



AIRPORT AND FERRY DIVISION MEMORANDUM

December 5, 2018

Subject: October 2018 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for October 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
October 2018	\$220,739	\$179,750

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

October 2018 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2017	DIFFERENCE IN RIDERS FROM 2017
YTD Total Ridership	193,189	4.61%	8,513
Monthly Total Ridership	18,250	7.08%	1,206
Walk-on Adults	1,943	6.88%	125
Walk-on Youth	2,193	15.06%	287
Walk-on Senior / Disabled	1,769	2.55%	44
Walk-on Commuters	1,893	4.07%	74
Vehicles up to 21' with Driver	2,116	6.44%	128
Vehicles up to 21' with Commuter	6,652	8.73%	534
Vehicles up to 21' with Senior/Disabled	900	6.26%	53
Commuter Motorcycles	77	57.14%	28

Vehicles Left Behind in October

VEHICLES LEFT BEHIND 2018	VEHICLES LEFT BEHIND 2017	% CHG FROM 2017
452	95	>100%

On-Time / Delayed Departures

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS
88%	952	116	Full Load: 16 Mechanic: 18 Train: 11 Weather: 49 Scheduled Ketron: 22

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	2018 TOTALS	
Passengers														
Adults	1,566	1,471	2,033	1,988	2,754	3,142	5,196	4,089	2,627	1,943	0	0	26,809	Total Passengers 88,278
Youth (Ages 6-18)	1,551	1,485	1,842	1,656	2,397	2,395	3,937	3,350	2,254	2,193	0	0	23,060	
Children (Under Age 6)	120	123	188	207	431	472	621	657	327	174	0	0	3,320	
Senior/Disabled Citizens	1,403	1,273	1,560	1,566	1,800	1,968	2,340	2,218	1,852	1,769	0	0	17,749	
Commuter Passengers	1,573	1,373	1,546	1,489	1,742	1,896	1,979	2,010	1,839	1,893	0	0	17,340	
<i>Monthly Passenger Total</i>	6,213	5,725	7,169	6,906	9,124	9,873	14,073	12,324	8,899	7,972	0	0	88,278	
Vehicles														
Up to 21' and Driver	1,835	1,752	2,384	3,250	2,749	2,925	4,379	3,887	2,507	2,116	0	0	27,784	Total Vehicles 102,505
Up to 21' and Sr/Disabled	824	734	987	1,046	1,104	1,093	1,312	1,224	867	900	0	0	10,091	
Up to 21' and Commuter	5,547	4,985	5,684	4,633	6,439	6,708	6,699	6,794	6,315	6,652	0	0	60,456	
Over 21' to under 30'	109	88	115	129	152	139	182	127	120	120	0	0	1,281	
30' to under 40'	81	70	118	89	131	162	156	187	149	122	0	0	1,265	
40' to under 50'	22	14	41	27	60	51	61	50	24	26	0	0	376	
50' to under 60'	5	11	12	10	12	19	25	11	15	12	0	0	132	
60' to under 70'	9	7	13	16	19	12	13	11	13	17	0	0	130	
70' to under 80'	10	5	9	6	16	7	6	5	6	9	0	0	79	
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	0	0	286	
Motorcycle w/Commuter	14	10	47	37	59	73	109	67	57	77	0	0	550	
3-Wheel Vehicles	2	3	7	4	6	10	12	12	12	5	0	0	73	
<i>Monthly Vehicle Total</i>	8,468	7,694	9,433	9,261	10,792	11,242	13,010	12,413	10,127	10,065	0	0	102,505	
Non-Exempt Total														
<i>Monthly Non-Exempt Total</i>	14,681	13,419	16,602	16,167	19,916	21,115	27,083	24,737	19,026	18,037	0	0	190,783	190,783
Exempt														
Exempt Vehicles	51	152	223	188	254	342	468	335	180	213	0	0	2,406	Total Exempt 2,406
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	342	468	335	180	213	0	0	2,406	
Other - NOT INCLUDED														
Cars Left Behind	193	105	244	338	581	1,011	1,969	910	700	452	0	0	6,503	
Totals	14,732	13,571	16,825	16,355	20,170	21,457	27,551	25,072	19,206	18,250	0	0	193,189	
Change from 2017	7.86%	5.14%	8.46%	3.74%	2.81%	5.70%	8.31%	3.05%	-4.47%	7.08%			4.61%	

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

Total Passengers	88,278
Total Vehicles	102,505
Total Exempt	2,406
Total Ridership	193,189

