

# SMART BOARD OF DIRECTORS FY 2022 ANNUAL REPORT

APRIL 19, 2023



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# Section 1 - Governance

## **Board of Director Members**

- Chair Rabbitt
- Vice Chair Pahre
- Director Arnold
- Director Bagby
- Director Colin
- Director Connolly

## **June 30, 2022**

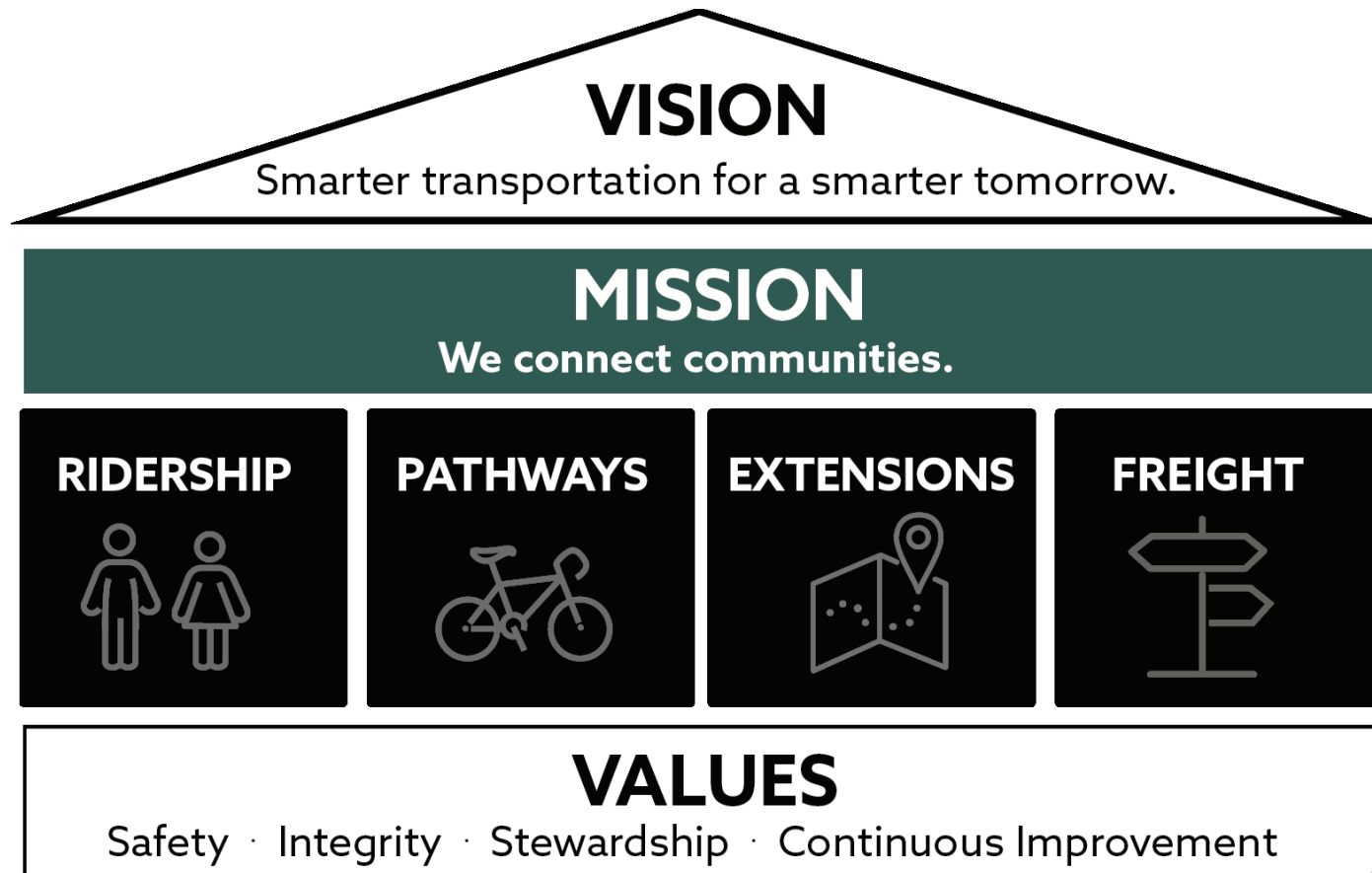
- Director Coursey
- Director Fudge
- Director Garbarino
- Director Hillmer
- Director Lucan
- Director Rogers

