

Guemes Island Ferry

2013 Operations Status Report



Skagit County Public Works



Table of Contents

| | |
|---|----|
| 1. Overview..... | 2 |
| 2. Guemes Island Ferry Annual Accomplishments | 4 |
| 3. Annual Programs & Budget..... | 5 |
| 4. 2013 Ferry Service Sailing Schedules | 7 |
| 5. Vehicle & Passenger Ridership Summaries | 9 |
| 6. 2013 Ferry Fare Schedules..... | 17 |
| 7. Ferry Ticket Sales & Revenue Summaries | 18 |
| 8. 2013 Ferry Operations Work Plan | 21 |
| 9. 2014 Ferry Operations Work Plan | 23 |
| 10. 2013 Ferry Operations Progress Report..... | 24 |

Guemes Island Ferry
Draft 2013 Operations Status Report

1. Overview

The Guemes Island Ferry operates seven 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 transported 194,786 vehicles and 376,941 passengers in 2013. 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 hull in good condition and the vessel machinery in fair condition. The engines experience issues with internal computer systems that are considered obsolete. The propulsion units are also obsolete and are no longer supported by the manufacturer. There are chronic issues with the drive seals that require diligent maintenance. Additionally, wheelhouse electronics and electrical systems need to be updated. Skagit County keeps 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 M/V Guemes requires a replacement plan, and during 2013, Skagit County Public Works worked with Elliott Bay Design Group on a plan specifically for the M/V Guemes.

The current dock facilities were built in 1980 when the M/V Guemes was put into service. The bridge mechanical, electrical, and hydraulic systems have been well maintained over the years keeping the bridges operational. However, the mechanical and electrical systems are in need of upgrades which are scheduled for 2014.

The dock structures had minimal maintenance until 2010; as a result, they were in need of major work. In 2010, the two remaining creosote dolphins at the Guemes Island landing were replaced with steel pilings. In the same year, the wing walls at the Anacortes and Guemes Island landings were replaced. A dock rehabilitation project 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 remaining five creosote dolphins at the Anacortes landing are scheduled to be replaced with steel pilings in 2014. Skagit County will also replace creosote sections of the Anacortes breakwater in 2015.

The ferry division has 18 employees consisting of one full-time senior master/manager, one full-time mechanic/deckhand, one full-time Master, three 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 acts as 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 Operations Division Manager, are represented by the Inland Boatman's Union.

Guemes Island Ferry

2013 Operations Status Report

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 that, on Sundays, the ferry operates from 8:00 a.m. to 10:00 p.m. 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 the effective non-peak and peak season dates. The 2013 sailing schedules are included in Section four (4) of this report.

The 2013 fare schedule for the Guemes Island Ferry was established per Resolution R20130190, signed by the Board of Skagit County Commissioners on July 16, 2013, amending Resolutions R20120139 and R20110099. The amendment included the addition of a new fare for stacked logging trucks. The current fare schedule is included in Section six (6) of this report.

Each year, Skagit County Public Works collaborates with the Guemes Island 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 such as ticketing, the sailing schedule, fare structures, etc. Work Plans and Progress Reports are included in Sections eight (8), nine (9), and ten (10).

Public Works met with the Guemes Island Ferry Committee on January 25, 2013 and on May 15, 2013 to discuss ferry operations. Public Works held the annual public forum meeting on Guemes Island on April 4, 2013. Additionally, the Board of Skagit County Commissioners hosted a Guemes Island Community Forum on Guemes Island on September 5, 2013. The Commissioners and County staff from various departments were in attendance to discuss local issues with Guemes Island residents and citizens County-wide.

Guemes Island Ferry
2013 Operations Status Report

2. Guemes Island Ferry Annual Accomplishments

- A Staff of 18 employees maintained, operated, and provided dependable ferry service on the 22-car, 99-passenger, M/V Guemes.
- The Ferry Division provided an essential transportation link between Anacortes and Guemes Island for 194,786 vehicles and 376,941 passengers between January 1, 2013 and December 31, 2013.
- Met and exceeded the fare revenue target by approximately \$35,000.
- Installed the Ultra Burn Combustion Catalytic System on the ferry engines and generator resulting in a more than 42% reduction in black smoke and an average reduction in exhaust gases up to 28%.
- Procured and installed a new generator on board the M/V Guemes.
- Replaced the #2 main engine with a re-built spare.
- Hired Elliott Bay Design Group to complete a Ferry Replacement Plan for 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 one public forum meeting and one community forum 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 on board 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 on board and underway with passengers to ensure the safety of everyone traveling on board the Guemes Island Ferry.
- Provided 24-hour Hazardous Waste Operations and Emergency Response (HAZWOPER) training to ferry staff.
- Added a stacked logging truck fare to the Guemes Island Ferry fare schedule.
- Awarded \$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. Construction is scheduled for 2014.
- Awarded \$272,326 in funding from the Ferry Boat Discretionary Program to replace the remaining creosote sections of the Anacortes breakwater; construction is scheduled for 2015. This puts Skagit County on track to completely eliminate all creosote from the Guemes Island Ferry facilities by the end of the year 2015.

Guemes Island Ferry
2013 Operations Status Report

3. Annual Programs & Budget

Preventative Maintenance

- The Guemes Island Ferry maintains a daily, weekly, bi-monthly, monthly, and quarterly schedule for conducting preventative maintenance on board 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.
- 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 on board;
- Each year, members of the ferry staff attend a required two-day shipboard fire fighting training course at a maritime academy in Seattle, Washington.
- In 2013, ferry staff received Hazardous Waste Operations and Emergency Response (HAZWOPER) training refresher courses.

Annual Haul-Out, Maintenance, and Inspection

- To improve reliability, lower costs, and protect capital investment, 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 typically 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 on board the vessel while in regular operation in order to maintain the Guemes Island Ferry's Certificate of Inspection.

Guemes Island Ferry
2013 Operations Status Report

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.
- 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, parts, service, and repair for electrical, hydraulic, and machinery equipment, including engines, generators, outdrives, and transmissions.
- Contracts are managed by the Ferry Operations Division Manager.

Budget

| | <u>2013 Final</u> | <u>2013 Projected</u> | <u>% Change</u> |
|------------------|-------------------|-----------------------|-----------------|
| Expenditures | \$1,617,612 | \$1,746,618 | -7.39% |
| Fare Box Revenue | \$985,791 | \$955,670 | 3.06% |

Expenditures for 2013 totaled \$1,617,612, or approximately 7% less than the projected budget figure of \$1,746,618. The projected budget figure for 2013 was calculated in August, 2013 during the 2014 budget preparation. In August, 2012, the original budget request for 2013 was 1,963,198. However, once it was determined that no haul out would take place in 2013, that figure was adjusted accordingly. Additionally, an engine re-build was originally budgeted for 2013. That project did not take place either. The omission of the haul-out and the engine re-build is the reason that 2013 actual expenditures were approximately \$345,000 less than original budgeted figure of \$1,963,198.

The actual 2013 fare box revenue exceeded the 2013 fare box revenue projections by roughly \$30,000 due to no haul-out taking place in 2013. When fare box revenue is projected each year during the budget preparation process, the projections take into account a regular haul-out and maintenance period.

Guemes Island Ferry
2013 Operations Status Report

4. 2013 Ferry Service Sailing Schedules

Below is the non-peak sailing schedule that was in effect in 2013. The non-peak and peak schedule dates were established in Resolution R20120149, signed by the Board of Skagit County Commissioners on April 30, 2012.

