



AIRPORT AND FERRY DIVISION MEMORANDUM

March 20, 2017

Subject: February 2017 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for February 2017. Historic trend charts are also included to provide a basis for performance comparison. Other than cars left behind, all ridership statistics are one-way figures.

Fare Revenue

MONTH	FARE REVENUE	BUDGETED FARE REVENUE
February 2017	\$129,663	\$179,750

Monthly revenues reported in the Performance Measures may vary based on the posting date used by Pierce County Budget & Finance.

February 2017 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2016	DIFFERENCE IN RIDERS FROM 2016
YTD Total Ridership	26,566	11.59%	2,760
Monthly Total Ridership	12,907	18.58%	2,022
Walk-on Adults	1,342	36.66%	360
Walk-on Youth	1,330	10.56%	127
Walk-on Senior / Disabled	1,238	9.27%	105
Walk-on Commuters	1,393	0.58%	8
Vehicles up to 21' with Driver	1,509	27.88%	329
Vehicles up to 21' with Commuter	4,953	17.62%	742
Vehicles up to 21' with Senior/Disabled	654	15.96%	90
Commuter Motorcycles	23	9.52%	2

Vehicles Left Behind in February

VEHICLES LEFT BEHIND 2017*	VEHICLES LEFT BEHIND 2016	% CHG FROM 2016
0	96	-100%

On-Time / Delayed Departures

% ON TIME	# OF TRIPS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS
93.5%	749	52	FullLoad: 13 Mechanic: 5 Train: 19 Scheduled_Ketron: 5 Unknown**: 10

Respectfully submitted,
Nick Lacsina
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Attachments:
 - 2016 Ridership
 - 2015 Ridership
 - Monthly ridership comparison
 - YTD ridership comparison
 - Monthly Ticket Sales – February 2011 to February 2016
 - On-time delay report for February

*The criteria for reporting “vehicles left behind” changed in October 2016 and is currently being evaluated.

**Currently changing our data collection methods to ensure every delay has a cause recorded.

Pierce County Ferry - 2017 Ridership Anderson & Ketron Islands

Combined Islands	Jan-17 OUT	Feb-17 OUT	Mar-17 OUT	Apr-17 OUT	May-17 OUT	Jun-17 OUT	Jul-17 OUT	Aug-17 OUT	Sep-17 OUT	Oct-17 OUT	Nov-17 OUT	Dec-17 OUT	2017 TOTALS	
Passengers														
Adults	1,396	1,342		0	0	0	0	0	0	0	0	0	2,738	Total Passengers 11,246
Youth (Ages 6-18)	1,509	1,330		0	0	0	0	0	0	0	0	0	2,839	
Children (Under Age 6)	110	113		0	0	0	0	0	0	0	0	0	223	
Senior/Disabled Citizens	1,282	1,238		0	0	0	0	0	0	0	0	0	2,520	
Commuter Passengers	1,533	1,393		0	0	0	0	0	0	0	0	0	2,926	
<i>Monthly Passenger Total</i>	5,830	5,416		0	0	0	0	0	0	0	0	0	11,246	
Vehicles														
Up to 21' and Driver	1,579	1,509		0	0	0	0	0	0	0	0	0	3,088	Total Vehicles 15,124
Up to 21' and Sr/Disabled	720	654		0	0	0	0	0	0	0	0	0	1,374	
Up to 21' and Commuter	5,208	4,953		0	0	0	0	0	0	0	0	0	10,161	
Over 21' to under 30'	108	97		0	0	0	0	0	0	0	0	0	205	
30' to under 40"	68	78		0	0	0	0	0	0	0	0	0	146	
40' to under 50'	14	19		0	0	0	0	0	0	0	0	0	33	
50' to under 60'	10	8		0	0	0	0	0	0	0	0	0	18	
60' to under 70'	14	10		0	0	0	0	0	0	0	0	0	24	
70' to under 80'	3	1		0	0	0	0	0	0	0	0	0	4	
80' to under 90'	0	0		0	0	0	0	0	0	0	0	0	0	
90' and greater	0	0		0	0	0	0	0	0	0	0	0	0	
Motorcycle w/Driver	8	5		0	0	0	0	0	0	0	0	0	13	
Motorcycle w/Commuter	35	23		0	0	0	0	0	0	0	0	0	58	
3-Wheel Vehicles	0	0		0	0	0	0	0	0	0	0	0	0	
<i>Monthly Vehicle Total</i>	7,767	7,357		0	0	0	0	0	0	0	0	0	15,124	
<i>Non-Exempt Total</i>	0	0		0	0	0	0	0	0	0	0	0	0	
<i>Monthly Non-Exempt Total</i>	13,597	12,773		0	0	0	0	0	0	0	0	0	26,370	26,370
<i>Exempt</i>	0	0		0	0	0	0	0	0	0	0	0	0	
Exempt Vehicles	62	134		0	0	0	0	0	0	0	0	0	196	Total Exempt 196
Exempt Passengers	0	0		0	0	0	0	0	0	0	0	0	0	
<i>Monthly Exempt Total</i>	62	134		0	0	0	0	0	0	0	0	0	196	
Other - NOT INCLUDED														
Cars Left Behind	0	0		0	0	0	0	0	0	0	0	0	0	0
Totals	13,659	12,907		0	0	0	0	0	0	0	0	0	26,566	
Change from 2016	5.71%	18.58%											11.59%	

