

Guemes Island Ferry

Draft 2012 Operations Status Report



November 2012
Skagit County Public Works

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1. Overview of the Guemes Island Ferry System & Facilities



The Guemes Island Ferry operates 7 days a week, 365 days a year between Anacortes and Guemes Island. Skagit County has operated the ferry since the early 1960's when it was purchased from a private operator. The vehicle and passenger ferry, M/V Guemes, is a US Coast Guard inspected vessel and is rated for 3 crew, 99 passengers and 22 vehicles. The M/V Guemes transports approximately 200,000 vehicles and 400,000 passengers a year. The ferry crossing is approximately $\frac{3}{4}$ of mile in distance and a round trip takes roughly 20-25 minutes to complete.

The M/V Guemes was built in 1979 by Gladding Hearn shipyard in Somerset, Massachusetts. She was delivered and put into service in 1980. The M/V Guemes has been well maintained with a regular preventative maintenance program that has kept the vessel in good condition. At all times Skagit County has in storage one spare main engine and one spare propulsion unit, as well as two spare propellers. Each time an engine, propulsion unit, or propeller is replaced, the old one is sent out to be refurbished and then stored at the County Road Shop as a spare for the next replacement.

The current dock facilities were built in 1980 after the M/V Guemes was put into service. The dock structures have had minimal maintenance over the last 30 years and, as a result, they were in need of major work. A dock rehabilitation project for the docks took place in the spring of 2011. This project included the replacement of girders on the approach spans on both the Anacortes and Guemes Island ferry docks. The bridge mechanical, electrical, and hydraulic systems have been well maintained over the years keeping the bridges operational.

The ferry division has 18 employees to include one full-time senior master/manager, one full-time mechanic/deckhand, four regular full-time Purser/Deckhands, five regular part-time Purser/Deckhands, and seven part-time/on-call Purser/Deckhand positions. The United States Coast Guard Certificate of Inspection issued to the Guemes Island Ferry requires that the vessel be manned with three persons while underway. The Guemes Island Ferry operates with a base three-person crew to include one Captain, one Deckhand, and one Purser (who is also a deckhand while the vessel is in transit). A Terminal Attendant (Mid-Watch) is scheduled during the peak season. All employees, with the exception of the Ferry Division Manager, are represented by the Inland Boatman's Union.

The Guemes Island Ferry operates Monday through Thursday, 6:30 a.m. to 8:30 p.m., Friday and Saturday, 6:30 a.m. to 11:00 p.m., and Sunday, 8:00 a.m. to 8:00 p.m. during the non-peak season (October 1 through May 19). During the peak season (May 20 through September 30), the hours of operation are the same except

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that on Sundays the ferry operates from 8:00 a.m. to 10:00 p.m. on Sundays. Resolution R20120140, signed by the Board of Skagit County Commissioners on April 30, 2012, establishes the hours of operation for the Guemes Island Ferry and rescinds R20080556. Resolution R20120140 also establishes two sailing schedules for the ferry; one for the non-peak season and one for the peak season. This year, the hours of operation were extended to 10:00 p.m. on Sundays during the peak season. The sailing schedules that were in effect in 2012 are included in Section four (4) of this report.

The 2012 fare schedule for the Guemes Island Ferry was established per Resolution R20120139, signed by the Board of Skagit County Commissioners on April 30, 2012, amending R20110099. The amendment included the addition of a peak and non-peak 10-trip punch card for the vehicle and driver and vehicle and senior/disabled driver categories. The current fare schedule is included in Section six (6) of this report.

Each year, Skagit County Public Works collaborates with the Ferry Committee, the ferry staff and the citizens at-large to develop a ferry operations work plan on which they intend to solicit public advisory input through the public forum process. The annual work plan includes items of interest relative to Guemes Island Ferry operations as they pertain to such topics as ticketing, the sailing schedule, fare structures, etc. In 2012, Public Works held two annual public forum meetings on Guemes Island. Agendas and summaries for the public forum meetings are included in Section eleven (11) of this report. Work Plans and Progress Reports are included in Sections eight (8), nine (9), and ten (10).

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2. Guemes Island Ferry Annual Accomplishments

- Staff of 18 employees maintained, operated, and provided dependable ferry service on the 22-car, 99-passenger, Guemes Island Ferry;
- Provided an essential transportation link between Anacortes and Guemes Island for approximately 125,560 vehicles and 254,568 passengers between January 1, 2012 and August 31, 2012.
- Maintained and purchased machinery and equipment essential for the continued operation of the M/V Guemes;
- Maintained Guemes Island Ferry terminal facilities, including a terminal building, three County-owned parking lots, and loading approach facilities such as the loading dock and the bridge approach spans and towers;
- Managed contracts for services essential to ferry operations such as parts, service, and repair for engines, gears, generator, hydraulic and electrical equipment, diesel fuel, annual haul-out and maintenance, and passenger-only service;
- Conducted two Public Forum Meetings and one Community Meeting on Guemes Island, as well as several meetings with the Guemes Island Ferry Committee, for the purpose of soliciting public advisory input on any and all issues relative to the Guemes Island ferry operations and the Guemes Island community;
- Passed mandatory annual inspections onboard the M/V Guemes conducted by the United States Coast Guard;
- Passed various mandatory terminal facility inspections;
- Provided training and random drug screening programs to ferry staff, and conducted emergency drills onboard and underway with passengers to ensure the safety of everyone traveling onboard the Guemes Island Ferry;
- Received a special permit to transport portable gasoline containers onboard the Guemes Island Ferry and provided 24-hour Hazardous Waste Operations and Emergency Response (HAZWOPER) training to ferry staff;
- Conducted a customer satisfaction survey in order to determine where the public would like to see improvements in the ferry system;
- Established peak and non-peak sailing schedules and expanded the hours of operation until 10:00 p.m. on Sundays during the peak season;
- Added runs during the peak season and made sailing schedules more consistent;
- Received an American Public Works Association National Project of the Year Award for transportation projects under \$5 million for the Ferry Dock Rehabilitation Project completed in 2011; and
- Received \$1.2 million in funding from the Department of Transportation's Ferry Boat Discretionary Program. This grant will replace the last five creosote dolphins in the ferry system with steel, removing a toxic source of pollution to Puget Sound, creating jobs and supporting the American steel industry.

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3. Annual Programs & Budget

Preventative Maintenance

- The Guemes Island Ferry maintains a daily, weekly, bi-monthly, monthly, and quarterly schedule for conducting preventative maintenance onboard the vessel;
- The preventative maintenance consists of greasing seals on the outdrive, drive shaft, and various hydraulic equipment, including hydraulic equipment located on the bridge spans and aprons, inspecting fire/bilge systems, life-saving equipment, operational and safety equipment, engine and generator components, and below deck spaces; and
- Maintenance, including oil and filter changes, and oil samples is conducted by Guemes Island Ferry personnel under the direction of the Mechanic/Deckhand and the Ferry Operations Division Manager/Senior Master.

Safety Training

- In accordance with United States Coast Guard regulations, regular safety drills and safety trainings are conducted and recorded under the direction and supervision of the USCG Licensed Operators and the Ferry Operations Division Manager;
- Drills performed by ferry personnel include fire, man overboard, flooding, emergency anchoring, and abandon ship and are often conducted underway with passengers onboard;
- Each year, three (3) members of the ferry staff attend a required two-day shipboard fire fighting training course at a maritime academy in Seattle, Washington; and
- In 2012, ferry staff received Hazardous Waste Operations and Emergency Response (HAZWOPER) training as well as First Aid/CPR/AED certification renewals.

Annual Haul-Out, Maintenance, and Inspection

- To improve reliability, lower costs, and protect capital improvement, Skagit County has adopted a maintenance program that includes an annual haul-out of the Guemes Island Ferry;
- Maintenance items conducted during the haul-out periods include engine, generator, and outdrive repair and/or replacements, exterior painting of the hull, deck, and house, interior painting of the voids, passenger compartment, crew cabin, and wheelhouse, stripping and cleaning of fluid tanks, replacing and/or reconditioning propellers, changing of all fluids within various systems, replacing zinc anodes, inspections and necessary repair and/or maintenance of all mechanical systems, structural components, and machinery compartments;
- A mandatory 24-month Coast Guard inspection occurs out of the water, and each year an inspection occurs onboard the vessel while in regular operation in order to maintain the Guemes Island Ferry's Certificate of Inspection; and

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- The next scheduled haul-out for the ferry will be October 8 through the 24, 2012. Maintenance scheduled includes: removing and replacing one out drive, removing and replacing two propellers, painting portions of the deck, superstructure, and void spaces, stripping and cleaning the fuel tanks, replacing the generator keel cooler, and completing the US Coast Guard dry-dock credit.

Contracts

- In order to contain costs, the contracts program for the Public Works Ferry Division consists of an annual process of procuring services through a competitive bidding process;
- Services obtained are vital for the continued operation of the Guemes Island Ferry; and
- Contracts are held with various vendors for such projects and services as printing of ferry tickets and brochures, towing service, on-call diving service, temporary passenger-only service, fuel for the Guemes Island Ferry, and parts, service, and repair for electrical, hydraulic, and machinery equipment, including engines, generators, outdrives, and transmissions.

Budget

	<u>2012 Budget</u>	<u>2013 Budget Request</u>	<u>% Change</u>
Expense	\$2,055,829	\$1,963,198	- 4.5%
Fare Box Revenue	\$971,000	\$906,395	- 6.7%

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4. 2012 Ferry Service Sailing Schedules

In the early part of 2012, the Guemes Island Ferry operated under a sailing schedule, shown below, that had been in effect since October 14, 2011.

GUEMES ISLAND FERRY SCHEDULE

Anacortes Departure Times

Effective 10/14/2011

PHONE: (360) 293-6356

Mon-Thurs.	Friday	Saturday	Sunday
6:30 AM	6:30 AM	6:30 AM	
7:00 AM	7:00 AM	7:00 AM	
7:30 AM	7:30 AM		
8:00 AM	8:00 AM	8:00 AM	8:00 AM
8:30 AM	8:30 AM		8:30 AM
		9:00 AM	9:00 AM
9:15 AM*	9:15 AM		
9:45 AM	9:45 AM		
10:15 AM	10:15 AM	10:00 AM	10:00 AM
10:45 AM	10:45 AM	10:45 AM	10:45 AM
11:15 AM	11:15 AM	11:15 AM	11:15 AM
1:00 PM	12:45 PM	1:00 PM	1:00 PM
1:30 PM	1:15 PM	1:30 PM	1:30 PM
2:00 PM*	1:45 PM	2:00 PM	2:00 PM
2:30 PM	2:30 PM	2:30 PM	2:45 PM
3:15 PM	3:15 PM	3:15 PM	3:30 PM
4:00 PM	4:00 PM	4:00 PM	4:00 PM
4:30 PM	4:30 PM		4:30 PM
5:00 PM	5:00 PM	5:00 PM	5:00 PM
5:30 PM	5:30 PM		5:45 PM
6:00 PM	6:00 PM	6:00 PM	
6:30 PM	6:30 PM	6:30 PM	
	7:00 PM	7:00 PM	7:00 PM
7:45 PM			7:30 PM
	8:15 PM	8:15 PM	8:00 PM
8:30 PM			
	9:00 PM	9:00 PM	
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After conducting a customer satisfaction survey, meeting with the public, the Guemes Island Ferry Committee, and ferry staff, new peak and non-peak sailing schedules were created in 2012. The goals of the newly designed sailing schedules were to address problems areas, clear up congestion, provide improved consistency, see more on-time sailings, allow for a safer mode of operation and eliminate cutting corners on policies and procedures. During the peak season the Sunday hours of operation were expanded, pursuant to Resolution R20120140, so that the ferry operates from 8:00 a.m. to 10:00 p.m. from May 20 through September 30, 2012. The 2012 peak sailing schedule is shown below. A total of eight (8) weekend (Saturday and Sunday) runs were added to the schedule to improve service for our ridership during the busiest months of the year. The added runs are highlighted yellow.

