



Agenda Item No. (9)

To: Finance-Auditing Committee/Committee of the Whole  
Meeting of January 27, 2022

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 FIVE AND  
SIX MONTHS ENDING NOVEMBER 2021 AND DECEMBER 2021)**

### **Recommendation**

There is no recommendation associated with this item.

### **Summary**

The report provides the Bridge traffic/tolls and transit patronage/fares for the five months ending November 30, 2021 (Attachment A) and six months ending December 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 November 30, 2021.

Categories of Traffic	NOVEMBER 2021		YEAR TO DATE	
	No. of South Bound Crossings	Percentage of Traffic	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,265,445	95.7%	6,503,333	95.8%
3+ axle vehicles	6,315	0.5%	33,486	0.5%
Discount – Carpools	40,314	3.0%	198,407	2.9%
Discount - Other (1)	2,036	0.2%	10,475	0.2%
Non-revenue	8,356	0.6%	43,459	0.6%
<b>Total Traffic</b>	<b>1,322,466</b>	<b>100.0%</b>	<b>6,789,160</b>	<b>100.0%</b>

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

Note: Beginning July 2021, historical data reflects the counts and categorization as previously reported.

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

Categories of Traffic	DECEMBER 2021		YEAR TO DATE	
	No. of South Bound Crossings	Percentage of Traffic	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,237,760	95.5%	7,741,093	95.7%
3+ axle vehicles	7,167	0.5%	40,653	0.5%
Discount – Carpools	40,458	3.1%	238,865	3.0%
Discount - Other (1)	2,095	0.2%	12,570	0.2%
Non-revenue	8,508	0.7%	51,967	0.6%
<b>Total Traffic</b>	<b>1,295,988</b>	<b>100.0%</b>	<b>8,085,148</b>	<b>100.0%</b>

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

Note: Beginning July 2021, historical data reflects the counts and categorization as previously reported.

### **Fiscal Impact**

There is no fiscal impact as this report is informational.

Attachments: Attachment A - For Five Months Ending November 2021  
Attachment B - For Six Months Ending December 2021

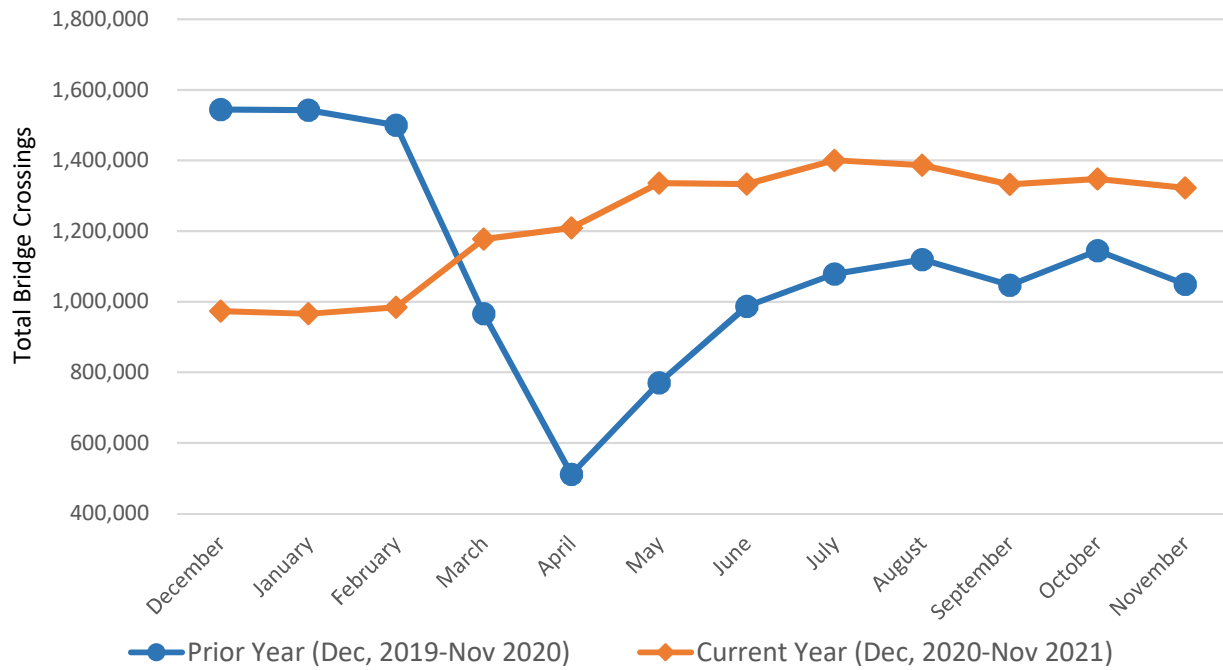
**GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT**

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
<b>Bridge Traffic SB:</b>					
July	1,078,655	1,201,679	1,400,583	29.8%	16.6%
August	1,119,346	1,245,731	1,386,250	23.8%	11.3%
September	1,046,347	1,225,558	1,332,197	27.3%	8.7%
October	1,144,440	1,250,076	1,347,664	17.8%	7.8%
November	1,049,531	1,132,770	1,322,466	26.0%	16.7%
<b>TOTAL</b>	<b>5,438,319</b>	<b>6,055,814</b>	<b>6,789,160</b>	<b>24.8%</b>	<b>12.1%</b>
<b>Bus Patronage:</b>					
July	56,326	65,862	82,325	46.2%	25.0%
August	55,660	98,554	80,775	45.1%	-18.0%
September	55,273	119,402	82,037	48.4%	-31.3%
October	57,323	127,691	84,079	46.7%	-34.2%
November	54,897	113,353	81,999	49.4%	-27.7%
<b>TOTAL</b>	<b>279,479</b>	<b>524,862</b>	<b>411,215</b>	<b>47.1%</b>	<b>-21.7%</b>
<b>Ferry Patronage:</b>					
July	6,051	18,935	61,507	916.5%	224.8%
August	5,765	32,731	43,271	650.6%	32.2%
September	6,141	41,526	43,200	603.5%	4.0%
October	7,243	49,319	40,690	461.8%	-17.5%
November	5,957	41,986	34,710	482.7%	-17.3%
<b>TOTAL</b>	<b>31,157</b>	<b>184,497</b>	<b>223,378</b>	<b>616.9%</b>	<b>21.1%</b>

