



**AIRPORT AND FERRY DIVISION MEMORANDUM**

July 12, 2017

*Subject: June 2017 Ferry Performance Measures*

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for June 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
June 2017	\$250,428	\$179,750

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

**June 2017 Ridership**

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2016	DIFFERENCE IN RIDERS FROM 2016
YTD Total Ridership	97,761	10.52%	9,308
Monthly Total Ridership	20,299	17.40%	3,008
Walk-on Adults	2,839	11.73%	298
Walk-on Youth	2,280	16.45%	322
Walk-on Senior / Disabled	1,908	11.71%	200
Walk-on Commuters	1,820	(6.14%)	-119
Vehicles up to 21' with Driver	2,786	24.49%	548
Vehicles up to 21' with Commuter	6,583	16.64%	939
Vehicles up to 21' with Senior/Disabled	998	22.76%	185
Commuter Motorcycles	88	54.39%	31

**Vehicles Left Behind in June**

VEHICLES LEFT BEHIND 2017	VEHICLES LEFT BEHIND 2016	% CHG FROM 2016
444	247	80%

**On-Time / Delayed Departures**

% ON TIME	# OF TRIPS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS
87.9%	941	114	FullLoad: 42 Mechanic: 5 Train: 23 Stalled vehicle: 5 Scheduled_Ketron: 24 Unknown*: 15

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

**Attachments:**  
 - 2016 Ridership  
 - 2015 Ridership  
 - Monthly ridership comparison  
 - YTD ridership comparison  
 - Monthly Ticket Sales – June 2011 to June 2016  
 - On-time delay report for June

\*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	
<b>Passengers</b>														
Adults	1,396	1,342	1,736	1,867	2,746	2,839	0	0	0	0	0	0	11,926	<b>Total Passengers 42,923</b>
Youth (Ages 6-18)	1,509	1,330	1,631	1,689	2,397	2,280	0	0	0	0	0	0	10,836	
Children (Under Age 6)	110	113	122	191	338	298	0	0	0	0	0	0	1,172	
Senior/Disabled Citizens	1,282	1,238	1,415	1,483	1,784	1,908	0	0	0	0	0	0	9,110	
Commuter Passengers	1,533	1,393	1,675	1,598	1,860	1,820	0	0	0	0	0	0	9,879	
<b>Monthly Passenger Total</b>	<b>5,830</b>	<b>5,416</b>	<b>6,579</b>	<b>6,828</b>	<b>9,125</b>	<b>9,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,923</b>	
<b>Vehicles</b>														
Up to 21' and Driver	1,579	1,509	1,950	2,218	2,669	2,786	0	0	0	0	0	0	12,711	<b>Total Vehicles 53,817</b>
Up to 21' and Sr/Disabled	720	654	866	899	963	998	0	0	0	0	0	0	5,100	
Up to 21' and Commuter	5,208	4,953	5,647	5,283	6,193	6,583	0	0	0	0	0	0	33,867	
Over 21' to under 30'	108	97	158	147	128	79	0	0	0	0	0	0	717	
30' to under 40"	68	78	104	106	130	139	0	0	0	0	0	0	625	
40' to under 50'	14	19	20	26	34	107	0	0	0	0	0	0	220	
50' to under 60'	10	8	8	17	16	32	0	0	0	0	0	0	91	
60' to under 70'	14	10	12	12	15	22	0	0	0	0	0	0	85	
70' to under 80'	3	1	6	2	3	12	0	0	0	0	0	0	27	
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	0	0	0	0	0	0	99	
Motorcycle w/Commuter	35	23	31	27	65	88	0	0	0	0	0	0	269	
3-Wheel Vehicles	0	0	0	0	0	3	0	0	0	0	0	0	3	
<b>Monthly Vehicle Total</b>	<b>7,767</b>	<b>7,357</b>	<b>8,811</b>	<b>8,753</b>	<b>10,249</b>	<b>10,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,817</b>	
<b>Non-Exempt Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Monthly Non-Exempt Total</b>	<b>13,597</b>	<b>12,773</b>	<b>15,390</b>	<b>15,581</b>	<b>19,374</b>	<b>20,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,740</b>	<b>96,740</b>
<b>Exempt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Exempt Vehicles	62	134	122	184	245	274	0	0	0	0	0	0	1,021	<b>Total Exempt 1,021</b>
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Monthly Exempt Total</b>	<b>62</b>	<b>134</b>	<b>122</b>	<b>184</b>	<b>245</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021</b>	
<b>Other - NOT INCLUDED</b>														
Cars Left Behind	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>13,659</b>	<b>12,907</b>	<b>15,512</b>	<b>15,765</b>	<b>19,619</b>	<b>20,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,761</b>	
Change from 2016	5.71%	18.58%	7.77%	2.79%	11.31%	17.40%							10.52%	

