



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) **BUS PASSENGERS ADVISORY COMMITTEE**
(c) **FERRY PASSENGERS ADVISORY COMMITTEE**
(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

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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. Member Announcements
5. Public Comment (3 minutes per speaker)
6. Adjournment

Next Meeting: October 17, 2024

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



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 jgaffney@goldengate.org.

ADVISORY COMMITTEE ON ACCESSIBILITY (ACA)

Meeting Minutes for Thursday, April 11, 2024



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

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. **Approval of Minutes.** 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)

Public Comment Note: 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. Service Updates. 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. Vessel Updates. 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. Terminal Updates. 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. Sonoma-Marin Bike Share. 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. Updates on Recent Outreach. 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'		As of March-24				Ferry Route Performance										
ATT Service (ATT Baseball)																
Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg	Ferry 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%	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				Operating Expense												
				Expense				\$7,850								
Cash/Tickets	Patrons	Revenue														
B&G Tix Exch-Saus	0	\$0														
Adult	0	\$0														
Senior/Disabled	0	\$0														
Youth	0	\$0														
Adjustments	0	\$0														
Total Cash/Tickets	0	\$0														
Clipper	Patrons	Revenue														
Adult	0	\$0														
Senior	0	\$0														
Disabled	0	\$0														
Youth	0	\$0														
Limited Use			Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU					
All			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue		
Adult	0	\$0	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	0	\$0		
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Youth	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Total Clipper	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Total Clipper/Cash Tix	0	\$0														
Adjustments	370	\$45,039														
Transfers (Memo)	0															
Faregate Revenue	\$0															
Audit Revenue	\$45,039															
Adjusted Monthly Expense	-\$629															

Route 'AISF:LSPB:LSSF:SSSF:TBSF'

As of March-24

Ferry Route Performance

All Routes

Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	101,175	82,462	22.7%	76,711	31.9%	Total:	1,884	1,451	62	1,513	586	33	18,784	852	19,636	31
Avg /WD	3,965	3,305	20.0%	2,948	34.5%	Avg /WD	75	55	2	57	572	0	759	33	793	21
Avg / Sat	2,643	2,608	1.3%	2,258	17.0%	Avg / Sat	36	31	1	32	637	0	345	16	361	5
Avg / Sun/Hol	2,419	1,347	79.6%	1,296	86.7%	Avg / Sun/H	36	31	1	32	634	0	344	14	358	5

Passenger Revenue

Operating Expense

Expense \$5,156,776

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

Route Performance	Mar 24	Feb 24	%Chg	Mar 23	% Chg
Riders per Trip	54	47	14.3%	47	14.3%
Load Factor (%)	9.2	8.0	14.5%	7.5	22.1%
Riders per Hour	69.7	61.0	14.3%	61.0	14.3%
Fare Recovery (%)	17.8	16.7	6.6%	13.6	30.9%
Deficit per Passenger	\$38.52	\$39.23	-1.8%	\$49.21	-21.7%
Cancellation Rate (%)	1.7	2.5	-31.1%	3.1	-44.5%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

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

Clipper	Patrons	Revenue
Adult	66,173	\$545,399
Senior	4,616	\$32,060
Disabled	241	\$1,663
Youth	435	\$3,026

Limited Use	Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU	
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	11,618	\$164,242	0	\$0	0	\$0	0	\$0	11,618	\$164,242
Senior	3,123	\$22,060	0	\$0	0	\$0	0	\$0	3,123	\$22,060
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	4,630	\$32,873	0	\$0	0	\$0	0	\$0	4,630	\$32,873
Total Clipper	90,836	\$801,323	0	\$0	0	\$0	0	\$0	19,371	\$219,175

Total Clipper, Park Mobile and Cash/Tickets **90,836** **\$801,323**

Adjustments	10,339	\$117,855
Transfers (Memo)	110	
Faregate Revenue	\$846,362	
Audit Revenue	\$919,178	

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

Adjusted Monthly Expense -\$413,245

Route LSPB ATT Baseball		As of March-24					Ferry Route Performance										
Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg	Ferry Service	Trips	Service Hours	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%	Avg / Sat	0	0	0	0		0	0	0	0	0	
Avg / Sun/Hol	0	0	0.0%	0	0.0%	Avg / Sun/Hol	0	0	0	0		0	0	0	0	0	
Passenger Revenue		Operating Expense															
Cash/Tickets		Patrons Revenue		Expense		\$7,850											
Blue/Gold Tix Exchg-Sausalito	0	\$0															
Adult	0	\$0															
Senior/Disabled	0	\$0															
Youth	0	\$0															
Adjustments	0	\$0															
Total Cash/Tickets	0	\$0															
Clipper		Patrons Revenue		Route Performance													
Adult	0	\$0			Mar 24	Feb 24	%Chg	Mar 23		% Chg							
Senior	0	\$0			Riders per Trip	185	0	0.0%	114	62.3%							
Disabled	0	\$0			Load Factor (%)	41.1	0.0	0.0%	15.2	170.5%							
Youth	0	\$0			Riders per Hour	217.6	0.0	0.0%	120.0	81.4%							
Total Clipper	0	\$0			Fare Recovery (%)	623.7	0.0	0.0%	0.0	0.0%							
						Deficit per Passenger	-\$102.21	\$0.00	0.0%	\$23.00	N/A						
						Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%						
						Trip Overloads	0	0	0.0%	0	0.0%						
						Accidents	0	0	0.0%	0	0.0%						
Limited Use				Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU					
All			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
Adult	0	\$0															
Senior	0	\$0															
Disabled	0	\$0															
Youth	0	\$0															
Total Clipper	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Total Clipper, Park Mobile and Cash/Tickets		0	\$0														
Adjustments	370	\$45,039															
Transfers (Memo)	0																
	Faregate Revenue	\$0															
	Audit Revenue	\$45,039															
Adjusted Monthly Expense	-\$629																

Route LSSF Larkspur		As of March-24					Ferry Route Performance										
Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	61,175	52,735	16.0%	42,413	44.2%	Total	958	723	0	723	461	0	12,406	0	12,406	31	
Avg /WD	2,426	2,274	6.7%	1,690	43.6%	Avg /WD	38	28	0	28	450	0	492	0	492	21	
Avg / Sat	1,165	1,118	4.3%	578	101.7%	Avg / Sat	16	14	0	14	521	0	207	0	207	5	
Avg / Sun/Hol	880	555	58.4%	309	185.3%	Avg / Sun/Hol	16	14	0	14	521	0	207	0	207	5	

Passenger Revenue			Operating Expense			Expense		\$2,534,507		Park Mobile		Patrons		Revenue	
Cash/Tickets	Patrons	Revenue													
Blue/Gold Tix Exchg-Sausalito		0	\$0												
Adult		0	\$0												
Senior/Disabled		0	\$0												
Youth		0	\$0												
Adjustments		0	\$0												
Total Cash/Tickets		0	\$0												
Clipper	Patrons	Revenue													
Adult		43,898	\$375,790												
Senior		3,373	\$23,388												
Disabled		191	\$1,314												
Youth		237	\$1,645												
Total Clipper		57,409	\$506,038												
Total Clipper, Park Mobile and Cash/Tickets		57,409	\$506,038												
Adjustments		3,766	\$7,365												
Transfers (Memo)		37													
	Faregate Revenue	\$506,038													
	Audit Revenue	\$513,403													
Adjusted Monthly Expense		-\$203,106													

Route Performance		Mar 24	Feb 24	%Chg	Mar 23	% Chg
Riders per Trip		64	59	8.2%	66	-3.2%
Load Factor (%)		13.9	13.2	4.9%	13.9	-0.3%
Riders per Hour		84.6	79.0	7.1%	85.0	-0.5%
Fare Recovery (%)		21.7	23.4	-7.2%	18.4	18.0%
Deficit per Passenger		\$29.84	\$27.15	9.9%	\$34.79	-14.2%
Cancellation Rate (%)		0.0	1.3	-100.0%	1.8	-100.0%
Trip Overloads		0	0	0.0%	0	0.0%
Accidents		0	0	0.0%	0	0.0%

Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0	0	\$0	0	\$0	9,710	\$103,901

Route SSSF Sausalito		As of March-24				Ferry Route Performance										
Patrons:	Mar 24	Feb 24	% Chg	Mar 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	22,723	17,025	33.5%	20,233	12.3%	Total	353	287	27	314	686	22	2,235	378	2,613	31
Avg /WD	650	559	16.2%	595	9.2%	Avg /WD	13	10	1	11	680	0	82	18	100	21
Avg / Sat	884	909	-2.7%	1,027	-13.9%	Avg / Sat	8	7	0	7	705	0	51	0	51	5
Avg / Sun/Hol	932	552	68.8%	613	52.2%	Avg / Sun/Hol	8	7	0	7	705	0	51	0	51	5

