



AIRPORT AND FERRY DIVISION MEMORANDUM

July 25, 2019

Subject: January 2019 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for January 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
January 2019	\$181,627	\$225,000

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

January 2019 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2018	DIFFERENCE IN RIDERS FROM 2018
YTD Total Ridership	16,123	9.44%	1,391
Monthly Total Ridership	16,123	9.44%	1,391
Walk-on Adults	1,702	8.68%	136
Walk-on Youth	1,796	15.80%	245
Walk-on Senior / Disabled	1,533	9.27%	130
Walk-on Commuters	1,681	6.87%	108
Vehicles up to 22' with Driver	1,895	3.27%	60
Vehicles up to 22' with Commuter	6,041	8.91%	494
Vehicles up to 22' with Senior/Disabled	846	2.67%	22
Commuter Motorcycles	18	28.57%	4

Vehicles Left Behind in January

VEHICLES LEFT BEHIND 2019	VEHICLES LEFT BEHIND 2018	% CHG FROM 2018
95	193	-103%

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-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	1,702	0	0	0	0	0	0	0	0	0	0	0	1,702	Total Passengers 6,881
Youth (Ages 6-18)	1,796	0	0	0	0	0	0	0	0	0	0	0	1,796	
Children (Under Age 6)	169	0	0	0	0	0	0	0	0	0	0	0	169	
Senior/Disabled Citizens	1,533	0	0	0	0	0	0	0	0	0	0	0	1,533	
Commuter Passengers	1,681	0	0	0	0	0	0	0	0	0	0	0	1,681	
<i>Monthly Passenger Total</i>	6,881	0	0	0	0	0	0	0	0	0	0	0	6,881	
Vehicles														
Up to 22' and Driver	1,895	0	0	0	0	0	0	0	0	0	0	0	1,895	Total Vehicles 9,079
Up to 22' and Sr/Disabled	846	0	0	0	0	0	0	0	0	0	0	0	846	
Up to 22' and Commuter	6,041	0	0	0	0	0	0	0	0	0	0	0	6,041	
Over 22' to under 30'	109	0	0	0	0	0	0	0	0	0	0	0	109	
30' to under 40"	99	0	0	0	0	0	0	0	0	0	0	0	99	
40' to under 50'	30	0	0	0	0	0	0	0	0	0	0	0	30	
50' to under 60'	7	0	0	0	0	0	0	0	0	0	0	0	7	
60' to under 70'	11	0	0	0	0	0	0	0	0	0	0	0	11	
70' to under 80'	3	0	0	0	0	0	0	0	0	0	0	0	3	
80' to under 90'	0	0	0	0	0	0	0	0	0	0	0	0	0	
90' and greater	0	0	0	0	0	0	0	0	0	0	0	0	0	
Motorcycle w/Driver	14	0	0	0	0	0	0	0	0	0	0	0	14	
Motorcycle w/Commuter	18	0	0	0	0	0	0	0	0	0	0	0	18	
3-Wheel Vehicles	6	0	0	0	0	0	0	0	0	0	0	0	6	
<i>Monthly Vehicle Total</i>	9,079	0	0	0	0	0	0	0	0	0	0	0	9,079	
Non-Exempt Total														
<i>Monthly Non-Exempt Total</i>	15,960	0	0	0	0	0	0	0	0	0	0	0	15,960	15,960
Exempt														
Exempt Vehicles	163	0	0	0	0	0	0	0	0	0	0	0	163	Total Exempt 163
Exempt Passengers	0	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Monthly Exempt Total</i>	163	0	0	0	0	0	0	0	0	0	0	0	163	
Other - NOT INCLUDED														
Cars Left Behind	95	0	0	0	0	0	0	0	0	0	0	0	95	
Totals	16,123	0	0	0	0	0	0	0	0	0	0	0	16,123	
Change from 2018	9.44%												9.44%	

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Airport and Ferry Division
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Total Passengers	6,881
Total Vehicles	9,079
Total Exempt	163
Total Ridership	16,123

