



AIRPORT AND FERRY DIVISION MEMORANDUM

Oct 8, 2019

Subject: August 2019 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for August 2019. 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
August 2019	\$347,239	\$225,000

Monthly revenues reported in the Performance Measures August vary based on the posting date used by Pierce County Finance Department.

August 2019 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2018	DIFFERENCE IN RIDERS FROM 2018
YTD Total Ridership	164,276	5.49%	8,543
Monthly Total Ridership	28,267	12.74%	3,195
Walk-on Adults	4,809	17.61%	720
Walk-on Youth	3,733	11.43%	383
Walk-on Senior / Disabled	2,562	15.51%	344
Walk-on Commuters	2,281	13.48%	271
Vehicles up to 22' with Driver	4,362	12.22%	475
Vehicles up to 22' with Commuter	7,104	4.56%	310
Vehicles up to 22' with Senior/Disabled	1,341	9.56%	117
Commuter Motorcycles	124	85.07%	57

Vehicles Left Behind in August

VEHICLES LEFT BEHIND 2019	VEHICLES LEFT BEHIND 2018	% CHG FROM 2018
2,423	910	62%

Respectfully submitted,
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 Pierce County Planning & Public Works
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Attachments:
 - 2019 Ridership
 - 2018 Ridership
 - Monthly ridership comparison
 - YTD ridership comparison
 - Monthly Ticket Sales

Pierce County Ferry - 2019 Ridership Anderson & Ketron Islands

Combined Islands	Jan-19 OUT	Feb-19 OUT	Mar-19 OUT	Apr-19 OUT	May-19 OUT	Jun-19 OUT	Jul-19 OUT	Aug-19 OUT	Sep-19 OUT	Oct-19 OUT	Nov-19 OUT	Dec-19 OUT	2019 TOTALS	
Passengers														
Adults	1,702	1,311	2,173	2,383	2,986	2,979	4,821	4,809	0	0	0	0	23,164	Total Passengers 76,838
Youth (Ages 6-18)	1,796	1,440	2,174	1,985	2,783	2,426	3,623	3,733	0	0	0	0	19,960	
Children (Under Age 6)	169	117	258	352	453	476	882	948	0	0	0	0	3,655	
Senior/Disabled Citizens	1,533	1,190	1,616	1,662	2,022	2,054	2,474	2,562	0	0	0	0	15,113	
Commuter Passengers	1,681	1,362	1,748	1,621	1,937	2,022	2,294	2,281	0	0	0	0	14,946	
<i>Monthly Passenger Total</i>	6,881	5,420	7,969	8,003	10,181	9,957	14,094	14,333	0	0	0	0	76,838	
Vehicles														
Up to 22' and Driver	1,895	1,516	2,523	2,167	2,971	2,765	4,210	4,362	0	0	0	0	22,409	Total Vehicles 85,215
Up to 22' and Sr/Disabled	846	629	906	796	1,018	1,013	1,218	1,341	0	0	0	0	7,767	
Up to 22' and Commuter	6,041	4,998	6,175	5,636	7,069	6,988	7,203	7,104	0	0	0	0	51,214	
Over 22' to under 30'	109	108	147	123	194	160	169	191	0	0	0	0	1,201	
30' to under 40'	99	74	138	111	170	142	169	190	0	0	0	0	1,093	
40' to under 50'	30	19	30	32	50	41	52	84	0	0	0	0	338	
50' to under 60'	7	5	14	10	21	14	29	37	0	0	0	0	137	
60' to under 70'	11	7	16	11	19	14	17	19	0	0	0	0	114	
70' to under 80'	3	2	4	1	2	1	2	19	0	0	0	0	34	
80' to under 90'	0	0	0	1	0	1	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	14	4	28	34	43	41	47	38	0	0	0	0	249	
Motorcycle w/Commuter	18	16	57	77	113	98	111	124	0	0	0	0	614	
3-Wheel Vehicles	6	2	4	6	4	6	10	5	0	0	0	0	43	
<i>Monthly Vehicle Total</i>	9,079	7,380	10,042	9,005	11,674	11,284	13,237	13,514	0	0	0	0	85,215	
Non-Exempt Total														
<i>Monthly Non-Exempt Total</i>	15,960	12,800	18,011	17,008	21,855	21,241	27,331	27,847	0	0	0	0	162,053	162,053
Exempt														
Exempt Vehicles	163	150	164	254	290	301	481	420	0	0	0	0	2,223	Total Exempt 2,223
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Monthly Exempt Total</i>	163	150	164	254	290	301	481	420	0	0	0	0	2,223	
Other - NOT INCLUDED														
Cars Left Behind	95	139	269	416	920	763	2,074	2,423	0	0	0	0	7,099	
Totals	16,123	12,950	18,175	17,262	22,145	21,542	27,812	28,267	0	0	0	0	164,276	
Change from 2018	9.44%	-4.58%	8.02%	5.55%	9.79%	0.40%	0.95%	12.74%					5.49%	

