

Patrons:	Apr 23	Mar 23	% Chg	Apr 22	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	111,130	76,711	44.9%	86,151	Total:	1,668	1,297	114	1,412	632	0	15,686	2,067	17,753	30
Avg /WD	4,002	2,948	35.8%	3,273	Avg /WD	66	50	5	55	612	0	639	96	735	20
Avg / Sat	4,503	2,258	99.4%	3,870	Avg / Sat	38	32	1	33	710	0	344	16	360	5
Avg / Sun/Hol	3,657	1,296	174.5%	3,286	Avg / Sun/H	38	33	1	34	719	0	340	13	353	5

Passenger Revenue

	Patrons	Revenue
Cash/Tickets	3,439	\$47,671
B&G Tix Exch-Saus.	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	3,439	\$47,671
Clipper	59,830	\$473,387
Adult	4,331	\$29,108
Senior	270	\$1,815
Disabled	561	\$3,758
Youth		
Limited Use		
All		

Operating Expense

	Apr 23	Mar 23	%Chg	Apr 22	% Chg
Operating Expense	\$4,437,984				
Route Performance					
Riders per Trip	67	47	41.8%	58	14.9%
Load Factor (%)	10.5	7.5	40.5%	9.1	15.8%
Riders per Hour	85.7	61.0	40.4%	70.0	22.4%
Fare Recovery (%)	25.2	13.6	85.3%	22.7	11.0%
Deficit per Passenger	\$26.89	\$49.21	-45.4%	\$31.13	-13.6%
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%

	Patrons	Revenue
Blue And Gold	0	\$0
Patrons	0	\$0
Revenue	0	\$0
ATT Park	0	\$0
Patrons	0	\$0
Revenue	0	\$0
Rental Bike	0	\$0
Patrons	0	\$0
Revenue	0	\$0
Cal Games	0	\$0
Patrons	0	\$0
Revenue	0	\$0
ALL Other LU	0	\$0
Patrons	0	\$0
Revenue	0	\$0
Total Clipper, Park Mobile and Cash/Tickets	94,606	\$854,327

	Patrons	Revenue
Clipper	16,962	\$235,019
Adult	4,020	\$27,758
Senior	0	\$0
Disabled	5,193	\$35,812
Youth	91,167	\$806,656
Total Clipper	91,167	\$806,656
Adjustments	16,524	\$428,114
Transfers (Memo)	124	
Faregate Revenue	\$1,006,119	
Audit Revenue	\$1,282,441	
Adjusted Monthly Expense		-\$443,495

NOTE: Blue & Gold patron count based on weighted average

Route 'LSPB'
ATT Service (ATT Baseball)

As of April-23

Ferry Route Performance

Patrons:	Apr 23	Mar 23	% Chg	Apr 22	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	6,852	228	2905.3%	7,493	-8.6%	Total:	26	24	0	24	750	0	392	0	392	13
Avg /WD	425	228	86.5%	628	-32.3%	Avg /WD	2	2	0	2	750	0	30	0	30	9
Avg / Sat	799	0	0.0%	1,004	-20.5%	Avg / Sat	2	2	0	2	750	0	30	0	30	2
Avg / Sun/Hol	714	0	0.0%	1,090	-34.5%	Avg / Sun/Hol	2	2	0	2	750	0	30	0	30	2

Passenger Revenue

Operating Expense \$124,522

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

All	Patrons	Revenue
Adult	7	\$98
Senior	0	\$0
Disabled	0	\$0
Youth	0	\$0
Total Clipper	18	\$269

Total Clipper/Cash Tix

18 \$269

Adjustments	6,834	\$151,792
Transfers (Memo)	0	
Faregate Revenue	\$269	
Audit Revenue	\$152,061	

Adjusted Monthly Expense -\$12,444

Route Performance	Apr 23	Mar 23	%Chg	Apr 22	% Chg
Riders per Trip	264	114	131.2%	375	-29.7%
Load Factor (%)	35.1	15	131.2%	50.0	-29.7%
Riders per Hour	291.6	120.0	143.0%	410.0	-28.9%
Fare Recovery (%)	135.9	0.0	0.0%	232.1	-41.4%
Deficit per Passenger	-\$5.84	\$23.00	-125.4%	-\$12.34	-52.7%
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%

Blue And Gold

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Rental Bike

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

ATT Park

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Cal Games

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

ALL Other LU

Patrons	Revenue
7	\$98
0	\$0
0	\$0
0	\$0
0	\$0
7	\$98

Route LSSF
Larkspur

As of April-23

Ferry Route Performance

Patrons:	Apr 23	Mar 23	% Chg	Apr 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	49,138	42,413	15.9%	34,549	42.2%	Total	661	526	30	556	470	0	8,560	780	9,340	30
Avg /WD	2,084	1,690	23.3%	1,375	51.5%	Avg /WD	28	21	2	23	434	0	363	39	402	20
Avg / Sat	871	578	50.7%	738	18.0%	Avg / Sat	10	11	0	11	668	0	132	0	132	5
Avg / Sun/Hol	623	309	101.9%	497	25.3%	Avg / Sun/Hol	10	11	0	11	672	0	130	0	130	5

