

Route 'AISF:LSSF:SSSF:TBSF'
All Routes

As of November-24

Ferry Route Performance

Patrons:	Nov 24	Oct 24	% Chg	Nov 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	93,960	137,064	-31.4%	93,507	0.5%	Total:	1,747	1,343	53	1,395	583	39	17,259	729	17,988	29
Avg /WD	3,397	4,456	-23.8%	3,454	-1.6%	Avg /WD	73	55	2	57	566	0	733	34	767	19
Avg / Sat	3,257	5,054	-35.5%	2,976	9.5%	Avg / Sat	38	32	0	32	652	0	352	8	360	5
Avg / Sun/Hol	2,704	3,588	-24.6%	2,506	7.9%	Avg / Sun/H	38	32	0	32	652	0	352	8	360	5

Passenger Revenue

Operating Expense

\$4,426,459

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/Tix	0	\$0

Route Performance	Nov 24	Oct 24	%Chg	Nov 23	% Chg
Riders per Trip	54	69	-22.1%	56	-4.0%
Load Factor (%)	9.2	11.5	-19.7%	9.2	0.3%
Riders per Hour	70.0	90.0	-22.2%	72.0	-2.8%
Fare Recovery (%)	16.1	23.7	-32.1%	16.8	-4.2%
Deficit per Passenger	\$42.40	\$26.06	62.7%	\$39.39	7.6%
Cancellation Rate (%)	2.2	0.2	N/A	0.2	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	60,765	\$514,604
Senior	4,387	\$30,567
Disabled	264	\$1,822
Youth	480	\$3,349

Limited Use

All	Patrons	Revenue
Adult	11,371	\$160,274
Senior	3,781	\$26,604
Disabled	0	\$0
Youth	4,159	\$29,337
Total Clipper	85,207	\$766,557

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	11,371	\$160,274
0	\$0	0	\$0	0	\$0	0	\$0	3,781	\$26,604
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	4,159	\$29,337
0	\$0	0	\$0	0	\$0	0	\$0	19,311	\$216,215

Total Clipper, Park Mobile and Cash/Tickets

85,207 \$766,557

Adjustments	8,753	\$65,333
Transfers (Memo)	135	
Faregate Revenue	\$766,557	
Audit Revenue	\$831,890	

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

Adjusted Monthly Expense \$323,781

Route AISF	As of November-24					Ferry Route Performance										
Angel Island																
Patrons:	Nov 24	Oct 24	% Chg	Nov 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	5,310	7,569	-29.8%	7,078	-25.0%	Total	185	142	0	142	655	27	1,434	0	1,434	26
Avg /W/D	129	185	-30.2%	157	-17.4%	Avg /W/D	8	6	0	6	617	0	61	0	61	16
Avg / Sat	339	524	-35.2%	445	-23.7%	Avg / Sat	5	5	0	5	750	0	47	0	47	5
Avg / Sun/Hol	308	302	2.1%	433	-28.7%	Avg / Sun/Hol	6	5	0	5	751	0	47	0	47	5

Passenger Revenue			Operating Expense		Expense		\$479,402			
Cash/Tickets	Patrons	Revenue					Park Mobile	Patrons	Revenue	
Blue/Gold Tix Exchg-Sausalito		0	\$0					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	\$0							
Clipper	Patrons	Revenue								
Adult	2,631	\$20,207								
Senior	122	\$852								
Disabled	8	\$56								
Youth	65	\$455								
Limited Use										
All										
Adult	720	\$11,160								
Senior	137	\$1,096								
Disabled	0	\$0								
Youth	224	\$1,792								
Total Clipper	3,907	\$35,617								
Total Clipper, Park Mobile and Cash/Tickets	3,907	\$35,617								
Adjustments	1,403	\$25,499								
Transfers (Memo)	0									
Faregate Revenue	\$35,617									
Audit Revenue	\$61,116									
Adjusted Monthly Expense	\$35,067									

Route Performance		Nov 24	Oct 24	%Chg	Nov 23	% Chg
Riders per Trip		29	33	-13.0%	33	-13.0%
Load Factor (%)		4.4	4.4	-0.4%	4.4	-0.4%
Riders per Hour		37.3	43.0	-13.3%	41.0	-9.1%
Fare Recovery (%)		6.9	9.0	-23.1%	8.0	-13.5%
Deficit per Passenger		\$90.18	\$66.02	36.6%	\$75.38	19.6%
Cancellation Rate (%)		12.7	0.9	N/A	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	1,081	\$14,048

Larkspur

Passenger Revenue

Passenger Revenue			Operating Expense						Expense			\$2,110,606			
Cash/Tickets	Patrons	Revenue							Park Mobile	Patrons	Revenue				
Blue/Gold Tix Exchg-Sausalito		0	\$0							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	\$0												
Clipper	Patrons	Revenue	Route Performance												
Adult	39,895	\$352,012	Riders per Trip	Nov 24	Oct 24	% Chg	Nov 23	% Chg							
Senior	3,346	\$23,309	Load Factor (%)	14.7	18.3	-19.5%	15.5	-4.9%							
Disabled	219	\$1,509	Riders per Hour	89.0	109.0	-18.3%	94.0	-5.3%							
Youth	281	\$1,957	Fare Recovery (%)	21.5	30.2	-29.0%	22.7	-5.5%							
Limited Use			Deficit per Passenger	\$30.84	\$19.59	57.4%	\$27.90	10.5%							
All			Cancellation Rate (%)	0.0	0.2	-100.0%	0.5	-100.0%							
Adult	5,062	\$70,868	Trip Overloads	0	0	0.0%	0	0.0%							
Senior	2,221	\$15,547	Accidents	0	0	0.0%	0	0.0%							
Disabled	0	\$0													
Youth	2,949	\$20,643													
Total Clipper	53,973	\$485,844													
Total Clipper, Park Mobile and Cash/Tickets	53,973	\$485,844													
Adjustments	3,721	-\$36,308													
Transfers (Memo)	29														
Faregate Revenue	\$485,844														
Audit Revenue	\$449,536														
Adjusted Monthly Expense	\$154,384														

