

Agenda Item No. (3)(a)–(3)(d)

To: Transportation Committee/Committee of the Whole

Meeting of September 26, 2024

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

Agenda Packet of July 18, 2024

(b) BUS PASSENGERS ADVISORY COMMITTEE

No information available at the time of this meeting.

(c) FERRY PASSENGERS ADVISORY COMMITTEE

Agenda Packet of August 1, 2024

(d) PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE

Agenda Packet of August 14, 2024

Fiscal Impact

There is no fiscal impact associated with this item.

Attachments



ADVISORY COMMITTEE ON ACCESSIBILITY (ACA)

Agenda for Thursday, July 18, 2024

Convene at 1:30 p.m. – Adjourn by 3:00 p.m.

Conference Room (Room 109), Administration Building Golden Gate Bridge, Highway & Transportation District 1011 Andersen Drive, San Rafael, CA 94901

- 1. Roll Call and Introductions
- 2. Approval of April 20, 2023, Meeting Minutes (Attached)
- 3. Ongoing Business
 - a. Receive information report on Marin County Local Bus and Mobility Management
 - b. Receive information report on Paratransit Service (Regional and Local)
 - c. Receive information report on the status of the District's ADA Transition Plan
 - d. Review of Proposed Ferry Design
- 4. <u>Member Announcements</u>
- 5. Public Comment (3 minutes per speaker)
- 6. Adjournment

Next Meeting: October 17, 2024

<u>Public Comment Note</u>: Members of the public are encouraged to participate in-person and provide public comment at the designated times during the meeting.













HIGHWAY & TRANSPORTATION DISTRIC

Agenda and meeting materials are available in alternative formats, and a phonic-ear amplification system is available, upon request. In addition, the District will arrange for disability-related modifications or accommodations, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, telephone number and brief description of the requested materials, preferred alternative format, and/or auxiliary aid or service at least three (3) days before the meeting. Requests should be made by mail to: Amorette M. Ko-Wong, Secretary of the District, Golden Gate Bridge, Highway and Transportation District, P.O. Box 29000, Presidio Station, San Francisco, CA 94129-9000; or e-mail to districtsecretary@goldengate.org; or telephone at (415)



923-2223, or the District's ADA Compliance & Program Manager at (415) 257-4416, or California Relay Service at 711.

Sign-language interpreters may be requested by the deaf or hearing impaired by calling (415) 257-4415 or TDD 711 at least three (3) days prior to the meeting.

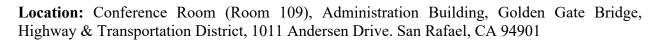
Consult the District's website at http://www.goldengate.org/, or call **511** for further GGT bus and ferry schedule information. Information on accessible services is also available on the District's website. To schedule paratransit transportation to the meeting (for paratransit eligible riders), call 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 <u>jgaffney@goldengate.org</u>.

ADVISORY COMMITTEE ON ACCESSIBILITY

(ACA)

Meeting Minutes for Thursday, April 11, 2024



Committee Members Present: Patti Mangels, Terry Scussel, Marcela Vargas, Craig Yates

Committee Members Absent: Jamie Faurot

District Staff Present: Jon Gaffney, ADA Compliance and Program Manager; Raymond Santiago, Principal Planner; Roberta Regan, Administrative Assistant, Planning Department

Visitors Present: Mohamed Osman, Marin Transit

- **1.** Roll Call and Introductions. Patty Mangels called the meeting to order at 1:36 p.m. Members, staff and visitors introduced themselves.
- 2. <u>Approval of Minutes</u>. Meeting minutes were approved as written.
- 3. Ongoing Business.
 - **A. Marin County Local Bus and Mobility Management.** Mohamed Osman announced that Marin Transit is recruiting participants to take part in a focus group to provide feedback on transit services in Marin County for their Short Range Transit Plan.

Mr. Osman went on to discuss Marin Transit's efforts to streamline the paratransit eligibility process. He explained that this work is being done along with staff at the Metropolitan Transportation Commission (MTC) to standardize the eligibility processes for all paratransit operators in the nine Bay Area Counties. Jon Gaffney stated that some of the changes include an extension of permanent eligibility for a five-year period, and the inclusion of paratransit eligibility as an eligibility category for the Regional Transit Connection (RTC) card.

Mr. Osman also announced that Marin Transit is working on a new brochure for their Marin Access programs. The brochure will be available within the week following the meeting.

- **B.** Marin Access/Paratransit Service (Regional and Local). Jon Gaffney provided Paratransit statistics for the month of March 2024. He stated that on-time performance for the paratransit program remains above 90%. He mentioned that ridership is returning to paratransit slowly since the pandemic, with ridership currently at around 55% of pre-pandemic ridership. Mr. Gaffney also announced that Transdev recently promoted Varuna Faasavalu to Operations Manager for the Marin Access contract.
- C. District's ADA Transition Plan. Mr. Gaffney gave the committee an update on the status of the District's ADA Transition Plan. He announced that staff will be taking the Draft

ADA Transition Plan to the Board of Directors in May to set a public hearing for feedback on the plan to take place in June.

4. New Business.

A. San Rafael Transit Center Relocation Project Presentation. Raymond Santiago explained that environmental approval for the project had progressed through the state process and was awaiting federal approval. He gave an update on the project history and extensive outreach related to the project, then walked the group through diagrams and elevation drawings for the proposed project site. The project completion date is planned for late 2027 or early 2028.

Marcela Vargas asked where people will park at the new transit center. Mr. Santiago explained that the current Park-and-Ride lots would remain in place for commuters.

Ms. Vargas also asked about the proposed path of travel for individuals with disabilities. Mr. Santiago discussed the three proposed options for path of travel for vehicles, pedestrians and bicyclists. Terry Scussel stressed the dangers to pedestrians that bicycle traffic can pose and suggested eliminating the need for pedestrians to cross the bicycle path of travel. Craig Yates brought up electric bikes and scooters and urged the District to consider safety surrounding these vehicles when planning the new Transit Center. Mr. Yates asked if the ACA could meet with the Pedestrian and Bicycle Advisory Committee (PBAC) to discuss interaction between riders with disabilities and bicyclists. Mr. Gaffney agreed to discuss a meeting between the groups if that was the direction given by the committee in the future.

Mr. Santiago explained that the project is currently in its preliminary design phase and promised to come back to the committee once the project is closer to final design.

- 5. ACA Member Announcements. None.
- 6. **Public Comment.** None.
- 7. Adjournment. Patti Mangles adjourned the meeting at 2:47 p.m.

Members were advised that the next meeting would take place on July 18, 2024.

FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Agenda for Thursday, August 1, 2024

Convene at 12:00 p.m. – Adjourn by 1:10 p.m. Meeting Address: Port of San Francisco, Pier 1, Room 3 & 4

- A. Call to Order
- B. Roll Call
- C. Approval of Minutes of April 4, 2024
- D. New Updates
 - 1. Marketing Presentation on Ridership Recruitment Outreach
 - 2. Operational Issues
 - i. Ridership Updates
 - ii. Service Updates
 - 3. Updates and Other Items
 - i. Vessel Updates
 - ii. Terminal Updates
 - iii. Return to Office Timeline Discussion

E. Committee Business

- 1. FPAC Initiatives
 - i. Larkspur Ferry Service and Parking Expansion
 - ii. Sonoma-Marin Bike Share
- 2. Membership Recruitment Update
- F. Public Comment
- G. Adjournment
 - 1. Next Meeting: November 7, 2024
 - 2. Survey of Members to Determine Quorum

Attachments: 1. Minutes from meeting of April 4, 2024

- 2. Marketing Presentation on Ridership Recruitment Outreach
- 3. Ferry Route Performance Report for 2024: March, April, May, and June All Routes

Angel Island – San Francisco Ferry Terminal (AISF)
Larkspur Ferry Terminal-San Francisco Oracle Park (LSPB)
Larkspur Ferry Terminal-San Francisco Ferry Terminal (LSSF)
Sausalito Ferry Terminal-San Francisco Ferry Terminal (SSSF)
Tiburon Ferry Terminal-San Francisco Ferry Terminal (TBSF)

HIGHWAY & TRANSPORTATION DISTRIC

<u>Public Comment Note</u>: During the public comment period, speakers will be allotted no more than 3 minutes to speak and will be heard in the order of sign-up. Said time frames may be extended only upon approval of the Committee Chair.

Public comments may also be submitted by e-mail to PAC@goldengate.org. Comments submitted before the meeting will be provided to the Committee members before or during the Committee meeting. Comments submitted after the meeting is called to order will be included as an attachment to the minutes for this meeting.

Upon request, the Golden Gate Bridge, Highway and Transportation District will provide written agenda materials in appropriate alternative formats to individuals with disabilities. In addition, the District will arrange for disability-related modifications or accommodations, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, telephone number and brief description of the requested materials, preferred alternative format, and/or auxiliary aid or service at least three (3) days before the meeting. Requests should be made by mail to: Amorette M. Ko Wong, Secretary of the District, Golden Gate Bridge, Highway and Transportation District, P.O. Box 29000, Presidio Station, San Francisco, CA 94129-9000; or e-mail to districtsecretary@goldengate.org; or telephone at (415) 923-2223, or the District's ADA Compliance & Program Manager at (415) 257-4416, or California Relay Service at 711.

FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)



Minutes of Meeting of Monday, April 4, 2024

FPAC Members Present: Carlin Long, Erik Selvig, Chris Snell, Michael Stryker

FPAC Members Not Present: Jordan Jaffe, Chuck Hornbrook

Guests Present: Zachary Adami, Port of San Francisco; David Dick, Jacobs

Solutions

Staff Present: Collette Martinez, Manager of Ferry Operations; Josh

Widmann, Associate Planner

A. Call to Order. The meeting was called to order at approximately 12:03 p.m.

B. Roll Call. A roll call was taken and a quorum was recognized.

C. Approval of Meeting Minutes of February 1, 2024. Minutes were reviewed and approved with no edits.

D. Other Business

1. Larkspur Ferry Service Expansion and Parking Project Presentation.

David Dick, consultant from Jacobs Solutions, presented an update, beginning with a general status overview, then discussing ferry ridership growth from pre-COVID to the present. The Larkspur Expansion Project updates were brought to the District Board in December 2023. The Project will not go straight into construction when complete, but rather is focused on permitting and approval of service expansion and facility design. Wake wash analysis was discussed, as was the October 2023 Board action to move to an all-catamaran fleet, which will produce less wake wash when compared to monohull Spaulding vessels. Michael Stryker requested studying if crossings could be sped up to operate shorter headways. The committee made a motion to approve this idea and all were in favor. State housing requirements were discussed and the committee was told they were incorporated into the TAM ridership model which was utilized. Baseline pre-COVID ridership is expected to return by 2032-33. Parking options at the main lot and the north lot were presented. An alternative will be selected possibly by the summer and a report issued in 2026 after preliminary design approval.

2. Operational Issues

a. Ridership Updates - Ridership by Time of Day and Route Summary. Josh Widmann reported ridership for January, stating overall ridership is up 48 percent compared with 2023. Tiburon increased 12 percent, Sausalito 17 percent, Larkspur 67 percent, and Angel Island 64 percent. It was noted that January 2023 received three inches more rain than January 2024 resulting in higher ridership in 2024. February ridership was up 19 percent overall compared with 2023. It was noted February 2024 contained 29 days.

Josh Widmann reported on ridership by time of day, day of week, and average per trip, providing a snapshot for February 2024. Larkspur experienced higher patronage on a.m. weekday commute trips when compared to p.m. trips. Like other routes, Saturday ridership was higher than Sundays. Sausalito experienced a higher p.m. peak ridership than a.m. peak, due to more tourist travel in the afternoon. Saturday Sausalito ridership is almost double that of Sunday. Tiburon a.m. commute ridership is slightly higher than p.m. ridership and Tiburon weekend ridership in general is lower than weekday ridership. Josh Widmann discussed day of week trends, noting that Angel Island service picks up throughout the week starting around Wednesday, increasing daily through Saturday. Larkspur ridership is the highest on Tuesdays and some Saturdays are also good ridership days. Sausalito experiences good ridership on Tuesday, but higher ridership on Thursday and Friday, and peaking on Saturday.

b. <u>Service Updates.</u> New ferry schedules take effect April 8, including 25 departure and arrival time changes as well as six new trips. Collette Martinez noted that major changes occur twice a year to align with MTC regional coordination guidelines. In May, a Tiburon Ferry survey will take place to determine which departure time changes would work best.

3. Updates and Other Items

- a. <u>Vessel Updates.</u> Collette Martinez provided updates on the M.V. *Del Norte*, which will be in San Diego until June. When it returns the M.V. *Mendocino* will be sent out for work. The M.S. *Marin* is at Bay Ship & Yacht but will be in service in May, at which time another Spaulding vessel will go out for work. The new-build vessel package will result in a shipyard selection in December 2024, with construction in 2025, and is anticipated to take 18 to 24 months.
- b. <u>Terminal Updates.</u> Larkspur berth 1 ramp work is finished and now ready for use again. Vessel parking adjacent to San Quentin was discussed and FPAC was told that once the District has a fleet of eight vessels, they will pursue this option in the future.
- c. Return to Office Timeline Discussion. No major updates were reported.

E. Committee Business

1. FPAC Initiatives.

a. <u>Sonoma-Marin Bike Share.</u> Mr. Widmann reported that Drop Mobility has introduced a variety of branding logos for discussion for participating agencies. Site review at Larkspur Ferry Terminal for the bike rack installation will occur in the coming weeks.

2. Membership Recruitment.

a. <u>Updates on Recent Outreach.</u> Two prospective members attended in February but did not return for the April meeting. They may elect to continue to seek membership by attending two meetings in a row.

F. Public Comments

No comments were received in advance of the FPAC meeting or in person at the FPAC meeting.

G. Adjournment. Next Meeting: June 6, 2024. The committee agreed to reconvene on Thursday, June 6, 2024, from 12:00 p.m. to 1:10 p.m.

