

Route 'AISF:LSSF:SSSF:TBSF'

All Routes

As of January-25

Ferry Route Performance

Patrons:	Jan 25	Dec 24	% Chg	Jan 24	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	107,278	91,318	17.5%	83,547	28.4%	Total:	1,823	1,460	58	1,518	558	4	17,762	799	18,561	30
Avg /WD	3,806	3,502	8.7%	3,178	19.7%	Avg /WD	69	54	2	56	553	0	680	34	714	22
Avg / Sat	3,323	2,025	64.1%	1,398	137.7%	Avg / Sat	38	32	1	33	581	0	349	8	357	4
Avg / Sun/Hol	2,564	1,934	32.6%	2,008	27.7%	Avg / Sun/H	38	32	1	33	585	0	352	8	360	4

Passenger Revenue

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

Clipper	Patrons	Revenue
Adult	74,442	\$634,517
Senior	5,247	\$36,539
Disabled	256	\$1,771
Youth	498	\$3,479

Limited Use	Patrons	Revenue
All		
Adult	9,923	\$140,130
Senior	2,970	\$20,903
Disabled	0	\$0
Youth	4,578	\$32,381
Total Clipper	97,914	\$869,720

Total Clipper, Park Mobile and Cash/Tickets 97,914 \$869,720

Adjustments	9,364	-\$37,994
Transfers (Memo)	142	
Faregate Revenue	\$869,720	
Audit Revenue	\$831,726	

Adjusted Monthly Expense \$242,519

Operating Expense

Expense \$5,514,336

Route Performance	Jan 25	Dec 24	%Chg	Jan 24	% Chg
Riders per Trip	59	48	22.6%	45	30.8%
Load Factor (%)	10.5	8.2	28.6%	7.6	38.8%
Riders per Hour	73.5	63.0	16.7%	59.0	24.6%
Fare Recovery (%)	15.1	9.6	57.3%	14.1	7.1%
Deficit per Passenger	\$45.56	\$75.20	-39.4%	\$47.78	-4.7%
Cancellation Rate (%)	0.2	0.5	-56.2%	0.7	-68.7%
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Blue And Gold		Rental Bike		ATT Park
Patrons	Revenue	Patrons	Revenue	Patrons
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

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

Cal Games		ALL Other LU	
Patrons	Revenue	Patrons	Revenue
0	\$0	9,923	\$140,130
0	\$0	2,970	\$20,903
0	\$0	0	\$0
0	\$0	4,578	\$32,381
0	\$0	17,471	\$193,414

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

Route AISF		As of January-25					Ferry Route Performance										
Angel Island																	
Patrons:	Jan 25	Dec 24	% Chg	Jan 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	5,938	4,099	44.9%	4,079	45.6%	Total	224	178	0	178	750	0	1,736	0	1,736	30	
Avg /WD	119	140	-14.9%	102	17.4%	Avg /WD	8	6	0	6	750	0	62	0	62	22	
Avg / Sat	480	116	315.8%	160	199.6%	Avg / Sat	6	5	0	5	750	0	47	0	47	4	
Avg / Sun/Hol	349	139	150.6%	302	15.7%	Avg / Sun/Hol	6	5	0	5	750	0	47	0	47	4	
Passenger Revenue			Operating Expense			Expense \$690,916											
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			Jan 25	Dec 24	%Chg	Jan 24	% Chg				Youth	0	\$0
Youth		0	\$0	Riders per Trip			27	19	39.5%	19	39.5%	Total Park Mobile			0	\$0	
Adjustments		0	\$0	Load Factor (%)			3.5	2.5	41.4%	2.6	35.9%						
Total Cash/Tickets		0	\$0	Riders per Hour			33.4	24.0	39.3%	24.0	39.3%						
			Fare Recovery (%)			6.1	2.2	179.3%	3.9	57.6%							
			Deficit per Passenger			\$114.01	\$273.19	-58.3%	\$132.58	-14.0%							
Clipper	Patrons	Revenue	Cancellation Rate (%)			0.0	0.9	-100.0%	3.1	-100.0%							
Adult	3,494	\$26,980	Trip Overloads			0	0	0.0%	0	0.0%							
Senior	132	\$920	Accidents			0	0	0.0%	0	0.0%							
Disabled	6	\$42															
Youth	46	\$322															
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	Patrons	Revenue	Patrons	Revenue	
Adult		805	\$12,478											805		\$12,478	
Senior		113	\$904											113		\$904	
Disabled		0	\$0											0		\$0	
Youth		335	\$2,680											335		\$2,680	
Total Clipper		4,931	\$44,325	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1,253	\$16,062		
Total Clipper, Park Mobile and Cash/Tickets		4,931	\$44,325														
Adjustments		1,007	\$13,487														
Transfers (Memo)		0															
Faregate Revenue		\$44,325															
Audit Revenue		\$57,811															
Adjusted Monthly Expense		\$30,386															

