

# 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

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

Island		2018	2019	2020
Frenchboro	Vehicles (All)	666	674	565
	Annual %Δ Veh		1.2%	-16.2%
	All Passengers	2,984	2,497	1,437
	Annual %Δ Psgr		-16.3%	-42.5%
Islesboro	Vehicles (All)	36,757	37,550	31,277
	Annual %Δ Veh		2.2%	-16.7%
	All Passengers	89,658	88,384	60,455
	Annual %Δ Psgr		-1.4%	-31.6%
Matinicus	Vehicles (All)	160	159	215
	Annual %Δ Veh		-0.6%	35.2%
	All Passengers	527	575	605
	Annual %Δ Psgr		9.1%	5.2%
North Haven	Vehicles (All)	8,324	7,903	7,446
	Annual %Δ Veh		-5.1%	-5.8%
	All Passengers	31,798	29,195	19,811
	Annual %Δ Psgr		-8.2%	-32.1%
Swans Island	Vehicles (All)	13,453	13,442	11,004
	Annual %Δ Veh		-0.1%	-18.1%
	All Passengers	33,866	32,641	22,935
	Annual %Δ Psgr		-3.6%	-29.7%
Vinalhaven	Vehicles (All)	19,063	18,497	15,972
	Annual %Δ Veh		-3.0%	-13.7%
	All Passengers	73,611	74,185	43,129
	Annual %Δ Psgr		0.8%	-41.9%
All Routes	Vehicles (All)	78,423	78,225	66,479
	Annual %Δ Veh		-0.3%	-15.0%
	All Passengers	232,444	227,477	148,372
	Annual %Δ Psgr		-2.1%	-34.8%

