



AIRPORT AND FERRY DIVISION MEMORANDUM

August 29, 2017

Subject: July 2017 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for July 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 |
|-----------|--------------|-----------------------|
| July 2017 | \$315,273 | \$179,750 |

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

July 2017 Ridership

| RIDERSHIP CATEGORY | RIDERSHIP COUNT | PERCENT DIFFERENCE FROM 2016 | DIFFERENCE IN RIDERS FROM 2016 |
|---|-----------------|------------------------------|--------------------------------|
| YTD Total Ridership | 123,197 | 13.93% | 15,061 |
| Monthly Total Ridership | 25,436 | 29.23% | 5,753 |
| Walk-on Adults | 4,860 | 22.36% | 888 |
| Walk-on Youth | 3,290 | 26.34% | 686 |
| Walk-on Senior / Disabled | 2,299 | 29.96% | 530 |
| Walk-on Commuters | 1,793 | 16.13% | 249 |
| Vehicles up to 21' with Driver | 4,149 | 16.94% | 601 |
| Vehicles up to 21' with Commuter | 6,301 | 39.90% | 1,797 |
| Vehicles up to 21' with Senior/Disabled | 1,144 | 0.88% | 10 |
| Commuter Motorcycles | 87 | (17.14%) | -18 |

Vehicles Left Behind in July

| VEHICLES LEFT BEHIND 2017 | VEHICLES LEFT BEHIND 2016 | % CHG FROM 2016 |
|---------------------------|---------------------------|-----------------|
| 1,350 | 702 | 92% |

On-Time / Delayed Departures

| % ON TIME | # OF TRIPS | TOTAL DELAYED TRIPS | CAUSE OF DELAYS |
|-----------|------------|---------------------|---|
| 83.3% | 1056 | 176 | FullLoad: 60 Mechanic: 2 Train: 44 Stalled vehicle: 1 Medical: 1 Passenger Behavior: 1 Scheduled_Ketron: 47 Unknown*: 20 |

Respectfully submitted,
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Attachments:
 - 2017 Ridership
 - 2016 Ridership
 - Monthly ridership comparison
 - YTD ridership comparison
 - Monthly Ticket Sales – July 2013 to July 2017
 - On-time delay report for July

