



Agenda Item No. (3)(a)–(3)(d)

To: Transportation Committee/Committee of the Whole
Meeting of November 14, 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**
No information available at the time of this meeting.
- (b) **BUS PASSENGERS ADVISORY COMMITTEE**
No information available at the time of this meeting.
- (c) **FERRY PASSENGERS ADVISORY COMMITTEE**
No information available at the time of this meeting.
- (d) **PEDESTRIAN AND BICYCLE ADVISORY COMMITTEE**
Agenda packet of November 7, 2024, meeting.

Fiscal Impact

There is no fiscal impact associated with this item.

Attachments

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FERRY PASSENGERS ADVISORY COMMITTEE (FPAC)

Agenda for Thursday, November 7, 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 August 1, 2024

D. New Updates

1. **Rider Survey Presentation**
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
 - iii. 2025 Meeting Schedule and Discussion Topics
2. Membership Recruitment Update

F. Public Comment

G. Adjournment

1. Next Meeting: February 6, 2025
2. Survey of Members to Determine Quorum

- Attachments:
1. Minutes from meeting of August 1, 2024
 2. Rider Survey Presentation
 3. Ferry Route Performance Report for 2024: July, August, September
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 Thursday, August 1, 2024

FPAC Members Present: Jordan Jaffe, Carlin Long, Erik Selvig, Chris Snell

FPAC Members Not Present: Chuck Hornbrook, Michael Stryker

Guests Present: Zachary Adami, Port of San Francisco; Dana Fehler, Director of Marketing; Nathan Lozier, Prospective Member

Staff Present: Chris Bearden, Director of Ferry Operations; Robert Barley, Manager of Vessel Operations; Josh Widmann, Associate Planner

- A. **Call to Order.** The meeting was called to order at 12:03 p.m.
- B. **Roll Call.** A roll call was taken and a quorum was recognized.
- C. **Approval of Meeting Minutes of April 4, 2024.** Minutes were reviewed and approved with no edits at 12:04 p.m.
- D. **Other Business**

1. Marketing Presentation on Ridership Recruitment Outreach

Dana Fehler, Director of Marketing, provided a presentation covering recent strategies from the District’s Marketing Department to recruit new ferry riders. In April 2024, Marketing conducted a phone outreach to local employers. In August 2024, staff conducted a follow-up effort with a mailout of transit materials, including a history of the Sail & Rail program. Christopher Snell asked if Sail & Rail covered all SMART stations and was told by staff it does and that it is a flat fare. Dana Fehler also mentioned various other marketing tactics, including a destination guide and group sales discounts for Angel Island and the Exploratorium. Christopher Snell also asked if cruise ships were being tracked and Dana Fehler responded that it was difficult to do so. Jordan Jaffe asked if employers could share transit costs with the District. Dana Fehler mentioned that some employers offer a commuter benefits package, and complementary tickets are also occasionally offered.

2. Operational Issues

- a. **Ridership Updates.** Josh Widmann reported ridership statistics for May and June 2024. May total ridership was up 22 percent versus 2023, with Larkspur up 37 percent and Tiburon up 18 percent over 2023. Looking at June 2024, total ridership was up 17 percent versus 2023, with Larkspur up 30 percent and Sausalito up 8 percent over 2023. Christopher Snell noted the deficit per passenger was higher in 2024 and was told by Josh Widmann some months are more expensive due to three pay period months and one-time costs as recorded by the Accounting Department. Christopher Snell suggested promoting Mondays and Fridays as they are lower ridership days. Jordan Jaffe suggested a monthly pass and was told by Dana Fehler this would

be possible in the future with Clipper 2.0 when that program goes live. This might take the form of a monthly pass or an accumulator pass.

- b. Service Updates. New schedules start September 30. Overall the changes will be relatively minor with one less midday Angel Island round trip. Larkspur weekday routes will not change.

3. Updates and Other Items

- a. Vessel Updates. Collette Martinez provided updates on the M.V. *Del Norte*, which returned to the active fleet on July 30, 2024. The M.S. *Marin* is back and all three Spauldings are being used now. Ferry is still aiming to select a shipyard for the new build vessel by the end of 2024. Jordan Jaffe asked when this new vessel would eventually arrive and Robert Barley stated approximately two years.
- b. Terminal Updates. The San Francisco inner and outer berth rehabilitation project continues in the funding and permitting phase with bid documents being finalized. District Engineering is more knowledgeable on this project. Chris Bearden mentioned that Tiburon will be out of service for two days during that time due to repairs. A bus bridge will be provided. The recent Sausalito pile fracture was discussed, which temporarily suspended service back in April. That fracture was discovered during routine maintenance.
- c. Return to Office Timeline Discussion. Christopher Snell stated that Salesforce intends to have its employees return to the office five days a week in the fall. Jordan Jaffe mentioned that his firm launched an initiative to encourage employees to commute more frequently after Labor Day, depending on the department.

E. Committee Business

1. FPAC Initiatives.

- a. Larkspur Ferry Service and Parking Expansion Study. The May 14 public meeting slides are on the District's website. Many items discussed at the Jacobs presentation to FPAC earlier in the year can be found on the website, such as modes of access, projections of ridership, and wake wash analysis. Josh Widmann provided the website address: www.goldengate.org/projects.
- b. Sonoma-Marin Bike Share. Mr. Widmann reported that Drop Mobility continues to advance the bike share project in Marin and Sonoma Counties. Their aim is the first week of September for program launch. Jordan Jaffe mentioned he noticed the newly operating SMART ferry shuttles which take riders to the Larkspur SMART station from the Larkspur Ferry Terminal.

2. Membership Recruitment.

- a. Updates on Recent Outreach. A total of five prospective members are still interested in membership, however no prospectives attended in April. One prospective attended the current August 1 meeting, Nathan Lozier, who also attended earlier in the year. Prospective members must attend two consecutive meetings to be considered for membership.

F. Public Comments

Christopher Snell asked if there were any updates on San Quentin vessel storage. Josh Widmann stated that he would check in with the new District Manager of Real Estate Services and Property Development.

- G. Adjournment.** Next Meeting: November 7, 2024. The committee agreed to reconvene on Thursday, November 7, 2024, from 12:00 p.m. to 1:10 p.m.

Route 'A\SF:L\SP1:L\SPB:L\SSF:SSSF:TBSF'

As of July-24

Ferry Route Performance

Patrons:	Jul 24	Jun 24	% Chg	Jul 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	175,283	155,207	12.9%	162,860	7.6%	Total:	1,980	1,519	66	1,585	606	32	19,501	903	20,404	31
Avg /WD	6,181	5,543	11.5%	6,507	-5.0%	Avg /WD	75	56	2	58	596	0	750	35	785	22
Avg / Sat	6,890	5,742	20.0%	7,784	-11.5%	Avg / Sat	43	37	1	38	666	0	413	16	429	4
Avg / Sun/Hol	6,071	5,773	5.2%	6,606	-8.1%	Avg / Sun/H	42	36	1	37	664	0	398	16	414	5

Passenger Revenue

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus.	0	\$119,757
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$119,757

Operating Expense

Expense \$3,947,651

Route Performance	Jul 24	Jun 24	%Chg	Jul 23	% Chg
Riders per Trip	89	81	9.3%	95	-6.8%
Load Factor (%)	14.6	13.5	8.2%	15.2	-3.9%
Riders per Hour	115.4	106.0	8.9%	120.0	-3.8%
Fare Recovery (%)	34.4	30.7	12.1%	44.9	-23.4%
Deficit per Passenger	\$16.91	\$19.26	-12.2%	\$12.81	32.0%
Cancellation Rate (%)	1.6	0.1	N/A	0.1	N/A
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	86,943	\$732,271
Senior	7,098	\$49,445
Disabled	358	\$2,484
Youth	1,028	\$7,176

Limited Use	Patrons	Revenue
All		
Adult	23,619	\$333,786
Senior	7,185	\$50,788
Disabled	0	\$0
Youth	12,730	\$90,009
Total Clipper	138,961	\$1,265,958

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	23,619	\$333,786
0	\$0	0	\$0	0	\$0	0	\$0	7,185	\$50,788
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	12,730	\$90,009
0	\$0	0	\$0	0	\$0	0	\$0	43,534	\$474,583

Total Clipper, Park Mobile and Cash/Tickets 138,961 \$1,385,715

Adjustments	36,322	\$292,729
Transfers (Memo)	198	
Faregate Revenue	\$1,557,113	
Audit Revenue	\$1,678,444	

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

Adjusted Monthly Expense \$574,206

Route 'LSP1:LSPB'

As of July-24

Ferry Route Performance

ATT Service (ATT Baseball, ATT Special Event)

Patrons:	Jul 24	Jun 24	% Chg	Jul 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10,489	13,832	-24.2%	14,137	-25.8%	Total:	24	23	0	23	750	0	362	0	362	11
Avg /WD	855	801	6.8%	1,846	-53.7%	Avg /WD	2	2	0	2	750	0	30	0	30	7
Avg / Sat	972	998	-2.7%	2,044	-52.5%	Avg / Sat	3	3	0	3	750	0	45	0	45	2
Avg / Sun/Hol	1,281	1,210	5.9%	2,141	-40.2%	Avg / Sun/l	2	2	0	2	750	0	30	0	30	2

Passenger Revenue

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

Operating Expense

\$99,090

Clipper	Patrons	Revenue
Adult	7	\$109
Senior	2	\$31
Disabled	0	\$0
Youth	0	\$0

Route Performance

	Jul 24	Jun 24	%Chg	Jul 23	% Chg
Riders per Trip	437	461	-5.2%	471	-7.2%
Load Factor (%)	58.3	63	-7.8%	62.7	-7.1%
Riders per Hour	464.1	509.0	-8.8%	496.0	-6.4%
Fare Recovery (%)	151.6	162.7	-6.9%	360.5	-58.0%
Deficit per Passenger	-\$5.55	-\$5.29	4.9%	-\$20.09	-72.4%
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%

Limited Use	Patrons	Revenue
All		
Adult	11	\$171
Senior	0	\$0
Disabled	0	\$0
Youth	0	\$0
Total Clipper	20	\$310

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	\$171
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	\$0	\$0	11	\$171

Total Clipper/Cash Tix **20** **\$310**

Adjustments	10,469	\$171,398
Transfers (Memo)	0	
Faregate Revenue	\$310	
Audit Revenue	\$171,708	

Adjusted Monthly Expense \$14,413

Route LSSF Larkspur	As of July-24					Ferry Route Performance										
	Jul 24	Jun 24	% Chg	Jul 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:						Total	939	695	0	695	446	32	12,160	0	12,160	31
Total	84,397	76,922	9.7%	60,837	38.7%											
Avg /WD	3,038	2,893	5.0%	2,366	28.4%	Avg /WD	37	27	0	27	436	0	473	0	473	22
Avg / Sat	2,108	1,696	24.3%	1,326	59.0%	Avg / Sat	15	12	0	12	510	0	194	0	194	4
Avg / Sun/Hol	1,827	2,116	-13.7%	1,149	59.0%	Avg / Sun/Hol	15	12	0	12	510	0	194	0	194	5