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%	

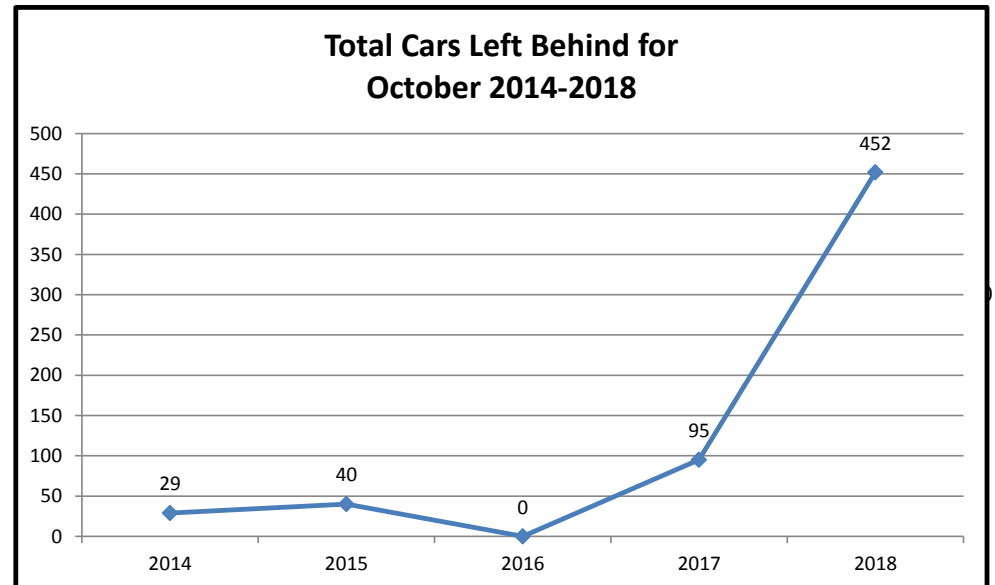
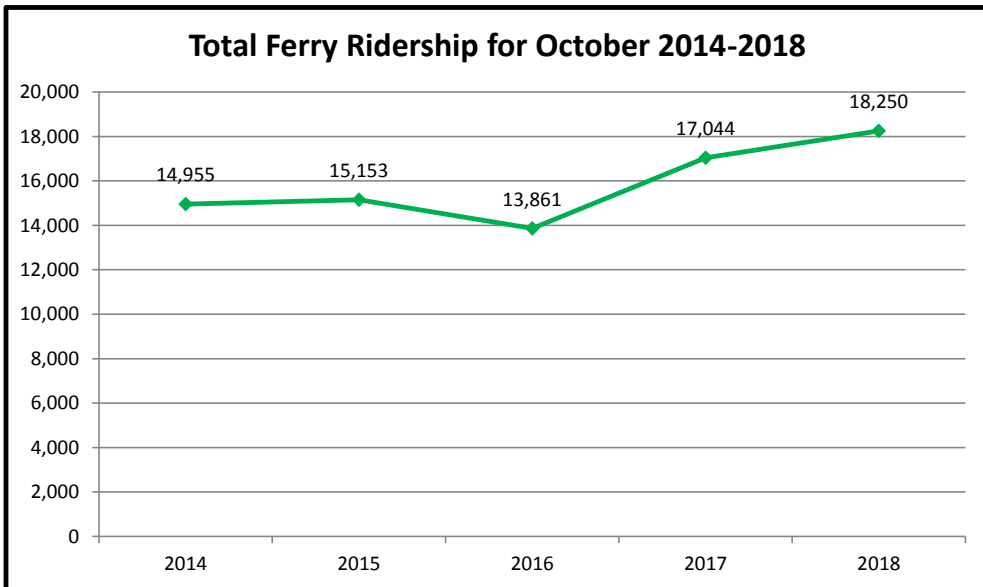
Pierce County Public Works & Utilities
 Airport and Ferry Division
 2702 South 42nd Street, Suite 201
 Tacoma, WA 98409

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 October

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
Monthly Passenger Total	6,782	7,110	5,933	7,420	7,972	7,043
Vehicles						
Monthly Vehicle Total	8,160	8,012	7,912	9,317	10,065	8,693
Exempt						
Monthly Exempt Total	13	31	16	307	213	116
Other - NOT INCLUDED						
Monthly Cars Left Behind	29	40	0	95	452	123
Totals	14,955	15,153	13,861	17,044	18,250	15,853

