

SKAGIT COUNTY ROUTING / SUBMITTAL FORM

A. DEPARTMENTAL ROUTING:

DEPARTMENT:	Public Works	EXT. 3420	ITEM:	RESOLUTION
RESP. STAFF PERSON:	Steve Cox		INITIAL:	DATE:
SUPERVISOR:			INITIAL:	DATE:
SECTION MGR:			INITIAL:	DATE:
DIVISION MGR:			INITIAL:	DATE:
DEPT. HEAD:	Chal Martin, P.E.		INITIAL:	DATE: 5/18/06

RECORDING REQUIRED. RETURN ORIGINAL APPROVED DOCUMENTS TO: _____

ITEM DESCRIPTION:
Discussion and possible action: extending weekday sailing departures of the Guemes Ferry.

CONTRACT TYPE NA CONTRACTOR/VENDOR: NA

START DATE: <u>NA</u>	AMOUNT. THIS ACTION: \$	0.
END DATE: <u>NA</u>	ORIGINAL AMOUNT: \$	0.
	TOTAL: \$	0.

B. LEGAL / RISK / FINANCE ROUTING:

<input type="checkbox"/> LEGAL:	INITIAL: _____	REC'D: _____	SENT: _____
<input type="checkbox"/> RISK:	INITIAL: _____	REC'D: _____	SENT: _____
<input type="checkbox"/> FINANCE:	INITIAL: _____	REC'D: _____	SENT: _____

BUDGET GL CODE AMT: \$ UNSPENT \$

C. ADMINISTRATOR / BOARD OF COMMISSIONERS SUBMITTAL:

RECEIVED DATE: _____ INITIAL: _____

REVIEWED BY: _____ DATE: _____

GARY ROWE, COUNTY ADMINISTRATOR

D. AGENDA SUBMITTAL:

ITEM FOR: REGULAR AGENDA DATE: 5/23/06

TITLE: _____

Discussion and possible action: extending weekday sailing departures of the Guemes Ferry.

ALTERNATIVES:

- 1) Leave the weekday sailing schedule as is.
- 2) Modify the weekday sailing schedule as proposed, or some variation of the proposal.

PROPOSED MOTION:

I move to extend, on a trial basis, the weekday sailing departure schedule of the Guemes Island Ferry, in accordance with the provisions of the Public Works Department proposal. (... with the following exceptions noted: (list if changes made))

RETURN _____ COPIES TO: _____



SKAGIT COUNTY PUBLIC WORKS DEPARTMENT

1800 Continental Place, Mount Vernon, WA 98273-5625
(360) 336-9400 FAX (360) 336-9478

RECEIVED

MAY 1-2 2006

SKAGIT COUNTY
PUBLIC WORKS ADMIN.

Memorandum

Date: May 12, 2006
To: Chal Martin, P.E., Director/County Engineer
From: ~~Steve Cox~~, Manager, Guemes Ferry
Subject: Extension of Guemes Ferry Operating Schedule

As you requested, I have calculated an estimate of total additional expenses for extension of the ferry schedule until 10:00 PM on Monday through Thursday. The additional maintenance costs are minimal. Based on the eighteen percent increase in the schedule, maintenance costs are difficult to estimate without the suggested trial period. With the new engines and properly re-built out drives, the same overhaul and maintenance costs should be realized. The total estimated costs (crew plus fuel) for just the schedule extension will be approximately \$100,000.00. Again, this is a best estimate based on projected crew salaries from the tentative pay scale for the new contract and cost averaging for fuel.

As you will note, I have based revenue projections on the rider ship between 6:00 PM and 10:00 PM, Monday through Thursday, suggested by the Guemes Island Property Owners Association survey conducted late last year. I believe that this is the only hard information we have that is meaningful. Given the assumptions made, I estimate almost \$80,000.00 in revenue from extended service.

Enclosed is the information you requested and an executive summary discussing items from the ferry committee, i.e., schedule extension and water issue.

I have initiated the Resolution process for the schedule extension to take effect July 1, 2006.

Attachments:

RESOLUTION NO. _____

A Resolution Amending the Guemes Island Ferry Departure Schedule

Whereas, Skagit County operates the Guemes Island Ferry between Anacortes, Washington and Guemes Island; and

Whereas, the Skagit County Board of Commissioners has adopted Resolution No. R20040353, establishing the passage departure schedule for the Guemes Island Ferry; and

Whereas, The Board finds it appropriate to modify said departure schedule for a trial period.

Now, Therefore, Be It Resolved, that the Guemes Ferry departure schedule is hereby modified in accordance with Attachment "A" appended hereto.

Be It Further Resolved, that the trial period shall proceed as outlined in Attachment "B" appended hereto.

Be It Further Resolved, that the new ferry passage schedule shall be implemented no later than July 1, 2006.

WITNESS OUR HAND AND THE OFFICIAL SEAL OF OUR OFFICE, THIS
____ day of _____ 2006.

