



Agenda Item No. (6)(A)

**REPORT OF THE GENERAL MANAGER
BOARD OF DIRECTORS
MEETING OF OCTOBER 27, 2023**

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

Honorable Members:

RECREATIONAL FERRY RIDERSHIP

2023 ferry ridership to Oracle Park exceeded ridership in the pre-pandemic years 2018 and 2019, while matching our average ridership from 2017. This is welcome news, signaling a strong return of recreational travel in the Golden Gate Corridor.

The 2023 Oracle Park ferry season ended with the San Francisco Giants last home game of the season on October 1, 2023. For the 2023 season, the Ferry Division serviced 82 Giants games, and 3 special events at the Oracle Park service location. This service level resulted in 64,724 total tickets sold. This ridership occurred with the backdrop of the Giants' record of 79 wins and 83 losses.

UPDATE ON DISTRICT OPERATIONS POST-PANDEMIC

Overall travel in the Golden Gate Corridor - by Bridge, Bus and Ferry - remains below pre-pandemic levels, especially commute travel.

During the week of October 8th overall Bridge traffic was down about 15 percent when compared to the same week pre-pandemic. Overall ridership was down on our buses by about 52 percent (we only carried 48 percent of our normal bus ridership), and our ferry ridership was down 43 percent (we are only carried 57 percent of our normal ferry ridership). The District's revenues for the week of October 8th were down approximately \$900,000 as compared to the same week pre-pandemic.

Week of October 8, 2023

	Bridge	% change	Bus	% change	Ferry	% change
Weekly Ridership/Traffic	328,086	-14.99%	29,161	-51.79%	27,105	-43.34%
Weekly Revenue	\$ 2,901,511	-14.99%	\$ 146,781	-52.53%	\$ 190,520	-53.44%
Weekly Revenue Loss	\$ (511,514)	-14.99%	\$ (162,453)	-52.53%	\$ (218,640)	-53.44%
2019 Weekly Ridership/Traffic	385,925		60,484		47,842	

*State Shelter in place started 3/17/2020

**Percentage changes are based on Year over year equivalents (current year vs 2019)

*** 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 over two years now 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 September 2023 Employer Survey Results on Return to Work can be found at <https://public.flourish.studio/story/2044180/>. The Bay Area Council will continue surveying the Employer Network every other month and we will continue to share their findings.

DISTRICT FULL-TIME EMPLOYEE SEPARATIONS JULY 1, 2023 – SEPTEMBER 30, 2023

Between July 1, 2023, and September 30, 2023, the District processed 4 full-time employee separations, exclusive of retirement, termination, death, and casual/temporary assignment. Out of the 4 full-time employee separations, 1 employee resignation was a result of new employment.

The Human Resources Department reviewed the separation document of the employee who resigned as a result of new employment, and the following chart depicts the 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	0			
Bus	1	1		
Ferry	0			
District	0	0		
TOTAL	1	1	0	0

UPDATE ON SAN FRANCISCO FERRY TERMINAL RAMP REPAIR

On June 30, 2021, during a facility inspection at the San Francisco Ferry Terminal, a crack was discovered in one of the outer berth structural steel framing elements. Detailed inspections of both the inner and outer berth steel ramps were performed on July 6th and 7th, 2021 by District certified steel inspectors. The inspections revealed additional cracks in both the inner and outer berths after which both berths were red tagged and the terminal shut down.

In accordance with Public Contract Code Section 22050 and the District's Procurement Policy, the General Manager, on July 14, 2021, authorized an emergency procurement, Contract No. 2021-F-049, with Moffatt & Nichol to perform a thorough damage assessment and structural analysis of the inner and outer berths in order to determine the cause of the cracks and the structural condition of the berths. On August 17, 2021, Moffatt & Nichol submitted a draft damage assessment report that identified deficiencies in the existing hydraulic lift system and possible vessel surge as contributing factors in the damage. On November 19, 2021, Staff executed the first amendment to Contract No. 2021-F-049 with Moffatt & Nichol to provide engineering design services and to prepare construction drawings and technical specifications associated with repairs to the inner berth. The District received the design documents on March 10, 2022 and applied for a permit with the Port of San Francisco on March 11, 2022. The District received the Port of San Francisco permit for construction on April 18, 2022.

In accordance with Public Contract Code Section 22050 and the District's Procurement Policy, the General Manager, on April 22, 2022, authorized an emergency procurement, Contract No. 2022-F-035, with Power Engineering Construction ("Power"), located in Alameda, CA, in the not to exceed amount of \$612,600 to perform repairs to the inner berth. On April 25, 2022, the District executed the second amendment to Contract No. 2021-F-049 with Moffatt & Nichol, in the amount of \$84,040 to provide construction engineering support services associated with construction Contract No. 2022-F-035.

