FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Agenda for Monday, June 14, 2021

Convene at 12:00 p.m. – Adjourn by 1:00 p.m. Online Meeting Address:

https://zoom.us/j/92439995261?pwd=YjZWZTZWblpJc1RsNXlDQkJ0YndHQT09



1. Approval of Minutes of April 12, 2021

2. Operational Issues

- A. Ridership Updates Current Trends
- B. Service Updates Current Schedules

3. Updates and Other Items

- A. Vessel Updates
- B. Terminal Updates
- C. Return to Office Timeline Discussion

4. Committee Business

- A. FPAC Initiatives
 - i. Larkspur 42 Crossings/Parking Needs Environmental Review
 - ii. Sonoma-Marin Bike Share
 - iii. EV Charger Update
- B. Membership Recruitment

5. Member/Visitor Comments

6. Next Meeting: August 9, 2021

Survey of Members to Determine Quorum

Attachments: 1. Summary from meeting of April 12, 2021

2. Ferry Route Performance Report for March and April 2021

All Routes

Larkspur Ferry Terminal-San Francisco Ferry Terminal (LSSF) Sausalito Ferry Terminal-San Francisco Ferry Terminal (SSSF) Tiburon Ferry Terminal-San Francisco Ferry Terminal (TBSF) Larkspur Ferry Terminal-Chase Center Warriors (LSCC)

FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Minutes of Meeting of Monday, April 12, 2021



FPAC Members Present: Chuck Hornbrook,

Maryline Lewett, Erik Selvig, Michael Stryker,

Adam Wright

Guests Present: Jordan Jaffe, Prospective Member; Bardha Varfaj, Prospective

Member

Staff Present: Jim Swindler, Deputy General Manager, Ferry; Collette

Martinez, Manager of Ferry Operations; Colin McDermott, Director of Ferry Operations; Carlena Natouf, Supervisor, Customer Relations; Josh Widmann, Planning Department

Approval of Summary of Meeting of February 8, 2021. Minutes were approved.

1. Operational Issues

- A. <u>Ridership Updates</u>. Josh Widmann reported ferry ridership has improved to 5-6 percent of normal, some days up to 550 riders, and some trips nearing 100 riders. Michael Stryker reported that the Uber and Dropbox offices had opened in the prior week and many employees were coming back to the UCSF campuses and other biotech office buildings.
- B. <u>Service Updates.</u> Golden Gate Ferry continues to operate 18 trips daily for Larkspur and Tiburon routes combined, with service suspended on the Sausalito route while ramp work continues. No weekend and no special event services are being provided for the time being.

2. Updates and Other Items

- A. <u>Vessel Updates.</u> The M.S. *Sonoma* has returned but is not yet in service. The M.V. *Mendocino* is still in San Diego at the shipyard. The M.V. *Golden Gate*, M.V. *Del Norte*, and M.V. *Napa* are currently in use for Larkspur and Tiburon trips.
- B. <u>Terminal Updates.</u> The San Francisco Ferry Terminal fendering work continues but is not affecting service. The Sausalito float was sent on March 11 to Bay Ship and Yacht in Alameda. The use of the Larkspur Ferry Terminal parking lot for mass vaccinations continues.
- C. <u>Return to Office Timeline Discussion.</u> Adam Wright mentioned he was hoping to return to the office in September, based on the latest information he had received. Maryline Lewett noted her office had moved to Walnut Creek but a downtown San Francisco office sharing space had been secured. She was anticipating returning for a couple of days per week, perhaps in September. Michael Stryker stated that the majority of the 18,000 UCSF commuters will be returning, but

initially one-third will start with two days per week on site. Bardha Varfaj noted that biotech manufacturing and research are working reduced schedules, and that her office-side biotech work was aiming for June but that may change. Jordan Jaffe's law firm was aiming for the June 15 anticipated statewide goal. A brief discussion took place of whether or not an increase in ferry commuters driving to the parking lot would conflict with the Curative vaccination site use. It was estimated that there would be a way to allow for sufficient room for commute parking if demand increases.

