



AIRPORT AND FERRY DIVISION MEMORANDUM

November 17, 2017

Subject: October 2017 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for October 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
October 2017	\$203,140	\$179,750

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

October 2017 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2016	DIFFERENCE IN RIDERS FROM 2016
YTD Total Ridership	184,676	14.27%	23,060
Monthly Total Ridership	17,044	22.96%	3,183
Walk-on Adults	1,818	32.03%	441
Walk-on Youth	1,906	27.83%	415
Walk-on Senior / Disabled	1,725	22.43%	316
Walk-on Commuters	1,819	15.13%	239
Vehicles up to 21' with Driver	1,988	16.19%	277
Vehicles up to 21' with Commuter	6,118	17.68%	919
Vehicles up to 21' with Senior/Disabled	847	15.08%	111
Commuter Motorcycles	49	16.67%	7

Vehicles Left Behind in October

VEHICLES LEFT BEHIND 2017	VEHICLES LEFT BEHIND 2016	% CHG FROM 2016
95	0	>100%

On-Time / Delayed Departures

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS																
89.6%	951	99	<table border="0"> <tr> <td>Full Load</td> <td>26</td> </tr> <tr> <td>Police</td> <td>2</td> </tr> <tr> <td>Train</td> <td>16</td> </tr> <tr> <td>Weather</td> <td>3</td> </tr> <tr> <td>Passenger</td> <td>1</td> </tr> <tr> <td>Stalled Vehicle</td> <td>2</td> </tr> <tr> <td>Scheduled Ketron</td> <td>31</td> </tr> <tr> <td>Unknown *</td> <td>18</td> </tr> </table>	Full Load	26	Police	2	Train	16	Weather	3	Passenger	1	Stalled Vehicle	2	Scheduled Ketron	31	Unknown *	18
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Police	2																		
Train	16																		
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Passenger	1																		
Stalled Vehicle	2																		
Scheduled Ketron	31																		
Unknown *	18																		

Respectfully submitted,
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Pierce County Public Works
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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	1,818	0	0	25,639	Total Passengers 84,686
Youth (Ages 6-18)	1,509	1,330	1,631	1,689	2,397	2,280	3,290	2,988	2,273	1,906	0	0	21,293	
Children (Under Age 6)	110	113	122	191	338	298	843	741	397	152	0	0	3,305	
Senior/Disabled Citizens	1,282	1,238	1,415	1,483	1,784	1,908	2,299	2,249	1,936	1,725	0	0	17,319	
Commuter Passengers	1,533	1,393	1,675	1,598	1,860	1,820	1,793	1,884	1,755	1,819	0	0	17,130	
Monthly Passenger Total	5,830	5,416	6,579	6,828	9,125	9,145	13,085	11,945	9,313	7,420	0	0	84,686	
Vehicles														
Up to 21' and Driver	1,579	1,509	1,950	2,218	2,669	2,786	4,149	3,574	2,849	1,988	0	0	25,271	Total Vehicles 97,817
Up to 21' and Sr/Disabled	720	654	866	899	963	998	1,144	1,171	985	847	0	0	9,247	
Up to 21' and Commuter	5,208	4,953	5,647	5,283	6,193	6,583	6,301	6,767	6,169	6,118	0	0	59,222	
Over 21' to under 30'	108	97	158	147	128	79	114	132	135	92	0	0	1,190	
30' to under 40"	68	78	104	106	130	139	167	184	127	119	0	0	1,222	
40' to under 50'	14	19	20	26	34	107	53	45	28	39	0	0	385	
50' to under 60'	10	8	8	17	16	32	13	17	25	18	0	0	164	
60' to under 70'	14	10	12	12	15	22	27	16	27	14	0	0	169	
70' to under 80'	3	1	6	2	3	12	5	6	8	12	0	0	58	
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	14	0	0	281	
Motorcycle w/Commuter	35	23	31	27	65	88	87	96	70	49	0	0	571	
3-Wheel Vehicles	0	0	0	0	0	3	6	5	11	7	0	0	32	
Monthly Vehicle Total	7,767	7,357	8,811	8,753	10,249	10,880	12,128	12,066	10,489	9,317	0	0	97,817	
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	16,737	0	0	182,503	182,503
Exempt	0	0	0	0	0	0	0	0	0	0	0	0	0	
Exempt Vehicles	62	134	122	184	245	274	223	319	303	307	0	0	2,173	Total Exempt 2,173
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	307	0	0	2,173	
Other - NOT INCLUDED														
Cars Left Behind	0	0	45	72	248	444	1,350	605	407	95	0	0	3,266	
Totals	13,659	12,907	15,512	15,765	19,619	20,299	25,436	24,330	20,105	17,044	0	0	184,676	
Change from 2016	5.71%	18.58%	7.77%	2.79%	11.31%	17.40%	29.23%	11.35%	13.15%	22.96%			14.27%	