Power completed the repairs to the inner berth concrete support beam. While performing the repairs, additional concrete spalls and deterioration in the concrete beam and the adjacent concrete deck slab were discovered. Power was directed to repair these areas and has completed all concrete repairs. Engineering requested and Power provided a price to perform the work. A change order in the amount of \$299,000 was executed for this extra work. Power completed fabrication and implementation of the ramp lifting system, blast cleaning and painting of the steel surfaces, and the steel crack repairs. During the repair work, additional steel cracks were discovered and Power was directed to repair the cracks. Engineering requested and Power provided a price to perform the work. A change order in the amount of \$155,150 was executed for this extra work. All steel repairs have been completed. The ramp has been lowered back into place, hinge pins reinstalled, and the temporary lift system removed. All of the structural repairs to the San Francisco Ferry Terminal inner berth have been completed. The Port of San Francisco permit final inspection was signed on April 7, 2023. Final project documentation has been provided and this portion of the project is complete.

Moffatt & Nichol's damage assessment included recommendations for repairs and rehabilitation to the existing hydraulic lift system. Deficiencies in the hydraulic lift system were determined to be a contributing factor in causing the damage to the ramp. Ferry Operating staff determined that they are unable to perform the repairs. Engineering requested Moffatt & Nichol develop a scope

UPDATE ON SAN FRANCISCO FERRY TERMINAL RAMP REPAIR (continued)

of work and cost proposal for designing and preparing plans and specifications for rehabilitating the hydraulic system. The District executed the third amendment with Moffatt & Nichol in the amount of \$269,873, for the inner berth hydraulic system rehabilitation design. The design work is progressing. During field investigations of the berth hydraulic lift systems, it was determined that the hydraulic system for the gangplanks that extend from the berth to the vessels was also in poor condition. The investigation determined that the condition of the inner berth hydraulic gangplank system was similar to that of the hydraulic lift system and requires replacement. Engineering staff requested and Moffatt & Nichol prepared a scope of work and cost proposal for the design of the repairs. A fourth contract amendment, which includes a task in the amount of \$19,766, was executed with Moffatt & Nichol, for the replacement of the inner berth gangplank hydraulic system. The design work for the gangplank hydraulic repairs is progressing. Upon completion of the design, a construction contract will be issued for bids to implement the repairs.

As previously reported, the outer berth condition was determined to be worse than the inner berth and requires more extensive repairs. After the inner berth structural repairs were completed, Engineering staff and Moffatt & Nichol developed options for the outer berth repairs. Engineering staff requested and Moffatt & Nichol prepared a scope of work and cost proposal for the design of the outer berth repairs. The fourth contract amendment, which includes a task in the amount of \$336,374, was executed with Moffatt & Nichol for the outer berth structural and hydraulic systems repair final design and construction documents. The design work for the outer berth is progressing. Upon completion of the design, a construction contract will be issued for bids to implement the outer berth repairs. The fourth amendment total amount is \$356,140.

Fiscal Impact

Current estimated costs to date for all activities related to the inner berth concrete and structural steel repairs are \$1,606,746. Estimated costs for the repairs to both the inner and outer berths are \$4,412,886. The General Manager will continue to provide the Board with regular updates on the status and costs of this work.

DESCRIPTION OF ITEMS	COSTS
Structural Analysis and Damage Assessment (Moffatt & Nichol)	\$43,634
Inner Berth Repair Design (Moffatt & Nichol)	\$98,610
Inner Berth Permitting Fees (Port of San Francisco)	\$13,570
Inner Berth Construction Repairs (Power Engineering)	\$612,600
Inner Berth Construction Change Order No. 2 – Additional Temporary Support and Concrete Repairs (Power Engineering)	\$299,000
Inner Berth Construction Change Order No. 3 –Additional Steel Repair (Power Engineering)	\$155,150
Inner Berth Engineering Construction Support (Moffatt & Nichol)	\$84,040
Inner Berth Quality Assurance Inspections (ISI)	\$30,269
Inner Berth Hydraulic Lift System Repair Design (Moffatt & Nichol)	\$269,873
Inner Berth Hydraulic Gangplank System Repair Design (Moffatt & Nichol)	\$19,766
Outer Berth Repair Design	\$336,374

UPDATE ON SAN FRANCISCO FERRY TERMINAL RAMP REPAIR (continued)