Route 'LSPB' ATT Service (ATT Baseball)				As of Mar	ch-24		ا	Ferry Route	Performa	nce								
Patrons:	M	lar 24 i	eb 24	% Chg	Mar 23	% Chg	Ferr	y Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		370	0	0.0%	228	62.3%		Total:	2	2	0	2	450	0	30	0	30	1
Avg /WD		370	0	0.0%	228	62.3%		Avg /WD	2	1	0	1	450	0	30	0	30	1
Avg / Sat		0	0	0.0%	0	0.0%	ı	Avg / Sat	0	0	0	0	0	0	0	0	0	0
Avg / Sun/Hol		0	0	0.0%	0	0.0%		Avg / Sun/	0	0	0	0	0	0	0	0	0	0
Passenger Revenue					Dperating Ex	pense	\$7,850											
Cash/Tickets	Patrons	Revenu	10	L	zyperise		φ1,000											
B&G Tix Exch-Saus	ralions	0	\$0															
Adult		0	\$0 \$0															
Senior/Disabled		0	\$0 \$0	Roi	ute Performa	nco	Mar 24	Feb 24 %	Cha	Mar 23	% Cha							
Youth		0	\$0		iders per Trip		185	0	0.0%	114	62.3%							
Adjustments		0	\$0		oad Factor (%		41.1	0	0.0%	15.2	170.5%							
Total Cash/Tickets		0	\$0		Riders per Ho	•	217.6	0.0	0.0%	120.0	81.4%							
Total Gaoill Honoto		·	Ψ.		are Recovery		623.7	0.0	0.0%	0.0	0.0%							
Clipper	Patrons	Revenu	ıe		eficit per Pas	` ,	-\$102.21	\$0.00	0.0%	\$23.00								
Adult		0	\$0		ancellation R	_	0.0	0.0	0.0%	0.0	0.0%							
Senior		0	\$0		rip Overloads	٠,,	0	0	0.0%	0	0.0%							
Disabled		0	\$0		ccidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue An	d Gold	Rental	Bike		ATT P	ark			Cal (Games		ALL O	ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	ı	Revenue	Р	atrons		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															

Faregate Revenue

Audit Revenue

Adjustments

Transfers (Memo)

\$45,039

370

0

\$0

\$45,039

Route 'AISF:LSPB:LSSF:SSSF:TBSF' All Routes		,	As of March-	-24		F	Ferry Route I	Performar	nce								
Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg	Fer	rry Service	Trips	Svc Hrs	DH Hours			s Canx Trips	s Serv. Miles	DH Miles	Total Miles	Days Operated
Total	101,175	82,462	22.7%	76,711	31.9%	Т	Total:	1,884	1,451	62	1,513	586	6 33	18,784	852	19,636	31
Avg /WD	3,965	3,305	20.0%	2,948	34.5%	A	Avg /WD	75	55	2	57	572	2 0	759	33	793	21
Avg / Sat	2,643	2,608	1.3%	2,258	17.0%	A	Avg / Sat	36	31	1	32	637	7 0	345	5 16	361	5
Avg / Sun/Hol	2,419	1,347	79.6%	1,296	86.7%	Ą	Avg / Sun/H	36	31	1	32	634	4 0	344	14	358	5
Passenger Revenue				Operating Expe													
			E)	Expense	•	\$5,156,776											Ţ
Cash/Tickets		Revenue												Revenue			7
B&G Tix Exch-Saus.	0	ΨS										Adult	0	*-			7
Adult	0	ΨS	Pout	Dforman	-	Mar 24	5-b 24	3/ Oh a	Mar 22	or Oha		Senior/Disabled	0				, , , , , , , , , , , , , , , , , , ,
Senior/Disabled	0	Ψ		te Performance	a	Mar 24	Feb 24 %	_	Mar 23 %	_		Youth	0	Ψ σ	_		7
Youth	0	40		ders per Trip ad Factor (%)		54 9.2	47 8.0	14.3% 14.5%	47 7.5			Total Park Mobile	U	\$0			7
Adjustments Total Cash/Tix	0	+-				9.2 69.7	8.0 61.0	14.5% 14.3%	7.5 61.0			Tielesta com	Datrono	Revenue			,
l otal Cash/Tix	U	φυ		ders per Hour re Recovery (%	0/\	69.7 17.8	61.0 16.7	14.3% 6.6%	61.0 13.6			Tickets.com Adult	Patrons 0				1
Ollanda	Patrons I	Revenue		re Recovery (% eficit per Passen	-	17.8 \$38.52	16.7 \$39.23	6.6% -1.8%	13.6 \$49.21			Adult Senior/Disabled	0	·			1
Clipper Adult	Patrons 66,173			กเดเ per Passen incellation Rate	-	\$38.52 1.7	\$39.23 2.5	-1.8% -31.1%	\$49.21 3.1			Youth	0				1
Senior Senior	4,616			p Overloads	(%)	0	2.5	-31.1% 0.0%	3.1			Total Tickets.com	0		_		,
Disabled	241			cidents		0	0	0.0%	0			10tal Fickets.com	·	Ψυ			
Youth	435		riou	denis		U	Ū	0.070	v	0.0 /0							1
Limited Use	700	ΨΟ,ΟΣΟ		Blue And	4 Cold	Rental E	Riko		ATT Pa	Oork			Cal Games			ALL Oth	thar I II
All					Revenue				Patrons		Revenue		Patrons	. P	Revenue		Revenue
Adult	11,618	\$164,242		0	\$0		\$0		0		\$0		0		\$0	11,618	\$164,242
Senior	3,123			0	\$0 \$0		\$0 \$0		0		\$0 \$0		0		\$0 \$0	3,123	\$22,060
Disabled	0,123			0	\$0 \$0		\$0		0		\$0 \$0		0		\$0 \$0	0	\$0
Youth	4,630	·		0	\$0		\$0		0		\$0		0		\$0	4,630	\$32,873
Total Clipper	90,836		_	0	\$0		\$0		0		\$0		0		\$0	19,371	\$219,175
Total Clipper, Park Mobile and Cash/Tickets	90,836	\$801,323															
Adjustments	10,339							NOT'	E: Blue & C	3old patro	n count be	ased on actual ticket	. count				
Transfers (Memo)	110																
Faregate Revenue	\$846,362																
Audit Revenue	\$919,178																

Adjusted Monthly Expense

-\$413,245

Route AISF Angel Island		A	As of March-24			Ferr	ry Route Perform	nance									
Patrons:	Mar 2	24 Feb 24	% Chg	Mar 23	% Chg	ı	Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		s Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	8,01	5,376	49.1%	5,582	43.6%	Total	lk	228	179	0	179	751	1 0	1,767	0	1,767	31
Avg /WD	18	86 161	15.0%	144	28.6%	Avg	J/WD	8	6	0	6	751	1 0	62	0	62	21
Avg / Sat	39	394	-0.9%	411	-5.1%	Avg	ı / Sat	6	5	0	5	750	0	47	0	47	5
Avg / Sun/Hol	43	134 147	194.3%	227	91.3%	Avg	ı / Sun/Hol	6	5	0	5	751	1 0	47	0	47	5
Passenger Revenue				perating Expens	ISE	\$637,509											l
Cash/Tickets	Patrons	Revenue		Clisc		ψυστ,σου						Park Mobile	Patrons I	Revenue			Ţ
Blue/Gold Tix Exchg-Sausalito		0 \$0										Adult	0	\$0			
Adult		0 \$0										Senior/Disabled	0				
Senior/Disabled		0 \$0	Route Perfo	formance		Mar 24	Feb 24 %	₀Chg	Mar 23 %	。Chg		Youth	0				
Youth		0 \$0	Riders per	er Trip		35	27	30.2%	25	40.6%		Total Park Mobile	0				
Adjustments		0 \$0	Load Fact	ctor (%)		4.7	3.8	23.2%	3.6	30.0%							
Total Cash/Tickets	<u></u>	0 \$0	Riders per			44.7	34.0	31.5%	32.0	39.7%							
			Fare Rec	covery (%)		8.8	5.6	56.8%	5.8	51.4%							
Clipper	Patrons	Revenue	Deficit pe	er Passenger		\$66.73	\$83.03	-19.6%	\$99.92	-33.2%							
Adult	3,74			ation Rate (%)		0.0	5.6	-100.0%	8.5	-100.0%							
Senior	16	65 \$1,152	Trip Overlo			0	0	0.0%	0	0.0%							
Disabled		8 \$56	Accidents	s		0	0	0.0%	0	0.0%							
Youth	7	72 \$504															
Limited Use				Blue And G	Jold	Rental Bi	ike		ATT Parl	.k			Cal Games			All Oth	ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue		Patrons		Revenue		Revenue
Adult	1,06															1,060	\$16,430
Senior	19	99 \$1,592														199	\$1,592
Disabled		0 \$0														0	\$0
Youth		\$3,704	_													463	\$3,704
Total Clipper	5,70	709 \$51,480		0	\$0	0	\$0	_	0	_	\$0	_	0	_	\$0	1,722	\$21,726

\$51,480

-\$8,939

5,709

2,307

\$51,480

\$42,541

-\$51,088

Faregate Revenue Audit Revenue 0

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	of March-24			Fer	ry Route Perforn	nance									
Patrons:	Ма	r 24 l	Feb 24	% Chg	Mar 23	% Chg		Ferry Service	Trips	Service Hours [OH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		370	0	0.0%	228	62.3%	Tota	al	2	2	0	2	450	0	30	0	30	1
Avg /WD		370	0	0.0%	228	62.3%	Avg	, WD	2	1	0	1	450	0	30	0	30	1
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				-	erating Exper	nse	\$7,850											
Cash/Tickets	Patrons	Revenue		ĽΛļ	Delise		φ1,030											
Blue/Gold Tix Exchg-Sausalito	i di ono	0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Route Perf	ormance		Mar 24	Feb 24 %	Cha	Mar 23 %	Cha							
Youth		0	\$0	Riders pe			185	0	0.0%	114	62.3%							
Adjustments		0	\$0	Load Fac	•		41.1	0.0	0.0%	15.2	170.5%							
Total Cash/Tickets		0	\$0	Riders pe	. ,		217.6	0.0	0.0%	120.0	81.4%							
			·	Fare Rec			623.7	0.0	0.0%	0.0	0.0%							
Clipper	Patrons	Revenue			r Passenger		-\$102.21	\$0.00	0.0%	\$23.00 N/								
Adult		0	\$0		ion 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	3		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue And	Gold	Rental E	Bike		ATT Par	k			Cal Games			All Ot	her LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue	Patrons F	Revenue
Adult		0	\$0															
Senior		0	\$0															
Disabled		0	\$0															
Youth		0	\$0															
Total Clipper		0	\$0		0	\$0	0	\$0		0		\$0		0		\$0	0	\$0

\$0

\$45,039

0

370

0

\$0

\$45,039

-\$629

Faregate Revenue Audit Revenue

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSSF Larkspur		Aε	As of March-24			Fer	erry Route Perforr	mance									1
Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ts Canx Trip	ps Serv. Mile	es DH Mile	s Total Miles	Days es Operated
Total	61,175	52,735	16.0%	42,413	44.2%	Tota	ıal	958	723	0	723	3 461	<i>i</i> 1	0 12,400	J6 (0 12,406	6 31
Avg /WD	2,426	2,274	6.7%	1,690	43.6%	Av/	vg /WD	38	28	0	28	3 450	۰0	0 492	92 0	0 492	2 21
Avg / Sat	1,165	1,118	4.3%	578	101.7%	Av	/g / Sat	16	14	0) 14	521	.1	0 20	07 0	0 207	7 5
Avg / Sun/Hol	880	555	58.4%	309	185.3%	Ave	/g / Sun/Hol	16	14	0) 14	521	.1	0 20	07 0	0 207	7 5
Passenger Revenue				ating Expens	nse												1
One li Windows	Datus	D	Expens	se		\$2,534,507						Desta Makila	Detrone	Davianos			,
Cash/Tickets		Revenue										Park Mobile	Patrons	Revenue	*^		,
Blue/Gold Tix Exchg-Sausalito	0	* -										Adult Senior/Disabled			\$0 \$0		,
Adult Senior/Disabled	0	* -	Route Performa			Mar 24	Feb 24 %	Y Oha	Mar 22 0	^/ Cha					\$0 \$0		,
	0	·				Mar 24	Feb 24 % 59	•	Mar 23 % 66	% Cng -3.2%		Youth Total Park Mobile			<u>\$0</u> \$0		,
Youth	0		Riders per Tri	•		64 13.0		8.2% 4.9%	13.9	-3.2% -0.3%		I OTAL PATK INDUIS		. 0	J		,
Adjustments Total Cash/Tickets	0		Load Factor (Riders per Ho	` '		13.9 84.6	13.2 79.0	4.9% 7.1%	13.9 85.0	-0.3% -0.5%							'
I Otal Casil/ I Ickets	v	Ψυ	Fare Recover			84.6 21.7	79.0 23.4	7.1% -7.2%	18.4	-0.5% 18.0%							ŗ
Clipper	Patrons F	Revenue	Deficit per Pa			\$29.84	23.4 \$27.15	9.9%	\$34.79	-14.2%							•
Adult	43,898		Cancellation F	•		\$29.64 0.0	۶۷۲.۱5 1.3	-100.0%	\$34.79 1.8	-14.2%							•
Senior	3,373		Trip Overload	. ,		0.0	0	0.0%	0	0.0%							'
Disabled	3,373 191		Accidents	15		0	0	0.0%	0	0.0%							•
Youth	237		Accidente			C	v	0.070	U	0.070							,
Limited Use	201	ψ1,0+0		Blue And G	Cold	Rental E	Rika		ATT Parl	~#b			Cal Gam	~^~		Δ II <i>(</i>	Other LU
All					Revenue	Patrons	Revenue		Patrons		Revenue	•	Patron		Revenu		Revenue
Adult	5,133	\$71,862	•	'ali Unio	Revenue	Fations	Nevenue		Falions	•	Revenue		Fuuvi	15	Nevenue	5,133	
Senior	1,684															1,684	
Disabled	0															1,004	
Youth	2,893															2,893	
Total Clipper	57,409			0	\$0	0	\$0		0		\$0	,		0	\$0		
Total Clipper, Park Mobile and Cash/Tickets	57,409	\$506,038															
A. Charles	2.700	Ф7 20 Г															
Adjustments	3,766	\$7,365															

Transfers (Memo)

Adjusted Monthly Expense

37

\$506,038

\$513,403

-\$203,106

Faregate Revenue

Audit Revenue

Route SSSF Sausalito			As	s of March-24			F	Ferry Route Perforr	mance										
Patrons:	М	lar 24	Feb 24	% Chg	Mar 23	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ats Canx Tr	Γrips	Serv. Miles	DH Miles	s Total Miles	Days Operated
Total	27	22,723	17,025	33.5%	20,233	12.3%	T [,]	Total	353	287	27	314	686	36	22	2,235	5 378	3 2,613	31
Avg /WD		650	559	16.2%	595	9.2%	A	Avg /WD	13	10	1	11	680	30	0	82	2 18	3 100	21
Avg / Sat		884	909	-2.7%	1,027	-13.9%	А	Avg / Sat	8	7	0	7	705)5	0	51	1 0	51	5
Avg / Sun/Hol		932	552	68.8%	613	52.2%	A ⁻	Avg / Sun/Hol	8	7	0	7	705	J5	0	51	1 0	51	5
Passenger Revenue					erating Expens	nse													
		_		Ехрє	pense		\$1,098,739								_				/
Cash/Tickets	Patrons	Rev	evenue										Park Mobile	Patrons		Revenue			/
Blue/Gold Tix Exchg-Sausalito		2	**										Adult		0	\$0			/
Adult		0	\$0 \$0	=			***** 0.4	F-5-04		35 00 (<u></u> ,		Senior/Disabled		0	\$0			/
Senior/Disabled		0	\$0	Route Perfor			Mar 24	Feb 24 %	_	Mar 23 %	_		Youth		0	\$0	_		7
Youth		0	\$0	Riders per	•		64	50	28.7%	51	26.2%		Total Park Mobile		0	\$0			/
Adjustments		0	\$0	Load Facto			9.4	6.8	38.0%	7.1	32.2%								/
Total Cash/Tickets		0	\$0	Riders per			79.1	60.0	31.9%	63.0	25.6%								/
1	Datasas	D.		Fare Recov			17.8	15.8	12.7%	14.8	20.3%								"
Clipper	Patrons		evenue	•	er Passenger		\$36.56	\$42.31	-13.6%	\$48.86	-25.2%								"
Adult		11,897	\$90,676 \$4,011		tion Rate (%)		5.9	2.8	109.5%	1.7	245.1%								7
Senior		575	\$4,011 \$330	Trip Overloo Accidents			0	0	0.0%	0	0.0%								7
Disabled Youth		33 86	\$230 \$500	Accidents			U	U	0.0%	U	0.0%								,
Youth		86	\$599		Dive And	0-14	Pont	1 8 11-2		ATT De				Cal G	· - ·			AU 07	····· /
Limited Use All					Blue And G			al Bike		ATT Parl		D		Cal Gar			S-vonu/		ther LU
		4 000	\$68,628		Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Paux	trons		Revenue	4,902	Revenue
Adult Senior		4,902																4,902 1,105	
Senior Disabled	,	1,105 0	\$7,735 \$0															1,105	
Vouth		1,158	\$0 \$8,106															0 1,158	
Total Clipper		1,156	\$179,984		0	\$0	0	\$0		0		\$0			0		\$0		
Total Clipper, Park Mobile and Cash/Tickets	15	19,756	\$179,984																
Adjustments	<i>f</i>	2,967	\$42,182																
Transfers (Memo)		55																	

