



AIRPORT AND FERRY DIVISION MEMORANDUM

January 10, 2018

Subject: December 2018 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for December 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
December 2018	\$191,804	\$186,402

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

December 2018 Ridership

RIDERSHIP CATEGORY	RIDERSHIP COUNT	PERCENT DIFFERENCE FROM 2017	DIFFERENCE IN RIDERS FROM 2017
YTD Total Ridership	227,736	4.87%	10,584
Monthly Total Ridership	17,148	3.22%	535
Walk-on Adults	2,182	4.00%	84
Walk-on Youth	2,035	23.41%	386
Walk-on Senior / Disabled	1,579	1.81%	28
Walk-on Commuters	1,649	(6.25%)	-110
Vehicles up to 21' with Driver	2,306	2.04%	46
Vehicles up to 21' with Commuter	5,814	0.80%	46
Vehicles up to 21' with Senior/Disabled	878	2.09%	18
Commuter Motorcycles	13	(35.00%)	-7

Vehicles Left Behind in December

VEHICLES LEFT BEHIND 2018	VEHICLES LEFT BEHIND 2017	% CHG FROM 2017
148	243	-64%

On-Time / Delayed Departures

% ON TIME	# OF RUNS	TOTAL DELAYED TRIPS	CAUSE OF DELAYS
95%	917	43	Full Load 3
			Mechanic 3
			Medical 2
			Police 2
			Power Outtage 3
			Train 10
			Weather 5
			Stalled Vehicle 1
			Scheduled Ketron 14

Respectfully submitted,
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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	2,117	2,182	31,108	Total Passengers 103,723
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	
<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	7,730	7,715	103,723	
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	2,318	2,306	32,408	Total Vehicles 121,263
Up to 21' and Sr/Disabled	824	734	987	1,046	1,104	1,093	1,312	1,224	867	900	856	878	11,825	
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	6,031	5,814	72,301	
Over 21' 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	
<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	9,528	9,230	121,263	
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	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 2,750
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	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%	

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

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

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%	

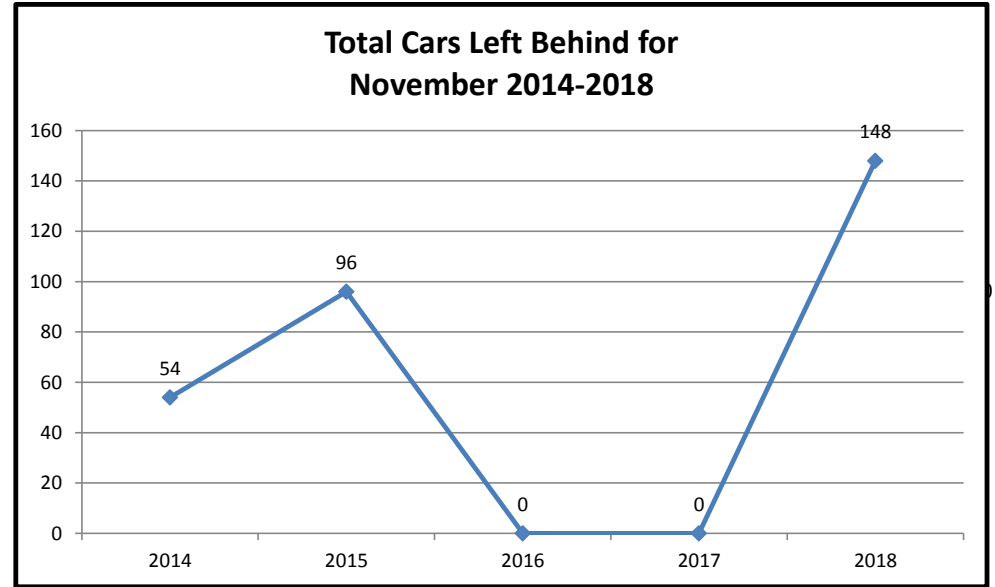
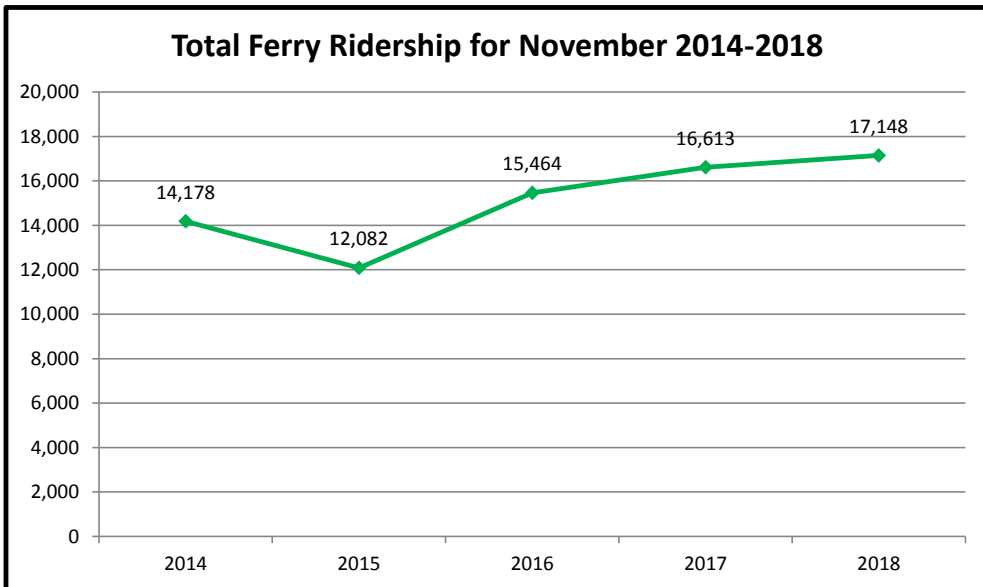
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Total Passengers	98,900
Total Vehicles	115,672
Total Exempt	2,580
Total Ridership	217,152