## Labor Day Comparison

Island		FRI	SAT	SUN	MON	8/30/2019	8/31/2019	9/1/2019	9/2/2019	9/4/2020	9/5/2020	9/6/2020	9/7/2020
		8/31/2018	9/1/2018	9/2/2018	9/3/2018								
Islesboro	Vehicles < 20'	259	241	201	198	314	286	254	246	301	255	173	222
	Vehicle 20'+	2	3	4	6	2	3	3	4	4	5	1	2
	Trucks 20 to 40 Ft	15	8	1	11	28	12	2	14	37	15	10	16
	Trucks 40 to 60 FT	2	0	0	0	0	0	0	0	0	0	0	0
	Trucks 60 FT Plus	0	0	0	0	0	0	0	0	0	0	0	0
	Motorcycles	1	0	0	1	5	1	2	0	4	5	2	0
	All Vehicles	279	252	206	216	349	302	261	264	346	280	186	240
	All Passengers	652	571	504	564	773	759	628	574	738	540	450	481
						<b>25.09%</b>	<b>19.84%</b>	<b>26.70%</b>	<b>22.22%</b>	<b>-0.86%</b>	<b>-7.28%</b>	<b>-28.74%</b>	<b>-9.09%</b>
						<b>18.56%</b>	<b>32.92%</b>	<b>24.60%</b>	<b>1.77%</b>	<b>-4.53%</b>	<b>-28.85%</b>	<b>-28.34%</b>	<b>-16.20%</b>
North Haven	Vehicles < 20'	62	64	57	68	59	59	68	45	70	66	61	60
	Vehicle 20'+	1	2	3	3	3	0	0	2	1	0	0	0
	Trucks 20 to 40 Ft	2	0	0	1	2	2	0	1	3	4	1	0
	Trucks 40 to 60 FT	0	0	0	3	0	0	0	0	0	0	0	0
	Trucks 60 FT Plus	1	0	0	0	1	0	0	0	1	0	0	0
	Motorcycles	1	0	2	0	0	0	1	0	1	2	1	0
	All Vehicles	67	66	62	75	65	61	69	48	76	72	63	60
	All Passengers	277	307	205	292	222	281	270	218	281	246	211	219
						<b>-2.99%</b>	<b>-7.58%</b>	<b>11.29%</b>	<b>-36.00%</b>	<b>16.92%</b>	<b>18.03%</b>	<b>-8.70%</b>	<b>25.00%</b>
						<b>-19.86%</b>	<b>-8.47%</b>	<b>31.71%</b>	<b>-25.34%</b>	<b>26.58%</b>	<b>-12.46%</b>	<b>-21.85%</b>	<b>0.46%</b>
Swans Island	Vehicles < 20'	108	94	102	76	100	104	93	81	123	104	83	87
	Vehicle 20'+	0	0	1	0	6	1	1	3	0	0	0	0
	Trucks 20 to 40 Ft	7	7	5	5	11	3	3	6	8	4	0	3
	Trucks 40 to 60 FT	0	0	0	0	0	1	1	0	0	1	0	0
	Trucks 60 FT Plus	0	0	0	0	0	0	0	0	0	0	0	0
	Motorcycles	0	3	1	0	0	2	0	0	0	10	0	0
	All Vehicles	115	104	109	81	117	111	98	90	131	119	83	90
	All Passengers	332	262	334	246	318	290	239	240	338	277	213	241
						<b>1.74%</b>	<b>6.73%</b>	<b>-10.09%</b>	<b>11.11%</b>	<b>11.97%</b>	<b>7.21%</b>	<b>-15.31%</b>	<b>0.00%</b>
						<b>-4.22%</b>	<b>10.69%</b>	<b>-28.44%</b>	<b>-2.44%</b>	<b>6.29%</b>	<b>-4.48%</b>	<b>-10.88%</b>	<b>0.42%</b>
Vinalhaven	Vehicles < 20'	144	151	124	123	140	132	109	102	147	119	122	122
	Vehicle 20'+	0	2	0	0	0	0	0	1	3	2	0	2
	Trucks 20 to 40 Ft	11	0	7	2	9	11	9	7	13	4	5	6
	Trucks 40 to 60 FT	3	1	0	4	2	4	0	4	0	1	0	1
	Trucks 60 FT Plus	3	3	2	1	2	1	2	2	4	3	1	1
	Motorcycles	2	2	2	3	1	3	5	0	0	0	0	0
	All Vehicles	163	159	135	133	154	151	125	116	167	129	128	132
	All Passengers	738	775	631	765	761	780	635	563	571	545	557	516
						<b>-5.52%</b>	<b>-5.03%</b>	<b>-7.41%</b>	<b>-12.78%</b>	<b>8.44%</b>	<b>-14.57%</b>	<b>2.40%</b>	<b>13.79%</b>
						<b>3.12%</b>	<b>0.65%</b>	<b>0.63%</b>	<b>-26.41%</b>	<b>-24.97%</b>	<b>-30.13%</b>	<b>-12.28%</b>	<b>-8.35%</b>
Matinicus	Vehicles < 20'	0	0	0	0	0	0	0	0	10	0	0	0
	Vehicle 20'+	0	0	0	0	0	0	0	0	0	0	0	0
	Trucks 20 to 40 Ft	0	0	0	0	0	0	0	0	1	0	0	0
	Trucks 40 to 60 FT	0	0	0	0	0	0	0	0	0	0	0	0
	Trucks 60 FT Plus	0	0	0	0	0	0	0	0	0	0	0	0
	Motorcycles	0	0	0	0	0	0	0	0	0	0	0	0
	All Vehicles	0	0	0	0	0	0	0	0	11	0	0	0
	All Passengers	0	0	0	0	0	0	0	0	54	0	0	0
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Frenchboro	Vehicles < 20'	0	0	6	0	0	0	7	0	0	0	5	0
	Vehicle 20'+	0	0	1	0	0	0	0	0	0	0	0	0

	Trucks 20 to 40 Ft	0	0	0	0
	Trucks 40 to 60 FT	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	0
<b>All Routes</b>	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	505
	All Passengers	2,180	1,915	1,712	1,867

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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
<b>-0.64%</b>	<b>-2.93%</b>	<b>-5.39%</b>	<b>-6.93%</b>
<b>-2.57%</b>	<b>-4.49%</b>	<b>-10.51%</b>	<b>-26.25%</b>

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0	0	5	0
0	0	13	0
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<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>-56.67%</b>	<b>#DIV/0!</b>
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
<b>17.90%</b>	<b>6.38%</b>	<b>-5.30%</b>	<b>11.06%</b>
<b>-6.69%</b>	<b>-12.08%</b>	<b>-5.74%</b>	<b>5.81%</b>

# 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>a</sup> Sunday: No 7:30 or 8am departure

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

## 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>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

9:00am  
2:00pm  
8:00am  
5:15pm

### Depart Frenchboro

10:00am  
3:00pm  
9:00am  
6:00pm

Wednesday and Thursday  
Every Sunday and the 1st and 3rd Wed of the month  
Friday Only/Walk-on Passenger Only (reduced capacity)  
Friday Only/Walk-on Passenger Only (reduced capacity)

