



Agenda Item No. (10)

To: Finance-Auditing Committee/Committee of the Whole
Meeting of June 22, 2023

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 TEN AND
ELEVEN MONTHS ENDING APRIL 2023 AND MAY 2023)**

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 April 30, 2023 and eleven months ending May 31, 2023 for the Committee’s information.

The first schedule compares categories of Bridge traffic, tolls, transit, patronage, and fares for the period of April 30, 2023.

Categories of Traffic	April 2023	
	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,345,445	95.9%
3+ axle vehicles	7,730	0.5%
Discount – Carpools	41,603	3.0%
Non-revenue	8,363	0.6%
Total Traffic	1,403,141	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.

The second schedule compares categories of Bridge traffic, tolls, transit, patronage, and fares for the period of May 31, 2023.

May 2023

Categories of Traffic	No. of South Bound Crossings	Percentage of Traffic
2 axle vehicles	1,414,391	95.6%
3+ axle vehicles	8,588	0.6%
Discount – Carpools	47,800	3.2%
Non-revenue	8,599	0.6%
Total Traffic	1,479,378	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: Attachment A- For Ten Months Ending April 2023
Attachment B- For Eleven Months Ending May 2023

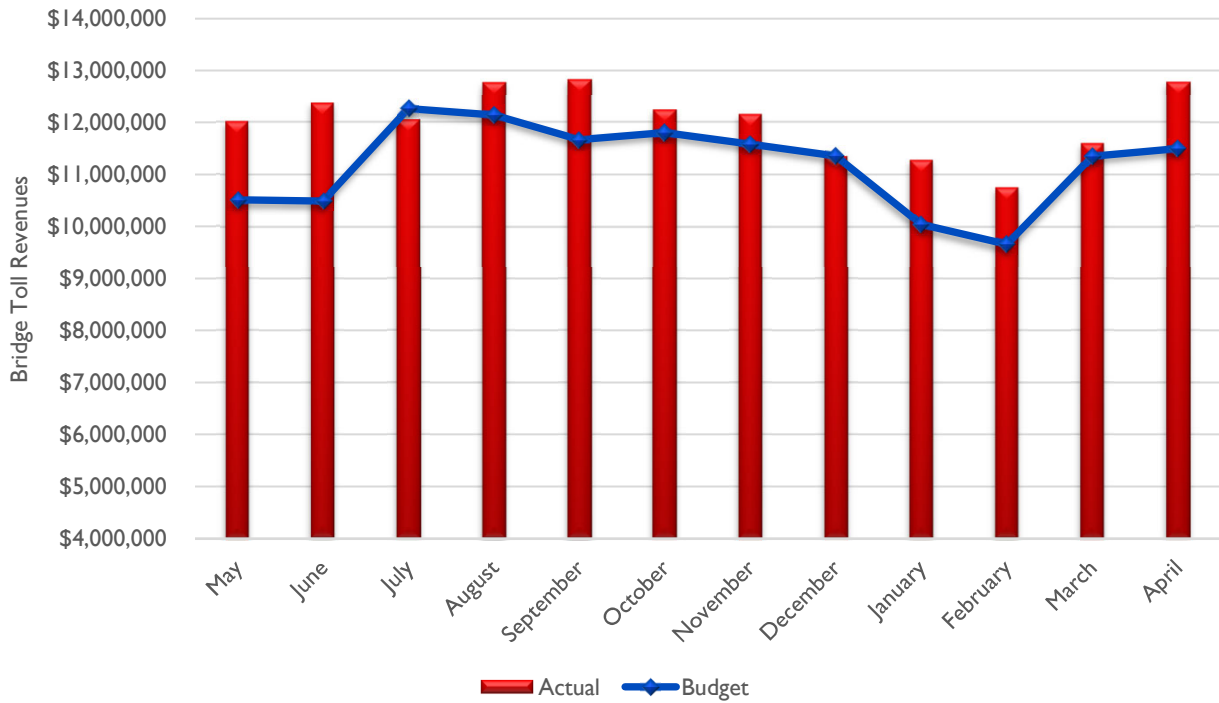
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

	Actual FY21/22	Adj. Budget FY22/23	Actual FY22/23	FY21/22 Actl FY22/23 Actl	FY22/23 Actl FY22/23 Bdgt		Actual FY21/22	Adj. Budget FY22/23	Actual FY22/23	FY21/22 Actl FY22/23 Actl	FY22/23 Actl FY22/23 Bdgt	
BRIDGE	TRAFFIC SOUTHBOUND					TOLL REVENUE						
	July	1,400,583	1,442,600	1,379,116	-2%	-4%	July	\$ 11,348,973	\$ 12,269,317	\$ 12,051,411	6%	-2%
	August	1,386,250	1,427,838	1,456,006	5%	2%	August	\$ 11,030,993	\$ 12,143,758	\$ 12,765,299	16%	5%
	September	1,332,197	1,372,163	1,409,294	6%	3%	September	\$ 11,335,504	\$ 11,670,246	\$ 12,815,323	13%	10%
	October	1,347,664	1,388,094	1,419,700	5%	2%	October	\$ 10,669,776	\$ 11,805,739	\$ 12,238,069	15%	4%
	November	1,322,466	1,362,140	1,319,036	0%	-3%	November	\$ 11,685,719	\$ 11,585,001	\$ 12,150,046	4%	5%
	December	1,295,988	1,334,868	1,274,482	-2%	-5%	December	\$ 10,182,156	\$ 11,353,049	\$ 11,353,053	11%	0%
	January	1,147,861	1,180,436	1,195,666	4%	1%	January	\$ 9,165,639	\$ 10,039,605	\$ 11,276,473	23%	12%
	February	1,167,784	1,135,428	1,187,067	2%	5%	February	\$ 9,805,438	\$ 9,656,819	\$ 10,753,353	10%	11%
	March	1,370,880	1,334,209	1,360,415	-1%	2%	March	\$ 10,969,253	\$ 11,347,452	\$ 11,595,875	6%	2%
	April	1,340,741	1,351,609	1,403,141	5%	4%	April	\$ 11,633,088	\$ 11,495,431	\$ 12,773,465	10%	11%
	TOTAL	13,112,414	13,329,385	13,403,923	2%	1%	TOTAL	\$ 107,826,539	\$ 113,366,417	\$ 119,772,367	11%	6%
	BUS	RIDERSHIP					FARE REVENUE					
July		82,325	84,795	109,093	33%	29%	July	\$ 402,922	\$ 429,100	\$ 606,324	50%	41%
August		80,775	83,198	121,184	50%	46%	August	\$ 422,103	\$ 421,000	\$ 681,813	62%	62%
September		82,037	84,498	115,109	40%	36%	September	\$ 401,697	\$ 427,600	\$ 632,140	57%	48%
October		84,079	86,601	115,324	37%	33%	October	\$ 442,280	\$ 438,200	\$ 635,300	44%	45%
November		82,049	84,510	102,624	25%	21%	November	\$ 407,665	\$ 427,600	\$ 535,815	31%	25%
December		76,449	78,742	91,699	20%	16%	December	\$ 388,795	\$ 398,400	\$ 423,715	9%	6%
January		68,338	67,861	97,628	43%	44%	January	\$ 335,754	\$ 343,400	\$ 511,989	52%	49%
February		74,227	63,852	97,499	31%	53%	February	\$ 394,492	\$ 323,100	\$ 533,582	35%	65%
March		94,436	77,584	109,892	16%	42%	March	\$ 515,752	\$ 392,600	\$ 674,280	31%	72%
April		97,369	80,691	111,240	14%	38%	April	\$ 533,488	\$ 408,300	\$ 604,580	13%	48%
TOTAL		822,084	792,332	1,071,292	30.3%	35.2%	TOTAL	\$ 4,244,948	\$ 4,009,300	\$ 5,839,538	38%	46%
FERRY		RIDERSHIP					FARE REVENUE					
	July	61,507	63,352	121,856	98%	92%	July	\$ 459,361	\$ 594,800	\$ 1,217,231	165%	105%
	August	43,271	44,569	123,908	186%	178%	August	\$ 421,304	\$ 418,500	\$ 1,148,306	173%	174%
	September	43,200	44,496	108,920	152%	145%	September	\$ 490,501	\$ 417,800	\$ 1,021,315	108%	144%
	October	40,690	41,911	97,834	140%	133%	October	\$ 391,155	\$ 393,500	\$ 866,526	122%	120%
	November	34,710	35,751	76,211	120%	113%	November	\$ 320,204	\$ 335,700	\$ 683,265	113%	104%
	December	33,037	34,028	59,954	81%	76%	December	\$ 324,934	\$ 319,500	\$ 476,638	47%	49%
	January	31,036	32,014	56,560	82%	77%	January	\$ 286,108	\$ 300,600	\$ 386,702	35%	29%
	February	46,077	34,145	69,248	50%	103%	February	\$ 403,786	\$ 320,600	\$ 647,737	60%	102%
	March	66,454	42,982	76,711	15%	78%	March	\$ 626,950	\$ 403,600	\$ 607,397	-3%	50%
	April	86,151	50,209	111,130	29%	121%	April	\$ 882,617	\$ 471,400	\$ 1,301,590	47%	176%
	TOTAL	486,133	423,457	902,332	86%	113%	TOTAL	\$ 4,606,920	\$ 3,976,000	\$ 8,356,707	81%	110%