Passenger Revenue			Operating Expense			Expense		\$1,098,739		Park Mobile		Patrons		Revenue	
Cash/Tickets	Patrons	Revenue													
Blue/Gold Tix Exchg-Sausalito															
Adult	0	\$0									Adult	0	\$0		
Senior/Disabled	0	\$0									Senior/Disabled	0	\$0		
Youth	0	\$0									Youth	0	\$0		
Adjustments	0	\$0									Total Park Mobile	0	\$0		
Total Cash/Tickets	0	\$0													
Clipper	Patrons	Revenue													
Adult	11,897	\$90,676													
Senior	575	\$4,011													
Disabled	33	\$230													
Youth	86	\$599													
Total Clipper	19,756	\$179,984													
Total Clipper, Park Mobile and Cash/Tickets	19,756	\$179,984													
Adjustments	2,967	\$42,182													
Transfers (Memo)	55														
	Faregate Revenue	\$179,984													
	Audit Revenue	\$222,166													
Adjusted Monthly Expense		-\$88,049													

Route Performance		Mar 24	Feb 24	%Chg	Mar 23	% Chg
Riders per Trip		64	50	28.7%	51	26.2%
Load Factor (%)		9.4	6.8	38.0%	7.1	32.2%
Riders per Hour		79.1	60.0	31.9%	63.0	25.6%
Fare Recovery (%)		17.8	15.8	12.7%	14.8	20.3%
Deficit per Passenger		\$36.56	\$42.31	-13.6%	\$48.86	-25.2%
Cancellation Rate (%)		5.9	2.8	109.5%	1.7	245.1%
Trip Overloads		0	0	0.0%	0	0.0%
Accidents		0	0	0.0%	0	0.0%

Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0	0	\$0	0	\$0	7,165	\$84,469

Route 'AISF:LSSF:SSSF:TBSF'

As of April-24

Ferry Route Performance

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

Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	109,242	100,805	8.4%	104,278	4.8%	Total:	1,796	1,366	54	1,421	545	144	18,230	747	18,977	30
Avg /WD	4,230	3,595	17.7%	3,577	18.3%	Avg /WD	74	55	2	57	537	0	736	34	770	22
Avg / Sat	3,306	2,643	25.1%	3,705	-10.8%	Avg / Sat	39	34	1	35	541	0	359	16	375	4
Avg / Sun/Hol	3,088	2,419	27.6%	2,844	8.6%	Avg / Sun/Hol	39	34	1	35	530	0	359	16	375	4

Passenger Revenue

Operating Expense

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Sausalito	0	\$25,474
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$25,474

Expense	Amount
Expense	\$3,623,299

Route Performance	Apr 24	Mar 24	%Chg	Apr 23	% Chg
Riders per Trip	61	54	12.6%	64	-5.0%
Load Factor (%)	11.2	9.1	22.7%	10.1	10.5%
Riders per Hour	79.9	70.0	14.2%	82.0	-2.5%
Fare Recovery (%)	29.3	16.9	73.4%	22.0	33.2%
Deficit per Passenger	\$19.48	\$39.04	-50.1%	\$29.04	-32.9%
Cancellation Rate (%)	7.4	1.7	336.6%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

Clipper	Patrons	Revenue
Adult	70,077	\$580,364
Senior	5,597	\$38,929
Disabled	318	\$2,189
Youth	466	\$3,245

	Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU	
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	11,894	\$168,519	0	\$0	0	\$0	0	\$0	11,894	\$168,519
Senior	3,997	\$28,198	0	\$0	0	\$0	0	\$0	3,997	\$28,198
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	4,807	\$34,120	0	\$0	0	\$0	0	\$0	4,807	\$34,120
Total Clipper	97,156	\$855,564	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	
Faregate Revenue	\$881,038	
Audit Revenue	\$928,191	

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

Adjusted Monthly Expense -\$613,919

Route 'LSPB'		As of April-24					Ferry Route Performance										
ATT Service (ATT Baseball)																	
Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferry 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 Expense											
						Expense \$119,726											
Cash/Tickets	Patrons Revenue		Route Performance														
B&G Tix Exch-Saus	0	\$0	Apr 24		Mar 24		%Chg		Apr 23		% Chg						
Adult	0	\$0	Riders per Trip	352	185	90.3%	264	33.4%									
Senior/Disabled	0	\$0	Load Factor (%)	48.2	41	17.4%	35.1	37.4%									
Youth	0	\$0	Riders per Hour	391.2	218.0	79.5%	292.0	34.0%									
Adjustments	0	\$0	Fare Recovery (%)	191.6	623.7	-69.3%	135.9	41.0%									
Total Cash/Tickets	0	\$0	Deficit per Passenger	-\$8.61	-\$102.21	-91.6%	-\$5.84	47.4%									
Clipper	Patrons Revenue		Apr 24		Mar 24		%Chg		Apr 23		% Chg						
Adult	11	\$171	Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%									
Senior	0	\$0	Trip Overloads	0	0	0.0%	0	0.0%									
Disabled	0	\$0	Accidents	0	0	0.0%	0	0.0%									
Youth	0	\$0															
Limited Use			Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU						
All			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
Adult	0	\$0	0	\$0	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	0	\$0	0	\$0	
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Youth	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Total Clipper	11	\$171	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Total Clipper/Cash Tix	11	\$171															
Adjustments	10,552	\$190,204															
Transfers (Memo)	0																
Faregate Revenue	\$171																
Audit Revenue	\$190,375																
Adjusted Monthly Expense	-\$20,286																

Route 'AISF:LSPB:LSSF:SSSF:TBSF'

As of April-24

Ferry Route Performance

All Routes

Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	119,805	101,175	18.4%	111,130	7.8%	Total:	1,826	1,393	54	1,448	548	144	18,683	747	19,429	30
Avg /WD	4,821	3,965	21.6%	4,002	20.5%	Avg /WD	76	57	2	59	542	0	766	34	800	22
Avg / Sat	4,066	2,643	53.9%	4,503	-9.7%	Avg / Sat	41	36	1	37	552	0	389	16	405	4
Avg / Sun/Hol	4,273	2,419	76.7%	3,557	20.1%	Avg / Sun/H	41	36	1	37	541	0	389	16	405	4

Passenger Revenue

Operating Expense

Expense \$3,743,025

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus.	0	\$25,474
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$25,474

Route Performance	Apr 24	Mar 24	%Chg	Apr 23	% Chg
Riders per Trip	66	54	21.5%	67	-2.1%
Load Factor (%)	12.0	9.2	30.2%	10.5	14.1%
Riders per Hour	86.0	70.0	22.8%	86.0	0.0%
Fare Recovery (%)	34.5	17.8	93.8%	25.2	36.9%
Deficit per Passenger	\$17.01	\$38.52	-55.9%	\$26.89	-36.8%
Cancellation Rate (%)	7.3	1.7	330.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

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

Clipper	Patrons	Revenue
Adult	70,088	\$580,534
Senior	5,597	\$38,929
Disabled	318	\$2,189
Youth	466	\$3,245

Limited Use	Patrons	Revenue
All		
Adult	11,894	\$168,519
Senior	3,997	\$28,198
Disabled	0	\$0
Youth	4,807	\$34,120
Total Clipper	97,167	\$855,735

Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU	
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0	0	\$0	0	\$0	11,894	\$168,519
0	\$0	0	\$0	0	\$0	0	\$0	3,997	\$28,198
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	4,807	\$34,120
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
Transfers (Memo)	115	
Faregate Revenue	\$1,071,413	
Audit Revenue	\$1,118,566	

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

Adjusted Monthly Expense -\$634,205

**Route AISF
Angel Island**

As of April-24

Ferry Route Performance

Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	9,846	8,016	22.8%	11,806	-16.6%	Total	236	187	0	187	750	0	1,829	0	1,829	30
Avg /WD	242	186	30.6%	243	-0.1%	Avg /WD	8	6	0	6	750	0	62	0	62	22
Avg / Sat	606	390	55.3%	782	-22.5%	Avg / Sat	8	7	0	7	750	0	58	0	58	4
Avg / Sun/Hol	523	434	20.6%	609	-14.1%	Avg / Sun/Hol	8	7	0	7	751	0	58	0	58	4

Passenger Revenue

Operating Expense

Cash/Tickets	Patrons	Revenue	Expense	\$499,231				Park Mobile	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito	0	\$0						Adult	0	\$0
Adult	0	\$0						Senior/Disabled	0	\$0
Senior/Disabled	0	\$0	Route Performance	Apr 24	Mar 24 %Chg	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 Factor (%)	5.6	4.7 18.4%	6.6 -15.7%				
Total Cash/Tickets	0	\$0	Riders per Hour	52.7	45.0 17.1%	65.0 -18.9%				
			Fare Recovery (%)	14.8	8.8 68.2%	14.3 3.5%				
			Deficit per Passenger	\$35.88	\$66.73 -46.2%	\$40.13 -10.6%				
			Cancellation Rate (%)	0.0	0.0 0.0%	0.0 0.0%				
			Trip Overloads	0	0 0.0%	0 0.0%				
			Accidents	0	0 0.0%	0 0.0%				

Clipper	Patrons	Revenue	Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
All			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	4,406	\$32,992									1,335	\$20,693
Senior	212	\$1,480									219	\$1,752
Disabled	15	\$104									0	\$0
Youth	83	\$581									471	\$3,768
Total Clipper	6,741	\$61,369	0	\$0	0	\$0	0	\$0	0	\$0	2,025	\$26,213