## North Haven, Vinalhaven and Matinicus - Regular Schedule

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

		August 31st FY 2020 Yr to Date <u>Actual</u>	August 31st FY 2021 Yr to Date <u>Actual</u>	Budget As Presented to Legislature	<u>Balance</u>	YTD as % of <u>Budget</u>
<b>Revenues</b>						
Fare Revenues	2607	\$1,333,105.00	\$700,837.00	\$6,157,266.00	\$5,456,429.00	11.4%
Misc Revenues	2686	\$2,057.00	\$1,400.00	\$0.00	(\$1,400.00)	
Parking, etc.	2637	\$112,355.00	\$82,862.00	\$0.00	(\$82,862.00)	
Sale of Auto	2821	\$0.00	\$0.00			
Earnings on Invest (Sched 1)	2105	\$946.00	\$297.00	\$0.00	(\$297.00)	
<b>Sub Total</b>		<b>\$1,448,463.00</b>	<b>\$785,396.00</b>	<b>\$6,157,266.00</b>	<b>\$5,371,870.00</b>	12.8%
Contribution from Highway Fund	2717	\$1,482,060.00	\$0.00	\$6,025,910.00	\$6,025,910.00	0.0%
FTA CARES			<u>\$1,000,000.00</u>			
<b>Total Operating Revenues</b>		<b><u>\$2,930,523.00</u></b>	<b><u>\$1,785,396.00</u></b>	<b><u>\$12,183,176.00</u></b>	<b><u>\$11,397,780.00</u></b>	14.7%
<b>Expenditures</b>						
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		
Premium Overtime	3612	\$50,033.00	\$7,626.00	\$250,000.00		
		<b>\$1,995,872.00</b>	<b>\$1,250,465.00</b>	<b>\$7,848,037.00</b>	\$6,597,572.00	15.9%
<b>All Other Expense</b>						
Prof Service not by 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	
Utility Services	4400	\$244,540.00	\$222,502.00	\$1,800,863.00	\$1,578,361.00	
Rents	4500	\$18,277.00	\$17,315.00	\$111,633.00	\$94,318.00	
Repairs	4600	\$304.00	\$280.00	\$1,641.00	\$1,361.00	
Insurance	4700	\$654,751.00	\$271,528.00	\$1,355,972.00	\$1,084,444.00	
General Operations	4800	\$36,575.00	\$117,334.00	\$191,960.00	\$74,626.00	
Training	4900	\$8,376.00	\$14,964.00	\$83,738.00	\$68,774.00	
Food	5000	\$627.00	\$125.00	\$0.00	(\$125.00)	
Fuel / Heating Oil	5100	\$0.00	\$0.00	\$0.00	\$0.00	
Technology	5200	\$604.00	\$1,075.00	\$120,009.00	\$118,934.00	
Clothing	5300	\$28,606.00	\$892.00	\$185,043.00	\$184,151.00	
Equipment	5400	\$3,120.00	\$2,800.00	\$9,945.00	\$7,145.00	
Supplies	5500	\$2,430.00	\$8,571.00	\$0.00	(\$8,571.00)	
Highway Materials	5600	\$10,262.00	\$15,851.00	\$103,047.00	\$87,196.00	
Misc EXP Work	5800	\$165.00	\$834.00	\$0.00	(\$834.00)	
Comp	6900	\$0.00	\$0.00	\$0.00		
Misc	8000	\$27.00	\$50.00	\$5,304.00	\$5,254.00	
NSF	8210	\$20.00	\$20.00	\$0.00	(\$20.00)	
Trans to General Fund STACAP	8511	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$152,806.00</u>	\$152,806.00	
<b>Total all other</b>		<b><u>\$1,142,135.00</u></b>	<b><u>\$754,148.00</u></b>	<b><u>\$4,335,139.00</u></b>	<b><u>\$3,580,991.00</u></b>	17.4%
<b>Total PS &amp; AO Expenditures</b>		<b><u>\$3,138,007.00</u></b>	<b><u>\$2,004,613.00</u></b>	<b><u>\$12,183,176.00</u></b>	<b><u>\$10,178,563.00</u></b>	16.5%
<b>Cash Balance as of 9/11/2020</b>		<b>\$2,312,966.96</b>				