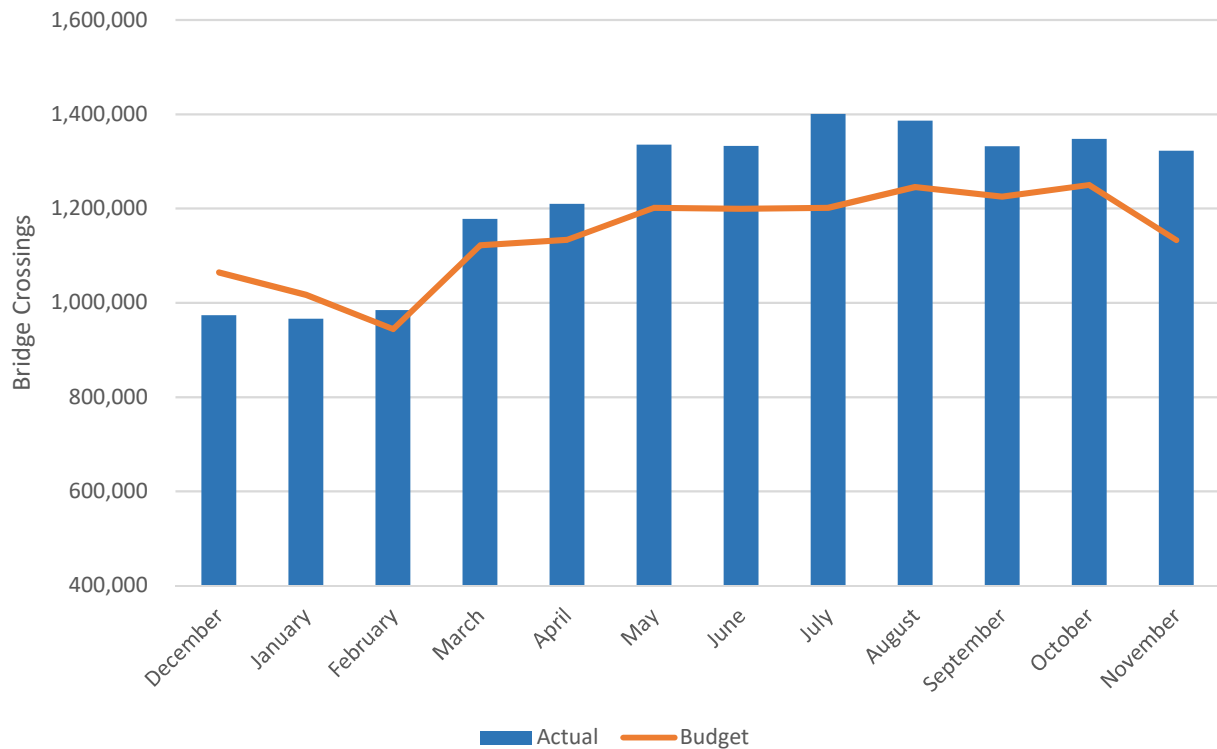
Category	Actual FY 20/21	Adjusted Budget FY 21/22	Actual FY 21/22	FY 20/21 Actual FY 21/22 Actual	FY 21/22 Actual FY 21/22 Budget
<b>Bridge Tolls:</b>					
July	\$ 8,369,697	\$ 9,805,699	\$ 11,348,973	35.6%	15.7%
August	\$ 9,044,390	\$ 10,165,164	\$ 11,030,993	22.0%	8.5%
September	\$ 8,349,936	\$ 10,000,550	\$ 11,335,504	35.8%	13.3%
October	\$ 9,464,188	\$ 10,200,621	\$ 10,669,776	12.7%	4.6%
November	\$ 8,894,673	\$ 9,243,405	\$ 11,685,719	31.4%	26.4%
<b>TOTAL</b>	<b>\$ 44,122,884</b>	<b>\$ 49,415,439</b>	<b>\$ 56,070,965</b>	<b>27.1%</b>	<b>13.5%</b>
<b>Bus Fares:</b>					
July	\$ 241,094	\$ 291,000	\$ 402,922	67.1%	38.5%
August	\$ 245,282	\$ 435,500	\$ 422,103	72.1%	-3.1%
September	\$ 223,848	\$ 527,600	\$ 401,697	79.5%	-23.9%
October	\$ 267,756	\$ 564,200	\$ 442,280	65.2%	-21.6%
November	\$ 219,361	\$ 500,900	\$ 407,665	85.8%	-18.6%
<b>TOTAL</b>	<b>\$ 1,197,341</b>	<b>\$ 2,319,200</b>	<b>\$ 2,076,667</b>	<b>73.4%</b>	<b>-10.5%</b>
<b>Ferry Fares:</b>					
July	\$ 93,894	\$ 169,496	\$ 459,361	389.2%	171.0%
August	\$ 44,446	\$ 292,907	\$ 421,304	847.9%	43.8%
September	\$ 44,041	\$ 371,317	\$ 490,501	1013.7%	32.1%
October	\$ 69,718	\$ 440,318	\$ 391,155	461.1%	-11.2%
November	\$ 50,494	\$ 374,588	\$ 320,204	534.1%	-14.5%
<b>TOTAL</b>	<b>\$ 302,593</b>	<b>\$ 1,648,626</b>	<b>\$ 2,082,525</b>	<b>588.2%</b>	<b>26.3%</b>

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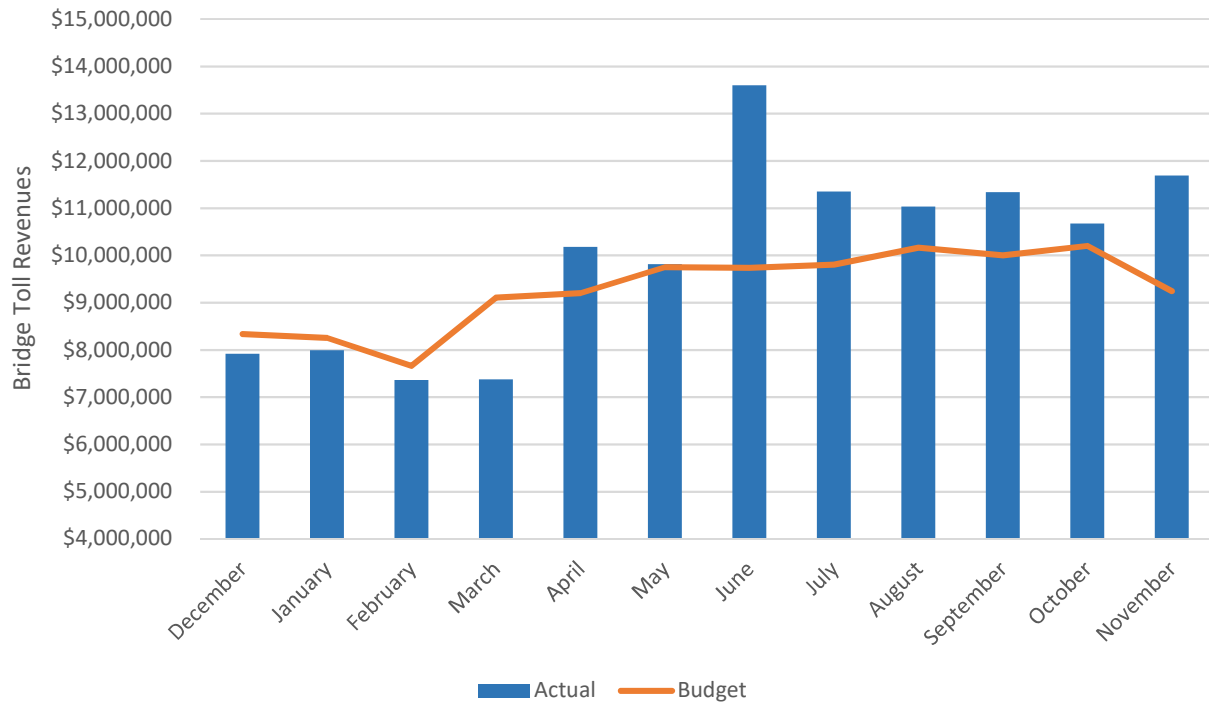
### Year over Year Comparison: Total Bridge Crossings



