Presentations for Feb. 13, 2025 Board of Directors Meeting

Item 5b(2): Emergency Response Training

Staff Emergency Response Training Plan

February 2025

San Francisco Bay Ferry

Current State

- Discrepancies in Preparedness Levels and Understanding of Procedures
- General Inexperience with Comms Systems
- No New-Hire Emergency Response Training
- Frustrating Functional Exercises

The 2025 Emergency Response Staff Training Plan

- Bi-Monthly EOC Section Training
- Quarterly Hands-On Communications Tests
- New-Hire Emergency Response Onboarding
- Improve Annual Functional Exercise

Emergency Operations Center Section Training

- Bi-Monthly 90 Minute Hands-On Workshops
  - Directors, Command Staff, Operations, Logistics, Planning, and Finance
- **Topics**: ICS Basics, Role-Specific Tasks, EOC Forms, EOC Meeting Flow *(aligned with ICS, NIMS, and SEMS standards)*
- **Goal**: Give staff confidence in their roles & responsibilities during an emergency, to be tested during functional exercise

Quarterly Communications Tests

- Rotate communications methods and testing procedures/scenarios to keep staff prepared.
  - WPS, Radios, Satellite Phones, Virtual EOC, Emergency Alerts
  - Phone Trees, EOC “Activations” Staff Call downs, Other Scenarios
- Integrated with Blue & Gold fleet to ensure critical connectivity
- **Goal**: Increase staff proficiency using emergency comms tools & procedures

New-Hire Onboarding

- Two 90-Minute sessions
  1. Intro to Emergency Response at WETA
  2. Hands-On with Communications Systems, In-Person and Virtual EOC walkthrough

- **Goal**: Familiarize new hires with Emergency Response, allowing them to more seamlessly plug into their EOC Section trainings and exercises

Yearly Functional Exercise

- Maintain & Improve yearly EOC Functional Exercise
- Integrated with Blue & Gold Fleet for real-world application
- Pre and Post trainings with sectional groups to be better prepared and internalize lessons learned
- **Goal**: Make 2025 exercise more of an educational experience than a strict test of capabilities

In Summary

- Plan to be updated annually to address needs
- 2025 plan is designed to address current shortfalls
- Staff Feedback Loops
- Procurement for consultant support underway

San Francisco Bay Ferry

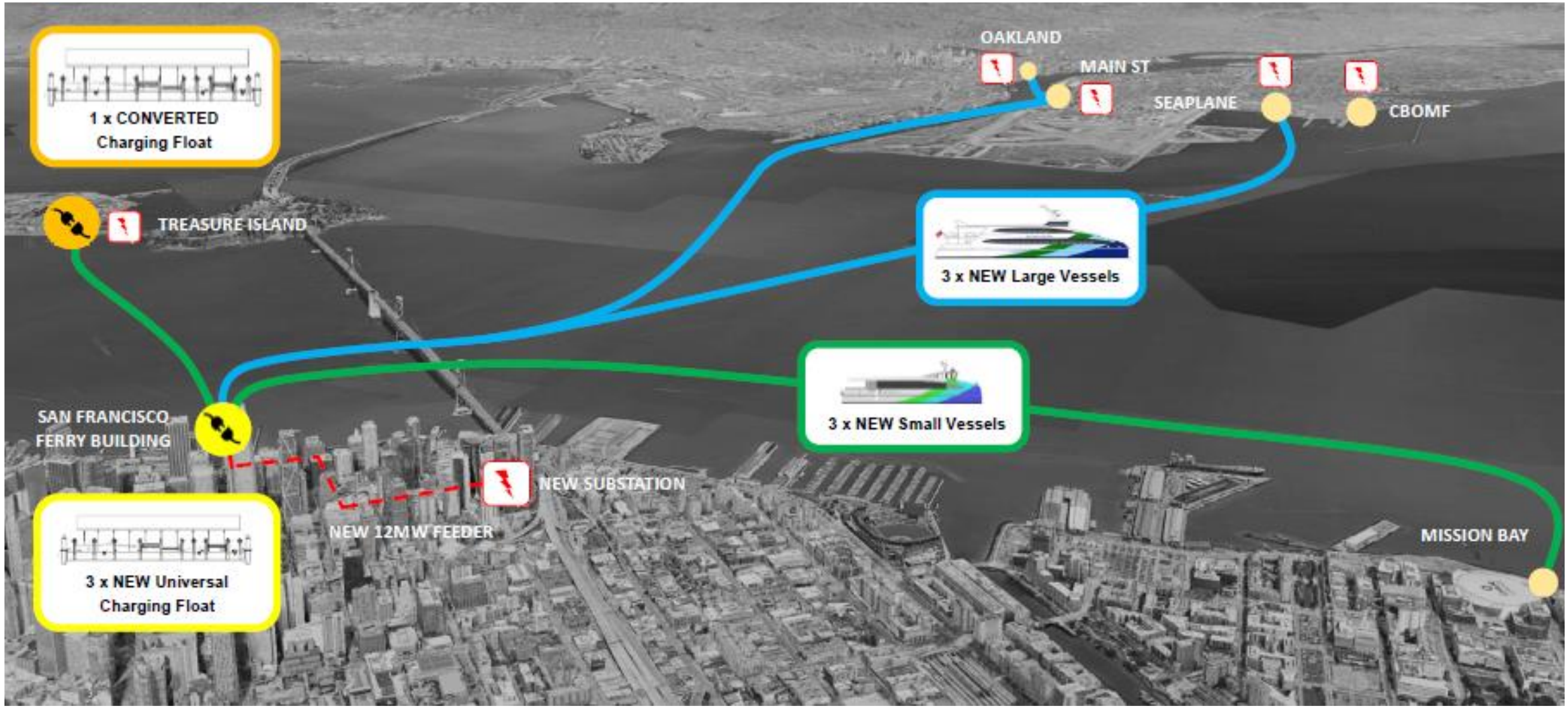
Item 5g: Quarterly Capital Program Review

Capital Program Quarterly Report

FY 2024/25 Period Ending December 31, 2024

San Francisco Bay Ferry

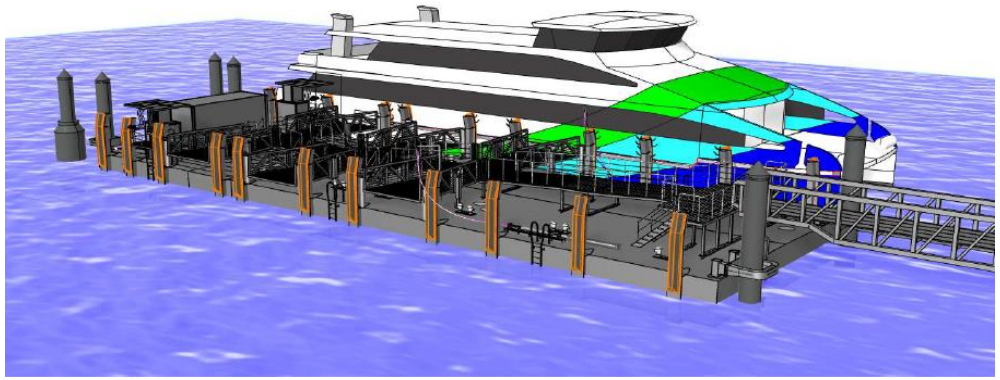
PHASED PROGRAM DELIVERY APPROACH



San Francisco Bay Ferry

PERFORMANCE SUMMARY

- Recruited Additional Key Staff
- Executed Contract and Issued NTP for 150-Pax Vessels
- Pursued 400-Pax Vessels with Top-Ranked Proposer
- Released Universal Charging Float RFP
- Awarded Gemini Class Refurbishment Contract
- Awarded Main Engine Maintenance Contract
- Developed Multi-Bench Professional Services RFP
- Reviewed DBE Program and Signed Equity Pledge
- Advanced Terminal Electrification Work
- Strengthened Project Controls System



