

Whatcom County Ferry Advisory Committee
August 28, 2024, 6 p.m.

Bold text indicates Committee decision expected. Asterisk* indicates attachment.

6:00 p.m. CALL TO ORDER – Pam Gould, Chair

ROLL CALL

- | | | |
|------------------|-----------------|-----------------------|
| · Janice Catrell | · Diane Harper | · Thomas Philpot |
| · Richard Frye | · Todd Lagestee | · Catherine Shornick |
| · Pam Gould | · Carol Landt | · Uninc area position |

FLAG SALUTE and MOMENT OF SILENCE

Welcome to committee members, county staff and community

BUSINESS MEETING:

- **Accept Agenda**
- **Adopt Minutes, July 24, 2024***

6:10 COMMITTEE WORK:

- WCFAC member terms and open seats, follow-up
- **Motion on ferry operational reports 2022 and 2023***
- **Punchcard exchange dates recommendation**
- **WCFAC discussion, draft letter on replacement ferry costs and funding***
- ad hoc Access Committee, update
- ad hoc Ferry and Terminal Committee, update
- **WCFAC discussion on updating Level of Service (LOS) recommendation***

7:00 UPDATES FROM STAFF

- Laura Frolich, Public Works Assistant Director and Ferry Manager
- Gary Poole, Ferry Master

7:20 OPEN SESSION

7:45 ADJOURN

COMMITTEE SCHEDULE:

- September 25, 2024, WCFAC meeting

Location: The Gathering Place – 3913 Legoe Bay Road, Lummi Island

This is an in-person meeting only.

Attachments: July 24 minutes; Report Request; Replacement Ferry Presentation; Draft WCFAC letter ferry replacement; Level of Service Background

Whatcom County Ferry Advisory Committee
July 24, 2024
Minutes

6:00 p.m. CALL TO ORDER – Pam Gould, Chair

Present: Richard Frye, Pam Gould, Diane Harper, Carol Landt, Tom Philpot, Catherine Shornick

Absent: Janice Catrell, Todd Lagestee

County representatives present: Jon Scanlon, County Council (Zoom)

BUSINESS MEETING

Agenda: Stands, with minor addition from D. Harper

Minutes: June 5, 2024, Adopted

Jon Scanlon, County Council: Jon S. reported on the report made to the Council of the Whole (COTW) on July 23rd by Public Works (PW) Director Liz Kosa and consultants KPFF, regarding three options for moving ahead with ferry replacement. Big gaps remain for taxpayers, whether they move forward with a new electric ferry in one or two phases or replace the ferry with a new but equivalent size diesel vessel. Funding options to explore include pursuing a bond, a ferry district, and/or state funds. If the latter remains possible (after elections in Nov.), the one-phase electric option is the most cost-effective. Council called for work sessions with PW to develop options and details. Jon would like to hear from Lummi Islanders over the next few months, especially in regard to anything PW and Council is missing. It's possible that some of the work sessions will be public, and WCFAC could potentially participate.

WCFAC Report on July 23rd Council of the Whole Meeting: Several members attended the COTW presentation. Diane Harper underscored that Council must commit to a financial plan by July 2025 or the RAISE grant is lost. If a larger ferry is not part of the plan, approx. \$11M is still needed for rebuilding the island-side terminal. County engineers should be asked if a smaller electric ferry could be accommodated by the existing size terminal.

OPEN SESSION

Jim Dickinson commented that the whole project should be started over. Two ferries have been designed and scrapped. The idea is to make things work better and the three options are all bad—more fuel, pollution, and outage time. It's best to get a ferry for 10 years or so and work out the rest properly.

Dave Parker posed two questions for PW and CC: could KPFF verify that a change to LOS (level of service) would forfeit the RAISE grant; and where would the \$11M for docks come from without the grant? There should be an alternative funding source.

Charles Bailey noted that seven years ago, a 34-car, net-zero emissions ferry was adopted. We don't want to lose the RAISE grant, but it's necessary to examine other scenarios; break out the costs through a ferry district, bonds, fares, taxes—none have been analyzed over the vessel lifetime. An electric ferry is preferable, but what is affordable?

Bob Anderson proposed a fourth option of purchasing a reconditioned diesel vessel to use for ten or so years, which would allow for a shorter outage and time to understand the lease renewal, PSE charging capacity, sea level rise, etc. (Statement read in abstentia, see attached)

Mary Ross listened to the COTW meeting and was taken back by the suggestion for a 15-car ferry, which would not be equivalent: it would be too small and inadequate and take us backwards. While a 34-car ferry is too big, something like a 26-car ferry would be more appropriate. It would be sad to lose the RAISE grant.

COMMITTEE WORK

Diane Harper: costs of implementing fare change, and annual ferry operation reports: While we are thankful for the ability to trade in cards, costs to do so are concerning. *Motion was made to formally ask PW, through the County Executive, to produce a report on accumulated costs of the most recent fare change, acknowledging that it will be an interim report in September.* Motion passed unanimously. Discussion surrounded past practices and cost (including labor) to fare box for exchanges.