GUEMES ISLAND FERRY SCHEDULE

Anacortes Departure Times

Effective 10/1/2012 thru 5/19/2013 & 10/1/2013 thru 5/19/2014

Ferry departs Guemes approximately 8 minutes after the listed times.

| 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 |
| 9:15 AM* | 9:15 AM | 9:15 AM | |
| 9:45 AM | 9:45 AM | 9:45 AM | 10:00 AM |
| 10:15 AM | 10:15 AM | 10:15 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 | 1:00 PM | 1:00 PM | 1:00 PM |
| 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 |
| 3:15 PM | 3:15 PM | 3:30 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 | |
| 5:30 PM | 5:30 PM | 5:30 PM | 5:15 PM |
| | | | 5:45 PM |
| 6:15 PM | 6:15 PM | 6:15 PM | |
| 6:45 PM | 6:45 PM | 6:45 PM | 7:00 PM |
| | | | 7:30 PM |
| 8:00 PM | 8:00 PM | 8:00 PM | 8:00 PM |
| 8:30 PM | 8:30 PM | 8:30 PM | |
| | 9:15 PM | 9:15 PM | |
| | 10:00 PM | 10:00 PM | |
| | 11:00 PM | 11:00 PM | |

*Wednesday 9:15 a.m. to Guemes and 2:00 p.m. from Guemes are hazardous materials runs only.

Guemes Island Ferry
2013 Operations Status Report

Below is the peak sailing schedule that was in effect in 2013. The peak season is in effect annually from May 20 through September 30.

GUEMES ISLAND FERRY SCHEDULE

Anacortes Departure Times

Effective 5/20/2013 thru 9/30/2013

Ferry departs Guemes approximately 8 minutes after the listed times.

| 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 |
| 11:15 AM | 11:15 AM | 11:15 AM | 11:15 AM |
| | | | |
| 1:00 PM | 1:00 PM | 1:00 PM | 1:00 PM |
| 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 |
| 3:15 PM | 3:15 PM | 3:30 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 | 4:30 PM |
| 5:00 PM | 5:00 PM | 5:00 PM | 5:00 PM |
| 5:30 PM | 5:30 PM | 5:30 PM | 5:30 PM |
| | | | |
| 6:15 PM | 6:15 PM | 6:15 PM | 6:15 PM |
| 6:45 PM | 6:45 PM | 6:45 PM | 6:45 PM |
| | | | |
| 8:00 PM | 8:00 PM | 8:00 PM | 8:00 PM |
| 8:30 PM | 8:30 PM | 8:30 PM | 8:30 PM |
| | 9:15 PM | 9:15 PM | 9:15 PM |
| | 10:00 PM | 10:00 PM | 10:00 PM |
| | 11:00 PM | 11:00 PM | |

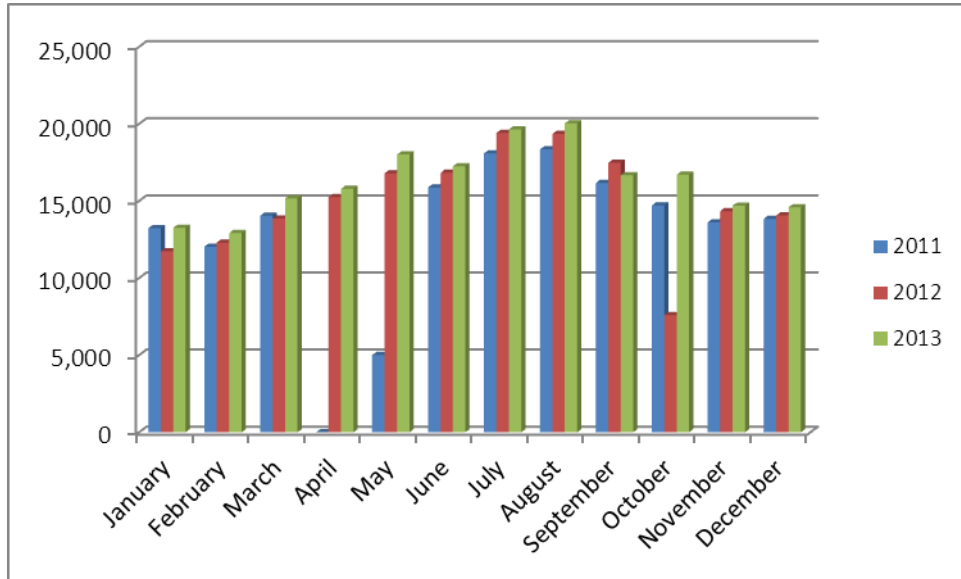
*Wednesday 9:15 a.m. to Guemes and 2:00 p.m. from Guemes are hazardous materials runs only.

Guemes Island Ferry
2013 Operations Status Report

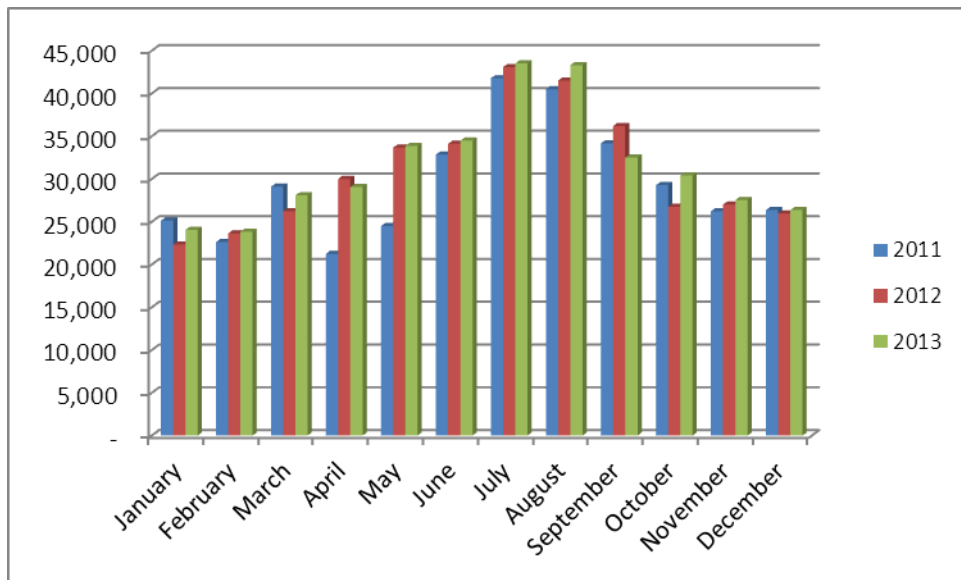
5. Vehicle & Passenger Ridership Summaries

