



AIRPORT AND FERRY DIVISION MEMORANDUM

July 25, 2018

Subject: April 2018 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for April 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
April 2018	\$189,160	\$179,750

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

April 2018 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2017	DIFFERENCE IN RIDERS FROM 2017
YTD Total Ridership	61,483	6.29%	3,640
Monthly Total Ridership	16,355	3.74%	590
Walk-on Adults	1,988	6.48%	121
Walk-on Youth	1,656	(1.95%)	-33
Walk-on Senior / Disabled	1,566	5.60%	83
Walk-on Commuters	1,489	(6.82%)	-109
Vehicles up to 21' with Driver	2,278	2.71%	60
Vehicles up to 21' with Commuter	5,605	6.10%	322
Vehicles up to 21' with Senior/Disabled	1,046	16.35%	147
Commuter Motorcycles	37	37.04%	10

Vehicles Left Behind in April

VEHICLES LEFT BEHIND 2018	VEHICLES LEFT BEHIND 2017	% CHG FROM 2017
335	72	>100%

On-Time / Delayed Departures

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS																
87%	869	114	<table border="0"> <tr> <td>Full Load</td> <td>29</td> </tr> <tr> <td>Mechanic</td> <td>1</td> </tr> <tr> <td>Police</td> <td>9</td> </tr> <tr> <td>Power Out</td> <td>9</td> </tr> <tr> <td>Train</td> <td>32</td> </tr> <tr> <td>Stalled Vehicle</td> <td>1</td> </tr> <tr> <td>Scheduled Ketron</td> <td>28</td> </tr> <tr> <td>Unknown</td> <td>5</td> </tr> </table>	Full Load	29	Mechanic	1	Police	9	Power Out	9	Train	32	Stalled Vehicle	1	Scheduled Ketron	28	Unknown	5
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Unknown	5																		

Respectfully submitted,
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Management Analyst
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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	
Passengers														
Adults	1,566	1,471	2,033	1,988	0	0	0	0	0	0	0	0	7,058	Total Passengers 26,013
Youth (Ages 6-18)	1,551	1,485	1,842	1,656	0	0	0	0	0	0	0	0	6,534	
Children (Under Age 6)	120	123	188	207	0	0	0	0	0	0	0	0	638	
Senior/Disabled Citizens	1,403	1,273	1,560	1,566	0	0	0	0	0	0	0	0	5,802	
Commuter Passengers	1,573	1,373	1,546	1,489	0	0	0	0	0	0	0	0	5,981	
Monthly Passenger Total	6,213	5,725	7,169	6,906	0	0	0	0	0	0	0	0	26,013	
Vehicles														
Up to 21' and Driver	1,835	1,752	2,384	2,278	0	0	0	0	0	0	0	0	8,249	Total Vehicles 34,856
Up to 21' and Sr/Disabled	824	734	987	1,046	0	0	0	0	0	0	0	0	3,591	
Up to 21' and Commuter	5,547	4,985	5,684	5,605	0	0	0	0	0	0	0	0	21,821	
Over 21' to under 30'	109	88	115	129	0	0	0	0	0	0	0	0	441	
30' to under 40"	81	70	118	89	0	0	0	0	0	0	0	0	358	
40' to under 50'	22	14	41	27	0	0	0	0	0	0	0	0	104	
50' to under 60'	5	11	12	10	0	0	0	0	0	0	0	0	38	
60' to under 70'	9	7	13	16	0	0	0	0	0	0	0	0	45	
70' to under 80'	10	5	9	6	0	0	0	0	0	0	0	0	30	
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	0	0	0	0	0	0	0	0	53	
Motorcycle w/Commuter	14	10	47	37	0	0	0	0	0	0	0	0	108	
3-Wheel Vehicles	2	3	7	4	0	0	0	0	0	0	0	0	16	
Monthly Vehicle Total	8,468	7,694	9,433	9,261	0	0	0	0	0	0	0	0	34,856	
Non-Exempt Total														
Monthly Non-Exempt Total	14,681	13,419	16,602	16,167	0	0	0	0	0	0	0	0	60,869	60,869
Exempt														
Exempt Vehicles	51	152	223	188	0	0	0	0	0	0	0	0	614	Total Exempt 614
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
Monthly Exempt Total	51	152	223	188	0	0	0	0	0	0	0	0	614	
Other - NOT INCLUDED														
Cars Left Behind	193	105	244	338	0	0	0	0	0	0	0	0	880	
Totals	14,732	13,571	16,825	16,355	0	0	0	0	0	0	0	0	61,483	
Change from 2017	7.86%	5.14%	8.46%	3.74%									6.29%	

