

Golden Gate Bridge, Highway and Transportation District

2016 Annual Agency Profile

General Manager: Mr. Denis Mulligan

General Information

Urbanized Area Statistics - 2010 Census

San Francisco-Oakland, CA

524 **Square Miles**

3,281,212 **Population**

13 **Pop. Rank out of 498 UZAs**

Other UZAs Served

0 California Non-UZA, 428 Petaluma, CA, 123 Santa Rosa, CA

Service Consumption

91,822,287 **Annual Passenger Miles (PMT)**

6,083,797 **Annual Unlinked Trips (UPT)**

20,095 **Average Weekday Unlinked Trips**

9,795 **Average Saturday Unlinked Trips**

7,996 **Average Sunday Unlinked Trips**

Database Information

NTDID: 90016

Reporter Type: Full Reporter

Financial Information

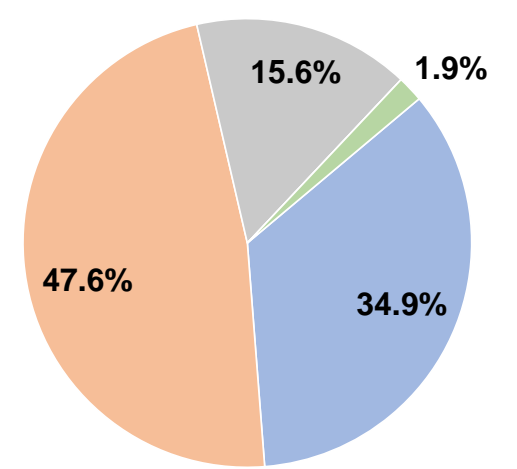
Sources of Operating Funds Expended

Fare Revenues	\$36,378,818	34.9%
Local Funds	\$49,654,937	47.6%
State Funds	\$16,317,307	15.6%
Federal Assistance	\$0	0.0%
Other Funds	\$1,950,206	1.9%
Total Operating Funds Expended	\$104,301,268	100.0%

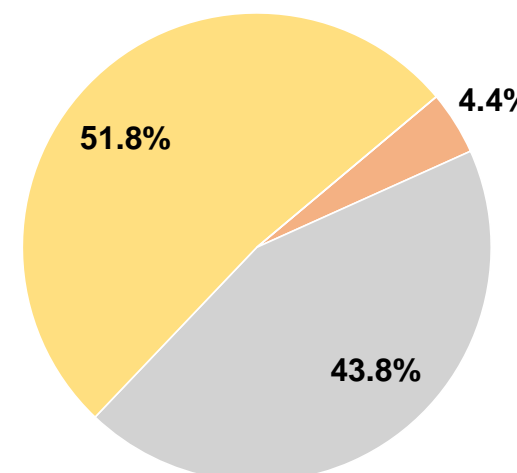
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$1,153,465	4.4%
State Funds	\$11,532,006	43.8%
Federal Assistance	\$13,620,501	51.8%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$26,305,972	100.0%

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	-	17 ²	\$0	\$0	\$0	\$0	\$0
Ferryboat	6	-	\$8,395,980	\$0	\$11,805,405	\$31,948	\$20,233,333
Bus	129 ¹	-	\$670,123	\$4,934,415	\$129,274	\$338,827	\$6,072,639
Total	135	17	\$9,066,103	\$4,934,415	\$11,934,679	\$370,775	\$26,305,972

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$71,532,200	73.7%
Materials and Supplies	\$11,172,715	11.5%
Purchased Transportation	\$2,115,313	2.2%
Other Operating Expenses	\$12,284,847	12.7%
Total Operating Expenses	\$97,105,075	100.0%
Reconciling OE Cash Expenditures	\$7,196,193	
Purchased Transportation (Reported Separately)	\$0	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$2,125,383 ²	\$152,906 ²	\$0	497,233	40,048	427,200	23,726	0.0	20	17 ²	15.0%	3.0
Ferryboat	\$29,893,726	\$19,694,939	\$20,233,333	27,884,986	2,545,122	190,060	13,614	38.6	7	6	14.3%	29.0
Bus	\$65,085,966 ¹	\$16,530,973 ¹	\$6,072,639	63,440,068	3,498,627	4,266,294	249,002	0.0	160	129 ¹	19.4%	8.5
Total	\$97,105,075	\$36,378,818	\$26,305,972	91,822,287	6,083,797	4,883,554	286,342	38.6	187	152	18.7%	

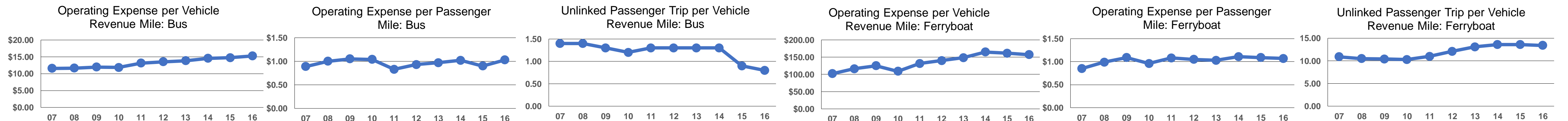
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$4.98	\$89.58
Ferryboat	\$157.29	\$2,195.81
Bus	\$15.26	\$261.39
Total	\$19.88	\$339.12

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$4.27	\$53.07	0.1	1.7
Ferryboat	\$1.07	\$11.75	13.4	187.0
Bus	\$1.03	\$18.60	0.8	14.1
Total	\$1.06	\$15.96	1.2	21.2



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

¹Excludes data for purchased transportation filed separately.

²Includes data for a contract with another reporter.

*This agency has a purchased transportation relationship in which they buy service from Marin County Transit District (NTDID: 90234), and in which the data are captured in this report for mode DR/PT.

*This agency has a purchased transportation relationship in which they sell service to Marin County Transit District (NTDID: 90234), and in which the data are captured in another report for mode MB/DO.