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%	

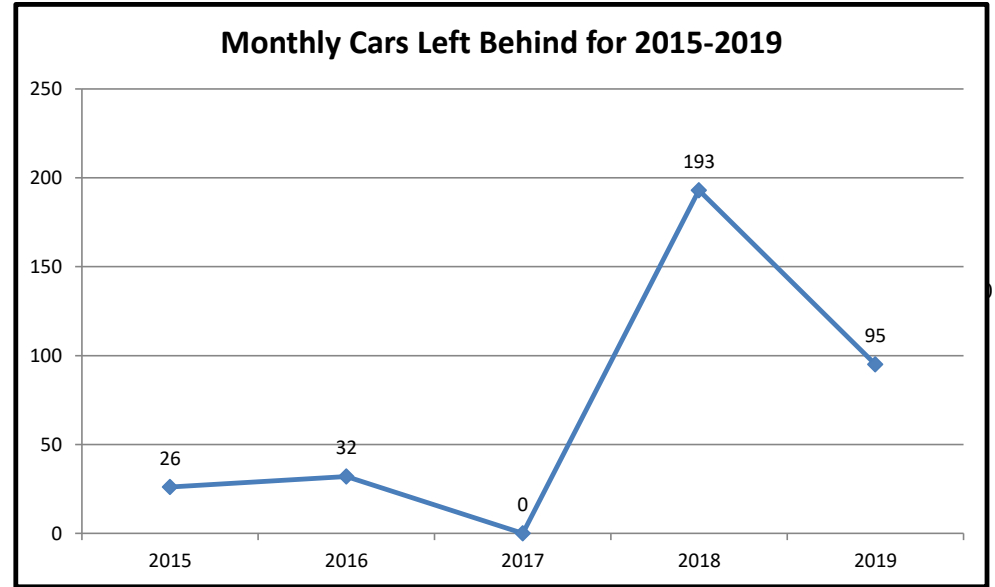
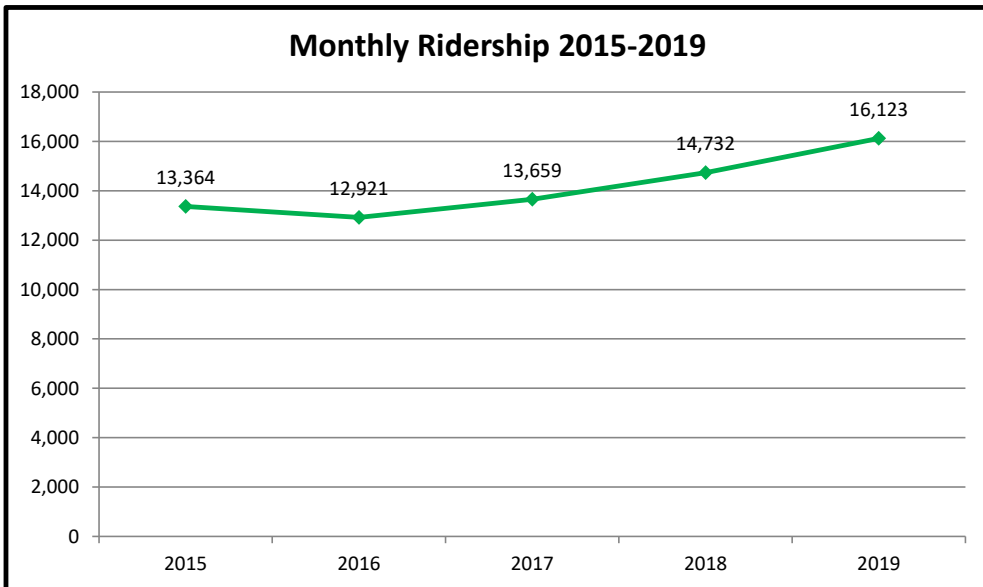
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Total Passengers	103,723
Total Vehicles	121,263
Total Exempt	2,750
Total Ridership	227,736

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

Combined Islands	2015	2016	2017	2018	2019	2015-2019 AVERAGES
Passengers						
Monthly Passenger Total	5,981	5,889	5,830	6,213	6,881	6,159
Vehicles						
Monthly Vehicle Total	7,381	7,020	7,767	8,468	9,079	7,943
Exempt						
Monthly Exempt Total	2	12	62	51	163	58
Other - NOT INCLUDED						
Monthly Cars Left Behind	26	32	0	193	95	69
Totals	13,364	12,921	13,659	14,732	16,123	14,160

