

Agenda Item No. (3)(a)–(3)(d)

To: Transportation Committee/Committee of the Whole

Meeting of December 15, 2022

From: Ron Downing, Director of Planning

Denis J. Mulligan, General Manager

Subject: REPORTS OF DISTRICT ADVISORY COMMITTEES

(a) ADVISORY COMMITTEE ON ACCESSIBILITY

- (b) <u>BUS PASSENGERS ADVISORY COMMITTEE</u>
- (c) FERRY PASSENGERS ADVISORY COMMITTEE

(d) <u>PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE</u>

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

There is no new meeting information at the time of this mailing.

(b) BUS PASSENGERS ADVISORY COMMITTEE

Agenda Packet of November 16, 2022

(c) FERRY PASSENGERS ADVISORY COMMITTEE

Agenda Packet of November 14, 2022

(d) PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE

Agenda Packet of November 16, 2022

Fiscal Impact

There is no fiscal impact associated with this item.

Attachments

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BUS PASSENGERS ADVISORY COMMITTEE (BPAC)

GOLDEN GATE BRIDGE HIGHWAY & TRANSPORTATION DISTRICT

Agenda for Wednesday, November 16, 2022

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

Meeting will be held via Zoom:

https://goldengate-org.zoom.us/j/88118562637?pwd=Z3RYa1lnTi9TaDdsSGx3N3MrMlpBdz09

Call-in number: 669-900-6833 Meeting ID: 881 1856 2637

Passcode: 632709

- 1. Roll Call and Introductions
- 2. Approval of May 18, 2022, Meeting Minutes (Attached)
- 3. <u>Bus Stoppers</u>¹
- 4. Ongoing Business (25 minutes)
 - a. COVID-19 Update
 - b. Short-Range Transit Plan
 - c. Bus Stop Information Sign Redesign
- 5. New Business (35 minutes)
 - a. September and December 2022 Service Changes
 - b. San Rafael Transit Center Relocation FEIR
 - c. Marin Transit Contract
 - d. BPAC Chairperson/Vice Chairperson Election
 - e. 2023 Meeting Schedule
- 6. Announcements
- 7. Members' Forum²
- 8. <u>Public Comment</u> (3 minutes per speaker)
- 9. Adjournment

Next Meeting: January 18, 2023

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, May 18, 2022



Committee Members Present: Brian Bailey-Gates, Dan Bell, Mike Combs, Jon Horinek, Dave Troup

Committee Members Absent: Fredi Bloom, Scott Kempf

District Staff Present: Mike Abegg, Director of Schedules and Service Development; David Davenport, Principal Planner; Meaghan Goodwin, Digital Communications Program Manager; Carlena Natouf, Customer Relations Supervisor; Krystalyn O'Leary, Acting Director of Operations

Guests Present: Director James Mastin; Mohamed Osman, Marin Transit; David Pilpel

- 1. Roll Call: Brian Bailey-Gates opened the meeting at 5:37 p.m. Five members were present, representing a quorum.
- **2. Approval of Meeting Minutes:** BPAC members approved the March 16, 2022, meeting minutes.
- **3. Bus Stoppers:** Topics were discussed by three committee members:
 - a. Dan Bell reported that real-time departure information for commute routes is not being displayed at Salesforce Transit Center. Staff will follow up with the Metropolitan Transportation Commission (MTC) on the issue.
 - b. Dave Troup asked about the e-bike policy on MCI buses. Staff confirmed they are not permitted and noted that it is not currently possible to indicate bus assignments online. Brian Bailey-Gates asked if real-time information could include bus numbers. Staff said it is not possible, but the information is available by calling the customer service center. Staff indicated support for making this information more readily available in the future.
 - c. Mike Combs asked about the performance of Route 114 and the potential to restore ferry feeder service. Staff reported that ridership has met minimum expectations so far and that ferry feeder service could be considered if demand resurfaces. Mike Combs observed that buses are holding for time at the Golden Gate Bridge, and staff agreed to review schedules to reduce the likelihood of occurrences.

4. Ongoing Business:

- a. <u>COVID-19 Update</u>: David Davenport reported that passengers are no longer required to wear masks, but masks are strongly recommended. District staff are still required to wear masks on buses and ferries. He also reported existing bridge traffic and bus and ferry ridership trends, noting a slight improvement from the previous meeting but still far below pre-pandemic levels. Staff continues to monitor the COVID situation and make adjustments where necessary.
- b. <u>Van Ness Bus Rapid Transit Update</u>: David Davenport stated that bus lanes on Van Ness Avenue opened on April 1. Mike Combs observed that GGT signage is not especially

visible and asked if improvements could be made, asked if local rides are permitted, and pointed out that Google Maps is showing incorrect bus stop locations. Staff said the addition of GGT to Muni's real-time displays in 2023 should help, noted that the District is open to signage changes to enhance the passenger experience, confirmed local rides are permitted, and noted that Google Maps is sometimes slower to update than the Transit app. Committee members were encouraged to contact staff if incorrect bus stop information still appears in the future. Jon Horinek asked if there had been service improvements since the bus lanes opened, and staff reported that Muni had measured an improvement in travel times while GGT had not yet quantified changes.

5. New Business:

- a. <u>June 2022 Service Changes</u>: David Davenport presented a list of service changes effective June 12, including the restoration of Route 150 weekend service, restoration of Route 101 extra peak trips between San Rafael and San Francisco, and truncation of Routes 130 and 150 at the San Rafael Transit Center. Mike Abegg added that Marin Transit Route 36 would be realigned to serve Strawberry. Dan Bell asked about connections between the shortened Route 150 and alternate Marin Transit routes and asked about bus assignments on the new Route 101 trips. Staff indicated that timed transfers would be provided with Routes 35 and 71, and while the Route 101 trips will be assigned Gillig buses, that could change if warranted by high ridership.
- b. <u>Short-Range Transit Plan</u>: David Davenport announced that the District would prepare a Short-Range Transit Plan update this year, with a draft due in September and final plan scheduled for adoption by the Board of Directors in December to meet MTC's deadline. The SRTP will have a planning horizon of five years and present three funding scenarios to demonstrate what the District's future transit service could look like.
- c. <u>Bay Area Transit Coordination Efforts</u>: David Davenport shared an update on regional coordination efforts that could affect the District's transit service, including MTC fare and management studies, Senate Bill 917, and a trial effort to provide a universal Clipper pass to institutional partners. Dan Bell observed that some systems require tag-on and tag-off of Clipper cards while others do not, and Brian Bailey-Gates suggested that standardization would be helpful.

6. Announcements: Two topics were presented:

- a. Meaghan Goodwin requested feedback on a minor change to the trip planner located on the front page of the District's website, which would notify users of the need to turn off pop-up blockers to use the widget. Brian Bailey-Gates and Jon Horinek supported the addition of static text about the issue, and Mike Combs suggested subtlety in the way the notification appears.
- b. Mohamed Osman announced additional Marin Transit service changes effective in June, including the realignment of Route 17 due to Mill Valley construction, cancellation of Route 61M, and new Route 66 service from the Sausalito and Larkspur ferry terminals.

7. Members' Forum: None.

8. Public Comment: David Pilpel suggested that the run book be explained at a future meeting and major stop IDs be included in the Transit Guide, and remembered Bob David, the District's former photographer and graphic designer.

9. Adjournment: Brian Bailey-Gates adjourned the meeting at 7:20 p.m.

Members were advised that the next meeting is scheduled to take place Wednesday, September 21, 2022, via Zoom. [This meeting was later postponed to November 16, 2022.]

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FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Agenda for Monday, November 14, 2022

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

Online Meeting Address:



Zoom Link: https://goldengate-org.zoom.us/j/84590034350?pwd=S0p6RzVWbzhEblRINE9FT3lvOVZpQT09

1. Approval of Minutes of August 8, 2022

2. Operational Issues

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

3. Updates and Other Items

- A. Draft Short-Range Transit Plan Presentation from David Davenport, Principal Planner
- B. Vessel Updates
- C. Terminal Updates
- D. 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. Future Vessels Discussion
 - iv. Election of FPAC Chair and Vice-Chair
- B. Membership Recruitment

5. Member/Visitor Comments

6. Next Meeting: January 9, 2023

Survey of Members to Determine Quorum

Attachments: 1. Summary from meeting of August 8, 2022

2. Ferry Route Performance Report for July 2022 – September 2022

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)

Angel Island – San Francisco Ferry Terminal (AISF)

Larkspur Ferry Terminal-Oracle Park (LSPB)

Larkspur Ferry Terminal -Oracle Park Special Event (LSP1)

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FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)



Minutes of Meeting of Monday, August 8, 2022

FPAC Members Present: Jordan Jaffe, Maryline Lewett, Michael Stryker, Jaime Taylor,

Bardha Varfaj

Guests Present: Dan Bell, Member of Public; Bert Hill, Board of Directors; Jim

Mastin, Board of Directors, David Pilpel, Member of Public

Staff Present: Michael Hoffman, Director of Engineering and Maintenance;

Collette Martinez, Manager of Ferry Operations; Carlena Natouf, Supervisor of Customer Relations; Josh Widmann, Planning Department; Glenn Williams, Director of Ferry

Operations

1. Approval of Summary of Meeting of June 13, 2022. Minutes were approved.

2. Operational Issues

- A. Ridership Updates. Josh Widmann reported recent ferry ridership, showing trendlines. Weekday ridership is close to 4,000 unlinked daily passenger trips with some weekends upwards of 5,000 6,000 depending on weather. Larkspur weekday ridership is just under 2,000 unlinked passenger trips while weekend ridership approaches approximately 1,000 unlinked daily passenger trips. Sausalito service has been carrying around 1,200 unlinked passenger trips and up to 2,500 unlinked passenger trips on weekend days. Maryline Lewett suggested using smaller electric vessels for the low passenger trips in the future. Michael Stryker noted the differences in deficit per passenger from 2019 to 2022, which is the deficit when fare paid is subtracted out of operating cost.
- B. Service Updates. Collette Martinez discussed upcoming ferry service changes starting September 26, including the additional 6:30 p.m. departure run as well as the early morning "stockbroker bus" leaving Larkspur Ferry Terminal (LFT) at 5:30 a.m. The new ferry schedule changes will also be better aligned with SMART train service with the addition of two extra ferry commute trips. Muir Woods shuttle service, connecting LFT to Muir Woods has been extended to June 2023, with free parking on weekends.

3. Updates and Other Items

- A. <u>Vessel Updates.</u> The M.V. *Mendocino* arrived and was placed back into service July 19 and the M.V. *Napa* arrived and was placed back into service July 14. The M.S. *San Francisco* went out to the shipyard July 18 and will return late September. Michael Hoffman noted the M.S. *Sonoma* will go out for repairs October 30. Michael Hoffman stated the new-build vessel design phase contract will go to the Board in late August.
- B. <u>Terminal Updates.</u> Collette Martinez stated that the LFT paid waiting area coffee kiosk vendor did not match state and county regulations and Ferry is working with Marin Health for additional inspections for approval. Gate B in San Francisco will continue to be used while the inner berth is being repaired. Collette Martinez responded to a question from Jordan Jaffe about which routes

would eventually utilize the inner berth and was told all Larkspur service would use the inner berth and Tiburon and Sausalito a.m. commute may also utilize the inner berth. Gate B will be utilized by midday Tiburon and Sausalito as well as Angel Island.

C. Return to Office Timeline Discussion. Maryline Lewett suggested utilizing the Bay Area Business Council as a resource for tracking how many days per week employees are currently commuting to the office. She estimated this is at best two to three days per week. Michael Stryker noted that the SFMTA has a policy to maintain 10 percent of parking spaces empty with demand-based pricing. At the moment the balance is still in favor of driving to UCSF Mission Bay. He also noted when the T-Line changes with the opening of the Central Subway, it will be more difficult to take transit to the ferry terminal, as a result of the extra transfer or long walk up to Fourth and King. Jordan Jaffe stated parking in the Financial District is back to the pre-pandemic levels of demand and is quite expensive. At Jordan Jaffe's firm, Monday and Friday are the lighter commute days. Bardha Varfaj stated her office on California Street utilizes two floors but may move to South San Francisco to consolidate with the offices down there.

4. Committee Business

A. FPAC Initiatives.

<u>i. Larkspur 42 Crossings/Parking Needs Environmental Review.</u> Josh Widmann stated there are no new updates to report and that the baseline travel demand calibrations continue.

<u>ii. Sonoma-Marin Bike Share.</u> Josh Widmann reported that the Bolt bike share company has been non-responsive with Sonoma and Marin Counties, along with the City of Richmond. There are news stories indicating the company has folded. Updates will be provided as the situation develops at the November meeting.