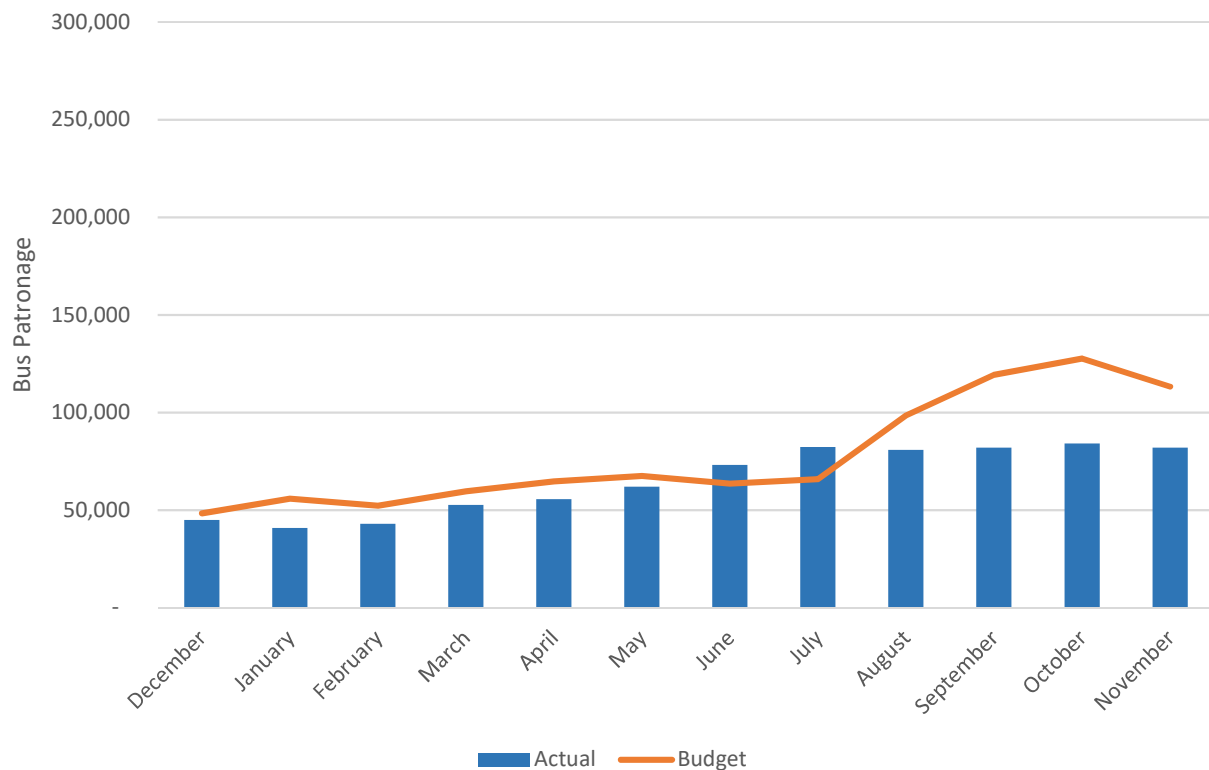
### Last 12 Months' Total Bridge Crossings vs. Budget



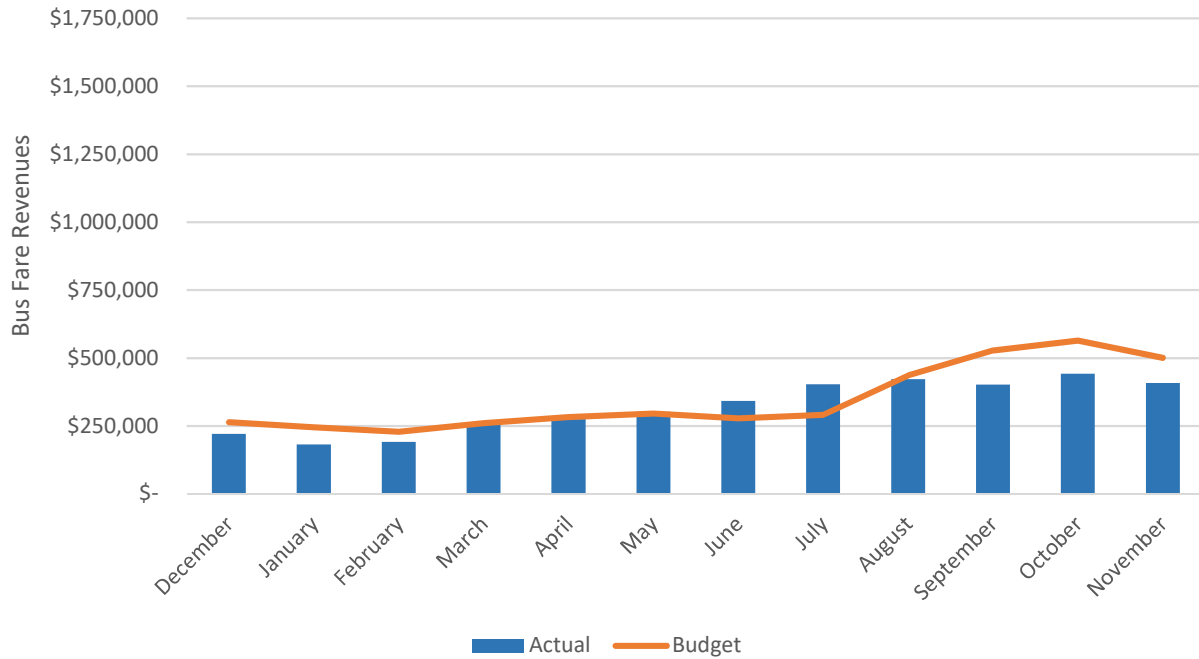
### Last 12 Months' Bridge Tolls vs. Budget



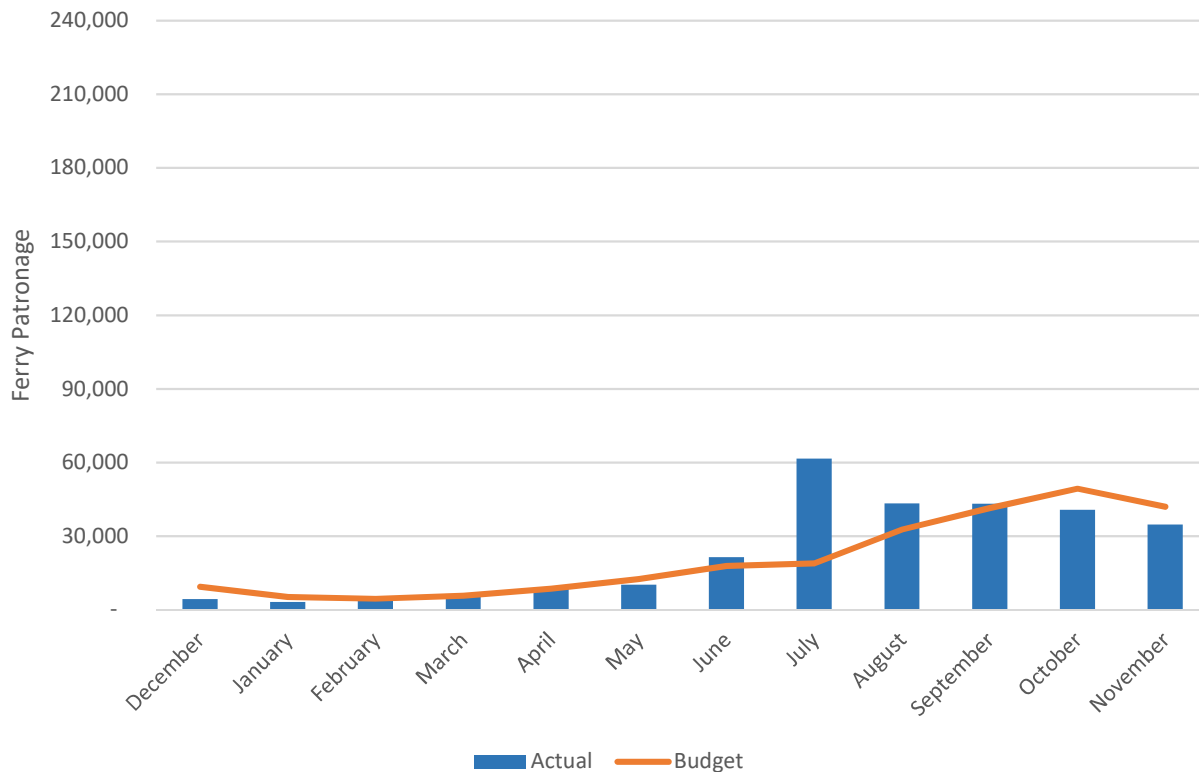
### Last 12 Months' Total Bus Patronage vs. Budget



