### **Maine State Ferry Service Advisory Board**

### **AGENDA**

TO: Maine State Ferry Service Advisory Board Members

FROM: Manager of the MSFS

SUBJECT: Thursday, September 17, 2020, Advisory Board Meeting

The Maine State Ferry Service Advisory Board meets at 10:30 am on Thursday, September 2020 via Zoom online conferencing. The following items are on the agenda:

a. Roll Call

- b. Introduction of Visitors (Inform visitors of time limits for public comments)
- c. Approval of the Minutes from the previous meeting
- d. Communications
- e. Reports of the Board
- f. Reports of the Department
  - Financial Report
- g. Vessel Status Report
- h. Island Specific Issues
- i. New Business
  - Ridership Numbers
  - MSFS Covid-19 Ferry Schedule
- j. Adjournment

Please e-mail Eva Murray, Advisory Board Chair of any Island Specific issues that you would like to present to the Board.

Sept. 9, 2020

### **MSFS Advisory Board Meeting**

MV Everett Libby: No issues, available for all trips.

**MV Governor Curtis:** Small exhaust leak to be repaired by CAT. Available for all trips. Filling in for Philbrook.

MV Charles Philbrook: No issues. Available for all trips

MV Neal Burgess: No issues, available for all trips.

MV Henry Lee: No issues, available for all trips.

**MV Margaret Chase Smith:** Will undergo USCG maintenance in Oct at Rockland Marine.

**MV E. Frank Thompson:** No issues, available for all trips.

**New Build MV Richard L. Spear:** Anticipated launch date Dec. 12, 2020. Delivery to MSFS in March with in service by May 1, 2020.

Wheelhouse Maintenance Program: Program has been rolled out to all 7 vessels and using program on daily basis. Spare vessels maintained by Relief and Intermittent crews. Training will be conducted for all Captains and Engineers in Oct.

### Maine State Ferry Service Statistics August 1st to September 7th, CYs 2018-20

Date run: 9/9/2020

Island		2018	2019	2020
	Vehicles (All)	235	201	168
	Annual %Δ Veh		-14.5%	-16.4%
Frenchboro	All Passengers	1,422	947	374
	Annual %Δ Psgr		-33.4%	-60.5%
	Vehicles (All)	11,787	12,067	10,807
lalasha	Annual %Δ Veh		2.4%	-10.4%
Islesboro	All Passengers	29,594	28,616	21,821
	Annual %Δ Psgr		-3.3%	-23.7%
	Vehicles (All)	25	45	62
	Annual %Δ Veh		80.0%	37.8%
Matinicus	All Passengers	120	143	240
	Annual %Δ Psgr		19.2%	67.8%
	Vehicles (All)	2,605	2,208	2,620
	Annual %Δ Veh		-15.2%	18.7%
North Haven	All Passengers	12,032	9,616	9,040
	Annual %Δ Psgr		-20.1%	-6.0%
	Vehicles (All)	4,414	4,308	4,059
Conservation and	Annual %Δ Veh		-2.4%	-5.8%
Swans Island	All Passengers	11,840	10,957	9,215
	Annual %Δ Psgr		-7.5%	-15.9%
	Vehicles (All)	5,952	5,632	5,685
Vinalhaven	Annual %Δ Veh		-5.4%	0.9%
vinainaven	All Passengers	25,762	27,219	18,778
	Annual %Δ Psgr		5.7%	-31.0%
	Vehicles (All)	25,018	24,461	23,401
All Bassas	Annual %Δ Veh		-2.2%	-4.3%
All Routes	All Passengers	80,770	77,498	59,468
	Annual %Δ Psgr		-4.1%	-23.3%