GUEMES ISLAND FERRY SCHEDULE

Anacortes Departure Times

Effective May 20 through September 30, 2012

PHONE: (360) 293-6356

Mon-Thurs.	Friday	Saturday	Sunday
6:30 AM	6:30 AM	6:30 AM	
7:00 AM	7:00 AM	7:00 AM	
7:30 AM	7:30 AM		
8:00 AM	8:00 AM	8:00 AM	8:00 AM
8:30 AM	8:30 AM	8:30 AM	8:30 AM
			9:00 AM
9:15 AM*	9:15 AM	9:15 AM	
9:45 AM	9:45 AM	9:45 AM	9:45 AM
10:15 AM	10:15 AM	10:15 AM	10:15 AM
10:45 AM	10:45 AM	10:45 AM	10:45 AM
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1:30 PM	1:30 PM	1:30 PM	1:30 PM
2:00 PM*	2:00 PM	2:00 PM	2:00 PM
2:30 PM	2:30 PM	2:45 PM	2:45 PM
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The 2012 non-peak sailing schedule, shown below, will be in effect beginning October 1, 2012 until a date that is yet to be determined. In April, 2012, Public Works proposed expanding the peak season dates from May 20 to September 10 to May 1 through September 30. On April 30, 2012, the Board of Skagit County Commissioners signed Resolution R20120140, authorizing expansion of the peak season from May 20 through September 30. Public Works is considering a proposal to change the beginning date of the peak season to May 1, 2012 and will seek public comment until October 17, 2012 in order to determine whether to make this recommendation to the Board.

GUEMES ISLAND FERRY SCHEDULE

Anacortes Departure Times
Effective 10/1/2012 to TBD
PHONE: (360) 293-6356

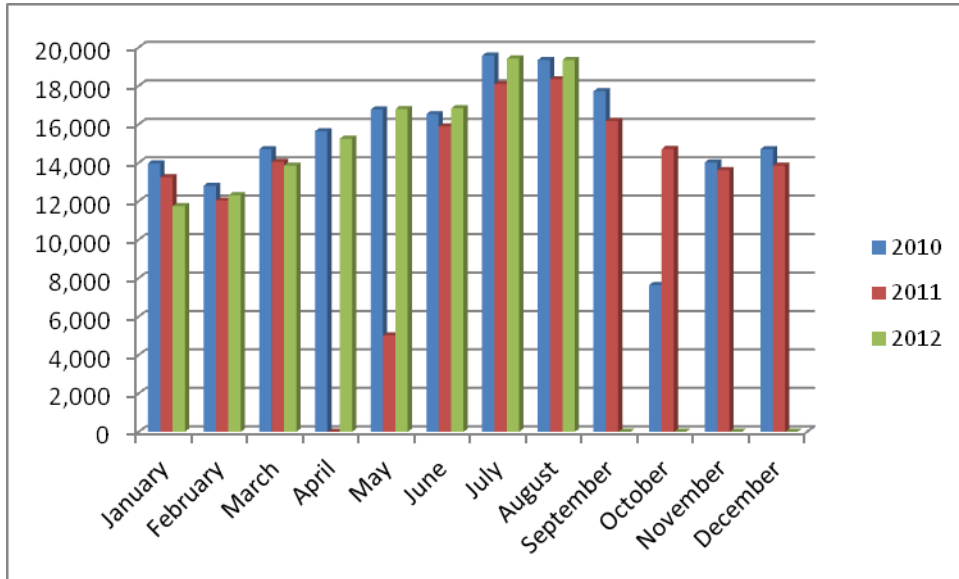
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7:30 AM	7:30 AM		
8:00 AM	8:00 AM	8:00 AM	8:00 AM
8:30 AM	8:30 AM		8:30 AM
			9:00 AM
9:15 AM*	9:15 AM	9:15 AM	
9:45 AM	9:45 AM	9:45 AM	
10:15 AM	10:15 AM	10:15 AM	10:00 AM
10:45 AM	10:45 AM	10:45 AM	10:45 AM
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2:00 PM*	2:00 PM	2:00 PM	2:00 PM
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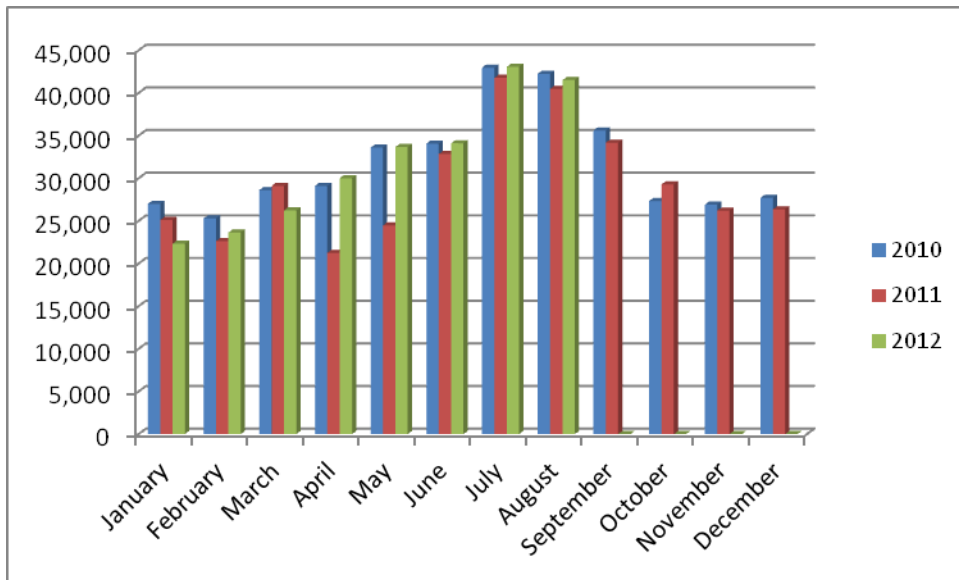
5. Vehicle & Passenger Ridership Summaries

2010 – 2012 RIDERSHIP

VEHICLES



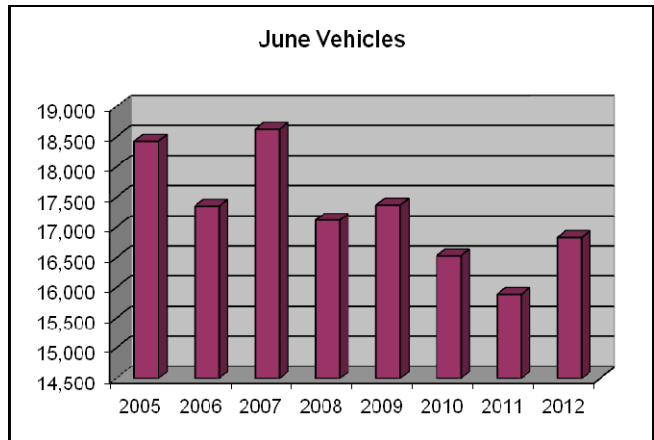
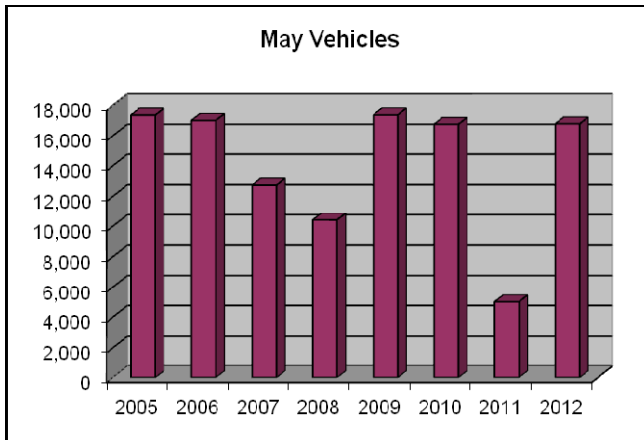
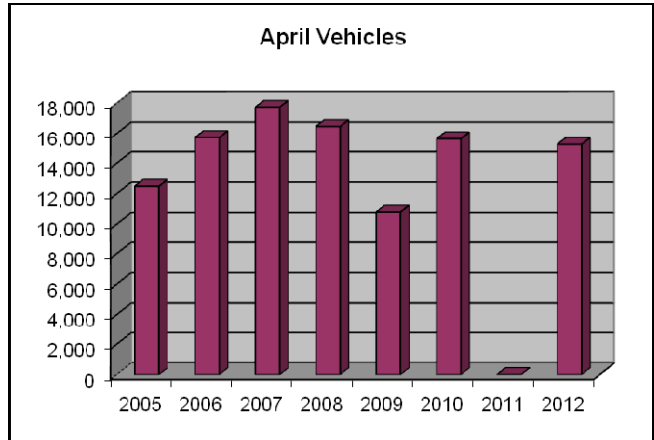
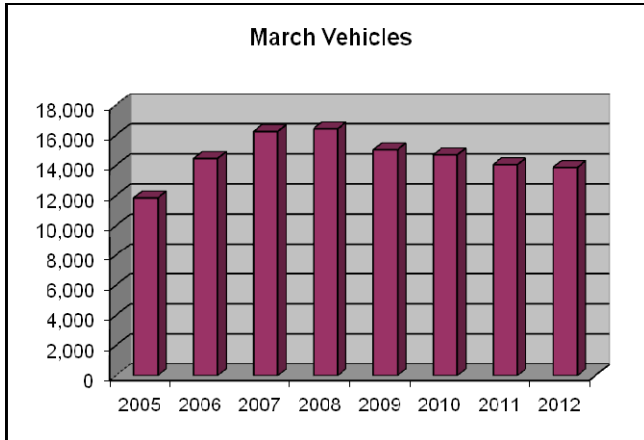
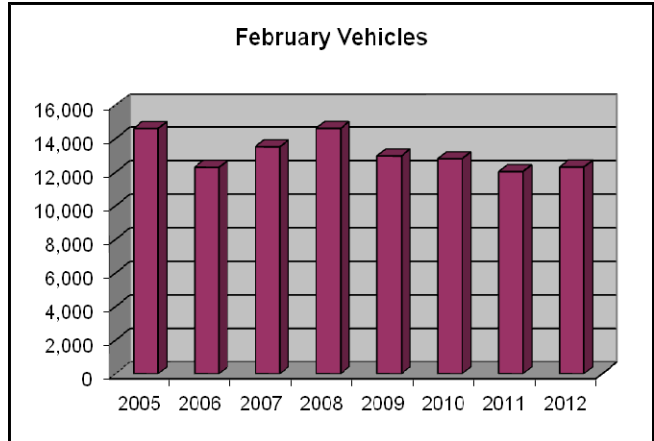
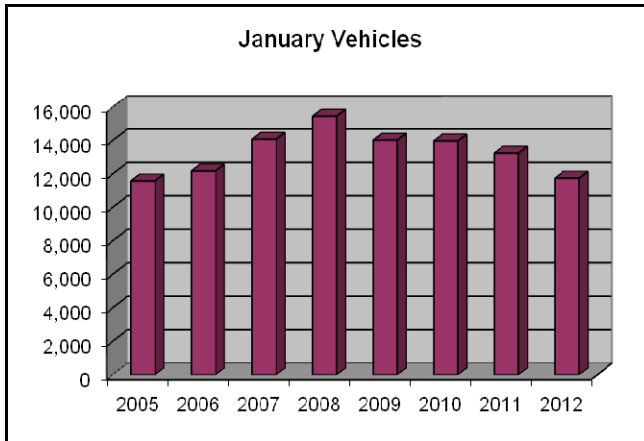
PASSENGERS



No vehicle traffic is shown for April, 2011 due to the dock rehabilitation project that took place from March 28 to May 21, 2011. Additionally, vehicle data for May, 2011 and passenger data for April and May, 2011 decreased due to the project. All ridership numbers are based on United States Coast Guard counts. Additional ridership data can be found www.skagitcounty.net/ferry.