\$179,984

\$222,166

-\$88,049

Faregate Revenue Audit Revenue

Adjusted Monthly Expense

Route TBSF		A	As of March-24			Fe	erry Route Perforr	mance									
Tiburon																	, , , , , , , , , , , , , , , , , , ,
Patrons:	Mar 24	24 Feb 24	% Chg	Mar 23	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		s Canx Trips	os Serv. Miles	DH Miles	Total Miles	Days Operated
Total	8,891	91 7,326	21.4%	8,255	7.7%	Tota	tal	343	260	35	5 295	5 725	25 11	1 2,346	6 474	2,820	31
Avg /WD	334	34 311	7.5%	291	14.7%	Av	vg /WD	14	10	1	11	1 723	3 (0 93	3 15	108	21
Avg / Sat	203	03 187	8.4%	242	-16.0%	Ave	vg / Sat	6	5	1	6	741	1 (0 41	1 16	57	5
Avg / Sun/Hol	173	73 92	88.7%	148	17.0%	Av	vg / Sun/Hol	6	5	1	6	726	3 (0 40	0 14	54	5
Passenger Revenue			0	Operating Exper	ense												7
i			E>	Expense		\$878,171											/
Cash/Tickets	Patrons	Revenue										Park Mobile	Patrons	Revenue			/
Blue/Gold Tix Exchg-Sausalito	r	0 \$0										Adult	0	0 \$0	,		/
Adult	r	0 \$0										Senior/Disabled	ſ	0 \$0	,		/
Senior/Disabled	r	0 \$0		erformance		Mar 24	Feb 24 %	₀Chg	Mar 23 %	ه Chg		Youth	(0 \$0	<u>/</u>		7
Youth	r	0 \$0	Riders p	per Trip		26	23	12.7%	22	17.8%		Total Park Mobile	r	0 \$0	,		7
Adjustments		0 \$0	Load Fr	Factor (%)		3.6	3.1	15.3%	3.0	19.2%							7
Total Cash/Tickets		0 \$0	•	s per Hour		34.2	30.0	14.1%	31.0	10.4%							, , , , , , , , , , , , , , , , , , ,
			Fare Re	Recovery (%)		7.9	7.0	12.9%	6.9	14.5%							, , , , , , , , , , , , , , , , , , ,
Clipper	Patrons	Revenue	Deficit r	per Passenger	ř	\$83.68	\$86.92	-3.7%	\$90.62	-7.7%							, , , , , , , , , , , , , , , , , , ,
Adult	6,636		Cancell ²	ellation Rate (%))	3.1	3.6	-13.7%	3.1	0.2%							, , , , , , , , , , , , , , , , , , ,
Senior	503	03 \$3,510	Trip Ove	verloads		0	0	0.0%	0	0.0%							7
Disabled	r	9 \$63	Accident	∍nts		0	0	0.0%	0	0.0%							7
Youth	40	40 \$279															7
Limited Use				Blue And (₄ Gold	Rental E	Bike		ATT Park	/k			Cal Games	as .		All Oth	.ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue	<i>i</i>	Patrons	s	Revenue I	Patrons F	Revenue
Adult	523	23 \$7,322														523	\$7,322
Senior	135															135	
Disabled	,	0 \$0														0	\$0
Youth	116	16 \$812	_													116	\$812
Total Clipper	7,962	62 \$63,820	_	0	\$0	0	\$0		0		\$0		0	0	\$0	774	\$9,079
Total Clipper, Park Mobile and Cash/Tickets	7,962	62 \$63,820															
Adjustments	929																
Transfers (Memo)	18	3															1

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$63,820

\$96,029

-\$70,373

Parular Carrias / Jarkanur Causalita Tiburan Angel la	alamal\		As of Apr	111-24			reny Route Fel	Homman	56								l
Regular Service (Larkspur,Sausalito,Tiburon,Angel Is	and)									DH	H Total	al			DH	Total	Days
Patrons:	Apr 24	Mar 24	1 % Chg	Apr 23	% Chg		Ferry Service	Trips	Svc Hrs		s Hours		ts Canx Trips	s Serv. Miles			Operated
Total	109,242	100,805	5 8.4%	104,278	4.8%		Total:	1,796	1,366	54	4 1,421	21 545	15 144	4 18,230	747	18,977	30
Avg /WD	4,230	3,595	5 17.7%	3,577	18.3%		Avg /WD	74	55	2	2 57	57 537	37 0	0 736	34	770	22
Avg / Sat	3,306	2,643	3 25.1%	3,705	-10.8%		Avg / Sat	39	34	1	1 35	35 541	11 0	0 359) 16	375	4
Avg / Sun/Hol	3,088	2,419	27.6%	2,844	8.6%		Avg / Sun/Hol	39	34	1	1 35	35 530	30 0	0 359) 16	375	4
Passenger Revenue				Operating E													,
			*	Expense		\$3,623,299	j										,
	Patrons R	Revenue										Park Mobile	Patrons	Revenue			,
B&G Tix Exch-Sausalito	0	\$25,474										Adult	0				,
Adult	0	\$0										Senior/Disabled	0	. ,,			7
Senior/Disabled	0	\$0	R	Route Perforr	mance	Apr 24	4 Mar 24 %	%Chg	Apr 23 %	% Chg		Youth	0	· · ·	_		,
Youth	0	\$0	v.	Riders per T	Ггір	61						Total Park Mobile	0	0 \$0			,
Adjustments	0	\$0	_	Load Factor	r (%)	11.2											,
Total Cash/Tickets	0	\$25,474		Riders per H		79.9											,
				Fare Recove		29.3											,
Clipper	Patrons R	Revenue		Deficit per P	∂assenger	\$19.48											1
Adult	70,077	\$580,364		Cancellation	` '	7.4	1.7	336.6%	0.0								,
Senior	5,597	\$38,929		Trip Overloa	ads	0											,
Disabled	318	\$2,189		Accidents		0	0 0	0.0%	0	0.0%	J						,
Youth	466	\$3,245															ı
Limited Use				Blue A	And Gold		ntal Bike		ATT P				Cal Games			ALL O	Other LU
All				Patrons	Revenue				Patrons	F	Revenue		Patrons	F	Revenue	Patrons	Revenue
Adult	11,894	\$168,519		0	\$0		·		0		\$0		0	J	\$0	11,894	\$168,519
Senior	3,997	\$28,198	ı	0	\$0				0		\$0		0	J	\$0	3,997	\$28,198
Disabled	0	\$0	v.	0	\$0				0		\$0		0	J	\$0	0	\$0
Youth	4,807	\$34,120	1	0	\$0				0		\$0		0	<u>J</u>	\$0		\$34,120
Total Clipper	97,156	\$855,564		0	0	0	0 0		0		\$0) 	0	,	\$0	20,698	\$230,837
Total Clipper, Park Mobile and Cash/Tickets	97,156	881,038															
Adjustments	12,086	\$47,153	,														
Transfers (Memo)	115																

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

Ferry Route Performance

As of April-24

Route 'AISF:LSSF:SSSF:TBSF'

Adjusted Monthly Expense

Faregate Revenue

Audit Revenue

\$881,038

\$928,191

-\$613,919

Route 'LSPB' ATT Service (ATT Baseball)				As of Apr	ril-24		I	Ferry Route	e Performa	ance								
Patrons:	,	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferr	y Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		10,563	370	2754.9%	6,852	54.2%		Total:	30	27	0	27	730	0	452	0	452	15
Avg /WD		591	370	59.8%	425	39.0%		Avg /WD	2	2	0	2	720	0	30	0	30	10
Avg / Sat		760	0	0.0%	799	-4.9%		Avg / Sat	2	2	0	2	750	0	30	0	30	3
Avg / Sun/Hol		1,186	0	0.0%	714	66.2%		Avg / Sun/	2	2	0	2	750	0	30	0	30	2
Passenger Revenue					Operating Ex	pense	\$119,726											
Cash/Tickets	Patrons	ı	Revenue		•		, ,,											
B&G Tix Exch-Saus		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Ro	ute Performa	ince	Apr 24	Mar 24 %	%Chg	Apr 23 9	% Chg							
Youth		0	\$0	ı	Riders per Trip)	352	185	90.3%	264	33.4%							
Adjustments		0	\$0	I	Load Factor (%	%)	48.2	41	17.4%	35.1	37.4%							
Total Cash/Tickets		0	\$0	ı	Riders per Ho	ur	391.2	218.0	79.5%	292.0	34.0%							
				ı	Fare Recovery	/ (%)	191.6	623.7	-69.3%	135.9	41.0%							
Clipper	Patrons	I	Revenue		Deficit per Pas	ssenger	-\$8.61	-\$102.21	-91.6%	-\$5.84	47.4%							
Adult		11	\$171	(Cancellation F	Rate (%)	0.0	0.0	0.0%	0.0	0.0%							
Senior		0	\$0	-	Trip Overloads	3	0	0	0.0%	0	0.0%							
Disabled		0	\$0	,	Accidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue An	d Gold	Rental	Bike		ATT P	ark			Cal (Games		ALL O	ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	ı	Revenue	Р	atrons		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		11	\$171		0	\$0	0	0		0		\$0		\$0		\$0	0	\$0
Total Clipper/Cash Tix		11	\$171															

Adjusted Monthly Expense -\$20,286

Faregate Revenue

Audit Revenue

10,552

\$171

\$190,375

0

\$190,204

Adjustments

Transfers (Memo)

Route 'AISF:LSPB:LSSF:SSSF:TBSF' All Routes		1	As of April-2	24		F	Ferry Route I	Performa	nce								
Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Fer	erry Service	Trips	Svc Hrs	DH Hours		Seats	s Canx Trips	s Serv. Miles	DH s Miles	Total Miles	Days Operated
Total	119,805	101,175	18.4%	111,130	7.8%	7	Total:	1,826	1,393	54	1,448	548	8 144	4 18,683	3 747	19,429	30
Avg /WD	4,821	3,965	21.6%	4,002	20.5%	1	Avg /WD	76	57	2	59	542	2 0	0 766	6 34	800	22
Avg / Sat	4,066	2,643	53.9%	4,503	-9.7%	/	Avg / Sat	41	36	1	37	552	2 0	0 389	9 16	405	4
Avg / Sun/Hol	4,273	2,419	76.7%	3,557	20.1%	F	Avg / Sun/H	I 41	36	1	37	541	1 0	0 389	9 16	405	4
Passenger Revenue				Operating Exp		\$3,743,025											
Cash/Tickets	Patrons R	Revenue	_	фенос		ΨΟ,1 πο,υ=υ					Pa	ark Mobile	Patrons	Revenue			,
B&G Tix Exch-Saus.	0	\$25,474									Adu		0		J		,
Adult	0	\$0										enior/Disabled	0				,
Senior/Disabled	0	\$0		te Performano	ıce	Apr 24	Mar 24 %	%Chg	Apr 23 %	% Chg	You		0				,
Youth	0	\$0		ders per Trip		66		_	•	•		otal Park Mobile	0		_		,
Adjustments	0	\$0		ad Factor (%)	J	12.0											,
Total Cash/Tix	0	\$25,474	•	ders per Hour		86.0	70.0	22.8%	86.0	0.0%	Tic	ckets.com	Patrons	Revenue			,
				re Recovery (%	(%)	34.5	17.8	93.8%	25.2	36.9%	Adu	uult	0	0 \$0	J		
Clipper	Patrons R	Revenue		eficit per Passe		\$17.01	\$38.52	-55.9%	\$26.89	-36.8%	Ser	enior/Disabled	0				
Adult	70,088	\$580,534		ancellation Rate	-	7.3					You	uth	0				
Senior	5,597	\$38,929		p Overloads	•	0	0	0.0%	0	0.0%	Tof	otal Tickets.com	0				!
Disabled	318	\$2,189		cidents		0	0	0.0%	0	0.0%							!
Youth	466	\$3,245															
Limited Use				Blue And	d Gold	Rental E	Bike		ATT Pa	'ark			Cal Games	,		ALL O	Other LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	r	Revenue		Patrons	s F	Revenue	Patrons	Revenue
Adult	11,894	\$168,519		0	\$0	0	\$0		0		\$0		0	J	\$0	11,894	\$168,519
Senior	3,997	\$28,198		0	\$0	0	\$0		0		\$0		0	J	\$0	3,997	\$28,198
Disabled	0	\$0		0	\$0	0	\$0		0		\$0		0	J	\$0	0	\$0
Youth	4,807	\$34,120	_	0	\$0	0	\$0		0		\$0		0	ນ	\$0	4,807	\$34,120
Total Clipper	97,167	\$855,735		0	\$0	0	\$0		0		\$0		0	,	\$0	20,698	\$230,837
Total Clipper, Park Mobile and Cash/Tickets	97,167	\$881,209															
Adjustments	22,638	\$237,357						NOT	Æ: Blue & C	old patro۔	n count base	ed on actual ticket o	ι count				

Transfers (Memo)

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

115

\$1,071,413

\$1,118,566

-\$634,205

Route AISF Angel Island			As	s of April-24			Ferr	ry Route Perfor	mance									
Patrons:	Ар	or 24	Mar 24	% Chg	Apr 23	% Chg	1	Ferry Service	Trips	Service Hours I	DH Hours	Total Hours		s Canx Trip	s Serv. Mile	s DH Miles	s Total Miles	Days Operated
Total	9.	9,846	8,016	22.8%	11,806	-16.6%	Tota	al	236	187	0	187	7 750	٥	0 1,829	29 0	1,829	30
Avg /WD		242	186	30.6%	243	-0.1%	Avg	g/WD	8	6	0	6	3 750	٥	0 62	62 0	62	22
Avg / Sat		606	390	55.3%	782	-22.5%	Avg	g / Sat	8	7	0	7	7 750	٥	0 58	58 0	58	4
Avg / Sun/Hol		523	434	20.6%	609	-14.1%	Avg	g / Sun/Hol	8	7	0	7	7 751	1	0 58	58 0	58	4
Passenger Revenue				Oper Expe	erating Expen	nse	\$499,231											
Cash/Tickets	Patrons	Rev	venue		71.00		ψ100, <u>-</u>						Park Mobile	Patrons	Revenue			7
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult		0 \$0	.0		,
Adult		0	\$0										Senior/Disabled		0 \$0			,
Senior/Disabled		0	\$0	Route Perfor	rmance		Apr 24	Mar 24 %	6Chg	Apr 23 %	√ Chg		Youth		0 \$0			, , , , , , , , , , , , , , , , , , ,
Youth		0	\$0	Riders per	: Trip		42	35	19.2%	49	-14.9%		Total Park Mobile		0 \$0			,
Adjustments		0	\$0	Load Facto	•		5.6	4.7	18.4%	6.6	-15.7%							7
Total Cash/Tickets		0	\$0	Riders per l	. ,		52.7	45.0	17.1%	65.0	-18.9%							7
1				Fare Recov			14.8	8.8	68.2%	14.3	3.5%							7
Clipper	Patrons	Rev	venue	Deficit per F	• . ,		\$35.88	\$66.73	-46.2%	\$40.13	-10.6%							,
Adult	4	1,406	\$32,992	Cancellatio	on Rate (%)		0.0	0.0	0.0%	0.0	0.0%							7
Senior		212	\$1,480	Trip Overloa	oads		0	0	0.0%	0	0.0%							7
Disabled		15	\$104	Accidents			0	0	0.0%	0	0.0%							7
Youth		83	\$581															ľ
Limited Use					Blue And G	Gold	Rental B	3ike		ATT Par	rk			Cal Game	es		All Ot	ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue	ı	Patrons	IS	Revenue	Patrons F	Revenue
Adult	1.	1,335	\$20,693														1,335	\$20,693
Senior		219	\$1,752														219	\$1,752
Disabled		0	\$0														0	\$0
Youth		471	\$3,768														471	\$3,768
Total Clipper	6	5,741	\$61,369		0	\$0	0	\$0		0		\$0		,	0	\$0	2,025	\$26,213
1																		

