



Agenda Item No. (6)(A)

**REPORT OF THE GENERAL MANAGER
BOARD OF DIRECTORS
MEETING OF JANUARY 28, 2022**

The Honorable Board of Directors
Golden Gate Bridge, Highway and Transportation District

Honorable Members:

DISTINGUISHED BUDGET PRESENTATION AWARD

We are pleased to announce that the District's FY 21/22 Budget document has been awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA). This award represents a significant achievement by the District and is the highest form of recognition in governmental budgeting. This is the sixteenth year in a row the District has won this award. The Finance Office would like to send a special thanks to the District's Officers, Deputy General Managers and respective staff for their contributions towards this achievement.

UPDATE ON IMPACTS OF THE COVID-19 PANDEMIC ON DISTRICT OPERATIONS

The Omicron surge has further depressed travel in the Golden Gate Corridor as compared to the months immediately prior to the surge; so travel still remains well below pre-pandemic levels, whether by Bridge bus or ferry; and during the week of January 9th, ridership was down on our buses by about 73 percent (we only carried 27 percent of our normal bus ridership) and our ferry ridership was down 84 percent (we are only carried 16 percent of our normal ferry ridership). Bridge traffic was down about 27 percent when compared to the same week, pre-COVID.

The District will continue to restore bus and ferry service incrementally and in a measured way as we see the return of our customers travelling in the Golden Gate Corridor.

REVENUES

District revenues for the week of January 9th were down approximately \$1.2 million, highlighting the District's rapid spending down of our one-time federal COVID relief funding. Overall, Bridge traffic was down about 27 percent. Bridge commute traffic levels will likely remain lower, similar to the past few months – until the Omicron surge has waned and there is a greater reopening of offices in downtown San Francisco. The District collected about 73 percent of our pre-COVID amount of tolls, so tolls for transit were about 46 percent $[(73-50) / 50 = 46\%]$ of our usual amount, or tolls for transit were down about 54 percent last week.

REVENUES (continued)

Week of January 9, 2022

	Bridge	% change	Bus	% change	Ferry	% change
	Jan 9-Jan 15		Jan 9-Jan 15		Jan 9-Jan 15	
Weekly Ridership/Traffic	255,255	-26.71%	15,299	-73.33%	6,452	-83.87%
Weekly Revenue	\$ 2,084,476	-26.71%	\$ 69,890	-75.65%	\$ 54,147	-82.22%
Weekly Revenue Loss	\$ (759,608)	-26.71%	\$ (217,104)	-75.65%	\$ (250,378)	-82.22%
2019 Weekly Ridership/Traffic	348,273		57,355		39,994	

Notes:

*State Shelter in place started 3/17/2020

**Percentage changes are based on Year over year equivalents (c)

*** Weekly Revenue loss uses traffic compared to 2019 and using present toll rate (present value)

****Ferry numbers do not currently include Giants service

RESEARCH EFFORTS CONTINUE TO COLLECT WORKPLACE REOPENING DATA

The Metropolitan Transportation Commission (MTC) has partnered with the Bay Area Council to conduct research with employers regarding their plans for reopening workplaces and bringing non-essential workers back. They have been surveying these employers for nine months to monitor developments in workplace reopening plans. The survey results reflect information on Bay Area employers' return to work plans to assist transit agencies in planning for the future. [The December 2021 Employer Survey Results on Return to Work and Transit](#) show a bit of a pause in bringing workforces back to the office due to the Omicron variant. The Bay Area Council will continue surveying the Employer Network and we will continue to share their findings each month.

DISTRICT FULL-TIME EMPLOYEE SEPARATIONS JANUARY 1, 2020 – DECEMBER 31, 2021

Between January 1, 2020 and December 31, 2021, the District processed 54 full-time employee separations, exclusive of retirement, termination, death, and casual/temporary assignment. This represents about seven percent of the District's typical workforce. Out of the 54 full-time employee separations, a total of 26 employee resignations were the result of new employment (approximately three (3) percent of our workforce).