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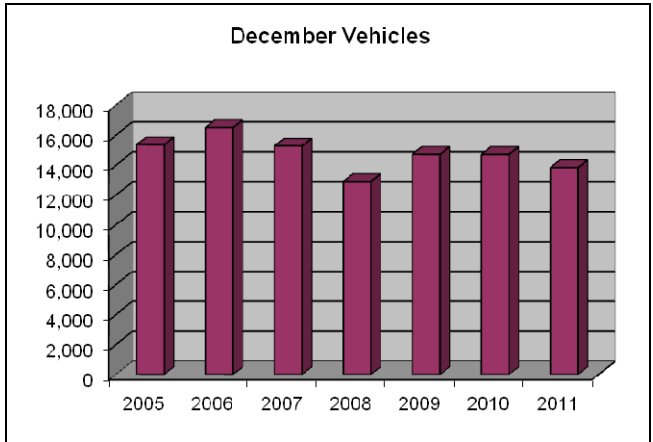
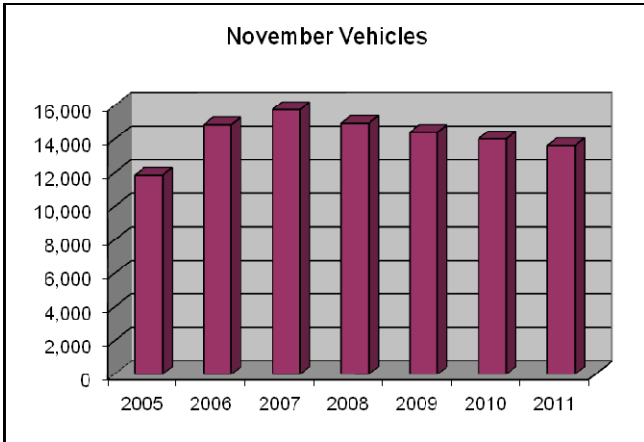
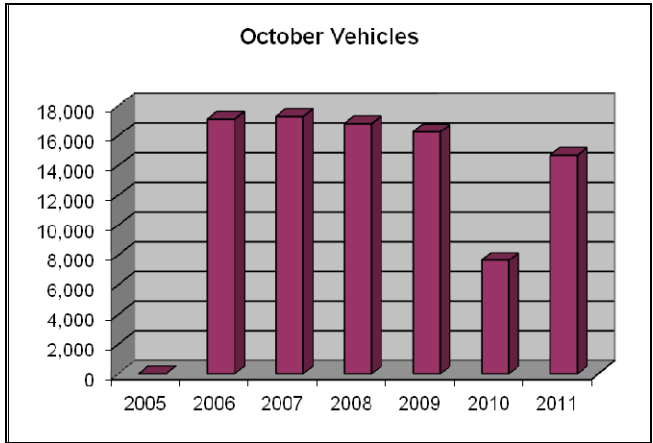
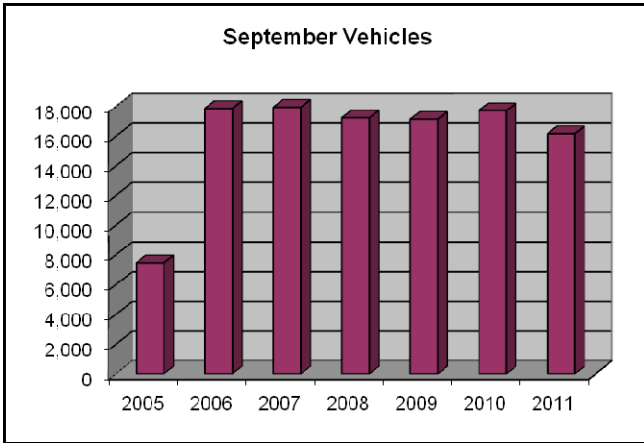
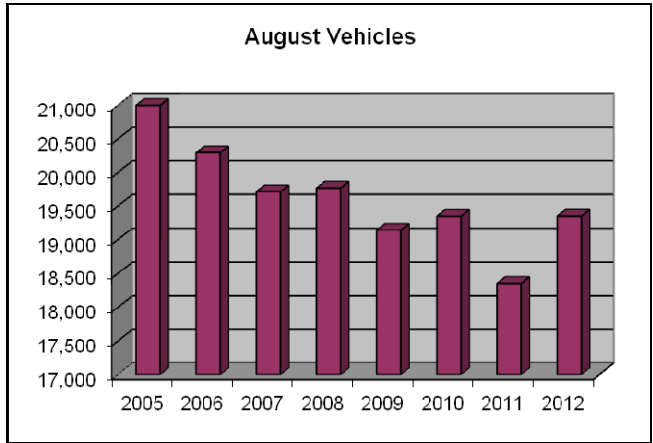
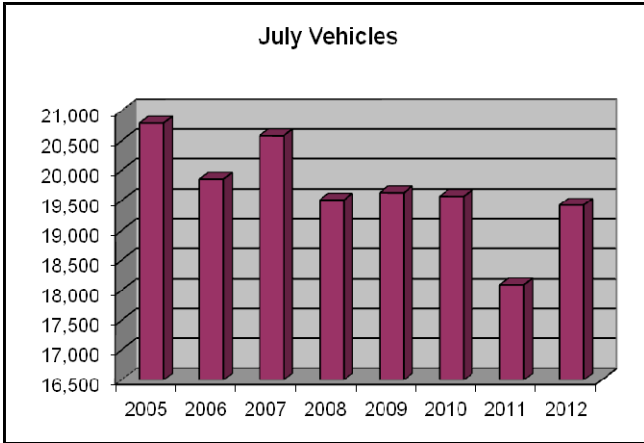
MONTHLY VEHICLE RIDERSHIP 2005-2012



There is no vehicle ridership shown for April, 2011, due to the Ferry Dock Rehabilitation Project that lasted until May 21, 2011, during which time a passenger-only boat was in operation between Anacortes and Guemes Island. All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

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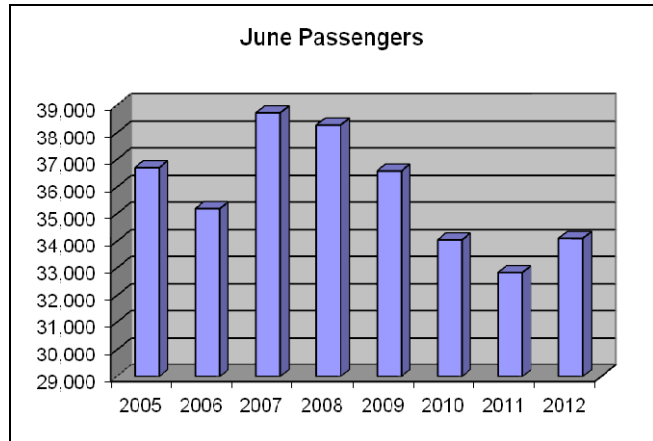
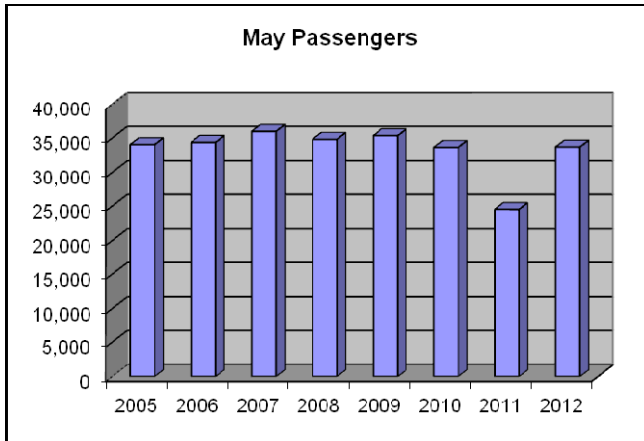
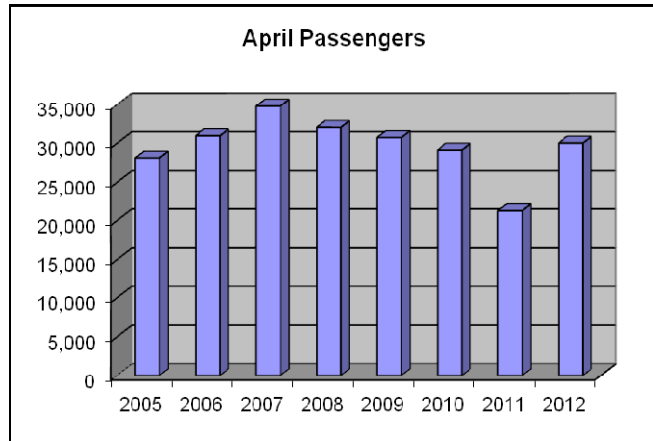
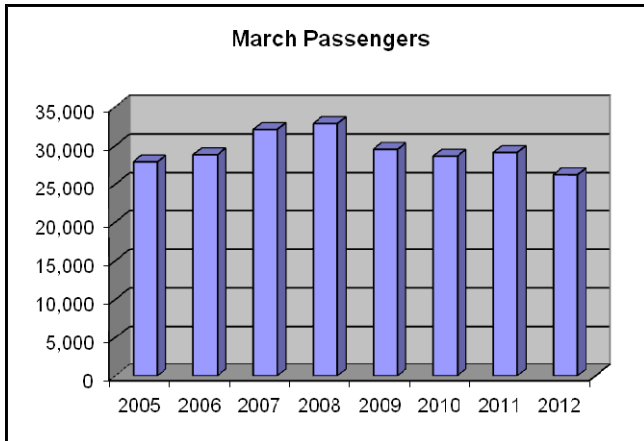
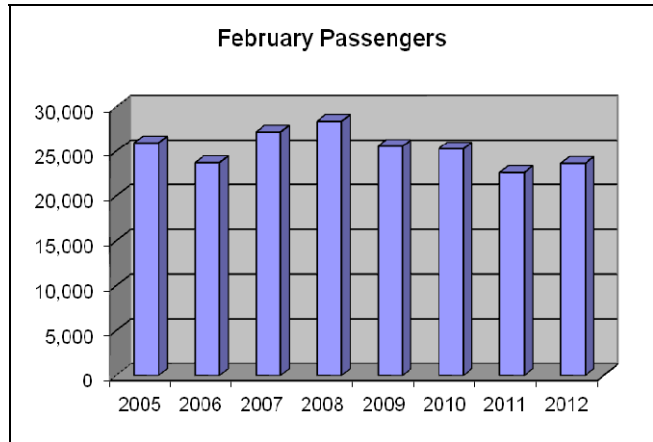
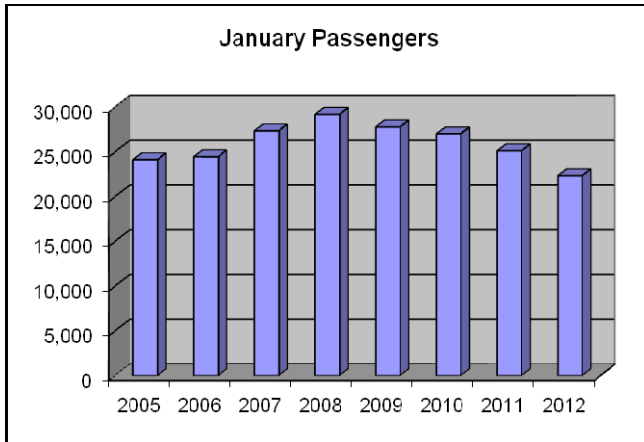
MONTHLY VEHICLE RIDERSHIP 2005-2012



