



**AIRPORT AND FERRY DIVISION MEMORANDUM**

**June 20, 2018**

*Subject: May 2018 Ferry Performance Measures*

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for May 2018. 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
May 2018	\$262,604	\$179,750

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

**May 2018 Ridership**

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2017	DIFFERENCE IN RIDERS FROM 2017
YTD Total Ridership	81,653	5.41%	4,191
Monthly Total Ridership	20,170	2.81%	551
Walk-on Adults	2,754	0.29%	8
Walk-on Youth	2,397	0.00%	0
Walk-on Senior / Disabled	1,800	0.90%	16
Walk-on Commuters	1,742	(6.34%)	-118
Vehicles up to 21' with Driver	2,749	3.00%	80
Vehicles up to 21' with Commuter	6,439	3.97%	246
Vehicles up to 21' with Senior/Disabled	1,104	14.64%	141
Commuter Motorcycles	59	(9.23%)	-6

**Vehicles Left Behind in May**

VEHICLES LEFT BEHIND 2018	VEHICLES LEFT BEHIND 2017	% CHG FROM 2017
581	248	>100%

**On-Time / Delayed Departures**

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS												
90%	920	88	<table border="0"> <tr> <td>Full Load</td> <td>31</td> </tr> <tr> <td>Mechanic</td> <td>1</td> </tr> <tr> <td>Medical</td> <td>1</td> </tr> <tr> <td>Train</td> <td>11</td> </tr> <tr> <td>Scheduled Ketron</td> <td>21</td> </tr> <tr> <td>Unknown</td> <td>23</td> </tr> </table>	Full Load	31	Mechanic	1	Medical	1	Train	11	Scheduled Ketron	21	Unknown	23
Full Load	31														
Mechanic	1														
Medical	1														
Train	11														
Scheduled Ketron	21														
Unknown	23														

Respectfully submitted,  
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**Attachments:**  
- 2018 Ridership  
- 2017 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 - 2018 Ridership Anderson & Ketron Islands

Combined Islands	Jan-18 OUT	Feb-18 OUT	Mar-18 OUT	Apr-18 OUT	May-18 OUT	Jun-18 OUT	Jul-18 OUT	Aug-18 OUT	Sep-18 OUT	Oct-18 OUT	Nov-18 OUT	Dec-18 OUT	2017 TOTALS	
<b>Passengers</b>														
Adults	1,566	1,471	2,033	1,988	2,754	0	0	0	0	0	0	0	9,812	<b>Total Passengers  35,137</b>
Youth (Ages 6-18)	1,551	1,485	1,842	1,656	2,397	0	0	0	0	0	0	0	8,931	
Children (Under Age 6)	120	123	188	207	431	0	0	0	0	0	0	0	1,069	
Senior/Disabled Citizens	1,403	1,273	1,560	1,566	1,800	0	0	0	0	0	0	0	7,602	
Commuter Passengers	1,573	1,373	1,546	1,489	1,742	0	0	0	0	0	0	0	7,723	
<i>Monthly Passenger Total</i>	6,213	5,725	7,169	6,906	9,124	0	0	0	0	0	0	0	35,137	
<b>Vehicles</b>														
Up to 21' and Driver	1,835	1,752	2,384	3,250	2,749	0	0	0	0	0	0	0	11,970	<b>Total Vehicles  45,648</b>
Up to 21' and Sr/Disabled	824	734	987	1,046	1,104	0	0	0	0	0	0	0	4,695	
Up to 21' and Commuter	5,547	4,985	5,684	4,633	6,439	0	0	0	0	0	0	0	27,288	
Over 21' to under 30'	109	88	115	129	152	0	0	0	0	0	0	0	593	
30' to under 40"	81	70	118	89	131	0	0	0	0	0	0	0	489	
40' to under 50'	22	14	41	27	60	0	0	0	0	0	0	0	164	
50' to under 60'	5	11	12	10	12	0	0	0	0	0	0	0	50	
60' to under 70'	9	7	13	16	19	0	0	0	0	0	0	0	64	
70' to under 80'	10	5	9	6	16	0	0	0	0	0	0	0	46	
80' to under 90'	2	0	0	0	0	0	0	0	0	0	0	0	2	
90' and greater	0	0	0	0	0	0	0	0	0	0	0	0	0	
Motorcycle w/Driver	8	15	16	14	45	0	0	0	0	0	0	0	98	
Motorcycle w/Commuter	14	10	47	37	59	0	0	0	0	0	0	0	167	
3-Wheel Vehicles	2	3	7	4	6	0	0	0	0	0	0	0	22	
<i>Monthly Vehicle Total</i>	8,468	7,694	9,433	9,261	10,792	0	0	0	0	0	0	0	45,648	
<b>Non-Exempt Total</b>														
<i>Monthly Non-Exempt Total</i>	14,681	13,419	16,602	16,167	19,916	0	0	0	0	0	0	0	80,785	<b>80,785</b>
<b>Exempt</b>														
Exempt Vehicles	51	152	223	188	254	0	0	0	0	0	0	0	868	<b>Total Exempt  868</b>
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Monthly Exempt Total</i>	51	152	223	188	254	0	0	0	0	0	0	0	868	
<b>Other - NOT INCLUDED</b>														
Cars Left Behind	193	105	244	338	581	0	0	0	0	0	0	0	1,461	
<b>Totals</b>	<b>14,732</b>	<b>13,571</b>	<b>16,825</b>	<b>16,355</b>	<b>20,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,653</b>	
Change from 2017	7.86%	5.14%	8.46%	3.74%	2.81%								5.41%	