3. Committee Business

A. FPAC Initiatives.

- <u>i. Larkspur 42 Crossings/Parking Needs Environmental Review.</u> Jacobs Engineering Group, the project consultant, is in the data gathering mode and meeting with stakeholders, such as elected officials and environmental groups. Mr. Stryker inquired whether or not there was any pushback from the public at this point. Deputy General Manager Jim Swindler replied that there are pockets of opposition but generally there is support. He said the project is approximately halfway through the outreach component.
- <u>ii. Sonoma-Marin Bike Share.</u> The Transportation Authority of Marin and the Sonoma County Transportation Authority have not yet submitted site-specific requests for bike share parking corrals. Ferry staff had identified two potential parking areas near the picnic tables where the newspaper stands were prior. The go-live date estimate is sometime this summer.
- <u>iii. EV Charger Update.</u> Electric vehicle charger expansion and upgrades are still being researched and no updates were available. Ms. Lewett suggested contacting Clipper Creek directly for a device swap out, and Mr. Widmann stated that path would be explored.
- C. <u>Membership Recruitment & New Member Vote.</u> Chuck Hornbrook was voted in as the seventh member at the last meeting via email ballot. Two additional prospective members, Bardha Varfaj and Jordan Jaffe were in attendance and provided an overview of their experience and interests. A vote was taken via email.

4. Member/Visitor Comments

Deputy General Manager Jim Swindler provided additional updates during this portion of the meeting. The Sausalito float return date is estimated to be June, now that a full float inspection had been conducted. The M.V. *Mendocino* will be a little later than expected, due to the mounting of the house and the replacement of the shock absorbers. The newly refurbished M.S. *Sonoma* is back, completely redone, with features such as USB outlets, stand-up cocktail tables, and new seating.

5. Next Meeting: June 14, 2021.

The committee agreed to reconvene on June 14, 2021 from 12:00 p.m. to 1:00 p.m. using the Zoom meeting format.

Route 'LSCC:LSSF:SSSF:TBSF' All Routes			As of March	-21		ı	Ferry Route	Performa	nce								
Patrons:	Mar 21	Feb 21	% Chg	Mar 20	% Chg	Fer	ry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seat	s Canx Trip	s Serv. Mi	DH es Miles	Total Miles	Days Operated
Total	6,420	4,420	45.2%	63,990	-90.0%	-	Total:	431	313	33	346	44	6	3 4,8	87 493	5,380	23
Avg /WD	301	233	29.4%	2,732	-89.0%	,	Avg /WD	22	15	2	17	44)	0 2	32 42	274	23
Avg / Sat	0	0	0.0%	973	-100.0%	,	Avg / Sat	0	0	0	0)	0	0 0	0	0
Avg / Sun/Hol	0	0	0.0%	1,257	-100.0%	,	Avg / Sun/H	0	0	0	0)	0	0 0	0	0
Passenger Revenue			o	perating Ex	pense												
			E	xpense		\$1,764,998											
Cash/Tickets		Revenue									Park	Mobile	Patrons	Revenue			
B&G Tix Exch-Saus.	69	\$891									Adult				\$0		
Adult	0	\$0										r/Disabled			\$0		
Senior/Disabled	0	\$0		ute Perform		Mar 21	Feb 21 '	-	Mar 20 °	_	Youth		-		\$0		
Youth	0	\$0	-	Riders per T	rip	15	11	35.4%	50	-70.2%	Total	Park Mobile		0	\$0		
Adjustments	0	\$0		Load Factor	. ,	3.3	2.5	33.6%	10.0	-66.6%							
Total Cash/Tix	69	\$891		Riders per H		20.5	15.0	36.7%	72.0	-71.5%	Ticke	ts.com	Patrons	Revenue			
				Fare Recove		2.9	1.4	107.1%	15.6	-81.4%	Adult				\$0		
Clipper		Revenue		Deficit per P	-	\$266.97	\$540.74	-50.6%	\$43.48 [r/Disabled			\$0		
Adult	3,610	\$29,126		Cancellation		0.7	0.0	0.0%	0.0	0.0%	Youth				\$0		
Senior	632	\$4,099		Trip Overloa	ds	0	0	0.0%	0	0.0%	Total	Tickets.com		0	\$0		
Disabled	71	\$459	,	Accidents		0	0	0.0%	0	0.0%							
Youth	79	\$511															
Limited Use				Blue An		Rental			ATT P				Cal Games				ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	I	Revenue		Patron			Patrons	Revenue
Adult	836	\$10,879		0	\$0	0	\$0		0		\$0			0	\$0	836	\$10,879
Senior	351	\$2,283		0	\$0	0	\$0		0		\$0			0	\$0	351	\$2,283
Disabled	0	\$0		0	\$0	0	\$0		0		\$0			0	\$0	0	\$0
Youth	433	\$2,816	_	0	\$0	0	\$0		0		\$0			0	\$0	433	\$2,816
Total Clipper	6,012	\$50,174		0	\$0	0	\$0		0		\$0			0	\$0	1,620	\$15,978
Total Clipper, Park Mobile and Cash/Tickets	6,081	\$51,065															
Adjustments	339	-\$9,036						NOT	E: Blue & G	old patro	n count based	on weighted a	verage				

