



Agenda Item No. (9)

To: Finance-Auditing Committee/Committee of the Whole
Meeting of March 24, 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 EIGHT
MONTHS ENDING FEBRUARY 2022)**

Recommendation

There is no recommendation associated with this item.

Summary

The report provides the Bridge traffic/tolls and transit patronage/fares for the eight months ending February 28, 2022, for the Committee's information. The schedule compares categories of Bridge traffic, tolls, transit, patronage, and fares for the period February 28, 2022.

| Categories of Traffic | FEBRUARY 2022 | | YEAR TO DATE | |
|-----------------------|------------------------------|-----------------------|------------------------------|-----------------------|
| | No. of South Bound Crossings | Percentage of Traffic | No. of South Bound Crossings | Percentage of Traffic |
| 2 axle vehicles | 1,117,389 | 95.7% | 9,946,565 | 95.8% |
| 3+ axle vehicles | 8,072 | 0.7% | 54,828 | 0.5% |
| Discount – Carpools | 32,550 | 2.8% | 301,278 | 2.9% |
| Discount - Other (1) | 1,867 | 0.1% | 16,408 | 0.1% |
| Non-revenue | 7,906 | 0.7% | 67,768 | 0.7% |
| Total Traffic | 1,167,784 | 100.0% | 10,386,847 | 100.0% |

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

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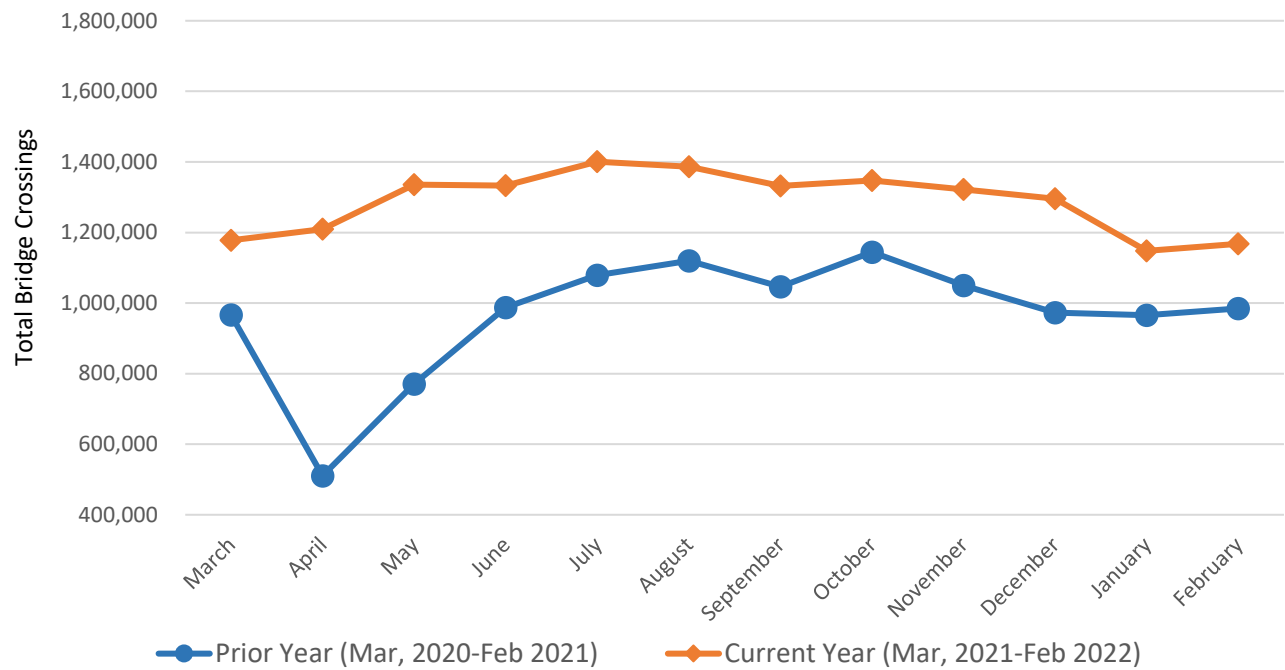
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

| 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% |
| 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% |
| December | 973,226 | 1,111,709 | 1,295,988 | 33.2% | 16.6% |
| January | 965,695 | 1,111,180 | 1,147,861 | 18.9% | 3.3% |
| February | 984,248 | 1,015,774 | 1,167,784 | 18.6% | 15.0% |
| TOTAL | 8,361,488 | 9,294,477 | 10,400,793 | 24.4% | 11.9% |
| Bus Patronage: | | | | | |
| 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% |
| January | 40,789 | 127,110 | 68,338 | 67.5% | -46.2% |
| February | 43,050 | 118,366 | 74,227 | 72.4% | -37.3% |
| TOTAL | 408,214 | 881,480 | 630,279 | 54.4% | -28.5% |
| Ferry Patronage: | | | | | |
| 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% |
| January | 3,181 | 50,593 | 31,036 | 875.7% | -38.7% |
| February | 4,420 | 47,400 | 46,077 | 942.5% | -2.8% |
| TOTAL | 43,037 | 328,523 | 333,528 | 675.0% | 1.5% |

