



Agenda Item No. (11)

To: Finance-Auditing Committee/Committee of the Whole
Meeting of June 24, 2021

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

Subject: **MONTHLY REVIEW OF GOLDEN GATE BRIDGE TRAFFIC/TOLLS AND
BUS AND FERRY TRANSIT PATRONAGE/FARES (FOR THE ELEVEN
MONTHS ENDING MAY 2021)**

Recommendation

There is no recommendation associated with this item.

Summary

The report provides the Bridge traffic/tolls and transit patronage/fares for the ten months ending May 31, 2021, for the Committee's information. The first schedule compares categories of Bridge traffic, tolls, transit, patronage and fares for the period May 31, 2021.

Fiscal Impact

There is no fiscal impact as this report is informational.

Categories of Traffic	MAY 2021		YEAR TO DATE	
	No. of South Bound Crossings	Percentage of Traffic	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,284,050	96.1%	11,570,288	95.7%
3+ axle vehicles	4,994	0.4%	50,589	0.4%
Discount – Carpools	35,128	2.6%	341,063	2.8%
Discount - Other (1)	2,141	0.2%	22,325	0.2%
Non-revenue	9,165	0.7%	103,404	0.9%
Total Traffic	1,335,478	100.0%	12,087,669	100.0%

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

Notes: Traffic affected by COVID-19 Pandemic. Shelter in place order for Bay Area: March 16, 2020. Shelter in place order statewide: March 20, 2020. San Francisco County Phase 2A reopening: June 1, 2020. San Francisco County Phase 2B reopening: June 15, 2020. Breakdown between 2 axle and 3+ axle approximated for April 2021 based on historical data due to lane classification error.

Attachments

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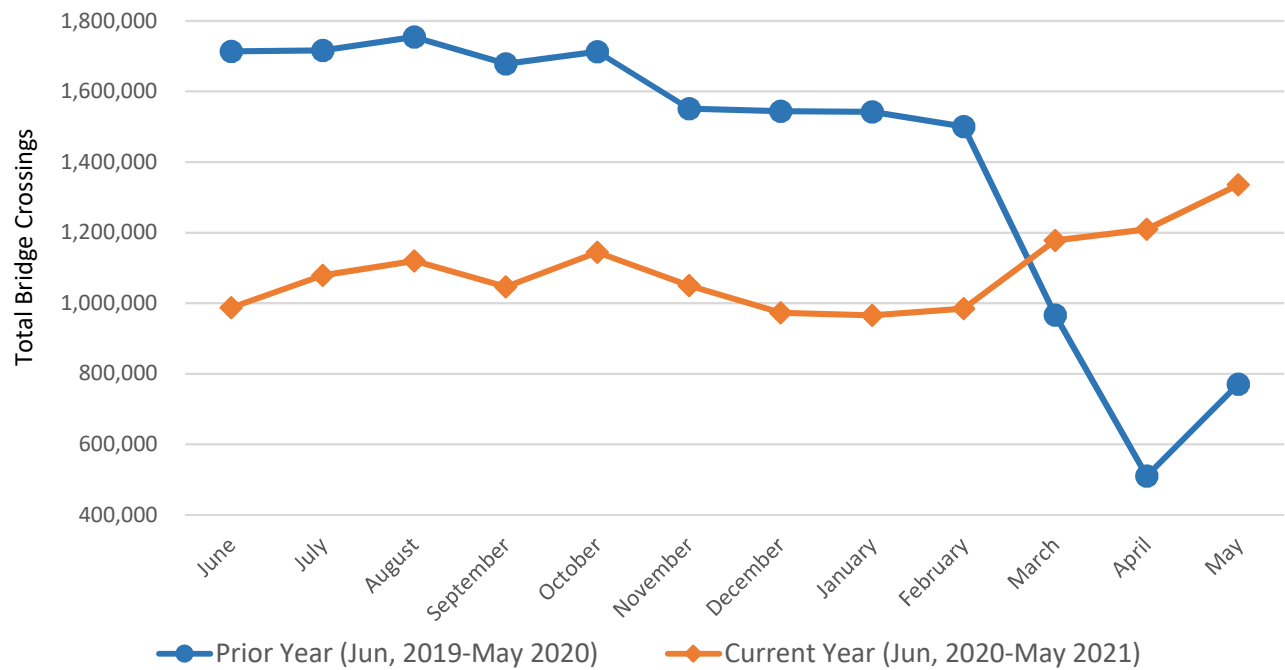
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