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

Total Passengers	26,013
Total Vehicles	34,856
Total Exempt	614
Total Ridership	61,483

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	1,823	2,098	27,462	Total Passengers 91,631
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	
Monthly Passenger Total	5,830	5,416	6,579	6,828	9,125	9,145	13,085	11,945	9,313	7,420	6,945	7,269	91,631	
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	1,893	2,260	27,164	Total Vehicles 106,517
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	
Monthly Vehicle Total	7,767	7,357	8,811	8,753	10,249	10,880	12,128	12,066	10,489	9,317	8,700	9,155	106,517	
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	15,645	16,424	198,148	198,148
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	218	189	2,391	Total Exempt 2,391
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	218	189	2,391	
Other - NOT INCLUDED														
Cars Left Behind	0	0	45	72	248	444	1,350	605	407	95	147	243	3,413	
Totals	13,659	12,907	15,512	15,765	19,619	20,299	25,436	24,330	20,105	17,044	15,863	16,613	217,152	
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%	

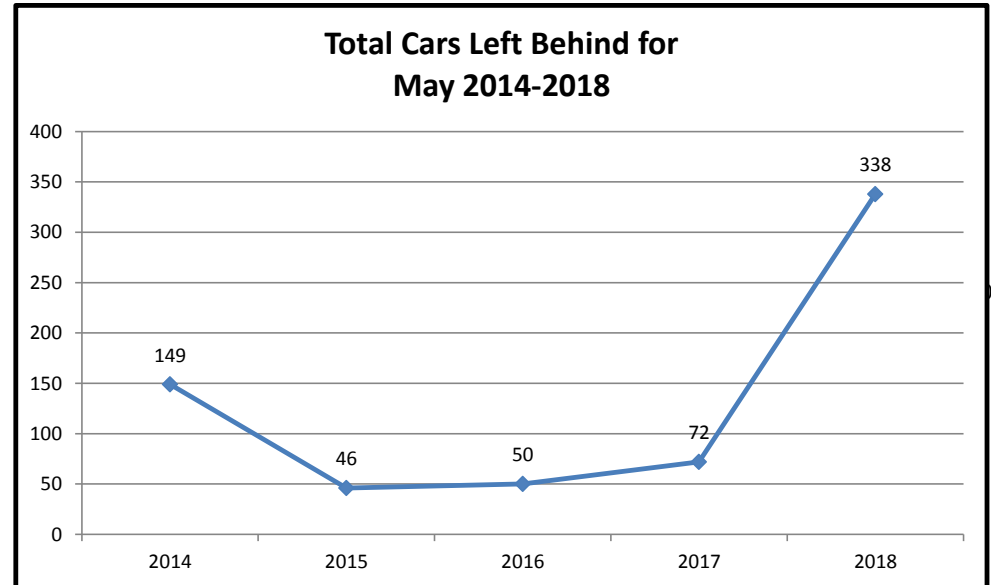
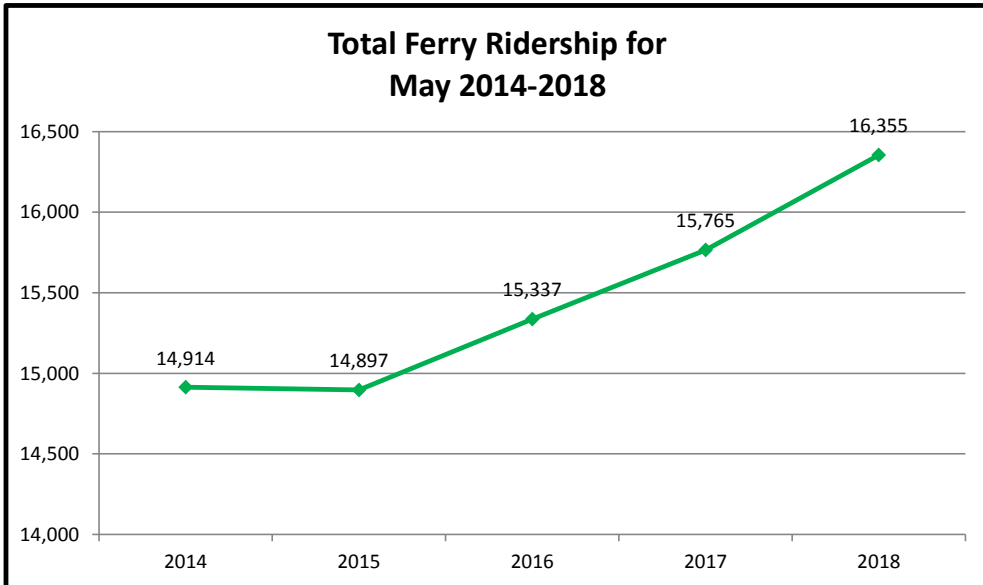
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Airport and Ferry Division
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Total Passengers	98,900
Total Vehicles	115,672
Total Exempt	2,580
Total Ridership	217,152