Pierce County Public Works & Utilities  
Airport and Ferry Division  
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<b>Total Passengers</b>	<b>35,137</b>
<b>Total Vehicles</b>	<b>45,648</b>
<b>Total Exempt</b>	<b>868</b>
<b>Total Ridership</b>	<b>81,653</b>

## 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	4,860	4,083	2,952	1,818	1,823	2,098	27,462	<b>Total Passengers  91,631</b>
Youth (Ages 6-18)	1,509	1,330	1,631	1,689	2,397	2,280	3,290	2,988	2,273	1,906	1,813	1,649	23,106	
Children (Under Age 6)	110	113	122	191	338	298	843	741	397	152	104	212	3,409	
Senior/Disabled Citizens	1,282	1,238	1,415	1,483	1,784	1,908	2,299	2,249	1,936	1,725	1,514	1,551	18,833	
Commuter Passengers	1,533	1,393	1,675	1,598	1,860	1,820	1,793	1,884	1,755	1,819	1,691	1,759	18,821	
<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>13,085</b>	<b>11,945</b>	<b>9,313</b>	<b>7,420</b>	<b>6,945</b>	<b>7,269</b>	<b>91,631</b>	
<b>Vehicles</b>														
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	1,893	2,260	27,164	<b>Total Vehicles  106,517</b>
Up to 21' and Sr/Disabled	720	654	866	899	963	998	1,144	1,171	985	847	817	860	10,064	
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	5,689	5,768	64,911	
Over 21' to under 30'	108	97	158	147	128	79	114	132	135	92	108	111	1,298	
30' to under 40"	68	78	104	106	130	139	167	184	127	119	101	89	1,323	
40' to under 50'	14	19	20	26	34	107	53	45	28	39	24	24	409	
50' to under 60'	10	8	8	17	16	32	13	17	25	18	19	5	183	
60' to under 70'	14	10	12	12	15	22	27	16	27	14	9	7	178	
70' to under 80'	3	1	6	2	3	12	5	6	8	12	2	5	60	
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	7	2	288	
Motorcycle w/Commuter	35	23	31	27	65	88	87	96	70	49	30	20	601	
3-Wheel Vehicles	0	0	0	0	0	3	6	5	11	7	1	4	33	
<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>12,128</b>	<b>12,066</b>	<b>10,489</b>	<b>9,317</b>	<b>8,700</b>	<b>9,155</b>	<b>106,517</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>25,213</b>	<b>24,011</b>	<b>19,802</b>	<b>16,737</b>	<b>15,645</b>	<b>16,424</b>	<b>198,148</b>	<b>198,148</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	223	319	303	307	218	189	2,391	<b>Total Exempt  2,391</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>223</b>	<b>319</b>	<b>303</b>	<b>307</b>	<b>218</b>	<b>189</b>	<b>2,391</b>	
<b>Other - NOT INCLUDED</b>														
Cars Left Behind	0	0	45	72	248	444	1,350	605	407	95	147	243	3,413	
<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>25,436</b>	<b>24,330</b>	<b>20,105</b>	<b>17,044</b>	<b>15,863</b>	<b>16,613</b>	<b>217,152</b>	
Change from 2016	5.71%	18.58%	7.77%	2.79%	11.31%	17.40%	29.23%	11.35%	13.15%	22.96%	11.57%	7.43%	13.52%	