SCHEDULE PERFORMANCE

Through December 31, 2024

Notes:

REEF Phase 1 Critical Path: — — — —

REEF Phase 2 Critical Path: ----------

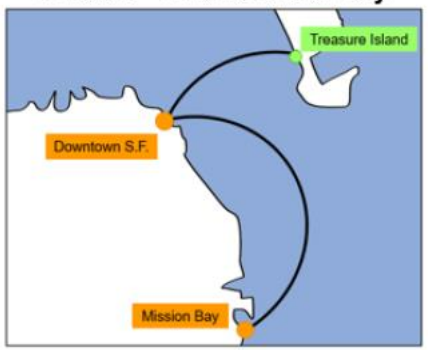
Facilities include the Charging Floats

* Schedule To Be Determined

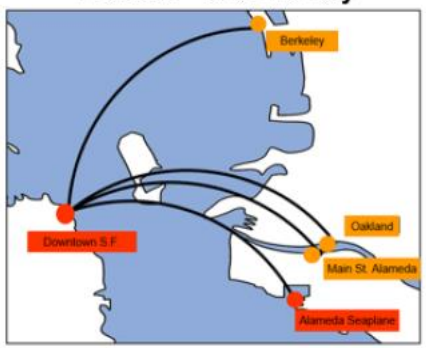
Phase 1 Schedule Performance Indicator: 0.7

Based on Actual Schedule Completion/
Planned Schedule Completion

Phase 1 - Inner Central Bay



Phase 2 – Central Bay



Calendar Year	2024	2025	2026	2027	2028	2029	2030
Vessels: Dorado Class							
• High Speed							
• Replacements							
Repair/Replace: Vessels							
• Midlife – Gemini							
• Waterjet - Pyxis							
• Midlife - Engine							
• Water Jet Equip							
• Engine Overhauls							
• Comp Improve							
Repair/Replace: Facilities							
• Vallejo Reconfig							
• Float Rehab – Pier 9							
• Vallejo Dredging							
• Pkg Lot - SSF							
• NOBMF Fuel Farm							
• Office Reconfig							
• Multiuse Float*							
Electrification (REEF)							
• **Vessels**							
○ 150 Vessels							
○ 400 Vessels							
• **Facilities**							
○ Central Bay*							
○ Downtown SF							
○ Treasure Island							
○ Main Street*							
○ Seaplane							
○ Harbor Bay							
○ Richmond*							
○ Mission Bay							
○ Berkeley*							
○ Oakland*							

COST PERFORMANCE

$ Millions Through December 31, 2024

Cost Performance Indicator: 1.0

Projected Cost Based on Earned Value =
Physical Percent Complete/
Financial Percent Complete

Project	Budget Estimate	Committed to Date	Expended to Date	Budget Remaining	Projected
Vessel Projects					
High Speed (Dorado/Delphinus)	$30.4	$30.4	$30.2	$0.2	$30.4
Replacements (Karl/Zalophus)	$37.9	$37.9	$28.7	$9.2	$37.9
Repair and Replacement Program: Vessels					
Midlife Refurb/MV Gemini	$4.5	$4.5	$0.0	$4.4	$4.5
Waterjet Upgrade/Pyxis	$0.7	$0.7	$0.3	$0.4	$0.7
Midlife Refurb/Engine Overhaul	$4.7	$4.7	$0.0	$4.7	$4.7
Waterjet Equipment	$0.9	$0.9	$0.2	$0.7	$0.9
Engine Overhaul/Improve	$9.4	$9.4	$0.7	$8.7	$9.4
Component Improve/Dry Dock	$3.4	$3.4	$1.3	$2.1	$3.4
Repair and Replacement Program: Facilities					
Vallejo Terminal Reconfiguration	$16.7	$16.7	$0.5	$16.2	$16.7
Floats Rehab – Pier 9	$1.4	$1.4	$0.0	$1.4	$1.4
Vallejo Terminal Dredging	$3.5	$3.5	$0.1	$3.5	$3.5
Parking Lot - SSF	$0.2	$0.2	$0.0	$0.2	$0.2
NOBMF Fuel Farm Upgrades	$0.4	$0.4	$0.0	$0.4	$0.4
Mare Island/Pier 9 Office	$0.6	$0.6	$0.0	$0.5	$0.6
Multiuse Emergency Float	$0.2	$0.2	$0.0	$0.2	$0.2
Electrification Program (REEF)					
Vessels					
New Electric (3-150PX)	$58.4	$31.3	$0.6	$57.8	$58.4
New Electric (400PX/Intintoli)	$26.4	$26.4	$1.2	$25.2	$26.4
New Electric (400PX/Mare Island)	$26.5	$26.5	$0.0	$26.5	$26.5
Facilities					
Central Bay	$6.9	$6.9	$0.0	$6.9	$6.9
Downtown San Francisco	$28.3	$28.3	$1.4	$26.9	$28.3
Treasure Island	$6.8	$6.8	$0.1	$6.7	$6.8
Main Street	$5.7	$5.7	$0.0	$5.7	$5.7
Seaplane Lagoon	$11.2	$11.2	$0.2	$11.0	$11.2
Harbor Bay	$23.2	$12.7	$0.1	$23.1	$23.2
Richmond	$4.7	$4.7	$0.0	$4.7	$4.7
Mission Bay	$0.7	$0.7	$0.1	$0.6	$0.7
Berkeley Pier	$3.0	$3.0	$0.0	$3.0	$3.0
Oakland	$16.9	$16.9	$0.0	$16.9	$16.9

RISK MANAGEMENT

Allocated Contingencies
- Assigned on a line item basis
- Based on project definition

Unallocated Contingencies
- Based on risk assessment

Probability				
	High	Medium Risk	High Risk	High Risk
	Medium	Low Risk	Medium Risk	High Risk
	Low	Low Risk	Low Risk	Medium Risk
		Low	Medium	High
	Impact			

Risk ID	Risk Description	Mitigation	Level
R1	Funding Uncertainty	Continue to seek all funding sources	High
R2	Cost Escalation	Maximize competition	Medium
R3	Schedule Delays	Consider schedule incentives	Medium
R4	Technical Challenges	Seek service proven experience	Medium
R5	Sufficient Utility Capacity	Coordinate with utilities	High
R6	Impact on Current Operations	Develop contingency plans	Medium
R7	Environmental Challenges	Work closely with resource agencies	Low
R8	Code Compliance	Clarify applicable codes	Medium
R9	Construction Impacts	Manage construction activity	Low
R10	Stakeholder Support	Continue strong engagement	Low

BATTERY RISK CONSIDERATIONS

- Risk Item R4 – Technical Challenges – Service Proven Experience
  - Utilizing a Lithium Titanium Oxide (LTO)
  - Specially Developed for Marine Vessels
  - Used in Approximately 70 Vessels over the last Five Years
- Risk Item R8 – Code Compliance – Clarify Applicable Codes
  - Fire/Life Safety Considerations
  - Marine Code Compliance for Vessels
  - Special Code Considerations for Universal Charging Floats
  - Utilizing Foam Suppression System
  - Validation Based on Performance Testing

BATTERY FIRE SUPPRESSION TESTS

LOOK AHEAD SUMMARY

- Recruit Additional Project Managers
- Proceed with Production of 150-Pax Vessels
- Seek Board Authorization for 400-Pax Vessels
- Award Universal Charging Float Contract
- Negotiate MOUs for Treasure Island and Mission Bay
- Advance Treasure Island Design to 95%
- Advance Engineering for Seaplane, Downtown, Harbor Bay, and Oakland
- Coordinate Design and Environmental for Berkeley Terminal
- Conduct Permitting and Design for Vallejo Reconfiguration
- Continue Planning for Redwood City Terminal

THANK YOU!