Diane would also like to request an abbreviated report for 2022 (2021 was the last one) with a summary of revenues, history of expenses, ferry fund balance history, and an accounting page. Motion tabled until August meeting.

ad hoc Access Committee, update: Work somewhat on hold for summer and waiting on vessel determination. One way or another, a four- to six-month vessel ferry outage will occur.

ad hoc Ferry and Terminals Committee, update: The KPFF/PW presentation to COTW included much new information to digest. It looks as if a variation of what has already been planned will occur, based on finances. We can't lose the RAISE grant, but what is a single phase, and at what cost? What is the cost of a deferred option? We need a financial person to analyze, and the opportunity to sit down with PW. It's important to try to get PW to focus on PSE: what does each boat need, and what is PSE's capacity? Whatcom County has not applied for state carbon funds, so if they are not repealed in November those funds are important. Jon Scanlon appreciated the creative thinking. He is not worried about CRAB funds if the smaller ferry is chosen, and will ask Liz Kosa for a one-hour meeting with PW for the ad hoc committee to understand more about the phases proposed. Cantwell and Larson could also be helpful since they want the inflation reduction funds to work.

Some discussion took place as to how a county ferry district could be established, whether by vote or by councilmanic action. Jon is waiting to see if children's fund is repealed in November, then he is willing to work on ferry district; but he suggested WCFAC start having meetings with Council members.

Rich Frye commented that when discussing the RAISE grant it would be reasonable to cite the marine construction and repair index that indicates dramatic cost increases, since it is specific to these circumstances; that demand management should be considered (parking and vehicle use); and he would like to see a 24- to 26- electric ferry built in Bellingham.

Staffing update: This is Kim Boon's last night, since she is resigning.

Upcoming

- August 28, WCFAC meeting, Zoom only: Public Works Assistant Director Laura Frolich, new ferry systems manager

Meeting adjourned.

Attachments:

- WCFAC 6.5.24 Minutes Final (note: submitted with attachments earlier for County posting)
- Bob Anderson comments
- Harper, financial info request

Zoom recording provided by island volunteer: <https://www.youtube.com/watch?v=NwvEIJ8Pqs&t=8s>

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Submitted by C. Shornick

To: WCFAC

From: Diane Harper

Date: 8/22/24

Topic: Request that WCFAC formally ask the County for financial information to be published in a 2022 Fiscal Year Ferry Operations Report and a 2023 Fiscal Year Ferry Operations Report

The Whatcom County archives have annual Ferry Operation Reports going back to 2013. This was a 2011 Ferry Task Force recommendation to ensure that everyone had access to information about the financial situation of the ferry.

The reports typically were issued in late summer or early fall for the preceding year, including a projection of the results of the current year, and used in examining the budget and fares for the following year. The last one was issued in October of 2022 for fiscal year 2021. I believe that the changed understanding in spring of 2023 about what state funds should have been subtracted from the total operating expenses before calculating the 55% fare portion meant that ALL preceding years were in error, presenting a difficulty in presenting information for 2022 and 2023.

In discussions with the County as to the actual Ferry Fund balance, I provided corrected calculations from past years reflecting what the results should have been. A question was how much the County actually contributed since the state funds are subtracted before the 45% is calculated; Janice Holmes and I provided a report last August on some discrepancies. The difficulty is that these private analyses are not appropriate to be recorded in the County archives. We need the County to issue these reports in order for there to be a continuing record available for people to use in the future.

WCFAC requests that fiscal year 2022 and 2023 Ferry Operation Reports be issued by Whatcom County Public Works that at a minimum include the updated version of the six pages identified below in the 2021 report. (The 2022 report need not include the columns showing projections, but the 2023 report should do so).

Page 5 – Summary of Revenues

Page 6 – Summary of Expenses

Page 7 – Overview of Ferry Fund Balance

Page 11 – Analysis of Vessel Rental Rate (the only way dry-dock information is available)

Page 13 – Ridership Statistics

Page 15 – Appendix A – Income Statement

We recognize that it will be necessary to include a cautionary note in these reports to explain why the past years' finances differ from what was presented in the 2013-2021 Reports.

I will make this a motion at our August 28th meeting.

Thank you,
Diane Harper

p.s. You can examine the 2021 and earlier Reports on the County website. Here is the link to the archives where you can also find the Public Works reports on Capital Plans, and general County financial reports: <https://www.whatcomcounty.us/archive.aspx> Here is a link to the 2021 Report: <https://www.whatcomcounty.us/ArchiveCenter/ViewFile/Item/15696>

