

TO: CHAIR DONOVAN AND MEMBERS OF THE OPERATIONS COMMITTEE
FROM: NICK MAVODONES & CAITY GILDART
DATE: MAY 8, 2025
RE: POSSIBLE REDUCTIONS IN SERVICE DURING THE 2025/26 WINTER SAILING SCHEDULE (10/15/25 – 05/21/26)

The Board has tasked the Operations Committee with identifying modifications in service during the Winter Sailing Schedule that generate a reduction in expenses of \$400,000 on an annualized basis. Each trip identified in this memo has its own constituency, history and rationale for existence. Some trips have been in existence for long periods of time; others have been operated for a much shorter time frame.

Please find below a variety of options for possible reductions in the Winter Sailing Schedule. The purpose of identifying these options at this time is to provide ample notice to members of the public and employees that this conversation is taking place. We should be able to provide complete 2024/25 Winter Sailing Schedule ridership numbers for comparison purposes at the June Operations Committee meeting. To factor anticipated savings associated with modifications to the Sailing Schedule, as well as to print Winter Sailing Schedules in a timely fashion, it will be necessary for the Committee and Board to act on this matter no later than the August Committee and Board meetings. Preliminary feedback from the Committee, employees and members of the public concerning these options and other suggested modifications is welcome.

DOWN BAY POSSIBLE SERVICE REDUCTIONS

8:00 AM and 12:00 PM

Elimination of the 8:00 AM and 12:00 PM Down Bay freight trips. These trips currently make outbound stops at Peaks (depending upon freight), Little Diamond, Great Diamond, Diamond Cove, Long, Chebeague and Cliff. Inbound stops are made at Cliff, Chebeague, Long, Great Diamond and Little Diamond. Should this option be adopted, the Maquoit would be shifted to other Down Bay trips, currently operated on the Wabanaki, to handle freight and vehicles. This option would reduce crew expenses by 7.5 hours per day; however, operating the Maquoit instead of the Wabanaki on certain trips would generate a slight increase in fuel consumption. Freight and vehicle transport would now be handled at different times instead of the current practice of transport on the 8:00 AM and 12:00 PM trips. The increased volume

of freight on the 10:00 AM and 3:00 PM trips may very well impact the on-time performance of these two runs. It would also eliminate the option for the Maquoit to assist the Machigonne with freight to Peaks Island and, consequently, would remove the option of interisland travel between Peaks and Down Bay Islands. Elimination of this trip would save 7.5 hours of crew time and 5.5 hours of fuel. *The projected savings derived from the elimination of these trips would be approximately \$980,000 (this includes direct and indirect expenses).*

8:00 AM and 12:00 PM (Saturdays and Sundays only)

Elimination of the 8:00 AM and 12:00 PM Down Bay freight trips on Saturdays and Sundays only. These trips currently make outbound stops at Peaks (depending upon freight), Little Diamond, Great Diamond, Diamond Cove, Long, Chebeague and Cliff. Inbound stops are made at Cliff, Chebeague, Long, Great Diamond and Little Diamond. Should this option be adopted, the Maquoit would be shifted to other Down Bay trips, currently operated on the Wabanaki, to handle freight and vehicles. This option would reduce crew expenses by 7.5 hours per day; however, operating the Maquoit instead of the Wabanaki on certain trips would generate a slight increase in fuel consumption. Freight and vehicle transport would now be handled at different times instead of the current practice of transport on the 8:00 AM and 12:00 PM trips. The increased volume of freight on the 10:00 AM and 3:00 PM trips may very well impact the on-time performance of these two runs. It would also eliminate the option for the Maquoit to assist the Machigonne with freight to Peaks Island and, consequently, would remove the option of interisland travel between Peaks and Down Bay Islands. Elimination of this trip would save 7.5 hours of crew time and 5.5 hours of fuel. *The projected savings derived from the elimination of these trips would be approximately \$280,000 (this includes direct and indirect expenses).*

8:00 AM

Elimination of the 8:00 AM Down Bay freight trip. This trip currently makes outbound and inbound stops at Peaks (depending upon freight), Little Diamond, Great Diamond, Diamond Cove, Long, Chebeague and Cliff. Inbound stops are made at Cliff, Chebeague, Long, Great Diamond and Little Diamond. Should this option be adopted, there would be only one designated freight trip per day instead of two. Given the current Sailing Schedule, the Wabanaki would continue to operate on the 10:00 AM and 3:00 PM Down Bay trips. This option would provide one trip per day (at 12:00 PM) when freight assistance could be provided to assist the Machigonne. Elimination of this trip would save 4.5 hours of crew time and 2.75 hours of fuel. *The projected savings derived from the elimination of these trips would be approximately \$445,000 (this includes direct and indirect expenses).*

8:00 AM (Saturdays and Sundays only)