There is no vehicle ridership shown for October, 2005, due to a September haul-out that lasted longer than anticipated. All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

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MONTHLY PASSENGER RIDERSHIP 2005-2012

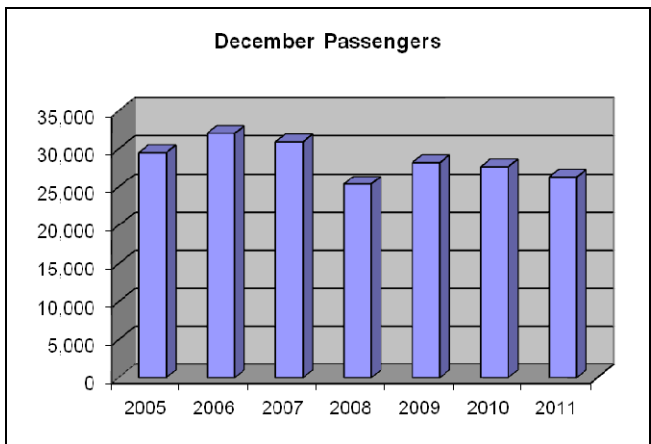
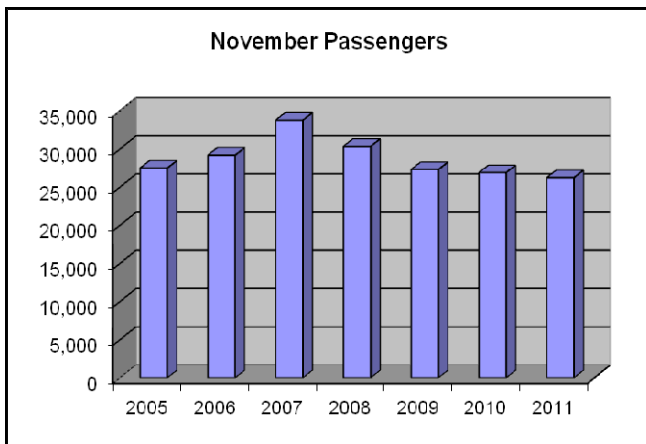
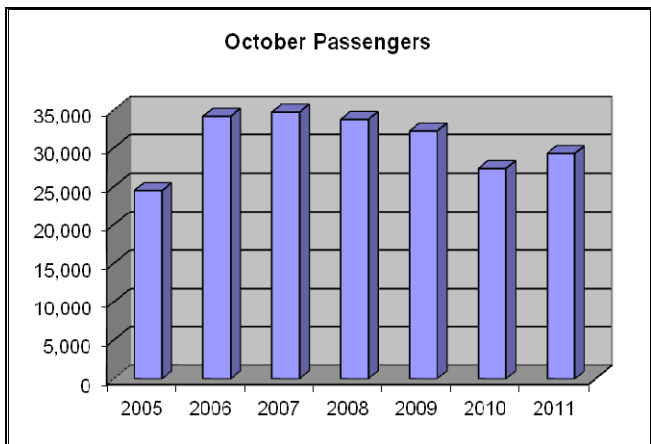
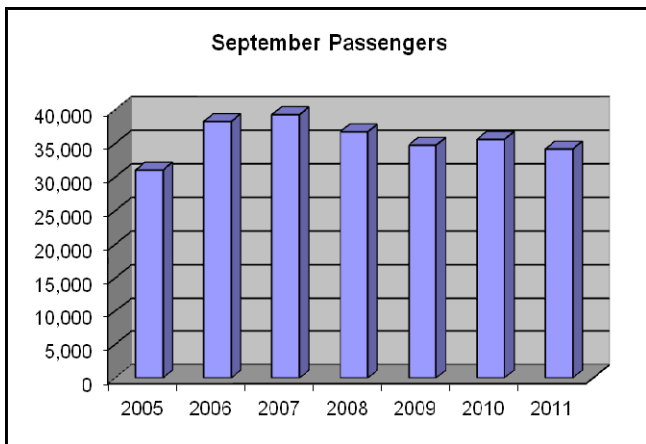
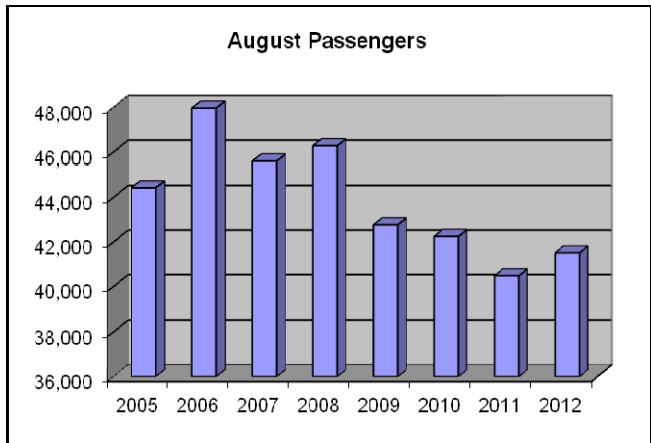
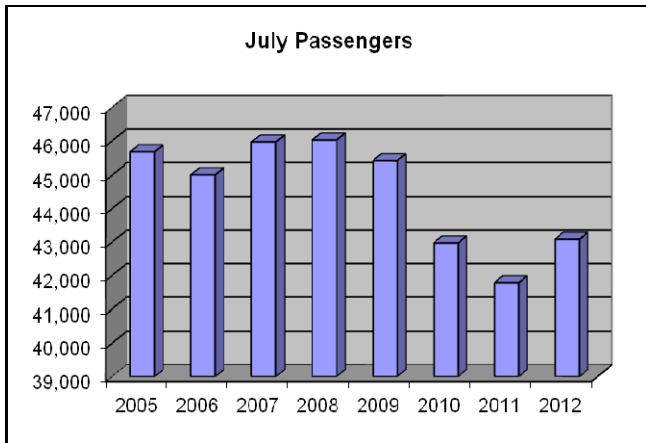


Passenger ridership for April and May, 2011 are down due to the Ferry Dock Rehabilitation Project that took place from March 28 to May 21, 2011 during which time a passenger-only boat was in operation.

All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

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MONTHLY PASSENGER RIDERSHIP 2005-2012



All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

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RIDERSHIP COMPARISON
January through August, 2011 and January through August, 2012

Vehicles			
	2011	2012	% Change
January	13,241	11,746	-11.29%
February	12,037	12,307	2.24%
March	14,048	13,857	-1.36%
April	N/A*	N/A*	N/A*
May	N/A*	N/A*	N/A*
June	15,885	16,830	5.95%
July	18,092	19,419	7.33%
August	18,346	19,350	5.47%
Total	91,649	93,509	2.03%

Passengers			
	2011	2012	% Change
January	25,123	22,334	-11.10%
February	22,625	23,634	4.46%
March	29,100	26,223	-9.89%
April	N/A*	N/A*	N/A*
May	N/A*	N/A*	N/A*
June	32,838	34,109	3.87%
July	41,778	43,082	3.12%
August	40,483	41,512	2.54%
Total	191,947	190,894	-0.55%

*Excluding April and May, 2011, due to the ferry shut-down during the dock rehabilitation project

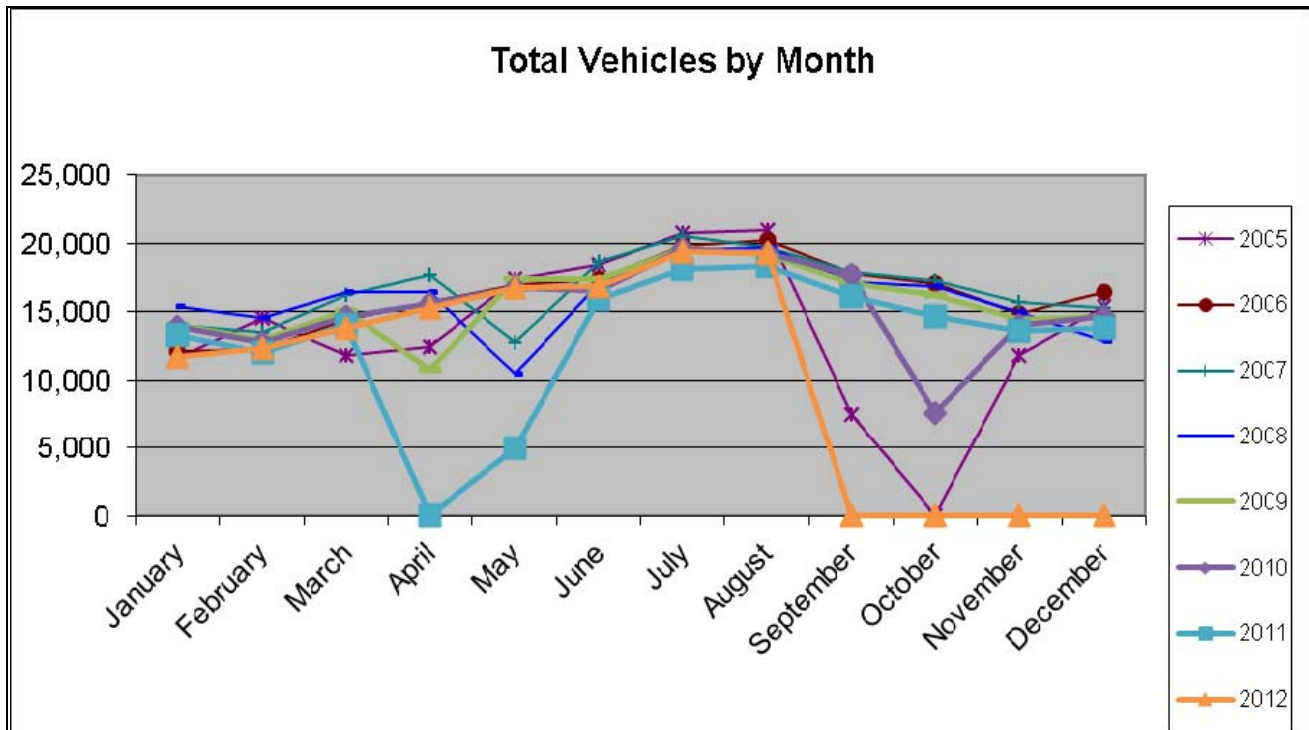
Vehicle traffic is up roughly 2% in 2012 from 2011. Conversely, passenger ridership is fairly consistent between the two years, with only a 0.55% decrease in 2012. In both the vehicle and passenger categories, ridership was down in January and in March. January numbers were affected the most, at roughly 11%, likely due to the snow and ice conditions in the early part of the year. Ridership increased in 2012 in June through August for vehicles and passengers. A fare increase took effect June 1, 2011, and that may have had an impact on the 2011 summer ridership. In 2011, there was a major dock rehabilitation project that shut the car ferry down for two months. People may have consciously reduced the number of trips they took to the mainland.

