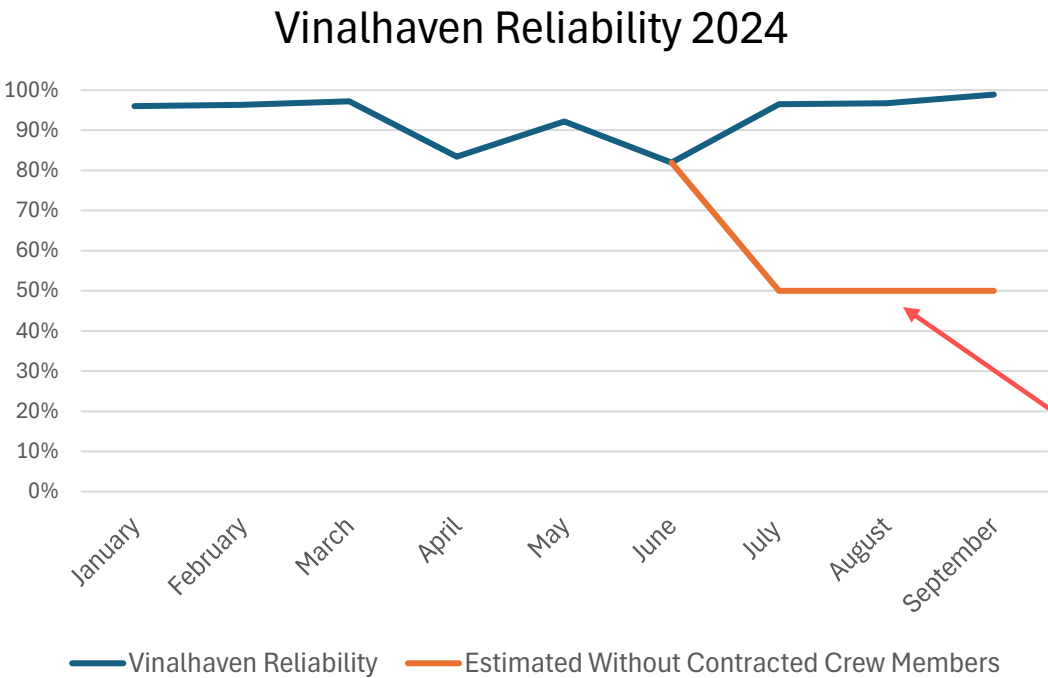


Maine State Ferry Service

Situation Report to the Ferry Advisory Board

October 10, 2024

MSFS 2024 Schedule Reliability										
	January	February	March	April	May	June	July	August	September	YTD
North Haven	100.0%	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%
Islesboro	99.4%	96.7%	97.1%	99.8%	99.6%	99.5%	98.1%	99.8%	99.5%	98.8%
Swan's/French	96.9%	99.4%	97.4%	97.4%	97.8%	99.2%	100.0%	100.0%	100.0%	99.0%
Vinalhaven	96.0%	96.3%	97.2%	83.4%	92.2%	81.9%	96.5%	96.8%	98.9%	93.3%
ALL MSFS	98.7%	97.7%	97.9%	95.6%	97.3%	95.1%	98.4%	99.1%	99.5%	97.7%
* Does not consider weather cancellations										



July, August, September
With Seaward crew:

Vinalhaven = 97.4%
MSFS = 99.0%

Note: With crew unavailable due to leave or vacancies (ABs and Engineers), it is likely one of Vinalhaven’s boats would have been out of service over this period.

Minimum USCG Crew Requirements

	MV Spear	MV Thompson	MV Burgess	MV Lee	MV Smith	MV Shay
Captain II	1	1	1	1	1	
Engineer	1	1	1	1	1	
Able Bodied	2	2	2	2	2	
Ordinary		1				
Deckhand	1				1	3
Ferry Captain I	*				*	1
Total	5	5	4	4	5	4

Total to run daily boats 23

* MV Spear and MV Smith can be operated with Ferry Captain I

Note: The Shay will be staffed with more traditional crew makeup until this crew arrangement is trained and proficient.