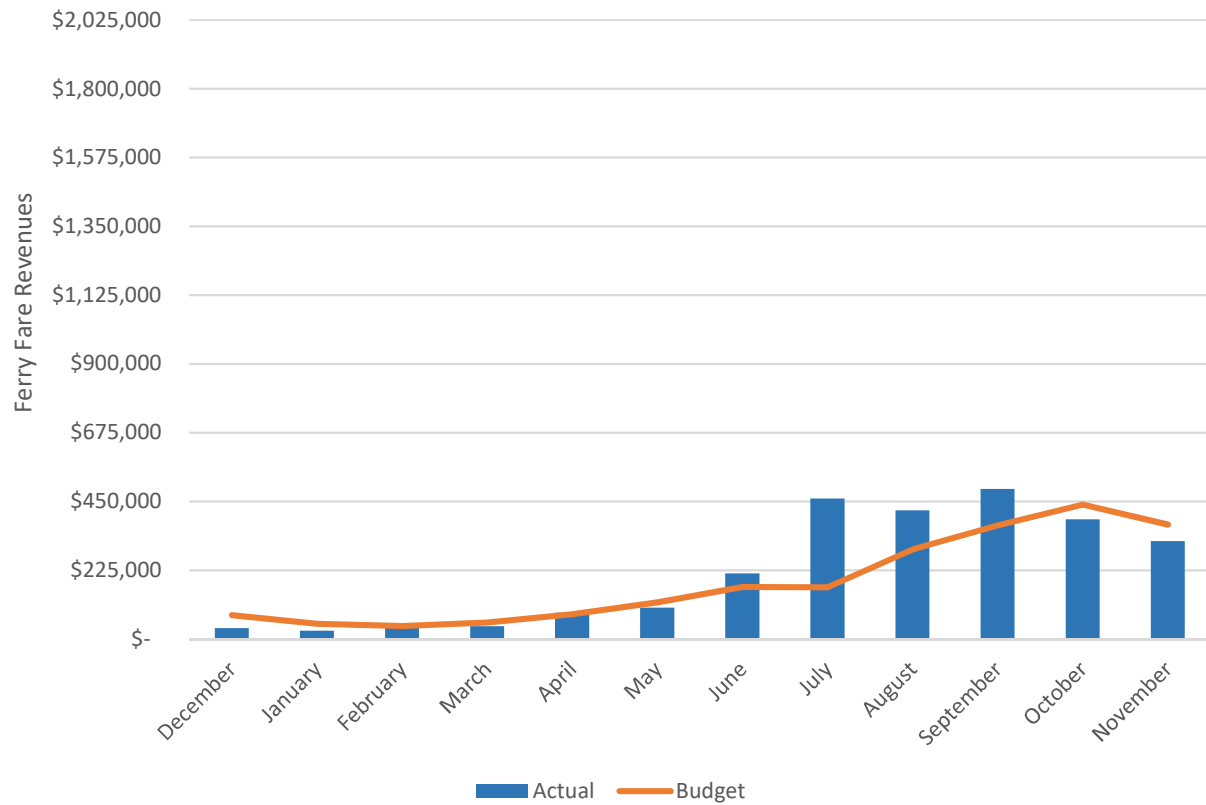
### Last 12 Months' Bus Fares vs. Budget



### Last 12 Months' Total Ferry Patronage vs. Budget



### Last 12 Months' Ferry Fares vs. Budget





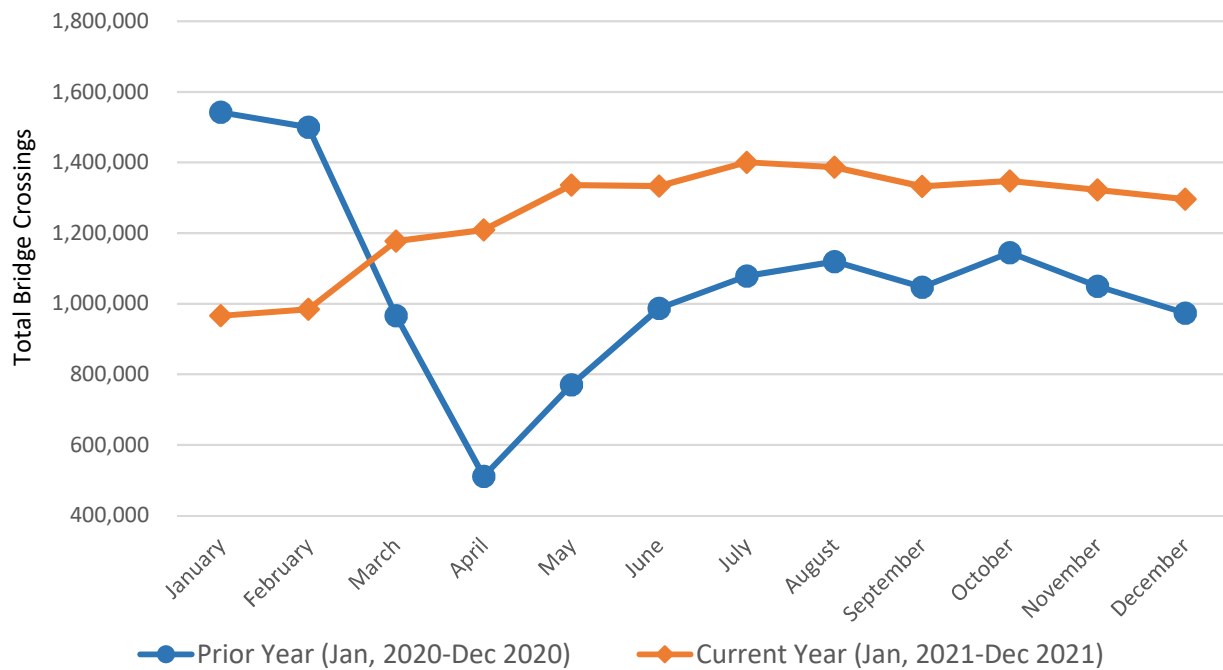
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August	1,119,346	1,245,731	1,386,250	23.8%	11.3%
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October	1,144,440	1,250,076	1,347,664	17.8%	7.8%
November	1,049,531	1,132,770	1,322,466	26.0%	16.7%
December	973,226	1,111,709	1,295,988	33.2%	16.6%
<b>TOTAL</b>	<b>6,411,545</b>	<b>7,167,523</b>	<b>8,085,148</b>	<b>26.1%</b>	<b>12.8%</b>
<b>Bus Patronage:</b>					
July	56,326	65,862	82,325	46.2%	25.0%
August	55,660	98,554	80,775	45.1%	-18.0%
September	55,273	119,402	82,037	48.4%	-31.3%
October	57,323	127,691	84,079	46.7%	-34.2%
November	54,897	113,353	82,049	49.5%	-27.6%
December	44,896	111,142	76,449	70.3%	-31.2%
<b>TOTAL</b>	<b>324,375</b>	<b>636,004</b>	<b>487,714</b>	<b>50.4%</b>	<b>-23.3%</b>
<b>Ferry Patronage:</b>					
July	6,051	18,935	61,507	916.5%	224.8%
August	5,765	32,731	43,271	650.6%	32.2%
September	6,141	41,526	43,200	603.5%	4.0%
October	7,243	49,319	40,690	461.8%	-17.5%
November	5,957	41,986	34,710	482.7%	-17.3%
December	4,279	46,033	33,037	672.1%	-28.2%
<b>TOTAL</b>	<b>35,436</b>	<b>230,530</b>	<b>256,415</b>	<b>623.6%</b>	<b>11.2%</b>