Category	Actual FY 19/20	Adjusted Budget FY 20/21	Actual FY 20/21	FY 19/20 Actual FY 20/21 Actual	FY 20/21 Actual FY 20/21 Budget
Bridge Traffic SB:					
July	1,716,684	980,742	1,078,655	-37.2%	10.0%
August	1,754,550	1,088,786	1,119,346	-36.2%	2.8%
September	1,678,846	1,091,418	1,046,347	-37.7%	-4.1%
October	1,712,433	1,163,855	1,144,440	-33.2%	-1.7%
November	1,551,740	1,069,563	1,049,531	-32.4%	-1.9%
December	1,544,040	1,064,616	973,226	-37.0%	-8.6%
January	1,542,196	1,017,277	965,695	-37.4%	-5.1%
February	1,500,405	944,241	984,248	-34.4%	4.2%
March	966,319	1,121,932	1,177,590	21.9%	5.0%
April	510,576	1,133,529	1,209,439	136.9%	6.7%
May	770,451	1,201,253	1,335,478	73.3%	11.2%
TOTAL	15,248,240	11,877,212	12,083,995	-20.8%	1.7%
Bus Patronage:					
July	267,114	41,730	56,326	-78.9%	35.0%
August	281,582	50,178	55,660	-80.2%	10.9%
September	265,929	52,537	55,273	-79.2%	5.2%
October	272,601	59,173	57,323	-79.0%	-3.1%
November	236,467	51,434	54,897	-76.8%	6.7%
December	222,284	48,413	44,896	-79.8%	-7.3%
January	250,572	55,928	40,789	-83.7%	-27.1%
February	234,528	52,354	43,050	-81.6%	-17.8%
March	123,738	59,676	52,674	-57.4%	-11.7%
April	31,661	64,801	55,561	75.5%	-14.3%
May	40,648	67,595	62,030	52.6%	-8.2%
TOTAL	2,227,124	603,819	578,479	-74.0%	-4.2%
Ferry Patronage:					
July	250,836	4,829	6,051	-97.6%	25.3%
August	255,583	7,339	5,765	-97.7%	-21.4%
September	219,679	8,362	6,141	-97.2%	-26.6%
October	220,787	10,867	7,243	-96.7%	-33.3%
November	174,085	10,247	5,957	-96.6%	-41.9%
December	159,978	9,396	4,279	-97.3%	-54.5%
January	181,437	5,233	3,181	-98.2%	-39.2%
February	176,595	4,524	4,420	-97.5%	-2.3%
March	63,990	5,721	6,420	-90.0%	12.2%
April	1,760	8,617	8,863	403.6%	2.9%
May	2,537	12,596	10,180	301.3%	-19.2%
TOTAL	1,707,267	87,731	68,500	-96.0%	-21.9%

