

Route 'AISF:LSF:SSSF:TBSF'

Regular Service (Larkspur, Sausalito, Tiburon, Angel Island)

Patrons:	Nov 25	Oct 25	% Chg	Nov 24	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	97,583	135,417	-27.9%	93,960	3.9%	Total:	1,488	1,216	44	1,259	557	136	14,202	589	14,801	29
Avg /WD	3,598	4,496	-20.0%	3,397	5.9%	Avg /WD	60	48	2	50	534	0	579	29	609	18
Avg / Sat	3,411	4,679	-27.1%	3,257	4.7%	Avg / Sat	37	31	0	31	633	0	340	6	346	5
Avg / Sun/Hol	2,627	3,326	-21.0%	2,704	-2.9%	Avg / Sun/Hol	37	32	0	32	618	0	345	7	352	6

Passenger Revenue

Expense									
Cash/Tickets		Patrons	Revenue						
B&G Tix Exch-Sausalito									
Adult		0	\$0						
Senior/Disabled		0	\$0						
Youth		0	\$0						
Adjustments		0	\$0						
Total Cash/Tickets		0	\$0						
Clipper									
Adult		63,312	\$39,864						
Senior		4,853	\$33,803						
Disabled		297	\$2,047						
Youth		566	\$3,951						
Limited Use									
All									
				Blue And Gold		Rental Bike		ATT Park	
		Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult		0	\$0	0	\$0	0	\$0	0	\$0
Senior		0	\$0	0	\$0	0	\$0	0	\$0
Disabled		0	\$0	0	\$0	0	\$0	0	\$0
Youth		0	\$0	0	\$0	0	\$0	0	\$0
Total Clipper		87,637	\$782,466	0	0	0	0	0	\$0
				Cal Games		All Other LU			
		Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
Adult		0	\$0	0	\$0	0	\$0	10,102	\$142,634
Senior		3,564	\$25,172	0	\$0	0	\$0	3,564	\$25,172
Disabled		0	\$0	0	\$0	0	\$0	0	\$0
Youth		4,943	\$34,996	0	\$0	0	\$0	4,943	\$34,996
Total Clipper		87,637	\$782,466	0	0	0	0	18,609	\$202,802

Total Clipper, Park Mobile and Cash/Tickets

Adjustments	9,946	\$70,575
Transfers (Memo)	136	
Faregate Revenue	\$782,466	
Audit Revenue	\$853,041	

NOTE: PARK MOBILE IS NO LONGER IN USE AS OF MAY 2018

NOTE: PARK MOBILE IS NO LONGER IN USE AS OF MAY 2018

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

Ferry Route Performance

As of November-25

Patrons:	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Svc Hrs		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
	Nov 25	Oct 25	% Chg	Nov 24	% Chg	Nov 25	Oct 25	% Chg	Total		Total		Total		Total		Total		Total		Total		Total		Total		Total		Total	
Total	97,583	135,417	-27.9%	93,960	3.9%	97,583	135,417	-27.9%	Total:		1,488		1,216		44		1,259		557		136		14,202		599		14,801		29	
Avg W/D	3,598	4,496	-20.0%	3,397	5.9%	3,598	4,496	-20.0%	Avg W/D		60		48		2		50		534		0		579		29		609		18	
Avg / Sat	3,411	4,679	-27.1%	3,257	4.7%	3,411	4,679	-27.1%	Avg / Sat		37		31		0		31		633		0		340		6		346		5	
Avg / Sun/Hol	2,627	3,326	-21.0%	2,704	-2.9%	2,627	3,326	-21.0%	Avg / Sun/H		37		32		0		32		618		0		345		7		352		6	

Passenger Revenue

Operating Expense
Expense \$3,894,979

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 25		Oct 25 %Chg		Nov 24 % Chg	
Riders per Trip	66	74	-11.4%	54	21.4%		
Load Factor (%)	11.8	12.3	-4.3%	9.2	27.9%		
Riders per Hour	80.3	90.0	-10.8%	70.0	14.7%		
Fare Recovery (%)	20.9	24.4	-14.3%	16.1	29.8%		
Deficit per Passenger	\$30.26	\$25.40	19.2%	\$42.40	-28.6%		
Cancellation Rate (%)	8.4	0.8	N/A	2.2	280.7%		
Trip Overloads	0	0	0.0%	0	0.0%		

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

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

Patrons	Revenue
63,312	\$539,864
4,853	\$33,803
297	\$2,047
566	\$3,951

Limited Use

Limited Use	
All	
Adult	10,102
Senior	3,564
Disabled	0
Youth	4,943
Total Clipper	87,637
	\$142,634
	\$25,172
	\$0
	\$34,996
	\$782,466