The Human Resources Department reviewed exit interviews conducted and/or other related documents submitted in reference to the 26 employees who resigned due to new employment. Of those 26, seven separated employees went to non-government agencies, ten employees moved to government and/or another transit agency, and nine employees did not disclose their new employers. Of the seven employees who moved to other government or public agencies, we are aware of five who went to another transit agency. The following chart depicts impact by division:

Division	Total Resignations Due to New Employment	Moving to Other Governmental or Transit Agency	Moving to Non-Governmental Business	Did Not Disclose
Bridge	6	3	3	
Bus	13	3	5	5
Ferry	4	2	1	1
District	3	2	1	
TOTAL	26	10	10	6

PRESENTATIONS BY DISTRICT STAFF FOR THE MONTH OF DECEMBER

For the month of December, District staff made no speeches and/or presentations.

SPECIAL EVENT/EXPRESSIVE ACTIVITY REQUESTS

No applications were received since last reported to the Board in the December 17, 2021, Report of the General Manager:

BRIDGE TRAFFIC FOR THE MONTH OF NOVEMBER

Bridge southbound traffic for the month of November was 1,322,466 vehicles. FasTrak usage is 84% overall for November. This compares to 83% overall for the past rolling 12-months (December to November) (Attachment B).

BRIDGE TRAFFIC FOR THE MONTH OF DECEMBER

Bridge southbound traffic for the month of December was 1,295,988 vehicles. FasTrak usage is 82% overall for December. This compares to 83% overall for the past rolling 12-months (January to December) (Attachment C).

VEHICLE TRAFFIC INCIDENTS FOR THE MONTH OF DECEMBER

For the month of December, there were the following vehicle traffic incidents to report:

Vehicle Traffic Incident	Vehicles	Injuries	Fatalities	Location
H/B – Hit Barrier	1	0	0	Plaza
H/B – Hit Barrier	1	0	0	Bridge
H/B – Hit Barrier	1	0	0	Bridge
R/E – Rear Ender	2	1	0	Waldo
H/B – Hit Barrier	1	0	0	Bridge
H/B – Hit Barrier	1	0	0	Plaza
R/E – Rear Ender	2	0	0	Waldo
H/B – Hit Barrier	1	0	0	Doyle
H/B – Hit Barrier	1	0	0	Bridge
R/E – Rear Ender	4	2	0	Bridge
TOTAL	15	3	0	

BICYCLE INCIDENTS FOR THE MONTH OF DECEMBER

For the month of December, there were no bicycle incidents to report.

FERRY – TRANSPORT BICYCLE COUNTS FOR THE MONTH OF DECEMBER

For the month of December, the following were the Bicycle Counts for the Larkspur Ferry service:

Larkspur Southbound Bike Counts	
2016 Annual Total	35,769
2017 Annual Total	30,990
2018 Annual Total	29,747
2019 Annual Total	29,828
2020 Annual Total	7,422
*January – December 2021	4,716

*The Larkspur December bicycle count was 415

For the month of December, the following were the Bicycle Counts for the Sausalito Ferry service:

Sausalito Southbound Bike Counts	
2016 Annual Total	169,685
2017 Annual Total	144,064
2018 Annual Total	116,248
2019 Annual Total	95,590
2020 Annual Total	9,415
*January – December 2021	8,845

*The Sausalito December bicycle count was 793

For the month of December, the following were the Bicycle Counts for the Angel Island Ferry service:

Angel Island Ferry Bike Counts	
*December 2021	39

*The Angel Island December bicycle count was 39

RETIREMENT OF AIDA SANTIAGO, CONTRACTS OFFICER, DISTRICT DIVISION

It is my privilege to announce that Contracts Officer, Aida Santiago, retired on December 31, 2021, after thirty-two years 11 months of service with the District.

Ms. Santiago joined the District on January 16, 1989, as a Part-Time Office Assistant and promoted to various positions such as Administrative Secretary in the General Manager's office, Administrative Secretary to the Bus Transit Manager, Diversity Programs Representative, DBE Program Administrator, Capital & Grant Programs Analyst and lastly promoting to her current position as a Contracts Officer on January 14, 2008. During her career with the District, Ms. Santiago was honored twice as employee of the month for February 1992 and for February 2015.