Passenger Revenue		Operating Expense	
Cash/Tickets	Patrons	Revenue	Expense
Blue/Gold Tix Exchg-Sausalito	0	\$0	\$1,791,531
Adult	0	\$0	
Senior/Disabled	0	\$0	
Youth	0	\$0	
Adjustments	0	\$0	
Total Cash/Tickets	0	\$0	
Clipper	Patrons	Revenue	
Adult	50,511	\$446,474	
Senior	4,584	\$31,878	
Disabled	223	\$1,541	
Youth	462	\$3,218	
Limited Use			
All			
Adult	10,168	\$142,352	
Senior	4,101	\$28,707	
Disabled	0	\$0	
Youth	7,125	\$49,875	
Total Clipper	77,174	\$704,045	
Total Clipper, Park Mobile and Cash/Tickets	77,174	\$704,045	
Adjustments	7,223	\$49,961	
Transfers (Memo)	30		
Faregate Revenue		\$704,045	
Audit Revenue		\$754,006	
Adjusted Monthly Expense		\$260,588	

Route Performance	Jul 24	Jun 24	%Chg	Jul 23	% Chg
Riders per Trip	90	84	7.0%	91	-1.2%
Load Factor (%)	20.2	18.4	9.5%	19.9	1.3%
Riders per Hour	121.5	114.0	6.6%	113.0	7.5%
Fare Recovery (%)	34.3	33.1	3.7%	32.7	4.9%
Deficit per Passenger	\$15.97	\$16.63	-4.0%	\$17.12	-6.7%
Cancellation Rate (%)	3.3	0.0	0.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	1	-100.0%

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
0	\$0	0	\$0	10,168
0	\$0	0	\$0	4,101
0	\$0	0	\$0	0
0	\$0	0	\$0	7,125
0	\$0	0	\$0	21,394
0	\$0	0	\$0	\$142,352
0	\$0	0	\$0	\$28,707
0	\$0	0	\$0	\$0
0	\$0	0	\$0	\$49,875
0	\$0	0	\$0	\$220,934

Route SSSF		As of July-24				Ferry Route Performance											
Sausalito		Jul 24	Jun 24	% Chg	Jul 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:		49,914	37,768	32.2%	55,964	-10.8%	Total	398	329	30	358	750	0	2,519	414	2,933	31
Total		49,914	37,768	32.2%	55,964	-10.8%	Total	398	329	30	358	750	0	2,519	414	2,933	31
Avg /WD		1,408	1,047	34.5%	1,455	-3.3%	Avg /WD	14	11	1	12	751	0	89	19	107	22
Avg / Sat		2,351	1,873	25.5%	2,814	-16.5%	Avg / Sat	10	9	0	9	750	0	63	0	63	4
Avg / Sun/Hol		1,909	1,495	27.6%	2,133	-10.5%	Avg / Sun/Hol	10	9	0	9	750	0	63	0	63	5

Passenger Revenue			Operating Expense				Park Mobile			Cal Games			All Other LU	
Cash/Tickets	Patrons	Revenue	Expense	Jul 24	Jun 24 %Chg	Jul 23 % Chg	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito		\$119,757	\$883,188				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	\$119,757												
Clipper	Patrons	Revenue												
Adult	21,071	\$165,610												
Senior	1,279	\$8,923												
Disabled	83	\$579												
Youth	350	\$2,446												
Limited Use														
All														
Adult	10,146	\$142,044												
Senior	2,223	\$15,561												
Disabled	0	\$0												
Youth	4,311	\$30,177												
Total Clipper	39,463	\$365,339												
Total Clipper, Park Mobile and Cash/Tickets	39,463	\$485,096												
Adjustments	10,451	\$19,249												
Transfers (Memo)	151													
Faregate Revenue		\$485,096												
Audit Revenue		\$504,345												
Adjusted Monthly Expense		\$128,464												

Route TBSF Tiburon	As of July-24					Ferry Route Performance										
	Jul 24	Jun 24	% Chg	Jul 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:																
Total	15,543	13,489	15.2%	15,207	2.2%	Total	371	281	36	317	750	0	2,538	490	3,027	31
Avg /WD	515	470	9.6%	486	6.0%	Avg /WD	14	10	1	11	750	0	96	16	112	22
Avg / Sat	532	470	13.2%	595	-10.6%	Avg / Sat	7	6	1	7	750	0	48	16	64	4
Avg / Sun/Hol	418	349	19.7%	420	-0.4%	Avg / Sun/Hol	7	6	1	7	750	0	48	16	64	5

Passenger Revenue			Operating Expense				Park Mobile		Cal Games		All Other LU																																																																																																																																					
Cash/Tickets	Patrons	Revenue	Expense	Route Performance	Blue And Gold	Rental Bike	ATT Park	Patrons	Revenue	Patrons	Revenue																																																																																																																																					
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Clipper	Patrons	Revenue																																																																																																																																														
Adult	9,330	\$73,374																																																																																																																																														
Senior	680	\$4,750																																																																																																																																														
Disabled	18	\$126																																																																																																																																														
Youth	81	\$567																																																																																																																																														
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Adjusted Monthly Expense	\$96,739																																																																																																																																															

Route AISF Angel Island	As of July-24					Ferry Route Performance											Days Operated
	Jul 24	Jun 24	% Chg	Jul 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles		
Patrons:						Total	248	192	0	192	750	0	1,922	0	1,922	31	
Total	14,940	13,196	13.2%	16,715	-10.6%												
Avg /WD	366	333	9.8%	355	3.1%	Avg /WD	8	6	0	6	750	0	62	0	62	22	
Avg / Sat	927	704	31.7%	1,006	-7.8%	Avg / Sat	8	7	0	7	750	0	62	0	62	4	
Avg / Sun/Hol	636	602	5.7%	764	-16.7%	Avg / Sun/Hol	8	7	0	7	750	0	62	0	62	5	

Passenger Revenue			Operating Expense				Park Mobile			All Other LU			
Cash/Tickets	Patrons	Revenue	Expense	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito	0	\$0	\$508,762										
Adult	0	\$0											
Senior/Disabled	0	\$0											
Youth	0	\$0											
Adjustments	0	\$0											
Total Cash/Tickets	0	\$0											
Clipper	Patrons	Revenue											
Adult	6,024	\$46,705											
Senior	553	\$3,864											
Disabled	34	\$238											
Youth	135	\$945											
Total Clipper	10,207	\$94,957											
Total Clipper, Park Mobile and Cash/Tickets	10,207	\$94,957											
Adjustments	4,733	\$43,632											
Transfers (Memo)	0												
Faregate Revenue		\$94,957											
Audit Revenue		\$138,589											
Adjusted Monthly Expense		\$74,002											

All Routes

Patrons:	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	165,776	175,283	-5.4%	156,925	5.6%	Total:	1,991	1,519	66	1,585	593	27	19,771	905	20,676	31
Avg /W/D	5,693	6,181	-7.9%	5,343	6.5%	Avg /W/D	76	57	2	59	581	0	767	34	802	22
Avg / Sat	7,057	6,890	2.4%	6,178	14.2%	Avg / Sat	42	36	1	37	663	0	397	17	414	5
Avg / Sun/Hol	5,449	6,071	-10.2%	5,520	-1.3%	Avg / Sun/H	42	36	1	37	665	0	398	16	414	4

Passenger Revenue

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus	0	\$83,049
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$83,049

Operating Expense

Expense \$4,858,959

Route Performance	Aug 24	Jul 24	%Chg	Aug 23	% Chg
Riders per Trip	83	89	-6.4%	87	-4.3%
Load Factor (%)	14.0	14.6	-3.8%	14.0	0.4%
Riders per Hour	109.1	115.0	-5.1%	112.0	-2.6%
Fare Recovery (%)	32.4	34.4	-5.8%	39.7	-18.4%
Deficit per Passenger	\$18.35	\$16.91	8.5%	\$13.54	35.5%
Cancellation Rate (%)	1.3	1.6	-16.4%	0.1	N/A
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	85,267	\$719,156
Senior	7,081	\$49,305
Disabled	378	\$2,611
Youth	830	\$5,789

Limited Use	Patrons	Revenue
All		
Adult	21,980	\$310,818
Senior	6,309	\$44,559
Disabled	0	\$0
Youth	9,736	\$68,926
Total Clipper	131,581	\$1,201,164

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	21,980	\$310,818
0	\$0	0	\$0	0	\$0	0	\$0	6,309	\$44,559
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	9,736	\$68,926
0	\$0	0	\$0	0	\$0	0	\$0	38,025	\$424,303

Total Clipper, Park Mobile and Cash/Tickets **131,581** **\$1,284,213**

Adjustments	34,195	\$118,743
Transfers (Memo)	247	
Faregate Revenue	\$1,459,285	
Audit Revenue	\$1,402,956	

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

Adjusted Monthly Expense -\$357,543

Route LSPB ATT Baseball	As of August-24					Ferry Route Performance										
	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:																
Total	10,916	10,489	4.1%	12,058	-9.5%	Total	27	25	0	25	726	0	407	2	409	13
Avg /WD	743	855	-13.1%	895	6.9%	Avg /WD	2	2	0	2	719	0	32	0	32	10
Avg / Sat	1,127	972	16.0%	1,051	7.2%	Avg / Sat	2	2	0	2	750	0	30	0	30	2
Avg / Sun/Hol	1,228	1,281	-4.1%	1,155	6.3%	Avg / Sun/Hol	2	2	0	2	750	0	30	0	30	1

Passenger 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	5 \$78
Senior	4 \$62
Disabled	0 \$0
Youth	0 \$0
Limited Use	
All	
Adult	5 \$78
Senior	0 \$0
Disabled	0 \$0
Youth	0 \$0
Total Clipper	14 \$217
Total Clipper, Park Mobile and Cash/Tickets	14 \$217
Adjustments	10,902 \$175,072
Transfers (Memo)	0
Faregate Revenue	\$217
Audit Revenue	\$175,289
Adjusted Monthly Expense	-\$9,241

Operating Expense	
Expense	\$125,588
Route Performance	
	Aug 24 Jul 24 %Chg Aug 23 % Chg
Riders per Trip	404 437 -7.5% 402 0.6%
Load Factor (%)	55.7 58.3 -4.5% 53.6 3.9%
Riders per Hour	440.2 464.0 -5.1% 435.0 1.2%
Fare Recovery (%)	150.8 151.6 -0.5% 137.1 10.0%
Deficit per Passenger	-\$5.40 -\$5.55 -2.7% -\$3.25 66.1%
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	5	\$78