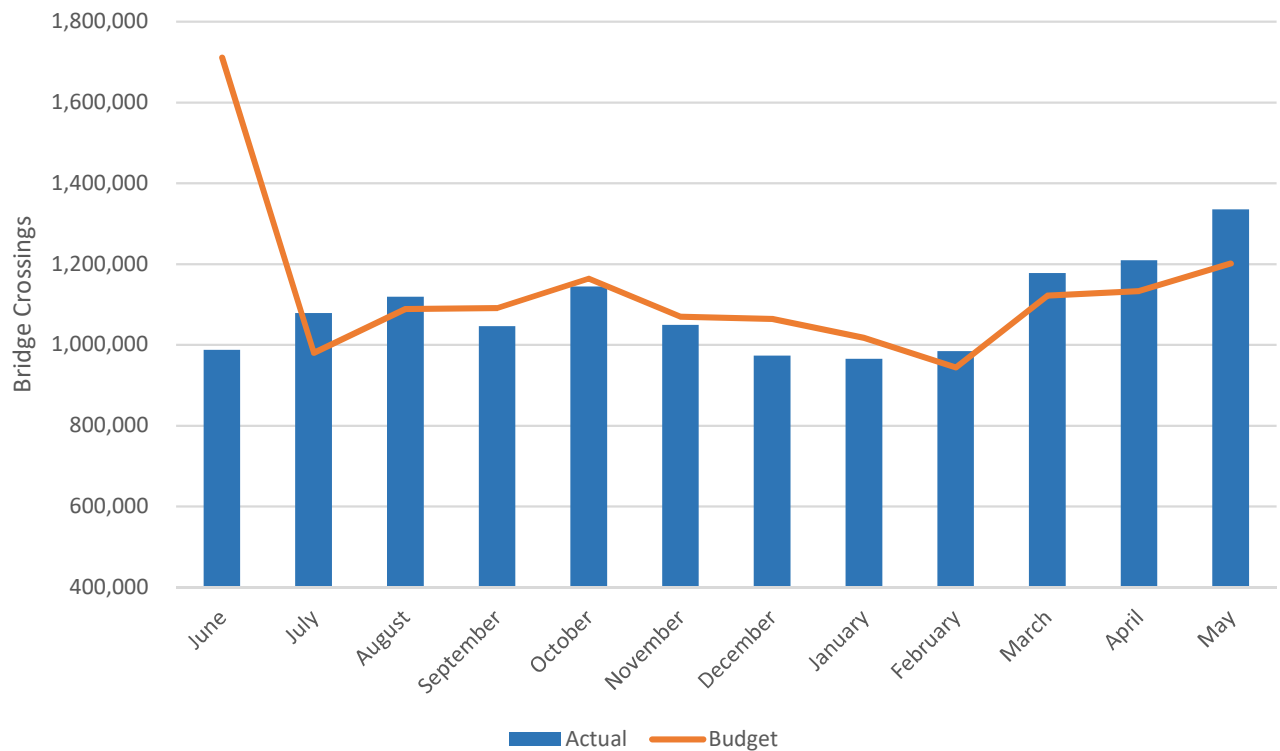
Category	Actual FY 19/20	Adjusted Budget FY 20/21	Actual FY 20/21	FY 19/20 Actual FY 20/21 Actual	FY 20/21 Actual FY 20/21 Budget
Bridge Tolls:					
July	\$ 13,114,847	\$ 7,676,800	\$ 8,369,697	-36.2%	9.0%
August	\$ 14,355,759	\$ 8,522,500	\$ 9,044,390	-37.0%	6.1%
September	\$ 13,002,893	\$ 8,543,100	\$ 8,349,936	-35.8%	-2.3%
October	\$ 12,641,645	\$ 9,110,100	\$ 9,464,188	-25.1%	3.9%
November	\$ 11,560,865	\$ 8,372,000	\$ 8,894,673	-23.1%	6.2%
December	\$ 12,200,598	\$ 8,333,300	\$ 7,913,604	-35.1%	-5.0%
January	\$ 11,431,960	\$ 8,256,285	\$ 7,987,939	-30.1%	-3.3%
February	\$ 11,697,526	\$ 7,663,517	\$ 7,360,449	-37.1%	-4.0%
March	\$ 8,137,758	\$ 9,105,672	\$ 7,374,790	-9.4%	-19.0%
April	\$ 4,305,978	\$ 9,199,788	\$ 10,178,704	136.4%	10.6%
May	\$ 5,121,927	\$ 9,749,446	\$ 9,813,402	91.6%	0.7%
TOTAL	\$ 117,571,756	\$ 94,532,508	\$ 94,751,772	-19.4%	0.2%
Bus Fares:					
July	\$ 1,365,409	\$ 227,400	\$ 241,094	-82.3%	6.0%
August	\$ 1,507,515	\$ 273,400	\$ 245,282	-83.7%	-10.3%
September	\$ 1,361,814	\$ 286,300	\$ 223,848	-83.6%	-21.8%
October	\$ 1,515,737	\$ 322,400	\$ 267,756	-82.3%	-16.9%
November	\$ 1,226,817	\$ 280,200	\$ 219,361	-82.1%	-21.7%
December	\$ 1,395,247	\$ 263,800	\$ 219,978	-84.2%	-16.6%
January	\$ 1,342,979	\$ 244,593	\$ 181,417	-86.5%	-25.8%
February	\$ 1,246,038	\$ 228,961	\$ 190,593	-84.7%	-16.8%
March	\$ 574,706	\$ 260,982	\$ 258,801	-55.0%	-0.8%
April	\$ 140,139	\$ 283,396	\$ 274,532	95.9%	-3.1%
May	\$ 209,171	\$ 295,616	\$ 301,386	44.1%	2.0%
TOTAL	\$ 11,885,572	\$ 2,967,048	\$ 2,624,048	-77.9%	-11.6%
Ferry Fares:					
July	\$ 2,172,295	\$ 40,800	\$ 93,894	-95.7%	130.1%
August	\$ 2,250,929	\$ 62,000	\$ 44,446	-98.0%	-28.3%
September	\$ 1,990,847	\$ 70,600	\$ 44,041	-97.8%	-37.6%
October	\$ 1,851,274	\$ 91,500	\$ 69,718	-96.2%	-23.8%
November	\$ 1,453,139	\$ 86,200	\$ 50,494	-96.5%	-41.4%
December	\$ 1,233,673	\$ 79,000	\$ 35,113	-97.2%	-55.6%
January	\$ 1,481,079	\$ 49,872	\$ 26,790	-98.2%	-46.3%
February	\$ 1,404,188	\$ 43,112	\$ 37,836	-97.3%	-12.2%
March	\$ 548,750	\$ 54,519	\$ 42,186	-92.3%	-22.6%
April	\$ 32,327	\$ 82,126	\$ 86,000	166.0%	4.7%
May	\$ 18,405	\$ 120,041	\$ 103,099	460.2%	-14.1%
TOTAL	\$ 14,436,906	\$ 779,770	\$ 633,617	-95.6%	-18.7%