Total Clipper, Park Mobile and Cash/Tickets **6,741** **\$61,369**

Adjustments 3,105 -\$4,399
 Transfers (Memo) 0

Faregate Revenue \$61,369
 Audit Revenue \$56,970

Adjusted Monthly Expense -\$84,588

Route LSPB ATT Baseball		As of April-24				Ferry Route Performance											
Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferry Service	Trips	Service Hours	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/Hol	2	2	0	2	750	0	30	0	30	2	
Passenger Revenue		Operating Expense															
		Expense				\$119,726											
Cash/Tickets		Patrons		Revenue													
Blue/Gold Tix Exchg-Sausalito		0		\$0													
Adult		0		\$0													
Senior/Disabled		0		\$0													
Youth		0		\$0													
Adjustments		0		\$0													
Total Cash/Tickets		0		\$0													
Clipper		Patrons		Revenue													
Adult		11		\$171													
Senior		0		\$0													
Disabled		0		\$0													
Youth		0		\$0													
Total Clipper		11		\$171													
Limited Use		Patrons		Revenue													
Adult		0		\$0													
Senior		0		\$0													
Disabled		0		\$0													
Youth		0		\$0													
Total Clipper		11		\$171													
Total Clipper, Park Mobile and Cash/Tickets		11		\$171													
Adjustments		10,552		\$190,204													
Transfers (Memo)		0															
	Faregate Revenue			\$171													
	Audit Revenue			\$190,375													
Adjusted Monthly Expense				-\$20,286													
						Route Performance		Apr 24		Mar 24 %Chg		Apr 23 % Chg					
						Riders per Trip	352	185	90.3%	264	33.4%						
						Load Factor (%)	48.2	41.1	17.4%	35.1	37.4%						
						Riders per Hour	391.2	218.0	79.5%	292.0	34.0%						
						Fare Recovery (%)	191.6	623.7	-69.3%	135.9	41.0%						
						Deficit per Passenger	-\$8.61	-\$102.21	-91.6%	-\$5.84	47.4%						
						Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%						
						Trip Overloads	0	0	0.0%	0	0.0%						
						Accidents	0	0	0.0%	0	0.0%						
						Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU			
						Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue		
						0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		

Route TBSF Tiburon		As of April-24				Ferry Route Performance										
Patrons:	Apr 24	Mar 24	% Chg	Apr 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	12,711	8,891	43.0%	10,673	19.1%	Total	362	273	35	308	730	0	2,476	474	2,950	30
Avg /WD	420	334	25.9%	369	13.8%	Avg /WD	14	10	1	11	741	0	96	16	112	22
Avg / Sat	469	203	131.2%	364	29.1%	Avg / Sat	7	6	1	7	672	0	46	16	62	4
Avg / Sun/Hol	398	173	129.8%	294	35.3%	Avg / Sun/Hol	7	6	1	7	672	0	46	16	62	4

Passenger Revenue		Operating Expense			
		Expense		\$679,714	
Cash/Tickets	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0			
Adult	0	\$0			
Senior/Disabled	0	\$0			
Youth	0	\$0			
Adjustments	0	\$0			
Total Cash/Tickets	0	\$0			

Route Performance	Apr 24	Mar 24	%Chg	Apr 23	% Chg
Riders per Trip	35	26	35.1%	30	17.0%
Load Factor (%)	4.8	3.6	33.6%	4.0	20.3%
Riders per Hour	46.6	34.0	37.0%	41.0	13.6%
Fare Recovery (%)	15.0	7.9	90.4%	11.3	33.1%
Deficit per Passenger	\$37.73	\$83.68	-54.9%	\$55.41	-31.9%
Cancellation Rate (%)	0.0	3.1	-100.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

Clipper	Patrons	Revenue	Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	8,257	\$63,197									954	\$13,356
Senior	572	\$3,993									316	\$2,212
Disabled	18	\$126									0	\$0
Youth	56	\$392									237	\$1,659
Total Clipper	10,410	\$84,934	0	\$0	0	\$0	0	\$0	0	\$0	1,507	\$17,227

Total Clipper, Park Mobile and Cash/Tickets	10,410	\$84,934										
Adjustments	2,301	\$32,689										
Transfers (Memo)	9											
Faregate Revenue	\$84,934											
Audit Revenue	\$117,623											
Adjusted Monthly Expense	-\$115,168											

Route 'AISF:LSSF:SSSF:TBSF'

As of May-24

Ferry Route Performance

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

Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	135,509	109,242	24.0%	110,864	22.2%	Total:	2,004	1,538	64	1,602	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	57	589	0	739	35	773	22
Avg / Sat	4,150	3,306	25.5%	3,736	11.1%	Avg / Sat	44	38	1	39	634	0	399	14	413	4
Avg / Sun/Hol	4,615	3,088	49.5%	3,496	32.0%	Avg / Sun/Hol	40	34	1	35	627	0	366	14	380	5

Passenger Revenue

Operating Expense

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Sausalito	0	\$32,978
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$32,978

Expense \$4,816,248

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

Route Performance	May 24	Apr 24	%Chg	May 23	% Chg
Riders per Trip	68	61	10.9%	64	5.7%
Load Factor (%)	11.3	11.2	1.3%	10.5	8.0%
Riders per Hour	88.1	80.0	10.2%	83.0	6.2%
Fare Recovery (%)	20.7	29.3	-29.4%	29.2	-29.1%
Deficit per Passenger	\$29.65	\$19.48	52.2%	\$19.82	49.6%
Cancellation Rate (%)	0.1	7.4	-98.7%	0.1	-0.3%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	79,436	\$654,281
Senior	5,914	\$41,157
Disabled	353	\$2,446
Youth	521	\$3,639

Limited Use	Patrons	Revenue	Blue And Gold	Rental Bike	ATT Park	Cal Games	ALL Other LU			
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	17,374	\$245,432	0	\$0	0	\$0	0	\$0	17,374	\$245,432
Senior	5,368	\$37,831	0	\$0	0	\$0	0	\$0	5,368	\$37,831
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	4,498	\$32,076	0	\$0	0	\$0	0	\$0	4,498	\$32,076
Total Clipper	113,464	\$1,016,861	0	\$0	0	\$0	0	\$0	27,240	\$315,339

Total Clipper, Park Mobile and Cash/Tickets 113,464 1,049,839

Adjustments	22,045	\$100,343
Transfers (Memo)	171	
Faregate Revenue	\$1,049,839	
Audit Revenue	\$1,150,182	

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

Adjusted Monthly Expense \$251,815

Route 'AISF:LSPB:LSSF:SSSF:TBSF'

As of May-24

Ferry Route Performance

All Routes

Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	146,976	119,805	22.7%	120,396	22.1%	Total:	2,030	1,561	64	1,625	598	2	20,066	888	20,953	31
Avg /WD	5,105	4,821	5.9%	4,036	26.5%	Avg /WD	76	57	2	59	593	0	769	35	803	22
Avg / Sat	5,154	4,066	26.7%	4,464	15.5%	Avg / Sat	46	40	1	41	639	0	429	14	443	4
Avg / Sun/Hol	5,771	4,273	35.1%	4,619	24.9%	Avg / Sun/H	42	36	1	37	633	0	396	14	411	5

Passenger Revenue

Operating Expense

Expense \$4,942,619

Cash/Tickets

Patrons	Revenue
B&G Tix Exch-Saus.	0 \$32,978
Adult	0 \$0
Senior/Disabled	0 \$0
Youth	0 \$0
Adjustments	0 \$0
Total Cash/Tix	0 \$32,978

Park Mobile

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

Route Performance

	May 24	Apr 24	%Chg	May 23	% Chg
Riders per Trip	72	66	9.7%	68	6.5%
Load Factor (%)	12.1	12.0	0.9%	11.2	8.1%
Riders per Hour	94.1	86.0	9.5%	88.0	7.0%
Fare Recovery (%)	24.5	34.5	-29.0%	33.0	-25.8%
Deficit per Passenger	\$26.72	\$17.01	57.1%	\$17.78	50.3%
Cancellation Rate (%)	0.1	7.3	-98.7%	0.1	-1.6%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Tickets.com

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

Clipper

Patrons	Revenue
Adult	79,441 \$654,358
Senior	5,914 \$41,157
Disabled	353 \$2,446
Youth	521 \$3,639

Blue And Gold

Rental Bike

ATT Park

Cal Games

ALL Other LU

All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	17,379	\$245,510	0	\$0	0	\$0	0	\$0	0	\$0
Senior	5,368	\$37,831	0	\$0	0	\$0	0	\$0	5,368	\$37,831
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	4,498	\$32,076	0	\$0	0	\$0	0	\$0	4,498	\$32,076
Total Clipper	113,474	\$1,017,016	0	\$0	0	\$0	0	\$0	0	\$0

Total Clipper, Park Mobile and Cash/Tickets

113,474 \$1,049,994

Adjustments	33,502	\$323,537
Transfers (Memo)	171	
Faregate Revenue	\$1,273,188	
Audit Revenue	\$1,373,531	

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

Adjusted Monthly Expense \$258,422

Route AISF Angel Island		As of May-24				Ferry Route Performance										
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,762	9,846	39.8%	11,953	15.1%	Total	252	196	0	196	750	0	1,953	0	1,953	31
Avg /WD	298	242	22.9%	239	24.7%	Avg /WD	8	6	0	6	750	0	62	0	62	22
Avg / Sat	770	606	27.1%	797	-3.4%	Avg / Sat	9	8	0	8	750	0	70	0	70	4
Avg / Sun/Hol	827	523	58.0%	703	17.7%	Avg / Sun/Hol	8	7	0	7	750	0	62	0	62	5