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

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
Monthly Passenger Total	6,675	6,611	6,964	6,828	6,906	6,797
Vehicles						
Monthly Vehicle Total	8,239	8,262	8,342	8,753	9,261	8,571
Exempt						
Monthly Exempt Total*	0	24	31	184	188	85
Other - NOT INCLUDED						
Monthly Cars Left Behind**	149	46	50	72	338	131
Totals	14,914	14,897	15,337	15,765	16,355	15,454

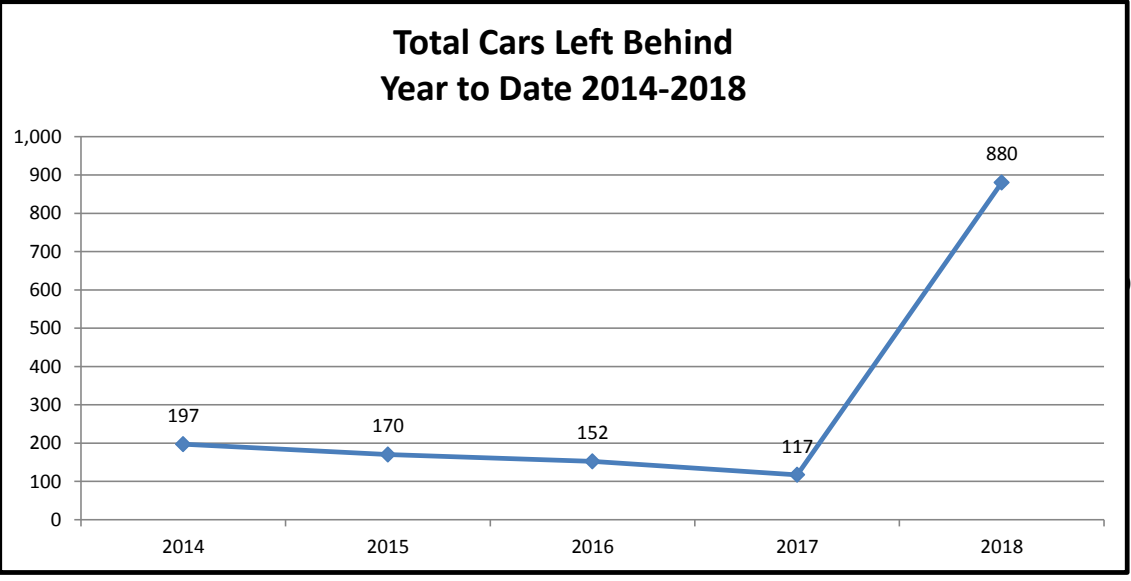
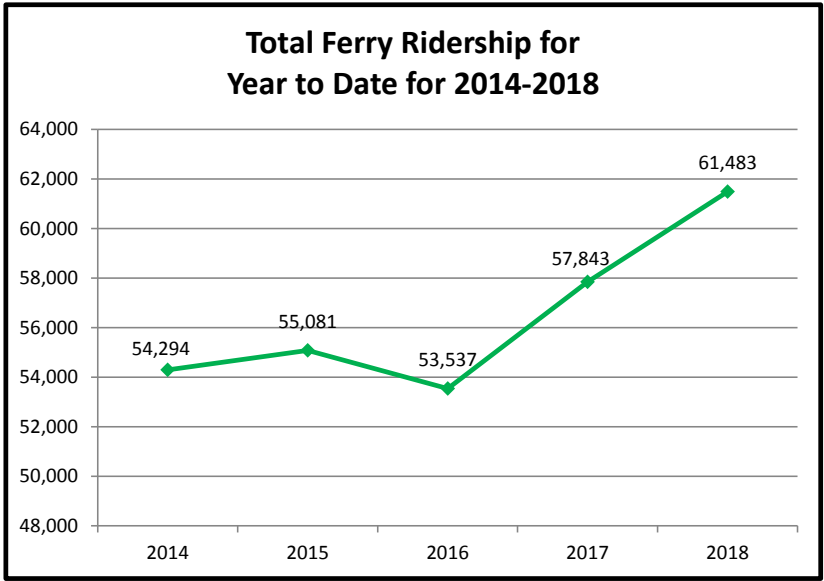
**Anderson & Ketron
Islands**



