



Agenda Item No. 5

To: Finance-Auditing Committee/Committee of the Whole
Meeting of January 23, 2009

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 SIX MONTHS ENDING DECEMBER 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 December 31, 2008. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for six months ending December 31, 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	557,461	36.38%
Autos with FasTrak	920,412	60.07%
Other Revenue	7,585	0.50%
Carpools	35,328	2.31%
Non Revenue	11,356	0.74%
TOTAL	1,532,142	100.00%

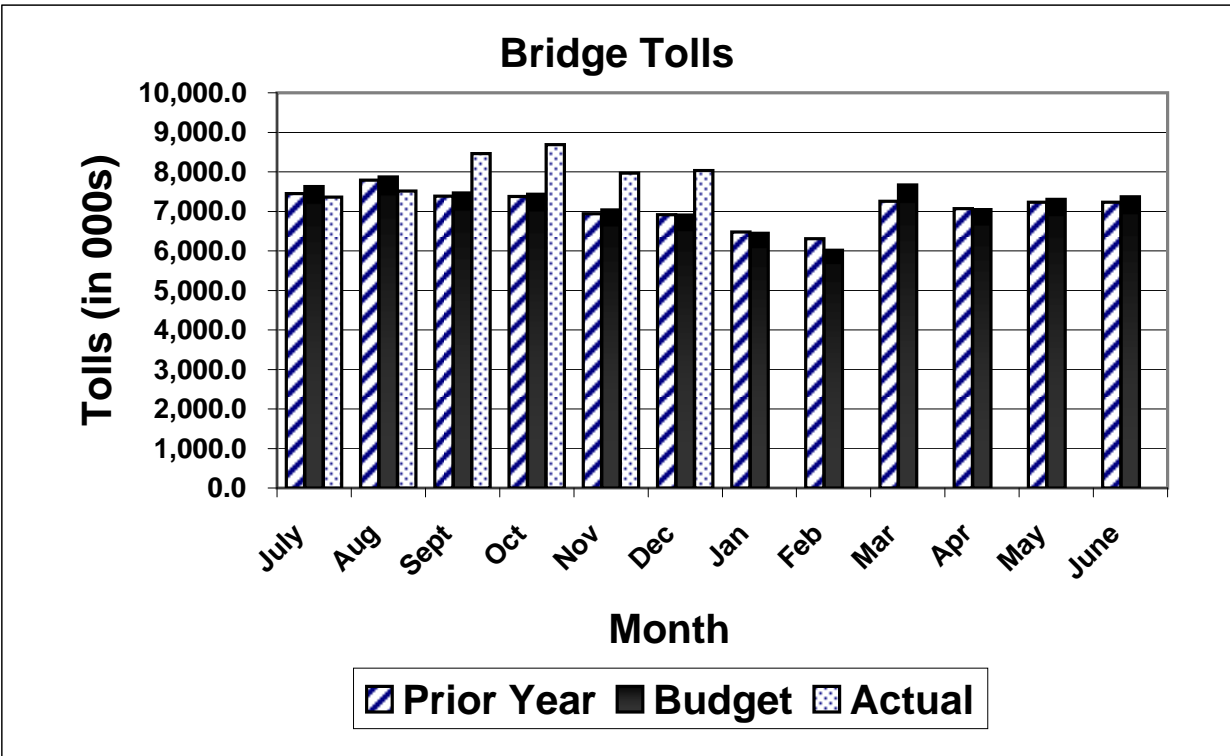
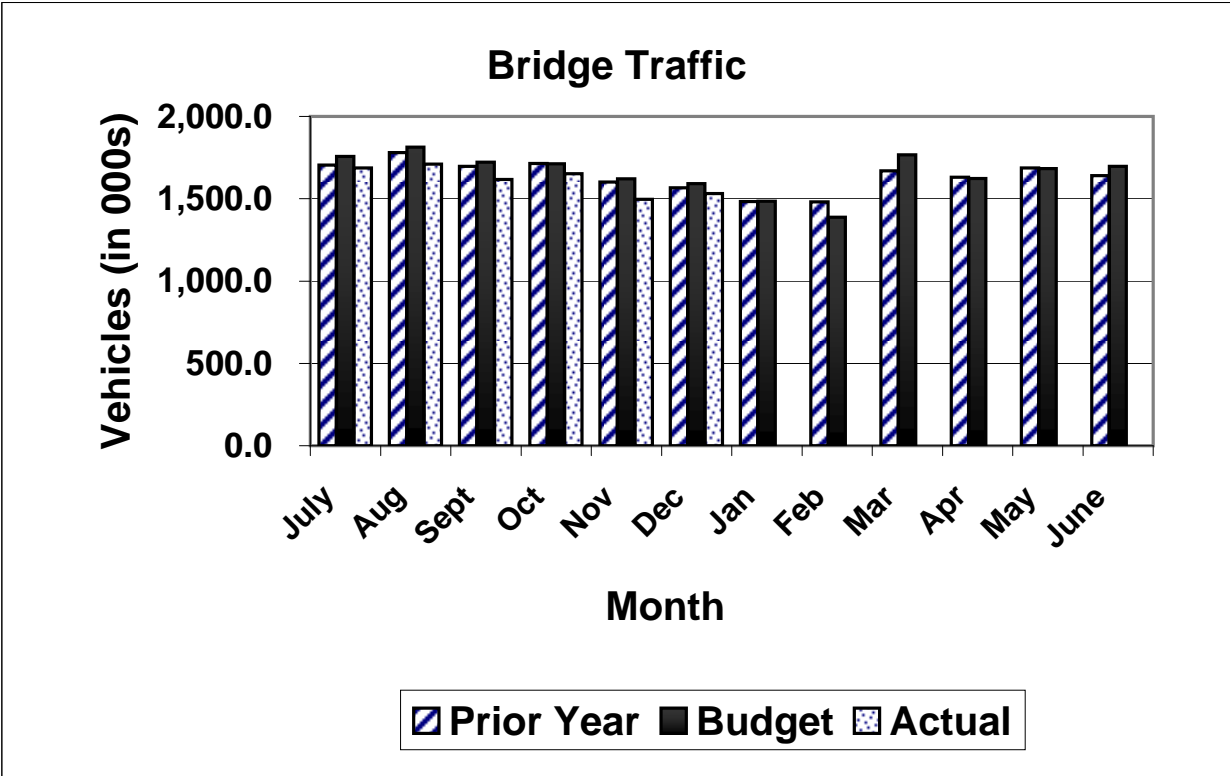
Golden Gate Bridge, Highway and Transportation District