*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 | 1,867 | 2,746 | 2,839 | 4,860 | 0 | 0 | 0 | 0 | 0 | 16,786 | Total Passengers 56,008 |
| Youth (Ages 6-18) | 1,509 | 1,330 | 1,631 | 1,689 | 2,397 | 2,280 | 3,290 | 0 | 0 | 0 | 0 | 0 | 14,126 | |
| Children (Under Age 6) | 110 | 113 | 122 | 191 | 338 | 298 | 843 | 0 | 0 | 0 | 0 | 0 | 2,015 | |
| Senior/Disabled Citizens | 1,282 | 1,238 | 1,415 | 1,483 | 1,784 | 1,908 | 2,299 | 0 | 0 | 0 | 0 | 0 | 11,409 | |
| Commuter Passengers | 1,533 | 1,393 | 1,675 | 1,598 | 1,860 | 1,820 | 1,793 | 0 | 0 | 0 | 0 | 0 | 11,672 | |
| Monthly Passenger Total | 5,830 | 5,416 | 6,579 | 6,828 | 9,125 | 9,145 | 13,085 | 0 | 0 | 0 | 0 | 0 | 56,008 | |
| Vehicles | | | | | | | | | | | | | | |
| Up to 21' and Driver | 1,579 | 1,509 | 1,950 | 2,218 | 2,669 | 2,786 | 4,149 | 0 | 0 | 0 | 0 | 0 | 16,860 | Total Vehicles 65,945 |
| Up to 21' and Sr/Disabled | 720 | 654 | 866 | 899 | 963 | 998 | 1,144 | 0 | 0 | 0 | 0 | 0 | 6,244 | |
| Up to 21' and Commuter | 5,208 | 4,953 | 5,647 | 5,283 | 6,193 | 6,583 | 6,301 | 0 | 0 | 0 | 0 | 0 | 40,168 | |
| Over 21' to under 30' | 108 | 97 | 158 | 147 | 128 | 79 | 114 | 0 | 0 | 0 | 0 | 0 | 831 | |
| 30' to under 40" | 68 | 78 | 104 | 106 | 130 | 139 | 167 | 0 | 0 | 0 | 0 | 0 | 792 | |
| 40' to under 50' | 14 | 19 | 20 | 26 | 34 | 107 | 53 | 0 | 0 | 0 | 0 | 0 | 273 | |
| 50' to under 60' | 10 | 8 | 8 | 17 | 16 | 32 | 13 | 0 | 0 | 0 | 0 | 0 | 104 | |
| 60' to under 70' | 14 | 10 | 12 | 12 | 15 | 22 | 27 | 0 | 0 | 0 | 0 | 0 | 112 | |
| 70' to under 80' | 3 | 1 | 6 | 2 | 3 | 12 | 5 | 0 | 0 | 0 | 0 | 0 | 32 | |
| 80' to under 90' | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | |
| 90' and greater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Motorcycle w/Driver | 8 | 5 | 9 | 16 | 33 | 28 | 62 | 0 | 0 | 0 | 0 | 0 | 161 | |
| Motorcycle w/Commuter | 35 | 23 | 31 | 27 | 65 | 88 | 87 | 0 | 0 | 0 | 0 | 0 | 356 | |
| 3-Wheel Vehicles | 0 | 0 | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 9 | |
| Monthly Vehicle Total | 7,767 | 7,357 | 8,811 | 8,753 | 10,249 | 10,880 | 12,128 | 0 | 0 | 0 | 0 | 0 | 65,945 | |
| 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 | 15,581 | 19,374 | 20,025 | 25,213 | 0 | 0 | 0 | 0 | 0 | 121,953 | 121,953 |
| Exempt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Exempt Vehicles | 62 | 134 | 122 | 184 | 245 | 274 | 223 | 0 | 0 | 0 | 0 | 0 | 1,244 | Total Exempt 1,244 |
| Exempt Passengers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Monthly Exempt Total | 62 | 134 | 122 | 184 | 245 | 274 | 223 | 0 | 0 | 0 | 0 | 0 | 1,244 | |
| Other - NOT INCLUDED | | | | | | | | | | | | | | |
| Cars Left Behind | 0 | 0 | 45 | 72 | 248 | 444 | 1,350 | 0 | 0 | 0 | 0 | 0 | 2,159 | |
| Totals | 13,659 | 12,907 | 15,512 | 15,765 | 19,619 | 20,299 | 25,436 | 0 | 0 | 0 | 0 | 0 | 123,197 | |
| Change from 2016 | 5.71% | 18.58% | 7.77% | 2.79% | 11.31% | 17.40% | 29.23% | | | | | | 13.93% | |

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

| | |
|-------------------------|----------------|
| Total Passengers | 56,008 |
| Total Vehicles | 65,945 |
| Total Exempt | 1,244 |
| Total Ridership | 123,197 |

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% | 0.00% | 0.00% | 8.98% | 7.33% | -8.53% | 13.14% | 27.99% | 1.83% | |

