

AIRPORT AND FERRY DIVISION MEMORANDUM

March 20, 2017

Subject: March 2017 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for March 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
March 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.

March 2017 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2016	DIFFERENCE IN RIDERS FROM 2016
YTD Total Ridership	42,078	10.15%	3,878
Monthly Total Ridership	15,512	7.77%	1,118
Walk-on Adults	1,736	8.30%	133
Walk-on Youth	1,631	2.58%	41
Walk-on Senior / Disabled	1,415	1.29%	18
Walk-on Commuters	1,675	(11.84%)	-225
Vehicles up to 21' with Driver	1,950	17.54%	291
Vehicles up to 21' with Commuter	5,647	8.91%	462
Vehicles up to 21' with Senior/Disabled	866	26.24%	180
Commuter Motorcycles	31	34.78%	8

Vehicles Left Behind in March

VEHICLES LEFT BEHIND 2017	VEHICLES LEFT BEHIND 2016	% CHG FROM 2016
45	13	246%

On-Time / Delayed Departures

% ON TIME	# OF TRIPS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS
95.4%	874	40	FullLoad: 16 Mechanic: 7 Train: 11 Scheduled_Ketron: 1 Unknown*: 5

Respectfully submitted,
Nick Lacsina
Management Analyst
Pierce County Public Works
D: 253.798.6355 | nlacsin@co.pierce.wa.us

Attachments:
 - 2017 Ridership
 - 2016 Ridership
 - Monthly ridership comparison
 - YTD ridership comparison
 - Monthly Ticket Sales – March 2011 to March 2016
 - On-time delay report for March

*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	1,736	0	0	0	0	0	0	0	0	0	4,474	Total Passengers 17,825
Youth (Ages 6-18)	1,509	1,330	1,631	0	0	0	0	0	0	0	0	0	4,470	
Children (Under Age 6)	110	113	122	0	0	0	0	0	0	0	0	0	345	
Senior/Disabled Citizens	1,282	1,238	1,415	0	0	0	0	0	0	0	0	0	3,935	
Commuter Passengers	1,533	1,393	1,675	0	0	0	0	0	0	0	0	0	4,601	
Monthly Passenger Total	5,830	5,416	6,579	0	0	0	0	0	0	0	0	0	17,825	
Vehicles														
Up to 21' and Driver	1,579	1,509	1,950	0	0	0	0	0	0	0	0	0	5,038	Total Vehicles 23,935
Up to 21' and Sr/Disabled	720	654	866	0	0	0	0	0	0	0	0	0	2,240	
Up to 21' and Commuter	5,208	4,953	5,647	0	0	0	0	0	0	0	0	0	15,808	
Over 21' to under 30'	108	97	158	0	0	0	0	0	0	0	0	0	363	
30' to under 40"	68	78	104	0	0	0	0	0	0	0	0	0	250	
40' to under 50'	14	19	20	0	0	0	0	0	0	0	0	0	53	
50' to under 60'	10	8	8	0	0	0	0	0	0	0	0	0	26	
60' to under 70'	14	10	12	0	0	0	0	0	0	0	0	0	36	
70' to under 80'	3	1	6	0	0	0	0	0	0	0	0	0	10	
80' to under 90'	0	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	0	
Motorcycle w/Driver	8	5	9	0	0	0	0	0	0	0	0	0	22	
Motorcycle w/Commuter	35	23	31	0	0	0	0	0	0	0	0	0	89	
3-Wheel Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	
Monthly Vehicle Total	7,767	7,357	8,811	0	0	0	0	0	0	0	0	0	23,935	
Non-Exempt Total	0	0	0	0	0	0	0	0	0	0	0	0	0	
Monthly Non-Exempt Total	13,597	12,773	15,390	0	0	0	0	0	0	0	0	0	41,760	41,760
Exempt	0	0	0	0	0	0	0	0	0	0	0	0	0	
Exempt Vehicles	62	134	122	0	0	0	0	0	0	0	0	0	318	Total Exempt 318
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
Monthly Exempt Total	62	134	122	0	0	0	0	0	0	0	0	0	318	
Other - NOT INCLUDED	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cars Left Behind	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	13,659	12,907	15,512	0	0	0	0	0	0	0	0	0	42,078	
Change from 2016	5.71%	18.58%	7.77%											10.15%

Pierce County Public Works & Utilities
Airport and Ferry Division
2702 South 42nd Street, Suite 201
Tacoma, WA 98409