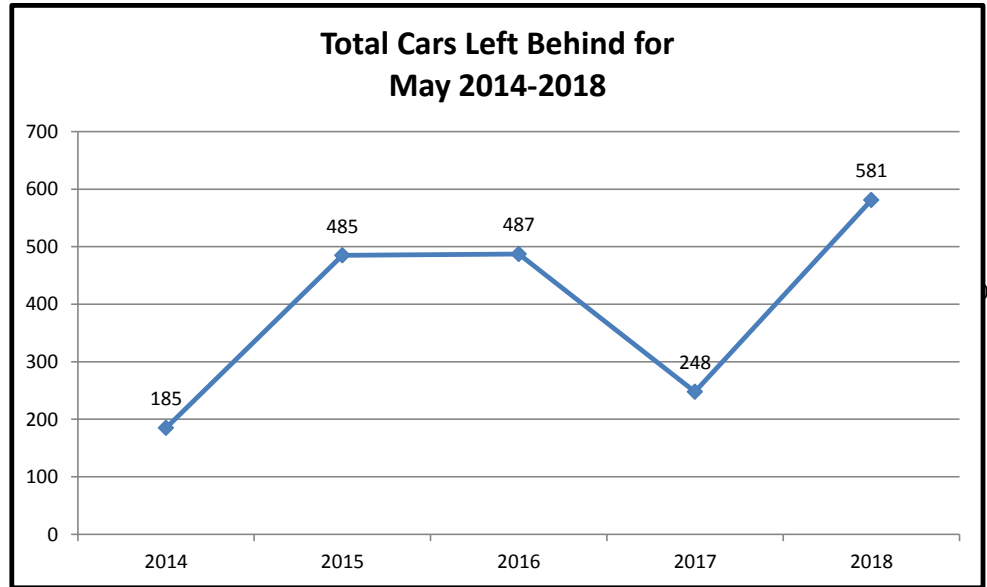
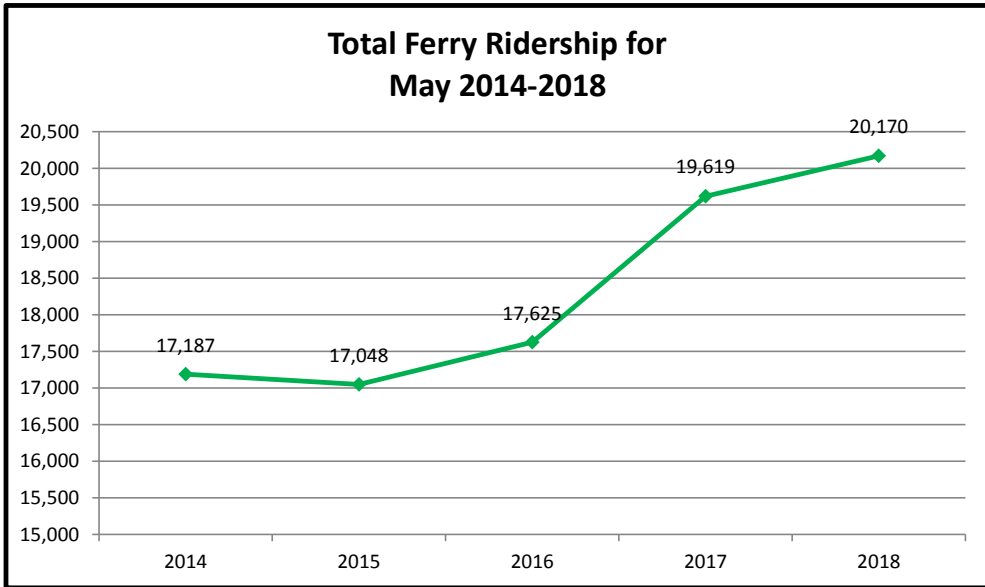
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<b>Total Passengers</b>	<b>98,900</b>
<b>Total Vehicles</b>	<b>115,672</b>
<b>Total Exempt</b>	<b>2,580</b>
<b>Total Ridership</b>	<b>217,152</b>

