisco. Thirteen people attended. To publicize the meetings, WETA conducted outreach via the following channels:

- Scoping notice mailed to approximately 500 addresses within a 300-foot radius of the project site.
- Scoping notice mailed to interested local government and agency staff, committee members, stakeholders, and members of public as identified by Port of San Francisco.
- Scoping notice published in the *San Francisco Examiner* on March 31, 2011.
- Project fact sheet distributed via the kiosk in the Bay Crossings retail store, the Port of San Francisco's public lobby, the Clipper kiosk in the Embarcadero train station, and online at WETA's and the Port's websites.
- Project information and scoping notice was provided to *Bay Crossings*, which published a major article about the project in April 2011.

Community Advisory Committee Meeting, April 27, 2011

WETA held a Community Advisory Committee Meeting. Thirteen people were in attendance.

Vallejo Ferry Service Fare Schedule Adoption, January 5, 2012

WETA adopted the Vallejo Ferry Service Fare Schedule with no recommended changes to the City of Vallejo's fares. In advance of the adoption WETA conducted the following outreach activities:

- Informational presentation to the WETA Board of Directors.
- A public notice was posted on WETA's website on November 17, 2011 notifying the public of the proposed action to be taken at WETA's January 5, 2012 Board meeting.
- During November 2011 notices were posted on the Vallejo vessels, passed out to the passengers, and were also available on the concession and ticket counters. Additionally, captains made general intercom announcements while en-route.
- The notice was posted at the Vallejo Ferry Terminal ticket office, with copies available at the counter and on the City of Vallejo Baylink's website, Facebook, and via emails to registered riders.

One written comment was received requesting lower fares for this service. This comment was included and considered as part of this action, but lower fares were not deemed feasible given recent service cuts implemented by the City of Vallejo in spring 2011 to deal with a multi-million dollar operating deficit.

Water Transit Advocates for San Mateo County, February 8, 2012

WETA staff held a meeting with the Water Transit Advocates for San Mateo County to provide an update on the South San Francisco service launch and the Redwood City service planning and environmental studies.

Public Hearing on the Proposal to Adopt a Fare Structure for South San Francisco, April 5, 2012

WETA conducted a public hearing on the proposed fare structure for South San Francisco. Five people attended. In advance of the hearing, WETA led the following outreach efforts:

- WETA notified the Cities of South San Francisco, Oakland, and Alameda, as well as the Port of Oakland.
- WETA notified the transportation coordinators for local employers in the Oyster Point area, the shuttle bus coordinators, the Peninsula Congestion Relief Alliance, and more than 300 interested riders (who subscribed to WETA's email list).
- A dedicated page was established on WETA's website for the notice (with a downloadable copy for printing, fax/mail info and an e-mail link for comments). Links to this dedicated page were included on the 'Home' and the 'Public Notices' pages of the WETA website.

One written comment requesting lower fares was received and one in-person question was asked as to whether the same fare structure was in place for cash fare or Clipper fare.

Richmond Public Scoping Meetings, June 21, 2012

During the preparation of this Title VI Program Assessment, WETA staff conducted two public scoping meetings in the City of Richmond for the future Richmond Ferry Terminal project. Thirty-seven people attended the two meetings. Notices were distributed to the WETA general interest email list in advance of the meeting, and notices were also distributed to South Richmond stakeholders/business owners as provided by the City.

Ongoing Community Participation/Partnerships

In addition to the special hearings and events, WETA staff regularly works with a variety of regional and community organizations, and participates on special community advisory committees. Regularly attended regional planning and community emergency response meetings include the following:

- San Francisco County Transportation Authority
- Alameda County Transportation Authority Technical Advisory Working Group
- Metropolitan Transportation Commission Transit Sustainability Project Steering Committee
- Regional Transportation Plan/Sustainable Community Strategy Meetings
- Metropolitan Transportation Commission TransResponse Plan Steering Committee
- City and County of San Francisco Lifelines Council
- Regional Transportation Agency Emergency Coordinator Workshops
- Harbor Safety Committee Ferry Operations Work Group
- Regional Incident Mobility Plan Committee
- Port of San Francisco Waterborne All-Hazard Response Plan Steering Committee

WETA regularly participates in the following community advisory committee meetings in different Bay Area communities:

- San Mateo County Transportation Authority Community Advisory Committee
- TRANSPLAN Eastern Contra Costa County Communities
- West Contra Costa County Transportation Advisory Committee

Future Outreach and Public Involvement

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. Key elements of WETA's ongoing efforts to actively solicit the participation of minority and low-income communities include the following:

- WETA is updating its press distribution list, currently with 259 information recipients, to include publications in languages other than English, as well as English language publications and community newsletters designed to serve minority populations.
- WETA has expanded its outreach efforts in minority communities based on proposed plans for ferry service expansions, with recent public scoping meetings in Richmond, a “majority minority” city. Meetings are held in locations accessible to transit and at times that are convenient for low-income and minority communities.
- In LEP communities, where deemed appropriate and feasible, WETA will conduct meetings in other languages, either as stand-alone public meetings or by partnering with local community-based organizations that serve the needs of speakers of other languages.

4 PROGRAM SPECIFIC REQUIREMENTS

REQUIREMENT TO COLLECT DEMOGRAPHIC DATA

Chapter V of the FTA Circular 4702.1A requires that recipients comply with 49 CFR Section 21.9(b) by collecting and analyzing demographic data showing the extent to which members of minority groups are beneficiaries of programs receiving federal financial assistance. This chapter includes a summary of the demographic analysis performed to meet these requirements.

Responses from an October 2011 passenger survey were used to define WETA's service area. Demographic profiles of the individual census tracts were then evaluated within WETA's service area. The outcomes of this analysis include: 1) a chart documenting each census tract within the WETA service area and the actual numbers and percentages for each minority and low-income group within the tract, along with the total population for each tract (Appendix F); and 2) a chart that documents English language proficiency and other languages spoken (Figure 4-1).

WETA Demographic Profile

Defining WETA's Service Area

Given the nature of ferry transit service and the difficulty of defining a service area based on ferry routes that do not traverse through census tracts, it was determined that the preferred way to define the service area for WETA was to utilize passenger survey responses to identify home/origin census tracts. In October of 2011, WETA conducted a comprehensive passenger survey (Appendix H) on its various ferry routes.¹⁰ Using the valid responses from this survey, a service area was defined and demographic data was analyzed by census tract. The specific steps in the methodology are outlined below:

1. Based on survey responses, trip origins by ZIP Code were mapped.
2. Any origin ZIP Code with four or fewer responses was not included. Many of these "low-response" ZIP Codes fell outside of what was believed to be a reasonable definition of WETA's service area (i.e. Sacramento or Livermore).
3. Given that the South San Francisco ferry service was not in operation at the time the survey was completed, and because there are so few riders (5-10 daily passengers) who originate their trip at this location, the South San Francisco terminal was not included in the service area.
4. ZIP Code geographies were converted into geographies defined by census tracts so that demographic data from the U.S. Census and American Community Survey (ACS) could be

¹⁰ South San Francisco ferry service was not in operation at the time of the survey.

utilized. Because the geographies of ZIP Codes and census tracts do not necessarily match, a “best fit” methodology was used to determine which tracts to include.

The majority of WETA riders are coming from locations in south Oakland, Alameda, and near Vallejo. There are also a relatively high number of ferry riders coming from areas in Napa and Sonoma counties utilizing the Vallejo service to access locations in San Francisco. Finally, there are a relatively limited number of ferry riders who originate their trip in San Francisco and travel to locations in the East Bay or in Vallejo.

Low-Income and Minority Status

To be designated as a “low-income” tract, 26.2% or more of the population¹¹ must earn at or below 200% of the poverty level, based on the Metropolitan Transportation Commission (MTC) definition (an income level of below \$44,000 per year for a family of four). To be designated as a “minority” tract, at least 55.8% of the population¹² must identify as any race other than non-Hispanic white.

In total, the service area spans 206 census tracts in Alameda, Napa, San Francisco, and Solano counties. Appendix F describes each tract in detail and presents several demographic factors such as population, percentage of minority populations, and whether the tract is defined as low-income, minority, low-income and minority, or non-low-income and non-minority. Percentages of low-income or minority population that exceed the minimum defined thresholds are shaded in grey. In total, 71 tracts are identified as being both minority and low-income, 21 tracts are considered low-income only, 36 are considered minority only, and 78 tracts are neither low-income nor minority.

Based on the demographic analysis, it is evident that WETA ferry terminals are located in areas that can predominantly be qualified as low-income, minority, or both. The Vallejo terminal, for example, is in an area where most of the tracts are both minority and low-income. Farther from the terminal, the tracts are typically classified as minority. In the northern parts of the service area, most of the tracts are non-low-income and non-minority, although there are some low-income and minority tracts around the centers of Napa, Fairfield, and Vacaville. Similarly, most of the tracts in the service area around Oakland and Alameda are low-income and minority.

Based on the demographic data, it is reasonable to conclude that WETA’s ferry terminals are located in a manner that directly serves low-income and minority populations and provides good access to these populations relative to non-low-income and non-minority populations.

Limited English Proficient (LEP) Persons

Appendix C includes WETA’s LEP Plan, which provides a detailed analysis of LEP persons within the WETA service area and the agency’s plan to reach these individuals. For this Title VI analysis, English proficiency and languages spoken by census tract within the WETA service area were also evaluated and the results are summarized below.

As defined by Chapter II of the FTA Circular 4702.1A, LEP persons are defined as those that reported to the American Community Survey (ACS) that they speak English “not well” or “not at all.” Within the WETA service area, 9.2% of the population speaks English “not well” or “not at

¹¹ Threshold determined by averaging low-income population share in each tract within the WETA service area.

¹² Threshold determined by averaging minority population across in each tract within the WETA service area.

all” (Figure 4-1). The ACS categorizes those individuals into one of four language categories: Spanish, Other Indo-European, Asian and Pacific Islander, and Other. Within this dataset, however, specific languages are not identified. For example, the specific number of people speaking a particular Asian and Pacific Islander language is not listed.

Figure 4-1 LEP Persons within WETA Service Area

Data Category	Number	%
Total Population (over 5 years)	747,390	100%
Population Speaking English "Not Well" or "Not at All"	68,427	9.2%
Spanish	37,419	5.0%
Other Indo-European	2,786	0.4%
Asian and Pacific Islander	27,416	3.7%
Other	806	0.1%

ACS 5-yr estimates, Table B16005

Because the ACS dataset does not specifically delineate the population for each language, WETA also utilized WETA passenger survey to determine if translated vital documents are needed. As shown in Figure 4-7, Spanish, Tagalog, and Chinese are the most common languages other than English spoken by WETA passengers. WETA’s language implementation plan and language assistance measures are described in greater detail in the revised LEP Plan attached as Appendix C.

REQUIREMENT TO SET SYSTEMWIDE SERVICE STANDARDS AND POLICIES

Chapter V of the FTA Circular 4702.1A states that in order to comply with 49 CFR Section 21.5(b)(2) and (7), Appendix C to 49 CFR part 21, recipients shall adopt quantitative systemwide service standards necessary to guard against discriminatory service design or operations decisions. As part of the concurrent development of its first Short Range Transit Plan (SRTP), WETA is in the process of articulating its goals, objectives, and performance standards. Because WETA has just transitioned from being primarily a planning agency to an operations and planning agency this is the first time the agency has developed such performance standards. Included below are WETA's draft performance standards, which are expected to be approved by the WETA Board in October.

Introduction

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. The objectives are as follows:

- 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 4-2 illustrates how WETA's Mission Statement flows into a set of services, service components, objectives, and, ultimately, performance standards.

Special Considerations for Performance Standards

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

Remedial Actions: In the case of a service dropping below the minimum standards outlined below for a sustained period of time (e.g., 3-6 months), WETA will consider marketing the services as well as service alterations such as cutting service or redesigning schedules. WETA will strive to design any remedial actions to minimize effects on WETA passengers. In addition, WETA must always consider its role as an emergency response agency in any service redesign as described below.

Emergency Service: While WETA's primary daily task is ensuring smooth operations on four regional ferry services, one of the agency's core roles is as an emergency responder. WETA has an Emergency Water Transportation System Management Plan, prepared in cooperation with state emergency officials and the U.S. Coast Guard that lays out how WETA will prepare for, respond to, and recover from disasters impacting public health, welfare and transportation across the Bay

Area. WETA recently provided critical emergency response services to help support Bay Area commuters during a sudden BART shutdown which left thousands of commuters stranded. 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. Therefore, this emergency role is a key consideration in evaluating service.

Core Goal

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

Objective – Reliability

Provide reliable, safe and effective transit service that attracts and retains riders. This is beneficial for evaluating WETA because it is assumed to have a direct relationship with customer satisfaction.

Measure 1 - Trip Reliability

Measure: Completed trips/scheduled trips

Standard: Operate 99% of scheduled ferry trips

Measure 2 - On-Time Arrivals

Measure: Percent of all fixed route trips that have an on-time arrival

Standard: 95% of trips will arrive no more than ten (10) minutes after the scheduled arrival time.

Objective – Safety

Measure 3 - Accidents and Injuries

Measure: Number of accidents per 1,000 trips and number of injuries per million riders

Standard: No accidents

No injuries

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.

Measure 4 - Annual Ridership

Measure: Total annual ridership

Standard: *Minimum:* Total number of annual passenger boardings tracks with service area travel market volume

Target: Annual ridership increases

Measure 6 - Average Weekday Ridership

Measure: Total number of weekday riders/total weekday service days

Standard: *Minimum:* TBD by WETA

Target: TBD by WETA

Measure 7 - Passengers per Hour

Measures: Total passenger boardings/total revenue service hours

Peak hour & direction passenger boardings/revenue service hours

Standard: System Total: *Minimum:* 80

Target: 100

Peak Hour & Direction: *Minimum:* 100

Target: 125

Measure 8 - Labor Efficiency

Measure: Total revenue service hours/total paid crew service hours

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

Measure 9 - Operating Cost

Measure: Increase in total operating cost/vessel hour

Standard: Limit annual cost rate increases to no more than the annual Bay Area CPI with the exception of fuel

Measure 10 - Farebox Recovery

Measure: Total fare revenue/ total operating cost

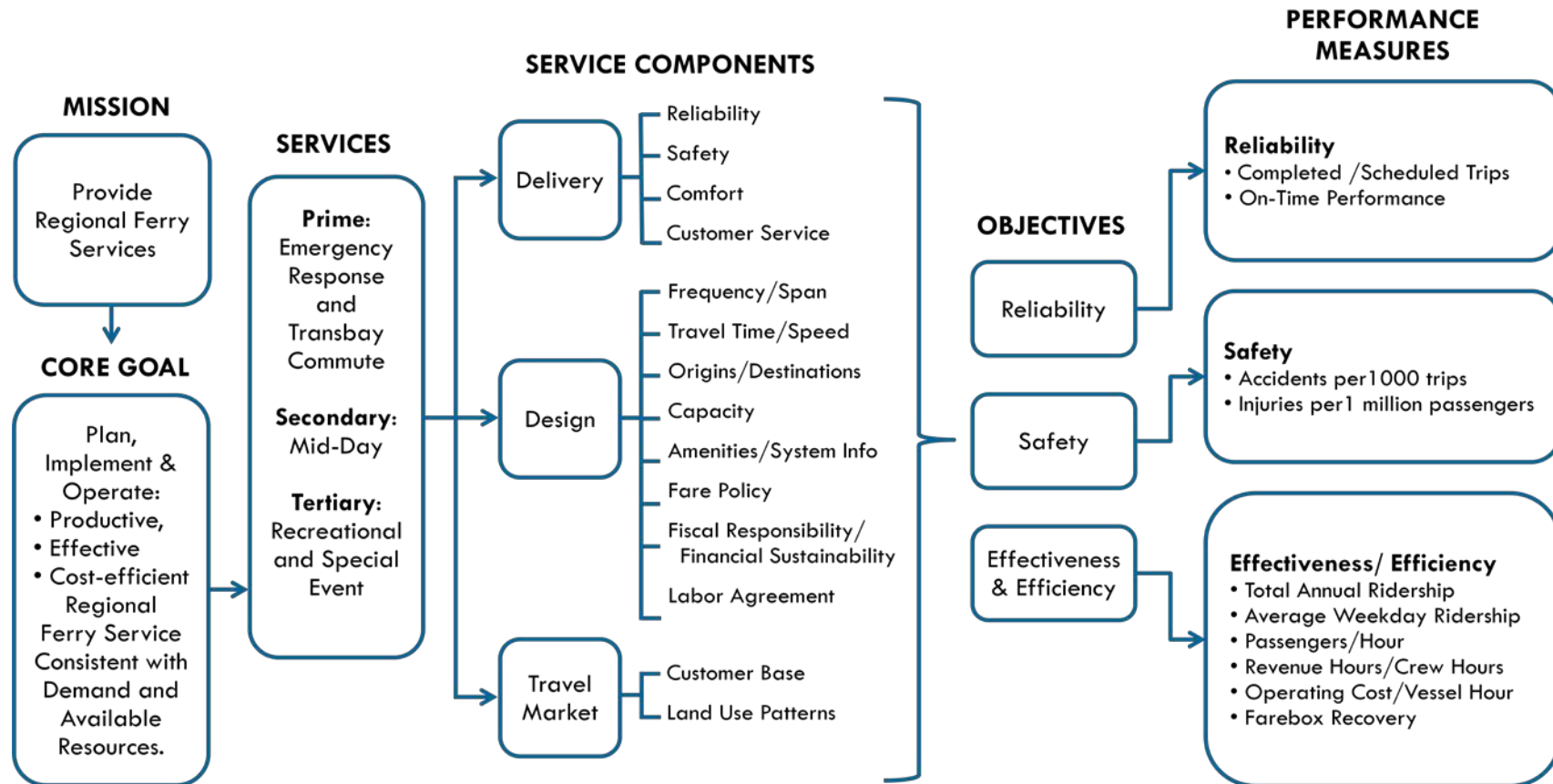
Standard: 40% for commute-only services

30% 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

Figure 4-2 Goals, Objectives, Performance Standards Flowchart



REQUIREMENT TO EVALUATE SERVICE AND FARE CHANGES

Chapter V of the FTA Circular 4702.1A states that in order to comply with 49 CFR Section 21.5(b)(2), 49 CFR Section 21.5(b)(7) and Appendix C to 49 CFR part 21, recipients shall evaluate significant system-wide service and fare changes and proposed improvements at the planning and programming stages to determine whether those changes will have a discriminatory impact.

