

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

All Routes

As of April-25

Ferry Route Performance

Patrons:	Apr 25	Mar 25	% Chg	Apr 24	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	144,594	114,978	25.8%	119,805	20.7%	Total:	1,804	1,482	58	1,539	524	0	17,594	791	18,386	30
Avg /WD	5,289	4,036	31.1%	4,821	9.7%	Avg /WD	69	56	2	58	526	0	684	33	717	22
Avg / Sat	5,684	3,981	42.8%	4,066	39.8%	Avg / Sat	40	34	1	35	543	0	382	8	390	4
Avg / Sun/Hol	4,537	2,309	96.5%	4,273	6.2%	Avg / Sun/H	40	34	1	35	530	0	382	8	390	4

Passenger Revenue

Operating Expense

Expense \$9,553,625

Cash/Tickets

Patrons	Revenue
B&G Tix Exch-Saus.	0 \$150
Adult	0 \$0
Senior/Disabled	0 \$0
Youth	0 \$0
Adjustments	0 \$0
<b>Total Cash/Tix</b>	<b>0 \$150</b>

Clipper

Patrons	Revenue
Adult	87,992 \$746,026
Senior	6,691 \$46,583
Disabled	377 \$2,606
Youth	614 \$4,306

Limited Use

Patrons	Revenue
All	
Adult	15,860 \$223,858
Senior	5,021 \$35,489
Disabled	0 \$0
Youth	6,276 \$44,461
<b>Total Clipper</b>	<b>122,831 \$1,103,329</b>

Total Clipper, Park Mobile and Cash/Tickets

	122,831 \$1,103,479
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Adjustments	21,763 \$232,393
Transfers (Memo)	176
Faregate Revenue	\$1,288,834
Audit Revenue	\$1,335,872

Adjusted Monthly Expense \$0

Route Performance

	Apr 25	Mar 25	%Chg	Apr 24	% Chg
Riders per Trip	80	66	21.4%	66	21.4%
Load Factor (%)	15.3	12.9	18.6%	12.0	27.5%
Riders per Hour	97.6	80.0	22.0%	86.0	13.5%
Fare Recovery (%)	13.5	19.3	-30.1%	34.5	-60.9%
Deficit per Passenger	\$57.16	\$34.22	67.0%	\$17.01	236.0%
Cancellation Rate (%)	0.0	0.5	-100.0%	7.3	-100.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold

Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0
0	\$0	0	\$0
0	\$0	0	\$0
0	\$0	0	\$0
<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Rental Bike

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
<b>0</b>	<b>\$0</b>

ATT Park

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
<b>0</b>	<b>\$0</b>

Park Mobile

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

Tickets.com

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

Cal Games

Patrons	Revenue
0	\$0
0	\$0
0	\$0
0	\$0
<b>0</b>	<b>\$0</b>

ALL Other LU

Patrons	Revenue	Patrons	Revenue
15,860	\$223,858	15,860	\$223,858
5,021	\$35,489	5,021	\$35,489
0	\$0	0	\$0
6,276	\$44,461	6,276	\$44,461
<b>27,157</b>	<b>\$303,808</b>	<b>27,157</b>	<b>\$303,808</b>

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

Route AISF			As of April-25			Ferry Route Performance										
Angel Island																
Patrons:	Apr 25	Mar 25	% Chg	Apr 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10,204	8,355	22.1%	9,846	3.6%	Total	224	181	0	181	656	0	1,736	0	1,736	30
Avg /WD	268	203	32.2%	242	10.8%	Avg /WD	8	6	0	6	666	0	62	0	62	22
Avg / Sat	651	519	25.4%	606	7.3%	Avg / Sat	6	5	0	5	662	0	47	0	47	4
Avg / Sun/Hol	425	300	41.6%	523	-18.8%	Avg / Sun/Hol	6	5	0	5	575	0	47	0	47	4
Passenger Revenue			Operating Expense													
			\$1,508,981													
Cash/Tickets	Patrons	Revenue	Park Mobile													
Blue/Gold Tix Exchg-Sausalito	0	\$0	Adult													
Adult	0	\$0	Senior/Disabled													
Senior/Disabled	0	\$0	Youth													
Youth	0	\$0	Total Park Mobile													
Adjustments	0	\$0	0													
Total Cash/Tickets	0	\$0	\$0													
Clipper	Patrons	Revenue	Route Performance													
Adult	4,614	\$35,361	Apr 25													
Senior	202	\$1,408	Mar 25													
Disabled	23	\$161	%Chg													
Youth	111	\$777	Apr 24													
Limited Use			% Chg													
All	1,200	\$18,600	Riders per Trip													
Adult	342	\$2,736	Load Factor (%)													
Senior	0	\$0	Riders per Hour													
Disabled	529	\$4,232	Fare Recovery (%)													
Youth			Deficit per Passenger													
Total Clipper	7,021	\$63,275	Cancellation Rate (%)													
			Trip Overloads													
Total Clipper, Park Mobile and Cash/Tickets	7,021	\$63,275	Accidents													
Adjustments	3,183	\$18,182	0													
Transfers (Memo)	0		0													
			0													
Faregate Revenue	\$63,275															
Audit Revenue	\$81,456															
Adjusted Monthly Expense	\$0															