Ferry Replacement Costs and Alternatives



Photo Courtesy Edmund Lowe Photography

Whatcom County Ferry Advisory Committee

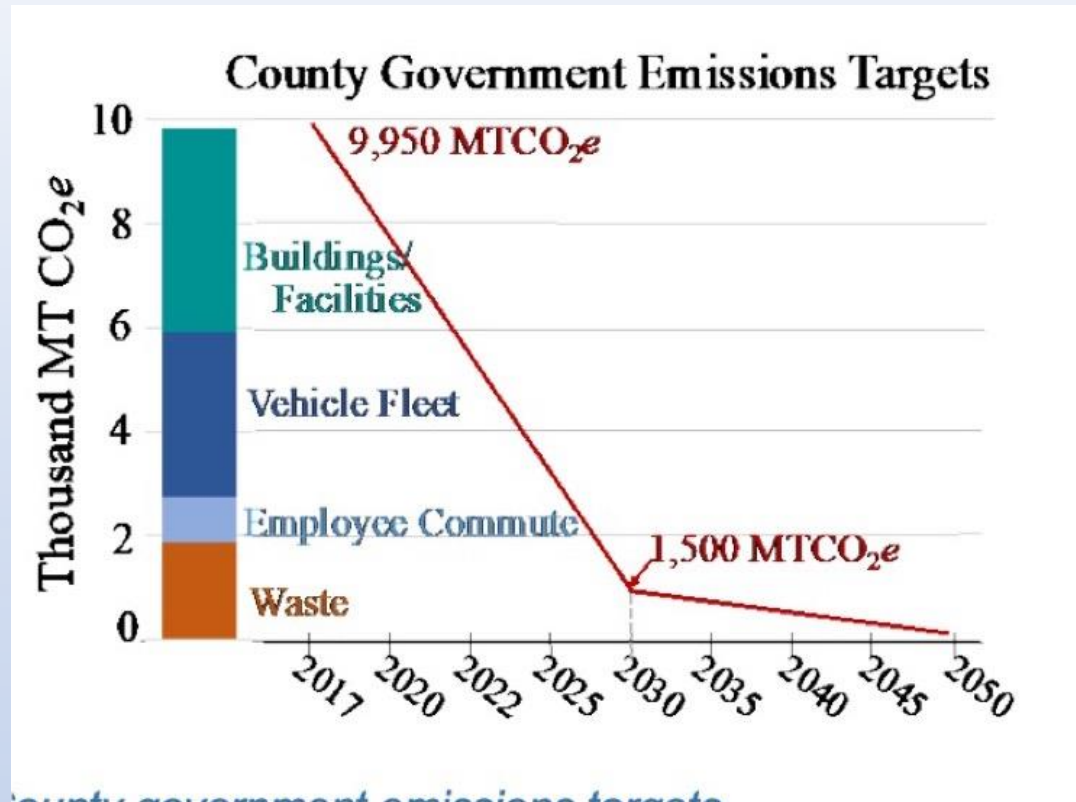
August 28, 2024

Diane Harper

Note from Diane to agenda recipients: *It is not necessary for you to spend time getting into the technical details on these slides before the meeting, they are back-up information about the topics to be considered.*

Whatcom County Climate Action Plan

The county's goal is to reduce government-related Greenhouse Gas (GHG) emissions by 85% by 2030.



County government GHG estimates (2022):

The Whatcom *Chief* accounts for 19% of the county's total emissions

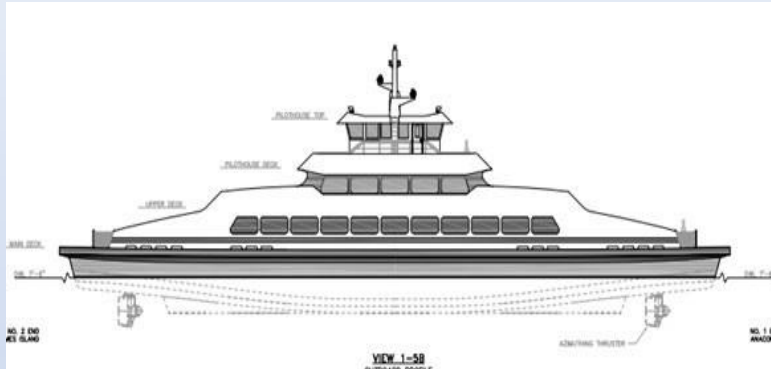
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Whatcom County Climate Impact Advisory Committee Meeting August 15, 2024 – Charles Bailey

Source: Whatcom County Climate Action Plan, p. 11 & Climate Action Manager Lauren Clemens, personal communication

Costs for Two Proposed Electric Ferries

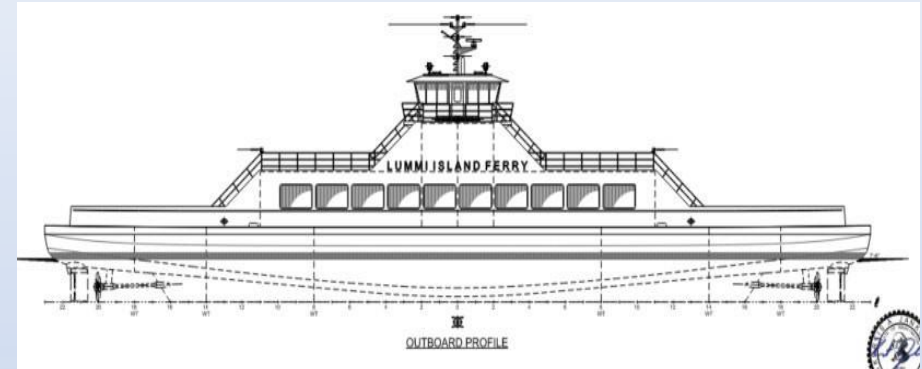
Guemes Island Ferry (28-car, electric vessel)



Estimated construction cost (2024 dollars): **\$23.7M***

**Average of 2 bids received January 2024*

Lummi Island Ferry (34-car, hybrid-electric vessel)

