



Agenda Item No. (12)

To: Finance-Auditing Committee/Committee of the Whole
Meeting of May 20, 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 TEN MONTHS
ENDING APRIL 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 April 30, 2021, for the Committee’s information. The first schedule compares categories of Bridge traffic, tolls, transit, patronage and fares for the period ending April 30, 2021.

Fiscal Impact

There is no fiscal impact as this report is informational.

| Categories of Traffic | APRIL 2021 | | YEAR TO DATE | |
|-----------------------|------------------------------|-----------------------|------------------------------|-----------------------|
| | No. of South Bound Crossings | Percentage of Traffic | No. of South Bound Crossings | Percentage of Traffic |
| 2 axle vehicles | 1,152,893 | 95.3% | 10,281,911 | 95.6% |
| 3+ axle vehicles | 8,553 | 0.7% | 50,085 | 0.5% |
| Discount – Carpools | 36,643 | 3.0% | 305,974 | 2.8% |
| Discount - Other (1) | 2,066 | 0.2% | 20,184 | 0.2% |
| Non-revenue | 9,284 | 0.8% | 94,238 | 0.9% |
| Total Traffic | 1,209,439 | 100.0% | 10,752,392 | 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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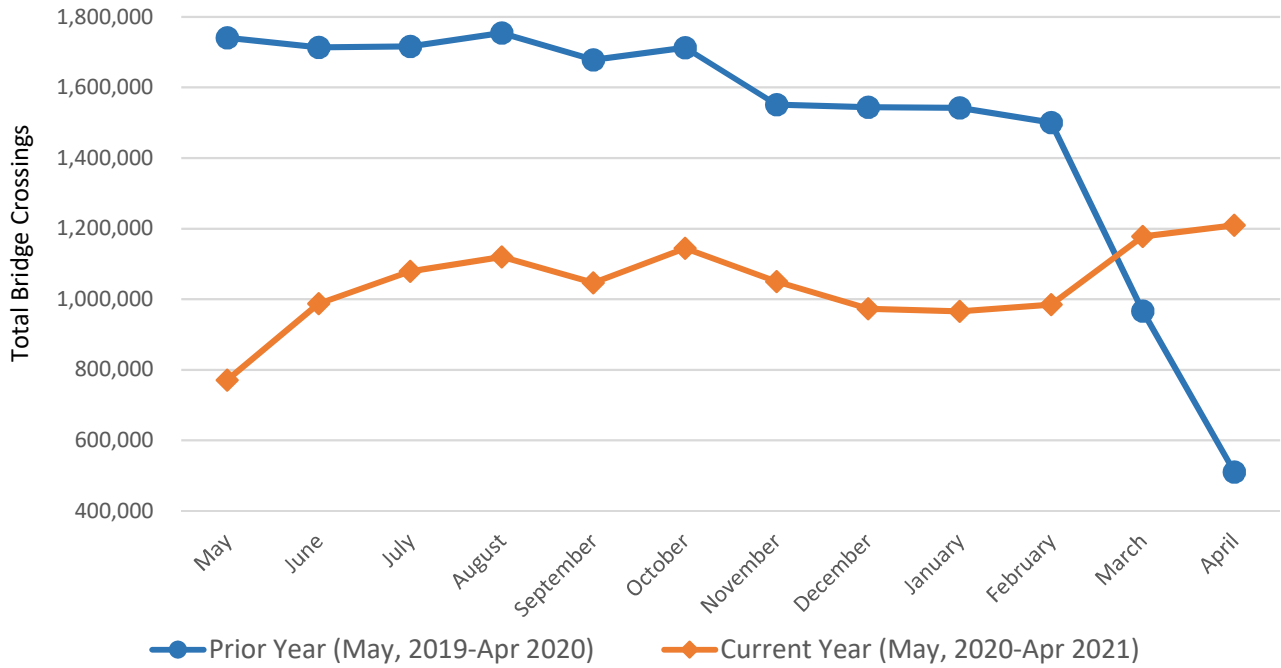
GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT

| Category | Adjusted | | Actual FY 20/21 | FY 19/20 Actual FY 20/21 Actual | FY 20/21 Actual FY 20/21 Budget |
|---------------------------|--------------------|--------------------|--------------------|------------------------------------|------------------------------------|
| | 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% |
| TOTAL | 14,477,789 | 10,675,959 | 10,748,517 | -25.8% | 0.7% |
| 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% |
| TOTAL | 2,186,476 | 536,224 | 516,449 | -76.4% | -3.7% |
| 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% |
| TOTAL | 1,704,730 | 75,135 | 58,320 | -96.6% | -22.4% |