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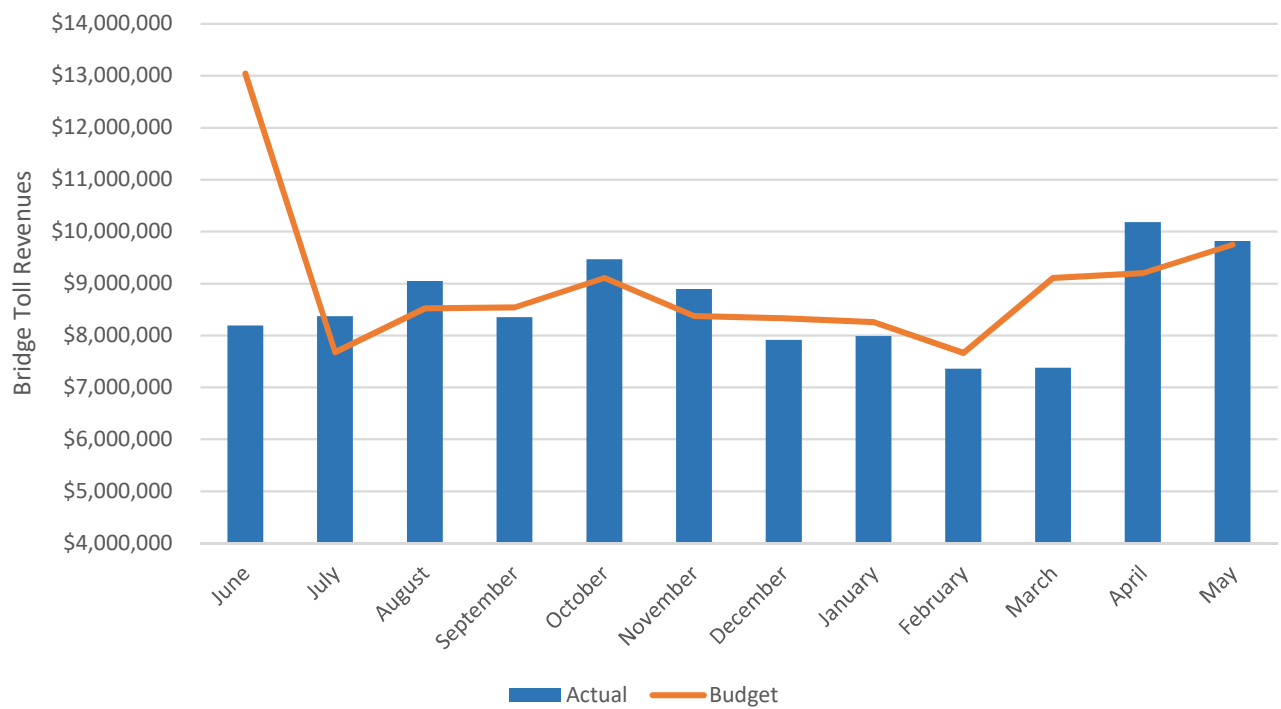
Year over Year Comparison: Total Bridge Crossings



