



AIRPORT AND FERRY DIVISION MEMORANDUM

Oct 8, 2019

Subject: September 2019 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for September 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
September 2019	\$259,714	\$225,000

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

September 2019 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2018	DIFFERENCE IN RIDERS FROM 2018
YTD Total Ridership	183,515	4.90%	8,576
Monthly Total Ridership	19,239	0.17%	33
Walk-on Adults	2,562	(2.47%)	-65
Walk-on Youth	2,096	(7.01%)	-158
Walk-on Senior / Disabled	1,763	(4.81%)	-89
Walk-on Commuters	2,006	9.08%	167
Vehicles up to 22' with Driver	2,362	(5.78%)	-145
Vehicles up to 22' with Commuter	6,474	2.52%	159
Vehicles up to 22' with Senior/Disabled	948	9.34%	81
Commuter Motorcycles	72	26.32%	15

Vehicles Left Behind in September

VEHICLES LEFT BEHIND 2019	VEHICLES LEFT BEHIND 2018	% CHG FROM 2018
827	700	15%

Respectfully submitted,
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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	2,562	0	0	0	25,726	Total Passengers 85,602
Youth (Ages 6-18)	1,796	1,440	2,174	1,985	2,783	2,426	3,623	3,733	2,096	0	0	0	22,056	
Children (Under Age 6)	169	117	258	352	453	476	882	948	337	0	0	0	3,992	
Senior/Disabled Citizens	1,533	1,190	1,616	1,662	2,022	2,054	2,474	2,562	1,763	0	0	0	16,876	
Commuter Passengers	1,681	1,362	1,748	1,621	1,937	2,022	2,294	2,281	2,006	0	0	0	16,952	
<i>Monthly Passenger Total</i>	6,881	5,420	7,969	8,003	10,181	9,957	14,094	14,333	8,764	0	0	0	85,602	
Vehicles														
Up to 22' and Driver	1,895	1,516	2,523	2,167	2,971	2,765	4,210	4,362	2,362	0	0	0	24,771	Total Vehicles 95,418
Up to 22' and Sr/Disabled	846	629	906	796	1,018	1,013	1,218	1,341	948	0	0	0	8,715	
Up to 22' and Commuter	6,041	4,998	6,175	5,636	7,069	6,988	7,203	7,104	6,474	0	0	0	57,688	
Over 22' to under 30'	109	108	147	123	194	160	169	191	116	0	0	0	1,317	
30' to under 40"	99	74	138	111	170	142	169	190	135	0	0	0	1,228	
40' to under 50'	30	19	30	32	50	41	52	84	34	0	0	0	372	
50' to under 60'	7	5	14	10	21	14	29	37	9	0	0	0	146	
60' to under 70'	11	7	16	11	19	14	17	19	22	0	0	0	136	
70' to under 80'	3	2	4	1	2	1	2	19	8	0	0	0	42	
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	17	0	0	0	266	
Motorcycle w/Commuter	18	16	57	77	113	98	111	124	72	0	0	0	686	
3-Wheel Vehicles	6	2	4	6	4	6	10	5	6	0	0	0	49	
<i>Monthly Vehicle Total</i>	9,079	7,380	10,042	9,005	11,674	11,284	13,237	13,514	10,203	0	0	0	95,418	
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	18,967	0	0	0	181,020	181,020
Exempt														
Exempt Vehicles	163	150	164	254	290	301	481	420	272	0	0	0	2,495	Total Exempt 2,495
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	272	0	0	0	2,495	
Other - NOT INCLUDED														
Cars Left Behind	95	139	269	416	920	763	2,074	2,423	827	0	0	0	7,926	
Totals	16,123	12,950	18,175	17,262	22,145	21,542	27,812	28,267	19,239	0	0	0	183,515	
Change from 2018	9.44%	-4.58%	8.02%	5.55%	9.79%	0.40%	0.95%	12.74%	0.17%				4.90%	

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Total Passengers	85,602
Total Vehicles	95,418
Total Exempt	2,495
Total Ridership	183,515