## Pierce County Ferry - 2014 to 2018 Monthly Ridership For the Month of May

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
<b>Passengers</b>						
Monthly Passenger Total	7,974	8,080	8,556	9,125	9,124	8,572
<b>Vehicles</b>						
Monthly Vehicle Total	9,212	8,937	9,034	10,249	10,792	9,645
<b>Exempt</b>						
Monthly Exempt Total*	1	31	35	245	254	113
<b>Other - NOT INCLUDED</b>						
Monthly Cars Left Behind**	185	485	487	248	581	397
<b>Totals</b>	<b>17,187</b>	<b>17,048</b>	<b>17,625</b>	<b>19,619</b>	<b>20,170</b>	<b>18,330</b>

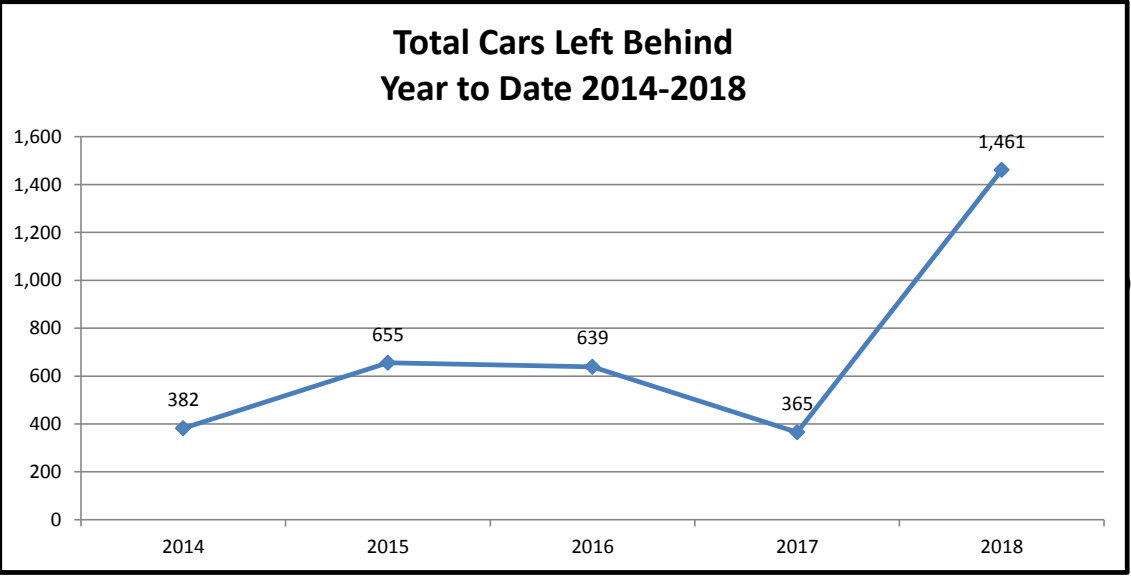
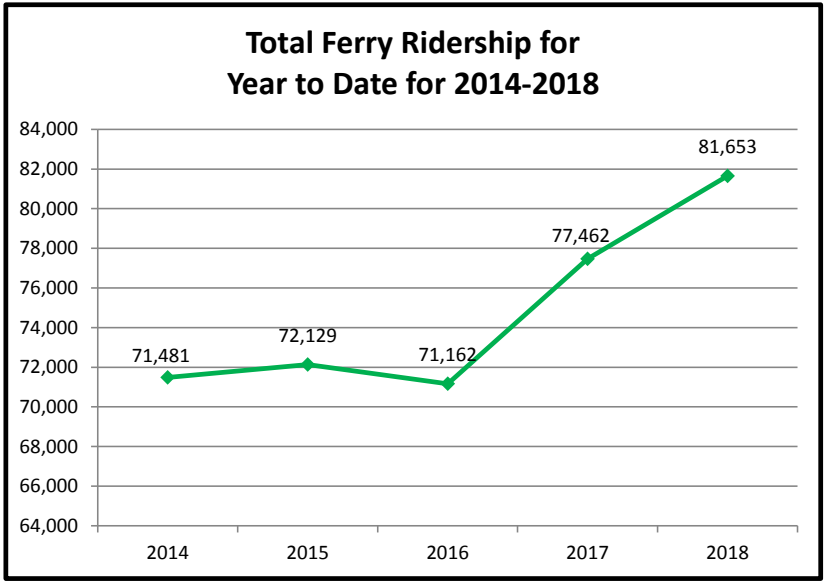
**Anderson & Ketron  
Islands**



