



AIRPORT AND FERRY DIVISION MEMORANDUM

October 16, 2018

Subject: September 2018 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for September 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
September 2018	\$227,613	\$179,750

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

September 2018 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2017	DIFFERENCE IN RIDERS FROM 2017
YTD Total Ridership	174,939	4.36%	7,307
Monthly Total Ridership	19,206	(4.47%)	-899
Walk-on Adults	2,627	(11.01%)	-325
Walk-on Youth	2,254	(0.84%)	-19
Walk-on Senior / Disabled	1,852	(4.34%)	-84
Walk-on Commuters	1,839	4.79%	84
Vehicles up to 21' with Driver	2,507	(12.00%)	-342
Vehicles up to 21' with Commuter	6,315	2.37%	146
Vehicles up to 21' with Senior/Disabled	867	(11.98%)	-118
Commuter Motorcycles	57	(18.57%)	-13

Vehicles Left Behind in September

VEHICLES LEFT BEHIND 2018	VEHICLES LEFT BEHIND 2017	% CHG FROM 2017
700	407	72%

On-Time / Delayed Departures

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS										
94%	935	59	<table> <tr> <td>Full Load</td> <td>15</td> </tr> <tr> <td>Mechanic</td> <td>2</td> </tr> <tr> <td>Train</td> <td>18</td> </tr> <tr> <td>Passenger Behavior</td> <td>1</td> </tr> <tr> <td>Scheduled Ketron</td> <td>23</td> </tr> </table>	Full Load	15	Mechanic	2	Train	18	Passenger Behavior	1	Scheduled Ketron	23
Full Load	15												
Mechanic	2												
Train	18												
Passenger Behavior	1												
Scheduled Ketron	23												

Respectfully submitted,
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Pierce County Planning & Public Works
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Attachments:
- 2018 Ridership
- 2017 Ridership
- Monthly ridership comparison
- YTD ridership comparison
- Monthly Ticket Sales
- On-time delay report

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	2,754	3,142	5,196	4,089	2,627	0	0	0	24,866	Total Passengers
Youth (Ages 6-18)	1,551	1,485	1,842	1,656	2,397	2,395	3,937	3,350	2,254	0	0	0	20,867	
Children (Under Age 6)	120	123	188	207	431	472	621	657	327	0	0	0	3,146	
Senior/Disabled Citizens	1,403	1,273	1,560	1,566	1,800	1,968	2,340	2,218	1,852	0	0	0	15,980	
Commuter Passengers	1,573	1,373	1,546	1,489	1,742	1,896	1,979	2,010	1,839	0	0	0	15,447	
Monthly Passenger Total	6,213	5,725	7,169	6,906	9,124	9,873	14,073	12,324	8,899	0	0	0	80,306	
Vehicles														
Up to 21' and Driver	1,835	1,752	2,384	3,250	2,749	2,925	4,379	3,887	2,507	0	0	0	25,668	Total Vehicles
Up to 21' and Sr/Disabled	824	734	987	1,046	1,104	1,093	1,312	1,224	867	0	0	0	9,191	
Up to 21' and Commuter	5,547	4,985	5,684	4,633	6,439	6,708	6,699	6,794	6,315	0	0	0	53,804	
Over 21' to under 30'	109	88	115	129	152	139	182	127	120	0	0	0	1,161	
30' to under 40'	81	70	118	89	131	162	156	187	149	0	0	0	1,143	
40' to under 50'	22	14	41	27	60	51	61	50	24	0	0	0	350	
50' to under 60'	5	11	12	10	12	19	25	11	15	0	0	0	120	
60' to under 70'	9	7	13	16	19	12	13	11	13	0	0	0	113	
70' to under 80'	10	5	9	6	16	7	6	5	6	0	0	0	70	
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	43	56	38	42	0	0	0	277	
Motorcycle w/Commuter	14	10	47	37	59	73	109	67	57	0	0	0	473	
3-Wheel Vehicles	2	3	7	4	6	10	12	12	12	0	0	0	68	
Monthly Vehicle Total	8,468	7,694	9,433	9,261	10,792	11,242	13,010	12,413	10,127	0	0	0	92,440	
Non-Exempt Total														
Monthly Non-Exempt Total	14,681	13,419	16,602	16,167	19,916	21,115	27,083	24,737	19,026	0	0	0	172,746	172,746
Exempt														
Exempt Vehicles	51	152	223	188	254	342	468	335	180	0	0	0	2,193	Total Exempt
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
Monthly Exempt Total	51	152	223	188	254	342	468	335	180	0	0	0	2,193	
Other - NOT INCLUDED														
Cars Left Behind	193	105	244	338	581	1,011	1,969	910	700	0	0	0	6,051	
Totals	14,732	13,571	16,825	16,355	20,170	21,457	27,551	25,072	19,206	0	0	0	174,939	
Change from 2017	7.86%	5.14%	8.46%	3.74%	2.81%	5.70%	8.31%	3.05%	-4.47%				4.36%	