Route LSSF Larkspur		As of January-25			Ferry Route Performance														
Patrons:	Jan 25	Dec 24	% Chg	Jan 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated			
Total	69,114	59,846	15.5%	55,225	25.1%	Total	865	701	0	701	443	1	11,202	0	11,202	30			
Avg /WD	2,693	2,411	11.7%	2,231	20.7%	Avg /WD	34	27	0	27	437	0	439	0	439	22			
Avg / Sat	1,419	1,079	31.6%	718	97.8%	Avg / Sat	15	12	0	12	470	0	191	0	191	4			
Avg / Sun/Hol	1,047	982	6.6%	817	28.2%	Avg / Sun/Hol	15	12	0	12	483	0	194	0	194	4			
Passenger Revenue				Operating Expense															
				Expense				\$2,641,706											
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				Jan 25	Dec 24	%Chg	Jan 24	% Chg	Youth	0	\$0				
Youth	0	\$0		Riders per Trip				80	64	24.8%	60	33.2%	Total Park Mobile	0	\$0				
Adjustments	0	\$0		Load Factor (%)				18.0	14.7	22.7%	13.7	31.7%							
Total Cash/Tickets	0	\$0		Riders per Hour				98.6	87.0	13.3%	81.0	21.7%							
				Fare Recovery (%)				20.8	13.5	54.2%	20.7	0.5%							
Clipper	Patrons	Revenue		Deficit per Passenger				\$31.60	\$52.73	-40.1%	\$31.64	-0.1%							
Adult	50,381	\$445,764		Cancellation Rate (%)				0.1	0.4	-71.1%	0.0	0.0%							
Senior	3,901	\$27,159		Trip Overloads				0	0	0.0%	0	0.0%							
Disabled	203	\$1,403		Accidents				0	0	0.0%	0	0.0%							
Youth	332	\$2,318																	
Limited Use			Blue And Gold				Rental Bike		ATT Park		Cal Games		All Other LU						
All			Patrons		Revenue		Patrons		Revenue		Patrons		Revenue		Patrons				
Adult	4,540	\$63,560												4,540		\$63,560			
Senior	1,735	\$12,145												1,735		\$12,145			
Disabled	0	\$0												0		\$0			
Youth	3,093	\$21,651												3,093		\$21,651			
Total Clipper	64,185	\$573,999				0		\$0		0		\$0		0		\$0			
Total Clipper, Park Mobile and Cash/Tickets				64,185		\$573,999													
Adjustments				4,929		-\$33,461													
Transfers (Memo)				29															
Faregate Revenue				\$573,999															
Audit Revenue				\$540,538															
Adjusted Monthly Expense				\$116,181															

Route SSSF Sausalito		As of January-25				Ferry Route Performance											
Patrons:	Jan 25	Dec 24	% Chg	Jan 24	% Chg	Ferry Service	Trips	Service Hours	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated	
Total	22,022	19,034	15.7%	16,715	31.7%	Total	385	315	21	336	563	3	2,437	301	2,738	30	
Avg /WD	645	621	3.9%	544	18.7%	Avg /WD	14	11	1	12	567	0	88	14	102	22	
Avg / Sat	1,056	674	56.8%	422	150.4%	Avg / Sat	10	9	0	9	550	0	63	0	63	4	
Avg / Sun/Hol	900	660	36.4%	767	17.4%	Avg / Sun/Hol	10	9	0	9	550	0	63	0	63	4	
Passenger Revenue			Operating Expense														
Cash/Tickets	Patrons	Revenue	Expense			\$1,222,867											
Blue/Gold Tix Exchg-Sausalito						Park Mobile											
Adult	0	\$0				Patrons											
Senior/Disabled	0	\$0				Revenue											
Youth	0	\$0				Adult											
Adjustments	0	\$0				Senior/Disabled											
Total Cash/Tickets	0	\$0				Youth											
Clipper	Patrons	Revenue	Route Performance			Jan 25	Dec 24	%Chg	Jan 24	% Chg	Total Park Mobile						
Adult	12,675	\$99,567	Riders per Trip			57	50	14.4%	45	27.1%	0						
Senior	749	\$5,214	Load Factor (%)			10.2	6.8	49.4%	6.0	69.3%	0						
Disabled	38	\$264	Riders per Hour			70.0	61.0	14.7%	55.0	27.2%	0						
Youth	84	\$588	Fare Recovery (%)			13.8	9.1	51.2%	12.4	11.0%	0						
Limited Use			Deficit per Passenger			\$49.99	\$80.29	-37.7%	\$55.37	-9.7%	\$0						
All			Cancellation Rate (%)			0.8	0.8	-3.4%	0.0	0.0%							
Adult	3,991	\$55,874	Trip Overloads			0	0	0.0%	0	0.0%							
Senior	991	\$6,937	Accidents			1	0	0.0%	0	0.0%							
Disabled	0	\$0															
Youth	1,034	\$7,238															
Total Clipper	19,562	\$175,681				0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	6,016	\$70,049
Total Clipper, Park Mobile and Cash/Tickets		19,562	\$175,681														
Adjustments		2,460	-\$11,448														
Transfers (Memo)		93															
Faregate Revenue		\$175,681															
Audit Revenue		\$164,233															
Adjusted Monthly Expense		\$53,781															