# Citizens Advisory Committee – June 30, 2022

- Russ Colombo, Chair
- Steve Birdlebough
- Peter Breen
- Dennis Harter
- Patricia Kendall
- Davis Oster
- Steve Rabinowitsh
- Tayna Narath – alternate
- Julia Violich - alternate



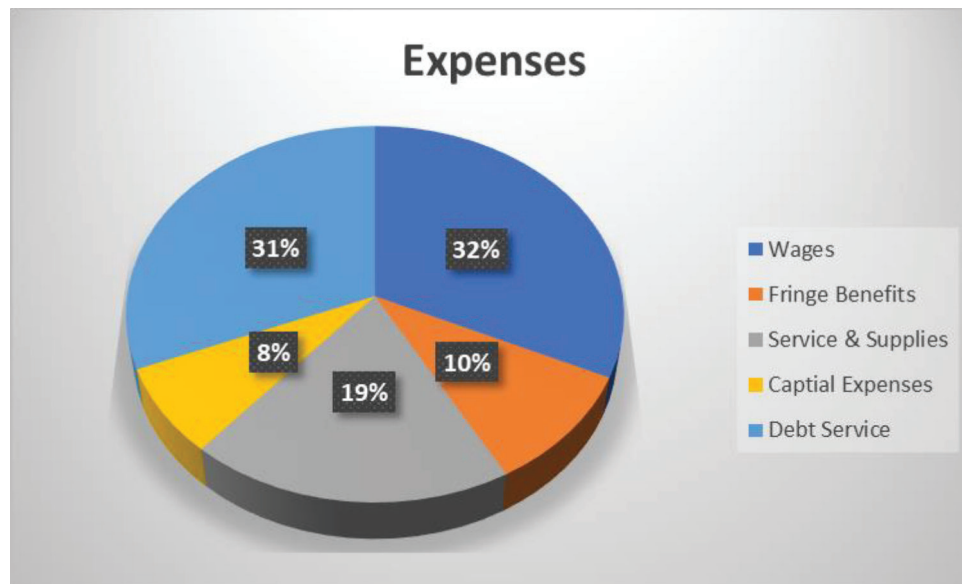
# Section 2 – Mission & Vision



# Section 3 – Customer Experience

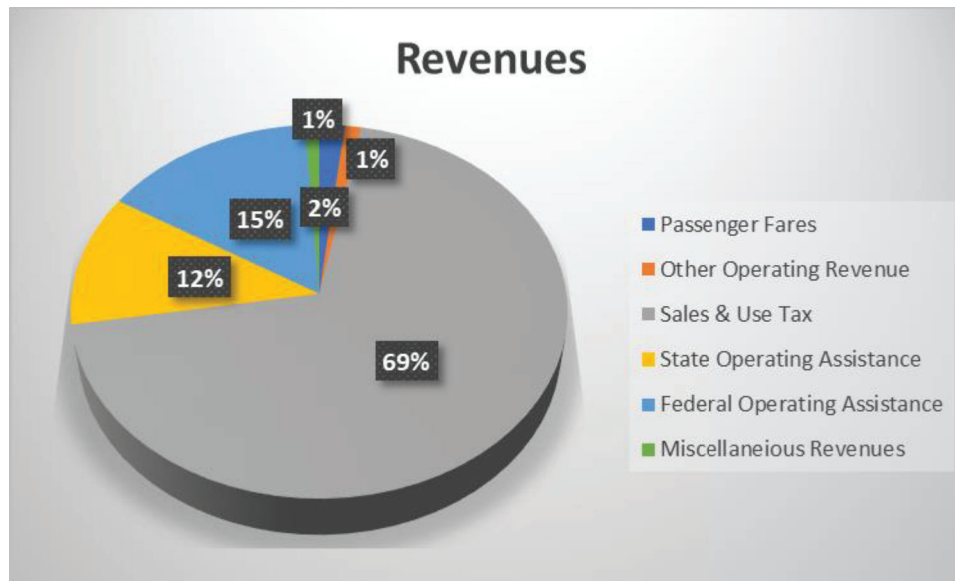
- March 16, 2022
  - Board approved free parking in all SMART lots
- May 1, 2022
  - Sunday service is restored
  - Real-Time information is available on Google Maps
- June 4, 2022
  - Muir Woods shuttle pickup location moved to Ferry Terminal
- June 13, 2022
  - 10 additional trips added during the weekday
- June 12 & 26, 2022
  - Added Giant's game service