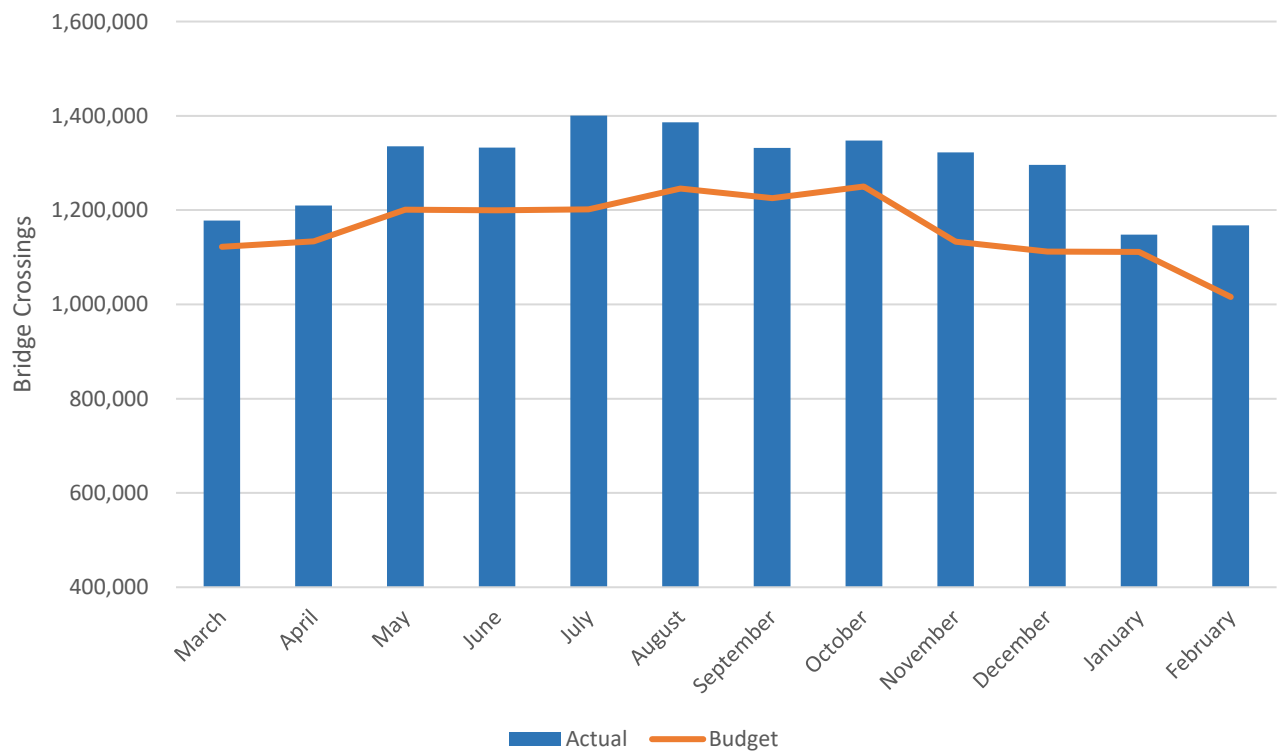
| Category | Actual FY 20/21 | Adjusted Budget FY 21/22 | Actual FY 21/22 | FY 20/21 Actual FY 21/22 Actual | FY 21/22 Actual FY 21/22 Budget |
|----------------------|----------------------|--------------------------------|----------------------|------------------------------------|------------------------------------|
| Bridge Tolls: | | | | | |
| July | \$ 8,369,697 | \$ 9,805,699 | \$ 11,348,973 | 35.6% | 15.7% |
| 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% |
| December | \$ 7,913,604 | \$ 9,071,544 | \$ 10,182,156 | 28.7% | 12.2% |
| January | \$ 7,987,939 | \$ 9,067,227 | \$ 9,165,639 | 14.7% | 1.1% |
| February | \$ 7,360,449 | \$ 8,288,718 | \$ 9,805,438 | 33.2% | 18.3% |
| TOTAL | \$ 67,384,876 | \$ 75,842,928 | \$ 85,224,198 | 26.5% | 12.4% |
| Bus Fares: | | | | | |
| 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% |
| January | \$ 181,417 | \$ 561,700 | \$ 335,754 | 85.1% | -40.2% |
| February | \$ 190,593 | \$ 523,000 | \$ 394,492 | 107.0% | -24.6% |
| TOTAL | \$ 1,789,329 | \$ 3,895,000 | \$ 3,195,708 | 78.6% | -18.0% |
| Ferry Fares: | | | | | |
| 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% |
| January | \$ 26,790 | \$ 450,621 | \$ 286,108 | 968.0% | -36.5% |
| February | \$ 37,836 | \$ 422,319 | \$ 403,786 | 967.2% | -4.4% |
| TOTAL | \$ 402,332 | \$ 2,931,950 | \$ 3,097,353 | 669.9% | 5.6% |