No service changes have been made by WETA in recent years. WETA has approved three fare actions since January 2011. Each fare action included a dedicated public outreach component and a Title VI Analysis per the requirements of FTA. A brief summary of each fare action, public outreach, and Title VI analysis is included below.

- **Action:** Adopt existing Harbor Bay fare structure and adopt the modified Alameda/Oakland fare structure (January 2011).
 - *Summary of changes:* 1) Increase transbay discount for seniors, disabled and Medicare card holders to be 50% of the base fare, thereby reducing this fare from \$3.75 to \$3.10; 2) Establish a discounted category for seniors, disabled, and medicare card holders for the Short Hop and set the fare to be \$0.75 which is 50% of the base fare of \$1.50.; 3) Increase all fares for AT&T Park special ferry service by \$0.25 per one-way ticket to address the Port of San Francisco's newly established per passenger fee of \$0.25 to embark and debark at AT&T Park.
 - *Public Outreach:* See discussion of outreach in Chapter 3. No written or in-person comments were received for this fare action.
 - *Title VI Analysis:* Out of the three changes proposed to the Alameda Oakland fare structure, two of the changes lowered fares for persons age 65 or older, disabled persons and Medicare card holders and therefore it was determined that the changes would not cause a disparate impact to minority, low income, or disadvantaged communities under Title VI of the Civil Rights Act of 1964.

The proposed fare increase for special service to AT&T Park addressed the Port of San Francisco's establishment of a per passenger embark and debark fee. The users of this special service are discretionary riders attending a sports event on an excursion ferry trip that is outside the scope of a Title VI analysis.
- **Action:** Adopt a fare structure for the Vallejo Ferry Service that is consistent with the same rates currently charged by the City of Vallejo (January 2012).
 - *Summary of changes:* WETA adopted the Vallejo Ferry Service Fare Schedule with no recommended changes to the City of Vallejo's fares.
 - *Public Outreach:* See discussion of outreach in Chapter 3. One written comment was received requesting lower fares for this service. This comment was included and considered as part of this action, but lower fares were not deemed feasible given recent service cuts implemented by the City of Vallejo in spring 2011 to deal with a multi-million dollar operating deficit.
 - *Title VI Analysis:* WETA was not proposing any changes to the fare structure or rates charged on the Vallejo Ferry Service. WETA established fares for the transferred Vallejo Ferry Service at the same rate that was currently charged by the City of Vallejo. As there were no proposed changes, it was determined that the action would not cause a disparate impact to minority, low income, or disadvantaged communities under Title VI.

- **Action:** Adopt a Fare Structure for the new South San Francisco Ferry Service (April 2012).
 - *Summary of changes:* Adopt the recommended fare structure for the South San Francisco ferry service as follows:
 - Adult Full Fare: \$7.00
 - Senior, Medicare Card and Disabled: \$3.50
 - Youth (ages 5 -12) \$3.50
 - Child (under 5) Free
 - *Public Outreach:* See discussion of outreach in Chapter 3. One written comment requesting lower fares was received and one in-person question was asked as to whether the same fare structure was in place for cash fare or Clipper fare.
 - *Title VI Analysis:* In accordance with FTA guidelines for Title VI, staff reviewed the fare action and found that establishment of the proposed fares do not have an adverse impact on minority, low income and disadvantaged communities, based on the fact that this is a commuter service providing direct transit to a location previously not served before. Furthermore, alternative travel methods to this location exist (i.e. BART) that have lower fares than those proposed by WETA, thereby mitigating any perceived impact of minority populations.

REQUIREMENT TO MONITOR TRANSIT SERVICE

Chapter V of the FTA Circular 4702.1A states that in order to comply with 49 CFR Section 21.5(2), 49 CFR Section 21.5(b)(7) and Appendix C to 49 CFR part 21, recipients shall monitor the transit service provided throughout the recipient's service area. Periodic service monitoring activities shall be undertaken to compare the level and quality of service provided to predominantly minority areas with service provided in other areas to ensure that the end result of policies and decision making is equitable service.

This chapter fulfills the requirement to monitor transit service per the FTA Title VI guidelines. To meet this requirement the "Title VI Analysis of Customer Surveys" methodology listed in the FTA Title VI guidelines was utilized. The analysis of the customer surveys provides an accurate overview of WETA's ridership base, passenger demographics, and passenger opinions of the ferry service.

Title VI Analysis of Customer Surveys

As part of WETA's public outreach and service assessment efforts, WETA used a survey to solicit input from ferry passengers. The survey instrument was designed to generate a profile of WETA riders, their existing travel behaviors, and solicit feedback on service, terminal, and vessel characteristics and amenities. The survey is included in Appendix H.

The survey was distributed and collected on WETA ferries in October 2011. The survey periods were designed to capture a variety of travel conditions, including weekdays and weekends, as well as the AM and PM peak commute periods. A summary of key findings from the survey is provided in this chapter. It is important to note, however, that the survey did not include the new South San Francisco service, as that was not in operation at the time. For future survey efforts, WETA will include the South San Francisco service.

It is also important to note that several of the survey questions were analyzed by the racial or ethnic identification of the survey respondents. In those instances, a "non-minority" classification refers to those who identified themselves as "non-Hispanic, white." A "minority" classification includes the combined responses from all other races or ethnic identities. For purposes of this Title VI analysis, "low-income" refers to those with household incomes of \$44,000 or less annually (according to the MTC definition for a family of four). However, for the WETA survey, the income break that was used for low-income was \$49,999 and below. Survey data is presented for two income categories within this low-income grouping, and is also presented for non-low-income survey respondents.

Finally, while Pier 41 was included in the survey, specific responses for Pier 41 have been omitted because there were only nine responses and because WETA does not control the terminal (it is owned by the Blue & Gold Fleet, WETA's contracted operator).

Summary of Passenger Survey

Race and Minority Status

Figure 4-3 shows the racial breakdown of the survey respondents. The majority of survey respondents identified themselves as “White” at 74%. The remaining 26% of respondents identified themselves as one or more of 10 races, with “Filipino” and “Black” the second and the third most common. In addition, 11% of respondents stated that they were of Hispanic, Latino, or Spanish origin (Question #21 of the survey).

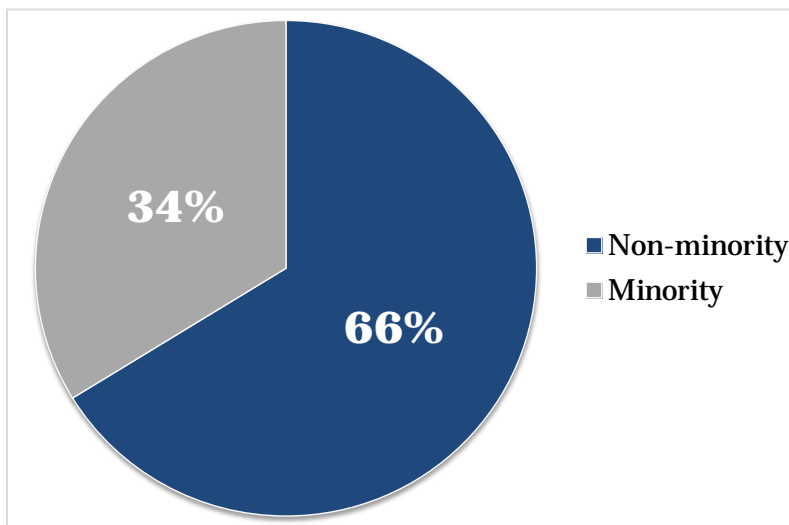
Figure 4-3 Racial or Ethnic Identification

Race	% of Respondents
White	74%
Filipino	7%
Black	7%
Chinese	5%
American Indian	2%
Asian Indian	1.2%
Other Asian	1.2%
Japanese	1.0%
Vietnamese	0.9%
Pacific Islander	0.7%
Korean	0.3%

N = 1,045

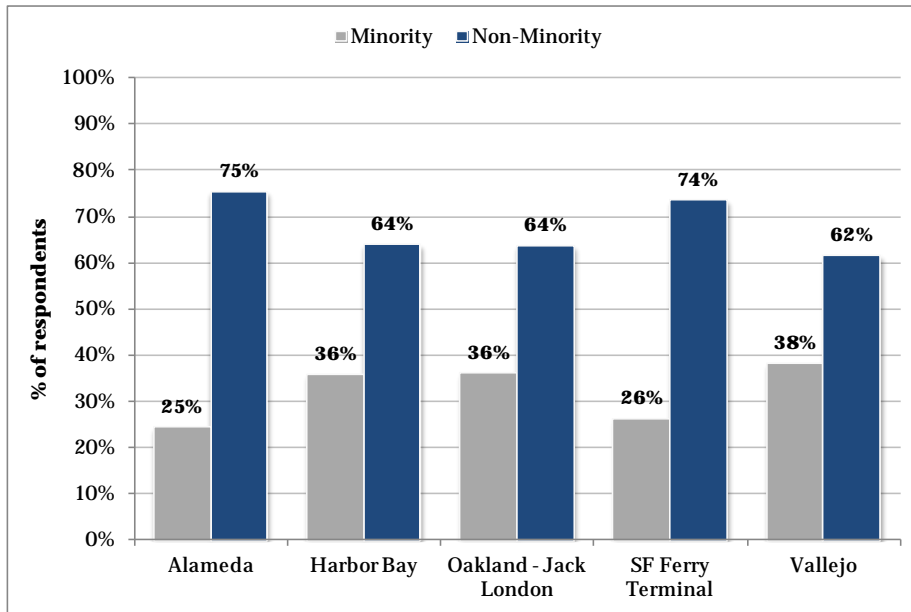
In all, 34% of those who completed a survey would be classified as “minority” for purposes of this Title VI analysis (Figure 4-4). Figure 4-5 shows minority status by origin terminal. No ferry terminal could be classified as a “minority” terminal.

Figure 4-4 Minority Status, All Respondents



N = 1,054

Figure 4-5 Minority Status, by Origin Terminal

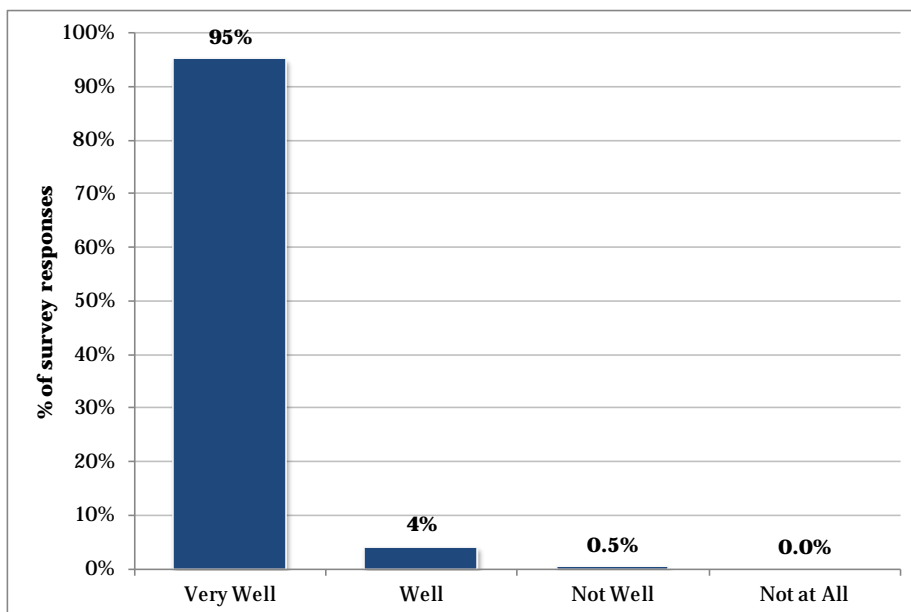


N = 1,054

English Proficiency and Languages Spoken

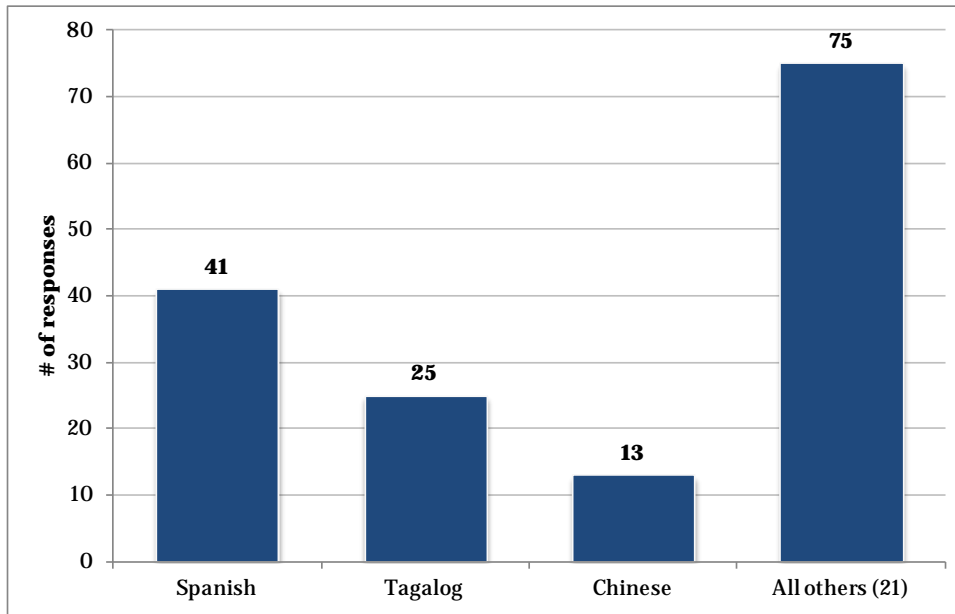
Question #24 asked survey respondents how “well” they speak English. Of the individuals who responded, approximately 99% indicated that they speak English either “very well” or “well,” as shown in Figure 4-6. Figure 4-7 shows that the most common languages spoken other than English are Spanish, Tagalog, and Chinese.

Figure 4-6 English Proficiency



N = 1,106

Figure 4-7 Most Common Languages Spoken (non-English)

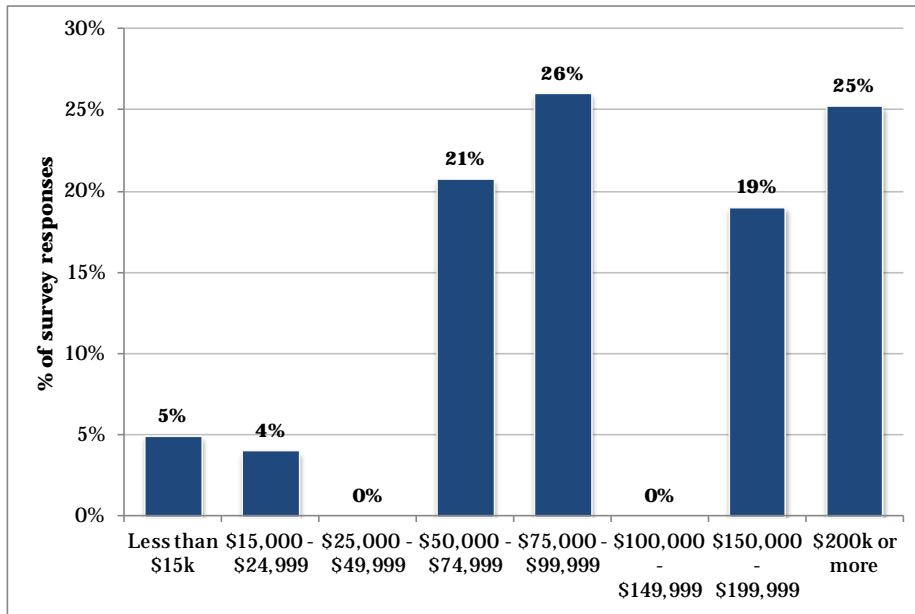


Income Status

Of the respondents who provided their household income, approximately 9% indicated that they had household incomes of \$49,999 or less. As a result, these survey respondents could *potentially* be classified as “low-income” according to the MTC definition (\$44,000 or less for a household of four). Because the surveys did not ask respondents to identify their household size, it is unclear whether any survey respondent can be definitively classified as “low-income,” but the survey was analyzed using this threshold as an assumptive definition. Figure 4-8 summarizes the income data from survey respondents.

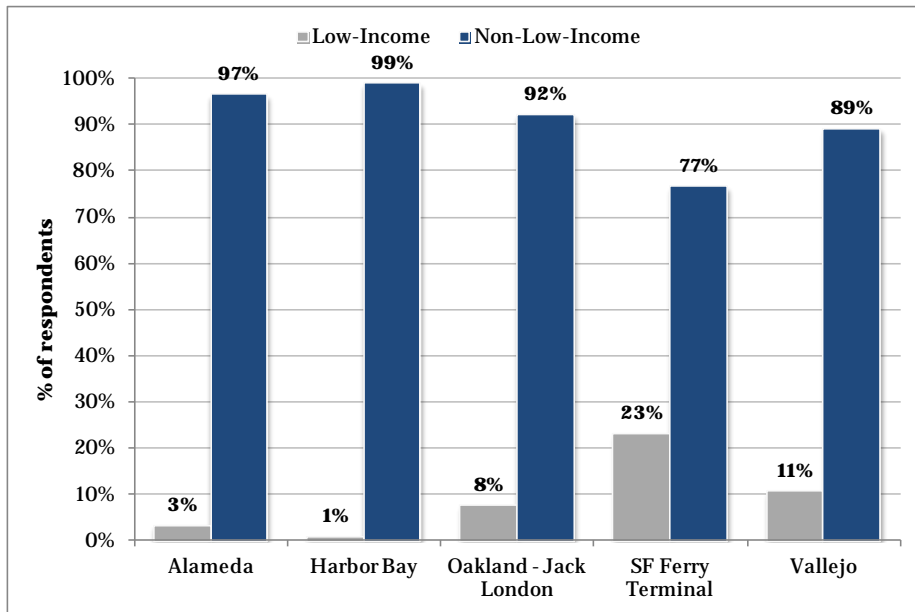
Figure 4-9 shows the income status by ferry terminal (trip origin). In general, no ferry terminal could be classified as predominantly “low-income.”