Transfers (Memo)

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

13

\$0

\$51,065

\$42,029

Route LSCC Chase Center Warriors			As	of March-21			Fe	erry Route Perfori	nance									
Patrons:	Ma	ar 21 F	eb 21	% Chg	Mar 20	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours Sea	ts Canx Trips	Serv. Miles	DH Miles	Total Mile		Days rated
Total		0	0	0.0%	452	-100.0%	То	otal	0	0		0	0				0	
Avg /WD		0	0	0.0%	68	-100.0%	Av	rg /WD	0	0		0	0				0	
Avg / Sat		0	0	0.0%	157	-100.0%	Av	rg / Sat	0	0		0	0				0	
Avg / Sun/Hol		0	0	0.0%	159	-100.0%	Av	rg / Sun/Hol				0	0				0	
Passenger Revenue				-	erating Expe	ense												
Cash/Tickets	Patrons	Revenue																
Blue/Gold Tix Exchg-Sausalito		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Route P	Performance	•	Mar 21	Feb 21 %	Chg	Mar 20 %	% Chg							
Youth		0	\$0	Ride	ers per Trip		0	0	0.0%	57	-100.0%							
Adjustments		0	\$0	Load	d Factor (%)		0.0	0.0	0.0%	8.9	-100.0%							
Total Cash/Tickets		0	\$0	Ride	ers per Hour		0.0	0.0	0.0%	74.0	-100.0%	Tickets.com	Patrons	Revenue				
				Fare	Recovery (%	6)	0.0	0.0	0.0%	17.8	-100.0%	Adult	0	\$0				
Clipper	Patrons	Revenue		Defic	cit per Passe	nger	\$0.00	\$0.00	0.0%	\$64.81	-100.0%	Senior/Disabled	0	\$0				
Adult		0	\$0	Cano	cellation Rate	e (%)	0.0	0.0	0.0%	0.0	0.0%	Youth	0	\$0	_			
Senior		0	\$0	Trip	Overloads		0	0	0.0%	0	0.0%	Total Tickets.com	0	\$0				
Disabled		0	\$0	Acci	dents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue And	l Gold	Rental	Bike		ATT Pa	rk		Cal Games	3		All	Other LU	
All					Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue	Patrons		Revenue	Patrons	Revenue	
Adult		0	\$0															
Senior		0	\$0															
Disabled		0	\$0															
Youth		0	\$0															
Total Clipper		0	\$0		0	\$0	0	\$0		0		\$0	0		\$0		0	\$0
Total Clipper, Park Mobile and Cash/Tickets		0	\$0															
Adjustments		0	\$0															