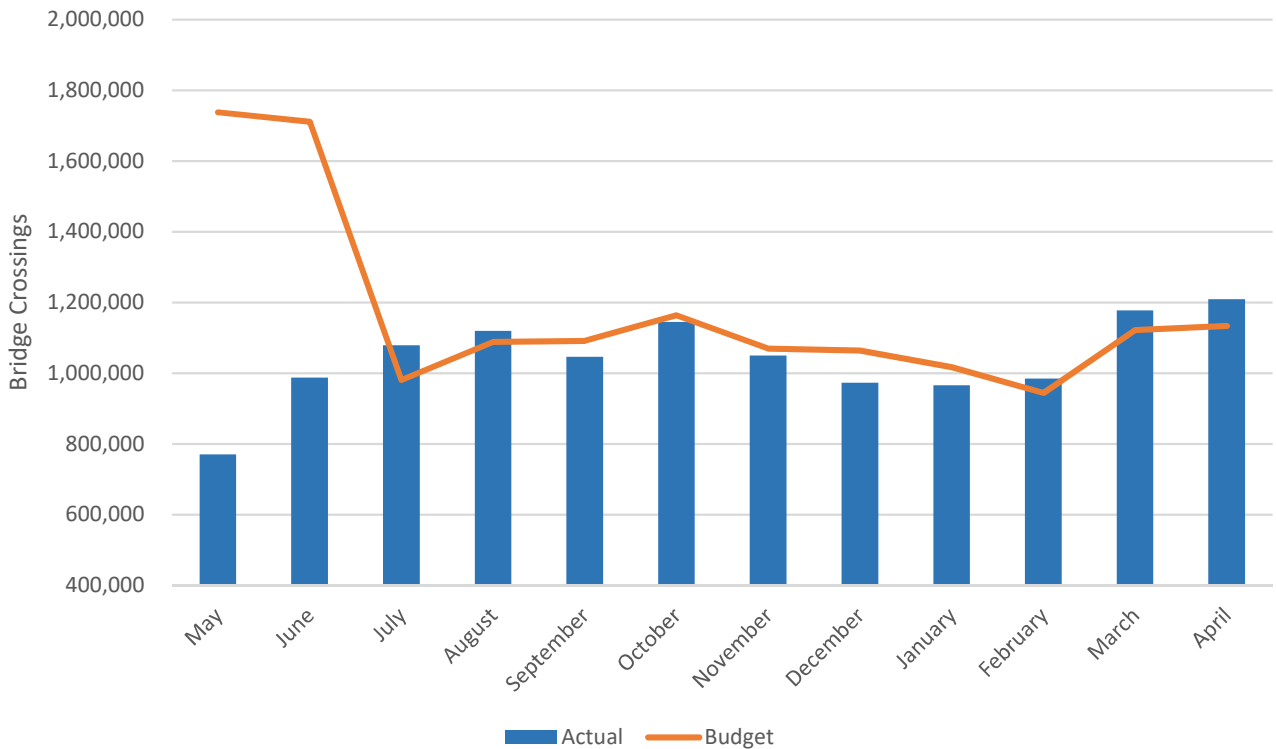
| Category | Adjusted | | Actual FY 20/21 | FY 19/20 Actual FY 20/21 Actual | FY 20/21 Actual FY 20/21 Budget |
|----------------------|-----------------------|----------------------|----------------------|------------------------------------|------------------------------------|
| | Actual FY 19/20 | 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% |
| TOTAL | \$ 112,449,829 | \$ 84,783,062 | \$ 84,938,370 | -24.5% | 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% |
| TOTAL | \$ 11,676,401 | \$ 2,671,432 | \$ 2,322,662 | -80.1% | -13.1% |
| 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% |
| TOTAL | \$ 14,418,501 | \$ 659,729 | \$ 530,518 | -96.3% | -19.6% |