Passenger Revenue

	Patrons	Revenue
Cash/Tickets	0	\$0
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

Operating Expense

\$1,866,825

Route Performance

	Apr 23	Mar 23 %Chg	Apr 22 % Chg
Riders per Trip	74	66 12.6%	71 4.7%
Load Factor (%)	15.8	13.9 13.8%	14.5 9.1%
Riders per Hour	93.3	85.0 9.8%	77.0 21.2%
Fare Recovery (%)	23.0	18.4 24.8%	20.6 11.5%
Deficit per Passenger	\$26.34	\$34.79 -24.3%	\$31.43 -16.2%
Cancellation Rate (%)	0.0	1.8 -100.0%	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	32,999	\$274,294
Senior	2,681	\$17,932
Disabled	142	\$941
Youth	268	\$1,796

Limited Use

All	Patrons	Revenue
Adult	4,899	\$66,137
Senior	1,528	\$10,314
Disabled	0	\$0
Youth	2,157	\$14,560
Total Clipper	44,674	\$385,973

Total Clipper, Park Mobile and Cash/Tickets

44,674	\$385,973
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Adjustments
Transfers (Memo)

4,464	\$4,967
43	

Faregate Revenue
Audit Revenue

\$385,973	
\$390,940	

Adjusted Monthly Expense

-\$186,655

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

Blue And Gold

Patrons	Revenue
0	\$0

Rental Bike

Patrons	Revenue
0	\$0

Cal Games

Patrons	Revenue
0	\$0

All Other LU

Patrons	Revenue
4,899	\$66,137
1,528	\$10,314
0	\$0
2,157	\$14,560
8,584	\$91,010

Route SSSF
Sausalito

As of April-23

Ferry Route Performance

Patrons:	Apr 23	Mar 23	% Chg	Apr 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	32,661	20,233	61.4%	26,260	24.4%	Total	381	307	50	357	727	0	2,412	841	3,252	30
Avg /Wd	862	595	48.3%	761	15.9%	Avg /Wd	14	11	3	14	735	0	89	41	130	20
Avg / Sat	1,688	1,027	64.4%	1,238	36.4%	Avg / Sat	10	8	0	8	689	0	65	3	68	5
Avg / Sun/Hol	1,318	613	115.1%	1,025	28.5%	Avg / Sun/Hol	10	9	0	9	724	0	63	0	63	5

Passenger Revenue

Cash/Tickets	Patrons	Revenue
Blue/Gold Tix Exchg-Sausalito	3,439	\$47,671
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	3,439	\$47,671

Clipper	Patrons	Revenue
Adult	13,796	\$102,282
Senior	765	\$5,335
Disabled	78	\$544
Youth	135	\$942
Limited Use		
All		
Adult	9,193	\$128,702
Senior	1,890	\$13,230
Disabled	0	\$0
Youth	2,118	\$14,826
Total Clipper	27,975	\$265,861

Total Clipper, Park Mobile and Cash/Tickets

31,414	\$313,532
1,247	\$292,552
55	

Faregate Revenue \$313,532
Audit Revenue \$606,084

Adjusted Monthly Expense -\$109,074

Operating Expense

Expense \$1,091,490

Route Performance

	Apr 23	Mar 23	%Chg	Apr 22	% Chg
Riders per Trip	86	51	68.1%	72	19.1%
Load Factor (%)	11.8	7.1	66.1%	10.9	8.2%
Riders per Hour	106.4	63.0	68.9%	83.0	28.2%
Fare Recovery (%)	31.9	14.8	115.6%	27.6	15.6%
Deficit per Passenger	\$20.48	\$48.86	-58.1%	\$24.27	-15.6%
Cancellation Rate (%)	0.0	1.7	-100.0%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold

Patrons Revenue

Patrons Revenue

Patrons Revenue

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

Cal Games

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Route TBSF
Tiburon

As of April-23

Ferry Route Performance

Patrons:	Apr 23	Mar 23	% Chg	Apr 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10,673	8,255	29.3%	8,269	29.1%	Total	360	260	24	284	743	0	2,462	316	2,778	30
Avg /WD	369	291	26.8%	287	26.5%	Avg /WD	14	10	1	11	745	0	96	16	112	20
Avg / Sat	364	242	50.4%	277	31.3%	Avg / Sat	8	5	0	5	741	0	55	0	55	5
Avg / Sun/Hol	284	148	98.8%	213	38.3%	Avg / Sun/Hol	8	5	0	5	734	0	55	0	55	5