Route LSSF Larkspur	As of August-24					Ferry Route Performance										
	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	80,255	84,397	-4.9%	68,088	17.9%	Total	969	716	0	716	451	2	12,549	0	12,549	31
Avg /WD	2,938	3,038	-3.3%	2,567	14.4%	Avg /WD	38	28	0	28	443	0	492	0	492	22
Avg / Sat	1,878	2,108	-10.9%	1,188	58.1%	Avg / Sat	15	12	0	12	498	0	189	0	189	5
Avg / Sun/Hol	1,561	1,827	-14.6%	1,073	45.4%	Avg / Sun/Hol	15	12	0	12	510	0	194	0	194	4

Passenger Revenue			Operating Expense				Park Mobile			All Other LU					
Cash/Tickets	Patrons	Revenue	Expense	Aug 24	Jul 24 %Chg	Aug 23 % Chg	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
Blue/Gold Tix Exchg-Sausalito	0	\$0	Route Performance Riders per Trip 83 90 -8.0% 94 -11.9% Load Factor (%) 18.4 20.2 -9.1% 21.1 -13.0% Riders per Hour 112.2 122.0 -8.1% 119.0 -5.7% Fare Recovery (%) 32.5 34.3 -5.3% 38.7 -16.0% Deficit per Passenger \$17.43 \$15.97 9.1% \$13.33 30.8% Cancellation Rate (%) 0.2 3.3 -93.8% 0.0 0.0% Trip Overloads 0 0 0.0% 0 0.0% Accidents 1 0 0.0% 1 0.0%												
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	51,057	\$451,469													
Senior	4,803	\$33,380													
Disabled	279	\$1,919													
Youth	388	\$2,703													
Limited Use															
All															
Adult	8,743	\$122,402													
Senior	3,364	\$23,548													
Disabled	0	\$0													
Youth	5,405	\$37,835													
Total Clipper	74,039	\$673,255													
Total Clipper, Park Mobile and Cash/Tickets	74,039	\$673,255													
Adjustments	6,216	\$83,880													
Transfers (Memo)	43														
Faregate Revenue	\$673,255														
Audit Revenue	\$757,135														
Adjusted Monthly Expense		-\$164,585													

Route SSSF Sausalito	As of August-24					Ferry Route Performance										
	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:																
Total	45,837	49,914	-8.2%	50,118	-8.5%	Total	399	328	30	358	737	0	2,526	414	2,939	31
Avg /WD	1,273	1,408	-9.6%	1,365	-6.8%	Avg /WD	14	11	1	12	732	0	89	19	107	22
Avg / Sat	2,254	2,351	-4.1%	2,519	-10.5%	Avg / Sat	10	9	0	9	751	0	65	0	65	5
Avg / Sun/Hol	1,641	1,909	-14.0%	2,160	-24.0%	Avg / Sun/Hol	10	9	0	9	751	0	63	0	63	4

Passenger Revenue			Operating Expense			Route Performance			Park Mobile		Cal Games		All Other LU	
Cash/Tickets	Patrons	Revenue	Expense	Aug 24	Jul 24 %Chg	Aug 23 % Chg	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito		\$83,049	\$1,090,450											
Adult	0	\$0		115	125 -8.1%	125 -8.1%	0	\$0					9,935	\$139,090
Senior/Disabled	0	\$0		15.6	16.7 -6.7%	16.8 -7.2%	0	\$0					2,194	\$15,358
Youth	0	\$0		139.6	152.0 -8.2%	153.0 -8.6%	0	\$0					0	\$0
Adjustments	0	\$0		41.7	48.0 -13.2%	55.7 -25.2%	0	\$0					3,250	\$22,750
Total Cash/Tickets	0	\$83,049		Deficit per Passenger	\$12.85	\$10.55 21.8%	\$7.68	67.4%						
Clipper	Patrons	Revenue		Cancellation Rate (%)	0.0	0.0 0.0%	0.0	0.0%						
Adult	19,088	\$149,592		Trip Overloads	0	0 0.0%	0	0.0%						
Senior	1,279	\$8,914		Accidents	0	0 0.0%	0	0.0%						
Disabled	75	\$525												
Youth	248	\$1,730												
Limited Use														
All														
Adult	9,935	\$139,090												
Senior	2,194	\$15,358												
Disabled	0	\$0												
Youth	3,250	\$22,750												
Total Clipper	36,089	\$337,958												
Total Clipper, Park Mobile and Cash/Tickets	36,089	\$421,007												
Adjustments	9,768	-\$70,155												
Transfers (Memo)	198													
Faregate Revenue		\$421,007												
Audit Revenue		\$350,852												
Adjusted Monthly Expense		-\$80,240												

Route TBSF Tiburon	As of August-24					Ferry Route Performance										
	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:																
Total	14,425	15,543	-7.2%	14,826	-2.7%	Total	362	270	35	305	732	9	2,476	482	2,958	31
Avg /WD	459	515	-10.8%	476	-3.5%	Avg /WD	14	10	1	11	728	0	93	15	108	22
Avg / Sat	571	532	7.2%	513	11.2%	Avg / Sat	7	6	1	7	750	0	48	16	64	5
Avg / Sun/Hol	367	418	-12.3%	455	-19.4%	Avg / Sun/Hol	7	6	1	7	750	0	48	16	64	4

Passenger Revenue			Operating Expense				Park Mobile				
Cash/Tickets	Patrons	Revenue	Expense	Route Performance		Patrons	Revenue				
Blue/Gold Tix Exchg-Sausalito	0	\$0	\$823,822	Aug 24	Jul 24 %Chg	Adult	0	\$0			
Adult	0	\$0		Riders per Trip	40	42	-5.1%	38	4.9%		
Senior/Disabled	0	\$0		Load Factor (%)	5.4	5.6	-2.8%	5.1	6.7%		
Youth	0	\$0		Riders per Hour	53.5	55.0	-2.8%	50.0	7.0%		
Adjustments	0	\$0		Fare Recovery (%)	13.0	13.3	-2.5%	17.2	-24.6%		
Total Cash/Tickets	0	\$0		Deficit per Passenger	\$46.05	\$42.50	8.3%	\$35.02	31.5%		
				Cancellation Rate (%)	2.4	0.0	0.0%	0.5	385.2%		
				Trip Overloads	0	0	0.0%	0	0.0%		
				Accidents	0	0	0.0%	0	0.0%		
Clipper	Patrons	Revenue									
Adult	9,203	\$72,400		Blue And Gold	Rental Bike	ATT Park	Cal Games	All Other LU			
Senior	582	\$4,065		Patrons	Revenue	Patrons	Revenue	Revenue	Patrons		
Disabled	7	\$49									
Youth	76	\$531									
Limited Use											
All											
Adult	1,237	\$17,318							1,237	\$17,318	
Senior	355	\$2,485							355	\$2,485	
Disabled	0	\$0							0	\$0	
Youth	307	\$2,149							307	\$2,149	
Total Clipper	11,767	\$98,997		0	\$0	0	\$0	0	\$0	1,899	\$21,952
Total Clipper, Park Mobile and Cash/Tickets	11,767	\$98,997									
Adjustments	2,658	-\$48,759									
Transfers (Memo)	6										
	Faregate Revenue	\$98,997									
	Audit Revenue	\$50,238									
Adjusted Monthly Expense		-\$60,620									

Route AISF Angel Island	As of August-24					Ferry Route Performance										
	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	14,343	14,940	-4.0%	11,835	21.2%	Total	234	181	1	181	702	16	1,814	8	1,821	29
Avg /WD	280	366	-23.6%	239	17.0%	Avg /WD	8	6	0	6	682	0	62	0	62	20
Avg / Sat	1,228	927	32.4%	908	35.3%	Avg / Sat	8	7	0	7	750	0	65	2	67	5
Avg / Sun/Hol	653	636	2.5%	676	-3.5%	Avg / Sun/Hol	8	7	0	7	750	0	62	0	62	4

Passenger Revenue			Operating Expense				Park Mobile			All Other LU				
	Patrons	Revenue	Expense	Aug 24	Jul 24	%Chg	Aug 23	% Chg	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Cash/Tickets			\$582,406											
Blue/Gold Tix Exchg-Sausalito	0	\$0							Adult	0	\$0		2,060	\$31,930
Adult	0	\$0							Senior/Disabled	0	\$0		396	\$3,168
Senior/Disabled	0	\$0							Youth	0	\$0		0	\$0
Youth	0	\$0							Total Park Mobile	0	\$0		774	\$6,192
Adjustments	0	\$0												
Total Cash/Tickets	0	\$0												
Clipper														
Adult	5,914	\$45,618												
Senior	413	\$2,885												
Disabled	17	\$119												
Youth	118	\$826												
Limited Use														
All														
Adult	2,060	\$31,930												
Senior	396	\$3,168												
Disabled	0	\$0												
Youth	774	\$6,192												
Total Clipper	9,692	\$90,737												
Total Clipper, Park Mobile and Cash/Tickets	9,692	\$90,737												
Adjustments	4,651	-\$21,295												
Transfers (Memo)	0													
Faregate Revenue	\$90,737													
Audit Revenue	\$69,442													
Adjusted Monthly Expense	-\$42,856													

Route 'AISF:LSP1:LSPB:LSSF:SSSF:TBSF'

As of September-24

Ferry Route Performance

All Routes

Patrons:	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	141,795	165,776	-14.5%	122,889	15.4%	Total:	1,881	1,446	62	1,507	582	19	18,677	863	19,540	30
Avg /W/D	5,308	5,693	-6.8%	4,403	20.6%	Avg /W/D	77	58	3	61	572	0	793	64	856	20
Avg / Sat	5,821	7,057	-17.5%	4,967	17.2%	Avg / Sat	42	36	1	37	639	0	398	16	414	4
Avg / Sun/Hol	5,588	5,449	2.5%	4,549	22.9%	Avg / Sun/H	42	36	1	37	615	0	398	16	414	6

Passenger Revenue

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus.	0	\$121,206
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$121,206

Clipper	Patrons	Revenue
Adult	80,550	\$679,842
Senior	6,274	\$43,690
Disabled	386	\$2,672
Youth	489	\$3,410

Limited Use	Patrons	Revenue
All		
Adult	18,988	\$268,193
Senior	6,730	\$47,449
Disabled	0	\$0
Youth	4,223	\$29,974
Total Clipper	117,640	\$1,075,229

Total Clipper, Park Mobile and Cash/Tickets **117,640** **\$1,196,435**

Adjustments	24,155	-\$41,621
Transfers (Memo)	230	
Faregate Revenue	\$1,367,459	
Audit Revenue	\$1,154,815	