\$61,369

-\$4,399

6,741

3,105

\$61,369

\$56,970

-\$84,588

Faregate Revenue Audit Revenue 0

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	of April-24			Fer	ry Route Perfori	mance									
Patrons:	Apr	24	Mar 24	% Chg	Apr 23	% Chg		Ferry Service	Trips	Service Hours [OH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10,5	563	370	2754.9%	6,852	54.2%	Tota	al	30	27	0	27	730	0	452	0	452	15
Avg /WD	5	591	370	59.8%	425	39.0%	Avg	, /WD	2	2	0	2	720	0	30	0	30	10
Avg / Sat	7	760	0	0.0%	799	-4.9%	Avg	ı / Sat	2	2	0	2	750	0	30	0	30	3
Avg / Sun/Hol	1,1	186	0	0.0%	714	66.2%	Avç	J / Sun/Hol	2	2	0	2	750	0	30	0	30	2
Passenger Revenue				Oper Expe	rating Expen	se	\$119,726											
Cash/Tickets	Patrons	Rever	nue	•			, ,,											
Blue/Gold Tix Exchg-Sausalito		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Route Perfor	mance		Apr 24	Mar 24 %	Chg	Apr 23 %	Chg							
Youth		0	\$0	Riders per	Trip		352	185	90.3%	264	33.4%							
Adjustments		0	\$0	Load Factor	r (%)		48.2	41.1	17.4%	35.1	37.4%							
Total Cash/Tickets		0	\$0	Riders per I	Hour		391.2	218.0	79.5%	292.0	34.0%							
				Fare Recov	/ery (%)		191.6	623.7	-69.3%	135.9	41.0%							
Clipper	Patrons	Rever	nue	Deficit per F	Passenger		-\$8.61	-\$102.21	-91.6%	-\$5.84	47.4%							
Adult		11	\$171	Cancellation	n Rate (%)		0.0	0.0	0.0%	0.0	0.0%							
Senior		0	\$0	Trip Overloa	ads		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 C	Gold	Rental I	Bike		ATT Par	k			Cal Games			All Oth	ner LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons		Revenue	Patrons R	Revenue
Adult		0	\$0															
Senior		0	\$0															
Disabled		0	\$0															
Youth	-	0	\$0															
Total Clipper		11	\$171		0	\$0	0	\$0		0		\$0		0		\$0	0	\$0

\$171

\$190,204

11

0

10,552

\$171

\$190,375

-\$20,286

Faregate Revenue

Audit Revenue

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSSF Larkspur			As	s of April-24			F	Ferry Route Perforn	mance									
Patrons:	Apr	r 24	Mar 24	% Chg	Apr 23	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours	Seats	ts Canx Trip	ps Serv. Mile	s DH Miles	s Total Miles	Days Operated
Total	70,3	330	61,175	15.0%	49,138	43.1%	T [,]	Total	958	712	0	712	456	6	0 12,406	06 0	0 12,406	30
Avg /WD	2,6	,698	2,426	11.2%	2,084	29.5%	Α	Avg /WD	38	28	0) 28	450	0	0 492	92 0	0 492	22
Avg / Sat	1,/	,427	1,165	22.4%	871	63.9%	A	Avg / Sat	15	13	0) 13	504	4	0 198	98 0	0 198	4
Avg / Sun/Hol	1,?	,317	880	49.6%	623	111.4%	A ^r	Avg / Sun/Hol	15	13	0) 13	499	9	0 198	98 0	0 198	4
Passenger Revenue					perating Expen													
		_		Expr	pense		\$1,860,055								_			7
Cash/Tickets	Patrons		venue										Park Mobile	Patrons	Revenue			7
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult		0 \$0			,
Adult		0	\$0					04/	_	- 20.0			Senior/Disabled		0 \$0			,
Senior/Disabled		0	\$0	Route Perfor			Apr 24	Mar 24 %	_	Apr 23 %			Youth		0 \$0			,
Youth		0	\$0	Riders per	•		73	64	14.7%	74	-0.8%		Total Park Mobile		0 \$0	J		7
Adjustments		0	\$0	Load Facto	. ,		16.1	13.9	15.8%	15.8	1.9%							,
Total Cash/Tickets		0	\$0	Riders per			98.8	85.0	16.3%	93.0	6.3%							,
		_		Fare Reco			37.6	21.7	73.3%	23.0	63.5%							,
Clipper	Patrons		venue	•	er Passenger		\$13.71	\$29.84	-54.1%	\$26.34	-48.0%							,
Adult	49,2		\$421,961		tion Rate (%)		0.0	0.0	0.0%	0.0	0.0%							,
Senior		,267	\$29,660	Trip Overlo			0	0	0.0%	0	0.0%							,
Disabled		255	\$1,750	Accidents	,		0	0	0.0%	0	0.0%							,
Youth	2	253	\$1,756															,
Limited Use					Blue And (Rental			ATT Park				Cal Gam				ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patron	IS	Revenue		Revenue
Adult		,185	\$86,590														6,185	
Senior	2,5	,518	\$17,626														2,518	
Disabled		0	\$0														0	·
Youth		,086	\$21,602	_													3,086	
Total Clipper	65,8	329	\$580,944		0	\$0	0	\$0		0		\$0			0	\$0	0 11,789	\$125,818
Total Clipper, Park Mobile and Cash/Tickets	65,8	829	\$580,944															١
Adjustments		,501	\$12,592															
Transfers (Memo)		49																,

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$580,944

\$593,536

-\$315,161

Route SSSF Sausalito			As	of April-24			Ferr	ry Route Perforr	mance										
Patrons:	А	pr 24	Mar 24	% Chg	Apr 23	% Chg	1	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Sea	ts Canx T	rips S	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10	6,355	22,723	-28.0%	32,661	-49.9%	Tota	al	240	195	19	215	4	18	144	1,519	273	1,792	19
Avg /WD		870	650	33.9%	882	-1.3%	Avg	/WD	14	11	1	12	44	14	0	86	18	104	15
Avg / Sat		805	884	-9.0%	1,688	-52.4%	Avg	/ Sat	9	8	0	8	33	32	0	57	0	57	2
Avg / Sun/Hol		850	932	-8.8%	1,318	-35.5%	Avg	/ Sun/Hol	9	8	0	8	29	92	0	57	0	57	2
Passenger Revenue					erating Expe	ense													
Cash/Tickets	Datrona	Day	enue	Exp	ense		\$584,299					ь	ark Mobile	Datrono	Day				
Blue/Gold Tix Exchg-Sausalito	Patrons	Rev	\$25,474										dult	Patrons	0 Rev	renue \$0			
Adult		0	\$0										enior/Disabled		0	\$0			
Senior/Disabled		0	\$0	Route Perfo	ormance		Apr 24	Mar 24 %	Cha	Apr 23 %	. Cha		outh		0	\$0			
Youth		0	\$0	Riders per			68	64	6.5%	86	-20.8%		otal Park Mobile		0	\$0			
Adjustments		0	\$0	Load Fact			16.3	9.4	73.4%	11.8	38.2%					•			
Total Cash/Tickets		0	\$25,474	Riders per			83.8	79.0	6.1%	106.0	-20.9%								
				Fare Reco			31.7	17.8	78.0%	31.9	-0.7%								
Clipper	Patrons	Rev	enue		r Passenger		\$20.27	\$36.56	-44.6%	\$20.48	-1.0%								
Adult		8,149	\$62,214	Cancellati	ion Rate (%)		37.5	5.9 N	/A	0.0	0.0%								
Senior		546	\$3,797	Trip Overl	loads		0	0	0.0%	0	0.0%								
Disabled		30	\$210	Accidents			0	0	0.0%	0	0.0%								
Youth		74	\$517																
Limited Use					Blue And	Gold	Rental B	Bike		ATT Par	'k			Cal Ga	mes			All Ot	her LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patr	ons		Revenue	Patrons I	Revenue
Adult	:	3,420	\$47,880															3,420	\$47,880
Senior		944	\$6,608															944	\$6,608
Disabled		0	\$0															0	\$0
Youth		1,013	\$7,091															1,013	\$7,091
Total Clipper	1	4,176	\$128,317		0	\$0	0	\$0		0		\$0			0		\$0	5,377	\$61,579
Total Clipper, Park Mobile and Cash/Tickets	1	4,176	\$153,791																
Adjustments	:	2,179	\$6,271																
1_ *																			

Transfers (Memo)

Adjusted Monthly Expense

57

\$153,791

\$160,062

-\$99,002

Faregate Revenue

Audit Revenue

Route TBSF Tiburon		As	As of April-24			Fr	Ferry Route Perfor	rmance									
Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ts Canx Trips	s Serv. Miles	; DH Miles	s Total Miles	Days Operated
Total	12,711	8,891	43.0%	10,673	19.1%	Tr	Total	362	273	35	308	3 730) (0 2,476	6 474	4 2,950	30
Avg /WD	420	334	25.9%	369	13.8%	A ^r	Avg /WD	14	10	1	11	1 741	1 (0 96	6 16	6 112	22
Avg / Sat	469	203	131.2%	364	29.1%	A ⁻	Avg / Sat	7	6	1	7	7 672	2 (0 46	6 16	6 62	4
Avg / Sun/Hol	398	3 173	129.8%	294	35.3%	Α·	Avg / Sun/Hol	7	6	1	7	7 672	2 (0 46	6 16	62	4
Passenger Revenue				Operating Expe	ense												
			Ex	Expense		\$679,714											,
Cash/Tickets		Revenue										Park Mobile	Patrons	Revenue			,
Blue/Gold Tix Exchg-Sausalito	0	•										Adult	·	0 \$0			7
Adult	0	• -	_									Senior/Disabled	·	0 \$0			,
Senior/Disabled	0	**		erformance		Apr 24	Mar 24 %		Apr 23 %			Youth		0 \$0			,
Youth	0	·	Riders p			35	26	35.1%	30	17.0%		Total Park Mobile	ſ	0 \$0	1		,
Adjustments	0	, 		actor (%)		4.8	3.6	33.6%	4.0	20.3%							,
Total Cash/Tickets	0	\$0		per Hour		46.6	34.0	37.0%	41.0	13.6%							r
				Recovery (%)		15.0	7.9	90.4%	11.3	33.1%							,
Clipper		Revenue		per Passenger		\$37.73	\$83.68	-54.9%	\$55.41	-31.9%							,
Adult	8,257			llation Rate (%)	1	0.0	3.1	-100.0%	0.0	0.0%							,
Senior	572		Trip Ove			0	0	0.0%	0	0.0%							
Disabled	18		Accident	າts		0	0	0.0%	0	0.0%							
Youth	56	\$392															
Limited Use				Blue And (. Gold	Renta'	al Bike		ATT Park	.rk			Cal Game	as s			ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	r	Revenue	ž.	Patrons	s	Revenue		Revenue
Adult	954															954	\$13,356
Senior	316															316	
Disabled	0	•														0	•
Youth	237		_									<u> </u>				237	\$1,659
Total Clipper	10,410			0	\$0	0	\$0		0		\$0		C	0	\$0	0 1,507	\$17,227
Total Clipper, Park Mobile and Cash/Tickets	10,410	\$84,934															
Adjustments	2,301																
Transfers (Memo)	9																

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$84,934

\$117,623

-\$115,168

Regular Service (Larkspur,Sausalito,Tiburon,Angel Isla	(and)	,	AS OF IMA	,		•	Terry Noute Fer		,~									
Patrons:	May 24	Apr 24	4 % Chg	May 23	% Chg		Ferry Service	Trips	Svc Hrs	DH Hours			ats Can	x Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	135,509	109,242	2 24.0%	110,864	22.2%		Total:	2,004	1,538	64	4 1,602	<u>.</u> 5′	596	2	19,674	888	20,561	31
Avg /WD	4,356	4,230	3.0%	3,566	22.2%		Avg /WD	74	55	2	2 57	. 5	589	0	739	35	773	22
Avg / Sat	4,150	3,306	6 25.5%	3,736	11.1%		Avg / Sat	44	38	1	1 39	6	634	0	399	14	413	4
Avg / Sun/Hol	4,615	3,088	3 49.5%	3,496	32.0%		Avg / Sun/Hol	40	34	1	1 35	, 6'	627	0	366	14	380	5
Passenger Revenue				Operating Ex														
			F	Expense		\$4,816,248												
		Revenue										Park Mobile	Patrons		Revenue			
B&G Tix Exch-Sausalito	0	¥,										Adult		0	\$0			
Adult	0	Ψ.										Senior/Disabled		0	\$0			
Senior/Disabled	0	Ψ.		Route Perform		May 24		_	May 23 %	_		Youth		0	\$0			
Youth	0	Ψ0		Riders per Tri		68						Total Park Mobile		0	\$0			
Adjustments	0	Ψ.	_	Load Factor (11.3												
Total Cash/Tickets	0	\$32,978		Riders per Ho		88.1												
				Fare Recover	• . ,	20.7		-29.4%										
• •		Revenue		Deficit per Pa	•	\$29.65												
Adult	79,436			Cancellation F		0.1		-98.7%										
Senior	5,914			Trip Overload	ds	0												
Disabled	353			Accidents		0	0	0.0%	0	0.0%	*							
Youth	521	\$3,639							_									
Limited Use				Blue And			tal Bike		ATT Pa				Cal Ga					Other LU
All				Patrons	Revenue				Patrons		Revenue		Pa	Patrons	R [,]	Revenue		Revenue
Adult	17,374			0	\$0		• -		0		\$0			0		\$0	17,374	\$245,432
Senior	5,368			0	\$0		• -		0		\$0			0		\$0	5,368	\$37,831
Disabled	0	• -		0	\$0				0		\$0			0		\$0	0	\$0
Youth	4,498		_	0	\$0				0		\$0			0		\$0	4,498	\$32,076
Total Clipper	113,464	\$1,016,861	4	0	0	0	0		0		\$0	J		0		\$0	27,240	\$315,339

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

Ferry Route Performance

As of May-24

Adjusted Monthly Expense

Adjustments Transfers (Memo)

Route 'AISF:LSSF:SSSF:TBSF'