BOARD OF COUNTY COMMISSIONERS
SKAGIT COUNTY, WASHINGTON

Kenneth A. Dahlstedt, Chairman

Ted W. Anderson, Commissioner

Don Munks, Commissioner

ATTEST: _____
Clerk of the Board

ATTACHMENT A

New Schedule

Mon - Thurs	Friday	Saturday	Sun & Holidays
6:30 AM	6:30 AM	6:30 AM	7:00 AM
7:00 AM	7:00 AM	7:00 AM	8:00 AM
7:30 AM	7:30 AM		
8:15 AM	8:15 AM	8:15 AM	9:00 AM
8:45 AM	8:45 AM	8:45 AM	9:30 AM
9:15 AM	9:15 AM	9:15 AM	10:00 AM
9:45 AM	9:45 AM	9:45 AM	
10:30 AM	10:30 AM	10:30 AM	
11:00 AM	11:00 AM	11:00 AM	11:00 AM
11:30 AM	11:30 AM	11:30 AM	11:30 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	2:30 PM	
3:15 PM	3:15 PM	3:15 PM	2:45 PM
3:45 PM	3:45 PM	3:45 PM	3:15 PM
4:15 PM	4:15 PM	4:15 PM	4:00 PM
4:45 PM	4:45 PM	5:00 PM	4:30 PM
5:15 PM	5:15 PM		5:00 PM
5:45 PM	5:45 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	7:00 PM
8:30 PM	8:30 PM	8:30 PM	8:30 PM
9:00 PM	9:00 PM	9:00 PM	9:00 PM
10:00 PM	10:00 PM	10:00 PM	10:00 PM
	11:00 PM	11:00 PM	
	12:00 AM	12:00 AM	

ATTACHMENT B

Guemes Island Ferry Extended Service Passage Schedule - Phased Trial

- Phase I: Beginning 07/01/2006 implement the passage schedule as defined in Attachment "A", for an initial twelve month trial period, retaining the 'last ferry of the day' policy as now in place.
- Phase II: After an initial one year period (ending 06/30/2007), the Public Works Department shall, under the direction of the Board of Skagit County Commissioners, evaluate the results and make adjustments and continue the trial for an additional twelve months (through 06/30/2008).
- Phase III: Prior to 10/01/2008, Public Works shall summarize operational and financial results of the trial period for review and final action by the Board of County Commissioners.

Revenue Calculations (By GIPOA)

Revenue Based on Guemes Island Property Owners Association (GIPOA) 2006 Ferry Survey

2/20/2006

- 6a. If ferry hours are extended, how often would you or your family use it?
- a. Daily 29
 - b. One or twice a week 114
 - c. Once or twice a month 148
 - d. Other (explain)

It is interesting to note that only 187 of the respondents indicated that they were in favor of later ferry service, but 291 (54% of the total respondents) indicated that they would use the late ferry service if the hours were extended.

From question (6a), the following annual usage can be projected*.

a. Daily	(29) X (4)	= 116
b. Once or twice a week	(114) X (1.5)	= 117
c. Once or twice a month	(148) X (1.5) = 219/4.3	= 52
TOTAL / Week		= 339
TOTAL / Year (339) X (52)		=17,628

*These additional annual usage figures are only for those who responded to the survey. It does not include other non resident / non property owners who will use the ferry extended hours schedule.

Extended Service Schedule Revenue

The assumption for the extended service is that one half of the ferry users revenue will be a car and driver and one half will be walk on / passenger. Also, an additional one fourth will be added to the total for student / children who were not counted in the survey. Revenue for each class of ticket will be as follows:

Car and Driver (high \$7.00, low \$6.30)	= average of \$6.65
Walk on / passenger (high \$2.00, low \$1.80)	= average of \$1.90
Student / children (high \$1.00, low \$.90)	= average of \$.95
(17,628 / 2) X (\$6.65)	= \$58,613.10
(17,628 / 2) X (\$1.90)	= \$16,746.60
(17,628 / 4) X (\$.95)	= \$ 4,186.65
TOTAL ANNUAL REVENUE	= \$79,546.35

Analysis of Extended Ferry Schedule - Expense

<u>Existing Schedule</u>	<u>4-Member</u>
Scheduled Hours	107
Hours available to work/per person/per week	4
Crew Members	<u>428</u>
Hours per week	1,855
Hours/Month (Hrs/week * 52 / 12)	2,411
Actual Paid Hours (Scheduled Hrs + 30%)	
	1,232
Hrs worked by 7 Reg F/T (7 * 176 per month)	402
Hrs worked by 3 Reg P/T (3 * 134 per month)	777
Hours to be worked by On-Call P/T	
	1,232
Cost of hrs worked by Reg F/T (Avg of \$31.30/hr)	\$ 38,561.60
Cost of hrs worked by Reg P/T (Avg of \$23.16/hr)	\$ 9,310.32
Cost of hrs worked by On-Call P/T (Avg of 16.78/hr)	<u>\$ 13,039.18</u>
Total cost /month	<u>\$ 60,911.10</u>
Total cost/year	<u><u>\$ 730,933.18</u></u>
<u>Proposed Schedule</u>	
Scheduled Hours	123
Hours available to work/per person/per week	4
Crew Members	<u>492</u>
Hours per week	2,132
Hours/Month (Hrs/week * 52 / 12)	2,772
Actual Paid Hours (Scheduled Hrs + 30%)	
	1,232
Hrs worked by 7 Reg F/T (7 * 176 per month)	402
Hrs worked by 3 Reg P/T (3 * 134 per month)	1,138
Hours to be worked by On-Call P/T	
	1,138
Cost of hrs worked by Reg F/T (Avg of \$31.30/hr)	\$ 38,561.60
Cost of hrs worked by Reg P/T (Avg of \$23.16/hr)	\$ 9,310.32
Cost of hrs worked by On-Call P/T (Avg of 16.78/hr)	<u>\$ 19,088.93</u>
Total cost /month	<u>\$ 66,960.85</u>
Total cost/year	<u><u>\$ 803,530.18</u></u>
Additional cost of extended schedule/year	\$ 72,596.99

Note: Scheduled hours are increased by 30% to paid hours for vacation/sick time. This is based upon historical data. Also, the mechanic's time is not included in this computation.