Adjusted Monthly Expense -\$146,993

Operating Expense

Expense \$2,820,222

Route Performance	Sep 24	Aug 24	%Chg	Sep 23	% Chg
Riders per Trip	75	83	-9.2%	74	1.9%
Load Factor (%)	12.9	14.0	-7.5%	11.6	11.6%
Riders per Hour	98.1	109.0	-10.0%	93.0	5.5%
Fare Recovery (%)	51.2	32.4	58.0%	21.2	141.5%
Deficit per Passenger	\$9.21	\$18.35	-49.8%	\$31.74	-71.0%
Cancellation Rate (%)	1.0	1.3	-23.1%	0.2	400.0%
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	18,988	\$268,193
0	\$0	0	\$0	0	\$0	0	\$0	6,730	\$47,449
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	4,223	\$29,974
0	\$0	0	\$0	0	\$0	0	\$0	29,941	\$345,616

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

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

Route 'LSP1:LSPB'

As of September-24

Ferry Route Performance

ATT Service (ATT Baseball,ATT Special Event)

Patrons:	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10,044	10,916	-8.0%	7,059	42.3%	Total:	28	26	1	27	625	0	422	30	452	13
Avg /WD	977	743	31.5%	550	77.7%	Avg /WD	4	3	1	4	575	0	60	30	90	8
Avg / Sat	1,036	1,127	-8.1%	899	15.2%	Avg / Sat	2	2	0	2	664	0	30	0	30	2
Avg / Sun/Hol	1,232	1,228	0.4%	860	43.3%	Avg / Sun/l	2	2	0	2	750	0	30	0	30	3

Passenger Revenue

Operating Expense

Expense \$67,818

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

Route Performance	Sep 24	Aug 24	%Chg	Sep 23	% Chg
Riders per Trip	359	404	-11.2%	321	11.7%
Load Factor (%)	57.4	56	3.0%	42.8	34.1%
Riders per Hour	390.8	440.0	-11.2%	343.0	13.9%
Fare Recovery (%)	267.1	150.9	77.0%	83.5	219.8%
Deficit per Passenger	-\$10.66	-\$5.40	97.4%	\$2.43	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%

Clipper	Patrons	Revenue
Adult	12	\$186
Senior	1	\$16
Disabled	0	\$0
Youth	0	\$0

Limited Use	Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU	
All	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult	8	\$124	0	\$0	0	\$0	0	\$0	8	\$124
Senior	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Disabled	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Youth	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Clipper	21	\$326	0	\$0	0	\$0	0	\$0	8	\$124

Total Clipper/Cash Tix 21 \$326

Adjustments	10,023	\$171,024
Transfers (Memo)	0	
Faregate Revenue	\$326	
Audit Revenue	\$171,350	

Adjusted Monthly Expense -\$3,535

Route LSSF Larkspur	As of September-24					Ferry Route Performance										
	Patrons:	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles
Total	72,795	80,255	-9.3%	54,929	32.5%	Total	910	674	0	674	444	0	11,785	0	11,785	30
Avg /WD	2,790	2,938	-5.0%	2,301	21.2%	Avg /WD	38	28	0	28	433	0	492	0	492	20
Avg / Sat	1,747	1,878	-7.0%	955	83.0%	Avg / Sat	15	12	0	12	504	0	194	0	194	4
Avg / Sun/Hol	1,667	1,561	6.8%	826	101.9%	Avg / Sun/Hol	15	12	0	12	495	0	194	0	194	6

Passenger Revenue

	Patrons	Revenue
Cash/Tickets		
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		
Adult	49,779	\$439,090
Senior	4,181	\$29,089
Disabled	252	\$1,739
Youth	308	\$2,144
Limited Use		
All		
Adult	7,536	\$105,504
Senior	3,397	\$23,779
Disabled	0	\$0
Youth	2,471	\$17,297
Total Clipper	67,924	\$618,642
Total Clipper, Park Mobile and Cash/Tickets	67,924	\$618,642
Adjustments	4,871	-\$605,188
Transfers (Memo)	42	
Faregate Revenue	\$618,642	
Audit Revenue	\$13,454	
Adjusted Monthly Expense		-\$68,688

Operating Expense

Expense	\$1,317,859				
Route Performance	Sep 24	Aug 24	%Chg	Sep 23	% Chg
Riders per Trip	80	83	-3.6%	84	-4.8%
Load Factor (%)	18.0	18.4	-2.1%	18.1	-0.5%
Riders per Hour	108.0	112.0	-3.6%	104.0	3.9%
Fare Recovery (%)	49.5	32.5	52.4%	21.4	131.4%
Deficit per Passenger	\$8.66	\$17.43	-50.3%	\$29.36	-70.5%
Cancellation Rate (%)	0.0	0.2	-100.0%	0.6	-100.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	1	-100.0%	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
0	\$0	0	\$0	0	\$0
				13,404	\$146,580

Route SSSF
Sausalito

As of September-24

Ferry Route Performance

Patrons:	As of September-24					Ferry Route Performance										Days Operated
	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	
Total	36,081	45,837	-21.3%	37,789	-4.5%	Total	374	311	26	337	713	0	2,367	367	2,734	30
Avg /WD	985	1,273	-22.7%	971	1.4%	Avg /WD	14	11	1	12	733	0	87	18	105	20
Avg / Sat	1,759	2,254	-21.9%	1,876	-6.2%	Avg / Sat	10	9	0	9	680	0	63	0	63	4
Avg / Sun/Hol	1,559	1,641	-5.0%	1,800	-13.4%	Avg / Sun/Hol	10	9	0	9	647	0	63	0	63	6

Passenger Revenue

Cash/Tickets	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito		\$121,206
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$121,206

Operating Expense

\$635,711

Route Performance

	Sep 24	Aug 24	%Chg	Sep 23	% Chg
Riders per Trip	96	115	-16.1%	99	-2.6%
Load Factor (%)	13.5	15.6	-13.3%	13.4	1.0%
Riders per Hour	116.1	140.0	-17.1%	121.0	-4.1%
Fare Recovery (%)	67.5	41.7	62.0%	28.8	134.5%
Deficit per Passenger	\$5.42	\$12.85	-57.8%	\$23.28	-76.7%
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

Clipper	Patrons	Revenue
Adult	16,724	\$130,734
Senior	1,177	\$8,197
Disabled	75	\$521
Youth	59	\$412
Total Clipper	30,344	\$285,806

Blue And Gold

Rental Bike

ATT Park

Cal Games

All Other LU

Limited Use	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
All	8,540	\$119,560	0	\$0	0	\$0	0	\$0	12,309	\$145,943
Adult	8,540	\$119,560							8,540	\$119,560
Senior	2,589	\$18,123							2,589	\$18,123
Disabled	0	\$0							0	\$0
Youth	1,180	\$8,260							1,180	\$8,260
Total Clipper	30,344	\$285,806	0	\$0	0	\$0	0	\$0	12,309	\$145,943

Total Clipper, Park Mobile and Cash/Tickets	30,344	\$407,012
Adjustments	5,737	\$287,293
Transfers (Memo)	172	

Faregate Revenue	\$407,012
Audit Revenue	\$694,305

Adjusted Monthly Expense - \$33,134

Route TBSF Tiburon	As of September-24					Ferry Route Performance										
	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	12,627	14,425	-12.5%	12,931	-2.4%	Total	337	255	34	290	716	11	2,305	466	2,771	30
Avg /WD	411	459	-10.5%	400	2.8%	Avg /WD	13	10	1	11	718	0	91	15	107	20
Avg / Sat	489	571	-14.3%	590	-17.1%	Avg / Sat	7	6	1	7	738	0	48	16	64	4
Avg / Sun/Hol	408	367	11.1%	386	2.9%	Avg / Sun/Hol	7	6	1	7	691	0	48	16	64	6

Passenger Revenue			Operating Expense				Route Performance			Park Mobile		Cal Games		All Other LU	
Cash/Tickets	Patrons	Revenue	Expense	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	
Blue/Gold Tix Exchg-Sausalito	0	\$0	\$458,102						0	\$0					
Adult	0	\$0							0	\$0					
Senior/Disabled	0	\$0							0	\$0					
Youth	0	\$0							0	\$0					
Adjustments	0	\$0							0	\$0					
Total Cash/Tickets	0	\$0							0	\$0					
Clipper	Patrons	Revenue													
Adult	8,530	\$67,122													
Senior	517	\$3,608													
Disabled	36	\$252													
Youth	37	\$259													
Total Clipper	11,022	\$93,921													
Adjusted Monthly Expense		-\$23,877													

Route AISF Angel Island	As of September-24					Ferry Route Performance										
	Sep 24	Aug 24	% Chg	Sep 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Patrons:																
Total	10,248	14,343	-28.6%	10,181	0.7%	Total	232	180	0	180	715	8	1,798	0	1,798	29
Avg /WD	145	280	-48.2%	180	-19.7%	Avg /WD	8	6	0	6	713	0	62	0	62	19
Avg / Sat	791	1,228	-35.6%	648	22.0%	Avg / Sat	8	7	0	7	750	0	62	0	62	4
Avg / Sun/Hol	722	653	10.7%	667	8.3%	Avg / Sun/Hol	8	7	0	7	701	0	62	0	62	6

Passenger 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	5,505	\$42,710
Senior	398	\$2,781
Disabled	23	\$161
Youth	85	\$595
Total Clipper	8,329	\$76,536

Limited Use	Patrons	Revenue
All		
Adult	1,566	\$24,273
Senior	339	\$2,712
Disabled	0	\$0
Youth	413	\$3,304
Total Clipper	8,329	\$76,536

Total Clipper, Park Mobile and Cash/Tickets	8,329	\$76,536
Adjustments	1,919	\$54,881
Transfers (Memo)	0	

Faregate Revenue	\$76,536
Audit Revenue	\$131,417

Adjusted Monthly Expense - \$17,759

Operating Expense

\$340,733

Route Performance

	Sep 24	Aug 24	%Chg	Sep 23	% Chg
Riders per Trip	44	61	-27.6%	42	5.2%
Load Factor (%)	6.2	8.7	-29.0%	5.7	8.4%
Riders per Hour	57.0	79.0	-27.9%	58.0	-1.7%
Fare Recovery (%)	23.7	16.8	41.1%	12.1	95.8%
Deficit per Passenger	\$24.05	\$31.29	-23.1%	\$54.78	-56.1%
Cancellation Rate (%)	3.3	6.4	-47.9%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold

Patrons Revenue

Rental Bike

Patrons Revenue

ATT Park

Patrons Revenue

Cal Games

Patrons Revenue

All Other LU

Patrons Revenue

0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	2,318	\$30,289
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2023 GGF ON BOARD SURVEY HIGHLIGHTS