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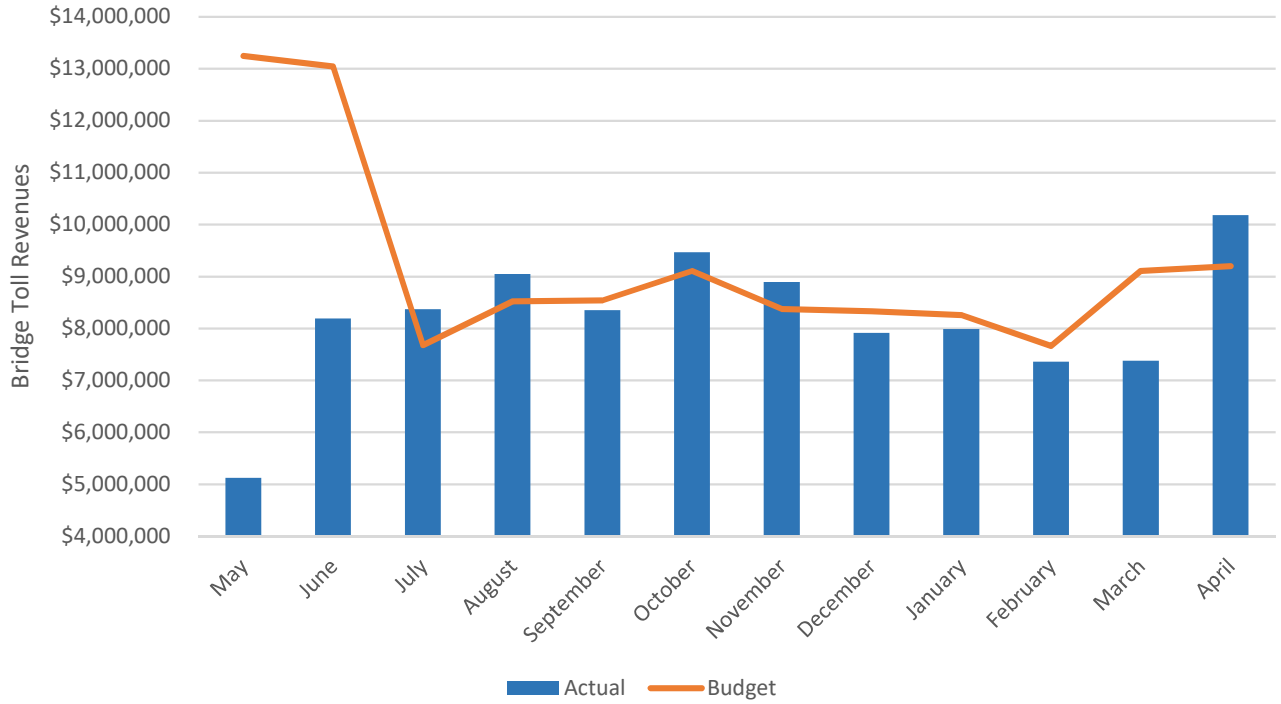
Year over Year Comparison: Total Bridge Crossings