Pierce County Public Works & Utilities
Airport and Ferry Division
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Total Passengers	11,246
Total Vehicles	15,124
Total Exempt	196
Total Ridership	26,566

Pierce County Ferry - 2016 Ridership Anderson & Ketron Islands

Combined Islands	Jan-16 OUT	Feb-16 OUT	Mar-16 OUT	Apr-16 OUT	May-16 OUT	Jun-16 OUT	Jul-16 OUT	Aug-16 OUT	Sep-16 OUT	Oct-16 OUT	Nov-16 OUT	Dec-16 OUT	2016 TOTALS	
Passengers														
Adults	1,403	982	1,603	1,867	2,690	2,541	3,972	4,186	2,594	1,377	1,577	1,885	26,677	Total Passengers 89,294
Youth (Ages 6-18)	1,402	1,203	1,590	1,638	1,996	1,958	2,604	1,993	2,101	1,491	1,639	1,545	21,160	
Children (Under Age 6)	50	34	87	159	160	81	144	619	257	76	106	234	2,007	
Senior/Disabled Citizens	1,331	1,133	1,397	1,487	1,746	1,708	1,769	2,042	1,741	1,409	1,366	1,588	18,717	
Commuter Passengers	1,703	1,385	1,900	1,813	1,964	1,939	1,544	1,830	1,719	1,580	1,681	1,675	20,733	
Monthly Passenger Total	5,889	4,737	6,577	6,964	8,556	8,227	10,033	10,670	8,412	5,933	6,369	6,927	89,294	
Vehicles														
Up to 21' and Driver	1,433	1,180	1,659	2,005	2,295	2,238	3,548	3,759	2,623	1,711	1,763	2,068	26,282	Total Vehicles 101,702
Up to 21' and Sr/Disabled	599	564	686	794	839	813	1,134	982	890	736	744	798	9,579	
Up to 21' and Commuter	4,829	4,211	5,185	5,217	5,561	5,644	4,504	5,796	5,371	5,199	5,054	5,404	61,975	
Over 21' to under 30'	62	59	113	127	115	109	124	189	121	109	88	101	1,317	
30' to under 40"	58	52	65	83	105	103	107	189	131	73	68	70	1,104	
40' to under 50'	10	6	10	15	31	26	34	46	27	13	24	17	259	
50' to under 60'	6	4	3	7	13	15	16	17	10	5	5	7	108	
60' to under 70'	3	6	8	11	9	20	19	15	19	8	22	14	154	
70' to under 80'	2	4	1	5	2	2	2	3	3	2	1	3	30	
80' to under 90'	0	0	0	0	0	6	0	0	0	0	0	0	6	
90' and greater	0	0	0	0	0	0	0	0	0	0	0	0	0	
Motorcycle w/Driver	2	8	19	47	24	18	55	106	56	14	11	5	365	
Motorcycle w/Commuter	16	21	23	30	40	57	105	44	67	42	42	34	521	
3-Wheel Vehicles	0	0	1	1	0	0	0	0	0	0	0	0	2	
Monthly Vehicle Total	7,020	6,115	7,773	8,342	9,034	9,051	9,648	11,146	9,318	7,912	7,822	8,521	101,702	
Non-Exempt Total														
Monthly Non-Exempt Total	12,909	10,852	14,350	15,306	17,590	17,278	19,681	21,816	17,730	13,845	14,191	15,448	190,996	190,996
Exempt														
Exempt Vehicles	10	18	30	24	21	10	0	35	38	16	27	16	245	Total Exempt 302
Exempt Passengers	2	15	14	7	14	3	2	0	0	0	0	0	57	
Monthly Exempt Total	12	33	44	31	35	13	** 2	35	38	16	27	16	302	
Other - NOT INCLUDED														
Cars Left Behind	32	26	13	50	487	247	702	510	301	0	0	0	2,368	
Totals	12,921	10,885	14,394	15,337	17,625	17,291	19,683	21,851	17,768	13,861	14,218	15,464	191,298	
Change from 2015	-3.31%	-13.46%	1.07%	2.95%	3.38%	-2.38%	-8.89%	8.98%	7.33%	-8.53%	13.14%	27.99%	1.83%	

