



AIRPORT AND FERRY DIVISION MEMORANDUM

September 18, 2017

Subject: August 2017 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for August 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
August 2017	\$293,666	\$179,750

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

August 2017 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2016	DIFFERENCE IN RIDERS FROM 2016
YTD Total Ridership	147,527	13.49%	17,540
Monthly Total Ridership	24,330	11.35%	2,479
Walk-on Adults	4,083	(2.46%)	-103
Walk-on Youth	2,988	49.92%	995
Walk-on Senior / Disabled	2,249	10.14%	207
Walk-on Commuters	1,884	2.95%	54
Vehicles up to 21' with Driver	3,574	(4.92%)	-185
Vehicles up to 21' with Commuter	6,767	16.75%	971
Vehicles up to 21' with Senior/Disabled	1,171	19.25%	189
Commuter Motorcycles	96	118.18%	52

Vehicles Left Behind in August

VEHICLES LEFT BEHIND 2017	VEHICLES LEFT BEHIND 2016	% CHG FROM 2016
605	510	19%

On-Time / Delayed Departures

% ON TIME	# OF TRIPS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS
84.1%	892	142	FullLoad: 28 Police: 2 Weather: 3 Train: 53 Stalled vehicle: 2 Scheduled_Ketron: 30 Unknown*: 24

Respectfully submitted,
Nick Lacsina
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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	4,083	0	0	0	0	20,869	Total Passengers 67,953
Youth (Ages 6-18)	1,509	1,330	1,631	1,689	2,397	2,280	3,290	2,988	0	0	0	0	17,114	
Children (Under Age 6)	110	113	122	191	338	298	843	741	0	0	0	0	2,756	
Senior/Disabled Citizens	1,282	1,238	1,415	1,483	1,784	1,908	2,299	2,249	0	0	0	0	13,658	
Commuter Passengers	1,533	1,393	1,675	1,598	1,860	1,820	1,793	1,884	0	0	0	0	13,556	
Monthly Passenger Total	5,830	5,416	6,579	6,828	9,125	9,145	13,085	11,945	0	0	0	0	67,953	
Vehicles														
Up to 21' and Driver	1,579	1,509	1,950	2,218	2,669	2,786	4,149	3,574	0	0	0	0	20,434	Total Vehicles 78,011
Up to 21' and Sr/Disabled	720	654	866	899	963	998	1,144	1,171	0	0	0	0	7,415	
Up to 21' and Commuter	5,208	4,953	5,647	5,283	6,193	6,583	6,301	6,767	0	0	0	0	46,935	
Over 21' to under 30'	108	97	158	147	128	79	114	132	0	0	0	0	963	
30' to under 40"	68	78	104	106	130	139	167	184	0	0	0	0	976	
40' to under 50'	14	19	20	26	34	107	53	45	0	0	0	0	318	
50' to under 60'	10	8	8	17	16	32	13	17	0	0	0	0	121	
60' to under 70'	14	10	12	12	15	22	27	16	0	0	0	0	128	
70' to under 80'	3	1	6	2	3	12	5	6	0	0	0	0	38	
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	2	0	0	0	0	2	
Motorcycle w/Driver	8	5	9	16	33	28	62	51	0	0	0	0	212	
Motorcycle w/Commuter	35	23	31	27	65	88	87	96	0	0	0	0	452	
3-Wheel Vehicles	0	0	0	0	0	3	6	5	0	0	0	0	14	
Monthly Vehicle Total	7,767	7,357	8,811	8,753	10,249	10,880	12,128	12,066	0	0	0	0	78,011	
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	24,011	0	0	0	0	145,964	145,964
Exempt	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Exempt Vehicles	62	134	122	184	245	274	223	319	0	0	0	0	1,563	Total Exempt 1,563
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	319	0	0	0	0	1,563	
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	24,330	0	0	0	0	147,527	
Change from 2016	5.71%	18.58%	7.77%	2.79%	11.31%	17.40%	29.23%	11.35%					13.49%	

Pierce County Public Works & Utilities
Airport and Ferry Division
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Tacoma, WA 98409

Total Passengers	67,953
Total Vehicles	78,011
Total Exempt	1,563
Total Ridership	147,527