November 7, 2024

The 2023 Passenger Survey

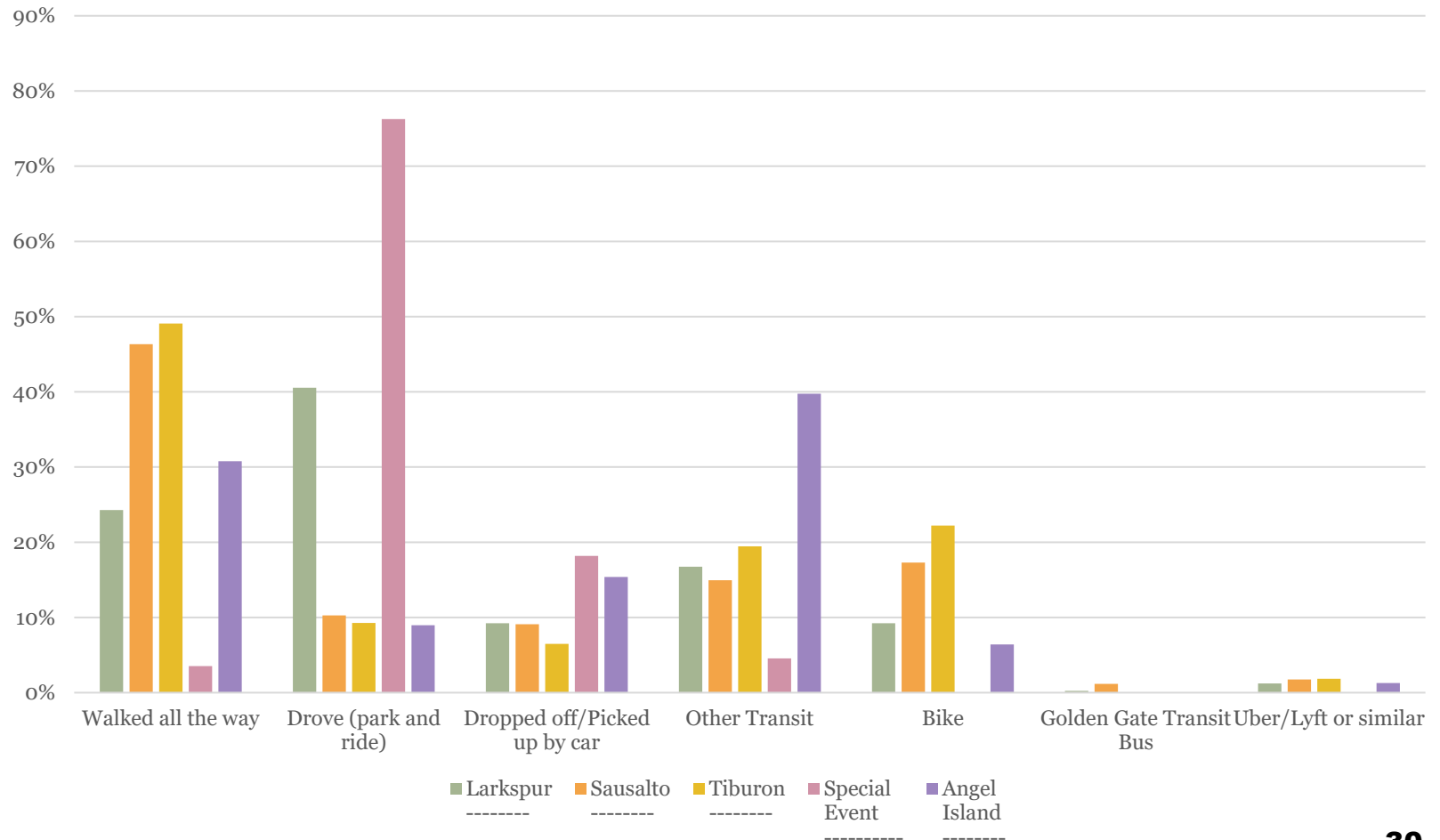
- Onboard survey took place in spring and fall of 2023
- Focus is demographic data, travel data, and collecting data to guide future planning
- Bus riders, non-riders and infrequent riders were also surveyed separately

Questions

- How do riders access the ferry?
- How often do riders use the ferry?
- How long have riders been using the ferry?
- Are riders satisfied with our services? How could we improve?
- Reasons for using the ferry over other options
- How much will riders use ferry in the coming year?
- How many riders are residents vs. visitors?