All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

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TOTAL VEHICLE RIDERSHIP BY MONTH
JANUARY, 2005 – AUGUST, 2012

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
January	11,575	12,177	14,074	15,450	14,022	13,971	13,241	11,746
February	14,603	12,289	13,511	14,609	12,968	12,802	12,037	12,307
March	11,839	14,458	16,245	16,422	15,034	14,699	14,048	13,857
April	12,497	15,725	17,734	16,464	10,794	15,639	0	15,255
May	17,371	17,021	12,738	10,421	17,381	16,763	5,010	16,796
June	18,429	17,354	18,625	17,118	17,372	16,529	15,885	16,830
July	20,789	19,853	20,579	19,507	19,630	19,569	18,092	19,419
August	20,997	20,292	19,714	19,768	19,142	19,349	18,346	19,350
September	7,456	17,867	17,949	17,221	17,128	17,720	16,171	0
October	0	17,126	17,293	16,823	16,260	7,636	14,710	0
November	11,857	14,870	15,760	14,956	14,413	14,020	13,617	0
December	15,360	16,494	15,275	12,884	14,708	14,702	13,845	0
Total	162,773	195,526	199,497	191,643	188,852	183,399	183,399	125,560



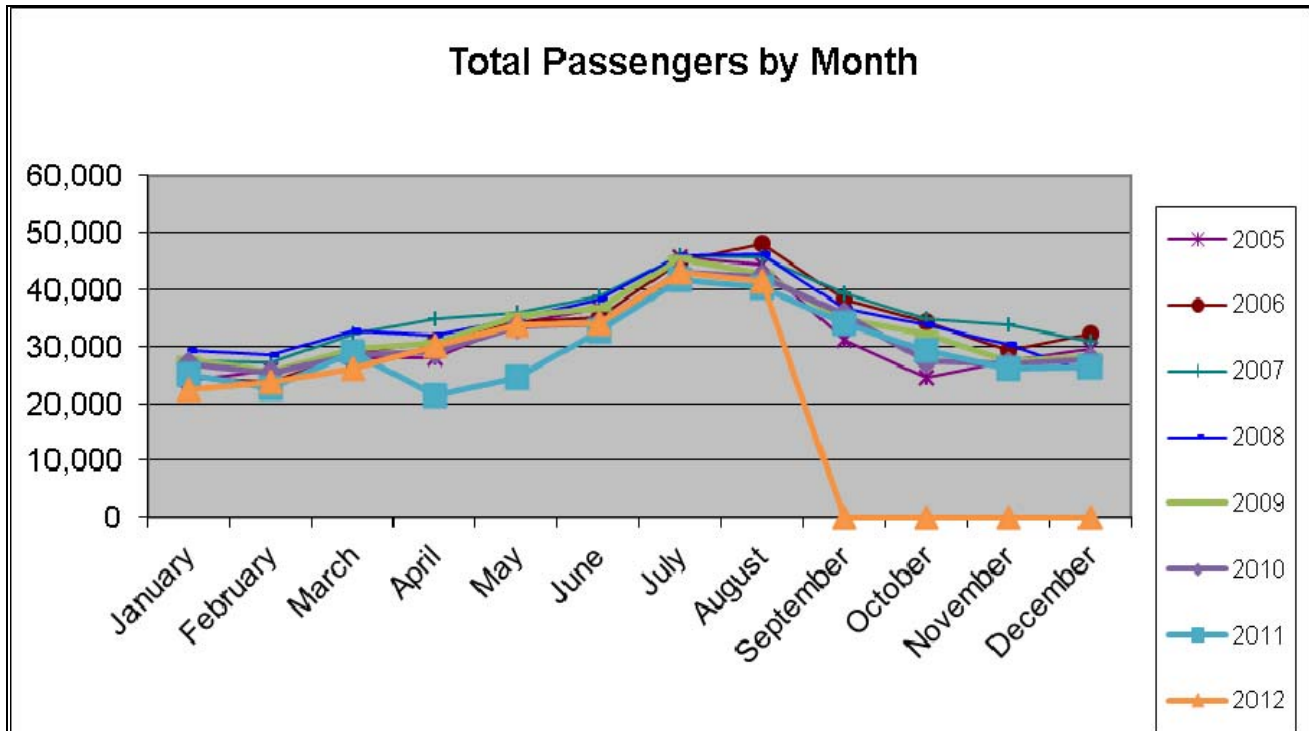
The vehicle ridership in April, 2011 shows at zero (0) due to the Ferry Dock Rehabilitation Project, during which time all vehicle traffic was eliminated until May 21, 2011.

All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

Guemes Island Ferry
Draft 2012 Operations Status Report

TOTAL PASSENGER RIDERSHIP BY MONTH
JANUARY, 2005 – AUGUST, 2012

	2005	2006	2007	2008	2009	2010	2011	2012
January	24,117	24,448	27,348	29,183	27,793	27,005	25,123	22,334
February	25,983	23,716	27,220	28,410	25,588	25,287	22,625	23,634
March	27,890	28,803	32,067	32,837	29,506	28,616	29,100	26,223
April	28,088	30,962	34,802	32,029	30,727	29,104	21,256	30,011
May	34,007	34,345	35,957	34,785	35,332	33,597	24,483	33,663
June	36,707	35,189	38,727	38,283	36,583	34,054	32,838	34,109
July	45,673	45,010	45,963	46,021	45,404	42,968	41,778	43,082
August	44,425	47,966	45,603	46,285	42,773	42,251	40,483	41,512
September	31,039	38,271	39,294	36,742	34,745	35,603	34,169	0
October	24,493	34,195	34,735	33,783	32,173	27,341	29,275	0
November	27,525	29,194	33,793	30,317	27,328	26,897	26,209	0
December	29,517	32,094	30,917	25,404	28,239	27,694	26,363	0
Total	379,464	404,193	426,426	414,079	396,191	380,417	353,702	254,568



Passenger ridership for April and May, 2011 are down due to the Ferry Dock Rehabilitation Project that took place from March 28 to May 21, 2011 during which time a passenger-only boat was in operation.

All ridership data is based on United States Coast Guard counts. Additional ridership data can be found at www.skagitcounty.net/ferry.

Guemes Island Ferry
Draft 2012 Operations Status Report

6. 2012 Ferry Fare Schedules

Fares	Peak	Non-Peak
	May 20 thru Sept 30	Oct 1 thru TBD
Passenger		
Adult Passenger	\$3.50	\$2.50
Senior (65 yrs +) / Disabled / Youth (6-17 yrs) Passenger	\$2.00	\$1.50
Age 5 & Under	Free	Free
Adult & Bicycle	\$4.50	\$3.50
Senior (65+) / Disabled / Youth (6-17 yrs) & Bicycle	\$3.00	\$2.50
Passenger Frequent User Punch Card - valid one year from purchase date		
25-Trip Adult Passenger	\$53.00	\$53.00
25-Trip Senior (65+) / Disabled / Youth (6-17 yrs) Passenger	\$32.00	\$32.00
Vehicle		
Motorcycle (Including Rider)	\$7.00	\$5.00
Motorcycle with Senior (65+) / Disabled Rider	\$6.00	\$4.00
Vehicle (under 20 ft including overhang) & Driver	\$10.00	\$8.00
Vehicle (under 20') & Senior (65+) / Disabled Driver	\$9.00	\$7.00
Vehicle Frequent User Punch Card - valid 90 days from purchase date		
20-Trip Motorcycle & Rider	\$85.00	\$85.00
20-Trip Motorcycle & Senior (65+) / Disabled Rider	\$68.00	\$68.00
20-Trip Vehicle (under 20 ft) & Driver	\$136.00	\$136.00
20-Trip Vehicle (under 20 ft) & Senior (65+) / Disabled Driver	\$119.00	\$119.00
Vehicle Convenience Punch Card - Expires upon next fare adjustment (no refund)		
NON-PEAK 10-trip punch cards are not valid for use during the peak season		
NON-PEAK 10-Trip Vehicle (under 20') & Driver	\$100.00	\$80.00
NON-PEAK 10-Trip Vehicle (under 20') & Senior (65 +) / Disabled Driver	\$90.00	\$70.00
Oversize Vehicles & Vehicles w/ Trailers - Including Driver		
Vehicle over 20 ft to less than 25 ft	\$14.00	\$11.00
Vehicle over 25 ft to less than 30 ft	\$20.00	\$16.00
Vehicle over 30 ft to less than 35 ft	\$26.00	\$21.00
Vehicle over 35 ft to less than 40 ft	\$34.00	\$27.00
Vehicle over 40 ft to less than 45 ft	\$43.00	\$34.00
Vehicle over 45 ft to less than 50 ft	\$53.00	\$42.00
Vehicle over 50 ft to less than 55 ft	\$64.00	\$51.00
Vehicle over 55 ft to less than 60 ft	\$75.00	\$60.00
Vehicle over 60 ft to less than 65 ft	\$89.00	\$71.00
Over width charge (over 8 ft, 6 in)	\$5.00	\$5.00
Miscellaneous		
Extended Run (one run at end of day) plus fare	\$100.00	\$100.00
Guemes Special (crew call out) plus fare	\$450.00	\$450.00
Charter Rate (3 hr min) plus fare	\$1,000.00	\$1,000.00
\$ per hour, each additional hour	\$325.00	\$325.00

Guemes Island Ferry
Draft 2012 Operations Status Report

8. Ferry Ticket Sales & Revenue Summaries

TICKET SALES SUMMARY (January, 2007 – August, 2012)						
	2007	2008	2009	2010	2011	2012
# Of C&D & Mtcy Freq User Passes	19,500	32,430	44,223	43,178	39,991	30,940
# Of Cash C&D Tickets	67,974	49,491	44,034	40,333	32,878	28,842
# Of Cash Motorcycle Tickets	605	742	820	620	332	328
# Of Oversize Vehicle Tickets	6,986	6,569	6,173	6,544	4,736	3,619
Total Vehicle Tickets Purchased	95,065	89,232	95,250	90,675	77,937	63,729
# Of Passenger Freq User Passes	20,880	27,355	40,437	41,603	41,914	32,975
# Of Cash Passenger Tickets	66,899	58,484	58,058	54,605	41,770	32,922
# Of Bicycle Tickets	1,930	2,144	2,132	2,061	1,811	1,273
Total Passenger Tickets Purchased	89,709	87,983	100,627	98,269	98,269	67,170
Totals Tickets Purchased	184,774	177,215	195,877	188,944	163,432	130,899

FARE BOX REVENUE 2007-2012	
2007	\$ 781,028
2008	\$ 827,225
2009	\$ 888,286
2010	\$ 853,219
2011	\$ 791,897*
2012 Budgeted	\$ 971,000

*The fare box revenue for 2011 was considerably lower than in years prior due to two (2) months where the car ferry was out of service due to the Ferry Dock Rehabilitation Project, during which time, only passenger fares were collected.