Passenger Revenue			Operating Expense						Park Mobile				
	Patrons	Revenue	Expense						Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0							Adult	0	\$0		
Adult	0	\$0							Senior/Disabled	0	\$0		
Senior/Disabled	0	\$0							Youth	0	\$0		
Youth	0	\$0							Total Park Mobile	0	\$0		
Adjustments	0	\$0											
Total Cash/Tickets	0	\$0											
			Route Performance			May 24		Apr 24 %Chg		May 23 % Chg			
			Riders per Trip	55	42	30.0%	48	13.8%					
			Load Factor (%)	7.3	5.6	30.0%	6.4	13.8%					
			Riders per Hour	70.3	53.0	32.6%	64.0	9.8%					
			Fare Recovery (%)	10.8	14.8	-26.8%	16.4	-34.0%					
			Deficit per Passenger	\$41.72	\$35.88	16.3%	\$30.32	37.6%					
			Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%					
			Trip Overloads	0	0	0.0%	0	0.0%					
			Accidents	0	0	0.0%	0	0.0%					
			Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU		
			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
			Adult	1,464	\$22,692						1,464	\$22,692	
			Senior	255	\$2,040						255	\$2,040	
			Disabled	0	\$0						0	\$0	
			Youth	590	\$4,720						590	\$4,720	
			Total Clipper	7,688	\$69,740	0	\$0	0	\$0	0	\$0	2,309	\$29,452
			Total Clipper, Park Mobile and Cash/Tickets	7,688	\$69,740								
			Adjustments	6,074	\$18,436								
			Transfers (Memo)	0									
			Faregate Revenue	\$69,740									
			Audit Revenue	\$88,176									
			Adjusted Monthly Expense	\$31,990									

Route LSPB ATT Baseball		As of May-24				Ferry Route Performance										
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Service Hours	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%	Total	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/Hol	2	2	0	2	750	0	30	0	30	3

Passenger Revenue			Operating Expense					
			Expense			\$126,371		
Cash/Tickets	Patrons	Revenue	Route Performance					
Blue/Gold Tix Exchg-Sausalito	0	\$0	May 24	Apr 24	%Chg	May 23	% Chg	
Adult	0	\$0	Riders per Trip	441	352	25.3%	318	38.7%
Senior/Disabled	0	\$0	Load Factor (%)	58.8	48.2	22.0%	43.5	35.2%
Youth	0	\$0	Riders per Hour	485.9	391.0	24.3%	352.0	38.0%
Adjustments	0	\$0	Fare Recovery (%)	168.1	191.6	-12.3%	163.1	3.1%
Total Cash/Tickets	0	\$0	Deficit per Passenger	-\$7.88	-\$8.61	-8.5%	-\$5.94	32.7%
Clipper	Patrons	Revenue	Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%
Adult	5	\$78	Trip Overloads	0	0	0.0%	0	0.0%
Senior	0	\$0	Accidents	0	0	0.0%	0	0.0%
Disabled	0	\$0						
Youth	0	\$0						
Limited Use			Blue And Gold	Rental Bike	ATT Park	Cal Games	All Other LU	
All			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	5	\$78	0	\$0	0	\$0	0	\$0
Senior	0	\$0	0	\$0	0	\$0	0	\$0
Disabled	0	\$0	0	\$0	0	\$0	0	\$0
Youth	0	\$0	0	\$0	0	\$0	0	\$0
Total Clipper	10	\$155	0	\$0	0	\$0	0	\$0
Total Clipper, Park Mobile and Cash/Tickets	10	\$155						
Adjustments	11,457	\$223,194						
Transfers (Memo)	0							
	Faregate Revenue	\$155						
	Audit Revenue	\$223,349						
Adjusted Monthly Expense	\$6,607							

Route LSSF Larkspur		As of May-24				Ferry Route Performance										
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	75,544	70,330	7.4%	55,091	37.1%	Total	973	723	0	723	457	0	12,600	0	12,600	31
Avg /WD	2,772	2,698	2.7%	2,134	29.9%	Avg /WD	38	28	0	28	450	0	492	0	492	22
Avg / Sat	1,425	1,427	-0.1%	883	61.3%	Avg / Sat	16	13	0	13	508	0	201	0	201	4
Avg / Sun/Hol	1,774	1,317	34.7%	921	92.6%	Avg / Sun/Hol	15	12	0	12	502	0	194	0	194	5

Passenger Revenue			Operating Expense			Expense		\$2,229,460	
Cash/Tickets	Patrons	Revenue							
Blue/Gold Tix Exchg-Sausalito	0	\$0							
Adult	0	\$0							
Senior/Disabled	0	\$0							
Youth	0	\$0							
Adjustments	0	\$0							
Total Cash/Tickets	0	\$0							
Clipper	Patrons	Revenue							
Adult	52,454	\$449,308							
Senior	4,321	\$30,037							
Disabled	261	\$1,805							
Youth	307	\$2,143							
Total Clipper	70,217	\$623,474							
Total Clipper, Park Mobile and Cash/Tickets	70,217	\$623,474							
Adjustments	5,327	\$58,920							
Transfers (Memo)	58								
	Faregate Revenue	\$623,474							
	Audit Revenue	\$682,394							
Adjusted Monthly Expense	\$116,566								

Route Performance	May 24	Apr 24	%Chg	May 23	% Chg
Riders per Trip	78	73	6.4%	78	-0.5%
Load Factor (%)	17.0	16.1	5.5%	17.5	-2.9%
Riders per Hour	104.4	99.0	5.5%	99.0	5.5%
Fare Recovery (%)	26.6	37.6	-29.3%	33.0	-19.5%
Deficit per Passenger	\$22.80	\$13.71	66.3%	\$16.32	39.7%
Cancellation Rate (%)	0.0	0.0	0.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

Blue And Gold	Rental Bike	ATT Park	Cal Games	All Other LU					
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue		
0	\$0	0	\$0	0	\$0	0	\$0	12,874	\$140,182

Route SSSF Sausalito		As of May-24				Ferry Route Performance										
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	33,302	16,355	103.6%	32,916	1.2%	Total	408	338	30	367	700	0	2,583	414	2,996	31
Avg /WD	874	870	0.5%	842	3.8%	Avg /WD	14	11	1	12	715	0	89	19	107	22
Avg / Sat	1,532	805	90.5%	1,634	-6.2%	Avg / Sat	13	11	0	11	654	0	79	0	79	4
Avg / Sun/Hol	1,588	850	86.8%	1,570	1.1%	Avg / Sun/Hol	10	9	0	9	654	0	63	0	63	5

Passenger Revenue			Operating Expense					Park Mobile				
Cash/Tickets	Patrons	Revenue	Expense					Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito		\$32,978						Adult	0	\$0		
Adult	0	\$0						Senior/Disabled	0	\$0		
Senior/Disabled	0	\$0						Youth	0	\$0		
Youth	0	\$0						Total Park Mobile	0	\$0		
Adjustments	0	\$0										
Total Cash/Tickets	0	\$32,978										
Clipper	Patrons	Revenue	Route Performance									
Adult	15,245	\$115,805	May 24	Apr 24	%Chg	May 23	% Chg					
Senior	916	\$6,394	Riders per Trip	82	68	20.0%	83	-1.7%				
Disabled	55	\$383	Load Factor (%)	11.7	16.3	-28.5%	12.1	-3.6%				
Youth	124	\$866	Riders per Hour	98.7	84.0	17.5%	103.0	-4.2%				
			Fare Recovery (%)	24.6	31.7	-22.5%	40.5	-39.4%				
			Deficit per Passenger	\$26.42	\$20.27	30.4%	\$14.17	86.5%				
			Cancellation Rate (%)	0.0	37.5	-100.0%	0.0	0.0%				
			Trip Overloads	0	0	0.0%	0	0.0%				
			Accidents	1	0	0.0%	0	0.0%				
Limited Use			Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	7,805	\$109,270									7,805	\$109,270
Senior	1,960	\$13,720									1,960	\$13,720
Disabled	0	\$0									0	\$0
Youth	997	\$6,979									997	\$6,979
Total Clipper	27,102	\$253,416	0	\$0	0	\$0	0	\$0	0	\$0	10,762	\$129,969
Total Clipper, Park Mobile and Cash/Tickets	27,102	\$286,394										
Adjustments	6,200	\$16,498										
Transfers (Memo)	106											
	Faregate Revenue	\$286,394										
	Audit Revenue	\$302,892										
Adjusted Monthly Expense	\$57,950											

Route TBSF Tiburon		As of May-24				Ferry Route Performance										
Patrons:	May 24	Apr 24	% Chg	May 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	12,901	12,711	1.5%	10,904	18.3%	Total	371	281	35	316	742	2	2,538	474	3,012	31
Avg /WD	413	420	-1.8%	350	17.8%	Avg /WD	14	10	1	11	746	0	96	16	112	22
Avg / Sat	423	469	-9.9%	422	0.3%	Avg / Sat	7	6	1	7	725	0	50	14	63	4
Avg / Sun/Hol	426	398	7.1%	302	41.1%	Avg / Sun/Hol	7	6	1	7	720	0	47	14	61	5