Figure 4-8 Income of Survey Respondents



N = 646

Figure 4-9 Income Status, by Origin Terminal

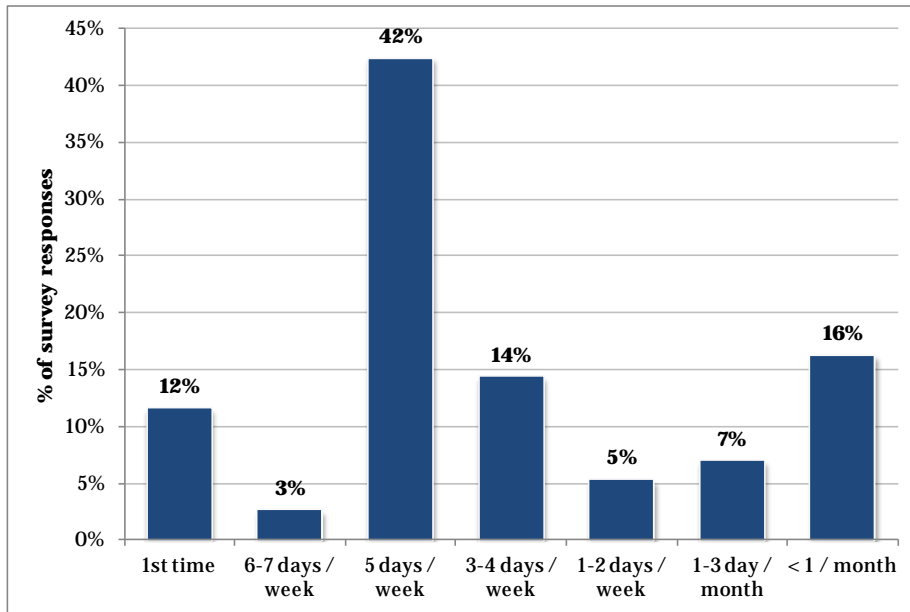


N = 646

Frequency of Ferry Usage

Figure 4-10 provides a summary of the frequency by which riders use the ferry service. Approximately, 57% of survey respondents are using the ferry service at least five days a week. Roughly 16% can be considered infrequent riders, using the ferry service less than once per month.

Figure 4-10 Frequency of Ferry Usage

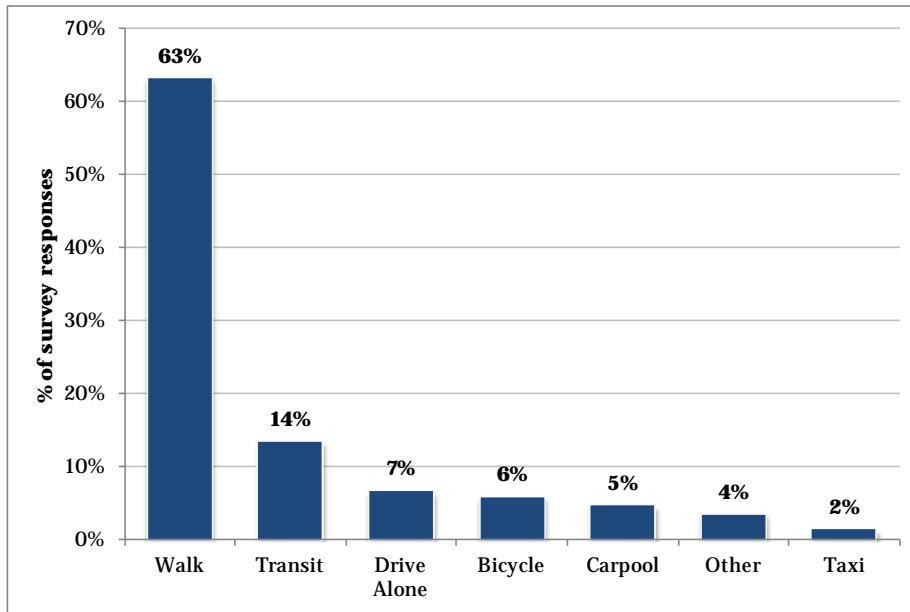


N = 1,151

Typical Number of Transfers Made

Figure 4-11 summarizes the mode of travel from the ferry terminal to the passenger's final destination. The majority of passengers will walk to their final destination (63%), but approximately 14% will transfer to another transit service. As discussed below, the survey also reveals that roughly 5% of ferry riders will also take transit to the ferry terminal and then transfer to one of the WETA services.

Figure 4-11 Mode from Terminal to Final Destination

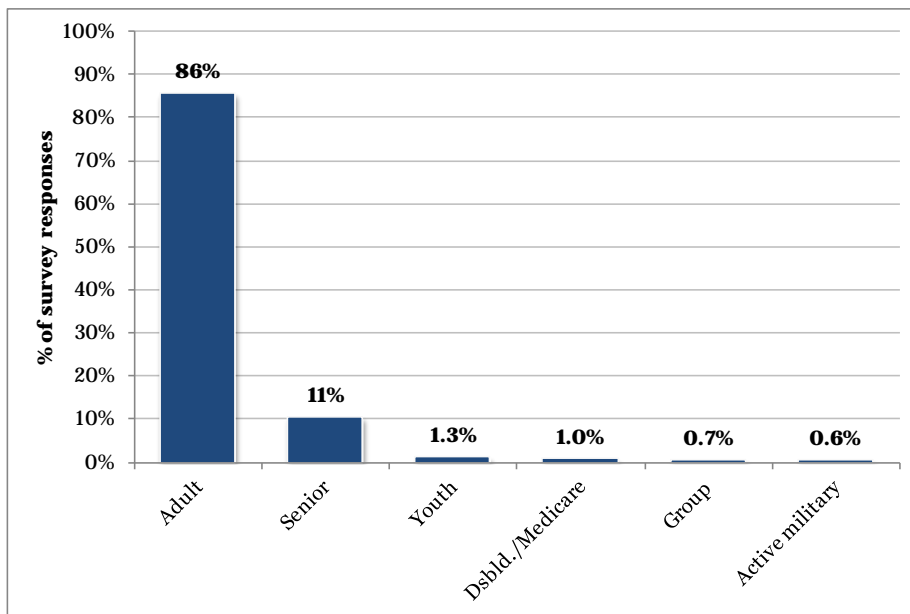


N = 1,136

Type of Fare and Ticket Type

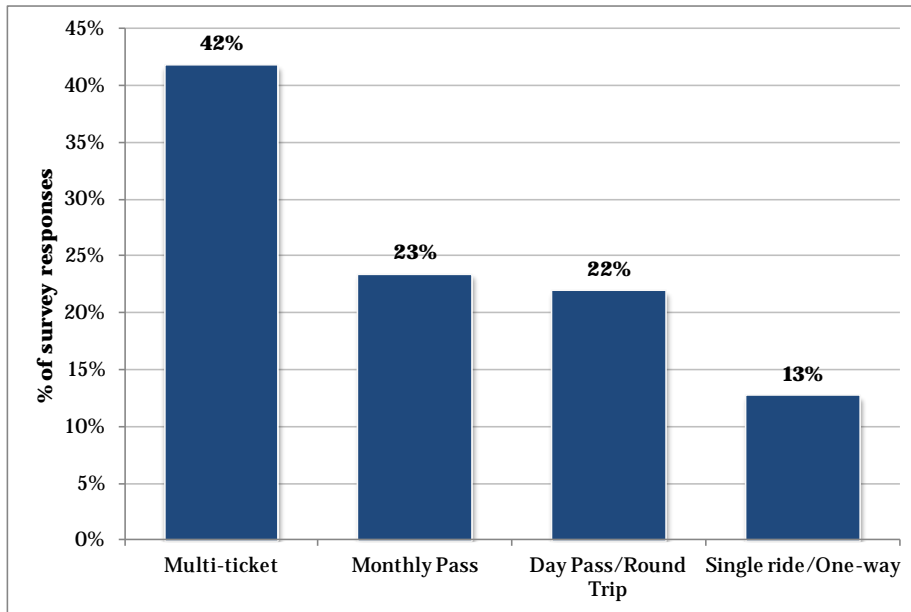
Figure 4-12 provides a summary of the type of fare paid. The vast majority of fares are “Adult” fares (86%). Senior fares comprise approximately 11%. Figure 4-13 summarizes the ticket type purchased. The most common ticket type purchased is “Multi-ticket” at 42%.

Figure 4-12 Type of Fare Purchased



N = 1,151

Figure 4-13 Ticket Type Purchased

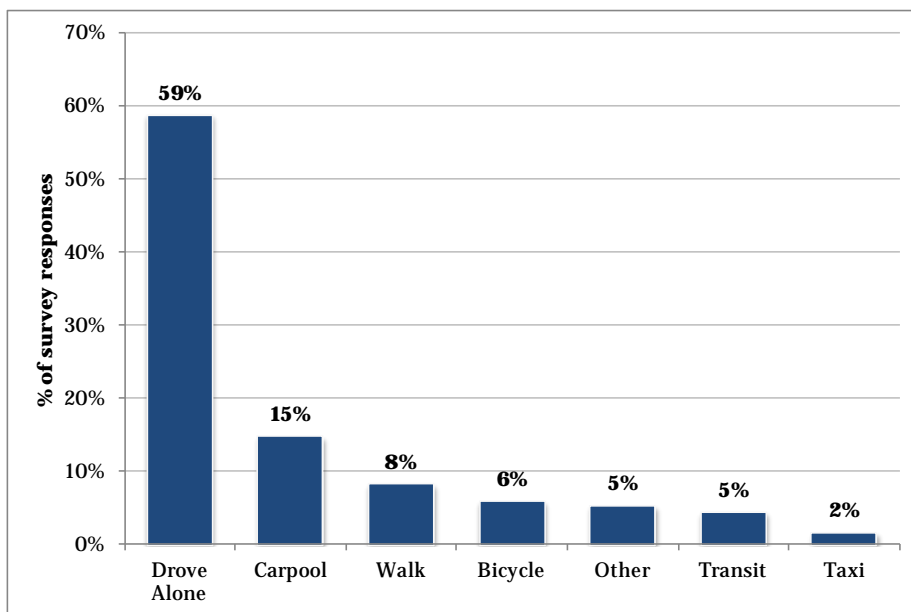


N = 1,138

Mode to the Ferry Terminal

The availability of a vehicle was not specifically asked as part of the survey. However, as shown in Figure 4-14, approximately 74% of respondents arrived at a WETA ferry terminal by vehicle – 59% drive alone and 15% carpool. Approximately 5% of survey respondents indicated that they take transit and then transfer to a WETA ferry service.

Figure 4-14 Mode to the Ferry Terminal



N = 1,141

Opinion of the Ferry

Questions #16 and #17 of the passenger survey asked respondents to rate how satisfied they are with the overall services provided and their willingness to recommend the ferry service. Figures 4-15 and 4-16 summarize the responses for these two questions by origin ferry terminal, income status, and minority status. In general, based on the survey results, it is reasonable to conclude that low-income and minority passengers have equivalent or high levels of satisfaction with service relative to non-low-income and non-minority passengers. Given the survey data, there is no reason to believe that service is being provided in a manner that is inequitable or discriminatory. The following specific observations can be made.

- 92% of all respondents were either “very satisfied” or “satisfied” with the overall ferry service. A small share, just more than 2%, were “unsatisfied” or “very unsatisfied.”
- Vallejo’s¹³ share of respondents who were either “very satisfied” or “satisfied” was 85%. Roughly 11% of respondents from Vallejo were “neutral” about the service. Satisfaction was above 96% for all other terminals.
- Approximately 98% of low-income respondents were either “very satisfied” or “satisfied,” as compared to 91% of non-low-income respondents.
- Roughly 89% of minority respondents were either “very satisfied” or “satisfied,” as compared to 94% of non-minority respondents.
- No less than 94% of any respondent group would “definitely” or “probably” recommend the ferry service.

¹³ It should be noted that for all survey responses the Vallejo route was not part of WETA system at the time of survey. It was acquired by WETA in July 2012.

Figure 4-15 Passenger Satisfaction

Respondent Group	Very Satisfied		Satisfied		Neutral		Unsatisfied		Very Unsatisfied		TOTAL
Alameda	154	71%	60	28%	4	2%	0	0%	0	0%	218
Harbor Bay	136	79%	35	20%	0	0%	1	1%	1	0.6%	173
Oakland - J. London	82	75%	27	25%	1	1%	0	0%	0	0%	110
SF Ferry Terminal	76	63%	40	33%	3	2%	1	1%	1	0.8%	121
Vallejo	212	42%	222	44%	57	11%	17	3%	2	0%	510
TOTAL	660	58%	384	34%	65	6%	19	2%	4	0.4%	1132
Low-Income	35	57%	25	41%	1	2%	0	0%	0	0.0%	61
Non-Low-Income	342	59%	192	33%	35	6%	14	2%	1	0.2%	584
TOTAL	377	58%	217	34%	36	6%	14	2%	1	0.2%	645
Non-Minority	426	61%	232	33%	31	4%	6	1%	3	0.4%	698
Minority	197	56%	118	33%	27	8%	11	3%	1	0.3%	354
TOTAL	623	59%	350	33%	58	6%	17	2%	4	0.4%	1052

Figure 4-16 Willingness to Recommend Service

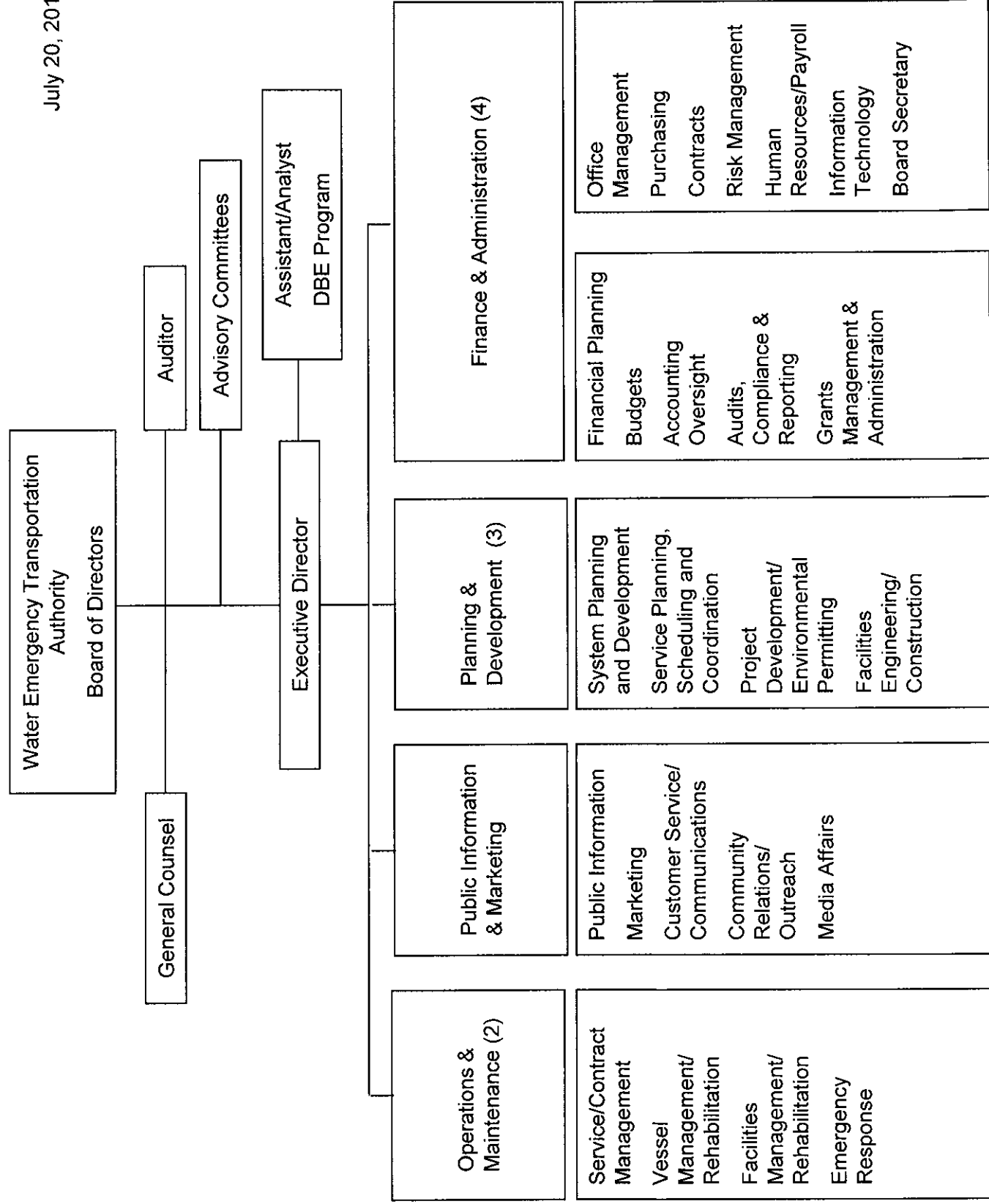
Respondent Group	Definitely		Probably		Maybe		Probably Not		Definitely Not		TOTAL
Alameda	206	95%	11	5%	0	0%	0	0%	0	0%	217
Harbor Bay	161	94%	11	6%	0	0%	0	0%	0	0%	172
Oakland - J. London	96	88%	12	11%	0	0%	1	1%	0	0%	109
SF Ferry Terminal	96	81%	21	18%	2	2%	0	0%	0	0%	119
Vallejo	357	69%	127	25%	27	5%	1	0%	2	0%	514
TOTAL	916	81%	182	16%	29	3%	2	0%	2	0%	1,131
Low-Income	41	67%	20	33%	0	0%	0	0%	0	0%	61
Non-Low-Income	480	82%	83	14%	20	3%	2	0%	0	0%	585
TOTAL	521	81%	103	16%	20	3%	2	0%	0	0%	646
Non-Minority	586	84%	95	14%	10	1%	1	0%	2	0%	694
Minority	278	78%	67	19%	11	3%	1	0%	0	0%	357
TOTAL	864	82%	162	15%	21	2%	2	0%	2	0%	1,051

Key Finding

The survey results indicate that WETA is in compliance with Title VI requirements. More specifically, the survey results indicate that low-income and minority passengers are being provided with an equivalent level and quality of service as non-low-income or non-minority passengers.