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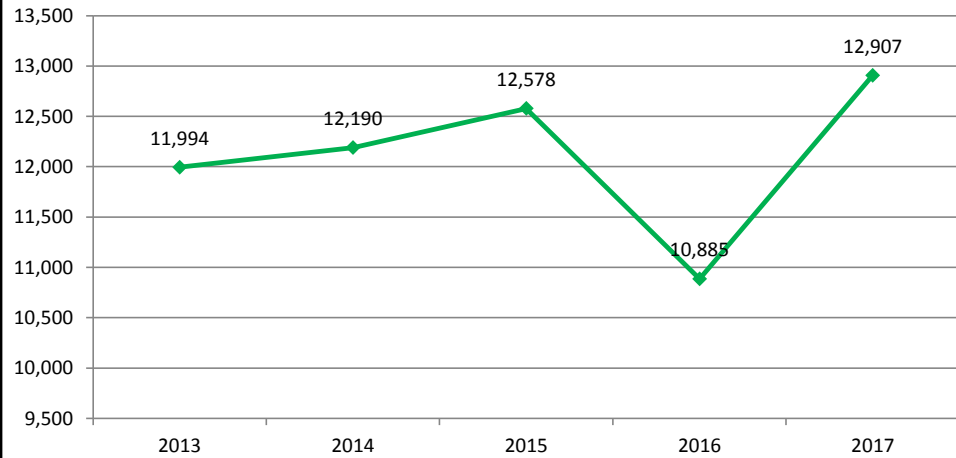
Total Passengers	89,294
Total Vehicles	101,702
Total Exempt	302
Total Ridership	191,298