Transfers (Memo)

Adjusted Monthly Expense

Faregate Revenue

Audit Revenue

\$0

Route LSSF Larkspur		As	of March-21		F	erry Route Perfor	mance									
Patrons:	Mar 21	Feb 21	% Chg Ma	ar 20 % Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seat	s Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	5,667	3,499	62.0% 45	,421 -87.5%	т	otal	319	225	0	225	44	5 3	4,131	0	4,131	23
Avg /WD	246	184	33.8% 1	,956 -87.4%	. 4	wg /WD	14	10	0	10	44	5 0	180	0	180	23
Avg / Sat	0	0	0.0%	448 -100.0%		avg / Sat	0	0	0	0		0	0	0	0	0
Avg / Sun/Hol	0	0	0.0%	498 -100.0%		wg / Sun/Hol	0	0	0	0		0	0	0	0	0
Passenger Revenue			Operating	g Expense												
			Expense		\$1,179,039											
Cash/Tickets	Patrons R	evenue									Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0									Adult	0	\$0			
Adult	0	\$0									Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0	Route Perform	nance	Mar 21	Feb 21 %	%Chg	Mar 20 %	6 Chg		Youth	0	\$0			
Youth	0	\$0	Riders per	Trip	18	13	36.7%	65	-72.7%		Total Park Mobile	0	\$0			
Adjustments	0	\$0	Load Facto	or (%)	4.0	2.9	37.7%	14.3	-72.1%							
Total Cash/Tickets	0	\$0	Riders per	Hour	25.2	19.0	32.4%	86.0	-70.8%							
			Fare Recov		3.9	2.0	92.7%	18.0	-78.6%							
Clipper	Patrons R	evenue	Deficit per	Passenger	\$200.04	\$387.24	-48.3%	\$35.57	462.4%							
Adult	3,087	\$25,339	Cancellatio	n Rate (%)	0.9	0.0	0.0%	0.0	0.0%							
Senior	558	\$3,607	Trip Overlo	ads	0	0	0.0%	0	0.0%							
Disabled	71	\$459	Accidents		0	0	0.0%	0	0.0%							
Youth	66	\$424														
Limited Use			Blu	e And Gold	Renta	ıl Bike		ATT Pa	rk			Cal Games			All Oth	er LU
All			Pati	rons Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue		evenue
Adult	814	\$10,582													814	\$10,582
Senior	347	\$2,256													347	\$2,256
Disabled	0	\$0													0	\$0
Youth	426	\$2,769													426	\$2,769
Total Clipper	5,369	\$45,435		0 \$0	0	\$0		0		\$0		0		\$0	1,587	\$15,607
Total Clipper, Park Mobile and Cash/Tickets	5,369	\$45,435														
Adjustments	298	-\$9,340														
Transfers (Memo)	6															
Faregate Reven	nue \$45,435															
a degate Neven	ψ-το,-του															

