

FILE UNDER AB 2018 - 173A
DATE RECEIVED: 7/24/2018
SUBMITTED BY: Cassandra Schoenmakers
KPFF Planner / Project Manager
 COUNCIL MEETING
 EXHIBIT: SCOTW COMMITTEE

Lummi Island Ferry Advisory Committee (LIFAC) Recommended LOS Action Plan

They only handed out the first few pages of the powerpoint

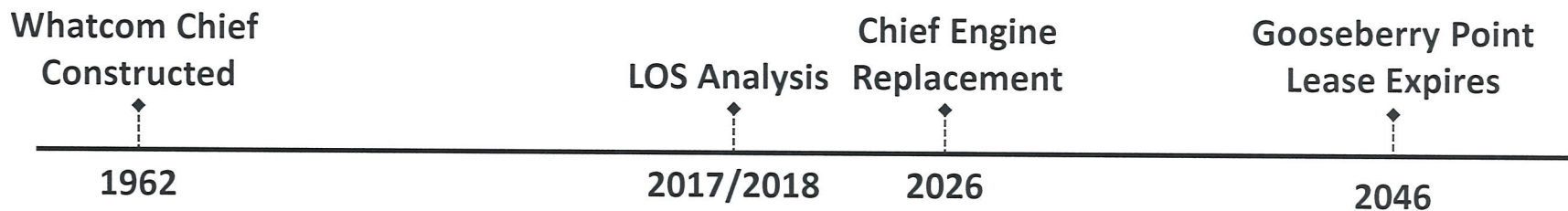
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Level of Service (LOS)

- LOS typically depends on demand and capacity
- Ferries are more challenging
 - Frequency of service
 - Planning for average peak
 - Vehicles and passengers
 - Transit connections
 - Parking availability
 - Operational considerations – fare collection

Time Constraints

- Lummi Island Ferry (Whatcom Chief) reaching end of useful life – nearly 60 years old
 - Estimated 8 years left before engine replacement
- Lease for Gooseberry Point ferry terminal area expires in 2046



Thank you!

Questions?

Background Slides

Resolution 2017-012

- **Established Goals:**
 - Vessel that is compliant with USCG, ADA, maintains low operating expenses, optimizes demand and frequency
 - Parking at landings
 - Alternative location for Gooseberry Point
- **LOS Action Plan:**
 - Provides measure of adopted LOS and specific recommendations for service facilities
 - Estimates costs to complete improvements
 - Presents alternatives for funding the improvements

LOS Alternatives Analysis

- ✓ Public outreach and community engagement
- ✓ Existing conditions of the ferry system
- ✓ Ridership demand forecast
- ✓ Establish existing LOS standard then assess potential vessel capacity options
- ✓ Develop vessel characteristics for replacement vessel
- ✓ Evaluate terminal improvement alternatives
- ✓ Assess ROM costs and potential funding sources

