



## TRANSMITTAL MEMORANDUM

**TO:** The Honorable Mayor and City Council

**FROM:** Lacey G. Simpson, Acting City Manager

**DATE:** May 17, 2022

**RE:** **Request to Accommodate Ward Cove Shuttle Operations on the Port of Ketchikan – Ward Cove Dock Group**

With regard to May 19, 2022 agenda statement 7a(4) – Request to Accommodate Ward Cove Shuttle Operations on the Port of Ketchikan – Ward Cove Dock Group, attached for City Council consideration is a memorandum from Port & Harbors Director Darryl Verfaillie outlining his analysis of the proposed plan.

As noted in Mr. Verfaillie's analysis, should the City Council direct staff to accommodate the Ward Cove shuttle operation on the Port during the 2022 cruise visitor season, the proposed operation will require several adjustments in order to be feasible. For the safety, security and operational reasons stated, Berth II would be the primary location for this operation with use of Berth III evaluated on a case-by-case basis and at the discretion of Port staff. Use of the Port for this operation has the potential to realize approximately 38,336 additional cruise passengers (half of the 70% lower berth count totals for vessels) originating from Ward Cove disembarking at Berth II and possibly Berth III. Due to the aforementioned safety and security concerns, as well as space limitations, a maximum of four (4) large motor coaches would be allowed to access Port facilities at any one point in time. As explained by Mr. Verfaillie, Port access to conduct business not in connection with the vessels and/or passengers currently docked or to be docked at the Port is not part of the Port Access Pass program and requires separate, and yet undefined, City approval as set forth in the Ketchikan Municipal Code Chapter 13.08.155. All vehicles allowed on the Port in connection with transporting Ward Cove passengers will be required to purchase and display a separate color-coded Port Access Pass. Finally, additional Port staff will be necessary to support this operation. Taking personnel costs, overtime and additional materials into consideration, the estimated cost to the Port would be \$71,017. Due to the unanticipated staffing obligation this proposal represents, Port staffing would be sufficient enough to support this operation beginning June 5 and would end August 23, 2022.

While staff believes it can accommodate the proposed Ward Cove shuttle operation on the Port per the above operational conditions in 2022, ultimately the decision to shift Ward Cove passengers from Berth IV to Berth II, and possibly Berth III, and at what cost to the Port Fund to be recuperated in a fee to the Ward Cove Dock Group is before

the City Council. Should the City Council direct staff to make this accommodation, all operational details must remain flexible and at the discretion of Mr. Verfaillie and his staff that are responsible for maintaining a safe and secure Port of Ketchikan operation. As the City Council is keenly aware, the Port of Ketchikan is an enterprise and its financial and service obligations are to the enterprise it supports: the vessels and passengers utilizing the Port of Ketchikan. Any expenditure outside this definition requires proper remuneration. The operational proposal before the City Council is not a function of the Port, and reevaluation of the operation may become necessary should it be determined that it conflicts with the aims and operations of the Port.

The Port & Harbors Director and representatives of the Ward Cove Dock Group will attend the City Council meeting of May 19, 2022, in order to address any questions and/or concerns that Councilmembers may have.

**Motion:** I move the City Council direct the Acting City Manager to take such action regarding the request to accommodate the Ward Cove shuttle operation and associated expenses during the 2022 cruise season as determined appropriate by the City Council.



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## MEMORANDUM

TO: Lacey Simpson, Acting City Manager

CC: Diane Bixby, Executive Assistant

FROM: Darryl Verfaillie, Port and Harbors Director

DATE: May 12, 2022

**SUBJECT: WARD COVE SHUTTLE PROPOSAL FOR THE 2022 CRUISE SHIP CALENDAR**

On May 11th, 2022, City Staff received a written proposal (hereby referred to as "The Plan") from Ward Cove, outlining their draft shuttle schedule. The Plan outlines the transport of passengers originating from Ward Cove to City Berths 2 and 3 – commencing on or about May 25<sup>th</sup>. The Plan includes bus operations ranging from four (4) buses on single/small capacity ship days to sixteen (16) buses on larger/two ship days – with only half of those buses expected in town at any one time.

For comparison purposes, all references to The Plan are predicated upon an operational period from June 5<sup>th</sup> to August 23<sup>rd</sup>\*, using Berth 2 as the primary point of debarkation. Berth 3 will be considered on a case-by-case basis as safety dictates, with the final determination made by the Port Operations Coordinator onsite. Should Ward Cove's use of City Port Facilities be considered and approved by the City Council, the following factors and/or operational restrictions will be weighed, to ensure the safety and security of passengers, shuttle operators and staff: (Please Note: It is imperative that all aspects of this plan remain flexible and/or scalable based on day-to-day operations).