\$251,815

\$1,049,839

\$1,150,182

Faregate Revenue

Audit Revenue

22,045

171

\$100,343

Route 'LSPB' ATT Service (ATT Baseball)			•	As of May	-24		į	Ferry Route	Performa	ince								
Patrons:	N	lay 24	Apr 24	% Chg	May 23	% Chg	Ferr	y Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		11,467	10,563	8.6%	9,532	20.3%	-	Γotal:	26	24	0	24	750	0	392	0	392	13
Avg /WD		749	591	26.7%	471	59.2%	,	Avg /WD	2	2	0	2	750	0	30	0	30	8
Avg / Sat		1,004	760	32.1%	728	37.8%	,	Avg / Sat	2	2	0	2	750	0	30	0	30	2
Avg / Sun/Hol		1,156	1,186	-2.5%	1,124	2.9%	,	Avg / Sun/	2	2	0	2	750	0	30	0	30	3
Passenger Revenue					Operating E	xpense	\$126,371											
Cash/Tickets	Patrons	F	Revenue		•													
B&G Tix Exch-Saus		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Roi	ute Perform	ance	May 24	Apr 24 %	Chg	May 23 9	% Chg							
Youth		0	\$0	F	Riders per Tr	ip	441	352	25.3%	318	38.7%							
Adjustments		0	\$0	L	oad Factor ((%)	58.8	48	22.0%	43.5	35.2%							
Total Cash/Tickets		0	\$0	F	Riders per Ho	our	485.9	391.0	24.3%	352.0	38.0%							
				F	are Recove	ry (%)	168.1	191.6	-12.3%	163.1	3.1%							
Clipper	Patrons	F	Revenue		eficit per Pa	ssenger	-\$7.88	-\$8.61	-8.5%	-\$5.94	32.7%							
Adult		5	\$78		Cancellation	. ,	0.0	0.0	0.0%	0.0	0.0%							
Senior		0	\$0	Т	rip Overload	ls	0	0	0.0%	0	0.0%							
Disabled		0	\$0	Α	ccidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue A		Rental I			ATT P					3ames			ther LU
All					Patrons	Revenue		Revenue		Patrons	ı	Revenue	Р	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	\$0
Youth		0	\$0	_	0	\$0	0	\$0		0		\$0		0		\$0	0	\$0
Total Clipper		10	\$155		0	\$0	0	0		0		\$0		\$0		\$0	5	\$78
Total Clipper/Cash Tix		10	\$155															

Adjusted Monthly Expense \$6,607

Faregate Revenue

Audit Revenue

Adjustments

Transfers (Memo)

\$223,194

11,457

\$155

\$223,349

Route 'AISF:LSPB:LSSF:SSSF:TBSF'			As of May-24	-24			Ferry Route	Performa	ance								
All Routes				·			•										1
Patrons:	May 24	4 Apr 24	% Chg	May 23	% Chg	Fe	erry Service	Trips	Svc Hrs	DH s Hours		Seats	s Canx Trips	s Serv. Miles	DH s Miles	Total Miles	Days Operated
Total	146,976	6 119,805	22.7%	120,396	22.1%		Total:	2,030	1,561	64	1,625	598	8 2	2 20,066	6 888	20,953	31
Avg /WD	5,105	5 4,821	5.9%	4,036	26.5%		Avg /WD	76	57	7 2	59	593	3 0	769	9 35	803	22
Avg / Sat	5,154	4,066	26.7%	4,464	15.5%		Avg / Sat	46	40) 1	41	639	9 0) 429	9 14	443	4
Avg / Sun/Hol	5,771	1 4,273	35.1%	4,619	24.9%	I	Avg / Sun/H	42	36	5 1	37	633	3 0	396	6 14	411	5
Passenger Revenue				Operating Exp		\$4,942,619											
Cash/Tickets	Patrons	Revenue	L .	Expense		\$4,942,019					Park Mobile	A	Patrons	Revenue			,
B&G Tix Exch-Saus.	0										Adult		0		J		,
Adult	0										Senior/Disabl	oled	0				,
Senior/Disabled	0			ute Performano	лсе	May 24	Apr 24 %	%Chg	May 23 %	% Chg	Youth	-	0				,
Youth	0			Riders per Trip		72		9.7%	-	_		Mobile	0				,
Adjustments	0			oad Factor (%)		12.1	12.0	0.9%									,
Total Cash/Tix	0		-	Riders per Hour	•	94.1	86.0	9.5%				n	Patrons	Revenue			!
				are Recovery (%		24.5	34.5	-29.0%	33.0	-25.8%	Adult		0	\$0	J		ı
Clipper	Patrons	Revenue	De	eficit per Passe	enger	\$26.72		57.1%	\$17.78			ပled	0				
Adult	79,441	1 \$654,358		Cancellation Rate	-	0.1	7.3	-98.7%	0.1	I -1.6%	Youth		0				
Senior	5,914	4 \$41,157	Tri	rip Overloads		0	0	0.0%	0	0.0%	Total Tickets	ເs.com	0				!
Disabled	353	3 \$2,446	Ac	Accidents		0	0	0.0%	0	0.0%							
Youth	521	1 \$3,639															1
Limited Use				Blue And	ւd Gold	Rental I	Bike		ATT Pa	.∙ark			Cal Games			ALL O	Other LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patrons	, P	Revenue		Revenue
Adult	17,379	9 \$245,510		0	\$0	0	\$0		0		\$0		0	,	\$0	17,379	\$245,510
Senior	5,368	8 \$37,831		0	\$0	0	\$0		0		\$0		0	,	\$0	5,368	\$37,831
Disabled	0	0 \$0		0	\$0	0	\$0		0		\$0		0	,	\$0	0	\$0
Youth	4,498	8 \$32,076	- ,	0	\$0	0	\$0		0		\$0		0	<u>/</u> _	\$0	4,498	\$32,076
Total Clipper	113,474	4 \$1,017,016		0	\$0	0	\$0		0		\$0		0		\$0	27,245	\$315,417
Total Clipper, Park Mobile and Cash/Tickets	113,474	4 \$1,049,994															
Adjustments	33,502	2 \$323,537						NOT	ιΈ: Blue & €	Gold patro	on count based on actu	ual ticket	ιcount				
																	,

Adjusted Monthly Expense \$258,422

171

\$1,273,188

\$1,373,531

Transfers (Memo)

Faregate Revenue

Audit Revenue

Route AISF Angel Island		A t	As of May-24			Ferr	rry Route Perform	nance									
Patrons:	May 24	24 Apr 24	% Chg	May 23	% Chg	r	Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,762	9,846	39.8%	11,953	15.1%	Total	اد	252	196	0	196	750	0	1,953	0	1,953	31
Avg /WD	298	98 242	22.9%	239	24.7%	Avg	g /WD	8	6	0	6	750	0	62	0	62	22
Avg / Sat	770	0 606	27.1%	797	-3.4%	Avg	g / Sat	9	8	0	8	750	0	70	0	70	4
Avg / Sun/Hol	827	523	58.0%	703	17.7%	Avg	g / Sun/Hol	8	7	0	7	750	0	62	0	62	5
Passenger Revenue			-	perating Expens	nse	\$611,844											
Cash/Tickets	Patrons	Revenue	•			7- /-					,	Park Mobile	Patrons I	Revenue			, , , , , , , , , , , , , , , , , , ,
Blue/Gold Tix Exchg-Sausalito	0											Adult	0				, , , , , , , , , , , , , , , , , , ,
Adult	0											Senior/Disabled	0				, , , , , , , , , , , , , , , , , , ,
Senior/Disabled	0		Route Perfor	ormance		May 24	Apr 24 %0	Chg	May 23 %	₀ Chg	•	Youth	0				,
Youth	0		Riders per	ar Trip		55	42	30.0%	48	13.8%	7	Total Park Mobile	0		_		, , , , , , , , , , , , , , , , , , ,
Adjustments	0	0 \$0	Load Facto	•		7.3	5.6	30.0%	6.4	13.8%							,
Total Cash/Tickets		0 \$0	Riders per	ar Hour		70.3	53.0	32.6%	64.0	9.8%							!
i			Fare Reco	overy (%)		10.8	14.8	-26.8%	16.4	-34.0%							,
Clipper	Patrons	Revenue		er Passenger		\$41.72	\$35.88	16.3%	\$30.32	37.6%							,
Adult	5,024	\$37,808	Cancellati	ition Rate (%)		0.0	0.0	0.0%	0.0	0.0%							,
Senior	276		Trip Overlo	rloads		0	0	0.0%	0	0.0%							,
Disabled	18	8 \$126	Accidents	ò		0	0	0.0%	0	0.0%							,
Youth	61	\$427															,
Limited Use				Blue And G	Gold	Rental Bi	ike		ATT Parl	/k			Cal Games	į.		All Oth	ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patrons		Revenue	Patrons F	Revenue
Adult	1,464	\$4 \$22,692														1,464	\$22,692
Senior	255	\$2,040														255	\$2,040
Disabled	ſ	0 \$0														0	\$0
Youth	590	00 \$4,720														590	\$4,720
Total Clipper	7,688	8 \$69,740		0	\$0	0	\$0		0		\$0		0		\$0	2,309	\$29,452

\$69,740

\$18,436

7,688

6,074

\$69,740

\$88,176

\$31,990

Faregate Revenue

Audit Revenue

0

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	s of May-24			Ferr	ry Route Perforn	nance									
Patrons:	May	ay 24	Apr 24	% Chg	May 23	% Chg	,	Ferry Service	Trips	Service Hours D	JH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	11,	1,467	10,563	8.6%	9,532	20.3%	Total	al	26	24	0	24	750	0	392	0	392	13
Avg /WD		749	591	26.7%	471	59.2%	Avg	g /WD	2	2	0	2	750	0	30	0	30	8
Avg / Sat	1,/	1,004	760	32.1%	728	37.8%	Avg	g / Sat	2	2	0	2	750	0	30	0	30	2
Avg / Sun/Hol	1,	1,156	1,186	-2.5%	1,124	2.9%	Avg	g / Sun/Hol	2	2	0	2	750	0	30	0	30	3
Passenger Revenue				-	Operating Expension	nse	\$126,371											
Cash/Tickets	Patrons	Rever	enue		pene		v·- -,-											
Blue/Gold Tix Exchg-Sausalito		0	\$0															
Adult		0	\$0															
Senior/Disabled		0	\$0	Route Perfe	formance		May 24	Apr 24 %	Chg	May 23 % (Chg							
Youth		0	\$0	Riders pe	er Trip		441	352	25.3%	318	38.7%							
Adjustments		0	\$0	Load Fac	ctor (%)		58.8	48.2	22.0%	43.5	35.2%							
Total Cash/Tickets		0	\$0	Riders pe	er Hour		485.9	391.0	24.3%	352.0	38.0%							
i					ecovery (%)		168.1	191.6	-12.3%	163.1	3.1%							
Clipper	Patrons	Rever	enue	•	oer Passenger		-\$7.88	-\$8.61	-8.5%	-\$5.94	32.7%							
Adult		5	\$78		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	.(S		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue And G	Gold	Rental B			ATT Park				Cal Games				ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue		Patrons		Revenue F	Patrons P	Revenue
Adult		5	\$78														5	\$78
Senior		0	\$0														0	• -
Disabled		0	\$0														0	• -
Youth		0	\$0	_													0	* -
Total Clipper		10	\$155		0	\$0	0	\$0		0		\$0		0		\$0	5	\$78

\$155

\$223,194

10

0

11,457

\$155

\$223,349

\$6,607

Faregate Revenue Audit Revenue

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSSF Larkspur		As	As of May-24			F€	erry Route Perform	nance									
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg		Ferry Service	Trips	Service Hours D	DH Hours	Total Hours		ts Canx Trip	ips Serv. Mile	es DH Miles	Total Miles	Days Operated
Total	75,544	70,330	7.4%	55,091	37.1%	Tot	tal	973	723	0	723	457	,7	0 12,600	00 0	12,600	31
Avg /WD	2,772	2,698	2.7%	2,134	29.9%	Av	vg /WD	38	28	0	28	450	,0	0 492	92 0) 492	22
Avg / Sat	1,425	1,427	-0.1%	883	61.3%	Av	vg / Sat	16	13	0	13	508	18	0 201	01 0	201	4
Avg / Sun/Hol	1,774	1,317	34.7%	921	92.6%	Av	vg / Sun/Hol	15	12	0	12	502	2	0 194	94 0	194	5
Passenger Revenue				perating Exper	ense	\$2,229,460											
Cash/Tickets	Patrons F	Revenue		701100		Ψ=,===,					*	Park Mobile	Patrons	Revenue			7
Blue/Gold Tix Exchg-Sausalito	0											Adult		0 \$0	0ن		7
Adult	0											Senior/Disabled		0 \$0			/
Senior/Disabled	0		Route Perfo	formance		May 24	Apr 24 %0	₀Chg	May 23 %	。Chg		Youth		0 \$0			"
Youth	0		Riders per	er Trip		78	73	6.4%	78	-0.5%	-	Total Park Mobile		0 \$0			,
Adjustments	0		Load Fact			17.0	16.1	5.5%	17.5	-2.9%							,
Total Cash/Tickets	0	\$0	Riders per			104.4	99.0	5.5%	99.0	5.5%							7
			Fare Rec	covery (%)		26.6	37.6	-29.3%	33.0	-19.5%							,
Clipper	Patrons F	Revenue	Deficit pe	er Passenger		\$22.80	\$13.71	66.3%	\$16.32	39.7%							7
Adult	52,454		Cancellat	ation Rate (%)		0.0	0.0	0.0%	0.0	0.0%							7
Senior	4,321		Trip Overl			0	0	0.0%	0	0.0%							, , , , , , , , , , , , , , , , , , ,
Disabled	261	\$1,805	Accidents	.s		0	0	0.0%	0	0.0%							,
Youth	307	\$2,143															,
Limited Use				Blue And (. Gold	Rental	Bike		ATT Park	.∕k			Cal Gam	nes			ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue		Patron	√ns	Revenue I		Revenue
Adult	7,152															7,152	
Senior	2,930															2,930	
Disabled	0															0	•
Youth	2,792		_													2,792	
Total Clipper	70,217	\$623,474		0	\$0	0	\$0		0		\$0			0	\$0	12,874	\$140,182
Total Clipper, Park Mobile and Cash/Tickets	70,217	\$623,474															

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

5,327

\$623,474

\$682,394

\$116,566

Faregate Revenue

Audit Revenue

58

\$58,920

Route SSSF Sausalito			As	s of May-24			F	Ferry Route Perform	mance										
Patrons:	Ма	ay 24	Apr 24	% Chg	May 23	% Chg		Ferry Service	Trips	Service Hours [DH Hours	Total Hours		ts Canx Tri	rips §	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	33	3,302	16,355	103.6%	32,916	1.2%	Т	Total	408	338	30	367	700	0	0	2,583	414	2,996	31
Avg /WD		874	870	0.5%	842	3.8%	Þ	Avg /WD	14	11	1	12	? 715	5	0	89	19	107	22
Avg / Sat	1	1,532	805	90.5%	1,634	-6.2%	Þ	Avg / Sat	13	11	0	11	654	4	0	79	0	79	4
Avg / Sun/Hol	1	1,588	850	86.8%	1,570	1.1%	A	Avg / Sun/Hol	10	9	0	9	654	4	0	63	0	63	5
Passenger Revenue				Or	perating Expen	nse													7
				Ex	xpense		\$1,108,357												,
Cash/Tickets	Patrons	Re	evenue										Park Mobile	Patrons	Rev	venue			/
Blue/Gold Tix Exchg-Sausalito			\$32,978										Adult		0	\$0			/
Adult		0	\$0									-	Senior/Disabled		0	\$0			,
Senior/Disabled		0	\$0	Route Perfo	formance		May 24	Apr 24 %	₀Chg	May 23 %	∕₀ Chg	*	Youth		0	\$0			, , , , , , , , , , , , , , , , , , ,
Youth		0	\$0	Riders per	er Trip		82	68	20.0%	83	-1.7%		Total Park Mobile		0	\$0			, , , , , , , , , , , , , , , , , , ,
Adjustments		0	\$0	Load Fact	ctor (%)		11.7	16.3	-28.5%	12.1	-3.6%								, , , , , , , , , , , , , , , , , , ,
Total Cash/Tickets		0	\$32,978	Riders per			98.7	84.0	17.5%	103.0	-4.2%								, , , , , , , , , , , , , , , , , , ,
			•	•	covery (%)		24.6	31.7	-22.5%	40.5	-39.4%								, , , , , , , , , , , , , , , , , , ,
Clipper	Patrons	R€	evenue		er Passenger		\$26.42	\$20.27	30.4%	\$14.17	86.5%								, , , , , , , , , , , , , , , , , , ,
Adult		5,245	\$115,805		ation Rate (%)		0.0		-100.0%	0.0	0.0%								, , , , , , , , , , , , , , , , , , ,
Senior		916	\$6,394	Trip Overl	, ,		0	0	0.0%	0	0.0%								, , , , , , , , , , , , , , , , , , ,
Disabled		55	\$383	Accidents			1	0	0.0%	0	0.0%								7
Youth		124	\$866																
Limited Use			*		Blue And G	Gold	Rent	al Bike		ATT Parl	rk			Cal Gan	mes			All Oth	ner LU
All						Revenue	Patrons	Revenue		Patrons		Revenue	4	Patro			Revenue		Revenue
Adult	7	7,805	\$109,270		•													7,805	\$109,270
Senior		1,960	\$13,720															1,960	\$13,720
Disabled	- 3	0	\$0															0	\$0
Youth		997	\$6,979															997	\$6,979
Total Clipper		7,102	\$253,416	_	0	\$0	0	\$0		0		\$0			0		\$0		\$129,969
Total Clipper, Park Mobile and Cash/Tickets	27	7,102	\$286,394																
Adjustments		6,200	\$16,498																
Transfers (Memo)		106																	, , , , , , , , , , , , , , , , , , ,