APPENDIX A

WETA Organizational Chart



APPENDIX B

Procedures for Filing, Tracking, and Investigating Title VI Complaints

THE SAN FRANCISCO BAY AREA WATER EMERGENCY TRANSPORTATION AUTHORITY TITLE VI COMPLAINT PROCEDURES

Title VI Policy Statement

The Water Emergency Transportation Authority (WETA) grants all citizens equal access to its transportation services. WETA is committed to a policy of nondiscrimination in the conduct of its business, including its responsibilities under Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d) which provides that no person 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 its program of ferry service.

Title VI Complaint Procedures

If you believe that you have received discriminatory treatment based on race, color or national origin, you have the right to file a Title VI complaint with WETA. Federal and State laws require complaints to be filed within sixty (60) calendar days of the last alleged incident. You may download a [complaint form by clicking here](#) or by visiting www.watertransit.org. You may also call WETA at the number listed below and request that a Title VI Complaint Form be mailed to you or you can submit a written statement that contains all of the information listed below. If you are unable to write a complaint or need assistance submitting a complaint, please call (415) 291-3377 for assistance. Complaints may be mailed, faxed, personally delivered or emailed to:

Title VI Complaints c/o
WETA
Pier 9, Suite 111, The Embarcadero
San Francisco, CA 94111
Phone: (415) 291-3377
Fax: (415) 291-3388
Email: contactus@watertransit.org

All complaints must include the following information:

1. Complainant's name, address and contact number.
2. The basis of the complaint (e.g. race, color or national origin).
3. The date(s) on which the alleged discriminatory event occurred.
4. The nature of the incident that led the complainant to believe discrimination was a factor.
5. Names, addresses and contact numbers of persons who may have knowledge of the event.
6. Other agencies or courts where complaint may have been filed and a contact name.

Complaints may also be filed with the Federal Transit Administration's Office of Civil Rights:

FTA Office of Civil Rights

Attention: Title VI Program Coordinator

East Building, 5th Floor–TCR

1200 New Jersey Ave. SE

Washington, DC 20590

Telephone: 816-329-3770

www.fta.dot.gov

Investigation Procedures

WETA will review and investigate all Title VI complaints. Reasonable measures will be undertaken to preserve any information that is confidential. The investigation may include a review of all relevant documents, practices and procedures as well as discussion(s) of the complaint with all affected parties to determine the nature of the problem. The investigation will be conducted and generally completed within sixty (60) days of receipt of a formal complaint.

Based upon the information received, an investigation report will be prepared. The complainant will receive a letter stating the final decision by the end of the investigation.

In order to be accepted, a complaint must meet the following criteria:

- The complaint must be filed within 60 calendar days of the alleged occurrence or when the alleged discrimination became known to the complainant.
- The allegation(s) must involve a program or activity that receives Federal financial assistance.

A complaint may be recommended for dismissal for the following reasons:

- The complainant requests withdrawal of the complaint.
- The complainant fails to respond to repeated requests for additional information needed to process the complaint.
- The complainant cannot be located after reasonable attempts.

If no violation is found and the complainant wishes to appeal the decision, he or she may appeal directly to the United States Department of Transportation, FTA Office of Civil Rights.

WETA shall maintain a log of Title VI complaints received which shall include the date the complaint was filed, a summary of the allegations, the status of the complaint and actions taken by WETA in response to the complaint.

APPENDIX C

Limited English Proficiency (LEP) Plan

**San Francisco Bay Area
Water Emergency Transportation Authority**

Limited English Proficiency Plan

Developed to comply with 49 CFR 21.5 (b) and the U.S. DOT LEP Guidelines

I. INTRODUCTION

Executive Order 13166 “Improving Access to Services for Persons with Limited English Proficiency,” reprinted at 65 FR 50121 (August 16, 2000), requires each federal agency, and the recipients of federal funds, to examine the services it provides, develop and implement a system and take reasonable steps to ensure that persons with Limited English Proficiency (LEP) can meaningfully access the agency’s services. Individuals who have a limited ability to read, write, speak, or understand English are limited English proficient, or LEP.

In accordance with Executive Order 13166, the U.S. Department of Transportation (DOT) published revised LEP guidelines concerning service and policies by recipients of Federal financial assistance in the Federal Register (70 FR 74087) on December 14, 2005. The purpose of the LEP policy guidelines is to clarify the responsibilities of recipients and assist them in fulfilling their responsibilities to LEP persons, pursuant to Title VI of the Civil Rights Act of 1964 and implementing regulations. WETA is committed to complying with the requirements of Title VI, Executive Order 13166, and DOT LEP Implementing Guidance. The intent of this plan is to ensure that LEP persons have meaningful access to information about WETA’s ferry system and routes.

Consistent with the guidance in U.S. DOT *Policy Guidance Concerning Recipients Responsibilities to Limited English Proficient (LEP) Persons a Handbook for Public Transportation Providers*, WETA conducted an LEP needs assessment based on the four-factor analysis framework:

1. The Number or Proportion of LEP Persons Served or Encountered in the Eligible Service Population
2. The Frequency with Which LEP Individuals Come in Contact With the Program, Activity, or Service
3. The Nature and Importance of the Program, Activity, or Service Provided by the Program
4. The Resources Available to the Recipient and Costs

This plan includes an assessment of the limited English proficiency needs of the populations within WETA’s service area, an explanation of the steps the agency is currently taking to address these needs to ensure meaningful access to WETA’s services by persons with limited English proficiency.

II. AGENCY BACKGROUND:

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) directed the WTA to prepare an Implementation and Operations Plan (IOP) in order to evaluate ridership demand, cost-effectiveness, and the environmental impact of expanded water transit services. In July of 2003, the legislature approved this plan and authorized the WTA to operate a comprehensive public water transit system.

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 is to assume control over publicly operated ferries in the Bay Area, except those owned and operated by the Golden Gate Bridge, Highway and Transportation District.

The transfer of the Alameda/Oakland and Alameda/Harbor Bay services from the City of Alameda to WETA was completed on April 29, 2011 and represents the beginning of WETA's operation of transit service. On June 4, 2012 WETA commenced its first IOP expansion ferry route from Oakland and Alameda to South San Francisco and on July 1, 2012, the transfer of the Vallejo Baylink Service to WETA was completed.

WETA is now the public agency responsible for operating the "San Francisco Bay Ferry" system that serves Oakland (Jack London Square), Alameda (Harbor Bay and Main Street/Gateway), San Francisco (Downtown Ferry Building and Pier 41), South San Francisco (Oyster Point Marina), and Vallejo. WETA also manages seasonal service to Angel Island and AT&T Park.

III. LIMITED ENGLISH PROFICIENCY NEEDS OF WETA'S SERVICE AREA

The four-factor analysis developed by the FTA requires that information be included in LEP Plans regarding the number and percentage of LEP persons in WETA's service area, and the nature, frequency and importance of contact with LEP persons in providing transit services. Each of these elements is addressed in the following sections.

The Number or Proportion of LEP Persons Served or Encountered in the Eligible Service Population

WETA's current ferry system includes four routes Alameda/Oakland, Harbor Bay, South San Francisco, and Vallejo ferry services, which are further described below:

1. Alameda/Oakland Ferry provides all day service from the cities of Alameda and Oakland to Downtown San Francisco and Fisherman's Wharf, with seasonal service to AT&T Ballpark and Angel Island. Annual ridership for FY11/12 was 516,379.
2. Harbor Bay Ferry Service provides commute-only service from the Harbor Bay community in Alameda to Downtown San Francisco. In FY 11/12 the Harbor Bay ferry carried 177,161 passengers.
3. South San Francisco Ferry provides commute only service from Oakland and Alameda to the biotech employment center at Oyster Point in South San Francisco. This service started on June 4, 2012.
4. Vallejo Ferry provides all day service from Vallejo to Downtown San Francisco and Fisherman's Wharf with seasonal service to AT&T Ballpark and Angel Island. Annual ridership for FY 11/12 was 668,770.

WETA contracted with Nelson\Nygaard Consulting Associates Inc., to assist with the development of WETA's 2012 Title VI Triennial Report. As part of this work, Nelson Nygaard compiled 2010 American Community Survey demographic data for all of the census tracts within WETA's service area. Respondents from the 2010 American Community Survey were asked to categorize their ability to speak English as either a) "very well," b) "well," c) "not well," d) "not at all." A response of "not at all" indicates that a language barrier does exist, while a response of "not well" could indicate a range of limited English proficiency. For planning purposes, WETA is considering people that speak English "not well" or "not at all" as Limited English Proficient persons.

The 2010 American Community Survey language categories break out all languages potentially spoken into the following four categories:

1. Spanish
2. Other Indo-European Languages
3. Asian and Pacific Island Languages
4. Other Languages

Table 1, below, shows the languages spoken at home for all persons within WETA's service area that are five years old and older, with number and percentage of the population.

Table 1: Individuals Five Years and Older Speaking English “Not Well” or “Not at All” for WETA Service Area

Data Category	Number	Percentage
Total Population (over 5 years)	747,390	100.00%
Population Speaking English "Not Well" or "Not at All"	68,427	9.16%
Spanish	37,419	5.01%
Other Indo-European	2,786	0.37%
Asian and Pacific Islander	27,416	3.67%
Other	806	0.11%

Source: 2010 American Community Survey, Table # B16005, Age by Language Spoken at Home by Ability to Speak English for the population 5 years and older.

The language category with the highest number of LEP individuals is Spanish, and represents 5.01% of the population of WETA’s service area. The second highest language category at 3.67% of WETA’s service area is Asian and Pacific Islander languages. The Asian and Pacific Islander community includes over 45 ethnic groups of varied cultural, social, and economic backgrounds and speak more than 28 languages other than English.¹ Due to the fact that the Asian and Pacific Islander language category includes over 28 different languages, further research is needed to determine what the most common languages of the Asian and Pacific Islander category are spoken by LEP individuals in WETA’s service area.

The Frequency with Which LEP Individuals Come in Contact With the Program, Activity, or Service

WETA has now operated the Alameda/Oakland and Harbor Bay ferry services for a little over a year. During this time, as part of WETA’s public outreach and service assessment efforts, WETA used a survey to solicit input from ferry passengers. The survey instrument was designed to generate a profile of WETA riders, their existing travel behaviors, and solicit feedback on service, terminal, and vessel characteristics and amenities. The survey was distributed and collected on WETA ferries in October 2011, and included the Vallejo ferry service as it was anticipated to transfer to WETA within the next several months. However, the survey did not include the new South San Francisco service, as that was not in operation at the time.

Question #24 of the survey asked respondents how “well” they speak English. Of the 1,160 individuals who responded, approximately 99% indicated that they speak English either “very well” or “well,” and 21% of survey respondents indicated that they do speak a language other than English at home. According to the survey, the most commonly

¹ Asian Pacific American Legal Center, “Demographic Profile of Asian and Pacific Islanders in Southern California: Census 2000,” http://www.apalc.org/pdf/files/api_profile_complete.pdf.

spoken languages other than English are Spanish (41 respondents or 3.53%), Tagalog (25 respondents or 2.15%), and Chinese (13 respondents 1.12%).

As detailed in Section IV of this report, WETA monitors the frequency with which LEP individuals come into contact with WETA's services. WETA's contracted operator monitors and documents the number of phone calls received by LEP individuals. To date, no phone calls from LEP individuals have been received on WETA's customer service line answered by its contracted operator. WETA also monitors LEP contact with WETA's administrative offices. Since the last submission, WETA received 3 phone calls from LEP individuals during the week of June 4-8, 2012, for information regarding our free week of ferry service to inaugurate and promote the commencement of the agency's first expansion route. All three callers spoke Chinese and were successfully assisted by WETA's administrative assistant through the use of AT&T language line translation services. No other phone calls from LEP individuals were received since the last submission of this report.

The Nature and Importance of the Program, Activity, or Service Provided by the Program

WETA provides point-to-point ferry service to San Francisco from four terminal sites in Alameda and Solano Counties, and one ferry service from Alameda to San Mateo County. WETA provides approximately 4,000 passenger trips per weekday and 1,362,000 trips per year in FY 11/12. These services provide a transportation alternative to BART regional rail and AC Transit inter-county bus services in the congested Bay Bridge corridor. The services are predominantly structured and utilized to provide peak-period transportation for work trips into San Francisco and San Mateo County. However, both the Alameda/Oakland and Vallejo services offer mid-day and weekend trips to provide transportation for off-peak travel. In the event that BART or Bay Bridge travel is interrupted, these ferry services provide a back-up system of travel in this corridor.

The Resources Available to the Recipient and Costs

WETA's approach to providing LEP access is to identify and assess the need and then consider how best to provide beneficial and effective services to meet the needs of the LEP population in our service area within the financial and personnel resources available to the agency. The following resources are available to WETA:

- AT&T telephone translation services
- All WETA staff and customer service representatives of its contracted operator have been trained in the use of the telephone translation services
- Completion of a recent project updating information related to WETA's ferry services on 511.org

- Spanish and Chinese translations of WETA's vital information are available on 511.org, the region's official transit information website

The American Community Survey data indicates that there may be a need for WETA to provide information in Spanish and Pacific Islander languages. While the ACS data does not break out specific languages in the Asian and Pacific Islander category, as discussed earlier WETA's on-board survey results indicate that the most common Asian and Pacific Islander languages that are spoken are Tagalog and Chinese.

WETA considers route maps, fare structures and schedules to be vital documents to being able to access WETA's ferry system. WETA recently worked with 511.org to consolidate and update information related to WETA's ferry services and to receive access and training to update information on 511.org's website and post service alerts. Route maps, fare structures, schedules and service alerts regarding WETA's San Francisco Bay Ferry routes are all available in Spanish and Chinese translations on 511.org website.

The Metropolitan Transportation Commission manages the 511.org website which is known as the official clearinghouse of transit information for the nine county Bay Area region and provides transit information, a personalized trip planner on the web and mobile phones, and links callers with customer service centers at each Bay Area transit agency. Over the last several years, MTC has conducted such effective public outreach campaigns about 511.org that within the San Francisco Bay region this is the most widely known source of transit information and would likely be one of the places where potential passengers would go to find out more information on WETA's San Francisco Bay Ferry services. Additionally, since 511.org connects callers to the customer service center for each transit agency, an LEP caller seeking information from 511 can be connected to San Francisco Bay Ferry's customer service representative that has access to and has been trained in the use of a telephone translation service.

While both the American Community Survey and WETA's on-board survey indicate the presence of an Asian Pacific Islander population that speaks Tagalog, WETA identified two factors and weighed two factors in the decision to not provide information translated into Tagalog. First, section 7 of the 1987 Constitution of the Philippines recognizes Tagalog and English as official languages of the Country, and secondly, WETA's on-board survey data indicate that while 21% of passengers speak a language other than English at home (of which 16% spoke Tagalog), 99% of those that speak another language at home speak English "very well" or "well." The first factor demonstrates that English is a widely utilized language in the country of origin for the last 25 years. The second factor suggests that while the ACS data indicated a population of LEP individuals speaking Asian and Pacific Islander languages, Tagalog is most likely not the language spoken by majority of LEP individuals in that language category.

Additional language assistance measures and monitoring activities specific to Chinese and Spanish LEP individuals have been included in WETA's LEP plan below, to ensure that the use of translations on 511.org is an effective means of disseminating information about WETA's transit services to potential LEP ferry passengers who speak Spanish and Chinese languages. WETA will continue to collect information and conduct outreach efforts related to LEP persons in our service area through the following activities and services, which are further outlined in our LEP Plan below:

- Continued monitoring of the frequency with which LEP individuals contact WETA's contracted service provider or WETA's administrative office
- Conduct biennial on-board passenger surveys
- Continued provision of telephone translation services with interpreters capable of translating over 170 languages
- Monitoring the number of visits to WETA's service information translated into either Spanish or Chinese on 511.org's website
- Including a notice translated into Chinese and Spanish on the WETA and San Francisco Bay Ferry websites as well as on routes brochures that notifies passengers that telephone translation services can be provided by calling the customer service line, and that Spanish and Chinese written translations of fare structures, schedules and route maps are available on 511.org.

Through this additional work and services, WETA will continue to monitor and assess the LEP needs in our service area to ensure that the mix of language assistance measures available will provide the most needed assistance to the greatest number of LEP persons within WETA's available resources.

IV. LIMITED ENGLISH PROFICIENCY (LEP) PLAN

In consideration of the four-factor analysis above as well as the resources available to the agency and the cost involved, WETA proposes the following plan for implementation.

How WETA and Staff May Identify a Person Who Needs Language Assistance

WETA monitors and assesses the number of LEP individuals, and the language spoken, who contact either WETA's administrative offices or WETA's contracted ferry operator for information on ferry service. WETA monitors the frequency with which LEP individuals come into contact with WETA's services in the following ways:

- WETA and WETA's contracted operator use AT&T's language line telephone translation services, operators of which can help assist in the identification of a language spoken by a caller. AT&T language translation services have interpreters available in over 170 languages.
- WETA's contracted operator documents how many times individuals with limited English proficiency contact the customer service center and what information they are trying to access
- WETA documents how many times individuals with limited English proficiency contact WETA's administrative offices, and what information they are trying to access
- Conduct and analyze surveys of WETA's passengers on a biennial basis to assess whether any further language assistance measures are needed to provide meaningful access to WETA's services
- WETA has language identification cards available at our administrative offices to assist in the identification of a language spoken by a LEP visitor
- Review census updates as they become available to monitor whether population changes in WETA's service area have resulted in a change of the number, type or concentration of LEP individuals

Language Assistance Measures

WETA will consider the following means to respond to LEP needs:

- Provide telephone translation services through AT&T Language Line telephone services, which are capable of interpreting and translating over 170 languages. This can be used for in-person or telephone conversations with an LEP person
- Post a notice in Chinese and Spanish on WETA's website, San Francisco Bay Ferry's website, and printed on route brochures informing the public that telephone language translation services are available by phone and schedule, fare and route information are available in written form in Spanish and Chinese translations on 511.org's website

- Continue to update information and service alerts on 511.org to ensure most current information is available to potential Spanish and Chinese LEP passengers
- Monitor the number of visits to 511.org's website displaying information on WETA's San Francisco Bay Ferry routes that have been translated into Spanish and Chinese
- Document the number of LEP individuals that contact WETA's administrative offices or attend public meetings and assess any changes in the number or type of LEP individuals accessing WETA's services annually
- Require WETA's customer service representatives to report quarterly on the number of times they were contacted by LEP individuals, what languages were spoken, and the information the LEP individual was trying to access
- Identify other community resources such as agencies serving LEP persons which may have resources to share
- Post the WETA Title VI Policy and LEP Plan on WETA's website, at www.watertransit.org and on the San Francisco Bay Ferry website at www.sanfranciscobayferry.com
- Conduct periodic assessments of the LEP plan and policies as needed

Staff Training

The following training has been provided to all WETA staff, as well as the customer service representatives of WETA's contracted ferry operator:

- Information on the WETA Title VI Procedures and LEP responsibilities
- Description of language assistance services offered to the public
- Documentation of language assistance requests
- Use of AT&T Language Line telephone translation services
- What constitutes a Title VI/LEP violation and how to handle and process a potential Title VI/LEP complaint

Outreach Efforts

As the need arises, WETA will consider the following outreach activities:

- Identify agencies in each of WETA's service areas that may serve LEP populations
- Provide information on WETA's services to agencies that serve LEP populations

- Provide opportunities for LEP participation at public meetings, through advertising and conduct of meetings, as appropriate

Monitoring and Updating the LEP Plan

WETA will update the LEP plan as required by U.S. DOT. Additionally, WETA will monitor the presence of LEP populations through the abovementioned language identification and assistance measures and will update this plan should it become clear that concentrations of LEP individuals, beyond Spanish and Chinese LEP individuals, are present in WETA's service areas.