Passenger Revenue		Operating Expense							
		Expense		\$866,588					
Cash/Tickets	Patrons	Revenue					Park Mobile	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito	0	\$0					Adult	0	\$0
Adult	0	\$0					Senior/Disabled	0	\$0
Senior/Disabled	0	\$0					Youth	0	\$0
Youth	0	\$0					Total Park Mobile	0	\$0
Adjustments	0	\$0							
Total Cash/Tickets	0	\$0							

Route Performance	May 24	Apr 24	%Chg	May 23	% Chg
Riders per Trip	35	35	-0.6%	29	19.9%
Load Factor (%)	4.7	4.8	-2.4%	3.9	20.2%
Riders per Hour	45.9	47.0	-2.2%	40.0	14.9%
Fare Recovery (%)	7.7	15.0	-48.7%	13.7	-43.8%
Deficit per Passenger	\$65.24	\$37.73	72.9%	\$43.09	51.4%
Cancellation Rate (%)	0.5	0.0	0.0%	0.3	78.7%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper		Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU		
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
Adult	6,713	\$51,360								953	\$13,342	
Senior	401	\$2,799								223	\$1,561	
Disabled	19	\$132								0	\$0	
Youth	29	\$203								119	\$833	
Total Clipper	8,457	\$70,230	0	\$0	0	\$0	0	\$0	0	\$0	1,295	\$15,736

Total Clipper, Park Mobile and Cash/Tickets	8,457	\$70,230										
Adjustments	4,444	\$6,490										
Transfers (Memo)	7											
Faregate Revenue	\$70,230											
Audit Revenue	\$76,720											
Adjusted Monthly Expense	\$45,309											

Route 'AISF:LSSF:SSSF:TBSF'

As of June-24

Ferry Route Performance

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

Patrons:	Jun 24	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	141,375	135,509	4.3%	121,940	15.9%	Total:	1,879	1,442	63	1,505	598	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	591	0	738	35	773	20
Avg / Sat	4,743	4,150	14.3%	4,417	7.4%	Avg / Sat	40	33	1	34	620	0	367	18	386	5
Avg / Sun/Hol	4,563	4,615	-1.1%	4,192	8.9%	Avg / Sun/Hol	40	34	1	35	629	0	370	18	388	5

Passenger Revenue

Operating Expense

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Sausalito	0	\$27,378
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$27,378

Expense \$4,396,199

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

Route Performance	Jun 24	May 24	%Chg	Jun 23	% Chg
Riders per Trip	75	68	10.6%	72	4.5%
Load Factor (%)	12.6	11.3	11.3%	11.7	7.5%
Riders per Hour	98.0	88.0	11.4%	94.0	4.3%
Fare Recovery (%)	27.0	20.7	30.4%	29.6	-8.8%
Deficit per Passenger	\$21.66	\$29.65	-26.9%	\$19.34	12.0%
Cancellation Rate (%)	0.1	0.1	6.3%	0.3	-64.6%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	81,234	\$663,638
Senior	6,182	\$43,031
Disabled	352	\$2,435
Youth	863	\$6,019

Limited Use	Patrons	Revenue	Blue And Gold	Rental Bike	ATT Park	Cal Games	ALL Other LU			
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	20,213	\$285,624	0	\$0	0	\$0	0	\$0	20,213	\$285,624
Senior	6,467	\$45,575	0	\$0	0	\$0	0	\$0	6,467	\$45,575
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	8,280	\$58,746	0	\$0	0	\$0	0	\$0	8,280	\$58,746
Total Clipper	123,591	\$1,105,068	0	\$0	0	\$0	0	\$0	34,960	\$389,945

Total Clipper, Park Mobile and Cash/Tickets 123,591 1,132,446

Adjustments	17,784	\$118,221
Transfers (Memo)	189	
Faregate Revenue	\$1,132,446	
Audit Revenue	\$1,250,667	

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

Adjusted Monthly Expense -\$201,123

Route 'LSPB'		As of June-24				Ferry Route Performance										
ATT Service (ATT Baseball)																
Patrons:	Jun 24	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	13,832	11,467	20.6%	11,014	25.6%	Total:	30	27	0	27	730	0	452	0	452	15
Avg /WD	801	749	6.9%	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 Expense												
				Expense \$122,735												
Cash/Tickets	Patrons	Revenue														
B&G Tix Exch-Saus	0	\$0														
Adult	0	\$0														
Senior/Disabled	0	\$0														
Youth	0	\$0														
Adjustments	0	\$0														
Total Cash/Tickets	0	\$0														
Clipper	Patrons	Revenue														
Adult	11	\$171														
Senior	0	\$0														
Disabled	0	\$0														
Youth	0	\$0														
Limited Use			Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU					
All			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue		
Adult	6	\$93	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	6	\$93		
Senior	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Youth	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Total Clipper	17	\$264	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	6	\$93		
Total Clipper/Cash Tix	17	\$264														
Adjustments	13,815	\$190,032														
Transfers (Memo)	0															
Faregate Revenue	\$264															
Audit Revenue	\$190,296															
Adjusted Monthly Expense	-\$5,615															

Route 'AISF:LSPB:LSSF:SSSF:TBSF'

As of June-24

Ferry Route Performance

All Routes

Patrons:	Jun 24	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	155,207	146,976	5.6%	132,954	16.7%	Total:	1,909	1,469	63	1,532	600	2	18,901	876	19,777	30
Avg /WD	5,543	5,105	8.6%	4,711	17.7%	Avg /WD	76	57	3	60	595	0	768	35	803	20
Avg / Sat	5,742	5,154	11.4%	5,194	10.6%	Avg / Sat	42	35	1	36	624	0	397	18	416	5
Avg / Sun/Hol	5,773	5,771	0.0%	5,620	2.7%	Avg / Sun/H	42	36	1	37	635	0	400	18	419	5

Passenger Revenue

Operating Expense

Expense \$4,518,935

Cash/Tickets

Patrons Revenue

Park Mobile

Patrons Revenue

B&G Tix Exch-Saus.	0	\$27,378
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$27,378

Route Performance

Jun 24 May 24 %Chg Jun 23 % Chg

Riders per Trip	81	72	12.9%	78	4.2%
Load Factor (%)	13.5	12.1	12.0%	12.5	8.4%
Riders per Hour	105.6	94.0	12.4%	100.0	5.6%
Fare Recovery (%)	30.7	24.5	25.3%	35.7	-14.0%
Deficit per Passenger	\$19.26	\$26.72	-27.9%	\$16.77	14.9%
Cancellation Rate (%)	0.1	0.1	4.7%	0.3	-65.1%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Total Park Mobile

0 \$0

Tickets.com

Patrons Revenue

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

Clipper

Patrons Revenue

Adult	81,245	\$663,808
Senior	6,182	\$43,031
Disabled	352	\$2,435
Youth	863	\$6,019

Limited Use

All

Blue And Gold

Rental Bike

ATT Park

Cal Games

ALL Other LU

	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	20,219	\$285,717	0	\$0	0	\$0	0	\$0	0	\$0	20,219	\$285,717
Senior	6,467	\$45,575	0	\$0	0	\$0	0	\$0	0	\$0	6,467	\$45,575
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	8,280	\$58,746	0	\$0	0	\$0	0	\$0	0	\$0	8,280	\$58,746
Total Clipper	123,608	\$1,105,331	0	\$0	0	\$0	0	\$0	0	\$0	34,966	\$390,038

Total Clipper, Park Mobile and Cash/Tickets

123,608 \$1,132,709

Adjustments	31,599	\$308,253
Transfers (Memo)	189	
Faregate Revenue	\$1,322,741	
Audit Revenue	\$1,440,963	

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

Adjusted Monthly Expense -\$206,738

Route LSPB ATT Baseball		As of June-24				Ferry Route Performance										
Patrons:	Jun 24	May 24	% Chg	Jun 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,832	11,467	20.6%	11,014	25.6%	Total	30	27	0	27	730	0	452	0	452	15
Avg /WD	801	749	6.9%	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/Hol	2	2	0	2	751	0	30	0	30	3

Passenger Revenue			Operating Expense					
			Expense	\$122,735				
Cash/Tickets	Patrons	Revenue	Route Performance					
Blue/Gold Tix Exchg-Sausalito	0	\$0		Jun 24	May 24 %Chg	Jun 23 % Chg		
Adult	0	\$0	Riders per Trip	461	441	4.6%		
Senior/Disabled	0	\$0	Load Factor (%)	63.2	58.8	7.4%		
Youth	0	\$0	Riders per Hour	508.5	486.0	4.6%		
Adjustments	0	\$0	Fare Recovery (%)	162.7	168.1	-3.2%		
Total Cash/Tickets	0	\$0	Deficit per Passenger	-\$5.29	-\$7.88	-32.9%		
			Cancellation Rate (%)	0.0	0.0	0.0%		
Clipper	Patrons	Revenue	Trip Overloads	0	0	0.0%		
Adult	11	\$171	Accidents	0	0	0.0%		
Senior	0	\$0						
Disabled	0	\$0						
Youth	0	\$0						
Limited Use								
All			Blue And Gold	Rental Bike	ATT Park	Cal Games	All Other LU	
Adult	6	\$93	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Senior	0	\$0						
Disabled	0	\$0						
Youth	0	\$0						
Total Clipper	17	\$264	0	\$0	0	\$0	0	\$0
Total Clipper, Park Mobile and Cash/Tickets	17	\$264						
Adjustments	13,815	\$190,032						
Transfers (Memo)	0							
	Faregate Revenue	\$264						
	Audit Revenue	\$190,296						
Adjusted Monthly Expense		-\$5,615						