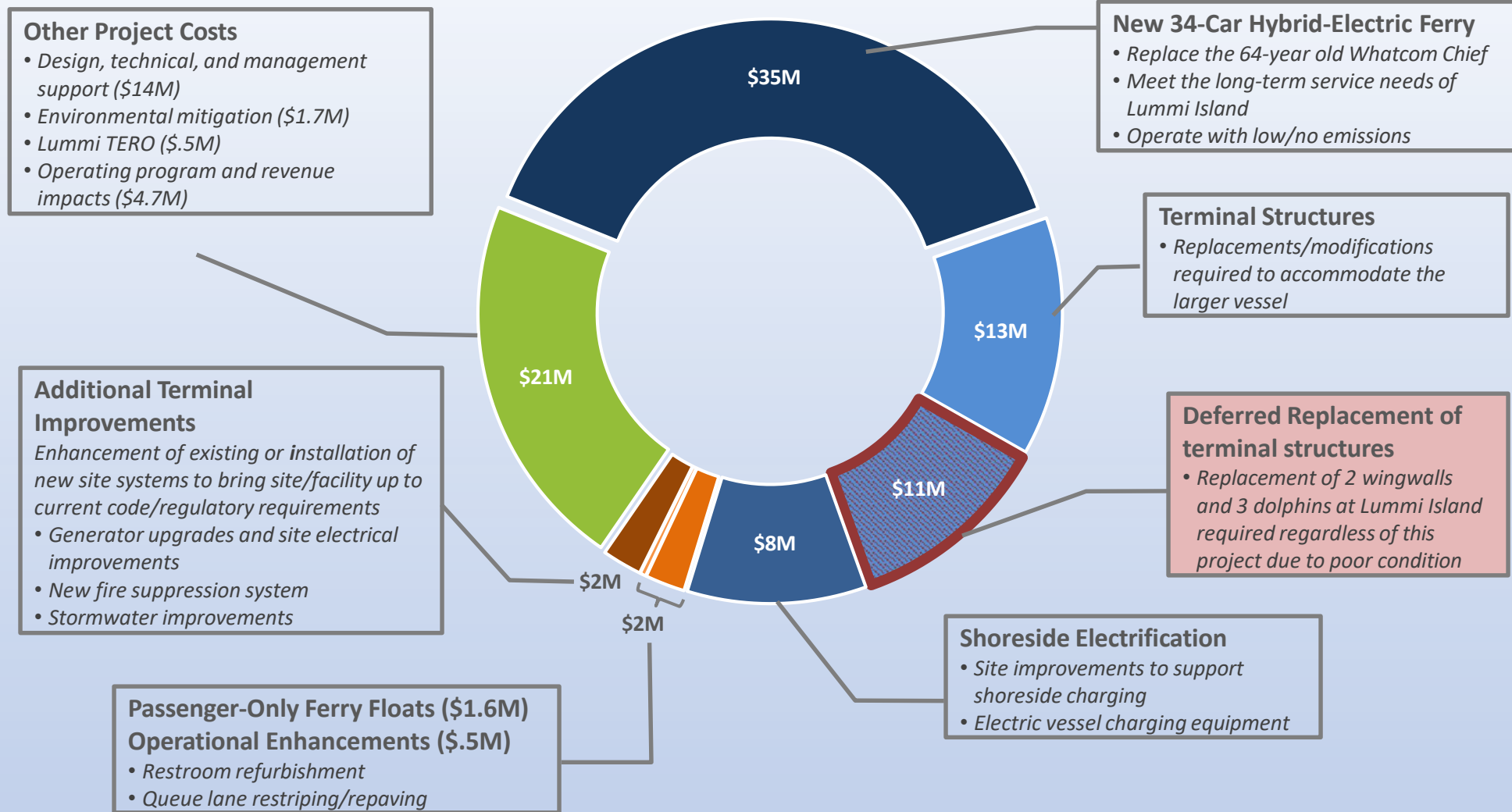


Estimated construction cost (2024 dollars): **\$28M**

Source: Kpff "Lummi Ferry Replacement and System Modernization Project," July 23, 2024, pp. 7, 9 & 17

Current Project Costs - \$92M total (before debt financing)

Dollars in year of expenditure , assuming phased electrification – Scenario 2



How Large Should the Ferry Be?

Level of Service (LOS) is a way to judge the adequacy of a transportation system. It is used on all public transportation facilities such as roads to indicate how well traffic flows. For some roads, it is expected that there will always be congestion; for others, when congestion slows travel then improvements are expected to create free flowing traffic again.

1. No mass transportation system can afford to build for **peak conditions**. For WA state ferries this can result in waits of multiple hours for summer weekend travel.
2. The **Whatcom County Ferry LOS was developed in 2017** using 40 year traffic projections which resulted in a recommendation for a 34 car ferry. **Half of those polled in a community survey agreed with the 34-car size and half preferred a smaller ferry.**
3. COVID distance work, a high number of retirees, increased seasonal home ownership, and expanded short term rentals have **altered traffic patterns to and from the island** from what was projected in 2017, outdating the prior LOS calculations.
4. WCFAC can undertake a **brief review and update of the LOS** adopted by the County Council.

Two Important Questions About Costs

- 1. What is the maximum size ferry that will allow current dock structures to remain in place until after their projected end of useful life in 2040?**
 - Engineering analysis can define what size of ferry will not require costly dock replacement.
- 2. Is it economically and environmentally justified to go with a diesel ferry now, whether used or new, rather than build a ferry that will be electric for multiple decades?**
 - Confirmation of whether or not additional State grants and the current RAISE grant would be usable for a smaller diesel-electric hybrid ferry will help the County make that decision.
 - A diesel ferry would have to be at least \$25 million less expensive to make up for the loss of the RAISE grant.