Category	Actual FY08	Budget FY09	Actual FY09	Comparison		Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget					FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
Bridge Traffic SB:						Bridge Tolls:					
July	1,705,395	1,756,803	1,687,349	-1.1%	-4.0%	July	7,450,766	7,623,482	7,361,056	-1.2%	-3.4%
August	1,780,263	1,812,866	1,711,136	-3.9%	-5.6%	August	7,791,045	7,866,761	7,511,954	-3.6%	-4.5%
September	1,696,014	1,721,121	1,617,916	-4.6%	-6.0%	September	7,382,942	7,468,642	8,465,479	14.7%	13.3%
October	1,713,539	1,712,706	1,651,376	-3.6%	-3.6%	October	7,373,214	7,432,127	8,692,229	17.9%	17.0%
November	1,601,886	1,621,527	1,497,192	-6.5%	-7.7%	November	6,935,740	7,036,464	7,969,362	14.9%	13.3%
December	<u>1,566,789</u>	<u>1,591,790</u>	<u>1,532,142</u>	<u>-2.2%</u>	<u>-3.7%</u>	December	<u>6,916,256</u>	<u>6,907,423</u>	<u>8,030,314</u>	<u>16.1%</u>	<u>16.3%</u>
Total	<u>10,063,886</u>	<u>10,216,813</u>	<u>9,697,111</u>	<u>-3.6%</u>	<u>-5.1%</u>	Total	<u>43,849,964</u>	<u>44,334,899</u>	<u>48,030,394</u>	<u>9.5%</u>	<u>8.3%</u>
Bus Patronage*:						Bus Fares*:					
July	600,867	645,291	655,633	9.1%	1.6%	July	1,367,409	1,429,179	1,347,776	-1.4%	-5.7%
August	647,920	641,082	643,048	-0.8%	0.3%	August	1,275,138	1,367,809	1,414,401	10.9%	3.4%
September	611,220	621,889	672,241	10.0%	8.1%	September	1,215,306	1,310,371	1,381,095	13.6%	5.4%
October	659,317	632,925	696,509	5.6%	10.0%	October	1,186,720	1,306,475	1,385,328	16.7%	6.0%
November	610,495	630,345	575,849	-5.7%	-8.6%	November	1,217,658	1,336,010	1,205,587	-1.0%	-9.8%
December	<u>544,685</u>	<u>506,723</u>	<u>574,307</u>	<u>5.4%</u>	<u>13.3%</u>	December	<u>931,821</u>	<u>1,023,572</u>	<u>1,203,419</u>	<u>29.1%</u>	<u>17.6%</u>
Total	<u>3,674,504</u>	<u>3,678,254</u>	<u>3,817,587</u>	<u>3.9%</u>	<u>3.8%</u>	Total	<u>7,194,052</u>	<u>7,773,416</u>	<u>7,937,606</u>	<u>10.3%</u>	<u>2.1%</u>
Ferry Patronage:						Ferry Fares:					
July	207,268	226,729	221,893	7.1%	-2.1%	July	1,104,605	1,208,267	1,195,132	8.2%	-1.1%
August	220,368	240,483	223,353	1.4%	-7.1%	August	1,160,861	1,273,013	1,249,536	7.6%	-1.8%
September	179,072	185,608	177,579	-0.8%	-4.3%	September	913,410	992,640	936,347	2.5%	-5.7%
October	170,267	166,012	171,663	0.8%	3.4%	October	782,171	854,362	846,848	8.3%	-0.9%
November	150,688	152,762	132,876	-11.8%	-13.0%	November	717,047	783,324	665,308	-7.2%	-15.1%
December	<u>134,625</u>	<u>134,383</u>	<u>140,856</u>	<u>4.6%</u>	<u>4.8%</u>	December	<u>629,409</u>	<u>683,975</u>	<u>617,954</u>	<u>-1.8%</u>	<u>-9.7%</u>
Total	<u>1,062,288</u>	<u>1,105,978</u>	<u>1,068,220</u>	<u>0.6%</u>	<u>-3.4%</u>	Total	<u>5,307,504</u>	<u>5,795,581</u>	<u>5,511,125</u>	<u>3.8%</u>	<u>-4.9%</u>