Existing Conditions

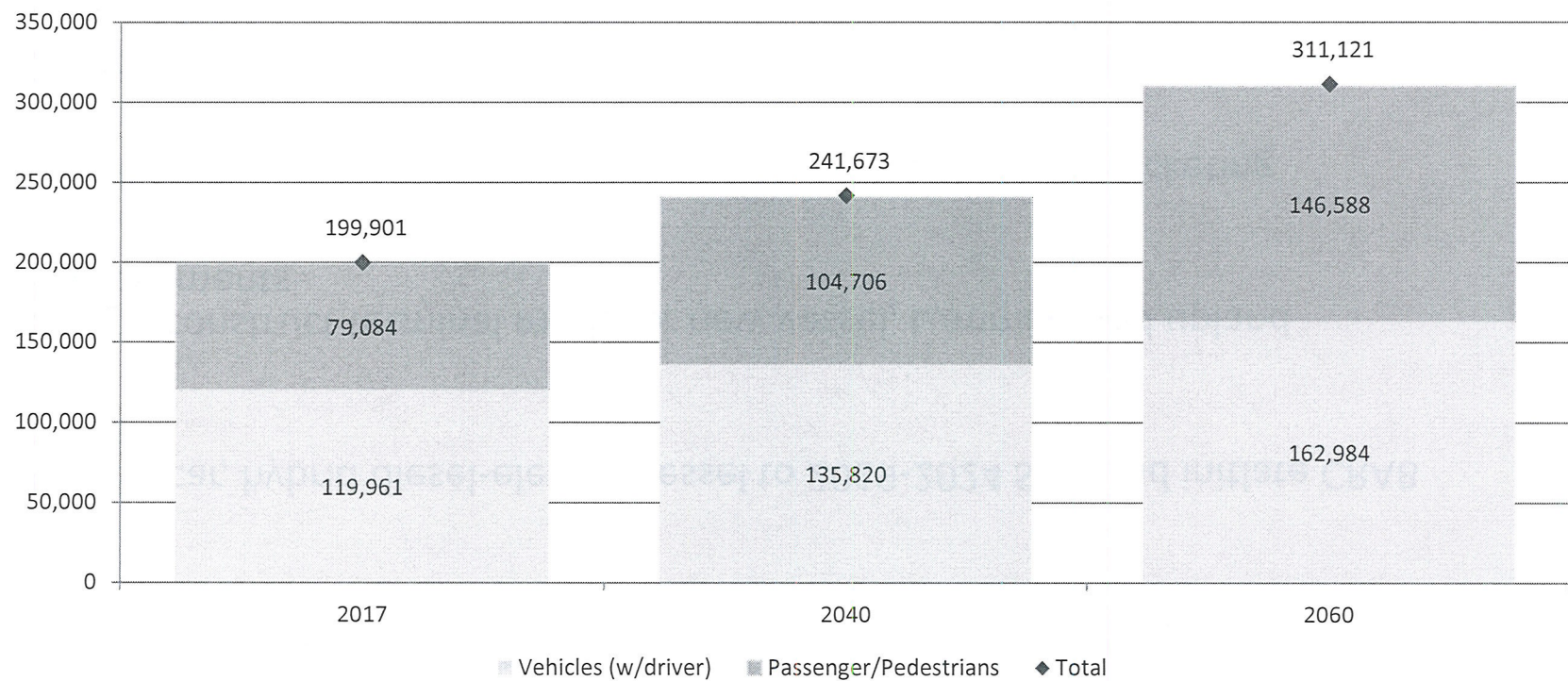
- Ferry is a 5-minute crossing and operates everyday
- Current ferry constructed in 1962 and has capacity for 16-20 vehicles / 100 passengers
- Operating costs are funded through fares and the Road Fund
- WCC 10.34.030 has farebox recovery rate of 55%
- Vehicles can experience long waits in the summer and queue along Haxton Way
- Existing Gooseberry Point terminal is leased from Lummi Nation

Recommendations for Adoption

- Add 34-car, hybrid diesel-electric vessel to 2019-2024 STIP and initiate CRAB process
- Design/construct terminal mods for new vessel, Lummi Island upland improvements
- Implement remote ferry queue monitoring and self-service ticketing
- Coordinate Gooseberry Point permitting with Lummi Nation, funding and construction
- Create a ferry district and implement surcharge
- Phase capital projects over time to develop funding portfolio
- Monitor percent capacity, on-time performance and number of vehicles left behind one week per quarter.

