



Agenda Item No. (8)

To: Finance-Auditing Committee/Committee of the Whole
Meeting of February 27, 2020

From: Joseph M. Wire, Auditor-Controller
Denis Mulligan, General Manager

Subject: **MONTHLY REVIEW OF GOLDEN GATE BRIDGE TRAFFIC/TOLLS AND
BUS AND FERRY TRANSIT PATRONAGE/FARES (FOR SEVEN MONTHS
ENDING JANUARY 2020)**

Recommendation

There is no recommendation associated with this item.

Summary

The report provides the Bridge traffic/tolls and transit patronage/fares for seven months ending January 31, 2020, for the Committee's information. The first schedule compares categories of Bridge traffic, tolls, transit, patronage and fares for the period ending January 31, 2020.

Fiscal Impact

There is no fiscal impact as this report is informational.

Categories of Traffic	January 2020		Year to date	
	No. of South Border Crossings	Percentage of Traffic	No. of South Border Crossings	Percentage of Traffic
2 axle vehicles	1,476,156	95.7%	11,019,154	95.8%
3+ axle vehicles	9,680	0.6%	78,202	0.7%
Discount – Carpools	41,399	2.7%	298,439	2.6%
Discount - Other (1)	2,224	0.1%	15,228	0.1%
Non-revenue	12,737	0.8%	89,466	0.8%
Total Traffic	1,542,196	100.0%	11,500,489	100.0%

(1) Discount - Other Includes GGB Persons With Disabilities program (PWD), Marin and Sonoma Airporter buses.