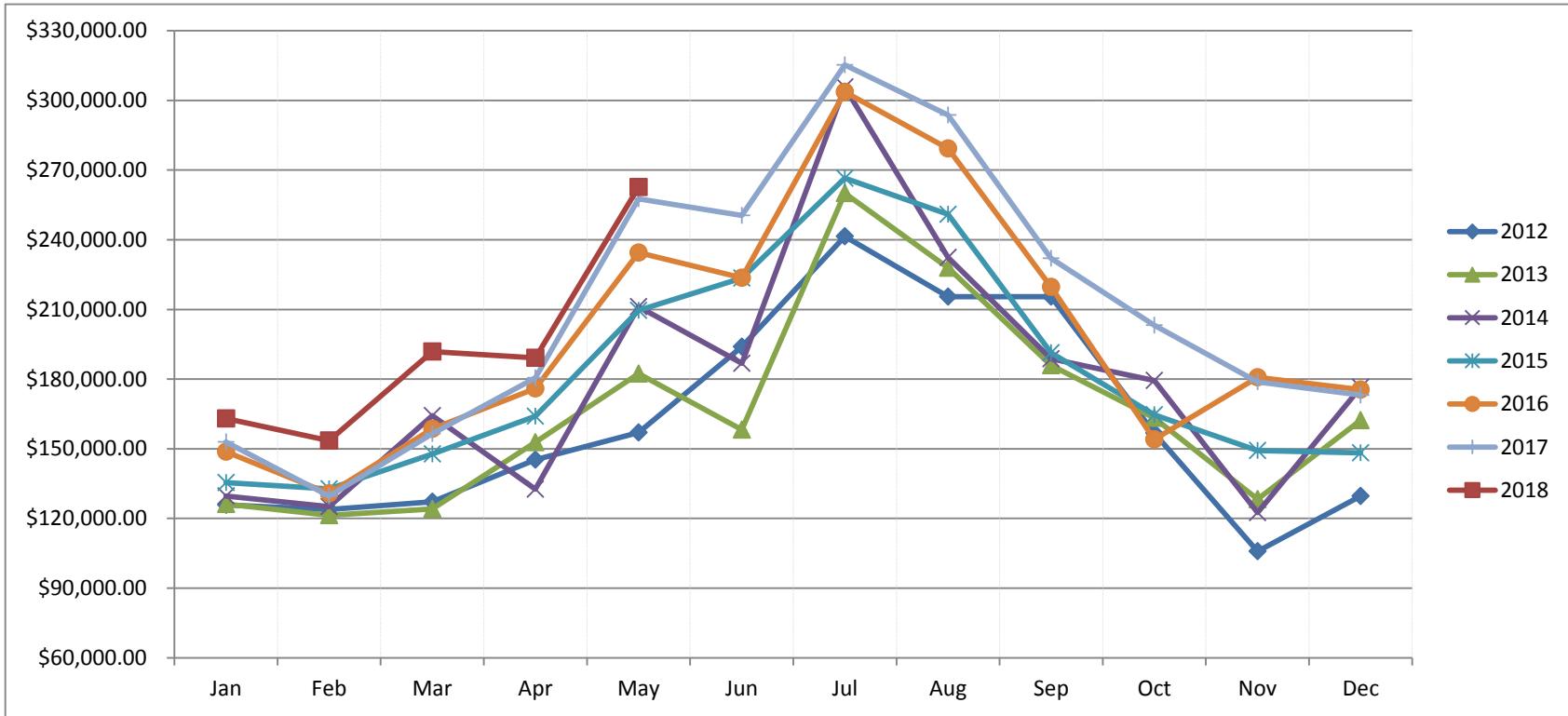
## Pierce County Ferry 2014 - 2018 Year to Date Totals Through May