Total Passengers	17,825
Total Vehicles	23,935
Total Exempt	318
Total Ridership	42,078

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%	

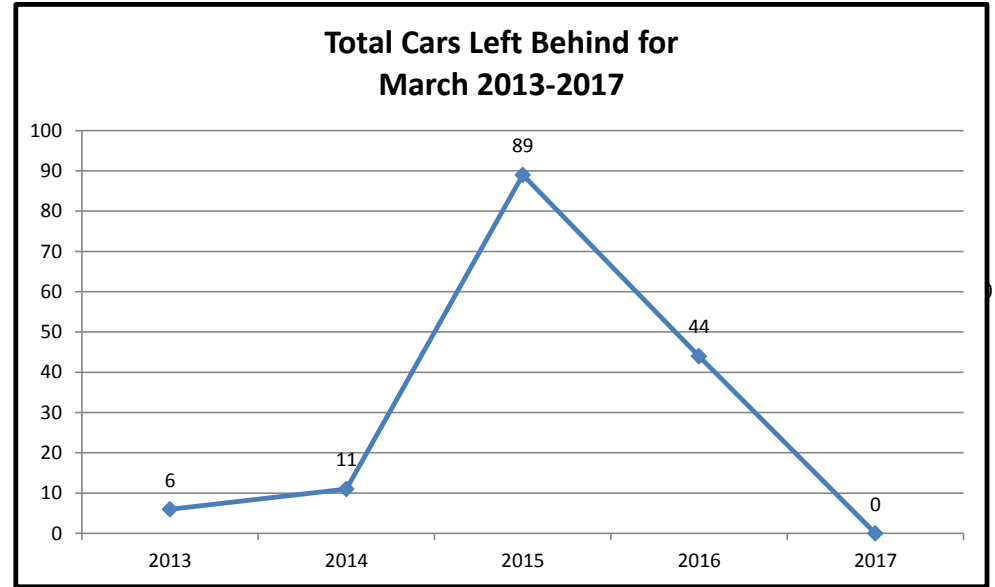
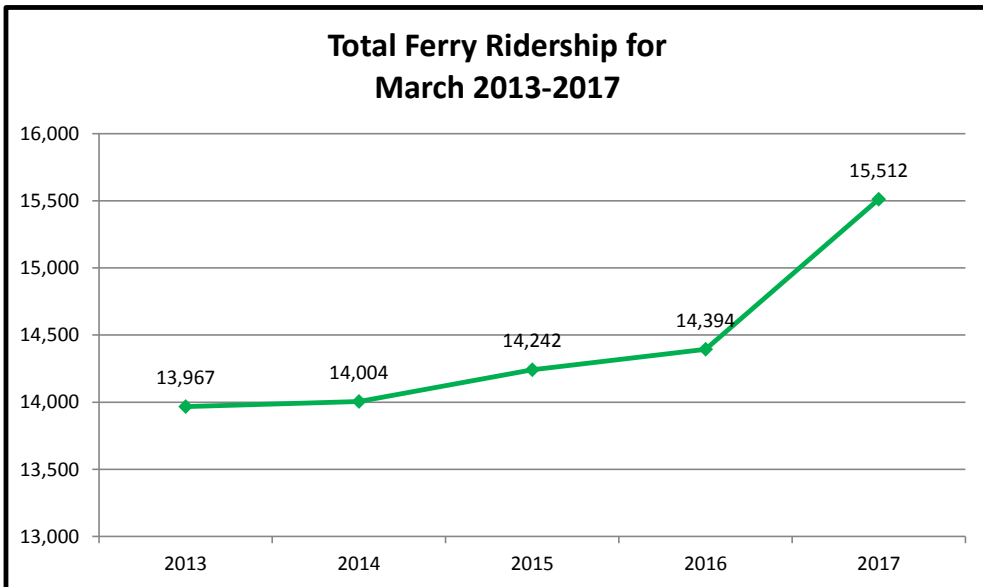
Pierce County Public Works & Utilities
Airport and Ferry Division
2702 South 42nd Street, Suite 201
Tacoma, WA 98409

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 March

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
Monthly Passenger Total	6,458	6,306	6,318	6,577	6,579	6,448
Vehicles						
Monthly Vehicle Total	7,501	7,698	7,902	7,773	8,811	7,937
Exempt						
Monthly Exempt Total*	8	0	22	44	122	39
Other - NOT INCLUDED						
Monthly Cars Left Behind**	6	11	89	44	0	30
Totals	13,967	14,004	14,242	14,394	15,512	14,424