Pierce County Ferry - 2013 to 2017 Monthly Ridership For the Month of February

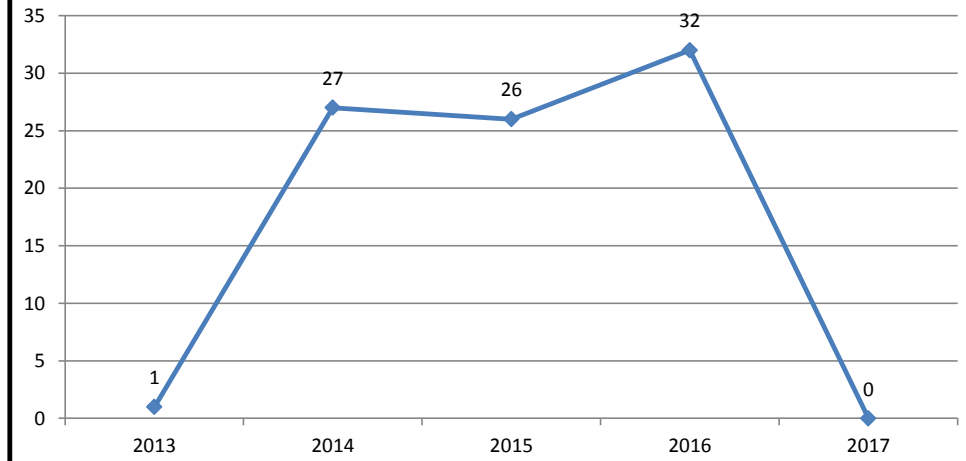
Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
Monthly Passenger Total	5,514	5,485	5,710	4,737	5,416	5,372
Vehicles						
Monthly Vehicle Total	6,472	6,705	6,861	6,115	7,357	6,702
Exempt						
Monthly Exempt Total*	8	0	7	33	134	36
Other - NOT INCLUDED						
Monthly Cars Left Behind**	1	27	26	32	0	17
Totals	11,994	12,190	12,578	10,885	12,907	12,111

**Anderson & Ketron
Islands**

**Total Ferry Ridership for
January 2013-2017**



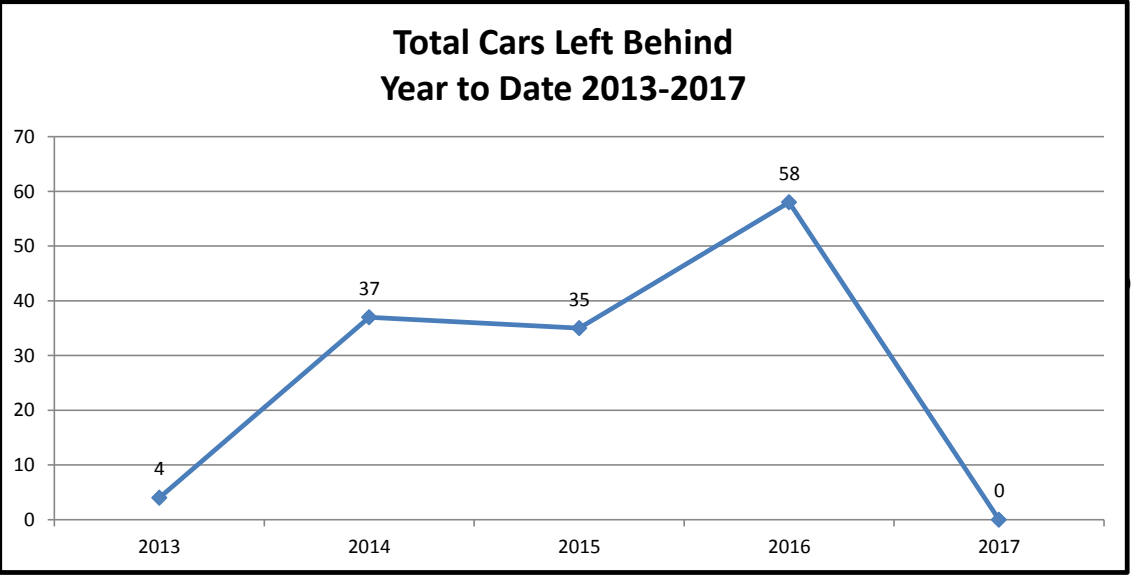
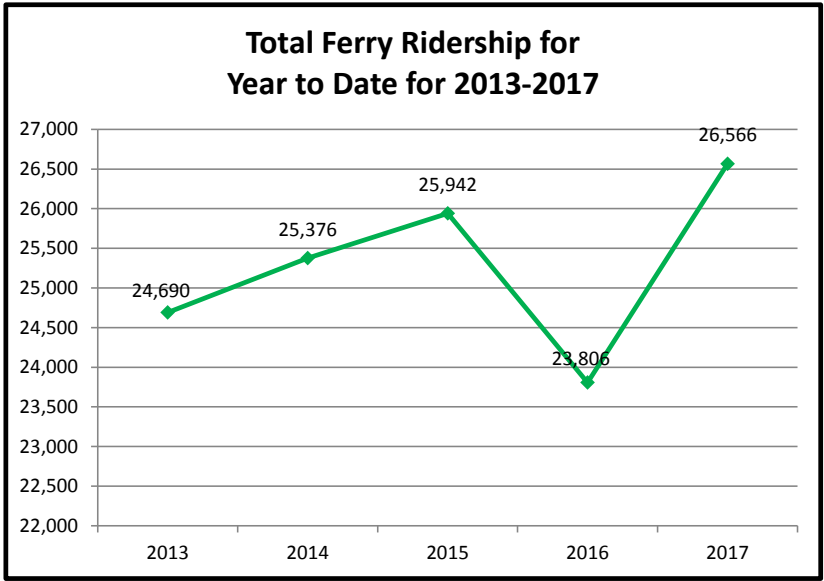
**Total Cars Left Behind for
January 2013-2017**