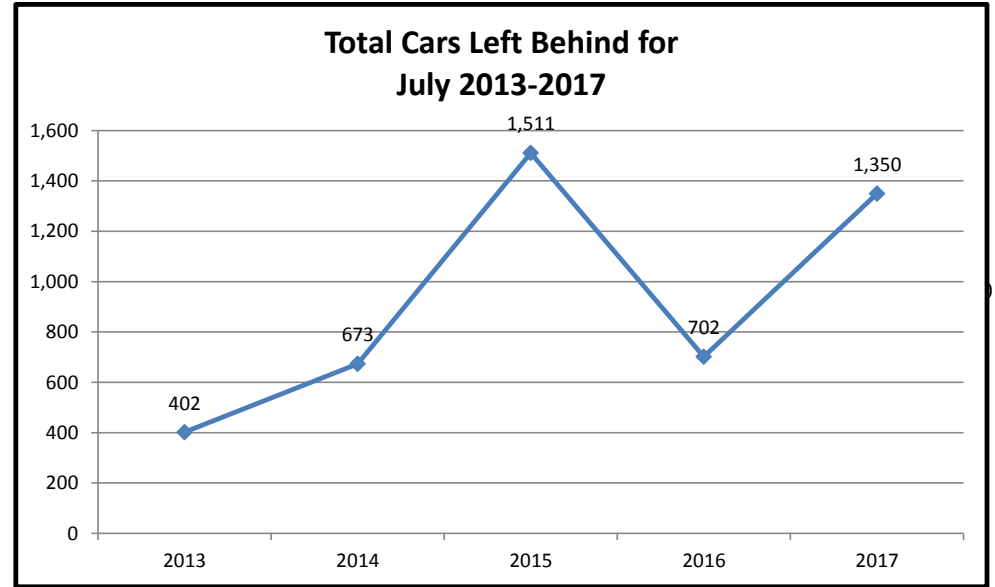
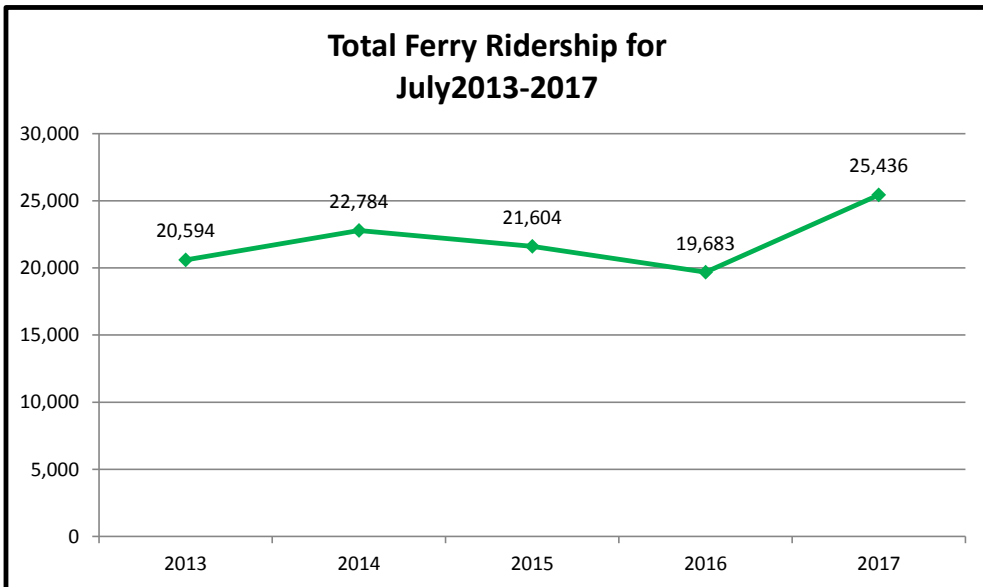
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Airport and Ferry Division
2702 South 42nd Street, Suite 201
Tacoma, WA 98409

| | |
|-------------------------|----------------|
| 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 July

| Combined Islands | 2013 | 2014 | 2015 | 2016 | 2017 | 2013-2017 AVERAGES |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| Passengers | | | | | | |
| Monthly Passenger Total | 10,479 | 11,551 | 10,932 | 10,033 | 13,085 | 11,216 |
| Vehicles | | | | | | |
| Monthly Vehicle Total | 10,111 | 11,233 | 10,488 | 9,648 | 12,128 | 10,722 |
| Exempt | | | | | | |
| Monthly Exempt Total* | 4 | 0 | 184 | 2 | 223 | 83 |
| Other - NOT INCLUDED | | | | | | |
| Monthly Cars Left Behind** | 402 | 673 | 1,511 | 702 | 1,350 | 928 |
| Totals | 20,594 | 22,784 | 21,604 | 19,683 | 25,436 | 22,020 |