Route SSSF Sausalito		As of June-24				Ferry Route Performance										
Patrons:	Jun 24	May 24	% Chg	Jun 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	37,768	33,302	13.4%	35,002	7.9%	Total	380	315	27	342	708	0	2,405	376	2,781	30
Avg /WD	1,047	874	19.7%	998	4.9%	Avg /WD	14	11	1	12	727	0	89	19	107	20
Avg / Sat	1,873	1,532	22.2%	1,745	7.3%	Avg / Sat	10	9	0	9	654	0	63	0	63	5
Avg / Sun/Hol	1,495	1,588	-5.8%	1,519	-1.5%	Avg / Sun/Hol	10	9	0	9	654	0	63	0	63	5

Passenger Revenue			Operating Expense							Park Mobile		
Cash/Tickets	Patrons	Revenue	Expense							Patrons	Revenue	
Blue/Gold Tix Exchg-Sausalito		\$27,378								Adult	0	\$0
Adult	0	\$0								Senior/Disabled	0	\$0
Senior/Disabled	0	\$0								Youth	0	\$0
Youth	0	\$0								Total Park Mobile	0	\$0
Adjustments	0	\$0										
Total Cash/Tickets	0	\$27,378										
Clipper	Patrons	Revenue	Route Performance									
Adult	17,983	\$136,601	Riders per Trip	Jun 24	May 24 %Chg	Jun 23 % Chg						
Senior	1,101	\$7,668	Load Factor (%)	14.0	11.7	20.0%	12.6	11.4%				
Disabled	59	\$410	Riders per Hour	119.8	99.0	21.0%	112.0	7.0%				
Youth	196	\$1,369	Fare Recovery (%)	33.5	24.6	36.3%	40.0	-16.2%				
Total Clipper	32,251	\$295,105	Deficit per Passenger	\$16.93	\$26.42	-35.9%	\$14.37	17.8%				
			Cancellation Rate (%)	0.0	0.0	0.0%	0.5	-100.0%				
			Trip Overloads	0	0	0.0%	0	0.0%				
			Accidents	1	1	0.0%	0	0.0%				
All	Patrons	Revenue	Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
Adult	8,382	\$117,348	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Senior	2,259	\$15,813									8,382	\$117,348
Disabled	0	\$0									2,259	\$15,813
Youth	2,271	\$15,897									0	\$0
Total Clipper	32,251	\$295,105	0	\$0	0	\$0	0	\$0	0	\$0	12,912	\$149,058
Total Clipper, Park Mobile and Cash/Tickets	32,251	\$322,483										
Adjustments	5,517	\$15,778										
Transfers (Memo)	123											
	Faregate Revenue	\$322,483										
	Audit Revenue	\$338,261										
Adjusted Monthly Expense	-\$46,119											

Route TBSF Tiburon		As of June-24				Ferry Route Performance										
Patrons:	Jun 24	May 24	% Chg	Jun 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,489	12,901	4.6%	13,501	-0.1%	Total	348	265	35	300	743	1	2,380	474	2,854	30
Avg /WD	470	413	13.8%	439	6.9%	Avg /WD	14	10	1	11	748	0	95	16	111	20
Avg / Sat	470	423	11.2%	561	-16.2%	Avg / Sat	7	6	1	7	711	0	47	16	62	5
Avg / Sun/Hol	349	426	-18.0%	400	-12.5%	Avg / Sun/Hol	7	6	1	7	733	0	48	16	64	5

Passenger Revenue		Operating Expense				
Cash/Tickets	Patrons	Revenue	Expense			
Blue/Gold Tix Exchg-Sausalito	0	\$0	\$779,569			
Adult	0	\$0				
Senior/Disabled	0	\$0				
Youth	0	\$0				
Adjustments	0	\$0				
Total Cash/Tickets	0	\$0				

Route Performance	Jun 24	May 24	%Chg	Jun 23	% Chg
Riders per Trip	39	35	10.7%	36	7.7%
Load Factor (%)	5.2	4.7	11.0%	4.9	6.5%
Riders per Hour	50.9	46.0	10.7%	50.0	1.9%
Fare Recovery (%)	12.5	7.7	61.7%	15.5	-19.7%
Deficit per Passenger	\$48.28	\$65.24	-26.0%	\$35.33	36.7%
Cancellation Rate (%)	0.3	0.5	-42.7%	0.3	-4.5%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

Clipper	Patrons	Revenue	Blue And Gold		Rental Bike		ATT Park		Cal Games		All Other LU	
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	9,152	\$70,109									1,024	\$14,336
Senior	520	\$3,628									331	\$2,317
Disabled	12	\$84									0	\$0
Youth	50	\$349									259	\$1,813
Total Clipper	11,348	\$92,636	0	\$0	0	\$0	0	\$0	0	\$0	1,614	\$18,466

Total Clipper, Park Mobile and Cash/Tickets	11,348	\$92,636										
Adjustments	2,141	\$2,923										
Transfers (Memo)	16											
Faregate Revenue	\$92,636											
Audit Revenue	\$95,559											
Adjusted Monthly Expense	-\$35,665											

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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

Public Comment Note: 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. **Call to Order.** Warren Wells called the meeting to order at 5:06 p.m. A quorum of members was present.
2. **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.

5. **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.

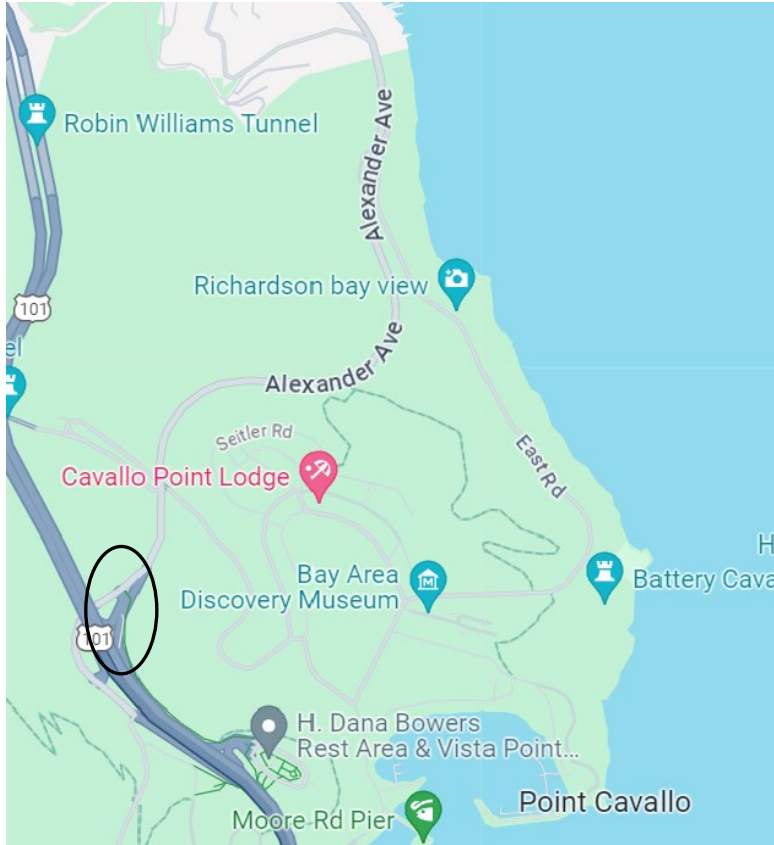
Alexander Ave



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)

