

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

As of June-23

Ferry Route Performance

Patrons:	Jun 23	May 23	% Chg	Jun 22	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	132,954	120,396	10.4%	109,052	21.9%	Total:	1,713	1,328	122	1,450	621	5	16,141	2,175	18,316	30
Avg /W/D	4,711	4,036	16.7%	3,889	21.1%	Avg /W/D	65	50	5	55	614	0	631	93	724	22
Avg / Sat	5,194	4,464	16.3%	4,608	12.7%	Avg / Sat	39	35	1	36	656	0	349	15	364	4
Avg / Sun/Hol	5,620	4,619	21.7%	4,393	27.9%	Avg / Sun/H	39	33	1	34	675	0	353	16	369	4

Passenger Revenue

	Patrons	Revenue
Cash/Tickets	3,378	\$46,754
B&G Tix Exch-Saus.	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	3,378	\$46,754
Clipper	67,976	\$540,821
Adult	5,347	\$35,979
Senior	337	\$2,234
Disabled	857	\$5,680
Youth		
Limited Use		
All		

Operating Expense \$3,471,740

Route Performance	Jun 23	May 23 %Chg	Jun 22 % Chg
Riders per Trip	78	68 14.1%	72 7.8%
Load Factor (%)	12.5	11.2 11.7%	11.7 6.9%
Riders per Hour	100.1	88.0 13.8%	88.0 13.8%
Fare Recovery (%)	35.7	33.0 8.2%	21.6 65.3%
Deficit per Passenger	\$16.77	\$17.78 -5.7%	\$31.50 -46.7%
Cancellation Rate (%)	0.3	0.1 191.0%	0.1 191.0%
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
Rental Bike	0	\$0
Patrons	0	\$0
Revenue	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
Patrons	0	\$0
Revenue	0	\$0
Total Clipper	106,775	\$945,426
	110,153	\$992,180

Total Clipper, Park Mobile and Cash/Tickets

Adjustments	22,801	\$303,785
Transfers (Memo)	134	
Faregate Revenue	\$1,240,948	
Audit Revenue	\$1,295,865	

Adjusted Monthly Expense -\$531

NOTE: Blue & Gold patron count based on weighted average

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

Route 'LSPB'
ATT Service (ATT Baseball)

As of June-23

Ferry Route Performance

Patrons:	Jun 23	May 23	% Chg	Jun 22	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	11,014	9,532	15.5%	11,200	-1.7%	Total:	26	23	0	23	728	0	392	0	392	12
Avg /WD	733	471	55.9%	653	12.4%	Avg /WD	2	2	0	2	751	0	30	0	30	6
Avg / Sat	777	728	6.7%	1,084	-28.3%	Avg / Sat	2	2	0	2	751	0	30	0	30	3
Avg / Sun/Hol	1,428	1,124	27.1%	1,254	13.9%	Avg / Sun/!	3	2	0	2	675	0	40	0	40	3

Passenger Revenue

Operating Expense \$120,746

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	5	\$78
Senior	0	\$0
Disabled	0	\$0
Youth	0	\$0

Limited Use

All	Blue And Gold	Patrons	Revenue	Rental Bike	Patrons	Revenue	ATT Park	Patrons	Revenue	Cal Games	Patrons	Revenue	ALL Other LU	Patrons	Revenue
Adult	0	\$0	0	0	\$0	0	0	0	\$0	0	0	\$0	0	0	\$0
Senior	0	\$0	0	0	\$0	0	0	0	\$0	0	0	\$0	0	0	\$0
Disabled	0	\$0	0	0	\$0	0	0	0	\$0	0	0	\$0	0	0	\$0
Youth	0	\$0	0	0	\$0	0	0	0	\$0	0	0	\$0	0	0	\$0
Total Clipper	5	\$78	0	\$0	0	\$0	0	0	\$0	0	\$0	\$0	0	\$0	\$0

Total Clipper/Cash Tix

5 \$78

Adjustments	11,009	\$248,768
Transfers (Memo)	0	
Faregate Revenue	\$78	
Audit Revenue	\$248,846	

Adjusted Monthly Expense -\$18

Route LSSF
Larkspur

As of June-23

Ferry Route Performance

Patrons:	Jun 23	May 23	% Chg	Jun 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	59,358	55,091	7.7%	45,464	30.6%	Total	685	543	32	574	450	2	8,871	819	9,690	30
Avg / W/D	2,227	2,134	4.4%	1,691	31.7%	Avg / W/D	28	21	1	22	434	0	356	37	392	22
Avg / Sat	1,067	883	20.8%	790	35.1%	Avg / Sat	10	11	0	11	545	0	130	0	130	4
Avg / Sun/Hol	1,523	921	65.3%	1,276	19.3%	Avg / Sun/Hol	10	11	0	11	591	0	133	3	136	4