RIDERSHIP January, 2011 – December, 2013

VEHICLES



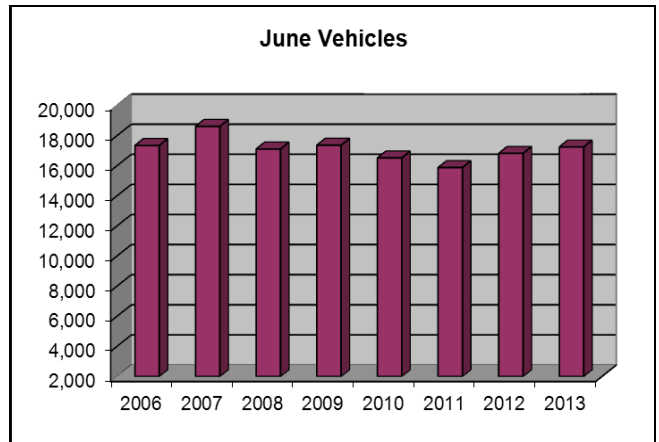
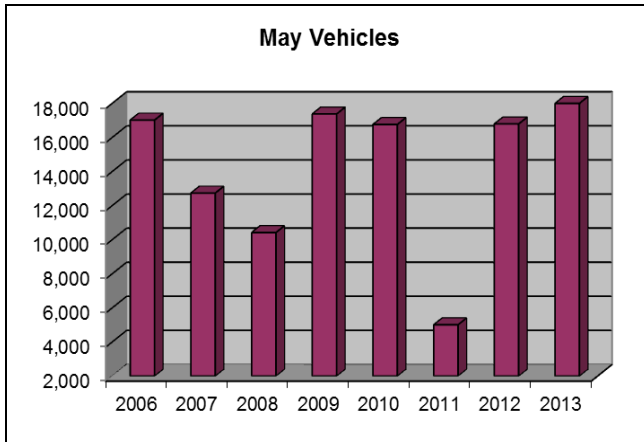
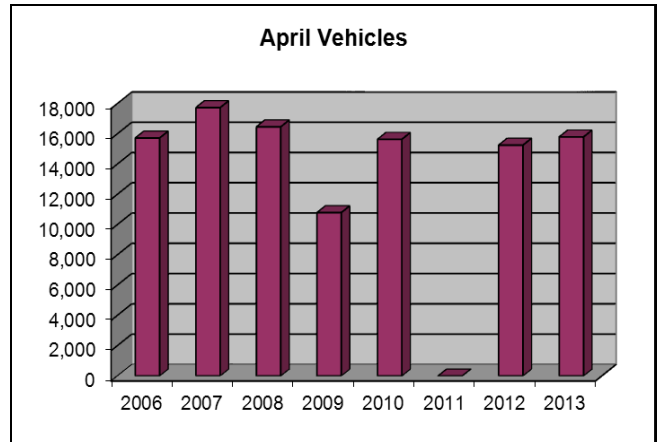
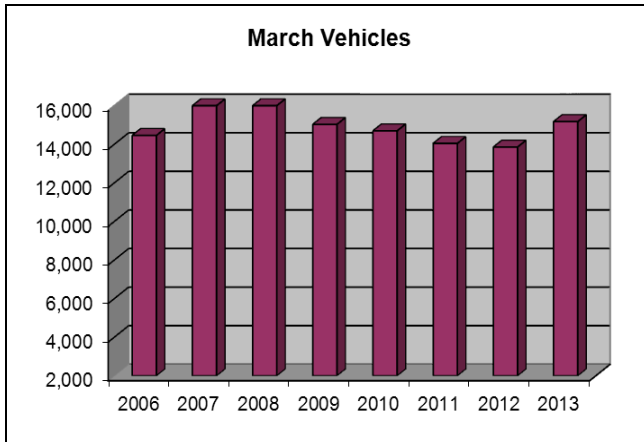
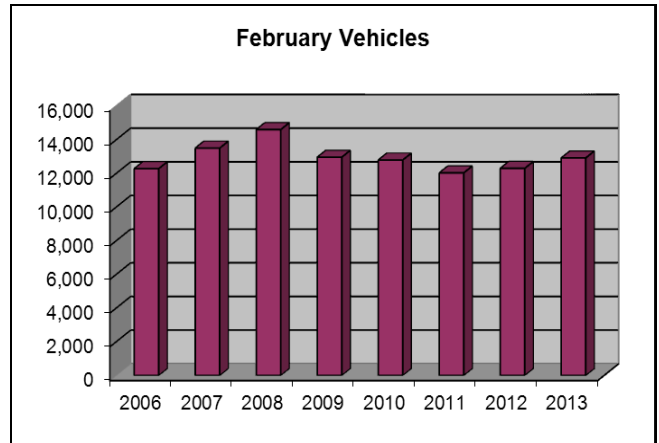
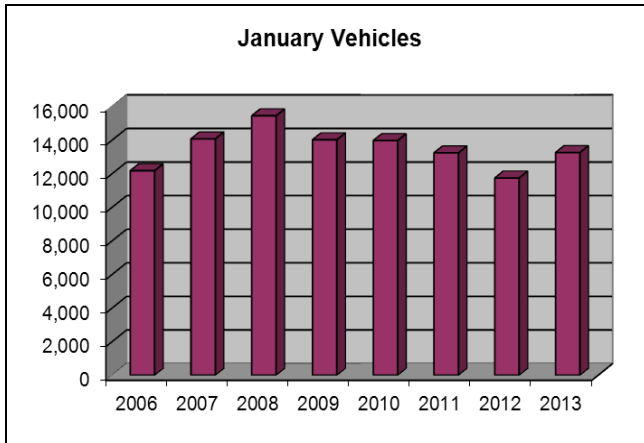
PASSENGERS



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. Vehicle ridership was down in October, 2012 due to regularly scheduled haul-out. All ridership numbers are based on United States Coast Guard counts. Additional ridership data can be found www.skagitcounty.net/ferry.