All ticket counts and fare box revenue are based on actual fare box ticket sales. Additional revenue data can be found at www.skagitcounty.net/ferry.

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Guemes Island Ferry
Draft 2012 Operations Status Report

REVENUE COMPARISON

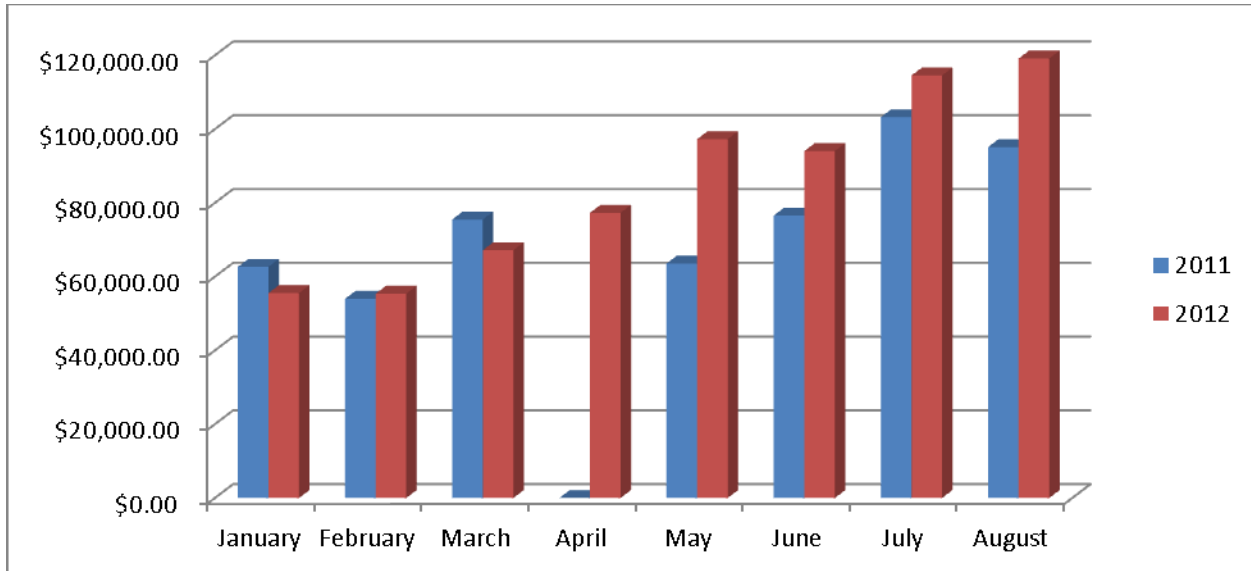
January through August, 2011 – January through August, 2012

*Excluding April and May during the dock project when no fares were collected in 2011

Revenue			
	2011	2012	% Change
January	\$ 62,654.00	\$ 55,553.60	-11.33%
February	\$ 53,990.70	\$ 55,385.90	2.58%
March	\$ 75,493.30	\$ 67,171.70	-11.02%
April	N/A*	N/A*	N/A*
May	N/A*	N/A*	N/A*
June	\$ 76,565.90	\$ 94,053.60	22.84%
July	\$ 103,241.00	\$ 114,539.50	10.94%
August	\$ 95,117.00	\$ 119,154.50	25.27%
Total	\$ 467,061.90	\$ 505,858.80	8.31%

Revenue Trends

January through August, 2011 & January through August, 2012



Overall, 2012 revenue is up 8.31% from 2011 revenue figures. This is likely due to an increase in vehicle ridership. A fare increase took effect June 1, 2011; however, 2012 is the first year that all tickets have been sold at the increased rate. The 10-trip discounted punch cards were still available and in circulation in 2011; they have been eliminated completely in 2012. This may account for a portion of the increased revenue.

All revenue data is based on actual fare box ticket sales. Additional revenue data can be found at www.skagitcounty.net/ferry.

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Revenue by Ticket Type
January, 2012 through August, 2012

TICKET TYPE	TOTAL	% OF TOTAL
CAR & DRIVER	\$210,192.00	30.89%
SENIOR/DISABLED C&D	\$43,532.00	6.40%
ADULT PASSENGER	\$65,196.50	9.58%
S/D/Y PASSENGER	\$21,350.00	3.14%
ADULT BICYCLE	\$5,194.00	0.76%
S/D/Y BICYCLE	\$1,292.00	0.19%
MOTORCYCLE	\$1,857.00	0.27%
S/D MOTORCYCLE	\$174.00	0.03%
MISC	\$1,981.00	0.29%
OVERAGE	\$155.00	0.02%
MONTHLY TRIP CHARGE	\$610.50	0.09%
10 TRIP CONVENIENCE C & D	\$2,100.00	0.31%
20 TRIP C & D	\$117,912.00	17.33%
10 TRIP CONVENIENCE SENIOR C&D	\$2,610.00	0.38%
20 TRIP SENIOR C&D	\$76,041.00	11.17%
25 TRIP ADULT PASSENGER	\$40,969.00	6.02%
25 TRIP S/D/Y PASSENGER	\$17,472.00	2.57%
20 TRIP MOTORCYCLE	\$1,190.00	0.17%
20 TRIP SENIOR MOTORCYCLE	\$136.00	0.02%
TRUCKS < 25	\$23,114.00	3.40%
TRUCKS < 30	\$12,788.00	1.88%
TRUCKS < 35	\$9,887.00	1.45%
TRUCKS < 40	\$11,121.00	1.63%
TRUCKS < 45	\$6,171.00	0.91%
TRUCKS < 50	\$2,465.00	0.36%
TRUCKS < 55	\$1,329.00	0.20%
TRUCKS < 60	\$1,110.00	0.16%
TRUCKS < 65	\$2,453.00	0.36%
TRCH MONTHLY TRIP CHARGE	\$66.60	0.01%
TOTAL	\$680,468.60	100.00%
VEHICLES	\$526,337.00	
PASSENGERS	\$154,131.60	
TOTAL REVENUE	\$680,468.60	

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9. 2012 Ferry Operations Work Plan



Public Works

2012 Guemes Island Ferry Operations Work Plan

Skagit County Public Works intends to gather public advisory input on the 2012 Guemes Island Ferry Operations Work Plan. As set forth in Resolution R20100050, amended by Resolution R20110382, Attachment A, any interested organization or citizen at large may provide input through the Public Forum process.

2012 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 December, 2012.

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 April 30, 2012.

C. Ferry Ticketing

- Develop a ticket structure that will deliver the appropriate fare recovery for Skagit County in 2013. Present fare recommendations to the Board of Skagit County Commissioners by April 30, 2012.

Guemes Island Ferry
Draft 2012 Operations Status Report

- Continue to review fare categories for the purposes of determining whether the appropriate ticketing structure is in place. This will be an ongoing analysis of the ticketing system, which may include the review of ticket selling whether automated, online, or at the ferry terminal.

D. Fare Recovery Model

- Review the entire current fare methodology for the purposes of determining whether improvements can be made to the current model, such as handling shortfalls and/or surpluses in any given year. Report findings to the Board of County Commissioners by April 30, 2012.
- Continue to provide the public with ferry operating costs in the format used in the old Deficit Reimbursement Report. Complete and distribute 2011 reports by April 30, 2012.

E. Long-Range Planning

- Work with a Marine Consultant to evaluate the ferry system, put together a 20-year ferry plan, and analyze costs associated with future replacement of all ferry facilities for the purposes of determining the most equitable replacement and/or modification and repair schedule.
- Inform the Board of County Commissioners of findings by December, 2012.

F. 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.

G. Progress Report

- Work with the Ferry Committee and citizens at large to develop a progress report to be included in the annual Operations Status Report. Inclusive of this report will be accomplishments on the current year's Work Plan and suggestions and input for the following year's Work Plan.
- Present to the Board of County Commissioners as a component of the Ferry Operations Status Report no later than November 30, 2012.

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.

To submit comments or suggestions for the 2012 Draft Ferry Operations Work Plan or on any and all issues and concerns relative to Guemes Island Ferry Operations, please contact Rachel Beck, Ferry Operations Division Manager by email at rachelb@co.skagit.wa.us, by phone at (360) 419-7618, or by mail at 1800 Continental Place, Mount Vernon, WA, 98273.

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10. Draft 2013 Ferry Operations Work Plan



Public Works

Draft 2013 Guemes Island Ferry Operations Work Plan

Skagit County Public Works intends to gather public advisory input on the Draft 2013 Guemes Island Ferry Operations Work Plan. As set forth in Resolution R20100050, amended by Resolution R20110382, Attachment A, any interested organization or citizen at large may provide input through the Public Forum process.

2013 Work Program Topics of Interest

A. Long-Range Planning and Level of Service Standards

- Work with a Marine Consultant to evaluate the ferry system, do a needs assessment study, put together a 20-year ferry plan, and analyze costs associated with future replacement of all ferry facilities for the purposes of determining the ideal replacement and/or modification and repair schedule.
- As a part of the study, develop level of service standards for the Guemes Island Ferry system.
- 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.
- Inform the Board of County Commissioners of findings by December, 2013.

B. Fare Recovery Model

- Review the entire current fare methodology for the purposes of determining whether improvements can be made to the current model, such as handling shortfalls and/or surpluses in any given year. Report findings to the Board of County Commissioners by April 30, 2013.
- Continue to provide the public with ferry operating costs in the format used in the old Deficit Reimbursement Report. Complete and distribute 2012 reports by April 30, 2013.

C. Ferry Ticketing

- Develop a ticket structure that will deliver the appropriate fare recovery for Skagit County in 2014. Present fare recommendations to the Board of Skagit County Commissioners by April 30, 2013.
- Continue to pursue electronic and web based options for selling tickets and handling credit card transactions with the goal of reducing cash handling transactions that slow loading time or are cumbersome for customers.

Guemes Island Ferry
Draft 2012 Operations Status Report

- Continue to review fare categories for the purposes of determining whether the appropriate ticketing structure is in place. This will be an ongoing analysis of the ticketing system, which may include the review of ticket selling whether automated, online, or at the ferry terminal.

F. 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.

G. Progress Report

- Work with the Ferry Committee and citizens at large to develop a progress report to be included in the annual Operations Status Report. Inclusive of this report will be accomplishments on the current year's Work Plan and suggestions and input for the following year's Work Plan.
- Present to the Board of County Commissioners as a component of the Ferry Operations Status Report no later than November 30, 2013.

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, the Ferry Operations Status Report, and the Annual Work Plan.

To submit comments or suggestions for the 2013 Draft Ferry Operations Work Plan or on any and all issues and concerns relative to Guemes Island Ferry Operations, please contact Rachel Beck, Ferry Operations Division Manager by email at rachelb@co.skagit.wa.us, by phone at (360) 419-7618, or by mail at 1800 Continental Place, Mount Vernon, WA, 98273.

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11. 2012 Ferry Operations Progress Report



2012 Guemes Island Ferry Operations Progress Report

Prepared September, 2012 by Skagit County Public Works

This purpose of this progress report is to update the Ferry Committee, interested organizations, and citizens at large of the status of ferry related projects and topics of interest contained in the 2012 Ferry Operations Work Plan. Effective and collaborative discussion is encouraged on issues and topics contained within the Work Plan or this report.