Passenger Revenue

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

Operating Expense

\$1,473,555

Route Performance	Jun 23	May 23	%Chg	Jun 22	% Chg
Riders per Trip	87	78	11.1%	88	-1.5%
Load Factor (%)	19.3	17.5	10.0%	19.0	1.3%
Riders per Hour	109.3	99.0	10.4%	99.0	10.4%
Fare Recovery (%)	32.7	33.0	-0.9%	21.3	53.5%
Deficit per Passenger	\$16.71	\$16.32	2.4%	\$30.02	-44.3%
Cancellation Rate (%)	0.3	0.0	0.0%	0.2	45.6%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	38,902	\$324,419
Senior	3,384	\$22,611
Disabled	224	\$1,481
Youth	397	\$2,660

Limited Use

All	Patrons	Revenue
Adult	6,860	\$92,610
Senior	1,943	\$13,115
Disabled	0	\$0
Youth	3,672	\$24,786
Total Clipper	55,382	\$481,682

Total Clipper, Park Mobile and Cash/Tickets

	55,382	\$481,682
Adjustments	3,976	-\$24,039
Transfers (Memo)		42

Faregate Revenue \$481,682
Audit Revenue \$457,643

Adjusted Monthly Expense -\$225

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

Blue And Gold

Patrons	Revenue	Rental Bike	Patrons	Revenue
0	\$0	0	0	\$0

Cal Games

Patrons	Revenue	All Other LU	Revenue
0	\$0	6,860	\$92,610
0	\$0	1,943	\$13,115
0	\$0	0	\$0
0	\$0	3,672	\$24,786
0	\$0	12,475	\$130,511

Route SSSF
Sausalito

As of June-23

Ferry Route Performance

Patrons:	Jun 23	May 23	% Chg	Jun 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	35,002	32,916	6.3%	31,379	11.5%	Total	386	312	55	367	717	2	2,443	897	3,340	30
Avg /WD	998	842	18.4%	898	11.1%	Avg /WD	14	11	3	14	736	0	88	41	129	22
Avg / Sat	1,745	1,634	6.8%	1,698	2.8%	Avg / Sat	10	9	0	9	617	0	63	0	63	4
Avg / Sun/Hol	1,519	1,570	-3.3%	1,206	25.9%	Avg / Sun/Hol	10	9	0	9	667	0	63	0	63	4

Passenger Revenue

	Patrons	Revenue
Cash/Tickets	3,378	\$46,754
Blue/Gold Tix Exchg-Sausalito	0	\$0
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tickets	3,378	\$46,754

Operating Expense

\$838,465

Route Performance	Jun 23	May 23	%Chg	Jun 22	% Chg
Riders per Trip	91	82	10.6%	85	6.7%
Load Factor (%)	12.6	12.1	4.5%	14.0	-9.7%
Riders per Hour	112.1	103.0	8.9%	100.0	12.1%
Fare Recovery (%)	40.0	40.5	-1.2%	25.0	60.0%
Deficit per Passenger	\$14.37	\$14.17	1.4%	\$26.51	-45.8%
Cancellation Rate (%)	0.5	0.0	0.0%	0.0	0.0%
Trip Overbads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	15,199	\$113,206
Senior	981	\$6,843
Disabled	62	\$432
Youth	179	\$1,249

Limited Use

All	Patrons	Revenue
Adult	9,731	\$136,234
Senior	2,157	\$15,099
Disabled	0	\$0
Youth	2,231	\$15,617
Total Clipper	30,540	\$288,660

Total Clipper, Park Mobile and Cash/Tickets

	33,918	\$335,434
Adjustments	1,084	\$87,196
Transfers (Memo)	72	

Faregate Revenue	\$335,434
Audit Revenue	\$422,630

Adjusted Monthly Expense

	-\$128
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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

ATT Park

Patrons	Revenue
0	\$0

Cal Games

Patrons	Revenue
0	\$0

All Other LU

Patrons	Revenue
9,731	\$136,234
2,157	\$15,099
0	\$0
2,231	\$15,617
14,119	\$166,950