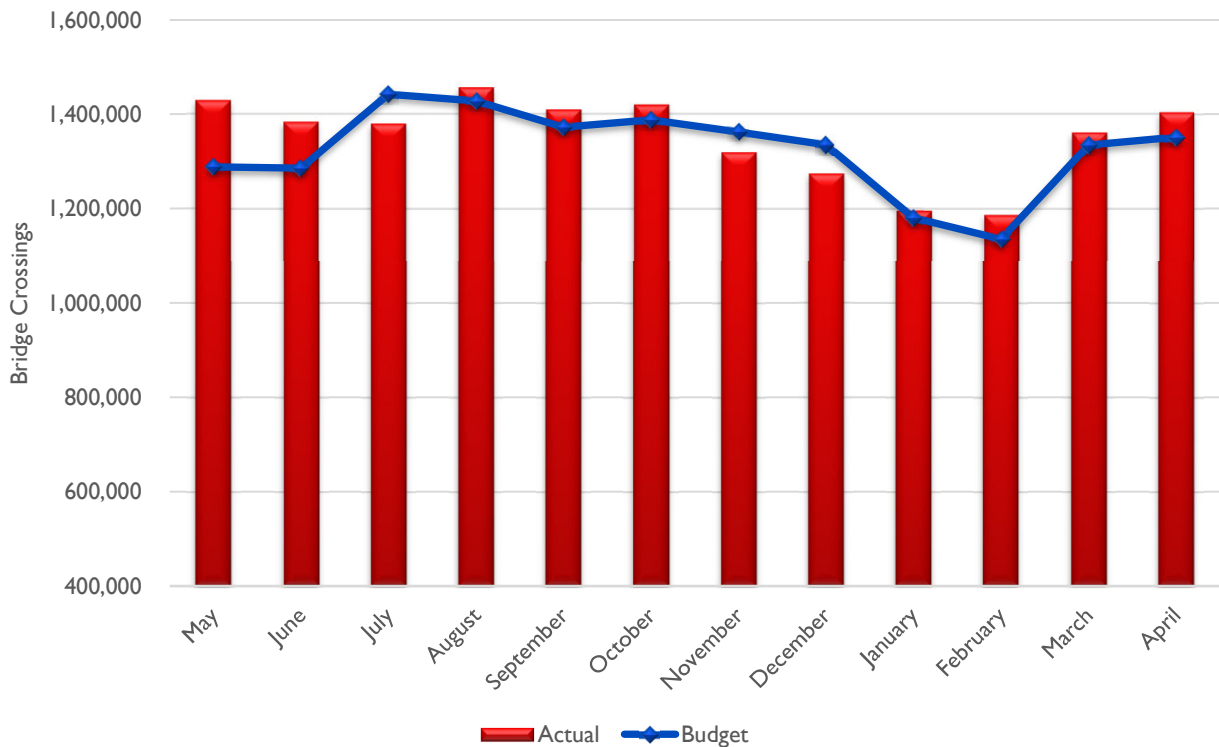
* Accounting adjustment to bus fare revenue in January and February.

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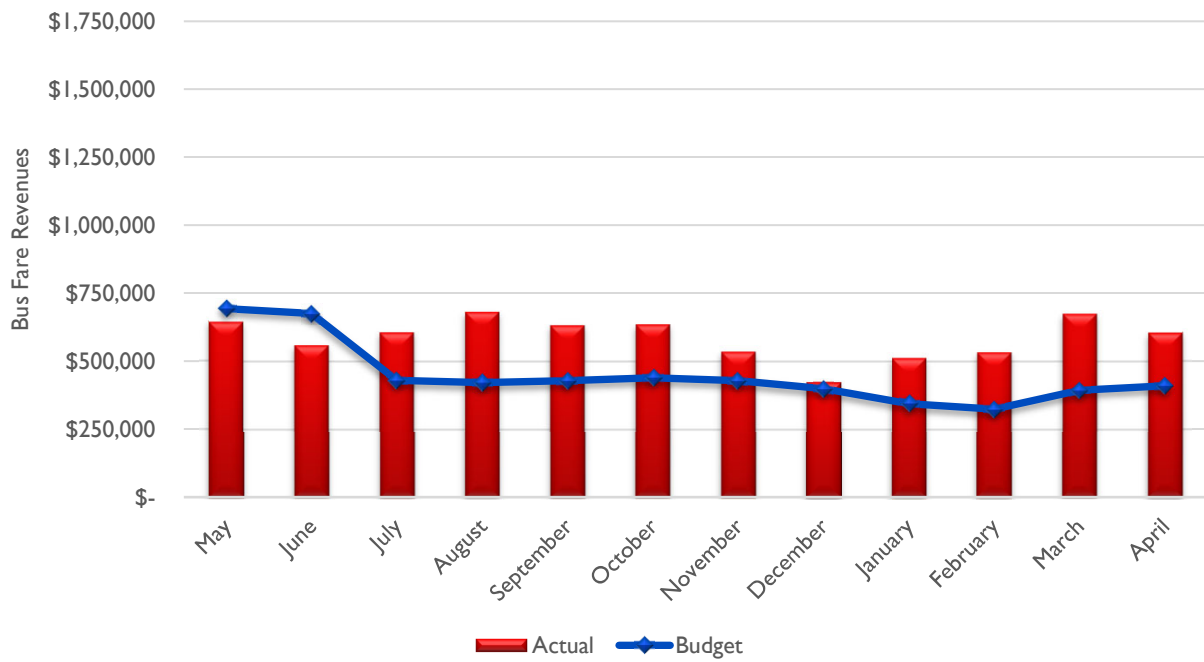
Last 12 Months' Bridge Tolls vs. Budget



