

Skagit County  
Public Works Department  
Ferry Operations Division

# Guemes Island Public Open House Ferry Update - July 28, 2022

Captain Rachel Rowe  
Ferry Operations Division Manager



# Agenda

- Ferry System Performance Metrics (5 min.)
- Ferry Replacement Program Update (5 min.)
- 2022 Ferry Fare Revenue Target Report (5 min.)



# Ferry System Performance Metrics

## 2021 SKAGIT COUNTY FERRY SYSTEM PERFORMANCE

### Runs & reliability

In 2021, the Skagit County ferry system was scheduled to make 16,972 runs between Anacortes and Guemes Island. The ferry system completed 16,808 scheduled runs — or 99.03 percent.

#### 2021 SCHEDULED RUNS

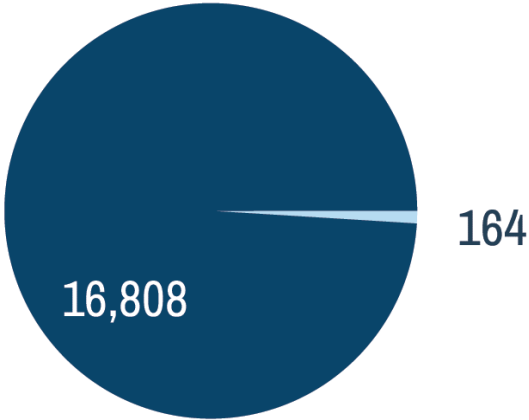
16,972 runs scheduled

16,808 scheduled runs completed\*

99.03%  
reliability rating

\* Scheduled runs completed by the M/V Guemes and passenger vessel. Scheduled runs do not include double runs or extra runs.

#### SCHEDULED COMPLETED RUNS VS. MISSED RUNS



Missed runs (0.97%) Scheduled completed runs (99.03%)

Missed runs due to severe weather, mechanical issues, emergencies, etc.



# Ferry System Performance Metrics

## Total runs

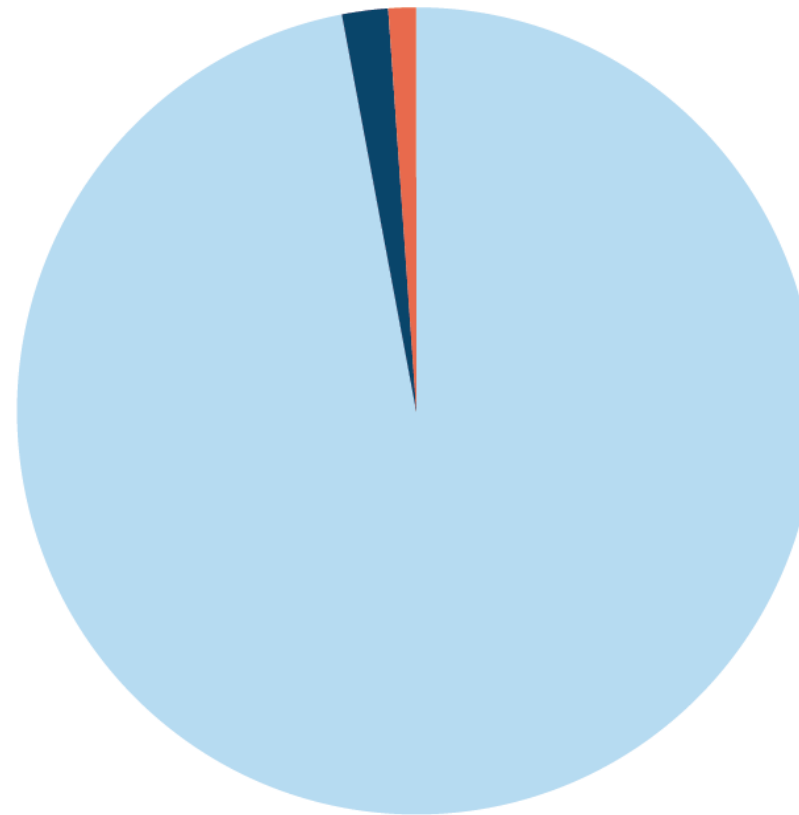
In addition to scheduled completed runs, the ferry system completed 516 additional runs in 2021.