### Maine State Ferry Service Statistics May 1st to September 7th, CYs 2018-20

Date run: 9/9/2020

Annual %Δ Psgr  Vehicles (All) 36  Annual %Δ Veh  Islesboro	666 2,984 5,757 9,658	2,497 -16.3% 37,550 2.2%	565 -16.2% 1,437 -42.5% 31,277 -16.7%
Frenchboro  All Passengers  Annual %∆ Psgr  Vehicles (All)  Annual %∆ Veh  Islesboro	5,757	2,497 -16.3% 37,550 2.2%	1,437 -42.5% 31,277
All Passengers  Annual %Δ Psgr  Vehicles (All)  Annual %Δ Veh  Islesboro	5,757	-16.3% 37,550 2.2%	-42.5% 31,277
Vehicles (All) 36  Annual %Δ Veh  Islesboro	,	37,550 2.2%	31,277
Annual %Δ Veh	,	2.2%	,
Islesboro	9,658		-16.7%
	9,658	00 204	
7 1 4336118613		88,384	60,455
Annual %Δ Psgr		-1.4%	-31.6%
Vehicles (All)	160	159	215
Annual %Δ Veh		-0.6%	35.2%
Matinicus All Passengers	527	575	605
Annual %Δ Psgr		9.1%	5.2%
Vehicles (All)	3,324	7,903	7,446
Annual %Δ Veh		-5.1%	-5.8%
North Haven All Passengers 31	1,798	29,195	19,811
Annual %Δ Psgr		-8.2%	-32.1%
Vehicles (All) 13	3,453	13,442	11,004
Annual %Δ Veh		-0.1%	-18.1%
Swans Island All Passengers 33	3,866	32,641	22,935
Annual %Δ Psgr		-3.6%	-29.7%
Vehicles (All) 19	,063	18,497	15,972
Annual %∆ Veh		-3.0%	-13.7%
	3,611	74,185	43,129
Annual %Δ Psgr		0.8%	-41.9%
Vehicles (All) 78	3,423	78,225	66,479
Annual %Δ Veh		-0.3%	-15.0%
All Passengers 232	2,444	227,477	148,372
Annual %Δ Psgr		-2.1%	-34.8%