<u>iii.</u> Alternative Fuels Vessel Discussion. Michael Hoffman provided a summary of his trip to the conference at the Norwegian Consulate General's office on innovation. He provided an overview of the three different fuels, green hydrogen, blue hydrogen, and electricity. Blue hydrogen is half the cost of green hydrogen, but has some CO2 and methane emissions. Electric powered vessels seem to be the eventual path, but at more of a longer term timeline for implementation. There is nothing near the 30 knot required range. One vessel can do 27 knots however it can only carry 150 passengers and the downtime for recharging is significant. The District has budgeted for an electrification concept. Shore-side charging may require utility upgrades. Michael Hoffman noted if the District were to utilize smaller vessels, they may have to operate twice as much service, which would be expensive, as the operating cost structure would also double, requiring twice as many on-board crews.

B. <u>Membership Recruitment & New Member Vote</u>. Josh Widmann indicated there is still a wait list for FPAC. No major need for recruitment is necessary due to the waitlist and current group size.

5. Member/Visitor Comments

No comments.

6. Next Meeting: November 14, 2022.

The committee agreed to reconvene on November 14, 2022 from 12:00 p.m. to 1:00 p.m. using the Zoom meeting format.

Route 'AISF:LSPB:LSSF:SSSF:TBSF' All Routes		I	As of July-22	2		F	Ferry Route I	Performar	nce								
Patrons:	Jul 22	2 Jun 22	% Chg	Jul 21	% Chg	Fer	rry Service	Trips	Svc Hrs	DH Hours		Seats	s Canx Trips	s Serv. Miles	DH s Miles	Total Miles	Days Operated
Total	121,856	3 109,052	11.7%	61,507	98.1%	Т	Total:	1,583	1,259	114	1,373	627	7 1	14,423	3 1,979	16,402	31
Avg /WD	3,944	3,889	1.4%	1,799	119.3%	А	Avg /WD	60	45	5	50	620	0 0	561	l 87	647	20
Avg / Sat	5,418	3 4,608	17.6%	3,463	56.5%	А	Avg / Sat	39	34	2	36	651	1 0	348	3 23	371	5
Avg / Sun/Hol	4,684	4,393	6.6%	4,232	10.7%	А	Avg / Sun/H	38	33	2	35	669	9 0	338	3 22	360	6
Passenger Revenue				Operating Expe													
			E,	Expense	′	\$3,179,270											,
Cash/Tickets		Revenue												Revenue			7
B&G Tix Exch-Saus.	6,607											Adult	0	•			,
Adult	0			- · · · · · · · · · · · · · · · · · · ·		1 -1 00	1 00		1:-1:04	~ ~ ~		Senior/Disabled	0	ΨŪ			,
Senior/Disabled	0	,		te Performance	е	Jul 22	Jun 22 %	•	Jul 21 %	_		Youth	0				,
Youth	0			ders per Trip		77 12.2	72 11.7	6.9%	89 16.9			Total Park Mobile	0	\$0			,
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Total Cash/Tix	6,607	7 \$0		ders per Hour	0/1	96.8 34.0	88.0 21.6	10.0%	116.0 16.0					Revenue			,
Ollows	Datrono	December		are Recovery (%	•	34.0 ¢17.21	21.6 \$31.50	57.4%				Adult	0	·			!
Clipper		Revenue		eficit per Passer	-	\$17.21 0.1	\$31.50 0.1	-45.4%	\$35.00			Senior/Disabled	0				!
Adult	49,128			ancellation Rate	. (%)	0.1	0.1	-36.9%	0.0			Youth	0	, .	_		ļ
Senior Disabled	3,636			ip Overloads		0	0	0.0%	0			Total Tickets.com	0	\$0			ļ
Disabled	199			ccidents		0	0	0.0%	0	0.0%							!
Youth Limited Use	729	\$4,888		Blue And	1 O S I A	Rental B	Dile		ATT Pa	n-ul-			Cal Games			ALL C	ther LU
All					Revenue				Patrons		Revenue		Patrons		Revenue		Revenue
Adult	25,164	\$348,739		Patrons 0	sevenue \$0	Patrons 0	Revenue \$0		Patrons 0		\$0		Patrons 0		\$0	25,164	\$348,739
Senior	4,365			0	\$0 \$0	0	\$0 \$0		0		\$0 \$0		0		\$0 \$0	4,365	\$348,739 \$30,101
Disabled	4,303			0	\$0 \$0	0	\$0 \$0		0		\$0 \$0		0		\$0 \$0	4,303	\$30,101 \$0
Youth	10,920			0	\$0 \$0	0	\$0 \$0		0		\$0 \$0		0	-	\$0 \$0	10,920	\$75,361
Total Clipper	94,141		_	0	\$ 0	0	\$ 0		0		\$0		0		\$0	40,449	\$454,201
Total Clipper, Park Mobile and Cash/Tickets	100,748	3 \$873,484															
Adjustments	21,108							NOT'	E: Blue & G	old patror و	n count ba	ased on actual ticket o	count				
Transfers (Memo)	142																
Faregate Revenue	\$1,082,483																
Audit Revenue	\$1,216,212																

Adjusted Monthly Expense

\$0

15

Route 'AISF:LSSF:SSSF:TBSF' Regular Service (Larkspur,Sausalito,Tiburon,Angel Is	island)		As of July	ly-22			Ferry Route Pe	ərforman [,]	се								
Patrons:	Jul 22	Jun 22	2 % Chg	Jul 21	% Chg		Ferry Service	Trips	Svc Hrs	DH Hours	H Total s Hours		Canx Trips	Serv. Miles	DH Miles		Days Operated
Total	111,867	97,852	2 14.3%	54,040	107.0%		Total:	1,556	1,235	114	1,348	626	6 1	14,016	1,979	15,995	31
Avg /WD	3,406	3,236	5.3%	1,154	195.1%		Avg /WD	58	43	5	5 48	8 615	5 0	530	87	617	20
Avg / Sat	4,422	3,525	5 25.5%	2,660	66.2%		Avg / Sat	37	32	2	2 34	4 648	8 0	313	23	336	5
Avg / Sun/Hol	3,605	3,139	14.9%	3,300	9.3%		Avg / Sun/Hol	36	31	2	2 33	3 664	4 0	308	22	330	6
Passenger Revenue				Operating Ex	•												
l	-		F	Expense		\$3,053,512						· ·	= .	_			,
		Revenue										Park Mobile		Revenue			1
B&G Tix Exch-Sausalito	6,607	\$0 \$0										Adult	0	• -			,
Adult	0	\$0										Senior/Disabled	0	**			,
Senior/Disabled	0	\$0 \$0		Route Perform		Jul 22		_	Jul 21 %	_		Youth	0		_		,
Youth	0	\$0 \$0		Riders per T	•	72						Total Park Mobile	0	\$0			!
Adjustments	0	\$0 \$0	_	Load Factor	` '	11.5											ı
Total Cash/Tickets	6,607	\$0		Riders per H		90.6											,
L	- · ·			Fare Recove		28.6											
• •		Revenue		Deficit per Pa	-	\$19.49											
Adult	49,126	\$388,536		Cancellation		0.1		-35.8%									
Senior	3,636	\$24,516		Trip Overloa	ads	0											ļ
Disabled	199	\$1,313		Accidents		0	0 0	0.0%	0	0.0%							
Youth	729	\$4,888			· 	_							~				
Limited Use					And Gold		ntal Bike		ATT Pa				Cal Games				Other LU
All				Patrons	Revenue				Patrons		Revenue		Patrons		Revenue		Revenue
Adult	25,163	\$348,723		0	\$0		•		0		\$0		0		\$ 0	25,163	\$348,723
Senior	4,365	\$30,101		0	\$0		·		0		\$0		0		\$0 \$0	4,365	\$30,101
Disabled	0	\$0		0	\$0		•		0		\$0		0		\$0	0	\$0
Youth	10,920	\$75,361		0	\$0				0		\$0		0		\$0		\$75,361
Total Clipper	94,138	\$873,437		0	0	0	0 0		0		\$0	F	0		\$0	40,448	\$454,185
Total Clipper, Park Mobile and Cash/Tickets	100,745	873,437															
Adjustments	11,122	\$133,729	ı														
Transfers (Memo)	142	•															
, ,																	

NOTE: PARK MOBILE IS NO LONGER IS USE AS OF May 2018

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$873,437

\$0

\$1,007,166

16

Route 'LSPB' ATT Service (ATT Baseball)			,	As of July	<i>1-</i> 22		ı	Ferry Route	e Performa	ince								
Patrons:		Jul 22	Jun 22	% Chg	Jul 21	% Chg	Ferr	y Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		9,989	11,200	-10.8%	7,467	33.8%	-	Total:	27	25	0	25	739	0	407	0	407	13
Avg /WD		538	653	-17.6%	645	-16.5%	,	Avg /WD	2	2	0	2	750	0	30	0	30	7
Avg / Sat		996	1,084	-8.1%	803	24.0%	,	Avg / Sat	2	2	0	2	708	0	35	0	35	3
Avg / Sun/Hol		1,078	1,254	-14.0%	932	15.7%	,	Avg / Sun/	2	2	0	2	751	0	30	0	30	3
Passenger Revenue					Operating E	xpense	0405.750											
Cash/Tickets	Patrons		Revenue	ŀ	Expense		\$125,758											
B&G Tix Exch-Saus	Fallons	0	\$0															
Adult		0	\$0 \$0															
Senior/Disabled		0	\$0	Ro	ute Perform	ance	Jul 22	Jun 22 %	6Cha	Jul 21 9	% Cha							
Youth		0	\$0		Riders per Tr		370	400	-7.5%	373	-0.8%							
Adjustments		0	\$0	L	oad Factor ((%)	50.1	53	-6.1%	57.4	-12.8%							
Total Cash/Tickets		0	\$0	F	Riders per Ho	our	407.7	452.0	-9.8%	417.0	-2.2%							
				F	are Recove	ry (%)	166.3	134.1	24.0%	219.2	-24.1%							
Clipper	Patrons	F	Revenue		Deficit per Pa	-	-\$8.34	-\$3.75	122.3%	-\$13.45	-38.0%							
Adult		2	\$31		Cancellation	` '	0.0	0.0	0.0%	0.0	0.0%							
Senior		0	\$0	Т	rip Overload	ds	0	0	0.0%	0	0.0%							
Disabled		0	\$0	P	Accidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use						nd Gold	Rental I			ATT P					Games		ALL O	
All					Patrons	Revenue		Revenue		Patrons		Revenue	Р	atrons		Revenue	Patrons	Revenue
Adult		1	\$16		0	\$0	0	\$0		0		\$0		0		\$0	1	\$16
Senior		0	\$0		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		\$0	0	\$0 \$0
Youth	-	0	\$0	-	0	\$0	0	\$0		0		\$0		0		\$0	0	\$0
Total Clipper		3	\$47		0	\$0	0	0		0		\$0		\$0		\$0	1	\$16
Total Clipper/Cash Tix		3	\$47															

Adjusted Monthly Expense

Faregate Revenue

Audit Revenue

Adjustments

Transfers (Memo)

\$0

9,986

0

\$47

\$209,046

\$208,999

Route AISF Angel Island			As	s of July-22			Fer	rry Route Perfor	mance										
Patrons:	J.	Jul 22	Jun 22	% Chg	Jul 21	% Chg		Ferry Service	Trips	Service Hours D	OH Hours	Total Hours	Seat	ts Canx Tri	rips {	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	12	2,304	10,508	17.1%	0	0.0%	Tota	al	244	191	11	202	75	0	0	1,891	143	2,034	31
Avg /WD		284	264	7.3%	0	0.0%	Ave	g /WD	8	6	0	6	750	0	0	62	0	62	20
Avg / Sat		672	743	-9.5%	0	0.0%	Avç	g / Sat	8	6	1	7	75	0	0	59	13	72	5
Avg / Sun/Hol		546	432	26.4%	0	0.0%	Ανς	g / Sun/Hol	8	6	1	7	75	О	0	59	13	72	6
Passenger Revenue					perating Exper	ense	2:22.004												
Cash/Tickets	Patrons	Reve	/enile	Exp	xpense		\$462,601					P	Park Mobile	Patrons	Rev	venue			
Blue/Gold Tix Exchg-Sausalito	i auona	0	\$0										Adult	i autino	0	\$0			•
Adult		0	\$0										Senior/Disabled		0	\$0			.
Senior/Disabled		0	\$0	Route Perfo	formance		Jul 22	Jun 22 %	∕₀Chg	Jul 21 %	₃ Chq		outh		0	\$0			.
Youth		0	\$0	Riders per			50	44	14.6%	0	0.0%		otal Park Mobile	-	0	\$0			
Adjustments		0	\$0	Load Fact			6.7	5.9	14.0%	0.0	0.0%								.
Total Cash/Tickets	-	0	\$0	Riders per			64.5	57.0	13.1%	0.0	0.0%								
				Fare Rec	covery (%)		17.8	10.6	67.8%	0.0	0.0%								.
Clipper	Patrons	Reve	enue	Deficit pe	er Passenger		\$30.91	\$54.38	-43.2%	\$0.00	0.0%								.
Adult	Ę	5,026	\$37,513	Cancellat	ation Rate (%)		0.0	0.4	-100.0%	0.0	0.0%								.
Senior		249	\$1,511	Trip Overl			0	0	0.0%	0	0.0%								
Disabled		38	\$230	Accidents	.s		0	0	0.0%	0	0.0%								•
Youth		109	\$657																
Limited Use					Blue And (Gold	Rental B	3ike		ATT Park	k			Cal Gar	mes			All Othe	er LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue		Patro	ons		Revenue I		Revenue
Adult	2	2,398	\$33,572															2,398	\$33,572
Senior		316	\$2,212															316	\$2,212
Disabled		0	\$0															0	\$0
Youth		941	\$6,587	_														941	\$6,587
Total Clipper	9	9,077	\$82,281	_	0	\$0	0	\$0		0		\$0			0		\$0	3,655	\$42,371
Total Clipper, Park Mobile and Cash/Tickets	•	9,077	\$82,281																
Adjustments	ş	3,227	\$20,195																