Prior to District service, Ms. Santiago was employed as a clerk-typist in the Budget Branch and later, the Finance & Accounting Branch of the U.S. Army Corps of Engineers, where she received a "Special Act" award and an "On-the-Spot" award for exceptional work performance.

Ms. Santiago was born in the Philippines and raised in San Francisco where she attended Lowell High School. She received an Associate in Science Degree emphasis in Business, a Bachelor's Degree emphasis in Public Administration from the University of San Francisco, and a Certificate of Completion in Court Reporting from the City College of San Francisco.

In her free time Ms. Santiago enjoys spending time with her family and friends.

We wish Ms. Santiago a long and happy retirement.

RETIREMENT OF DONALD LARRABURE, BUS MECHANIC, BUS DIVISION

It is my privilege to announce that Bus Mechanic, Donald Larrabure, retired on December 31, 2021, after thirty years, 1 month of service with the District.

Mr. Larrabure joined the District as Probationary Bus Mechanic on November 4, 1991, and was promoted to full-time Bus Mechanic in February 1992.

We wish Mr. Larrabure a long and happy retirement.

RETIRMENT OF COLIN P. MCDERMOTT, DIRECTOR OF FERRY OPERATIONS, FERRY DIVISION

It is my privilege to announce that Director of Ferry Operations, Colin McDermott, retired on December 31, 2021, after twenty-three years of service with the District.

Mr. McDermott joined the District as a Casual Deckhand in 1996, before promoting to Regular – Full-Time Vessel Master on August 31, 1998, then promoting to his current position on August 20, 2012. Prior to joining the District, he was Captain/Company Pilot for Crowley Marine Services in Oakland, and a Captain for Dutra Construction in San Rafael.

We wish Mr. McDermott a long and happy retirement.

RETIREMENT OF MEREDYTH KNOTT, SCHEDULES ANALYST, BUS DIVISION

It is my privilege to announce that Schedules Analyst, Meredyth Knott, retired on January 21, 2022, after twenty-five years, 2 months of service with the District.

Ms. Knott joined the District as a Scheduling Coordinator on November 18, 1996.

Prior to District service, Ms. Knott worked as a Traffic Management Specialist (GS-11); Assistant Chief of Operations; Management Division for the Department of The Army; Military Traffic Management Command Western Area, Oakland Army Base.

Ms. Knott was named Employee of the Month, October 2002.

In her free time, Ms. Knott enjoys spending time with her husband David and their three children: David II, Courtney and Kristen. She also enjoys crocheting, playing violin/flute and solving Cryptoquip puzzles.

We wish Ms. Knott a long and happy retirement.

PRESENTATION OF TWENTY-FIVE YEAR SERVICE AWARD TO ROBERT GELARDI, BRIDGE SERGEANT, BRIDGE DIVISION

We are pleased to announce that Bridge Sergeant, Robert Gelardi, celebrated twenty-five years of service with the District on January 6, 2022. Sergeant Gelardi joined the District as a Bridge Service Operator on January 6, 1997.

PRESENTATION OF TWENTY-YEAR SERVICE AWARD TO FRANKLIN MCMURRAY, LEAD DECKHAND, FERRY DIVISION

We are pleased to announce that Lead Deckhand, Franklin McMurray, celebrated twenty years of service with the District on January 3, 2022. Mr. McMurray joined the District as a Casual Deckhand on January 3, 2002.

PRESENTATION OF TWENTY-YEAR SERVICE AWARD TO TINO MOLOSSI, BRIDGE SERGEANT, BRIDGE DIVISION

We are pleased to announce that Bridge Sergeant, Tino Molossi, celebrated twenty years of service with the District on January 7, 2022. Sergeant Molossi joined the District as a Roadway Services Operator on January 7, 2002.

**PRESENTATION OF TWENTY-YEAR SERVICE AWARD TO RICHARD ZAVAGLIA,
BUS OPERATOR/TRAINER, BUS DIVISION**

We are pleased to announce that Bus Operator/Trainer, Richard Zavaglia, celebrated twenty years of service with the District on January 25, 2022.

