



AIRPORT AND FERRY DIVISION MEMORANDUM

November 17, 2017

Subject: September 2017 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for September 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
September 2017	\$232,005	\$179,750

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

September 2017 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2016	DIFFERENCE IN RIDERS FROM 2016
YTD Total Ridership	167,632	13.45%	19,877
Monthly Total Ridership	20,105	13.15%	2,337
Walk-on Adults	2,952	13.80%	358
Walk-on Youth	2,273	8.19%	172
Walk-on Senior / Disabled	1,936	11.20%	195
Walk-on Commuters	1,755	2.09%	36
Vehicles up to 21' with Driver	2,849	8.62%	226
Vehicles up to 21' with Commuter	6,169	14.86%	798
Vehicles up to 21' with Senior/Disabled	985	10.67%	95
Commuter Motorcycles	70	4.48%	3

Vehicles Left Behind in September

VEHICLES LEFT BEHIND 2017	VEHICLES LEFT BEHIND 2016	% CHG FROM 2016
407	301	35%

On-Time / Delayed Departures

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS								
86.5%	940	127	<table> <tr> <td>Full Load</td> <td>34</td> </tr> <tr> <td>Train</td> <td>22</td> </tr> <tr> <td>Scheduled Ketron</td> <td>46</td> </tr> <tr> <td>Unknown *</td> <td>25</td> </tr> </table>	Full Load	34	Train	22	Scheduled Ketron	46	Unknown *	25
Full Load	34										
Train	22										
Scheduled Ketron	46										
Unknown *	25										

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
- On-time delay report

*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	2,952	0	0	0	23,821	Total Passengers 77,266
Youth (Ages 6-18)	1,509	1,330	1,631	1,689	2,397	2,280	3,290	2,988	2,273	0	0	0	19,387	
Children (Under Age 6)	110	113	122	191	338	298	843	741	397	0	0	0	3,153	
Senior/Disabled Citizens	1,282	1,238	1,415	1,483	1,784	1,908	2,299	2,249	1,936	0	0	0	15,594	
Commuter Passengers	1,533	1,393	1,675	1,598	1,860	1,820	1,793	1,884	1,755	0	0	0	15,311	
Monthly Passenger Total	5,830	5,416	6,579	6,828	9,125	9,145	13,085	11,945	9,313	0	0	0	77,266	
Vehicles														
Up to 21' and Driver	1,579	1,509	1,950	2,218	2,669	2,786	4,149	3,574	2,849	0	0	0	23,283	Total Vehicles 88,500
Up to 21' and Sr/Disabled	720	654	866	899	963	998	1,144	1,171	985	0	0	0	8,400	
Up to 21' and Commuter	5,208	4,953	5,647	5,283	6,193	6,583	6,301	6,767	6,169	0	0	0	53,104	
Over 21' to under 30'	108	97	158	147	128	79	114	132	135	0	0	0	1,098	
30' to under 40"	68	78	104	106	130	139	167	184	127	0	0	0	1,103	
40' to under 50'	14	19	20	26	34	107	53	45	28	0	0	0	346	
50' to under 60'	10	8	8	17	16	32	13	17	25	0	0	0	146	
60' to under 70'	14	10	12	12	15	22	27	16	27	0	0	0	155	
70' to under 80'	3	1	6	2	3	12	5	6	8	0	0	0	46	
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	55	0	0	0	267	
Motorcycle w/Commuter	35	23	31	27	65	88	87	96	70	0	0	0	522	
3-Wheel Vehicles	0	0	0	0	0	3	6	5	11	0	0	0	25	
Monthly Vehicle Total	7,767	7,357	8,811	8,753	10,249	10,880	12,128	12,066	10,489	0	0	0	88,500	
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	19,802	0	0	0	165,766	165,766
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	303	0	0	0	1,866	Total Exempt 1,866
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	303	0	0	0	1,866	
Other - NOT INCLUDED														
Cars Left Behind	0	0	45	72	248	444	1,350	605	407	0	0	0	3,171	
Totals	13,659	12,907	15,512	15,765	19,619	20,299	25,436	24,330	20,105	0	0	0	167,632	
Change from 2016	5.71%	18.58%	7.77%	2.79%	11.31%	17.40%	29.23%	11.35%	13.15%				13.45%	