### **Labor Day Comparison**

Island		FRI	SAT	SUN	MON
		8/31/2018		9/2/2018	9/3/2018
Islesboro	Vehicles < 20'	259	241	201	198
	Vehicle 20'+	2	3	4	6
	Trucks 20 to 40	15	8	1	11
	Ft				
	Trucks 40 to 60	2	0	0	C
	Trucks 60 FT	0	0	0	(
	Plus				
	Motorcycles	1	0	0	1
	All Vehicles	279	252	206	216
	All Passengers	652	571	504	564
North Haven	Vehicles < 20'	62	64	57	68
				_	_
	Vehicle 20'+	1	2	3	3
	Trucks 20 to 40 Ft	2	0	0	1
	Trucks 40 to 60	0	0	0	3
	FT				
	Trucks 60 FT Plus	1	0	0	C
	Motorcycles	1	0	2	C
	All Vehicles	67	66	62	75
	All Passengers	277	307	205	292
Swans Island	Vehicles - 201	100	94	102	70
Swans Island	Vehicles < 20'	108	94	102	76
	Vehicle 20'+	0	0	1	0
	Trucks 20 to 40	7	7	5	5
	Ft Trucks 40 to 60	0	0	0	C
	FT FT				'
	Trucks 60 FT	0	0	0	С
	Plus	0	3	1	C
	Motorcycles All Vehicles	115	104	109	81
	All Passengers	332	262	334	246
	All I asserigets	332		334	
Vinalhaven	Vehicles < 20'	144	151	124	123
	Vehicle 20'+	0	2	0	0
	Trucks 20 to 40	11	n	7	2
	Trucks 20 to 40 Ft	11	0	7	2
	Ft Trucks 40 to 60	11	0	7	
	Ft Trucks 40 to 60 FT	3	1	0	4
	Ft Trucks 40 to 60 FT Trucks 60 FT Plus	3	1 3	0	1
	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles	3 3	1 3	2	1
	Ft Trucks 40 to 60 FT Trucks 60 FT Plus	3	1 3	0	1 133
	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles	3 3	1 3	2	1 3 133
	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 163	1 3 2 159	0 2 2 135	1 3 133
	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 163	1 3 2 159	0 2 2 135	1 3 133
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 163	1 3 2 159	0 2 2 135	4 1 3 133 765
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20'	3 3 2 163 738	1 3 2 159 775	0 2 2 135 631	4 1 3 133 765
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+	3 3 2 163 738 0	1 3 2 159 775	0 2 2 135 631	4 1 3 133 765
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40	3 3 2 163 738	1 3 2 159 775	0 2 2 135 631	1 1 3 3 1 3 3 7 6 5 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40 Ft	3 3 2 163 738 0 0	1 2 2 159 775 0 0 0 0 0	0 2 2 135 631 0 0	1 1 1 3 3 1 3 3 7 6 5 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 40 to 60 Ft Trucks 40 to 60 FT	3 3 2 163 738 0 0	1 3 2 159 775 0 0 0 0	0 2 2 135 631 0 0 0	1 1 1 3 3 1 3 3 7 6 5 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT	3 3 2 163 738 0 0	1 2 2 159 775 0 0 0 0 0	0 2 2 135 631 0 0	1 1 1 3 3 1 3 3 3 7 6 5 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus	3 3 2 163 738 0 0 0	1 1 3 3 2 2 1599 7775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 1355 631 0 0 0 0	1 1 3 3 3 1 3 3 3 7 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles	3 3 2 163 738 0 0 0 0	1 1 3 3 2 2 1599 7775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 135 631 0 0 0 0	1 1 3 3 3 7 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 2 163 738 0 0 0 0 0	1 1 3 3 2 2 159 775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 335 631 0 0 0 0 0 0	1 1 1 3 3 7 6 5 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles	3 3 2 163 738 0 0 0 0	1 1 3 3 2 2 1599 7775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 135 631 0 0 0 0	1 1 1 3 3 7 6 5 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 2 163 738 0 0 0 0 0	1 1 3 3 2 2 159 775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 335 631 0 0 0 0 0 0	4 4 1 1 3 3 3 1333 7655 C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 2 163 738 0 0 0 0 0	1 1 3 3 2 2 159 775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 335 631 0 0 0 0 0 0	2 4 4 1 1 3 3 133 765 C C C C C C C C C C C C C C C C C C C
Matinicus	Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles All Passengers  Vehicles < 20' Vehicle 20'+ Trucks 20 to 40 Ft Trucks 40 to 60 FT Trucks 60 FT Plus Motorcycles All Vehicles	3 3 2 2 163 738 0 0 0 0 0	1 1 3 3 2 2 159 775 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 2 2 335 631 0 0 0 0 0 0	4 4 1 1 3 3 3 1333 7655 C C C C C C C C C C C C C C C C C C