Outer Berth Permitting Fees (estimated)	\$50,000
Outer Berth Construction Repairs (estimated)	\$2,000,000
Outer Berth Engineering Construction Support (estimated)	\$200,000
Outer Berth QA Inspections (estimated)	\$100,000
District Staff Costs (estimated)	\$100,000
TOTAL COSTS	\$4,412,886

PRESENTATIONS BY DISTRICT STAFF FOR THE MONTH OF SEPTEMBER

For the month of September, District staff made the following speeches and/or presentations:

PRESENTATION TO:	DATE:	PRESENTED BY:
Transportation For Life Summit 2023 – Suicide Prevention	September 22, 2023	General Manager, Denis Mulligan

SPECIAL EVENT/EXPRESSIVE ACTIVITY REQUESTS

Below are the dates and sponsoring agencies of special events and expressive activities for which permits have been sought. The following applications were received since last reported to the Board in the September 22, 2023, Report of the General Manager:

Event Date	Event Title	Location	Type*	Expected No. Participants
October 21, 2023	Rotary Int'l GGB Run & Walk to End Polio	GGB Plaza & E-Sidewalk	SE	100-200
November 5, 2023	Golden Gate Half Marathon	East & West Sidewalk	SE	TBD
November 18, 2023	Spartan Golden Gate Trail Classic 100K & 50K Race	E-Sidewalk & Under GGB @ tunnel	SE	600
November 19, 2023	Spartan Golden Gate Trail Classic 21K & 10K Race	Under GGB @ Tunnel & E-Sidewalk	SE	1,100

*Permit Types: EX – Expressive Activity and SE – Special Event

VEHICLE TRAFFIC INCIDENTS FOR THE MONTH OF SEPTEMBER

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

Vehicle Traffic Incident	Vehicles	Injuries	Fatalities	Location
SS – Side Swipe	4	1	0	Bridge
HB – Hit Barrier	1	0	0	Plaza
O – Other	2	0	0	Plaza
O – Other	1	0	0	Waldo
O – Other	1	0	0	Waldo
HB – Hit Barrier	1	0	0	Waldo
HB – Hit Barrier	1	0	0	Plaza
RE – Rear Ender	2	0	0	Lateral
HB – Hit Barrier	1	0	0	Plaza
TOTAL	14	1	0	

BICYCLE INCIDENTS FOR THE MONTH OF SEPTEMBER

For the month of September, there were the following bicycle incidents to report:

Bicycle Incidents	Bicycles	Injuries	Fatalities	Location
BP – Bicycle/Pedestrian	1	2	0	Other
SO – Solo	1	1	0	Bridge
SO – Solo	1	1	0	Conzelman
BB – Bicycle/Bicycle	2	1	0	Bridge
TOTAL	5	5	0	

FERRY BICYCLE COUNTS FOR THE MONTH OF SEPTEMBER

Ferry Bicycle Counts for the month of September are as follows:

Larkspur Southbound Bicycle Counts	
2018 Annual Total	29,747
2019 Annual Total	29,828
2020 Annual Total	7,422
2021 Annual Total	4,716
2022 Annual Total	13,312
January – September 2023	11,506

*The Larkspur September bicycle count was 1,441

FERRY BICYCLE COUNTS FOR THE MONTH OF SEPTEMBER (continued)

Sausalito Southbound Bicycle Counts	
2018 Annual Total	116,248
2019 Annual Total	95,590
2020 Annual Total	9,415
2021 Annual Total	8,845
2022 Annual Total	64,952
January – September 2023	54,178

*The Sausalito September bicycle count was 6,610

Tiburon Southbound Bicycle Counts	
2022 Annual Total	9,204
January – September 2023	7,543

*The Tiburon September bicycle count was 1,023

Angel Island Northbound Ferry Bicycle Counts	
2021 (December service start) Annual Total	39
2022 Annual Total	4,807
January – September 2023	3,757

The Angel Island September bicycle count was 557

EMPLOYEE OF THE MONTH – OCTOBER 2023

After reviewing nominations submitted by District employees, the Employee of the Month Committee selected Electrician Fernando Quiroz Guzman in the Bridge Division as the Employee of the Month for October 2023.

Mr. Guzman is recognized for being the type of colleague who makes themselves available to help and train in the Electric Shop at the Bridge. He is patient, explains things well and is does not mind follow-up questions. Mr. Guzman is known to complete his own work assignments and shift duties and to then help his team if someone is running behind on an assignment. Mr. Guzman began his career at the District as a Lane Worker and then achieved the proper certifications, coming back to join the Electric Shop team.