0

\$0

\$82,281

\$102,476

Faregate Revenue

Audit Revenue

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	s of July-22			F	Ferry Route Perform	mance										
Patrons:	Ĵ	Jul 22	Jun 22	% Chg	Jul 21	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Da Operat	ated
Total		9,989	11,200	-10.8%	7,467	33.8%	Т	Total	27	25	0	25	739	0	407	0	407		13
Avg /WD		538	653	-17.6%	645	-16.5%	A	Avg /WD	2	2	0	2	750	0	30	0	30		7
Avg / Sat		996	1,084	-8.1%	803	24.0%	Þ	Avg / Sat	2	2	0	2	708	0	35	0	35		3
Avg / Sun/Hol		1,078	1,254	-14.0%	932	15.7%	A	Avg / Sun/Hol	2	2	0	2	751	0	30	0	30		3
Passenger Revenue				Орє	erating Expen	ense													
				Expe	ense		\$125,758												7
Cash/Tickets	Patrons	Revenue	٤																7
Blue/Gold Tix Exchg-Sausalito		0	\$0																
Adult		0	\$0																7
Senior/Disabled		0	\$0	Route Perfor	rmance		Jul 22	Jun 22 %	∕₀Chg	Jul 21 %	√ Chg								
Youth		0	\$0	Riders per	r Trip		370	400	-7.5%	373	-0.8%								7
Adjustments		0	\$0	Load Factor			50.1	53.3	-6.1%	57.4	-12.8%								7
Total Cash/Tickets		0	\$0	Riders per l	, ,		407.7	452.0	-9.8%	417.0	-2.2%								7
			-	Fare Recov			166.3	134.1	24.0%	219.2	-24.1%								7
Clipper	Patrons	Revenue	a	Deficit per F			-\$8.34	-\$3.75	122.3%	-\$13.45	-38.0%								7
Adult		2	\$31	•	ion Rate (%)		0.0	0.0	0.0%	0.0	0.0%								•
Senior		0	\$0	Trip Overloa			0	0	0.0%	0	0.0%								7
Disabled		0	\$0	Accidents			0	0	0.0%	0	0.0%								7
Youth		0	\$0																7
Limited Use		-	•		Blue And G	Gold	Rent ⁻	tal Bike		ATT Par	rk			Cal Games			All O	Other LU	7
All						Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue		Revenue	7
Adult		1	\$16		* *	•••	* =			• ==		••••				•••	1		\$16
Senior		0	\$0														0		\$0
Disabled		0	\$0														0		\$0
Youth		0	\$0														0		\$0
Total Clipper		3	\$47		0	\$0	0	\$0		0		\$0		0		\$0			\$16
Total Clipper, Park Mobile and Cash/Tickets		3	\$47																
Adjustments			208,999																
Transfers (Memo)		0																	/

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$47

\$0

\$209,046

Route LSSF Larkspur		As	As of July-22			Fer	rry Route Perforr	mance										
Patrons:	Jul 22	Jun 22	% Chg	Jul 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ats Canx Tr	Гrips	Serv. Miles	DH Miles	s Total Miles	Days Operated
Total	42,243	45,464	-7.1%	32,118	31.5%	Tota	al	549	449	30	479	46	39	0	7,110	780	7,890	31
Avg /WD	1,593	1,691	-5.8%	984	61.9%	Avç	g /WD	22	16	2	2 18	3 44	40	0	284	39	9 323	20
Avg / Sat	1,072	790	35.7%	945	13.3%	Avg	g / Sat	10	11	0) 11	56	38	0	130	0	130	5
Avg / Sun/Hol	838	1,276	-34.3%	1,346	-37.8%	Avg	g / Sun/Hol	10	11	0) 11	60)0	0	130	0	130	6
Passenger Revenue				erating Expen	∌nse	÷: :70.040												
Cash/Tickets	Patrons R	Revenue	Exper	nse		\$1,176,042						Park Mobile	Patrons	R	Revenue			7
Blue/Gold Tix Exchg-Sausalito	rations N											Adult	Laudic	0	\$0	ı		/
Adult	0											Senior/Disabled		0	\$0			7
Senior/Disabled	0		Route Perfor	ormance		Jul 22	Jun 22 %	∕₀Chg	Jul 21 %	% Chg		Youth		0	\$0			7
Youth	0	\$0	Riders per 1			77	88	-12.6%	84	-8.4%		Total Park Mobile		0	\$0			7
Adjustments	0		Load Factor			16.4	19.0	-13.7%	16.7	-1.8%								7
Total Cash/Tickets	0		Riders per l	` '		94.1	99.0	-4.9%	106.0	-11.2%								7
1			Fare Recov			29.3	21.3	37.4%	11.4	156.7%								7
Clipper	Patrons R	Revenue	Deficit per F			\$19.69	\$30.02	-34.4%	\$38.87	-49.3%								7
Adult	22,438	\$189,217		ion Rate (%)		0.0	0.2	-100.0%	0.0	0.0%								7
Senior	2,155		Trip Overloa			0	0	0.0%	0	0.0%								7
Disabled	117	\$779	Accidents			0	0	0.0%	0	0.0%								7
Youth	343	\$2,293																7
Limited Use				Blue And (Gold	Rental B	ike		ATT Parl	.rk			Cal Gai	ames			All Ot	ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patr	trons		Revenue	Patrons r	Revenue
Adult	7,118	\$96,093															7,118	\$96,093
Senior	1,816	\$12,258															1,816	\$12,258
Disabled	0	\$0															0	\$0
Youth	4,316	\$29,133			<u> </u>								<u> </u>				4,316	\$29,133
Total Clipper	38,303	\$344,195		0	\$0	0	\$0		0		\$0			0	<u> </u>	\$0	13,250	\$137,484
Total Clipper, Park Mobile and Cash/Tickets	38,303	\$344,195																
Adjustments	3,940	-\$38,801																
	0,0.0	φοσ,σσ.																7

Adjusted Monthly Expense

35

\$0

\$344,195

\$305,394

Faregate Revenue

Route SSSF Sausalito		As	of July-22			Fei	rry Route Perfor	mance										
Patrons:	Jul 22	Jun 22	% Chg	Jul 21	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Sea	ts Canx	(Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	46,016	31,379	46.6%	20,605	123.3%	Tot	al	400	330	48	378	6	56	0	2,532	740	3,272	31
Avg /WD	1,152	898	28.2%	108	967.3%	Avg	g /WD	14	11	2	13	68	83	0	89	32	120	20
Avg / Sat	2,251	1,698	32.6%	1,715	31.3%	Avg	g / Sat	11	9	1	10	58	80	0	70	10	80	5
Avg / Sun/Hol	1,955	1,206	62.0%	1,953	0.1%	Avg	g / Sun/Hol	11	9	1	10	60	04	0	69	9	78	6
Passenger Revenue				erating Expe	ense	# 0.40.004												
Cash/Tickets	Patrons F	Revenue	Exp	pense		\$846,381						Park Mobile	Patrons	: F	Revenue			
Blue/Gold Tix Exchg-Sausalito	6,607	tovonao										Adult	ranono	0	\$0			
Adult	0	\$0										Senior/Disabled		0	\$0			
Senior/Disabled	0	\$0	Route Perfe	ormance		Jul 22	Jun 22 %	Chg	Jul 21 %	Chg	١	outh		0	\$0			
Youth	0	\$0	Riders pe	er Trip		115	85	35.3%	100	15.0%	1	otal Park Mobile		0	\$0			
Adjustments	0	\$0	Load Fact	tor (%)		17.5	14.0	25.3%	16.5	6.3%								
Total Cash/Tickets	6,607	\$0	Riders pe	r Hour		139.5	100.0	39.5%	145.0	-3.8%								
			Fare Reco	overy (%)		44.7	25.0	78.6%	8.3	438.0%								
Clipper	Patrons F	Revenue	Deficit per	r Passenger		\$10.18	\$26.51	-61.6%	\$32.52	-68.7%								
Adult	15,874	\$118,537	Cancellati	ion Rate (%)		0.0	0.0	0.0%	0.0	0.0%								
Senior	892	\$6,213	Trip Over	loads		0	0	0.0%	0	0.0%								
Disabled	39	\$270	Accidents	3		0	0	0.0%	0	0.0%								
Youth	223	\$1,560																
Limited Use				Blue And	Gold	Rental	Bike		ATT Par	k			Cal (Games			All Oth	ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Pá	atrons		Revenue	Patrons R	Revenue
Adult	14,363	\$201,082															14,363	\$201,082
Senior	2,003	\$14,021															2,003	\$14,021
Disabled	0	\$0															0	\$0
Youth	5,177	\$36,239															5,177	\$36,239
Total Clipper	38,571	\$377,921		0	\$0	0	\$0		0		\$0			0		\$0	21,543	\$251,342
Total Clipper, Park Mobile and Cash/Tickets	45,178	\$377,921																
Adjustments	838	\$176,240																

Adjusted Monthly Expense

83

\$0

\$377,921

\$554,161

Faregate Revenue

Audit Revenue

Route TBSF Tiburon			As	s of July-22			F	Ferry Route Perfor	mance										
Patrons:		Jul 22	Jun 22	% Chg	Jul 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		s Canx Tri	ips Serv. Mi	iiles DH Mi	iles T	otal Miles	Days Operated
Total	1	11,304	10,501	7.6%	1,317	758.3%	Т	Total	363	265	24	289	9 745	ō	1 2,4	2,483 3	316	2,799	31
Avg /WD		378	383	-1.2%	63	503.3%	A	Avg /WD	14	10	1	l 11	1 745	5	0	95	16	111	20
Avg / Sat		427	295	45.0%	0	0.0%	F	Avg / Sat	8	6	0	6	6 743	3	0	55	0	55	5
Avg / Sun/Hol		267	226	18.5%	0	0.0%	Д	Avg / Sun/Hol	7	5	0	5	5 750	J	0	50	0	50	6
Passenger Revenue					perating Expe	ense													
i				Exr	xpense		\$568,489												7
Cash/Tickets	Patrons		venue											Patrons	Revenue				"
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult			\$0			"
Adult		0	\$0										Senior/Disabled			\$0			/
Senior/Disabled		0	\$0	Route Perf			Jul 22	Jun 22 %	-	Jul 21 %	_		Youth			\$0			/
Youth		0	\$0	Riders pe			31	29	7.4%	16	94.6%		Total Park Mobile		0	\$0			7
Adjustments		0	\$0	Load Fac	` ,		4.2	3.9	7.2%	3.8	10.0%								/
Total Cash/Tickets		0	\$0	Riders pe			42.6	41.0	4.0%	20.0	113.2%								"
1				Fare Rer	ecovery (%)		12.1	8.6	41.2%	1.4 N/									7
Clipper	Patrons		venue		per Passenger		\$44.18	\$67.51	-34.6%	\$254.00	-82.6%								, , , , , , , , , , , , , , , , , , ,
Adult	,	5,788	\$43,269		lation Rate (%))	0.3	0.0	0.0%	0.0	0.0%								, , , , , , , , , , , , , , , , , , ,
Senior		340	\$2,371	Trip Over	∍rloads		0	0	0.0%	0	0.0%								7
Disabled		5	\$35	Accidents	ıts		0	0	0.0%	0	0.0%	7							7
Youth		54	\$378																7
Limited Use					Blue And (4 Gold	Rent <i>r</i>	al Bike		ATT Par	∡rk			Cal Gam	nes			All Othe	ar LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	•	Revenue	à	Patron	ns	Rever	nue Pat	atrons R/	evenue
Adult		1,284	\$17,976															1,284	\$17,976
Senior		230	\$1,610															230	\$1,610
Disabled		0	\$0															0	\$0
Youth		486	\$3,402															486	\$3,402
Total Clipper	,	8,187	\$69,041		0	\$0	0	\$0		0	-	\$0	I		0		\$0	2,000	\$22,988
Total Clipper, Park Mobile and Cash/Tickets		8,187	\$69,041																
Adjustments		3,117	-\$23,906																
Transfers (Memo)		24																	

