



Agenda Item No. 6

To: Finance-Auditing Committee/Committee of the Whole
Meeting of May 22, 2008

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 TEN MONTHS ENDING APRIL 30, 2008**

Recommendation

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

Summary

The first schedule compares categories of Bridge traffic for April 30, 2008. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for ten months ending April 30, 2008.

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	605,414	37.12%
Autos with FasTrak	966,845	59.28%
Other Revenue	9,586	0.59%
Carpools	36,590	2.24%
Non Revenue	12,652	0.78%
TOTAL	1,631,087	100.00%

Golden Gate Bridge, Highway and Transportation District

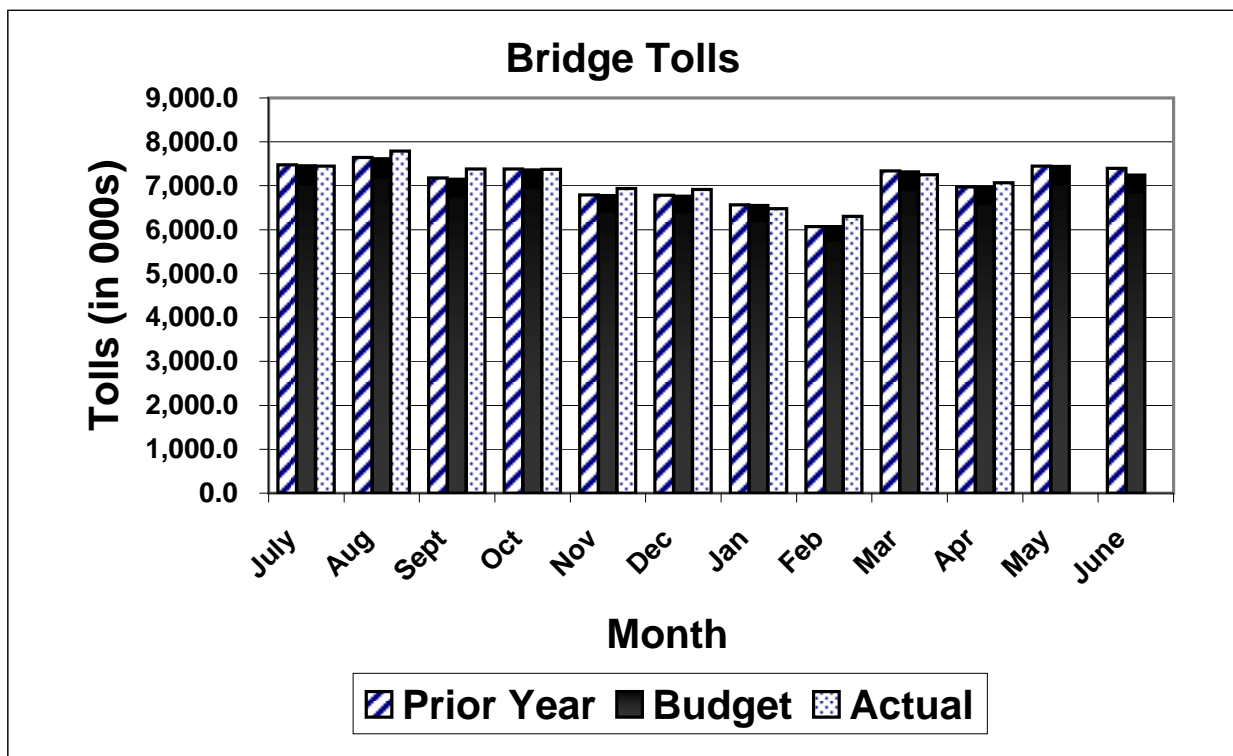
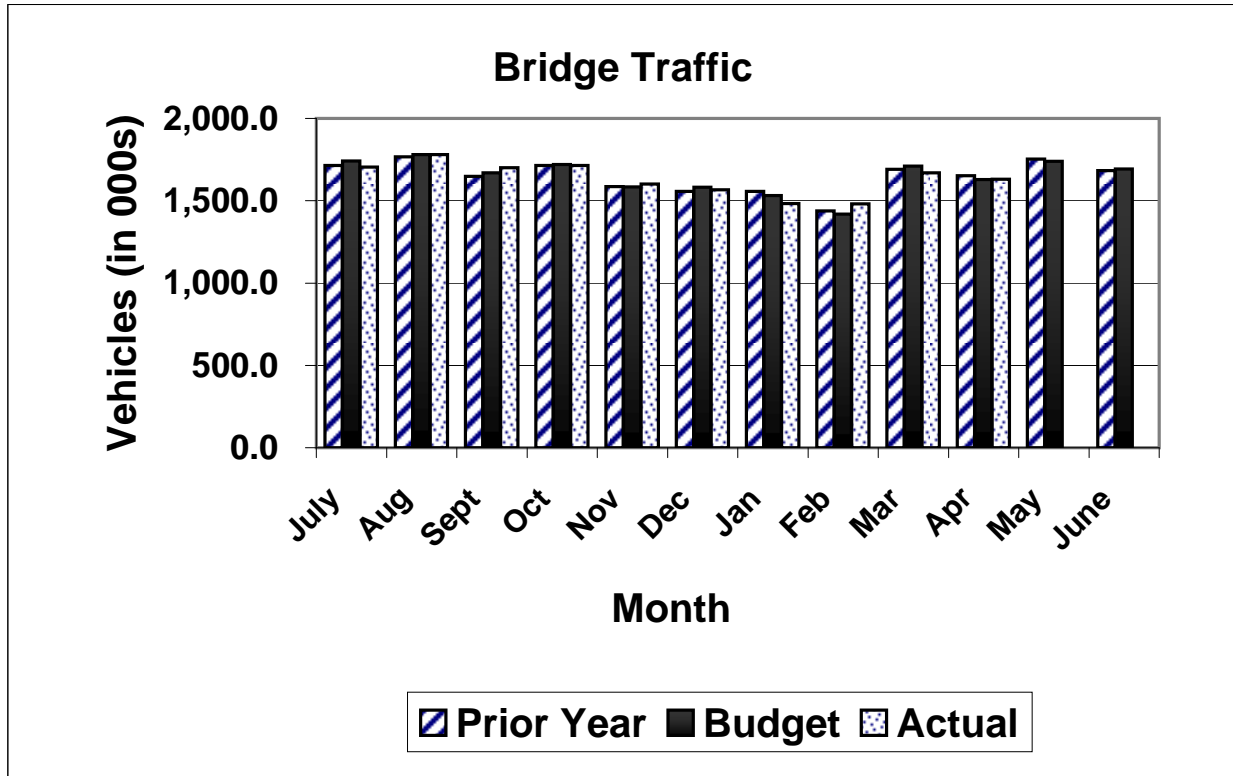
Category	Actual FY07	Budget FY08	Actual FY08	Comparison	
				FY07 Actual FY08 Actual	FY08 Actual FY08 Budget
Bridge Traffic SB:					
July	1,714,971	1,742,079	1,705,130	-0.6%	-2.1%
August	1,765,976	1,779,918	1,780,263	0.8%	0.0%
September	1,647,381	1,670,513	1,701,438	3.3%	1.9%
October	1,714,453	1,720,132	1,713,539	-0.1%	-0.4%
November	1,585,376	1,584,255	1,601,886	1.0%	1.1%
December	1,557,295	1,581,254	1,566,789	0.6%	-0.9%
January	1,556,638	1,532,258	1,483,192	-4.7%	-3.2%
February	1,438,543	1,418,489	1,481,657	3.0%	4.5%
March	1,690,991	1,709,756	1,669,840	-1.3%	-2.3%