QUESTIONS?

San Francisco Bay Ferry

Item 8: Maintenance Audit Review

MAINTENANCE UPDATE

February 2025

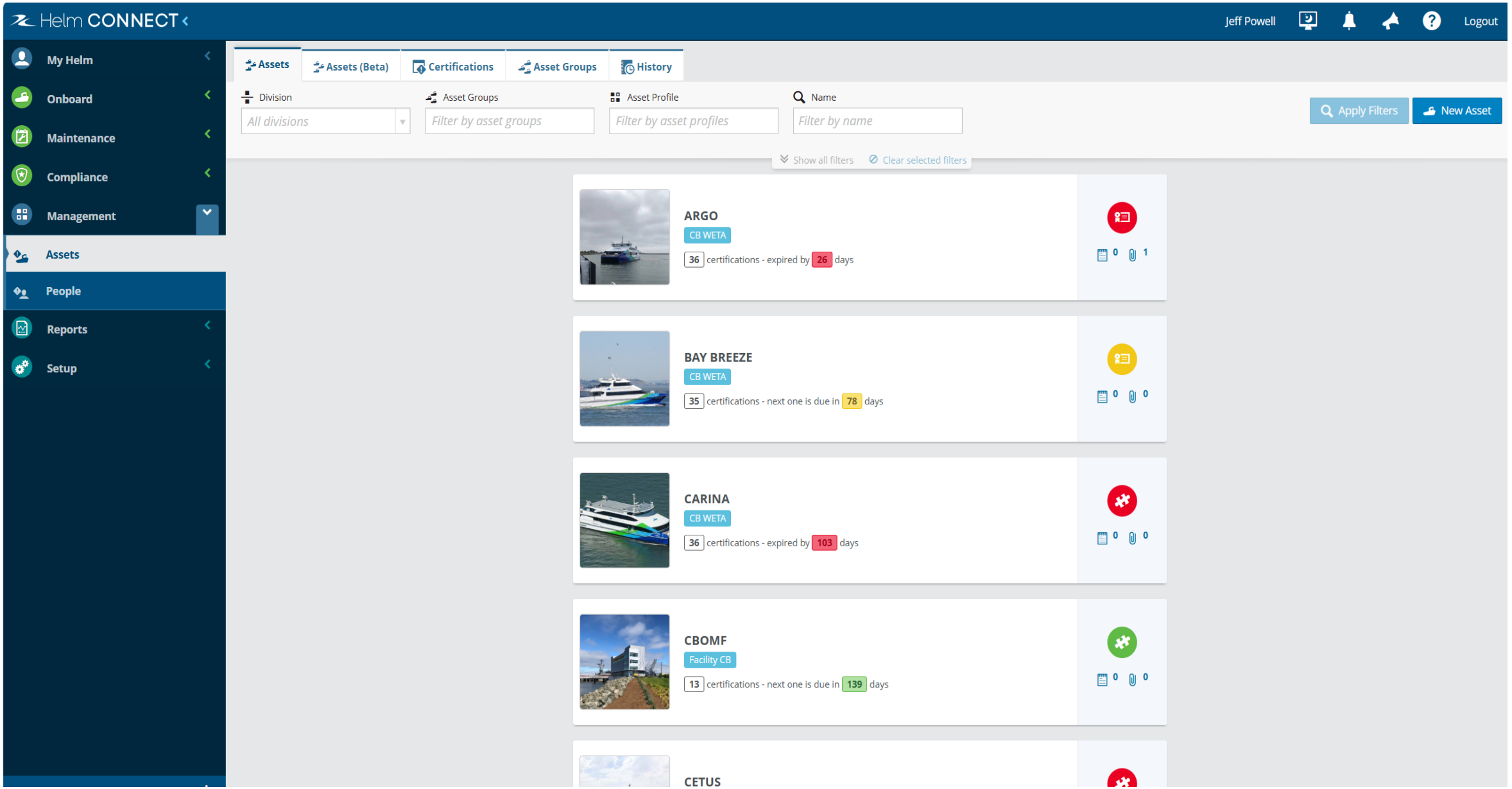
San Francisco Bay Ferry

THE AUDIT PROCESS

- Audit performed March 26 and 27, 2024
- On site Interviews
- Review of the CMMS (Computerized Maintenance Management System)

THE RECOMMENDATIONS

- Create a more effective CMMS
- Evaluate benefits of a night shift Engineers
- Offset Managers and Port Engineers
- Adjust hiring practices
- Consider addition of a dedicated maintenance vehicle and crew to service facilities
- Tool sign out tracking system



San Francisco Bay Ferry

CATEGORIES OF MAINTENANCE

- Hourly Based
- Calendar Based
- On Demand Based

HOURLY BASED

- Engine hours reach a predefined limit to perform services such as oil changes, valve adjustments, 500 hour services, etc.
- Very predictable based on operating hours of the vessel
- Can be properly planned and scheduled

CALENDAR BASED

- Daily, weekly, and monthly inspections and routine work
- Provides a means to identify items in need of maintenance and repair before failure
- Can be properly planned and scheduled

ON DEMAND BASED

- Potentially the most disruptive and expensive repairs
- Can result from a Calendar based inspection
- Typically, not planned nor budgeted
- Failure of components or equipment which can often lead to unplanned out of service for vessels
- Costs are difficult to control typically due to immediate need for action