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$69,041 \$45,135

\$0

Route 'AISF:LSPB:LSSF:SSSF:TBSF' All Routes		,	As of August	st-22		F	Ferry Route I	Performar	1Ce								
Patrons:	Aug 22	2 Jul 22	% Chg	Aug 21	% Chg	Fer	rry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	s Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	123,908	3 121,856	1.7%	43,271	186.4%	Т	Total:	1,659	1,295	138	1,432	580	0 2	15,146	3 2,396	17,541	31
Avg /WD	4,227	3,944	7.2%	1,484	184.9%	А	Avg /WD	60	46	5	51	576	6 0	563	3 93	656	23
Avg / Sat	5,108	5,418	-5.7%	2,659	92.1%	А	Avg / Sat	39	34	3	37	626	6 0	346	36	382	4
Avg / Sun/Hol	4,605	4,684	-1.7%	2,501	84.1%	Α	Avg / Sun/H	38	33	2	35	612	2 0	339	9 28	368	4
Passenger Revenue				Operating Expe													
			E,	Expense	?	\$4,662,873											7
Cash/Tickets		Revenue												Revenue			7
B&G Tix Exch-Saus.	7,720											Adult	0	• -			7
Adult	0	* -	David	·		A 00	11.00	2/ 2 1	A 04	1/ Oh.,		Senior/Disabled	0	**			7
Senior/Disabled	0	**		te Performance	.e	Aug 22	Jul 22 %	_	Aug 21 %	_		Youth	0		•		,
Youth Adjustments	0	**		ders per Trip		75 12.9	77 12.3	-3.0% 4.6%	63 12.3			Total Park Mobile	U	φυ			,
Adjustments Total Cash/Tix	7,72 0	Ψ.		ders per Hour		12.9 95.7	12.3 97.0	4.6% -1.3%	12.3 82.0			Tickets.com	Patrons I	Revenue			ľ
l Otal Cash/lix	1,120	\$ 101,521		aers per Hour are Recovery (%		95.7 24.9	97.0 34.0	-1.3% -26.8%				Adult	Patrons i		1		1
Clipper	Patrons	Revenue		eficit per Passer		\$28.26	\$17.21	-26.6% 64.2%	\$66.87			Senior/Disabled	0				
Adult	56,360			ancellation Rate	-	0.1	φ17.21 0.1	20.4%	0.0			Youth	0				
Senior	4,692			ip Overloads	(70)	0.1	0.1	0.0%	0.0			Total Tickets.com	0		_		
Disabled	235			cidents		0	0	0.0%	0			Otal Honototte	-	- -			
Youth	716		-	140112		-	-	5. c.	-	~.							!
Limited Use		• •		Blue And	J Gold	Rental B	Bike		ATT Pa	'ark			Cal Games			ALL Oth	ther LU
All					Revenue		Revenue		Patrons		Revenue		Patrons	R	Revenue		Revenue
Adult	24,489	\$339,679		0	\$0	0	\$0		0		\$0		0		\$0	24,489	\$339,679
Senior	4,687			0	\$0	0	\$0		0		\$0		0		\$0	4,687	\$32,328
Disabled	0			0	\$0	0	\$0		0		\$0		0		\$0	0	\$0
Youth	9,344		_	0	\$0	0	\$0		0		\$0		0		\$0	9,344	\$64,513
Total Clipper	100,523	\$922,478		0	\$0	0	\$0		0		\$0		0		\$0	38,520	\$436,520
Total Clipper, Park Mobile and Cash/Tickets	108,243	\$1,030,005															
Adjustments	15,665							NOT	E: Blue & G	iold patror	n count ba	ased on actual ticket o	count				
Transfers (Memo)	171																
Faregate Revenue	\$1,160,672																
Audit Revenue	\$1,147,104																

\$0

Adjusted Monthly Expense

	•	A3 OI Au	Just-LL			reny Route re	Tomani	50									
(Island)																	_
Aug 22	Jul 22	% Chg	Aug 21	% Chg		Ferry Service	Trips	Svc Hrs	DH Hours			eats	Canx Trips	Serv. Miles		Total Miles	Days Operated
115,730	111,867	3.5%	35,532	225.7%		Total:	1,633	1,272	138	3 1,40 ና	9 .	578	2	14,754	2,396	17,149	31
3,639	3,406	6.8%	958	279.9%		Avg /WD	58	3 44	5	غ ر	9 !	571	0	533	93	626	23
4,595	4,422	3.9%	1,881	144.3%		Avg / Sat	37	33	3	3 3F	6	619	0	316	36	352	4
3,415	3,605	-5.3%	1,388	146.0%		Avg / Sun/Hol	36	31	2	1 33	3 (604	0	309	28	337	4
			Operating !	Expense													,
		,	Expense		\$4,504,302	2											ŗ
Patrons R											Park Mobile	F	Patrons	Revenue			,
7,720											Adult		0	40			ŗ
0	\$0										Senior/Disabled		0	4.0			•
0	\$0	R/	.oute Perfor	mance	Aug 22	ک Jul 22 ′	%Chg	Aug 21 '			Youth	_	0	Ψ.	_		
0	\$0		Riders per [→]	Trip	71		-1.6%	54			Total Park Mobile	à	0	\$0			
0	\$0	_	Load Facto	ır (%)	12.3	3 11.5											
7,720	\$107,527		Riders per !	Hour	91.0		0.0%	70.0									
			Fare Recov	very (%)	22.9	9 28.6	-19.9%	7.1	222.5%	0							
Patrons R	Revenue			_	\$30.02	2 \$19.49	54.0%	\$79.86									
56,351	\$447,949		Cancellation	n Rate (%)	0.1	1 0.1	22.3%	0.0	0.0%	0							
4,691	\$31,497		Trip Overlo	ads	0	0 0											
235	\$1,571		Accidents		0	0 0	0.0%	0	0.0%	0							
716	\$4,787																
			Blue A	and Gold	Ren [*]	ıtal Bike		ATT F	₽ark				Cal Games			ALL O	Other LU
			Patrons	Revenue	Patrons	s Revenue		Patrons	F	Revenue	e		Patrons	P	Revenue	Patrons	Revenue
24,483	\$339,586		0	\$0	0	0 \$0		0		\$0	o		0		\$0	24,483	\$339,586
4,687	\$32,328		0	\$0	0	0 \$0		0		\$0	o		0		\$0	4,687	\$32,328
0	\$0		0	\$0	0	0 \$0		0		\$0	.0		0		\$0	0	\$0
9,344	\$64,513		0	\$0	0	0 \$0		0		<u></u> \$0	.0		0		\$0	9,344	\$64,513
100,507	\$922,230		0	0	0	0 0		0		\$0) <u> </u>	_	0		\$0	38,514	\$436,427
108,227	1,029,757																
7,503	-\$13,568																
171																	
1	115,730 3,639 4,595 3,415 Patrons 7,720 0 0 0 7,720 Patrons 56,351 4,691 235 716 24,483 4,687 0 9,344 100,507	Patrons Revenue 7,720 \$107,527 0 \$0 0 \$0 0 \$0 0 \$0 7,720 \$107,527 Patrons Revenue 56,351 \$447,949 4,691 \$31,497 235 \$1,571 716 \$4,787 24,483 \$339,586 4,687 \$32,328 0 \$0 9,344 \$64,513 100,507 \$922,230	Aug 22 Jul 22 % Chg 115,730 111,867 3.5% 3,639 3,406 6.8% 4,595 4,422 3.9% 3,415 3,605 -5.3% Patrons Revenue 7,720 \$107,527 0 \$0 0 \$0 0 \$0 0 \$0 7,720 \$107,527 Patrons Revenue 56,351 \$447,949 4,691 \$31,497 235 \$1,571 716 \$4,787 24,483 \$339,586 4,687 \$32,328 0 \$0 9,344 \$64,513 100,507 \$922,230 108,227 1,029,757 7,503 -\$13,568	Aug 22 Jul 22 % Chg Aug 21 115,730 111,867 3.5% 35,532 3,639 3,406 6.8% 958 4,595 4,422 3.9% 1,881 3,415 3,605 -5.3% 1,388 Operating E Expense Patrons Revenue 7,720 \$107,527 0 \$0 0 \$0 0 \$0 Route Perforr 0 \$0 Riders per F Fare Recove Patrons Revenue 56,351 \$447,949 4,691 \$31,497 235 \$1,571 716 \$4,787 Patrons 24,483 \$339,586 4,687 \$32,328 0 \$0 9,344 \$64,513 100,507 \$922,230 108,227 1,029,757 7,503 -\$13,568	Aug 22 Jul 22 % Chg Aug 21 % Chg 115,730 111,867 3.5% 35,532 225.7% 3,639 3,406 6.8% 958 279.9% 4,595 4,422 3.9% 1,881 144.3% 3,415 3,605 -5.3% 1,388 146.0% Coperating Expense Patrons Revenue 7,720 \$107,527 0 \$0 0 \$0 Route Performance Riders per Trip Load Factor (%) Riders per Hour Fare Recovery (%) Patrons Revenue 56,351 \$447,949 Cancellation Rate (%) 17,720 \$13,497 Trip Overloads 4,691 \$31,497 Accidents Patrons Revenue 156,351 \$447,949 Cancellation Rate (%) 1716 \$4,787 Revenue 24,483 \$339,586 Oaccidents Patrons Revenue 150,351 Accidents Patrons Revenue 150,551 Accidents Patrons Re	Aug 22 Jul 22 % Chg Aug 21 % Chg 115,730 111,867 3.5% 35,532 225.7% 3,639 3,406 6.8% 958 279.9% 4,595 4,422 3.9% 1,881 144.3% 3,415 3,605 -5.3% 1,388 146.0% Patrons Revenue 7,720 \$107,527 0 \$0 0 \$0 Route Performance Aug 22 0 \$0 \$0 Route Performance Aug 22 0 \$0 \$0 Policit Per Passenger \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Aug 22 Jul 22 % Chg Aug 21 % Chg Ferry Service 115,730 111,867 3.5% 35,532 225.7% Total: 3,639 3,406 6.8% 958 279.9% Avg /WD 4,595 4,422 3.9% 1,881 144.3% Avg / Sat 3,415 3,605 -5.3% 1,388 146.0% Avg / Sun/Hol Operating Expense Expense \$4,504,302 Patrons Revenue 7,720 \$107,527 0 \$0 0 \$0 Riders per Trip 71 72 0 \$0 0 \$0 Riders per Trip 71 72 0 \$0 0 \$0 Riders per Trip 71 72 0 \$0 0 \$0 Riders per Hour 91.0 91.0 7,720 \$107,527 Riders per Hour 91.0 91.0 Fare Recovery (%) 22.9 28.6 Patrons Revenue Deficit per Passenger \$30.02 \$19.49 235 \$1,571 Accidents 0 0 0 4,691 \$31,497 Trip Overloads 0 0 4,691 \$31,497 Trip Overloads 0 0 235 \$1,571 Accidents 0 0 4,687 \$32,328 0 \$0 \$0 \$0 9,344 \$64,513 0 \$0 \$0 \$0 100,507 \$922,230 0 0 0 0 \$0 108,227 1,029,757 7,503 -\$13,568	Aug 22	Aug 22	Aug 22	Aug 22	Aug 22	Aug 22	Note Note	Name	Name	Aug 22

NOTE: PARK MOBILE IS NO LONGER IS USE AS OF May 2018

Ferry Route Performance

As of August-22

Adjusted Monthly Expense

Faregate Revenue

Audit Revenue

\$1,029,757

\$1,016,189

\$0

Route 'AISF:LSSF:SSSF:TBSF'