Route LSPB ATT Baseball		As of April-25				Ferry Route Performance										
Patrons:	Apr 25	Mar 25	% Chg	Apr 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	10,019	0	0.0%	10,563	-5.2%	Total	26	23	0	23	750	0	392	0	392	13
Avg /WD	659	0	0.0%	591	11.5%	Avg /WD	2	2	0	2	750	0	30	0	30	9
Avg / Sat	892	0	0.0%	760	17.4%	Avg / Sat	2	2	0	2	751	0	30	0	30	2
Avg / Sun/Hol	1,152	0	0.0%	1,186	-2.9%	Avg / Sun/Hol	2	2	0	2	751	0	30	0	30	2

Passenger Revenue			Operating Expense													
			Expense			\$133,330										
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	19	\$295														
Senior	1	\$16														
Disabled	0	\$0														
Youth	2	\$31														
Limited Use																
All																
Adult	12	\$186														
Senior	0	\$0														
Disabled	0	\$0														
Youth	0	\$0														
Total Clipper	34	\$527														
Total Clipper, Park Mobile and Cash/Tickets	34	\$527														
Adjustments	9,985	\$185,355														
Transfers (Memo)	0															
Faregate Revenue	\$527															
Audit Revenue	\$185,882															
Adjusted Monthly Expense	\$0															

Route Performance					
	Apr 25	Mar 25	%Chg	Apr 24	% Chg
Riders per Trip	385	0	0.0%	352	9.5%
Load Factor (%)	51.4	0.0	0.0%	48.2	6.6%
Riders per Hour	433.7	0.0	0.0%	391.0	10.9%
Fare Recovery (%)	139.8	0.0	0.0%	191.6	-27.0%
Deficit per Passenger	-\$5.25	\$0.00	0.0%	-\$8.61	-39.1%
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	12	\$186
								0	\$0
								0	\$0
								0	\$0

Route Performance	Apr 25	Mar 25	%Chg	Apr 24	% Chg
Riders per Trip	385	0	0.0%	352	9.5%
Load Factor (%)	51.4	0.0	0.0%	48.2	6.6%
Riders per Hour	433.7	0.0	0.0%	391.0	10.9%
Fare Recovery (%)	139.8	0.0	0.0%	191.6	-27.0%
Deficit per Passenger	-\$5.25	\$0.00	0.0%	-\$8.61	-39.1%
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	12	\$186

12	\$186
0	\$0
0	\$0
0	\$0

Route LSSF Larkspur		As of April-25				Ferry Route Performance										
Patrons:	Apr 25	Mar 25	% Chg	Apr 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	82,187	70,716	16.2%	70,330	16.9%	Total	824	698	0	698	451	0	10,671	0	10,671	30
Avg /WD	3,101	2,789	11.2%	2,698	14.9%	Avg /WD	32	27	0	27	447	0	414	0	414	22
Avg / Sat	1,951	1,591	22.7%	1,427	36.8%	Avg / Sat	15	12	0	12	476	0	194	0	194	4
Avg / Sun/Hol	1,541	840	83.4%	1,317	17.0%	Avg / Sun/Hol	15	12	0	12	470	0	194	0	194	4
Passenger Revenue			Operating Expense													
			Expense			\$5,022,901										
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	57,851	\$510,831														
Senior	4,820	\$33,522														
Disabled	276	\$1,903														
Youth	357	\$2,491														
Limited Use																
All																
Adult	7,041	\$98,574														
Senior	2,847	\$19,929														
Disabled	0	\$0														
Youth	3,604	\$25,228														
Total Clipper	76,796	\$692,478														
Total Clipper, Park Mobile and Cash/Tickets																
Adjustments	5,391	\$11,767														
Transfers (Memo)	32															
Faregate Revenue	\$692,478															
Audit Revenue	\$704,245															
Adjusted Monthly Expense			\$0													

Route SSSF		As of April-25					Ferry Route Performance										
Sausalito																	
Patrons:		Apr 25	Mar 25	% Chg	Apr 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total		30,452	25,762	18.2%	16,355	86.2%	Total	388	320	15	335	498	0	2,456	207	2,663	30
Avg /WD		879	686	28.2%	870	1.0%	Avg /WD	14	11	1	12	498	0	89	9	98	22
Avg / Sat		1,691	1,373	23.2%	805	110.2%	Avg / Sat	10	9	0	9	472	0	63	0	63	4
Avg / Sun/Hol		1,090	900	21.1%	850	28.2%	Avg / Sun/Hol	10	9	0	9	525	0	63	0	63	4

Passenger Revenue			Operating Expense																	
			Expense						\$1,987,634											
Cash/Tickets			Patrons			Revenue						Park Mobile			Patrons			Revenue		
Blue/Gold Tix Exchg-Sausalito						\$150						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			\$150														
Clipper			Patrons			Revenue														
Adult			16,636			\$129,702														
Senior			1,127			\$7,861														
Disabled			70			\$486														
Youth			105			\$735														
Limited Use																				
All																				
Adult			6,795			\$95,130														
Senior			1,607			\$11,249														
Disabled			0			\$0														
Youth			1,904			\$13,328														
Total Clipper			28,244			\$258,490														
Total Clipper, Park Mobile and Cash/Tickets			28,244			\$258,640														
Adjustments			2,208			\$14,886														
Transfers (Memo)			126																	
Faregate Revenue			\$258,640																	
Audit Revenue			\$273,526																	
Adjusted Monthly Expense			\$0																	