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

Total Passengers	84,686
Total Vehicles	97,817
Total Exempt	2,173
Total Ridership	184,676

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%	

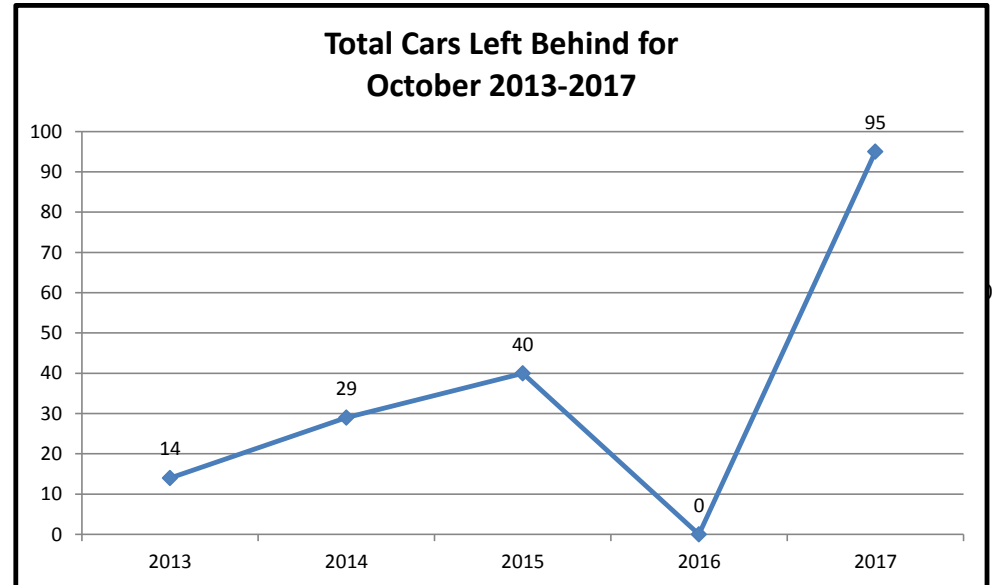
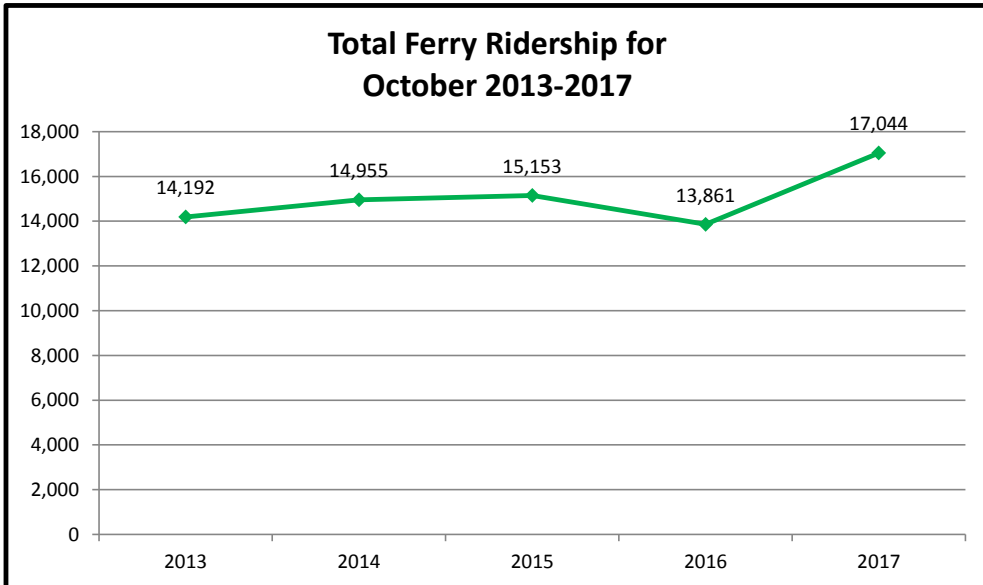
Pierce County Public Works & Utilities
Airport and Ferry Division
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Total Passengers	89,294
Total Vehicles	101,702
Total Exempt	302
Total Ridership	191,298