Guemes Island Ferry
2013 Operations Status Report

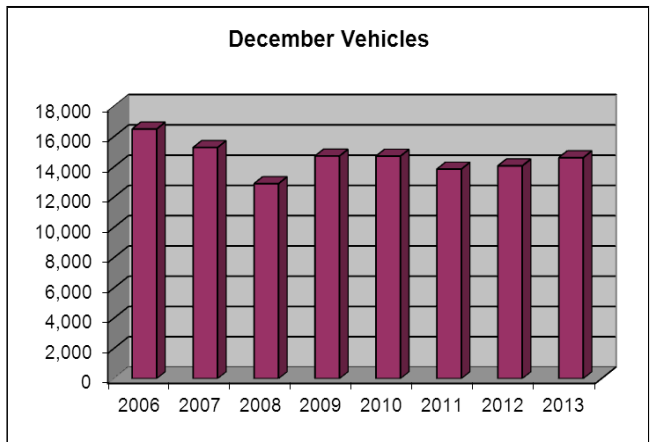
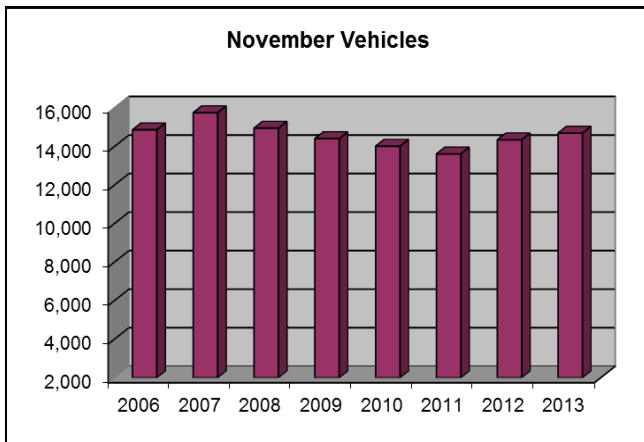
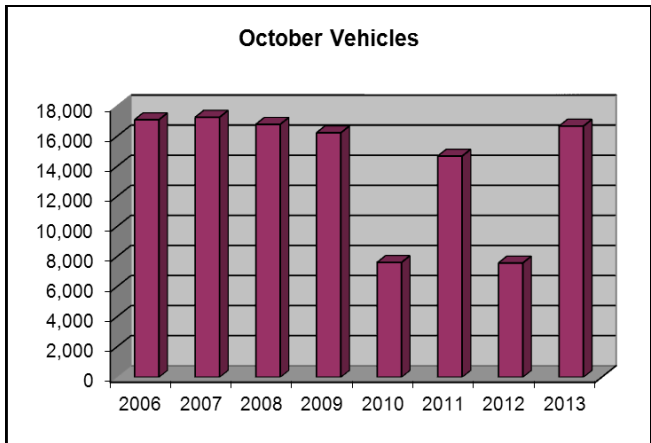
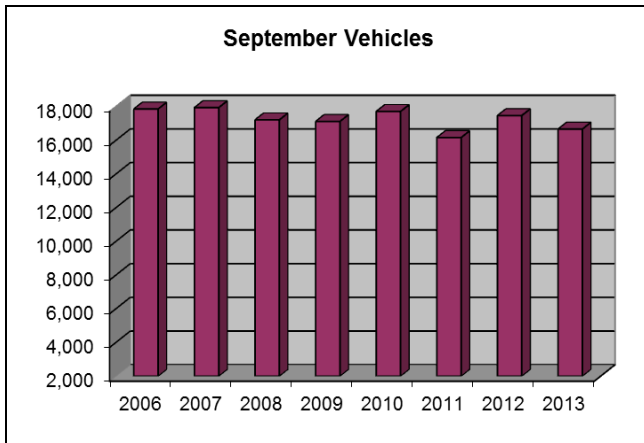
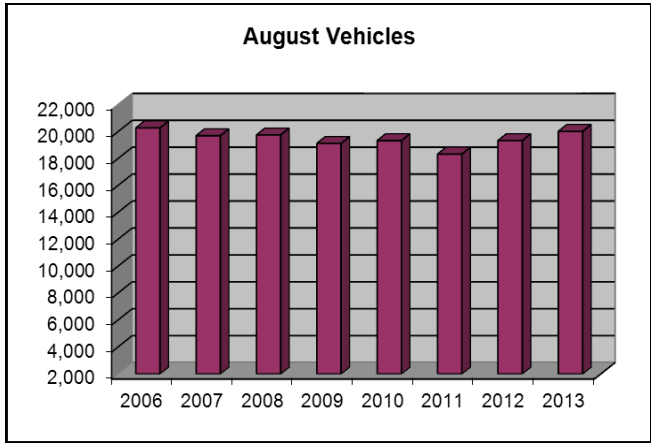
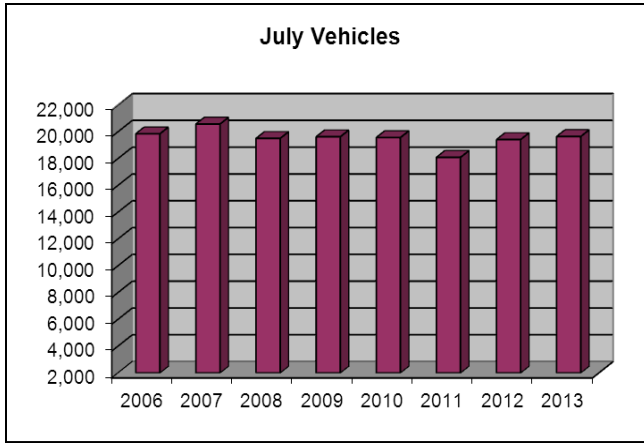
MONTHLY VEHICLE RIDERSHIP 2006-2013



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.

Guemes Island Ferry
2013 Operations Status Report

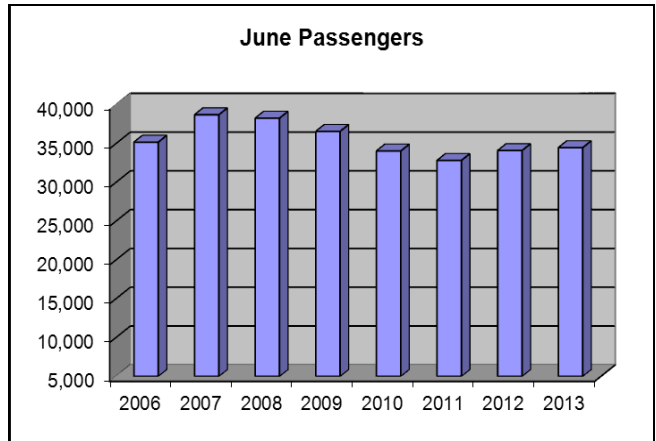
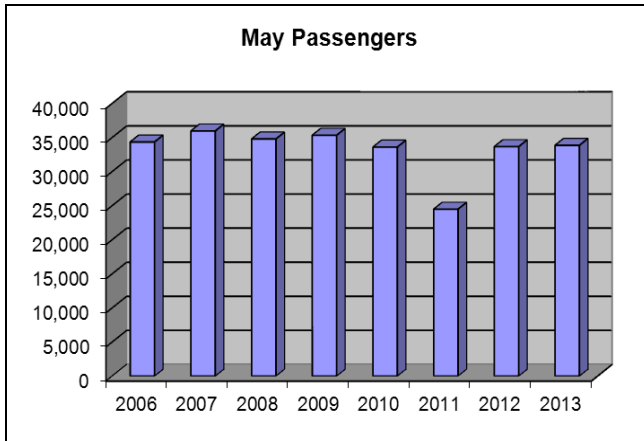
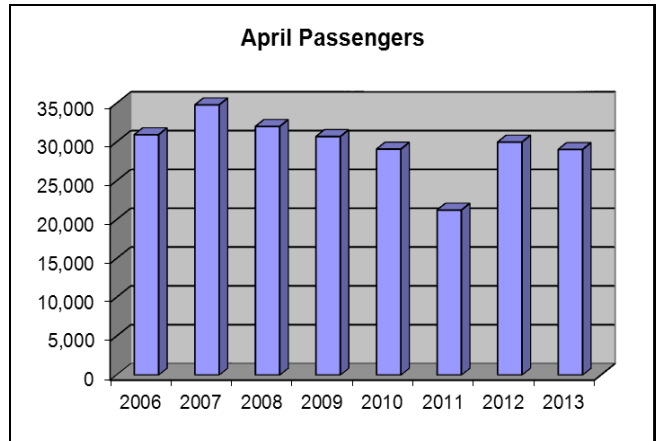
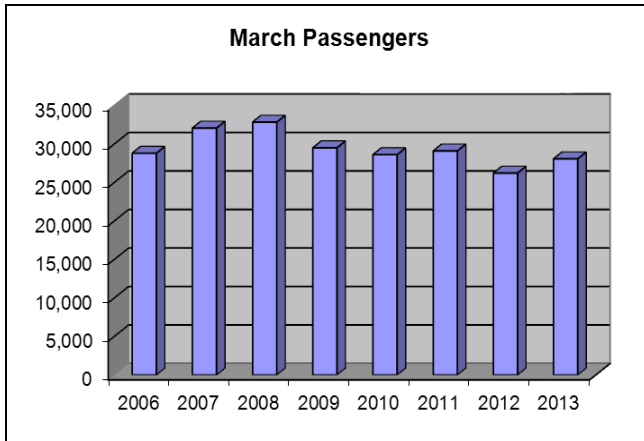
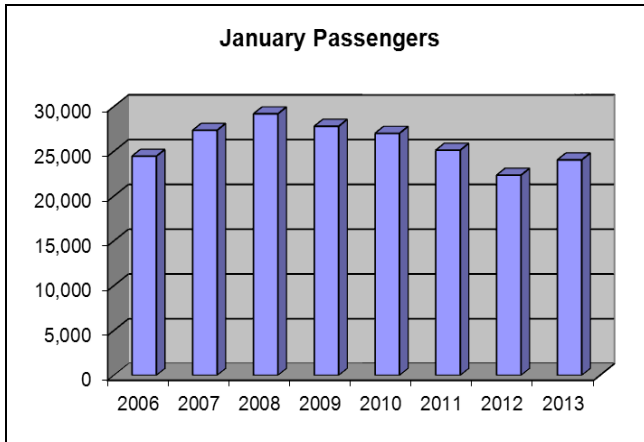
MONTHLY VEHICLE RIDERSHIP 2006-2013