Attachments

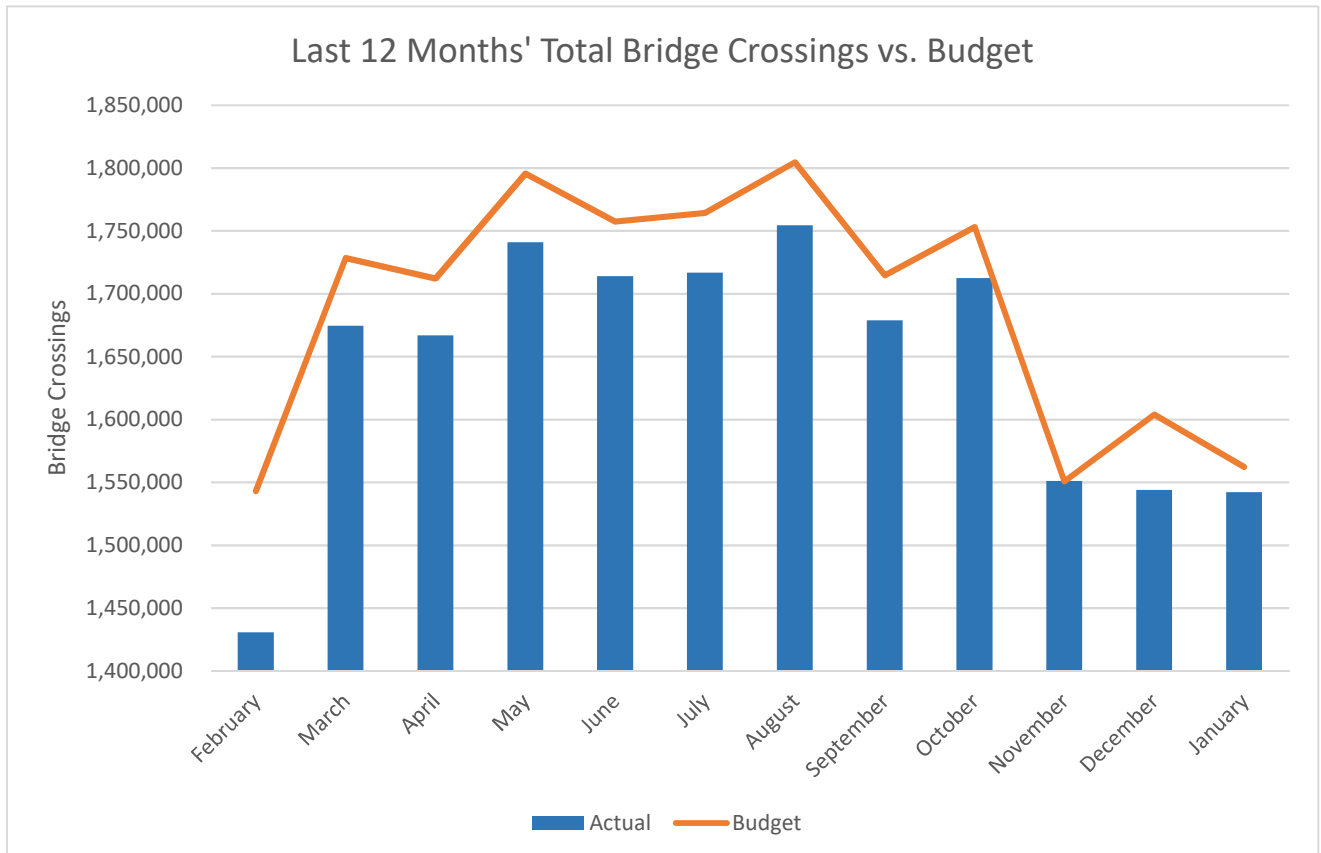
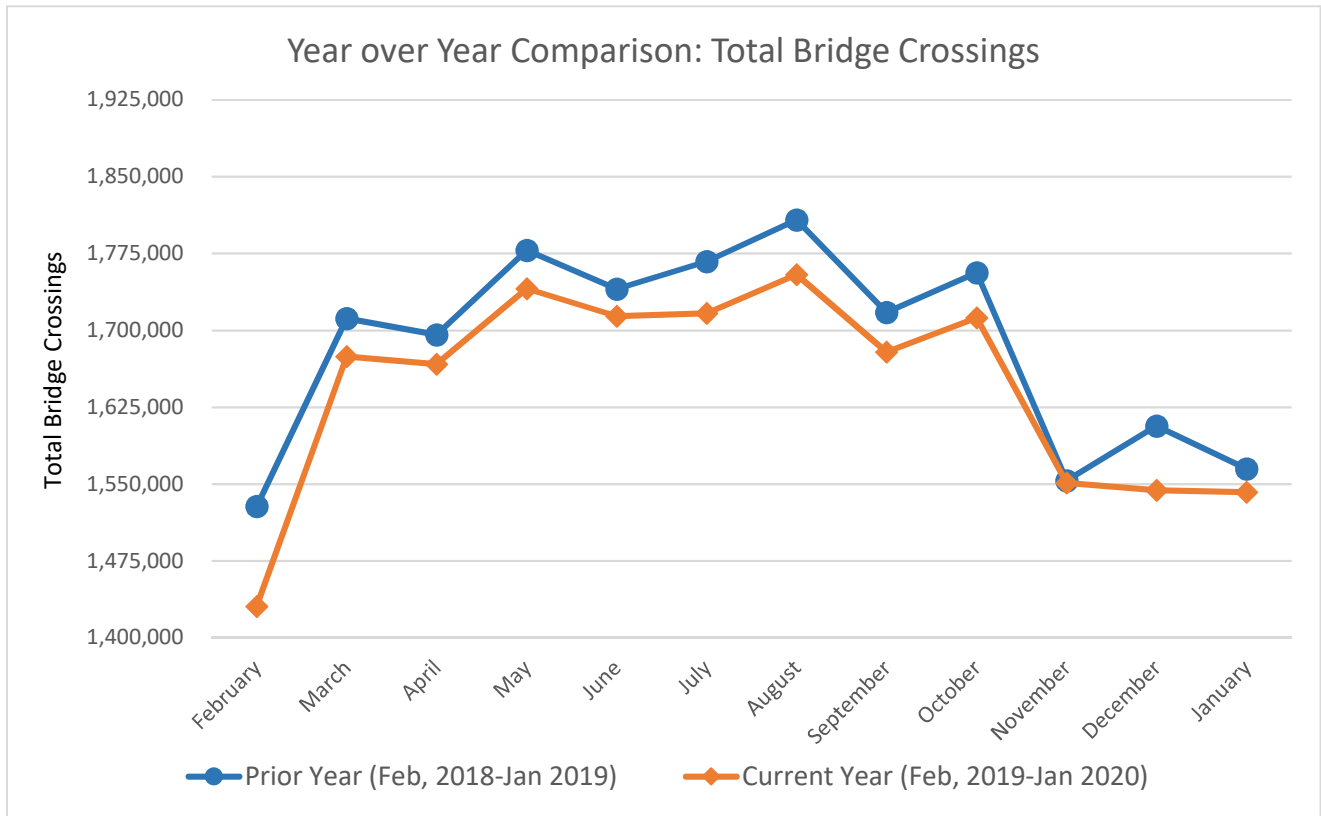
ATTACHMENT I

GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

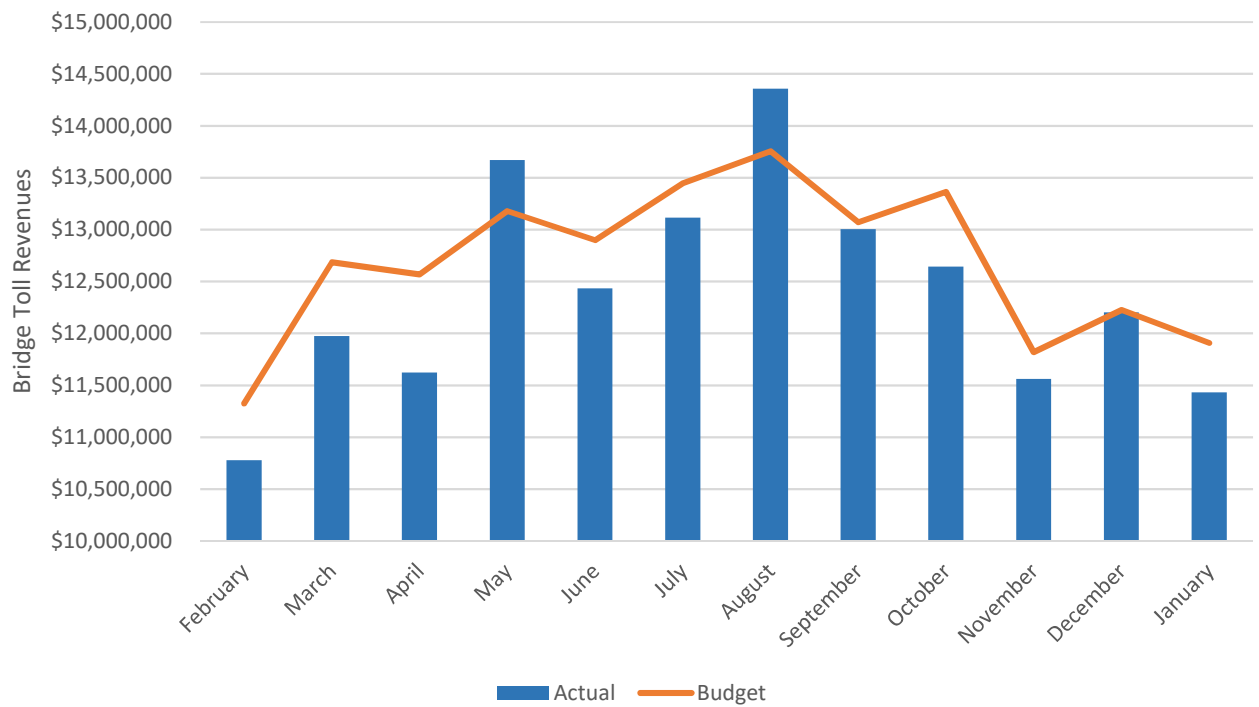
Category	Actual FY 18/19	Budget FY 19/20	Actual FY 19/20	FY 18/19 Actual FY 19/20 Actual	FY 19/20 Actual FY 19/20 Budget
Bridge Traffic SB:					
July	1,767,474	1,764,382	1,716,684	-2.9%	-2.7%
August	1,807,804	1,804,642	1,754,550	-2.9%	-2.8%
September	1,717,724	1,714,719	1,678,846	-2.3%	-2.1%
October	1,756,284	1,753,212	1,712,433	-2.5%	-2.3%
November	1,553,446	1,550,729	1,551,216	-0.1%	0.0%
December	1,606,750	1,603,939	1,544,040	-3.9%	-3.7%
January	1,565,042	1,562,304	1,542,196	-1.5%	-1.3%
TOTAL	11,774,524	11,753,927	11,499,965	-2.3%	-2.2%
Bus Patronage:					
July	272,810	274,596	263,448	-3.4%	-4.1%
August	290,727	292,630	281,582	-3.1%	-3.8%
September	256,845	258,526	265,337	3.3%	2.6%
October	291,074	292,980	271,683	-6.7%	-7.3%
November	240,025	241,596	236,152	-1.6%	-2.3%
December	222,014	223,467	222,284	0.1%	-0.5%
January	254,220	255,884	250,528	-1.5%	-2.1%
TOTAL	1,827,715	1,839,679	1,791,014	-2.0%	-2.6%
Ferry Patronage:					
July	265,897	267,497	250,836	-5.7%	-6.2%
August	268,505	269,696	255,583	-4.8%	-5.2%
September	223,543	224,851	219,679	-1.7%	-2.3%
October	221,208	221,153	220,787	-0.2%	-0.2%
November	165,828	165,832	174,068	5.0%	5.0%
December	160,389	160,371	159,843	-0.3%	-0.3%
January	174,437	174,460	181,437	4.0%	4.0%
TOTAL	1,479,807	1,483,860	1,462,233	-1.2%	-1.5%

