



Agenda Item No. (8)

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 TWELVE MONTHS
ENDING JUNE 2021 AND ONE MONTH ENDING JULY 2021)**

Recommendation

There is no recommendation associated with this item.

Summary

The report provides the Bridge traffic/tolls and transit patronage/fares for the twelve months ending June 30, 2021 (Attachment A) and one month ending July 31, 2021 (Attachment B), for the Committee’s information. The first schedule compares categories of Bridge traffic, tolls, transit, patronage and fares for the period June 30, 2021.

Categories of Traffic	JUNE 2021		YEAR TO DATE	
	No. of South Bound Crossings	Percentage of Traffic	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,272,045	95.4%	12,842,593	95.7%
3+ axle vehicles	7,989	0.6%	58,233	0.4%
Discount – Carpools	42,063	3.1%	383,093	2.9%
Discount - Other (1)	2,089	0.2%	24,415	0.2%
Non-revenue	8,700	0.7%	112,105	0.8%
Total Traffic	1,332,886	100.0%	13,420,439	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.

The second schedule compares categories of Bridge traffic, tolls, transit, patronage and fares for the period July 31, 2021.

Categories of Traffic	JULY 2021		YEAR TO DATE	
	No. of South Bound Crossings	Percentage of Traffic	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,341,388	95.8%	1,341,388	95.8%
3+ axle vehicles	6,917	0.5%	6,917	0.5%
Discount – Carpools	41,272	2.9%	41,272	2.9%
Discount - Other (1)	2,129	0.2%	2,129	0.2%
Non-revenue	8,877	0.6%	8,877	0.6%
Total Traffic	1,400,583	100.0%	1,400,583	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.

Fiscal Impact

There is no fiscal impact as this report is informational.

Attachments: Attachment A - For Twelve Months Ending June 2021
 Attachment B - For One Month Ending July 2021

ATTACHMENT A

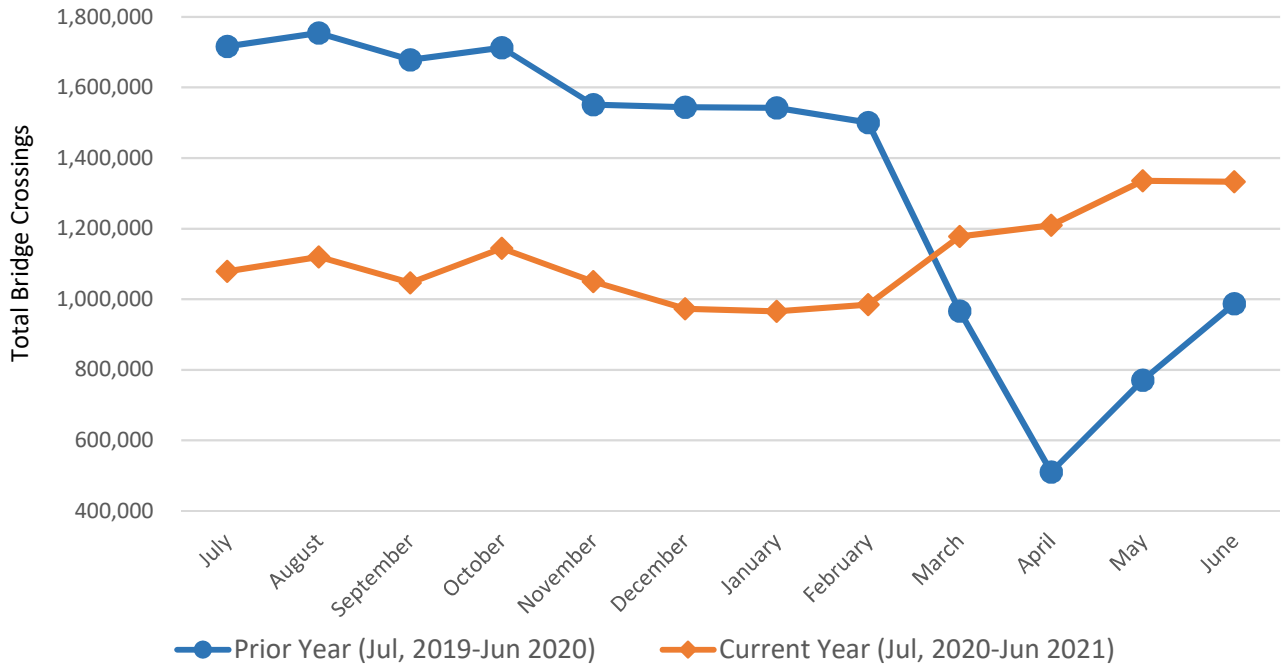
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

Category	Adjusted		Actual FY 20/21	FY 19/20 Actual FY 20/21	Actual FY 20/21
	Actual FY 19/20	Budget FY 20/21			
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%
June	987,324	1,199,836	1,332,886	35.0%	11.1%
TOTAL	16,235,564	13,077,048	13,416,881	-17.4%	2.6%
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%
June	52,677	63,601	73,051	38.7%	14.9%
TOTAL	2,279,801	667,420	651,530	-71.4%	-2.4%
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%
June	5,240	17,884	21,361	307.7%	19.4%
TOTAL	1,712,507	105,615	89,861	-94.8%	-14.9%