Ridership was down in October, 2010 and October, 2012 due to regularly scheduled haul-outs. 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
2013 Operations Status Report

MONTHLY PASSENGER RIDERSHIP 2006-2013

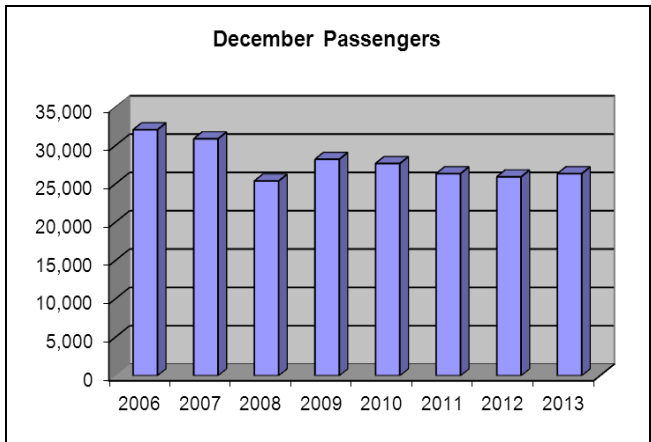
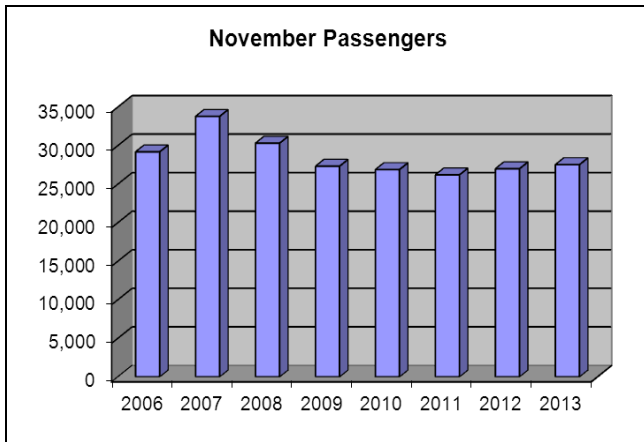
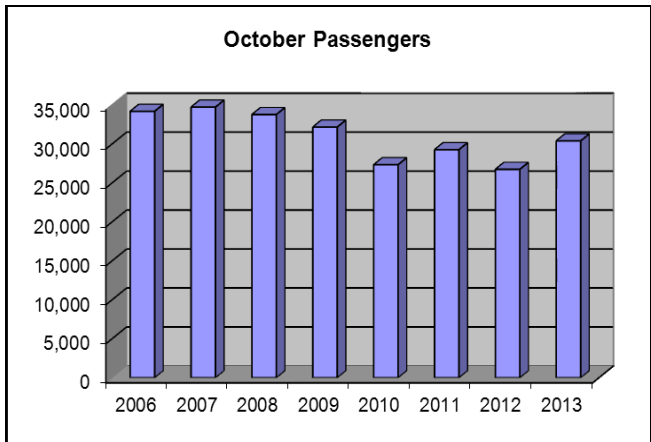
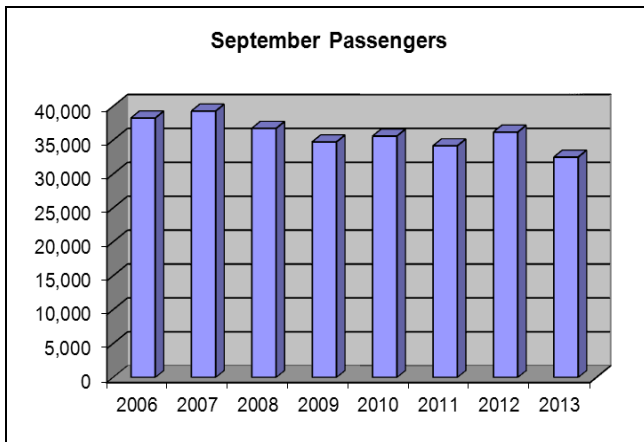
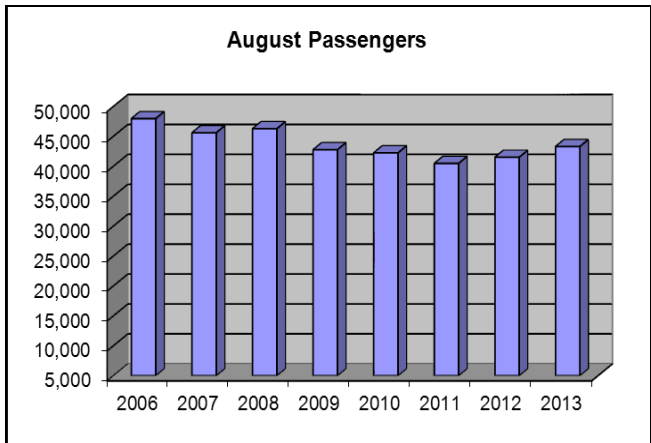
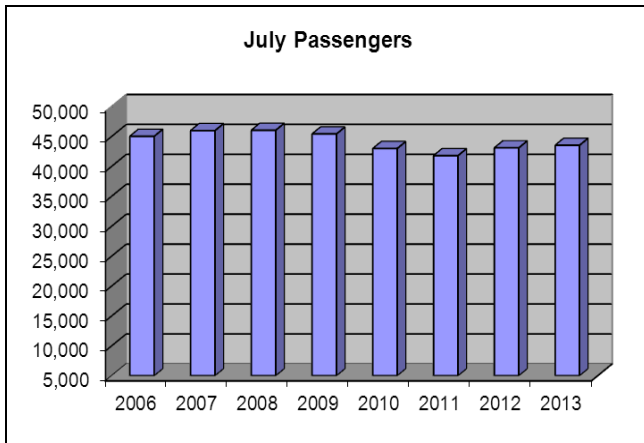


Passenger ridership for April and May, 2011 are down due to the Ferry Dock Rehabilitation Project that took place from March 28 to May 21, 2011 during which time a passenger-only boat was in operation.