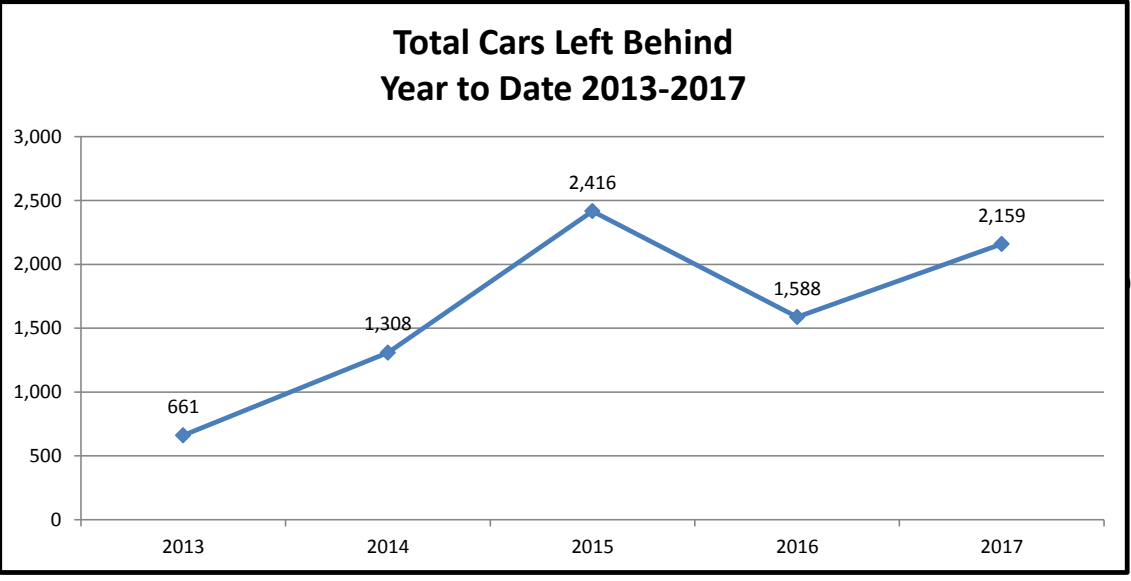
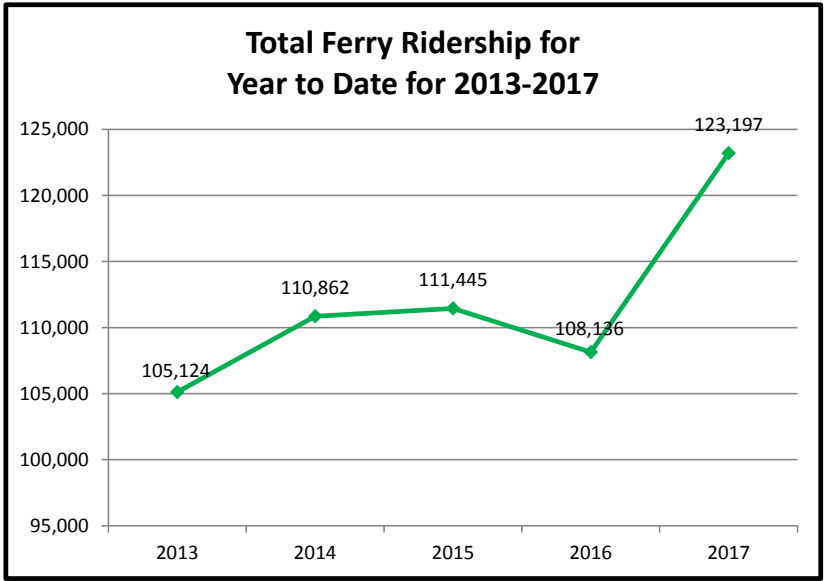
**Anderson & Ketron
Islands**