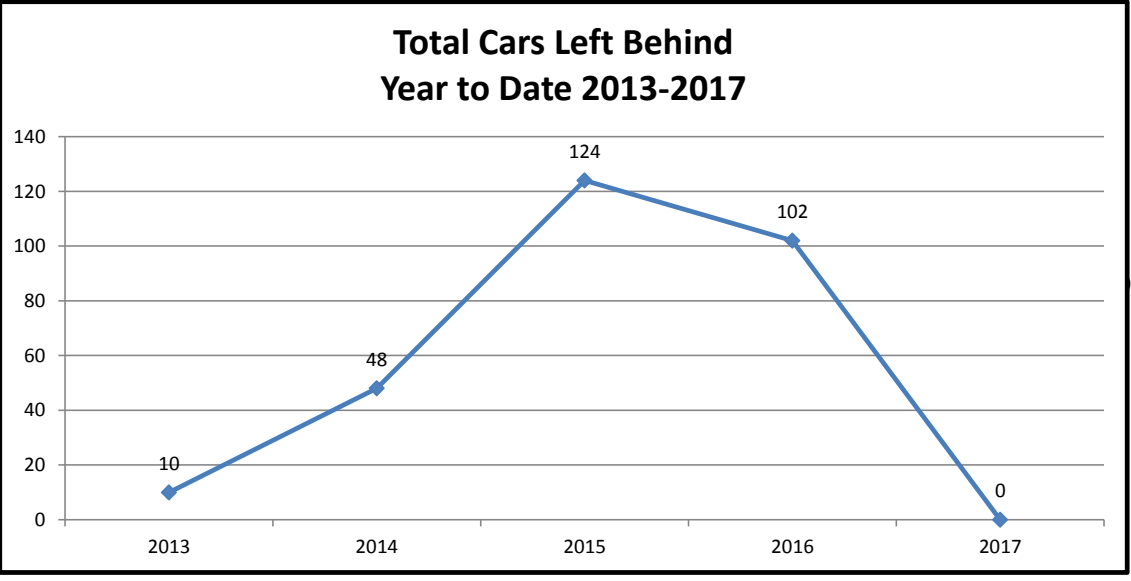
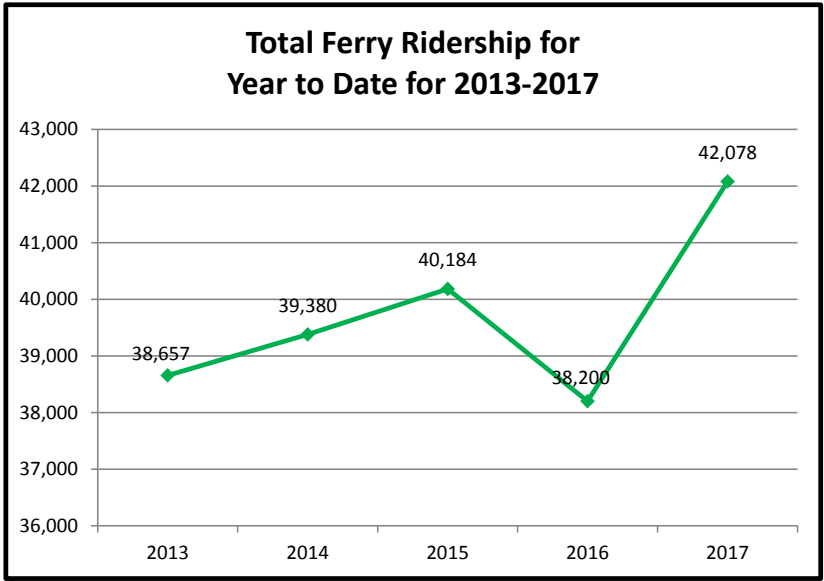
**Anderson & Ketron
Islands**