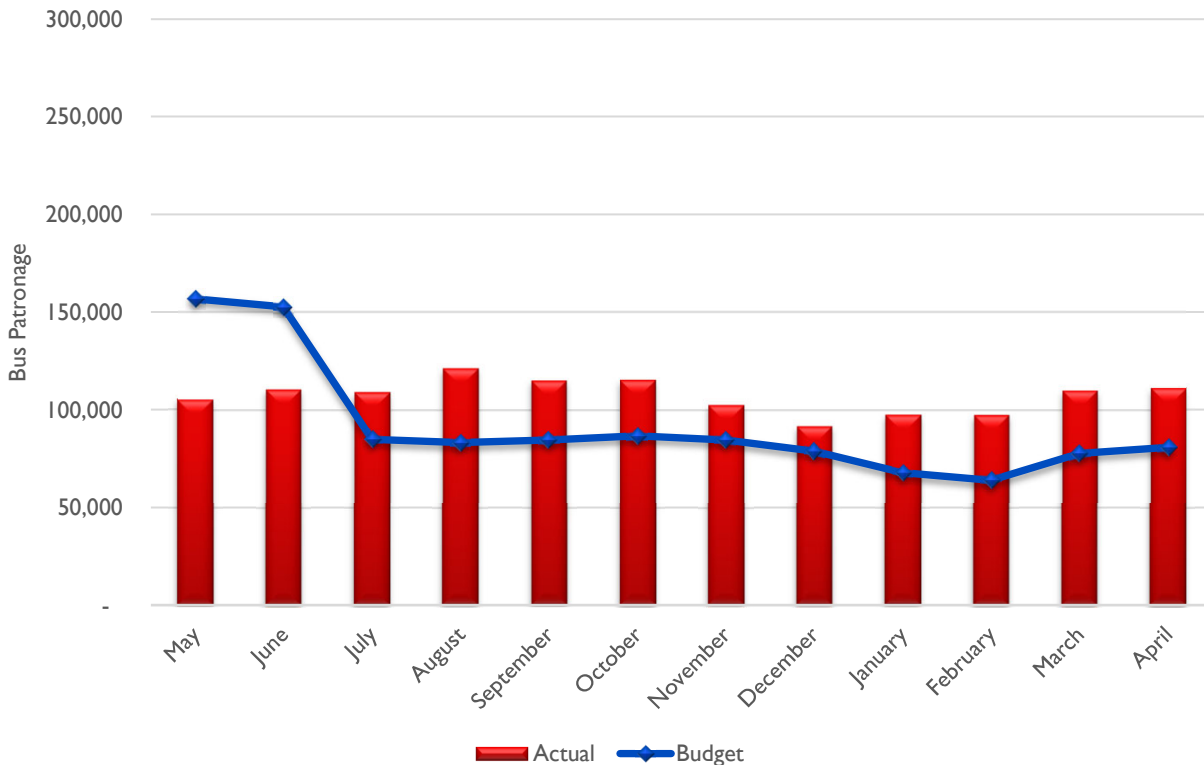
Last 12 Months' Total Bridge Crossings vs. Budget



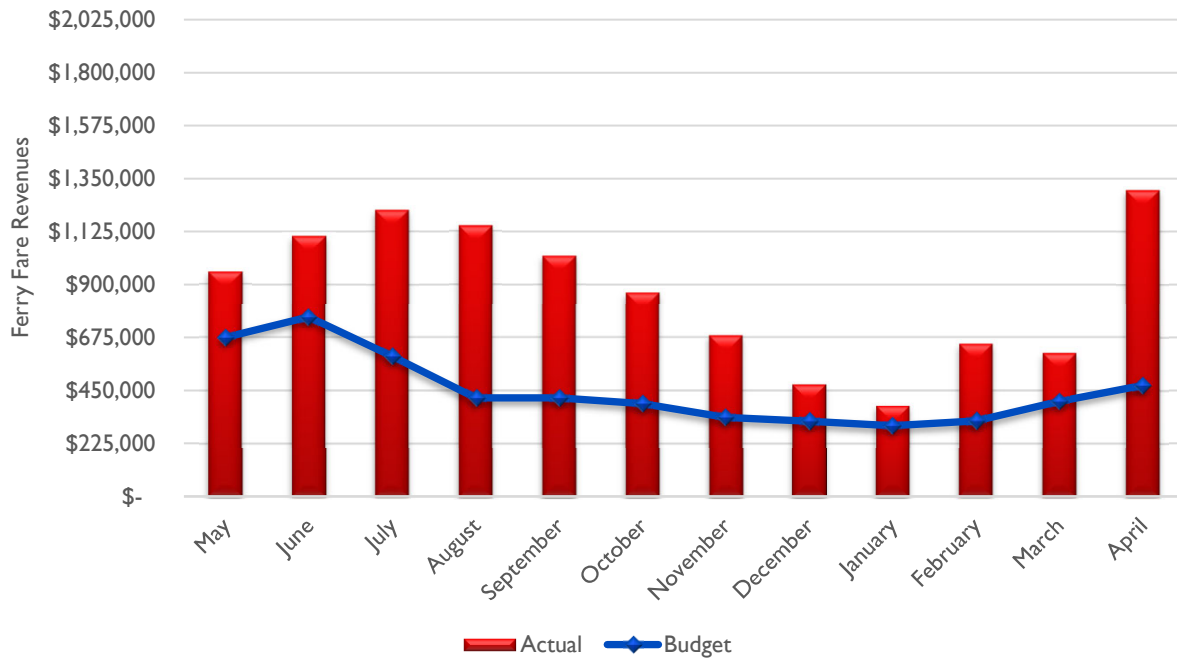
Last 12 Months' Bus Fares vs. Budget



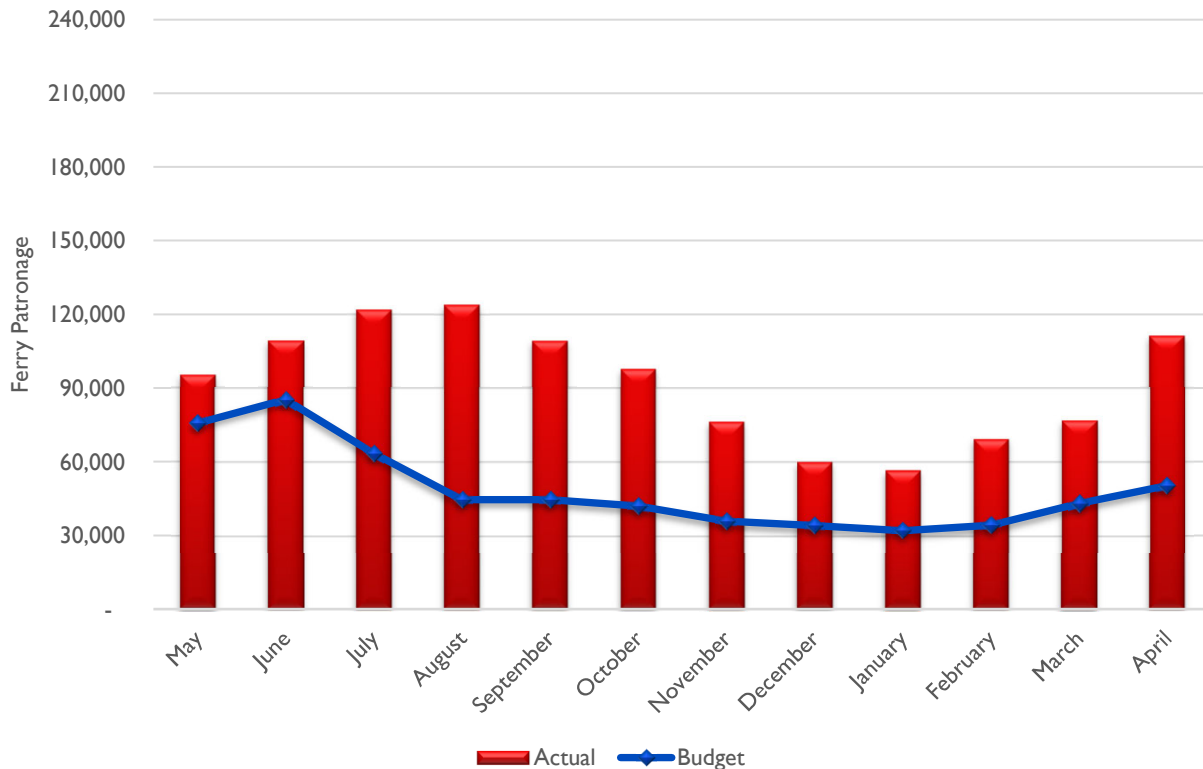
Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget



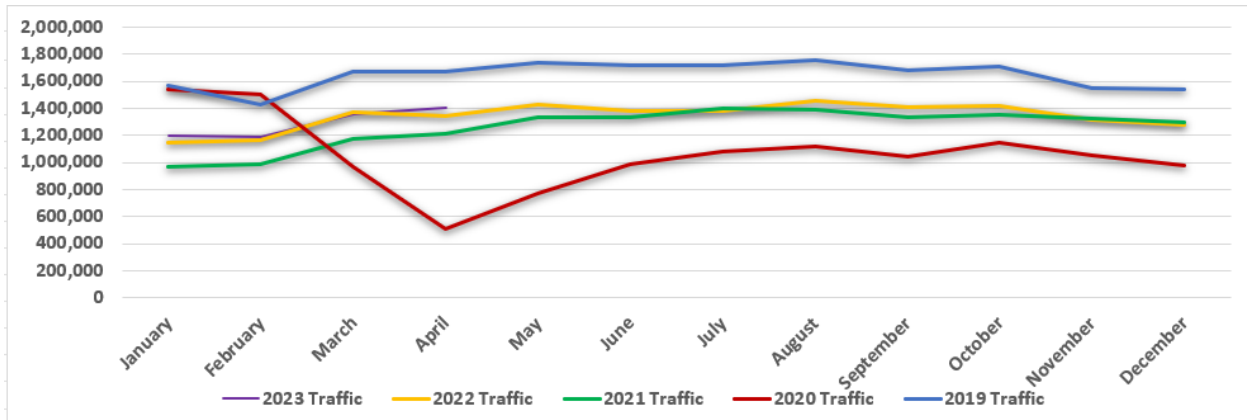
Last 12 Months' Total Ferry Patronage vs. Budget



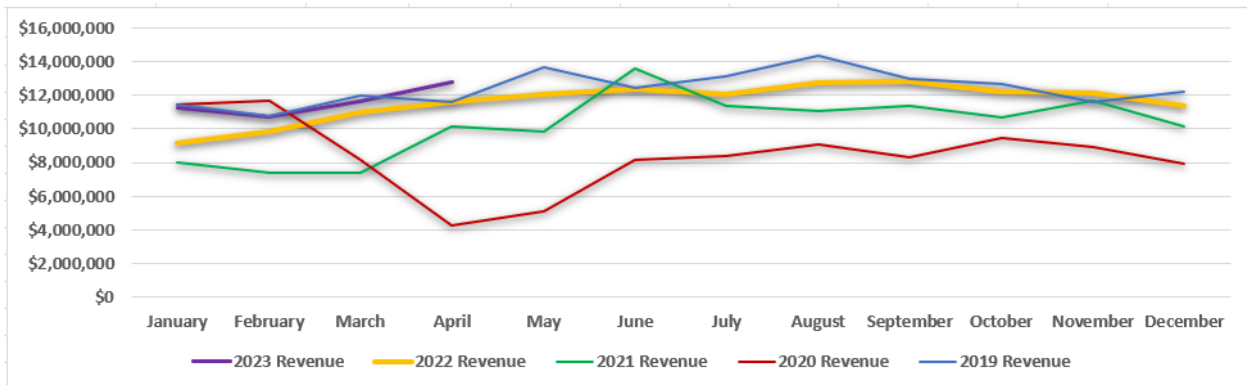
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Bridge:

Traffic

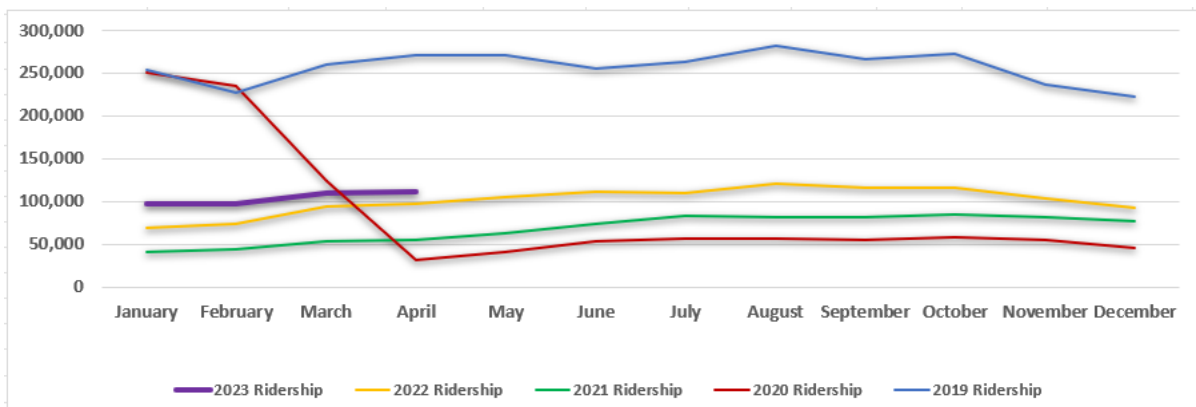


Revenue



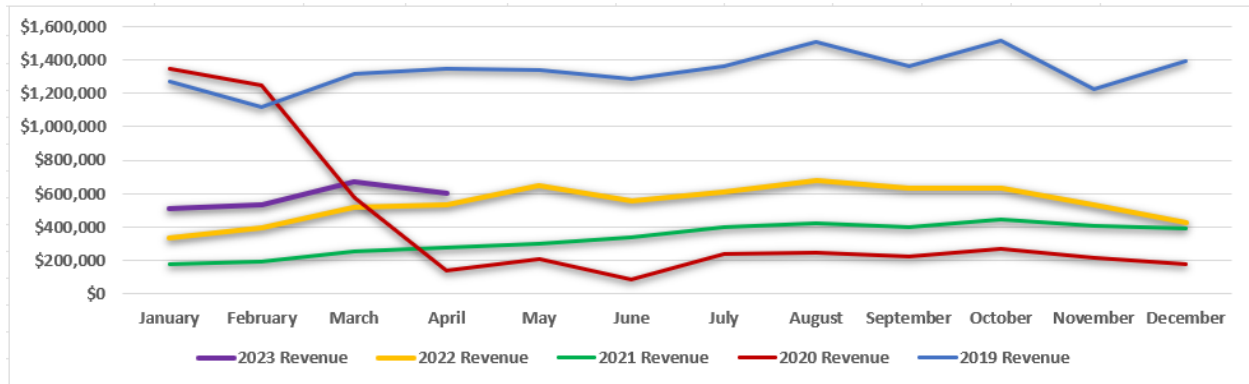
Bus:

Ridership



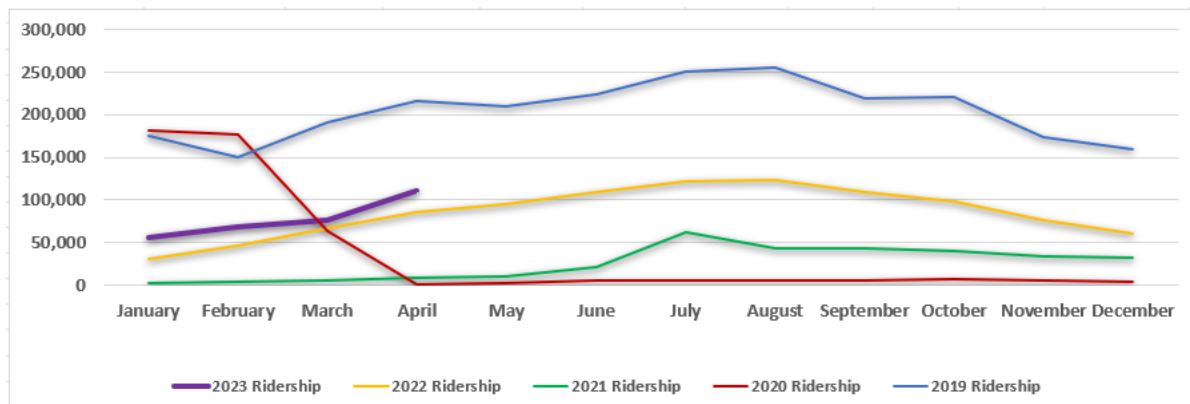
Bus:

Revenue

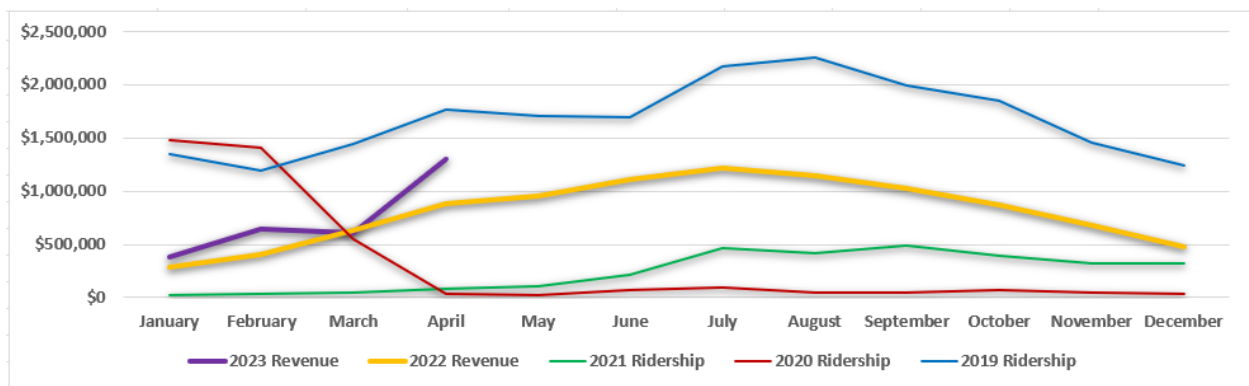


Ferry:

Ridership



Revenue



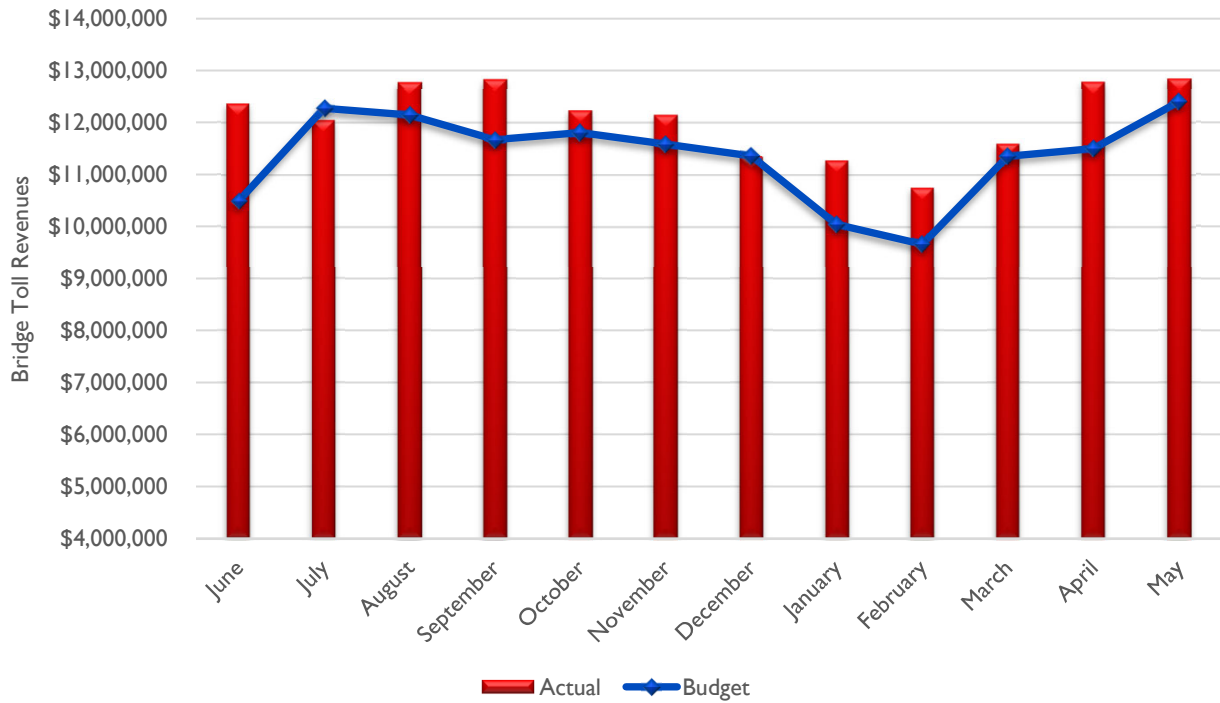
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

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	April	1,340,741	1,351,609	1,403,141	5%	4%	April	\$ 11,633,088	\$ 11,495,431	\$ 12,773,465	10%	11%
	May	1,429,232	1,458,075	1,479,378	3.5%	1.5%	May	\$ 12,015,901	\$ 12,400,927	\$ 12,832,221	6.8%	3.5%
	TOTAL	14,541,646	14,787,460	14,883,301	2%	1%	TOTAL	\$ 119,842,440	\$ 125,767,344	\$ 132,604,588	11%	5%
BUS	RIDERSHIP					FARE REVENUE						
	July	82,325	84,795	109,093	33%	29%	July	\$ 402,922	\$ 429,100	\$ 606,324	50%	41%
	August	80,775	83,198	121,184	50%	46%	August	\$ 422,103	\$ 421,000	\$ 681,813	62%	62%
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	March	94,436	77,584	109,892	16%	42%	March	\$ 515,752	\$ 392,600	\$ 674,280	31%	72%
	April	97,369	80,691	111,240	14%	38%	April	\$ 533,488	\$ 408,300	\$ 604,580	13%	48%
	May	105,347	82,419	118,241	12.2%	43.5%	May	\$ 645,018	\$ 417,000	\$ 641,103	-1%	53.7%
	TOTAL	927,431	874,751	1,189,533	28.3%	36.0%	TOTAL	\$ 4,889,966	\$ 4,426,300	\$ 6,480,641	33%	46%
FERRY	RIDERSHIP					FARE REVENUE						
	July	61,507	63,352	121,856	98%	92%	July	\$ 459,361	\$ 594,800	\$ 1,217,231	165%	105%
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	March	66,454	42,982	76,711	15%	78%	March	\$ 626,950	\$ 403,600	\$ 607,397	-3%	50%
	April	86,151	50,209	111,130	29%	121%	April	\$ 882,617	\$ 471,400	\$ 1,301,590	47%	176%
	May	95,177	57,670	120,396	26.5%	108.8%	May	\$ 951,921	\$ 541,500	\$ 1,117,450	17.4%	106.4%
	TOTAL	581,310	481,127	1,022,728	76%	113%	TOTAL	\$ 5,558,841	\$ 4,517,500	\$ 9,474,157	70%	110%