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

<b>Total Passengers</b>	<b>42,923</b>
<b>Total Vehicles</b>	<b>53,817</b>
<b>Total Exempt</b>	<b>1,021</b>
<b>Total Ridership</b>	<b>97,761</b>

## 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	
<b>Passengers</b>														
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	<b>Total Passengers  89,294</b>
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	
<b>Monthly Passenger Total</b>	<b>5,889</b>	<b>4,737</b>	<b>6,577</b>	<b>6,964</b>	<b>8,556</b>	<b>8,227</b>	<b>10,033</b>	<b>10,670</b>	<b>8,412</b>	<b>5,933</b>	<b>6,369</b>	<b>6,927</b>	<b>89,294</b>	
<b>Vehicles</b>														
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	<b>Total Vehicles  101,702</b>
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	
<b>Monthly Vehicle Total</b>	<b>7,020</b>	<b>6,115</b>	<b>7,773</b>	<b>8,342</b>	<b>9,034</b>	<b>9,051</b>	<b>9,648</b>	<b>11,146</b>	<b>9,318</b>	<b>7,912</b>	<b>7,822</b>	<b>8,521</b>	<b>101,702</b>	
<b>Non-Exempt Total</b>														
<b>Monthly Non-Exempt Total</b>	<b>12,909</b>	<b>10,852</b>	<b>14,350</b>	<b>15,306</b>	<b>17,590</b>	<b>17,278</b>	<b>19,681</b>	<b>21,816</b>	<b>17,730</b>	<b>13,845</b>	<b>14,191</b>	<b>15,448</b>	<b>190,996</b>	<b>190,996</b>
<b>Exempt</b>														
Exempt Vehicles	10	18	30	24	21	10	0	35	38	16	27	16	245	<b>Total Exempt  302</b>
Exempt Passengers	2	15	14	7	14	3	2	0	0	0	0	0	57	
<b>Monthly Exempt Total</b>	<b>12</b>	<b>33</b>	<b>44</b>	<b>31</b>	<b>35</b>	<b>13</b>	<b>** 2</b>	<b>35</b>	<b>38</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>302</b>	
<b>Other - NOT INCLUDED</b>														
Cars Left Behind	32	26	13	50	487	247	702	510	301	0	0	0	2,368	
<b>Totals</b>	<b>12,921</b>	<b>10,885</b>	<b>14,394</b>	<b>15,337</b>	<b>17,625</b>	<b>17,291</b>	<b>19,683</b>	<b>21,851</b>	<b>17,768</b>	<b>13,861</b>	<b>14,218</b>	<b>15,464</b>	<b>191,298</b>	
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