Level of Service Standards

Skagit County is currently in the process of interviewing consultants to assist the Ferry Division in long-range transportation planning for the vessel and the ferry system. The project will consist of, but not be limited to: 1) a needs assessment study; 2) definition of service standards; 3) demand management study; 4) major mid-life/life expectancy study; and 5) cost analysis. On the draft 2013 Ferry Operations Work Plan this work item has been combined with long-range planning. More information will be included in the presentation of the Ferry Operations Status Report to the Board of Skagit County Commissioners on November 20, 2012 at 1:30 p.m.

Ferry Schedule

In the early part of 2012, Public Works met with the Ferry Committee, the citizens at large through the Public Forum process, and the ferry staff for the purposes of modifying the sailing schedules. The modifications were in response to comments received on the 2012 Customer Satisfaction Survey and input from interested parties. The goals of the newly designed sailing schedules were to address problems areas, clear up congestion, provide improved consistency, see more on-time sailings, allow for a safer mode of operation and eliminate cutting corners on policies and procedures. During the peak season the Sunday hours of operation were expanded, pursuant to Resolution R20120140, so that the ferry operates from 8:00 a.m. to 10:00 p.m. from May 20 to September 30, 2012. A total of eight (8) weekend (Saturday and Sunday) runs were added to the peak schedule to improve service for our ridership during the busiest months of the year. Improvements to the sailing schedules accomplished one of the goals set forth in the 2012 Ferry Operations Work Plan.

Ferry Ticketing

Due to the overwhelming amount of public comment received, Public Works implemented a 10-trip vehicle and driver convenience punch card in 2012. The new 10-trip vehicle and driver punch card is sold at face value during the peak season and non-peak season respectively and does not offer any discounts. The purpose of the 10-trip punch card is for convenience to the rider and the ferry staff. Only 10-trip punch cards purchased at the peak season rate are valid during the peak season. There are 10-trip punch cards for the vehicle & driver category as well as the vehicle and senior/disabled driver category.

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Guemes Island Ferry

Draft 2012 Operations Status Report

Fare Recovery Model

Public Works has identified this item as priority for the 2013 Work Plan year. The current fare recovery model will need to be evaluated for the purposes of implementing a strategy for how to handle any shortages and/or surpluses.

Public Works continues to provide operating costs and data to the Guemes Island Ferry Committee and the citizens are large each year in the Ferry Fare Revenue Target Report. At the Committee's specific request, we have reconstructed our data base in order to provide specific operating costs in a particular format. Additionally, Public Works will continue to meet with the Committee to discuss operating costs associated with the Guemes Island Ferry.

ADA Accessibility

Skagit County encourages our customers to take advantage of Skagit Transit's 49 plus dial-a-ride service. The service picks people up within the Anacortes terminal area, courtesy of a bus stop installed by Skagit Transit in 2011. The bus stop was installed to improve ADA accessibility to the Anacortes terminal facility eliminating what was a walk up the hill to catch a bus.

Public Works continues to review federal and state ADA standards so that appropriate accommodations may be made during ferry outages.

Public Forum

As set forth in Resolution R20100050, amended by R20110382, Skagit County Public Works intends to gather public advisory input on the Guemes Island Ferry operations. Any citizen or interested organization may provide input through the Public Forum process. The first Public Forum in 2012 was held March 22, 2011 at the Guemes Island Community Center. Thank you to all of the folks who were able to attend and participate. So far in 2012, we received several great suggestions that we have been able to implement.

- Public Works received a suggestion to operate on a holiday schedule on the 3rd of July. The ferry did run on a holiday schedule on the 3rd of July. The holiday schedule proved to be necessary in order to get everyone where they needed to go. In the future, however, the sailing schedule during the day needs to remain the same as other weekdays in order to get people to work on time.
- The ability to transport portable gasoline containers was requested by several landscapers and other folks whose businesses required the use of gasoline in essential equipment. This year, Skagit County received a special permit from WSDOT and can now allow portable gasoline containers onboard so long as they are stowed according to the provisions in the permit.
- Public Works conducted the 2012 Customer Satisfaction Survey in response to suggestions from our ridership. A lot of great feedback was received and the participation from our customers was really appreciated.
- The 2012 modifications to the sailing schedules were a huge collaborative effort and the result of very valuable input from the ridership, the Ferry Committee, and the Ferry Staff. Public Works received many suggestions on the survey to provide more consistency within the sailing schedules and to include the public in the decision making process. Additionally, there were an overwhelming amount of requests for expanded hours of operation on Sunday evenings during the peak season. This year, Skagit County operated the ferry from 8:00 a.m. to 10:00 p.m. on Sundays from May 20 through September 30.

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 Ferry Operations Status Report, the Annual Ferry Fare Target Revenue Report and the Annual Work Plan.

If you would like to request financial data reports, or have suggestions or comments relating to the Work Plan, this progress report or ferry operations in general, or if you would like to request a meeting with Public Works, please contact Rachel Beck, Ferry Operations Division Manager, at (360) 419-768, or by email at rachelb@co.skagit.wa.us, or in writing to 1800 Continental Place, Mount Vernon, WA, 98273. Thank you for your valuable input.

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Draft 2012 Operations Status Report

11. Annual Public Forum Agendas & Summaries



AGENDA

GUEMES ISLAND FERRY OPERATIONS PUBLIC FORUM

Thursday, March 22, 2012
6:00 p.m. – 7:30 p.m.

Guemes Island Community Hall ~ 7549 Guemes Island Road

Skagit County Public Works welcomes the community to attend the Ferry Operations Public Forum to learn about and discuss the following agenda items:

Introductions

Ron Wesen, Board of Skagit County Commissioners, District 1 Commissioner
Glen Veal, Chairman, Guemes Island Ferry Committee
Henry Hash, Director of Skagit County Public Works
Rachel Beck, Ferry Operations Division Manager
Jim Martin, Public Works Accounting Tech

Items for Discussion

- 2012 Ferry Operations Work Plan
- Draft Modified Ferry Sailing Schedules
- Public Works Recommendation to expand Sunday hours of operation until 10:00 p.m. during the peak season
- Public Works Recommendation for expanding the peak season dates to May 1 through September 30
- Draft 2012 Ferry Fare Revenue Target Report

Questions and Comments

- Other concerns or issues related to Guemes Island Ferry Operations

Adjournment

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Guemes Island Ferry
Draft 2012 Operations Status Report

GUEMES ISLAND OPERATIONS PUBLIC FORUM MINUTES

March 22, 2012

Minutes

Guemes Island Ferry Operations Public Forum
Guemes Island Community Hall ~ 7549 Guemes Island Road
March 22, 2012 at 6:00 p.m.

Introductions:

Ron Wesen, Board of Skagit County Commissioners, District 1 Commissioner
Glen Veal, Chairman, Guemes Island Ferry Committee
Henry Hash, Director of Skagit County Public Works
Rachel Beck, Ferry Operations Division Manager
Jim Martin, Public Works Accounting Tech

The purpose of the public forum by Resolution:

The purpose is to provide opportunities for collaborative discussions between the County and the public on issues relating to Guemes Island Ferry Operations; and to provide the County and the Guemes Island Ferry Committee, other organizations, and citizens at large with a public venue to discuss issues relating to Guemes Island Ferry Operations.

This is an opportunity to hear from you on any and all issues or concerns regarding ferry operations; a platform for anyone to speak on any topic that they wish. Skagit County staff is here to listen, take input, and answer questions as best we can. If we don't have answers for you, we are happy to get back with you on things you wish to know about ferry operations.

Items for Discussion:

- 2012 Ferry Operations Work Plan
- Draft Modified Ferry Sailing Schedules
- Public Works recommendation to expand Sunday hours of operation until 10:00 p.m. during the peak season
- Public Works recommendation to expand the peak season dates to May 1 through September 30

Customer Satisfaction Survey:

Rachel asked that surveys be returned by March 30th, 2012, which is about one week from now to get those in. Skagit County co-sponsored the survey with the Skagit County Extension and the Guemes Island Ferry Committee. One survey to each address was sent out around March 1st, and so far WSU has received back roughly 250. Many phone calls have come in with advice and complaints, and therefore, next time 2 per household will be sent out. There are extra surveys and cover letters on the table tonight for those who need them. Rachel stated she could also be reached by e-mail. Henry commented that it is easy enough to make copies if you need more than one survey, or you can call us and we will send you another survey. Rachel said that they can also copy them at home. Kay Haaland at the WSU Extension has the hardest job which is counting them. She has tallied about 150 with about 100 to go. She has sent in some responses and based on responses to Question 5, the sailing schedule received the most comments. They included extended hours of operation on Sundays, more consistency for on-time sailings, sailings every hour and ½ hour, bring back the midnight on Fridays and Saturdays, runs earlier in the mornings, add more service at no extra cost. Other comments mostly focused on management improvement and site/property and facilities in which the Guemes Island waiting shed was mentioned. There were requests to bring back the 10-trip or yearly passes and some miscellaneous comments and compliments. Rachel asked if there was anything anyone would like to share regarding the survey. Someone wanted one survey per

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voter, but Rachel explained that the mailing list is not organized by registered voters, but comes from the Assessor's Office. Too many newsletters were sent out in a previous mailing; therefore, the mailing list was cleaned up. The surveys were a starting point and were not focused on one thing to get started. A question was asked about dealing with demographics. The purpose of the survey was not to see how many in each household would fill one out. Kay is splitting the responses into two categories, those who reside on the Island more than 6 months a year and those less than 6 months.

2012 Ferry Operations Work Plan:

According to the resolution that adopted the plan, the plan is distributed at the beginning of each calendar during the first quarter. There are a number of different items on the work plan, but Rachel focused on three this evening which are the ferry sailing schedule, ferry ticketing and the fare recovery model; these items have associated deadlines. All other items are long-range plans. Rachel encouraged everyone to send comments to Skagit County at any time and gave the contact information to do so. A question was raised regarding public posting of the comments receive by Public Works from the citizens at large. They are not made readily available usually unless something came from them. An example was the Operations Status Report section last year where Rachel shared with the Board the suggestions she was getting. Rachel commented that she does not receive an overwhelming amount of feedback, but that she could work with linetime to figure something out. It was suggested that more of the comments received be put on-line and Rachel said that she would try to find more time to include more comments. There was a question regarding the present fare structure being included on the Work Plan. Rachel commented that ticketing would be an ongoing issue addressed as needed. There were not more questions.

Draft Modified Ferry Sailing Schedules & Recommendations to Expand the Peak Season Dates:

Rachel presented a schedule from 1921 given to her which included roughly 6 runs per day. She stated that we have come a long way! Rachel presented the current sailing schedule (on page 3 of agenda packets) which is the same all year. Page 4 of the agenda packets addresses a suggested modified schedule for non-peak and one on Page 5 for the peak season, both of which are in the draft phase at this time. Anything in yellow is a time change, and green is the addition of a new run. On Saturday, during the non-peak season there are two additional runs; all other days stay the same. On Saturday and Sunday during the peak season, each day has 4 additional runs. Sunday has the hours of operation ending at 10:00 p.m. during the peak season. Rachel commented that the schedule is being changed again mostly to improve the schedule and to address problem areas in the current schedule. Improvements will likely provide greater consistency in a schedule that hopefully will not change for some time. Rachel praised the ferry staff for the effort and work they put into bringing these proposals forward. Many years of sailing expertise was involved in creating this schedule that hopefully works for everyone; the staff knows the system very well. If the schedule works for the most part for the staff and for the ridership, we are happy.