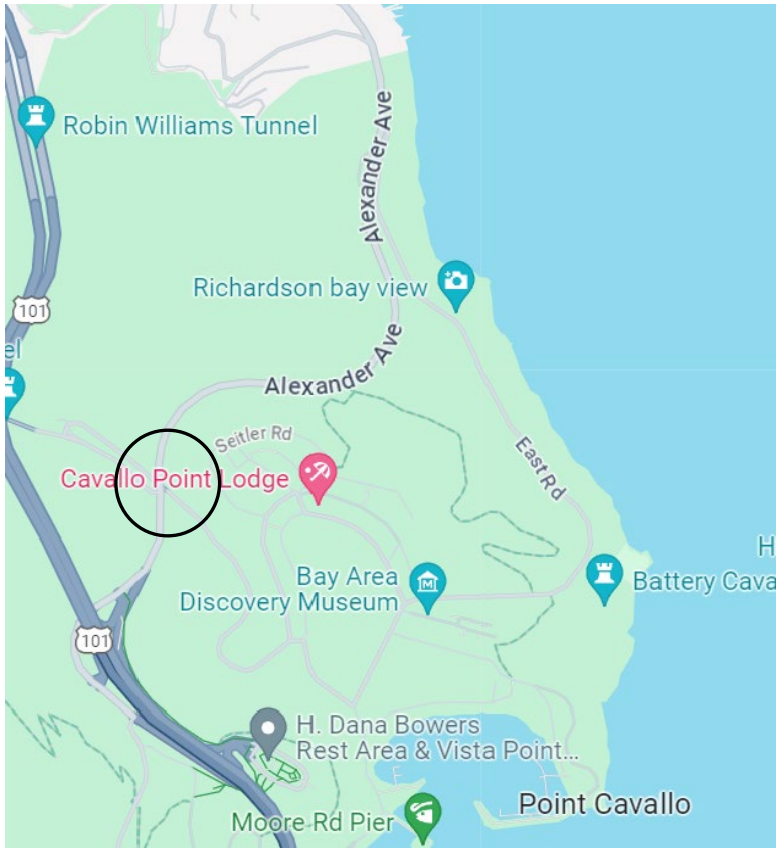


**Alexander Ave Looking West
at Hwy 101 North On-Ramp
and Tunnel to Hwy 101 South**

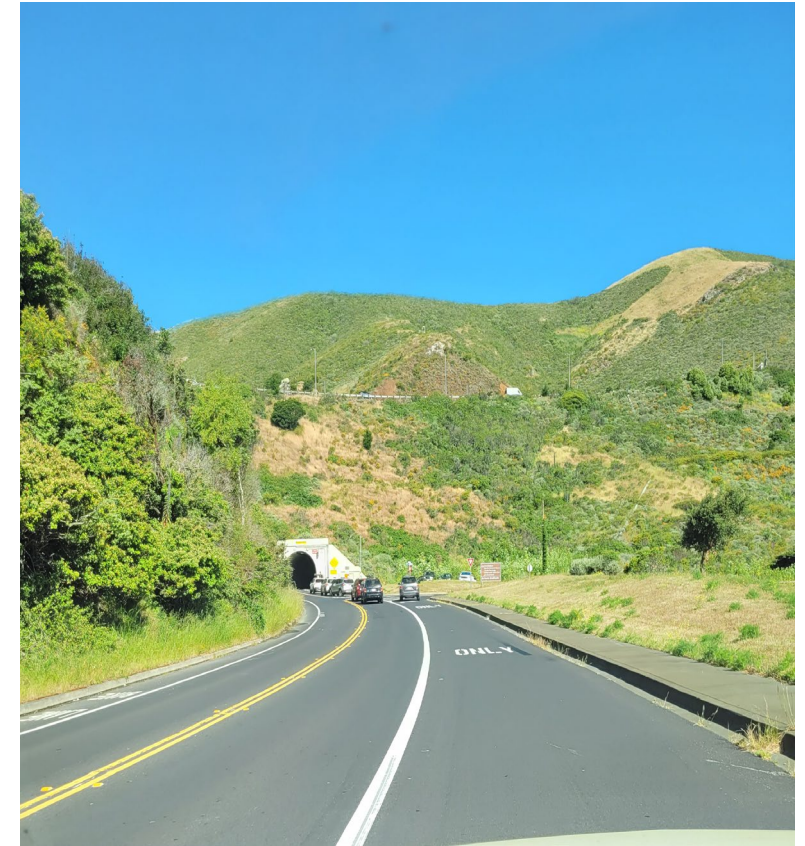


**Alexander Ave Looking
North at the Hwy 101
North Off Ramp**

Alexander Ave and Bunker Rd Intersection (Outside Project Limits)

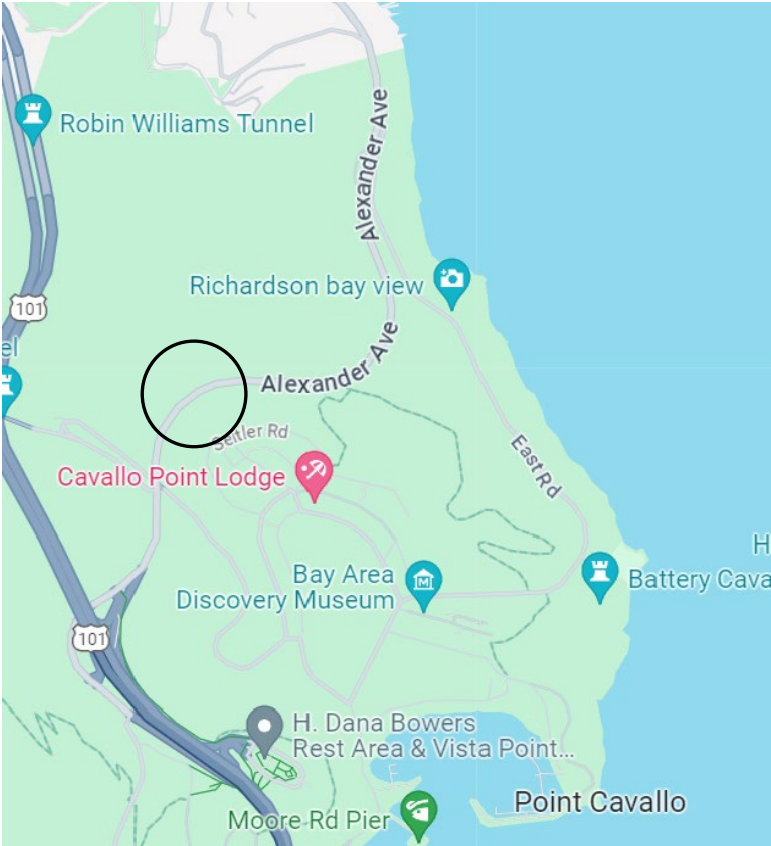


Alexander Ave looking north. Area previously improved in 2014 by the National Park Service/FHWA.

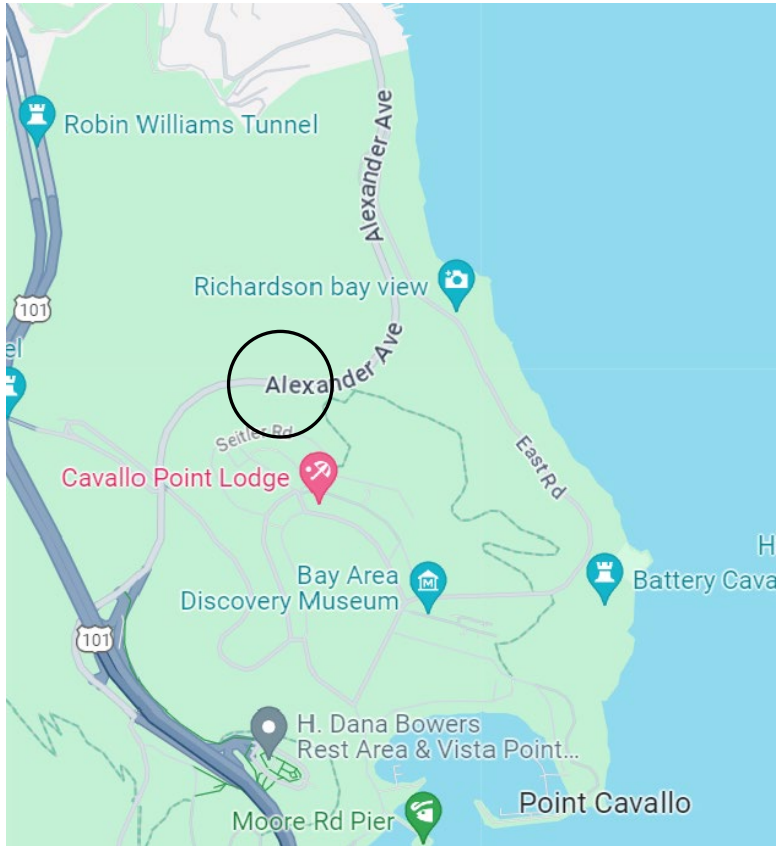


Bunker Road to Baker-Barry Tunnel and Marin Headlands and to Fort Baker area.

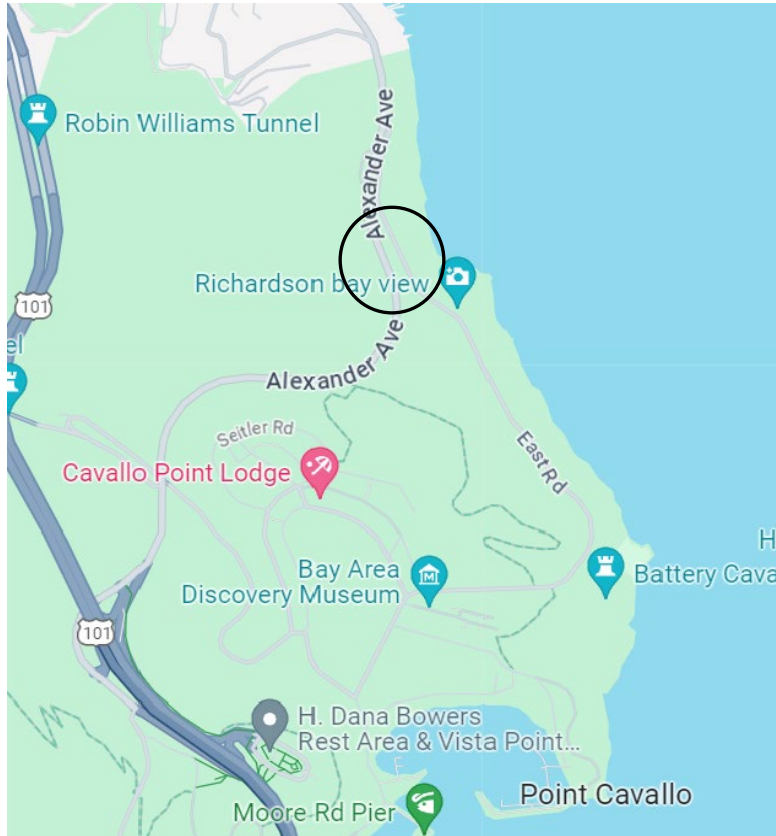
Alexander Ave Looking North past Bunker Rd Intersection