April	<u>1,651,677</u>	<u>1,628,964</u>	<u>1,631,087</u>	<u>-1.2%</u>	<u>0.1%</u>
Total	<u>16,323,301</u>	<u>16,367,618</u>	<u>16,334,821</u>	<u>0.1%</u>	<u>-0.2%</u>
Bus Patronage*:					
July	630,692	580,013	600,867	-4.7%	3.6%
August	660,555	633,343	647,920	-1.9%	2.3%
September	627,329	648,543	611,220	-2.6%	-5.8%
October	649,007	637,865	659,317	1.6%	3.4%
November	589,277	605,046	610,188	3.5%	0.8%
December	546,967	573,403	544,685	-0.4%	-5.0%
January	584,714	548,959	566,587	-3.1%	3.2%
February	519,260	543,453	573,073	10.4%	5.5%
March	606,076	594,602	633,029	4.4%	6.5%
April	<u>574,178</u>	<u>505,687</u>	<u>639,840</u>	<u>11.4%</u>	<u>26.5%</u>
Total	<u>5,988,055</u>	<u>5,870,914</u>	<u>6,086,726</u>	<u>1.6%</u>	<u>3.7%</u>
Ferry Patronage:					
July	242,608	226,863	207,268	-14.6%	-8.6%
August	213,113	234,794	220,368	3.4%	-6.1%
September	171,525	189,292	179,072	4.4%	-5.4%
October	168,953	183,436	170,267	0.8%	-7.2%
November	140,821	143,884	150,688	7.0%	4.7%
December	134,716	142,434	134,625	-0.1%	-5.5%
January	132,153	140,240	118,273	-10.5%	-15.7%
February	124,821	130,658	121,106	-3.0%	-7.3%
March	156,303	160,398	159,149	1.8%	-0.8%
April	<u>171,840</u>	<u>185,161</u>	<u>164,078</u>	<u>-4.5%</u>	<u>-11.4%</u>
Total	<u>1,656,853</u>	<u>1,737,160</u>	<u>1,624,894</u>	<u>-1.9%</u>	<u>-6.5%</u>