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
2013 Operations Status Report

MONTHLY PASSENGER RIDERSHIP 2006-2013



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
2013 Operations Status Report

RIDERSHIP COMPARISON
2012 & 2013

| Vehicles | | | |
|------------------|----------------|----------------|-----------------|
| | 2012 | 2013 | % Change |
| January | 11,746 | 13,260 | 12.9% |
| February | 12,307 | 12,925 | 5.0% |
| March | 13,857 | 15,176 | 9.5% |
| April | 15,255 | 15,796 | 3.5% |
| May | 16,796 | 18,015 | 7.3% |
| June | 16,830 | 17,256 | 2.5% |
| July | 19,419 | 19,649 | 1.2% |
| August | 19,350 | 20,035 | 3.5% |
| September | 17,475 | 16,674 | -4.6% |
| October | 7,600 | 16,703 | 119.8% |
| November | 14,347 | 14,699 | 2.5% |
| December | 14,060 | 14,598 | 3.8% |
| Total | 179,042 | 194,786 | 13.9% |

| Passengers | | | |
|-------------------|----------------|----------------|-----------------|
| | 2012 | 2013 | % Change |
| January | 22,334 | 24,040 | 7.6% |
| February | 23,634 | 23,832 | 0.8% |
| March | 26,223 | 28,080 | 7.1% |
| April | 30,011 | 29,062 | -3.2% |
| May | 33,663 | 33,852 | 0.6% |
| June | 34,109 | 34,482 | 1.1% |
| July | 43,082 | 43,504 | 1.0% |
| August | 41,512 | 43,297 | 4.3% |
| September | 36,190 | 32,501 | -10.2% |
| October | 26,752 | 30,402 | 13.6% |
| November | 27,001 | 27,530 | 2.0% |
| December | 25,954 | 26,359 | 1.6% |
| Total | 370,465 | 376,941 | 2.2% |

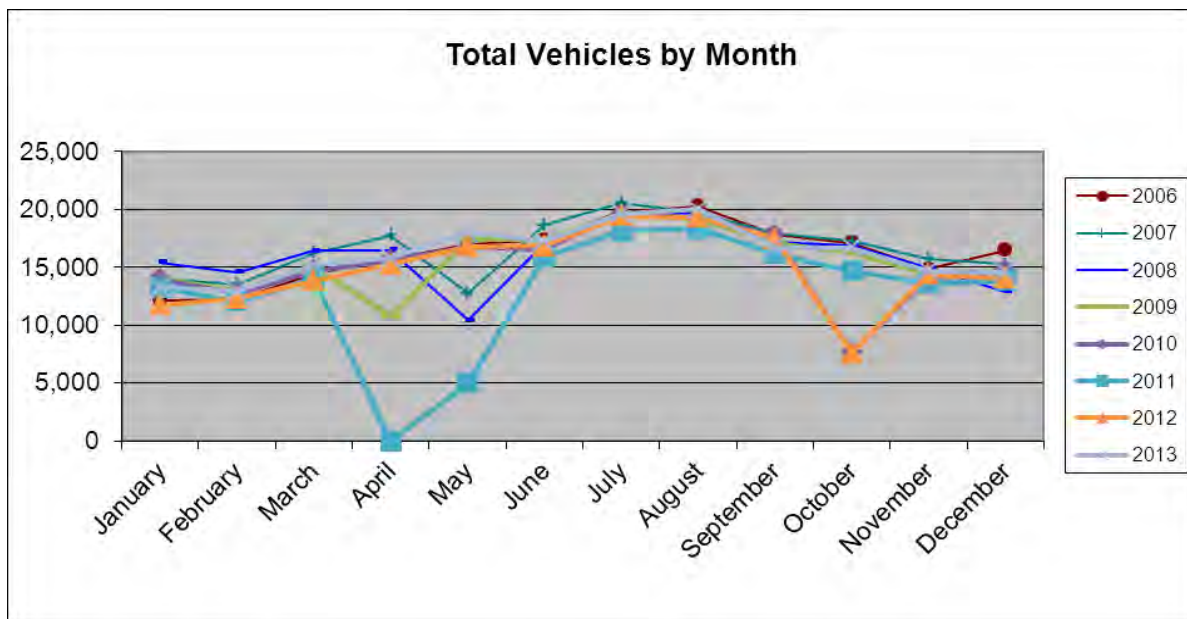
Through October, 2013, vehicle traffic is up roughly 16% from 2012 figures; this is, in large part, due to no haul-out in 2013. Passenger ridership is also up approximately 2% in 2013. In both the vehicle and passenger categories, ridership was down in September; likely due to significantly heavier rains in 2013. Vehicle ridership in October, 2013 was up 119.8% from the same month in 2012 due to a scheduled haul-out taking place in 2012. Note: the figures in this chart are actual figures and are used for year-to-year comparison purposes only. They are not meant to project ridership growth.

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
2013 Operations Status Report

TOTAL VEHICLE RIDERSHIP BY MONTH
JANUARY, 2006 – DECEMBER, 2013

| | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| January | 12,177 | 14,074 | 15,450 | 14,022 | 13,971 | 13,241 | 11,746 | 13,260 |
| February | 12,289 | 13,511 | 14,609 | 12,968 | 12,802 | 12,037 | 12,307 | 12,925 |
| March | 14,458 | 16,245 | 16,422 | 15,034 | 14,699 | 14,048 | 13,857 | 15,176 |
| April | 15,725 | 17,734 | 16,464 | 10,794 | 15,639 | 0 | 15,255 | 15,796 |
| May | 17,021 | 12,738 | 10,421 | 17,381 | 16,763 | 5,010 | 16,796 | 18,015 |
| June | 17,354 | 18,625 | 17,118 | 17,372 | 16,529 | 15,885 | 16,830 | 17,256 |
| July | 19,853 | 20,579 | 19,507 | 19,630 | 19,569 | 18,092 | 19,419 | 19,649 |
| August | 20,292 | 19,714 | 19,768 | 19,142 | 19,349 | 18,346 | 19,350 | 20,035 |
| September | 17,867 | 17,949 | 17,221 | 17,128 | 17,720 | 16,171 | 17,475 | 16,674 |
| October | 17,126 | 17,293 | 16,823 | 16,260 | 7,636 | 14,710 | 7,600 | 16,703 |
| November | 14,870 | 15,760 | 14,956 | 14,413 | 14,020 | 13,617 | 14,347 | 14,699 |
| December | 16,494 | 15,275 | 12,884 | 14,708 | 14,702 | 13,845 | 14,060 | 14,598 |
| Total | 195,526 | 199,497 | 191,643 | 188,852 | 183,399 | 155,002 | 179,042 | 194,786 |



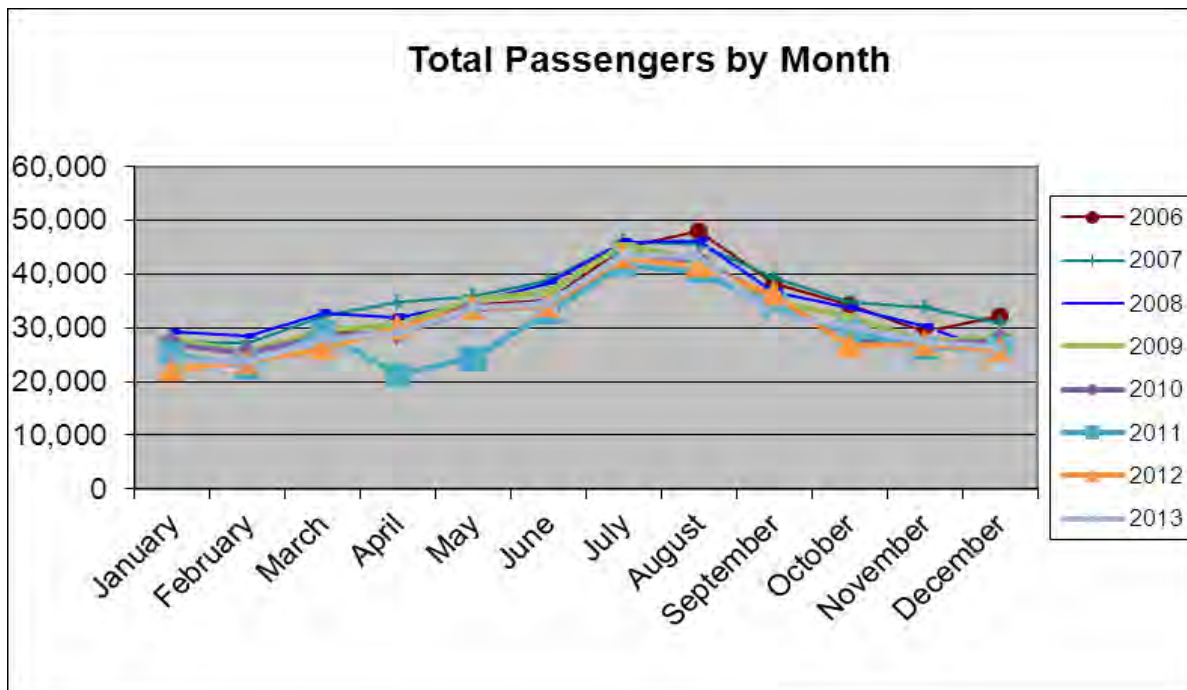
The vehicle ridership in April, 2011 shows at zero (0) due to the Ferry Dock Rehabilitation Project, during which time all vehicle traffic was eliminated until May 21, 2011. Additionally, ridership was down in October, 2010 and October, 2012 due to regularly scheduled haul-outs.