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%	

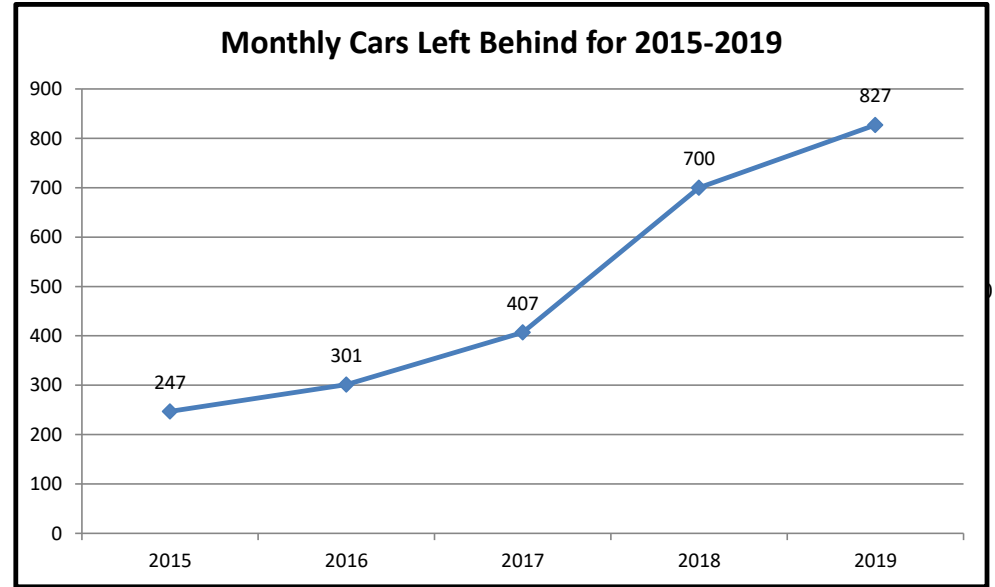
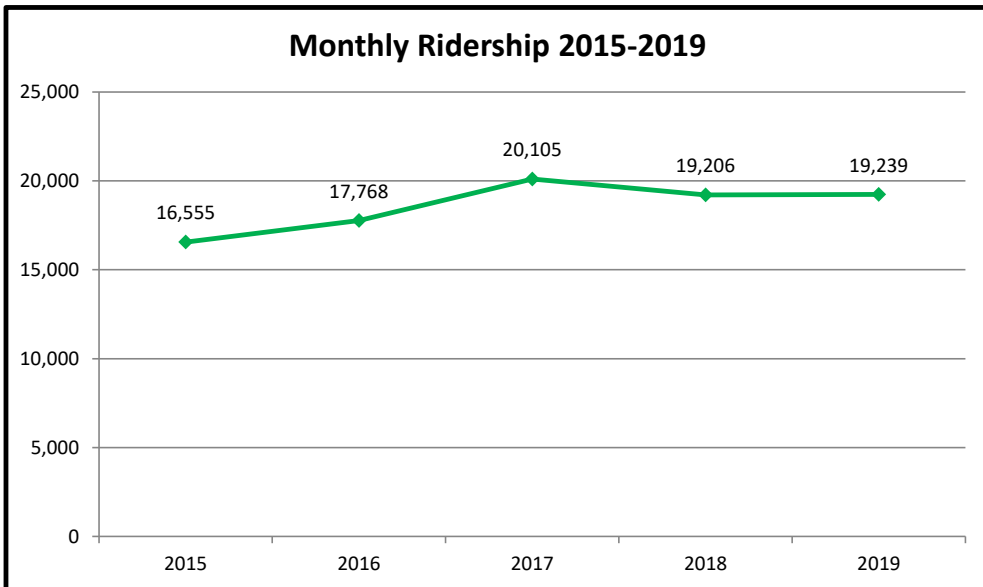
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Total Passengers	103,723
Total Vehicles	121,263
Total Exempt	2,750
Total Ridership	227,736

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

Combined Islands	2015	2016	2017	2018	2019	2015-2019 AVERAGES
Passengers						
Monthly Passenger Total	7,915	8,412	9,313	8,899	8,764	8,661
Vehicles						
Monthly Vehicle Total	8,616	9,318	10,489	10,127	10,203	9,751
Exempt						
Monthly Exempt Total	24	38	303	180	272	163
Other - NOT INCLUDED						
Monthly Cars Left Behind	247	301	407	700	827	496
Totals	16,555	17,768	20,105	19,206	19,239	18,575