MON	SUN	SAT	FRI
9/2/2019		8/31/2019	8/30/2019
		286	
246	254	286	314
4	3	3	2
14	2	12	28
0	0	0	0
0	0	0	0
·		Ĭ	ŭ
0	2	1	5
264	261	302	349
574	628	759	773
22.22%	26.70%	19.84%	25.09%
1.77%	24.60%	32.92%	18.56%
45	68	59	59
2	0	0	3
1	0	2	2
1			2
0	0	0	0
0	0	0	1
0	1	0	0
48	69	61	65
218	270	281	222
210	270	201	222
-36.00%	11.29%	-7.58%	-2.99%
-25.34%	31.71%	-8.47%	-19.86%
81	93	104	100
3	1	1	6
6	3	3	11
0	1	1	0
·	_	_	ŭ
0	0	0	0
	0	2	0
0			
	98		117
90		111	
90 240	239	290	318
			318 <b>1.74%</b>
240	239	290	
240 11.11% -2.44%	-10.09% -28.44%	6.73% 10.69%	1.74%
240 11.11%	239	290 <b>6.73%</b>	1.74%
240 11.11% -2.44%	-10.09% -28.44%	6.73% 10.69%	1.74%
240 11.11% -2.44% 102	-10.09% -28.44%	290 6.73% 10.69%	1.74% -4.22% 140
240 11.11% -2.44% 102 1	-10.09% -28.44% 109 0	290 6.73% 10.69% 132 0	1.74% -4.22% 140 0
240 11.11% -2.44% 102	-10.09% -28.44% 109	290 6.73% 10.69% 132	1.74% -4.22% 140
240 11.11% -2.44% 102 1	-10.09% -28.44% 109 0	290 6.73% 10.69% 132 0	1.74% -4.22% 140 0
240 11.11% -2.44% 102 1 7 4	239 -10.09% -28.44% 109 0 9 0	290 6.73% 10.69% 132 0 11 4	1.74% -4.22% 140 0 9
240 11.11% -2.44% 102 1 7 4	-10.09% -28.44% 109 0 9	290 6.73% 10.69% 132 0 11 4	1.74% -4.22% 140 0 9 2
240 11.11% -2.44% 102 1 7 4	239 -10.09% -28.44% 109 0 9 0	290 6.73% 10.69% 132 0 11 4	1.74% -4.22% 140 0 9
240 11.11% -2.44% 102 1 7 4	-10.09% -28.44% 109 0 9	290 6.73% 10.69% 132 0 11 4	1.74% -4.22% 140 0 9 2
240 11.11% -2.44% 102 1 7 4 2 0 116 563	239 -10.09% -28.44% 109 0 9 0 2 5 125 635	290 6.73% 10.69% 132 0 111 4 1 3 151 780	1.74% -4.22% -140 -0 -9 -2 -2 -1 -154 -761
240 11.11% -2.44% 102 1 7 4 2 0 116 563	239 -10.09% -28.44% 109 0 0 2 5 125 635	290 6.73% 10.69% 132 0 111 4 1 3 151 780	1.74% -4.22% 140 0 9 2 2 11 154 761
240 11.11% -2.44% 102 1 7 4 2 0 116 563 -12.78% -26.41%	239 -10.09% -28.44% 109 0 9 0 2 5 125 635 -7.41% 0.63%	290 6.73% 10.69% 132 0 111 4 1 3 151 780 0.65%	1.74% -4.22% 140 0 9 2 2 1 154 761 -5.52% 3.12%
240 11.11% -2.44% 102 1 7 4 2 0 116 563 -12.78% -26.41%	239 -10.09% -28.44% 109 0 0 2 5 125 635	290 6.73% 10.69% 132 0 111 4 1 3 151 780	1.74% -4.22% 140 0 9 2 2 11 154 761