Whatcom County Ferry Replacement Scenarios

Scenarios	Date	Type of Vessel	Defined Ferry Capacity	Carbon Equivalent Emissions (MTCO2e/year)	Level of Service (Cars/day)*	Total Capital Project Expenses mn.	Funding Gap**	
							With currently known funds mn.	With addl \$18.7 State funds mn.
Existing Ferry								
'Whatcom Chief' County Ferry	built 1962	Diesel ferry at end of service life	16 cars	669	1,152	--	--	--
Replacement Proposals								
Whatcom County DOT RAISE grant	April 2022	"Electric battery hybrid ferry"	34 cars	717	2,448	\$ 50.3	--	--
PWD/Kpff report to Council	July 28, 2024							
Scenario #1		"Battery electric ferry" with full electrification in a single phase (project completion in 2028)	34 cars	0	2,448	\$ 85.8	\$ 45.1	\$ 26.4
Scenario #2		"Hybrid diesel propulsion ferry" with full electrification deferred to a later phase (project completion in 2032)	34 cars	717	2,448	\$ 92.1	\$ 52.8	\$ 34.1
In Kind Replacement *** of the 'Whatcom Chief'		"Diesel propulsion ferry" but does not meet stipulated Level of Service nor qualify for RAISE grant	15 cars	?	1,080	\$ 42.8	\$ 27.1	\$ 8.4
<i>Under discussion by WCFAC</i>	July-Aug 2024							
Scenario A ***		"Hybrid diesel propulsion ferry" with deferred electrification	26 cars	548	1,872	\$ 67.0	\$ 23.0	\$ 4.3
Scenario B ****		Used reconditioned diesel ferry	?	?	?	?	?	?

* Daily capacity on current weekday schedule of 36 round trips, ie 72 one way trips, times ferry car capacity

** Electrified ferries funding includes \$25 mn RAISE grant, current state appropriation of \$5.3 + CRAB \$10 mn; diesel ferries include only state funds

*** Assumes designed size allows postponing rebuild of current dock structure until 2040 or after; costs proportionate to Kpff Scenario 2; assumes state grants still available, RAISE grant for "A"

**** Size of used ferry determines if rebuilding dock structures can be postponed until after 2040 (Hiyu estimated about \$9 million in 2015); RAISE and state environmental grants not available

Source : Propulsion terminology, timeline & financial data for scenarios 1, 2 and In-kind are from Whatcom County Public Works Department, Kpff report "Lummi Ferry Replacement and System Modernization Project," July 23, 2024.

Engineering Analysis Needed to Allow True Comparisons

Scenarios	Type of Vessel	Defined Ferry Capacity	Carbon Equiv. Emissions (MTCO ₂ e/year)	Level of Service (Cars/day)*	Total Capital Project Expenses millions	Funding Gap**	
						With currently known funds millions	With addl \$18.7 State funds millions
In Kind Replacement of the 'Whatcom Chief'	"Diesel propulsion ferry" = no dock rebuild but no RAISE grant	15 cars	?	1,080	\$ 42.8	\$ 27.1	\$ 8.4
Scenario A	"Hybrid diesel propulsion ferry" with deferred electrification	26 cars	548	1,872	\$ 67.0	\$ 23.0	\$ 4.3
Scenario B	Used reconditioned diesel ferry; dock rebuild? No new ferry grants	?	?	?	? to \$46	? to \$27	?

Scenario A is based upon three cost reductions that add to a **\$25 million cut in total capital project expenses**. As an electric vessel, the federal RAISE grant and state grants from the climate funds will be retained.

1. Keep the current terminal structures to the end of their useful life in 2040 by the sizing of the replacement ferry. **Cost reduced** from \$13 to \$0 million (cost for terminal improvements for larger ferry from Kpff report, p. 15)
2. Build a smaller ferry. **Cost reduced** from \$35 to \$27 million (using 26/34 times the ferry cost in Scenario 2, cost from Kpff report, p.15)
3. Lower the project support cost. **Cost reduced** from \$14 million to \$10 million for "Design, technical, and management support" at the same 18% of total costs. (cost of project support from Kpff report, p. 15)

Scenario B allows for a smaller cost for the ferry vessel, but all other project costs would remain the same unless the diesel ferry (used or new) did not require a rebuild of the terminal structures. The RAISE grant and potential state grants reliant on electrification would not be available, increasing the Funding Gap by \$25 -\$44 million compared to a new electrified ferry.

Financing costs for all would be reduced because of lower project cost; however, how much of a reduction depends on grants.

Funds for Ferry Replacement

CASCADIA DAILY NEWS

Aug. 4, 2024 10:00 p.m.

Guemes Island Ferry replacement project stalls with funding in flux

Millions for ferry replacement could disappear if repeal of Climate Commitment Act passes

“Like Whatcom, Skagit County opted to go electric when replacing its aging diesel vessel that transports passengers and vehicles.

“In 2022, the county secured **\$14 million** from the state Legislature for the project after lobbying for funding since 2019.The initial estimate was \$19.5 million. Now, Rowe said it’s at \$45 million, which includes extra costs necessary to install a shoreline battery charging system.