Future updates to this plan will include the following:

- The number of documented LEP individuals encountered annually
- How the needs of LEP individuals have been addressed
- Determination of the current LEP population in each of WETA's service areas
- Determination as to whether the need for translation services has changed
- Determine whether WETA's financial resources are sufficient to fund language assistance resources needed
- Determine whether complaints have been received concerning WETA's failure to meet the needs of LEP individuals
- Determine whether WETA has fully complied with the goals and guidance of this LEP plan

Dissemination of the WETA LEP Plan

A link to the WETA LEP Plan and the Title VI Procedures is included on WETA's website at www.watertransit.org. Any person or agency with internet access will be able to access and download the plan. Alternatively, any person or agency may request a copy of the plan via telephone, fax, mail or in person, and shall be provided a copy of the plan at no cost.

Questions or comments regarding this LEP Plan may be submitted to the Water Emergency Transportation Authority, Administrative/Policy Analyst:

Water Emergency Transportation Authority
Pier 9, Suite, 111, The Embarcadero
San Francisco, CA 94111

Phone: 415-364-3188
Fax: 415-291-3388
Email: gularte@watertransit.org

APPENDIX D

Title VI Policy Statement, Information Request
Procedures, and Complaint Filing Notice



TITLE VI CIVIL RIGHTS PROGRAM POLICY

Effective: July 1, 2010

Reference: FTA Circular 4702.1A Title VI and Title VI-Dependent Guidelines for Federal Transit Administration Recipients.

Purpose: The purpose of this policy is to establish guidelines to effectively monitor and ensure that the San Francisco Bay Area Water Emergency Transportation Authority (WETA) is in compliance with all FTA Title VI requirements and regulations in order to carry out the provisions of the Department of Transportation's (DOT) Title VI Regulations at 49 CFR Part 21.

Policy: Effective July 1, 2010, WETA will ensure that their programs, policies, and activities all comply with the Department of Transportation's (DOT) Title VI regulations. WETA is committed to creating and maintaining public transit service that is free of all forms of discrimination. The agency will take whatever preventive, corrective and disciplinary action necessary for behavior that violates this policy or the rights and privileges it is designed to protect.

Required to Provide an Annual Title VI Certification and Assurance. To ensure accordance with 49 CFR Section 21.7, every application for financial assistance from FTA must be accompanied by an assurance that the applicant will carry out the program in compliance with Title VI of the Civil Rights Act of 1964. This requirement shall be fulfilled when the applicant submits its annual certification and assurances to FTA. The text of FTA's annual certifications and assurances is available on FTA's website. ***WETA will comply with this instruction annually in order to receive its FTA funding.***

Required to Develop Title VI Complaint Procedures. In order to comply with 49 CFR Section 21.9(b), recipients shall develop procedures for investigating and tracking Title VI complaints filed against them and make their procedures for filing a complaint available to members of the public upon request. ***WETA will provide for our staffs to take complaints over the telephone and then forward them to the Title VI Complaint Coordinator who then will categorize and, track these complaints. The Title VI Complaint Coordinator will also develop responses and forward them to the Transit Manager for review and approval.***

Required to Record Title VI Investigations, Complaints and Lawsuits. In order to comply with 49 CFR Section 21.9(b), recipients shall prepare and maintain a list of any active investigations conducted by entities other than FTA, lawsuits, or complaints naming WETA allege discrimination on the basis of race, color, or national origin. This list shall include the date of the investigation, lawsuit, or complaint was filed; a summary of the allegation(s); the status of the investigation, lawsuit, or complaint; and actions taken by recipient in response to the investigation, lawsuit, or complaint. ***The WETA Title VI Complaint Coordinator will maintain these files.***

Required to Provide Meaningful Access to Limited English Proficient (LEP) Persons. Title VI and its implementing regulations require that FTA recipients take responsible steps to ensure meaningful access to the benefits, services, information, and other important portions of their programs and activities for individuals who are Limited English Proficient. ***WETA is committed to providing quality services to all citizens, including those who have a limited ability to read, write, speak or understand English, Limited English Proficient (LEP). WETA will take reasonable steps to ensure meaningful access to its programs and activities by LEP persons by following U.S. Department of Transportation recommendations in determining the level and extent of language-assistance measures required.***

Required to Notify Beneficiaries of Protection Under Title VI. In order to comply with 49 CFR Section 21.9(d), recipients shall provide information to the public regarding their Title VI obligations and apprise members of the public of the protections against discrimination afforded to them by Title VI. WETA will disseminate this information to the public through measures that can include but not limited to a posting on the agency's website. ***WETA will have information on their website as well as signage posted on all ferries and on ferry schedules.***

Required to Provide Additional Information Upon Request. At the discretion of FTA, information other than that required by the referenced circular may be requested, in writing, from recipient in order to investigate complaints of discrimination or to resolve concerns about possible noncompliance with Title VI. ***The WETA Title VI Complaint Coordinator will be available to provide additional information as needed and to respond to any inquiry.***

Required to Prepare and Submit a Title VI Program. FTA requires recipients to report certain general information to determine compliance with Title VI. The collection and reporting of this program constitute the recipients' Title VI Program. To ensure compliance with 49 CFR Section 21.9(b), FTA requires that all recipients document their compliance with this chapter submitting a Title VI Program to FTA's regional civil rights officer once every three years.

Discrimination

Any act or omission of an act which would prevent the use of or exclude a person from access to public transportation based on (but not limited to) race, sex, disability, or religion.

Responsibilities

All employees of WETA shall follow the intent of these guidelines in manner that reflects agency policy.

Supervisors and managers receiving information regarding violation(s) of this order shall determine if there is any basis for the allegation and shall proceed with resolution as stated in the sections *Supervisor Responsibility* and/or *Investigation of Complaints and Appeal Process*.

Supervisor Responsibility

Each supervisor and manager shall:

- A) Ensure that there are no barriers to service or accommodation that would prevent public transit usage or access.
- B) Train subordinates as to what constitutes discrimination and barriers to access.
- C) Take prompt and appropriate action to avoid and minimize the incidence of any form of discrimination.
- D) Notify the Transit Manager in writing of the circumstances surrounding any reported allegations of discrimination no later than the next business day.

Investigation of Complaints and Appeal Process

Various methods of resolution exist. If a customer feels that his/her accommodation request and/or access to public transportation was denied, he/she may file a complaint through the following process:

- 1) Submit a customer complaint form with contact information
- 2) Phone WETA's Administration Office at (415) 291-3377
- 3) E-mail WETA's Administration Office at contactus@watertransit.org
- 4) Come to WETA's Administration Office located at Pier 9, Suite 111, The Embarcadero, San Francisco, CA 94111
- 5) Mail written complaint to Pier 9, Suite 111, The Embarcadero, San Francisco, CA 94111

The supervisor or transit manager will investigate the complaint and make a determination. Formal investigation of the complaint will be confidential and will include, but is not limited to, details of the specific incident, frequency and dates of occurrences and names of any witnesses. Customer will be notified of resolution.

If the complainant is not satisfied with the resolution, an appeal process is available. An appeal request for review of a determination of unlawful denial of access or accommodation to public transportation must be filed, in writing, within sixty (60) calendar days of the incident. The written appeal must include the customer's name, address, and telephone contact number. A statement of reason(s) why the applicant believes the denial of accommodation request or access to public transportation was inappropriate is recommended.

The Board of Director's will set a mutually agreed-upon time and place for the review process with the applicant and/or representatives within thirty (30) days of the request. The applicant may submit documents or other information to be included with the record and considered in the review process. A record of the review will be kept, as determined by the Board of Director's. Anyone needing special accommodations may contact WETA at (415) 291-3377 for assistance.

The right of the appellant to a prompt and equitable resolution of the complaint must not be impaired by the appellant's pursuit of other remedies, such as filing of a complaint with the Department of Justice or other appropriated federal agency or the filing of a suit in state or federal court. Use of this procedure is not a prerequisite to the pursuit of other remedies.

Disposition of Complaints

Sustained Complaints – If the complaint is substantiated, this policy and procedure prohibiting discrimination will be reviewed with the offender. Appropriate disciplinary action and/or training will be taken pursuant to the agency disciplinary procedures.

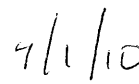
Unsustained Complaints – If there is insufficient evidence to either prove or disprove the allegation(s), both parties to the complaint will be informed of the reason(s) for this disposition.

Unfounded Complaint – If it is determined that an act reported pursuant to this policy/procedure did not in fact occur, a finding of unfounded shall be made.

Exonerated Complaints – If it is determined that an act reported pursuant to this policy/procedure did in fact occur, but was lawful and proper within the guidelines established herein, a finding of exonerated shall be made.



Nina Rannells, Executive Director



Date

Title VI Complaint Form

Water Emergency Transportation Authority

The San Francisco Bay Area Water Emergency Transportation Authority (WETA) is committed to ensuring that no person is excluded from participation in or denied the benefits of its services on the basis of race, color or national origin, as provided by Title VI of the Civil Rights Act of 1964, as amended. Title VI complaints must be filed within sixty (60) calendar days from the date of the alleged discrimination.

The following information is necessary to assist us in processing your complaint. If you require any assistance in completing this form, please contact the Title VI Coordinator by calling (415) 291-3377. The completed form must be returned to WETA Title VI Coordinator, Pier 9, Suite 111, The Embarcadero, San Francisco CA 94111.

Your Name:	Phone:
Street Address:	Alt Phone:
	City, State & Zip Code:
<div>Person(s) discriminated against (if someone other than Complainant):</div> <div>Name(s):</div> <div>Street Address, City, State & Zip Code:</div>	

Which of the following best describes the reason for the alleged discrimination took place?

Race _____

Color _____

National Origin (Limited English Proficiency) _____

Date of Incident: _____

Please describe the alleged discrimination incident. Provide the names and title of all employees involved, if available. Explain what happened and whom you believe was responsible. Please use the next page, or the back of this form, if additional space is required.

Title VI Complaint Form
Water Emergency Transportation Authority

Please describe the alleged discrimination incident (continued):

This image shows a single sheet of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

Have you filed a complaint with any other federal, state or local agencies? Yes _____ No _____

If so, list agency/agencies and contact information below:

Agency: _____ Contact Name: _____

Street Address, City, State & Zip Code: _____ Phone: _____

Agency: _____ Contact Name: _____

Street Address, City, State & Zip Code: Phone:

I affirm that I have read the above charge and that it is true to the best of my knowledge, information and belief.

Complainants Signature: _____ Date: _____

Print Name of Complainant: _____

Date Received: _____
Received By: _____

KNOW YOUR RIGHTS

The Water Emergency Transportation Authority (WETA) operates its services and programs without regard to race, color and national origin in accordance with Title VI of the Civil Rights Act.

WETA is committed to practicing non-discrimination. Any person who believes she or he has been aggrieved by any unlawful discriminatory practice under Title VI may file a complaint with WETA.

For more information on WETA's civil rights program and the procedures to file a complaint, call 415-291-3377; email contactus@watertransit.org; visit www.watertransit.org or our administrative offices at Pier 9, Suite 111, The Embarcadero, San Francisco, CA 94111.



San Francisco Bay Ferry
A SERVICE OF WETA

APPENDIX E

South San Francisco Terminal EIR/EA Environmental Justice Analysis

3.13 ENVIRONMENTAL JUSTICE

As described in Chapter 2 (Project Description), the project seeks federal funds that would be administered by the Federal Transit Administration (FTA), and as such the project would be subject to the provisions of Executive Order No. 12898, which requires federal agencies to identify and avoid disproportionately high and adverse human health or environmental effects of the agency's programs, policies, and activities on minority and low-income¹⁴ populations in the United States. For this environmental analysis, these populations are collectively known as environmental justice communities. This section describes environmental justice communities at the project site and whether implementation of the project would cause a substantial adverse effect on environmental justice communities. Preparation of this section used data from the US Census for the year 2000 and information provided by the City.

The 2003 WTA PEIR for the expansion of ferry service in the Bay Area did not evaluate environmental impacts related to environmental justice as that program was not federally funded.

One comment letter related to environmental justice issues was received in response to the December 17, 2004, Notice of Preparation (NOP) circulated for the project. This letter was received from The Bluewater Network/San Francisco Baykeeper and was related to live-aboards and new ridership. The NOP and a summary of issues raised during the Public Scoping process are included in Appendix A of this EIR/EA.

3.13.1 ENVIRONMENTAL SETTING

■ Data Sources and Limitations

The project site is located within census tract 6023 and block 1000 in the City of South San Francisco, in San Mateo County. As illustrated in Figure 3.13-1 (Census Tract and Block Level Boundary), this census tract and block group encompass a residential neighborhood west of U.S. Highway 101 (US 101), industrial and commercial areas east of US 101, and the Oyster Point Marina/Park (Marina). The demographics of the Marina population differ significantly from the population of the residential neighborhood west of US 101, which is the only other area where residential neighborhoods occur within the census tract. To better represent demographics of the project site, census data was gathered at the block level. The block level data provides demographics for the area east of US 101, where the project site is located, which includes Oyster Point Marina, Oyster Cove Marina, and industrial/commercial uses. The block level is comprised of only those residents who live aboard their boats, as there are no other residential uses at the block level. Block level data for income was not recorded under US Census 2000. Therefore, only tract level data is provided for income status. For the purpose of this environmental justice analysis, the study area is defined as the census block that encompasses the project site, as illustrated in Figure 3.13-1.

¹⁴ Low-income is defined as "those living below poverty line," in Executive Order No. 12898, and therefore such populations are identified as having poverty status by the U.S. Census Bureau.

■ Ethnicity of Population

The following races are considered to be a racial minority: African American, American Indian and Alaskan Native, Asian, Native Hawaiian and Other Pacific Islander. Hispanic and/or Latinos are considered to be an ethnic minority. Table 3.13-1 presents the racial and ethnic make-up of the residential population in the study area.

Table 3.13-1 Ethnicity of Population in City, County and Study Area						
	San Mateo County		City		Block 1000	
	Population	Percent	Population	Percent	Population	Percent
White	288,631	53%	26,671	44%	23	52%
Black or African American	18,381	3%	1,707	3%	10	23%
American Indian and Alaska Native	1,251	0.2%	362	0.6%	0	0%
Asian	110,421	20%	17,510	29%	3	7%
Native Hawaiian and Other Pacific Islander	6,061	1%	944	2%	7	16%
Some Other Race	1,498	0.3%	9,091	15%	0	0%
Two or More Races	13,863	3%	4,267	7%	1	2%
Total Population	440,106	100%	60,552	100%	44	100%
<i>Hispanic or Latino (of Any Race) ^a</i>	<i>104,955</i>	<i>19%</i>	<i>19,282</i>	<i>32%</i>	<i>4</i>	<i>9%</i>

^a Hispanic or Latino is an ethnicity, not a race. This ethnicity is not included in the total population as one or more races of the total population may originate from Hispanic or Latino ethnicity.

Based on the census data gathered for the project, the residents of the Marina are not considered an environmental justice community since the total racial and ethnic population is less than 50 percent of the population of the study area. The percentage of the racial and ethnic population of the study area is also less than 10 percentage points higher than that for the City and the County.

The live-aboard population has grown since the 2000 Census; data on the racial and ethnic makeup of the Marina was gathered from the harbormaster as a point of comparison to the 2000 Census data. There are currently 60 live-aboard vessels at the marina, with an average of two residents per vessel. Therefore, the population living at the marina is estimated at 120 persons. It is also estimated that approximately 90 percent of the current population is white, approximately two percent is African American, approximately three percent is Asian, and approximately 6 percent is Native Hawaiian and Other Pacific Islander. This representative data further supports the determination that the residential population in the study area is not an environmental justice community.