Route TBSF
Tiburon

Ferry Route Performance

As of June-23

Patrons:	Jun 23	May 23	% Chg	Jun 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	13,501	10,904	23.8%	10,501	28.6%	Total	373	269	26	295	742	1	2,551	348	2,899	30
Avg W/D	439	350	25.3%	383	14.7%	Avg W/D	14	10	1	11	748	0	95	16	111	22
Avg / Sat	561	422	33.0%	295	90.4%	Avg / Sat	9	6	0	6	713	0	58	0	58	4
Avg / Sun/Hol	400	302	32.3%	226	77.2%	Avg / Sun/Hol	8	5	0	5	720	0	55	0	55	4

Passenger Revenue

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

Operating Expense

\$564,650

Route Performance

	Jun 23	May 23	%Chg	Jun 22	% Chg
Riders per Trip	36	29	24.8%	29	24.8%
Load Factor (%)	4.9	3.9	25.1%	3.9	25.1%
Riders per Hour	50.2	40.0	25.6%	41.0	22.5%
Fare Recovery (%)	15.5	13.7	13.2%	8.6	80.3%
Deficit per Passenger	\$35.33	\$43.09	-18.0%	\$67.51	-47.7%
Cancellation Rate (%)	0.3	0.3	-10.9%	0.0	0.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

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

Patrons	Revenue
Clipper Adult	8,414
Senior	622
Disabled	14
Youth	86
Limited Use	
All	\$92,824

Patrons	Revenue
Adult	1,101
Senior	320
Disabled	0
Youth	286
Total Clipper	\$2,002

Total Clipper, Park Mobile and Cash/Tickets

10,843 \$87,522

Adjustments
Transfers (Memo)

2,658 -\$22,022

Faregate Revenue \$87,522
Audit Revenue \$65,500

Adjusted Monthly Expense

-\$86

Blue And Gold

Patrons	Revenue
Remal Bike	0
Patrons	0
Revenue	\$0

Cal Games

Patrons	Revenue
Patrons	0
Revenue	\$0

All Other LU

Patrons	Revenue
Patrons	1,101
Revenue	\$15,414
Patrons	320
Revenue	\$2,240
Patrons	0
Revenue	\$0
Patrons	286
Revenue	\$2,002
Total	1,707
Revenue	\$19,656

Route AISF
Angel Island

Ferry Route Performance

As of June-23

Patrons:	Jun 23	May 23	% Chg	Jun 22	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	14,079	11,953	17.8%	10,508	34.0%	Total	243	181	10	191	750	0	1,883	112	1,995	30
Avg /WD	314	239	31.4%	264	18.7%	Avg /WD	8	6	0	6	750	0	62	0	62	22
Avg / Sat	1,044	797	31.0%	743	40.5%	Avg / Sat	9	7	1	8	750	0	68	15	83	4
Avg / Sun/Hol	751	703	6.9%	432	74.0%	Avg / Sun/Hol	8	6	1	7	750	0	62	13	75	4

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

Operating Expense

\$474,325

Route Performance

	Jun 23	May 23	%Chg	Jun 22	% Chg
Riders per Trip	58	48	20.7%	44	31.7%
Load Factor (%)	7.7	6.4	20.7%	5.9	30.9%
Riders per Hour	77.8	64.0	21.5%	57.0	36.5%
Fare Recovery (%)	18.4	16.4	12.5%	10.6	74.0%
Deficit per Passenger	\$27.47	\$30.32	-9.4%	\$54.38	-49.5%
Cancellation Rate (%)	0.0	0.0	0.0%	0.4	-100.0%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Clipper	Patrons	Revenue
Adult	5,456	\$40,296
Senior	360	\$2,182
Disabled	37	\$222
Youth	195	\$1,170

Limited Use

All	Patrons	Revenue
Adult	2,271	\$31,794
Senior	358	\$2,506
Disabled	0	\$0
Youth	1,328	\$9,296
Total Clipper	10,005	\$87,465

Total Clipper, Park Mobile and Cash/Tickets

10,005 \$87,465

Adjustments
Transfers (Memo)

4,074 \$13,881
0

Faregate Revenue \$87,465
Audit Revenue \$101,346

Adjusted Monthly Expense

-\$73

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

Blue And Gold	Patrons	Revenue	Rental Bike	Patrons	Revenue	ATT Park	Patrons	Revenue	Cal Games	Patrons	Revenue	All Other LU	Patrons	Revenue
	0	\$0	0	0	\$0	0	0	\$0	0	0	\$0	2,271	2,271	\$31,794
												358	358	\$2,506
												0	0	\$0
												1,328	1,328	\$9,296
												3,957	3,957	\$43,595