

Agenda Item No. (3)(a)–(3)(c)



To: Transportation Committee/Committee of the Whole
Meeting of February 24, 2022

From: Ron Downing, Director of Planning
Denis J. Mulligan, General Manager

Subject: **REPORTS OF DISTRICT ADVISORY COMMITTEES**
(a) **ADVISORY COMMITTEE ON ACCESSIBILITY**
(b) **BUS PASSENGERS ADVISORY COMMITTEE**
(c) **FERRY PASSENGERS ADVISORY COMMITTEE**

Recommendation

There is no recommendation associated with this item.

Summary

The purpose of the formation of the above-mentioned Advisory Committees is to provide the public a forum by which they can communicate their viewpoints and suggestions on the operations of the Golden Gate Bridge, Highway and Transportation District (District), as well as on the bus and ferry transit systems, to the District Board of Directors and staff. These Advisory Committees meet regularly, and designated District staff participates in these meetings. From time to time, these Advisory Committees submit recommendations to the District's Transportation Committee (Committee) for its consideration.

The Secretary of the District is required to provide packets of the Advisory Committees to the Committee.

The documents attached to this report are as follows:

- (a) **ADVISORY COMMITTEE ON ACCESSIBILITY**
Meeting Package of January 20, 2022
- (b) **BUS PASSENGERS ADVISORY COMMITTEE**
Meeting Packet of January 19, 2022
- (c) **FERRY PASSENGERS ADVISORY COMMITTEE**
Meeting Packet of January 10, 2022

Fiscal Impact

There is no fiscal impact associated with this item.

Attachments

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ADVISORY COMMITTEE ON ACCESSIBILITY AGENDA FOR THURSDAY, JANUARY 20, 2022



Meeting: 1:30 p.m. to 3:00 p.m.

Meeting will be held on Zoom. See information below:

Join Zoom Meeting

<https://us06web.zoom.us/j/87114791122?pwd=SOVhODZaZ1pUY0RZTmNHT1FIVS9sUT09>

Meeting ID: 871 1479 1122

Passcode: 815825

Call In: 669 900 6833

1. Introductions (2 Minutes)

2. Agenda (2 Minutes)

3. ACA-Related Items (10 Minutes)

- a) 2019 ACA Award Presentation

4. Marin Transit-Related Items (30 Minutes)

- a) Marin County Local Bus and Mobility Management
 - Paratransit Operations Transition
- b) Paratransit Service (Regional and Local)
 - Paratransit Statistics

5. GGBHTD-Related Items (60 Minutes)

- a) COVID 19 – Continued Response
- b) Alternative Service Larkspur Ferry

6. ACA Member Announcements/Comments; Public

- a) Open Time (3 Minutes per Speaker)

(Speakers are limited to three minutes. Members or visitors with specific comments or incidents to report are requested to call Jon Gaffney at (415) 257-4417 at least two days prior to the meeting.)

(Next Meeting: April 21, 2022 1:30 pm)



Agenda and meeting materials are available in alternative formats, and a phonic-ear amplification system is available upon request. Sign-language interpreters may be requested by the deaf or hearing impaired by calling (415) 257-4415 or TDD **711** at least one week prior to the meeting. District Administration Building is served by GGT-accessible Bus Routes 30. Consult District's web site at <http://www.goldengate.org/>, or call **511** for further GGT bus and ferry schedule information. Information on accessible services is also available on the web site. To schedule paratransit transportation to the meeting (for paratransit eligible riders), call Marin Access Paratransit at (415) 454-0964 or (800) 454-0964. For further information regarding the ACA, call Jon Gaffney, ADA Compliance and Program Manager, at (415) 257-4416 or email jgaffney@goldengate.org

Advisory Committee on Accessibility Minutes of July 15, 2021



Members	Patti Mangles, Jaime Faurot and
Present:	Terry Scussel
Staff:	Jon Gaffney, ACA Compliance and Program Manager Roberta Regan, Administrative Assistant
Ex-Officio	Joanna Huitt, Senior Mobility Planner, Marin Transit
Members:	Michael Delgado – Road Supervisor - Vivalon Sajad Yarzada – Client Success Manager - Vivalon
Visitors:	Matt Biggar – Connected to Place Director James Mastin Director Elbert Hill

Chair Patti Mangles called the meeting to order. The meeting was held virtually via Zoom. There was not a quorum.

1. Introductions

2. Agenda – The agenda was reviewed. There was not a quorum so the agenda was not approved.

3. Approval of Minutes - As there was no quorum, the minutes also were not approved. Minutes will be approved at the next meeting.

4. Special Topic – COVID 19 Response

Jon Gaffney gave an overview of the state of the pandemic at the District. He stated that as of July 15th the District had not had any cases of COVID 19 for some time. He explained that social distancing and mask requirements remained in effect at the District for all staff and riders. He also stated that these requirements would likely be reassessed in September depending on the continued spread of COVID-19 at that time.

Mr. Gaffney discussed ridership levels at the District. He stated that traffic on the Golden Gate Bridge was holding at about 88% of pre-pandemic levels. He also noted that bus ridership was at about 27% of pre-pandemic levels and that

ferry ridership was still low, at about 10% of pre-pandemic levels. 5. ACA-Related Items - Nominations for Vice Chair

Patti Mangles announced that the ACA needs to hold an election for a Vice Chair. As there were only two members, it was decided that nominations would be held at a later date.

6. Marin Transit-Related Items / Paratransit Report

Joanna Huitt announced that the Local and Regional Paratransit service (currently provided by Vivalon on behalf of the District and Marin Transit) was currently in the middle of an active procurement. She stated that proposals for the operation of the service had been received and that staff was currently reviewing those proposals.

Mr. Gaffney discussed the paratransit statistics. He stated that the demand for service was still much lower than it was pre-pandemic.

7. GGBHTD Related Items - Stakeholder Discussion – Strategic Planning

Matt Biggar described the Strategic Planning Project that the District was undergoing. He had the group give a bit of background on their experience with the district and then went through a series of questions with the committee to get their input.

8. ACA Member Announcements/Comments; Public

The next meeting was scheduled to be held on October 21, 2021. That meeting was canceled.



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Advisory Committee on Accessibility Minutes of April 15, 2021



Members	Peter Mendoza (Vice Chair), Patti
Present:	Mangles, Craig Yates, Jamie Faurot and Terry Scussel
Staff:	Carlena Natouf, Customer Service Manager Jon Gaffney, ACA Compliance and Program Manager Roberta Regan, Administrative Assistant
Ex-Officio	Joanna Huitt, Senior Mobility Planner, Marin Transit
Members:	Sajad Yarzada – Client Success Manager - Vivalon Erick Villalobos - General Manager of Transit - Vivalon
Visitors:	Director James Mastin

Vice Chair Peter Mendoza called the meeting to order. The meeting was held virtually via Zoom.