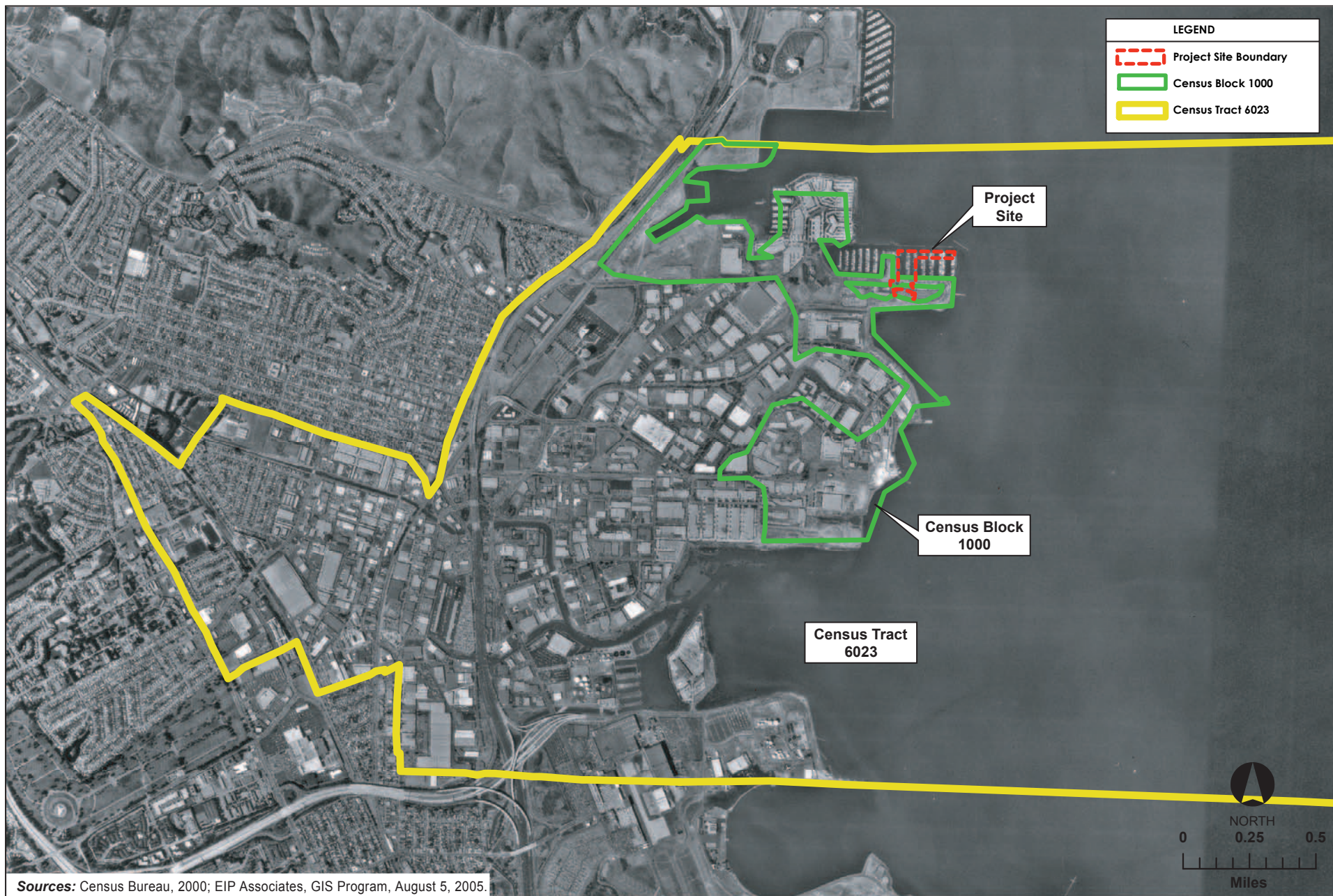


FIGURE 3.13-1
Census Tract and Block Level Boundaries

■ Low-Income and Poverty Status

Data on low-income and poverty status was gathered at the census tract level only, as this data was not available at the block level. Table 3.13-2 presents the income and poverty status data for the study area. Based on this data, the residents of the study area are not considered a low-income or impoverished population, and as such would not qualify as a low-income environmental justice community. The percentage of persons living in poverty at the tract level is less than 50 percent of the total population in the tract, and less than 2 percentage points higher than in the City and County. Since low-income environmental justice communities do not exist within the study area this topic is not discussed any further.

Table 3.13-2 Low Income and Poverty Status			
	<i>San Mateo County</i>	<i>City</i>	<i>Tract 6023</i>
Population	697,649	60,552	3,204
Persons in Poverty ^a	40,692	3,151	210
Percentage of Population Below Poverty Level	5.83%	5.20%	6.55%

^a Population represents individuals for whom poverty status is determined.

3.13.2 REGULATORY FRAMEWORK

Executive Order No. 12898 of February 11, 1994 (“Federal Actions to Address Environmental Justice in Minority Population and Low-Income Populations”), provides:

To the greatest extent practicable and permitted by law ... each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies and activities on minority populations and low-income populations [Subsection 1-101].

Each Federal agency shall conduct its programs, policies, and activities that substantially affect human health or the environment, in a manner that ensure that such programs, policies, and activities do not have the effect of excluding persons (including populations) from participation in, denying persons (including populations) the benefits of, or subjecting persons (including populations) to discrimination under, such programs, policies, and activities, because of their race, color or national origin [Subsection 2-2].

Each Federal agency shall work to ensure that public documents, notices, and hearings relating to human health or the environment are concise, understandable, and readily accessible to the public [Subsection 5-5(c)].

A Presidential Memorandum that accompanied the Executive Order emphasized that the order was “intended to promote nondiscrimination in federal programs substantially affecting human health and the environment, and to provide minority communities and low-income communities access to public information on, and an opportunity for public participation in, matters relating to human health or the environment.” The memorandum notes that a *National Environmental Policy Act* (NEPA) analysis must include “effects on minority communities and low-income communities,” and that mitigation measures “should

address significant and adverse environmental effects of proposed Federal actions on minority communities and low-income communities” [Subsection 5-5(c)]. In addition, “each federal agency shall provide opportunities for community input in the NEPA process, including identifying potential effects and mitigation measures in consultation with affected communities and improving the accessibility of meetings, crucial documents and notices” [Subsection 5-5(c)].

3.13.3 IMPACTS AND MITIGATION MEASURES

■ Methodology

To determine if the project would result in impacts on minority and/or low-income populations, a five-step method was used based on guidance provided by Council of Environmental Quality (CEQ), the Environmental Protection Agency and the Federal Highway Administration (FHWA; FHWA Order 6640.23). Steps 1 through 4 determine the characteristics of the affected population. Step 5 determines the criteria utilized to determine if the affected populations would be disproportionately affected. The five steps are as follows:

1. **Identify Potential Effects**—As required by NEPA and *California Environmental Quality Act* (CEQA), a broad range of project-related potential environmental and human health effects have been evaluated. These include effects related to transportation, visual quality, biological resources, cultural resources, hydrology and water quality, noise and vibration, air quality, and hazardous materials.
2. **Determine the Affected Geographical Area**—The geographical area potentially affected by the project includes Oyster Point Marina and its immediate adjacent areas, defined above as the “study area.”
3. **Determine the Demographic Character of the Affected Geographic Area**—For the affected geographic area, the demographic characteristics are determined. These include the following:
 - Total population
 - Percent of population of racial minority status in the affected area
 - Percent of population of racial minority status in San Mateo County and the City
 - Percent of population of low-income status in the affected area
 - Percent of population of low-income status in San Mateo County and the City
4. **Determine if the Affected Populations Include Environmental Justice Communities**—The affected populations are those populations within the affected geographic area. An environmental justice community is identified if any of the following conditions apply:
 - At least one-half of the population is of racial minority status
 - The percentage of the population that is of racial minority status is at least 10 percentage points higher than that for San Mateo County or the City
 - At least one-half of the population is of low-income minority status
 - The percentage of the population that is of low-income status is at least 10 percentage points higher than that for San Mateo County or the City

5. **Determine Whether the Adverse Effects of the Project Would Disproportionately Affect Environmental Justice Communities**—An adverse effect would occur if a project-related activity would have a disproportionate effect on Environmental Justice populations. A disproportionate effect is defined as an effect that is predominantly borne, more severe, or of a greater magnitude in areas with Environmental Justice populations than in other areas.

■ Impacts and Mitigation Measures Incorporated from 2003 WTA PEIR

The 2003 WTA Programmatic EIR (URS 2003) included many impacts and mitigation measures that are either addressed in this document or are not applicable to this project. A table of impacts and mitigation measures from the PEIR is included as Appendix H of this document and includes a column showing how the PEIR impacts and MMs are applied to this project (i.e., *IR*—Incorporated by Reference, *AD*—Addressed in EIR, and *NA*—Not Applicable). For environmental justice, no impacts were covered in the PEIR and are therefore not listed in Appendix H.

■ Impacts and Mitigation

Threshold	Would the project result in disproportionate effects on an environmental justice community as defined by Executive Order No. 12898?
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Impact 3.13-1 Implementation of the project would not result in disproportionate effects on an environmental justice community.

Implementation of the project would result in the removal of approximately 124 berths within the existing Marina including seven live-aboard vessels. The seven live-aboard vessels would be relocated to other berths at Docks 2, 3, or 4 (for the 30-foot live-aboard vessels) or to Docks 6 or 12 (for the 40-foot live-aboard vessels). As shown in Figure 3.13-2 (Proposed Berths to be Removed), Docks 2, 3, 4, and 6 are on the opposite side of the mole away from where the proposed ferry terminal would be located. Since the racial and ethnic population of the study area and the income status of the population in the study area are not considered environmental justice communities, there would be *no disproportionate effects* on an environmental justice community.

3.13.4 REFERENCES

- Johnson, Robert. 2005. E-mail communication from the Harbormaster, Oyster Point Marina, to EIP Associates, 9 August.
- ROMA Design Group. 2005. *Preliminary Site Design Concept, South San Francisco Ferry Terminal—Oyster Point Marina*, 12 August.
- United States Bureau of the Census. 2000. *Census 2000*.
- Weekly Compilation of Presidential Documents, 279, February 11, 1994.

circulation access or access to services. The proposed project would not significantly alter or impact existing land use patterns.

Page 3.9-20, the second sentence of fifth paragraph has been modified to state:

Consistency Analysis: The proposed project does not contain any residential uses. Existing live-aboards would be relocated ~~within the existing project site~~ either within the Oyster Point Marina, or elsewhere in the Bay in accordance with all rules and regulations and consistent with the San Francisco Bay Plan (see Section 3.13 [Environmental Justice]). The creation of a multi-modal ferry transit facility in the Oyster Point area will complement existing commercial, industrial and recreational land uses near the project site. The proposed project is consistent with this Policy.

Page 3.9-29, the sixth paragraph has been modified to state:

As discussed in greater detail in Section 3.13 (Environmental Justice), implementation of the proposed project would result in the removal of 124 berths within the existing marina. For the seven live-aboard vessels currently docked at berths, the Harbor District and BCDC would collaborate with the vessel owners that would be affected by terminal construction, and the live aboards would be relocated either within the Oyster Point Marina, or elsewhere in the Bay in accordance with all rules and regulations and consistent with the San Francisco Bay Plan. ~~all would be relocated to other berths within the marina. These berths would be moved to docks 2, 3, or 4 (for the 30-foot live-aboard vessels) or to docks 6 or 12 (for the 40-foot live-aboard vessels).~~ As shown in Figure 3.13-2 (Proposed Berths to be Removed), docks 2, 3, 4, and 6 are on the opposite side of the mole away from where the proposed ferry terminal would be located.

9.2.8 ENVIRONMENTAL JUSTICE

Page 3.13-7, the third paragraph has been modified to state:

Implementation of the project would result in the removal of approximately 124 berths within the existing Marina including seven live-aboard vessels. For the seven live-aboard vessels currently docked at berths, the Harbor District and BCDC would collaborate with the vessel owners that would be affected by terminal construction, and the live aboards would be relocated either within the Oyster Point Marina, or elsewhere in the Bay in accordance with all rules and regulations and consistent with the San Francisco Bay Plan. ~~The seven live-aboard vessels would be relocated to other berths at Docks 2, 3, or 4 (for the 30-foot live-aboard vessels) or to Docks 6 or 12 (for the 40-foot live-aboard vessels).~~ As shown in Figure 3.13-2 (Proposed Berths to be Removed), Docks 2, 3, 4, and 6 are on the opposite side of the mole away from where the proposed ferry terminal would be located. Since the racial and ethnic population of the study area and the income status of the population in the study area are not considered environmental justice communities, there would be no disproportionate effects on an environmental justice community.

APPENDIX F

Summary of WETA Service Area Census Tracts

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					Minority Populations							
Census Tract	Total Population	Low Income (percent of population)	White (non-Hispanic)	Minority (percent of population)	Hispanic or Latino - All Races	Black or African American (non-Hispanic)	American Indian or Alaska Native (non-Hispanic)	Asian (non-Hispanic)	Native Hawaiian and Other Pacific Islander (non-Hispanic)	Other or Unspecified (non-Hispanic)	Two or more races (non-Hispanic)	Title VI Status (Minority, Low Income, or Neither)
Alameda County												
01401600	1,913	38.3%	8.2%	91.8%	8.6%	59.9%	1.0%	18.5%	0.0%	3.3%	0.5%	Minority and Low Income
01401700	2,023	53.7%	13.3%	86.7%	37.9%	34.5%	0.0%	10.9%	0.0%	0.0%	3.5%	Minority and Low Income
01401800	1,380	68.8%	23.8%	76.2%	8.0%	62.8%	0.0%	3.3%	0.0%	0.0%	2.0%	Minority and Low Income
01402200	2,313	55.0%	14.0%	86.0%	36.9%	39.3%	0.3%	5.8%	0.5%	0.0%	3.2%	Minority and Low Income
01402400	2,077	64.2%	15.3%	84.7%	6.5%	68.1%	0.7%	7.0%	0.0%	0.0%	2.5%	Minority and Low Income
01402500	2,031	52.2%	8.8%	91.2%	12.9%	66.5%	0.7%	7.5%	0.0%	0.0%	3.5%	Minority and Low Income
01402600	1,002	63.5%	12.6%	87.4%	12.0%	30.9%	0.0%	44.5%	0.0%	0.0%	0.0%	Minority and Low Income
01403000	2,434	60.2%	3.9%	96.1%	3.2%	2.6%	1.7%	86.1%	0.0%	0.0%	2.4%	Minority and Low Income
01403100	1,184	40.2%	14.7%	85.3%	3.1%	20.8%	1.2%	54.7%	0.3%	0.0%	5.2%	Minority and Low Income
01403300	4,194	40.4%	22.5%	77.5%	3.5%	6.5%	0.0%	65.2%	0.0%	0.0%	2.3%	Minority and Low Income
01403400	4,304	45.5%	41.4%	58.6%	8.2%	17.9%	1.1%	27.0%	0.0%	0.0%	4.4%	Minority and Low Income
01403501	4,340	56.0%	31.7%	68.3%	4.3%	22.5%	0.3%	31.2%	0.9%	0.3%	8.8%	Minority and Low Income
01403502	2,016	17.6%	43.4%	56.6%	13.3%	26.8%	0.0%	9.3%	0.0%	0.0%	7.1%	Minority
01403600	4,816	15.5%	24.4%	75.6%	9.1%	40.7%	0.4%	15.0%	0.0%	2.0%	8.4%	Minority
01403701	2,278	23.0%	51.3%	48.7%	5.8%	26.8%	0.0%	7.6%	0.0%	3.6%	4.9%	Neither
01403702	1,915	26.5%	57.3%	42.7%	6.7%	22.7%	0.0%	8.6%	0.0%	0.0%	4.6%	Low Income
01403800	3,790	15.2%	57.7%	42.3%	14.8%	7.6%	0.0%	13.7%	0.0%	0.5%	5.6%	Neither
01403900	3,804	17.9%	59.3%	40.7%	6.0%	21.1%	0.0%	9.2%	0.0%	0.7%	3.7%	Neither
01404000	2,732	25.2%	62.3%	37.7%	7.0%	12.6%	0.0%	12.6%	0.0%	0.0%	5.6%	Neither
01404101	2,979	15.6%	71.1%	28.9%	12.8%	2.9%	0.0%	10.5%	0.0%	0.0%	2.8%	Neither
01404102	2,451	21.6%	68.2%	31.8%	5.6%	7.0%	0.0%	14.3%	0.0%	1.3%	3.6%	Neither
01404200	3,271	8.2%	66.5%	33.5%	9.2%	5.7%	0.0%	9.4%	0.0%	0.0%	9.2%	Neither
01404400	5,391	6.2%	65.1%	34.9%	6.1%	3.1%	0.0%	17.6%	0.0%	1.8%	6.3%	Neither
01404501	1,702	3.5%	80.7%	19.3%	0.0%	1.4%	0.0%	13.3%	0.0%	0.4%	4.3%	Neither
01404502	5,858	7.8%	77.7%	22.3%	3.3%	3.7%	0.0%	8.3%	0.0%	4.0%	2.9%	Neither
01404600	4,525	3.1%	70.9%	29.1%	2.2%	11.9%	0.0%	9.1%	0.0%	0.2%	5.6%	Neither
01405000	3,244	9.3%	69.0%	31.0%	4.2%	13.6%	1.0%	10.0%	0.0%	1.0%	1.3%	Neither