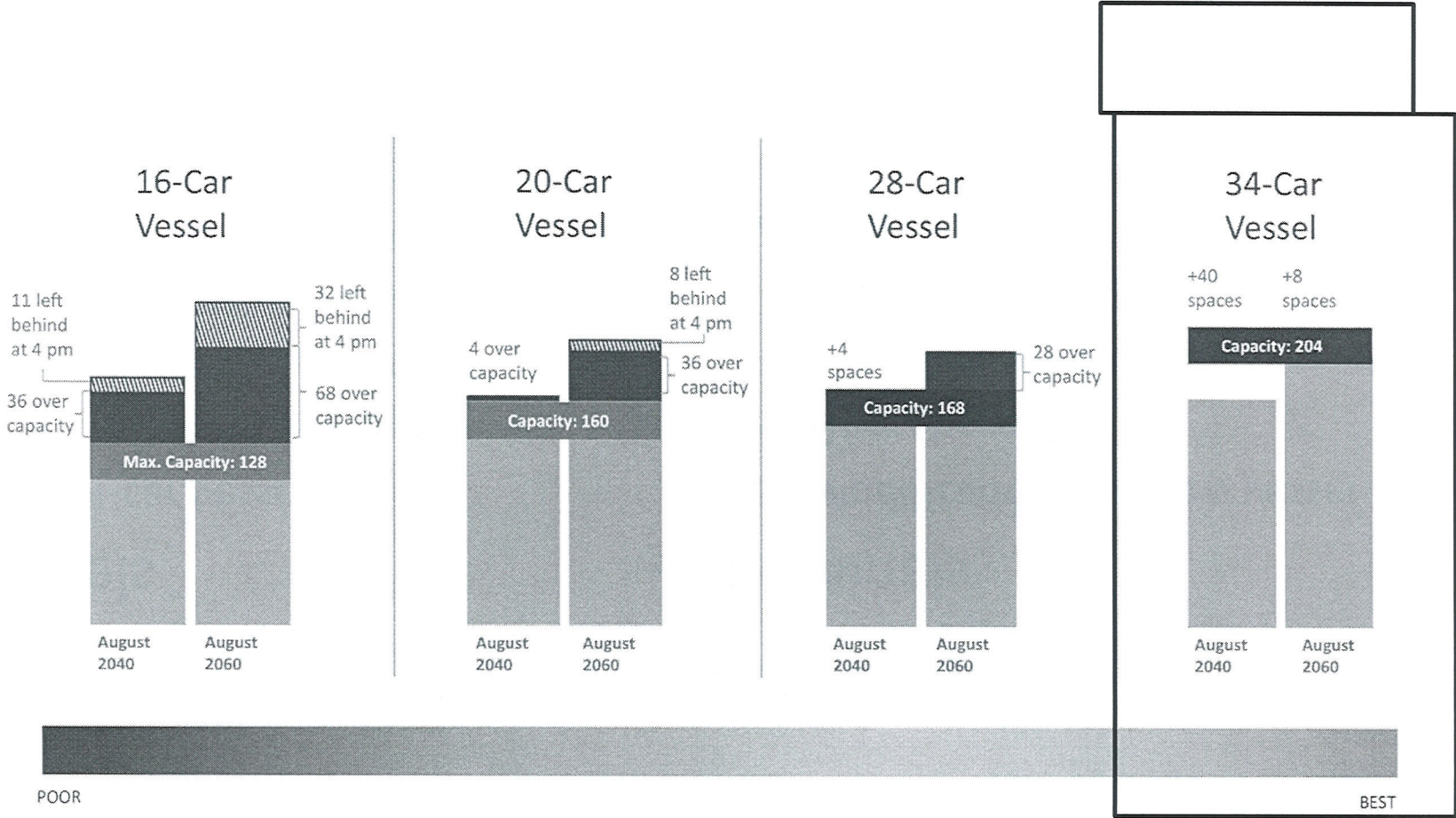
Ridership

- Expect the new vessel to have a useful life of 40-60 years
- Ridership is anticipated to increase over the next 40 years
- Survey found community agrees with ridership projections



LOS – Capacity

- Projected **average** August weekday ridership in 4-7 PM period
- LOS based on Automobile Equivalency (AEQ) design standard