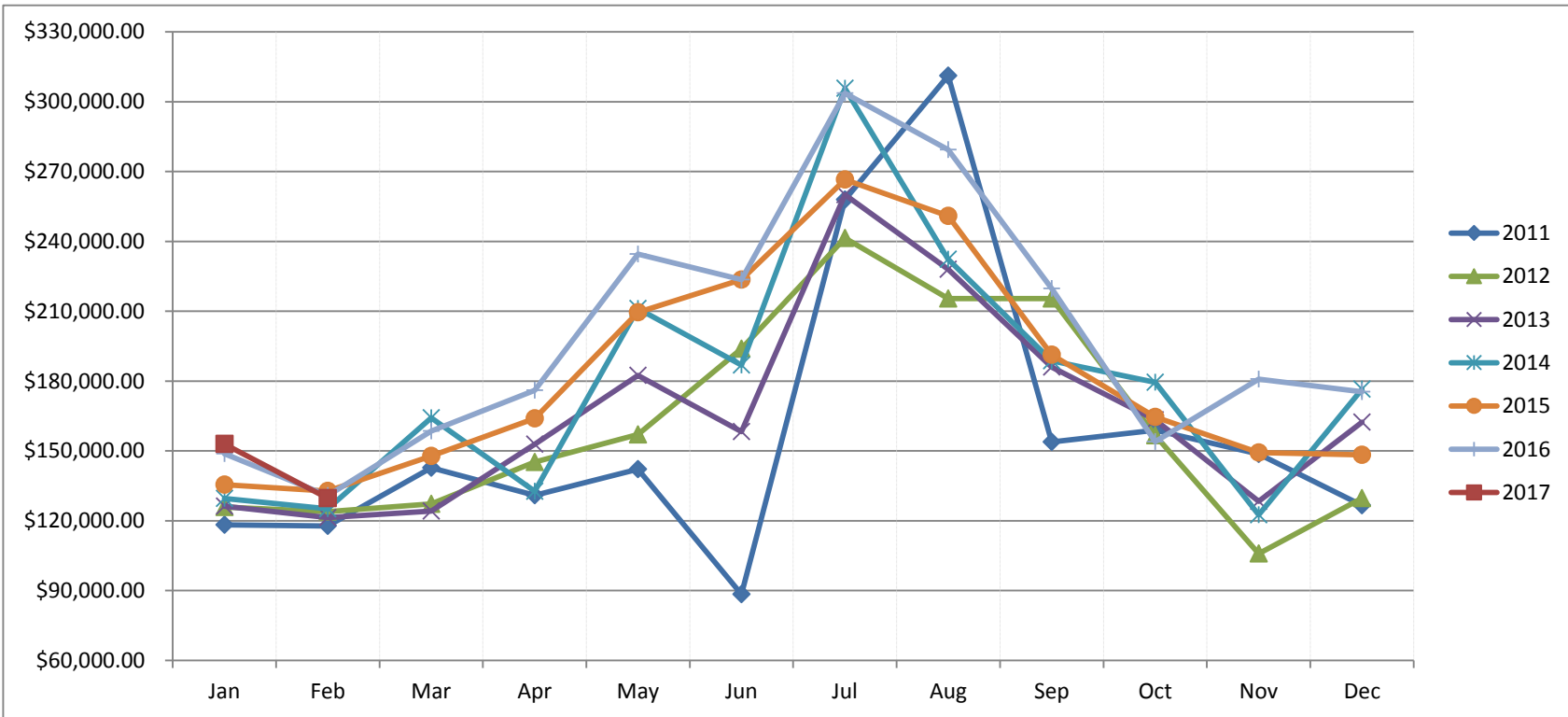
Pierce County Ferry 2013 - 2017 Year to Date Totals Through February