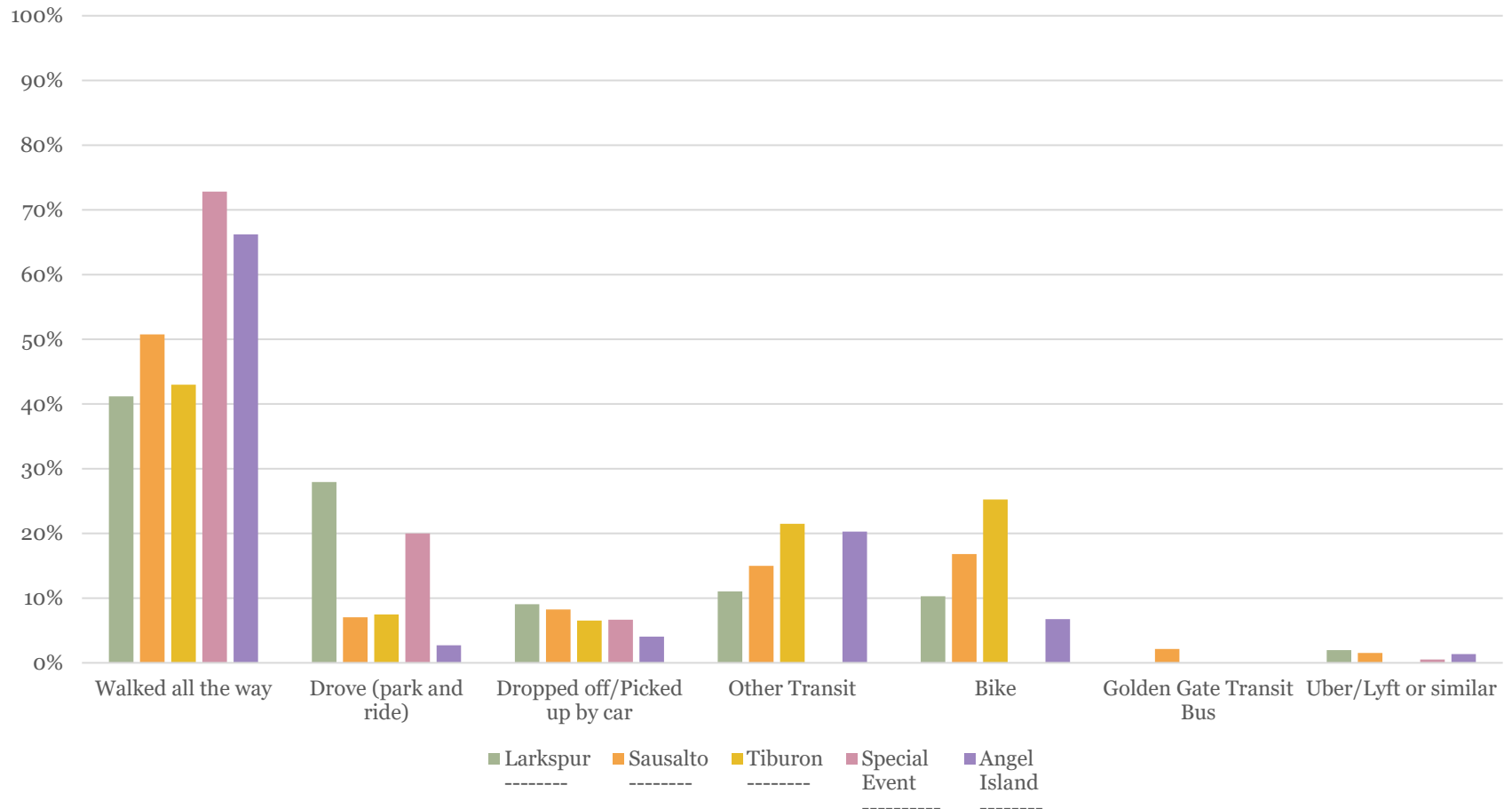
Access - Ferry

Access 2023 - Ferry



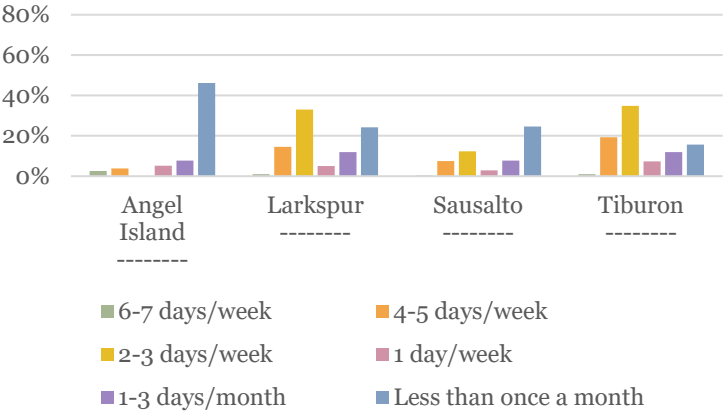
Egress - Ferry

Egress 2023 - Ferry

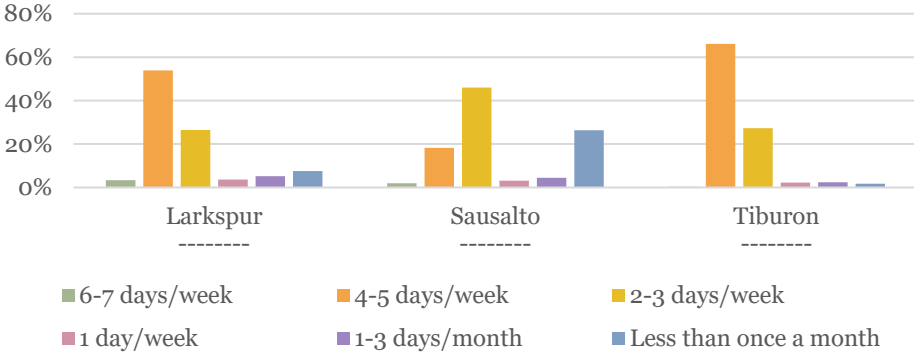


Ride Frequency - Ferry

Ferry Frequency 2023



Ferry Frequency 2018



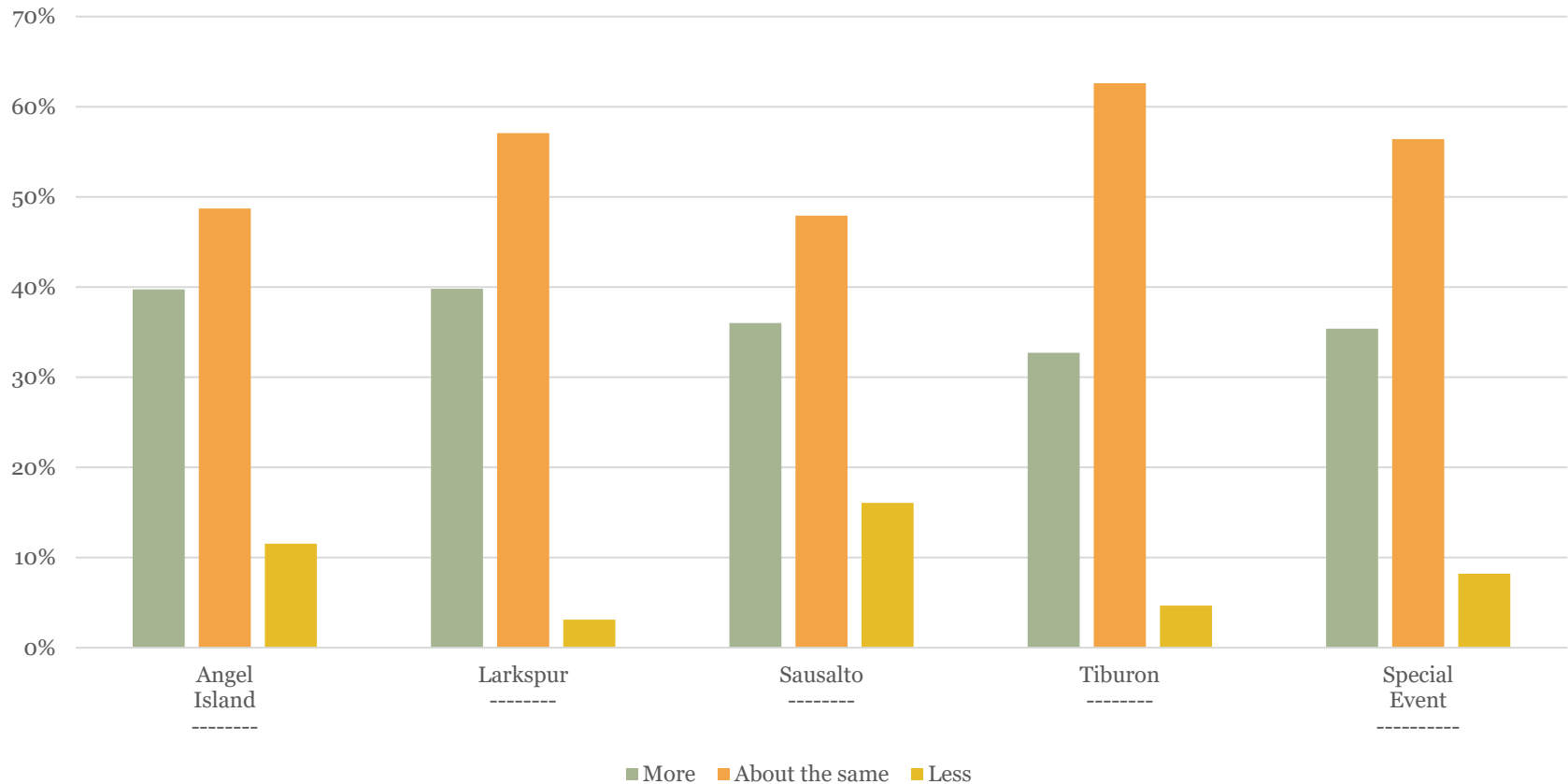
Percentage of riders who rode 4-5 days a week fell on Larkspur, Sausalito, and Tiburon ferries. Percent of riders riding less than once a month also rose on all three routes.

Drop in 4-5 days per week ridership

	2018	2023
Larkspur	53.90%	14.50%
Sausalito	18.20%	7.40%
Tiburon	66.10%	19.30%

Future Frequency - Ferry

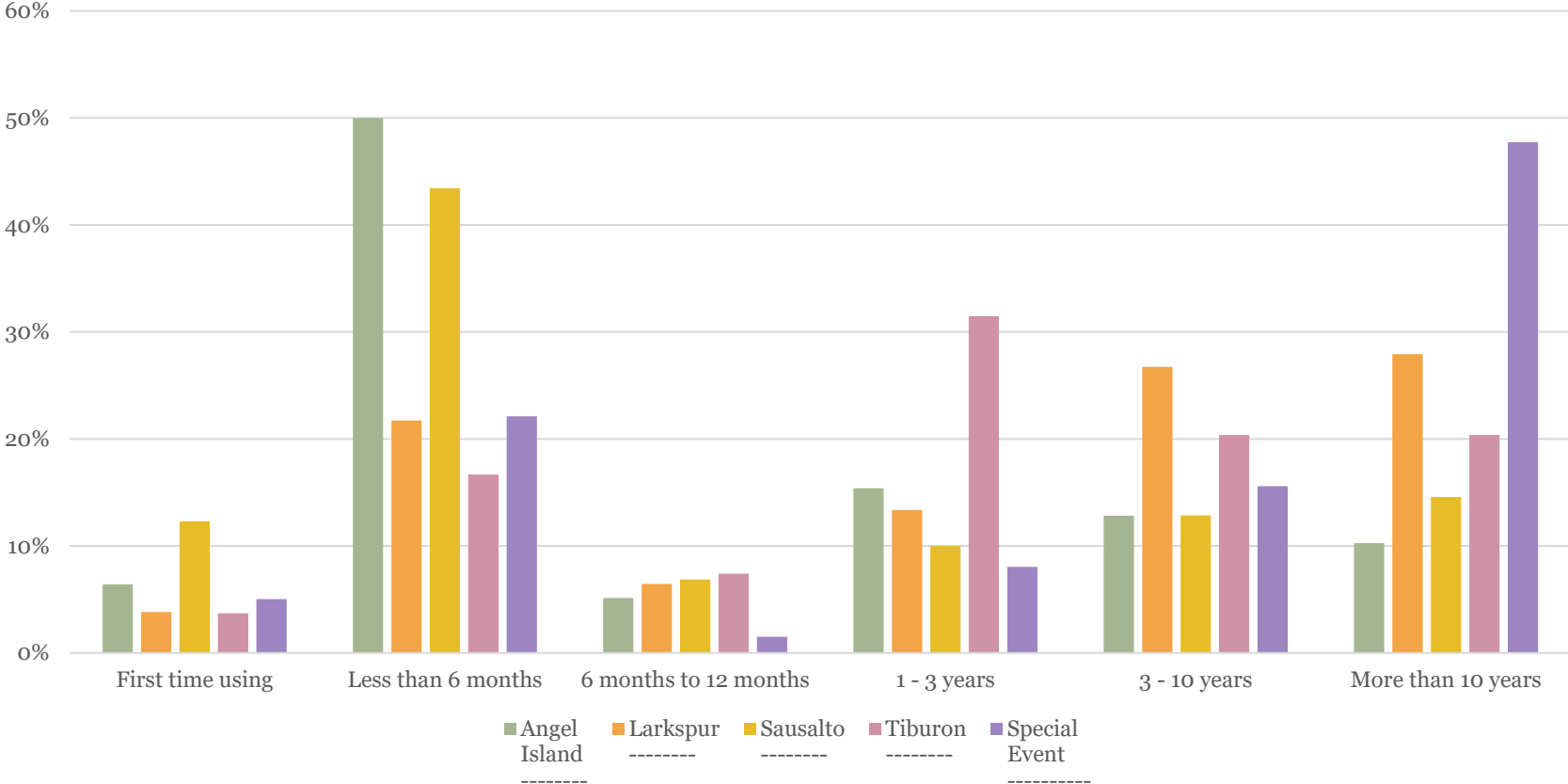
Do you plan to use GGF more or less in the next year or so?



Prospects are a little better on ferry for increased ridership, with 37% of riders planning to ride more often.

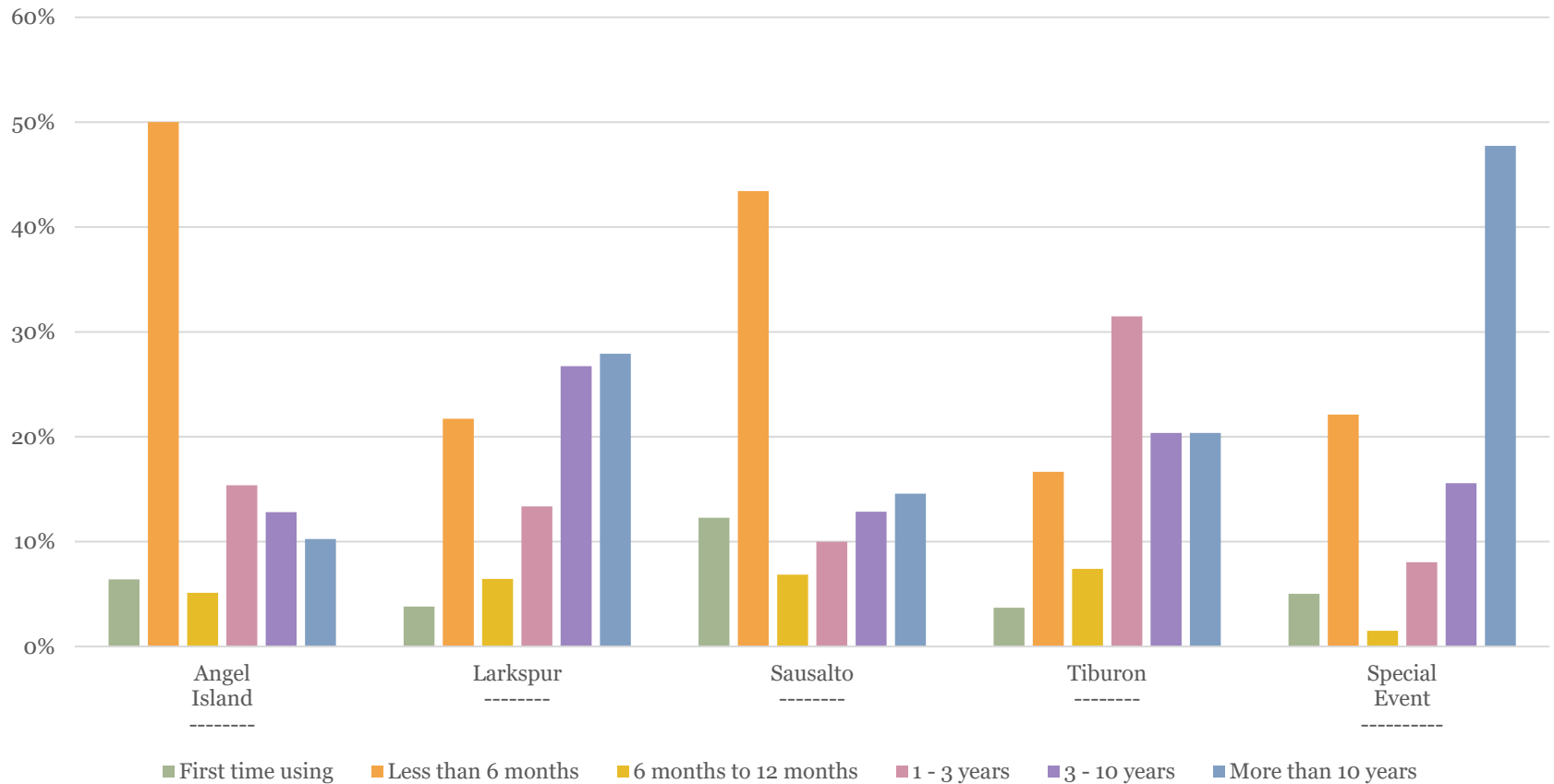
Rider Tenure

How Long Have You Been Using Golden Gate Ferry?