PROACTIVE INSTEAD OF REACTIVE

RECENT CHALLENGES WITH ON DEMAND WORK

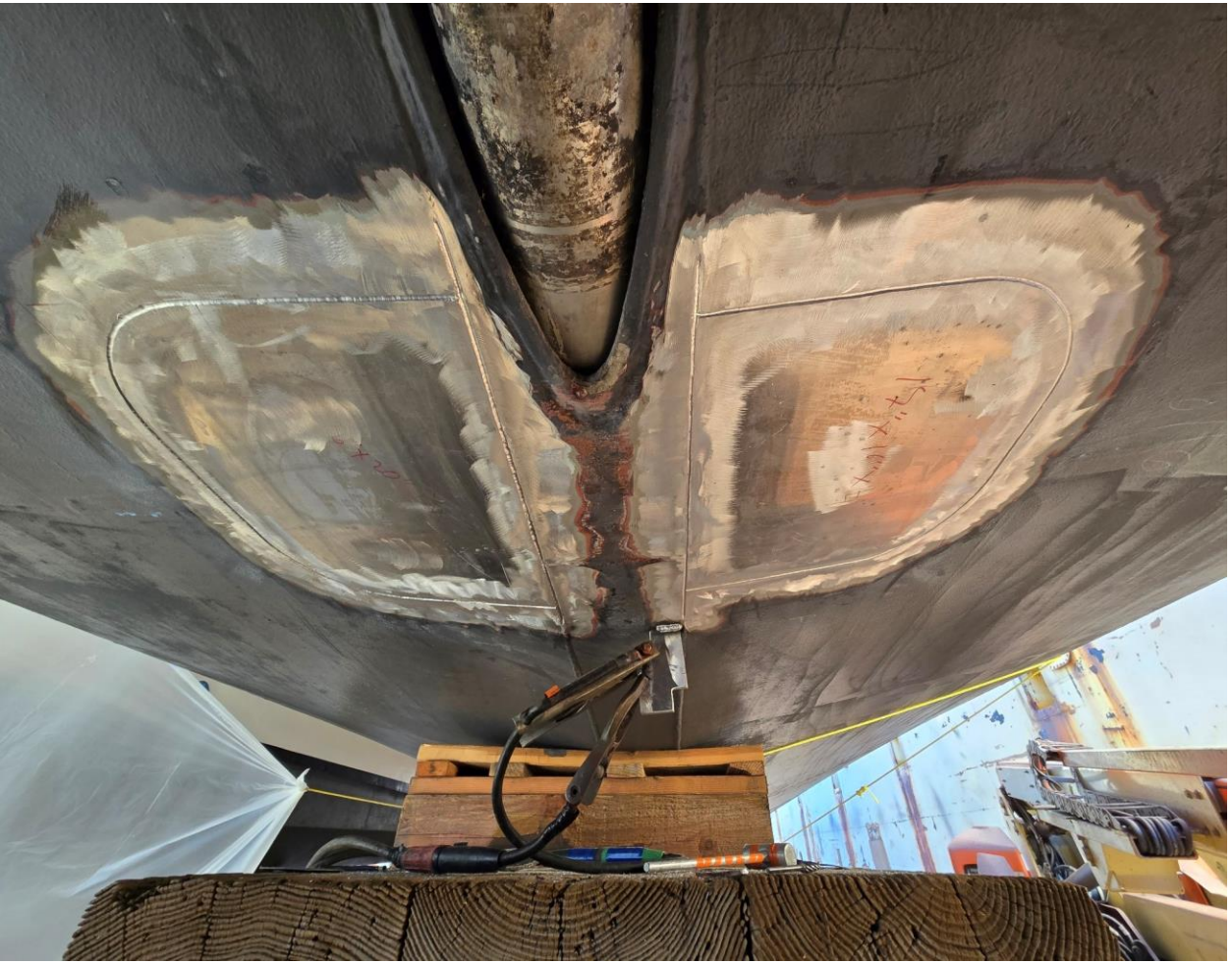
RECENT ON DEMAND MAINTENANCE

- HYDRUS DETERIORATING BILGE HULL MATERIALS FOUND IN DRY DOCK
- CETUS DETERIORATING BILGE HULL MATERIALS FOUND IN DRY DOCK
- GEMINI VESSEL STRIKING SUBMERGED FLOATING OBJECT
- ARGO FAILURE TO IDENTIFY DETERIORATING BILGE HULL MATERIALS

ARGO

GEMINI

ARGO



GEMINI

ARGO

GEMINI

QUESTIONS OR COMMENTS?

THANK YOU

San Francisco Bay Ferry

Item 9: Berkeley Pier/Ferry Project Update

Berkeley Pier Replacement & Ferry Project

CITY OF BERKELEY

Parks Make Life Better!

WATER EMERGENCY TRANSPORTATION AUTHORITY

Coastal Conservancy

ALAMEDA County Transportation Commission

Project Background & Current Status

2015 - 2017

- Pier Closed in 2015 due to structural deterioration
- Repair Cost $34 - $72 Million (escalated to 2025 Costs)*

2019 - 2021

- WETA & City complete Feasibility Study for new Pier with recreation access & electric ferry service
- City staff presents preferred concept to City Council

2021 – Present

- Project allocated >$11M in funding for Design & Environmental Phases from ACTC ($5.1M), California State Coastal Conservancy ($2.9M) and WETA ($3M)
- Design & Environmental work initiated in 2024

* Does not include alternative P2. Does not include ongoing repair costs.

Welcome to Berkeley circa 1930

City / WETA Partnership

Phase 1 MOU: Expanded Feasibility Study (2019)

- Analyze Alternatives & Determine Feasibility of a new Pier providing both recreation and all-electric ferry terminal
- Included both Water & Landside Improvements
- Technical Analyses, Public engagement
- Final Draft Presented to WETA Board in November 2021

Phase 2 MOU – Environmental & Design (2024)

- Detailed, bid-ready design documents
- Environmental Analyses & Documentation (CEQA / NEPA)
- Environmental & Building Permits

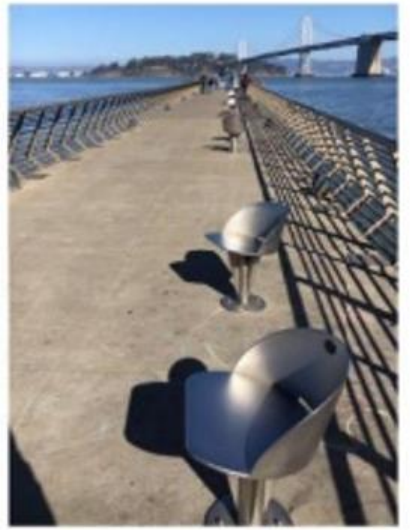
Phase 3 / 4: Construction & Operations

- TBD

Pier & Breakwater
A new take on the beloved Berkeley Pier

- Ferry Access
- 1,500 Feet of Pedestrian Access
- Walking & Jogging
- Sight Seeing
- Wildlife Viewing
- Fishing