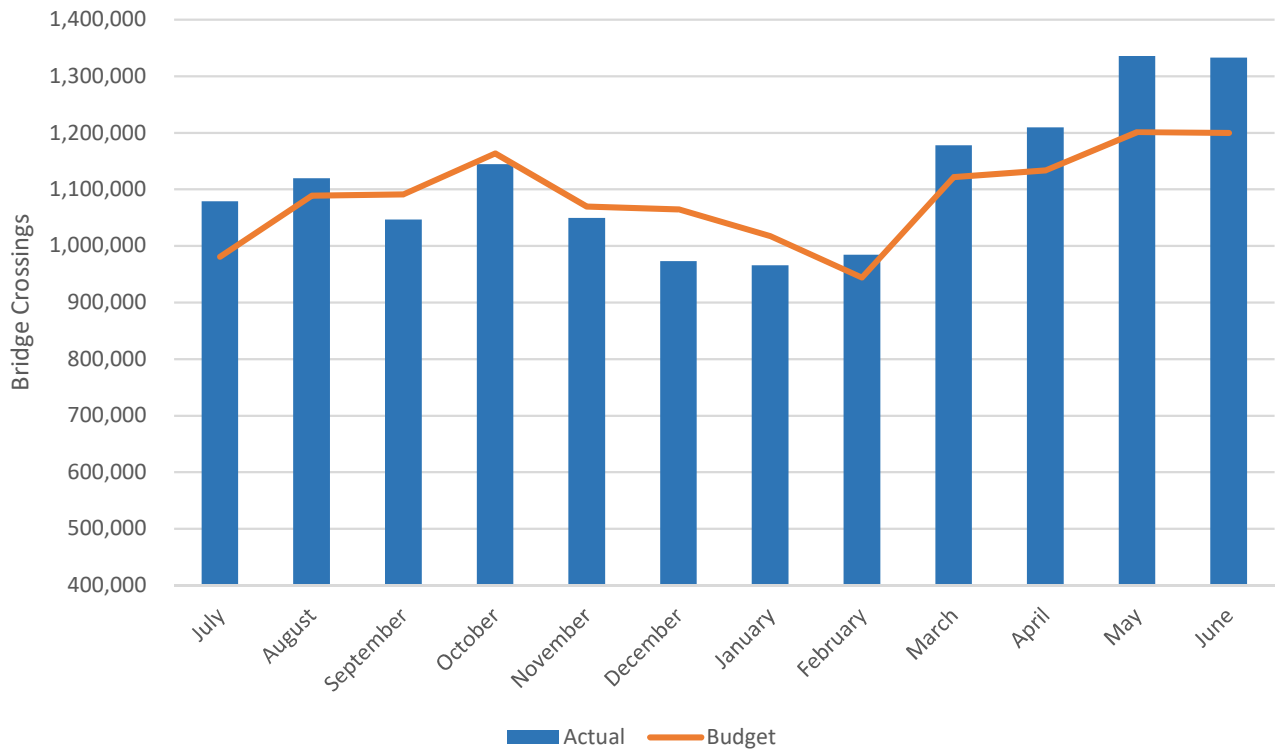
Category	Adjusted		Actual FY 20/21	FY 19/20 Actual FY 20/21	Actual FY 20/21
	Actual FY 19/20	Budget FY 20/21			
Bridge Tolls:					
July	\$ 13,114,847	\$ 7,676,800	\$ 8,369,697	-36.2%	9.0%
August	\$ 14,355,759	\$ 8,522,500	\$ 9,044,390	-37.0%	6.1%
September	\$ 13,002,893	\$ 8,543,100	\$ 8,349,936	-35.8%	-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%
June	\$ 8,192,554	\$ 9,737,940	\$ 13,600,164	66.0%	39.7%
TOTAL	\$ 125,764,310	\$ 104,270,448	\$ 108,351,936	-13.8%	3.9%
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%
June	\$ 90,078	\$ 278,147	\$ 342,197	279.9%	23.0%
TOTAL	\$ 11,975,650	\$ 3,245,195	\$ 2,966,245	-75.2%	-8.6%
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%
June	\$ 69,972	\$ 170,437	\$ 214,444	206.5%	25.8%
TOTAL	\$ 14,506,878	\$ 950,207	\$ 848,061	-94.2%	-10.7%

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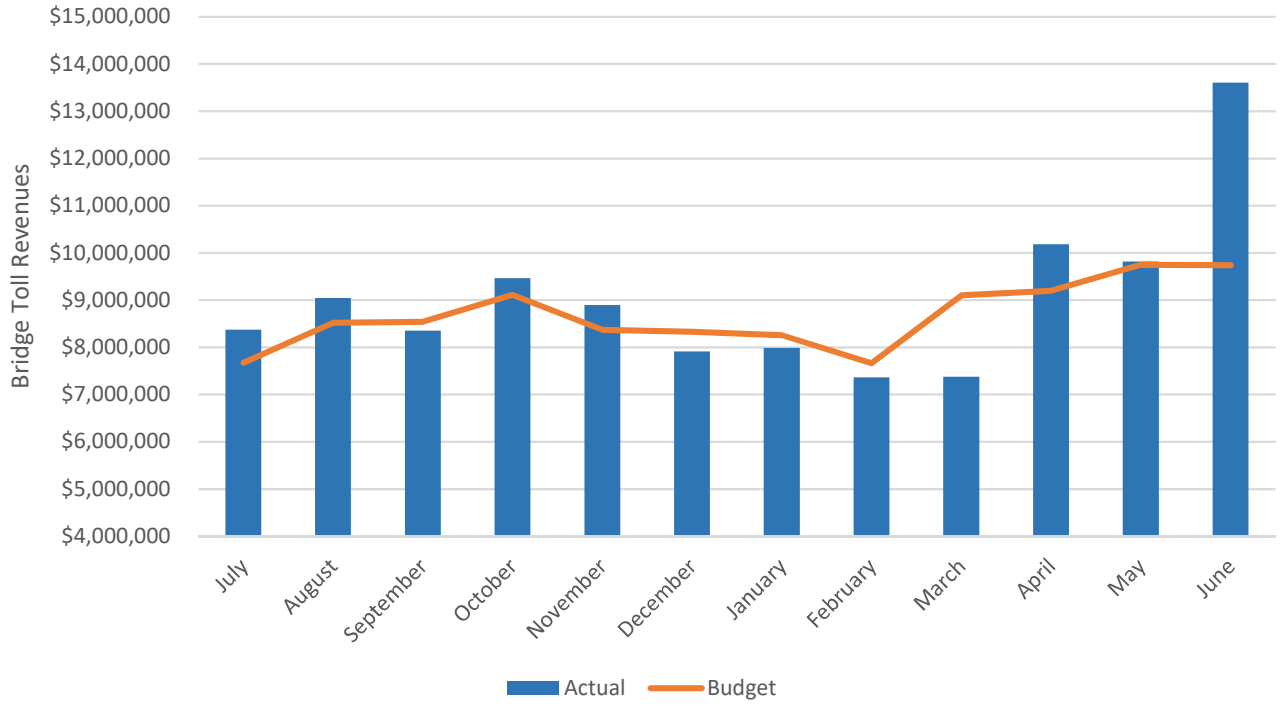
Year over Year Comparison: Total Bridge Crossings