Category	Actual FY 18/19	Budget FY 19/20	Actual FY 19/20	FY 18/19 Actual FY 19/20 Actual	FY 19/20 Actual FY 19/20 Budget
Bridge Tolls:					
July	\$ 12,811,831	\$ 13,448,523	\$ 13,114,845	2.4%	-2.5%
August	\$ 13,539,946	\$ 13,755,390	\$ 14,355,754	6.0%	4.4%
September	\$ 12,395,075	\$ 13,069,981	\$ 13,002,893	4.9%	-0.5%
October	\$ 12,790,217	\$ 13,363,380	\$ 12,641,645	-1.2%	-5.4%
November	\$ 11,471,237	\$ 11,820,007	\$ 11,560,865	0.8%	-2.2%
December	\$ 11,539,653	\$ 12,225,591	\$ 12,200,598	5.7%	-0.2%
January	\$ 11,447,895	\$ 11,908,240	\$ 11,431,960	-0.1%	-4.0%
TOTAL	\$ 85,995,854	\$ 89,591,112	\$ 88,308,560	2.7%	-1.4%
Bus Fares:					
July	\$ 1,314,973	\$ 1,374,400	\$ 1,365,409	3.8%	-0.7%
August	\$ 1,436,989	\$ 1,501,900	\$ 1,507,515	4.9%	0.4%
September	\$ 1,311,693	\$ 1,371,000	\$ 1,361,814	3.8%	-0.7%
October	\$ 1,454,994	\$ 1,520,700	\$ 1,515,737	4.2%	-0.3%
November	\$ 1,176,824	\$ 1,230,000	\$ 1,226,817	4.2%	-0.3%
December	\$ 1,142,052	\$ 1,193,700	\$ 1,395,247	22.2%	16.9%
January	\$ 1,273,325	\$ 1,330,900	\$ 1,342,979	5.5%	0.9%
TOTAL	\$ 9,110,850	\$ 9,522,600	\$ 9,715,518	6.6%	2.0%
Ferry Fares:					
July	\$ 2,293,254	\$ 2,325,100	\$ 2,172,294	-5.3%	-6.6%
August	\$ 2,274,848	\$ 2,320,600	\$ 2,250,929	-1.1%	-3.0%
September	\$ 1,833,224	\$ 1,881,900	\$ 1,987,878	8.4%	5.6%
October	\$ 1,918,770	\$ 1,943,400	\$ 1,851,155	-3.5%	-4.7%
November	\$ 1,267,481	\$ 1,292,300	\$ 1,453,026	14.6%	12.4%
December	\$ 1,347,315	\$ 1,371,400	\$ 1,233,672	-8.4%	-10.0%
January	\$ 1,344,669	\$ 1,372,100	\$ 1,481,078	10.1%	7.9%
TOTAL	\$ 12,279,561	\$ 12,506,800	\$ 12,430,032	1.2%	-0.6%