Route 'LSPB' ATT Service (ATT Baseball)				As of Aug	gust-22		ı	Ferry Route	e Performa	nce								
Patrons:	Å	Aug 22	Jul 22	% Chg	Aug 21	% Chg	Ferr	y Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		8,178	9,989	-18.1%	7,739	5.7%	-	Γotal:	26	23	0	23	716	0	392	0	392	13
Avg /WD		589	538	9.4%	526	11.9%	,	Avg /WD	2	2	0	2	709	0	30	0	30	11
Avg / Sat		513	996	-48.5%	778	-34.1%	,	Avg / Sat	2	1	0	1	750	0	30	0	30	1
Avg / Sun/Hol		1,190	1,078	10.4%	1,113	6.9%	,	Avg / Sun/	2	2	0	2	752	0	30	0	30	1
Passenger Revenue					Operating Ex Expense	pense	\$158,572											
Cash/Tickets	Patrons	F	Revenue				*											
B&G Tix Exch-Saus		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Ro	ute Performa	ınce	Aug 22	Jul 22 °	%Cha	Aug 21 9	% Cha							
Youth		0	\$0	F	Riders per Tri	0	315	370	-15.0%	323	-2.6%							
Adjustments		0	\$0	L	_oad Factor (º	%)	43.9	50	-12.3%	47.8	-8.1%							
Total Cash/Tickets		0	\$0	F	Riders per Ho	ur	355.6	408.0	-12.9%	357.0	-0.4%							
				F	are Recover	y (%)	82.7	166.3	-50.3%	66.7	24.0%							
Clipper	Patrons	F	Revenue	[Deficit per Pas	ssenger	\$3.38	-\$8.34	-140.5%	\$7.24	-53.3%							
Adult		9	\$140	(Cancellation F	Rate (%)	0.0	0.0	0.0%	0.0	0.0%							
Senior		1	\$16	٦	Trip Overloads	S	0	0	0.0%	0	0.0%							
Disabled		0	\$0	A	Accidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue An	d Gold	Rental I	3ike		ATT P	ark			Cal C	Sames		ALL Of	ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue	Р	atrons		Revenue	Patrons	Revenue
Adult		6	\$93		0	\$0	0	\$0		0		\$0		0		\$0	6	\$93
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		16	\$248		0	\$0	0	0		0		\$0		\$0		\$0	6	\$93
Total Clipper/Cash Tix		16	\$248															

Adjusted Monthly Expense

Faregate Revenue

Audit Revenue

\$130,667

8,162

\$248

\$130,915

0

\$0

Adjustments

Transfers (Memo)

Route AISF Angel Island		As	as of August-22			Fer	rry Route Perform	nance										
Patrons:	Aug 22	Jul 22	% Chg	Aug 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours	Seats	ıts Canx Tri _l	ips Serv. M	iiles DH I	Miles	Total Miles	Days Operated
Total	11,896	12,304	-3.3%	0	0.0%	Tota	al	247	196	8	204	748	_. 8	1 1,9	,914	104	2,018	31
Avg /WD	262	284	-7.4%	0	0.0%	Ανς	g /WD	8	6	0	6	747	.7	0	62	0	62	23
Avg / Sat	899	672	33.7%	0	0.0%	Ανς	g / Sat	8	6	1	7	752	,2	0	62	13	75	4
Avg / Sun/Hol	566	546	3.8%	0	0.0%	Avg	g / Sun/Hol	8	6	1	7	75′	.1	0	62	13	75	4
Passenger Revenue				erating Expen	inse	\$670,800												
Cash/Tickets	Patrons R	Revenue	Expe	nse		\$070,000					,	Park Mobile	Patrons	Revenue				7
Blue/Gold Tix Exchg-Sausalito	0											Adult	1 4		\$0			/
Adult	0											Senior/Disabled			\$0			"
Senior/Disabled	0		Route Perfor	Jrmance		Aug 22	Jul 22 %0	₀Chg	Aug 21 %	₀ Chg		Youth			\$0			7
Youth	0	\$0	Riders per			48	50	-3.7%	0	0.0%		Total Park Mobile			\$0			"
Adjustments	0	\$0	Load Facto	•		6.4	6.7	-3.9%	0.0	0.0%								7
Total Cash/Tickets	0		Riders per l	. ,		60.7	65.0	-6.6%	0.0	0.0%								,
1			Fare Recov			13.3	17.8	-25.2%	0.0	0.0%								,
Clipper	Patrons R	Revenue	Deficit per F			\$48.88	\$30.91	58.1%	\$0.00	0.0%								7
Adult	4,895	\$36,458	•	ion Rate (%)		0.4	0.0	0.0%	0.0	0.0%								7
Senior	453		Trip Overloa			0	0	0.0%	0	0.0%								, , , , , , , , , , , , , , , , , , ,
Disabled	20		Accidents			0	0	0.0%	0	0.0%								7
Youth	106																	7
Limited Use				Blue And C	Gold	Rental B	∂ike		ATT Park	⁄k			Cal Gam	nes			All Othe	er LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patro		Rev	venue Pa	Patrons R€	levenue
Adult	2,873	\$40,222															2,873	\$40,222
Senior	426																426	\$2,982
Disabled	0																0	\$0
Youth	879																879	\$6,153
Total Clipper	9,652			0	\$0	0	\$0		0		\$0			0		\$0	4,178	\$49,357
Total Clipper, Park Mobile and Cash/Tickets	9,652	\$89,317																
Adjustments	2,244	\$8,331																

0

\$89,317

\$97,648

\$0

Faregate Revenue

Audit Revenue

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	s of August-22			Ferr	rry Route Perforn	mance										
Patrons:	A	aug 22	Jul 22	% Chg	Aug 21	% Chg		Ferry Service	Trips	Service Hours D	OH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Mile		Days erated
Total	;	8,178	9,989	-18.1%	7,739	5.7%	Tota	al	26	23	0	23	716	0	392	0	39	92	13
Avg /WD		589	538	9.4%	526	11.9%	Ανζ	g /WD	2	2	0	2	709	0	30	0	;	30	11
Avg / Sat		513	996	-48.5%	778	-34.1%	Ανζ	g / Sat	2	1	0	1	750	0	30	0	;	30	1
Avg / Sun/Hol		1,190	1,078	10.4%	1,113	6.9%	Avg	g / Sun/Hol	2	2	0	2	752	0	30	0	;	30	1
Passenger Revenue					perating Expen	ense													
One by Windows	Datrona	Dover		Exp	xpense		\$158,572												/
Cash/Tickets	Patrons	Revenu																	7
Blue/Gold Tix Exchg-Sausalito Adult		0	\$0 \$0																7
Senior/Disabled		0	\$0 \$0	Route Perfo	formance		Aug 22	Jul 22 %	/Cha	Aug 21 %	Cha								7
Youth		0	\$0 \$0	Riders per			315	370	-15.0%	323	-2.6%								7
Adjustments		0	\$0	Load Fact			43.9	50.1	-12.3%	47.8	-8.1%								/
Total Cash/Tickets		0	\$0	Riders per			355.6	408.0	-12.9%	357.0	-0.4%								7
			•	•	ecovery (%)		82.7	166.3	-50.3%	66.7	24.0%								"
Clipper	Patrons	Revenu	ue		er Passenger		\$3.38	-\$8.34	-140.5%	\$7.24	-53.3%								
Adult		9	\$140		ation Rate (%)		0.0	0.0	0.0%	0.0	0.0%								"
Senior		1	\$16	Trip Overl			0	0	0.0%	0	0.0%								/
Disabled		0	\$0	Accidents			0	0	0.0%	0	0.0%								
Youth		0	\$0																
Limited Use					Blue And (، Gold	Rental B	3ike		ATT Park	k			Cal Games			All	Other LU	
All					Patrons	Revenue	Patrons	Revenue		Patrons	1	Revenue		Patrons		Revenue	Patrons	Revenue	
Adult		6	\$93															6	\$93
Senior		0	\$0															0	\$0
Disabled		0	\$0															0	\$0
Youth		0	\$0															0	\$0
Total Clipper	_	16	\$248		0	\$0	0	\$0	-	0		\$0		0		\$0		6	\$93
Total Clipper, Park Mobile and Cash/Tickets		16	\$248																
Adjustments		8,162 \$	\$130,667																

0

\$248

\$0

\$130,915

Faregate Revenue

Audit Revenue

Transfers (Memo)

Adjusted Monthly Expense

Route LSSF Larkspur			As	s of August-22			F	Ferry Route Perform	mance										
Patrons:	Α	Aug 22	Jul 22	% Chg	Aug 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ts Canx Trip	ips Serv.	Miles	DH Miles	Total Miles	Days Operated
Total	4	47,205	42,243	11.7%	22,471	110.1%	7	Total	585	469	35	5 504	4 456	6	1 7	7,576	897	8,473	31
Avg /WD		1,765	1,593	10.8%	798	121.3%	1	Avg /WD	22	16	2	2 18	3 445	5	0	284	39	323	23
Avg / Sat		918	1,072	-14.3%	607	51.2%	1	Avg / Sat	10	11	0) 11	1 526	.6	0	130	0	130	4
Avg / Sun/Hol		738	838	-12.0%	500	47.6%	/	Avg / Sun/Hol	10	11	0) 11	517	7	0	130	0	130	4
Passenger Revenue				Op	perating Expen														
				Exp	rpense		\$1,740,951												"
Cash/Tickets	Patrons	Re	levenue										Park Mobile	Patrons	Revenue				7
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult		0	\$0			"
Adult		0	\$0									·	Senior/Disabled		0	\$0			7
Senior/Disabled		0	\$0	Route Perfo	ormance		Aug 22	Jul 22 %	_	Aug 21 %			Youth		0	\$0			"
Youth		0	\$0	Riders per	•		81	77	4.8%	59	36.8%		Total Park Mobile		0	\$0			7
Adjustments		0	\$0	Load Facto	otor (%)		17.7	16.4	7.9%	12.0	47.5%								"
Total Cash/Tickets	_	0	\$0	Riders per	ar Hour		100.6	94.0	7.0%	75.0	34.1%								7
1				Fare Reco	covery (%)		22.2	29.3	-24.3%	8.2	170.3%	r							7
Clipper	Patrons	Re	levenue	Deficit per	er Passenger		\$28.70	\$19.69	45.8%	\$70.93	-59.5%	7							7
Adult		28,599	\$240,999		ation Rate (%)		0.2	0.0	0.0%	0.0	0.0%								7
Senior	/	2,793	\$18,679	Trip Overlo	rloads		0	0	0.0%	0	0.0%	7							7
Disabled		153	\$1,019	Accidents	.s		0	0	0.0%	0	0.0%	,							7
Youth		350	\$2,330																7
Limited Use					Blue And C	، Gold	Rent	tal Bike		ATT Park	.rk			Cal Gam	mes			All Othe	er LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue	7	Patro	ວns	,	Revenue P	Patrons R	Revenue
Adult		6,353	\$85,766															6,353	\$85,766
Senior		1,923	\$12,980															1,923	\$12,980
Disabled		0	\$0															0	\$0
Youth		3,581	\$24,172															3,581	\$24,172
Total Clipper		43,752	\$385,945		0	\$0	0	\$0		0		\$0			0		\$0		\$122,918
Total Clipper, Park Mobile and Cash/Tickets	4	43,752	\$385,945																
Adjustments		3,453	-\$62,754																
Transfers (Memo)		46																	1