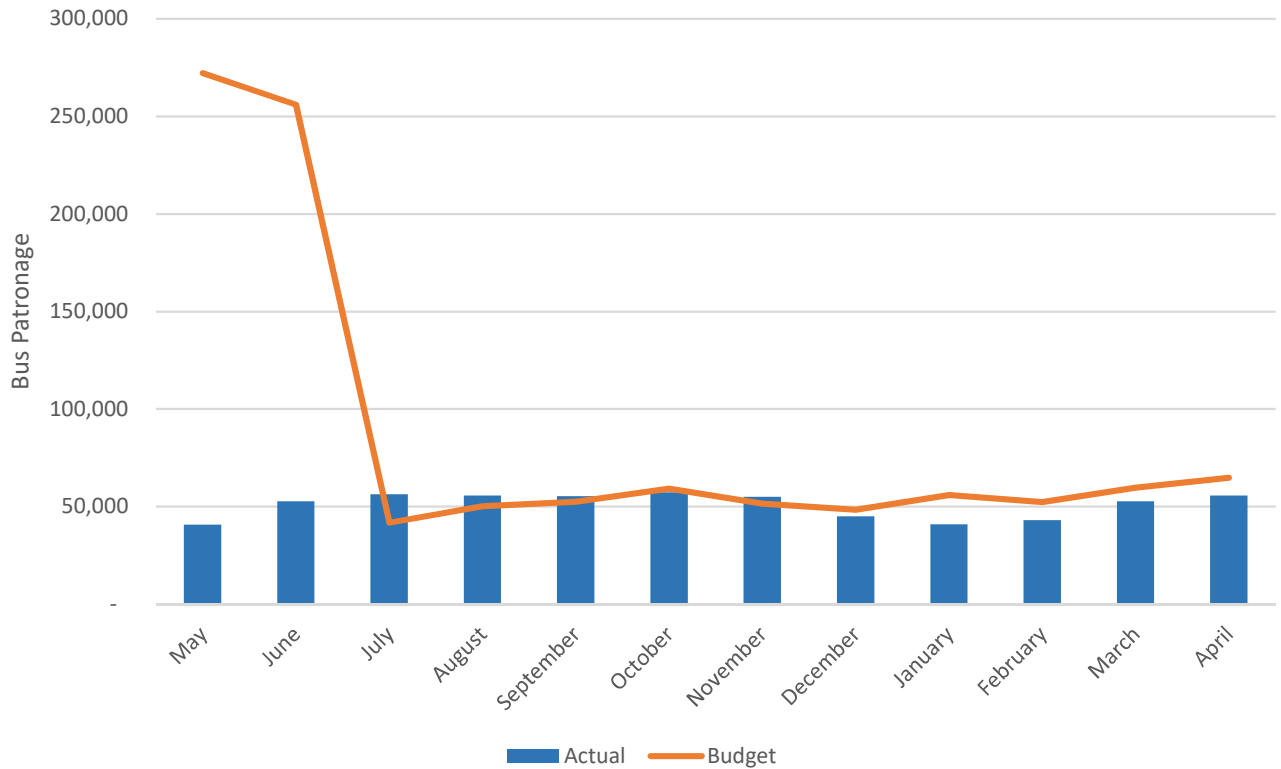
Last 12 Months' Total Bridge Crossings vs. Budget