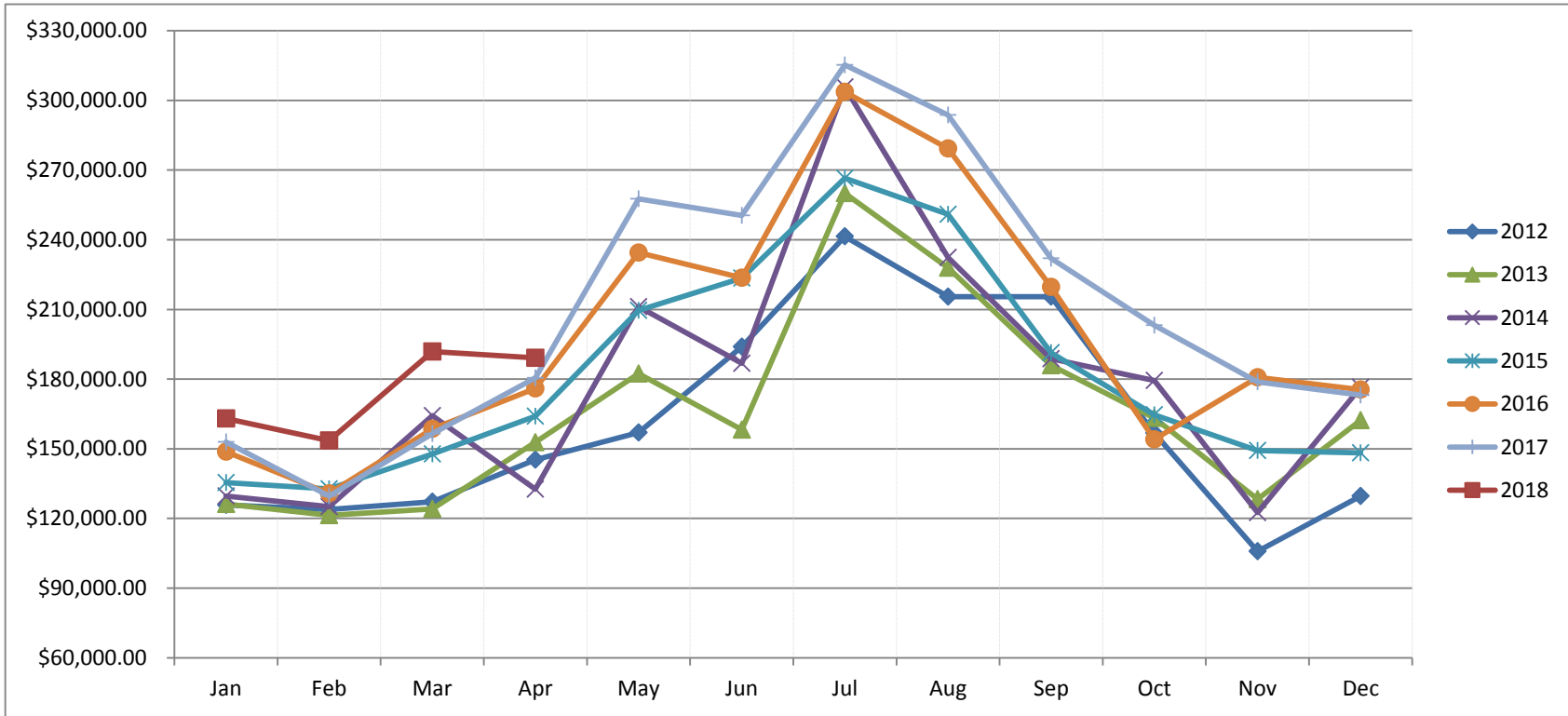
Pierce County Ferry 2014 - 2018 Year to Date Totals Through April

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
YTD Passenger Total	24,377	24,620	24,167	24,653	26,013	24,766
Vehicles						
YTD Vehicle Total	29,917	30,406	29,250	32,688	34,856	31,423
Exempt						
YTD Exempt Total*	0	55	120	502	614	258
Other - NOT INCLUDED						
Cars Left Behind	197	170	152	117	880	303
Totals	54,294	55,081	53,537	57,843	61,483	56,448

**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	
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	
Totals	\$ 1,937,689.99	\$ 1,993,118.22	\$ 2,154,773.00	\$ 2,183,921.00	\$ 2,385,039.82	\$ 2,523,592.35	\$ 697,552.41

Ferry On-Time / Delay Report for April

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
755	114	869	86.9%

Delay by Reason	Number of Delays
Full Load	29
Mechanic	1
Police	9
Power Out	9
Train	32
Stalled Vehicle	1
Scheduled Ketron	28
Unknown	5