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					Minority Populations							
Census Tract	Total Population	Low Income (percent of population)	White (non-Hispanic)	Minority (percent of population)	Hispanic or Latino - All Races	Black or African American (non-Hispanic)	American Indian or Alaska Native (non-Hispanic)	Asian (non-Hispanic)	Native Hawaiian and Other Pacific Islander (non-Hispanic)	Other or Unspecified (non-Hispanic)	Two or more races (non-Hispanic)	Title VI Status (Minority, Low Income, or Neither)
01405100	4,295	3.8%	71.0%	29.0%	3.8%	11.6%	1.7%	7.0%	0.0%	0.8%	4.1%	Neither
01405200	4,390	29.4%	35.7%	64.3%	10.2%	16.4%	0.0%	29.1%	0.0%	3.2%	5.4%	Minority and Low Income
01405301	2,839	23.6%	31.7%	68.3%	15.4%	27.8%	0.0%	18.5%	0.0%	5.2%	1.4%	Minority
01405302	2,780	59.7%	25.4%	74.6%	22.4%	22.5%	0.0%	28.1%	0.0%	1.3%	0.3%	Minority and Low Income
01405401	3,782	55.1%	6.8%	93.2%	30.8%	22.2%	0.0%	37.1%	0.8%	0.9%	1.3%	Minority and Low Income
01405402	2,834	38.5%	16.4%	83.6%	18.0%	27.8%	0.0%	35.2%	0.0%	1.1%	1.4%	Minority and Low Income
01405500	3,497	42.9%	21.3%	78.7%	11.2%	17.0%	1.3%	48.2%	0.0%	0.0%	1.1%	Minority and Low Income
01405600	2,988	37.2%	14.9%	85.1%	14.3%	26.9%	0.6%	35.5%	0.0%	4.5%	3.3%	Minority and Low Income
01405700	3,151	36.4%	9.4%	90.6%	21.3%	27.2%	0.7%	37.1%	0.0%	0.0%	4.3%	Minority and Low Income
01405800	3,733	61.4%	9.1%	90.9%	14.6%	16.5%	0.0%	56.1%	1.3%	0.0%	2.3%	Minority and Low Income
01405901	3,841	60.8%	6.1%	93.9%	43.2%	8.7%	0.0%	34.7%	5.3%	0.0%	2.0%	Minority and Low Income
01405902	2,892	44.3%	13.3%	86.7%	24.7%	15.8%	0.0%	44.5%	0.0%	0.0%	1.7%	Minority and Low Income
01406000	3,223	61.3%	14.1%	85.9%	27.8%	17.1%	0.4%	34.8%	3.1%	0.0%	2.6%	Minority and Low Income
01406900	4,174	22.7%	32.2%	67.8%	19.2%	15.8%	0.9%	28.6%	0.0%	0.0%	3.3%	Minority
01407000	5,921	54.4%	16.4%	83.6%	27.3%	24.1%	0.5%	30.3%	0.0%	0.0%	1.4%	Minority and Low Income
01407700	4,407	25.0%	17.4%	82.6%	14.1%	55.7%	0.0%	9.3%	0.0%	0.0%	3.4%	Minority
01407900	2,846	12.4%	42.3%	57.7%	7.6%	24.7%	0.0%	16.0%	0.0%	0.4%	9.0%	Minority
01408100	5,735	11.2%	40.9%	59.1%	7.8%	28.7%	0.0%	16.3%	0.0%	0.8%	5.5%	Minority
01410500	2,348	67.9%	10.6%	89.4%	13.1%	55.2%	0.0%	19.1%	0.0%	0.0%	2.1%	Minority and Low Income
01426100	6,055	5.9%	75.5%	24.5%	1.7%	1.3%	0.0%	19.1%	0.0%	0.6%	1.8%	Neither
01426200	4,518	5.3%	65.3%	34.7%	8.1%	1.2%	0.0%	20.1%	0.0%	0.4%	4.9%	Neither
01427100	3,641	11.9%	68.3%	31.7%	10.4%	4.0%	0.0%	9.0%	0.0%	0.7%	7.6%	Neither
01427200	4,639	37.6%	37.0%	63.0%	12.5%	4.3%	0.0%	38.7%	3.9%	0.0%	3.6%	Minority and Low Income
01427300	4,639	28.8%	43.8%	56.2%	10.9%	8.0%	0.0%	32.7%	1.5%	0.0%	3.2%	Minority and Low Income
01427600	4,184	37.0%	19.8%	80.2%	16.9%	13.5%	1.4%	41.2%	0.0%	0.8%	6.4%	Minority and Low Income
01427700	4,956	23.8%	44.2%	55.8%	10.9%	9.7%	0.0%	31.7%	0.0%	0.3%	3.2%	Minority
01427800	4,458	18.6%	55.5%	44.5%	13.0%	2.8%	0.5%	22.5%	0.0%	0.0%	5.7%	Neither
01427900	4,731	11.1%	56.0%	44.0%	13.8%	0.3%	0.2%	20.3%	0.8%	0.0%	8.7%	Neither

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					Minority Populations							
Census Tract	Total Population	Low Income (percent of population)	White (non-Hispanic)	Minority (percent of population)	Hispanic or Latino - All Races	Black or African American (non-Hispanic)	American Indian or Alaska Native (non-Hispanic)	Asian (non-Hispanic)	Native Hawaiian and Other Pacific Islander (non-Hispanic)	Other or Unspecified (non-Hispanic)	Two or more races (non-Hispanic)	Title VI Status (Minority, Low Income, or Neither)
01428000	3,293	48.6%	37.9%	62.1%	20.2%	1.9%	0.2%	35.6%	0.0%	0.4%	3.9%	Minority and Low Income
01428100	4,439	15.8%	61.2%	38.8%	14.1%	2.5%	0.0%	14.4%	0.0%	0.2%	7.6%	Neither
01428200	6,132	17.0%	53.6%	46.4%	13.8%	2.7%	0.0%	27.4%	0.0%	0.0%	2.4%	Neither
01428301	6,358	12.0%	35.4%	64.6%	6.5%	4.2%	0.2%	46.8%	0.0%	1.1%	5.8%	Minority
01428302	7,058	5.6%	46.3%	53.7%	5.3%	2.1%	0.0%	41.0%	0.0%	0.2%	5.0%	Neither
01428400	4,130	27.3%	49.0%	51.0%	11.5%	7.0%	1.2%	29.0%	0.0%	0.0%	2.4%	Low Income
01428500	3,426	26.0%	40.3%	59.7%	7.8%	7.9%	0.0%	39.2%	0.0%	0.0%	4.7%	Minority
01428600	3,097	17.9%	39.8%	60.2%	7.8%	6.1%	0.0%	40.0%	0.0%	0.0%	6.3%	Minority
01428700	3,331	31.7%	25.5%	74.5%	12.4%	20.1%	0.2%	30.3%	3.8%	0.0%	7.7%	Minority and Low Income
01981900	38	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Neither
01982000	55	65.5%	34.5%	65.5%	65.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Minority and Low Income
01983200	289	19.4%	65.1%	34.9%	15.9%	7.6%	0.0%	6.9%	4.5%	0.0%	0.0%	Neither
Napa County												
55200201	3,143	43.8%	72.2%	27.8%	25.7%	0.3%	0.0%	0.6%	0.2%	0.0%	1.1%	Low Income
55200202	2,982	49.2%	69.2%	30.8%	26.4%	2.5%	0.7%	0.2%	0.0%	0.0%	0.9%	Low Income
55200203	2,657	26.9%	43.9%	56.1%	53.7%	0.0%	0.2%	0.0%	0.7%	0.0%	1.5%	Minority and Low Income
55200301	4,959	41.0%	52.3%	47.7%	40.0%	0.8%	0.7%	4.0%	0.3%	0.4%	1.6%	Low Income
55200302	2,904	18.6%	54.5%	45.5%	33.3%	9.4%	0.4%	2.3%	0.0%	0.0%	0.0%	Neither
55200400	3,218	7.6%	81.4%	18.6%	11.9%	1.1%	2.4%	1.4%	0.0%	0.0%	1.8%	Neither
55200501	5,639	42.8%	36.5%	63.5%	62.0%	0.0%	0.2%	0.0%	0.0%	0.0%	1.3%	Minority and Low Income
55200503	1,680	35.1%	53.1%	46.9%	41.6%	2.1%	0.0%	0.0%	0.0%	0.0%	3.2%	Low Income
55200504	6,871	47.0%	49.6%	50.4%	47.7%	0.1%	0.0%	2.0%	0.1%	0.0%	0.4%	Low Income
55200505	2,701	46.6%	37.8%	62.2%	44.2%	0.0%	0.0%	15.3%	0.2%	0.0%	2.6%	Minority and Low Income
55200601	4,745	18.8%	58.1%	41.9%	37.3%	0.0%	0.4%	1.0%	0.0%	1.6%	1.6%	Neither
55200602	4,210	35.9%	64.8%	35.2%	33.0%	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	Low Income
55200703	2,959	2.6%	84.2%	15.8%	6.5%	0.0%	0.0%	6.1%	0.3%	0.0%	2.9%	Neither
55200704	4,302	29.9%	55.6%	44.4%	41.2%	0.0%	0.7%	0.8%	0.0%	0.0%	1.7%	Low Income
55200705	2,575	29.3%	67.4%	32.6%	29.6%	0.6%	0.5%	1.7%	0.1%	0.0%	0.0%	Low Income

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					Minority Populations							
Census Tract	Total Population	Low Income (percent of population)	White (non-Hispanic)	Minority (percent of population)	Hispanic or Latino - All Races	Black or African American (non-Hispanic)	American Indian or Alaska Native (non-Hispanic)	Asian (non-Hispanic)	Native Hawaiian and Other Pacific Islander (non-Hispanic)	Other or Unspecified (non-Hispanic)	Two or more races (non-Hispanic)	Title VI Status (Minority, Low Income, or Neither)
55200706	2,936	7.8%	71.0%	29.0%	25.5%	0.0%	0.0%	2.1%	0.0%	0.9%	0.4%	Neither
55200707	3,040	15.1%	74.4%	25.6%	18.2%	0.0%	0.0%	3.9%	0.0%	0.0%	3.5%	Neither
55200802	5,210	17.1%	66.3%	33.7%	29.9%	1.4%	0.0%	2.4%	0.0%	0.0%	0.0%	Neither
55200803	1,740	24.8%	84.3%	15.7%	9.5%	0.0%	5.0%	0.0%	0.5%	0.0%	0.7%	Neither
55200804	6,136	51.7%	23.4%	76.6%	71.7%	3.0%	0.7%	0.7%	0.0%	0.0%	0.5%	Minority and Low Income
55200900	1,823	100.0%	56.6%	43.4%	8.6%	24.6%	2.9%	6.7%	0.0%	0.0%	0.6%	Low Income
55201003	2,958	15.6%	30.4%	69.6%	14.3%	4.1%	0.9%	45.1%	1.9%	0.0%	3.4%	Minority
55201004	6,069	22.5%	28.6%	71.4%	23.9%	8.3%	0.0%	35.2%	0.3%	1.2%	2.5%	Minority
55201005	2,713	12.1%	39.6%	60.4%	25.7%	0.0%	0.0%	26.6%	5.0%	0.0%	3.1%	Minority
55201006	3,147	17.6%	37.9%	62.1%	37.2%	5.5%	2.8%	12.1%	1.3%	0.0%	3.2%	Minority
55201007	3,640	20.0%	32.9%	67.1%	28.0%	11.1%	0.5%	24.4%	0.0%	0.9%	2.2%	Minority
55201101	1,797	10.4%	78.7%	21.3%	11.6%	0.0%	0.0%	7.0%	0.0%	1.8%	0.8%	Neither
55201102	1,624	11.2%	91.7%	8.3%	7.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	Neither
55201200	4,765	25.0%	67.3%	32.7%	25.7%	0.3%	0.0%	4.0%	0.1%	0.0%	2.6%	Neither
55201401	2,987	12.7%	88.8%	11.2%	1.3%	0.0%	0.0%	2.1%	0.0%	0.0%	7.8%	Neither
55201402	2,792	11.6%	94.6%	5.4%	4.4%	0.0%	0.0%	0.5%	0.0%	0.0%	0.5%	Neither
55201403	728	8.7%	90.8%	9.2%	2.3%	2.9%	0.0%	4.0%	0.0%	0.0%	0.0%	Neither
San Francisco County												
75010200	4,184	13.7%	76.3%	23.7%	11.5%	1.0%	0.0%	9.2%	0.0%	0.0%	2.0%	Neither
75010900	4,463	21.1%	63.1%	36.9%	5.2%	1.3%	3.4%	23.7%	0.0%	0.5%	2.8%	Neither
75011000	5,718	33.1%	39.6%	60.4%	5.7%	0.9%	0.0%	52.9%	0.0%	0.0%	0.8%	Minority and Low Income
75011100	4,887	40.0%	45.7%	54.3%	6.9%	2.4%	0.4%	40.5%	0.0%	0.5%	3.7%	Low Income
75012000	3,615	52.4%	48.6%	51.4%	10.6%	3.3%	0.0%	32.0%	0.0%	1.7%	3.8%	Low Income
75012201	4,173	53.3%	30.2%	69.8%	32.0%	5.4%	0.0%	30.5%	0.0%	0.0%	1.9%	Minority and Low Income
75012202	2,272	58.9%	33.1%	66.9%	16.9%	8.8%	0.0%	37.1%	0.0%	0.0%	4.1%	Minority and Low Income
75013101	3,596	7.0%	76.7%	23.3%	3.5%	0.0%	0.0%	17.6%	0.0%	0.0%	2.2%	Neither
75013102	2,913	16.1%	78.2%	21.8%	6.6%	3.9%	0.3%	8.7%	0.0%	0.0%	2.4%	Neither
75015100	2,149	18.7%	62.2%	37.8%	6.7%	1.1%	0.0%	26.7%	0.0%	0.4%	3.0%	Neither

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					Minority Populations							
Census Tract	Total Population	Low Income (percent of population)	White (non-Hispanic)	Minority (percent of population)	Hispanic or Latino - All Races	Black or African American (non-Hispanic)	American Indian or Alaska Native (non-Hispanic)	Asian (non-Hispanic)	Native Hawaiian and Other Pacific Islander (non-Hispanic)	Other or Unspecified (non-Hispanic)	Two or more races (non-Hispanic)	Title VI Status (Minority, Low Income, or Neither)
75020700	5,860	16.4%	65.4%	34.6%	18.5%	1.2%	0.0%	9.8%	0.0%	0.0%	5.1%	Neither
75020800	6,813	42.4%	30.9%	69.1%	55.7%	2.3%	0.2%	9.0%	0.0%	0.5%	1.5%	Minority and Low Income
75020900	4,905	37.6%	37.6%	62.4%	48.8%	0.3%	0.1%	11.7%	0.0%	0.2%	1.2%	Minority and Low Income
75021000	4,512	20.4%	64.7%	35.3%	17.2%	0.4%	0.0%	15.6%	0.0%	0.2%	1.9%	Neither
75022801	4,558	28.2%	45.2%	54.8%	39.8%	3.0%	0.0%	8.8%	0.0%	0.8%	2.5%	Low Income
75022802	2,137	22.9%	37.8%	62.2%	35.8%	1.6%	0.8%	22.5%	0.0%	0.0%	1.5%	Minority
75022803	4,698	29.7%	27.0%	73.0%	57.3%	0.5%	0.0%	13.3%	0.0%	0.0%	1.9%	Minority and Low Income
75022901	4,079	37.2%	31.9%	68.1%	46.8%	5.9%	0.0%	14.5%	0.0%	0.0%	0.9%	Minority and Low Income
75022902	2,769	42.4%	17.5%	82.5%	67.2%	4.2%	0.0%	9.5%	0.0%	0.0%	1.6%	Minority and Low Income
75022903	3,274	30.8%	31.9%	68.1%	48.8%	1.7%	0.0%	14.1%	0.0%	0.0%	3.5%	Minority and Low Income
75025100	3,226	15.6%	70.7%	29.3%	8.5%	3.1%	0.0%	12.6%	0.0%	0.6%	4.6%	Neither
75025200	5,387	17.2%	52.3%	47.7%	26.6%	6.0%	0.3%	11.9%	0.4%	0.8%	1.8%	Neither
75025300	4,956	19.1%	47.6%	52.4%	37.3%	5.1%	0.1%	7.4%	0.3%	0.0%	2.1%	Neither
75025401	3,862	38.7%	36.7%	63.3%	40.4%	2.5%	0.0%	15.5%	0.6%	0.0%	4.3%	Minority and Low Income
75025402	2,977	16.8%	48.1%	51.9%	16.0%	2.3%	0.0%	29.6%	3.7%	0.0%	0.4%	Neither
Solano County												
95250103	4,432	22.0%	22.4%	77.6%	28.3%	16.5%	0.2%	30.1%	0.0%	0.3%	2.3%	Minority
95250104	2,364	15.4%	43.1%	56.9%	4.7%	22.2%	0.3%	27.6%	0.0%	0.0%	2.1%	Minority
95250105	6,998	11.0%	10.4%	89.6%	9.7%	15.8%	0.0%	57.5%	2.1%	0.3%	4.2%	Minority
95250106	4,387	5.0%	16.6%	83.4%	2.8%	11.8%	0.2%	60.7%	0.7%	0.0%	7.1%	Minority
95250200	3,348	41.5%	44.7%	55.3%	13.6%	14.1%	3.4%	15.5%	1.4%	0.3%	7.1%	Low Income
95250300	3,132	35.6%	33.3%	66.7%	17.7%	22.5%	1.4%	18.3%	0.0%	0.0%	6.8%	Minority and Low Income
95250400	3,074	26.8%	49.6%	50.4%	19.8%	15.1%	0.6%	10.1%	0.0%	0.1%	4.7%	Low Income
95250501	2,239	34.7%	50.0%	50.0%	34.7%	6.3%	0.0%	6.7%	0.0%	0.0%	2.4%	Low Income
95250502	3,248	12.6%	40.4%	59.6%	16.3%	13.9%	0.0%	20.7%	0.9%	0.0%	7.9%	Minority
95250601	4,760	25.3%	24.3%	75.7%	33.1%	30.3%	0.4%	7.5%	1.6%	0.2%	2.7%	Minority
95250604	3,953	11.5%	28.3%	71.7%	9.1%	16.5%	0.0%	38.5%	0.0%	0.0%	7.6%	Minority
95250605	4,086	3.4%	28.7%	71.3%	6.0%	18.7%	0.0%	44.0%	0.0%	0.0%	2.6%	Minority