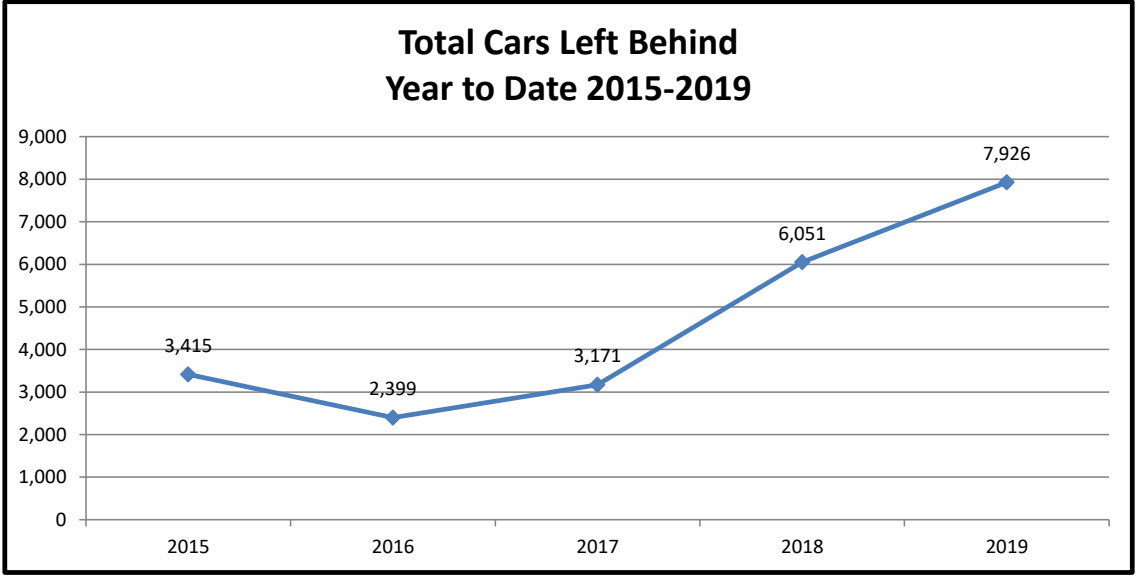
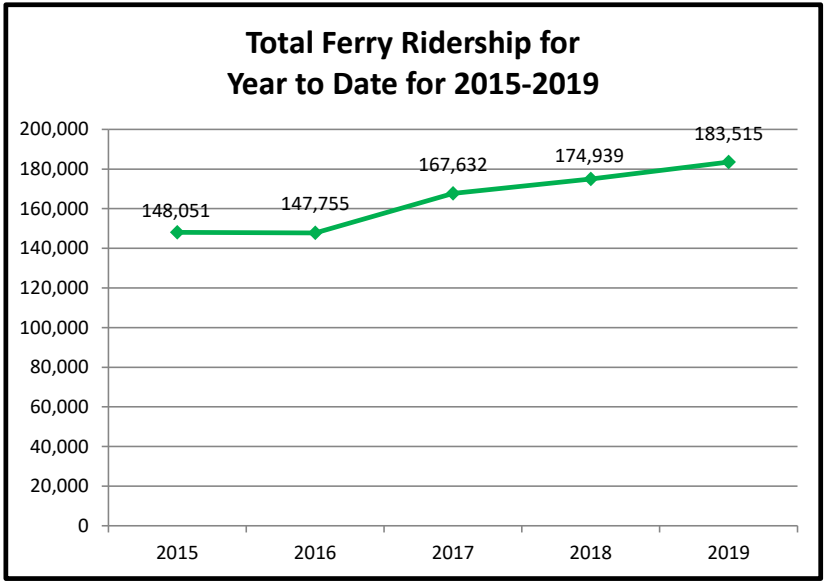
**Anderson & Ketron
Islands**



