



2011 Ferry Operations Work Plan

Skagit County Public Works intends to gather public advisory input on the Guemes Island Ferry Operations 2011 Work Plan. As set forth in Resolution R20100050, Attachment A, any interested organization or citizen at large may provide input through the Public Forum process.

2011 Work Program Topics of Interest

A. Level of Service Standards

- Develop Level of Service (LOS) standards for the Guemes Island Ferry. In this endeavor, consider the process for establishing LOS standards, which may include studying what other ferry systems are doing.
- Establish a series of performance measures for the Guemes Island Ferry Operations which reflect the level of service desired for providing ferry service between Anacortes and Guemes Island.
- The Level of Service Standards should take into consideration seasonal demand, time of day/week demand, demand management, ridership, capacity, wait times, congestion, sailing schedules, reliability, the cost of providing the service, cost containment parameters, and staffing needs.
- The LOS Standards should be data driven, focus on asset utilization, and help inform management of strategic investment decisions.
- The LOS Standards should focus on peaks and valleys in ridership and also how to best fit the service to the overall demand and fill up the spaces outside the peaks.
- Present to the Board of County Commissioners by Fall, 2011.

B. Ferry Schedule

- Review the current ferry schedule and operating practices for the purposes of determining the need to expand the number of runs during high demand times of the year as well as the need for establishing different summer and winter schedules considering seasonal demands and staffing considerations to meet demand management needs.
- Inform the Board of County Commissioners of findings by June 1, 2011.

C. Ferry Ticketing

- Develop a ticket structure that will deliver the appropriate fare recovery for Skagit County in 2011, considering it will be out of service and not collecting revenues for two months. Present to the Board of County Commissioners by March 31, 2011.
- Evaluate any ticket selling methods, which include, but may not be limited to: mail-in punch card order forms, online ticket sales, and a ticket dispensing kiosk.

D. Fare Recovery Model

- Review the entire current and projected cost of the ferry operation together with the current fare recovery model for the purposes of determining the equitability of the current model and ridership financial support to Skagit County. Report findings to the Board of County Commissioners Spring of 2012.
- Adjust reporting requirements for BCC Presentation of the Ferry Fare Revenue Target Report so that a full year's worth of data may be compiled prior to presentation. For review by the Board of County Commissioners by Fall, 2011.
- Continue to provide the public with ferry operating costs in the format used in the old Deficit Reimbursement Report and ensure that all costs are being accurately reflected as to the type and cost being incurred. Reconstruct the data base for 2009 through 2010. Complete and distribute reports by April 30, 2011.

E. ADA Accessibility during the Annual Ferry Outages

- Continue to review federal and state ADA standards so that appropriate accommodations may be made available during ferry outages.

* Note: It is anticipated that the Public Works Department may incorporate citizen advisory input from the Guemes Island Ferry Committee, other interested organizations or citizens at large, and that the County may meet with these parties throughout the year to gather information on specific topics incorporated within the Annual Ferry Fare Target Revenue Report and the Annual Work Plan.