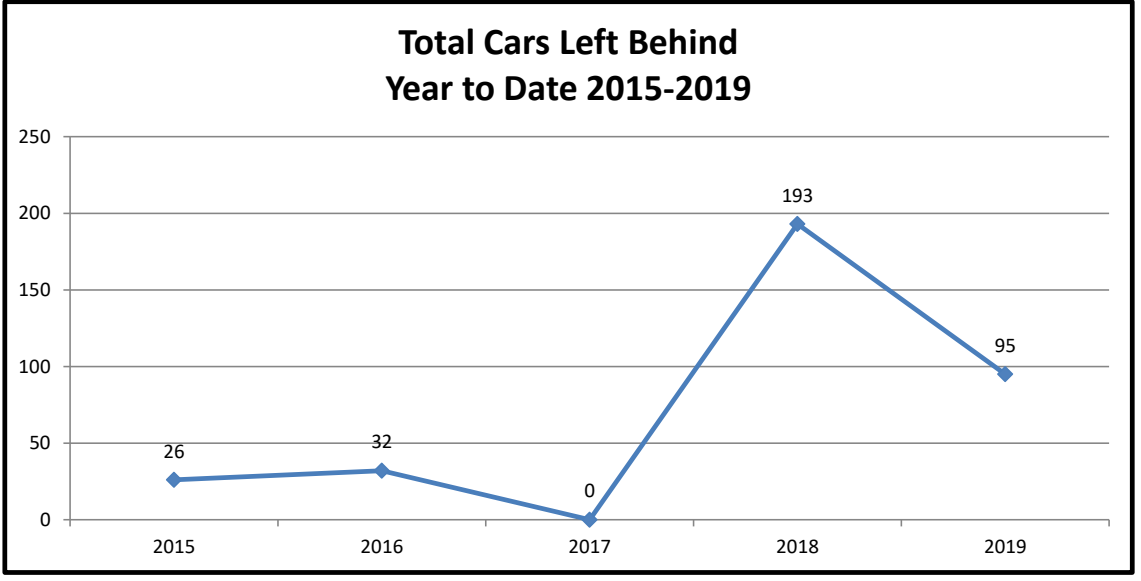
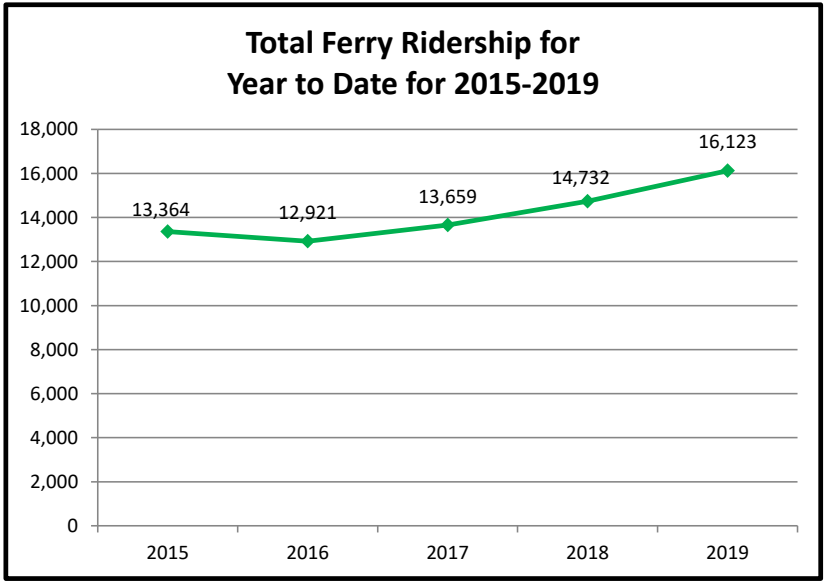
**Anderson & Ketron
Islands**