1. Introductions

2. Agenda - Members reviewed the agenda. No changes were made.

3. Special Topic – COVID-19 Response

Jon Gaffney gave an overview of the state of the pandemic in California. He explained that social distancing and mask requirements remain in effect at the District for all staff and riders. He then mentioned that the District had implemented on-site COVID-19 testing for its employees and discussed the vaccination site that had been established at the Larkspur Ferry Terminal.

Mr. Gaffney discussed ridership levels at the District. He stated that there had been modest returns to ridership, with Golden Gate Bridge traffic up to 80% of pre-pandemic levels. He noted that the increase in ridership on the Golden Gate Bridge was primarily on weekends and not during commute periods, which indicates that most people have not yet returned to work in the Financial District.

Mr. Gaffney then stated that all front line staff at the District had been offered at least one shot of the COVID-19 vaccine.

4. ACA-Related Items

Mr. Gaffney reported that the number of comments received by Customer Service continues to remain low. He stated that there was one comment regarding the pass up of an individual with a service animal. Mr. Gaffney said that in this case, the service animal was a puppy and the operator was unsure if a puppy could be considered a service animal. Mr. Gaffney explained that the driver had been given retraining on service animals, to clarify that puppies can be service animals as long as they are trained as such.

5. Marin Transit-Related Items / Paratransit Report

Joanna Huitt announced that the Local and Regional Paratransit service (currently provided by Vivalon on behalf of the District and Marin Transit) was recently put out to bid. Ms. Huitt briefly described the bid process and stated that a final decision would likely be reached by August 2, 2021.

Mr. Gaffney explained that the report of information for paratransit statistics would be in a new format going forward. He walked the committee through the new format and stated that ridership and call volume remain low as the pandemic continues.

6. GGBHTD Related Items

Mr. Gaffney announced that the District would receive \$39.4 million dollars of federal funding from the Consolidated Appropriations Act of 2021. He stated that these funds were expected to keep the District from having to face any layoffs through the rest of 2021. He also mentioned the possibility of additional funding through the American Rescue Plan (though those funds had yet to be determined).

The next meeting was announced to be on July 15, 2021.



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BUS PASSENGERS ADVISORY COMMITTEE (BPAC)

Agenda for Wednesday, January 19, 2022

Convene at 5:30 p.m. – Adjourn by 7:30 p.m.

Meeting will be held via Zoom:

<https://us06web.zoom.us/j/81847610837?pwd=Q3FIRWw0Q3VVbVbVNmFIQ1p4VEw0UT09>

Call-in number: 669-900-6833

Meeting ID: 818 4761 0837

Passcode: 778343



1. Roll Call and Introductions
2. Approval of November 17, 2021, Meeting Minutes (*Attached*)
3. Bus Stoppers¹
4. Ongoing Business (10 minutes)
 - a. COVID-19 Update
5. New Business (40 minutes)
 - a. PEPRF Funding Issue Update
 - b. Van Ness Bus Rapid Transit Update
 - c. Downtown Petaluma Service Realignment
 - d. Bus Driver Pre-Apprenticeship Program
6. Announcements
7. Members' Forum²
8. Public Comment (3 minutes per speaker)
9. Adjournment

Next Meeting: March 16, 2022

¹ Members to submit observed problems in bus operations, preferably in writing before the meeting, and provide a verbal summary in less than 2 minutes.

² Members to discuss topics not covered on the agenda or that should be added to a future agenda.

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BUS PASSENGERS ADVISORY COMMITTEE (BPAC)

Meeting Minutes for Wednesday, November 17, 2021

Committee Members Present: Brian Bailey-Gates, Dan Bell, Jon Horinek, Scott Kempf, Dave Troup, Fredi Bloom

Committee Member Absent: Valeria Sasser

District Staff Present: David Davenport, Senior Planner; Carolyn Derwing, Supervising Scheduler and Data Analyst; Carlena Natouf, Customer Relations Supervisor; Krystalyn O’Leary, Acting Director of Operations

Guest Present: Mohamed Osman, Marin Transit; Mike Combs; David Pilpel



1. **Roll Call:** Scott Kempf opened the meeting at 5:37 p.m. Five members were present and a sixth joined later, representing a quorum.
2. **Approval of Meeting Minutes:** The minutes for the May 19, July 21, and September 1 meetings were approved.
3. **Bus Stoppers:** Two topics were presented:
 - a. Dan Bell observed that Van Ness Avenue construction is progressing well and the new median bus stops have been named. He asked if Golden Gate Transit would update its maps to be consistent with Muni, and David Davenport said they would be updated in March 2022, which is when the new busway should open.
 - b. Dave Troup asked how potential cuts in federal aid could affect GGT and Marin Transit. Mr. Davenport shared background on a recent U.S. Department of Labor decision related to California’s Public Employees’ Pension Reform Act (PEPRA) that could negatively impact transit funding. The District could be ineligible for \$43.9 million in American Rescue Plan Act funding, \$16 million in additional relief funds, and \$7.7 million in capital funds. Mohamed Osman reported that Marin Transit is reviewing the issue, but it may be affected differently because of how its transit service is funded.
4. **New Business:**
 - a. Route Renumbering Plan and December 2021 Service Changes: Mr. Davenport reported that GGT bus routes will be renumbered effective December 12. Routes 27, 30, 40, 54, 70, and 72 will become 132, 130, 580, 154, 150, and 172, respectively. Route 101 will not change. In addition, the Route 172 trip arriving in San Francisco at 6:20 AM will be cancelled and replaced with a trip arriving at 8:50 AM. Mr. Kempf asked why Route 70 was renumbered 150 rather than 170, and Mr. Davenport explained that the change puts the route into geographic sequence.
 - b. New E-Bike Policy: Krystalyn O’Leary shared a GGT policy change effective December 12. The policy allows e-bikes on buses with front racks with some size restrictions. In addition, e-bike batteries will be prohibited inside buses. Fredi Bloom asked about bike

rack access, and Ms. O’Leary said they would remain first come, first served. Mr. Bell asked if more Gillig buses, which have front racks, would run in place of MCI buses, and Mr. Davenport stated that Gillig buses are being put into service as warranty issues are fixed. Mr. Kempf asked if the luggage bay bike rack restriction would be enforced by drivers, and Ms. O’Leary expressed optimism that drivers would be trained on the issue and on-bus decals would be updated. Mr. Kempf also asked if there had been requests to allow e-bikes on GGT buses, and Carlena Natouf confirmed that the District had received several requests. Mr. Osman added that Marin Transit would update its policy to be consistent with GGT.