Of special note, Mr. Guzman’s colleagues share that he is very deserving of this recognition, he works hard, is knowledgeable and always gets the job done!

Mr. Guzman started at the District on June 17, 2004, as a Part Time Lane Worker. He has been in his current position since August 19, 2019. Prior to re-joining the District, Mr. Guzman was an Electrician for the City of Richmond, an Electrician for Contra Costa Electric, and a Lead Maintenance staff member for the city of Larkspur.

EMPLOYEE OF THE MONTH – OCTOBER 2023 (continued)

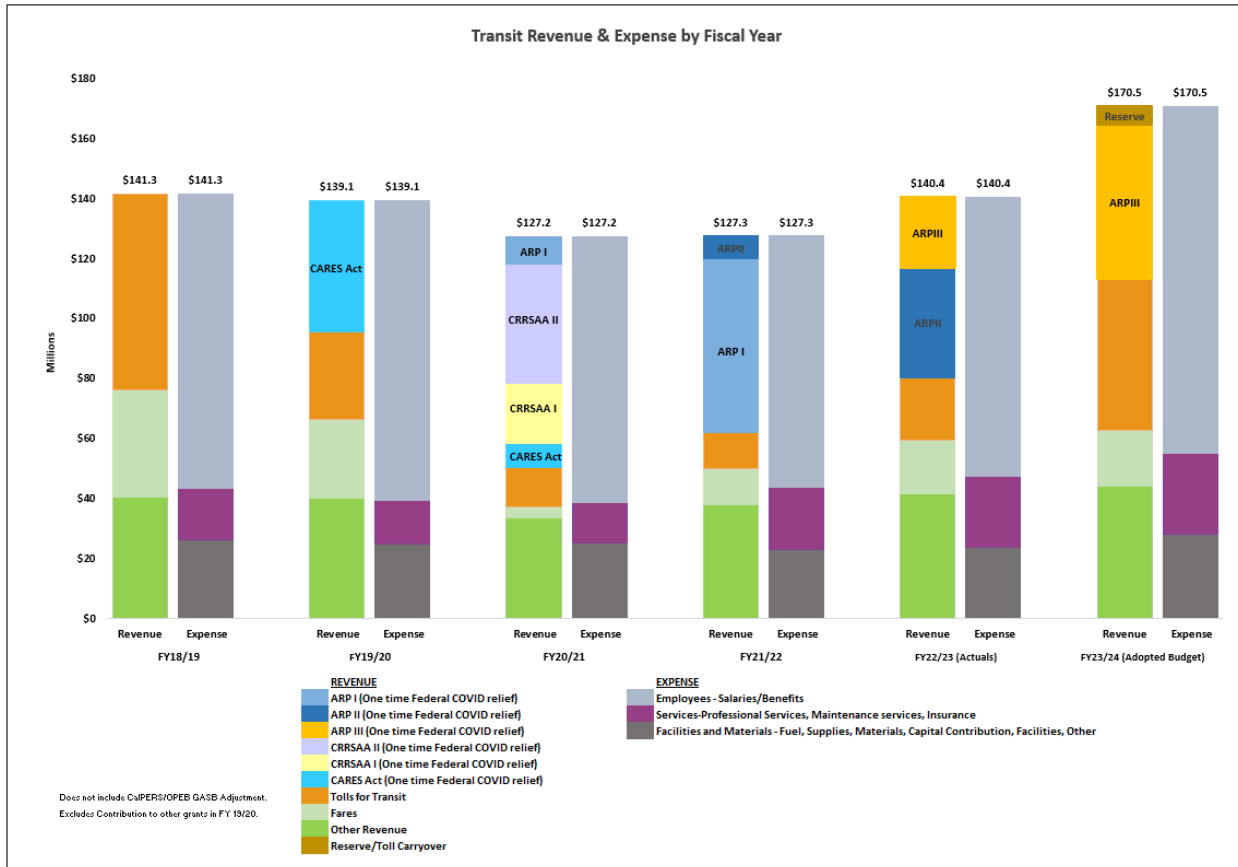
Mr. Guzman was born in Morelia in the central Mexican state of Michoacán and attended High School in Berkeley, CA. He went on to attend Laney College receiving his Electrician Certification. Mr. Guzman has been a resident of Richmond, CA since 1997, where he lives with his wife Ana, they have two daughters, Jennifer and Leslie. Mr. Guzman enjoys hiking and biking in his free time.

Denis J. Mulligan
General Manager

DJM:jb

Attachment: 2023-1026-FinanceComm-No9-Attachment C – Transit Funding & Expense Comparison

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