Rachel wants a safer mode of operating without running late on Friday evening back-to-back runs and cutting corners on policies and procedures. Little things that sometimes get overlooked due to staff rushing can cause problems that the ferry and staff can get in trouble for. Staff noted some opportunities for improvement to include catch-up time, safety net, flexibility in the schedule, ability to address bottlenecks and appropriate and consistent meal times, to keep staff safe and happy. Rachel reviewed the schedule draft which included the new run times along with new break times. With the current schedule, there are times now when there can be two breaks in the morning, a lunch break and no afternoon break, or no morning break, a lunch break and two afternoon breaks. Ideally, a morning break, lunch break and afternoon break would like to be had in keeping with consistency. Rachel also pointed out the grueling back-to-back runs, which exist only on Fridays, need to be eliminated. Currently, there are 7 of these runs on Friday evenings, where the afternoon shift ferry staff take their first break after only one run, then do the 7 back to back runs with no break. Little changes in keeping with consistency means a lot for the morale of the ferry staff and to Public Works to do the right things for our staff to maintain a happy crew.

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Rachel asked for comments to set a schedule for peak and non-peak seasons that works best for everyone, without more schedule changes.

The number of runs Monday through Thursday has remained the same on non-peak, the only change is that instead of a 6:00 p.m. and 6:30 p.m. there is a 6:15 p.m. and a 6:45 p.m. The dinner break is then after the 6:45 p.m. instead of after the 6:30 p.m. After the dinner break, there is an 8:00 p.m. and an 8:30 p.m. On non-peak Fridays, same number of runs per day and for consistency there is a 6:15 p.m. and a 6:45 p.m. After the dinner break on Fridays, there is an 8:00 p.m. and an 8:30 p.m. Rachel also pointed out how important is to have at least two runs after each break on the existing schedule, with the exception of shift change each day. Two runs have been added on non-peak Saturday, one in the morning and afternoon, and a 6:15 p.m. and a 6:45 p.m. The number of runs on Sunday has remained the same, but with a time change around 5:00 p.m. Breaks and shift changes were reviewed.

According to contract between Skagit County and the Union, every employee on every shift must get two 15 minute breaks; however, staff who work 6 hour shifts is agreeable to taking one 15 minute break and then a 40 minute meal break. A comment was heard from the audience regarding the negotiation of the Union Contract and Rachel commented that she has no control or authority over the union contracts and they are outside of her and other panel members' power.

Comment received regarding the driving force behind the sailing schedule; is it based on ridership needs or union needs? The biggest problem is seen where traffic back-ups occur on the dock. Rachel offered an option to alleviate the problem by offering to add more people and boats to help with the rotation, but the expenses of staffing will go up. Another comment was received as to why we can't address back-ups or even talk about it. Rachel asked for suggestions of how to address back-ups. A comment or suggestion was offered by an audience member to hire a consultant to come in and analyze actual time the crew has off the boat. Henry commented that the Union does not control the schedule but we still have a contract to comply with regarding the required breaks and dinner, and that Rachel has been working hard to accommodate what the Islanders want and also what is good for the staff. Also, Henry stated that the schedule has been created to accommodate Islander requests made over the years to Public Works. He went on to say that we can provide any desires, but at a cost. Unless there is a willingness to pay the extra cost, we have to work with what we have with the staff we already have in place. Henry does not want to give the wrong impression that the Union creates the schedule, we just need to respect the fact that we have a contract and we need to comply with it.

A question was asked about how long it takes to make a round trip if the boat is full. Rachel responded that the maximum time can be 20-25 minutes, or more depending on the season.

A question was raised as to whether or not the Ferry Committee had been consulted on the changes to the sailing schedule. Rachel responded by saying that Public Works had met with the Committee and given them time to comment. When Public works did not hear from the Committee, they went ahead and posted the proposed changes online on March 1, 2012 for everyone to see.

Commissioner Wesen reminded everyone that we are here looking for feedback on the schedule.

A comment was received that the Guemes Island Store needed to be consulted on schedule changes. Rachel responded by saying that she had already met with Charlotte from the store on the schedule and she will find a way to make it work.

A question was raised as to what the crew thought about the new schedule and Rachel replied that the schedule was drafted by them. Rachel commented that the staff wants the boat to run on-time and they want to provide the best service possible. Henry also commented, to relieve any question about extra time or unseen crew, that the crew is very

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busy doing other chores such as office duties, dock and vessel maintenance, terminal cleaning, etc., if you don't see them, don't assume they are not idle.

A question was asked as to whether or not Public Works looked at and considered ridership data, especially on Fridays after 5:00 p.m. Rachel responded that yes, ridership data was studied and on Friday nights; it is not only people showing up before the dinner break, but also people showing up after the dinner break due to Seattle traffic or various other reasons.

A question was asked as to who makes the decision on weather related shut downs and what is the procedure to start up again after the shut down. Rachel replied that the decision is made by the Captain who is solely responsible for making the call. She trusts all of her Captain's judgment and knows they will do the right thing that is safest for the situation. She does not question their decisions to cancel runs due to weather; if they have deemed it unsafe to travel, then it is unsafe to travel. A question was raised regarding a long term shut down of 4-5 runs and is there a return to the schedule, or are there runs until everyone is across. Rachel replied that it will depend on the situation, but staff has the flexibility to alter sailing schedules when needed based on each situation. Rachel also commented that we do the best we can with the resources we have to notify people when there is shut down. She encouraged everyone to get signed up for the list serve to receive email notifications and let everyone know how to do that at the ferry website at www.skagitcounty.net/ferry.

A question was received about what the grueling back-to-back runs are that need to be eliminated. Rachel addressed that with that only being a problem on Friday nights, especially during the summer when those truly are back-to-back runs where late runs were prevalent due to no time to catch up when one sailing departs behind schedule; it is like a domino effect.

Rachel talked about the difference between the non-peak and the peak sailing schedules. She pointed out that Monday through Friday the peak and non-peak sailing schedules are exactly the same. A Saturday change was that if there was an hour in between runs on the non-peak schedule a double would be run, but on the peak schedule a run was added into the schedule. On Sundays during the peak season, Public Works is proposing that the ferry run until 10:00 p.m. pending approval from the Board of Skagit County Commissioners. The peak season fills in gaps between 9:00am and 11:15am on Saturdays. On Sundays, there is a 6:15 p.m., and a 6:45 p.m., an 8:00 p.m., an 8:30 p.m., a 9:15 p.m., and a 10:00 p.m. in order to be consistent with other weekend nights.

A question was raised as to running a holiday schedule the day before the 4th of July holiday due to back up from people crossing the day before after leaving work, when the holiday falls in the middle of the week. Rachel said that she would use that suggestion for July 3rd.

A question was received regarding calculations used to determine costs associated with the modified sailing schedules. Rachel said that the additional runs on Sundays during the peak season (May 20 to September 10) would cost roughly \$8,000. The demand is certainly there for additional runs on Sundays, and Rachel pointed that in order to cover the additional cost, Public Works offered one option of expanding the dates the peak season is in effect from May 20 through September 10 to May 1 through September 30. She also pointed out the rough differences in ridership between April and May and September and October. Increase of ridership between the month of April and May was approximately 3,200, and decrease from September to October was 4,400, which could justify expanding peak season dates. The potential is there for approximately \$17,000 in additional revenue by expanding the peak season dates. Rachel went on to say that local people with passes will pay the same and can ride later on Sundays. People without passes (buying individual tickets), will pay surcharge. Henry asked if everyone would like to have additional runs on Sundays; there were no comments against it.

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A question was asked about when the mid-watch would start and end if the peak season was expanded. Rachel added that she did not know exactly what date the mid-watch would start or the exact details of how the shift would be scheduled.

Clarification was requested on the operations and maintenance and variable costs per run. Jim Martin and Rachel presented the spreadsheet used to calculate these costs and an analysis. Jim calculated the number of runs made in the years 2010 & 2011, the number of hours of operation, and the old operating maintenance cost from deficit report, to get a total cost per run addition.

A question was raised as to whether the 10-punch pass was taken into consideration in calculating the additional revenue. Rachel commented that they evaluated the single trip tickets, not any passes.

A question was received regarding whether data from the 2-month ferry outage was factored into the equation. Jim responded by saying that outage happened during non-peak times, so that data was not used.

A question was raised as to whether facts and figures were used for determining the dates for implementation of the mid-watch. Is there threshold related to cost, revenue, usage based on demand or just is it based on labor issues. Rachel responded by saying that it is based on demand; however, we do not have an exact number that we use; further, there are only a certain number of hours budgeted for the mid-watch each year.

There was a question about what happens if ridership drastically declines. Rachel said we will address that as needed.

A question was raised if other means were considered to offset the cost of extending peak hours, and Rachel requested suggestions from the person asking the question.

Another question was asked if the topic has ever been discussed of dropping the last run on weekdays. Rachel responded that it is noted, even though it is not on the current proposal; it may be a topic in the next discussion.

A question was raised if the crew has a certain amount of hours in their contract for showing up, or it is just by the hour of the shift. Rachel responded that the people that work full time have 176-182 guaranteed scheduled hours of work and regular part time have 90 guaranteed hours of work; however, after-hours call-outs are overtime and handled as such.

Ferry Fare Revenue Target Report:

Due to limited time, Rachel moved to the 2012 Ferry Fare Revenue Target Report. Public Works is not recommending a fare increase to take effect in 2012. She is optimistically projecting that the fares are going to meet the revenue target 2012. The 2012 Ferry Fare Revenue Target Report set a target of \$947,251.00. The budgeted fare box revenue for 2012 was \$971,000.00. Rachel discussed what operation and maintenance expenditures are and who determines that. Skagit County has an inter-agency agreement with the WSDOT/Highways and Local Programs where they administer the ferry deficit reimbursement program. The deficit is defined as the total of our operating and maintenance expenditures, less the fare box revenue and the deficit reimbursement and motor vehicle fuel tax revenue.

Other Operational Items:

The ferry haul-out is scheduled for October 8th-October 25th.

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Henry commented on the cost of the haul-out. The project was bid twice. On the first bid, the lowest bid was somewhere in the nature of \$367,000.00. All bids were rejected and re-bid again with more flexibility on the timing. The second bid came in around \$230,000.00 for a savings of over \$130,000.00.

Questions and Comments:

- An update on the ticket machine was requested. Rachel apologized for the wait and expressed her frustration for the time we are waiting for implementation. We are working on it and hopefully, it shouldn't be too much longer.
- A question was received on the public process moving forward regarding the recommended changes to the sailing schedule topics. Rachel commented that there will probably not be a Public Hearing unless the Commissioner's decide they want one. The ferry target report will be presented to the Board of Skagit County Commissioners on April 17th at 9:30a.m **RECENTLY UPDATED TO 8:00 A.M.** Commissioner Wesen reminded everyone that we want to hear their comments and no decisions are made until all feedback has been evaluated.
- Public comment period is always at 11:30 a.m. every Tuesday in the Commissioners Hearing Room and everyone is welcome to come in then or send us an e-mail to the Commissioners or Public Works. You are welcome to send in any changes you think need to be made and we will weigh all the different options.
- Ferry Committee chairman commented thanking Public Works for all of the hard work.

Adjournment:

All agenda documents and the power-point presentation will be available at www.skagitcounty.net and www.linetime.org beginning March 23, 2012. Rachel thanked everyone for attending and encouraged that people get comments in by April 17, 2012. Meeting adjourned.

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GUEMES ISLAND OPERATIONS PUBLIC FORUM AGENDA AND MINUTES

September 13, 2012

*****waiting for completion*****

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