Elimination of the 8:00 AM Down Bay freight trip on Saturdays and Sundays only. This trip currently makes outbound and inbound stops at Peaks (depending upon freight), Little Diamond, Great Diamond, Diamond Cove, Long, Chebeague and Cliff. Inbound stops are made at Cliff, Chebeague, Long, Great Diamond and Little Diamond. Should this option be adopted, there would be only one designated freight trip per day instead of two. Given the current Sailing Schedule, the Wabanaki would continue to operate on the 10:00 AM and 3:00 PM Down Bay trips. This option would provide one trip per day (at 12:00 PM) when freight assistance could be provided to assist the Machigonne. Elimination of this trip would save 4.5 hours of crew time and 2.75 hours of fuel. *The projected savings derived from the elimination of these trips would be approximately \$128,000 (this includes direct and indirect expenses).*

12:00 PM

Elimination of the 12:00 PM Down Bay freight trip. This trip currently makes outbound stops at Peaks (depending upon freight), Little Diamond, Great Diamond, Diamond Cove, Long, Chebeague and Cliff. Inbound stops are made at Cliff, Chebeague, Long, Great Diamond and Little Diamond. Like the option above, should this option be adopted, there would be only one freight trip per day instead of two. Given the current Sailing Schedule, the Wabanaki would continue to operate on the 10:00 AM and 3:00 PM Down Bay trips. This option would provide one trip per day (at 8:00 AM) when freight assistance could be provided to assist the Machigonne. Elimination of this trip would save 3 hours of crew time and 2.75 hours of fuel. *The projected savings derived from the elimination of these trips would be approximately \$378,000 (this includes direct and indirect expenses).*

12:00 PM (Saturdays and Sundays Only)

Elimination of the 12:00 PM Down Bay freight trip on Saturdays and Sundays only. This trip currently makes outbound stops at Peaks (depending upon freight), Little Diamond, Great Diamond, Diamond Cove, Long, Chebeague and Cliff. Inbound stops are made at Cliff, Chebeague, Long, Great Diamond and Little Diamond. Like the option above, should this option be adopted, there would be only one freight trip per day instead of two. Given the current Sailing Schedule, the Wabanaki would continue to operate on the 10:00 AM and 3:00 PM Down Bay trips. This option would provide one trip per day (at 8:00 AM) when freight assistance could be provided to assist the Machigonne. Elimination of this trip would save 3 hours of crew time and 2.75 hours of fuel. *The projected savings derived from the*

elimination of these trips would be approximately \$108,000 (this includes direct and indirect expenses).

1:00 PM

Elimination of the 1:00 PM Inner Bay trip. This trip makes inbound and outbound stops at Little Diamond, Great Diamond, Diamond Cove and Long Island. This trip was implemented following the schedule analysis by consultant KPFF. Prior to that analysis, the trip did not exist. It is important to note that note this trip is popular with Diamond Pass Cruise passengers. Consequently, revenue associated with that will be a consideration when deliberations take place. Its elimination would save 1.75 hours of crew time and 1.25 hours of fuel consumption. *The projected savings derived from the elimination of these trips would be approximately \$170,000 (this includes direct and indirect expenses).*

8:30 PM (Option 1)

Eliminate the 8:30 PM Down Bay trip. This trip currently makes outbound and inbound stops at Little Diamond, Great Diamond, Long, Chebeague and Cliff. Its elimination would save 2 hours of crew time and 2 hours of fuel consumption. *The projected savings derived from the elimination of these trips would be approximately \$254,000 (this includes direct and indirect expenses).*

8:30 PM (Option 2)

Eliminate the Chebeague and Cliff stops on the 8:30 PM Down Bay trip. This trip currently makes outbound and inbound stops at Little Diamond, Great Diamond, Long, Chebeague and Cliff. The elimination of these two stops would save 1 hour of crew time and 1 hour of fuel consumption. *The projected savings derived from the elimination of these trips would be approximately \$119,000 (this includes direct and indirect expenses).*

PEAKS POSSIBLE SERVICE REDUCTIONS

5:45 AM (Sunday Only)

Elimination of the 5:45 AM Peaks trip on Sundays only. This trip was implemented following the schedule analysis by consultant KPFF. Prior to that analysis, this trip did not exist. Its elimination would save 1 hour of crew time and 1 hour of fuel consumption. *The projected savings derived from the elimination of these trips would be approximately \$16,800 (this includes direct and indirect expenses).*

10:30 PM (Sunday – Thursday)

Elimination of the 10:30 PM Peaks trip on Sunday through Thursday. Its elimination would save 1.25 hours of crew time and 1 hour of fuel. The projected savings derived from the elimination of these trips would be approximately \$84,000 (this includes direct and indirect expenses).

11:30 PM (Friday – Saturday)

Elimination of the 11:30 PM Peaks trip on Sunday through Thursday. Its elimination would save 1 hour of crew time and 1 hour of fuel. The projected savings derived from the elimination of these trips would be approximately \$33,500 (this includes direct and indirect expenses).

Other Possible Departure Times for Last Boat

TBD