“...earlier this year, the county rejected all submitted bids to construct the ferry due to being \$13 million short following a new cost evaluation. At that point, the county went back to the Legislature, asked for \$12 million and received **\$10 million**.... Even if the initiative fails and the funding comes through, the county will still face a funding gap, Rowe said. ”

Emphasis added.

Next Steps for Whatcom County

The County needs to act quickly: obtain the necessary analysis of the dock structures; work with elected officials to persuade USDOT to allow a revision in the RAISE grant; and obtain additional WA state funding. All funding must be committed by **July 1, 2025** to secure the \$25 million RAISE grant.

WCFAC can adopt a letter urging the County to take the following steps:

(1) Ask Kpff to determine (a) the maximum vessel size that will be compatible with the existing terminal structures through 2040; (b) the cost of that smaller hybrid diesel ferry (Scenario A) versus other possible smaller ferries; and (c) the impacts on terminal structures and other costs based on available used ferries (Scenario B).

(2) Seek permission from USDOT for the RAISE grant to be applied to a 26-car (or smaller) vessel with lower Greenhouse Gas emissions but meeting the same LOS; travel patterns have changed while there have been unprecedented cost increases in marine projects.

(3) Seek additional state funding of \$18.7 million, which with the \$5.3 million the state has already provided for the replacement ferry would put Whatcom County at par with the \$24 million the state has allocated to Skagit County for the new Guemes Island ferry. (Note: depends on November state-wide vote to keep funding available.)

QUESTIONS AND COMMENTS

Draft letter to be considered by WCFAC

DRAFT Dear County Executive Sidhu, Council Members, and Public Works Ferry Department:

The County needs to act quickly on how to replace the current ferry as all funding must be committed by **July 1, 2025**, or the \$25 million RAISE grant is lost. The Whatcom County Ferry Advisory Committee (WCFAC) is aware that the current County Ferry 14 Year Capital Plan indicates that the current dock structures' useful life extends through 2040. We also want to note that the decision by LIFAC to recommend a 34-car ferry versus a smaller ferry was based on a very small margin, and that there has been a significant change in projected future ferry ridership with a move towards work-at-home and other demographic trends since 2017. Based on this information, WCFAC has discussed the option of a smaller electric-diesel ferry, whether RAISE and state grants would support such a ferry, and the possibility of a used diesel ferry.

As well, in a recent Island Town Hall, State Representative Sharon Shewmake was apprised of skyrocketing costs of our new ferry proposal and associated funding gaps. She encouraged us to reach out to her directly to request additional State funds and to request an adjustment from USDOT in our RAISE grant proposal. She commented that we are not the first community to have changes in circumstances that require a change in project design.

We therefore request that you take the following three actions as soon as possible in order to determine the possibilities for an affordable solution.

1) Ask Kpff or other appropriate experts to provide the following information:

- (a) the maximum vessel size that will be compatible with the existing terminal structures through 2040;
- (b) the cost of a smaller hybrid diesel ferry that could safely utilize the existing structures; and
- (c) the total costs of acquiring used or new diesel ferries including necessary terminal structure modifications.

(2) Seek permission from USDOT to downsize the ferry to a smaller vessel that would lower greenhouse gas emissions, account for changing circumstances due to the COVID pandemic that resulted in rapid adoption of "work-at-home" technology, and respond to unexpectedly large increases in the costs of marine projects and shipbuilding. Please include a request to our federal and state elected representatives, as well as the appropriate department employees, for assistance in getting this permission.

(3) Seek additional state funding of \$18.7 million, which--with the \$5.3 million the state has already provided for the new ferry--would put Whatcom County at par with the \$24 million the state has allocated to Skagit County for the new Guemes Island ferry that serves a similarly sized population.

Our community stands ready to reach out to State and Federal elected officials and agencies to encourage them to approve the use of the RAISE grant and to approve additional State grants for a smaller electric-diesel hybrid ferry. Based on changes in commute patterns and in costs, WCFAC intends to give the County an updated recommendation on the size of the ferry needed. WCFAC stands ready to consider any actions that we may take that the County would find helpful in this situation.

We request that the County immediately begin these three actions, as the answers will do much to determine what solutions will be reasonable for further investigation. Please keep us informed.