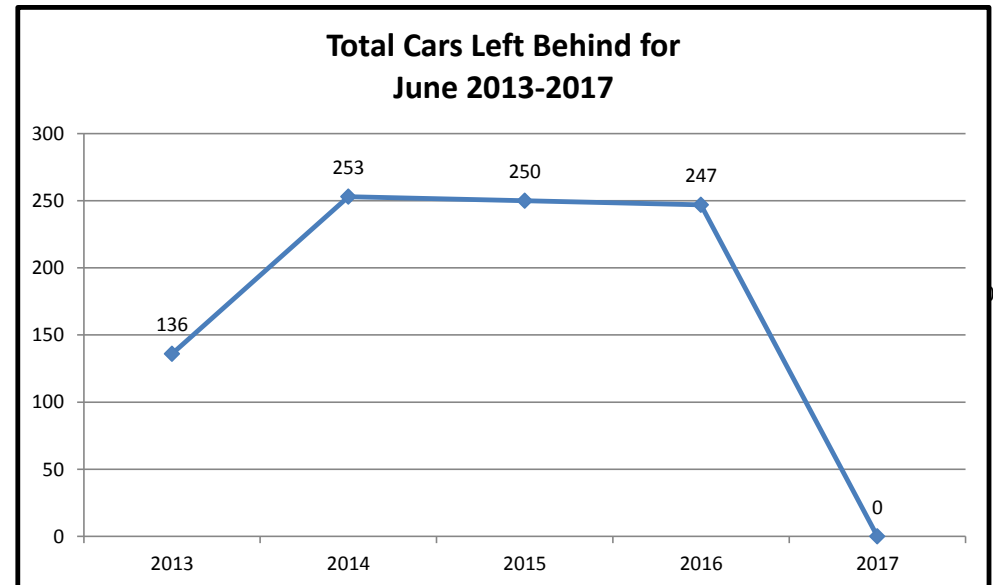
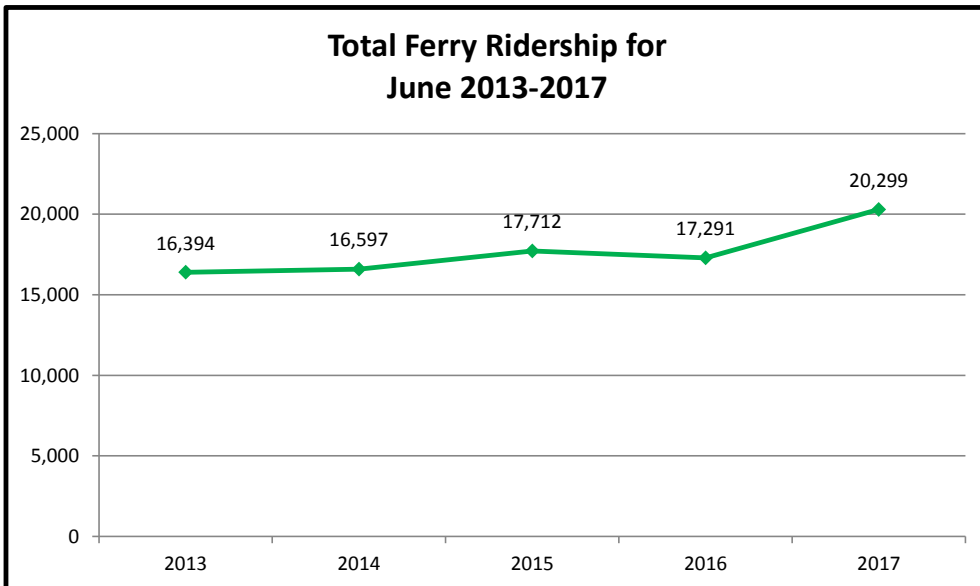
<b>Total Passengers</b>	<b>89,294</b>
<b>Total Vehicles</b>	<b>101,702</b>
<b>Total Exempt</b>	<b>302</b>
<b>Total Ridership</b>	<b>191,298</b>

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

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
<b>Passengers</b>						
Monthly Passenger Total	7,776	7,639	8,570	8,227	9,145	8,271
<b>Vehicles</b>						
Monthly Vehicle Total	8,610	8,957	9,124	9,051	10,880	9,324
<b>Exempt</b>						
Monthly Exempt Total*	8	1	18	13	274	63
<b>Other - NOT INCLUDED</b>						
Monthly Cars Left Behind**	136	253	250	247	0	177
<b>Totals</b>	<b>16,394</b>	<b>16,597</b>	<b>17,712</b>	<b>17,291</b>	<b>20,299</b>	<b>17,659</b>