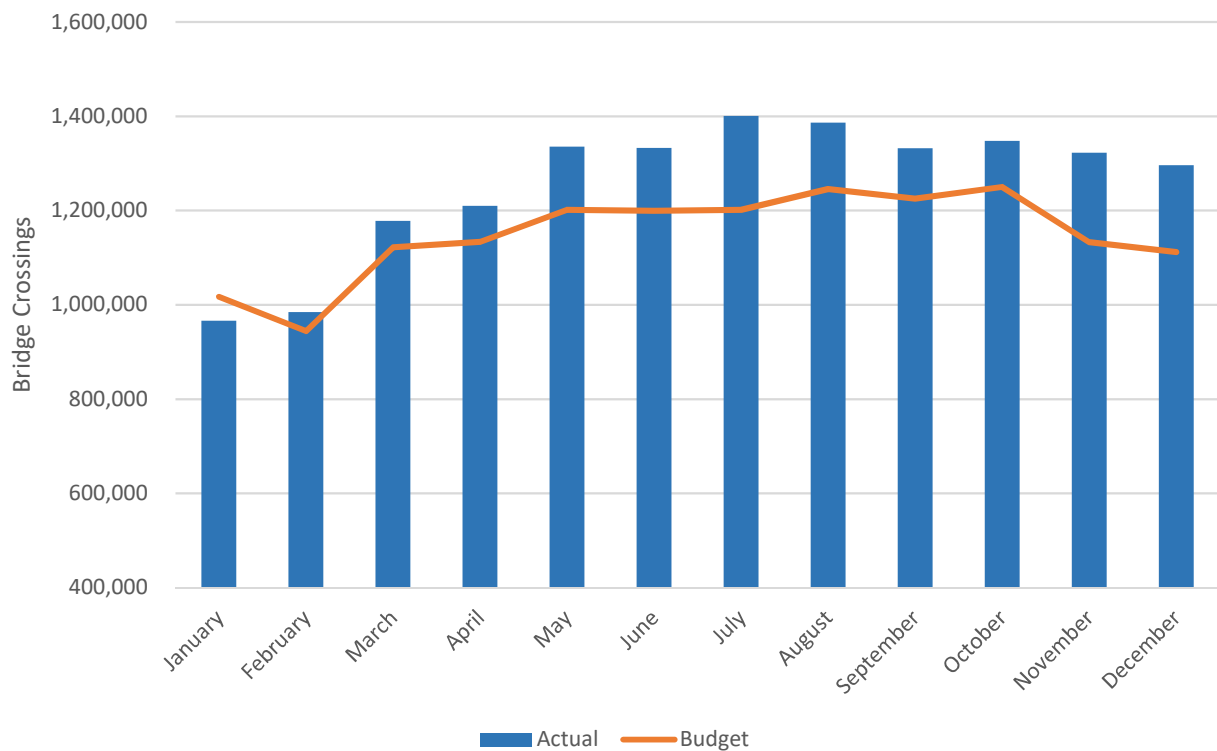
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<b>Bridge Tolls:</b>					
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August	\$ 9,044,390	\$ 10,165,164	\$ 11,030,993	22.0%	8.5%
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October	\$ 9,464,188	\$ 10,200,621	\$ 10,669,776	12.7%	4.6%
November	\$ 8,894,673	\$ 9,243,405	\$ 11,685,719	31.4%	26.4%
December	\$ 7,913,604	\$ 9,071,544	\$ 10,182,156	28.7%	12.2%
<b>TOTAL</b>	<b>\$ 52,036,488</b>	<b>\$ 58,486,983</b>	<b>\$ 66,253,121</b>	<b>27.3%</b>	<b>13.3%</b>
<b>Bus Fares:</b>					
July	\$ 241,094	\$ 291,000	\$ 402,922	67.1%	38.5%
August	\$ 245,282	\$ 435,500	\$ 422,103	72.1%	-3.1%
September	\$ 223,848	\$ 527,600	\$ 401,697	79.5%	-23.9%
October	\$ 267,756	\$ 564,200	\$ 442,280	65.2%	-21.6%
November	\$ 219,361	\$ 500,900	\$ 407,665	85.8%	-18.6%
December	\$ 219,978	\$ 491,100	\$ 388,795	76.7%	-20.8%
<b>TOTAL</b>	<b>\$ 1,417,319</b>	<b>\$ 2,810,300</b>	<b>\$ 2,465,462</b>	<b>74.0%</b>	<b>-12.3%</b>
<b>Ferry Fares:</b>					
July	\$ 93,894	\$ 169,496	\$ 459,361	389.2%	171.0%
August	\$ 44,446	\$ 292,907	\$ 421,304	847.9%	43.8%
September	\$ 44,041	\$ 371,317	\$ 490,501	1013.7%	32.1%
October	\$ 69,718	\$ 440,318	\$ 391,155	461.1%	-11.2%
November	\$ 50,494	\$ 374,588	\$ 320,204	534.1%	-14.5%
December	\$ 35,113	\$ 410,384	\$ 324,934	825.4%	-20.8%
<b>TOTAL</b>	<b>\$ 337,706</b>	<b>\$ 2,059,010</b>	<b>\$ 2,407,459</b>	<b>612.9%</b>	<b>16.9%</b>

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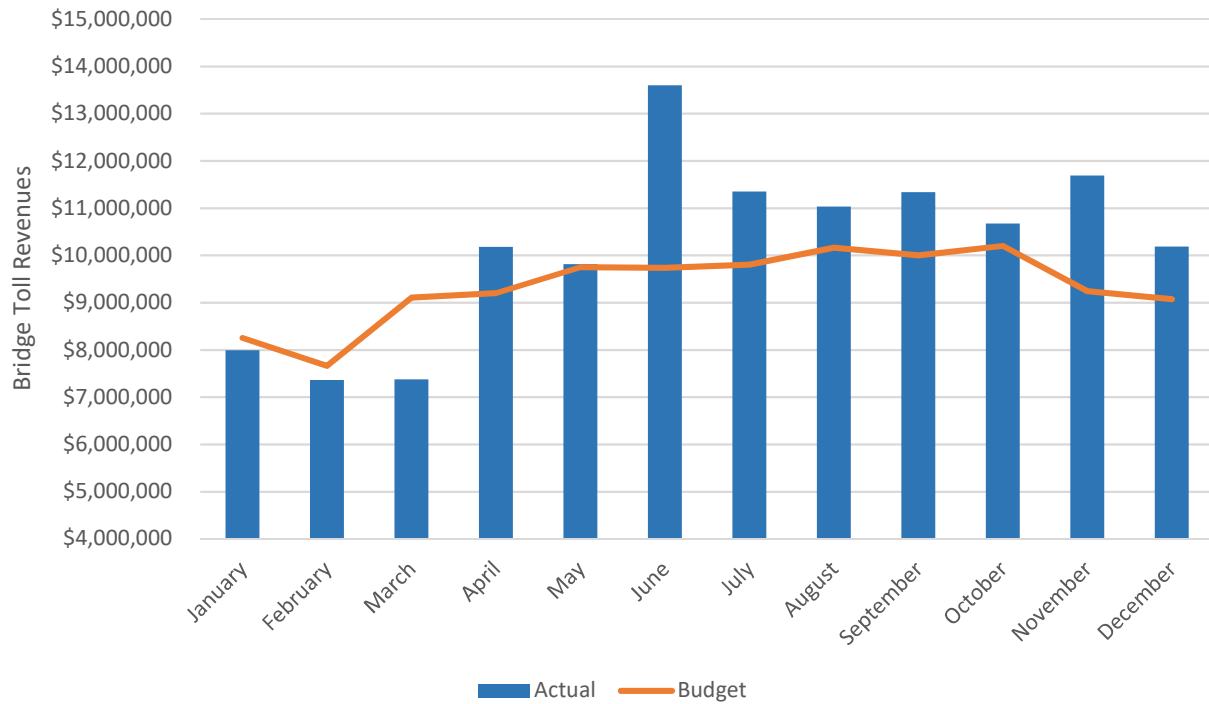
### Year over Year Comparison: Total Bridge Crossings