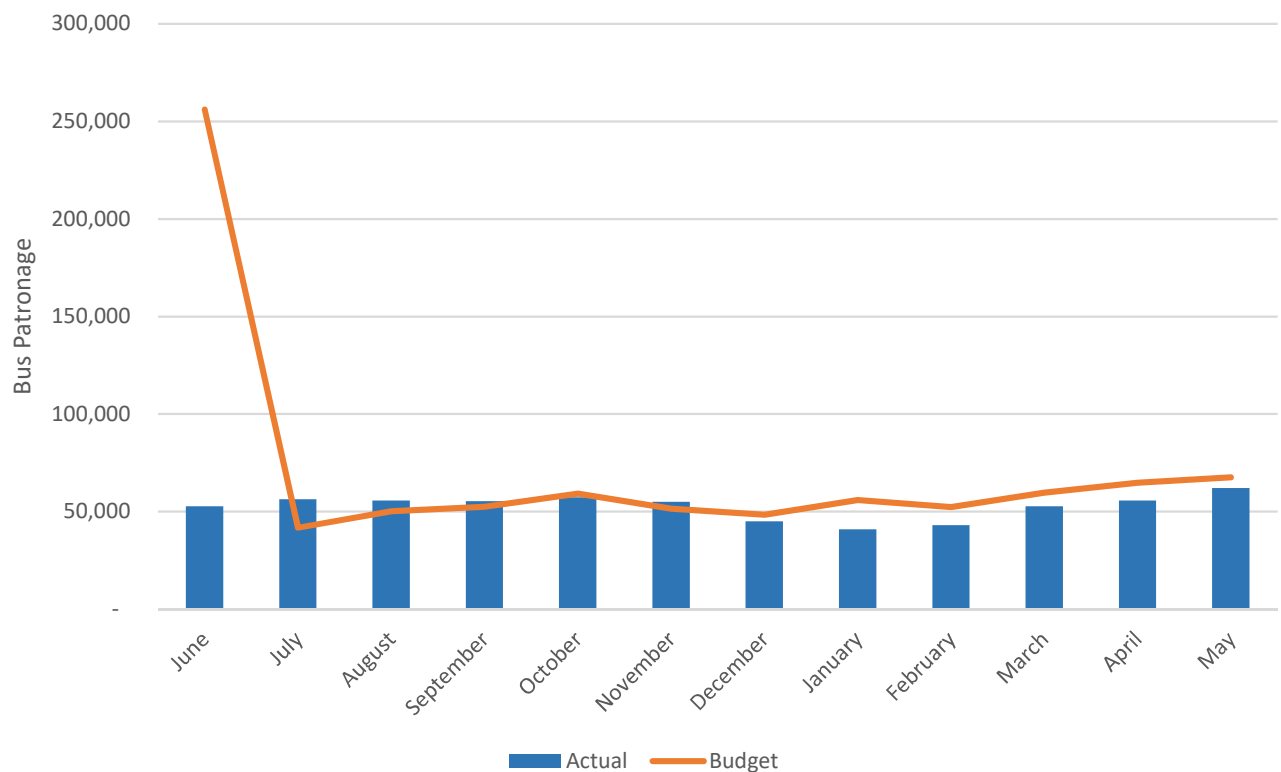
Last 12 Months' Total Bridge Crossings vs. Budget