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
<b>Passengers</b>						
YTD Passenger Total	32,351	32,700	32,723	33,778	35,137	33,338
<b>Vehicles</b>						
YTD Vehicle Total	39,129	39,343	38,284	42,937	45,648	41,068
<b>Exempt</b>						
YTD Exempt Total*	1	86	155	747	868	371
<b>Other - NOT INCLUDED</b>						
Cars Left Behind	382	655	639	365	1,461	700
<b>Totals</b>	<b>71,481</b>	<b>72,129</b>	<b>71,162</b>	<b>77,462</b>	<b>81,653</b>	<b>74,777</b>

**Anderson & Ketron  
Island**



## Pierce County Ferry System Ticket Sales by Month 2012-2018



Month	2012	2013	2014	2015	2016	2017	2018
Jan	\$ 125,848.85	\$ 126,194.90	\$ 129,625.00	\$ 135,455.00	\$ 148,753.95	\$ 152,936.35	\$ 163,007.30
Feb	\$ 123,887.79	\$ 121,360.59	\$ 125,146.00	\$ 132,736.00	\$ 130,783.20	\$ 129,663.00	\$ 153,516.00
Mar	\$ 127,252.61	\$ 124,175.22	\$ 164,208.00	\$ 147,762.00	\$ 158,542.65	\$ 156,493.00	\$ 191,868.19
Apr	\$ 145,252.73	\$ 152,858.25	\$ 132,604.00	\$ 163,957.70	\$ 176,019.27	\$ 180,457.00	\$ 189,160.92
May	\$ 157,053.75	\$ 182,381.05	\$ 211,172.00	\$ 209,581.63	\$ 234,493.20	\$ 257,589.00	\$ 262,604.70
Jun	\$ 193,894.85	\$ 158,264.21	\$ 186,820.00	\$ 223,529.80	\$ 223,570.55	\$ 250,428.00	
Jul	\$ 241,410.40	\$ 260,026.00	\$ 305,702.00	\$ 266,512.69	\$ 303,626.22	\$ 315,273.00	
Aug	\$ 215,443.45	\$ 227,964.00	\$ 232,362.00	\$ 250,957.44	\$ 279,322.38	\$ 293,666.00	
Sep	\$ 215,426.75	\$ 185,973.00	\$ 188,716.00	\$ 191,350.91	\$ 219,709.25	\$ 232,005.00	
Oct	\$ 156,719.16	\$ 163,319.00	\$ 179,409.00	\$ 164,579.42	\$ 153,994.35	\$ 203,140.00	
Nov	\$ 105,860.25	\$ 128,319.00	\$ 122,535.00	\$ 149,226.31	\$ 180,780.35	\$ 178,766.00	
Dec	\$ 129,639.40	\$ 162,283.00	\$ 176,474.00	\$ 148,272.10	\$ 175,444.45	\$ 173,176.00	
<b>Totals</b>	<b>\$ 1,937,689.99</b>	<b>\$ 1,993,118.22</b>	<b>\$ 2,154,773.00</b>	<b>\$ 2,183,921.00</b>	<b>\$ 2,385,039.82</b>	<b>\$ 2,523,592.35</b>	<b>\$ 960,157.11</b>

## Ferry On-Time / Delay Report for February

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
832	88	920	90.4%

Delay by Reason	Number of Delays
Full Load	31
Mechanic	1
Medical	1
Train	11
Scheduled Ketron	21
Unknown	23