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$385,945

\$323,191

\$0

Route SSSF Sausalito		А	As of August-22			F	Ferry Route Perforn	mance									
Patrons:	Aug 2	22 Jul 22	% Chg	Aug 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ts Canx Trip	ps Serv. Mile	es DH Miles	es Total Miles	Days Operated
Total	44,760	60 46,016	-2.7%	11,732	281.5%	Т	Total	422	340	68	3 407	7 540	٥	0 2,67	71 1,031	3,702	31
Avg /WD	1,214	1,152	5.4%	100	1116.2%	А	Avg /WD	14	12	2	2 14	4 549	9	0 9	91 38	8 129	23
Avg / Sat	2,392	92 2,251	6.3%	1,274	87.8%	А	Avg / Sat	12	10	2	2 12	2 532	2	0 74	74 23	98	4
Avg / Sun/Hol	1,818	1,955	-7.0%	888	104.7%	A	Avg / Sun/Hol	11	9	1	10) 483	3	0 70	70 15	5 85	4
Passenger Revenue			Or	perating Expe													7
			Exr	xpense		\$1,272,576											7
Cash/Tickets	Patrons	Revenue										Park Mobile	Patrons	Revenue			/
Blue/Gold Tix Exchg-Sausalito	7,720											Adult			\$0		/
Adult		0 \$0										Senior/Disabled			\$0		/
Senior/Disabled		0 \$0	Route Perfo	formance		Aug 22	Jul 22 %	•	Aug 21 %	∕₀ Chg		Youth		0 \$	\$0		/
Youth		0 \$0	Riders pe	er Trip		106	115	-7.8%	60	76.8%		Total Park Mobile	<u></u>	0 \$	\$0		7
Adjustments		0 \$0	Load Fact	ctor (%)		19.6	17.5	12.2%	10.5	87.1%							7
Total Cash/Tickets	7,720	20 \$107,527	Riders pe			131.8	140.0	-5.9%	88.0	49.8%							7
1			Fare Rec	ecovery (%)		37.2	44.7	-16.8%	7.8	376.6%							7
Clipper	Patrons	Revenue	Deficit pe	er Passenger		\$17.86	\$10.18	75.5%	\$68.73	-74.0%	7						7
Adult	15,674			ation Rate (%)	/	0.0	0.0	0.0%	0.0	0.0%							7
Senior	906		Trip Overl			0	0	0.0%	0	0.0%							7
Disabled		46 \$321	Accidents	ίS		0	0	0.0%	0	0.0%	,						7
Youth	207	107 \$1,445															7
Limited Use				Blue And	J Gold	Renta	al Bike		ATT Park	ırk			Cal Game	nes		All Oth	ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons		Revenue	,	Patron	ns	Revenue	e Patrons R	Revenue
Adult	13,966	\$195,524														13,966	\$195,524
Senior	2,109															2,109	\$14,763
Disabled		0 \$0														0	\$0
Youth	4,338															4,338	\$30,366
Total Clipper	37,24			0	\$0	0	\$0	-	0	-	\$0			0	\$0	,	\$240,653
Total Clipper, Park Mobile and Cash/Tickets	44,960	66 \$473,111															
Adjustments	-200																
Transfers (Memo)	8′	82															,

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$473,111

\$539,292

\$0

Route TBSF Tiburon			As	s of August-22			Ferr	rry Route Perfor	mance									
Patrons:	Au	ıg 22	Jul 22	% Chg	Aug 21	% Chg	ī	Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		s Canx Trips	s Serv. Mile	s DH Mile	es Total Miles	Days Operated
Total	11	1,869	11,304	5.0%	1,329	793.1%	Tota	al	379	267	27	294	4 699) (0 2,592	92 363	33 2,956	31
Avg /WD		398	378	5.2%	60	558.9%	Avg	g /WD	14	10	1	11	l 691	1 (0 96	96 16	16 112	2 23
Avg / Sat		386	427	-9.6%	0	0.0%	Ανợ	g / Sat	7	6	0	6	741	1 (0 50	,0 (0 50) 4
Avg / Sun/Hol		293	267	9.6%	0	0.0%	Avg	g / Sun/Hol	7	5	0	5	5 751	, ,	0 48	8 (0 48	3 4
Passenger Revenue					Operating Expe	ense												7
Oceah (Tielledo	Datrone	Pov		Ex	xpense		\$819,975						Daul- Mahila	Datrono	Payanua			"
Cash/Tickets Blue/Gold Tix Exchg-Sausalito	Patrons	Reve 0	venue \$0										Park Mobile Adult	Patrons	Revenue 0 \$0	••		"
Adult		0	\$0 \$0										Senior/Disabled	ŭ	0 \$0			"
Senior/Disabled		0	\$0 \$0	Route Pe	erformance		Aug 22	Jul 22 %	%Cha	Aug 21 %	% Cha		Youth	-	0 \$0			,
Youth		0	\$0 \$0	Riders p			31	31	1.0%	15	108.8%		Total Park Mobile		0 \$0			"
Adjustments		0	\$0		actor (%)		4.5	4.2	6.7%	3.6	24.5%		100011			,		"
Total Cash/Tickets		0	\$0		per Hour		44.5	43.0	3.4%	19.0	134.0%							7
		•	•	•	Recovery (%)		9.9	12.1	-18.0%	1.1 N/								,
Clipper	Patrons	Rev	venue		per Passenger	∤ r	\$62.23	\$44.18	40.9%	\$329.11	-81.1%	,						,
Adult		7,183	\$53,644		llation Rate (%)		0.0	·	-100.0%	0.0	0.0%							,
Senior		539	\$3,760	Trip Ove			0	0	0.0%	0	0.0%							,
Disabled		16	\$111	Accident			0	0	0.0%	0	0.0%							,
Youth		53	\$371															7
Limited Use					Blue And	J Gold	Rental B	∂ike		ATT Parl	₄ rk			Cal Games	.es		All O	Other LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue	,	Patrons		Revenu/		Revenue
Adult	1	1,291	\$18,074														1,291	
Senior		229	\$1,603														229	
Disabled		0	\$0														0	
Youth		546	\$3,822														546	
Total Clipper		9,857	\$81,384		0	\$0	0	\$0	_	0		\$0		r	0	\$0		
Total Clipper, Park Mobile and Cash/Tickets	9	9,857	\$81,384															
Adjustments	2	2,012	-\$25,326															
4																		

Adjusted Monthly Expense

43

\$0

\$81,384 \$56,058

Faregate Revenue

Route 'AISF:LSP1:LSPB:LSSF:SSSF:TBSF' All Routes		I	As of Septen	mber-22		F	Ferry Route	Performa	nce								
Patrons:	Sep 22	Aug 22	% Chg	Sep 21	% Chg	Fer	rry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	s Canx Trips	s Serv. Miles	DH s Miles	Total Miles	Days Operated
Total	108,920	123,908	-12.1%	43,200	152.1%	Т	Total:	1,560	1,231	112	1,343	621	1 6	14,318	3 2,002	16,319	30
Avg /WD	4,017	4,227	-5.0%	1,393	188.3%	Д	Avg /WD	62	47	5	52	613	3 0	0 589	9 94	683	21
Avg / Sat	5,309	5,108	3.9%	2,536	109.3%	Д	Avg / Sat	38	34	1	35	675	5 0	0 339	9 19	358	4
Avg / Sun/Hol	4,338	4,605	-5.8%	2,755	57.4%	А	Avg / Sun/H	38	33	2	35	663	3 0	0 338	3 22	360	5
Passenger Revenue				Operating Expe		^^ ^^4 7 00											
O call Petalogia	Detropo	December	E2	Expense	÷	\$3,801,739						Saul- Mahila	Detropo	Berranua			7
Cash/Tickets B&G Tix Exch-Saus.	Patrons I	Revenue \$51,136										Park Mobile Adult	Patrons 0	Revenue \$0	`		7
Adult	3,000											Senior/Disabled	0				Ţ
Senior/Disabled	0			te Performance	^A	Sep 22	Aug 22 %	%Cha	Sep 21 %	% Cha		Youth	0				Ţ
Youth	0			ders per Trip	,	70	75					Total Park Mobile	0		_		7
Adjustments	0			ad Factor (%)		11.2	12.9					Ottai i anti-manin		•			1
Total Cash/Tix	3,686		•	ders per Hour		88.5	96.0					Tickets.com	Patrons	Revenue			7
10	•	• • •		are Recovery (%	%)	31.7	24.9					Adult	0		J		1
Clipper	Patrons I	Revenue		eficit per Passer	-	\$21.21	\$28.26		\$60.86			Senior/Disabled	0				1
Adult	55,452			ancellation Rate	-	0.4						Youth	0				1
Senior	4,301			ip Overloads	,	0	0	0.0%				Total Tickets.com	0				7
Disabled	283			cidents		0	0										1
Youth	527																ŀ
Limited Use				Blue And	Gold	Rental B	∆ ike		ATT Pa	′ark			Cal Games			ALL Of	other LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	r	Revenue		Patrons	R د	Revenue	Patrons	Revenue
Adult	20,144			0	\$0	0	\$0		0		\$0		0	ر	\$0	20,144	\$279,397
Senior	5,281	\$36,477		0	\$0	0	\$0		0		\$0		0	J	\$0	5,281	\$36,477
Disabled	0			0	\$0	0	\$0		0		\$0		0	J	\$0	0	\$0
Youth	3,576		. <u>-</u>	0	\$0	0	\$0		0		\$0		0	J	\$0	3,576	\$24,673
Total Clipper	89,564	\$814,214		0	\$0	0	\$0	_	0	_	\$0	_	0	,	\$0	29,001	\$340,547
Total Clipper, Park Mobile and Cash/Tickets	93,250	\$865,350															
Adjustments	15,670							NOT	E: Blue & C	old patrorؤ	n count ba	ased on actual ticket	count				
Transfers (Memo)	193																
Faregate Revenue	\$1,070,886																
Audit Revenue	\$1,123,184																

Adjusted Monthly Expense

-\$420,914

Regular Service (Larkspur,Sausalito,Tiburon,Angel I	sland)			•			-										
Patrons:	Sep 22	Aug 22	% Chg	Sep 21	% Chg	F	Ferry Service	Trips	Svc Hrs	DH Hours		Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	101,010	115,730	-12.7%	33,834	198.5%	Т	Γotal:	1,530	1,205	111	1,316	619	6	13,865	1,985	15,850	30
Avg /WD	3,155	3,639	-13.3%	893	253.4%	A	Avg /WD	58	43	5	48	606	0	528	86	614	21
Avg / Sat	4,372	4,595	-4.9%	1,723	153.7%	A	Avg / Sat	36	32	1	33	670	0	309	19	328	4
Avg / Sun/Hol	3,455	3,415	1.2%	1,640	110.7%	Д	Avg / Sun/Hol	36	31	2	33	659	0	308	22	330	5
Passenger Revenue				Operating E	expense	#0.000.774											
Cash/Tickets	Patrons I	Revenue		Expense		\$3,666,774						Park Mobile	Patrons	Revenue			
B&G Tix Exch-Sausalito	3,686	\$51,136										Adult	0	\$0			
Adult	0	\$0										Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0	R	oute Perfori	mance	Sep 22	Aug 22	%Chg	Sep 21	% Chg		Youth	0	\$0			
Youth	0	\$0		Riders per 1	Ггір	66	71	-7.0%	50	32.0%		Total Park Mobile	0				
Adjustments	0	\$0		Load Factor	· (%)	10.7	12.3	-13.2%	8.8	21.3%							
Total Cash/Tickets	3,686	\$51,136		Riders per H	Hour	83.9	91.0	-7.9%	66.0	27.1%							
				Fare Recov	ery (%)	26.5	22.9	15.7%	7.3	263.0%							
Clipper	Patrons I	Revenue		Deficit per F	Passenger	\$23.72	\$30.02	-21.0%	\$77.66	-69.5%							
Adult	55,431	\$438,855		Cancellation	٠,,	0.4	0.1	290.6%	0.0	0.0%							
Senior	4,299	\$29,032		Trip Overloa	ads	0	0	0.0%	0	0.0%							
Disabled	283	\$1,888		Accidents		0	0	0.0%	0	0.0%							
Youth	527	\$3,535															
Limited Use					nd Gold	Renta			ATT F				Cal Games				ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	R	Revenue		Patrons	F		Patrons	Revenue
Adult	20,139	\$279,320		0	\$0	0	\$0		0		\$0		0		\$0	20,139	\$279,320
Senior	5,281 0	\$36,477		0	\$0 \$0	0	\$0 \$0		0		\$0		0		\$0 ©0	5,281	\$36,477
Disabled Youth	3,576	\$0 \$24.673		0	\$0 \$0	0	\$0 \$0		0		\$0 \$0		0		\$0 \$0	0 3,576	\$0 \$24.673
Total Clipper	89,536	\$24,673 \$813,780	-	0	0		0		0		\$0 \$0		0		\$0 \$0	28,996	\$24,673 \$340,470
	55,555	40.0,.00		·	•	•	•				**				**	_0,000	40.0,
Total Clipper, Park Mobile and Cash/Tickets	93,222	864,916															
Adjustments	7,788	\$52,298															
Transfers (Memo)	193																
Faregate Revenue	\$864,916																
A 195	0047.011					NOTE: DADIC	MODULE IO NO		-D 10 110-		0040						

NOTE: PARK MOBILE IS NO LONGER IS USE AS OF May 2018

Ferry Route Performance

As of September-22

Route 'AISF:LSSF:SSSF:TBSF'