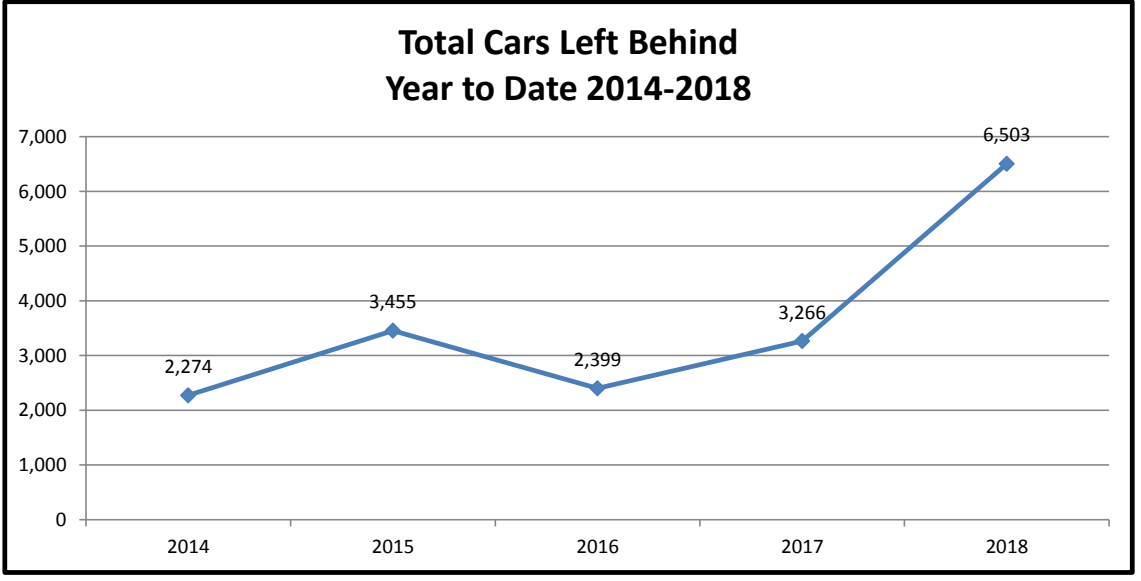
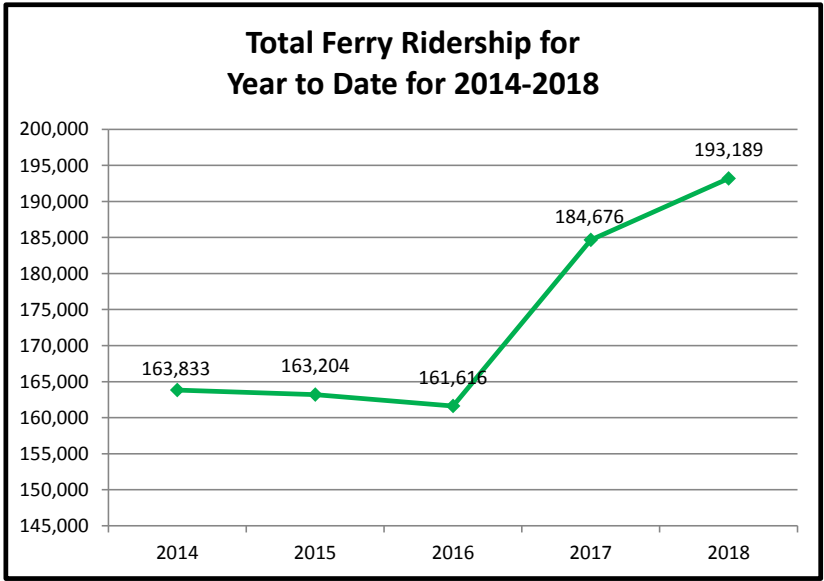
**Anderson & Ketrion
Islands**