Sincerely,

Names of all WCFAC members

Whatcom County Ferry Level of Service



Photo Courtesy Edmund Lowe Photography

Whatcom County Ferry Advisory Committee

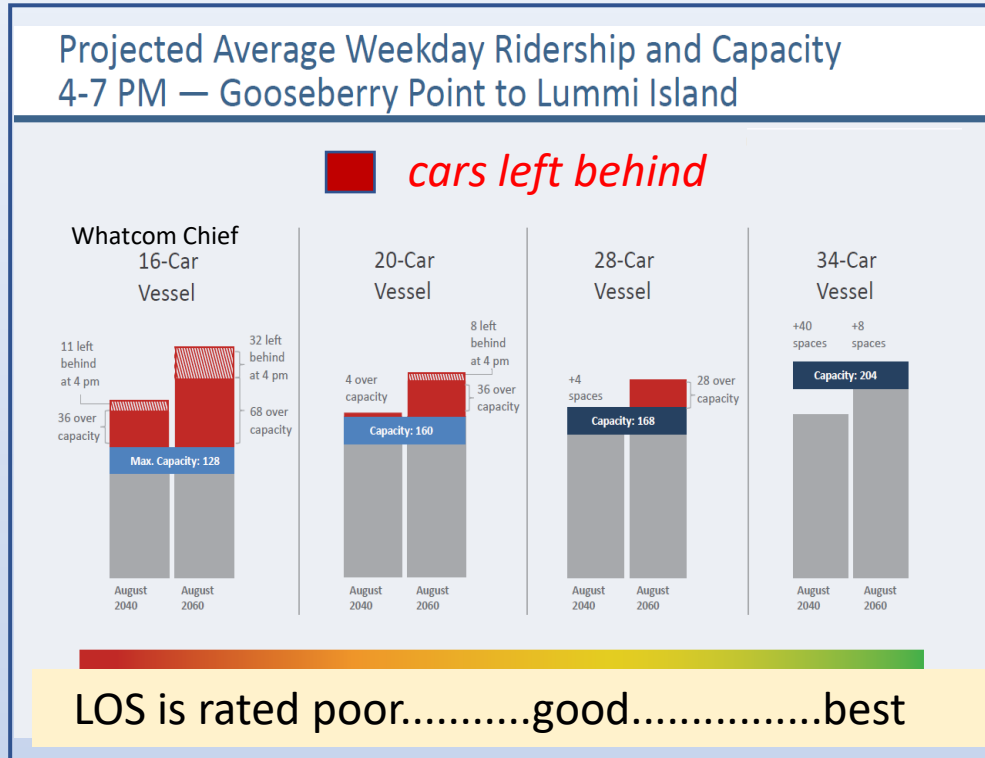
August 28, 2024

Diane Harper

Note from Diane to agenda recipients: *It is not necessary for you to spend time getting into the technical details on these slides before the meeting, they are back-up information to a request for WCFAC to take up this topic.*

What Is the Adopted Level of Service (LOS)?

The LOS looks at Volume of traffic divided by Capacity of ferry: it is a performance grade.



LIFAC recommended that the LOS standard for the Whatcom County Ferry be enough capacity for no more than a two boat wait.

After a lot of number crunching, LIFAC recommended that a 34 car ferry was the best way to meet this goal. **Whatcom County Council Resolution 2018-026** adopted that solution.

If traffic volumes are now expected to be lower than projected, the LOS goal can be achieved with a smaller vessel.

Traffic Predictions Are Based on Housing and Commuters

U. S. Census Bureau				
Decennial Surveys and 2022 American Community Survey 5-Year Estimates				
	Whatcom County 2022	Lummi Island 2020/2022	Lummi Island 2010/2011	Lummi Island 1999/2000
Median Household Income	\$82,500	\$79,220		
Poverty	11.6%	10.5%		
Population		934	964	821
Median Age	38.2	62.2	55.2	
Transportation to Work				
Single Occupant Vehicle	68%	45%		
Carpool	8%	0%		
Other means	9%	16%		
Worked from home	16%	40%	24.5%*	
Housing Units				
Occupied housing units	90123	464	479	387
Vacant housing units	9941	435	485	274
<i>percentage available</i>	10%	48%	50%	41%

* Not asked the same way, so this percentage may be too high.

The world is changing, and so is the island: Population

Table 5: Population and Compound Annual Growth Rates for Washington State, Whatcom County, and Lummi Island

	Washington State	Whatcom County	Lummi Island
1990	4,866,659	127,780	620
2000	5,894,143	166,826	822
2005	6,298,797	184,965	898
2010	6,724,540	201,140	968
2016	7,183,700	212,540	1,015
CAGR 1990-2000	1.93%	2.70%	2.86%
CAGR 2000-2010	1.33%	1.89%	1.65%
CAGR 2010-2016	1.11%	0.92%	0.79%

Washington State Office of Financial Management, SDG Analysis

page 8 of 23, steerdaviesgleave.com, memo to Kpff on March 20, 2018

Appendix B – Ridership Demand Forecast, a part of Appendix A to the RAISE grant application

However, the 2020 Census found that the population of Lummi Island was 934, slightly less than in 2010; **not** the 5% increase shown from 2010 to 2016.

This might be attributed to the growth in housing being used as second homes and the short-term rental businesses supported by the internet.

In other words, the number of housing units may grow quite a bit more than the year round resident population grows.

DH-8-22-24

The world is changing, and so is the island: Commutes

The consultant explained that a drop in ridership of about 28% between 2006 and 2015 can be attributed to a drop in commuters of about 1/3.

In 2010 about 25% of island workers did not commute; in 2020 it was 40%.

Analysis of commuters on Lummi Island provides an additional source apart from demographic data to show the reduction in commuters on Lummi Island. Commuters are one of the most stable segments of ferry ridership. These American Community Survey (ACS) 5-year estimates cannot be used to give a single year total, as they collect data and merge over a 5-year span. But using two non-overlapping year groupings to compare such as the 2006-2010 and 2011-2015 estimates, we see in Table 7 the drop from 596 to 400 estimated commuters on the island. A reduction of close to 1/3, this can be seen in relation to the over 28% decline in ridership between 2006 and 2015 discussed and shown in the earlier Figure 1.