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

Total Passengers	80,306
Total Vehicles	92,440
Total Exempt	2,193
Total Ridership	174,939

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%	

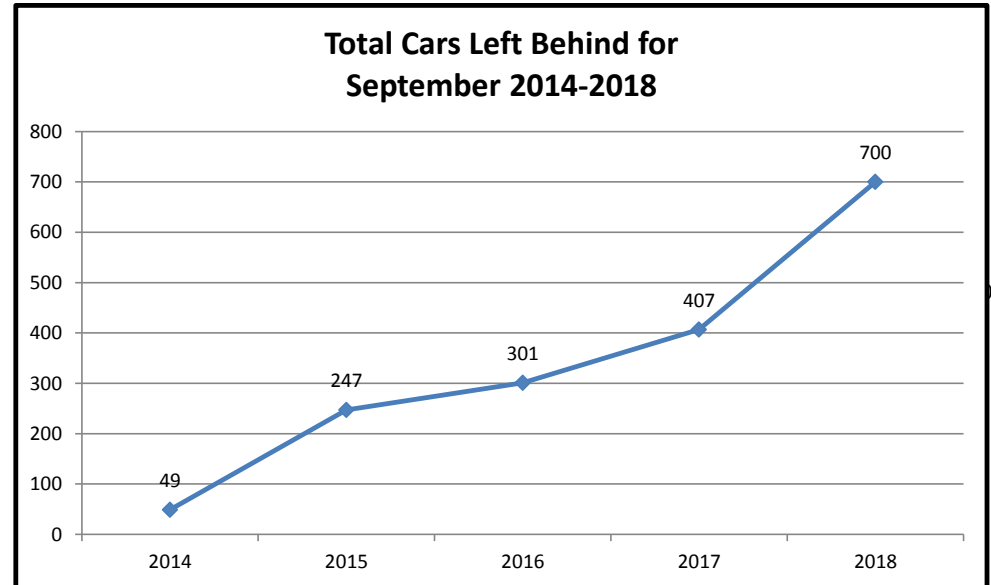
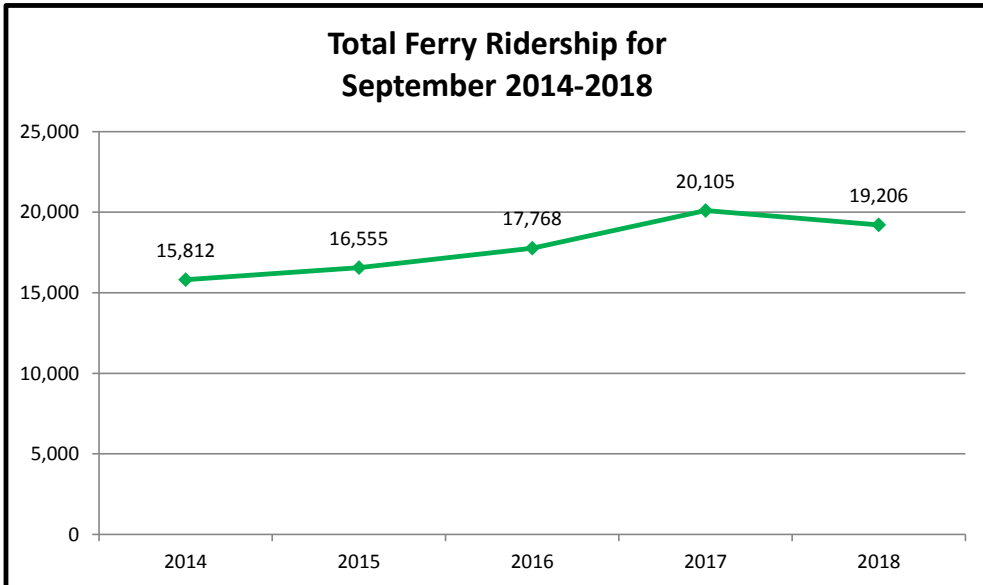
Pierce County Public Works & Utilities
 Airport and Ferry Division
 2702 South 42nd Street, Suite 201
 Tacoma, WA 98409