Mr. Zavaglia joined the District as a Bus Operator on January 25, 2002. He has been a Trainer for six years and has received the Safe Driver Award 14 years in a row.

Prior to District service, Mr. Zavaglia was employed at Burlington Stores as a Shipping/Receiving Manager/Safety Coordinator.

In his free time, Mr. Zavaglia enjoys driving his 1967 Mustang convertible over the Golden Gate Bridge with the top down, spending time with his two-year-old Granddaughter Amaya, old movies, playing his piano, detailing his family's cars and Disneyland with his family.

EMPLOYEE OF THE MONTH – JANUARY 2022

After reviewing nominations submitted by District employees, the Employee of the Month Committee selected Payroll/HRIS System Analyst, Ana Araya, as the Employee of the Month for January 2022.

Ms. Araya is recognized for her responsiveness and dedicated work ethic. Ms. Araya goes above and beyond in assisting staff with questions as well as making herself available when challenges arise for the payroll department. She is helpful, informative, responsive, and thorough. On December 9, 2021, Kronos, the District's Timekeeping System, experienced a worldwide shutdown due to a ransomware attack. Immediately, the Payroll team brainstormed alternate ways to insure employees were paid properly and on-time.

Ms. Araya spent hours reconfiguring the outdated Macro Time Tool (TT) by programming it to recognize future payroll begin/end dates, pay codes and current active employee data. She also verified the updated TT would work in the District's Finance Enterprise (FE) environment, and worked with colleagues to update and validate the TT Macros would work in the current Citrix environment. Ms. Araya then gathered requirements, developed, reprogrammed and tested the TT to roll out effectively. In addition, she guided and trained managers on how to use the TT excel sheets and trained the payroll team on how to upload the TT into FE.

Of special note, Ms. Araya is described by colleagues as the epitome of a dedicated, selfless and hardworking employee. No matter the difficulties, her first concern is always the success of the team, the Department and the District. There are times when Ms. Araya has worked evenings, weekends, and holidays to ensure a task is completed accurately and on time. She truly cares about District's employees and takes great pride and care to ensure their pay is accurate and reflects the correct elections & benefits. She exhibits leadership qualities, a wealth of knowledge and is the linchpin of the District's Payroll & HRIS module; her expertise and efforts are greatly appreciated.

Ms. Araya joined the District as an Office Specialist on October 31, 1994. Ms. Araya has promoted to several positions in her career with the District, and most recently in August 2020 to her current position. Prior to joining the District Ms. Araya was a Trust Assistant in the Corporate Trust

EMPLOYEE OF THE MONTH – JANUARY 2022 (continued)

Department at Bank of America, in San Francisco, and prior to that was a Secretary in the Corporate Trust Department at Prudential Bach Securities, in San Francisco.