16,808   
Scheduled Runs

322   
Double Runs

194   
Other/Extra Runs\*

17,324 TOTAL RUNS



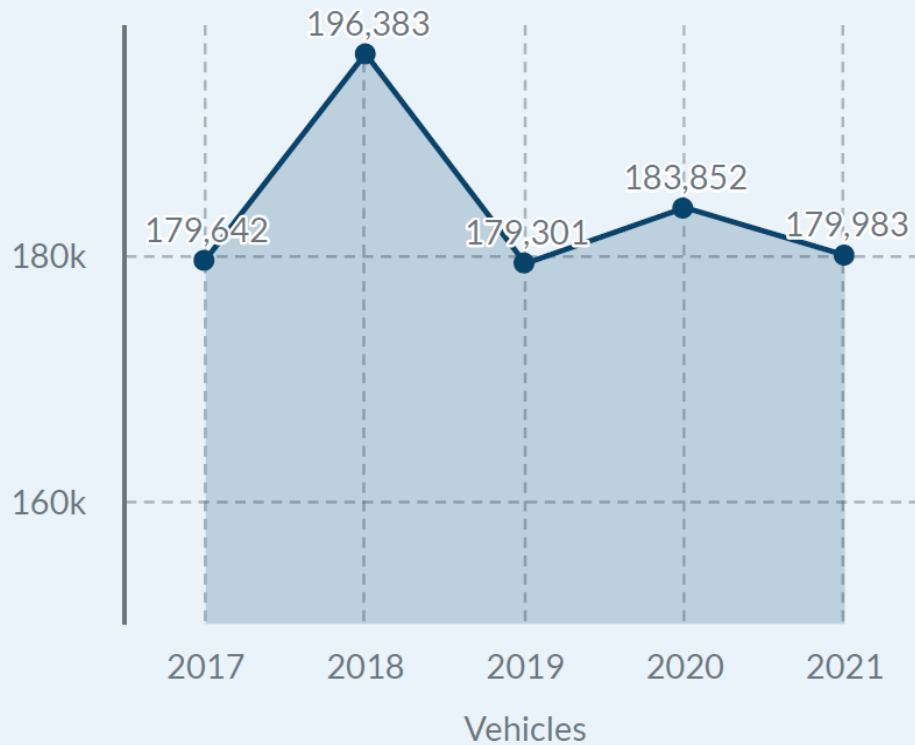
-  Scheduled runs (97.02%)
-  Double runs (1.86%)
-  Other/Extra runs (1.12%)

\* Other/extra includes Public Works runs for construction, medical or police runs, and after-hours runs.