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Total Passengers	76,838
Total Vehicles	85,215
Total Exempt	2,223
Total Ridership	164,276

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	2018 TOTALS	
Passengers														
Adults	1,566	1,471	2,033	1,988	2,754	3,142	5,196	4,089	2,627	1,943	2,117	2,182	31,108	Total Passengers
Youth (Ages 6-18)	1,551	1,485	1,842	1,656	2,397	2,395	3,937	3,350	2,254	2,193	2,055	2,035	27,150	
Children (Under Age 6)	120	123	188	207	431	472	621	657	327	174	205	270	3,795	
Senior/Disabled Citizens	1,403	1,273	1,560	1,566	1,800	1,968	2,340	2,218	1,852	1,769	1,659	1,579	20,987	
Commuter Passengers	1,573	1,373	1,546	1,489	1,742	1,896	1,979	2,010	1,839	1,893	1,694	1,649	20,683	
Monthly Passenger Total	6,213	5,725	7,169	6,906	9,124	9,873	14,073	12,324	8,899	7,972	7,730	7,715	103,723	103,723
Vehicles														
Up to 22' and Driver	1,835	1,752	2,384	3,250	2,749	2,925	4,379	3,887	2,507	2,116	2,318	2,306	32,408	Total Vehicles
Up to 22' and Sr/Disabled	824	734	987	1,046	1,104	1,093	1,312	1,224	867	900	856	878	11,825	
Up to 22' and Commuter	5,547	4,985	5,684	4,633	6,439	6,708	6,699	6,794	6,315	6,652	6,031	5,814	72,301	
Over 22' to under 30'	109	88	115	129	152	139	182	127	120	120	116	96	1,493	
30' to under 40"	81	70	118	89	131	162	156	187	149	122	96	80	1,441	
40' to under 50'	22	14	41	27	60	51	61	50	24	26	28	20	424	
50' to under 60'	5	11	12	10	12	19	25	11	15	12	8	4	144	
60' to under 70'	9	7	13	16	19	12	13	11	13	17	16	7	153	
70' to under 80'	10	5	9	6	16	7	6	5	6	9	2	4	85	
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	9	47	5	338	
Motorcycle w/Commuter	14	10	47	37	59	73	109	67	57	77	6	13	569	
3-Wheel Vehicles	2	3	7	4	6	10	12	12	12	5	4	3	80	
Monthly Vehicle Total	8,468	7,694	9,433	9,261	10,792	11,242	13,010	12,413	10,127	10,065	9,528	9,230	121,263	
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	18,037	17,258	16,945	224,986	224,986
Exempt														
Exempt Vehicles	51	152	223	188	254	342	468	335	180	213	141	203	2,750	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	213	141	203	2,750	
Other - NOT INCLUDED														
Cars Left Behind	193	105	244	338	581	1,011	1,969	910	700	452	274	148	6,925	
Totals	14,732	13,571	16,825	16,355	20,170	21,457	27,551	25,072	19,206	18,250	17,399	17,148	227,736	
Change from 2017	7.86%	5.14%	8.46%	3.74%	2.81%	5.70%	8.31%	3.05%	-4.47%	7.08%	9.68%	3.22%	4.87%	