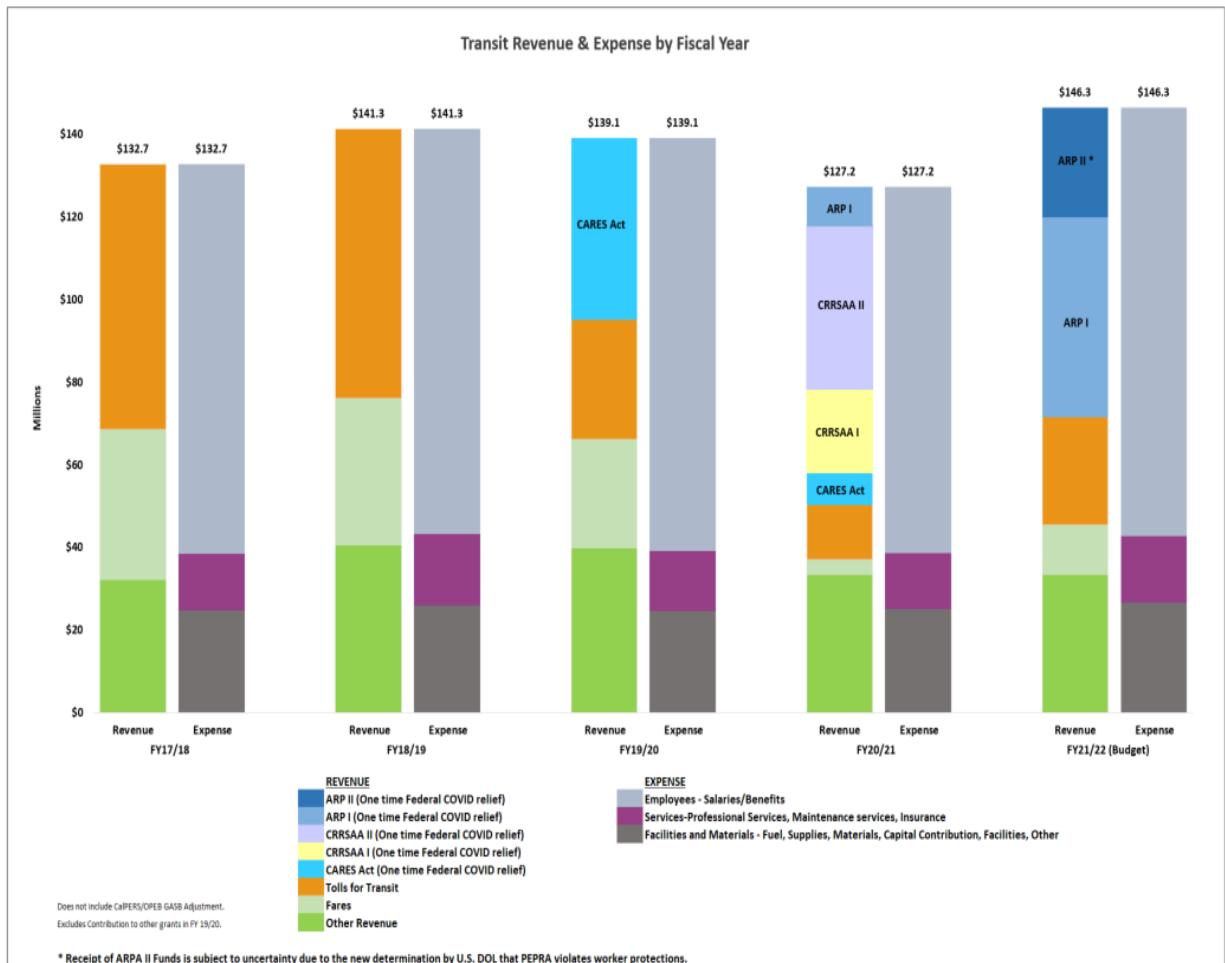
Ms. Araya was born in San Francisco and attended Mission High School. Ms. Araya has been a resident of Novato since 2016, where she lives with her husband, Thomas. They have two children, Angelica and Alexander. Ms. Araya enjoys listening to Audible book on history, fiction and autobiographies as well as listening to 80's, 90's and R&B music – those oldies but goodies!

Denis J. Mulligan
General Manager

DJM:jb

Attachment: A. 2022-0127-FinanceComm-No8-Attachment C – Transit Funding & Expense Comparison
B. Bridge southbound traffic for the month of November
C. Bridge southbound traffic for the month of December

2022-0127-FinanceComm-No8-Attachment C – Transit Funding & Expense Comparison



NOVEMBER 2021

SUMMARY OF TRAFFIC AND TOLL REVENUE

I. SOUTHBOUND TRAFFIC

	NOVEMBER				FISCAL YEAR TO DATE				DECEMBER TO NOVEMBER - (LAST 12 MONTHS)			
	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change
2-Axle	1,312,962	99.3%	1,041,549	26%	6,738,310	99.3%	5,394,930	25%	14,647,589	99.2%	13,066,267	12%
Multi-Axle	9,504	0.7%	7,982	19%	50,850	0.7%	43,389	17%	119,835	0.8%	114,992	4%
TOTAL	1,322,466		1,049,531	26%	6,789,160		5,438,319	25%	14,767,424		13,181,259	12%

*Breakdown between 2 axle and 3+ axle approximated for April and May 2021 based on historical data due to lane classification error.

II. TRAFFIC RESOLUTION

	NOVEMBER				FISCAL YEAR TO DATE				DECEMBER TO NOVEMBER - (LAST 12 MONTHS)			
	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change
FasTrak Account Paid	1,114,048	84%	877,135	27%	5,562,721	82%	4,552,746	22%	12,268,148	83%	11,302,210	9%
Full FasTrak Fare Paid	1,064,825	81%	837,461	27%	5,317,945	78%	4,344,966	22%	11,730,025	79%	10,812,656	8%
Carpool/Clean Air Paid	40,525	3%	30,433	33%	199,483	3%	157,394	27%	427,349	3%	355,200	20%
PWD Paid	342	0%	274	25%	1,834	0%	1,481	24%	4,153	0%	3,833	8%
Non-Revenue Paid	8,356	1%	8,967	-7%	43,459	1%	48,905	-11%	106,621	1%	130,521	-18%
License Plate Account Paid	24,109	2%	11,774	105%	108,559	2%	56,515	92%	212,721	1%	136,136	56%
One-Time Paid	6,537	0%	4,510	45%	36,830	1%	23,902	54%	72,890	0%	73,397	-1%
Invoice Paid	19,464	1%	19,904	-2%	135,259	2%	148,553	-9%	286,509	2%	596,083	-52%
Violation Paid	-	0%	-	-	12	0%	18	-33%	15	0%	95,444	-100%
In Process and Outstanding	158,308	12%	136,208	16%	945,779	14%	656,585	44%	1,927,141	13%	977,989	97%
TOTAL	1,322,466		1,049,531	26%	6,789,160		5,438,319	25%	14,767,424		13,181,259	12%

III. TOTAL REVENUE COLLECTED

NOVEMBER			FISCAL YEAR TO DATE			DECEMBER TO NOVEMBER - (LAST 12 MONTHS)		
2021	2020	% Change	2021	2020	% Change	2021	2020	% Change
\$ 11,685,719	\$ 8,894,673	31%	\$ 56,070,965	\$ 44,122,884	27%	\$ 120,300,017	\$ 104,945,619	15%

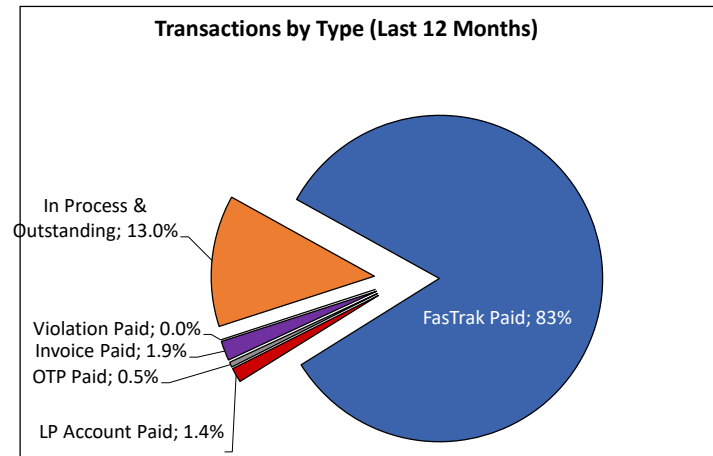
* Note: Total Revenue Collected is all monies received and is not directly related to the transaction counts above.

DATA SINCE INCEPTION *	
Revenue Vehicles	
2-Axle Vehicles	1,094,810,596
Multi-Axle Vehicles	29,162,057
Disabled Patron Vehicles	459,886
Commute Period Carpool	3,216,192
Revenue Vehicles Subtotal	1,127,648,731
Non-Revenue Vehicles	
Federal	12,257,389
CHP/GGBHTD	5,415,567
GG Transit Buses	3,717,559
Other Non-Revenue	190,161
Commute Period Carpool NR	14,934,191
Non-Revenue Vehicles Subtotal	36,514,867
Total Toll-Paying Direction Vehicles	1,164,163,598

* Data Since Inception includes only data for vehicles traveling in toll-paying direction.