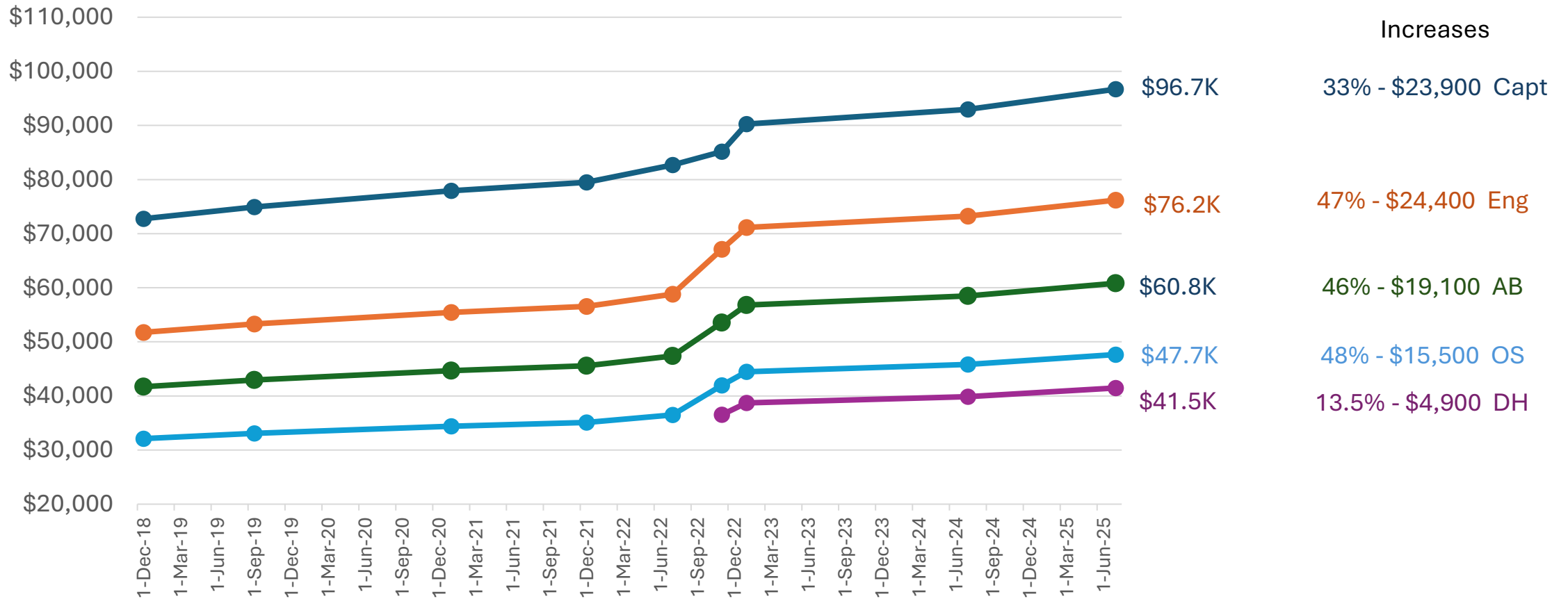
Current Crew Situation October 3, 2024

	Need Each Week	Need Two Rotations	FTP Available to Work	FTP Unavailable FML/WC	Filled FT Positions	Vacant FT Positions
Captain II	5	10	11		11	2
Engineer	5	10	9	1	10	3
Able Bodied	10	20	20	4	24	7
Ordinary	1	2	2	1	3	2
Deckhand	2	4	3		3	2
Ferry Captain I						3
	23	46	45	6	51	19

Total Full-Time Crew Positions 70

MSFS Crew Pay

Base Pay Top Step (including pay stipends)