Pier



Landside Improvements: Recreation & Active Transportation

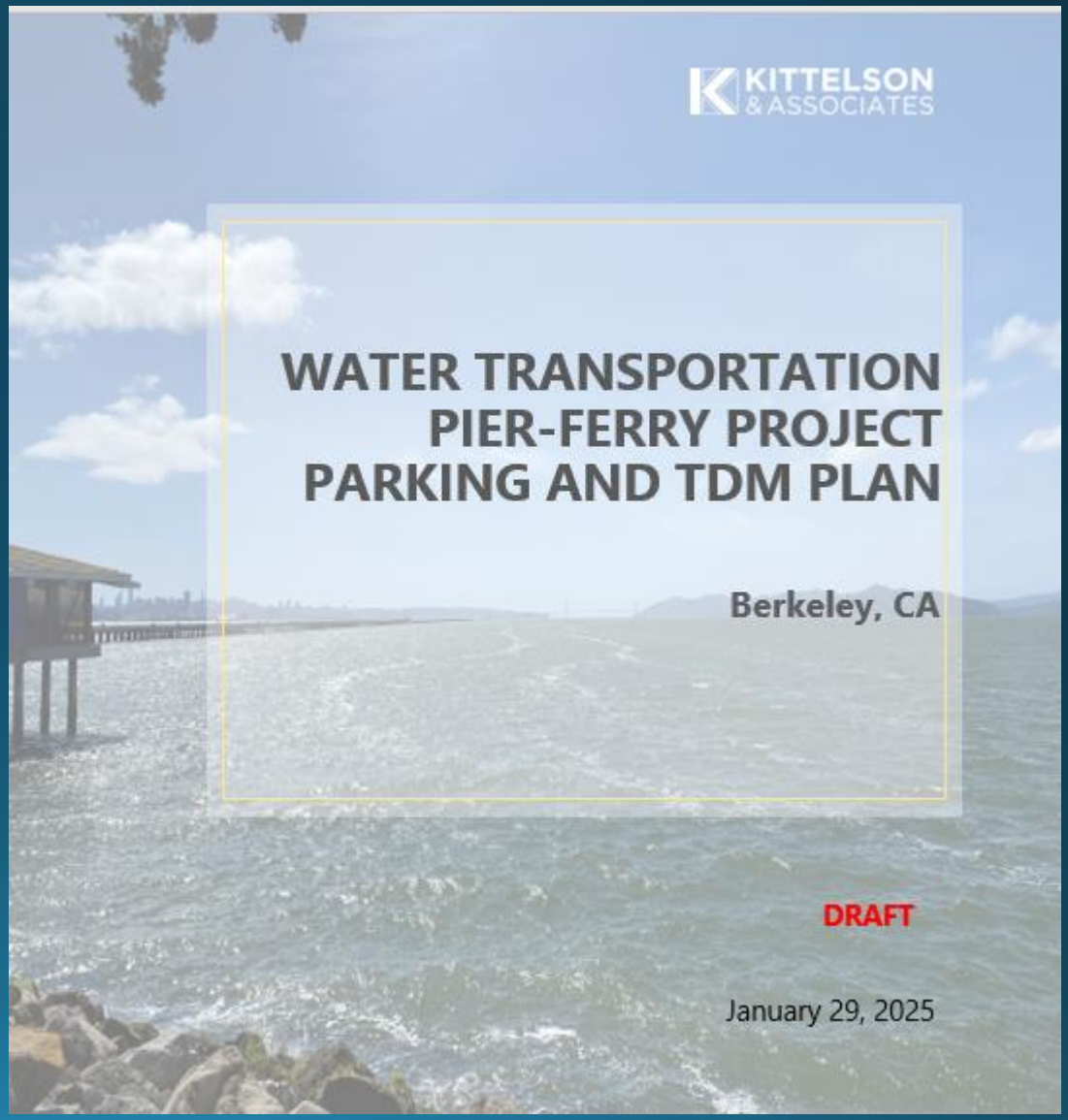

Cesar Chavez Park
McLaughlin Eastshore State Park
Berkeley Marina
San Francisco Bay
AmTrak
Berkeley Commons
Aquatic ParK
Bayer
Pier & Ferry


Berkeley Marina
University Ave
Seawall Drive
Skates Restaurant
Plaza
Existing Bay Trail Extension
South Cove Sailing Basin
Seawall Parking Lot
199 Seawall
(AKA Hs. Lordships)

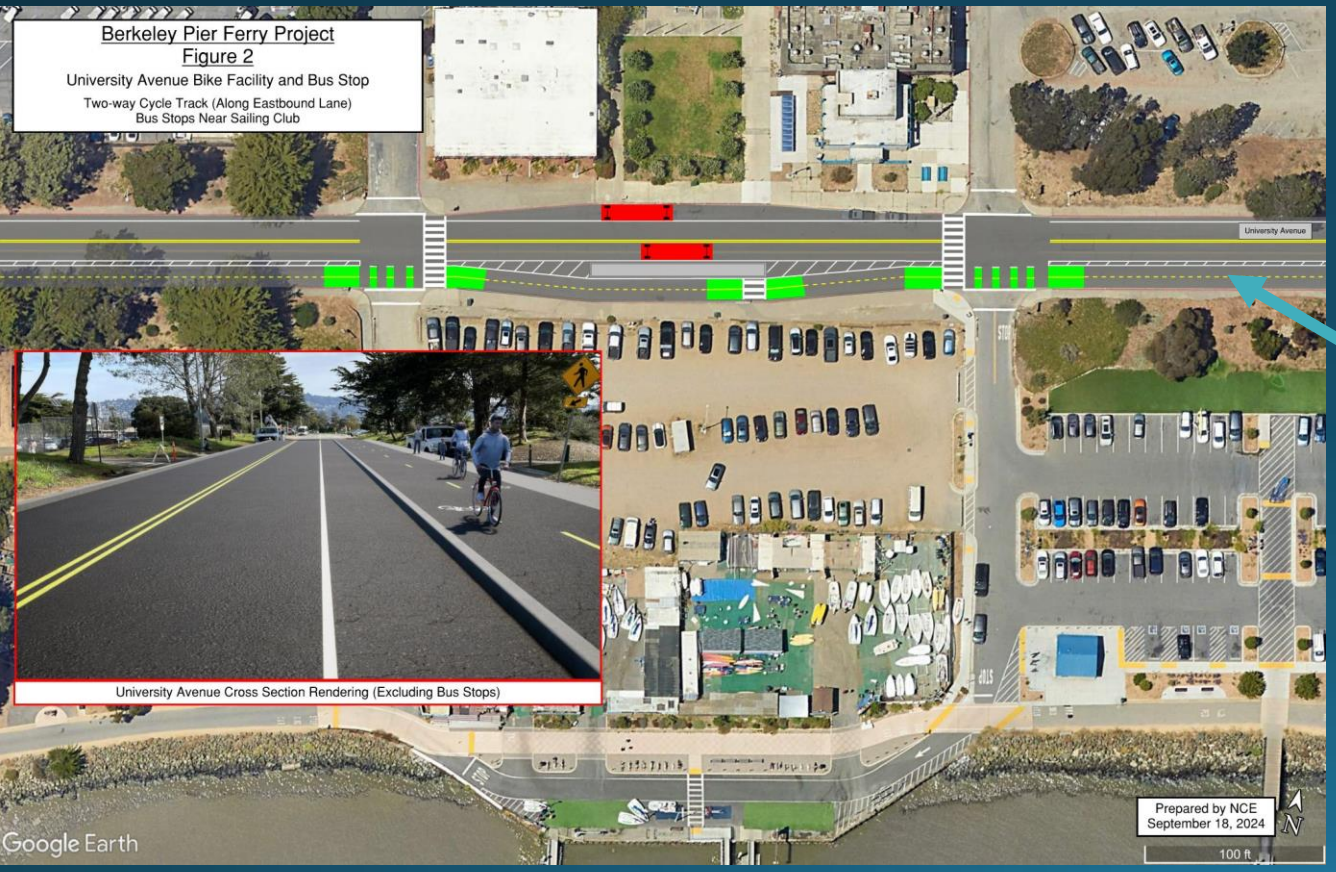
Recreation, Active Transportation & Parking