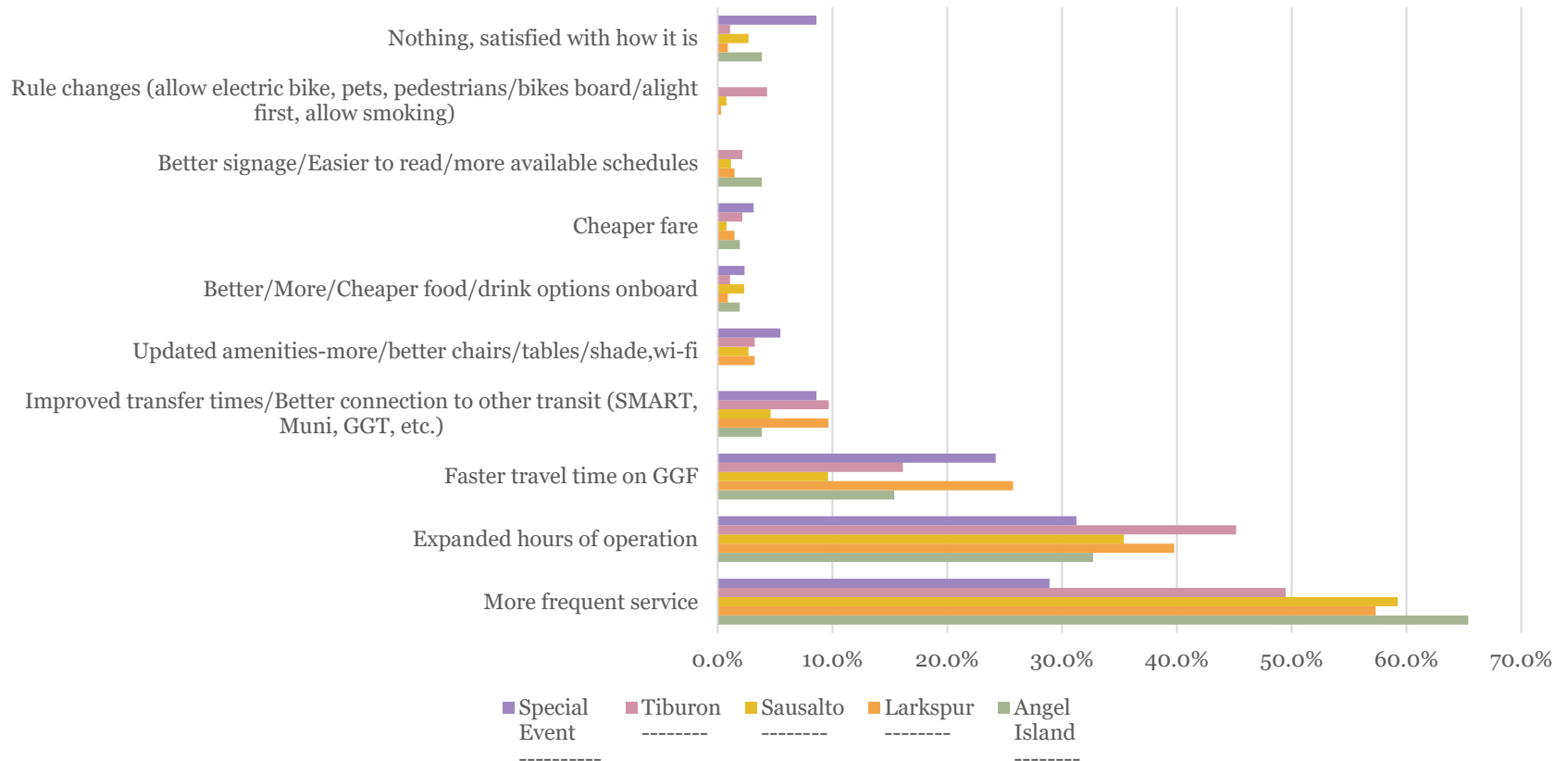
Rider Tenure by Route

How Long Have You Been Using Golden Gate Ferry?



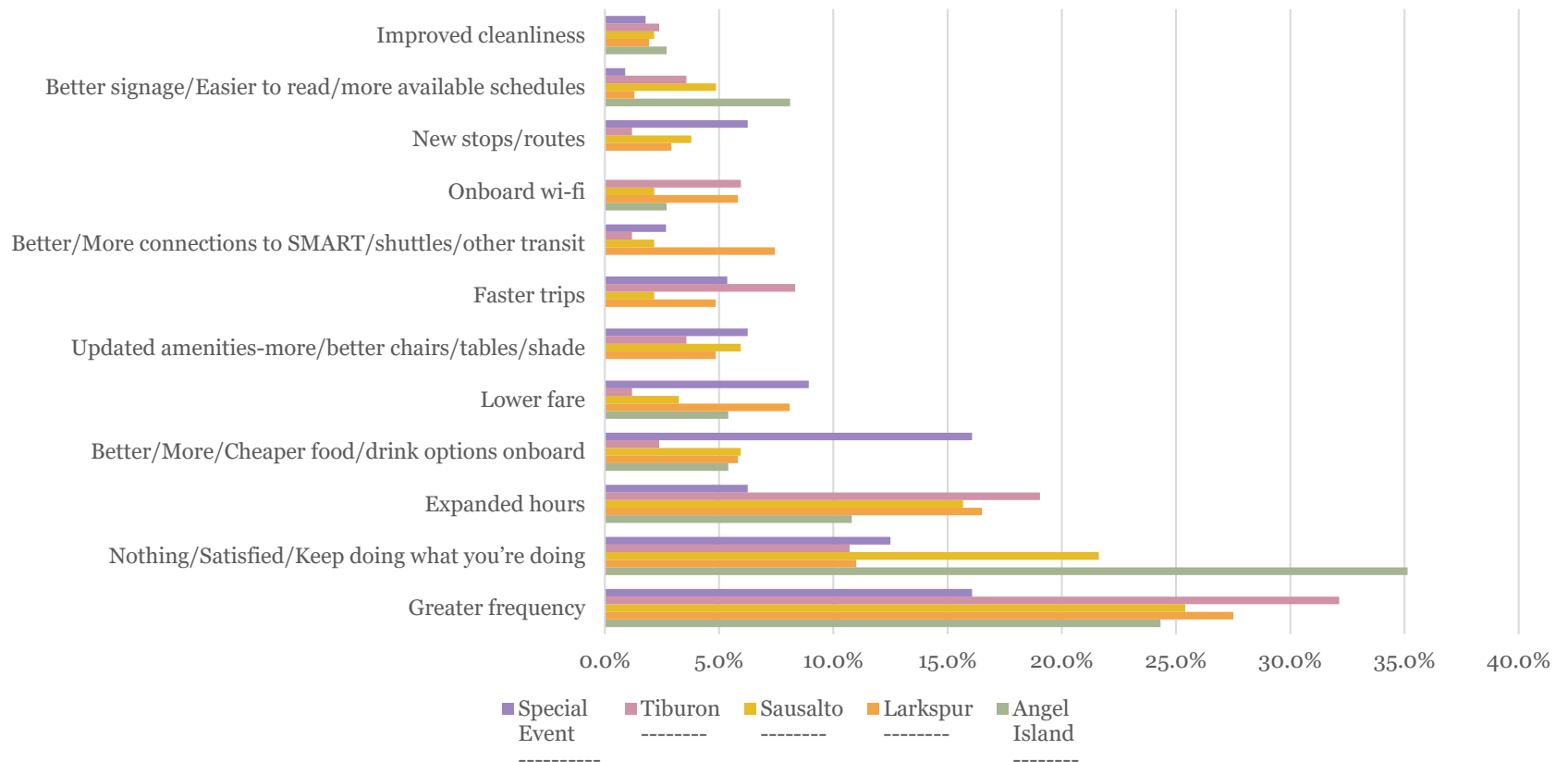
What would have improved your trip? Ferry

What would have improved your trip today? (Ferry)