As of July 2020, counts no longer include non-vehicle transactions.

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



SUMMARY OF TRAFFIC AND TOLL REVENUE

I. SOUTHBOUND TRAFFIC

	DECEMBER				FISCAL YEAR TO DATE				JANUARY TO DECEMBER - (LAST 12 MONTHS)			
	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change
2-Axle	1,285,644	99.2%	966,011	33%	8,023,954	99.2%	6,360,941	26%	14,967,222	99.2%	12,517,213	20%
Multi-Axle	10,344	0.8%	7,215	43%	61,194	0.8%	50,604	21%	122,964	0.8%	108,592	13%
TOTAL	1,295,988		973,226	33%	8,085,148		6,411,545	26%	15,090,186		12,625,805	20%

*Breakdown between 2 axle and 3+ axle approximated for April and May 2021 based on historical data due to lane classification error.

II. TRAFFIC RESOLUTION

	DECEMBER				FISCAL YEAR TO DATE				JANUARY TO DECEMBER - (LAST 12 MONTHS)			
	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change	2021	% of Total Traffic	2020	% Change
FasTrak Account Paid	1,065,964	82%	821,007	30%	6,628,685	82%	5,373,753	23%	12,513,105	83%	10,794,792	16%
Full FasTrak Fare Paid	1,016,436	78%	781,205	30%	6,334,381	78%	5,126,171	24%	11,965,256	79%	10,317,231	16%
Carpool/Clean Air Paid	40,676	3%	30,297	34%	240,159	3%	187,691	28%	437,728	3%	346,667	26%
PWD Paid	344	0%	299	15%	2,178	0%	1,780	22%	4,198	0%	3,690	14%
Non-Revenue Paid	8,508	1%	9,206	-8%	51,967	1%	58,111	-11%	105,923	1%	127,204	-17%
License Plate Account Paid	23,108	2%	11,109	108%	131,667	2%	67,624	95%	224,720	1%	131,059	71%
One-Time Paid	5,976	0%	3,206	86%	42,806	1%	27,108	58%	75,660	1%	64,530	17%
Invoice Paid	31,088	2%	17,573	77%	166,347	2%	166,126	0%	300,024	2%	519,480	-42%
Violation Paid	26	0%	-		38	0%	18	111%	41	0%	78,195	-100%
In Process and Outstanding	169,826	13%	120,331	41%	1,115,605	14%	776,916	44%	1,976,636	13%	1,037,749	90%
TOTAL	1,295,988		973,226	33%	8,085,148		6,411,545	26%	15,090,186		12,625,805	20%

III. TOTAL REVENUE COLLECTED

DECEMBER			FISCAL YEAR TO DATE			JANUARY TO DECEMBER - (LAST 12 MONTHS)		
2021	2020	% Change	2021	2020	% Change	2021	2020	% Change
\$ 10,182,156	\$ 7,913,604	29%	\$ 66,253,121	\$ 52,036,488	27%	\$ 122,568,569	\$ 100,658,625	22%

* Note: Total Revenue Collected is all monies received and is not directly related to the transaction counts above.

DATA SINCE INCEPTION *	
Revenue Vehicles	
2-Axle Vehicles	1,096,048,356
Multi-Axle Vehicles	29,170,757
Disabled Patron Vehicles	460,230
Commuter Period Carpool	3,256,868
Revenue Vehicles Subtotal	1,128,936,211
Non-Revenue Vehicles	
Federal	12,257,389
CHP/GGBHTD	5,424,075
GG Transit Buses	3,717,559
Other Non-Revenue	190,161
Commuter Period Carpool NR	14,934,191
Non-Revenue Vehicles Subtotal	36,523,375
Total Toll-Paying Direction Vehicles	1,165,459,586

* Data Since Inception includes only data for vehicles traveling in toll-paying direction.

As of July 2020, counts no longer include non-vehicle transactions.

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