- c. Bay Area Council Return to Transit Survey: Mr. Davenport presented findings from the Bay Area Council’s latest Return to Transit Survey, which showed a potential return of office workers over the first few months of 2022. Hybrid schedules are expected to be most common. Brian Bailey-Gates shared that his employer’s office return date after Labor Day was pushed back to October 17, and more people may return in January. Mr. Kempf said his employer made him a permanent remote worker and observed that companies are making real estate decisions that may shrink the office workforce. Mr. Bailey-Gates added that his company subleased one of its office floors. Ms. O’Leary noted that traffic is picking up, and Mr. Kempf said that travel time improvements would be necessary to make transit service attractive again. Ms. Natouf noted that the District started receiving requests for commute bus service, and staff is following up with specific questions. Ms. O’Leary announced that the District is hiring new drivers, and Mr. Davenport mentioned that more drivers would be needed to expand service.
- d. All Aboard Bay Area Transit Marketing Campaign: Mr. Davenport shared details of the Metropolitan Transportation Commission’s latest marketing effort to encourage transit ridership. Mr. Davenport also shared supplemental marketing the District undertook to support the All Aboard Bay Area Transit campaign. Mr. Kempf asked if ridership has increased, and Mr. Davenport responded that there has been improvements to Saturday ridership but overall ridership remains flat.
- e. BPAC Chairperson/Vice Chairperson Election: The annual election for chair and vice chair was held. Mr. Davenport noted that the election occurs every November for a one-year term starting in January, and no term limits exist. The committee voted unanimously for Mr. Kempf and Mr. Bailey-Gates to serve another term as chair and vice chair, respectively.
- f. 2022 Meeting Schedule: The committee agreed to hold meetings the second Wednesday of every other month in 2022, skipping the summer, like usual. Mr. Davenport reported that there would be no holiday conflicts. Meetings will continue to be held on Zoom, starting at 5:30 PM, until a time when in-person meetings starting at 6:00 PM can be held once again.

5. Announcements: None.

6. Members’ Forum: Two topics were presented:

- a. Mr. Kempf asked for an update on the San Rafael Transit Center relocation project. Mr. Davenport reported that the Environmental Impact Report (EIR) comment period closed, and the project consultant is now preparing responses to comments.

- b. Mr. Bell asked for future updates on the transit funding issue Mr. Troup brought up as a Bus Stopper, and Mr. Davenport agreed to provide updates to the committee as necessary.

7. Public Comment: Two comments were received:

- a. David Pilpel thanked the District for accommodating his request to post the *Golden Gate Gazette* on its website as a PDF, and asked that future editions also be posted as a PDF.
- b. Prospective member Mike Combs observed that bus stop changes along Van Ness Avenue often are not updated online. Mr. Davenport said the District has been challenged with a lack of notification of construction changes and indicated that it takes at least one week for changes to appear on Google Maps and the Transit app once staff is aware of them. Ms. Natouf suggested using the District's website in this case, as its alerts are updated very quickly.

8. Adjournment: Mr. Kempf adjourned the meeting at 7:35 p.m.

Members were advised that the next meeting is scheduled to take place Wednesday, January 19, 2022, via Zoom.

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FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Agenda for Monday, January 10, 2022

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

Online Meeting Address:



<https://us06web.zoom.us/j/87947255296?pwd=RDVxOXM4WHpTVkNObVhPUGgyUXdPd09>

1. Approval of Minutes of November 8, 2021

2. Operational Issues

- A. Ridership Updates – Current Trends
- B. Service Updates
 - i. Angel Island Service Effective December 13
 - ii. Direct Tiburon Service Effective December 13

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
- B. Membership Recruitment

5. Member/Visitor Comments

6. Next Meeting: February 14, 2022

Survey of Members to Determine Quorum

- Attachments:
- 1. Summary from meeting of November 8, 2021
 - 2. Ferry Route Performance Report for September - November 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-Oracle Park Baseball “ATT” (LSPB)

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FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Minutes of Meeting of Monday, November 8, 2021



FPAC Members Present:

Chuck Hornbrook, Erik Selvig, Michael Stryker, Jamie Taylor, Bardha Varfaj, Adam Wright

Guests Present:

Liz Judge, Public Comment; Jim Mastin, Board of Directors; Dominic Moreno, Port of San Francisco

Staff Present:

Collette Martinez, Manager of Ferry Operations; Josh Widmann, Planning Department

Approval of Summary of Meeting of July 26, 2021. Minutes were approved.

1. Operational Issues

- A. Ridership Updates. Josh Widmann reported that Ferry ridership is approximately 1,000 trips per weekday and 2,000 – 3,000 on weekends per day, depending on the weather and special events. Pre-COVID ridership was approximately 8,000 per weekday. A third Larkspur commute southbound trip was added in September.
- B. Service Updates. Angel Island service planning efforts continue, with over a dozen comments received for the November 5 public hearing. Weekdays will be five round trips and weekends will be four round trips. Group fares will possibly be considered at some point in the future. Collette Martinez gave an overview of how the Sausalito and Angel Island trips will be operated by the same vessel crew. Chuck Hornbrook stated there is a reluctance among Tiburon riders to utilize service currently due to the Sausalito triangle stopover. Ms. Martinez also provided Chase Center basketball service updates, indicating that in 2019-2020 we only averaged 70 riders per trip, so future service would be dependent on an increase in demand, as special event service is required to break even.

2. Updates and Other Items

- A. Vessel Updates. The M.V. *Mendocino* is still in San Diego; however, it will be returning for sea trials in the coming days and placed into service in the following week. After the M.V. *Mendocino* returns, the M.V. *Golden Gate* will go out for servicing. The M.V. *Del Norte* will also be going out for servicing to Bay Ship and Yacht, locally, and will return mid-September 2022. Angel Island service will be provided by Spaulding vessels.
- B. Terminal Updates. Gate B in San Francisco will be used for the foreseeable future. All WETA service has been shifted to Gates E, F, G, and H. Sausalito landside improvements are moving forward in the design stage, to accommodate a larger bicycle queue.

- C. Return to Office Timeline Discussion. Ms. Varfaj updated the group on her office's return to work plan with a new estimate of January or February for part time office workers at the California Street location. Jamie Taylor stated he had heard of January 18 as the return date for Google, with an initial plan of two days per week commuting. Michael Stryker stated UCSF workers in Mission Bay can easily park on the street currently, but when it becomes more difficult they may start using transit again for two to three days per week.

3. Committee Business

A. FPAC Initiatives.

i. Larkspur 42 Crossings/Parking Needs Environmental Review. Mr. Widmann reported that the regional travel demand model from MTC has been delayed due to the difficulty of establishing a new baseline in the COVID and post-COVID era. The overflow parking location has been identified as a possible first stage of garage construction and the consultants are evaluating the details. The estimate for a community kickoff meeting is now Spring 2022. Michael Stryker stated the overflow location would not be ideal due to the longer walk time to the terminal area. Jamie Taylor noted that the main lot takes 25 minutes to empty out in the afternoon so an overflow location might allow commuters to more easily exit the lot. Ms. Martinez stated the overflow location is not on bay mud like the main lot, and would be easier to construct.

ii. Sonoma-Marin Bike Share. Parking corral space will be for 15 bikeshare bicycles, in the former news rack area. A coordination agreement has been signed by all participating agencies in the two-county area; however, the revokable license agreement for occupancy at the Larkspur Ferry Terminal is still under legal review.

- C. Membership Recruitment & New Member Vote. Mr. Widmann reminded the committee that FPAC now stands at eight members with a large list of prospective members from previous outreach efforts.