**BUSING OPS:** Based on the current Cruise Ship calendar in effect, no more than four (4) Ward Cove Buses will be allowed access to City Port facilities at any one time. This number may increase or decrease daily based on immediate and potential safety concerns. Buses and/or shuttle vans entering the Port premises for business other than conducting business related to tourism vessels docked, or to be docked, at the Port facilities (as outlined in Chapter 13.08.155 of the Ketchikan Municipal Code) will be required to possess a separate color-coded Port Access Pass. This pass will be easily identifiable by Port Security personnel, and will assist both vehicle operators and staff, in maintaining metered bus access.

**STAFF REQUIREMENTS & ASSOCIATED COSTS:** The aforementioned operational period was derived from the availability of Port Security personnel, in sufficient force to cover; street assignments, vessel port security, Guard Shack duties, crowd control & parking assignments. In order to accommodate the proposed changes, the following additional work demands apply:

### 1. WARD COVE STAFFING REQTS

- a. Ward Cove and/or Bussing/Shuttle Operators would be required to maintain a presence at all times when Ward Cove passengers are accessing the Port. This would assist with communications, which would include, but would not be limited to:
  - i. Missing passengers at the end of the day.
  - ii. Changes in loading/offloading locations due to safety or logistics. Port Security would do everything possible to avoid changing Berth locations - but a change to a specific location on the same Berth may be warranted on occasion.
  - iii. Coordination of staged buses awaiting access to the Port.

### 2. CITY STAFFING NEEDS (1 Shift = 1 staff for 10 hrs)

- a. 216 additional Port Security personnel shifts
- b. 1 additional Guard Shack personnel shift.
- c. 1 additional Assistant Harbor Master shift.
- d. This comes out to approx. \$48,360 calculated at straight time/10 hour shifts.

### 3. ASSOCIATED COST SUMMARY

- a. Standard Pay = \$48,360.00
- b. Personnel support costs (based on 7.65% Social Security/Medicare and 7.13% for Worker's Comp = additional \$4.00/hr) = \$8,720.00
- c. Required OT @10% of all 218 additional shifts = \$4,252.60
- d. 6 additional Port Security personnel at overtime (OT) rate for May 23<sup>rd</sup> and 26<sup>th</sup> (potential "dry-run" dates) = \$2,659.80
- e. Additional delineators (\$6,000.00) to include daily staff set-up/take down (\$1,025.00) = \$7,025.00

**Cost Estimate = \$71,017.40** (Totals do not include additional OT based on personnel illness, loss of employees, non-retention and other factors)

**PROJECTED PASSENGER IMPACTS:** Using 70% of the lower berth counts as the standard baseline, and limiting the time frame and location from June 5th thru August 23<sup>rd</sup>\*, 2022/Berth 2, the following passenger counts apply:

1. CROWN PRINCESS schedule changes represent the loss of thirteen (13) scheduled port visits to Berth 2 resulting in the potential reduction of: 28,046 passengers.
2. Ward Cove will receive 84 scheduled port calls during this operational period – resulting in the potential arrival of: 76,673 passengers.
3. If Ward Cove's use of City Port Facilities is authorized, shuttle operations will be diverted from Berth 4 to Berth 2 (assuming 50% of these passengers are shuttled) – representing a shift of: 38,336 passengers away from Berth 4 and onto Berth 2.

4. This represents an increase of: 10,290 passengers above the original number of passengers expected at Berth 2, based on the cruise ship calendar at the start of the 2022 season.

Prior to final approval and implementation of the June 5<sup>th</sup> start date, the City of Ketchikan, in cooperation with Ward Cove Group, would seek to coordinate a small-scale exercise of The Plan. This exercise would pre-identify one to two schedule days between May 25<sup>th</sup> and June 5<sup>th</sup> where anticipated traffic and routing problems may exist due to existing berth assignments at Berth 2 and 3. Between 2 and 4 Ward Cove buses would be pre-identified to offload passengers at Berth 2 to assess and evaluate traffic patterns, safety corridors and staffing assignments.

In conclusion, the most judicious approach to managing multiple/varied transportation schedules is to limit the number of vehicles on the Port at any one time. This method allows Port Security personnel to focus on establishing set schedules and work patterns, which in turn, should result in fewer incidents and safer operations. The success of this plan relies on a team approach and requires the involvement and cooperation of both Ward Cove and City staff to share the burden and responsibilities associated with the implementation of this plan. If and when initiated, we will evaluate its effectiveness and make changes when and where necessary to maintain a healthy balance between safety and efficiency.

\*Date corresponds with personnel returning to school – representing 50+% of Port Security Personnel