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Airport and Ferry Division
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Total Passengers	77,266
Total Vehicles	88,500
Total Exempt	1,866
Total Ridership	167,632

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%	

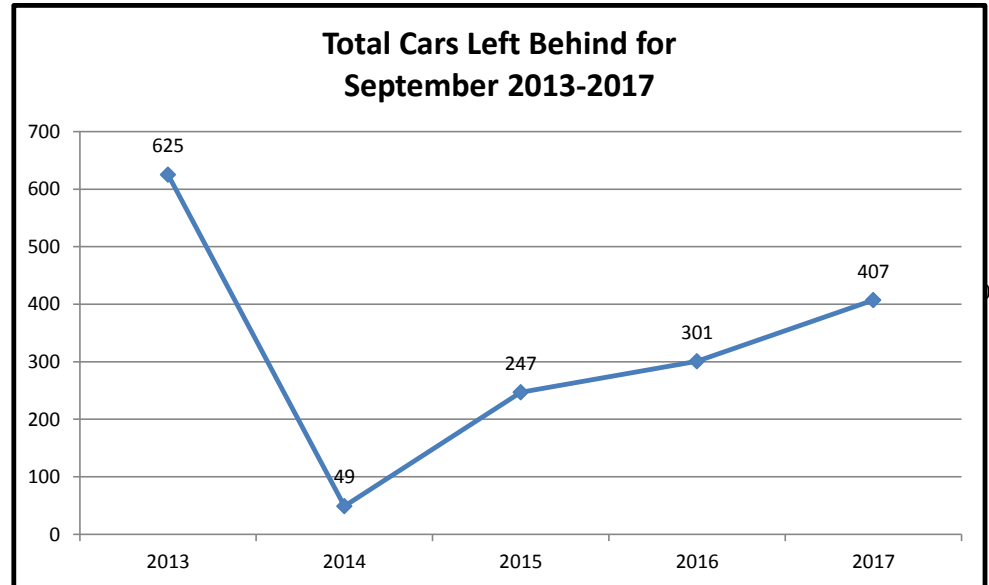
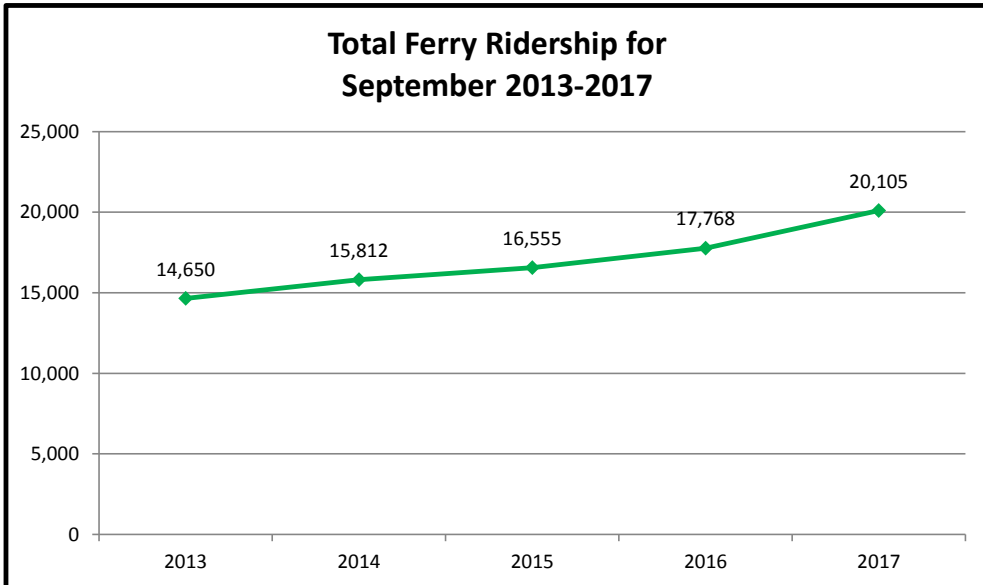
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Total Passengers	89,294
Total Vehicles	101,702
Total Exempt	302
Total Ridership	191,298