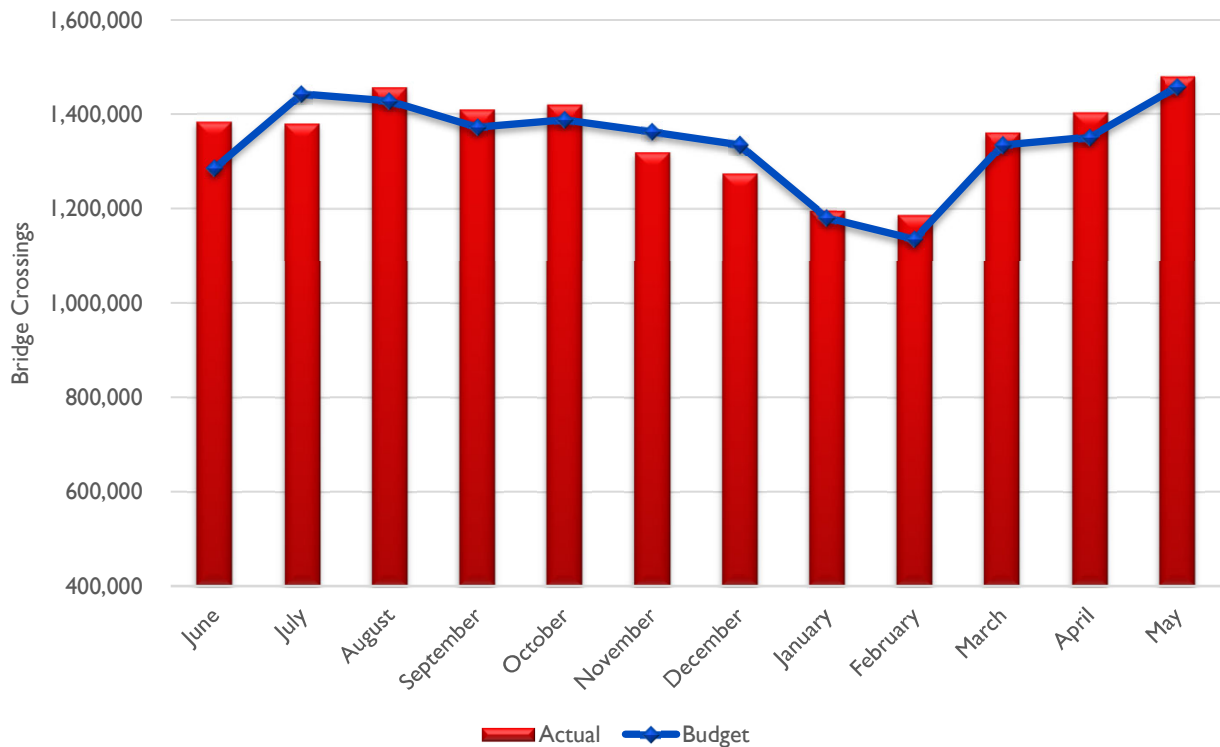
* Accounting adjustment to bus fare revenue in January and February.

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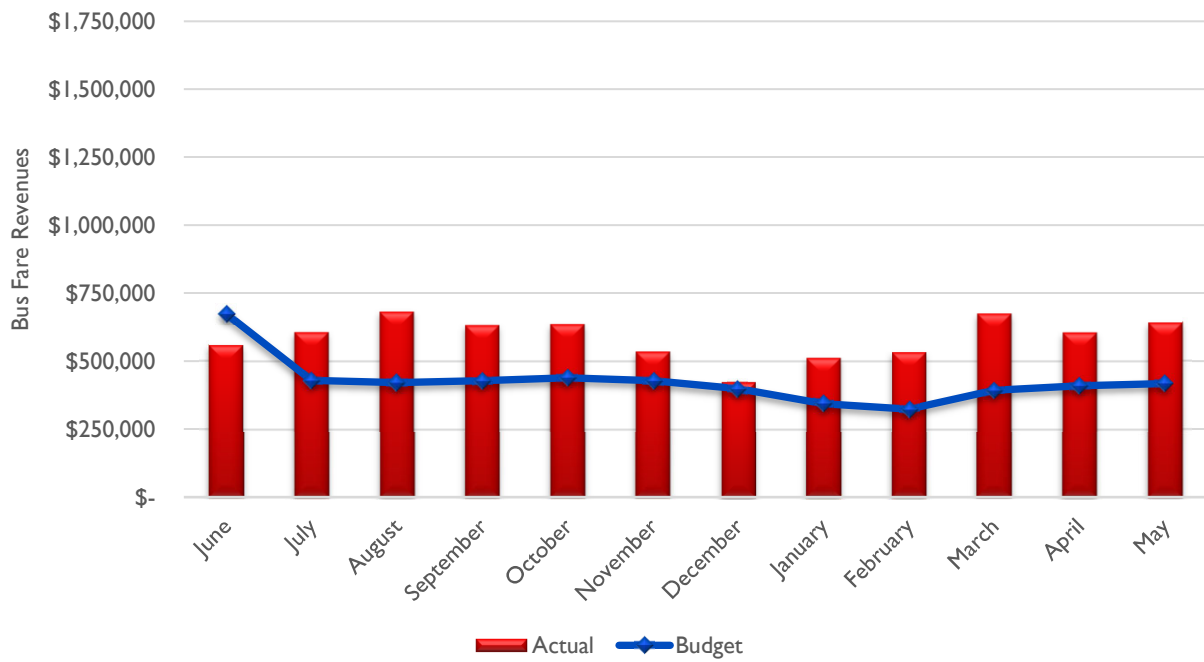
Last 12 Months' Bridge Tolls vs. Budget



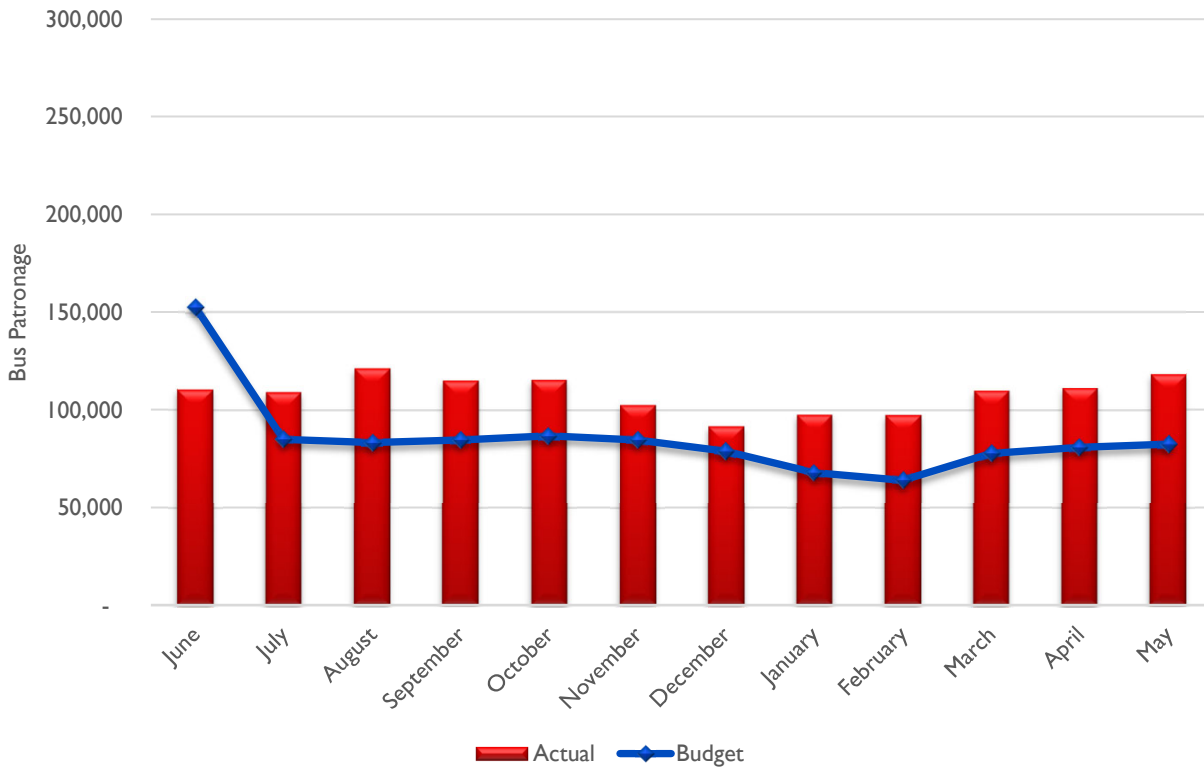
Last 12 Months' Total Bridge Crossings vs. Budget