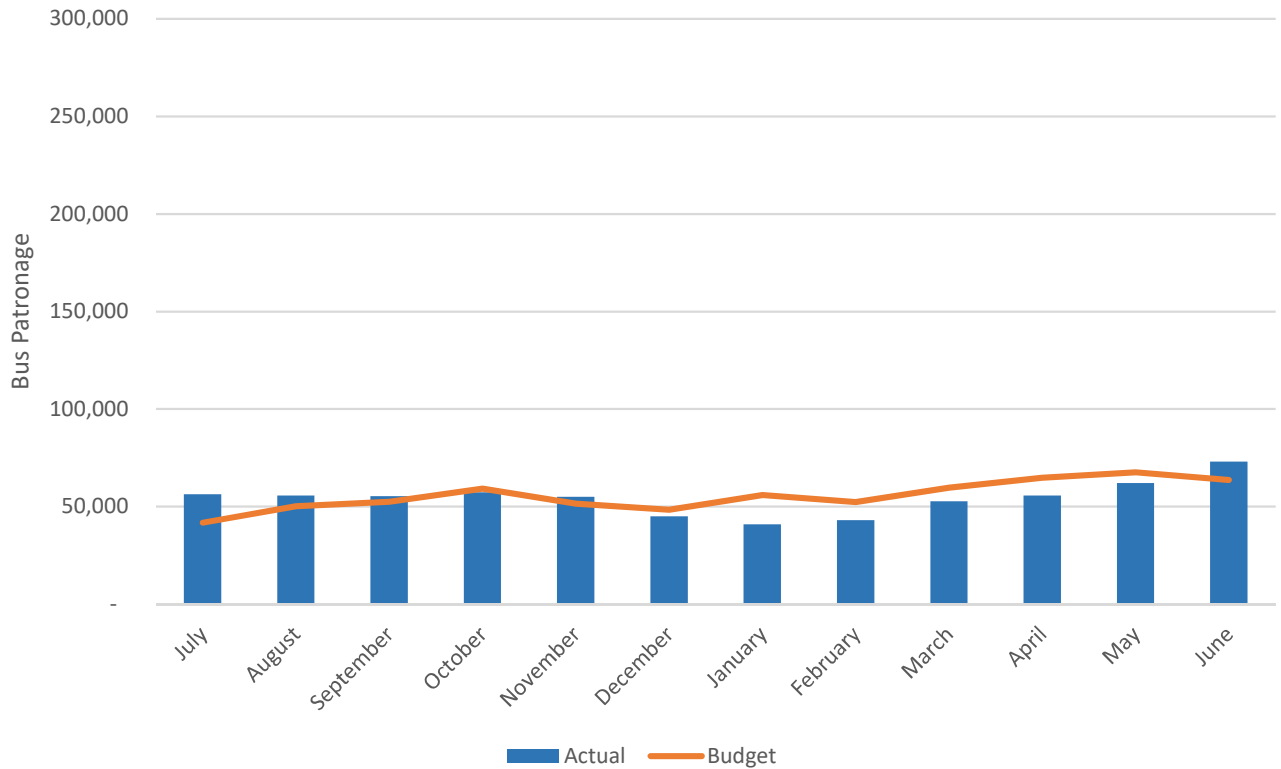
Last 12 Months' Total Bridge Crossings vs. Budget