Table 7: Lummi Island Commuters

	2006-2010	2007-2011	2008-2012	2009-2013	2010-2014	2011-2015
Commuters	596	649	574	593	493	400

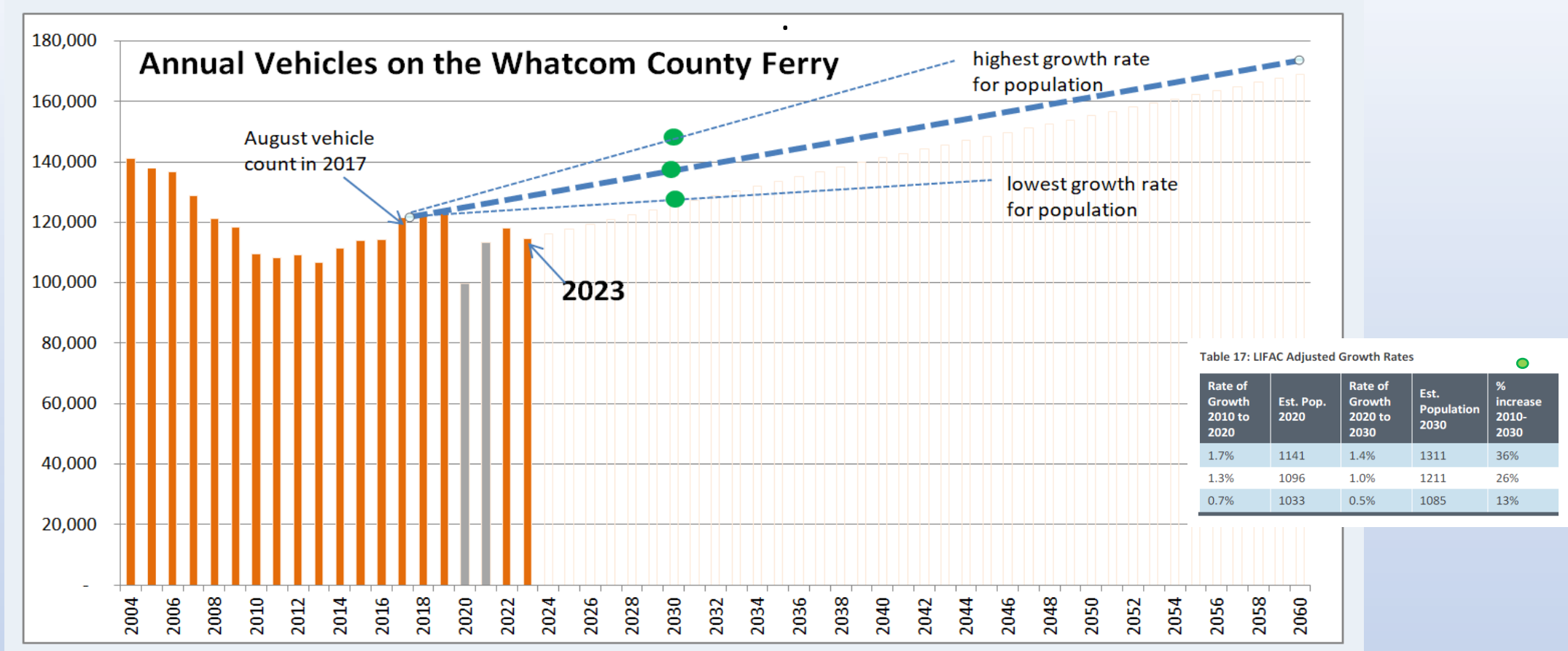
American Community Survey, 5 Year Estimates

page 9 of 23, steerdaviesgleave.com, memo to Kpff on March 20, 2018

Appendix B – Ridership Demand Forecast, a part of Appendix A to the RAISE grant application

Ferry Vehicle Traffic





Forecasting growth is difficult; to do so the price of fares and ferry service levels were held constant



Data 2004-2010 reported in RAISE grant application. Data from 2011-2023 from Whatcom County ferry website; note that the data from 2011-2017 from RAISE grant application was about 1% lower than the Whatcom County data presented for the same years. Actual hourly counts only periodically are made so ridership by time of day is limited; typically the sales of fares are used for annual ridership reporting and budgeting.

Impacts of Meeting the LOS Goal

Early consideration was focused on the cost of the vessel, not the additional costs of terminal requirements and associated implementation issues.

	Current 16-Car Vessel	20-Car Vessel	28-Car Vessel	34-Car Vessel
Level of Service				
Vessel Capital Cost	NA	~\$8-10 M	~\$10-12 M	~\$11-13 M
ADA Accessibility	No	Yes	Yes	Yes
Crew Requirements	3	3	3	3

Source: Presentation at public meeting on FERRY SYSTEM IMPROVEMENT PROJECT | MARCH 14, 2018

Given the unprecedented cost increases, the size of the ferry has become an important question since both any required terminal modifications and the cost of the ferry have a large impact on the Funding Gap that the County faces in replacing the ferry.

Next Steps for WCFAC?

If WCFAC found when updating the 2017 LIFAC recommendation that the LOS could be met with a smaller ferry, it might be useful for the County's requests for grants.

Proposal:

1. A limited ad hoc subcommittee is created to consider available information about housing, population, commute patterns, and ferry operation specifics in order to update the 2017 recommendation from LIFAC.
2. In September WCFAC discusses a draft updated recommendation and invites community comment.
3. Adopt recommendation and propose a draft resolution to update Resolution 2018-026 to the Whatcom County Council in October.

QUESTIONS AND COMMENTS