# Section 4 – Financials (Passenger)



<b>EXPENSES</b>	
<b>LABOR</b>	
Wages	\$ 15,301,621
Fringe Benefits	\$ 4,821,489
<b>Total Labor</b>	<b>\$ 20,123,110</b>
<b>NON-LABOR</b>	
Service & Supplies	\$ 9,267,501
Capital Expenses	\$ 3,636,472
<b>Total Non-Labor</b>	<b>\$ 12,903,973</b>
<b>Total</b>	<b>\$ 33,027,083</b>
Debt Service	\$ 14,958,269
<b>Total Expenditures</b>	<b>\$ 47,985,352</b>
Fund Balance Increase	\$ 22,718,257
<b>Total</b>	<b>\$ 70,703,609</b>

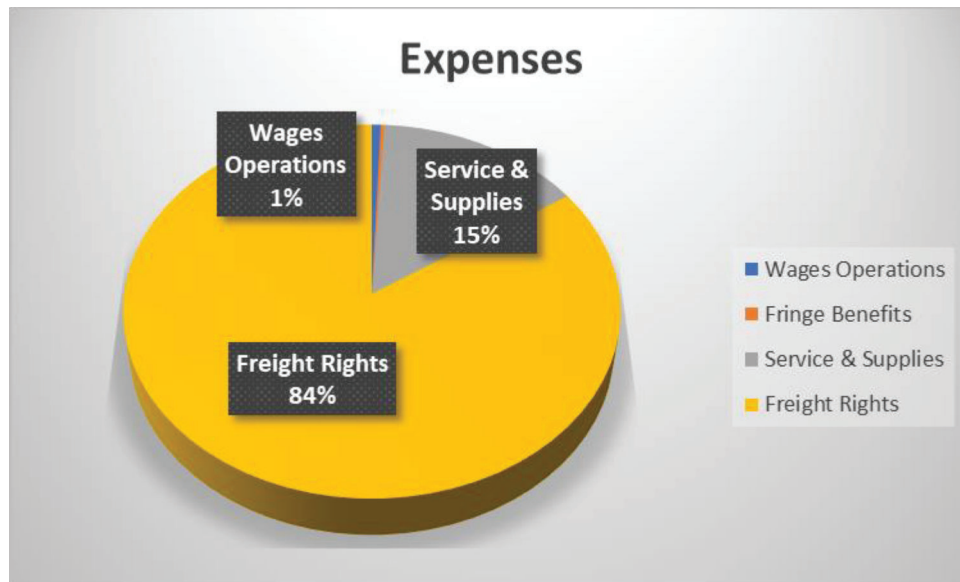
# Section 4 – Financials (Passenger)



<b>OPERATING REVENUES</b>	
Passenger Fares	\$ 1,283,111
Other Operating Revenue	\$ 813,274
<b>Total Operating Revenues</b>	<b>\$ 2,096,385</b>
<b>NON-OPERATING REVENUES</b>	
Sales & Use Tax	\$ 49,074,830
State Operating Assistance	\$ 8,069,751
Federal Operating Assistance	\$ 10,751,080
Miscellaneous Revenues	\$ 56,141
Other Governmental Revenues	\$ 227,187
Interest Earned	\$ 428,235
<b>Total Non-Operating Revenues</b>	<b>\$ 68,607,224</b>
<b>Total Revenues</b>	<b>\$ 70,703,609</b>