Audit Revenue

Adjusted Monthly Expense

\$36,095

\$0

Route SSSF Sausalito		As	of March-21			Fer	ry Route Perfori	nance									
Patrons:	Mar 21	Feb 21	% Chg	Mar 20	% Chg		Ferry Service	Trips	Service Hours [OH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	141	577	-75.6%	11,979	-98.8%	Tot	al	20	12	7	18	400	0	127	130	257	5
Avg /WD	28	30	-7.2%	429	-93.4%	Avg	g/WD	4	2	1	3	400	0	25	26	51	5
Avg / Sat	0	0	0.0%	368	-100.0%	Avç	g / Sat	0	0	0	0		0	0	0	0	0
Avg / Sun/Hol	0	0	0.0%	600	-100.0%	Avg	g / Sun/Hol	0	0	0	0		0	0	0	0	0
Passenger Revenue			Opera	ating Expe	nse												
			Exper	nse		\$163,613											
Cash/Tickets	Patrons	Revenue										Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	69	\$891										Adult	0	\$0			
Adult	0	\$0										Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0	Route Per	formance		Mar 21	Feb 21 %	Chg	Mar 20 %	Chg		Youth	0	\$0			
Youth	0	\$0	Riders	per Trip		7	8	-11.9%	36	-80.4%		Total Park Mobile	0	\$0			
Adjustments	0	\$0	Load F	actor (%)		1.8	1.9	-7.2%	5.4	-67.4%							
Total Cash/Tickets	69	\$891	Riders	per Hour		12.1	13.0	-7.3%	53.0	-77.3%							
			Fare R	ecovery (%))	1.2	1.0	20.4%	14.2	-91.5%							
Clipper	Patrons I	Revenue	Deficit	per Passen	ger	\$1,146.40	\$877.67	30.6%	\$56.67 N	/A							
Adult	107	\$776	Cancel	llation Rate	(%)	0.0	0.0	0.0%	0.0	0.0%							
Senior	22	\$149	Trip Ov	verloads		0	0	0.0%	0	0.0%							
Disabled	0	\$0	Accide	nts		0	0	0.0%	0	0.0%							
Youth	0	\$0															
Limited Use				Blue And	Gold	Rental I	Bike		ATT Par	k			Cal Games			All C	ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue	Patrons	Revenue
Adult	11	\$149														11	\$149
Senior	1	\$7														1	\$7
Disabled	0	\$0														0	
Youth	0	\$0														0	\$0
Total Clipper	141	\$1,080		0	\$0	0	\$0		0		\$0		0		\$0	12	\$155
Total Clipper, Park Mobile and Cash/Tickets	210	\$1,971															
Adjustments	-69	\$1,124															
Transfers (Memo)	0																
Faregate Revenue	e \$1,971																

\$3,094

\$0

Audit Revenue

Adjusted Monthly Expense

Route TBSF Tiburon		As	of March-21			Fe	rry Route Perfo	rmance									
Patrons:	Mar 21	Feb 21	% Chg	Mar 20	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	612	344	77.9%	6,138	-90.0%	То	tal	92	76	27	103	460	0	629	363	993	23
Avg /WD	27	18	47.0%	279	-90.5%	Av	g /WD	4	3	1	4	460	0	27	16	43	23
Avg / Sat	0	0	0.0%	0	0.0%	Av	g / Sat	0	0	0	0		0	0	0	0	0
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Av	g / Sun/Hol	0	0	0	0		0	0	0	0	0
Passenger Revenue			-	erating Expe	nse												
Cash/Tickets	Patrons Re	/enue	Ex	pense		\$422,347						Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0										Adult	0	\$0			
Adult	0	\$0										Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0	Route F	Performance		Mar 21	Feb 21 %	6Cha	Mar 20 %	6 Cha		Youth	0	\$0			
Youth	0	\$0		rs per Trip		7	5	33.0%	27	-75.4%		Total Park Mobile	0	\$0			
Adjustments	0	\$0		d Factor (%)		1.4	1.1	31.5%	6.7	-78.4%							
Total Cash/Tickets	0	\$0	Ride	rs per Hour		8.1	6.0	34.2%	47.0	-82.9%							
			Fare	Recovery (%)	0.9	0.2	333.2%	8.4	-89.7%							
Clipper	Patrons Re	/enue	Defi	cit per Passen	ger	\$684.13	\$1,536.95	-55.5%	\$74.69 N	I/A							
Adult	416	\$3,012	Can	cellation Rate	(%)	0.0	0.0	0.0%	0.0	0.0%							
Senior	52	\$344		Overloads		0	0	0.0%	0	0.0%							
Disabled	0	\$0	Acci	dents		0	0	0.0%	0	0.0%							
Youth	13	\$88															
Limited Use				Blue And		Rental			ATT Pa				Cal Games			All Oth	
All				Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue F		evenue
Adult	11	\$149														11	\$149
Senior	3	\$20														3	\$20
Disabled	0	\$0														0	\$0
Youth	7	\$47	_													7	\$47
Total Clipper	502	\$3,659		0	\$0	0	\$0		0		\$0		0		\$0	21	\$216
Total Clipper, Park Mobile and Cash/Tickets	502	\$3,659															
Adjustments	110	-\$819															
Transfers (Memo)	7																