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					Minority Populations							
Census Tract	Total Population	Low Income (percent of population)	White (non-Hispanic)	Minority (percent of population)	Hispanic or Latino - All Races	Black or African American (non-Hispanic)	American Indian or Alaska Native (non-Hispanic)	Asian (non-Hispanic)	Native Hawaiian and Other Pacific Islander (non-Hispanic)	Other or Unspecified (non-Hispanic)	Two or more races (non-Hispanic)	Title VI Status (Minority, Low Income, or Neither)
95250701	3,007	48.4%	18.7%	81.3%	43.8%	26.7%	1.4%	9.0%	0.0%	0.0%	0.4%	Minority and Low Income
95250900	2,619	63.1%	21.3%	78.7%	17.9%	40.7%	0.0%	13.5%	0.0%	0.0%	6.6%	Minority and Low Income
95251000	2,657	48.7%	38.6%	61.4%	19.0%	23.3%	0.2%	3.7%	5.0%	0.0%	10.2%	Minority and Low Income
95251100	3,224	44.4%	28.4%	71.6%	48.8%	13.2%	0.8%	4.6%	0.0%	0.0%	4.3%	Minority and Low Income
95251200	3,476	46.3%	25.6%	74.4%	23.6%	34.7%	0.3%	9.1%	0.0%	0.0%	6.7%	Minority and Low Income
95251300	2,880	23.1%	63.2%	36.8%	16.4%	7.6%	0.0%	8.0%	0.0%	1.8%	3.1%	Neither
95251400	5,775	31.1%	44.3%	55.7%	22.6%	11.8%	2.0%	9.9%	2.1%	1.2%	6.1%	Low Income
95251500	3,533	50.6%	21.3%	78.7%	44.2%	22.6%	0.5%	5.5%	0.7%	2.2%	3.1%	Minority and Low Income
95251600	2,849	44.1%	25.0%	75.0%	49.6%	15.2%	0.0%	7.1%	0.5%	1.5%	1.1%	Minority and Low Income
95251701	3,142	29.9%	31.5%	68.5%	20.9%	20.1%	0.5%	21.9%	0.0%	0.0%	5.0%	Minority and Low Income
95251702	2,334	26.0%	10.9%	89.1%	11.8%	31.2%	0.0%	38.6%	2.4%	0.0%	5.0%	Minority
95251802	2,411	61.7%	32.1%	67.9%	24.1%	26.2%	0.0%	15.8%	0.6%	0.0%	1.2%	Minority and Low Income
95251803	5,294	31.6%	12.0%	88.0%	41.4%	19.9%	0.4%	20.0%	1.0%	0.0%	5.3%	Minority and Low Income
95251901	4,802	44.2%	22.6%	77.4%	14.8%	33.8%	0.4%	23.2%	0.5%	0.8%	4.0%	Minority and Low Income
95251902	6,077	34.6%	11.2%	88.8%	32.8%	22.2%	0.0%	25.6%	2.6%	2.0%	3.7%	Minority and Low Income
95251903	5,166	35.0%	6.2%	93.8%	23.2%	41.5%	0.0%	21.7%	0.9%	1.2%	5.2%	Minority and Low Income
95252000	4,376	23.7%	86.7%	13.3%	7.3%	1.4%	0.3%	1.9%	0.0%	0.0%	2.4%	Neither
95252102	3,364	17.7%	78.6%	21.4%	12.0%	0.0%	0.8%	6.8%	0.0%	0.0%	1.8%	Neither
95252103	5,453	18.1%	16.3%	83.7%	19.4%	24.6%	0.3%	32.8%	0.4%	0.8%	5.4%	Minority
95252104	5,428	12.8%	58.1%	41.9%	10.4%	11.6%	0.6%	13.3%	0.3%	0.3%	5.4%	Neither
95252105	3,386	3.6%	66.3%	33.7%	12.5%	1.9%	0.0%	8.7%	7.2%	0.0%	3.3%	Neither
95252106	4,282	11.2%	62.0%	38.0%	13.7%	7.4%	2.0%	8.5%	0.1%	0.0%	6.4%	Neither
95252107	3,447	6.6%	71.0%	29.0%	13.5%	3.6%	0.5%	8.2%	0.2%	0.0%	3.0%	Neither
95252108	3,086	10.7%	73.5%	26.5%	11.8%	0.6%	0.4%	6.3%	1.5%	0.5%	5.5%	Neither
95252201	8,111	5.7%	55.4%	44.6%	11.5%	5.7%	0.5%	20.1%	0.3%	0.4%	6.2%	Neither
95252202	9,653	8.1%	41.5%	58.5%	17.6%	11.9%	0.9%	23.7%	0.5%	0.1%	3.8%	Minority
95252305	4,849	6.5%	54.9%	45.1%	16.7%	8.4%	0.6%	15.3%	0.0%	0.0%	4.1%	Neither
95252306	3,471	17.9%	48.7%	51.3%	20.6%	6.6%	0.0%	15.6%	0.4%	2.9%	5.3%	Neither

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					Minority Populations							
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95252310	3,295	9.7%	52.6%	47.4%	14.7%	11.5%	0.0%	17.5%	0.0%	0.8%	2.9%	Neither
95252311	4,606	6.9%	40.9%	59.1%	11.9%	17.7%	0.2%	26.4%	0.0%	0.0%	2.8%	Minority
95252312	3,165	11.0%	46.8%	53.2%	24.3%	8.8%	0.7%	16.1%	0.0%	0.0%	3.3%	Neither
95252313	4,836	26.0%	43.4%	56.6%	16.8%	16.5%	0.7%	14.3%	0.0%	0.4%	7.9%	Minority
95252314	4,143	22.1%	36.4%	63.6%	31.1%	13.4%	0.9%	10.4%	0.0%	1.4%	6.5%	Minority
95252315	4,348	19.2%	39.8%	60.2%	11.6%	21.1%	0.0%	21.4%	0.7%	0.0%	5.4%	Minority
95252316	3,514	14.3%	23.9%	76.1%	14.3%	30.0%	0.2%	22.5%	1.0%	2.3%	5.8%	Minority
95252317	7,284	15.4%	30.3%	69.7%	20.5%	15.0%	0.0%	23.6%	0.1%	4.4%	6.1%	Minority
95252401	4,137	48.0%	30.0%	70.0%	39.5%	10.7%	0.8%	7.1%	1.5%	6.1%	4.2%	Minority and Low Income
95252402	4,898	42.3%	25.6%	74.4%	29.5%	21.5%	0.6%	17.8%	0.9%	0.4%	3.7%	Minority and Low Income
95252501	3,057	40.3%	32.7%	67.3%	44.2%	10.6%	0.3%	8.3%	0.0%	0.0%	4.0%	Minority and Low Income
95252502	2,040	48.2%	40.1%	59.9%	24.3%	22.2%	0.0%	2.4%	0.7%	0.0%	10.3%	Minority and Low Income
95252604	3,722	36.3%	25.1%	74.9%	31.9%	25.4%	1.0%	5.3%	3.8%	0.2%	7.3%	Minority and Low Income
95252605	6,047	42.1%	15.6%	84.4%	48.4%	20.3%	0.2%	11.6%	0.0%	0.1%	3.7%	Minority and Low Income
95252606	5,170	48.5%	21.2%	78.8%	44.9%	17.9%	0.0%	8.4%	4.2%	0.3%	3.0%	Minority and Low Income
95252607	3,638	50.6%	21.7%	78.3%	40.1%	25.0%	0.0%	3.2%	2.6%	0.0%	7.4%	Minority and Low Income
95252608	3,485	47.9%	25.9%	74.1%	35.4%	21.3%	0.0%	13.7%	0.1%	0.3%	3.4%	Minority and Low Income
95252610	3,217	28.5%	27.6%	72.4%	40.6%	15.0%	0.0%	9.5%	3.1%	0.0%	4.2%	Minority and Low Income
95252611	3,239	40.7%	23.7%	76.3%	32.4%	21.8%	0.0%	8.8%	4.9%	0.4%	7.9%	Minority and Low Income
95252706	3,560	7.6%	32.5%	67.5%	23.1%	18.1%	0.5%	19.5%	0.0%	0.0%	6.3%	Minority
95252707	4,653	29.4%	37.3%	62.7%	27.4%	19.7%	0.3%	8.1%	0.8%	0.0%	6.3%	Minority and Low Income
95252903	4,446	10.5%	71.5%	28.5%	18.8%	2.2%	0.2%	4.4%	1.2%	0.2%	1.4%	Neither
95252904	4,472	18.7%	69.2%	30.8%	14.2%	3.9%	0.0%	11.7%	0.0%	0.0%	1.1%	Neither
95252908	3,647	22.7%	66.4%	33.6%	16.6%	6.7%	2.0%	0.6%	0.6%	0.0%	7.2%	Neither
95252909	2,937	15.0%	71.5%	28.5%	16.1%	2.6%	1.7%	3.7%	0.9%	0.0%	3.5%	Neither
95252910	5,611	23.5%	56.4%	43.6%	22.2%	9.3%	0.4%	5.3%	0.5%	0.0%	5.8%	Neither
95252911	4,511	20.5%	76.3%	23.7%	12.5%	3.1%	0.6%	2.2%	0.2%	0.3%	4.8%	Neither
95252912	5,576	6.2%	71.8%	28.2%	14.1%	7.5%	0.0%	5.2%	0.3%	0.0%	1.2%	Neither

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					Minority Populations							
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95252913	4,889	8.6%	56.5%	43.5%	18.6%	8.8%	0.0%	7.6%	0.0%	0.0%	8.5%	Neither
95252914	5,565	14.2%	52.3%	47.7%	17.1%	14.5%	0.1%	6.9%	1.9%	0.2%	7.0%	Neither
95252915	3,550	5.5%	46.3%	53.7%	23.7%	11.0%	0.6%	14.1%	0.0%	0.0%	4.4%	Neither
95253000	8,015	0.0%	30.1%	69.9%	21.4%	41.3%	1.6%	2.7%	0.5%	0.3%	2.0%	Minority
95253101	4,861	22.1%	69.5%	30.5%	14.3%	3.8%	2.4%	6.5%	0.0%	0.0%	3.4%	Neither
95253105	5,934	29.1%	48.3%	51.7%	30.3%	8.1%	0.7%	3.6%	0.0%	1.9%	7.1%	Low Income
95253106	2,960	24.0%	61.5%	38.5%	19.6%	5.0%	0.0%	9.7%	1.2%	0.0%	3.1%	Neither
95253107	5,477	25.4%	55.2%	44.8%	29.5%	6.6%	0.0%	2.6%	2.3%	0.0%	3.7%	Neither
95253108	4,711	32.5%	46.8%	53.2%	23.3%	15.9%	0.6%	4.1%	0.0%	3.9%	5.4%	Low Income
95253201	4,919	6.5%	78.7%	21.3%	16.3%	2.1%	0.9%	0.7%	0.0%	0.2%	1.0%	Neither
95253203	3,852	24.2%	62.4%	37.6%	29.7%	1.6%	0.0%	1.7%	0.0%	0.0%	4.6%	Neither
95253204	7,083	27.6%	51.0%	49.0%	32.6%	4.9%	0.3%	6.9%	0.0%	2.9%	1.5%	Low Income
95253205	3,264	20.2%	61.7%	38.3%	21.3%	4.6%	0.0%	12.4%	0.0%	0.0%	0.0%	Neither
95253206	3,160	2.8%	63.3%	36.7%	17.2%	2.7%	0.0%	9.2%	0.7%	0.8%	6.1%	Neither

APPENDIX G

Sample Public Notice



NOTICE OF PUBLIC HEARING SAN FRANCISCO BAY AREA WATER EMERGENCY TRANSPORTATION AUTHORITY

In anticipation of the transition of Alameda/Oakland and Harbor Bay ferry services from the City of Alameda to the Water Emergency Transportation Authority (WETA), notice is hereby given of a public hearing to receive comments related to modifying and adopting fare structures for Alameda/Oakland and Harbor Bay ferry services.

The proposed fare changes for Alameda/Oakland ferry service are as follows:

Transbay Service to San Francisco

<u>Alameda/Oakland to San Francisco (One Way)</u>	<u>Current Fare</u>	<u>Proposed Fare</u>
Senior/Disabled Transbay	\$3.75	\$3.10
Senior/Disabled Short Hop	\$1.50	\$0.75

Special Service to AT&T Park

<u>AT&T Park (One Way)</u>	<u>Current Fare</u>	<u>Proposed Fare</u>
Adults	\$7.25	\$7.50
Youth (5-12 yrs)	\$4.50	\$4.75
Seniors (65 yr or older)	\$5.00	\$5.25
Active Military	\$6.00	\$6.25
Under 5	Free	Free

No other changes to fares are proposed at this time.

A public hearing will be held on Thursday, January 6, 2011, at 7:30 p.m. at Alameda City Hall, City Council Chambers, 2263 Santa Clara Avenue, Alameda, CA. Information on the public hearing and this item can be obtained at www.watertransit.org. Public comment can also be sent to abrams@watertransit.org.

APPENDIX H

WETA Passenger Survey

Please take a few minutes to answer this survey on your general experience with the ferry service.

USAGE OF FERRY SERVICE

1 At which terminal did you board the Ferry?
☐ Alameda (Main St.) ☐ Fisherman's Wharf (Pier 41)
☐ Harbor Bay ☐ Oakland (Jack London Square)
☐ SF Ferry Building ☐ Vallejo

2 About what time did your Ferry depart?
 _____ : _____ ¹ ☐ AM ² ☐ PM
 (Hour) (Minute)

3 At which terminal will you exit the Ferry?
☐ Alameda (Main St.) ☐ Fisherman's Wharf (Pier 41)
☐ Harbor Bay ☐ Oakland (Jack London Square)
☐ SF Ferry Building ☐ Vallejo

4 What is the **primary** purpose of your trip today?
☐ Commute to/from work ☐ Entertainment/Recreation
☐ School ☐ Tourism
☐ Medical/Dental ☐ Other:
☐ Shopping

5 Where did you start your trip before boarding the Ferry?
 Zip Code: _____ Street intersection: _____

6 How did you travel from your starting point to the Ferry?
☐ Drove-alone and parked
☐ Carpool
☐ Taxi
☐ Bus/rail transit (Operator: _____; Route: _____)
☐ Walk
☐ Bicycle
☐ Other:

7 Where is the final destination of your trip?
 Zip Code: _____ Street intersection: _____

8 How will you get to your final destination from the Ferry?
☐ Drive-alone and park
☐ Carpool
☐ Taxi
☐ Bus/rail transit (Operator: _____; Route: _____)
☐ Walk
☐ Bicycle
☐ Other:

9 What type of fare did you pay for this trip?
☐ Adult
☐ Youth
☐ Senior
☐ Disabled/Medicare
☐ Group
☐ Active military discount

10 What ticket type did you purchase for this trip?
☐ Single ride/one-way
☐ Day pass/round-trip (Vallejo only)
☐ Multi-ticket booklet/punch card
☐ Monthly pass (Vallejo only)

11 How often do you typically use the Ferry?
☐ This is my first time on the Ferry
☐ 6 – 7 days or more a week
☐ 5 days a week
☐ 3 – 4 days a week
☐ 1 – 2 days a week
☐ 1 – 3 days a month
☐ Less than once a month
 If so, about how many times per year? _____ per year

12 Will you use the Ferry for another (return) trip today?
☐ Yes
☐ No: If not, how will you get home? _____

USAGE OF FERRY SERVICE (Continued)

13 How long have you been riding on the Ferry?
☐ This is my first time on the Ferry
☐ More than 6 months, but less than 1 year
☐ 1 – 2 years
☐ 3 – 5 years
☐ More than 5 years

14 What other type of transportation could you have used instead of the Ferry for your trip today?
☐ Ferry is my only option
☐ Drive-alone to my destination and park
☐ Carpool
☐ Taxi
☐ Bus/rail transit
☐ Bicycle
☐ Other:

15 What are the main reasons you chose to take the Ferry for this trip? (Select one or more)
☐ Ferry is my only option
☐ Convenience/Ease
☐ Time/Speed
☐ Comfort/Pleasure
☐ Cost
☐ Safety
☐ Other:

OPINION OF THE FERRY

16 Overall, how satisfied are you with the services provided by the Ferry?
☐ Very satisfied
☐ Satisfied
☐ Neutral
☐ Unsatisfied
☐ Very unsatisfied

17 Would you recommend using the Ferry to a friend or out-of-town guest?
☐ Definitely
☐ Probably
☐ Might or might not
☐ Probably not
☐ Definitely not

ABOUT YOURSELF

18 Age:
☐ 12 years or younger ☐ 35 – 44
☐ 13 – 17 ☐ 45 – 54
☐ 18 – 24 ☐ 55 – 64
☐ 25 – 34 ☐ 65 years and older

19 Gender: ☐ Male ☐ Female

20 What is your annual household income before taxes?
☐ Under \$15,000 ☐ \$75,000 – 99,999
☐ \$15,000 – 24,999 ☐ \$100,000 – 149,999
☐ \$25,000 – 49,999 ☐ \$150,000 – 199,999
☐ \$50,000 – 74,999 ☐ \$200,000 and over

21 Are you of Hispanic, Latino, or Spanish origin?
☐ Yes ☐ No

22 What is your race or ethnic identification? (Select one or more)
☐ White ☐ Japanese
☐ Black/African ☐ Korean
☐ American Indian ☐ Vietnamese
 or ☐ Other Asian (i.e., Thai, Pakistani)
☐ Alaska Native ☐ Pacific Islander (i.e., Native Hawaiian or Samoan)
☐ Asian Indian ☐ Filipino
☐ Chinese

23 Do you speak a language other than English at home?
☐ No ☐ Yes: What is this language? _____

24 How well do you speak English?
☐ Very Well ☐ Not Well
☐ Well ☐ Not at all

HOW ARE WE DOING?

25 Please help us improve service by rating each of the following attributes. "5" (excellent) is the highest rating, and "1" (poor) is the lowest rating. You can use any number in between. Please skip any attributes that do not apply to you or mark "n/a" (not applicable).

OVERALL FERRY SERVICE		POOR			EXCELLENT		
On-time performance of ferry		1	2	3	4	5	n/a
Hours of operation		1	2	3	4	5	n/a
Frequency of ferry trips		1	2	3	4	5	n/a
Availability of maps and schedules		1	2	3	4	5	n/a
Timely information about service disruptions		1	2	3	4	5	n/a
Timeliness of connections with buses		1	2	3	4	5	n/a
Availability of connecting shuttle services		1	2	3	4	5	n/a
Availability of car parking		1	2	3	4	5	n/a
Availability of bike parking		1	2	3	4	5	n/a
Helpfulness and courtesy of ferry crews		1	2	3	4	5	n/a
Access for persons with disabilities		1	2	3	4	5	n/a
Ease of purchasing tickets, passes or transfers		1	2	3	4	5	n/a
FERRY TERMINALS		POOR			EXCELLENT		
Overall terminal cleanliness		1	2	3	4	5	n/a
Overall ease of access and use		1	2	3	4	5	n/a
Graffiti free terminals		1	2	3	4	5	n/a
Signage at the terminal		1	2	3	4	5	n/a
Signage to and from the terminal		1	2	3	4	5	n/a
Personal security at the terminal and parking lots		1	2	3	4	5	n/a
Lighting at the terminal and parking lots		1	2	3	4	5	n/a
Usefulness of electronic arrival/departure signage		1	2	3	4	5	n/a
Availability of bike sharing services		1	2	3	4	5	n/a
Information concerning connecting bus services		1	2	3	4	5	n/a
Protection from adverse weather (wind and/or rain)		1	2	3	4	5	n/a
Availability of amenities (e.g., seating, newsstands)		1	2	3	4	5	n/a
FERRY VESSELS		POOR			EXCELLENT		
Availability of seats on ferry		1	2	3	4	5	n/a
Cleanliness of the boat		1	2	3	4	5	n/a
Comfortable temperature aboard ferry		1	2	3	4	5	n/a
Clarity of public address announcements		1	2	3	4	5	n/a
Quality of food and service at the ferry snack bar		1	2	3	4	5	n/a
Ability to bring bikes on the ferry		1	2	3	4	5	n/a
Condition of on-board restrooms		1	2	3	4	5	n/a

COMMENTS / SUGGESTIONS

Name (optional):

Preferred Contact Information (optional):