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
2013 Operations Status Report

TOTAL PASSENGER RIDERSHIP BY MONTH
JANUARY, 2006 – DECEMBER, 2013

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| January | 24,448 | 27,348 | 29,183 | 27,793 | 27,005 | 25,123 | 22,334 | 24,040 |
| February | 23,716 | 27,220 | 28,410 | 25,588 | 25,287 | 22,625 | 23,634 | 23,832 |
| March | 28,803 | 32,067 | 32,837 | 29,506 | 28,616 | 29,100 | 26,223 | 28,080 |
| April | 30,962 | 34,802 | 32,029 | 30,727 | 29,104 | 21,256 | 30,011 | 29,062 |
| May | 34,345 | 35,957 | 34,785 | 35,332 | 33,597 | 24,483 | 33,663 | 33,852 |
| June | 35,189 | 38,727 | 38,283 | 36,583 | 34,054 | 32,838 | 34,109 | 34,482 |
| July | 45,010 | 45,963 | 46,021 | 45,404 | 42,968 | 41,778 | 43,082 | 43,504 |
| August | 47,966 | 45,603 | 46,285 | 42,773 | 42,251 | 40,483 | 41,512 | 43,297 |
| September | 38,271 | 39,294 | 36,742 | 34,745 | 35,603 | 34,169 | 36,190 | 32,501 |
| October | 34,195 | 34,735 | 33,783 | 32,173 | 27,341 | 29,275 | 26,752 | 30,402 |
| November | 29,194 | 33,793 | 30,317 | 27,328 | 26,897 | 26,209 | 27,001 | 27,530 |
| December | 32,094 | 30,917 | 25,404 | 28,239 | 27,694 | 26,363 | 25,954 | 26,359 |
| Total | 404,193 | 426,426 | 414,079 | 396,191 | 380,417 | 353,702 | 370,465 | 376,941 |



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
2013 Operations Status Report

6. 2013 Ferry Fare Schedules

| Fares | Peak | Non-Peak |
|---|-------------------------|-----------------------|
| | May 20 thru Sept. 30 | Oct. 1 thru May 19 |
| 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 |
| Stacked Logging Truck | \$80.00 | \$80.00 |

Guemes Island Ferry
2013 Operations Status Report

7. Ferry Ticket Sales & Revenue Summaries

| TICKET SALES SUMMARY (January, 2008 – December, 2013) | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| # Of C&D & Mtcy Freq User Passes | 32,430 | 44,223 | 43,178 | 39,991 | 42,330 | 48,250 |
| # Of Single Ride C&D Tickets | 49,491 | 44,034 | 40,333 | 32,878 | 40,552 | 40,941 |
| # Of Single Ride Motorcycle Tickets | 742 | 820 | 620 | 332 | 450 | 454 |
| # Of Oversize Vehicle Tickets | 6,569 | 6,173 | 6,544 | 4,736 | 5,360 | 5,799 |
| Total Vehicle Tickets Purchased | 89,232 | 95,250 | 90,675 | 77,937 | 88,692 | 95,444 |
| # Of Passenger Freq User Passes | 27,355 | 40,437 | 41,603 | 41,914 | 46,325 | 45,475 |
| # Of Single Ride Passenger Tickets | 58,484 | 58,058 | 54,605 | 41,770 | 46,927 | 43,353 |
| # Of Bicycle Tickets | 2,144 | 2,132 | 2,061 | 1,811 | 2,326 | 1,950 |
| Total Passenger Tickets Purchased | 87,983 | 100,627 | 98,269 | 85,495 | 95,578 | 90,778 |
| Totals Tickets Purchased | 177,215 | 195,877 | 188,944 | 163,432 | 184,270 | 186,222 |

| FARE BOX REVENUE 2009-2013 | |
|-----------------------------------|------------|
| 2009 | \$ 888,286 |
| 2010 | \$ 853,219 |
| 2011 ⁽¹⁾ | \$ 791,897 |
| 2012 | \$ 955,670 |
| 2013 | \$ 985,791 |
| 2014 Budgeted ⁽²⁾ | \$ 936,909 |

⁽¹⁾ The fare box revenue for 2011 was considerably lower than in prior years due to two months where the car ferry was out of service due to the Ferry Dock Rehabilitation Project. During which time, only passenger fares were collected.

⁽²⁾ Budgeted fare box revenue for 2014, submitted in August, 2013, was projected utilizing a 24-month average of revenues from July, 2011 through June, 2013.

A fare increase took effect June 1, 2011; therefore, fare box revenue in 2012 was higher than previous years in the comparison.

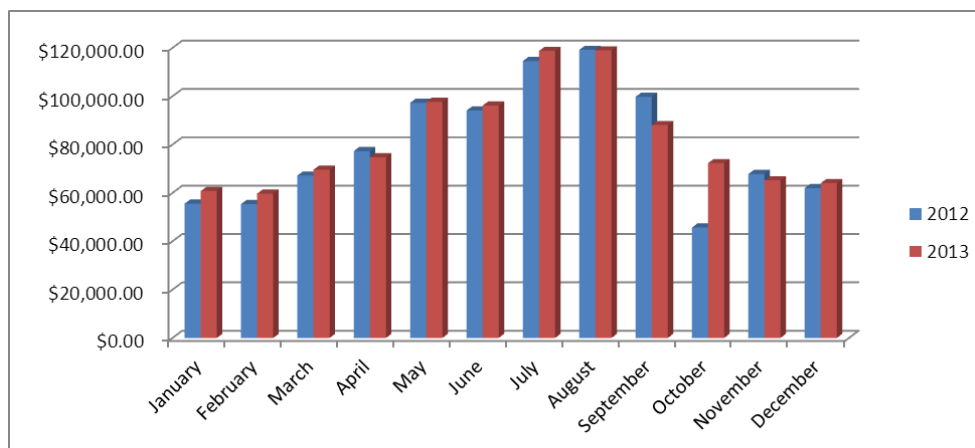
All ticket counts and fare box revenue are based on actual fare box ticket sales. Additional revenue data can be found at www.skagitcounty.net/ferry.