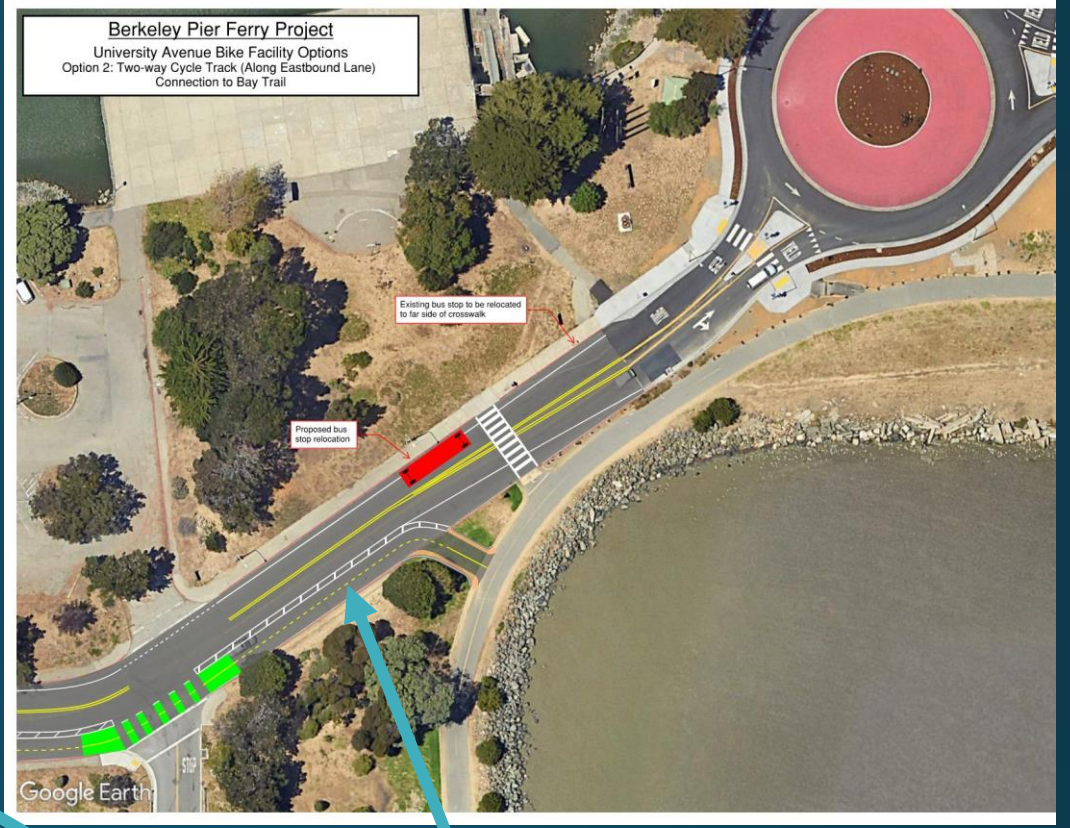
Maximize Recreation & Active Transportation Opportunities while Planning for Long-Term Parking Demand

- Data Collection & Analysis
- Stakeholder Feedback
- Transportation Demand Management (TDM) Measures
- Parking Projections & Solutions