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

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
Monthly Passenger Total	6,918	7,357	7,915	8,412	9,313	7,983
Vehicles						
Monthly Vehicle Total	7,732	8,455	8,616	9,318	10,489	8,922
Exempt						
Monthly Exempt Total*	0	0	24	38	303	73
Other - NOT INCLUDED						
Monthly Cars Left Behind**	625	49	247	301	407	326
Totals	14,650	15,812	16,555	17,768	20,105	16,978

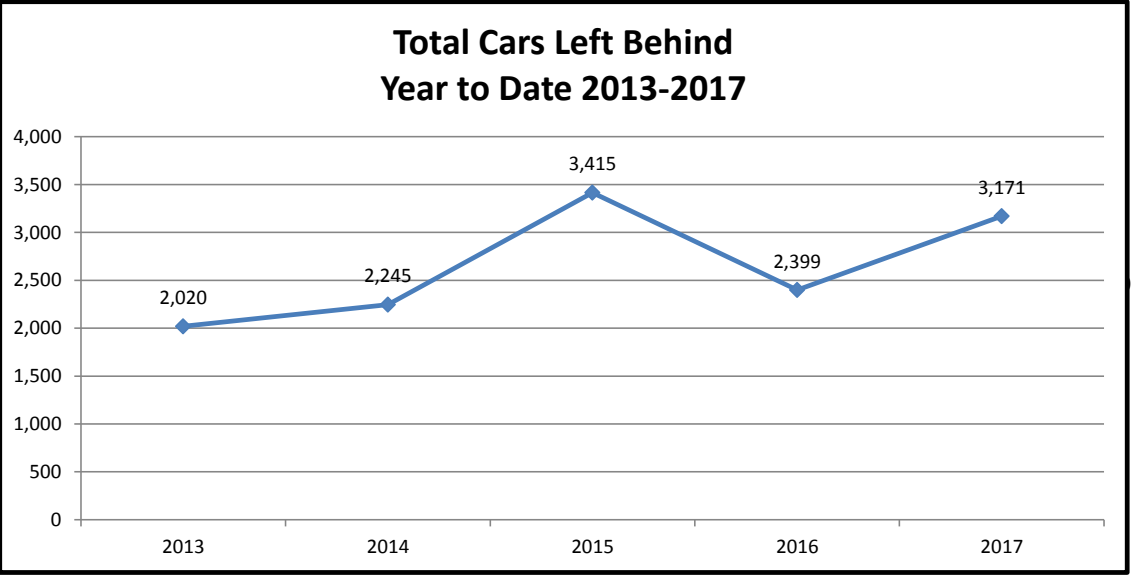
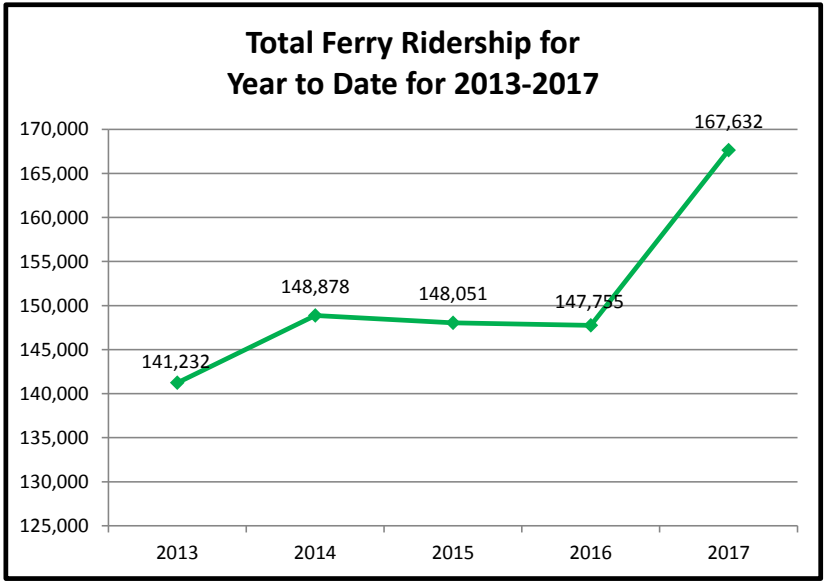
**Anderson & Ketron
Islands**