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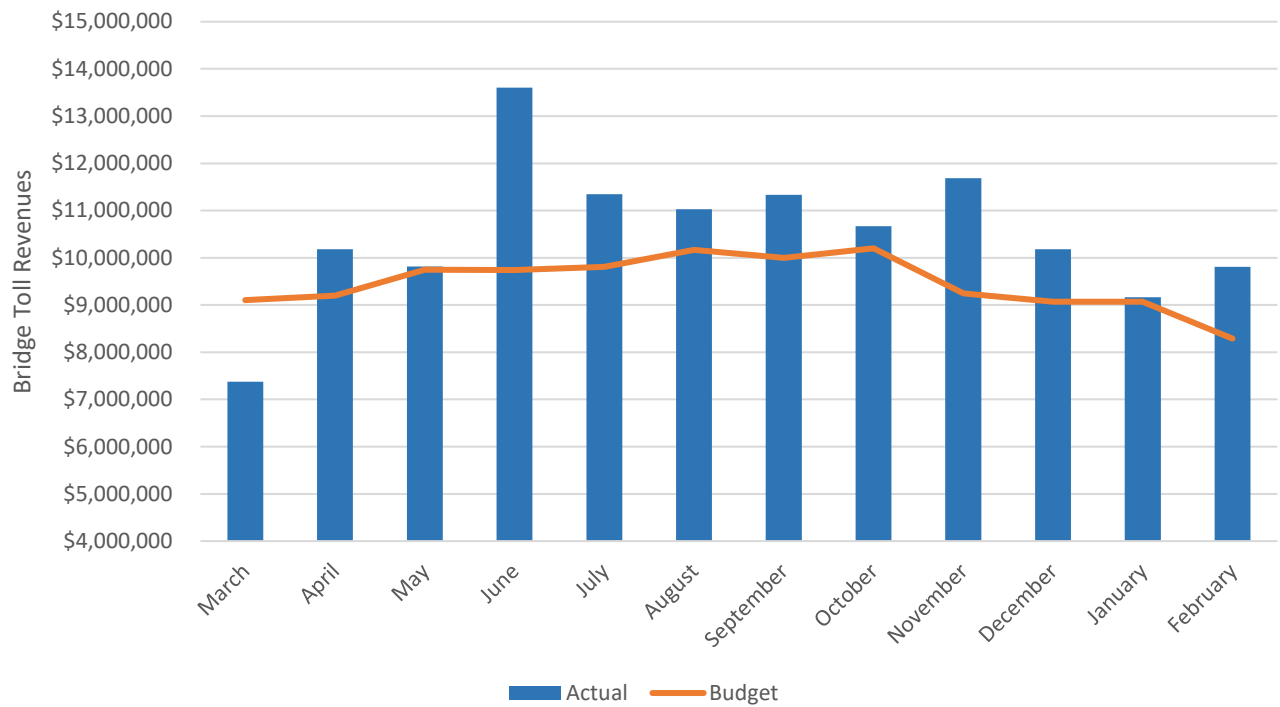
Year over Year Comparison: Total Bridge Crossings



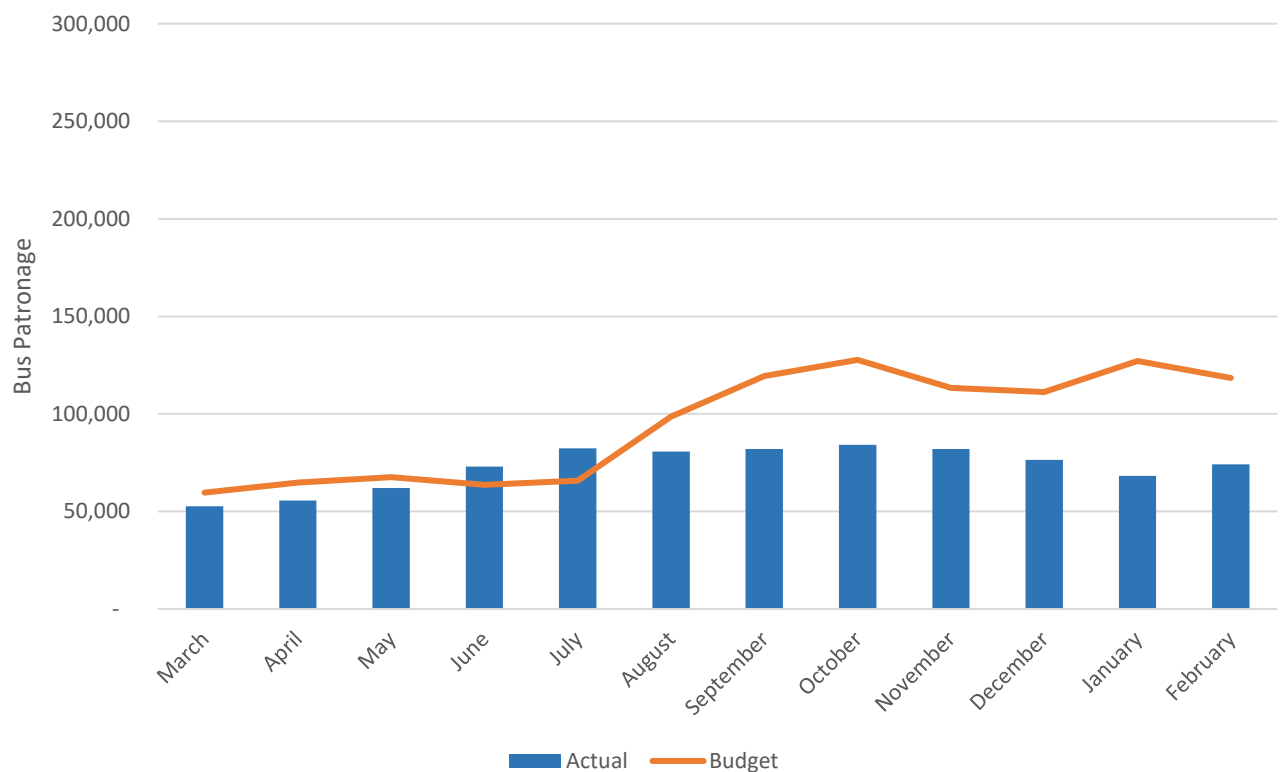
Last 12 Months' Total Bridge Crossings vs. Budget