Recommended Vessel and Terminal Improvements

Vessels

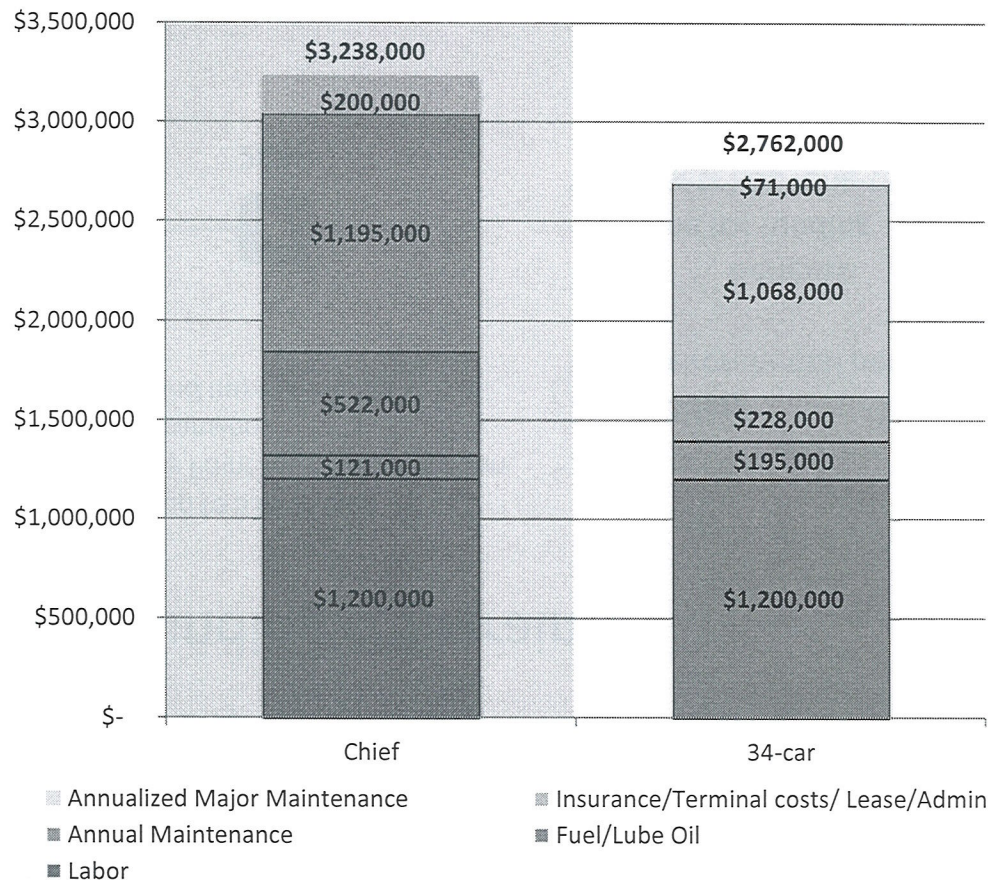
- 34-car vessel:
 - » Meets average weekday demand
 - » Anticipated to maintain crew size
- Hybrid diesel-electric:
 - » Flexibility for future conversion
 - » Trusted technology

Terminals

- Modifications for new vessel
- Gooseberry Point
 - » Mutually beneficial location
 - » Future upland expansion
- Lummi Island
 - » ADA restrooms, improved queuing
- Operational Efficiencies
 - » Fare collection
 - » Cameras

Estimated Operating Costs

- Compared to current vessel –reduction in annual maintenance costs
- Labor anticipated to remain the same



Capital Costs and Phasing

Phasing based on useful life and funding constraints

2018-2028: up to \$30 Million

- New vessel and terminal mods
- Gooseberry Point trestle
- Lummi Island upland mods
- Environmental review process

2028-2046: up to \$36 Million

- Gooseberry Point terminal relocation
- Upland expansion
- Lummi Island Improvements



2018



2028



2046

Risks:

- Funding
- Environmental permitting

Benefits:

- ✓ Time for funding
- ✓ Meets LOS long-term

Funding Options

- **Competitive Grants**
 - State (CRAB)
 - Federal

- **Local Funds**
 - County Bond Issuance
 - Special District Levies
 - Road Fund



