



Agenda Item No. 4

To: Finance-Auditing Committee/Committee of the Whole
Meeting of April 26, 2007

From: Joseph M. Wire, Auditor-Controller
Celia G. Kupersmith, General Manager

Subject: **REVIEW OF GOLDEN GATE BRIDGE TRAFFIC/TOLLS AND BUS AND FERRY TRANSIT PATRONAGE/FARES FOR NINE MONTHS ENDING MARCH 31, 2007**

Recommendation

The attached schedules are provided for informational purposes and no action is recommended.

Summary

The first schedule compares categories of Bridge traffic for March 31, 2007. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for eight months ending March 31, 2007.

Fiscal Impact

There is no fiscal impact as this report is informational.

Categories of Traffic	No. of South Bound Crossings	Percent of Traffic
Auto with cash	753,910	44.58%
Autos with FasTrak	875,856	51.80%
Other Revenue	10,559	0.62%
Carpools	34,636	2.05%
Non Revenue	16,030	0.95%
TOTAL	1,690,991	100.00%

Golden Gate Bridge, Highway and Transportation District

Category	Actual FY06	Budget FY07	Actual FY07	Comparison	
				FY06 Actual FY07 Actual	FY07 Actual FY07 Budget
Bridge Traffic SB:					
July	1,724,472	1,734,372	1,714,971	-0.6%	-1.1%
August	1,758,104	1,768,197	1,765,976	0.4%	-0.1%
September	1,642,566	1,651,996	1,647,381	0.3%	-0.3%
October	1,680,351	1,689,998	1,714,453	2.0%	1.4%
November	1,591,117	1,600,251	1,585,376	-0.4%	-0.9%
December	1,527,599	1,536,369	1,557,295	1.9%	1.4%
January	1,512,644	1,521,328	1,556,638	2.9%	2.3%
February	1,437,128	1,445,378	1,438,543	0.1%	-0.5%
March	<u>1,623,817</u>	<u>1,633,139</u>	<u>1,690,991</u>	<u>4.1%</u>	<u>3.5%</u>
Total	<u>14,497,798</u>	<u>14,581,028</u>	<u>14,671,624</u>	<u>1.2%</u>	<u>0.6%</u>
Bus Patronage*:					
July	588,154	682,373	630,692	7.2%	-7.6%
August	635,874	702,674	660,555	3.9%	-6.0%
September	653,586	656,133	627,329	-4.0%	-4.4%
October	664,918	699,076	649,007	-2.4%	-7.2%
November	622,875	622,102	589,277	-5.4%	-5.3%
December	556,563	548,110	546,967	-1.7%	-0.2%
January	607,289	611,692	584,714	-3.7%	-4.4%
February	558,667	538,063	519,260	-7.1%	-3.5%
March	<u>641,311</u>	<u>578,821</u>	<u>606,076</u>	<u>-5.5%</u>	<u>4.7%</u>
Total	<u>5,529,237</u>	<u>5,639,044</u>	<u>5,413,877</u>	<u>-2.1%</u>	<u>-4.0%</u>
Ferry Patronage:					
July	187,385	181,586	242,608	29.5%	33.6%
August	199,479	193,284	213,113	6.8%	10.3%
September	164,817	159,673	171,525	4.1%	7.4%
October	149,082	144,187	168,953	13.3%	17.2%
November	133,882	129,874	140,821	5.2%	8.4%
December	127,474	123,226	134,716	5.7%	9.3%
January	120,135	116,131	132,153	10.0%	13.8%
February	117,297	113,388	124,821	6.4%	10.1%
March	<u>131,990</u>	<u>127,602</u>	<u>156,303</u>	<u>18.4%</u>	<u>22.5%</u>
Total	<u>1,331,541</u>	<u>1,288,950</u>	<u>1,485,013</u>	<u>11.5%</u>	<u>15.2%</u>

Category	Actual FY06	Budget FY07	Actual FY07	Comparison	
				FY06 Actual FY07 Actual	FY07 Actual FY07 Budget
Bridge Tolls:					
July	7,341,776	7,448,519	7,477,128	1.8%	0.4%
August	7,674,509	7,603,689	7,645,030	-0.4%	0.5%
September	7,241,115	7,102,595	7,176,544	-0.9%	1.0%
October	7,407,141	7,294,989	7,378,615	-0.4%	1.1%
November	6,821,948	6,565,894	6,792,279	-0.4%	3.4%
December	6,683,251	6,586,110	6,781,802	1.5%	3.0%
January	6,782,054	6,450,667	6,566,347	-3.2%	1.8%
February	6,264,451	6,265,368	6,067,370	-3.1%	-3.2%
March	<u>7,084,412</u>	<u>7,157,166</u>	<u>7,337,980</u>	<u>3.6%</u>	<u>2.5%</u>
Total	<u>63,300,656</u>	<u>62,474,996</u>	<u>63,223,095</u>	<u>-0.1%</u>	<u>1.2%</u>
Bus Fares*:					
July	1,267,787	1,257,982	1,240,850	-2.1%	-1.4%
August	1,289,569	1,380,369	1,249,516	-3.1%	-9.5%
September	1,327,078	1,425,247	1,265,924	-4.6%	-11.2%
October	1,283,809	1,322,800	1,297,094	1.0%	-1.9%
November	1,310,827	1,392,396	1,200,552	-8.4%	-13.8%
December	1,027,045	1,089,729	1,135,431	10.6%	4.2%
January	1,174,392	1,232,911	1,166,336	-0.7%	-5.4%
February	1,108,980	1,156,774	1,158,403	4.5%	0.1%
March	<u>1,224,173</u>	<u>1,179,443</u>	<u>1,453,992</u>	<u>18.8%</u>	<u>23.3%</u>
Total	<u>11,013,660</u>	<u>11,437,651</u>	<u>11,168,097</u>	<u>1.4%</u>	<u>-2.4%</u>
Ferry Fares:					
July	880,796	960,759	953,073	8.2%	-0.8%
August	924,169	1,006,528	1,004,224	8.7%	-0.2%
September	768,717	836,353	806,171	4.9%	-3.6%
October	659,088	719,117	754,169	14.4%	4.9%
November	584,299	620,186	586,636	0.4%	-5.4%
December	607,664	658,839	664,388	9.3%	0.8%
January	499,997	541,673	592,367	18.5%	9.4%
February	499,530	542,670	557,254	11.6%	2.7%
March	<u>553,910</u>	<u>573,231</u>	<u>682,202</u>	<u>23.2%</u>	<u>19.0%</u>
Total	<u>5,978,170</u>	<u>6,459,356</u>	<u>6,600,484</u>	<u>10.4%</u>	<u>2.2%</u>

* Bus Division inclusive of Marin County Transit District transit revenues/passenger counts