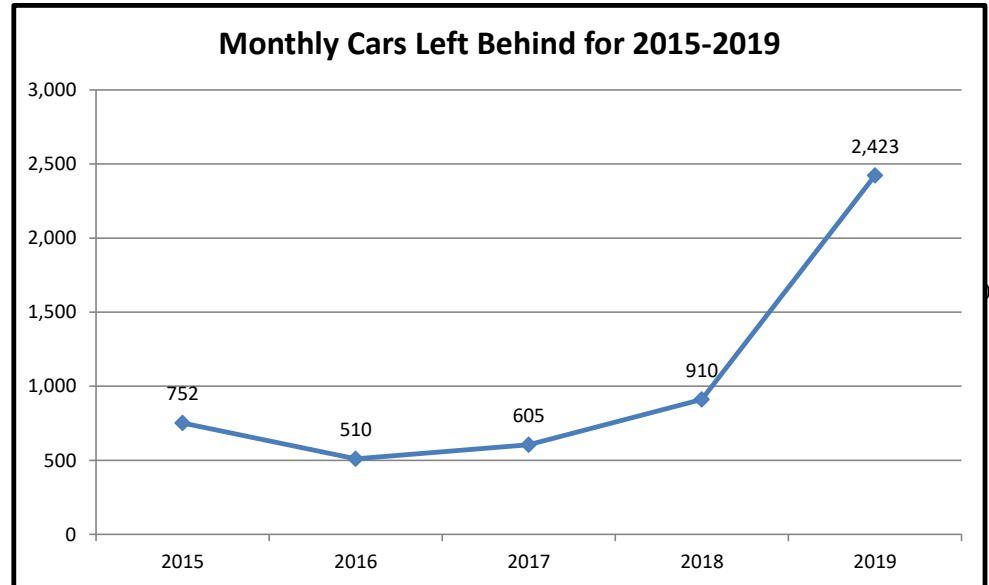
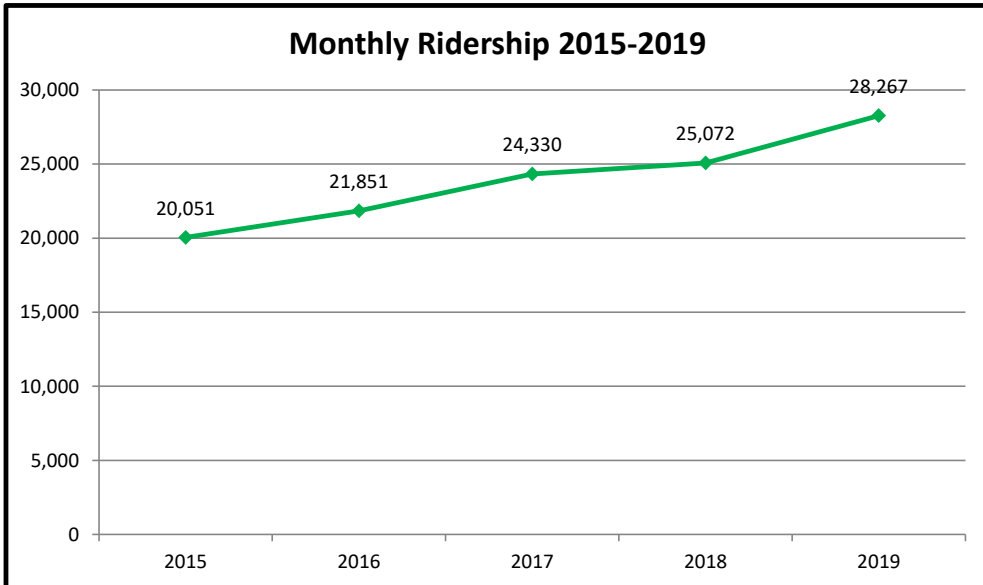
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Total Passengers	103,723
Total Vehicles	121,263
Total Exempt	2,750
Total Ridership	227,736

Pierce County Ferry - 2015 to 2019 Monthly Ridership For the Month of August

Combined Islands	2015	2016	2017	2018	2019	2015-2019 AVERAGES
Passengers						
Monthly Passenger Total	10,041	10,670	11,945	12,324	14,333	11,863
Vehicles						
Monthly Vehicle Total	9,988	11,146	12,066	12,413	13,514	11,825
Exempt						
Monthly Exempt Total	22	35	319	335	420	226
Other - NOT INCLUDED						
Monthly Cars Left Behind	752	510	605	910	2,423	1,040
Totals	20,051	21,851	24,330	25,072	28,267	23,914

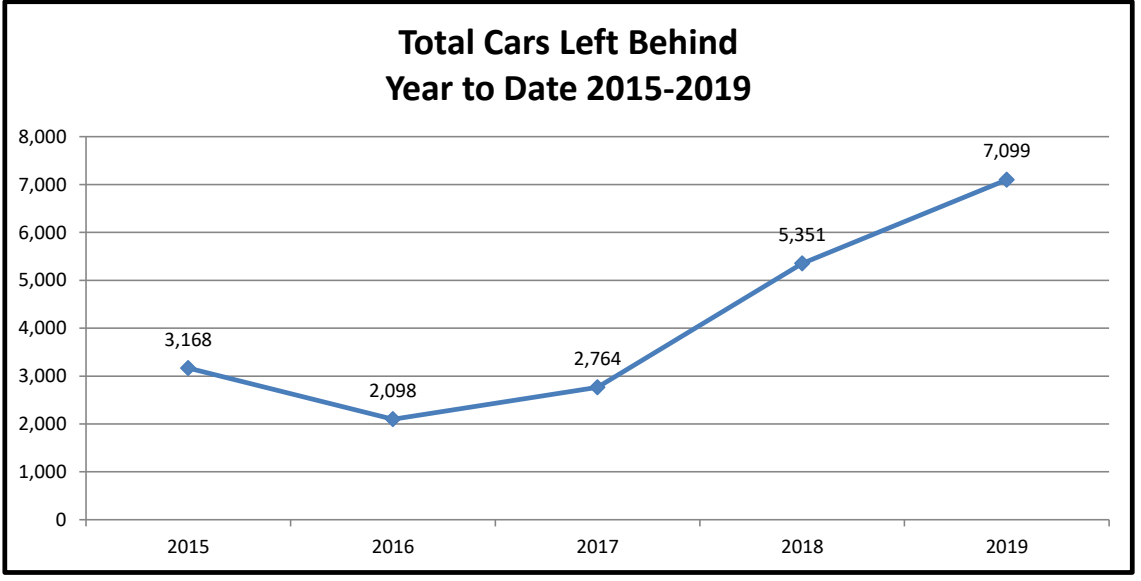
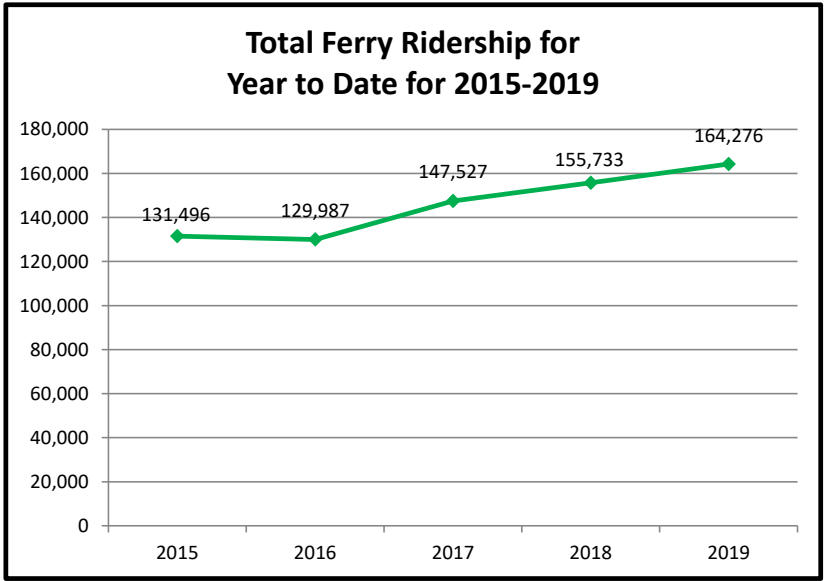
**Anderson & Ketron
Islands**