240 11.11% -2.44% 102 1 7 4 2 0 116 563 -12.78% -26.41%	239 -10.09% -28.44% 109 0 9 0 2 5 125 635 -7.41% 0.63%	290 6.73% 10.69% 132 0 111 4 1 3 151 780 0.65%	1.74% -4.22% 140 0 9 2 2 1 154 761 -5.52% 3.12%
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240 11.11% -2.44% 102 1 1 7 4 2 0 116 563 -12.78% -26.41% 0 0 0	239 -10.09% -28.44% 109 0 9 0 2 5 125 635 -7.41% 0.63% 0 0	290 6.73% 10.69% 132 0 11 4 1 3 151 780 -5.03% 0.65% 0 0	1.74% -4.22% 140 0 9 2 2 11 154 761 -5.52% 0 0 0
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240 11.11% -2.44% 102 1 1 7 4 2 0 116 563 -12.78% -26.41% 0 0 0 0 0	239 -10.09% -28.44% 109 0 9 0 2 5 125 635 -7.41% 0.63% 0 0 0	290 6.73% 10.69% 132 0 111 4 1 3 151 780 0.65% 0 0 0 0	1.74% -4.22% 140 0 9 2 2 154 761 -5.52% 0 0 0 0
240 11.11% -2.44% 102 1 7 4 2 0 116	239 -10.09% -28.44% 109 0 9 0 2 55 125 635 -7.41% 0.63% 0 0 0 0	290 6.73% 10.69% 132 0 111 4 1 3 151 780 0.65% 0 0 0 0 0 0	1.74% -4.22% 140 0 9 2 2 154 761 -5.52% 0 0 0 0 0
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240 11.11% -2.44% 102 1 1 7 4 2 0 116 563 -12.78% -26.41% 0 0 0 0 0 0 #DIV/0!	239 -10.09% -28.44% 109 0 9 0 2 5 125 635 -7.41% 0.63% 0 0 0 0 0 0 #DIV/0I	290 6.73% 10.69% 132 0 111 4 1 3 151 780 0.65% 0 0 0 0 0 0 #DIV/0I	1.74% -4.22% 140 0 9 2 2 11 154 761 -5.52% 3.12% 0 0 0 0 0 #DIV/0!
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FRI	SAT	SUN	MON
9/4/2020	9/5/2020	9/6/2020	9/7/2020
301	255	173	222
4	5	1	2
37	15	10	16
0	0	0	0
0	0	0	0
346	280	186	240
738	540	450	481
-0.86%	-7.28%	-28.74%	-9.09%
-4.53%	-28.85%	-28.34%	-16.20%
70	66	61	60
1	0	0	0
3	4	1	0
0	0	0	0
1	0	0	0
1	2	1	0
76 281	72 246	63 211	219
16.92%	18.03%	-8.70%	25.00%
26.58%	-12.46%	-21.85%	0.46%
123	104	<b>-21.85</b> %	87
8	4	0	3
0	1	0	0
0	0	0	0
0	10	0	0
131	119	83	90
338	277	213	241
11.97%	7.21%	-15.31%	0.00%
6.29%	-4.48%	-10.88%	0.42%
147	119	122	122
3	2	5	6
0	1	0	1
4	3	1	1
0	0	0	0
167 571	129 545	128 557	132 516
8.44%	-14.57%	2.40%	13.79%
-24.97%	-30.13%	-12.28%	-8.35%
10	0	0	0
0	0	0	0
1	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
54	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0	0	5	0
0	0	0	0