4. Member/Visitor Comments

Visitor Liz Judge discussed the Tiburon schedules and triangle service with Sausalito, stating the extra travel time due to the Sausalito stopover has resulted in lower Tiburon ridership, however direct Tiburon commute service could increase ridership.

5. Next Meeting: January 10, 2022.

The committee agreed to reconvene on January 10, 2022 from 12:00 p.m. to 1:00 p.m. using the Zoom meeting format.

Route 'LSPB:LSSF:SSSF:TBSF'

All Routes

As of September-21

Ferry Route Performance

Patrons:	Sep 21	Aug 21	% Chg	Sep 20	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	43,200	43,271	-0.2%	6,141	603.5%	Total:	708	540	66	606	573	0	7,448	1,229	8,677	30
Avg /WD	1,393	1,484	-6.1%	293	376.4%	Avg /WD	26	18	3	21	536	0	286	59	345	21
Avg / Sat	2,536	2,659	-4.6%	0	0.0%	Avg / Sat	22	20	0	20	697	0	210	0	210	4
Avg / Sun/Hol	2,755	2,501	10.2%	0	0.0%	Avg / Sun/H	22	20	0	20	680	0	210	0	210	5

Passenger Revenue

Cash/Tickets

Patrons	Revenue
B&G Tix Exch-Saus.	0 \$336
Adult	0 \$0
Senior/Disabled	0 \$0
Youth	0 \$0
Adjustments	0 \$0
Total Cash/Tix	0 \$336

Clipper

Patrons	Revenue
Adult	17,056 \$138,397
Senior	1,986 \$13,451
Disabled	164 \$1,110
Youth	405 \$2,742

Limited Use

Patrons	Revenue
Adult	7,709 \$34,691
Senior	1,808 \$8,136
Disabled	0 \$0
Youth	1,856 \$8,352
Total Clipper	30,984 \$206,878

Total Clipper, Park Mobile and Cash/Tickets

30,984 \$207,214

Adjustments	12,216 \$282,195
Transfers (Memo)	77
Faregate Revenue	\$380,674
Audit Revenue	\$489,410

Adjusted Monthly Expense \$0

Operating Expense

Expense \$3,009,801

Route Performance

	Sep 21	Aug 21	%Chg	Sep 20	% Chg
Riders per Trip	61	63	-3.1%	13	369.4%
Load Factor (%)	10.7	12.3	-13.4%	3.2	233.0%
Riders per Hour	79.9	82.0	-2.5%	19.0	320.7%
Fare Recovery (%)	12.6	10.2	23.5%	1.4	N/A
Deficit per Passenger	\$60.86	\$66.87	-9.0%	\$486.10	-87.5%
Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Rental Bike

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

ATT Park

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Cal Games

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

ALL Other LU

Patrons Revenue

7,709	\$34,691
1,808	\$8,136
0	\$0
1,856	\$8,352
11,373	\$51,179

NOTE: Blue & Gold patron count based on actual ticket count

Route LSSF Larkspur			As of September-21					Ferry Route Performance													
Patrons:	Sep 21	Aug 21	% Chg	Sep 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated					
Total	20,404	22,471	-9.2%	4,815	323.8%	Total	402	314	14	328	487	0	5,206	351	5,557	30					
Avg /WD	739	798	-7.4%	229	222.1%	Avg /WD	16	11	1	12	450	0	204	17	220	21					
Avg / Sat	573	607	-5.7%	0	0.0%	Avg / Sat	8	9	0	9	677	0	104	0	104	4					
Avg / Sun/Hol	521	500	4.2%	0	0.0%	Avg / Sun/Hol	8	9	0	9	646	0	104	0	104	5					
Passenger Revenue			Operating Expense																		
			Expense			\$1,669,970															
Cash/Tickets			Patrons		Revenue											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											Youth		0		\$0	
Youth			0		\$0											Total Park Mobile		0		\$0	
Adjustments			0		\$0																
Total Cash/Tickets			0		\$0																
Clipper			Patrons		Revenue																
Adult			11,426		\$96,312																
Senior			1,524		\$10,220																
Disabled			121		\$810																
Youth			347		\$2,337																
Limited Use																					
All																					
Adult			3,382		\$15,219																
Senior			1,198		\$5,391																
Disabled			0		\$0																
Youth			1,068		\$4,806																
Total Clipper			19,066		\$135,094																
			19,066		\$135,094																
Total Clipper, Park Mobile and Cash/Tickets			19,066		\$135,094																
Adjustments			1,338		\$47,262																
Transfers (Memo)			22																		
Faregate Revenue			\$135,094																		
Audit Revenue			\$182,356																		
Adjusted Monthly Expense			\$0																		

Route SSSF Sausalito		As of September-21				Ferry Route Performance											Days Operated
Patrons:	Sep 21	Aug 21	% Chg	Sep 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours		Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	
Total	12,234	11,732	4.3%	907	1248.8%	Total	192	132	28	160		694	0	1,215	546	1,761	30
Avg /WD	97	100	-2.8%	43	124.5%	Avg /WD	4	2	1	3		674	0	25	26	51	21
Avg / Sat	1,151	1,274	-9.7%	0	0.0%	Avg / Sat	12	9	0	9		711	0	76	0	76	4
Avg / Sun/Hol	1,119	888	26.0%	0	0.0%	Avg / Sun/Hol	12	9	0	9		709	0	76	0	76	5
Passenger Revenue		Operating Expense															
Cash/Tickets		Patrons	Revenue	Expense													
Blue/Gold Tix Exchg-Sausalito			\$336	\$783,229													
Adult		0	\$0														
Senior/Disabled		0	\$0														
Youth		0	\$0														
Adjustments		0	\$0														
Total Cash/Tickets		0	\$336														
Clipper		Patrons	Revenue	Route Performance													
Adult		5,142	\$38,354	Sep 21													
Senior		390	\$2,723	Aug 21 %Chg													
Disabled		40	\$279	Sep 20 % Chg													
Youth		51	\$357	Riders per Trip													
Limited Use				Load Factor (%)													
All				Riders per Hour													
Adult		4,307	\$19,382	Fare Recovery (%)													
Senior		609	\$2,741	Deficit per Passenger													
Disabled		0	\$0	Cancellation Rate (%)													
Youth		788	\$3,546	Trip Overloads													
Total Clipper		11,327	\$67,381	Accidents													
Total Clipper, Park Mobile and Cash/Tickets		11,327	\$67,717														
Adjustments		907	\$63,933														
Transfers (Memo)		47															
Faregate Revenue		\$67,717															
Audit Revenue		\$131,650															
Adjusted Monthly Expense		\$0															