Adjusted Monthly Expense

Audit Revenue

\$917,214

-\$405,971

32

Route 'LSP1:LSPB' ATT Service (ATT Baseball,A	ΓΤ Special Ι	Event)		As of Sep	tember-22			Ferry Route	e Performa	ince								
Patrons:	S	sep 22	Aug 22	% Chg	Sep 21	% Chg	Ferr	y Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		7,910	8,178	-3.3%	9,366	-15.5%		Total:	30	27	1	28	731	0	452	17	469	13
Avg /WD		862	589	46.4%	501	72.1%		Avg /WD	4	4	1	5	705	0	60	9	69	9
Avg / Sat		937	513	82.7%	813	15.3%		Avg / Sat	2	2	0	2	752	0	30	0	30	2
Avg / Sun/Hol		883	1,190	-25.8%	1,116	-20.8%		Avg / Sun/	2	2	0	2	751	0	30	0	30	2
Passenger Revenue					Operating Ex	xpense	\$134,965											
Cash/Tickets	Patrons	R	Revenue		'		, ,,,,,,,											
B&G Tix Exch-Saus		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Roi	ute Perform	ance	Sep 22	Aug 22 9	%Chg	Sep 21 ⁹	% Chg							
Youth		0	\$0	F	Riders per Tri	р	264	315	-16.3%	312	-15.5%							
Adjustments		0	\$0	L	oad Factor (%)	36.1	44	-17.8%	47.4	-23.9%							
Total Cash/Tickets		0	\$0	F	Riders per Ho	our	298.5	356.0	-16.2%	337.0	-11.4%							
				F	are Recover	y (%)	172.0	82.7	107.9%	99.2	73.4%							
Clipper	Patrons	R	Revenue		Deficit per Pa	ssenger	-\$10.87	\$3.38	-421.5%	\$0.17 I	N/A							
Adult		21	\$326	C	Cancellation I	Rate (%)	0.0	0.0	0.0%	0.0	0.0%							
Senior		2	\$31	Т	rip Overload	s	0	0	0.0%	0	0.0%							
Disabled		0	\$0	A	Accidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue Ar	nd Gold	Rental	Bike		ATT P	ark			Cal (Games		ALL Of	her LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue	P	atrons		Revenue	Patrons	Revenue
Adult		5	\$78		0	\$0	0	\$0		0		\$0		0		\$0	5	\$78
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		28	\$434		0	\$0	0	0		0		\$0		\$0		\$0	5	\$78
Total Clipper/Cash Tix		28	\$434															
Adjustments		7,882	\$205,536															

Adjusted Monthly Expense -\$14,943

Faregate Revenue

Audit Revenue

0

\$434

\$205,970

Transfers (Memo)

Route AISF Angel Island			As	s of September-2	-22		Fer	rry Route Perforn	nance										
Patrons:	Se	ep 22	Aug 22	% Chg	Sep 21	% Chg		Ferry Service	Trips	Service Hours D	OH Hours	Total Hours	Seats	ts Canx Trip	ips Se	erv. Miles	DH Miles	Total Miles	Days Operated
Total	10	0,060	11,896	-15.4%	0	0.0%	Tota	al	240	188	9	197	747	,7	1	1,860	117	1,977	30
Avg /WD		158	262	-39.9%	0	0.0%	Ανς	g /WD	8	6	0	6	746	<i>⊦</i> 6	0	62	0	62	21
Avg / Sat		964	899	7.2%	0	0.0%	Avç	g / Sat	8	6	1	7	750	i0	0	62	13	75	4
Avg / Sun/Hol		578	566	2.1%	0	0.0%	Ανç	g / Sun/Hol	8	6	1	7	751	i 1	0	62	13	75	5
Passenger Revenue					perating Expens	nse													
				Exr	xpense		\$562,657												•
Cash/Tickets	Patrons		/enue										Park Mobile	Patrons	Rever				•
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult		0	\$0			•
Adult		0	\$0										Senior/Disabled		0	\$0			•
Senior/Disabled		0	\$0	Route Perfo			Sep 22	Aug 22 %	_	Sep 21 %	_		Youth		0	\$0			•
Youth		0	\$0	Riders per	•		42	48	-12.7%	0	0.0%	T/	Total Park Mobile		0	\$0			•
Adjustments		0	\$0	Load Fact			5.6	6.4	-12.3%	0.0	0.0%								•
Total Cash/Tickets		0	\$0	Riders per			53.5	61.0	-12.3%	0.0	0.0%								•
					ecovery (%)		15.3	13.3	15.3%	0.0	0.0%								•
Clipper	Patrons		/enue	•	er Passenger		\$42.11	\$48.88	-13.8%	\$0.00	0.0%								•
Adult	4	4,690	\$34,657		ation Rate (%)		0.4	0.4	3.7%	0.0	0.0%								•
Senior		267	\$1,616	Trip Overl	rloads		0	0	0.0%	0	0.0%								•
Disabled		41	\$248	Accidents	.s		0	0	0.0%	0	0.0%								•
Youth		78	\$469																•
Limited Use					Blue And G	Gold	Rental B	3ike		ATT Park	K			Cal Gam	nes			All Oth	er LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue		Patror	ns	1	Revenue I		Revenue
Adult	:	2,325	\$32,550															2,325	\$32,550
Senior		405	\$2,835															405	\$2,835
Disabled		0	\$0															0	\$0
Youth		621	\$4,347	_														621	\$4,347
Total Clipper		8,427	\$76,721	-	0	\$0	0	\$0		0		\$0			0		\$0	3,351	\$39,732
Total Clipper, Park Mobile and Cash/Tickets		8,427	\$76,721																
Adjustments		1,633	\$21,554																
Transfers (Memo)		0																	

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$76,721

\$98,275

-\$62,295

Route LSP1 ATT Special Event			As	s of September-	-22		Fer	erry Route Perform	nance									
Patrons:	Se	ep 22 A	Aug 22	% Chg	Sep 21	% Chg		Ferry Service	Trips	Service Hours D	JH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days s Operated
Total		996	0	0.0%	0	0.0%	Tota	<i>ı</i> al	4	4	1	5	676	0	60	17	77	7 2
Avg /WD		498	0	0.0%	0	0.0%	Ave	rg /WD	2	2	1	3	676	0	30	9	39	9 2
Avg / Sat		0	0	0.0%	0	0.0%	Ave	rg / Sat	0	0	0	0		0	0	0	0	0 0
Avg / Sun/Hol		0	0	0.0%	0	0.0%	Ανς	rg / Sun/Hol	0	0	0	0		0	0	0	0	0 0
Passenger Revenue					perating Expens	nse	222.225											,
Cash/Tickets	Patrons	Revenue	<u>م</u>	Ext	xpense		\$22,085											7
Blue/Gold Tix Exchg-Sausalito	i du cho	0	\$0															7
Adult		0	\$0															,
Senior/Disabled		0	\$0	Route Perfo	formance		Sep 22	Aug 22 %0	.Chq	Sep 21 % (ո Chq							,
Youth		0	\$0	Riders pe			249	0	0.0%	0	0.0%							,
Adjustments		0	\$0	Load Fact			36.8	0.0	0.0%	0.0	0.0%							,
Total Cash/Tickets		0	\$0	Riders pe	. ,		284.6	0.0	0.0%	0.0	0.0%							,
			·		ecovery (%)		523.3	0.0	0.0%	0.0	0.0%							!
Clipper	Patrons	Revenue	e e		per Passenger		-\$83.46	\$0.00	0.0%	\$0.00	0.0%							
Adult		0	\$0		ation Rate (%)		0.0	0.0	0.0%	0.0	0.0%							'
Senior		0	\$0	Trip Over			0	0	0.0%	0	0.0%							,
Disabled		0	\$0	Accidents	.ts		0	0	0.0%	0	0.0%							'
Youth		0	\$0															,
Limited Use					Blue And G	Gold	Rental B	Bike		ATT Park	.k			Cal Games			All C	Other LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patrons		Revenue	Patrons	Revenue
Adult		0	\$0															
Senior		0	\$0															
Disabled		0	\$0															
Youth		0	\$0	_														
Total Clipper	<u></u>	0	\$0		0	\$0	0	\$0		0		\$0		0		\$0	0	0 \$0
1																		

\$0

\$102,768

0

996

0

\$0

\$102,768

-\$2,445

Faregate Revenue Audit Revenue

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	s of September-	-22		Fer	erry Route Perform	mance										
Patrons:	Sc	ep 22	Aug 22	% Chg	Sep 21	% Chg		Ferry Service	Trips	Service Hours I	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Mi		Days erated
Total	(6,914	8,178	-15.5%	9,366	-26.2%	Tota	.al	26	23	0	23	739	0	392	0	3	392	13
Avg /WD		364	589	-38.2%	501	-27.4%	Ανς	rg /WD	2	2	0	2	734	0	30	0		30	9
Avg / Sat		937	513	82.7%	813	15.3%	Avç	rg / Sat	2	2	0	2	752	0	30	0		30	2
Avg / Sun/Hol		883	1,190	-25.8%	1,116	-20.8%	Ανς	rg / Sun/Hol	2	2	0	2	751	0	30	0		30	2
Passenger Revenue					perating Exper	inse	\$112,880												
Cash/Tickets	Patrons	Revenue	10	ΕΛ _Γ	xpense		\$112,00U												7
Blue/Gold Tix Exchg-Sausalito	Fations	0	se \$0																7
Adult		0	\$0 \$0																7
Senior/Disabled		0	\$0 \$0	Route Perfo	formance		Sep 22	Aug 22 %	∕₄Cha	Sep 21 %	& Chg								7
Youth		0	\$0	Riders pe			266	315	-15.6%	312	-14.8%								7
Adjustments		0	\$0	Load Fact			36.0	43.9	-18.0%	47.4	-24.1%								7
Total Cash/Tickets	-	0	\$0	Riders pe	. ,		300.6	356.0	-15.6%	337.0	-10.8%								7
					ecovery (%)		103.2	82.7	24.8%	99.2	4.1%								1
Clipper	Patrons	Revenue	ie		per Passenger		-\$0.41		-112.1%	\$0.17	-339.9%								7
Adult		21	\$326	Cancella'	ation Rate (%)		0.0	0.0	0.0%	0.0	0.0%								7
Senior		2	\$31	Trip Overl			0	0	0.0%	0	0.0%								7
Disabled		0	\$0	Accidents	.(S		0	0	0.0%	1	-100.0%								7
Youth		0	\$0																1
Limited Use					Blue And (، Gold	Rental B	Bike		ATT Par	rk			Cal Games			A	II Other LU	1
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue	Patrons	Revenue	1
Adult		5	\$78															5	\$78
Senior		0	\$0															0	\$0
Disabled		0	\$0															0	\$0
Youth		0	\$0	_														0	\$0
Total Clipper		28	\$434	_	0	\$0	0	\$0		0		\$0		0		\$0		5	\$78
Total Clipper, Park Mobile and Cash/Tickets		28	\$434																
Adjustments	(6,886 \$	\$102,768																
4		_																	

Adjusted Monthly Expense

0

\$434

\$103,202

-\$12,498

Faregate Revenue

Route LSSF		4	As of September-	-22		Fer	erry Route Perforn	mance										
Larkspur																		
Patrons:	Sep 2	22 Aug 22	% Chg	Sep 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours	Seats	ts Canx Trip	ips Serv	v. Miles	DH Miles	Total Miles	Days Operated
Total	43,67	673 47,205	-7.5%	20,404	114.0%	Tota	.al	552	446	32	477	462	2	1	7,148	819	7,967	30
Avg /WD	1,68	683 1,765	-4.6%	739	127.9%	Av [,]	rg /WD	22	16	2	18	437	7	0	284	39	323	21
Avg / Sat	1,02	918	11.5%	573	78.8%	Av	rg / Sat	10	12	0	12	595	5	0	133	0	133	4
Avg / Sun/Hol	84	738	14.9%	521	62.7%	Ave	rg / Sun/Hol	10	11	0	11	579	9	0	130	0	130	5
Passenger Revenue			Or	perating Expe	ense													,
			Ex	xpense		\$1,437,353												7
Cash/Tickets	Patrons	Revenue										Park Mobile	Patrons	Revenu				"
Blue/Gold Tix Exchg-Sausalito		0 \$0										Adult		0	\$0			7
Adult		0 \$0										Senior/Disabled		0	\$0			7
Senior/Disabled		0 \$0	Route Perfe			Sep 22	Aug 22 %		Sep 21 %			Youth		0	\$0			"
Youth		0 \$0	Riders pe			79	81	-2.3%	51	55.1%		Total Park Mobile		0	\$0			"
Adjustments		0 \$0	Load Fact	` '		17.1	17.7	-3.2%	10.4	64.7%								7
Total Cash/Tickets		0 \$0	Riders pe			98.0	101.0	-3.0%	65.0	50.7%								7
				ecovery (%)		27.5	22.2	24.0%	8.1	239.9%								7
Clipper	Patrons	Revenue		er Passenger		\$21.21	\$28.70	-26.1%	\$75.22	-71.8%								Ţ
Adult	28,48			ation Rate (%)	/	0.2	0.2	-9.6%	0.0	0.0%								7
Senior	2,49		Trip Over			0	0	0.0%	0	0.0%								7
Disabled		153 \$1,019	Accidents	ıS		0	0	0.0%	0	0.0%								7
Youth	26	268 \$1,799																7
Limited Use				Blue And	ı Gold	Rental E	Bike		ATT Parl	.rk			Cal Gam	nes			All Oth	ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	r	Revenue		Patro	ns	<i>r</i>	Revenue P	Patrons F	Revenue
Adult	5,25	253 \$70,916															5,253	\$70,916
Senior	1,96																1,960	\$13,230
Disabled		0 \$0															0	\$0
Youth	1,43																1,436	\$9,693
Total Clipper	40,05			0	\$0	0	\$0		0		\$0			0		\$0		\$93,839
Total Clipper, Park Mobile and Cash/Tickets	40,05	D51 \$351,945																
Adjustments	3,62	522 -\$41,605																