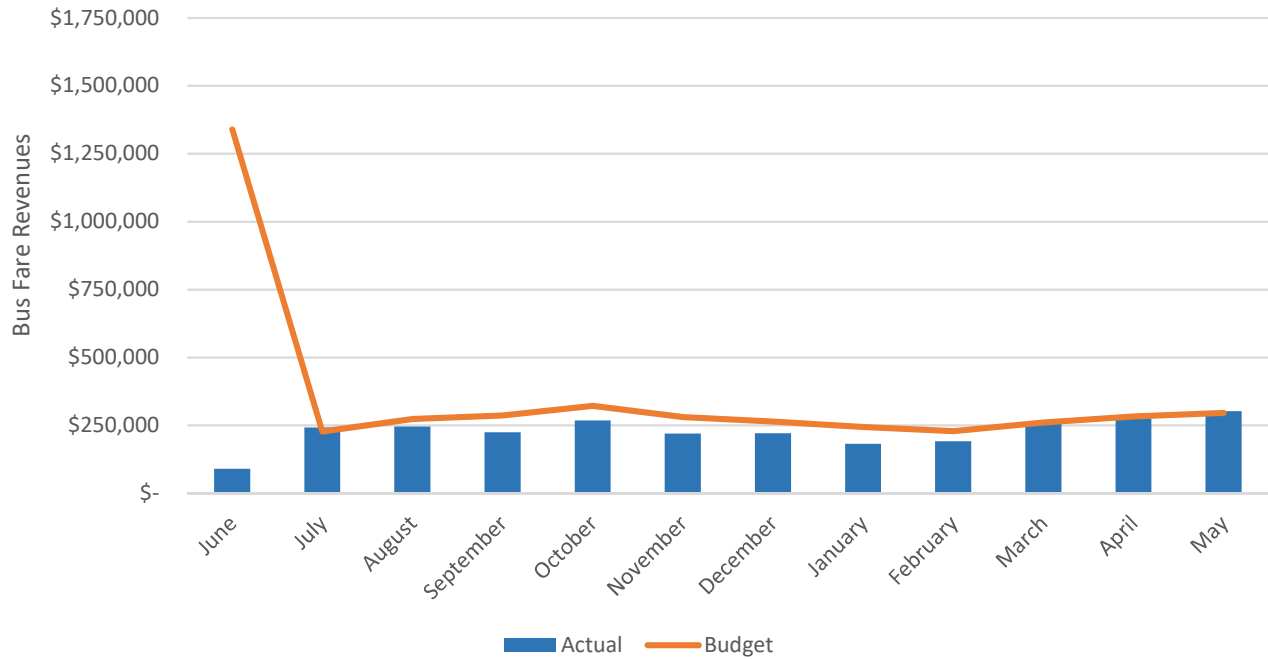
Last 12 Months' Bridge Tolls vs. Budget



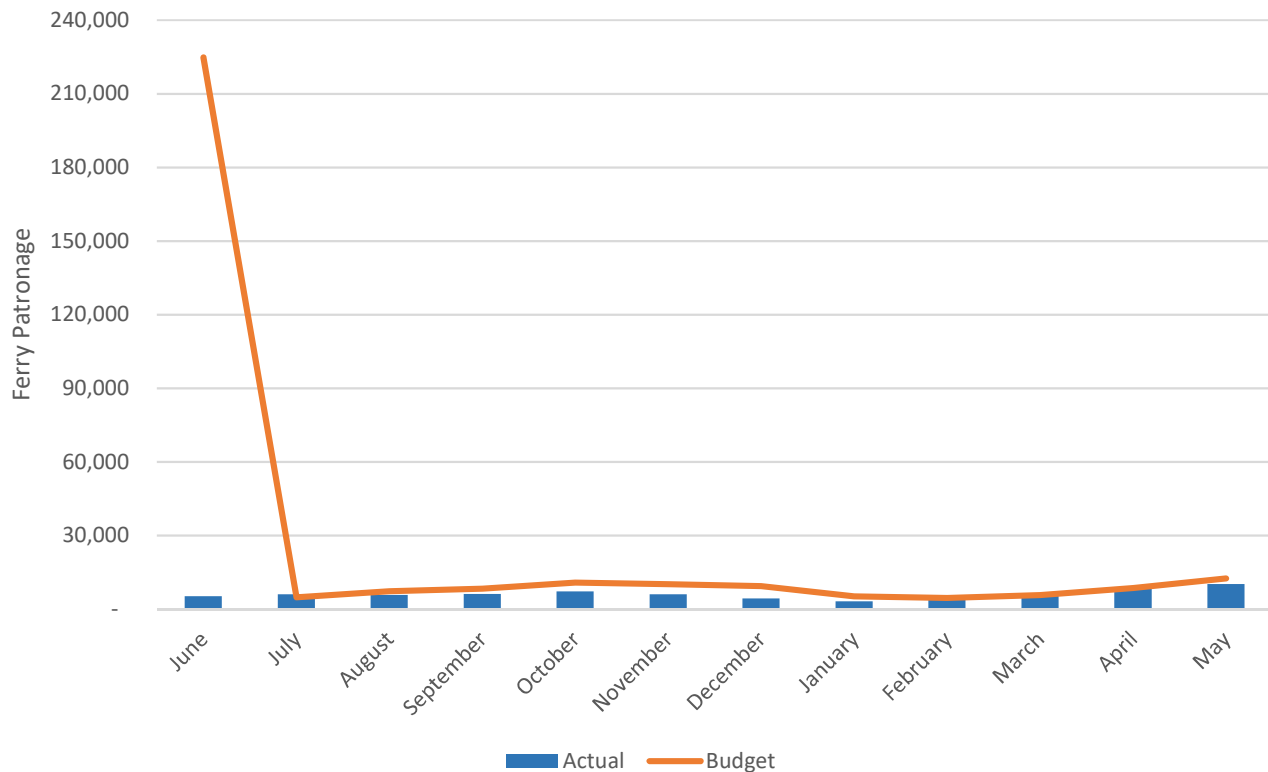
Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget