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 September

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
Monthly Passenger Total	7,357	7,915	8,412	9,313	8,899	8,379
Vehicles						
Monthly Vehicle Total	8,455	8,616	9,318	10,489	10,127	9,401
Exempt						
Monthly Exempt Total*	0	24	38	303	180	109
Other - NOT INCLUDED						
Monthly Cars Left Behind**	49	247	301	407	700	341
Totals	15,812	16,555	17,768	20,105	19,206	17,889

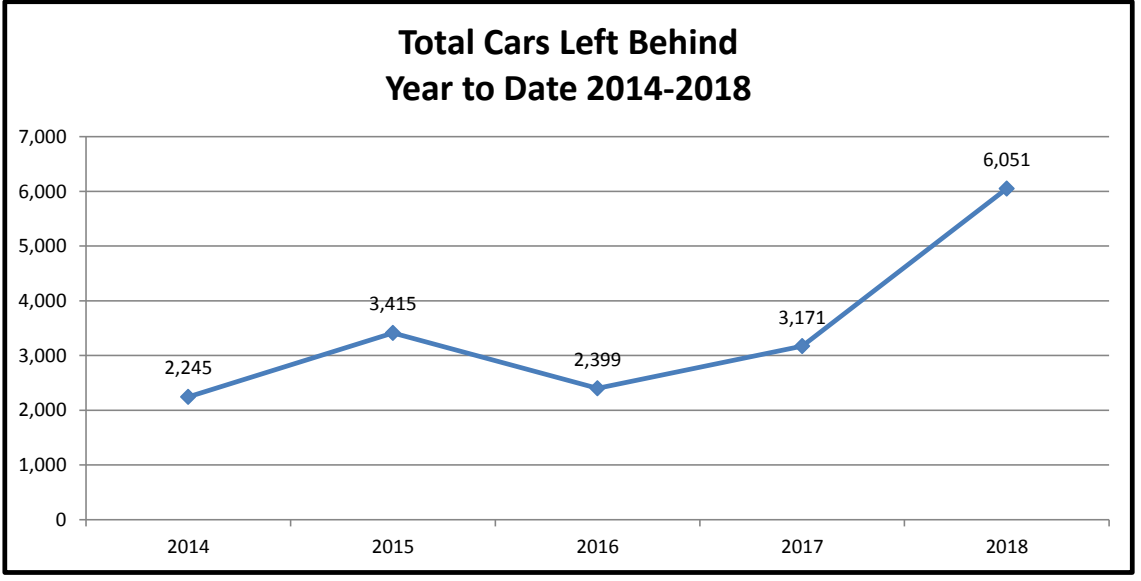
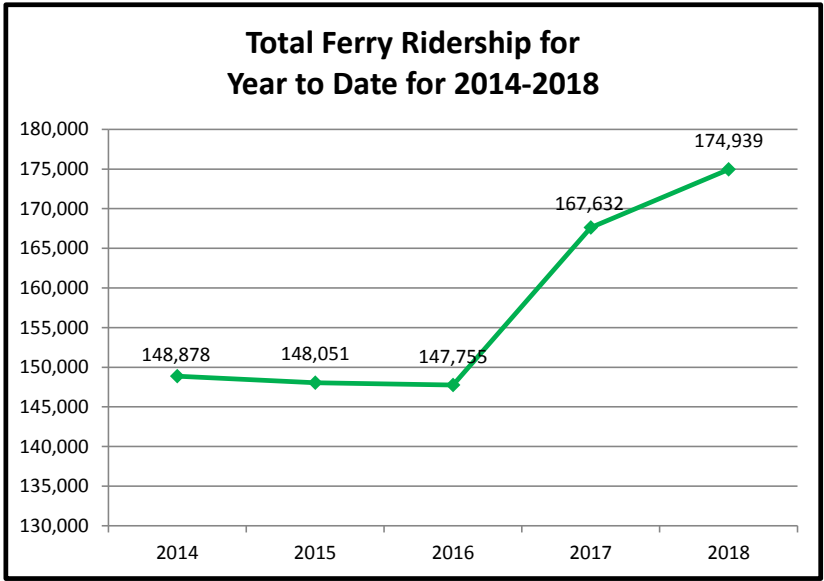
**Anderson & Ketron
Islands**