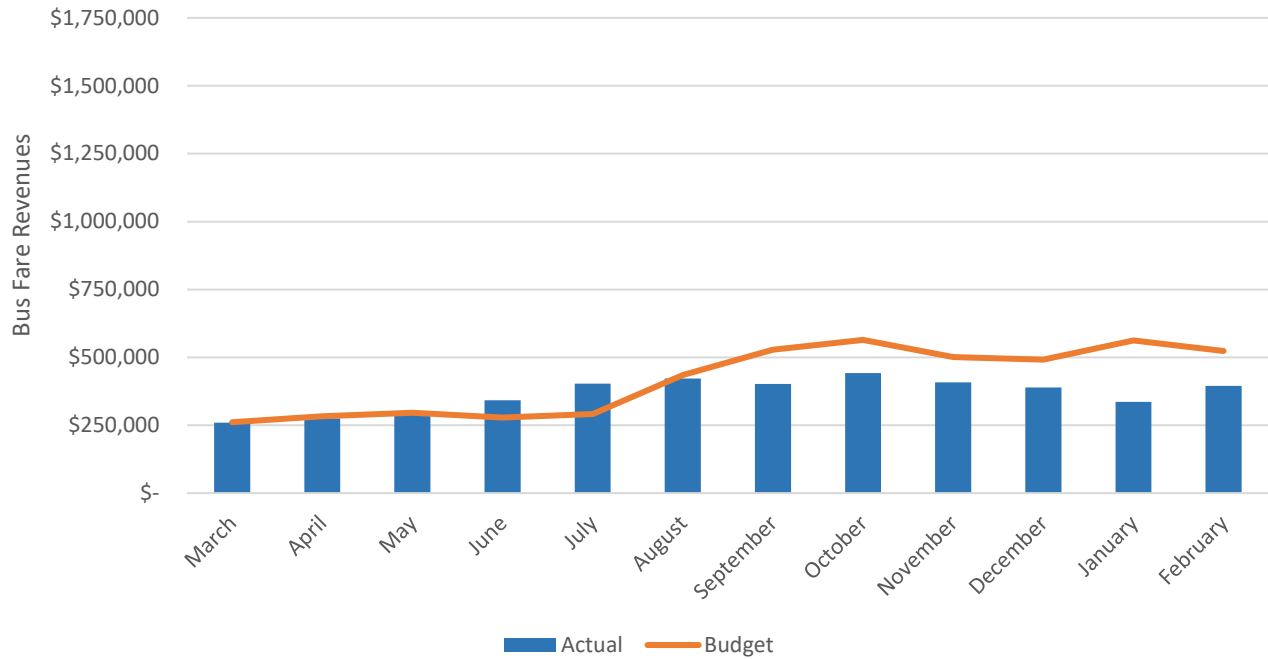
Last 12 Months' Bridge Tolls vs. Budget



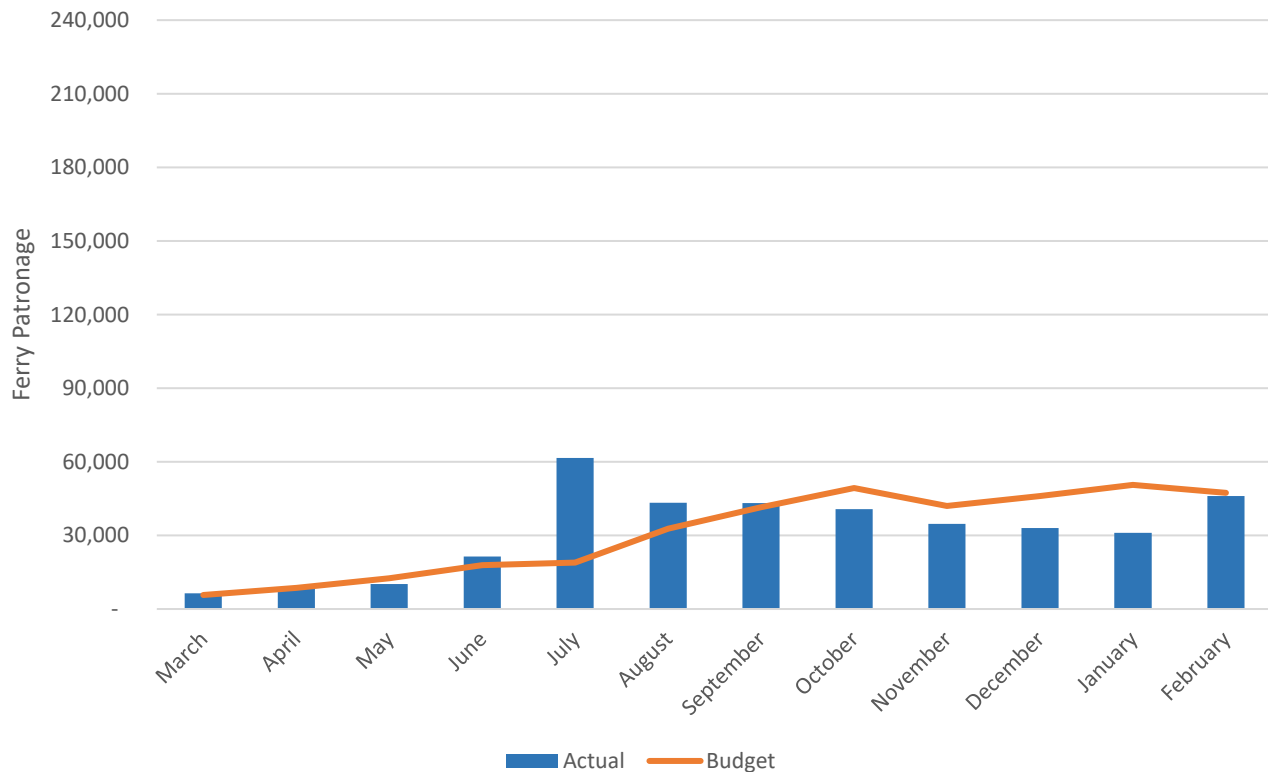