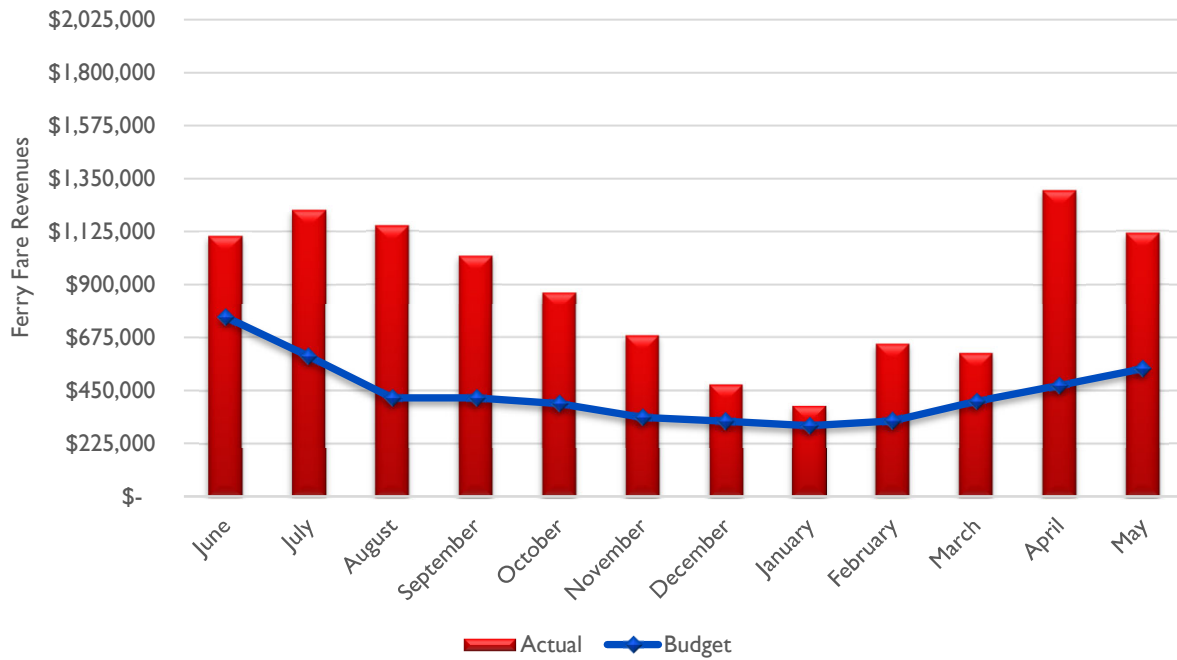
Last 12 Months' Bus Fares vs. Budget



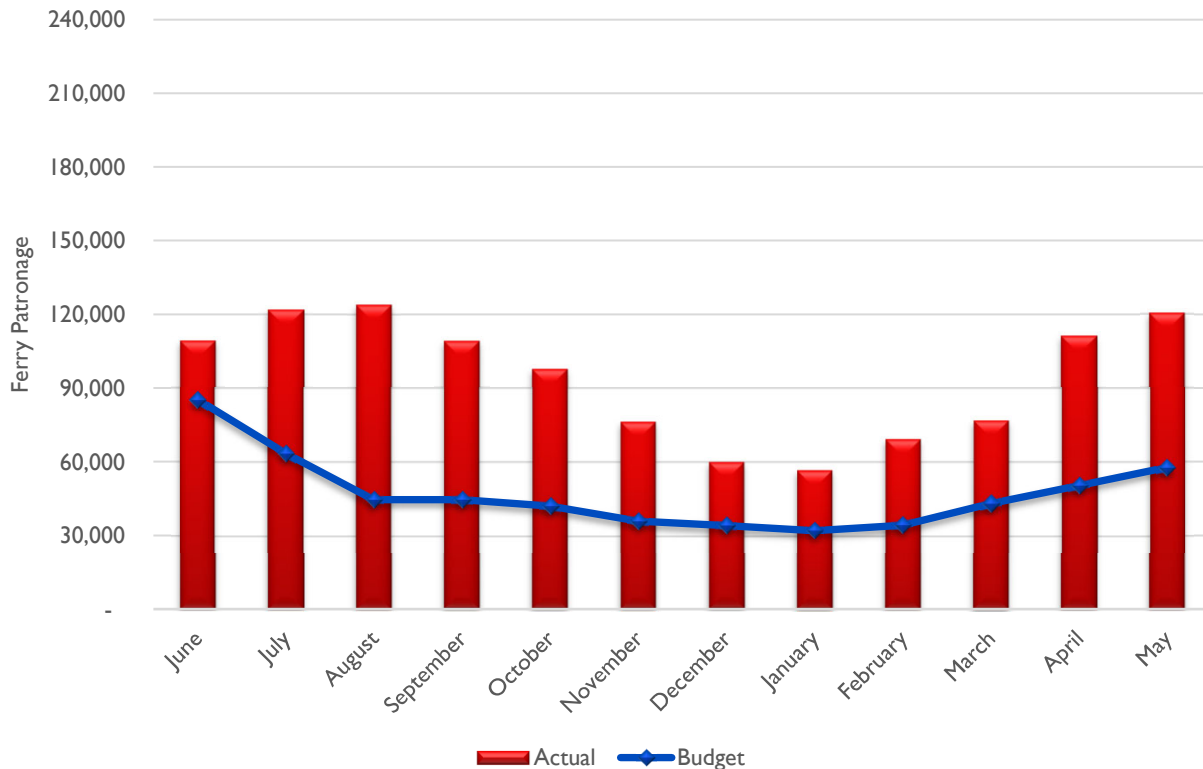
Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget



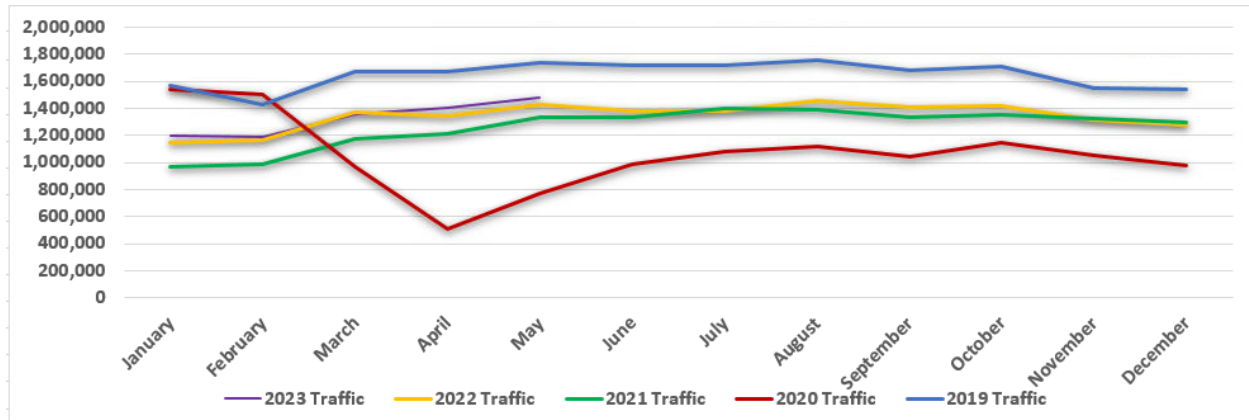
Last 12 Months' Total Ferry Patronage vs. Budget