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

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
Monthly Passenger Total	6,434	6,782	7,110	5,933	7,420	6,736
Vehicles						
Monthly Vehicle Total	7,749	8,160	8,012	7,912	9,317	8,230
Exempt						
Monthly Exempt Total*	9	13	31	16	307	75
Other - NOT INCLUDED						
Monthly Cars Left Behind**	14	29	40	0	95	36
Totals	14,192	14,955	15,153	13,861	17,044	15,041

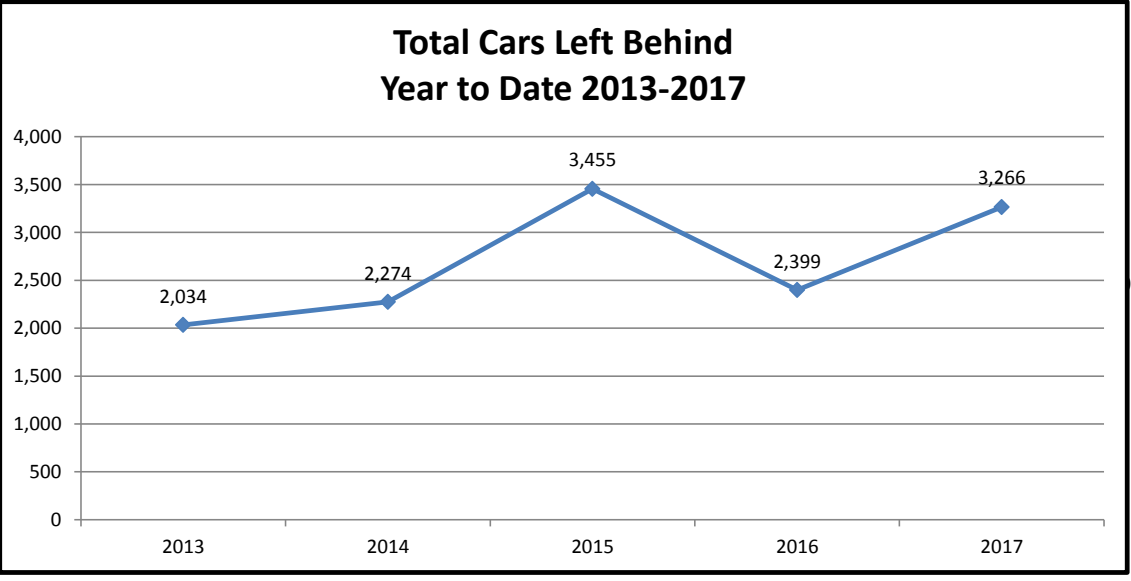
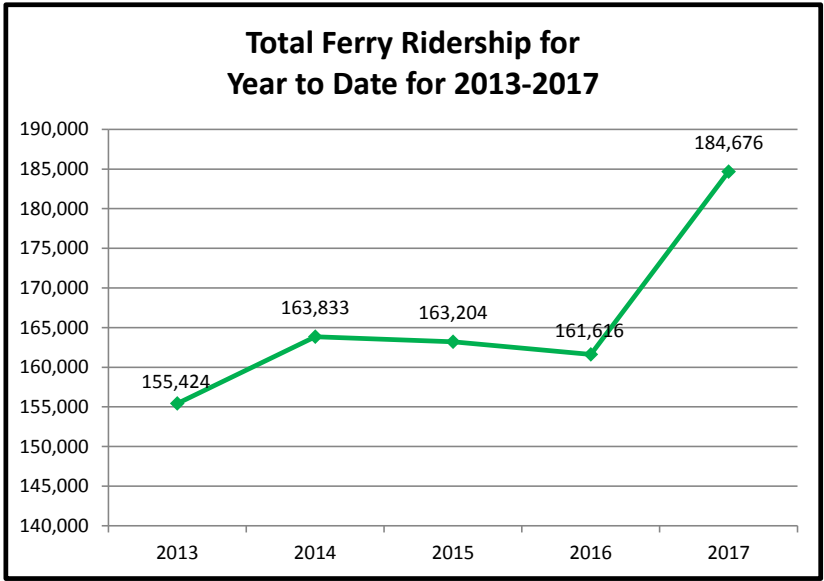
**Anderson & Ketron
Islands**