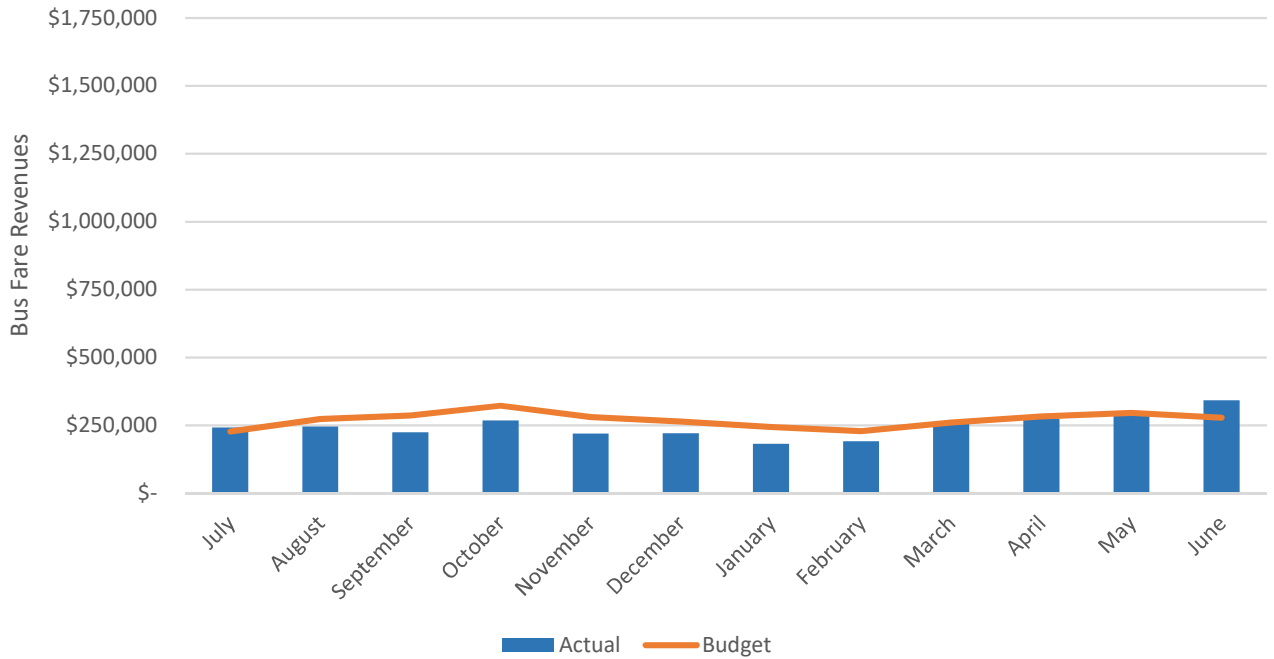
Last 12 Months' Bridge Tolls vs. Budget



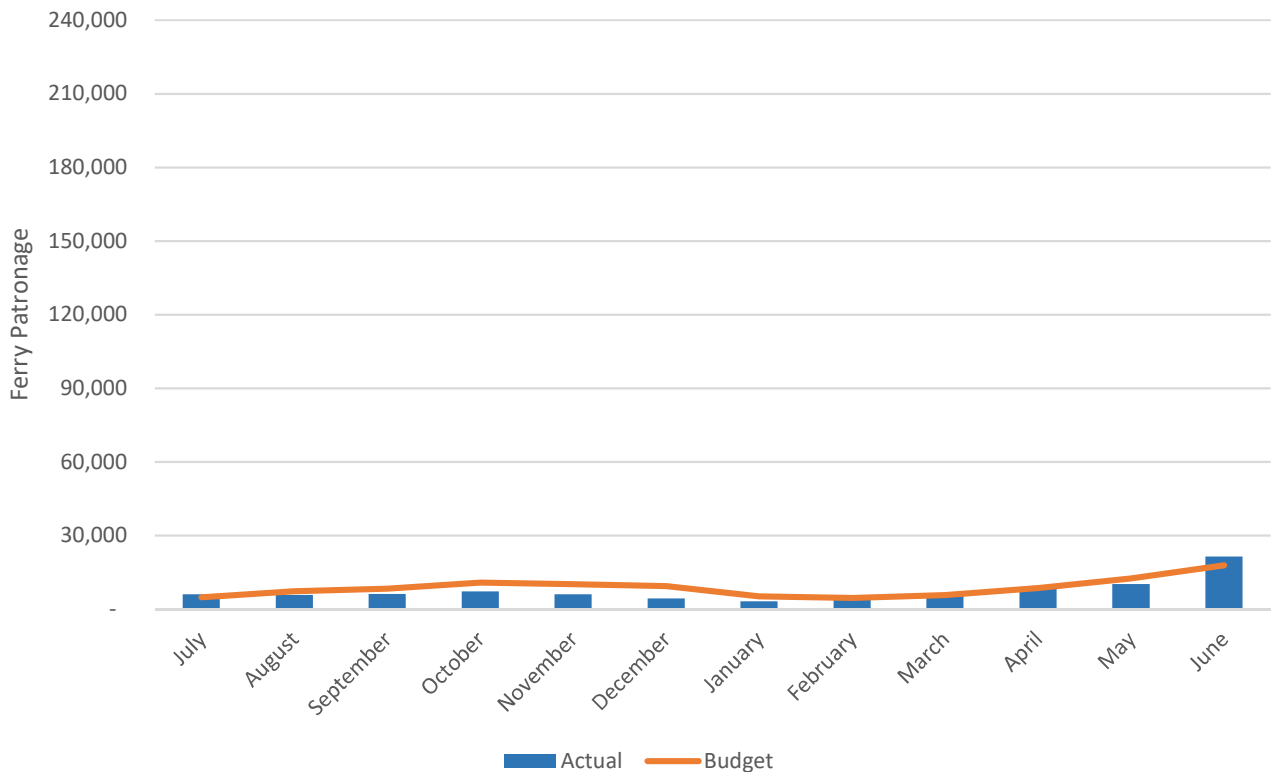
Last 12 Months' Total Bus Patronage vs. Budget