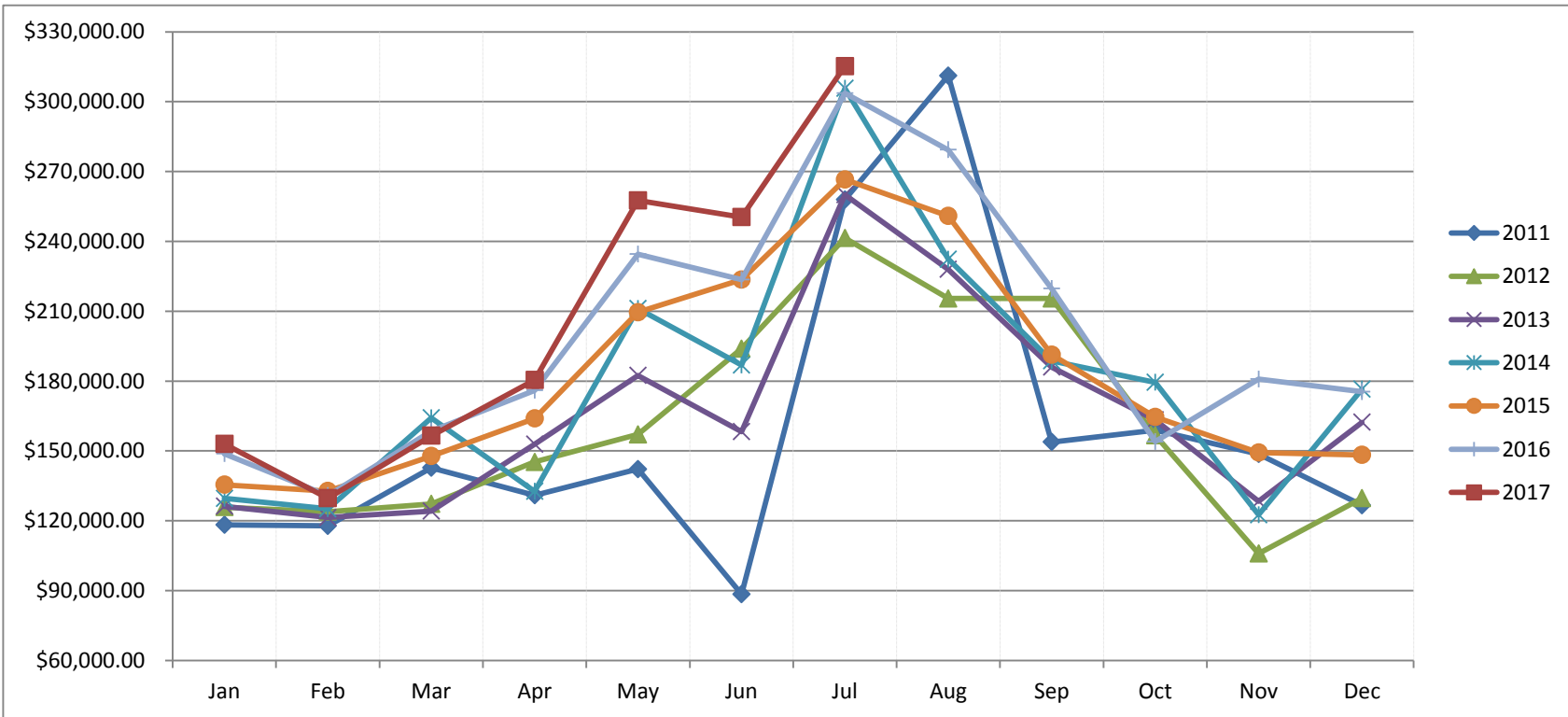
Pierce County Ferry 2013 - 2017 Year to Date Totals Through July

| Combined Islands | 2013 | 2014 | 2015 | 2016 | 2017 | 2013-2017 AVERAGES |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Passengers | | | | | | |
| YTD Passenger Total | 49,749 | 51,541 | 52,202 | 50,983 | 56,008 | 52,097 |
| Vehicles | | | | | | |
| YTD Vehicle Total | 55,323 | 59,319 | 58,955 | 56,983 | 65,945 | 59,305 |
| Exempt | | | | | | |
| YTD Exempt Total* | 52 | 2 | 288 | 170 | 1,244 | 351 |
| Other - NOT INCLUDED | | | | | | |
| Monthly Cars Left Behind** | 661 | 1,308 | 2,416 | 1,588 | 2,159 | 1,626 |
| Totals | 105,124 | 110,862 | 111,445 | 108,136 | 123,197 | 111,753 |

**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 | \$ 156,493.00 |
| Apr | \$ 130,913.99 | \$ 145,252.73 | \$ 152,858.25 | \$ 132,604.00 | \$ 163,957.70 | \$ 176,019.27 | \$ 180,457.00 |
| May | \$ 142,190.35 | \$ 157,053.75 | \$ 182,381.05 | \$ 211,172.00 | \$ 209,581.63 | \$ 234,493.20 | \$ 257,589.00 |
| Jun | \$ 88,418.55 | \$ 193,894.85 | \$ 158,264.21 | \$ 186,820.00 | \$ 223,529.80 | \$ 223,570.55 | \$ 250,428.00 |
| Jul | \$ 257,936.76 | \$ 241,410.40 | \$ 260,026.00 | \$ 305,702.00 | \$ 266,512.69 | \$ 303,626.22 | \$ 315,273.00 |
| 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 | \$ 1,442,839.35 |

Ferry On-Time / Delay Report for July

| Total On-Time Departure | Total Delayed Departure | Total Ferry Runs | On-Time Percentage |
|-------------------------|-------------------------|------------------|--------------------|
| 880 | 176 | 1056 | 83.3% |

| Delay by Reason | Number of Delays |
|--------------------|------------------|
| Full Load | 60 |
| Mechanic | 2 |
| Medical | 1 |
| Passenger Behavior | 1 |
| Scheduled Ketron | 47 |
| Stalled Vehicle | 1 |
| Train | 44 |
| Unknown* | 20 |