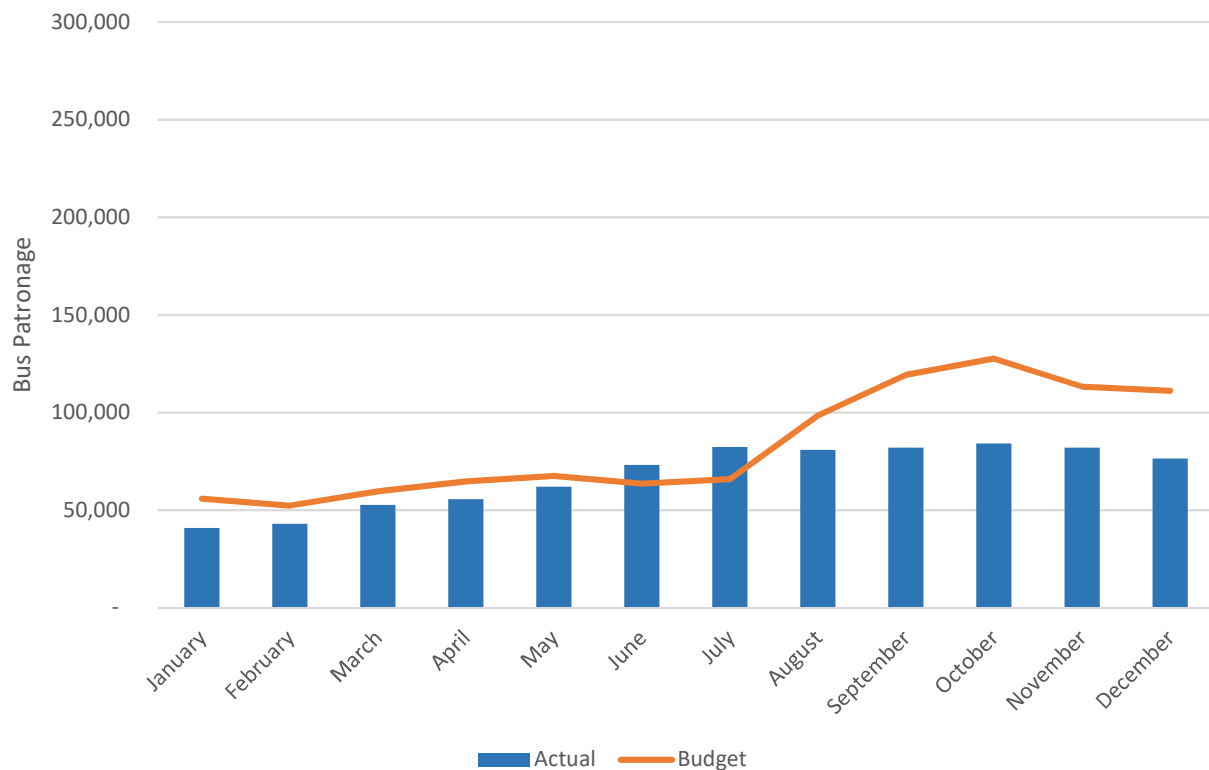
### Last 12 Months' Total Bridge Crossings vs. Budget



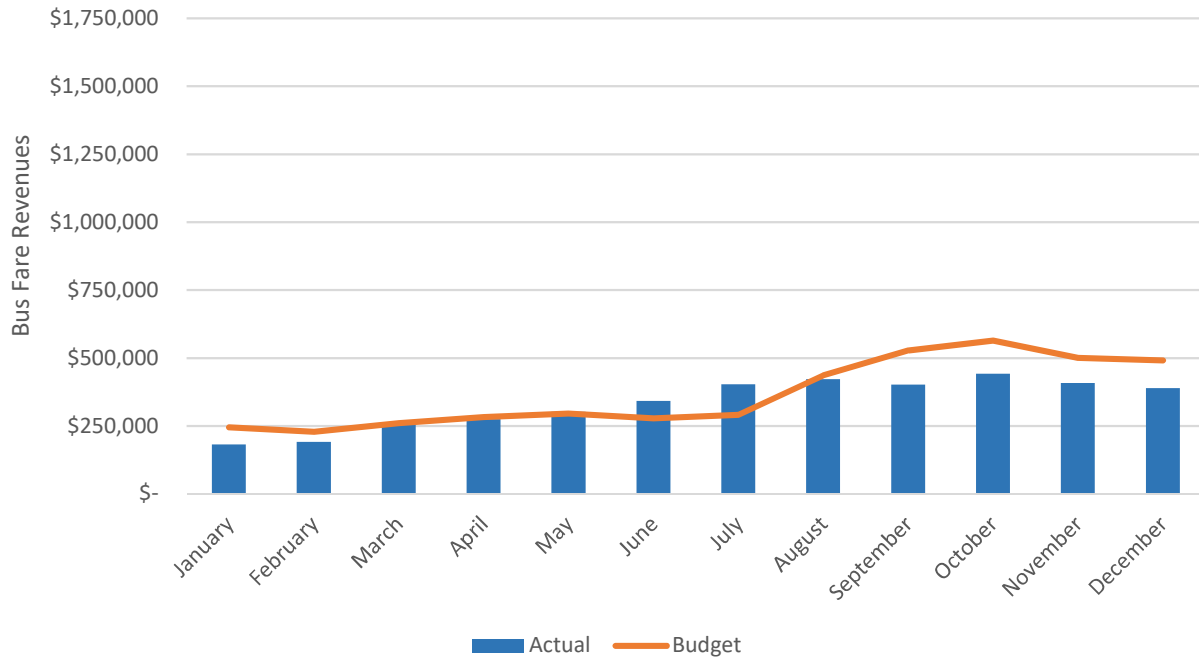
### Last 12 Months' Bridge Tolls vs. Budget



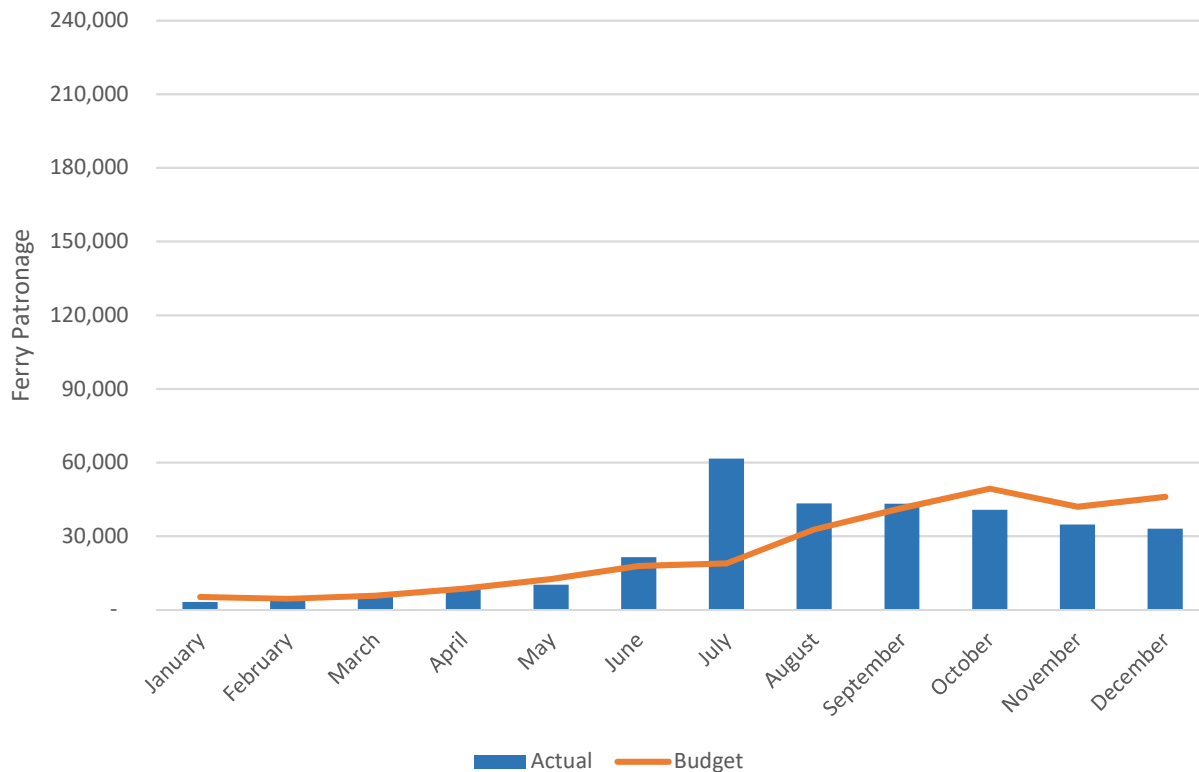
### Last 12 Months' Total Bus Patronage vs. Budget