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	10,102	\$142,634
0	\$0	0	\$0	0	\$0	0	\$0	3,564	\$25,172
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	4,943	\$34,996
0	\$0	0	\$0	0	\$0	0	\$0	18,609	\$202,802

Total Clipper, Park Mobile and Cash/Tickets

87,637	\$782,466
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Adjustments	9,946	\$70,575
Transfers (Memo)	136	
Faregate Revenue	\$782,466	
Audit Revenue	\$853,041	

Adjusted Monthly Expense

-\$159,234

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

Route AISF Angel Island		Ferry Route Performance										As of November-25								
Patrons:		Nov 25	Oct 25	% Chg	Nov 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated			
Total		7,256	7,783	-6.8%	5,310	36.6%	Total	200	184	0	164	681	10	1,550	0	1,550	29			
Avg /WD		172	202	-14.7%	129	33.0%	Avg /WD	7	6	0	6	649	0	58	0	58	18			
Avg / Sat		432	442	-2.3%	339	27.2%	Avg / Sat	6	5	0	5	750	0	47	0	47	5			
Avg / Sun/Hol		333	344	-3.2%	308	8.1%	Avg / Sun/Hol	6	5	0	5	751	0	47	0	47	6			
Passenger Revenue		Operating Expense																		
		\$542,123																		
Cash/Tickets	Patrons	Revenue	Route Performance														Park Mobile	Patrons	Revenue	
Blue/Gold Tix Exchg-Sausalito	0	\$0	Riders per Trip														Adult	0	\$0	
Adult	0	\$0	Load Factor (%)														Senior/Disabled	0	\$0	
Senior/Disabled	0	\$0	Fare Recovery (%)														Youth	0	\$0	
Youth	0	\$0	Deficit per Passenger														Total Park Mobile	0	\$0	
Adjustments	0	\$0	Cancellation Rate (%)																	
Total Cash/Tickets	0	\$0	Trip Overloads																	
Clipper	Patrons	Revenue	Accidents																	
Adult	3,724	\$26,559	Nov 25																	
Senior	189	\$1,318	Nov 24																	
Disabled	3	\$21	%Chg																	
Youth	100	\$700	Nov 25																	
Limited Use																				
All																				
Adult	804	\$12,462	Blue And Gold														Rental Bike	Patrons	Revenue	
Senior	224	\$1,792	Patrons														Patrons	Revenue		
Disabled	0	\$0	Revenue																	
Youth	395	\$3,160	Nov 25																	
Total Clipper	5,439	\$46,011	Nov 24																	
		0	\$0	ATT Park																
		0	\$0	Patrons																
		0	\$0	Revenue																
		0	\$0	Cal Games																
		0	\$0	Patrons																
		0	\$0	Revenue																
		0	\$0	All Other LU																
		0	\$0	Revenue																
		0	\$0	Patrons																
		0	\$0	Revenue																
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Operating Expense		Ferry Route Performance										As of November-25																															
Patrons:		Nov 25	Oct 25	% Chg	Nov 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated																										
Total		7,256	7,783	-6.8%	5,310	36.6%	Total	200	184	0	164	681	10	1,550	0	1,550	29																										
Avg /WD		172	202	-14.7%	129	33.0%	Avg /WD	7	6	0	6	649	0	58	0	58	18																										
Avg / Sat		432	442	-2.3%	339	27.2%	Avg / Sat	6	5	0	5	750	0	47	0	47	5																										
Avg / Sun/Hol		333	344	-3.2%	308	8.1%	Avg / Sun/Hol	6	5	0	5	751	0	47	0	47	6																										
Passenger Revenue		Operating Expense																																									
Cash/Tickets		\$542,123																																									
Blue/Gold Tix Exchg-Sausalito	Patrons	0	Revenue													Park Mobile																											
Adult	0	\$0															Adult																										
Senior/Disabled	0	\$0															Senior/Disabled																										
Youth	0	\$0															Youth																										
Adjustments	0	\$0															Total Park Mobile																										
Total Cash/Tickets	0	\$0															\$0																										
Clipper		Route Performance																																									
Adult	3,724	Revenue															Nov 25																										
Senior	189	\$1,318															Nov 24																										
Disabled	3	\$21															% Chg																										
Youth	100	\$700															% Chg																										
Limited Use																																											
All																																											
Adult	804	\$12,462															Oct 25																										
Senior	224	\$1,792															% Chg																										
Disabled	0	\$0															% Chg																										
Youth	395	\$3,160															% Chg																										
Total Clipper	5,439	\$46,011															% Chg																										
Total Clipper, Park Mobile and Cash/Tickets		5,439	\$46,011														% Chg																										
Adjustments	1,817	\$11,372															% Chg																										
Transfers (Memo)	0																% Chg																										
Faregate Revenue		\$46,011															% Chg																										
Audit Revenue		\$57,383															% Chg																										
Adjusted Monthly Expense		-\$22,163															% Chg																										

