

## Welcome to the:

# SKAGIT COUNTY PUBLIC WORKS GUEMES ISLAND FERRY OPERATIONS PUBLIC FORUM

Thursday, September 13, 2012 6:00 p.m. to 7:30 p.m.

**Guemes Island Community Center 7549 Guemes Island Road** 



### **AGENDA**

#### GUEMES ISLAND FERRY OPERATIONS PUBLIC FORUM

## Thursday, September 13, 2012 6:00 p.m. – 7:30 p.m.

#### **Introductions**

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

#### **Items for Discussion**

2012 Ferry Operations Work Plan
Draft 2013 Ferry Operations Work Plan
Draft 2012 Ferry Operations Status Report
Peak Season Expansion (May 1 through Sept 30)
Ferry Projects / Updates

#### **Questions and Comments**

Concerns or Issues Related to Ferry Operations

## **Guemes Island Ferry**

Draft 2012 Operations Status Report



November 2012 Skagit County Public Works



## 1. Overview of the Guemes Island Ferry System & Facilities - Pg.3



- Skagit County Purchased the Ferry Operation in the Early 1960's
- The M/V Guemes was Built in 1979 and Put into Service in 1980
- The Ferry Operates 7 Days a Week, 365 Days a Year
- The M/V Guemes Transports Approximately 200,000 Vehicles and 400,000 Passengers Each Year
- The Ferry Division has 18 Employees

#### **Included in this report:**

- 2012 Annual Accomplishments, Programs, and Budget
- 2012 Ferry Service Sailing Schedules and Fare Schedules
- 2012 Ridership & Revenue Statistics
- 2012 Ferry Operations Work Plan & Progress Report
- Draft 2013 Ferry Operations Work Plan
- 2012 Annual Public Forum Agendas and Summaries
- 2012 Operational Summaries



## 2. Guemes Island Ferry Annual Accomplishments - Pg. 3

- Provided transportation for approximately 125,560 vehicles and 254,568 passengers between Jan 1, 2012, and Aug 31, 2012
- Conducted a Customer Satisfaction Survey to pinpoint potential areas for improvement
- Expanded the hours of operation on Sundays to 10:00 p.m. during the peak season
- Added runs during the peak season making the sailing schedules more consistent



Conducted 2 Public Forum meetings and one Community Meeting for the purpose of soliciting public advisory input on any and all issues relative to ferry operations or the community



- Received a special permit from WSDOT to transport portable gasoline containers onboard the ferry and provided HAZWOPER training to ferry staff
- Received an American Public Works Association National Award for the Ferry Dock Rehabilitation Project completed in 2011
- Received \$1.2 million in funding from the Department of Transportation Ferry Boat Discretionary Program to replace the last 5 creosote dolphins in Anacortes.

## 3. Guemes Island Ferry Annual Programs - Pg. 6

#### Preventative Maintenance

 Performed by Ferry Personnel Daily, Weekly, Bi-Monthly, Monthly, and Quarterly Under the Direction of the Mechanic & the Ferry Operations Division Manager

#### Safety Training

 Drills and Training Conducted in Accordance with United States Coast Guard Regulations under the Supervision of the Licensed Operators and the Ferry Manager

#### Annual Haul-Out & Inspection

Maintenance Items Include Machinery Repair/Replacement, Painting, Stripping & Cleaning of Tanks & Voids, Replacing and/or Reconditioning Propellers, Fluid Flushes, and Other Items As Deemed Necessary



Next Scheduled Haul-Out Will Be October 8 through October 24, 2012

#### **Contracts**

- An Annual Process for Procuring Services through a Competitive Bidding Process
- Tickets, Passenger-Only Service, Fuel, Parts, Service, and Repair for Machinery/Equipment

### 4. Guemes Island Ferry Sailing Schedules - Pg. 8

- In 2012, Public Works met with the Public, the Ferry Committee, and Ferry Staff to make modifications to the sailing schedule
- 2012 Sailing Schedules are Included in Section 4 of the Operations Status Report

### 5. Vehicle and Passenger Ridership Summaries - Pg. 11



- Ridership Data is Included in Section 5 of the Operations
   Status Report on pages 11 through 18
- All Ridership Data is Based on USCG Counts
- Ridership Data for the Ferry Can Also Be Found at www.skagitcounty.net/ferry
- Pg. 16 Vehicle Ridership for 2012 is Up Roughly 2% from 2011 Figures
- Passenger Ridership for is Fairly Consistent Between 2011 and 2012, with only 0.5% difference

## 6. Ferry Fare Schedule - Pg. 19 & 7. Revenue Summaries - Pg. 20

- Fares, Tickets Sales, and Revenue Information are Included in Sections 6 & 7 of the Report
- 10-Trip Vehicle and Driver Convenience Punch Cards were implemented in 2012
- Pg. 21 2012 Revenue is Up Approximately 8.31% from 2011 Figures
- Total Revenue through August, 2012, is \$680,469; 2012; Budgeted is Roughly \$971,000



## **2012 Revenue Update**

- ➤ Total Fare Box Revenue through Aug 31, 2012 = \$680,469
- ➤ 2012 Ferry Fare Revenue Target = \$947,251