Guemes Island Ferry
2013 Operations Status Report

REVENUE COMPARISON
January through December, 2012 & January through December, 2013

| | Revenue | | % Change |
|------------------|----------------------|----------------------|-------------|
| | 2012 | 2013 | |
| January | \$ 55,553.60 | \$ 60,752.40 | 9.4% |
| February | \$ 55,385.90 | \$ 59,680.30 | 7.8% |
| March | \$ 67,171.70 | \$ 69,581.50 | 3.6% |
| April | \$ 77,316.10 | \$ 74,701.20 | -3.4% |
| May | \$ 97,293.70 | \$ 97,679.60 | 0.4% |
| June | \$ 94,053.60 | \$ 96,132.80 | 2.2% |
| July | \$ 114,539.50 | \$ 118,716.50 | 3.6% |
| August | \$ 119,154.50 | \$ 118,931.50 | -0.2% |
| September | \$ 99,742.80 | \$ 88,054.90 | -11.7% |
| October | \$ 45,680.70 | \$ 72,304.70 | 58.3% |
| November | \$ 67,802.40 | \$ 65,213.80 | -3.8% |
| December | \$ 61,975.30 | \$ 64,042.00 | 3.3% |
| Total | \$ 955,669.80 | \$ 985,791.20 | 3.2% |

Revenue Trends
January through December, 2012 & January through December, 2013



Overall, 2013 revenue is up 3% from 2012 revenue figures. Compared to September of 2012, September of 2013 revenue was particularly low likely due to less ridership because of heavier rainfalls. October revenue was down in 2012 due to a regularly scheduled haul-out. There was no haul-out in 2013. The last fare increase took effect June 1, 2011; however, 2012 was the first year that all tickets were sold at the increased rate. Note: the figures used in this chart are not meant to project ridership growth.

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

Guemes Island Ferry
2013 Operations Status Report

2013 Fare Box Revenue Compared to Projections/Target
January, 2013 through December, 2013

| Month | Projections ⁽¹⁾ | Actual | Difference |
|--------------|----------------------------|---------------|----------------|
| January | \$ 55,553.60 | \$ 60,752.40 | \$ 5,198.80 |
| February | \$ 55,385.90 | \$ 59,680.30 | \$ 4,294.40 |
| March | \$ 67,171.70 | \$ 69,581.50 | \$ 2,409.80 |
| April | \$ 77,316.10 | \$ 74,701.20 | \$ (2,614.90) |
| May | \$ 97,293.70 | \$ 97,679.60 | \$ 385.90 |
| June | \$ 94,053.60 | \$ 96,132.80 | \$ 2,079.20 |
| July | \$ 114,539.50 | \$ 118,716.50 | \$ 4,177.00 |
| August | \$ 119,154.50 | \$ 118,931.50 | \$ (223.00) |
| September | \$ 99,742.80 | \$ 88,054.90 | \$ (11,687.90) |
| October | \$ 45,680.70 | \$ 72,304.70 | \$ 26,624.00 |
| November | \$ 67,802.40 | \$ 65,213.80 | \$ (2,588.60) |
| December | \$ 61,975.30 | \$ 64,042.00 | \$ 2,066.70 |
| Total | \$ 955,669.80 | \$ 985,791.20 | \$ 30,121.40 |

| | | |
|---------------------------|----|------------|
| Rev Target | \$ | 950,793.00 |
| Fare Box Revenue | \$ | 985,791.20 |
| Surplus/(Shortage) | \$ | 34,998.20 |

⁽¹⁾ 2013 projections are based on duplication of July 2011 through June, 2012 revenue.

Fare box revenue for 2013 exceeded the revenue target by nearly \$35,000. This is due to increased revenue in 2013 because of no regularly scheduled haul-out. When projecting revenues in any given year, Public Works factors in a regularly scheduled haul-out. The last regularly scheduled haul-out occurred in October, 2012 and there was no haul-out scheduled for 2013; as a result, revenues for October, 2013 exceeded projections by \$26,624.

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

Guemes Island Ferry
2013 Operations Status Report

8. 2013 Ferry Operations Work Plan



Public Works

2013 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.

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

2013 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. 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.

E. 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 Ferry Operations Work Plan or on any and all issues and concerns relative to Guemes Island Ferry Operations, please contact Rachel Rowe, Ferry Operations Division Manager by email at rrowe@co.skagit.wa.us, by phone at (360) 419-7618, or by mail at 1800 Continental Place, Mount Vernon, WA, 98273.

Guemes Island Ferry
2013 Operations Status Report

9. 2014 Ferry Operations Work Plan



Public Works

2014 Guemes Island Ferry Operations Work Plan

Skagit County Public Works intends to gather public advisory input on the 2014 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.

2014 Work Program Topics of Interest

- A. Public Education Project
- B. Fare Recovery Model
- C. Ferry Ticketing
- D. ADA Accessibility
- E. Progress Report

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 2014 Ferry Operations Work Plan or on any and all issues and concerns relative to Guemes Island Ferry Operations, please contact Rachel Rowe, Ferry Operations Division Manager by email at rrowe@co.skagit.wa.us, by phone at (360) 419-7618, or by mail at 1800 Continental Place, Mount Vernon, WA, 98273.

Guemes Island Ferry
2013 Operations Status Report

10. 2013 Ferry Operations Progress Report



2013 Guemes Island Ferry Operations Progress Report

Prepared by Skagit County Public Works

This purpose of this progress report is to update the Guemes Island Ferry Committee, interested organizations, and citizens at large of the status of ferry related projects and topics of interest contained in the 2013 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 has hired Elliott Bay Design Group to complete a ferry replacement plan specific to the M/V Guemes. This project was a top priority in 2013. The final plan expands the Ferry Division's long-range planning efforts and provides a decision making tool for future replacement of the ferry. The final copy was delivered to Public Works on November 27, 2013. Skagit County is currently conducting in-house reviews of the report and determining the next course of action.

Fare Recovery Model

The current fare recovery model will need to be evaluated for the purposes of implementing a strategy for how to handle any shortfalls and/or surpluses. The Board of Skagit County Commissioners held a public hearing in July, 2013, to consider testimony regarding revising the current fare methodology established in R20100050, amended by R20110382, at Attachment B. There was no public comment received at that hearing. The Board and Public Works had a discussion and the Board tasked Public Works with providing more information. A discussion still needs to take place with the Board in order to reach a decision on how to best handle future shortfalls and surpluses from the revenue target.

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 as deemed necessary.

Ferry Ticketing

In response to a suggestion by the Guemes Island Ferry Committee, the Board of Skagit County Commissioners held a public hearing in July to consider adding a rate for stacked logging trucks to the ferry fare schedule. Skagit County implemented a fare for stacked logging trucks on July 16, 2013. Resolution R20130190 amended resolutions R20120139 and R20110099 regarding the establishment of a revised Guemes Island Ferry Fare Structure.

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

Guemes Island Ferry

2013 Operations Status Report

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 2013 was held April 4, 2013 at the Guemes Island Community Center.

The Board of Skagit County Commissioners hosted a Guemes Island Community Forum on September 5, 2013. County staff from various departments, including Sheriff, Health, Planning, Parks and Public Works, gave presentations and responded to questions and inquiries.

Thank you to all of the folks who were able to attend and participate in all of the public meetings on Guemes Island in 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 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 Rowe, Ferry Operations Division Manager, at (360) 419-768, or by email at rrowe@co.skagit.wa.us, or in writing to 1800 Continental Place, Mount Vernon, WA, 98273. Thank you for your valuable input.