	Trucks 20 to 40 Ft	0	0	0	0
	Trucks 40 to 60	0	0	0	0
	Trucks 60 FT Plus	0	0	0	0
	Motorcycles	0	0	0	0
	All Vehicles	0	0	7	0
	All Passengers	0	0	38	С
All Routes	Vehicles < 20'	573	550	490	465
	Vehicle 20'+	3	7	9	9
	Trucks 20 to 40 Ft	35	15	13	19
	Trucks 40 to 60 FT	5	1	0	7
	Trucks 60 FT Plus	4	3	2	1
	Motorcycles	4	5	5	4
	All Vehicles	624	581	519	50!
	All Passengers	2,180	1,915	1,712	1,86

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0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0
O   O   7   O	0	0	0	0
0 0 30 0 0 0 HDIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! 10.00% #DIV/0!	0	0	0	0
#DIV/0! #DIV/0! 0.00% #DIV/0!  #DIV/0! #DIV/0! -21.05% #DIV/0!  554 522 463 429  8 4 4 8  48 26 14 27  2 5 1 4  2 1 2 2  6 6 6 7 0  620 564 491 470  2,124 1,829 1,532 1,377  -0.64% -2.93% -5.39% -6.93%	0	7	0	0
#DIV/0! #DIV/0! -21.05% #DIV/0!  554 522 463 429  8 4 4 8  48 26 14 27  2 5 1 4  2 1 2 2  6 6 6 7 0  620 564 491 470  2,124 1,829 1,532 1,377  -0.64% -2.93% -5.39% -6.93%	0	30	0	0
554         522         463         429           8         4         4         8           48         26         14         27           2         5         1         4           2         1         2         2           6         6         7         0           620         564         491         470           2,124         1,829         1,532         1,377           -0.64%         -2,93%         -5.39%         -6.93%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!
8 4 4 8 8 4 4 8 8 4 4 8 8 4 4 8 8 6 14 27 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	#DIV/0!	-21.05%	#DIV/0!	#DIV/0!
48 26 14 27 2 5 1 4 2 2 1 2 2 6 6 6 7 0 620 564 491 470 2,124 1,829 1,532 1,377 -0.64% -2.93% -5.39% -6.93%	429	463	522	554
2 5 1 4  2 1 2 2  6 6 6 7 0  620 564 491 470  2,124 1,829 1,532 1,377  -0.64% -2.93% -5.39% -6.93%	8	4	4	8
2 1 2 2 6 6 6 7 0 620 564 491 470 2,124 1,829 1,532 1,377 -0.64% -2.93% -5.39% -6.93%	27	14	26	48
6 6 7 0 620 564 491 470 2,124 1,829 1,532 1,377 -0.64% -2.93% -5.39% -6.93%	4	1	5	2
620 564 491 470 2,124 1,829 1,532 1,377 -0.64% -2.93% -5.39% -6.93%	2	2	1	2
2,124 1,829 1,532 1,377 -0.64% -2.93% -5.39% -6.93%	0	7	6	6
-0.64% -2.93% -5.39% -6.93%	470	491	564	620
	1,377	1,532	1,829	2,124
-2.57% -4.49% -10.51% -26.25%	-6.93%	-5.39%	-2.93%	-0.64%
	-26.25%	-10.51%	-4.49%	-2.57%

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	5	0
0	0	13	0
#DIV/0!	#DIV/0!	-28.57%	#DIV/0!
#DIV/0!	#DIV/0!	-56.67%	#DIV/0!
651	544	444	491
8	7	1	4
62	27	16	25
0	2	0	1
5	3	1	1
5	17	3	0
731	600	465	522
1,982	1,608	1,444	1,457
17.90%	6.38%	-5.30%	11.06%
-6.69%	-12.08%	-5.74%	5.81%

## Maine State Ferry Service Staffing Report September 2020

### Crew Side

There are 50 Full time crew members including the full-time relief crew.

Of these 50, the only vacated position currently is a position as Full Time Relief Engineer.

We also have 1 Full Time Burgess Engineer out on extended ADA issues.

Two Full time Burgess and Philbrook Able Bodied Seaman out with COVID ADA and family maternity prolonged absences.

There is also a Full Time Smith engineer out with a prolonged medical issue.

So at this time the MSFS is using relief, intermittent and temporary crew members to fill 4 full time positions in addition to normal vacation and sick requests.

There are 8 Intermittent Relief Captain positions and 3 are vacant.

There are 7 Intermittent Engineer positions and 2 are vacant.

There are 8 Intermittent A/B positions and 2 are vacant.

### **Shore Side**

There are 37 shoreside employees:

7 Supervisors

6 full-time, 10 part-time, 9 intermittent and 5 seasonal ticket agents/line attendants.

Currently, 1 seasonal position is vacant, 1 part time is being filled starting 9/14, 1 Supervisor has announced retirement the end of October.

1 seasonal is out on bereavement/COVID quarantine leave.

1 full time is out on extended medical leave.