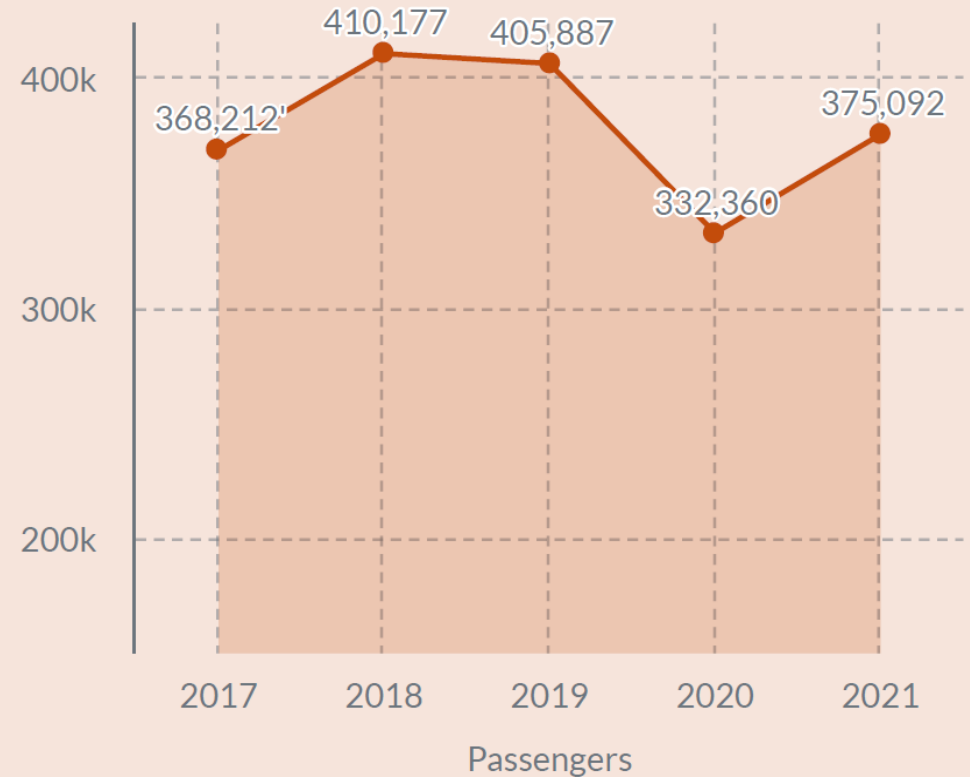


# Ferry System Performance Metrics

## Ridership



**179,983** total vehicles in 2021



**375,092** total passengers in 2021\*

\* 21,496 carried by Arrow Launch

NOTE: Vehicle ridership was low in 2017, 2019, & 2021 due to scheduled haul-outs; low passenger ridership in 2020 was due to COVID restrictions.



# Ferry Replacement Program Update



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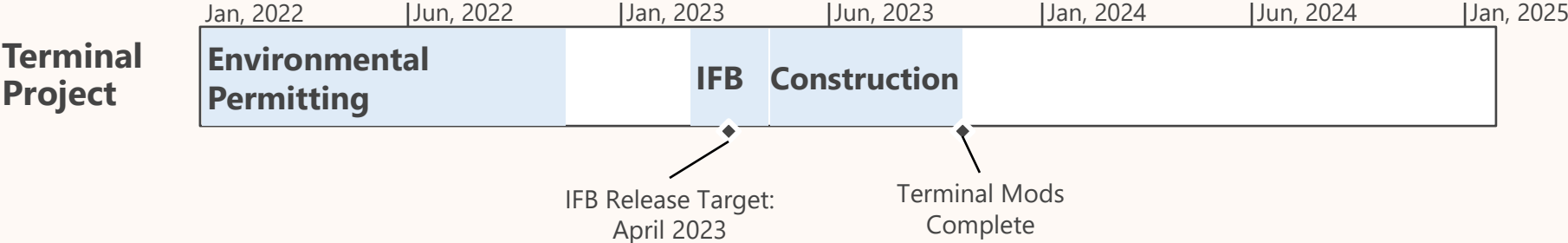
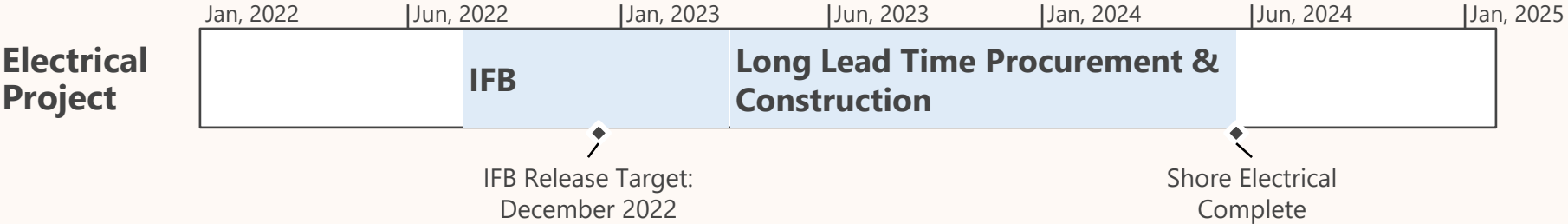
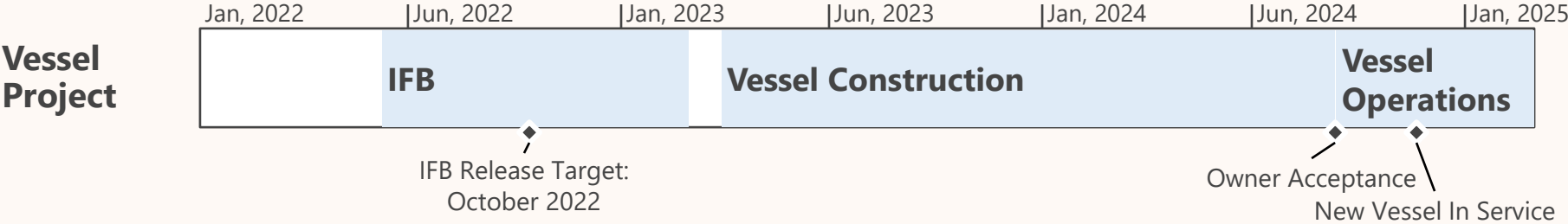