Category	Actual FY07	Budget FY08	Actual FY08	Comparison	
				FY07 Actual FY08 Actual	FY08 Actual FY08 Budget
Bridge Tolls:					
July	7,477,128	7,452,228	7,450,766	-0.4%	0.0%
August	7,645,030	7,614,095	7,791,045	1.9%	2.3%
September	7,176,544	7,146,085	7,382,942	2.9%	3.3%
October	7,378,615	7,358,341	7,373,214	-0.1%	0.2%
November	6,792,279	6,777,092	6,935,740	2.1%	2.3%
December	6,781,802	6,764,254	6,916,256	2.0%	2.2%
January	6,566,347	6,554,659	6,478,164	-1.3%	-1.2%
February	6,067,370	6,067,982	6,306,602	3.9%	3.9%
March	7,337,980	7,313,958	7,252,377	-1.2%	-0.8%
April	<u>6,975,888</u>	<u>6,968,347</u>	<u>7,065,801</u>	<u>1.3%</u>	<u>1.4%</u>
Total	<u>70,198,983</u>	<u>70,017,041</u>	<u>70,952,908</u>	<u>1.1%</u>	<u>1.3%</u>
Bus Fares*:					
July	1,240,850	1,207,239	1,382,754	11.4%	14.5%
August	1,249,516	1,345,804	1,305,828	4.5%	-3.0%
September	1,265,924	1,390,865	1,261,341	-0.4%	-9.3%
October	1,297,094	1,334,479	1,248,100	-3.8%	-6.5%
November	1,200,552	1,290,818	1,294,383	7.8%	0.3%
December	1,135,431	1,226,855	1,023,891	-9.8%	-16.5%
January	1,166,336	1,131,328	1,208,675	3.6%	6.8%
February	1,158,403	1,171,235	1,222,684	5.5%	4.4%
March	1,453,992	1,241,101	1,286,217	-11.5%	3.6%
April	<u>1,170,728</u>	<u>1,034,021</u>	<u>1,316,596</u>	<u>12.5%</u>	<u>27.3%</u>
Total	<u>12,338,825</u>	<u>12,373,745</u>	<u>12,550,470</u>	<u>1.7%</u>	<u>1.4%</u>
Ferry Fares:					
July	953,073	1,045,635	1,104,605	15.9%	5.6%
August	1,004,224	1,087,838	1,160,861	15.6%	6.7%
September	806,171	867,577	913,410	13.3%	5.3%
October	754,169	816,664	782,171	3.7%	-4.2%
November	586,636	633,822	717,047	22.2%	13.1%
December	664,388	626,683	629,409	-5.3%	0.4%
January	592,367	615,543	554,460	-6.4%	-9.9%
February	557,254	576,502	585,010	5.0%	1.5%
March	682,202	712,634	768,316	12.6%	7.8%
April	<u>826,118</u>	<u>852,440</u>	<u>832,980</u>	<u>0.8%</u>	<u>-2.3%</u>
Total	<u>7,426,602</u>	<u>7,835,338</u>	<u>8,048,270</u>	<u>8.4%</u>	<u>2.7%</u>