Adjusted Monthly Expense

31

\$351,945

\$310,340

-\$159,138

Faregate Revenue

Route SSSF Sausalito		As	as of September-2	-22		Fer	rry Route Perform	mance										
Patrons:	Sep 2	22 Aug 22	% Chg	Sep 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ts Canx Trip	ips Ser	v. Miles	DH Miles	Total Miles	Days Operated
Total	37,04	44,760	-17.2%	12,234	202.8%	Tota	al	387	321	46	367	667	.7	1	2,456	717	3,173	30
Avg /WD	94	46 1,214	-22.0%	97	875.7%	Av	rg /WD	14	11	2	13	3 684	.4	0	88	31	119	21
Avg / Sat	2,03	36 2,392	-14.9%	1,151	76.9%	Av.	rg / Sat	10	9	0	9	630	,0	0	67	6	72	4
Avg / Sun/Hol	1,80	05 1,818	-0.7%	1,119	61.3%	Ave	g / Sun/Hol	11	9	1	10	604	4	0	68	9	78	5
Passenger Revenue				perating Exper	ense	\$1,011,391												
Cash/Tickets	Patrons	Revenue	- /\4	Jense		φ1,011,001						Park Mobile	Patrons	Revenu	ıııe			"
Blue/Gold Tix Exchg-Sausalito	3,68											Adult	1 4	0	\$0			/
Adult		0 \$0										Senior/Disabled		0	\$0			7
Senior/Disabled		0 \$0	Route Perfo	formance		Sep 22	Aug 22 %	∕₀Chg	Sep 21 %	∕₀ Chg		Youth		0	\$0			7
Youth		0 \$0	Riders pe	er Trip		96	106	-9.7%	64	49.6%	*	Total Park Mobile		0	\$0			7
Adjustments		0 \$0	Load Fact			14.4	19.6	-26.8%	9.2	56.0%								7
Total Cash/Tickets	3,68		Riders pe			115.3	132.0	-12.7%	93.0	24.0%								7
			Fare Rec	ecovery (%)		40.7	37.2	9.4%	8.7	368.0%								7
Clipper	Patrons	Revenue		er Passenger		\$14.39	\$17.86	-19.4%	\$58.49	-75.4%								7
Adult	15,75			ation Rate (%)	/	0.3	0.0	0.0%	0.0	0.0%								7
Senior	1,06	63 \$7,413	Trip Overl			0	0	0.0%	0	0.0%								,
Disabled		68 \$475	Accidents	.S		0	0	0.0%	0	0.0%								7
Youth	12	22 \$854																1
Limited Use				Blue And	4 Gold	Rental E	Bike		ATT Parl	rk			Cal Gam	nes			All Ot	ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patror	ns		Revenue I		Revenue
Adult	11,53	32 \$161,448															11,532	\$161,448
Senior	2,59	97 \$18,179															2,597	\$18,179
Disabled		0 \$0															0	\$0
Youth	1,37	70 \$9,590	_					<u> </u>									1,370	\$9,590
Total Clipper	32,50	08 \$315,056	,	0	\$0	0	\$0		0		\$0			0		\$0	15,499	\$189,217
Total Clipper, Park Mobile and Cash/Tickets	36,19	94 \$366,192																
Adjustments	85	50 \$85,358																
A_ '																		7

Adjusted Monthly Expense

123

\$366,192

\$451,550

-\$111,977

Faregate Revenue

Route TBSF	As of September-22						Fer	rry Route Perfor	mance									
Tiburon																		
Patrons:	Sej	ep 22	Aug 22	% Chg	Sep 21	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours	Seat	s Canx Trip	s Serv. Mil	es DH Mile	es Total Miles	Days S Operated
Total	10,	0,233	11,869	-13.8%	1,196	755.6%	Tota	.al	351	250	25	275	724	4	3 2,40	401 332	32 2,733	3 30
Avg /WD		368	398	-7.7%	57	544.7%	Ave	g /WD	14	10	1	11	718	8	0 9	94 16	16 110	0 21
Avg / Sat		348	386	-9.8%	0	0.0%	Ave	g / Sat	7	5	0	5	750	0	0	48 (0 48	8 4
Avg / Sun/Hol		225	293	-23.3%	0	0.0%	Avç	g / Sun/Hol	7	5	0	5	751	1	0	48 (0 48	5
Passenger Revenue				O	Operating Expe	ense												,
				E)	Expense		\$655,374											7
Cash/Tickets	Patrons	Rev [,]	venue										Park Mobile	Patrons	Revenue			/
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult	′		\$0		7
Adult		0	\$0										Senior/Disabled	′		\$0		/
Senior/Disabled		0	\$0		erformance		Sep 22	Aug 22 %		Sep 21 %			Youth	-		\$0		7
Youth		0	\$0	Riders r	per Trip		29	31	-6.0%	14	108.2%		Total Park Mobile	/	0	\$0		,
Adjustments		0	\$0		Factor (%)		4.0	4.5	-10.5%	2.1	91.8%							7
Total Cash/Tickets		0	\$0	•	per Hour		41.0	45.0	-8.9%	18.0	127.8%							7
					Recovery (%)		12.0	9.9	21.4%	1.1 N/								7
Clipper	Patrons	Rev⊄	venue		per Passenger		\$50.11	\$62.23	-19.5%	\$315.31	-84.1%							7
Adult	•	5,498	\$48,501		ellation Rate (%))	8.0	0.0	0.0%	0.0	0.0%							,
Senior		475	\$3,315	Trip Ove			0	0	0.0%	0	0.0%							7
Disabled		21	\$147	Acciden	nts		0	0	0.0%	0	0.0%							7
Youth		59	\$413															7
Limited Use					Blue And	₄ Gold	Rental E	Bike		ATT Par	.rk			Cal Game	es		All C	Other LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patrons	IS	Revenu	ue Patrons	Revenue
Adult	1	1,029	\$14,406														1,029	9 \$14,406
Senior		319	\$2,233														319	
Disabled		0	\$0														0	
Youth		149	\$1,043	_													149	9 \$1,043
Total Clipper	8,	3,550	\$70,059		0	\$0	0	\$0		0		\$0			0	\$'	1,497	
Total Clipper, Park Mobile and Cash/Tickets	8,	3,550	\$70,059															
Adjustments	1	1,683	-\$13,010															

Adjusted Monthly Expense

39

\$70,059 \$57,049

-\$72,560

Faregate Revenue

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PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE (PBAC)

Agenda for Wednesday, November 16, 2022

Convene at 6:00 p.m.



Meeting will be held via Zoom: https://goldengate-org.zoom.us/i/83194959447

Meeting ID: 831 9495 9447

One tap mobile

- +16699006833,,83194959447# US (San Jose)
- +16694449171,,83194959447# US
- 1. Clarify Relationship of this Committee to Board of Directors and Brown Act Report by Chairs and Vice Chairs (5 minutes)
- 2. Introductions (10 minutes)
- 3. Consent Calendar (5 minutes)
 - a. Approval of Meeting Minutes from October 17, 2022 Committee Meeting
 - b. Affirm Selection of Committee Chairs and Vice Chairs from October Meeting Discussion
- 4. Meet the Meeting Facilitator: Michael Jones-Founder of Alta Consulting (10 minutes)
- 5. Discussion of Proposed Committee Guidelines/Quorum for Voting on an Action or Recommendation/Code of Conduct (25 minutes)
- 6. Continuation of Previous Meeting's Discussion on Key Areas of Interest among Committee Members (20 minutes)
- 7. Other (5 minutes)
- 8. Public Comment-3 minutes per speaker (10 minutes)
- 9. Adjournment

Possible Future Agenda Items:

January Meeting:

- 1. Presentation of Alta Consulting Study of Bicycle Safety on the Golden Gate Bridge
- 2. Bicycle and Pedestrian Signage on the Golden Gate Bridge

March Meeting:

Alexander Avenue Concerns and Issues

The Meeting Minutes for the October 19, 2022 Pedestrian and Bicycle Advisory Committee (PBAC) meeting were provided to the October 27, 2022 Transportation Committee meeting for informational purposes. That document was also included in the November 19, 2022 PBAC meeting agenda packet and is included herein.

PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE (PBAC)

Meeting Minutes for Wednesday, October 19, 2022

Members Present: David Alexander, Parker Day, Carolyn (Candy) Doran, Dan Federman, Kevin Gammon, James Grady, Jon Herman, Timothy Hunter, Sasha Madfes, Charles Metzler, Susan Nawbary, Phoebe Rockwood, Ray Scherck, Warren Wells



District Staff Present: David Rivera, Deputy General Manager, Bridge Division; Amorette Ko-Wong, Secretary of the District; Paolo Cosulich-Schwartz, Director of Public Affairs; Raymond Santiago, Manager of Traffic Engineering and Transit Facilities; Josh Widmann, Associate Planner; Roberta Regan, Administrative Assistant, Planning Department

Guests Present: Michael Theriault, President, Board of Directors; Elbert Hill, Board of Directors; James Mastin, Board of Directors

David Rivera called the Zoom meeting to order at 6:03 p.m. He welcomed the applicants present to be members of the first GGBHTD Pedestrian and Bicycle Advisory Committee (PBAC).

1. Introductions. Staff, new members, and visitors introduced themselves.

2. Presentation by Staff.

a. GGBHTD Overview/b. PBAC Overview. David Rivera combined Items a) and b) and gave a brief description of the District's establishment of the PBAC and how bicycles play an integral part of all District modes of transit: bus, ferry and bridge.

At this point in the meeting, the agenda was altered for the Election of Officers.

3. Election of Officers. David Rivera stated that a chair and vice-chair would be needed to facilitate and monitor the meetings. Warren Wells asked if there was an established charter for the PBAC and whether the group would create resolutions for the Board of Directors. David Rivera stated that this committee is more of an advisory board. The Board committees make recommendations to the Board, not advisory committees. Secretary Ko-Wong echoed that PBAC is an advisory committee to staff, and electing officers would help provide structure and parameters to work within, so the committee can then formulate ideas for needed solutions to take to staff. President Theriault remarked that the Board receives reports of the advisory committees prior to their Board meetings.

After more group discussion, Sasha Madfes and David Alexander, both of San Francisco, volunteered to be chairs. Warren Wells, Berkeley, and James Grady, San Francisco, volunteered as vice-chairs. Warren Wells suggested that these appointments could be held for a period of one year, with vice-chairs ascending to future chairs.

(A vote to confirm the chair and vice-chair positions will be taken at the beginning of the next meeting to verify the leadership of this advisory committee.)

- **4. Determine Preliminary Meeting Schedule and Time.** The group agreed to meet via Zoom again next month on Wednesday, November 16, at 6:00 p.m., and every other month thereafter for the first few months.
- 5. Discussion of PBAC Goals. This will be an ongoing item on the agenda, as the committee evolves and develops more specific goals and objectives. During the meeting, Sasha Madfes created a Google excel spreadsheet for members to list discussion points for future meetings. A copy of the spreadsheet is attached to this document. The spreadsheet also contains topics that were discussed at the meeting.
- 6. Discussion of Issues Surrounding Pedestrian and Bicycle Activity on the District's Properties.
 - a. Identify Significant Issues. Two most significant issues were identified:
 - 1) Bicycle access on the Bridge sidewalks during pedestrian activity.
 - 2) Bicycle access and safety issues along Alexander Avenue, most of which is owned and operated by the District.
 - b. Consider Potential Action Items for Future Meetings. The two issues identified above will be the primary focus for the immediate future, as well as other items of interest on the attached list. This agenda topic will be ongoing.
- 7. Member/Visitor Comments. None.
- **8.** Adjournment. David Rivera adjourned the meeting at 7:47 p.m.

The next meeting of the Pedestrian and Bicycle Advisory Committee will take place on Wednesday, November 16, at 6:00 p.m.