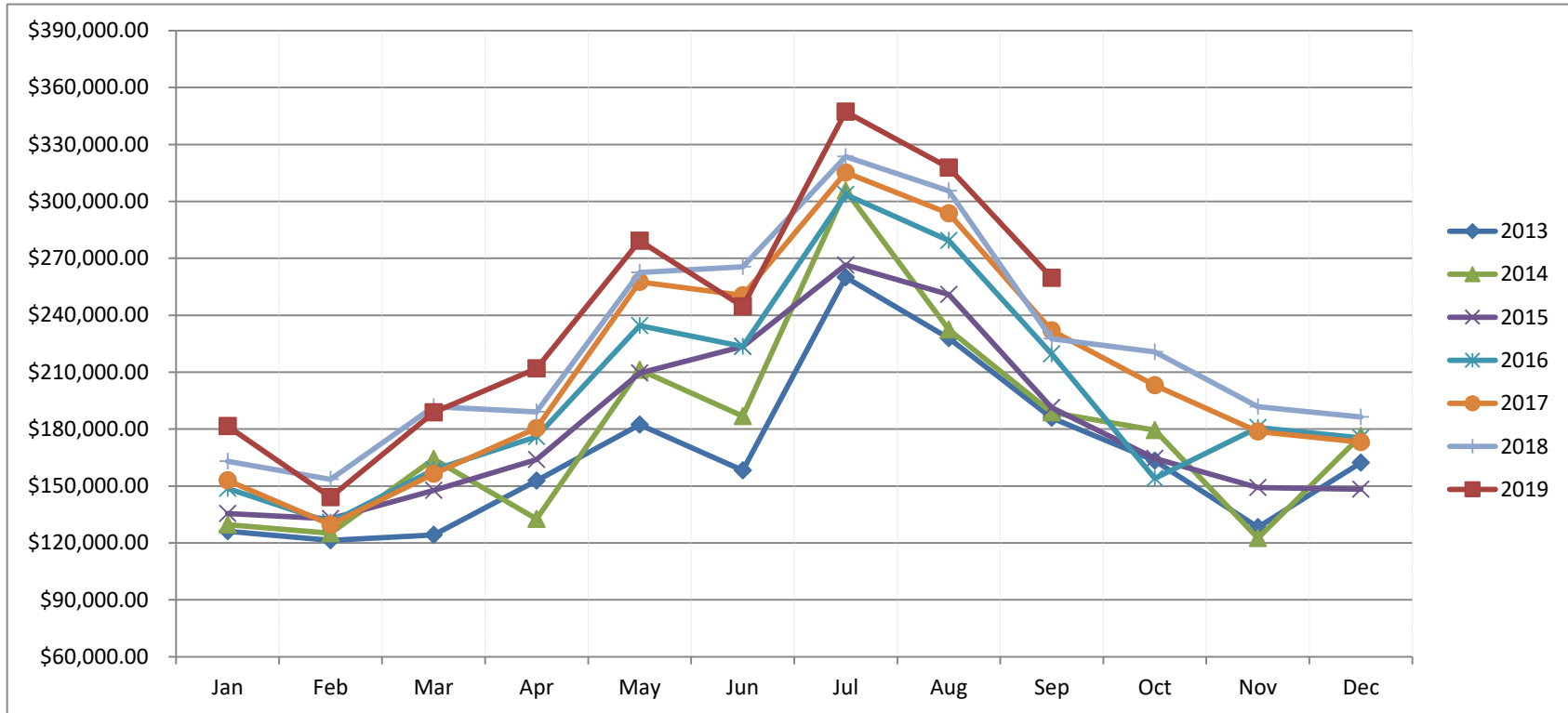
Pierce County Ferry 2015-2019 Year to Date Totals Through September

Combined Islands	2015	2016	2017	2018	2019	2015-2019 AVERAGES
Passengers						
YTD Passenger Total	70,158	70,065	77,266	80,306	85,602	76,679
Vehicles						
YTD Vehicle Total	77,559	77,447	88,500	92,440	95,418	86,273
Exempt						
YTD Exempt Total	334	243	1,866	2,193	2,495	1,426
Other - NOT INCLUDED						
Cars Left Behind	3,415	2,399	3,171	6,051	7,926	4,592
Totals	148,051	147,755	167,632	174,939	183,515	164,378

**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	\$ 259,714.00
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	\$ 2,175,067.35