* Bus Division inclusive of Marin Transit local service transit revenues/passenger counts

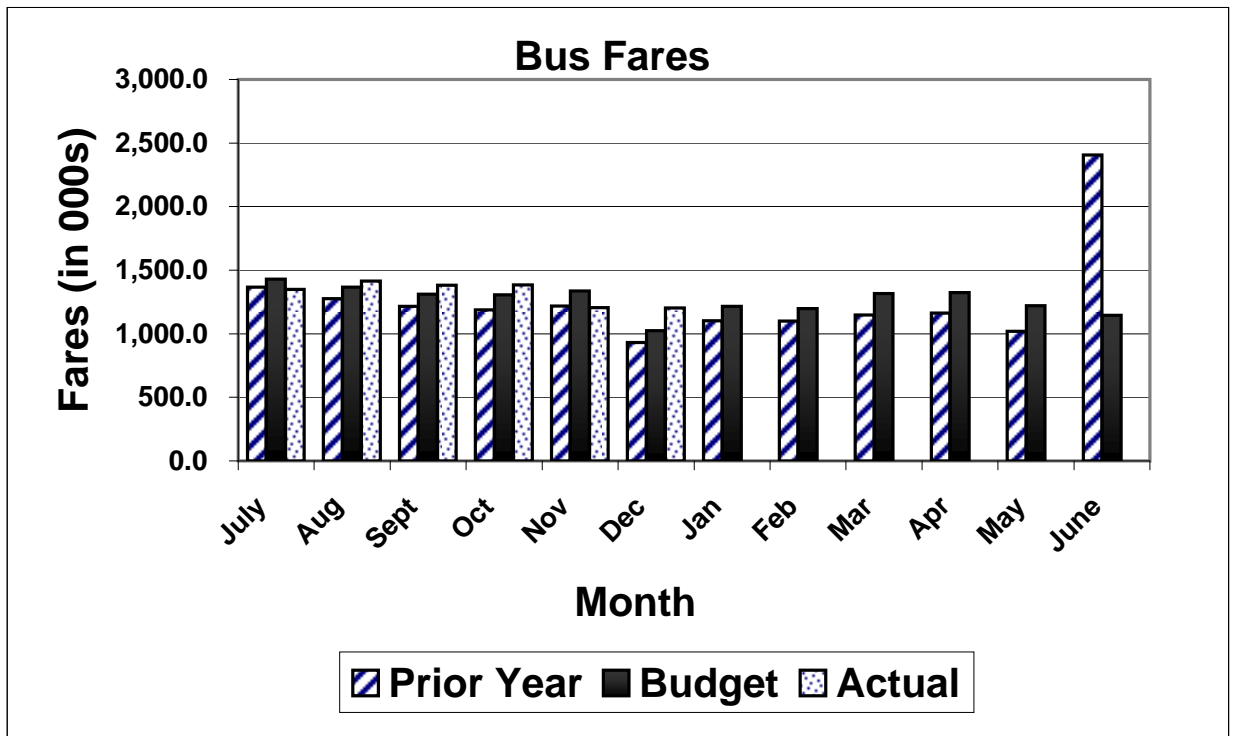
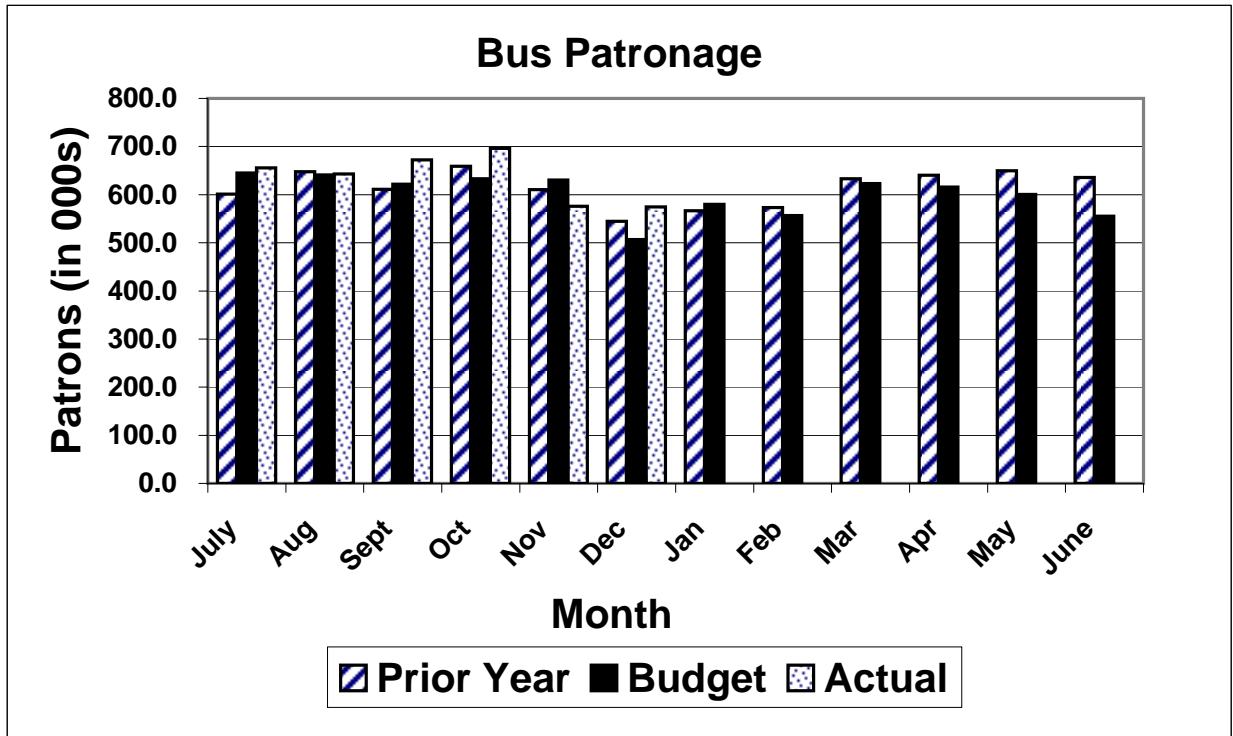
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