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
YTD Passenger Total	11,263	11,396	11,691	10,626	11,246	11,244
Vehicles						
YTD Vehicle Total	13,408	13,980	14,242	13,135	15,124	13,978
Exempt						
YTD Exempt Total*	19	0	9	45	196	54
Other - NOT INCLUDED						
Monthly Cars Left Behind**	4	37	35	58	0	27
Totals						
	24,690	25,376	25,942	23,806	26,566	25,276

**Anderson & Ketron
Island**



Pierce County Ferry System Ticket Sales by Month 2011-2017



Month	2011	2012	2013	2014	2015	2016	2017
Jan	\$ 118,226.57	\$ 125,848.85	\$ 126,194.90	\$ 129,625.00	\$ 135,455.00	\$ 148,753.95	\$ 152,936.35
Feb	\$ 117,802.07	\$ 123,887.79	\$ 121,360.59	\$ 125,146.00	\$ 132,736.00	\$ 130,783.20	\$ 129,663.00
Mar	\$ 142,731.30	\$ 127,252.61	\$ 124,175.22	\$ 164,208.00	\$ 147,762.00	\$ 158,542.65	
Apr	\$ 130,913.99	\$ 145,252.73	\$ 152,858.25	\$ 132,604.00	\$ 163,957.70	\$ 176,019.27	
May	\$ 142,190.35	\$ 157,053.75	\$ 182,381.05	\$ 211,172.00	\$ 209,581.63	\$ 234,493.20	
Jun	\$ 88,418.55	\$ 193,894.85	\$ 158,264.21	\$ 186,820.00	\$ 223,529.80	\$ 223,570.55	
Jul	\$ 257,936.76	\$ 241,410.40	\$ 260,026.00	\$ 305,702.00	\$ 266,512.69	\$ 303,626.22	
Aug	\$ 311,151.86	\$ 215,443.45	\$ 227,964.00	\$ 232,362.00	\$ 250,957.44	\$ 279,322.38	
Sep	\$ 153,800.21	\$ 215,426.75	\$ 185,973.00	\$ 188,716.00	\$ 191,350.91	\$ 219,709.25	
Oct	\$ 158,935.20	\$ 156,719.16	\$ 163,319.00	\$ 179,409.00	\$ 164,579.42	\$ 153,994.35	
Nov	\$ 148,617.30	\$ 105,860.25	\$ 128,319.00	\$ 122,535.00	\$ 149,226.31	\$ 180,780.35	
Dec	\$ 126,643.80	\$ 129,639.40	\$ 162,283.00	\$ 176,474.00	\$ 148,272.10	\$ 175,444.45	
Totals	\$ 1,897,367.96	\$ 1,937,689.99	\$ 1,993,118.22	\$ 2,154,773.00	\$ 2,183,921.00	\$ 2,385,039.82	\$ 282,599.35

Ferry On-Time Delay Report from 2/1/2017 to 2/28/2017

Total On-Tme Departure	Total Delayed Departure	Total Ferry Runs	Percentage on Time
749	52	801	93.5%

Delay by Reason	Number of Delays
FullLoad:	13
Mechanic:	5
Train:	19
Scheduled_Ketron:	5
Unknown:	10
Total Delayed Trips	52

Total On-Time Departure:	93.50%	749
Total Delayed Departure:	6.50%	28