Faregate Revenue

Adjusted Monthly Expense

Audit Revenue

\$286,394

\$302,892

\$57,950

Route TBSF Tiburon		A	s of May-24			Fer	ry Route Perfor	mance									
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	1	Ferry Service	Trips	Service Hours D	OH Hours	Total Hours	Seats	s Canx Trip	s Serv. Mi	les DH Mile	s Total Miles	Days Operated
Total	12,901	12,711	1.5%	10,904	18.3%	Tota	al	371	281	35	316	742	2	2 2,5	538 474	4 3,012	31
Avg /WD	413	3 420	-1.8%	350	17.8%	Avg	, /WD	14	10	1	11	746	5	0	96 10	6 112	22
Avg / Sat	423	3 469	-9.9%	422	0.3%	Avg	ı / Sat	7	6	1	7	72	5	0	50 14	4 63	4
Avg / Sun/Hol	426	398	7.1%	302	41.1%	Avg	ر / Sun/Hol	7	6	1	7	720)	0	47 14	4 61	5
Passenger Revenue				perating Expe	ense	\$866,588											
Cash/Tickets	Patrons	Revenue	□.	xpense		φουυ,300						Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	r daono											Adult			\$0		
Adult	(Senior/Disabled			\$0		
Senior/Disabled	(Route Pe	erformance		May 24	Apr 24 %	6Cha	May 23 %	Cha		Youth			\$0		
Youth	(per Trip		35	35	-0.6%	29	19.9%		Total Park Mobile			\$0		
Adjustments	(actor (%)		4.7	4.8	-2.4%	3.9	20.2%							
Total Cash/Tickets		\$0	Riders	per Hour		45.9	47.0	-2.2%	40.0	14.9%							
			Fare R	ecovery (%)		7.7	15.0	-48.7%	13.7	-43.8%							
Clipper	Patrons	Revenue	Deficit	per Passenger		\$65.24	\$37.73	72.9%	\$43.09	51.4%							
Adult	6,713	\$51,360	Cancel	lation Rate (%)		0.5	0.0	0.0%	0.3	78.7%							
Senior	401	\$2,799	Trip Ov	erloads		0	0	0.0%	0	0.0%							
Disabled	19	\$132	Accide	nts		0	0	0.0%	0	0.0%							
Youth	29	\$203															
Limited Use				Blue And	Gold	Rental E	Bike		ATT Par	k			Cal Gam	es		All O	ther LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	F	Revenue		Patron	s	Revenue	e Patrons	Revenue
Adult	953	\$13,342														953	\$13,342
Senior	223	\$1,561														223	\$1,561
Disabled	(\$0														0	\$0
Youth	119	\$833														119	\$833
Total Clipper	8,457	7 \$70,230		0	\$0	0	\$0		0		\$0			0	\$	0 1,295	\$15,736
Total Clipper, Park Mobile and Cash/Tickets	8,457	7 \$70,230															

4,444

\$70,230

\$76,720

\$45,309

Faregate Revenue

Audit Revenue

7

Adjustments Transfers (Memo)

Adjusted Monthly Expense

\$6,490

regular dervice (Earkspur, Gausanto, Fiburon, Ang	gor ioiaira,																
Patrons:	Jun 24	May 24	% Chg	Jun 23	% Chg		Ferry Service	Trips	Svc Hrs	DH Hours			s Canx Trips	Serv. Miles	DH Miles		Days Operated
Total	141,375	135,509	4.3%	121,940	15.9%		Total:	1,879	1,442	63	1,505	59	98 2	18,448	876	19,324	30
Avg /WD	4,742	4,356	8.9%	3,978	19.2%		Avg /WD	74	55	3	58	59	91 0	738	35	773	20
Avg / Sat	4,743	4,150	14.3%	4,417	7.4%		Avg / Sat	40	33	1	34	62	20 0	367	18	386	5
Avg / Sun/Hol	4,563	4,615	5 -1.1%	4,192	8.9%		Avg / Sun/Hol	40	34	1	35	62	29 0	370	18	388	5
Passenger Revenue				Operating Ex													
	D-4	-	ŀ	Expense		\$4,396,199						D 1 88-150-	D .4	-			,
Cash/Tickets B&G Tix Exch-Sausalito	Patrons F	Revenue \$27,378										Park Mobile Adult	Patrons 0	Revenue			,
Adult	0	\$27,378 \$0										Adult Senior/Disabled	0	• -			ļ
Senior/Disabled	0	\$0 \$0		Route Perform	mance	Jun 24	4 May 24 %	%Chg	Jun 23 %	% Chg		Youth	0				,
Youth	0	\$0 \$0		Riders per Tr		75	-	_	72 72	_		Total Park Mobile	0				•
Adjustments	0	\$0		Load Factor	•	12.6			11.7			100011		, -			•
Total Cash/Tickets	0	\$27,378	_	Riders per He	` '	98.0			94.0								
		• •		Fare Recove		27.0			29.6								
Clipper	Patrons F	Revenue		Deficit per Pa		\$21.66	\$29.65	-26.9%	\$19.34	12.0%							
Adult	81,234	\$663,638		Cancellation	Rate (%)	0.1	1 0.1	6.3%	0.3								
Senior	6,182	\$43,031		Trip Overload	ıds	0	0 0		0	0.0%							
Disabled	352	\$2,435		Accidents		0	0 0	0.0%	0	0.0%							
Youth	863	\$6,019															
Limited Use				Blue An			ntal Bike		ATT Pa				Cal Games				Other LU
All				Patrons	Revenue				Patrons		Revenue		Patrons			Patrons	Revenue
Adult	20,213	\$285,624		0	\$0				0		\$0		0		\$0		\$285,624
Senior	6,467	\$45,575		0	\$0				0		\$0		0		\$0		\$45,575
Disabled	0	\$0		0	\$0		•		0		\$0		0		\$0		\$0
Youth	8,280	\$58,746		0	\$0				0		\$0		0		\$0		\$58,746
Total Clipper	123,591	\$1,105,068		0	0	0	0 0		0		\$0		0		\$0	34,960	\$389,945
Total Clipper, Park Mobile and Cash/Tickets	123,591	1,132,446															

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

Ferry Route Performance

As of June-24

Adjusted Monthly Expense

Adjustments

Transfers (Memo)

Route 'AISF:LSSF:SSSF:TBSF'

Regular Service (Larkspur, Sausalito, Tiburon, Angel Island)

-\$201,123

17,784

\$1,132,446

\$1,250,667

Faregate Revenue

Audit Revenue

189

\$118,221

Route 'LSPB' ATT Service (ATT Baseball)			,	As of June	e-24		ļ	Ferry Route	Performa	nce								
Patrons:	Jun 24 Ma		May 24	% Chg	Jun 23 % Chg		Ferry Service		Trips Svc Hrs		DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	1	13,832 11,467 20		20.6%	11,014 25.6%		Total:		30	27	0	27	730	0	452	0	452	15
Avg /WD		801	1 749 6.99		733	9.2%	Avg /WD		2	2	0	2	733	0	30	0	30	9
Avg / Sat		998	1,004	-0.5% 777		28.5%	Avg / Sat		2	2	0	2	701	0	30	0	30	3
Avg / Sun/Hol	1,210 1,156		4.6%	1,428	-15.3%	,	Avg / Sun/	2	2	0	2	751	0	30	0	30	3	
Passenger Revenue		Operating Exp Expense					\$122,735											
Cash/Tickets	Patrons	Re	evenue		zypense		φ122,733											
B&G Tix Exch-Saus	i alions	0	\$0															
Adult		0	\$0 \$0															
Senior/Disabled		0	\$0 \$0	Roi	ute Performa	inco	Jun 24	May 24 %	Cha	Jun 23 '	% Cha							
Youth		0	\$0		Riders per Trip		461	441	4.6%	424	8.7%							
Adjustments		0	\$0		oad Factor (%		63.2	59	7.4%	58.2	8.5%							
Total Cash/Tickets		0	\$0		Riders per Ho	•	508.5	486.0	4.6%	473.0	7.5%							
		·	4 0		are Recovery		162.7	168.1	-3.2%	206.2	-21.1%							
Clipper	Patrons	Re	evenue	Deficit per Passenger		-\$5.29	-\$7.88	-32.9%	-\$11.63	-54.5%								
Adult		11	\$171			ncellation Rate (%)		0.0	0.0%	0.0	0.0%							
Senior		0	\$0		rip Overloads		0.0	0	0.0%	0	0.0%							
Disabled		0	\$0		ccidents		0	0	0.0%	0	0.0%							
Youth		0	\$0															
Limited Use					Blue And Gold			Rental Bike		ATT P		ark		Cal Game			ALL Other 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		17	\$264	_	0	\$0	0	0	_	0	_	\$0		\$0		\$0	6	\$93
Total Clipper/Cash Tix		17	\$264															

Faregate Revenue

Audit Revenue

Adjustments

Transfers (Memo)

\$190,032

13,815

\$264

\$190,296

Route 'AISF:LSPB:LSSF:SSSF:TBSF' All Routes		,	As of June-2	24		ı	Ferry Route F	Performa ^r	nce								
Patrons:	Jun 24	May 24	% Chg	Jun 23	% Chg	Fe	erry Service	Trips	Svc Hrs	DH Hours		Seats	s Canx Trips	os Serv. Miles	DH s Miles	Total Miles	Days Operated
Total	155,207	146,976	5.6%	132,954	16.7%	•	Total:	1,909	1,469	63	1,532	600) ;	2 18,901	1 876	19,777	30
Avg /WD	5,543	5,105	8.6%	4,711	17.7%		Avg /WD	76	57	3	60	595	5 1	0 768	8 35	803	20
Avg / Sat	5,742	5,154	11.4%	11.4% 5,194			Avg / Sat		35	1	36	624	ļ (0 397	7 18	416	5
Avg / Sun/Hol	5,773	5,771	0.0%	5,620	2.7%	i	Avg / Sun/H	42	36	1	37	635	; (0 400	0 18	419	5
Passenger Revenue				Operating Exp													
			E	Expense		\$4,518,935					_	_					1
Cash/Tickets		Revenue										Park Mobile	Patrons	Revenue	_		, , , , , , , , , , , , , , , , , , ,
B&G Tix Exch-Saus.	0	. ,										Adult		0 \$0			,
Adult	0	•	3			04	04					Senior/Disabled		0 \$0			1
Senior/Disabled	0	Ψ.		te Performanc	∌e	Jun 24	May 24 %	_	Jun 23 %	_		outh		0 \$0	_		1
Youth	0	**		iders per Trip		81	72 42.4	12.9%				Total Park Mobile	U	0 \$0	0		1
Adjustments	0			oad Factor (%)		13.5	12.1	12.0%				. .		_			ľ
Total Cash/Tix	0	\$27,378		iders per Hour		105.6	94.0	12.4%				Fickets.com	Patrons	Revenue	_		ļ
2	5-4	5		are Recovery (%		30.7	24.5	25.3%				Adult Senier/Dischlad		0 \$0			ļ
Clipper		Revenue		eficit per Passei	-	\$19.26	\$26.72	-27.9%				Senior/Disabled	_	0 \$0			ļ
Adult	81,245			ancellation Rate	∌ (%)	0.1	0.1	4.7%				outh		0 \$0	_		ļ
Senior	6,182			rip Overloads		0		0.0%				Total Tickets.com	Ų	0 \$0	D		1
Disabled	352		ACC	ccidents		0	0	0.0%	0	0.0%							1
Youth	863	\$6,019		Plus An	10-14	Rental I	· Billia		ATT Pa	~ l-			Cal Games			ALI C	Other LU
Limited Use				Blue And Gold							7				¬		
All	20.210	Φ00E 717		Patrons	Revenue				Patrons		Revenue		Patrons		Revenue		Revenue
Adult	20,219			0	\$0 \$0		• -		0		\$0 \$0		•	0	\$0 \$0	20,219	\$285,717
Senior Disabled	6,467			0	\$0 \$0		•		0		\$0 \$0			0	\$0 \$0	6,467	\$45,575 \$0
Disabled Youth	0 8,280	•		0	\$0 \$0		•		0		\$0 \$0			0	\$0 \$0	0 8,280	\$0 \$58,746
Youth Total Clipper	123,608		_	0	\$0 \$0		· · · · · ·		0		\$0 \$0			0	\$0 \$0	34,966	\$390,038
Total Clipper, Park Mobile and Cash/Tickets	123,608																

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

Adjusted Monthly Expense -\$206,738

31,599

\$1,322,741

\$1,440,963

189

\$308,253

Adjustments

Transfers (Memo)

Faregate Revenue

Audit Revenue

Route AISF Angel Island			Ferr	rry Route Perforn	nance												
Patrons:	Jun 2	. 24 M	May 24	% Chg Jun 23	% Chg		Ferry Service	Trips	Service Hours D	OH Hours	Total Hours		s Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,19	196 1	13,762	-4.1% 14,079	-6.3%	Tota	al	239	186	0	186	747	7 1	1,852	0	1,852	30
Avg /WD	3	333	298	12.0% 314	6.3%	Avg	g /WD	8	6	0	6	750	0 0	62	0	62	20
Avg / Sat	7	704	770	-8.5% 1,044	-32.5%	Avg	g / Sat	8	6	0	6	731	1 0	61	0	61	5
Avg / Sun/Hol	6	602	827	-27.2% 751	-19.8%	Avg	g / Sun/Hol	8	7	0	7	751	1 0	62	0	62	5
Passenger Revenue				Operating Expe	ense	\$605,539											'
Cash/Tickets	Patrons	Revenue		—· ·r		4,					,	Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito		0	\$0									Adult	0				
Adult		0	\$0									Senior/Disabled	0				
Senior/Disabled		0		Route Performance		Jun 24	May 24 %	₀Chg	Jun 23 %	Chg		Youth	0				
Youth		0	\$0	Riders per Trip		55	55	0.4%	58	-4.8%		Total Park Mobile	0		-		
Adjustments		0	\$0	Load Factor (%)		7.4	7.3	1.3%	7.7	-4.0%							
Total Cash/Tickets		0	\$0	Riders per Hour		71.1	70.0	1.5%	78.0	-8.9%							
1				Fare Recovery (%)		14.8	10.8	37.1%	18.4	-19.6%							
Clipper	Patrons	Revenue		Deficit per Passenger	7	\$37.31	\$41.72	-10.6%	\$27.47	35.8%							
Adult	6,0	,069 \$45	45,372	Cancellation Rate (%)		0.4	0.0	0.0%	0.0	0.0%							
Senior			\$2,354	Trip Overloads		0	0	0.0%	0	0.0%							
Disabled			\$189	Accidents		0	0	0.0%	0	0.0%							
Youth	2	227 \$1	\$1,589														
Limited Use				Blue And	d Gold	Rental B	3ike		ATT Park	k			Cal Games	i .		All Othe	ner LU
All				Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patrons		Revenue F	Patrons P	Revenue
Adult	1,7	,761 \$27	27,296													1,761	\$27,296
Senior	3		\$2,448													306	
Disabled		0	\$0													0	
Youth	7	786 \$6	\$6,288													786	\$6,288
Total Clipper			85,535		\$0	0	\$0		0		\$0		0		\$0	2,853	\$36,032