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%	

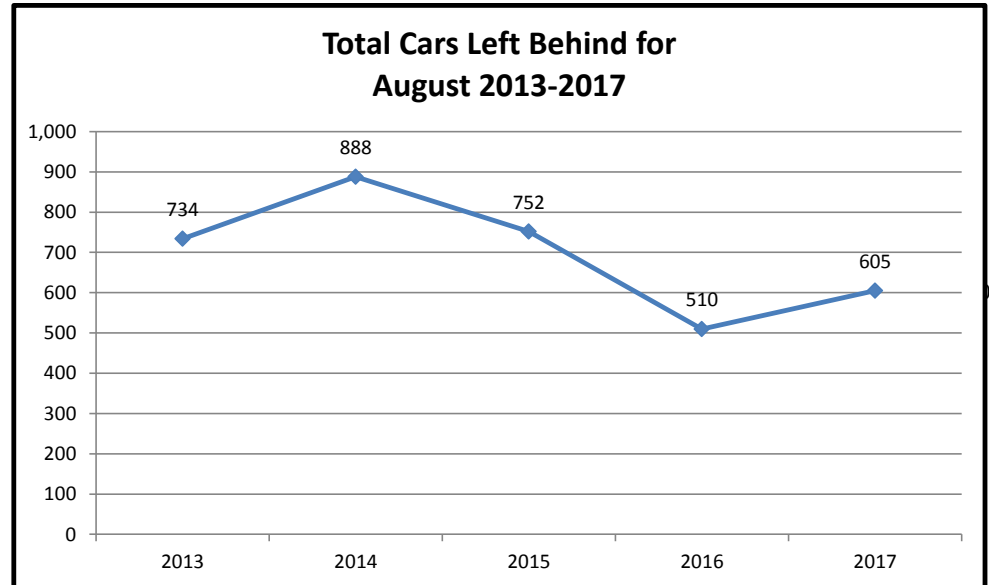
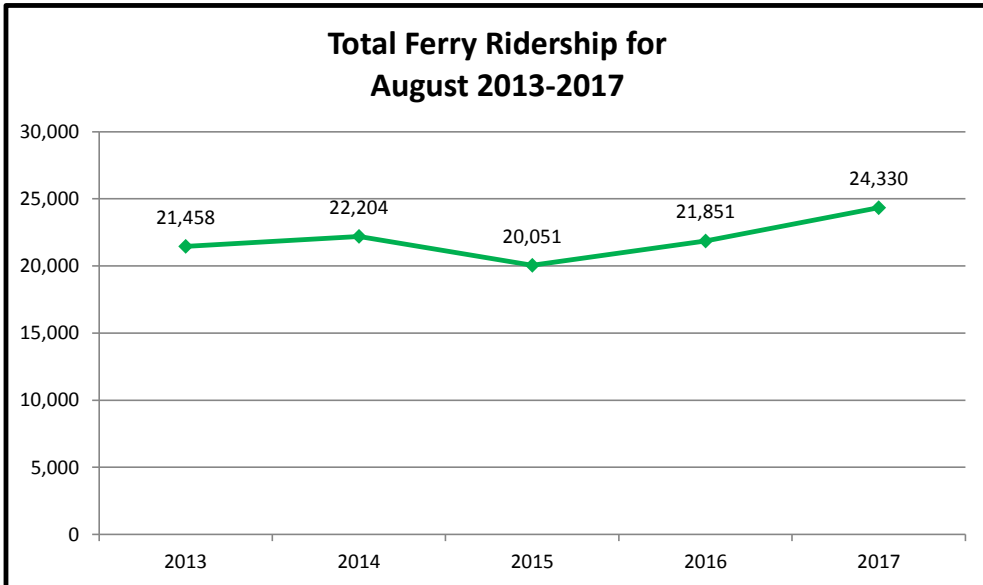
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Total Passengers	89,294
Total Vehicles	101,702
Total Exempt	302
Total Ridership	191,298

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

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
Monthly Passenger Total	10,556	11,171	10,041	10,670	11,945	10,877
Vehicles						
Monthly Vehicle Total	10,902	11,033	9,988	11,146	12,066	11,027
Exempt						
Monthly Exempt Total*	0	0	22	35	319	75
Other - NOT INCLUDED						
Monthly Cars Left Behind**	734	888	752	510	605	698
Totals	21,458	22,204	20,051	21,851	24,330	21,979