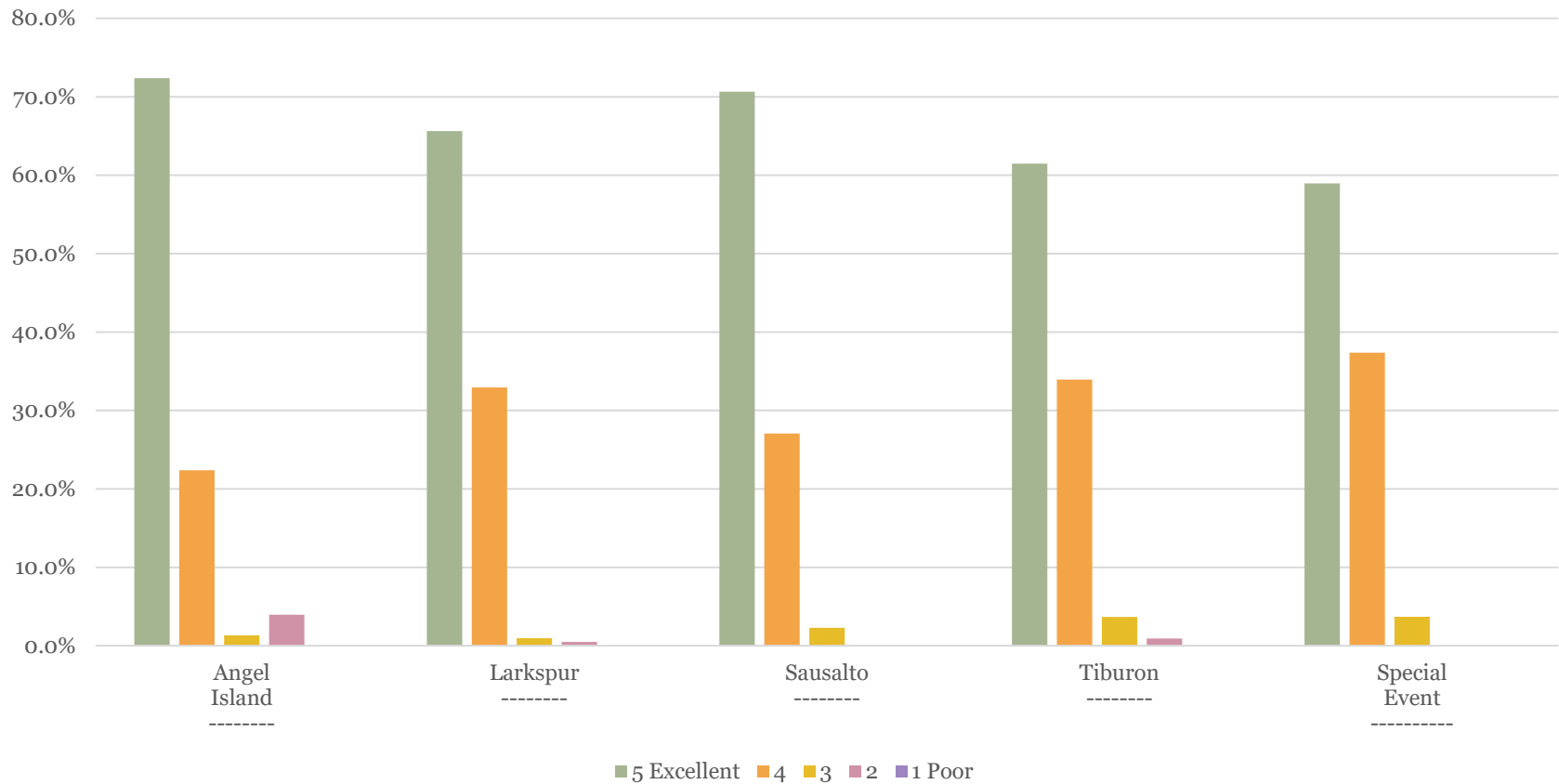
How to Improve Future Service

A Key Thing Golden Gate Ferry Could Do to Improve Future Service



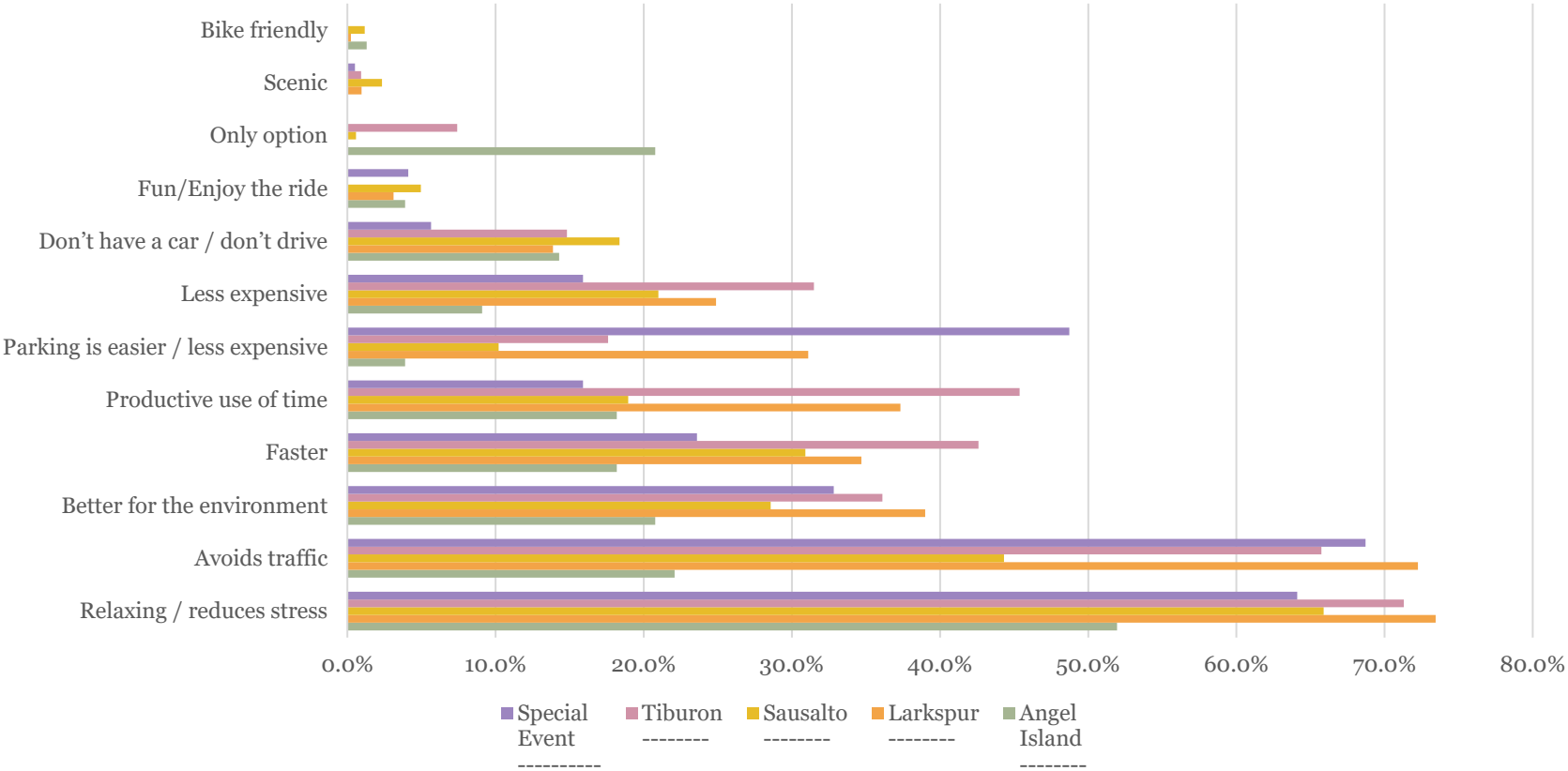
Overall Rating by Ferry Route

Overall Rating by Ferry Route

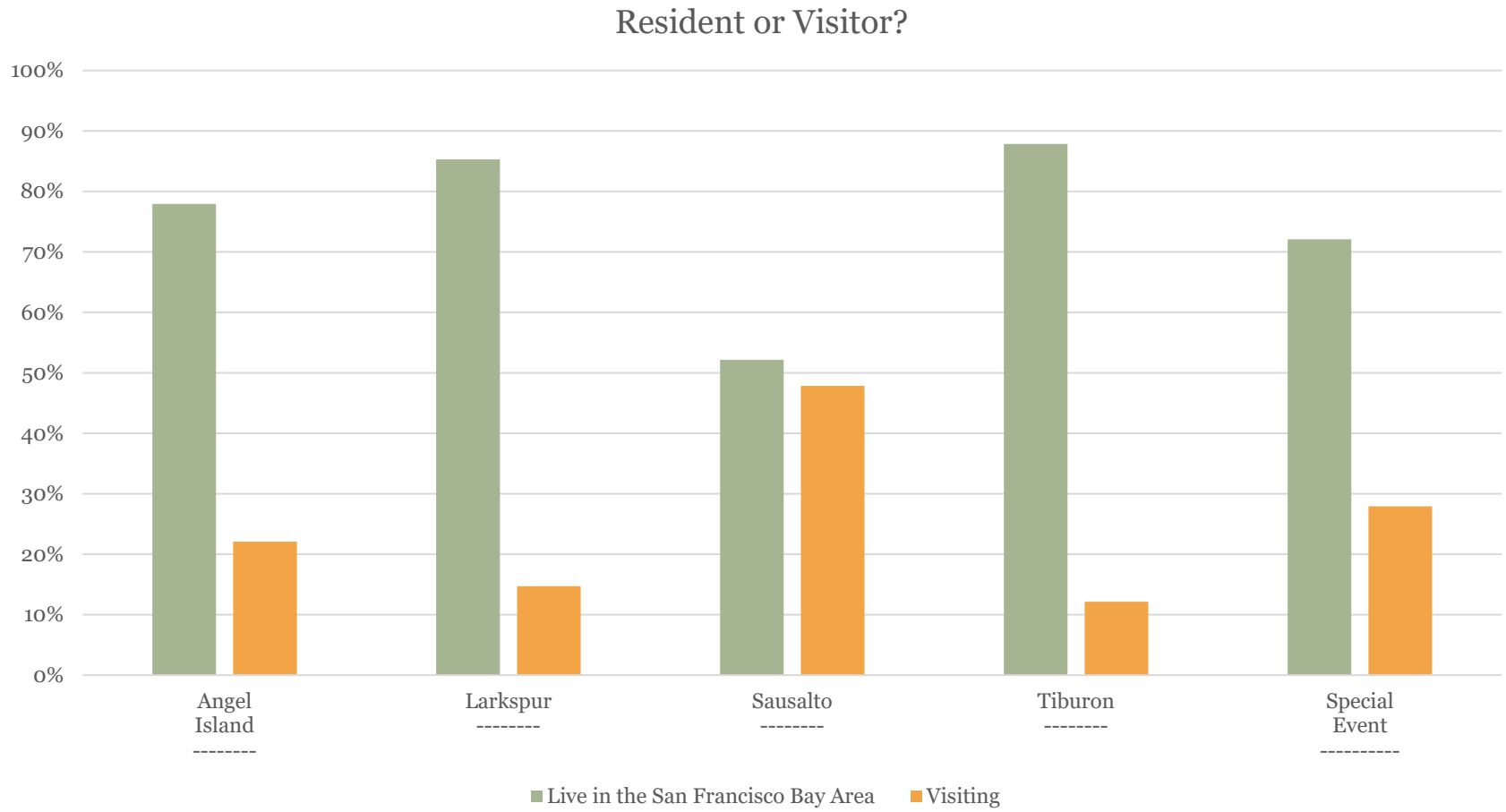


Reason for Using GGF

Reason for Using GGF



Resident or Visitor?



Key Findings

- Walking all the way is a popular way to access ferry services, with Larkspur riders driving and parking more frequently than on the other services.
- Percentage of riders who rode 4-5 days a week fell since 2018 on Larkspur, Sausalito, and Tiburon ferries. Percent of riders riding less than once a month also rose on all three routes.
- About half of riders have been using ferry for three years or less. Special Event service riders have the longest tenure.

Key Findings

- Riders are overall satisfied, but more frequent service and expanded hours of service are the most frequently requested improvements.
- Stress reduction, avoiding traffic, and environmental benefits are the most frequently stated reasons for using the ferry over other modes of transportation.
- Most riders are Bay Area residents (73% overall). Sausalito and Special Event service have the highest proportion of visitors riding.

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