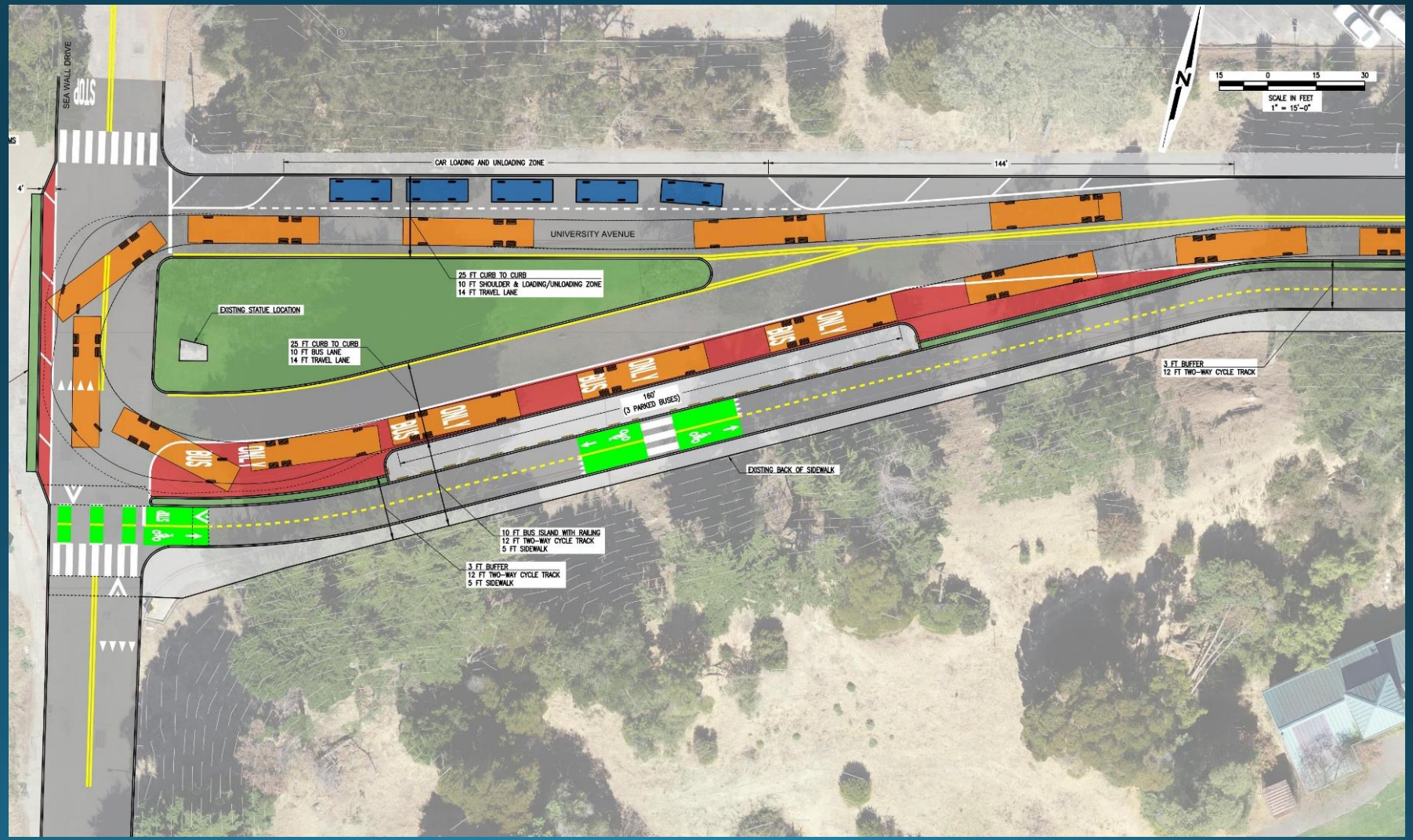
University Ave Bicycle Lane





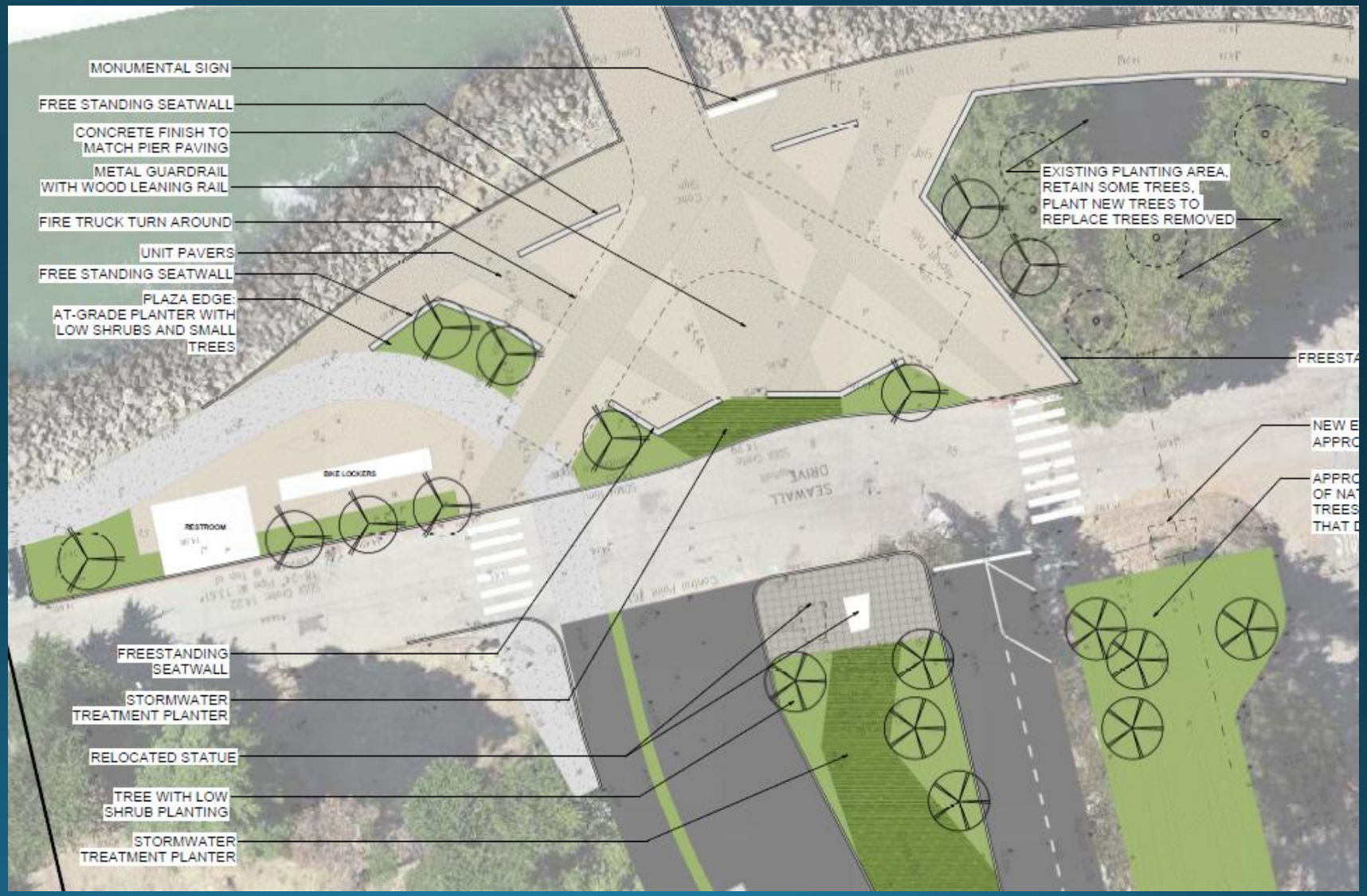
University Ave

Improved Bus Stop, Pedestrian Access & Ride Share / Drop Off



Plaza

- Bike Parking
- Public Restroom
- Views & Pier Access
- Connection to New Bay Trail Spur
- Seating & space for small mobile vendors: Coffee Cart, Food Trucks, etc.



Seawall Drive Bay Trail Spur

Existing

Planned

Existing Parking

Waterfront: 2,146 Stalls

504 Leased Spaces

76 Paid Launch Ramp Spaces

1,566 Public / Slip Holder Parking Spaces

- 557 North
- 390 Central
- 619 South

Does not include dry-boat storage

Parking Utilization (2021-2024)

Figure 7: Parking Utilization by Day (June)

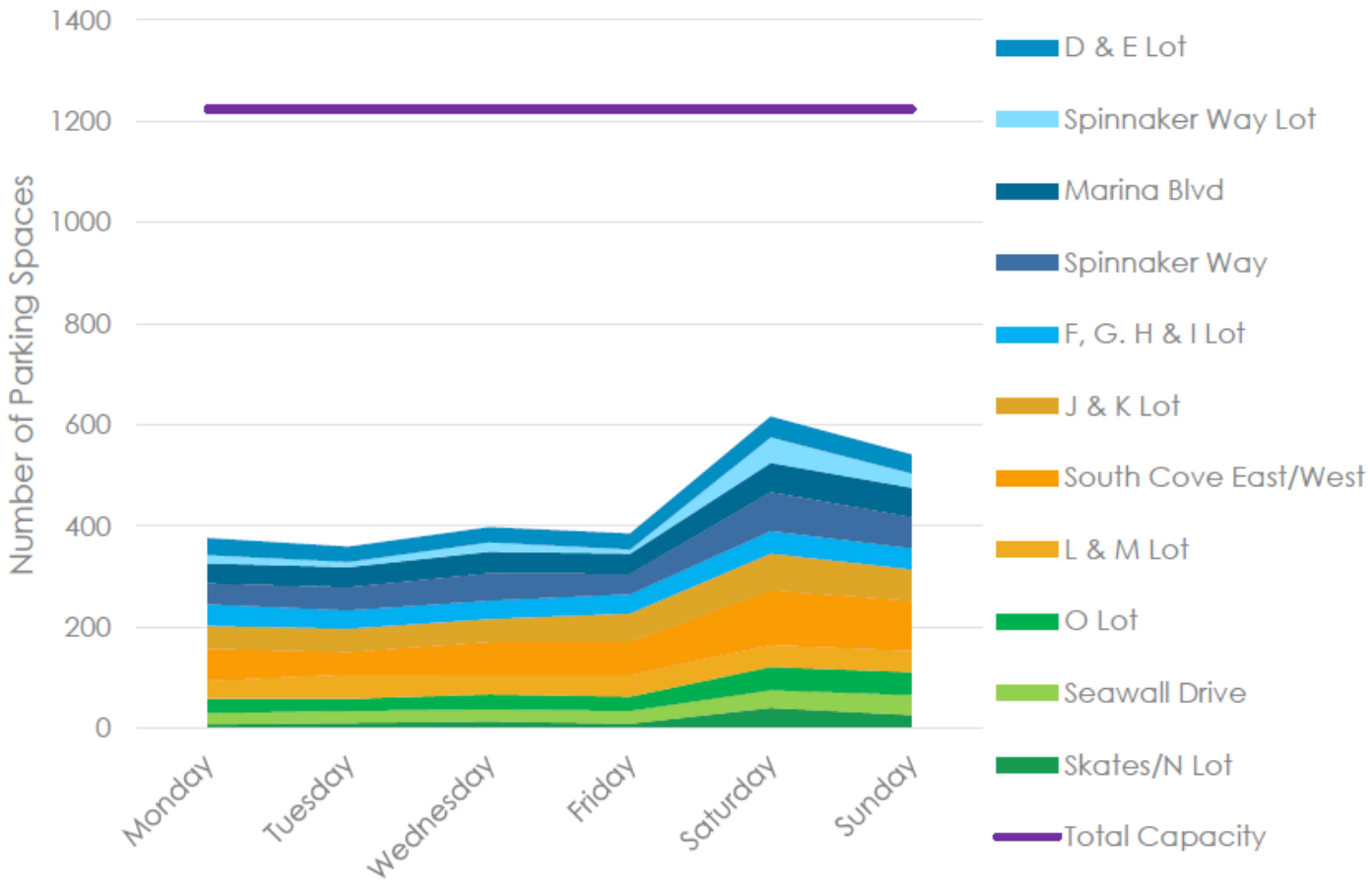
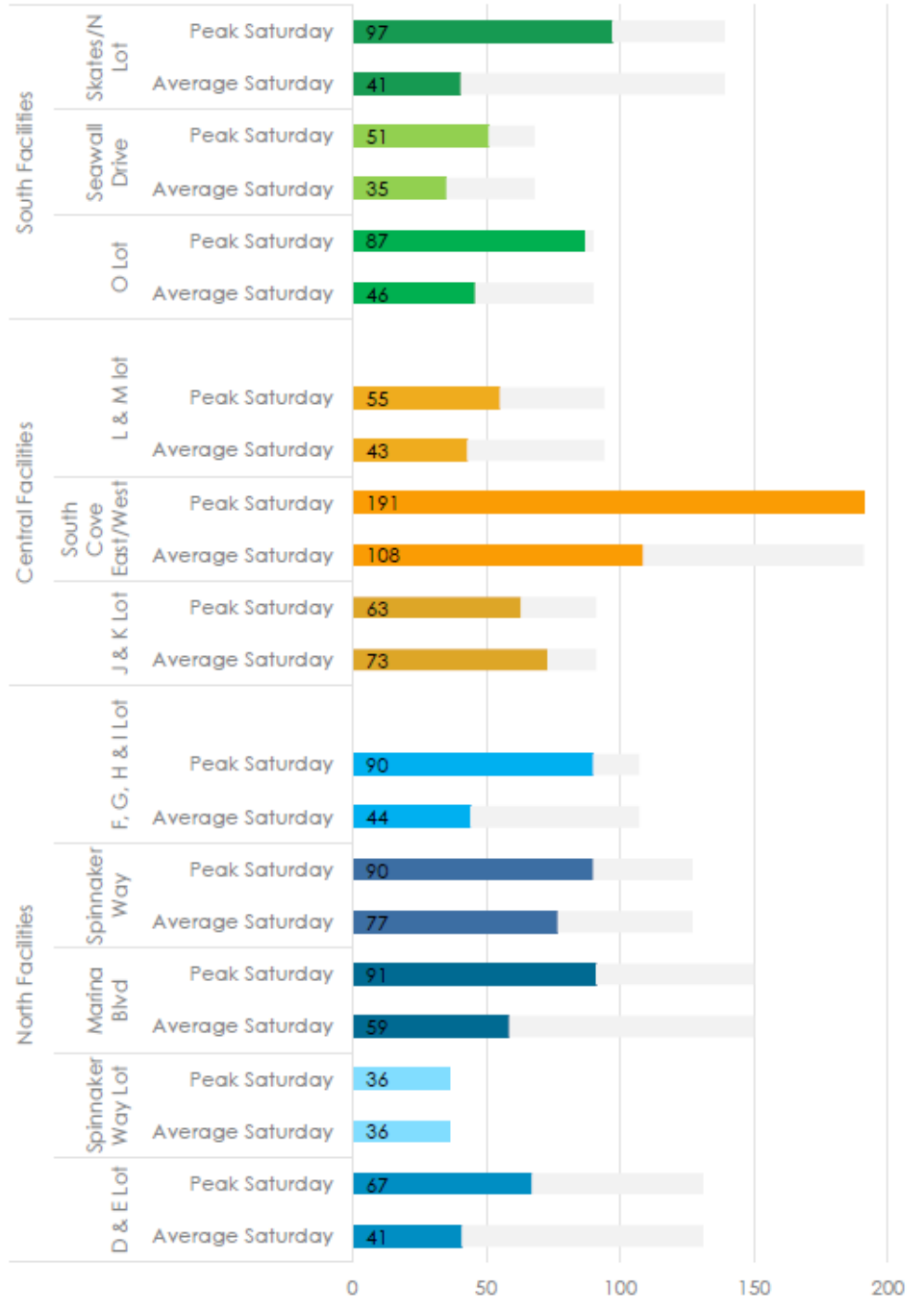