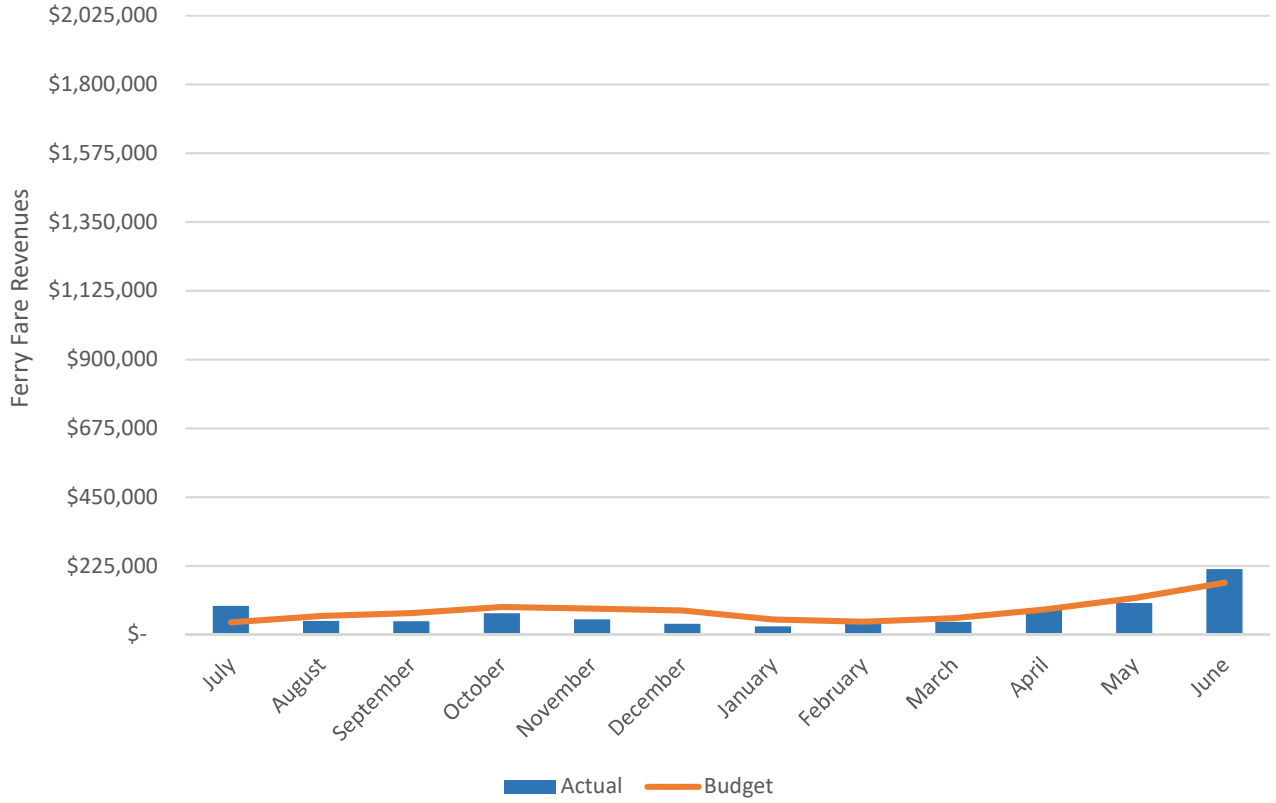
Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget



ATTACHMENT B

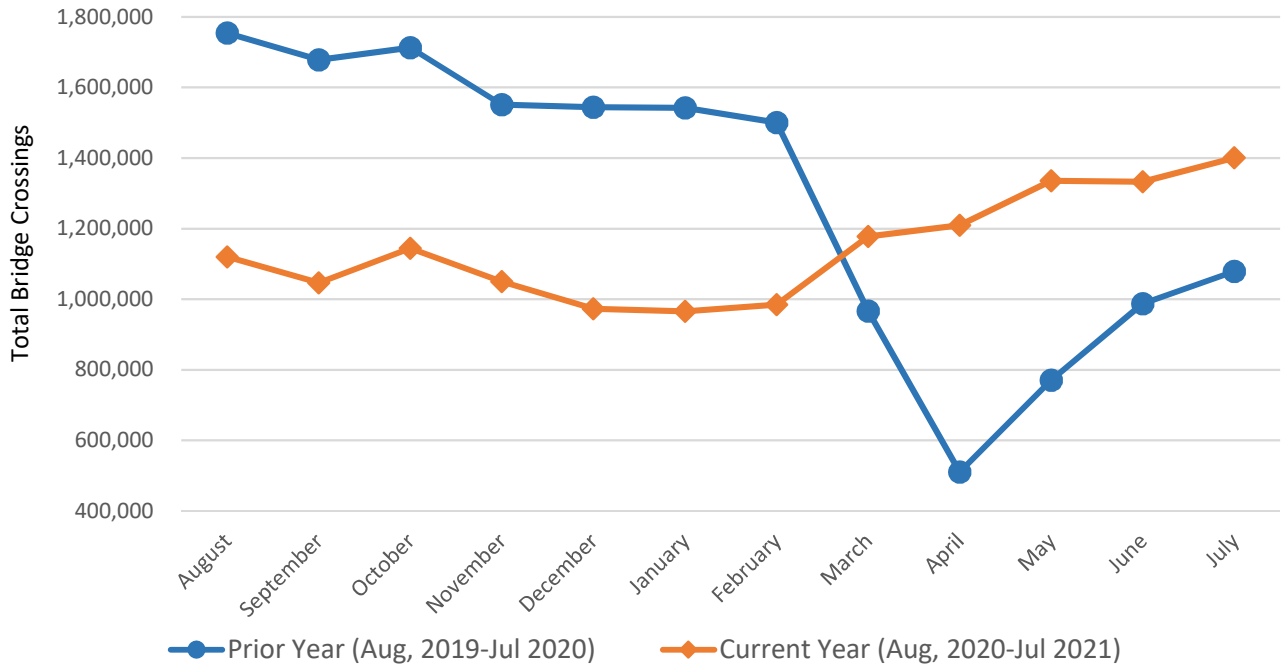
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

