

Agenda Item No. (9)

To: Finance-Auditing Committee/Committee of the Whole
Meeting of March 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 EIGHT MONTHS
ENDING FEBRUARY 2020)**

Recommendation

There is no recommendation associated with this item.

Summary

The report provides the Bridge traffic/tolls and transit patronage/fares for eight months ending February 29, 2020, for the Committee's information. The first schedule compares categories of Bridge traffic, tolls, transit, patronage and fares for the period ending February 29, 2020.

Fiscal Impact

There is no fiscal impact as this report is informational.

Categories of Traffic	February 2020		Year to date	
	No. of South Border Crossings	Percentage of Traffic	No. of South Border Crossings	Percentage of Traffic
2 axle vehicles	1,440,771	96.0%	12,459,785	95.8%
3+ axle vehicles	9,469	0.6%	87,659	0.7%
Discount – Carpools	36,365	2.4%	334,978	2.6%
Discount - Other (1)	2,035	0.1%	17,263	0.1%
Non-revenue	11,738	0.8%	101,209	0.8%
Total Traffic	1,500,405	100.0%	13,000,894	100.0%

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

Attachments

THIS PAGE INTENTIONALLY LEFT BLANK

ATTACHMENT 1

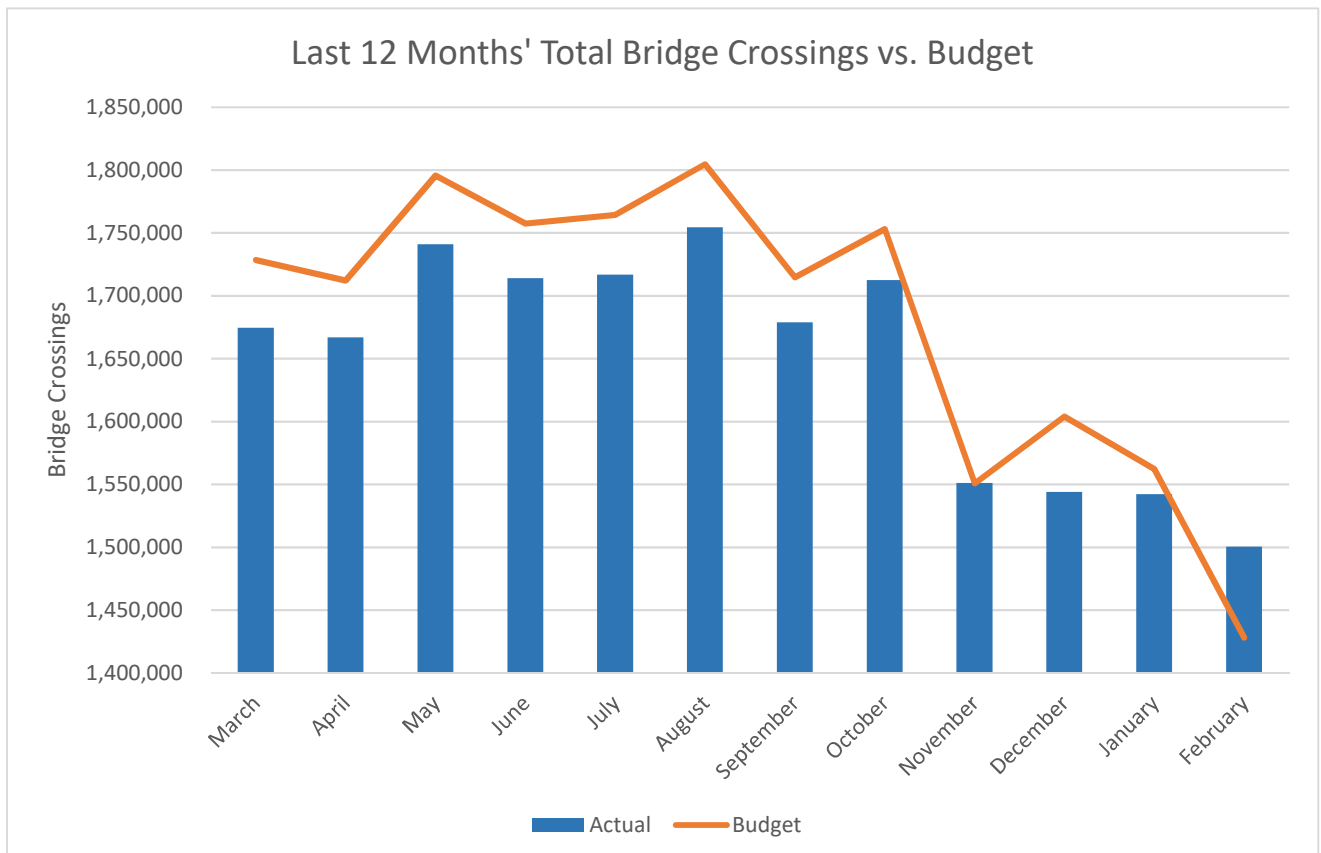
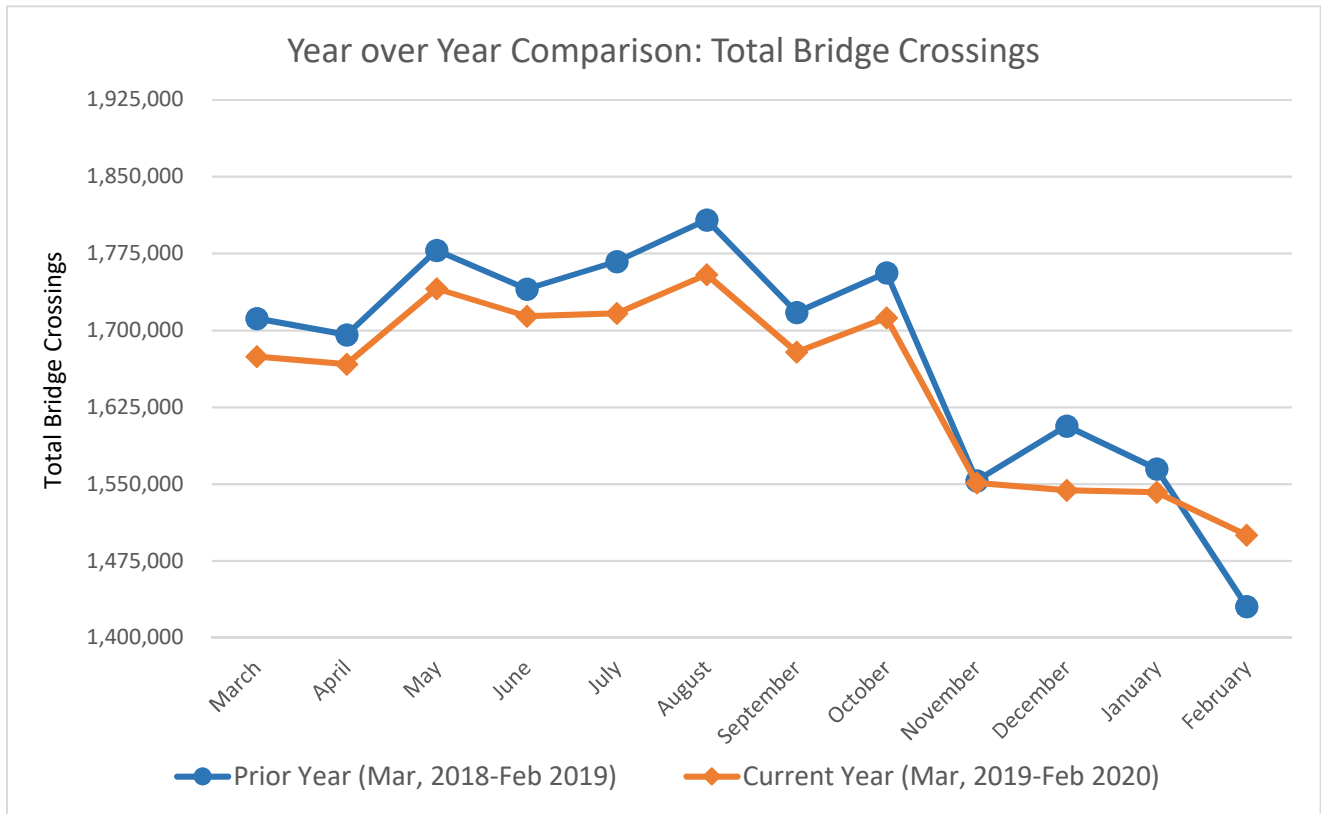
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