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$3,659

\$2,840 \$0

Route 'LSSF:SSSF:TBSF' All Routes		A	As of April-:	21		F	Ferry Route	Performa	nce								
Patrons:	Apr 21	Mar 21	% Chg	Apr 20	% Chg	Fer	ry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	8,863	6,420	38.1%	1,760	403.6%	1	Γotal:	396	291	26	317	439) (4,59	348	4,938	22
Avg /WD	403	301	33.8%	80	403.6%	A	Avg /WD	18	13	1	14	439) (209	16	225	22
Avg / Sat	0	0	0.0%	0	0.0%	A	Avg / Sat	0	0	0	0	C) ((0	0	0
Avg / Sun/Hol	0	0	0.0%	0	0.0%	ļ	Avg / Sun/H	0	0	0	0	C) ((0	0	0
Passenger Revenue				perating Exp	ense	\$3,315,637											
Cash/Tickets	Patrons Rev	enue/				40,0.0,000					Pa	rk Mobile	Patrons	Revenue			
B&G Tix Exch-Saus.	60	\$810									Ad	ult	(\$0)		
Adult	0	\$0									Se	nior/Disabled	(\$0)		
Senior/Disabled	0	\$0	Ro	ute Performa	nce	Apr 21	Mar 21	%Chg	Apr 20 %	% Chg	Yo	uth	(\$0)		
Youth	0	\$0		Riders per Tri	р	22	15	49.2%	4	459.5%	To	tal Park Mobile	(\$(-		
Adjustments	0	\$0		Load Factor (%)	5.1	3.3	54.6%	1 8.0	N/A							
Total Cash/Tix	60	\$810		Riders per Ho	ur	30.5	21.0	45.0%	6.0	407.6%	Tic	ckets.com	Patrons	Revenue			
				Fare Recover	y (%)	2.1	2.9	-27.6%	0.3 1	N/A	Ad	ult	(\$0)		
Clipper	Patrons Rev	enue/		Deficit per Pa	ssenger	\$366.31	\$266.97	37.2%	\$1,868.06	-80.4%	Se	nior/Disabled	(\$0)		
Adult	4,698	\$37,950		Cancellation F	Rate (%)	0.0	0.7	-100.0%	0.0	0.0%	Yo	uth	(\$0)		
Senior	849	\$5,497		Trip Overload	s	0	0	0.0%	0	0.0%	To	tal Tickets.com	(\$(
Disabled	83	\$533		Accidents		0	0	0.0%	0	0.0%							
Youth	83	\$538															
Limited Use				Blue And	Gold	Rental	Bike		ATT Pa	ark			Cal Games			ALL O	ther LU

Patrons

0

0

0

0

Revenue

\$0

\$0

\$0

\$0

\$0

Patrons

0

0

0

0

Revenue

\$0

\$0

\$0

\$0

\$0

Patrons

0

0

0

0

 Total Clipper, Park Mobile and Cash/Tickets
 8,196
 \$69,002

 Adjustments
 667
 -\$4,599

 Transfers (Memo)
 18

 Faregate Revenue
 \$69,002

 Audit Revenue
 \$64,403

1,218

519

686

8,136

0

\$15,840

\$3,374

\$4,460

\$68,192

\$0

Adjusted Monthly Expense \$0

Adult

Senior

Youth

Total Clipper

Disabled

NOTE: Blue & Gold patron count based on weighted average

Revenue

\$0

\$0

\$0

\$0

\$0

Patrons

0

0

0

0

Revenue

\$0

\$0

\$0

\$0

\$0

Patrons

1,218

519

686

2,423

0

Revenue

\$15,840

\$3,374

\$4,460

\$23,674

Route LSSF Larkspur		As	of April-21			Fer	ry Route Perfor	mance									
Patrons:	Apr 21	Mar 21	% Chg	Apr 20	% Chg		Ferry Service	Trips	Service Hours D	OH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	8,060	5,667	42.2%	1,356	494.4%	Tot	al	308	218	0	218	449	0	3,989	0	3,989	22
Avg /WD	366	246	48.7%	62	494.8%	Avg	g/WD	14	10	0	10	449	0	181	0	181	22
Avg / Sat	0	0	0.0%	0	0.0%	Avg	g / Sat	0	0	0	0		0	0	0	0	0
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Avç	g / Sun/Hol	0	0	0	0		0	0	0	0	0
Passenger Revenue			Оре	erating Expe	nse												
			Exp	ense		\$2,373,362											
Cash/Tickets	Patrons Re	venue										Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0										Adult	0	\$0			
Adult	0	\$0										Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0		erformance		Apr 21	Mar 21 %	_	Apr 20 %	-		Youth	0	\$0			
Youth	0	\$0		rs per Trip		26	18	45.4%	4 N			Total Park Mobile	0	\$0			
Adjustments	0	\$0		Factor (%)		5.8	4.0	45.7%	1.0	482.8%							
Total Cash/Tickets	0	\$0		rs per Hour		37.1	25.0	48.2%	6.0 N								
				Recovery (%		2.7	3.9	-31.6%	0.4 N								
Clipper		venue		it per Passen	•	\$286.61	\$200.04	43.3%	\$1,653.10	-82.7%							
Adult	4,130	\$33,839		cellation Rate	(%)	0.0	0.9	-100.0%	0.0	0.0%							
Senior	788	\$5,090		Overloads		0	0	0.0%	0	0.0%							
Disabled	83	\$533	Accid	dents		0	0	0.0%	0	0.0%							
Youth	76	\$491															
Limited Use				Blue And		Rental I			ATT Par		_		Cal Games	5	_	All Oth	
All	4 407	0.15.557		Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue		evenue
Adult	1,197	\$15,557														1,197	\$15,557
Senior	516	\$3,354														516	\$3,354
Disabled Youth	0	\$0														0 682	\$0
	682	\$4,433			**		***				**				***		\$4,433
Total Clipper	7,472	\$63,296		0	\$0	0	\$0		0		\$0		0		\$0	2,395	\$23,344
Total Clipper, Park Mobile and Cash/Tickets	7,472	\$63,296															
Adjustments	588	-\$3,079															
Transfers (Memo)	12	* - *															