Salary Adjustments

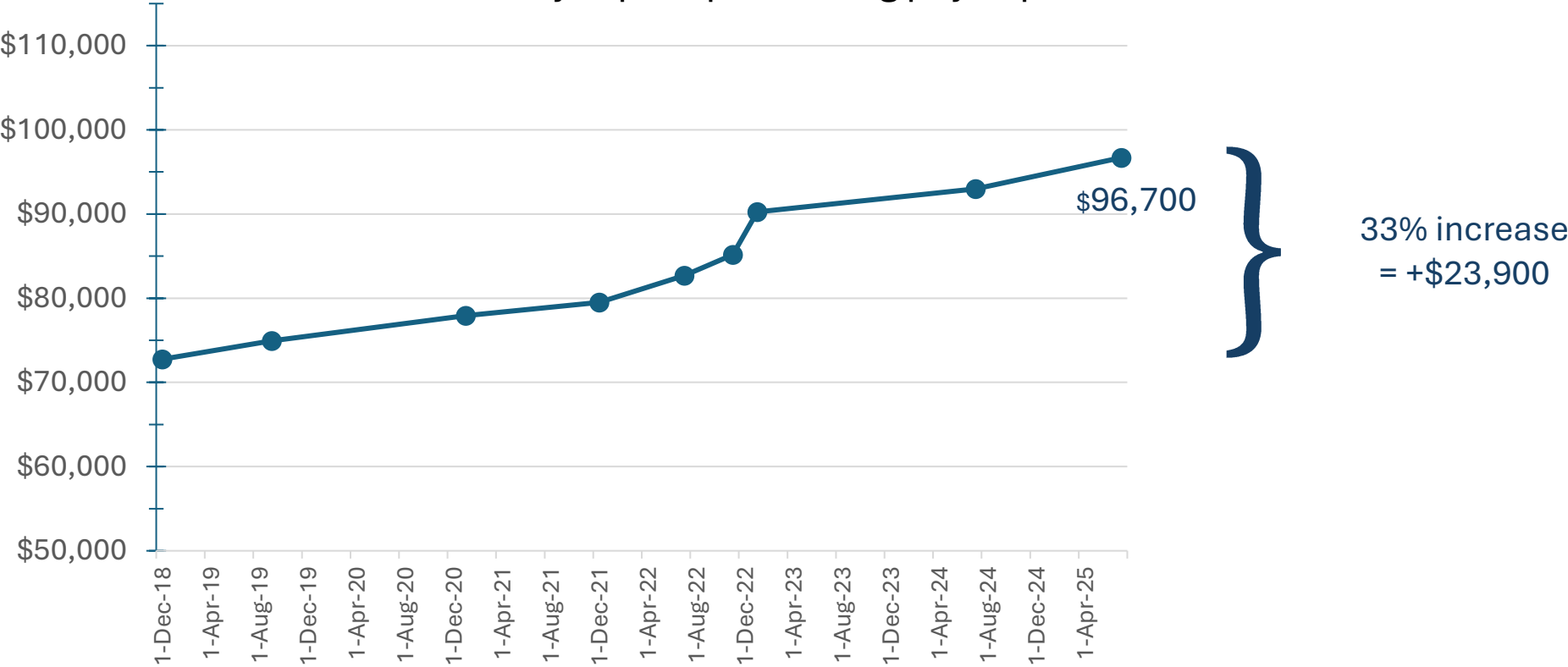
- 3% in September 2019
- 4% in January 2021
- 2% percent in December 2021
- 4% percent in July 2022
- 3%-15% MSFS Crew Stipends November 2022
- 6% in January 2024
- 3% percent in July 2024
- 4% after July 2024 move to new step 9