Figure 10: Parking Utilization on Weekends (Average Saturday vs Peak Saturday)



Parking Management Strategies

1. Maximize Available Stalls at 199 Seawall Drive Parking Lot
2. Provide Overflow Parking
3. Implement Way-Finding Program
4. Coordinate Parking Regulations throughout Berkeley Waterfront: Consider combination of Full-Day, Time-Limited, Permit, Free & Paid Parking Options

Seawall Parking Lot Improvements

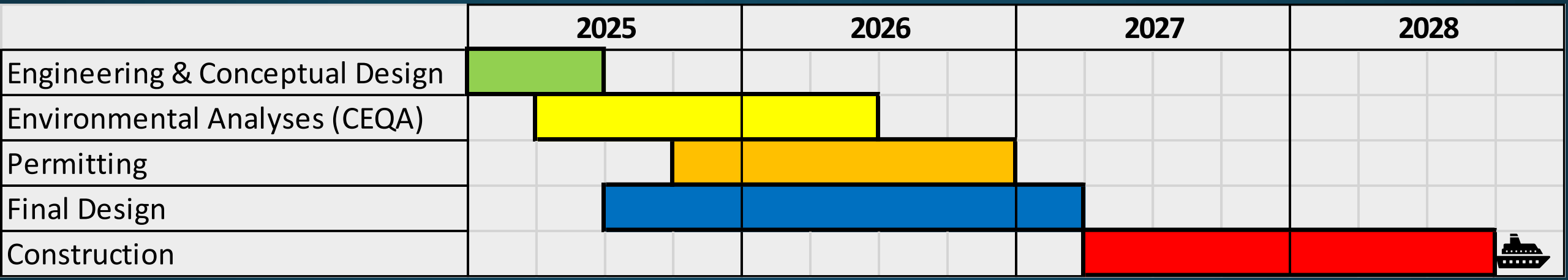
- Maintain In-Car Bay Viewing Opportunities
- New EV Charging
- Re-Configure, Re-Surface and Re-Stripe
- Multiple Conceptual Alternatives currently in development

Additional TDM Strategies

Table 1: Parking and TDM Strategies

	Strategy	Effectiveness[1]	Ease of Implementation[2]	Cost[3]
Vehicle Management Strategies				
	Wayfinding	+	✓	$$
	Satellite parking facilities	++	✓	$
	Shuttle service to the Waterfront	++	✓	$$$
	Circulator shuttle service around the Waterfront	+	✓	$$
	Vehicle parking regulations	++	✓	$
	Paid parking	+++	✓	$
	Valet service (free or low cost)	+	✓	$$
	Parking Benefit District	+++	✓	$
	Parking enforcement	+	✓	$
Vehicle Reduction Strategies				
	Bicycle and pedestrian access	++	✓	$$
	Bicycle facilities	++	✓	$$
	Secure bicycle parking	++	✓	$
	Shared micromobility	++	✓	$
	Pick-up/drop-off zones	+	✓	$
	Transit subsidy for ferry riders	++	✓	$$
	Expanded AC Transit service	+++	✓	$$
	Transportation Management Agency	+++	✓	$$$

Schedule



Public Outreach / Presentations

- Neighborhood, business, and local community groups in January-March with a focus on Environmental Justice & Under-represented Communities
- Bike East Bay, Walk/Bike Berkeley, AC Transit, Shuttle Operators
- Youth & Parks Commission Presentations in February – March
- CEQA Public Scoping in Spring, 2025, Draft EIR in Fall, 2025
- BCDC April-May, 2025

Project Funding

Design & Environmental Phase Fully Funded

- $2.96M California Coastal Conservancy
- $5.14M Alameda County Transportation Commission
- $3M WETA / RM3

Construction Estimate $84.5M*

- $14M Landside Improvements
- $69.5M Pier, Breakwater & Ferry Infrastructure

* Cost Estimate does not include vessels

WATER EMERGENCY TRANSPORTATION AUTHORITY

ALAMEDA County Transportation Commission

Coastal Conservancy

Questions?

Feedback?

Lmcnulty@berkeleyca.gov