\$85,535

\$22,973

9,513

3,683

\$85,535

\$108,508

-\$27,703

Faregate Revenue Audit Revenue 0

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSPB ATT Baseball			As	s of June-24			Ferr	Ferry Route Performance													
Patrons:	Jun 2	ı 24	May 24	% Chg	Jun 23	% Chg	F	Ferry Service	Trips	Service Hours D	JH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated			
Fotal	13,83	332	11,467	20.6%	11,014	25.6%	Total	А	30	27	0	27	730	0	452	2 0	452	15			
Avg /WD	8	801	749	6.9%	733	9.2%	Avg	, /WD	2	2	0	2	733	0	30	0	30	9			
Avg / Sat	ć	998	1,004	-0.5%	777	28.5%	Avg	յ / Sat	2	2	0	2	701	0	30	0	30	3			
Avg / Sun/Hol	1,2	,210	1,156	4.6%	1,428	-15.3%	Avg	g / Sun/Hol	2	2	0	2	751	0	30	0	30	3			
Passenger Revenue					perating Expen	nse	\$122,735														
Cash/Tickets	Patrons	Revenu	ıııe		Jense		Ψ122,100														
Blue/Gold Tix Exchg-Sausalito		0	\$0																		
Adult		0	\$0																		
Senior/Disabled		0	\$0	Route Perfo	formance		Jun 24	May 24 %0	Chg	Jun 23 % (ه Chg										
Youth		0	\$0	Riders pe			461	441	4.6%	424	8.7%										
Adjustments		0	\$0	Load Fact			63.2	58.8	7.4%	58.2	8.5%										
Total Cash/Tickets		0	\$0	Riders pe	` ,		508.5	486.0	4.6%	473.0	7.5%										
					covery (%)		162.7	168.1	-3.2%	206.2	-21.1%										
Clipper	Patrons	Revenu	iue		er Passenger		-\$5.29	-\$7.88	-32.9%	-\$11.63	-54.5%										
Adult		11	\$171	•	ation Rate (%)		0.0	0.0	0.0%	0.0	0.0%										
Senior		0	\$0	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 C	Gold	Rental Bi	ike		ATT Park	k			Cal Games	,		All Othe	.her LU			
All					Patrons	Revenue	Patrons	Revenue		Patrons	,	Revenue		Patrons		Revenue P	Patrons P	Revenue			
Adult		6	\$93														6	\$93			
Senior		0	\$0														0	\$0			
Disabled		0	\$0														0	\$0			
Youth		0	\$0														0				
Total Clipper		17	\$264			\$0		\$0				\$0		0		\$0	6	\$93			

\$264

\$190,032

17

0

13,815

\$264

-\$5,615

\$190,296

Faregate Revenue Audit Revenue

Total Clipper, Park Mobile and Cash/Tickets

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

Route LSSF Larkspur			As	s of June-24			Fe	erry Route Perfor	mance										
Patrons:	Ju	ın 24	May 24	% Chg	Jun 23	% Chg		Ferry Service	Trips	Service Hours [DH Hours	Total Hours		nts Ca	nx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	76	6,922	75,544	1.8%	59,358	29.6%	Tr	otal	912	676	1	677	4!	58	0	11,810	26	11,836	30
Avg /WD	2	2,893	2,772	4.4%	2,227	29.9%	A٠	avg /WD	38	28	0	28	4!	50	0	492	0	492	20
Avg / Sat	1	1,696	1,425	19.0%	1,067	59.0%	A٠	avg / Sat	15	12	0	12	50	01	0	197	3	199	5
Avg / Sun/Hol	2	2,116	1,774	19.3%	1,523	39.0%	A	avg / Sun/Hol	15	12	0	12	50	01	0	197	3	199	5
Passenger Revenue					perating Expen	nse	\$2,003,015												
Cash/Tickets	Patrons	Re	Revenue	-									Park Mobile	Patro	ns F	Revenue			7
Blue/Gold Tix Exchg-Sausalito		0	\$0										Adult		0	\$0			7
Adult		0	\$0										Senior/Disabled		0	\$0			,
Senior/Disabled		0	\$0	Route Perfo	formance		Jun 24	May 24 %	6Chg	Jun 23 %	6 Chg		Youth		0	\$0			7
Youth		0	\$0	Riders pe	er Trip		84	78	8.1%	87	-3.1%		Total Park Mobile		0	\$0			,
Adjustments		0	\$0	Load Fact	ctor (%)		18.4	17.0	8.3%	19.3	-4.6%								,
Total Cash/Tickets		0	\$0	Riders pe	er Hour		113.7	104.0	9.4%	109.0	4.3%								,
				Fare Rec	ecovery (%)		33.1	26.6	24.3%	32.7	1.1%								,
Clipper	Patrons	Rε	Revenue		er Passenger		\$16.63	\$22.80	-27.0%	\$16.71	-0.4%								,
Adult	48	3,030	\$411,556	Cancella'	ation Rate (%)		0.0	0.0	0.0%	0.3	-100.0%								
Senior	4	4,224	\$29,382	Trip Overl	rloads		0	0	0.0%	0	0.0%								
Disabled		254	\$1,752	Accidents	ıs		0	0	0.0%	0	0.0%								
Youth		390	\$2,713																
Limited Use					Blue And G	Gold	Rental	ıl Bike		ATT Par	r k			Ca	al Games			All Ot	ther LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue			Patrons		Revenue	Patrons !	Revenue
Adult	9	9,046	\$126,644															9,046	\$126,644
Senior	3	3,571	\$24,997															3,571	\$24,997
Disabled		0	\$0															0	\$0
Youth	4	4,964	\$34,748	_														4,964	\$34,748
Total Clipper	70	0,479	\$631,792		0	\$0	0	\$0		0		\$0			0		\$0	17,581	\$186,389
Total Clipper, Park Mobile and Cash/Tickets	70	0,479	\$631,792																

Adjustments

Transfers (Memo)

Adjusted Monthly Expense

6,443

\$631,792

\$708,339

-\$91,636

Faregate Revenue Audit Revenue 50

\$76,547

Route SSSF Sausalito		As		Fe	erry Route Perfor	mance												
Patrons:	Jun	24	May 24	% Chg	Jun 23	% Chg		Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trip	os Serv. Miles	DH Miles	Total Miles	Days Operated
Total	37,7	768	33,302	13.4%	35,002	7.9%	To	otal	380	315	27	342	708	3	0 2,405	376	2,781	30
Avg /WD	1,0	047	874	19.7%	998	4.9%	Av	vg /WD	14	11	1	12	727	7	0 89	19	107	20
Avg / Sat	1,8	873	1,532	22.2%	1,745	7.3%	Av	vg / Sat	10	9	0	9	654	ŀ	0 63	0	63	5
Avg / Sun/Hol	1,4	495	1,588	-5.8%	1,519	-1.5%	Av	/g / Sun/Hol	10	9	0	9	654	ŀ	0 63	0	63	5
Passenger Revenue					erating Expe	ense	\$1,008,077											
Cash/Tickets	Patrons	Re	evenue									ı	Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito			\$27,378									,	Adult		0 \$0			
Adult		0	\$0									,	Senior/Disabled		0 \$0			
Senior/Disabled		0	\$0	Route Perf	ormance		Jun 24	May 24 %	Chg	Jun 23 %	6 Chg	•	Youth		0 \$0	_		
Youth		0	\$0	Riders pe	er Trip		99	82	21.2%	91	9.2%	•	Total Park Mobile		0 \$0	_		
Adjustments		0	\$0	Load Fac	tor (%)		14.0	11.7	20.0%	12.6	11.4%							
Total Cash/Tickets		0	\$27,378	Riders pe	er Hour		119.8	99.0	21.0%	112.0	7.0%							
				Fare Rec	overy (%)		33.5	24.6	36.3%	40.0	-16.2%							
Clipper	Patrons	Re	evenue	Deficit pe	r Passenger		\$16.93	\$26.42	-35.9%	\$14.37	17.8%							
Adult	17,9	983	\$136,601	Cancellat	ion Rate (%)		0.0	0.0	0.0%	0.5	-100.0%							
Senior	1,	101	\$7,668	Trip Over	loads		0	0	0.0%	0	0.0%							
Disabled		59	\$410	Accidents	3		1	1	0.0%	0	0.0%							
Youth	•	196	\$1,369															
Limited Use					Blue And	Gold	Rental	Bike		ATT Par	rk			Cal Gam	es		All Oth	er LU
All					Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patror	ıs	Revenue	Patrons R	evenue
Adult	8,3	382	\$117,348														8,382	\$117,348
Senior	2,2	259	\$15,813														2,259	\$15,813
Disabled		0	\$0														0	\$0
Youth	2,2	271	\$15,897														2,271	\$15,897
Total Clipper	32,2	251	\$295,105		0	\$0	0	\$0		0		\$0			0	\$0	12,912	\$149,058
Total Clipper, Park Mobile and Cash/Tickets	32,2	251	\$322,483															
Adjustments	5,5	517	\$15,778															

Transfers (Memo)

Adjusted Monthly Expense

123

\$322,483

\$338,261

-\$46,119

Faregate Revenue

Audit Revenue

Route TBSF		A	s of June-24			Fei	ry Route Perfo	rmance									
Tiburon																	
Patrons:	Jun 2	4 May 24	% Chg	Jun 23	% Chg		Ferry Service	Trips	Service Hours I	DH Hours	Total Hours	Seat	s Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,489	9 12,901	4.6%	13,501	-0.1%	Tot	al	348	265	35	300	74:	3 1	2,380	474	2,854	30
Avg /WD	470	0 413	13.8%	439	6.9%	Avç	g /WD	14	10	1	11	74	3 0	95	16	111	20
Avg / Sat	470	0 423	11.2%	561	-16.2%	Avg	g / Sat	7	6	1	7	71	1 0	47	16	62	5
Avg / Sun/Hol	349	9 426	-18.0%	400	-12.5%	Avç	g / Sun/Hol	7	6	1	7	73:	3 0	48	16	64	5
Passenger Revenue			0	perating Exp	ense												
			E	xpense		\$779,569											
Cash/Tickets	Patrons	Revenue										Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	(0 \$0										Adult	C	**			
Adult	(0 \$0									;	Senior/Disabled	C	• -			
Senior/Disabled	(0 \$0	Route Pe	erformance		Jun 24	May 24 %		Jun 23 %			Youth		* -	•		
Youth	(0 \$0		per Trip		39	35	10.7%	36	7.7%	•	Total Park Mobile	0	\$0			
Adjustments		0 \$0		actor (%)		5.2	4.7	11.0%	4.9	6.5%							
Total Cash/Tickets	(0 \$0		per Hour		50.9	46.0	10.7%	50.0	1.9%							
				ecovery (%)		12.5	7.7	61.7%	15.5	-19.7%							
Clipper	Patrons	Revenue		per Passenge		\$48.28	\$65.24	-26.0%	\$35.33	36.7%							
Adult	9,152			lation Rate (%)	0.3	0.5	-42.7%	0.3	-4.5%							
Senior	520		Trip Ov			0	0	0.0%	0	0.0%							
Disabled	12		Accider	nts		0	0	0.0%	0	0.0%							
Youth	50	0 \$349															
Limited Use				Blue And	l Gold	Rental	Bike		ATT Par	rk			Cal Game	s		All Oth	
All				Patrons	Revenue	Patrons	Revenue		Patrons		Revenue		Patrons	;	Revenue	Patrons F	Revenue
Adult	1,024															1,024	\$14,336
Senior	33	1 \$2,317														331	\$2,317
Disabled	(0 \$0														0	\$0
Youth	259	9 \$1,813														259	\$1,813
Total Clipper	11,34	8 \$92,636		0	\$0	0	\$0		0		\$0		0	1	\$0	1,614	\$18,466
Total Clipper, Park Mobile and Cash/Tickets	11,34	8 \$92,636															
Adjustments	2,14	1 \$2,923															
4																	

Transfers (Memo)

Adjusted Monthly Expense

16

\$92,636

\$95,559

-\$35,665

Faregate Revenue

Audit Revenue



PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE (PBAC)

Agenda for Wednesday, August 14, 2024

Convene at 5:00 p.m. – Adjourn by 6:30 p.m. Golden Gate Bridge Toll Plaza, Board Room, San Francisco, CA.

- 1. Call to Order (5 Minutes)
- 2. Roll Call and Introductions (5 Minutes)
- 3. Consent Calendar (5 Minutes)
 - a. Approval of Meeting Minutes from April 10, 2024
- 4. Committee Business (60 Minutes)
 - a. Alexander Avenue Presentation (John Eberle)
 - b. Ferry Bicycle Rack Discussion (John Gray)
 - c. Recent Bicycle and Pedestrian Issues/Observations Ongoing (PBAC Members)
 - d. Outreach for Vacant PBAC Spot (PBAC Members)
- 5. Public Comment 3 Minutes per Speaker (10 Minutes)
- 6. Adjournment

Attachments:

- 1. Draft Minutes of April 10, 2024 PBAC
- 2. Alexander Avenue Presentation

<u>Public Comment Note</u>: If you know in advance that you would like to make a public comment during the meeting, please email PAC@goldengate.org with your name and item number you would like to provide comment on no later than 15 minutes prior to the start of the meeting. During the public comment period, speakers will be allotted no more than 3 minutes to speak and will be heard in the order of sign-up. Said time frames may be extended only upon approval of the Committee Chair.

Public comments may also be submitted by e-mail to PAC@goldengate.org. Comments submitted before the meeting will be provided to the Committee members before or during the Committee meeting. Comments submitted after the meeting is called to order will be included as an attachment to the minutes for this meeting.

Upon request, the Golden Gate Bridge, Highway and Transportation District will provide written agenda materials in appropriate alternative formats to individuals with disabilities. In addition, the District will arrange for disability-related modifications or accommodations, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, telephone number and brief description of the requested materials, preferred alternative format, and/or auxiliary aid or service



at least three (3) days before the meeting. Requests should be made by mail to: Amorette M. Ko-Wong, Secretary of the District, Golden Gate Bridge, Highway and Transportation District, P.O. Box 29000, Presidio Station, San Francisco, CA 94129-9000; or e-mail to districtsecretary@goldengate.org; or telephone at (415) 923-2223, or the District's ADA Compliance & Program Manager at (415) 257-4416, or California Relay Service at 711.

PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE (PBAC)

Meeting Minutes for Wednesday, April 10, 2024

Location: Board Room, Administration Building

Golden Gate Bridge Toll Plaza, San Francisco, CA 94129

Members Present: Parker Day, Candy Doran, Dan Federman, Kevin Gammon, Sasha Madfes, Charles Metzler, Susan Nawbary, Warren Wells

Members Absent: James Grady, Timothy Hunter, David Pilpel, Ray Scherck

District Staff Present: David Rivera, Deputy General Manager, Bridge Division; Planning Department representatives: Josh Widmann, Raymond Santiago, Roberta Regan

Guests Present: Adam Dankberg, Kimley Horn; Barbara Jean Jones, Joe Mulligan

- 1. <u>Call to Order.</u> Warren Wells called the meeting to order at 5:06 p.m. A quorum of members was present.
- **Roll Call and Introductions.** Committee members, staff, and visitors introduced themselves.