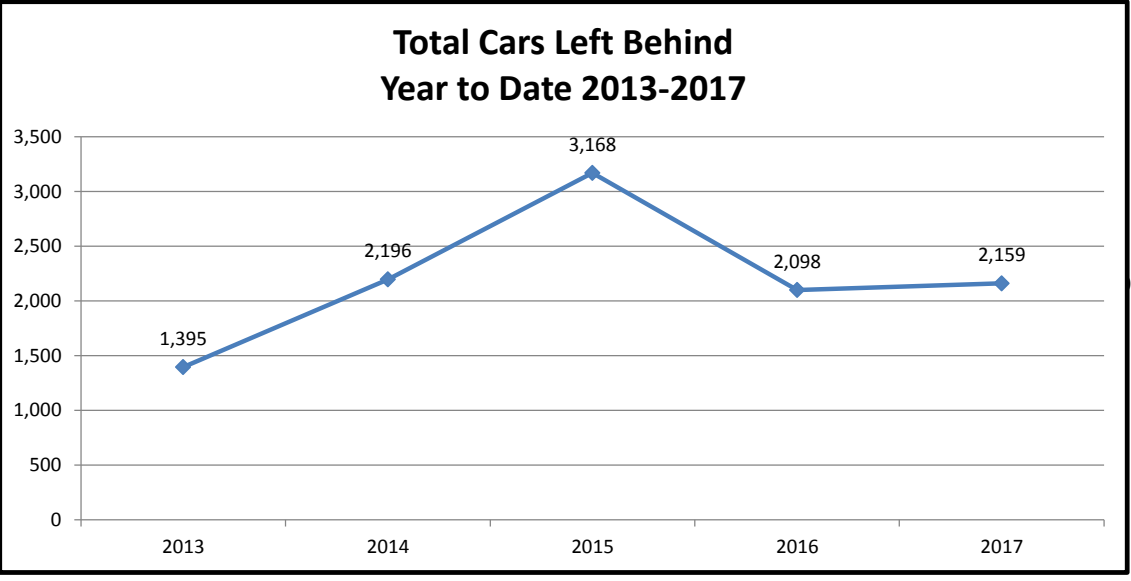
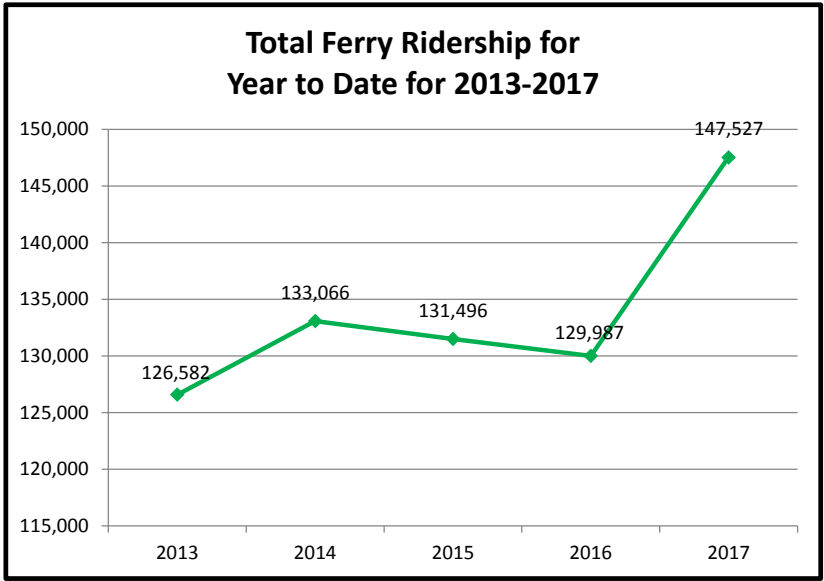
**Anderson & Ketron
Islands**