# Maine State Ferry Service Schedule Until OCT 31, 2020

**EFFECTIVE JULY 22, 2020** 

### Islesboro

### **Daily Departures**

Depart Islesboro	Depart Lincolnville
7:30am <sup>a</sup>	8:00am <sup>a</sup>
8:30am	9:00am
9:30am	10:00am <sup>b</sup>
12:30pm	1:00pm
1:30pm	2:00pm
3:30pm	4:00pm
4:30pm	5:00pm

<sup>&</sup>lt;sup>a</sup> Sunday: No 7:30 or 8am departure

### **Swan's Island**

Regular Summer Schedule: Mon, Tues, Wed, Fri and Sat

### **Thursday**

Depart Swan's Island	Depart Bass Harbor
6:45am	7:30am
8:15am	11:00am <sup>c</sup>
1:30pm <sup>c</sup>	2:15pm
3:00pm	3:45pm
4:30pm	5:15pm

<sup>&</sup>lt;sup>c</sup> This trip is primarily used for transport of gasoline every third Thursday (NO PASSENGERS)

### Sunday

Depart Swan's Island	Depart Bass Harbor
8:15am	9:00am
9:45am	11:00am
1:15pm	4:00pm
4:45pm	5:30pm

### **Frenchboro**

Depart Bass Harbor	<u>Depart Frenchboro</u>	
9:00am	10:00am	Wednesday and Thursday
2:00pm	3:00pm	Every Sunday and the 1st and 3rd Wed of the month
8:00am	9:00am	Friday Only/Walk-on Passenger Only (reduced capacity)
5:15pm	6:00pm	Friday Only/Walk-on Passenger Only (reduced capacity)