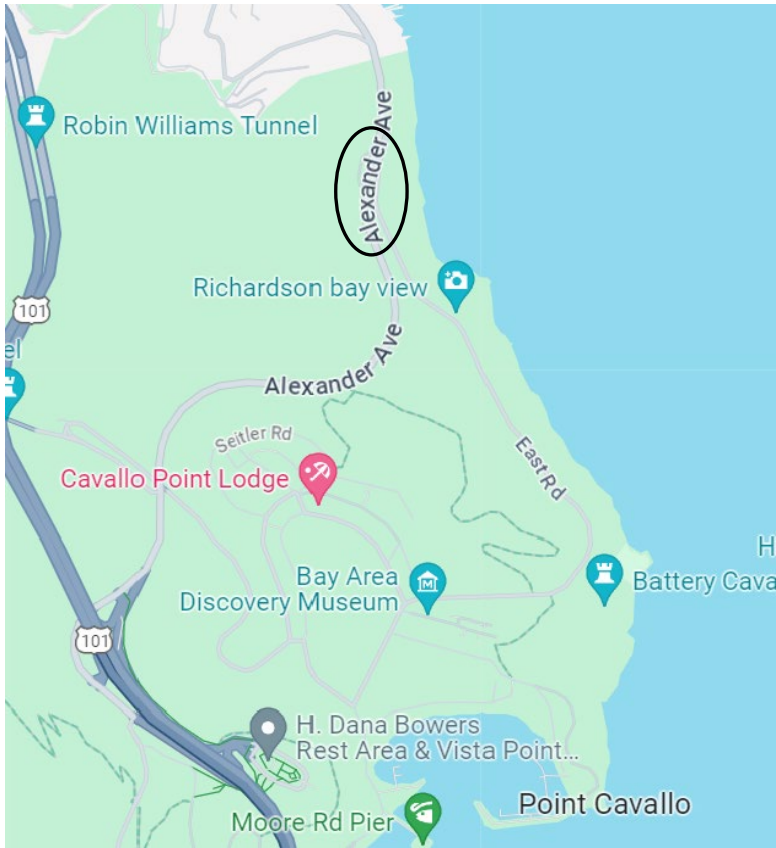
Alexander Ave Looking North



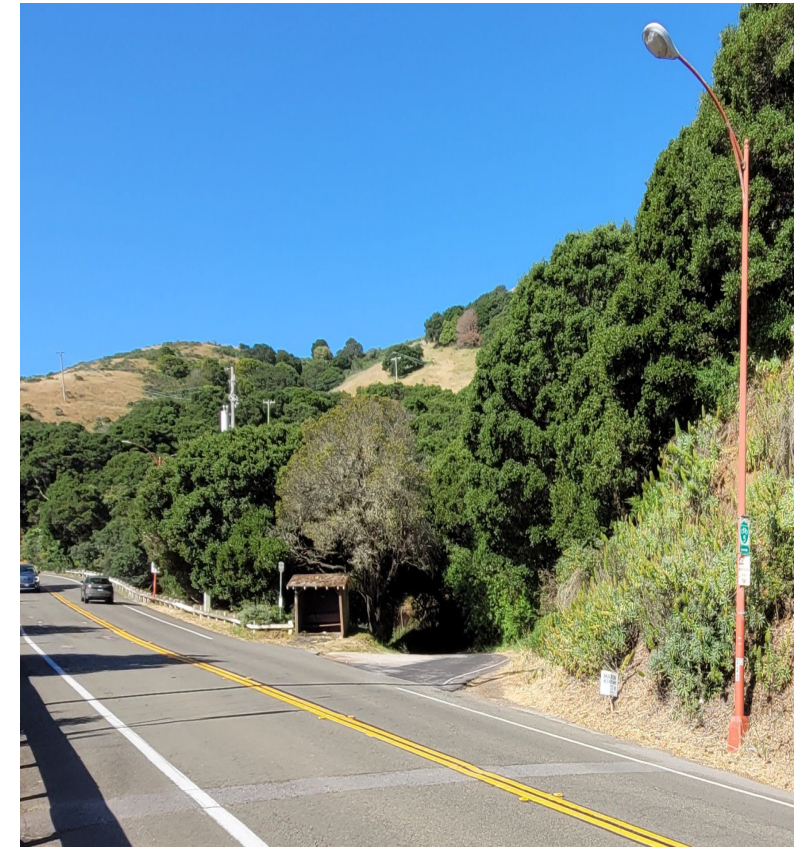
Alexander Ave Looking North



Alexander Ave at East Road Intersection

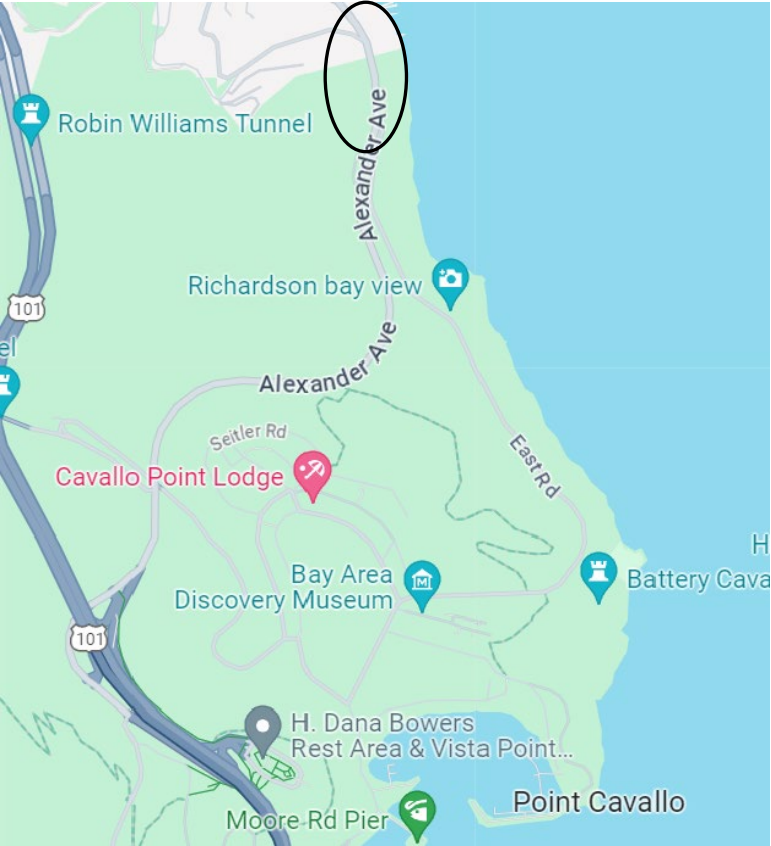


**Alexander Ave Looking North
at Fort Baker East Rd
Intersection**

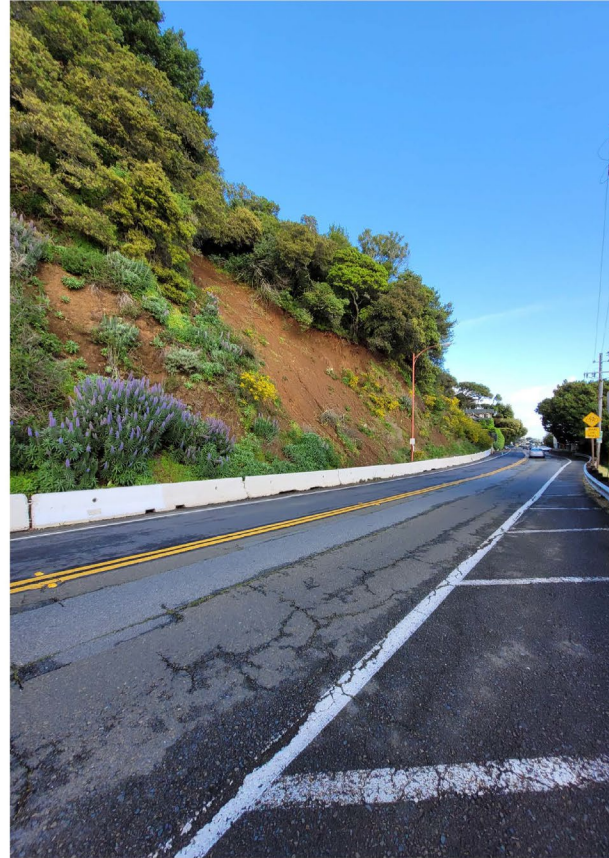


**Alexander Ave Looking
South at East Rd Turn-
off**

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.

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