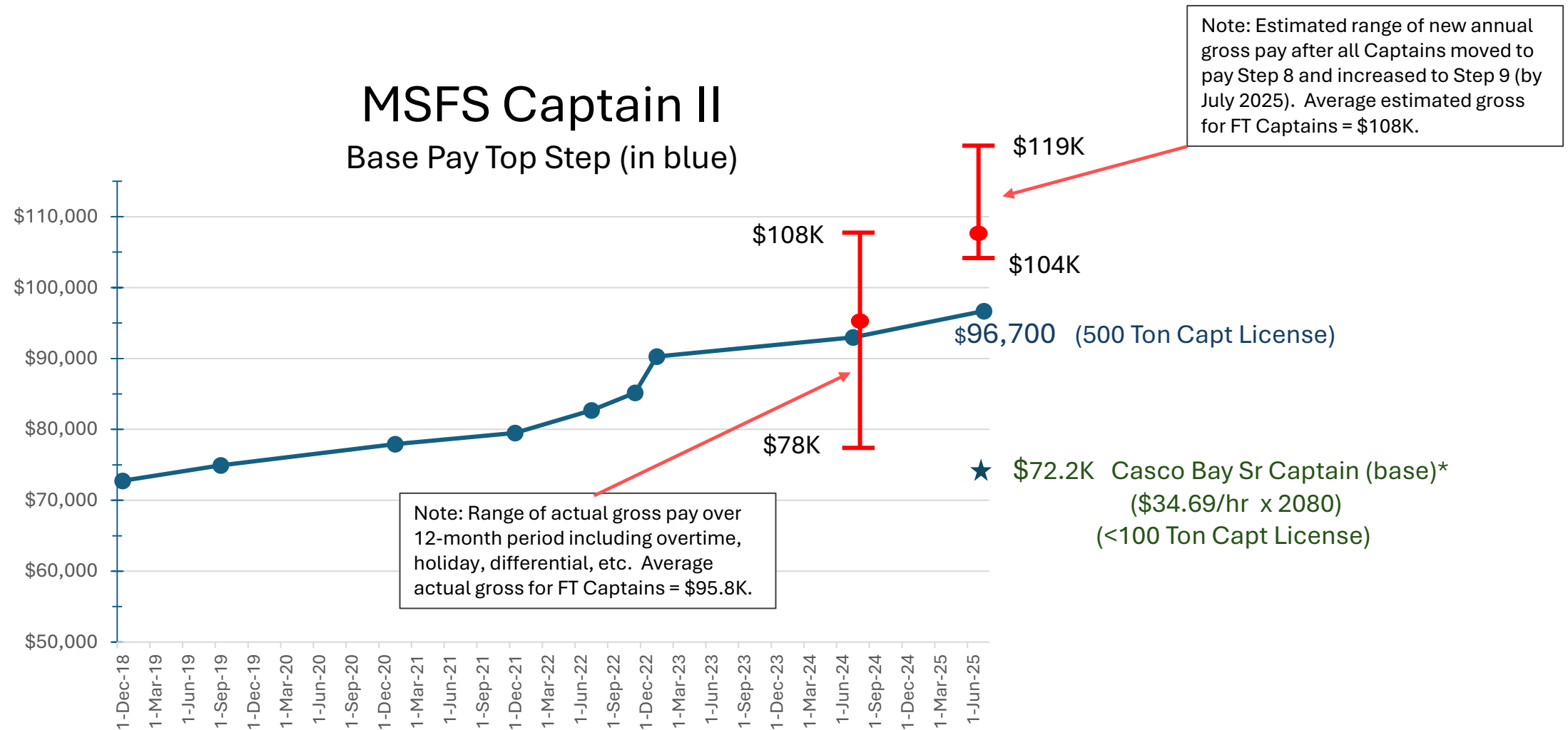
Personal Services costs not included in salary graph:

- \$2000 one-time lump sum payment in December 2021
- \$2000 MSFS R&R Crew Incentive July-December 2022
- \$800 lump sum payment January 2024
- \$2000 one-time lump sum payment in October 2024
- \$4000 MSFS R&R Crew Incentive August-December 2024
plus increased overtime rate for off-week work
- Increased per diem (meal & IE allowance) = \$92/day