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# Project Schedule



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# Funding

| Ferry Replacement Program                  | Cost Estimate | Funded       | Funding Source  |
|--|---------------|--------------|---|
| Design & Permitting                        | \$2,923,000   | \$2,923,000  | <ul style="list-style-type: none"> <li>• Skagit County Road Fund</li> <li>• County Ferry Capital Improvement Program (CFCIP) Grant</li> </ul>   |
| Vessel Construction                        | \$18,993,000  | \$18,993,000 | <ul style="list-style-type: none"> <li>• County Ferry Capital Improvement Program (CFCIP) Grant</li> <li>• Washington State Legislature/WSDOT - Move Ahead WA</li> </ul>  |
| Shore Side Electrical Systems Construction | \$5,847,000   | \$5,847,000  | <ul style="list-style-type: none"> <li>• Washington State Capital Construction Budget Appropriation</li> <li>• WA Dept. of Commerce Clean Energy Program</li> <li>• WA Dept. of Commerce Electrification of Transportation Systems</li> <li>• County Ferry Capital Improvement Program (CFCIP) Grant</li> </ul> |
| Terminal Improvements Construction         | \$2,500,000   | \$2,500,000  | <ul style="list-style-type: none"> <li>• FTA Transportation Improvement Grant</li> </ul>  |
| Ferry Replacement Program Total            | \$30,263,000  | \$30,263,000 |   |



# 2022 Ferry Fare Revenue Target Report

| 2022 Revenue Target Calculation       |                    |
|---------------------------------------|--------------------|
|                                       | 5-Year Average     |
| O&M expenditures                      | \$2,598,678        |
| State Motor Vehicle Fuel Tax (MVFT)   | (\$126,045)        |
| WSDOT deficit reimbursement           | (\$221,817)        |
| Adjusted O&M expenditures             | \$2,250,816        |
| <b>Fare Recovery Requirement</b>      | <b>65%</b>         |
| <b>2022 Ferry Fare Revenue Target</b> | <b>\$1,463,031</b> |



# 2022 Ferry Fare Revenue Target Report

| 2021 Revenue Target           |             |
|-------------------------------|-------------|
| Ferry fare revenue target     | \$1,300,624 |
| Fare box revenue              | \$1,115,037 |
| Shortfall from revenue target | \$(185,587) |

## Summary

- Since 2018, fare box revenue has not met the target
- 2022 fare box revenue is not projected not meet target

## Recommendations

- Work with stakeholders to determine next steps
- Public Works to propose fare changes to the Board of County Commissioners



# More Information

## Ferry System Performance Metrics

- [2021 Ferry Performance Metrics.pdf \(skagitcounty.net\)](#)

## Ferry Replacement Program Update

- [Record of the Proceedings - Tuesday Session - Jul 19th, 2022 \(granicus.com\)](#)
- [PowerPoint Presentation \(skagitcounty.net\)](#)

## 2022 Ferry Fare Revenue Target Report

- [2022 Ferry Fare Revenue Target Report.pdf \(skagit.local\)](#)
- [Record of the Proceedings - Tuesday Session - Jun 21st, 2022 \(granicus.com\)](#)
- [PowerPoint Presentation \(skagitcounty.net\)](#)