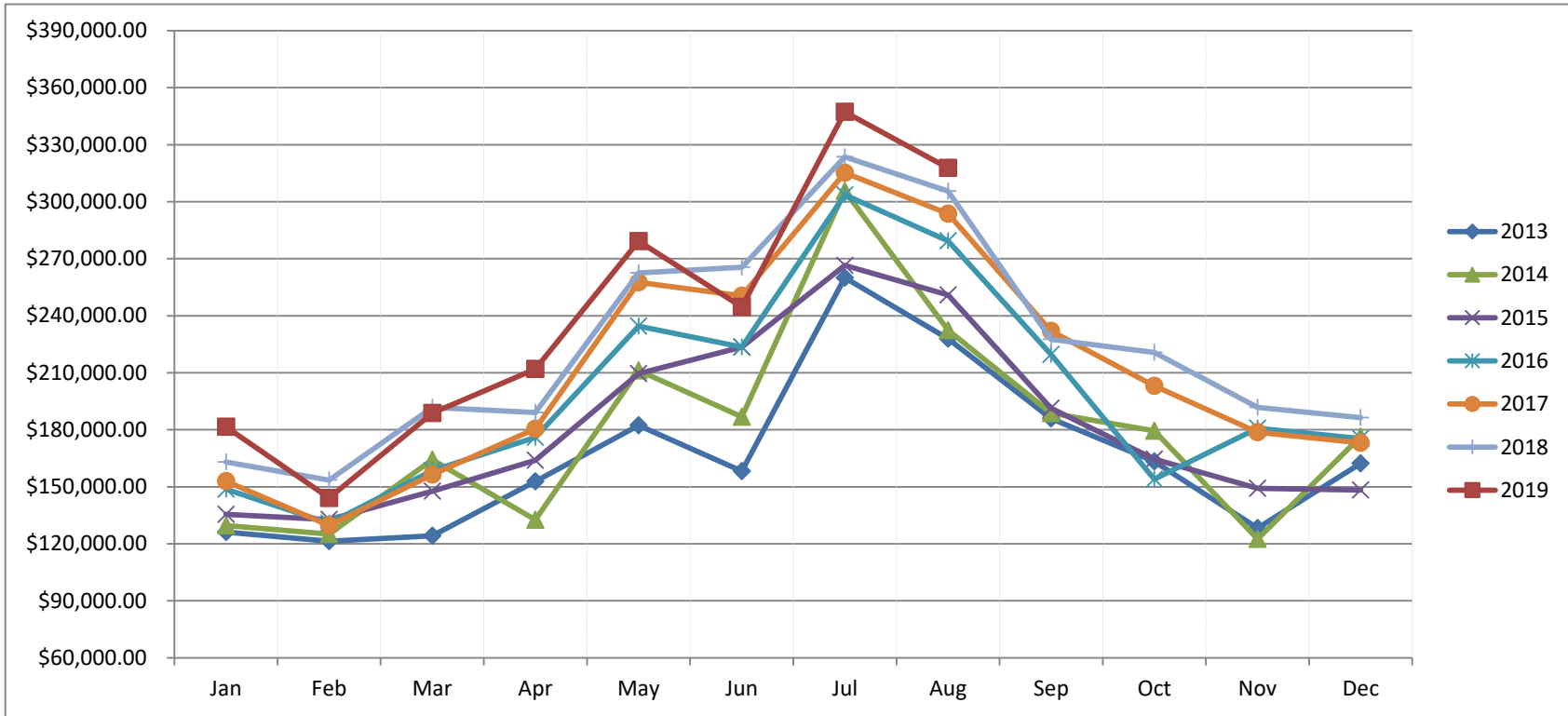
Pierce County Ferry 2015-2019 Year to Date Totals Through August

Combined Islands	2015	2016	2017	2018	2019	2015-2019 AVERAGES
Passengers						
YTD Passenger Total	62,243	61,653	67,953	71,407	76,838	68,019
Vehicles						
YTD Vehicle Total	68,943	68,129	78,011	82,313	85,215	76,522
Exempt						
YTD Exempt Total	310	205	1,563	2,013	2,223	1,263
Other - NOT INCLUDED						
Cars Left Behind	3,168	2,098	2,764	5,351	7,099	4,096
Totals	131,496	129,987	147,527	155,733	164,276	145,804

**Anderson & Ketron
Island**



Pierce County Ferry System Ticket Sales by Month 2013-2019



Month	2013	2014	2015	2016	2017	2018	2019
Jan	\$ 126,194.90	\$ 129,625.00	\$ 135,455.00	\$ 148,753.95	\$ 152,936.35	\$ 163,007.30	\$ 181,627.00
Feb	\$ 121,360.59	\$ 125,146.00	\$ 132,736.00	\$ 130,783.20	\$ 129,663.00	\$ 153,516.00	\$ 144,150.00
Mar	\$ 124,175.22	\$ 164,208.00	\$ 147,762.00	\$ 158,542.65	\$ 156,493.00	\$ 191,868.19	\$ 188,724.35
Apr	\$ 152,858.25	\$ 132,604.00	\$ 163,957.70	\$ 176,019.27	\$ 180,457.00	\$ 189,160.92	\$ 211,979.00
May	\$ 182,381.05	\$ 211,172.00	\$ 209,581.63	\$ 234,493.20	\$ 257,589.00	\$ 262,604.70	\$ 279,249.00
Jun	\$ 158,264.21	\$ 186,820.00	\$ 223,529.80	\$ 223,570.55	\$ 250,428.00	\$ 265,570.00	\$ 244,633.00
Jul	\$ 260,026.00	\$ 305,702.00	\$ 266,512.69	\$ 303,626.22	\$ 315,273.00	\$ 323,590.00	\$ 347,239.00
Aug	\$ 227,964.00	\$ 232,362.00	\$ 250,957.44	\$ 279,322.38	\$ 293,666.00	\$ 305,517.00	\$ 317,752.00
Sep	\$ 185,973.00	\$ 188,716.00	\$ 191,350.91	\$ 219,709.25	\$ 232,005.00	\$ 227,613.00	
Oct	\$ 163,319.00	\$ 179,409.00	\$ 164,579.42	\$ 153,994.35	\$ 203,140.00	\$ 220,739.00	
Nov	\$ 128,319.00	\$ 122,535.00	\$ 149,226.31	\$ 180,780.35	\$ 178,766.00	\$ 191,804.00	
Dec	\$ 162,283.00	\$ 176,474.00	\$ 148,272.10	\$ 175,444.45	\$ 173,176.00	\$ 186,402.00	
Totals	\$ 1,993,118.22	\$ 2,154,773.00	\$ 2,183,921.00	\$ 2,385,039.82	\$ 2,523,592.35	\$ 2,681,392.11	\$ 1,915,353.35