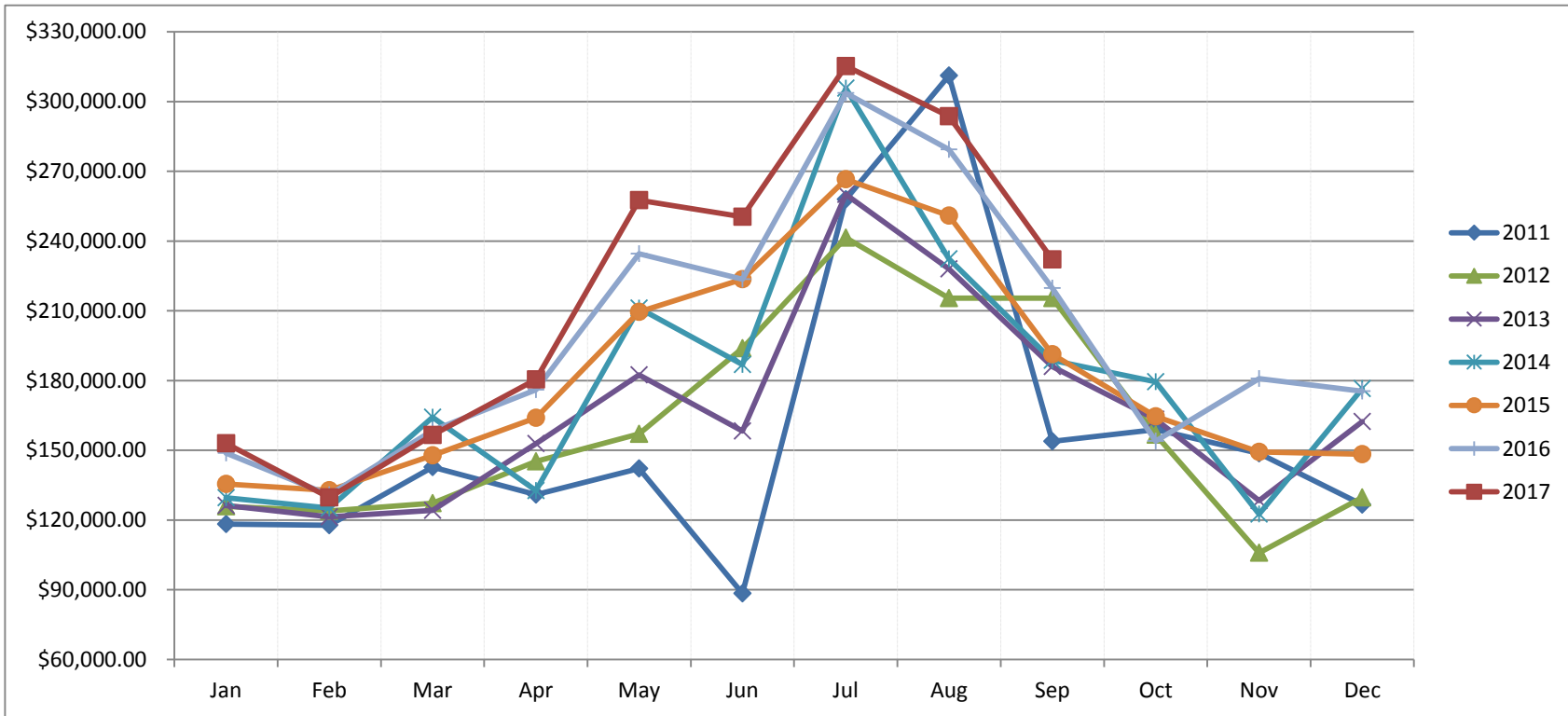
Pierce County Ferry 2013 - 2017 Year to Date Totals Through September

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
YTD Passenger Total	67,223	70,069	70,158	70,065	77,266	70,956
Vehicles						
YTD Vehicle Total	73,957	78,807	77,559	77,447	88,500	79,254
Exempt						
YTD Exempt Total*	52	2	334	243	1,866	499
Other - NOT INCLUDED						
Monthly Cars Left Behind**	2,020	2,245	3,415	2,399	3,171	2,650
Totals	141,232	148,878	148,051	147,755	167,632	150,710

**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	\$ 232,005.00
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	\$ 1,968,510.35

Ferry On-Time / Delay Report for September

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
813	127	940	86.5%

Delay by Reason	Number of Delays
Full Load	34
Train	22
Scheduled Ketron	46
Unknown *	25