Route SSSF		As of November-24				Ferry Route Performance										
Sausalito																
Patrons:	Nov 24	Oct 24	% Chg	Nov 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	22,084	35,303	-37.4%	22,982	-3.9%	Total	366	304	26	330	751	0	2,317	357	2,674	29
Avg /WD	591	961	-38.5%	701	-15.8%	Avg /WD	14	11	1	12	751	0	89	19	107	19
Avg / Sat	1,187	1,915	-38.0%	1,123	5.7%	Avg / Sat	10	9	0	9	751	0	63	0	63	5
Avg / Sun/Hol	985	1,389	-29.1%	893	10.3%	Avg / Sun/Hol	10	9	0	9	750	0	63	0	63	5
Passenger Revenue				Operating Expense				\$1,052,359								
Cash/Tickets	Patrons	Revenue									Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito											Adult	0	\$0			
Adult	0	\$0									Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0	Route Performance				Nov 24	Oct 24	%Chg	Nov 23	% Chg	Youth	0	\$0		
Youth	0	\$0	Riders per Trip				60	88	-31.4%	85	-7.2%	Total Park Mobile	0	\$0		
Adjustments	0	\$0	Load Facior (%)				8.0	11.9	-32.5%	8.7	-7.6%					
Total Cash/Tickets	0	\$0	Riders per Hour				72.6	107.0	-32.1%	79.0	-8.1%					
			Fare Recovery (%)				15.8	26.2	-39.7%	17.4	-9.2%					
Clipper	Patrons	Revenue	Deficit per Passenger				\$43.06	\$22.45	91.8%	\$38.14	12.9%					
Adult	11,942	\$92,921	Cancellation Rate (%)				0.0	0.0	0.0%	0.0	0.0%					
Senior	590	\$4,111	Trip Overloads				0	0	0.0%	0	0.0%					
Disabled	25	\$174	Accidents				0	0	0.0%	0	0.0%					
Youth	89	\$623														
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	4,741	\$66,374												4,741	\$66,374	
Senior	1,197	\$8,379												1,197	\$8,379	
Disabled	0	\$0												0	\$0	
Youth	830	\$5,810												830	\$5,810	
Total Clipper	19,414	\$178,392	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	6,768	\$80,563
Total Clipper, Park Mobile and Cash/Tickets		19,414	\$178,392													
Adjustments	2,670	\$73,141														
Transfers (Memo)	91															
	Faregate Revenue	\$178,392														
	Audit Revenue	\$251,533														
Adjusted Monthly Expense		\$76,977														

Route TBSF Tiburon			As of November-24				Ferry Route Performance										
Patrons:	Nov 24	Oct 24	% Chg	Nov 23	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	8,872	14,221	-37.6%	7,973	11.3%	Total	324	248	27	275	711	12	2,216	371	2,588	29	
Avg /WD	289	442	-34.6%	336	-13.9%	Avg /WD	13	10	1	11	701	0	91	15	107	19	
Avg / Sat	384	678	-43.4%	149	157.9%	Avg / Sat	7	6	0	6	750	0	48	8	56	5	
Avg / Sun/Hol	293	336	-12.9%	133	120.0%	Avg / Sun/Hol	7	6	0	6	751	0	48	8	56	5	
Passenger Revenue			Operating Expense				\$784,091										
Cash/Tickets	Patrons	Revenue										Park Mobile	Patrons	Revenue			
Blue/Gold Tix Exchg-Sausalito	0	\$0										Adult	0	\$0			
Adult	0	\$0										Senior/Disabled	0	\$0			
Senior/Disabled	0	\$0		Route Performance				Nov 24	Oct 24	%Chg	Nov 23	% Chg	Youth	0	\$0		
Youth	0	\$0		Riders per Trip				27	38	-27.9%	25	9.5%	Total Park Mobile	0	\$0		
Adjustments	0	\$0		Load Factor (%)				3.9	5.0	-23.0%	3.4	13.3%					
Total Cash/Tickets	0	\$0		Riders per Hour				35.8	50.0	-28.4%	33.0	8.5%					
				Fare Recovery (%)				7.9	12.8	-38.1%	7.3	8.6%					
Clipper	Patrons	Revenue		Deficit per Passenger				\$87.32	\$50.14	74.2%	\$90.91	-3.9%					
Adult	6,297	\$49,464		Cancellation Rate (%)				3.6	0.0	0.0%	0.0	0.0%					
Senior	329	\$2,295		Trip Overloads				0	0	0.0%	0	0.0%					
Disabled	12	\$84		Accidents				0	0	0.0%	0	0.0%					
Youth	45	\$315															
Limited Use																	
All			Blue And Gold		Rental Bike		ATT Park				Cal Games				All Other LU		
			Patrons	Revenue	Patrons	Revenue	Patrons	Revenue			Patrons	Revenue	Patrons	Revenue			
Adult	848	\$11,872														848	\$11,872
Senior	226	\$1,582														226	\$1,582
Disabled	0	\$0														0	\$0
Youth	156	\$1,092														156	\$1,092
Total Clipper	7,913	\$66,704														1,230	\$14,546
Total Clipper, Park Mobile and Cash/Tickets	7,913	\$66,704															
Adjustments	959	\$3,001															
Transfers (Memo)	15																
Faregate Revenue	\$66,704																
Audit Revenue	\$69,705																
Adjusted Monthly Expense	\$57,354																