Operating Expense		Ferry Route Performance										As of November-25																	
Patrons:		Nov 25	Oct 25	% Chg	Nov 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated												
Total		7,256	7,783	-6.8%	5,310	36.6%	Total	200	184	0	164	681	10	1,550	0	1,550	29												
Avg /WD		172	202	-14.7%	129	33.0%	Avg /WD	7	6	0	6	649	0	58	0	58	18												
Avg / Sat		432	442	-2.3%	339	27.2%	Avg / Sat	6	5	0	5	750	0	47	0	47	5												
Avg / Sun/Hol		333	344	-3.2%	308	8.1%	Avg / Sun/Hol	6	5	0	5	751	0	47	0	47	6												
Passenger Revenue		Operating Expense																											
Cash/Tickets		\$542,123																											
Blue/Gold Tix Exchg-Sausalito	Patrons	0	Revenue													Park Mobile													
Adult	0	\$0															Adult												
Senior/Disabled	0	\$0															Senior/Disabled												
Youth	0	\$0															Youth												
Adjustments	0	\$0															Total Park Mobile												
Total Cash/Tickets	0	\$0															\$0												
Clipper		Route Performance																											
Adult	3,724	Revenue																											
Senior/Disabled	224	Revenue																											
Youth	804	Revenue																											
Adjustments	0	Revenue																											
Total	4,752	Revenue																											
Cal Games		All Other LU																											
Patrons		Revenue																											
		804 \$12,452																											
		224 \$1,792																											
		0 \$0																											
		395 \$3,160																											
		1,423 \$17,414																											

Route LSSF
Larkspur

As of November-25

Ferry Route Performance

Patrons:	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
Total	57,409	81,483	-29.5%	-0.5%	57,694	-0.5%			Total		657		548	0	548			395	84		8,508	0	8,508			29		
Avg /WD	2,452	2,996	-18.2%	2.7%	2,398	2.7%			Avg /WD		28		23	0	23			370	0		357	0	357			18		
Avg / Sat	1,336	1,867	-28.4%	-0.8%	1,347	-0.8%			Avg / Sat		14		12	0	12			480	0		187	0	187			5		
Avg / Sun/Hol	1,099	1,278	-13.9%	-1.6%	1,118	-1.6%			Avg / Sun/Hol		15		12	0	12			484	0		192	0	192			6		

Passenger Revenue

Operating Expense

\$1,810,673

Cash/Tickets	Patrons	Revenue	Route Performance				Nov 25	Oct 25 %Chg	Nov 24 % Chg	Park Mobile	Patrons	Revenue
Blue/Gold Tix Exchgy-Sausalito	0	\$0				87	97	66		Adult	0	\$0
Adult	0	\$0						32.4%		Senior/Disabled	0	\$0
Senior/Disabled	0	\$0								Youth	0	\$0
Youth	0	\$0								Total Park Mobile	0	\$0
Adjustments	0	\$0				22.1	22.7	14.7				
						104.7	113.0	89.0				
Total Cash/Tickets	0	\$0						17.7%				

Clipper

Adult	38,932	\$351,464	Cancellation Rate (%)	11.3	1.6	N/A	0.0	0.0%
Senior	3,390	\$23,597	Trip Overloads	0	0	0.0%	0	0.0%
Disabled	241	\$1,658	Accidents	0	0	0.0%	0	0.0%

Limited Use

All	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
Total	57,409	81,483	-29.5%	-0.5%	57,694	-0.5%			Total		657		548	0	548				395	84	0	8,508	0	8,508	0	8,508	0	29		
Avg /WD	2,452	2,996	-18.2%	2.7%	2,398	2.7%			Avg /WD		28		23	0	23				370	0	0	357	0	357	0	357	0	18		
Avg / Sat	1,336	1,867	-28.4%	-0.8%	1,347	-0.8%			Avg / Sat		14		12	0	12				480	0	0	187	0	187	0	187	0	5		
Avg / Sun/Hol	1,059	1,278	-13.9%	-1.6%	1,118	-1.6%			Avg / Sun/Hol		15		12	0	12				484	0	0	192	0	192	0	192	0	6		