Route TBSF Tiburon			As of September-21					Ferry Route Performance									
Patrons:	Sep 21	Aug 21	% Chg	Sep 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	1,196	1,329	-10.0%	419	185.4%	Total	84	67	24	91	674	0	575	332	906	21	
Avg /WD	57	60	-5.6%	20	185.0%	Avg /WD	4	3	1	4	674	0	27	16	43	21	
Avg / Sat	0	0	0.0%	0	0.0%	Avg / Sat	0	0	0	0		0	0	0	0	0	
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Avg / Sun/Hol	0	0	0	0		0	0	0	0	0	
Passenger Revenue			Operating Expense					\$381,275									
Cash/Tickets	Patrons	Revenue	Route Performance					Sep 21	Aug 21	%Chg	Sep 20	% Chg	Park Mobile	Patrons	Revenue		
Blue/Gold Tix Exchg-Sausalito	0	\$0	Riders per Trip					14	15	-5.1%	5	184.8%	Adult	0	\$0		
Adult	0	\$0	Load Factor (%)					2.1	3.6	-41.3%	1.1	92.0%	Senior/Disabled	0	\$0		
Senior/Disabled	0	\$0	Riders per Hour					18.0	19.0	-5.3%	6.0	199.7%	Youth	0	\$0		
Youth	0	\$0	Fare Recovery (%)					1.1	1.1	-0.7%	0.2	446.2%	Total Park Mobile	0	\$0		
Adjustments	0	\$0	Deficit per Passenger					\$315.31	\$329.11	-4.2%	\$1,555.48	-79.7%					
Total Cash/Tickets	0	\$0	Cancellation Rate (%)					0.0	0.0	0.0%	0.0	0.0%					
Clipper	Patrons	Revenue	Trip Overloads					0	0	0.0%	0	0.0%					
Adult	477	\$3,566	Accidents					0	0	0.0%	0	0.0%					
Senior	71	\$493	Blue And Gold					Rental Bike		ATT Park		Cal Games		All Other LU			
Disabled	3	\$21	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
Youth	7	\$49															
Limited Use																	
All																	
Adult	7	\$32													7	\$32	
Senior	1	\$5													1	\$5	
Disabled	0	\$0													0	\$0	
Youth	0	\$0													0	\$0	
Total Clipper	566	\$4,165				0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	8	\$36
Total Clipper, Park Mobile and Cash/Tickets	566	\$4,165															
Adjustments	630	-\$2,460															
Transfers (Memo)	8																
Faregate Revenue	\$4,165																
Audit Revenue	\$1,705																
Adjusted Monthly Expense	\$0																

Route 'LSPB'
ATT Service (ATT Baseball)

As of September-21

Ferry Route Performance

Patrons:	Sep 21	Aug 21	% Chg	Sep 20	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	9,366	7,739	21.0%	0	0.0%	Total:	30	28	0	28	659	0	452	0	452	15
Avg /WD	501	526	-4.8%	0	0.0%	Avg /WD	2	2	0	2	657	0	30	0	30	11
Avg / Sat	813	778	4.5%	0	0.0%	Avg / Sat	2	2	0	2	693	0	30	0	30	2
Avg / Sun/Hol	1,116	1,113	0.2%	0	0.0%	Avg / Sun/I	2	2	0	2	637	0	30	0	30	2

Passenger Revenue

Operating Expense

Expense \$175,326

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$0

Route Performance	Sep 21	Aug 21	%Chg	Sep 20	% Chg
Riders per Trip	312	323	-3.3%	0	0.0%
Load Factor (%)	47.4	48	-0.9%	0.0	0.0%
Riders per Hour	336.9	357.0	-5.6%	0.0	0.0%
Fare Recovery (%)	99.2	66.7	48.7%	0.0	0.0%
Deficit per Passenger	\$0.17	\$7.24	-97.6%	\$0.00	0.0%
Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	11	\$165
Senior	1	\$15
Disabled	0	\$0
Youth	0	\$0

Limited Use

All		
Adult	13	\$59
Senior	0	\$0
Disabled	0	\$0
Youth	0	\$0
Total Clipper	25	\$239

Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU	
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0	0	\$0	0	\$0	13	\$59
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	\$0	\$0	13	\$59

Total Clipper/Cash Tix **25** **\$239**

Adjustments	9,341	\$173,460
Transfers (Memo)	0	
Faregate Revenue	\$239	
Audit Revenue	\$173,699	

Adjusted Monthly Expense \$0

Route 'LSPB:LSSF:SSSF:TBSF'

As of October-21

Ferry Route Performance

All Routes

Patrons:	Oct 21	Sep 21	% Chg	Oct 20	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	40,690	43,200	-5.8%	7,243	461.8%	Total:	738	554	84	638	561	20	7,788	1,697	9,485	30
Avg /WD	2,033	1,393	45.9%	329	517.6%	Avg /WD	28	19	4	23	545	0	314	81	395	21
Avg / Sat	3,225	2,536	27.2%	0	0.0%	Avg / Sat	25	21	0	21	686	0	231	0	231	5
Avg / Sun/Hol	2,532	2,755	-8.1%	0	0.0%	Avg / Sun/H	22	20	0	20	597	0	210	0	210	4

Passenger Revenue

Operating Expense

Expense \$3,417,890

Cash/Tickets

Patrons	Revenue
B&G Tix Exch-Saus.	0 \$0
Adult	0 \$0
Senior/Disabled	0 \$0
Youth	0 \$0
Adjustments	0 \$0
Total Cash/Tix	0 \$0

Clipper

Patrons	Revenue
Adult	17,859 \$145,783
Senior	1,999 \$13,496
Disabled	133 \$895
Youth	408 \$2,763

Limited Use

Patrons	Revenue
Adult	7,043 \$96,767
Senior	1,733 \$11,840
Disabled	0 \$0
Youth	1,757 \$12,003
Total Clipper	30,932 \$283,546

Total Clipper, Park Mobile and Cash/Tickets

30,932 \$283,546

Adjustments	9,758 \$106,331
Transfers (Memo)	75
Faregate Revenue	\$350,545
Audit Revenue	\$389,877

Adjusted Monthly Expense \$0

Route Performance

	Oct 21	Sep 21	%Chg	Oct 20	% Chg
Riders per Trip	55	61	-9.6%	15	267.6%
Load Factor (%)	9.8	10.7	-8.1%	3.4	189.2%
Riders per Hour	73.5	80.0	-8.1%	21.0	249.9%
Fare Recovery (%)	10.3	12.6	-18.3%	2.0	415.0%
Deficit per Passenger	\$75.38	\$60.86	23.9%	\$373.48	-79.8%
Cancellation Rate (%)	2.6	0.0	0.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Rental Bike