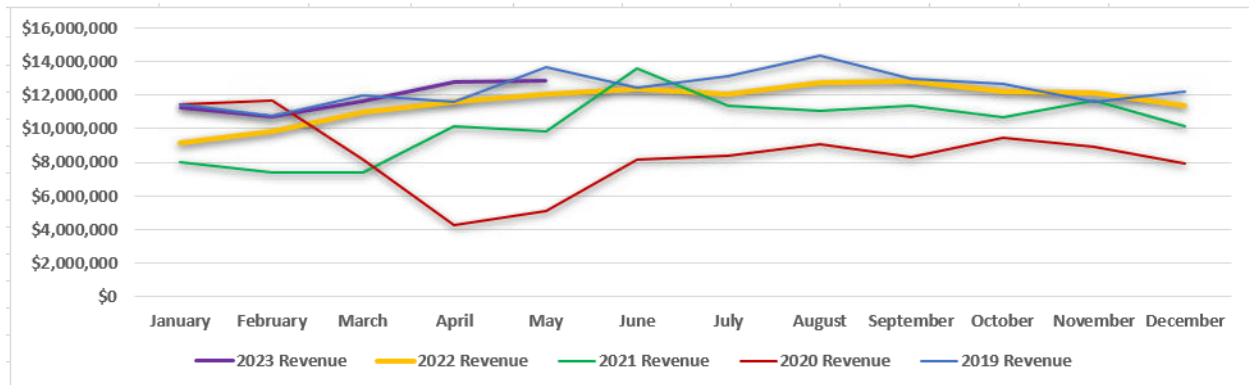
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Bridge:

Traffic

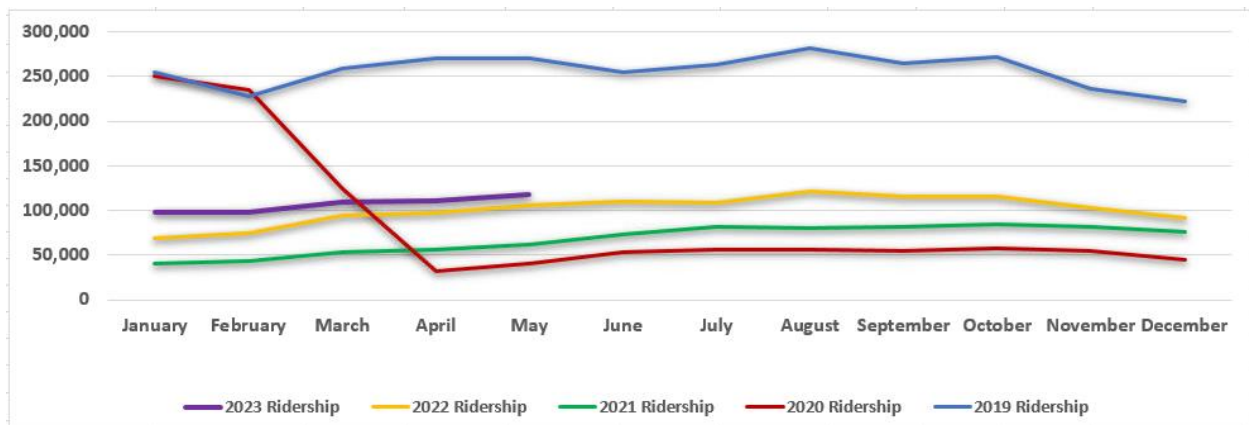


Revenue



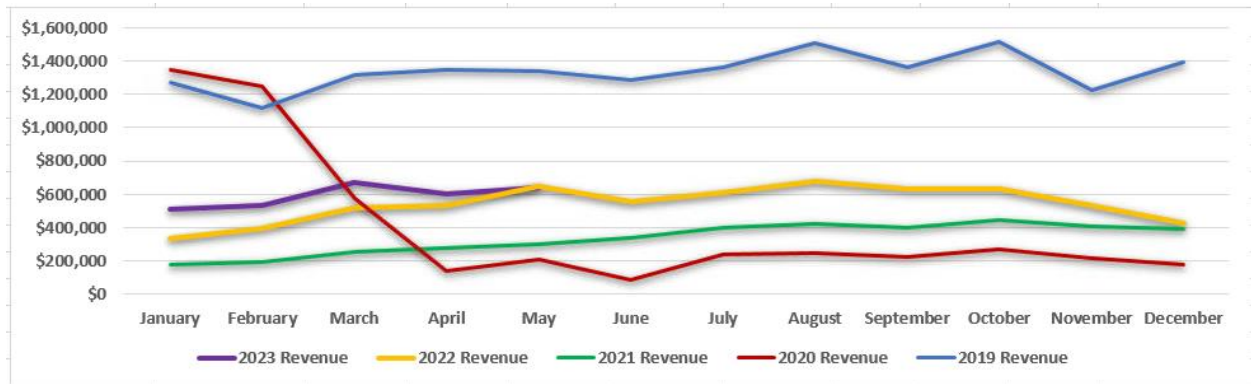
Bus:

Ridership



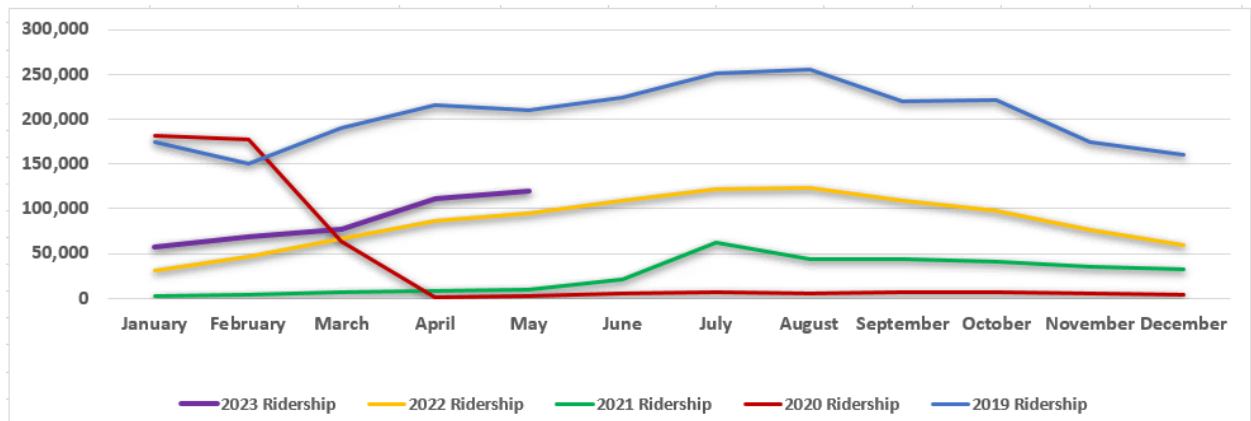
Bus:

Revenue



Ferry:

Ridership



Revenue