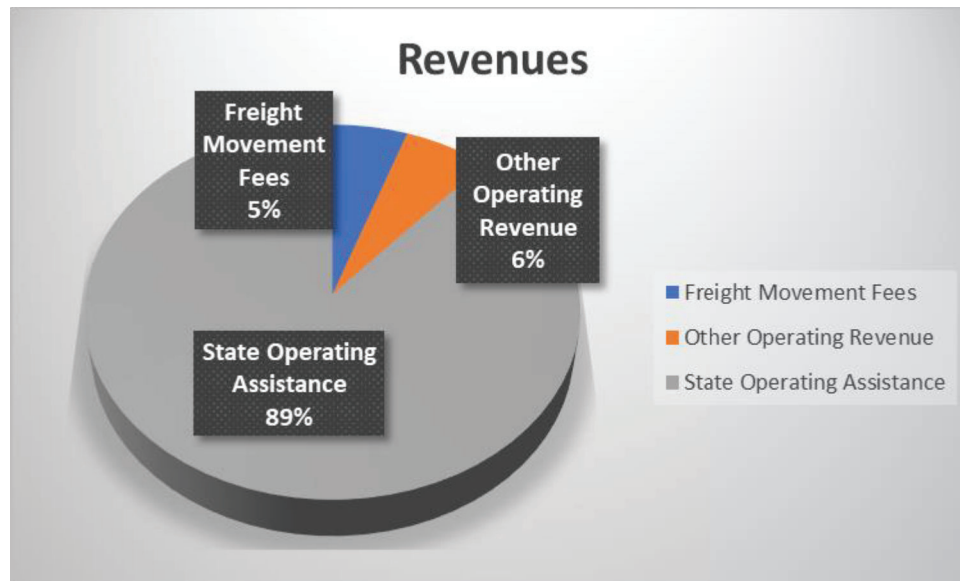


# Section 4 – Financials (Freight)



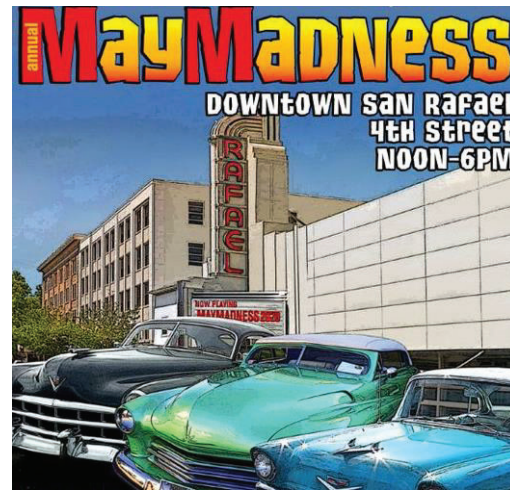
<b>LABOR</b>	
Wages Operations	\$ 30,110
Fringe Benefits	\$ 12,318
Total Labor	\$ 42,428
<b>NON-LABOR</b>	
Service & Supplies	\$ 699,443
Freight Rights	\$ 4,000,000
Total Non-Labor	\$ 4,699,443
Total Expenditures	\$ 4,741,871
Fund Balance Increase	\$ 769,334
Total	\$ 5,511,205

# Section 4 – Financials (Freight)



<b>OPERATING REVENUES</b>	
Freight Movement Fees	\$ 295,433
Other Operating Revenue	\$ 335,734
Total Operating Revenues	\$ 631,167
<b>NON-OPERATING REVENUES</b>	
State Operating Assistance	\$ 4,879,561
Interest Income	\$ 477
Total Non-Operating Revenues	\$ 4,880,038
Total Revenues	\$ 5,511,205

# Section 5 – Projects (Outreach)



# Section 5 – Projects

## Design – Non-Motorized Pathway (BKF Engineers)

- McInnis Parkway to Smith Ranch Road (Marin County)
- Main Street to Railroad Avenue (Sonoma County)
- Joe Rodota Trail to 3<sup>rd</sup> Street (Sonoma County)
- Santa Rosa Downtown Station to 6<sup>th</sup> Street (Sonoma County)
- Guerneville Road to West Steele Lane (Sonoma County)
- West Steele Lane to San Miguel Road (Sonoma County)
- San Miguel Road to Airport Boulevard (Sonoma County)



# Section 5 – Projects

## Design – Non-Motorized Pathway (CSW Stuber-Stroeh Engineering Group)

- Smith Ranch Road to Main Gate Road/ Novato Hamilton Station (Marin County)
- State Access Road to Bay Trail (Marin County)
- Hannah Ranch Road to south side of Novato Creek (Marin County)
- Grant Avenue to Olive Avenue (Marin County)
- Olive Avenue to Rush Creek Place (Marin County)