Passenger Revenue

	Patrons	Revenue
Cash/Tickets	0	\$0
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

Operating Expense

\$740,840

	Patrons	Revenue
Clipper	7,427	\$55,462
Adult	533	\$3,717
Senior	30	\$210
Disabled	70	\$489
Youth		
Limited Use		
All		
Adult	874	\$12,236
Senior	254	\$1,778
Disabled	0	\$0
Youth	212	\$1,484
Total Clipper	9,400	\$75,377

Route Performance

	Apr 23	Mar 23	%Chg	Apr 22	% Chg
Riders per Trip	30	22	34.8%	23	28.9%
Load Factor (%)	4.0	3.0	33.0%	3.0	33.0%
Fare Recovery (%)	41.1	31.0	32.4%	31.0	32.4%
Deficit per Passenger	\$55.41	\$90.62	-38.9%	\$71.50	-22.5%
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%

	Patrons	Revenue
Blue And Gold		
Patrons		
Revenue		
Rental Bike		
Patrons		
Revenue		
ATT Park		
Patrons		
Revenue		
Cal Games		
Patrons		
Revenue		
All Other LU		
Revenue		
874	\$12,236	
254	\$1,778	
0	\$0	
212	\$1,484	
9,400	\$75,377	

Total Clipper, Park, Mobile and Cash/Tickets

9,400 \$75,377

Adjustments	1,273	-\$1,637
Transfers (Memo)	26	

Faregate Revenue \$75,377
Audit Revenue \$73,740

Adjusted Monthly Expense -\$74,033

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

	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Blue And Gold						
Patrons						
Revenue						
Rental Bike						
Patrons						
Revenue						
ATT Park						
Patrons						
Revenue						
Cal Games						
Patrons						
Revenue						
All Other LU						
Revenue						
874	\$12,236		874	\$12,236		
254	\$1,778		254	\$1,778		
0	\$0		0	\$0		
212	\$1,484		212	\$1,484		
9,400	\$75,377		9,400	\$75,377		

As of April-23

**Route AISF
Angel Island**

Ferry Route Performance																
Patrons:	Apr 23	Mar 23	% Chg	Apr 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	11,806	5,562	111.5%	9,580	23.2%	Total	240	181	10	191	750	0	1,860	130	1,990	30
Avg /WD	243	144	68.1%	222	9.1%	Avg /WD	8	6	0	6	750	0	62	0	62	20
Avg / Sat	782	411	90.1%	613	27.5%	Avg / Sat	8	6	1	7	750	0	62	13	75	5
Avg /Sun/Hol	609	227	166.6%	461	32.1%	Avg / Sun/Hol	8	6	1	7	751	0	62	13	75	5

Passenger Revenue

	Patrons	Revenue
Cash/Tickets	0	\$0
Blue/Gold Tr Exchg -Sausalito	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	0	\$0

	Patrons	Revenue
Clipper	5,697	\$41,178
Adult	352	\$2,124
Senior	20	\$120
Disabled	88	\$531
Youth		
Limited Use		
All		

	Patrons	Revenue
Blue And Gold	1,989	\$27,846
Patrons	348	\$2,436
Revenue	0	\$0
ATT Park	706	\$4,942
Rental Bike		
Patrons		
Revenue		
Total Clipper, Park Mobile and Cash/Tickets	9,100	\$79,177

Adjustments	2,706	-\$19,561
Transfers (Memo)	0	
Faregate Revenue	\$79,177	
Audit Revenue	\$59,616	
Adjusted Monthly Expense	-\$61,389	

Operating Expense

\$614,308

Route Performance	Apr 23	Mar 23	%Chg	Apr 22	% Chg
Riders per Trip	49	25	96.8%	40	23.0%
Load Factor (%)	6.6	3.6	82.2%	5.4	21.5%
Riders per Hour	65.4	32.0	104.4%	53.0	23.4%
Fare Recovery (%)	14.3	5.8	146.9%	10.1	41.8%
Deficit per Passenger	\$40.13	\$99.92	-59.8%	\$47.96	-16.3%
Cancellation Rate (%)	0.0	8.5	-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

	Blue And Gold	Rental Bike	ATT Park	Call Games	All Other LU
	Patrons	Revenue	Patrons	Revenue	Revenue
Blue And Gold	1,989	\$27,846			1,989
Rental Bike	348	\$2,436			348
ATT Park	0	\$0	0	\$0	0
Call Games	0	\$0	0	\$0	0
All Other LU	706	\$4,942	706	\$4,942	706
Total	3,043	\$35,224	3,043	\$35,224	3,043