Lummi Island Ferry Advisory
Committee (LIFAC)
Recommended LOS Action Plan

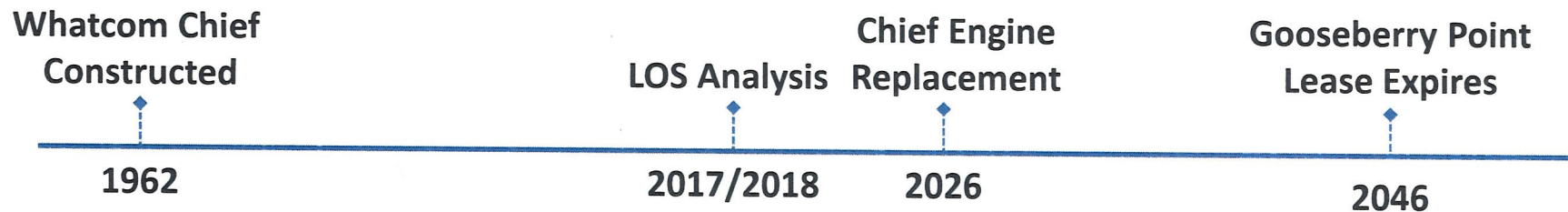
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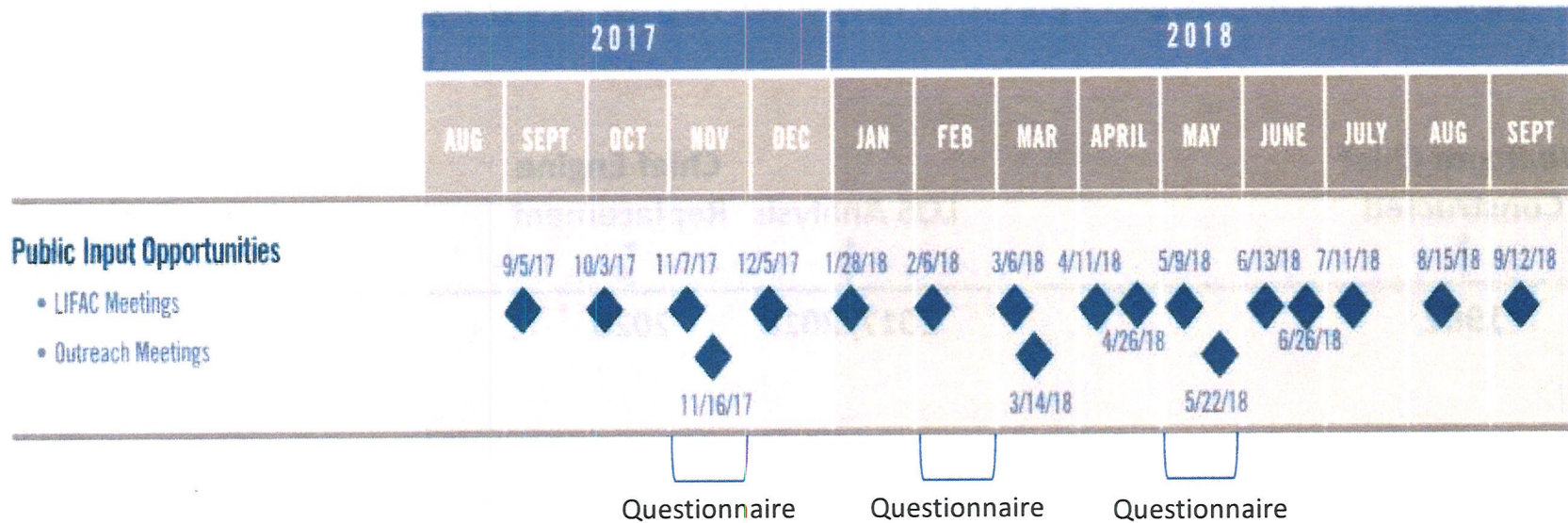
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LIFAC Public Outreach & Community Engagement

- LIFAC monthly meetings
- Three large public meetings
- Administered three questionnaires



Thank you!

Questions?

Background Slides