Month	Projections		Actual		Difference		
January	\$	72,087.50		\$	55,553.60	\$	(16,533.90)
February	\$	60,348.25		\$	55,385.90	\$	(4,962.35)
March	\$	70,461.25		\$	67,171.70	\$	(3,289.55)
April	\$	67,878.00		\$	77,316.10	\$	9,438.10
May	\$	90,851.00		\$	97,293.70	\$	6,442.70
June	\$	96,617.75		\$	94,053.60	\$	(2,564.15)
July	\$	122,162.25		\$	114,539.50	\$	(7,622.75)
August	\$	115,706.25		\$	119,154.50	\$	3,448.25
September	\$	81,972.50		\$	81,972.50	\$	_
October	\$	60,023.00	1	\$	60,023.00	\$	_
November	\$	65,498.00		\$	65,498.00	\$	-
December	\$	67,060.25		\$	67,060.25	\$	
Total	\$	970,666.00		\$	955,022.35	\$	(15,643.65)

If fare box revenues continue to meet projections for the rest of the year, they will meet the 2012 revenue target.



## 2013 Peak Season Expansion

#### Proposal to Expand the Peak Season to May 1 through Sept 30



- ➤ In April, 2012, Public Works recommended and the Board approved expanding the peak season dates for 2012 to May 20 through September 30. Considered Phase I.
- > Phase II Expand the peak season dates to May 1 through September 30.
- > Under the proposal, peak season fares and sailing schedules will go into effect May 1, 2013.
- > The mid-watch will be scheduled according to thresholds set by Public Work next slides.
- > Public Works would like your input by October 17, 2012.

#### How much will it cost?

- The cost to expand the peak season (Sun. hours of operation to 10pm) is approximately \$1,530 in 2013.
- $\triangleright$  3 Sundays (5/1-5/20) x 1.75 hrs per Sunday x \$291 per hour = \$1,528

#### How much revenue will it bring?

> Public Works projects revenues will increase by approximately \$8,459

More information and supporting data can be found in the 2012 Ferry Fare Revenue Target Report at www.skagitcounty.net/ferry



