

2023 Annual Agency Profile - San Francisco Bay Area Water Emergency Transportation Authority (NTD ID 90225)

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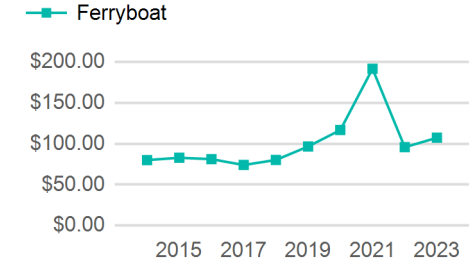
Geographic Coverage

Primary Urbanized Area	San Francisco--Oakland, CA
Square Miles	514
Population	3,515,933
Other Areas Served:	Vallejo, CA
Service Area Population	345,375
Service Area Sq. Miles	127

Service Consumed

Annual Passenger Miles Traveled (PMT)	28,440,897
Annual Unlinked Trips (UPT)	2,024,646
Average Weekday UPT	5,978
Average Saturday UPT	5,033
Average Sunday UPT	4,092

Operating Expenses per Vehicle Revenue Mile



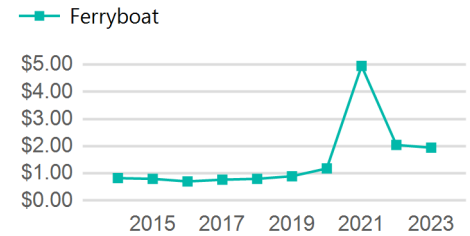
Assets

Revenue Vehicles	16
Service Vehicles	8
Facilities	22
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	515,185
Annual Vehicle/Passenger Car Revenue Hours (VRH)	24,860
Vehicles Operated in Maximum Service (VOMS)	11
Vehicles Available for Maximum Service (VAMS)	16

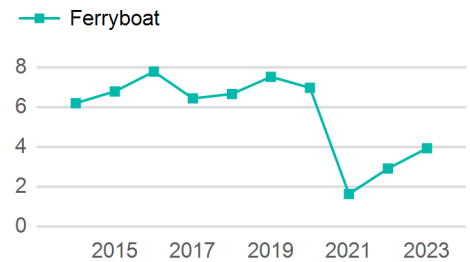
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Ferryboat	0	11	28,440,897	2,024,646	515,185	24,860	133.40
Total	0	11	28,440,897	2,024,646	515,185	24,860	133.40

Unlinked Passenger Trip per Vehicle Revenue Mile



Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Ferryboat	\$107.34	\$2,224.46	3.9	81.4	\$1.94	\$27.31
Total	\$107.34	\$2,224.46	3.9	81.4	\$1.94	\$27.31

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2023 Funding Breakdown

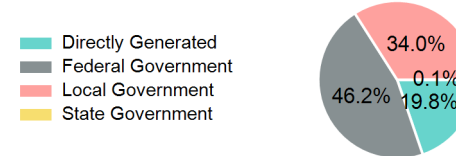
Summary of Operating Expenses (OE)

Labor	\$3,645,671	6.6%
Materials and Supplies	\$15,161,421	27.4%
Purchased Transportation	\$29,765,033	53.8%
Other Operating Expenses	\$6,727,892	12.2%
Total Operating Expenses	\$55,300,017	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$16,887,187</i>	

Sources of Operating Funds Expended

Directly Generated	\$10,992,497
Federal Government	\$25,707,221
Local Government	\$18,898,849
State Government	\$42,000
Total Operating Funds Expended	\$55,640,567

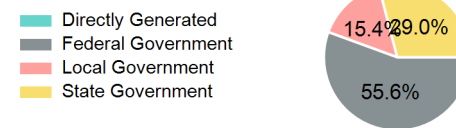
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$9,188,283
Local Government	\$2,542,131
State Government	\$4,802,811
Total Capital Funds Expended	\$16,533,225

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Ferryboat	\$55,300,017	\$10,908,981
Total	\$55,300,017	\$10,908,981

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$14,212,404	\$0	\$2,320,821	\$0
\$14,212,404	\$0	\$2,320,821	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

A0013

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Ferryboat	11	16	45.5%	12.3