**Anderson & Ketron  
Islands**

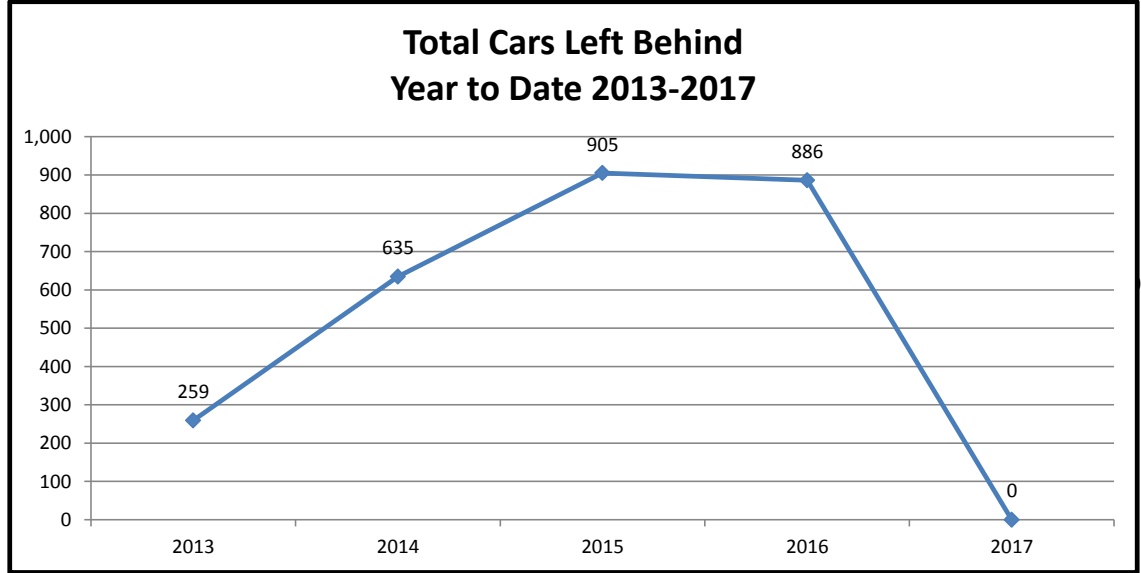
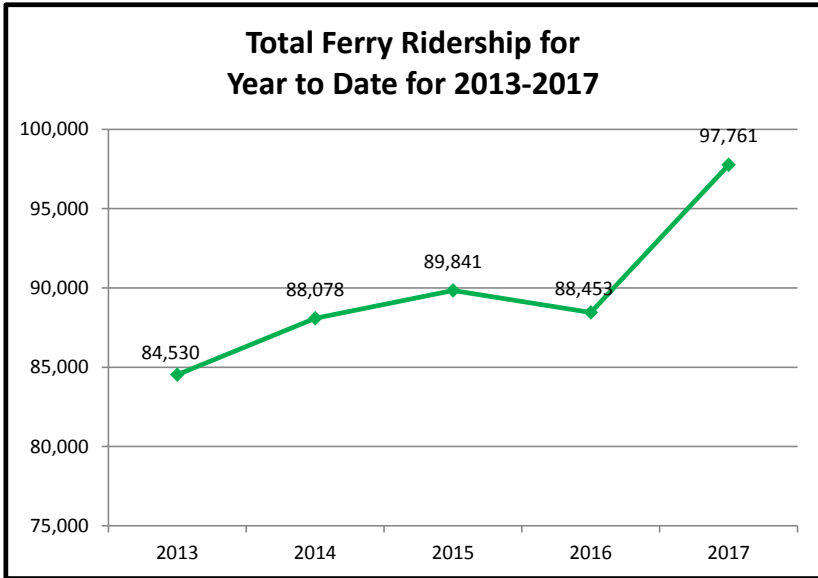
1%      7%      -2%      17%