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%
February	1,430,668	1,428,165	1,500,405	4.9%	5.1%
TOTAL	13,205,192	13,182,092	13,000,370	-1.6%	-1.4%
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%
February	227,626	229,116	234,403	3.0%	2.3%
TOTAL	2,055,341	2,068,795	2,025,417	-1.5%	-2.1%
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%
February	150,792	150,806	176,595	17.1%	17.1%
TOTAL	1,630,599	1,634,666	1,638,828	0.5%	0.3%

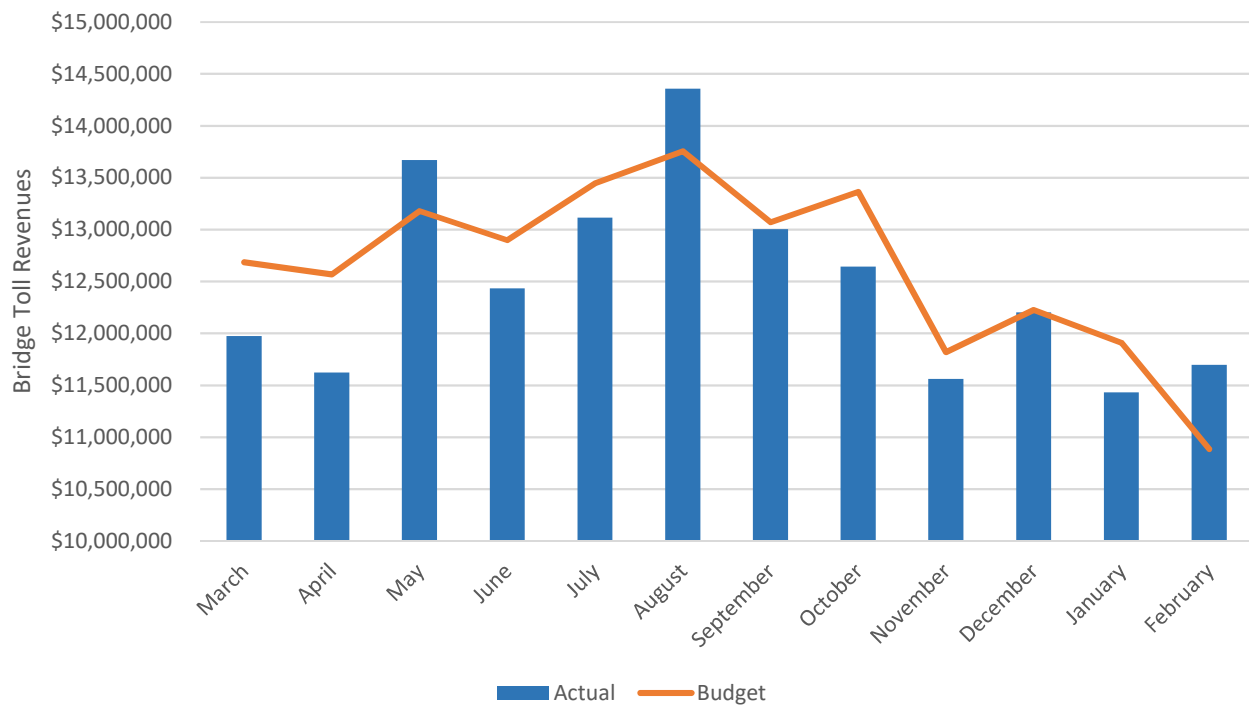
Category	Actual FY 18/19	Budget FY 19/20	Actual FY 19/20	FY 18/19 Actual FY 19/20 Actual	FY 19/20 Actual FY 19/20 Budget
Bridge Tolls:					
July	\$ 12,811,831	\$ 13,448,523	\$ 13,114,845	2.4%	-2.5%
August	\$ 13,539,946	\$ 13,755,390	\$ 14,355,754	6.0%	4.4%
September	\$ 12,395,075	\$ 13,069,981	\$ 13,002,893	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%
February	\$ 10,778,159	\$ 10,885,802	\$ 11,697,526	8.5%	7.5%
TOTAL	\$ 96,774,013	\$ 100,476,914	\$ 100,006,086	3.3%	-0.5%
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%
February	\$ 1,117,162	\$ 1,164,000	\$ 1,246,038	11.5%	7.0%
TOTAL	\$ 10,228,012	\$ 10,686,600	\$ 10,961,556	7.2%	2.6%
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%
February	\$ 1,188,039	\$ 1,212,400	\$ 1,404,188	18.2%	15.8%
TOTAL	\$ 13,467,600	\$ 13,719,200	\$ 13,834,220	2.7%	0.8%