MSFS Captain II

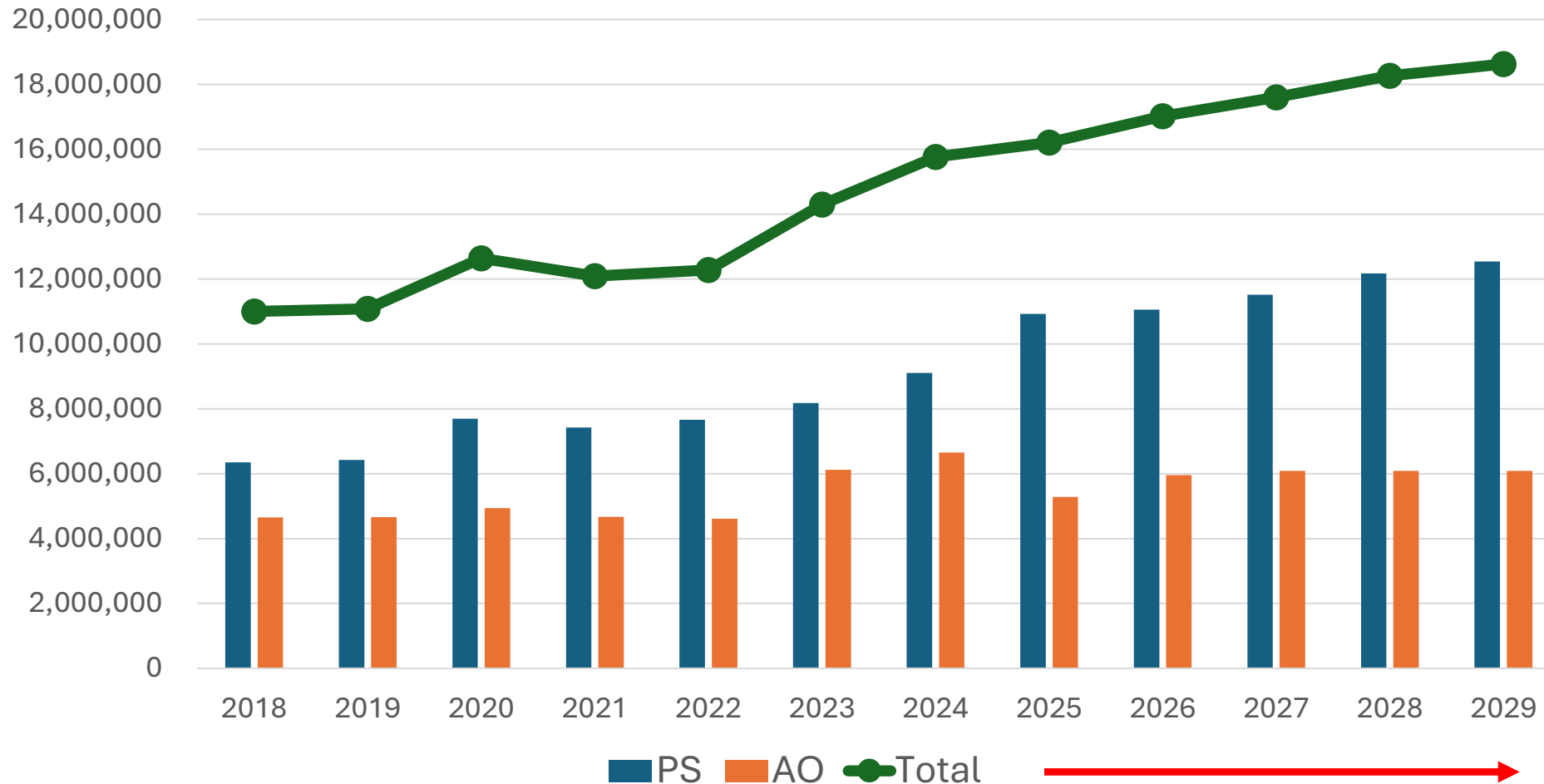
Base Pay Top Step including pay stipends





* NOTE: Comparison to other ferry services is difficult due to different size/type of ferries, different crew license requirements, different pay rules, different leave and benefits. CBITD Sr Captain pay is \$34.69/hr with a 46 hours per week schedule (annual gross = \$83K). 2080 annual hours used for direct comparison with \$96.7K for MSFS.

MSFS Operating Expenditures



Estimated

Note: Estimate is based upon current staffing situation, and anticipated cost of providing current high levels of service reliability (97%-99%).