Category	Actual FY 20/21	Adjusted Budget FY 21/22	Actual FY 21/22	FY 20/21 Actual FY 21/22 Actual	FY 21/22 Actual FY 21/22 Budget
Bridge Traffic SB:					
July	1,078,655	1,201,679	1,400,583	29.8%	16.6%
TOTAL	1,078,655	1,201,679	1,400,583	29.8%	16.6%
Bus Patronage:					
July	56,326	65,862	82,325	46.2%	25.0%
TOTAL	56,326	65,862	82,325	46.2%	25.0%
Ferry Patronage:					
July	6,051	18,935	61,507	916.5%	224.8%
TOTAL	6,051	18,935	61,507	916.5%	224.8%

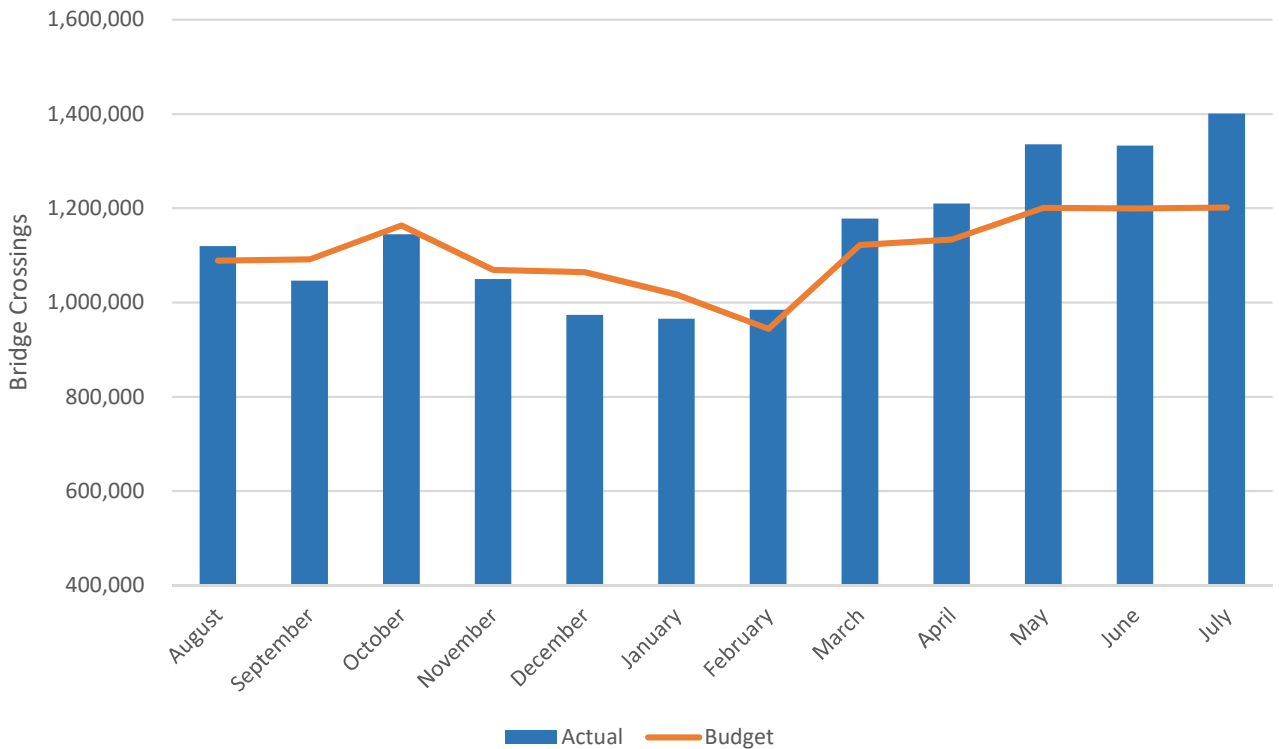
Category	Actual FY 20/21	Adjusted Budget FY 21/22	Actual FY 21/22	FY 20/21 Actual FY 21/22 Actual	FY 21/22 Actual FY 21/22 Budget
Bridge Tolls:					
July	\$ 8,369,697	\$ 9,805,699	\$ 11,348,973	35.6%	15.7%
TOTAL	\$ 8,369,697	\$ 9,805,699	\$ 11,348,973	35.6%	15.7%
Bus Fares:					
July	\$ 241,094	\$ 291,000	\$ 402,922	67.1%	38.5%
TOTAL	\$ 241,094	\$ 291,000	\$ 402,922	67.1%	38.5%
Ferry Fares:					
July	\$ 93,894	\$ 169,496	\$ 459,361	389.2%	171.0%
TOTAL	\$ 93,894	\$ 169,496	\$ 459,361	389.2%	171.0%