THIS PAGE INTENTIONALLY LEFT BLANK

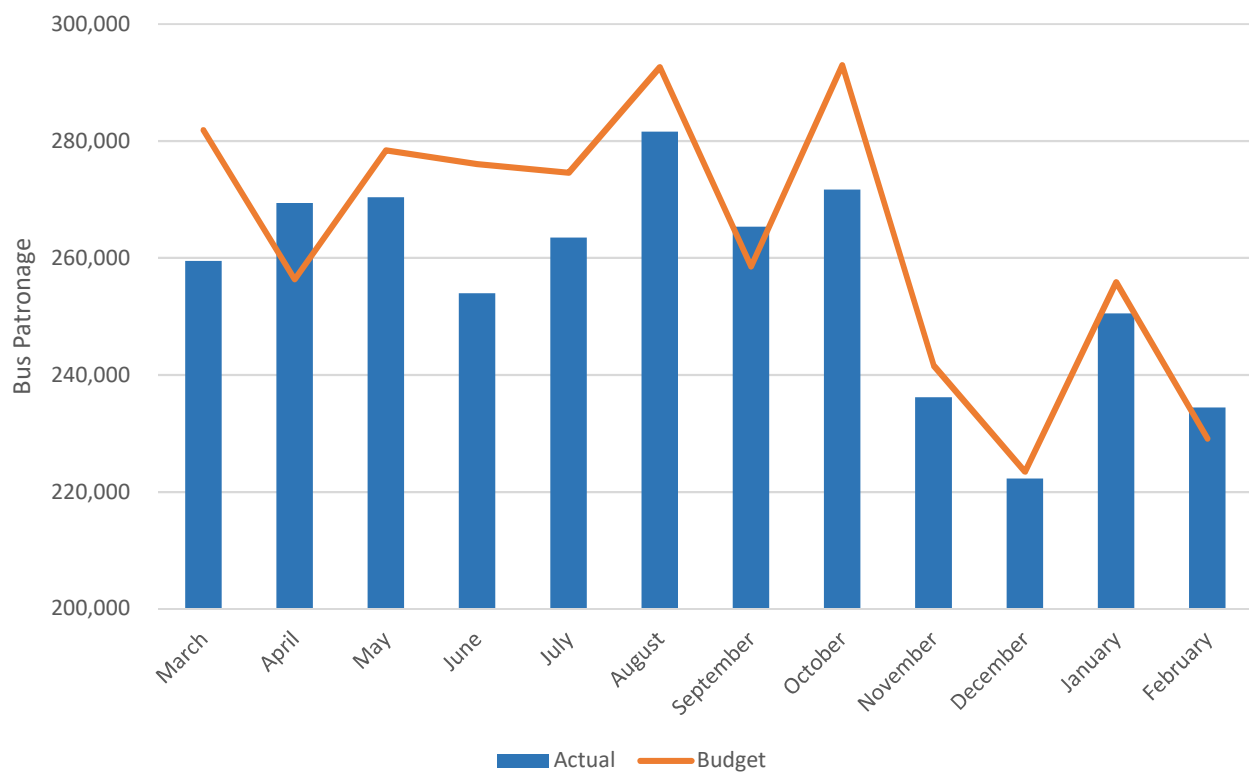
ATTACHMENT 2



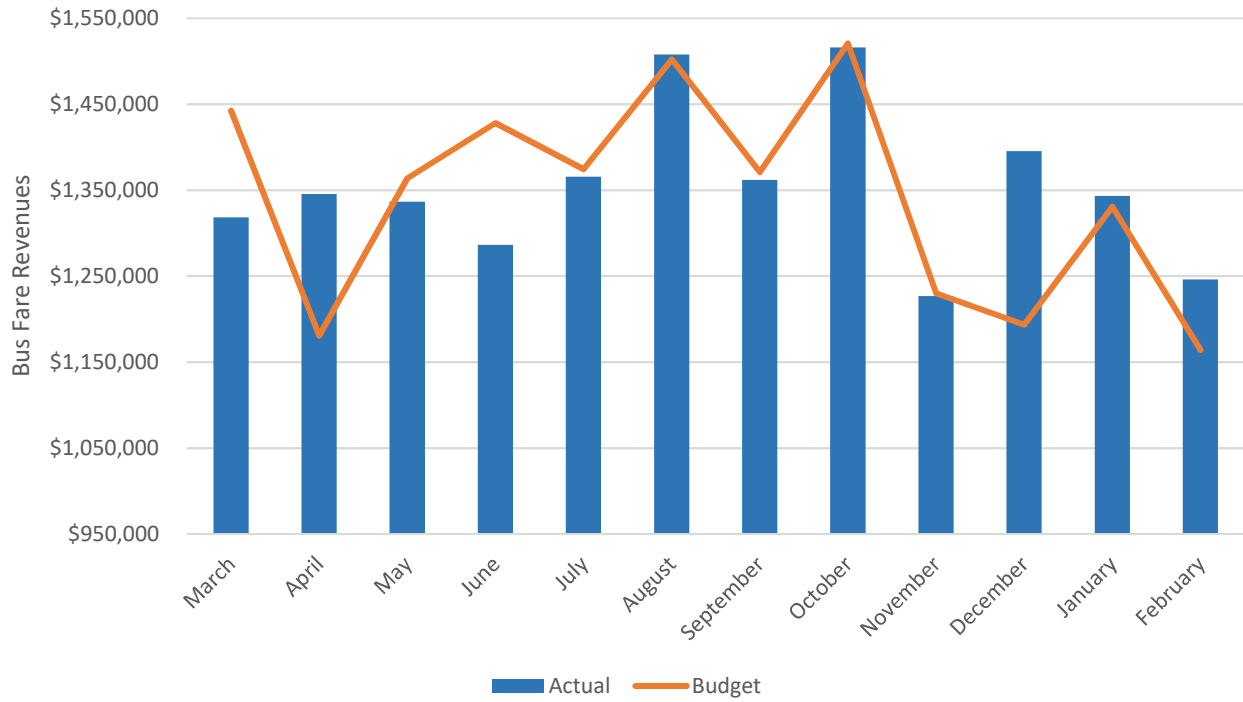
Last 12 Months' Bridge Tolls vs. Budget



Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget