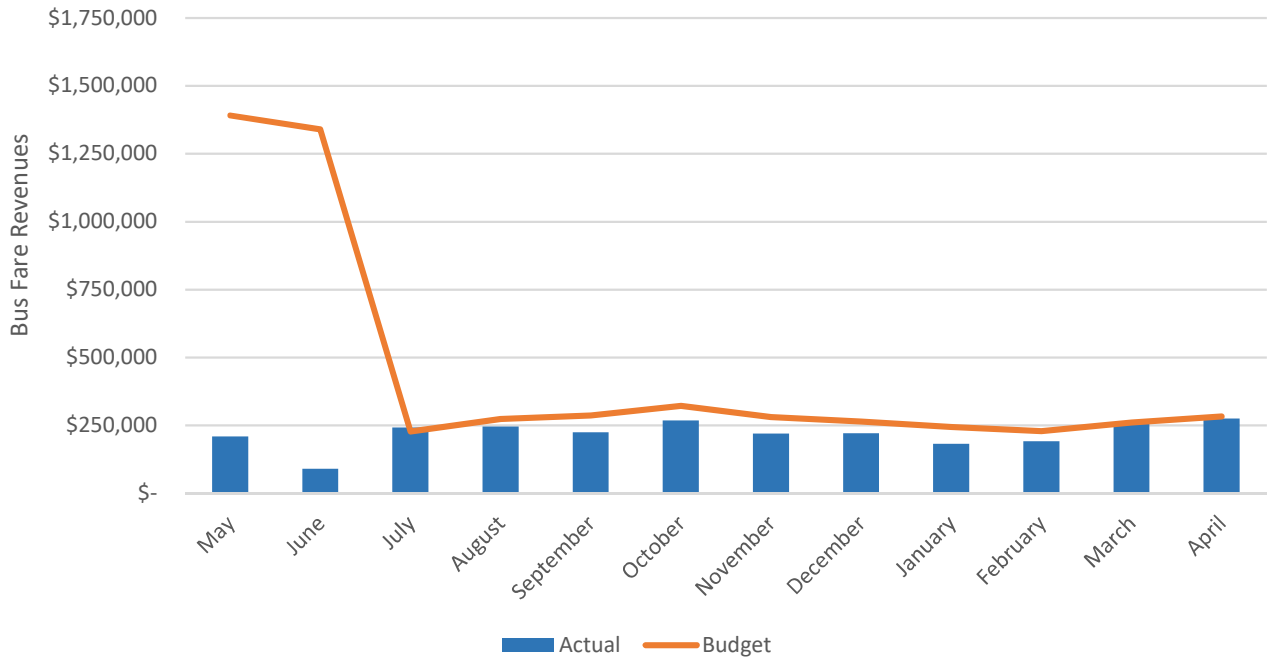
Last 12 Months' Bridge Tolls vs. Budget



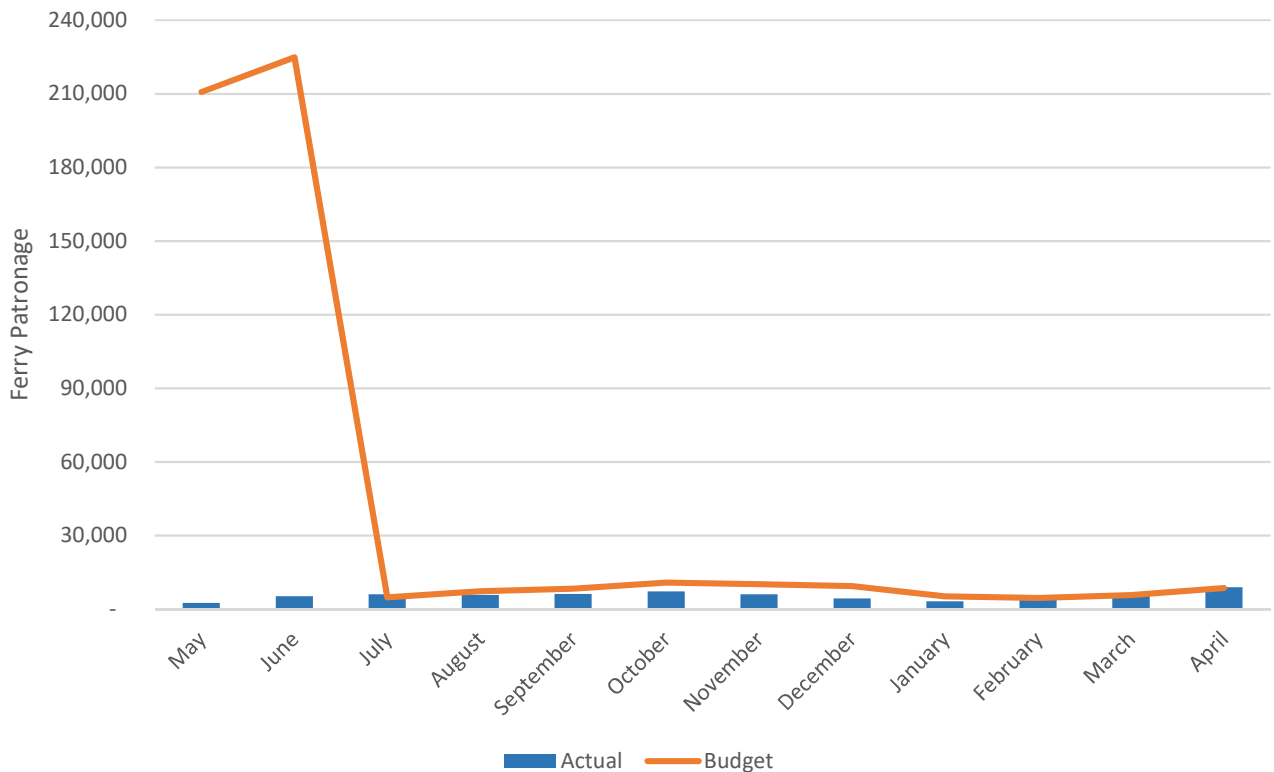
Last 12 Months' Total Bus Patronage vs. Budget



Last 12 Months' Bus Fares vs. Budget



Last 12 Months' Total Ferry Patronage vs. Budget



Last 12 Months' Ferry Fares vs. Budget