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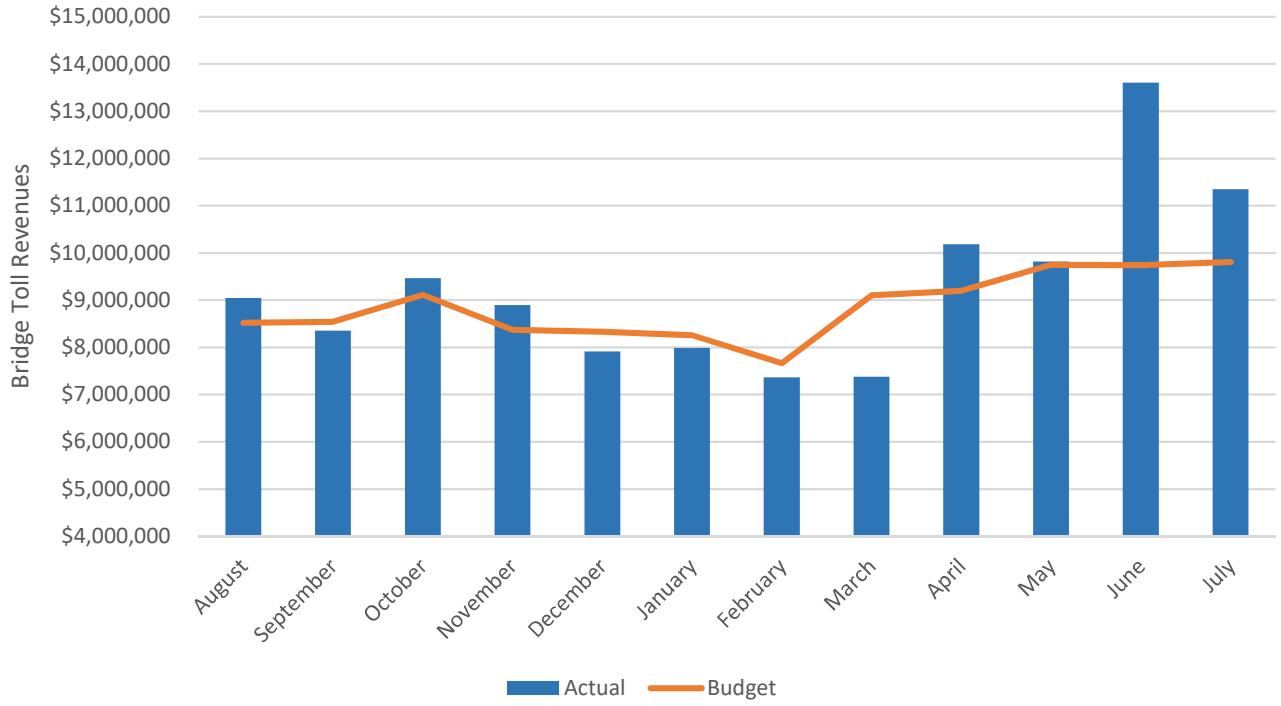
Year over Year Comparison: Total Bridge Crossings



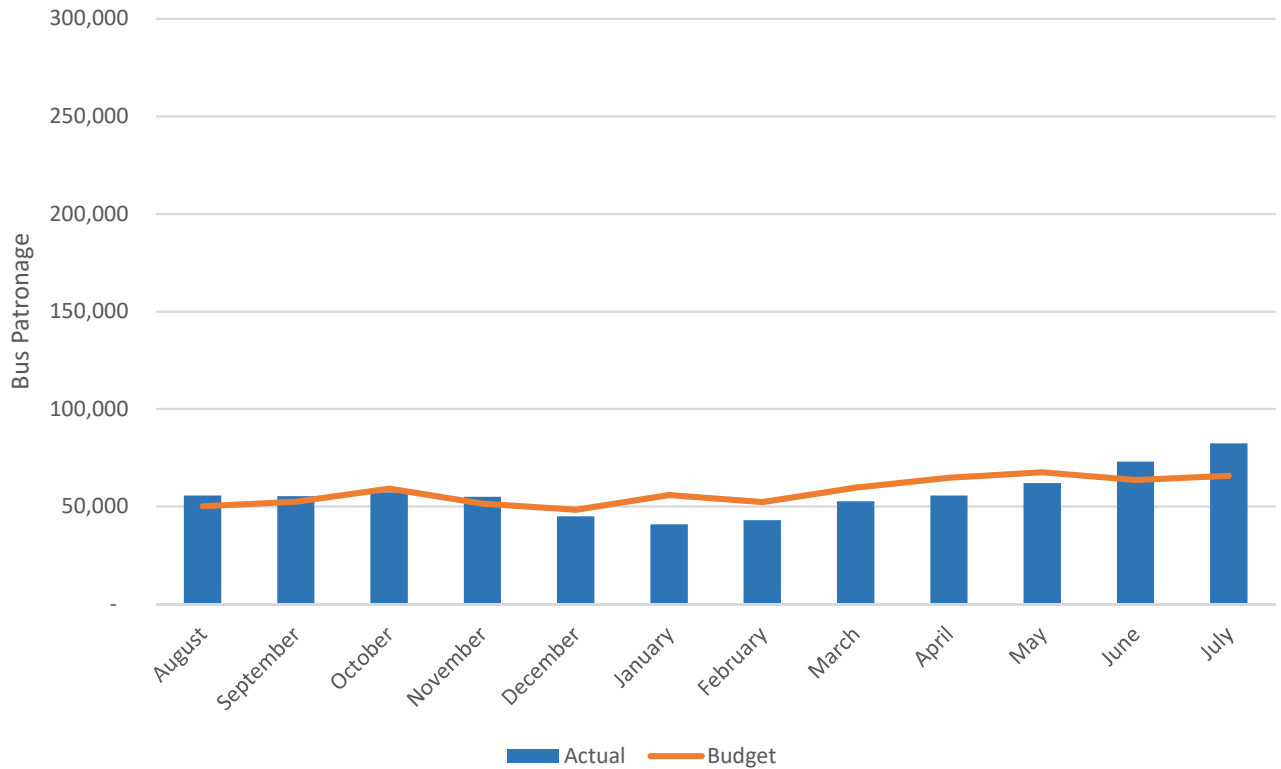
Last 12 Months' Total Bridge Crossings vs. Budget