Last 12 Months' Total Bus Patronage vs. Budget



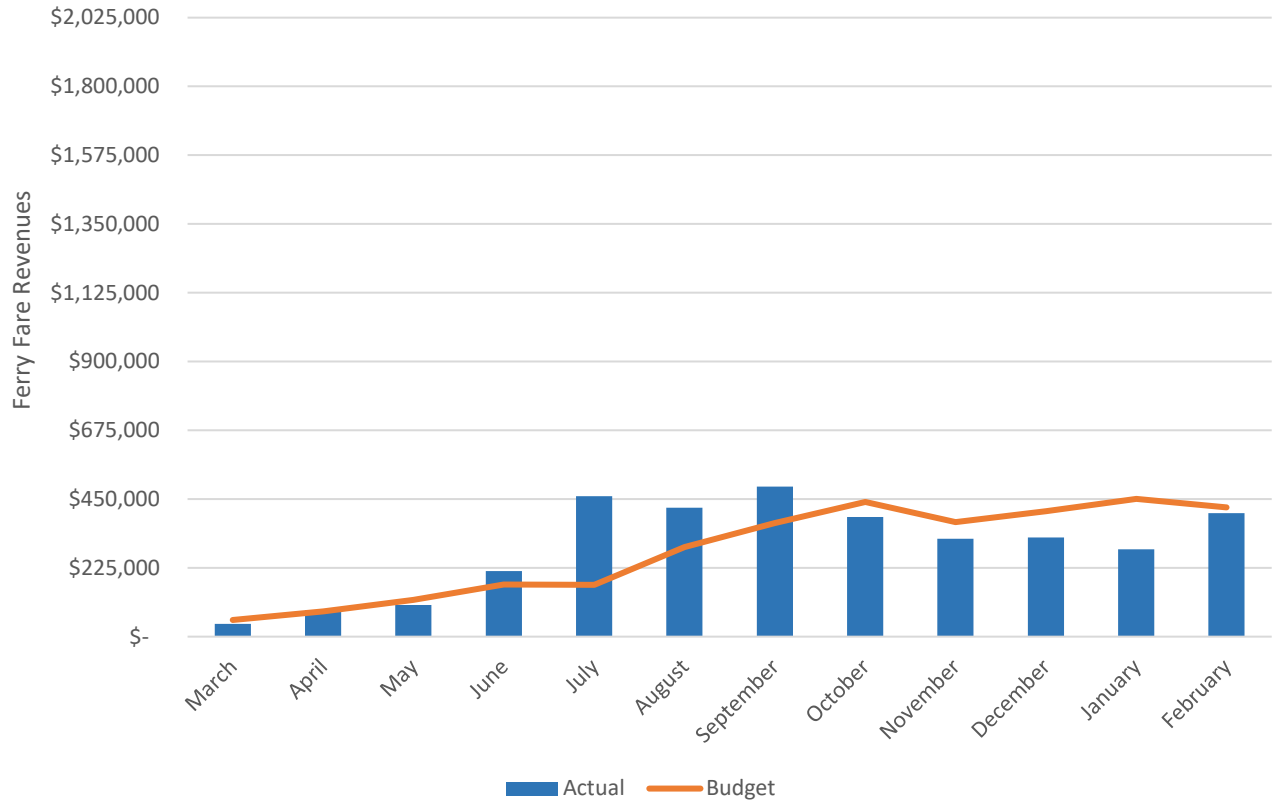
Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget

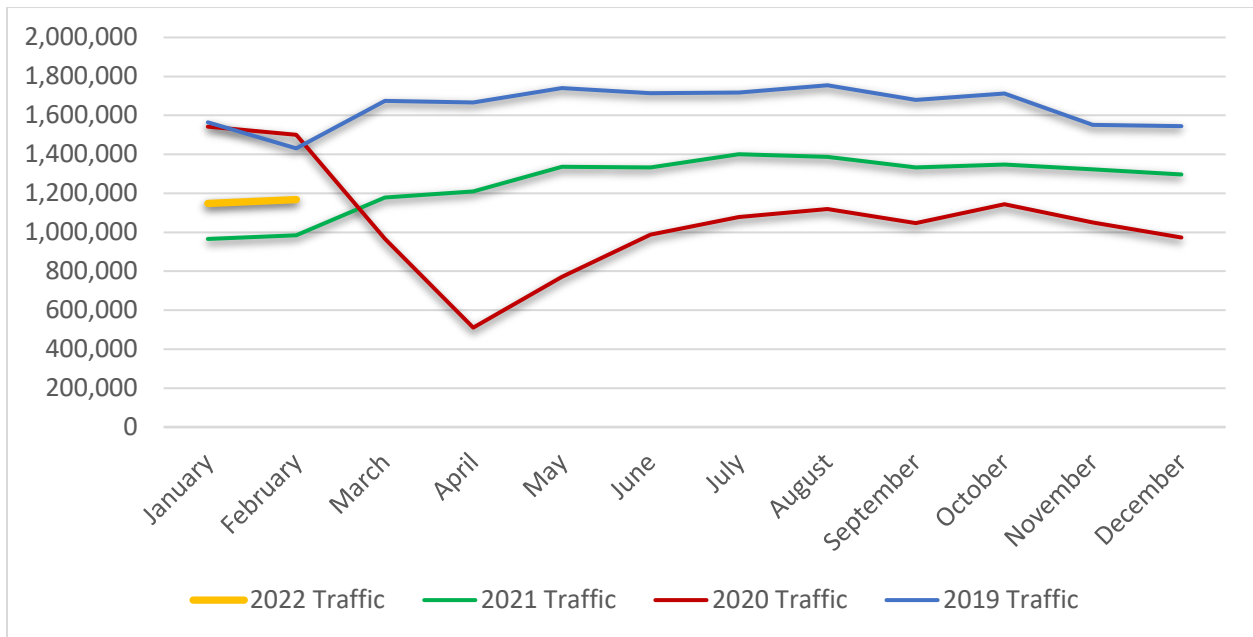


Last 12 Months' Ferry Fares vs. Budget

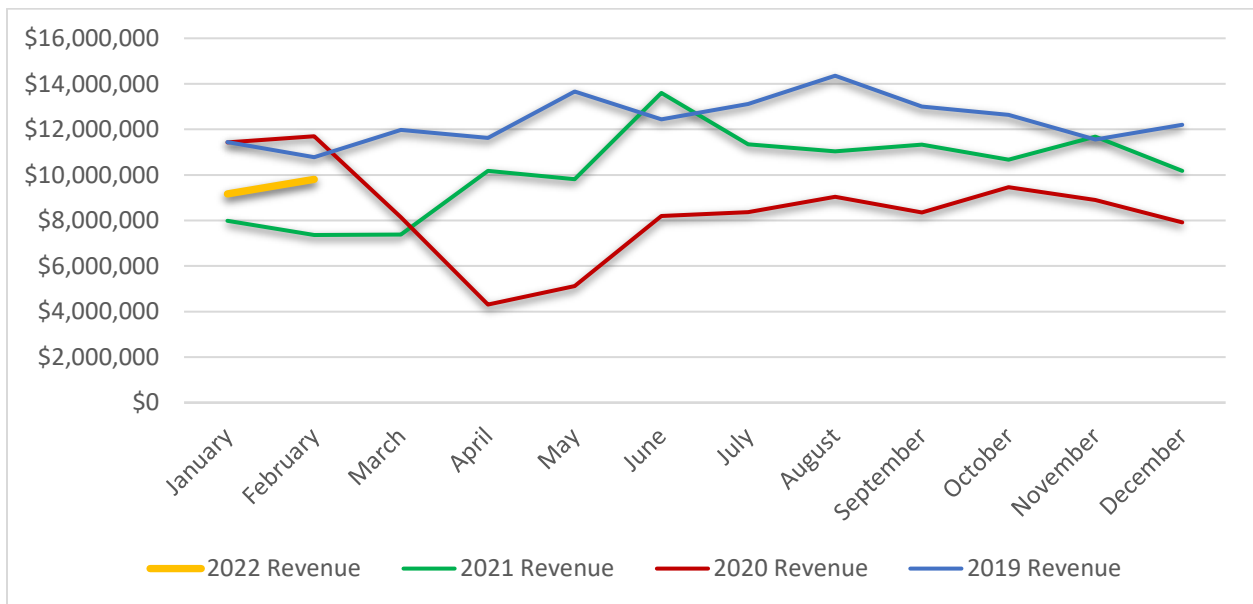


Bridge:

Traffic:

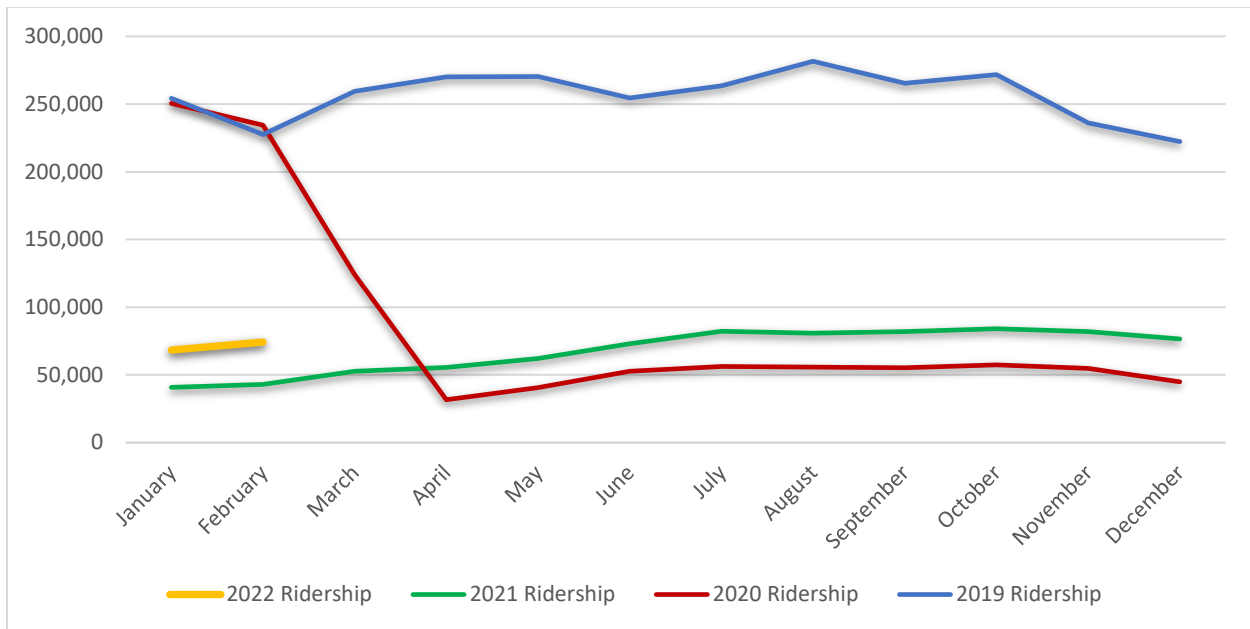


Revenue:

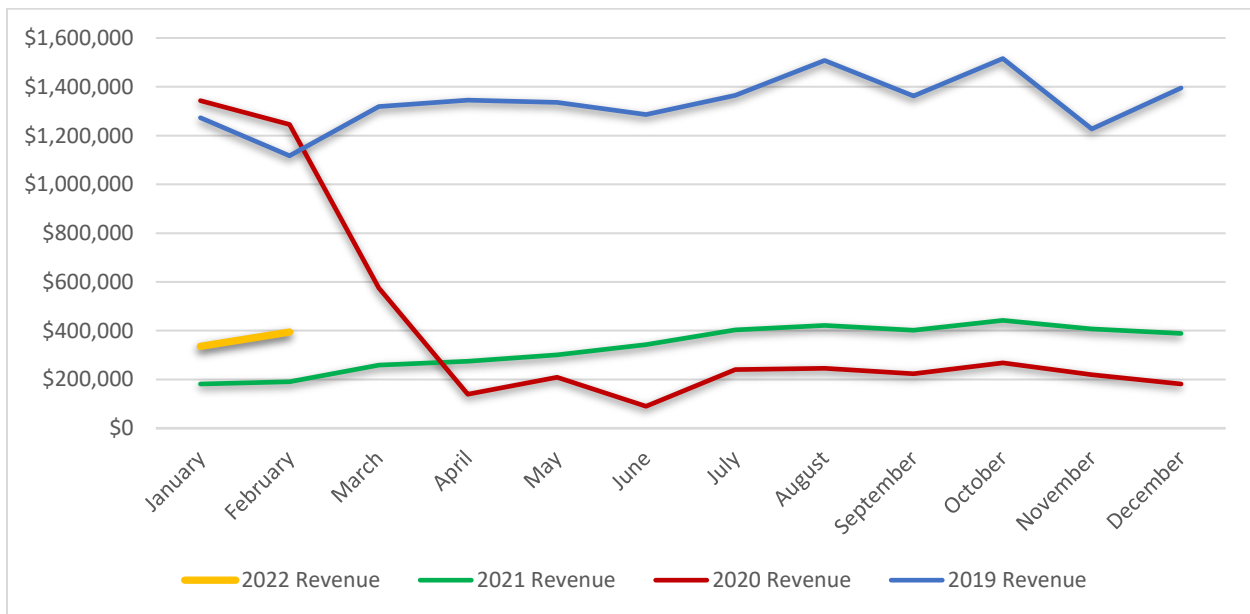


Bus:

Ridership:

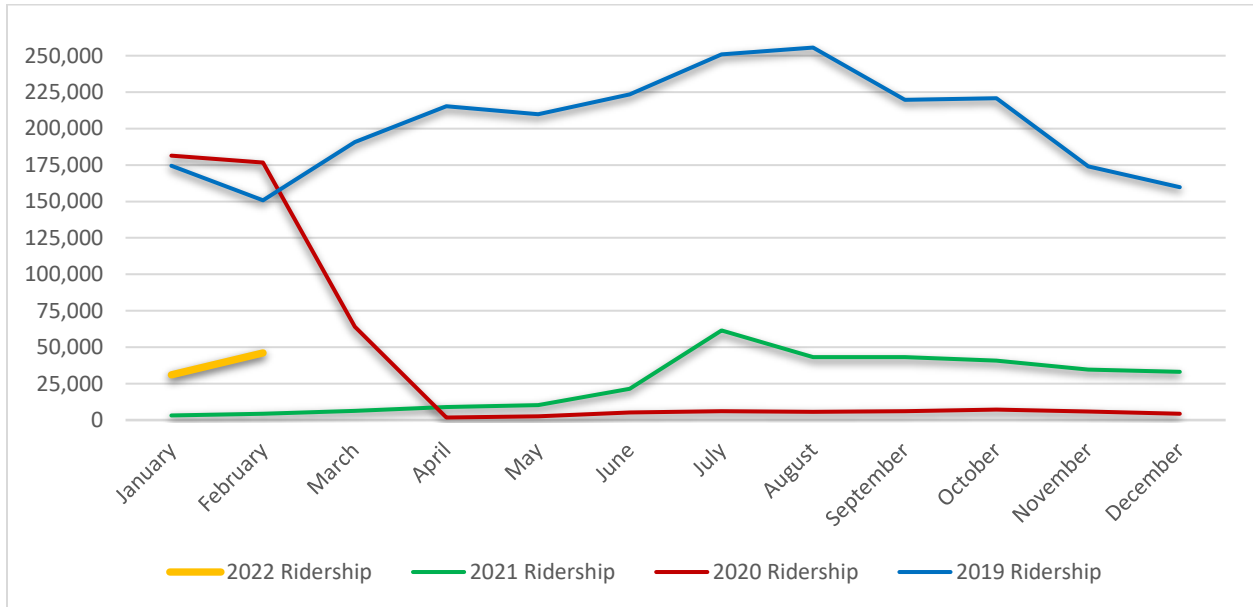


Revenue:

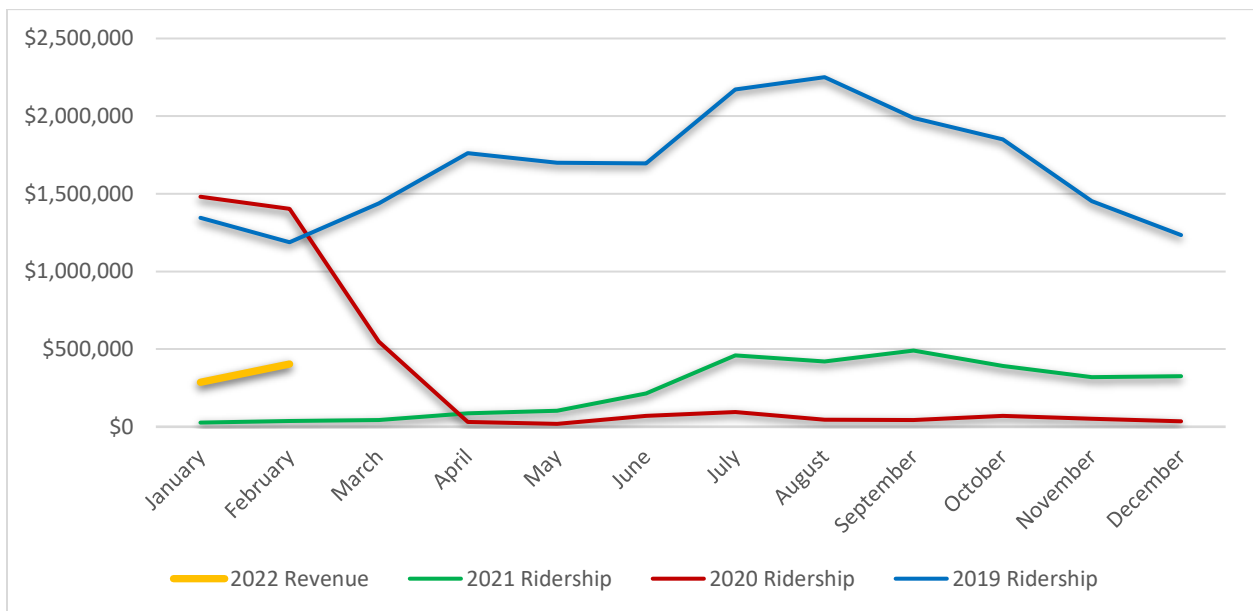


Ferry:

Ridership:



Revenue:



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