### North Haven, Vinalhaven and Matinicus - Regular Schedule

<sup>&</sup>lt;sup>b</sup> Wednesday: departure may be delayed due to fueling

#### Maine State Ferry Service FY 2019 and FY 2020 Variance as of August 31st, 2020 FY 2020

Revenues								
Fare Revenues   2607				FY 2020 Yr to Date	FY 2021 Yr to Date	Presented to	<u>Balance</u>	YTD as % of <u>Budget</u>
Misc Revenues		<u>Revenues</u>						
Contribution from Highway Fund FTA CARES	Misc Rev Parking Sale of	venues J, etc. Auto	2686 2637 2821	\$2,057.00 \$112,355.00 \$0.00	\$1,400.00 \$82,862.00 \$0.00	\$0.00 \$0.00	(\$1,400.00) (\$82,862.00)	11.4%
Permanent Regular   3110   \$1,914,679.00   \$1,227,416.00   \$7,423,037.00   \$10,000.000   \$1,00	Sub Total			\$1,448,463.00	\$785,396.00	\$6,157,266.00	\$5,371,870.00	12.8%
Permanent Regular   3110   \$1,914,679.00   \$1,227,416.00   \$7,423,037.00   \$1,227,416.00   \$1,23,037.00   \$1,23,037.00   \$1,23,037.00   \$1,23,037.00   \$1,23,037.00   \$1,23,037.00   \$1,25,000   \$1,25,000   \$1,			2717	\$1,482,060.00		\$6,025,910.00	\$6,025,910.00	0.0%
Permanent Regular   3110   \$1,914,679.00   \$1,227,416.00   \$7,423,037.00   Standard Overtime   3611   \$31,160.00   \$15,423.00   \$175,000.00   St75,000.00   St85,000.00   St85,000.00   St85,000.00   St85,000   St85,0		Total Operating Revenues		<u>\$2,930,523.00</u>	\$1,785,396.00	<u>\$12,183,176.00</u>	<u>\$11,397,780.00</u>	14.7%
Standard Overtime   3611   \$31,160.00   \$15,423.00   \$175,000.00   \$250,000.00   \$15,625.00   \$250,000.00   \$1,000.00   \$1,000.00   \$1,250,065.00   \$250,000.00   \$1,250,065.00   \$250,000.00   \$1,250,065.00   \$250,000.00   \$1,250,065.00   \$1,250,065.00   \$1,250,065.00   \$1,250,065.00   \$1,250,065.00   \$1,250,065.00   \$1,250,065.00   \$1,250,000.00   \$1,250,000.00   \$1,250,000   \$		Expenditures						
Prof Service not by State	Stan	dard Overtime	3611	\$31,160.00 \$50,033.00	\$15,423.00 \$7,626.00	\$175,000.00 \$250,000.00	\$6 597 572 <b>0</b> 0	15.9%
State         4000         \$99,204.00         \$46,753.00         \$37,276.00         (\$9,477.00)           Misc Prof Fees &         4199         \$0.00         \$0.00         \$3,508.00           Travel Exp In-State         4200         \$34,247.00         \$33,254.00         \$171,750.00         \$138,496.00           Travel Exp Out-of-Operation State         4300         \$0.00         \$0.00         \$644.00         \$644.00           Operation State         4400         \$244,540.00         \$222,502.00         \$1,800,863.00         \$1,578,361.00           Utility Services         4500         \$18,277.00         \$17,315.00         \$11,633.00         \$94,318.00           Rents         4600         \$304.00         \$280.00         \$1,641.00         \$1,358,972.00         \$1,084,444.00           Repairs         4700         \$654,751.00         \$271,528.00         \$1,355,972.00         \$1,084,444.00           Insurance         4800         \$36,575.00         \$117,334.00         \$191,960.00         \$74,626.00           General Operations         4900         \$8,627.00         \$125.00         \$0.00         \$0.00         \$627.00         \$10,00         \$0.00         \$1,00         \$0.00         \$0.00         \$0.00         \$0.00         \$1,00	Prof Carvina not by	All Other Expense		<b>V</b> .,000,0.2.00	¥1,200,100.00	<b>4.</b> ,0 .0,001.00	<b>40,007,072.00</b>	10.070
	Misc Prof Fees & Travel Exp In-State Travel Exp Out-of- Operation State Utility Services Rents Repairs Insurance General Operations Training Food Fuel / Heating Oil Technology Clothing Equipment Supplies Highway Materials Misc EXP Work Comp  NSF Trans to General	Misc	4199 4200 4300 4400 4500 4600 4700 4800 4900 5000 5100 5200 5300 5400 5500 5600 5800	\$0.00 \$34,247.00 \$0.00 \$244,540.00 \$18,277.00 \$304.00 \$654,751.00 \$36,575.00 \$8,376.00 \$627.00 \$0.00 \$28,606.00 \$3,120.00 \$24,606.00 \$10,262.00 \$10,262.00 \$10,262.00 \$27.00	\$0.00 \$33,254.00 \$0.00 \$17,315.00 \$280.00 \$17,315.00 \$280.00 \$117,334.00 \$14,964.00 \$1,075.00 \$892.00 \$2,800.00 \$1,525.00 \$2,800.00 \$3,571.00 \$15,851.00 \$0.00 \$1,0	\$3,508.00 \$171,750.00 \$644.00 \$1,800,863.00 \$111,633.00 \$1,641.00 \$19,960.00 \$0,000 \$10,000,000 \$10,000,000 \$10,000,000 \$103,047.00 \$0,000 \$103,047.00 \$0,000 \$103,047.00 \$0,000 \$0,000 \$103,047.00 \$0,000 \$0,000 \$0,000 \$103,047.00 \$0,000 \$0	\$138,496.00 \$644.00 \$1,578,361.00 \$94,318.00 \$1,361.00 \$1,084,444.00 \$74,626.00 \$68,774.00 \$118,934.00 \$118,934.00 \$7,145.00 \$8,571.00 \$8,571.00 \$8,571.00 \$5,254.00 \$5,254.00 \$5,254.00	
Total all other \$1,142,135.00 \$754,148.00 \$4,335,139.00 \$3,580,991.00		Total all other						17.4%
Total PS & AO Expenditures \$3.138.007.00 \$2.004.613.00 \$12.183.176.00 \$10.178.563.00	Total PS & AO Expenditures			\$3,138,007.00	\$2,004,613.00	\$12,183,176.00	<u>\$10,178,563.00</u>	16.5%

\$2,312,966.96

Cash Balance as of 9/11/2020