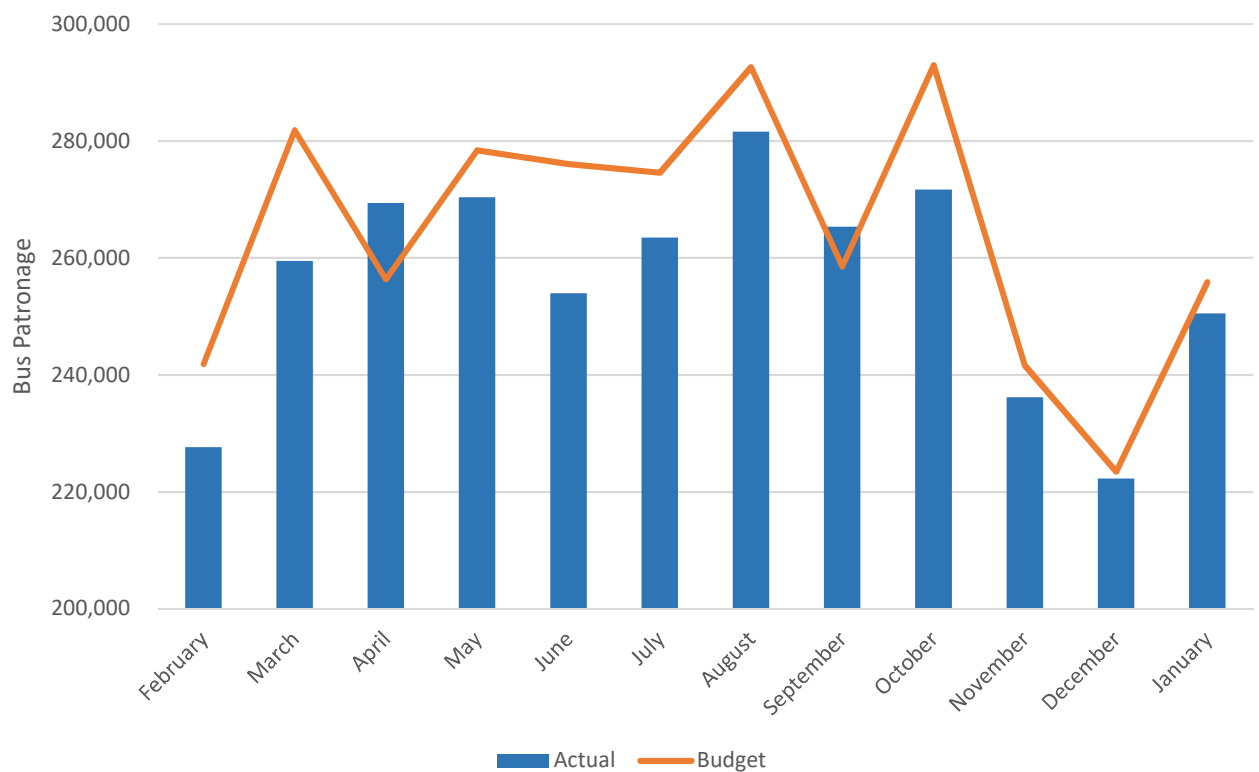
Attachment 2



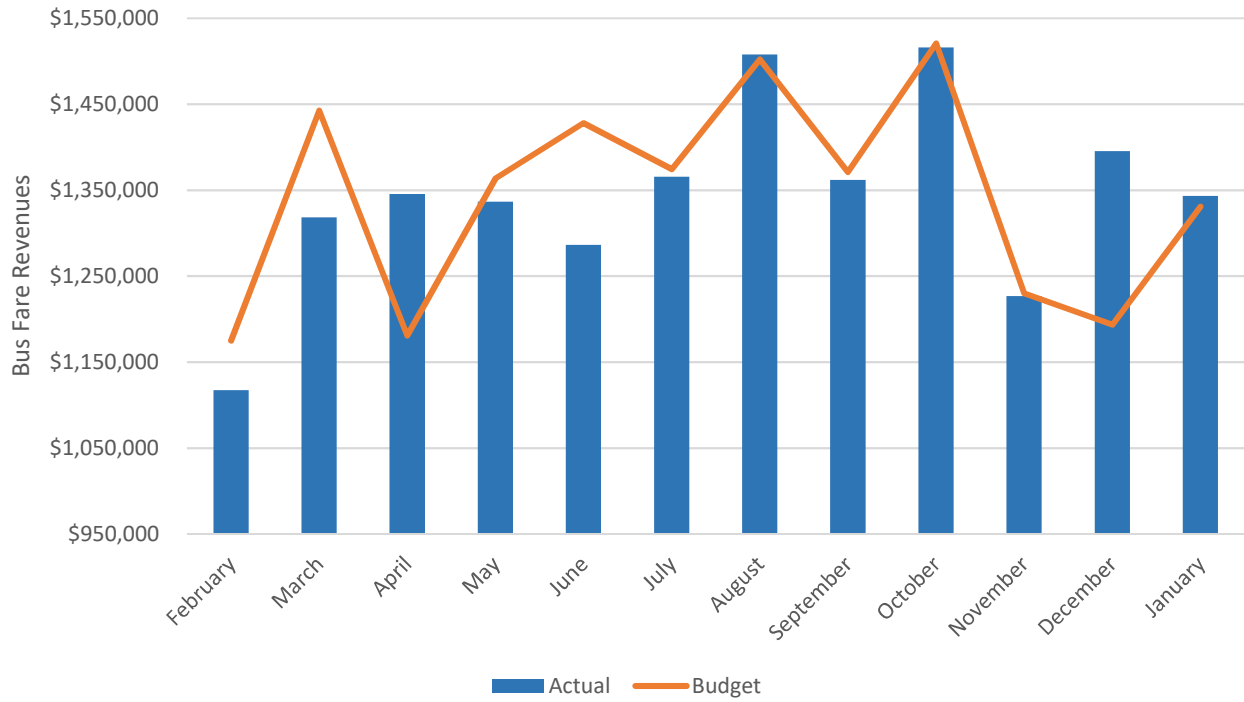
Last 12 Months' Bridge Tolls vs. Budget



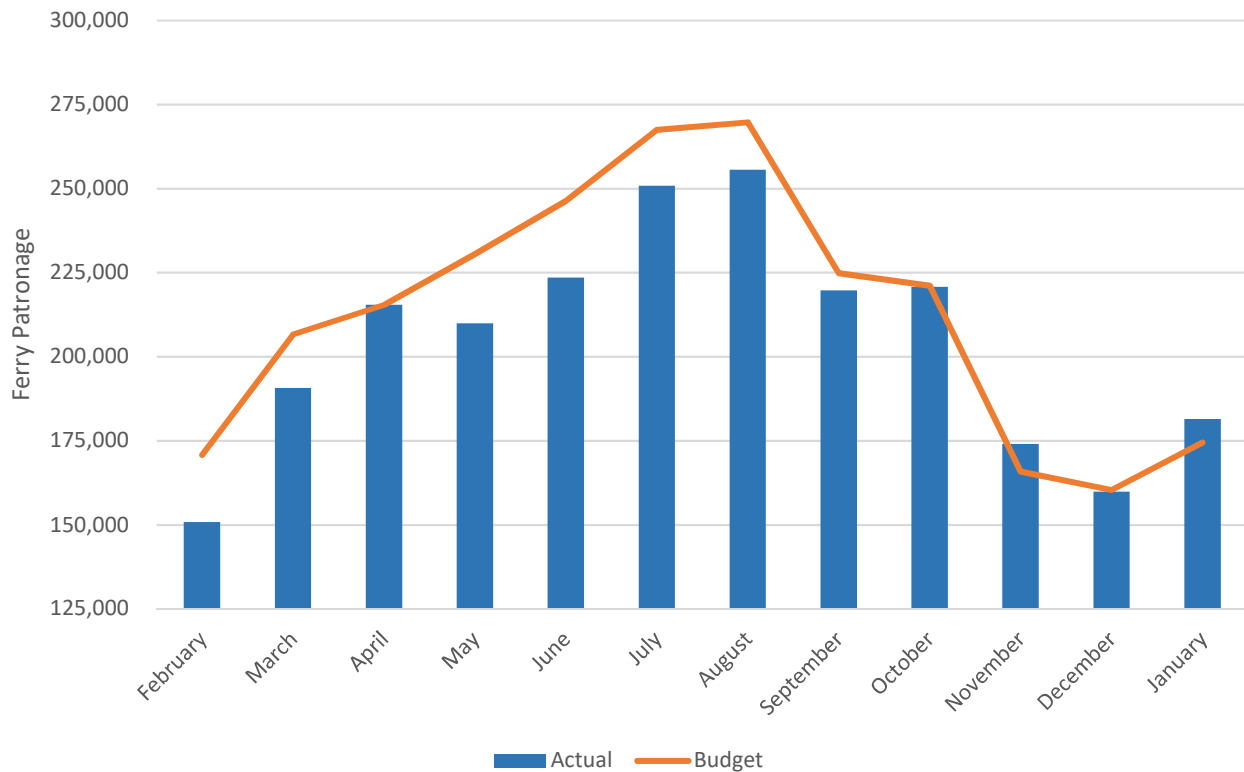
Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget