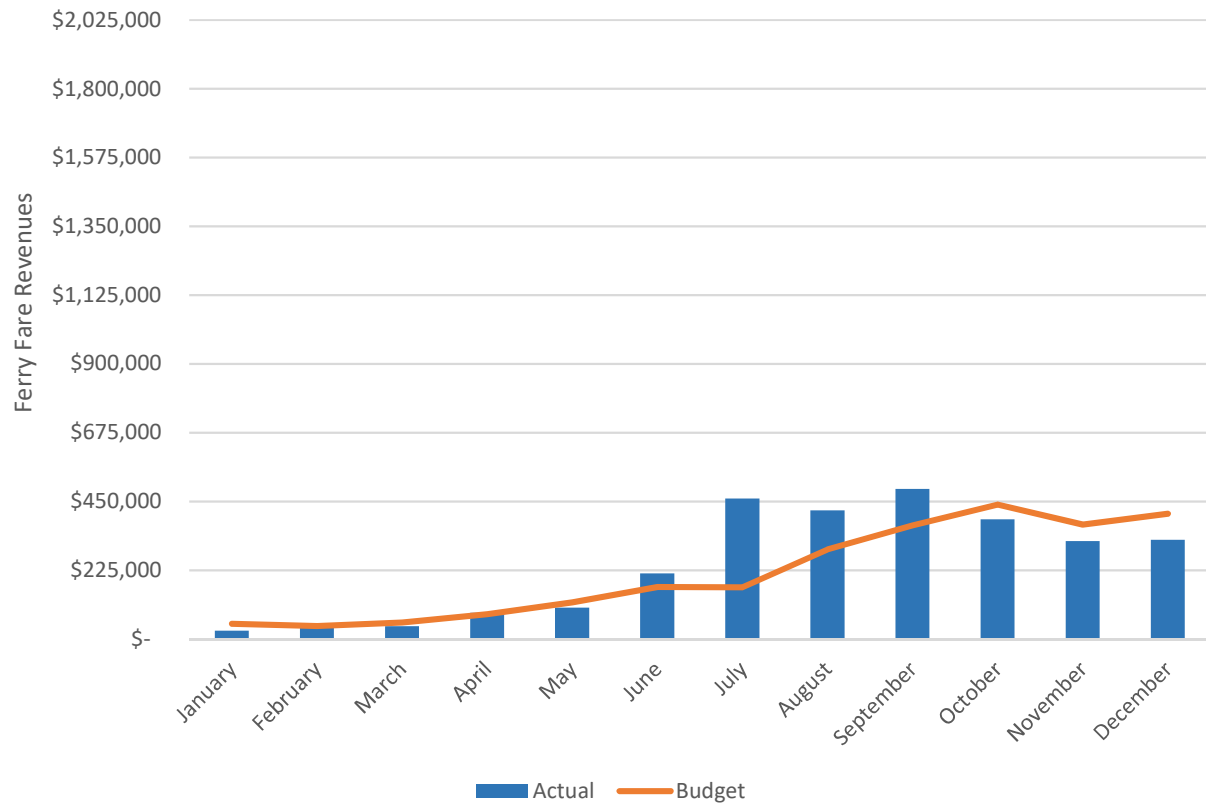
### Last 12 Months' Bus Fares vs. Budget



### Last 12 Months' Total Ferry Patronage vs. Budget

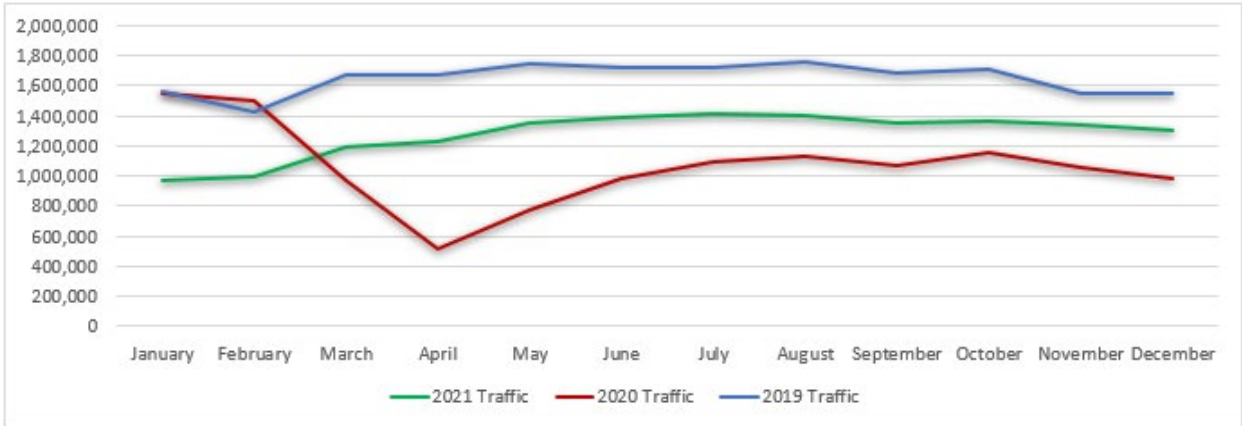


Last 12 Months' Ferry Fares vs. Budget

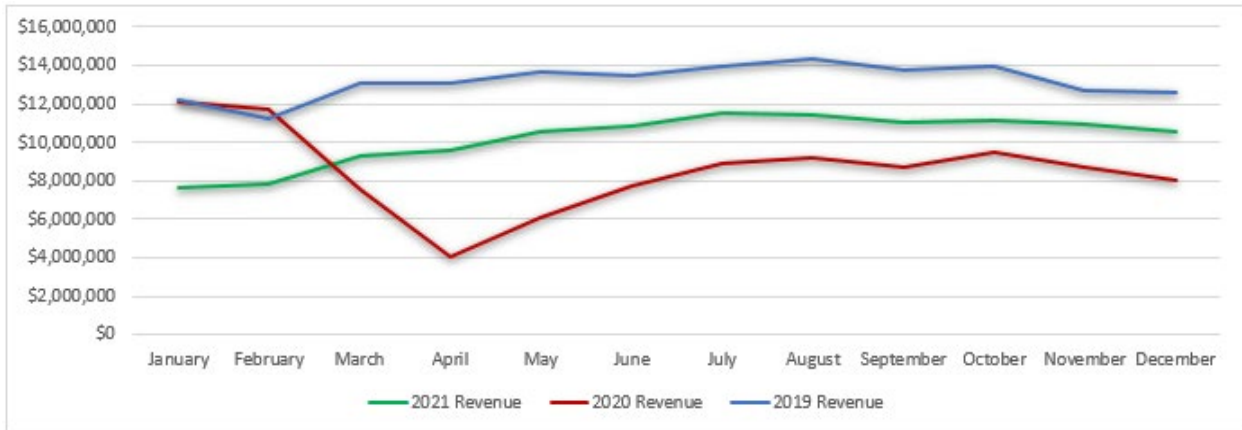


Bridge

Traffic:



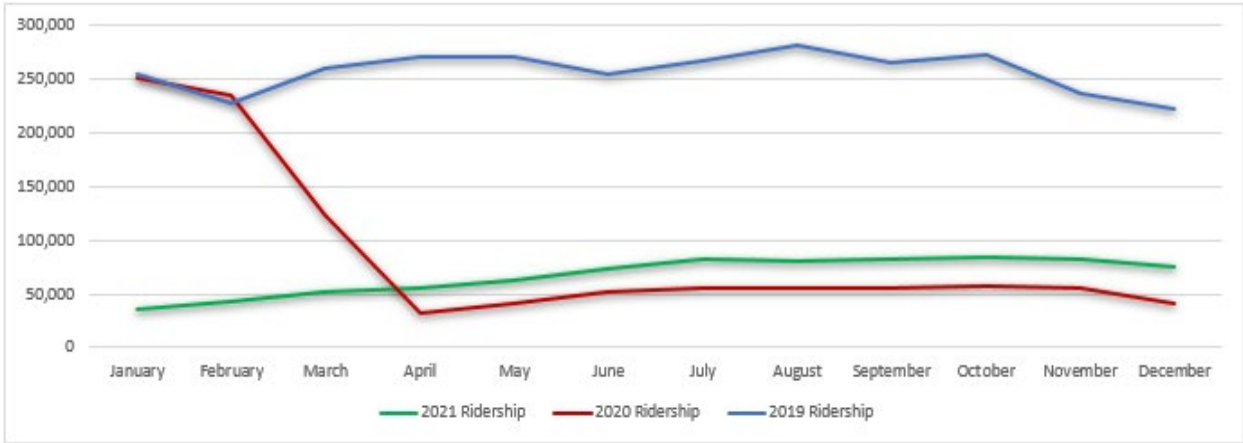
Revenue:



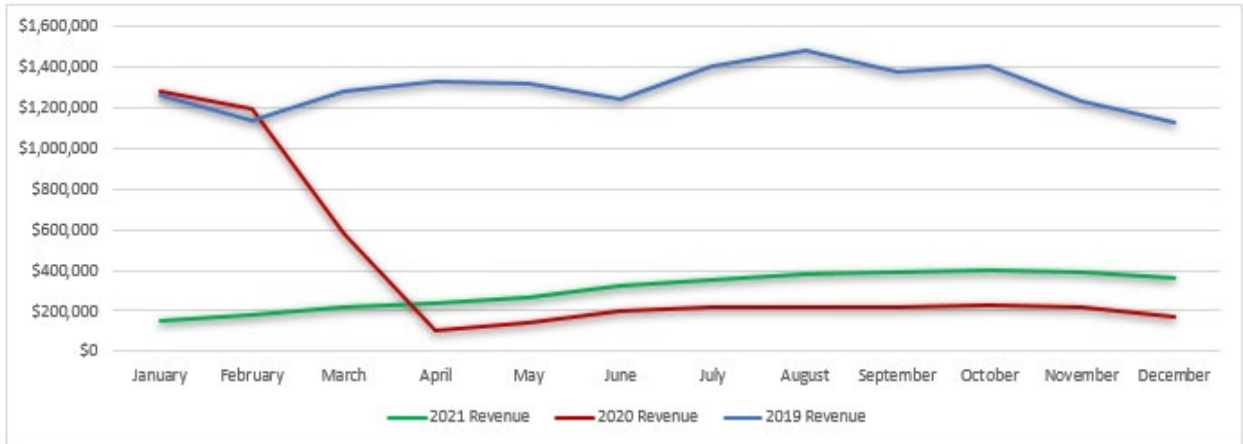
NOTE: The data reported is preliminary and may change as monthly closing occurs.

**Bus**

Ridership:



Revenue:

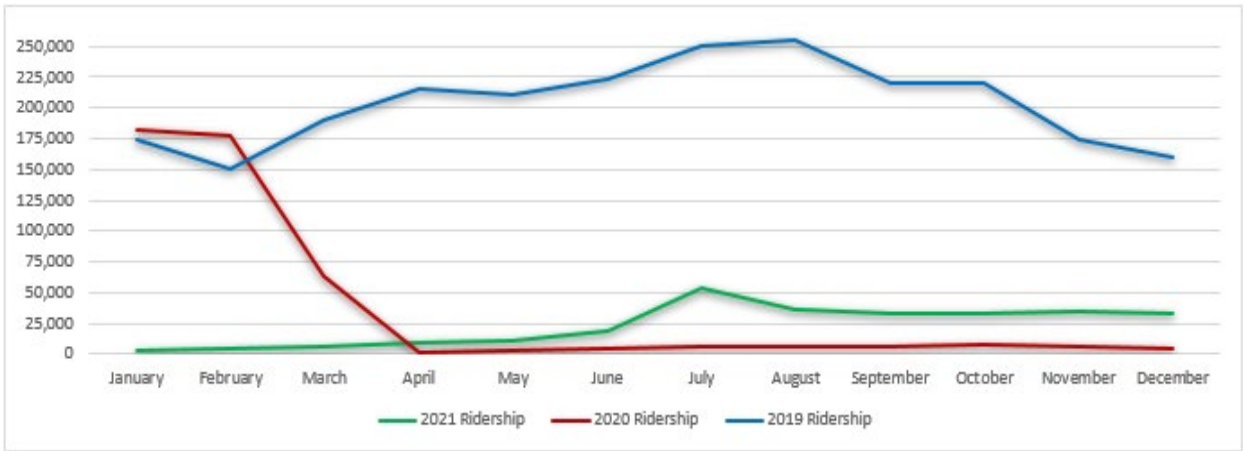


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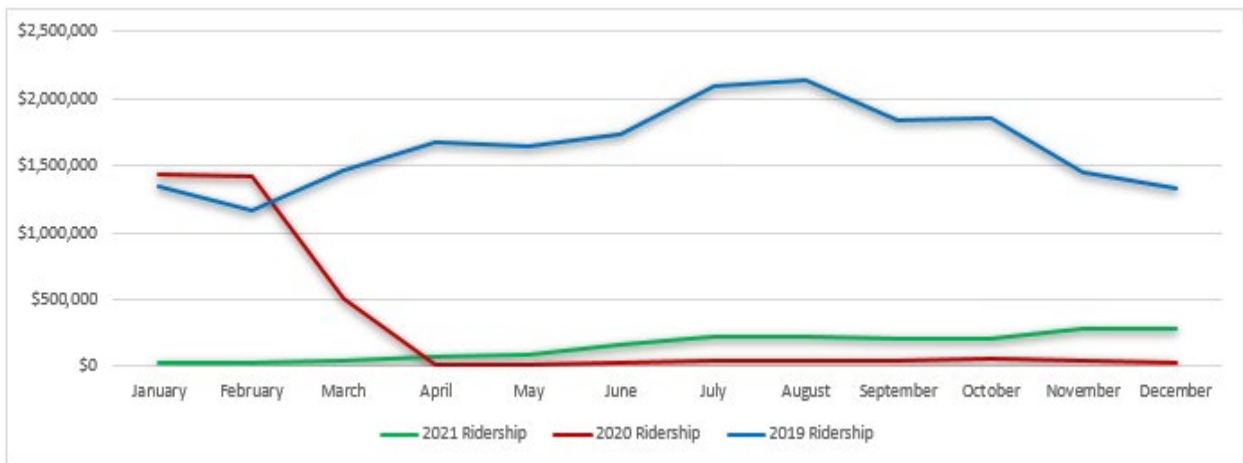


Ferry

Ridership:



Revenue:



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