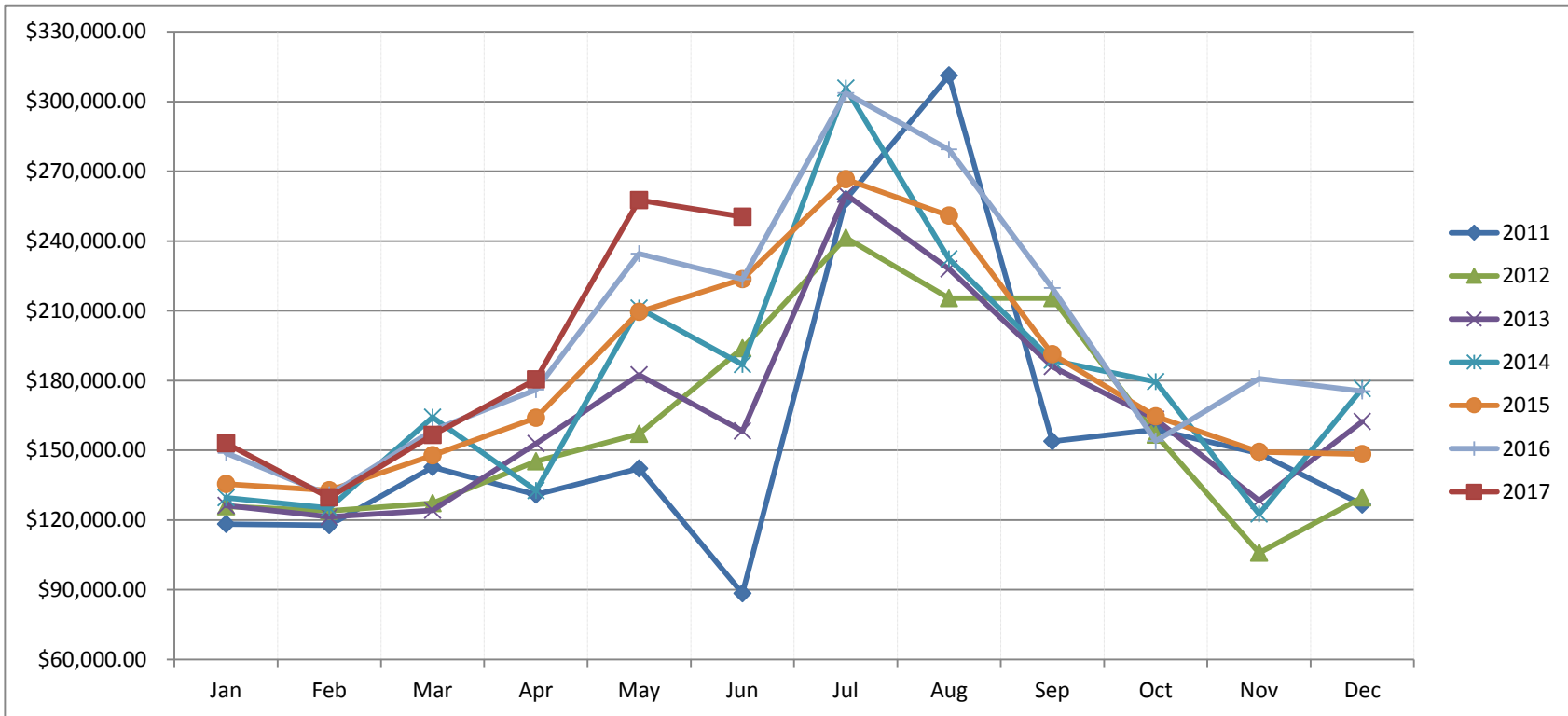
## Pierce County Ferry 2013 - 2017 Year to Date Totals Through June

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
<b>Passengers</b>						
YTD Passenger Total	39,270	39,990	41,270	40,950	42,923	40,881
<b>Vehicles</b>						
YTD Vehicle Total	45,212	48,086	48,467	47,335	53,817	48,583
<b>Exempt</b>						
YTD Exempt Total*	48	2	104	168	1,021	269
<b>Other - NOT INCLUDED</b>						
Monthly Cars Left Behind**	259	635	905	886	0	537
<b>Totals</b>	<b>84,530</b>	<b>88,078</b>	<b>89,841</b>	<b>88,453</b>	<b>97,761</b>	<b>89,733</b>

**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	
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	\$ 1,127,566.35

**Ferry On-Time Delay Report from 6/1/2017 to 6/30/2017**

Total On-Tme Departure	Total Delayed Departure	Total Ferry Runs	Percentage on Time	Percentage on Time
827	114	941	0.878852285	87.9%

Delay by Reason	Number of Delays
FullLoad:	42
Mechanic:	5
Train:	23
Stalled_Vehicle:	5
Scheduled_Ketron:	24
Unknown:	15
<b>Total Delayed Trips</b>	<b>114</b>

<b>Total On-Time Departure:</b>	87.90%	827
<b>Total Delayed Departure:</b>	12.10%	114