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$63,296

\$60,217

\$0

Route SSSF Sausalito				As	of April-21			Fe	erry Route Perfo	rmance										
Patrons:		Apr	21 M a	r 21	% Chg	Apr 20	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seat	s Canx Trip	s Serv. Mile	s DH Miles	Total Mil		Days erated
Total			0	141	-100.0%	264	-100.0%	To	otal	0	0		0			0			0	
Avg /WD			0	28	-100.0%	12	-100.0%	A	/g /WD	0	0		0			0			0	
Avg / Sat			0	0	0.0%	0	0.0%	A	/g / Sat	0	0		0			0			0	
Avg / Sun/Hol			0	0	0.0%	0	0.0%	A	/g / Sun/Hol				0			0			0	
Passenger Revenue						erating Expe	nse													
Cash/Tickets		atrons	Davanua		Ext	ense								Park Mobile	Patrons	Davanus				
Blue/Gold Tix Exchg-Sausalito	r		Revenue 60	810										Adult		Revenue 0 \$	1			
Adult			0	\$0										Senior/Disabled		0 \$				
Senior/Disabled			0	\$0	Route F	erformance		Apr 21	Mar 21	%Cha	Apr 20	% Cha		Youth		0 \$				
Youth			0	\$0		rs per Trip		0	7	-100.0%	3	-100.0%		Total Park Mobile		0 \$				
Adjustments			0	\$0		Factor (%)		0.0	1.8	-100.0%	0.7	-100.0%		Total Turk Mobile		Ψ.	•			
Total Cash/Tickets	_		60 \$	810		rs per Hour		0.0	12.0	-100.0%	6.0	-100.0%								
			,			Recovery (%)	0.0	1.2	-100.0%	0.0	0.0%								
Clipper	P	atrons	Revenue			it per Passer		\$0.00	\$1,146.40	-100.0%	\$1,926.12	-100.0%								
Adult			0	\$0		ellation Rate	-	0.0	0.0	0.0%	0.0	0.0%								
Senior			0	\$0	Trip	Overloads		0	0	0.0%	0	0.0%								
Disabled			0	\$0	Acci	dents		0	0	0.0%	0	0.0%								
Youth			0	\$0																
Limited Use						Blue And	Gold	Renta	Bike		ATT Pa	ark			Cal Gam	es		Al	l Other LU	
All						Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patror	s	Revenue	Patrons	Revenue	
Adult			0	\$0																
Senior			0	\$0																
Disabled			0	\$0																
Youth	_		0	\$0																
Total Clipper			0	\$0		0	\$0	0	\$0		0		\$0			0	\$0)	0	\$0
Total Clipper, Park Mobile and Cash/	Fickets ==		60 \$	810																
Adjustments Transfers (Memo)		-	60 -\$	810																
	regate Revenue Audit Revenue	\$8	10																	

Adjusted Monthly Expense

Route TBSF Tiburon		As	of April-21			Fe	rry Route Perfo	mance									
Patrons:	Apr 21	Mar 21	% Chg	Apr 20	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	803	612	31.2%	140	473.6%	То	tal	88	74	26	99	403	0	602	348	950	22
Avg /WD	37	27	37.2%	6	470.3%	Av	g /WD	4	3	1	4	400	0	27	16	43	22
Avg / Sat	0	0	0.0%	0	0.0%	Av	g / Sat	0	0	0	0		0	0	0	0	0
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Av	g / Sun/Hol	0	0	0	0		0	0	0	0	0
Passenger Revenue			On	erating Expe	nse												
· ·			-	pense		\$942,275											
Cash/Tickets	Patrons Rev	enue									P	Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0									Д	Adult	0	\$0			
Adult	0	\$0									S	Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0	Route F	Performance		Apr 21	Mar 21 %	6Chg	Apr 20 %	% Chg	Υ	outh	0				
Youth	0	\$0	Ride	ers per Trip		9	7	30.4%	2	356.3%	Т	Total Park Mobile	0	\$0			
Adjustments	0	\$0	Load	d Factor (%)		2.3	1.4	61.7%	0.4	466.1%							
Total Cash/Tickets	0	\$0	Ride	ers per Hour		10.9	8.0	36.6%	3.0	264.2%							
				Recovery (%		0.5	0.9	-42.3%	0.1	419.6%							
Clipper		renue	Defic	cit per Passen	iger	\$1,167.35	\$684.13	70.6%	\$3,840.56	-69.6%							
Adult	568	\$4,112		cellation Rate	(%)	0.0	0.0	0.0%	0.0	0.0%							
Senior	61	\$407		Overloads		0	0	0.0%	0	0.0%							
Disabled	0	\$0	Acci	dents		0	0	0.0%	0	0.0%							
Youth	7	\$47															
Limited Use				Blue And		Rental			ATT Pa				Cal Games			All Oth	
All				Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue		evenue
Adult	21	\$284														21	\$284
Senior	3	\$20														3	\$20
Disabled	0	\$0														0	\$0
Youth	4	\$27														4	\$27
Total Clipper	664	\$4,896		0	\$0	0	\$0		0		\$0		0		\$0	28	\$331
Total Clipper, Park Mobile and Cash/Tickets	664	\$4,896															
Adjustments	139	-\$710															
Transfers (Memo)	6	* -															

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$4,896

\$4,186 \$0