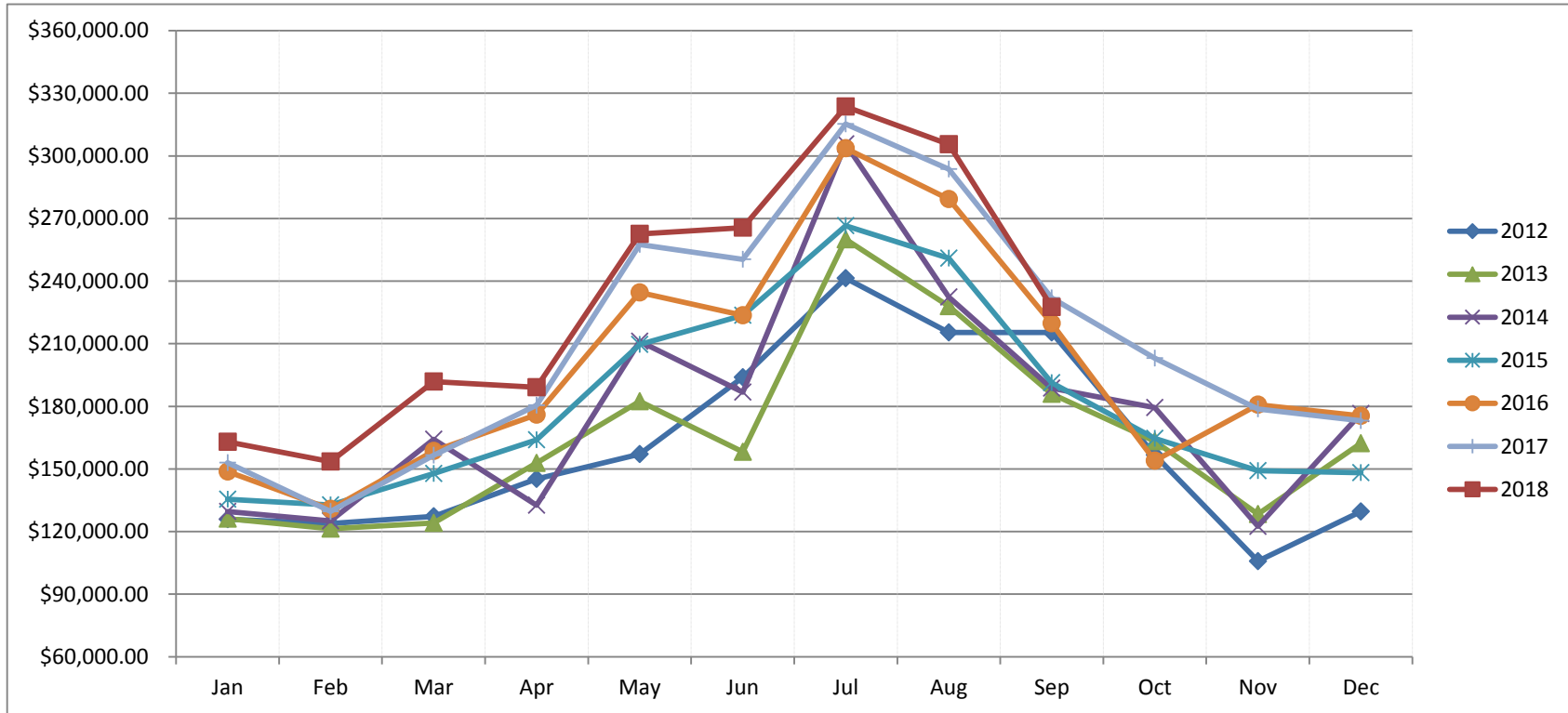
Pierce County Ferry 2014 - 2018 Year to Date Totals Through September

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
YTD Passenger Total	70,069	70,158	70,065	77,266	80,306	73,573
Vehicles						
YTD Vehicle Total	78,807	77,559	77,447	88,500	92,440	82,951
Exempt						
YTD Exempt Total*	2	334	243	1,866	2,193	928
Other - NOT INCLUDED						
Cars Left Behind	2,245	3,415	2,399	3,171	6,051	3,456
Totals	148,878	148,051	147,755	167,632	174,939	157,451

**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	\$ 265,570.00
Jul	\$ 241,410.40	\$ 260,026.00	\$ 305,702.00	\$ 266,512.69	\$ 303,626.22	\$ 315,273.00	\$ 323,590.00
Aug	\$ 215,443.45	\$ 227,964.00	\$ 232,362.00	\$ 250,957.44	\$ 279,322.38	\$ 293,666.00	\$ 305,517.00
Sep	\$ 215,426.75	\$ 185,973.00	\$ 188,716.00	\$ 191,350.91	\$ 219,709.25	\$ 232,005.00	\$ 227,613.00
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	\$ 2,082,447.11

Ferry On-Time / Delay Report

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
876	59	935	93.7%

Delay by Reason	Number of Delays
Full Load	15
Mechanic	2
Train	18
Passenger Behavior	1
Scheduled Ketron	23