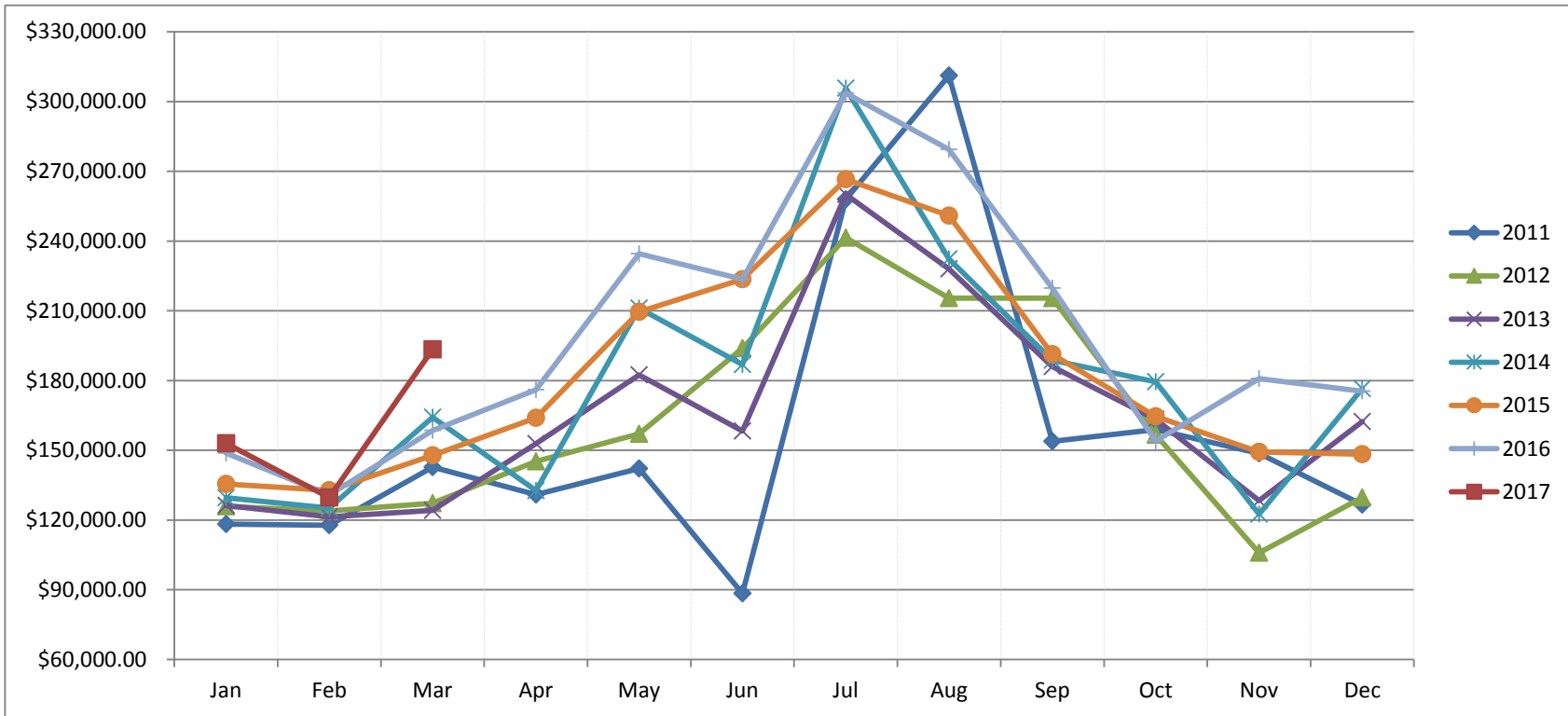
Pierce County Ferry 2013 - 2017 Year to Date Totals Through March

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
YTD Passenger Total	17,721	17,702	18,009	17,203	17,825	17,692
Vehicles						
YTD Vehicle Total	20,909	21,678	22,144	20,908	23,935	21,915
Exempt						
YTD Exempt Total*	27	0	31	89	318	93
Other - NOT INCLUDED						
Monthly Cars Left Behind**	10	48	124	102	0	57
Totals	38,657	39,380	40,184	38,200	42,078	39,700

**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	\$ 193,354.20
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	\$ 475,953.55

Ferry On-Time Delay Report from 3/1/2017 to 3/31/2017				
Total On-Tme Departure	Total Delayed Departure	Total Ferry Runs	Percentage on Time	Percentage on Time
834	40	874	0.95423341	95.4%

Delay by Reason	Number of Delays
FullLoad:	16
Mechanic:	7
Train:	11
Scheduled_Ketron:	1
Unknown:	5
Total Delayed Trips	40

Total On-Time Departure:	95.40%	834
Total Delayed Departure:	4.60%	40