All

Patrons:	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
Total	57,409	81,483	-29.5%	-0.5%	57,694	-0.5%			Total		657		548	0	548				395	84	0	8,508	0	8,508	0	8,508	0	29		
Avg /WD	2,452	2,996	-18.2%	2.7%	2,398	2.7%			Avg /WD		28		23	0	23				370	0	0	357	0	357	0	357	0	18		
Avg / Sat	1,336	1,867	-28.4%	-0.8%	1,347	-0.8%			Avg / Sat		14		12	0	12				480	0	0	187	0	187	0	187	0	5		
Avg / Sun/Hol	1,059	1,278	-13.9%	-1.6%	1,118	-1.6%			Avg / Sun/Hol		15		12	0	12				484	0	0	192	0	192	0	192	0	6		

Total Clipper, Park Mobile and Cash/Tickets	52,583	\$476,776
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Total Clipper, Park Mobile and Cash/Tickets

Patrons:	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
Total	57,409	81,483	-29.5%	-0.5%	57,694	-0.5%			Total		657		548	0	548				395	84	0	8,508	0	8,508	0	8,508	0	29		
Avg /WD	2,452	2,996	-18.2%	2.7%	2,398	2.7%			Avg /WD		28		23	0	23				370	0	0	357	0	357	0	357	0	18		
Avg / Sat	1,336	1,867	-28.4%	-0.8%	1,347	-0.8%			Avg / Sat		14		12	0	12				480	0	0	187	0	187	0	187	0	5		
Avg / Sun/Hol	1,059	1,278	-13.9%	-1.6%	1,118	-1.6%			Avg / Sun/Hol		15		12	0	12				484	0	0	192	0	192	0	192	0	6		

Adjustments

Patrons:	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles		DH Miles		Total Miles		Days Operated	
Total	57,409	81,483	-29.5%	-0.5%	57,694	-0.5%			Total		657		548	0	548				395	84	0	8,508	0	8,508	0	8,508	0	29		
Avg /WD	2,452	2,996	-18.2%	2.7%	2,398	2.7%			Avg /WD		28		23	0	23				370	0	0	357	0	357	0	357	0	18		
Avg / Sat	1,336	1,867	-28.4%	-0.8%	1,347	-0.8%			Avg / Sat		14		12	0	12				480	0	0	187	0	187	0	187	0	5		
Avg / Sun/Hol	1,059	1,278	-13.9%	-1.6%	1,118	-1.6%			Avg / Sun/Hol		15		12	0	12				484	0	0	192	0	192	0	192	0	6		

Adjusted Monthly Expense

Patrons:	Nov 25		% Chg		Nov 24		% Chg		Ferry Service		Trips		Service Hours		DH Hours		Total Hours		Seats		Canx Trips		Serv. Miles	
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Route TBSF
Tiburon

As of November-25

Ferry Route Performance

Patrons:	Nov 25	Oct 25	% Chg	Nov 24	% Chg	Service			Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
						Ferry Service	Trips	Hours								
Total	9,321	12,932	-27.9%	8,872	5.1%	Total	293	226	34	259	682	18	2,004	458	2,462	29
Avg /WD	328	390	-16.0%	289	13.4%	Avg /WD	12	9	2	11	680	0	84	22	106	18
Avg / Sat	383	655	-41.5%	384	-0.2%	Avg / Sat	6	5	0	5	685	0	44	6	50	5
Avg / Sun/Hol	251	335	-25.1%	293	-14.2%	Avg / Sun/Hol	7	6	0	6	688	0	45	7	51	6

Passenger Revenue

Operating Expense
Expense

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										
Route Performance				Nov 25		Oct 25 %Chg		Nov 24 % Chg		Park Mobile		Revenue	
Riders per Trip		32		4.7		36	-11.6%	27	17.8%	Adult	0	\$0	
Load Factor (%)		48.0		10.9		12.8	-15.1%	7.9	37.5%	Senior/Disabled	0	\$0	
Fare Recovery (%)		\$60.22		5.8		0.0	0.0%	3.6	60.8%	Youth	0	\$0	
Deficit per Passenger		0		1		0	0.0%	0	0.0%	Total Park Mobile	0	\$0	
Cancellation Rate (%)													
Trip Overloads													
Accidents													
Blue And Gold				Rental Bike		ATT Park				Cal Games		All Other LU	
Patrons		Revenue	Patrons	Revenue	Patrons		Revenue			Patrons		Revenue	
Adult	566	\$6,204								566	\$6,204		
Senior	253	\$1,771								253	\$1,771		
Disabled	0	\$0								0	\$0		
Youth	105	\$735								105	\$735		
Total Clipper	8,212	\$68,397	0	\$0	0	\$0	0	\$0	0	\$0	944	\$10,710	

Total Clipper, Park Mobile and Cash/Tickets

Adjustments	1,109	\$5,565
Transfers (Memo)	9	