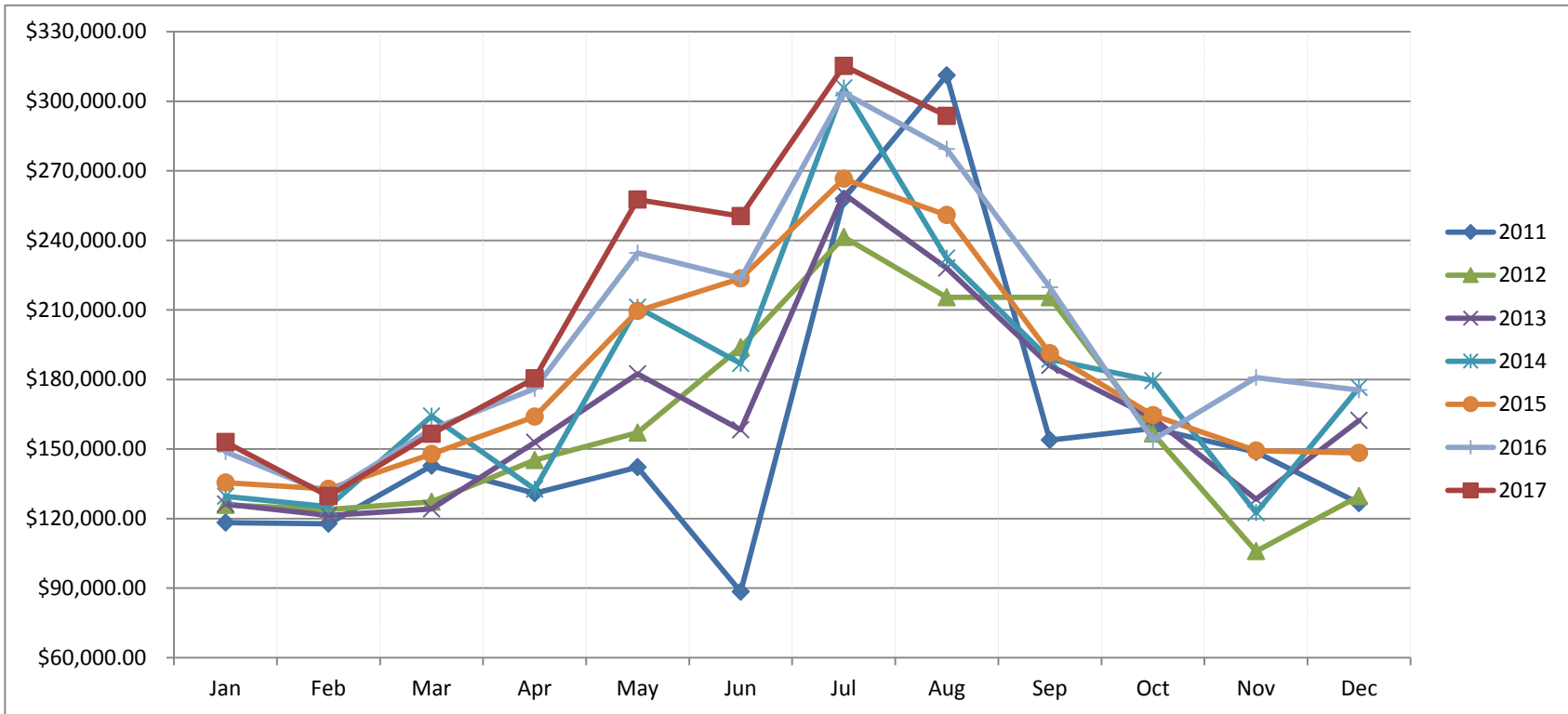
Pierce County Ferry 2013 - 2017 Year to Date Totals Through August

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
YTD Passenger Total	60,305	62,712	62,243	61,653	67,953	62,973
Vehicles						
YTD Vehicle Total	66,225	70,352	68,943	68,129	78,011	70,332
Exempt						
YTD Exempt Total*	52	2	310	205	1,563	426
Other - NOT INCLUDED						
Monthly Cars Left Behind**	1,395	2,196	3,168	2,098	2,159	2,203
Totals	126,582	133,066	131,496	129,987	147,527	133,732

**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	\$ 293,666.00
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	\$ 1,736,505.35

Ferry On-Time / Delay Report for July

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
750	142	892	84.1%

Delay by Reason	Number of Delays
Full Load	28
Police	2
Weather	3
Train	53
Stalled Vehicle	2
Scheduled Ketron	30
Unknown *	24