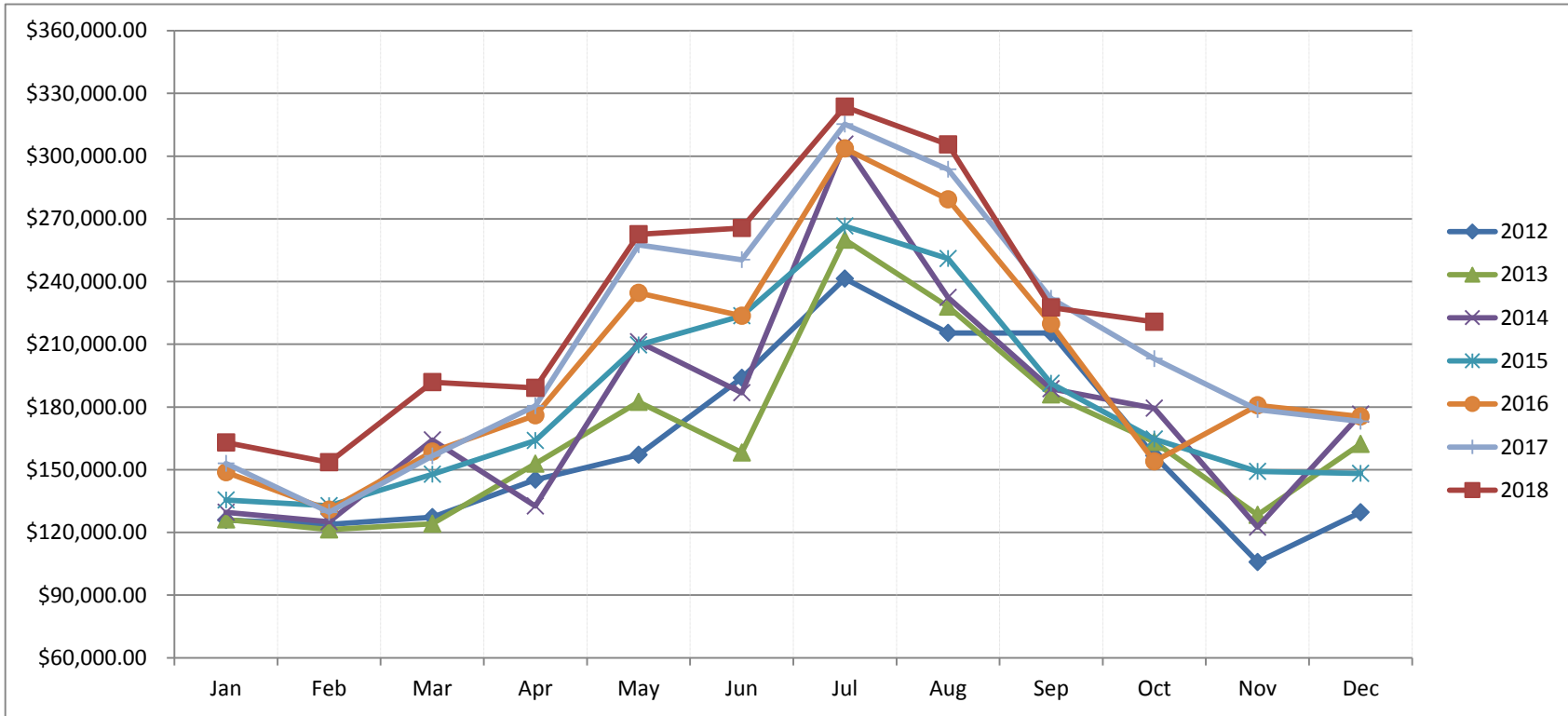
Pierce County Ferry 2014 - 2018 Year to Date Totals Through October

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
YTD Passenger Total	76,851	77,268	75,998	84,686	88,278	80,616
Vehicles						
YTD Vehicle Total	86,967	85,571	85,359	97,817	102,505	91,644
Exempt						
YTD Exempt Total	15	365	259	2,173	2,406	1,044
Other - NOT INCLUDED						
Cars Left Behind	2,274	3,455	2,399	3,266	6,503	3,579
Totals	163,833	163,204	161,616	184,676	193,189	173,304

**Anderson & Ketron
Island**



Pierce County Ferry System Ticket Sales by Month 2012-2018



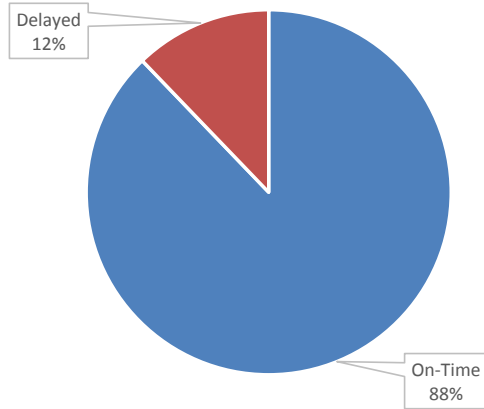
Month	2012	2013	2014	2015	2016	2017	2018
Jan	\$ 125,848.85	\$ 126,194.90	\$ 129,625.00	\$ 135,455.00	\$ 148,753.95	\$ 152,936.35	\$ 163,007.30
Feb	\$ 123,887.79	\$ 121,360.59	\$ 125,146.00	\$ 132,736.00	\$ 130,783.20	\$ 129,663.00	\$ 153,516.00
Mar	\$ 127,252.61	\$ 124,175.22	\$ 164,208.00	\$ 147,762.00	\$ 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	\$ 220,739.00
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	\$ 2,303,186.11

Ferry On-Time / Delay Report

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
836	116	952	87.8%

Delay by Reason	Number of Delays
Full Load	16
Mechanic	18
Train	11
Weather	49
Scheduled Ketron	22

On-Time/Delay Percentage



Delay Distribution