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

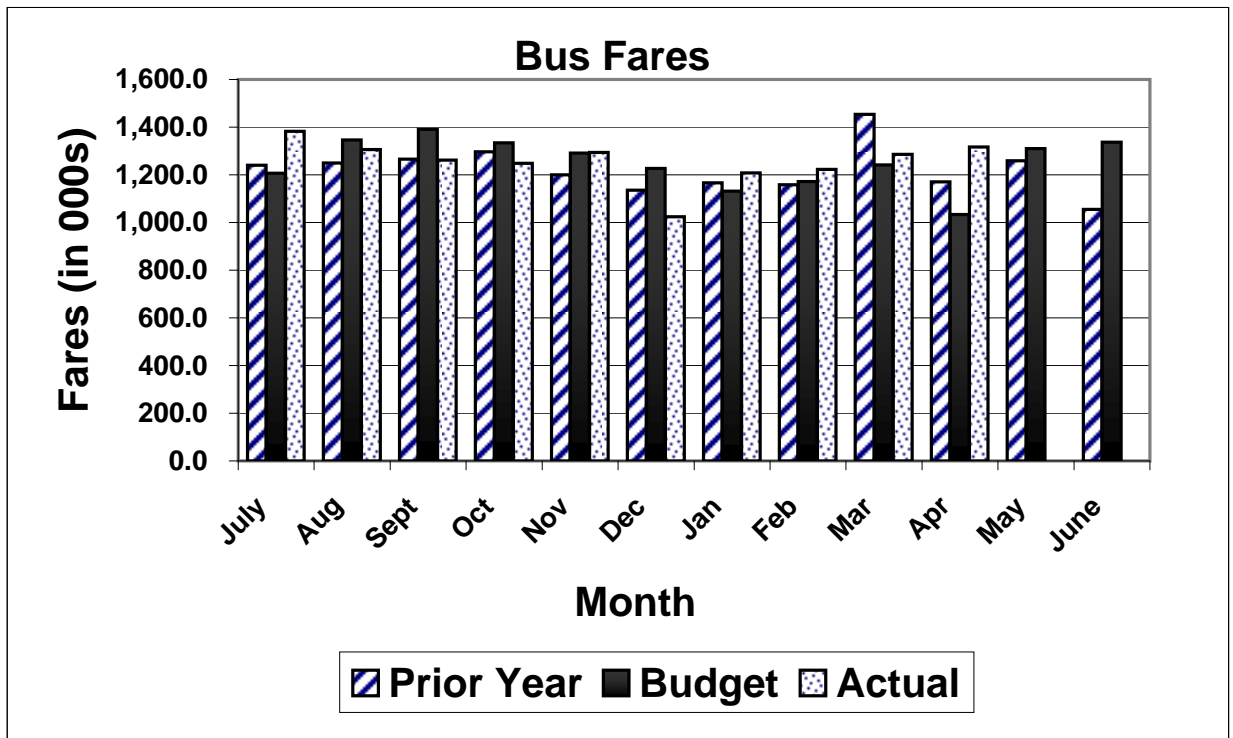
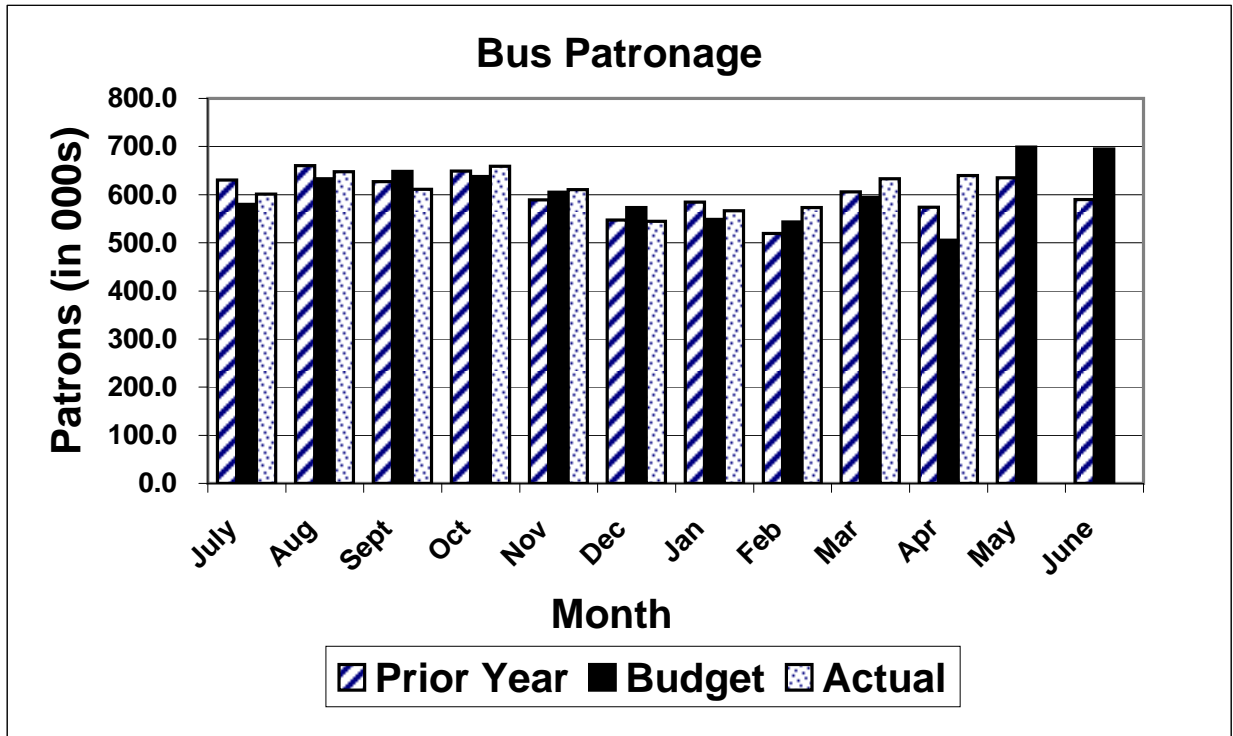
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