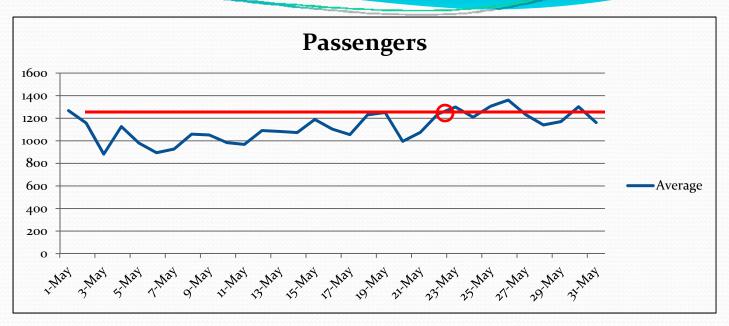
## **MID-WATCH - MAY**

#### **May Passengers**

5-Yr. Average btw. 2006 and 2010

Implementation at 1,266 passengers

Date is approx May 21 - 25

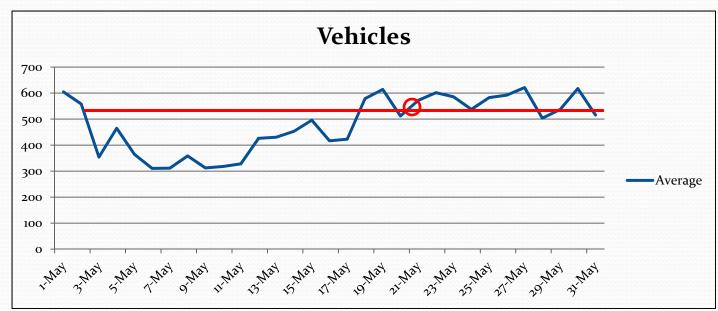


#### **May Vehicles**

5-Yr. Average btw. 2006 and 2010

Implementation at 533 vehicles

Date is approx May 21 - 25



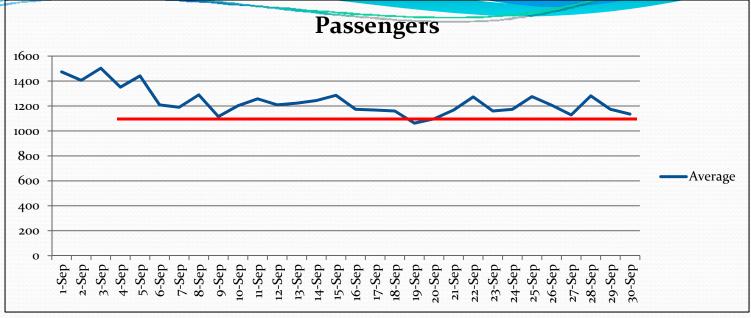
## **MID-WATCH - SEPT**

#### **Sept Passengers**

5-Yr. Average btw. 2006 and 2010

Implementation at 1,266 passengers

Roughly all of Sept is above the threshold

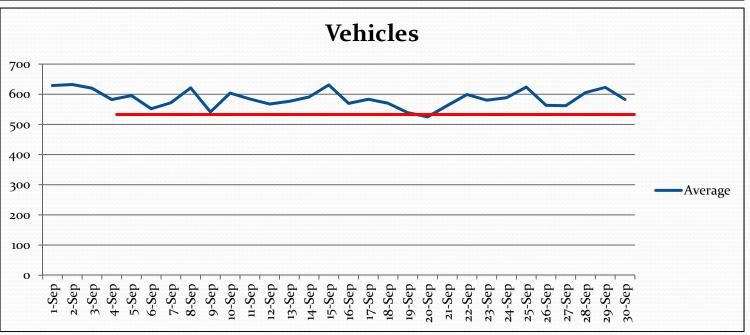


#### **Sept Vehicles**

5-Yr. Average btw. 2006 and 2010

Implementation at 533 vehicles

Roughly all of Sept is above the threshold



### Mid-Watch Cost Vs. Benefits

	2010	2011	2012
Cost of Mid-Watch	\$0	\$25,178	\$24,021
Total Sailings	1129	1141	1143
On-Time Sailings	521	861	859
% On-Time	46%	75%	75%
Avg. Difference*	3.31*	1.14*	1.03*
	2.31		
Avg. Pax Per Sailing			32

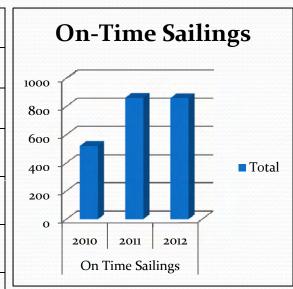


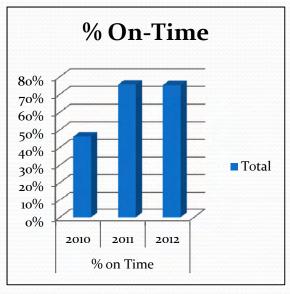
• Time saved per sailing from 2010: 2.28 minutes

Number of Sailings in 2012: 1143
Subtotal time saved in 2012 (min): 2606

• Average pax per sailing in 2012: 32

• Total time saved in 2012 (min): 83,392 • Total time saved in 2012 (hrs): 1,390







## 8. 2012 Guemes Island Ferry Operations Work Plan - Pg. 23

Established by R20100050, amended by R20110382

Any interested organization or citizen at large may provide input any time on any items related to ferry operations.

### **2012 Work Program Topics of Interest**

- Level of Service Standards
- Ferry Schedule
- Ferry Ticketing
- Fare Recovery Model
- Long-Range Planning
- ADA Accessibility During Outages
- Progress Report



## 9. Draft 2013 Ferry Operations Work Plan - Pg. 25

#### **2012 Work Program Topics of Interest**

Long-Range Planning

Work with a Marine Consultant for replacement/modification/repair of the ferry/facilities Also, develop Levels of Service Standards (LOS) for the Guemes Island Ferry

Fare Recovery Model

Make this a priority to work on with the Ferry Committee, citizens, and ferry staff in 2013

Ferry Ticketing

Pursue electronic ticketing options including credit card readers

Continue to work with the kiosk vendor or find new contractor 8/13

ADA Accessibility During Outages

Contract with Arrow Launch expires 12/31/2012
Solicitation will go out to a variety of vessel owners and operators

Progress Report

Comments, suggestions, ideas are welcome any time.

Contact Rachel Beck, Ferry Operations Division Manager at: (360) 419-7618, or rachelb@co.skagit.wa.us



## 10. 2012 Work Plan Progress Report - Pg. 27

#### **Prepared by Public Works**

- Status Update on Items in the Work Plan
- Collaborative discussion is encouraged on topics within
- A component of the annual Operations Status Report



#### Work Plan Focus for 2012:

- Ferry Fare Revenue Target Report Reporting Requirements
- Sailing Schedule
- Ferry Ticketing

#### **Customer Suggestions that Public Works implemented in 2012:**

- Run on a holiday schedule on July 3, 2012 and July 4, 2012
- Expand the hours of operation until 10:00 p.m. on Sundays during the peak season
- Allow the transport of portable gasoline containers
- Conduct a Customer Survey to find out what the potential areas are for improvement

## The 2012 Ferry Operations Status Report will be presented to the Board of Skagit County Commissioners

Tuesday, November 20, 2012, at 1:30 p.m. Skagit County Commissioners Hearing Room 1800 Continental Place Mount Vernon, WA 98273

Comments and suggestions are always welcome. Please submit by October 17, 2012.

## The Draft Ferry Operations Status Report and the Public Forum presentation will be available online at:

www.skagitycounty.net/ferry & www.linetime.org

For questions and/or comments, please contact:

Rachel Beck, Ferry Operations Division Manager 1800 Continental Place, Mount Vernon, WA 98273

Phone: (360) 336-9400 Email: rachelb@co.skagit.wa.us



## THANK YOU FOR ATTENDING TONIGHT'S PUBLIC FORUM