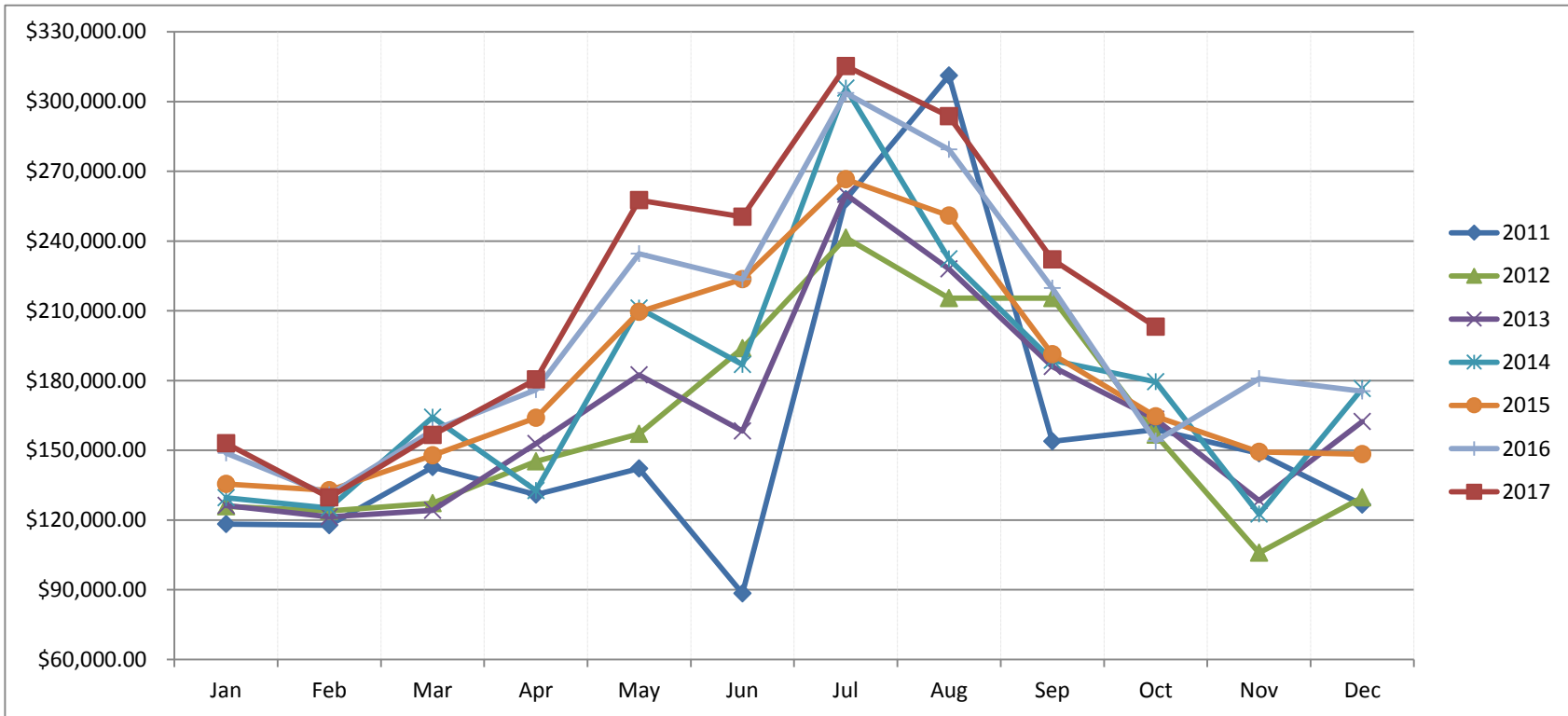
Pierce County Ferry 2013 - 2017 Year to Date Totals Through October

Combined Islands	2013	2014	2015	2016	2017	2013-2017 AVERAGES
Passengers						
YTD Passenger Total	73,657	76,851	77,268	75,998	84,686	77,692
Vehicles						
YTD Vehicle Total	81,706	86,967	85,571	85,359	97,817	87,484
Exempt						
YTD Exempt Total*	61	15	365	259	2,173	575
Other - NOT INCLUDED						
Monthly Cars Left Behind**	2,034	2,274	3,455	2,399	3,266	2,686
Totals	155,424	163,833	163,204	161,616	184,676	165,751

**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	\$ 203,140.00
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	\$ 2,171,650.35

Ferry On-Time / Delay Report for September

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
852	99	951	89.6%

Delay by Reason	Number of Delays
Full Load	26
Police	2
Train	16
Weather	3
Passenger	1
Stalled Vehicle	2
Scheduled Ketron	31
Unknown *	18