3. Consent Calendar.

Approval of Meeting Minutes from February 7, 2024. Sasha Madfes made a motion to approve. Parker Day provided a second. The February 7, 2024 PBAC meeting minutes were approved as written.

4. Committee Business.

- a. San Rafael Transit Center (SRTC) Replacement Project Presentation. Adam Dankberg from Kimley Horn Associates, Engineering Consultants, shared a PowerPoint on the status of the project. He stated that they are currently in the Preliminary Design phase and that there have been several public engagement meetings already for the project. He presented the various options being considered for the Fourth Street crossings. He shared the proposed bicycle parking areas, proposed pedestrian improvements, and the preferred bike lane configurations for each option. Members commented on the perceived pros and cons of each option, understanding that this project is still in the early stages. There was a fruitful discussion on grade separation need versus mixed modes for travel through the SRTC. Mr. Dankberg explained next steps, which include obtaining National Environmental Policy Act (NEPA) environmental clearance and procuring a final design contract.
- **b.** Recent Bicycle and Pedestrian Issues/Observations. Sasha Madfes stated that she noticed worn off paint on the east side of the bike/pedestrian lane on the bridge earlier this evening. Candy Doran and Sasha Madfes both said they were pleased to see that a temporary barrier had been placed on the lower east side curb (discussed at the February 7, 2024 meeting.) David Rivera said staff was working with the National Park Service to



install a fence at that location. Susan Nawbary mentioned the excessive vegetation growing on Alexander Avenue at the south end of Sausalito. Candy Doran also mentioned overgrown rosemary at the north end of Vista Point. David Rivera said he would put in a Help Desk ticket for Caltrans to clear it. Susan Nawbary noted a gravel pullout area going south on Alexander Avenue that fills up with water during rains, and because that area is shaded, it can remain flooded for extended periods. David Rivera said that is Caltrans' jurisdiction, but he will try to take care of it.

Warren Wells then explained how to register complaints on the Caltrans website to the committee. He suggested using the words *hazard* or *liability*, and Caltrans will respond to the issue.

Josh Widmann distributed printouts of Alexander Avenue that committee members had requested at the previous meeting.

At this time, Sasha Madfes inquired about the status of the November letter to the Board. David Rivera confirmed that it was received and included in the packet for the February 2024 Board meeting. He agreed to follow up.

- **c. Outreach for Vacant PBAC Spot.** Warren Wells welcomed Barbara Jones, who confirmed that she had recently applied for PBAC, and was interested in returning. Josh Widmann reminded the committee that any prospective member who attends two consecutive meetings automatically becomes a member.
- **Public Comment.** Joe Mulligan remarked that his public comment was addressed during the meeting when east-west access was discussed.
- **6. Adjournment.** Warren Wells announced that the main topic for the next meeting was Alexander Avenue, and asked the members to come prepared with questions. He adjourned the PBAC meeting at 6: 29 pm.

The next meeting of the Pedestrian and Bicycle Advisory Committee will take place on Wednesday, June 12, at 5:00 p.m., at the Golden Gate Bridge Board Room, San Francisco, CA. [This meeting was later rescheduled to August 14.]

Golden Gate Bridge Highway and Transportation District - Alexander Avenue Improvement Project





SITE BACKGROUND

- Alexander Avenue is a two-lane roadway just north of the Golden Gate Bridge that provides access between Highway 101 and the City of Sausalito as-well-as access to areas within Fort Baker.
- The underlying land is owned by the Department of Interior and managed by the Golden Gate National Recreation Area through the National Park Service.
- The roadway was originally built to provide construction access through the Fort Baker military base during the construction of the Golden Gate Bridge.
- The Golden Gate Bridge, Highway and Transportation District (District) has a permit to operate and maintain an approximately 1-mile portion of the roadway from approximately 600-feet south of the Alexander Avenue/Bunker Road intersection to the City of Sausalito limits.

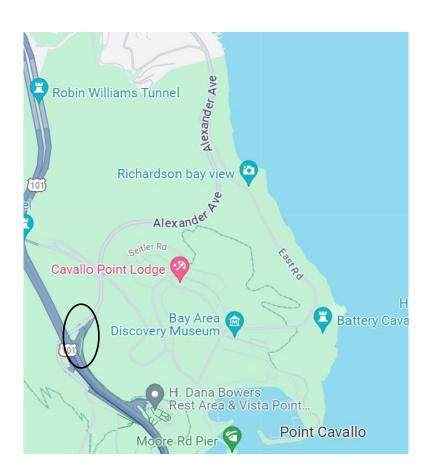
Alexander Ave



PROJECT PURPOSE

- The existing roadway consists of two 12-foot wide lanes each with 4-foot wide shoulders and is used by vehicular, bicycle and pedestrian traffic.
- The Project's purpose is to improve the existing roadway and facility conditions in order to provide a smoother and more comfortable path of travel for vehicles, bicyclists, and pedestrians.
- The planned improvements include new asphalt surfacing, new guardrails, new fencing, lighting improvements, drainage improvements, and new pavement delineation.

Highway 101 / Alexander Ave Exit (Caltrans Area)



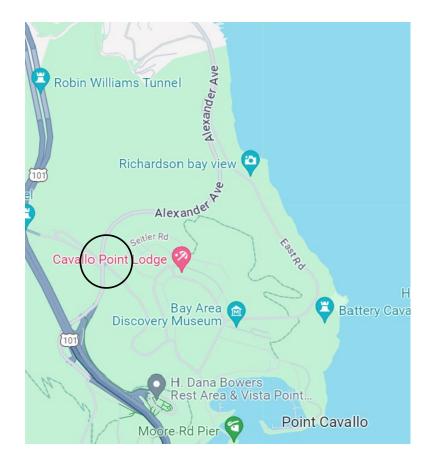


Alexander Ave Looking North at the Hwy 101 North Off Ramp

Alexander Ave Looking West at Hwy 101 North On-Ramp and Tunnel to Hwy 101 South

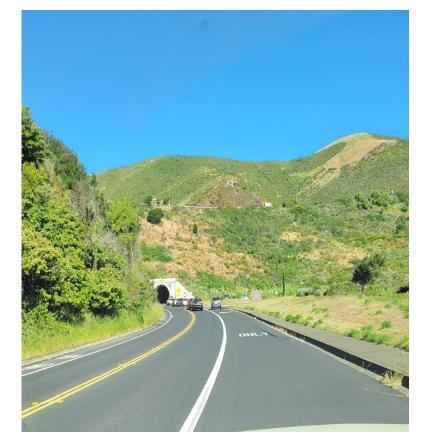


Alexander Ave and Bunker Rd Intersection (Outside Project Limits)

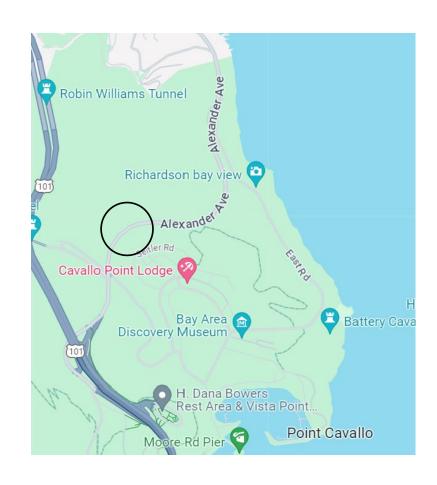


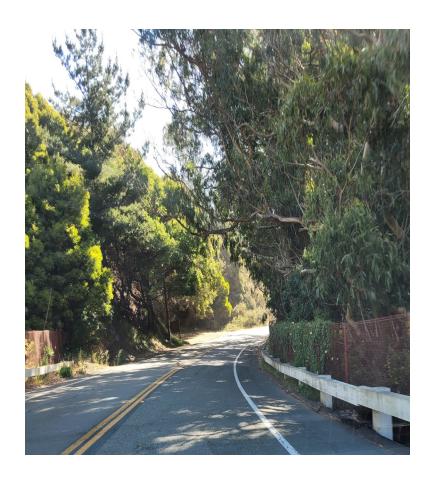


Bunker Road to Baker-Barry Tunnel and Marin Headlands and to Fort Baker area. Alexander Ave looking north. Area previously improved in 2014 by the National Park Service/FHWA.

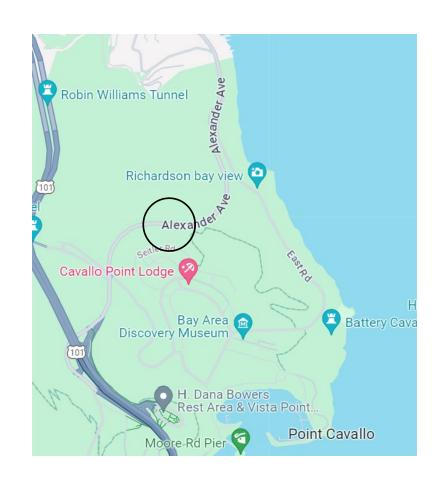


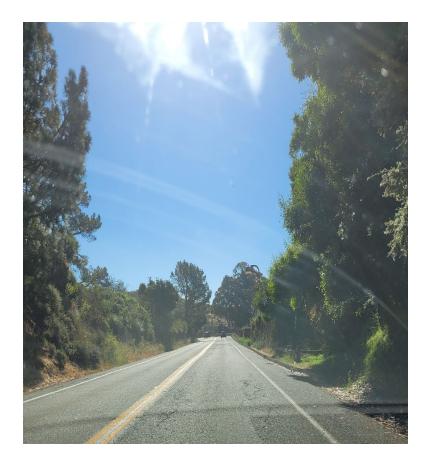
Alexander Ave Looking North past Bunker Rd Intersection



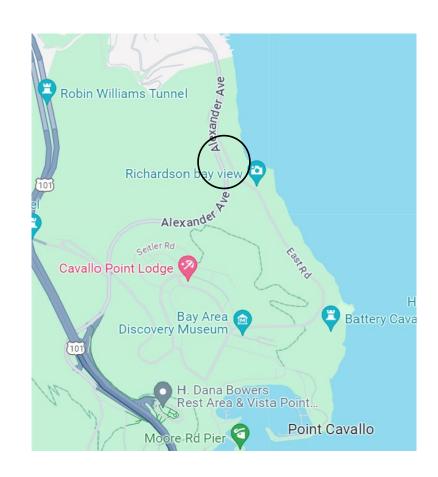


Alexander Ave Looking North



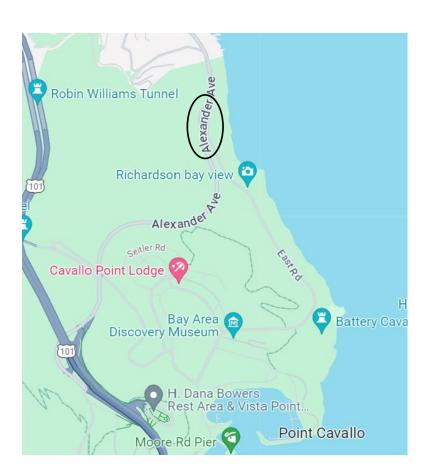


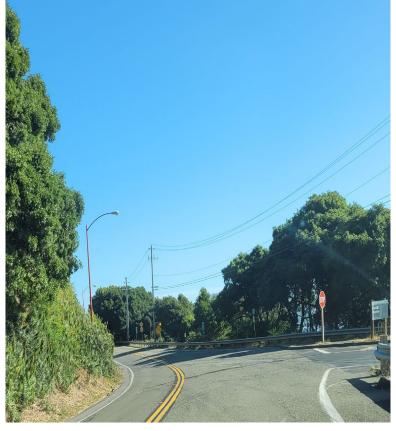
Alexander Ave Looking North





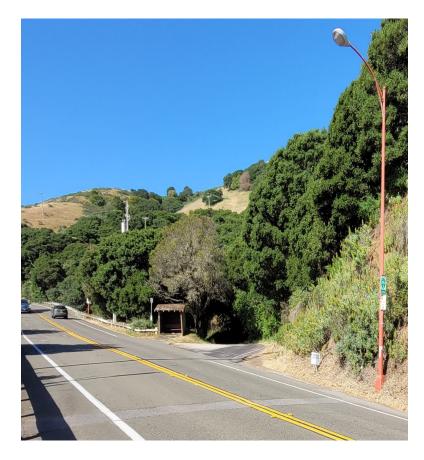
Alexander Ave at East Road Intersection



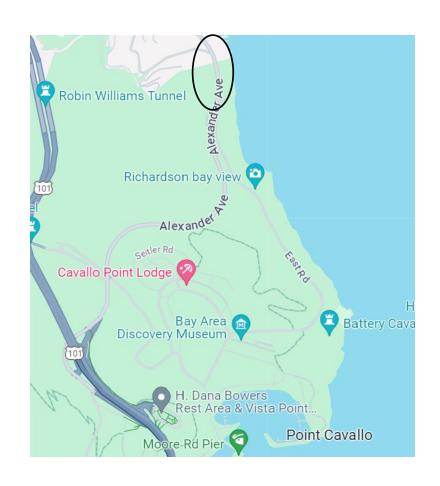


Alexander Ave Looking South at East Rd Turnoff

Alexander Ave Looking North at Fort Baker East Rd Intersection

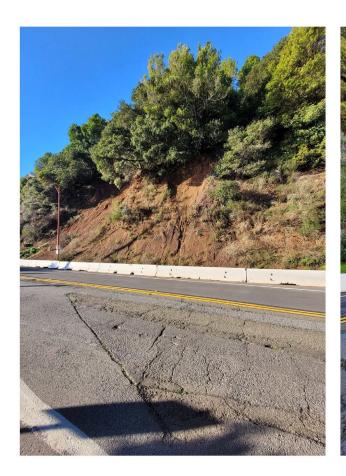


Alexander Ave Looking North at Sausalito City Limits



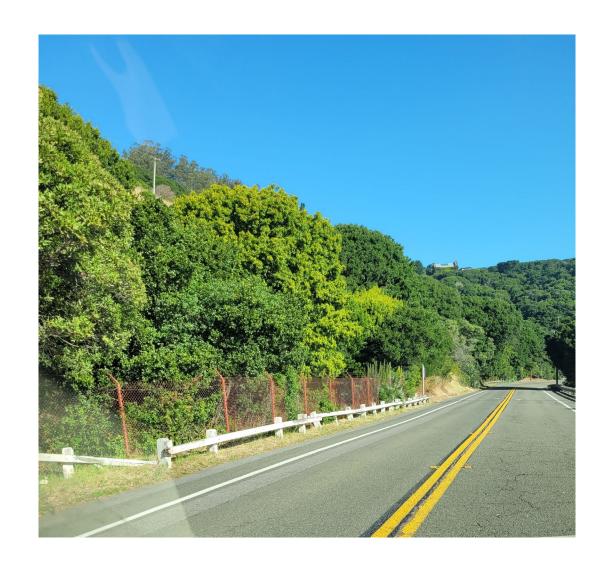


Existing Pavement Condition





Existing Fence Condition



Existing Guardrail Condition



PROJECT PHASES

- The Project is being phased as follows:
 - Surveying
 - Environmental and Design
 - Construction
- The surveying work has been completed.
- A Request for Qualifications and Proposal (RFQ/RFP) for environmental and design services is being prepared and is estimated to be released in late fall 2024.
- The environmental and design services are anticipated to be completed by fall 2025.
- Construction is planned after completion of the environmental and design services.