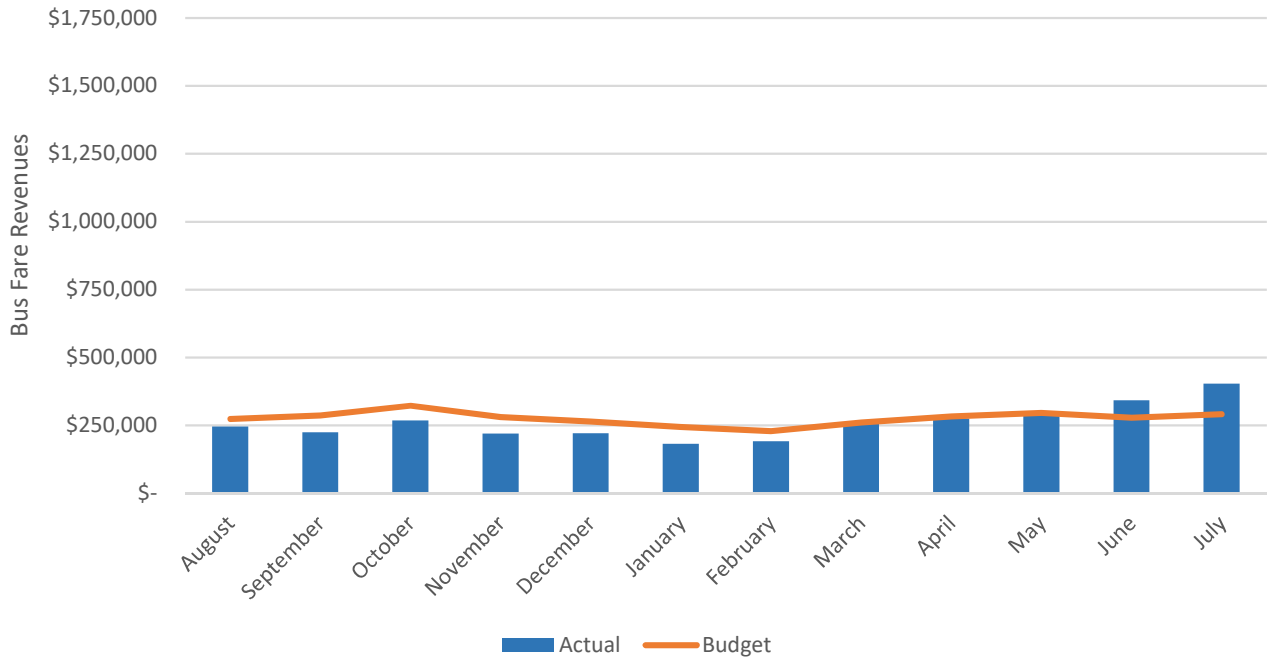
Last 12 Months' Bridge Tolls vs. Budget



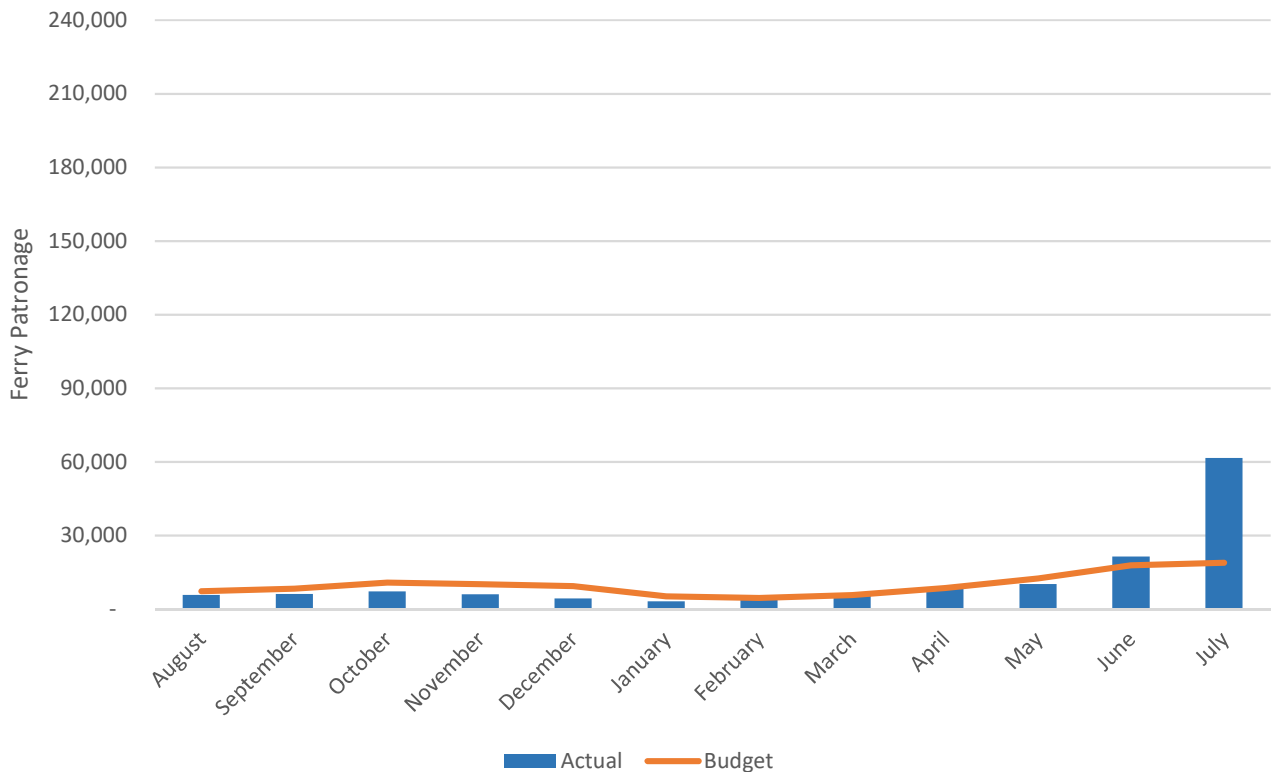
Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget