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

ATT Park

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Cal Games

Patrons Revenue

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

ALL Other LU

Patrons Revenue

7,043	\$96,767
1,733	\$11,840
0	\$0
1,757	\$12,003
10,533	\$120,610

NOTE: Blue & Gold patron count based on actual ticket count

Route LSSF Larkspur		As of October-21					Ferry Route Performance													
Patrons:	Oct 21	Sep 21	% Chg	Oct 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated				
Total	22,512	20,404	10.3%	5,662	297.6%	Total	447	343	32	374	483	8	5,789	819	6,608	30				
Avg /WD	791	739	7.0%	257	207.1%	Avg /WD	18	12	2	14	450	0	231	39	270	21				
Avg / Sat	745	573	30.2%	0	0.0%	Avg / Sat	8	9	0	9	716	0	104	0	104	5				
Avg / Sun/Hol	546	521	4.8%	0	0.0%	Avg / Sun/Hol	8	9	0	9	566	0	104	0	104	4				
Passenger Revenue				Operating Expense																
				Expense		\$2,071,848														
Cash/Tickets		Patrons	Revenue														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 Performance				Oct 21	Sep 21	%Chg	Oct 20	% Chg	Youth		0	\$0				
Youth		0	\$0	Riders per Trip				50	51	-1.3%	18	179.8%	Total Park Mobile		0	\$0				
Adjustments		0	\$0	Load Factor (%)				10.4	10.4	0.3%	4.1	154.3%								
Total Cash/Tickets		0	\$0	Riders per Hour				65.7	65.0	1.1%	26.0	152.7%								
				Fare Recovery (%)				9.1	8.1	12.1%	2.9	213.0%								
Clipper		Patrons	Revenue	Deficit per Passenger				\$83.68	\$75.22	11.2%	\$271.55	-69.2%								
Adult		12,930	\$108,999	Cancellation Rate (%)				1.8	0.0	0.0%	0.0	0.0%								
Senior		1,582	\$10,593	Trip Overloads				0	0	0.0%	0	0.0%								
Disabled		112	\$748	Accidents				0	0	0.0%	0	0.0%								
Youth		341	\$2,295																	
Limited Use																				
All				Blue And Gold		Rental Bike		ATT Park				Cal Games		All Other LU						
		Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue					
Adult		3,672	\$49,572												3,672	\$49,572				
Senior		1,166	\$7,871												1,166	\$7,871				
Disabled		0	\$0												0	\$0				
Youth		1,184	\$7,992												1,184	\$7,992				
Total Clipper		20,987	\$188,069	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0					
Total Clipper, Park Mobile and Cash/Tickets		20,987	\$188,069																	
Adjustments		1,525	-\$1,506																	
Transfers (Memo)		23																		
Faregate Revenue		\$188,069																		
Audit Revenue		\$186,563																		
Adjusted Monthly Expense		\$0																		

Route SSSF		As of October-21					Ferry Route Performance											
Sausalito																		
Patrons:	Oct 21	Sep 21	% Chg	Oct 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated		
Total	9,659	12,234	-21.0%	1,094	782.9%	Total	192	131	28	159	664	12	1,215	546	1,761	30		
Avg /WD	100	97	3.0%	50	101.0%	Avg /WD	4	2	1	3	715	0	25	26	51	21		
Avg / Sat	955	1,151	-17.0%	0	0.0%	Avg / Sat	12	9	0	9	664	0	76	0	76	5		
Avg / Sun/Hol	697	1,119	-37.7%	0	0.0%	Avg / Sun/Hol	12	9	0	9	592	0	76	0	76	4		
Passenger Revenue		Operating Expense																
		Expense					\$856,907											
Cash/Tickets	Patrons	Revenue							Park Mobile					Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito		\$0							Adult					0	\$0			
Adult	0	\$0							Senior/Disabled					0	\$0			
Senior/Disabled	0	\$0		Route Performance					Oct 21	Sep 21	%Chg	Oct 20	% Chg	Youth				
Youth	0	\$0		Riders per Trip					50	64	-21.4%	12	319.2%	Total Park Mobile				
Adjustments	0	\$0		Load Factor (%)					7.6	9.2	-17.6%	2.9	161.3%	0				
Total Cash/Tickets	0	\$0		Riders per Hour					73.6	93.0	-20.8%	21.0	250.6%	0				
				Fare Recovery (%)					10.5	8.7	21.1%	1.5	N/A	\$0				
Clipper	Patrons	Revenue		Deficit per Passenger					\$79.37	\$58.49	35.7%	\$530.11	-85.0%					
Adult	4,360	\$32,532		Cancellation Rate (%)					5.9	0.0	0.0%	0.0	0.0%					
Senior	343	\$2,393		Trip Overloads					0	0	0.0%	0	0.0%					
Disabled	19	\$133		Accidents					0	0	0.0%	0	0.0%					
Youth	66	\$461																
Limited Use						Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU				
All				Patrons		Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue				
Adult	3,341	\$46,774													3,341	\$46,774		
Senior	566	\$3,962													566	\$3,962		
Disabled	0	\$0													0	\$0		
Youth	573	\$4,011													573	\$4,011		
Total Clipper	9,268	\$90,266		0		\$0	0	\$0	0	\$0	0	\$0	0	\$0	4,480	\$54,747		
Total Clipper, Park Mobile and Cash/Tickets	9,268	\$90,266																
Adjustments	391	\$37,964																
Transfers (Memo)	32																	
Faregate Revenue	\$90,266																	
Audit Revenue	\$128,229																	
Adjusted Monthly Expense	\$0																	

Route TBSF Tiburon			As of October-21					Ferry Route Performance									
Patrons:	Oct 21	Sep 21	% Chg	Oct 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	1,410	1,196	17.9%	487	189.5%	Total	86	68	24	92	715	0	588	332	920	22	
Avg /WD	55	57	-2.8%	22	150.7%	Avg /WD	4	3	1	4	715	0	27	16	43	21	
Avg / Sat	246	0	0.0%	0	0.0%	Avg / Sat	2	1	0	1	750	0	14	0	14	1	
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Avg / Sun/Hol	0	0	0	0		0	0	0	0	0	
Passenger Revenue			Operating Expense					\$402,574									
Cash/Tickets			Patrons	Revenue		Route Performance					Park Mobile		Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito			0	\$0		Riders per Trip					Adult		0	\$0			
Adult			0	\$0		Load Factor (%)					Senior/Disabled		0	\$0			
Senior/Disabled			0	\$0		Riders per Hour					Youth		0	\$0			
Youth			0	\$0		Fare Recovery (%)					Total Park Mobile		0	\$0			
Adjustments			0	\$0		Deficit per Passenger											
Total Cash/Tickets			0	\$0		Cancellation Rate (%)											
Clipper			Patrons	Revenue		Trip Overloads											
Adult			567	\$4,222		Accidents											
Senior			74	\$510													
Disabled			2	\$14													
Youth			1	\$7													
Limited Use																	
All					Blue And Gold		Rental Bike		ATT Park		Cal Games				All Other LU		
					Patrons	Revenue	Patrons	Revenue	Patrons	Revenue		Patrons	Revenue	Patrons	Revenue		
Adult			29	\$406												29	\$406
Senior			1	\$7												1	\$7
Disabled			0	\$0												0	\$0
Youth			0	\$0												0	\$0
Total Clipper			674	\$5,166		0		\$0		0		\$0		0		\$0	
Total Clipper, Park Mobile and Cash/Tickets			674	\$5,166													
Adjustments			736	\$2,875													
Transfers (Memo)			20														
Faregate Revenue			\$5,166														
Audit Revenue			\$8,041														
Adjusted Monthly Expense			\$0														

Route LSPB ATT Baseball			As of October-21					Ferry Route Performance									
Patrons:	Oct 21	Sep 21	% Chg	Oct 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	7,109	9,366	-24.1%	0	0.0%	Total	13	12	0	12	692	0	196	0	196	6	
Avg /WD	1,087	501	117.1%	0	0.0%	Avg /WD	2	2	0	2	712	0	30	0	30	3	
Avg / Sat	1,279	813	57.3%	0	0.0%	Avg / Sat	3	2	0	2	644	0	38	0	38	2	
Avg / Sun/Hol	1,289	1,116	15.6%	0	0.0%	Avg / Sun/Hol	2	2	0	2	750	0	30	0	30	1	
Passenger Revenue			Operating Expense														
			Expense		\$86,561												
Cash/Tickets	Patrons	Revenue															
Blue/Gold Tix Exchg-Sausalito	0	\$0															
Adult	0	\$0															
Senior/Disabled	0	\$0	Route Performance		Oct 21	Sep 21	%Chg	Oct 20		% Chg							
Youth	0	\$0	Riders per Trip		547	312	75.3%	0		0.0%							
Adjustments	0	\$0	Load Factor (%)		79.0	47.4	66.7%	0.0		0.0%							
Total Cash/Tickets	0	\$0	Riders per Hour		582.7	337.0	72.9%	0.0		0.0%							
			Fare Recovery (%)		77.5	99.2	-21.9%	0.0		0.0%							
			Deficit per Passenger		\$2.75	\$0.17	N/A	\$0.00		0.0%							
Clipper	Patrons	Revenue	Cancellation Rate (%)		0.0	0.0	0.0%	0.0		0.0%							
Adult	2	\$30	Trip Overloads		0	0	0.0%	0		0.0%							
Senior	0	\$0	Accidents		0	1	-100.0%	0		0.0%							
Disabled	0	\$0															
Youth	0	\$0															
Limited Use			Blue And Gold		Rental Bike		ATT Park				Cal Games				All Other LU		
All			Patrons	Revenue	Patrons	Revenue	Patrons		Revenue		Patrons		Revenue	Patrons	Revenue		
Adult	1	\$15													1	\$15	
Senior	0	\$0													0	\$0	
Disabled	0	\$0													0	\$0	
Youth	0	\$0													0	\$0	
Total Clipper	3	\$45	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$15	
Total Clipper, Park Mobile and Cash/Tickets	3	\$45															
Adjustments	7,106	\$66,999															
Transfers (Memo)	0																
Faregate Revenue	\$45																
Audit Revenue	\$67,044																
Adjusted Monthly Expense	\$0																

Route 'LSPB:LSSF:SSSF:TBSF'
All Routes

As of November-21

Ferry Route Performance

Patrons:	Nov 21	Oct 21	% Chg	Nov 20	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	34,710	40,690	-14.7%	5,957	482.7%	Total:	700	525	80	605	558	0	7,332	1,616	8,948	29
Avg /WD	1,078	2,033	-47.0%	314	243.8%	Avg /WD	26	17	4	21	511	0	286	81	367	20
Avg / Sat	1,777	3,225	-44.9%	0	0.0%	Avg / Sat	20	18	0	18	687	0	180	0	180	4
Avg / Sun/Hol	1,209	2,532	-52.3%	0	0.0%	Avg / Sun/H	20	18	0	18	695	0	180	0	180	5

Passenger Revenue

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus.	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$0

Clipper	Patrons	Revenue
Adult	18,896	\$154,541
Senior	1,904	\$12,836
Disabled	119	\$805
Youth	358	\$2,416

Limited Use	Patrons	Revenue
All		
Adult	6,972	\$95,980
Senior	1,432	\$9,797
Disabled	0	\$0
Youth	2,196	\$14,985
Total Clipper	31,877	\$291,359

Total Clipper, Park Mobile and Cash/Tickets	31,877	\$291,359
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Adjustments	2,833	\$26,915
Transfers (Memo)	86	
Faregate Revenue	\$291,359	
Audit Revenue	\$318,274	

Adjusted Monthly Expense	\$0
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Operating Expense

Expense \$2,807,979

Route Performance	Nov 21	Oct 21	%Chg	Nov 20	% Chg
Riders per Trip	50	55	-9.8%	14	254.2%
Load Factor (%)	8.9	9.8	-9.3%	3.2	177.9%
Riders per Hour	66.1	74.0	-10.7%	20.0	230.6%
Fare Recovery (%)	10.4	8.6	20.9%	2.5	316.0%
Deficit per Passenger	\$72.50	\$51.90	39.7%	\$313.23	-76.9%
Cancellation Rate (%)	0.0	2.6	-100.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold		Rental Bike		ATT Park	
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0

Park Mobile	Patrons	Revenue
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Total Park Mobile	0	\$0

Tickets.com	Patrons	Revenue
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Total Tickets.com	0	\$0

Cal Games		ALL Other LU	
Patrons	Revenue	Patrons	Revenue
0	\$0	6,972	\$95,980
0	\$0	1,432	\$9,797
0	\$0	0	\$0
0	\$0	2,196	\$14,985
0	\$0	10,600	\$120,761

NOTE: Blue & Gold patron count based on actual ticket count

Route LSSF Larkspur		As of November-21					Ferry Route Performance																
Patrons:		Nov 21	Oct 21	% Chg	Nov 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated						
Total		23,139	22,512	2.8%	4,795	382.6%	Total	432	331	30	361	493	0	5,594	780	6,374	29						
Avg /WD		915	791	15.7%	252	262.5%	Avg /WD	18	12	2	14	453	0	233	39	272	20						
Avg / Sat		644	745	-13.6%	0	0.0%	Avg / Sat	8	9	0	9	707	0	104	0	104	4						
Avg / Sun/Hol		453	546	-17.1%	0	0.0%	Avg / Sun/Hol	8	9	0	9	682	0	104	0	104	5						
Passenger Revenue						Operating Expense																	
Cash/Tickets						Expense						\$1,725,626											
Patrons		Revenue								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 Performance						Nov 21		Oct 21		%Chg		Nov 20		% Chg					
Youth		0	\$0	Riders per Trip						54	50	7.1%	18	197.6%									
Adjustments		0	\$0	Load Factor (%)						10.9	10.4	4.5%	4.0	171.6%									
Total Cash/Tickets		0	\$0	Riders per Hour						69.8	66.0	5.8%	26.0	168.6%									
				Fare Recovery (%)						11.1	10.5	5.7%	3.4	226.5%									
Clipper		Patrons		Revenue		Deficit per Passenger						\$66.30	\$56.71	16.9%	\$222.94	-70.3%							
Adult		13,974	\$117,850	Cancellation Rate (%)						0.0	1.8	-100.0%	0.0	0.0%									
Senior		1,543	\$10,320	Trip Overloads						0	0	0.0%	0	0.0%									
Disabled		94	\$631	Accidents						0	0	0.0%	0	0.0%									
Youth		323	\$2,173																				
Limited Use																							
All				Blue And Gold		Rental Bike		ATT Park				Cal Games				All Other LU							
				Patrons		Revenue		Patrons		Revenue		Patrons		Revenue		Patrons		Revenue					
Adult		3,257	\$43,970															3,257		\$43,970			
Senior		910	\$6,143															910		\$6,143			
Disabled		0	\$0															0		\$0			
Youth		1,550	\$10,463															1,550		\$10,463			
Total Clipper		21,651	\$191,547	0		\$0		0		\$0		0		\$0		0		\$0		5,717		\$60,575	
Total Clipper, Park Mobile and Cash/Tickets		21,651	\$191,547																				
Adjustments		1,488	\$4,411																				
Transfers (Memo)		31																					
Faregate Revenue		\$191,547																					
Audit Revenue		\$195,958																					
Adjusted Monthly Expense		\$0																					

Route SSSF			As of November-21					Ferry Route Performance												
Sausalito																				
Patrons:	Nov 21	Oct 21	% Chg	Nov 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated				
Total	10,427	9,659	8.0%	774	1247.2%	Total	188	130	27	157	670	0	1,190	520	1,710	29				
Avg /WD	106	100	5.8%	41	159.7%	Avg /WD	4	2	1	3	642	0	25	26	51	20				
Avg / Sat	1,134	955	18.7%	0	0.0%	Avg / Sat	12	9	0	9	674	0	76	0	76	4				
Avg / Sun/Hol	756	697	8.5%	0	0.0%	Avg / Sun/Hol	12	9	0	9	704	0	76	0	76	5				
Passenger Revenue			Operating Expense																	
			Expense		\$738,455															
Cash/Tickets			Patrons		Revenue		Park Mobile										Patrons		Revenue	
Blue/Gold Tix Exchg-Sausalito					\$0		Adult										0		\$0	
Adult			0		\$0		Senior/Disabled										0		\$0	
Senior/Disabled			0		\$0		Youth										0		\$0	
Youth			0		\$0		Total Park Mobile										0		\$0	
Adjustments			0		\$0															
Total Cash/Tickets			0		\$0															
Clipper			Patrons		Revenue															
Adult			4,459		\$33,244															
Senior			301		\$2,102															
Disabled			25		\$175															
Youth			35		\$244															
Limited Use																				
All																				
Adult			3,709		\$51,926															
Senior			521		\$3,647															
Disabled			0		\$0															
Youth			646		\$4,522															
Total Clipper			9,696		\$95,859															
Total Clipper, Park Mobile and Cash/Tickets			9,696		\$95,859															
Adjustments			731		\$22,805															
Transfers (Memo)			38																	
Faregate Revenue			\$95,859																	
Audit Revenue			\$118,664																	
Adjusted Monthly Expense			\$0																	

Route TBSF Tiburon			As of November-21					Ferry Route Performance								
Patrons:	Nov 21	Oct 21	% Chg	Nov 20	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	1,144	1,410	-18.9%	388	194.8%	Total	80	63	23	87	642	0	547	316	863	20
Avg /WD	57	55	3.2%	20	180.4%	Avg /WD	4	3	1	4	642	0	27	16	43	20
Avg / Sat	0	246	-100.0%	0	0.0%	Avg / Sat	0	0	0	0		0	0	0	0	0
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Avg / Sun/Hol	0	0	0	0		0	0	0	0	0
Passenger Revenue			Operating Expense													
			Expense		\$343,899											
Cash/Tickets	Patrons	Revenue	Park Mobile													
Blue/Gold Tix Exchg-Sausalito	0	\$0									Patrons		Revenue			
Adult	0	\$0									Adult		0	\$0		
Senior/Disabled	0	\$0									Senior/Disabled		0	\$0		
Youth	0	\$0									Youth		0	\$0		
Adjustments	0	\$0									Total Park Mobile		0	\$0		
Total Cash/Tickets	0	\$0														
Clipper	Patrons	Revenue	Route Performance													
Adult	463	\$3,447			Nov 21		Oct 21		%Chg		Nov 20		% Chg			
Senior	60	\$415														
Disabled	0	\$0														
Youth	0	\$0														
Limited Use																
All					Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU			
Adult	6	\$84			Patrons		Revenue		Patrons		Revenue		Patrons		Revenue	
Senior	1	\$7														
Disabled	0	\$0														
Youth	0	\$0														
Total Clipper	530	\$3,953			0		\$0		0		\$0		0		\$0	
Total Clipper, Park Mobile and Cash/Tickets			530		\$3,953											
Adjustments	614	-\$301														
Transfers (Memo)	17															
Faregate Revenue	\$3,953															
Audit Revenue	\$3,652															
Adjusted Monthly Expense	\$0															

Route 'LSPB'
ATT Service (ATT Baseball)

As of November-21

Ferry Route Performance

Patrons:	Nov 21	Oct 21	% Chg	Nov 20	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	0	7,109	-100.0%	0	0.0%	Total:	0	0	0	0	0	0	0	0	0	0
Avg /WD	0	1,087	-100.0%	0	0.0%	Avg /WD	0	0	0	0	0	0	0	0	0	0
Avg / Sat	0	1,279	-100.0%	0	0.0%	Avg / Sat	0	0	0	0	0	0	0	0	0	0
Avg / Sun/Hol	0	1,289	-100.0%	0	0.0%	Avg / Sun/I	0	0	0	0	0	0	0	0	0	0

Passenger Revenue

Operating Expense

Expense \$0

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$0

Route Performance	Nov 21	Oct 21	%Chg	Nov 20	% Chg
Riders per Trip	0	547	-100.0%	0	0.0%
Load Factor (%)	0.0	79	-100.0%	0.0	0.0%
Riders per Hour	0.0	583.0	-100.0%	0.0	0.0%
Fare Recovery (%)	0.0	-0.1	-100.0%	0.0	0.0%
Deficit per Passenger	\$0.00	-\$12.20	-100.0%	\$0.00	0.0%
Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	0	\$0
Senior	0	\$0
Disabled	0	\$0
Youth	0	\$0

Limited Use			Blue And Gold			Rental Bike			ATT Park			Cal Games			ALL Other LU		
All			Patrons	Revenue		Patrons	Revenue		Patrons	Revenue		Patrons	Revenue		Patrons	Revenue	
Adult	0	\$0	0	\$0		0	\$0		0	\$0		0	\$0		0	\$0	
Senior	0	\$0	0	\$0		0	\$0		0	\$0		0	\$0		0	\$0	
Disabled	0	\$0	0	\$0		0	\$0		0	\$0		0	\$0		0	\$0	
Youth	0	\$0	0	\$0		0	\$0		0	\$0		0	\$0		0	\$0	
Total Clipper	0	\$0	0	\$0		0	\$0		0	\$0		\$0	\$0		\$0	\$0	

Total Clipper/Cash Tix **0** **\$0**

Adjustments	0	\$0
Transfers (Memo)	0	
Faregate Revenue	\$0	
Audit Revenue	\$0	

Adjusted Monthly Expense \$0

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