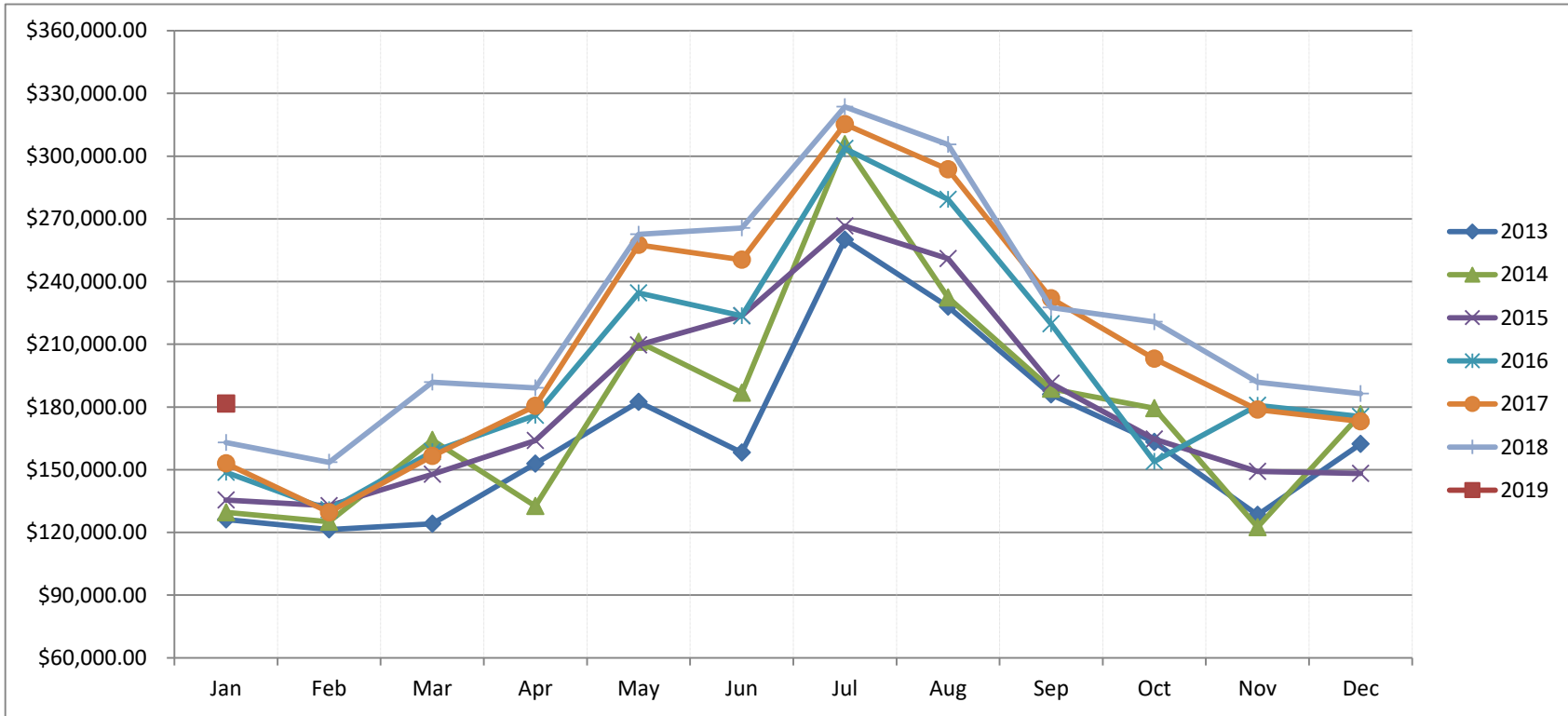
Pierce County Ferry 2015-2019 Year to Date Totals Through January

Combined Islands	2015	2016	2017	2018	2019	2015-2019 AVERAGES
Passengers						
YTD Passenger Total	5,981	5,889	5,830	6,213	6,881	6,159
Vehicles						
YTD Vehicle Total	7,381	7,020	7,767	8,468	9,079	7,943
Exempt						
YTD Exempt Total	2	12	62	51	163	58
Other - NOT INCLUDED						
Cars Left Behind	26	32	0	193	95	69
Totals	13,364	12,921	13,659	14,732	16,123	14,160

**Anderson & Ketron
Islands**



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	
Mar	\$ 124,175.22	\$ 164,208.00	\$ 147,762.00	\$ 158,542.65	\$ 156,493.00	\$ 191,868.19	
Apr	\$ 152,858.25	\$ 132,604.00	\$ 163,957.70	\$ 176,019.27	\$ 180,457.00	\$ 189,160.92	
May	\$ 182,381.05	\$ 211,172.00	\$ 209,581.63	\$ 234,493.20	\$ 257,589.00	\$ 262,604.70	
Jun	\$ 158,264.21	\$ 186,820.00	\$ 223,529.80	\$ 223,570.55	\$ 250,428.00	\$ 265,570.00	
Jul	\$ 260,026.00	\$ 305,702.00	\$ 266,512.69	\$ 303,626.22	\$ 315,273.00	\$ 323,590.00	
Aug	\$ 227,964.00	\$ 232,362.00	\$ 250,957.44	\$ 279,322.38	\$ 293,666.00	\$ 305,517.00	
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	