Pierce County Ferry - 2014 to 2018 Monthly Ridership For the Month of December

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
Monthly Passenger Total	6,334	5,501	6,927	7,269	7,715	6,749
Vehicles						
Monthly Vehicle Total	7,831	6,566	8,521	9,155	9,230	8,261
Exempt						
Monthly Exempt Total	13	15	16	189	203	87
Other - NOT INCLUDED						
Monthly Cars Left Behind	54	96	0	0	148	60
Totals	14,178	12,082	15,464	16,613	17,148	15,097

**Anderson & Ketrion
Islands**

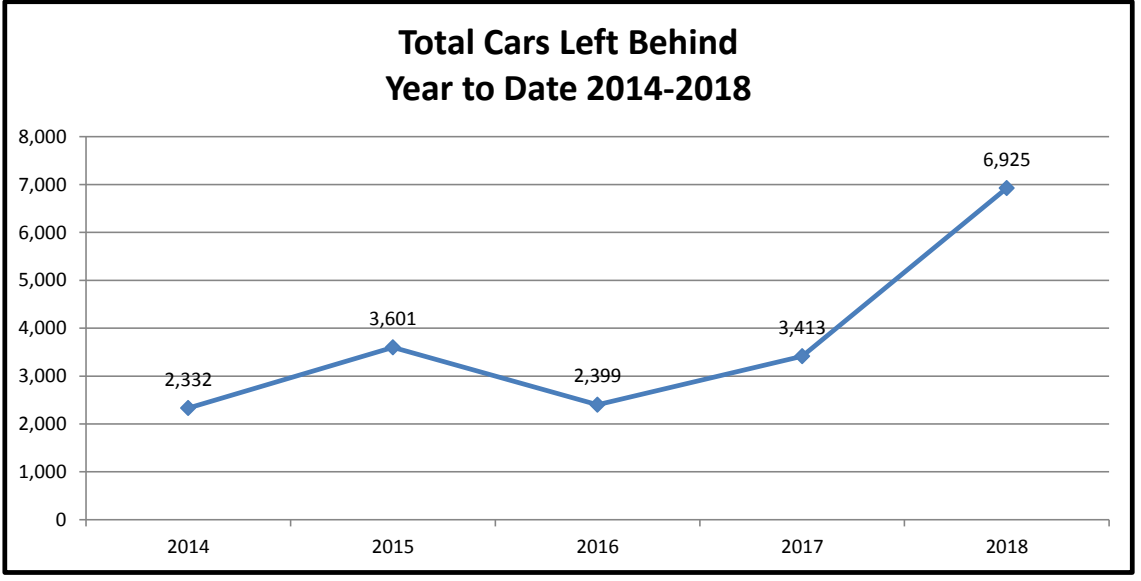
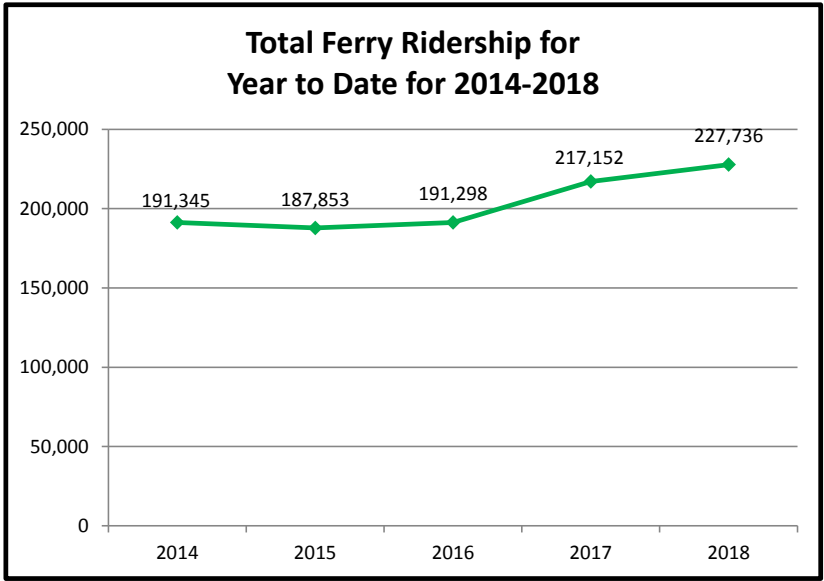


Pierce County Ferry 2014 - 2018

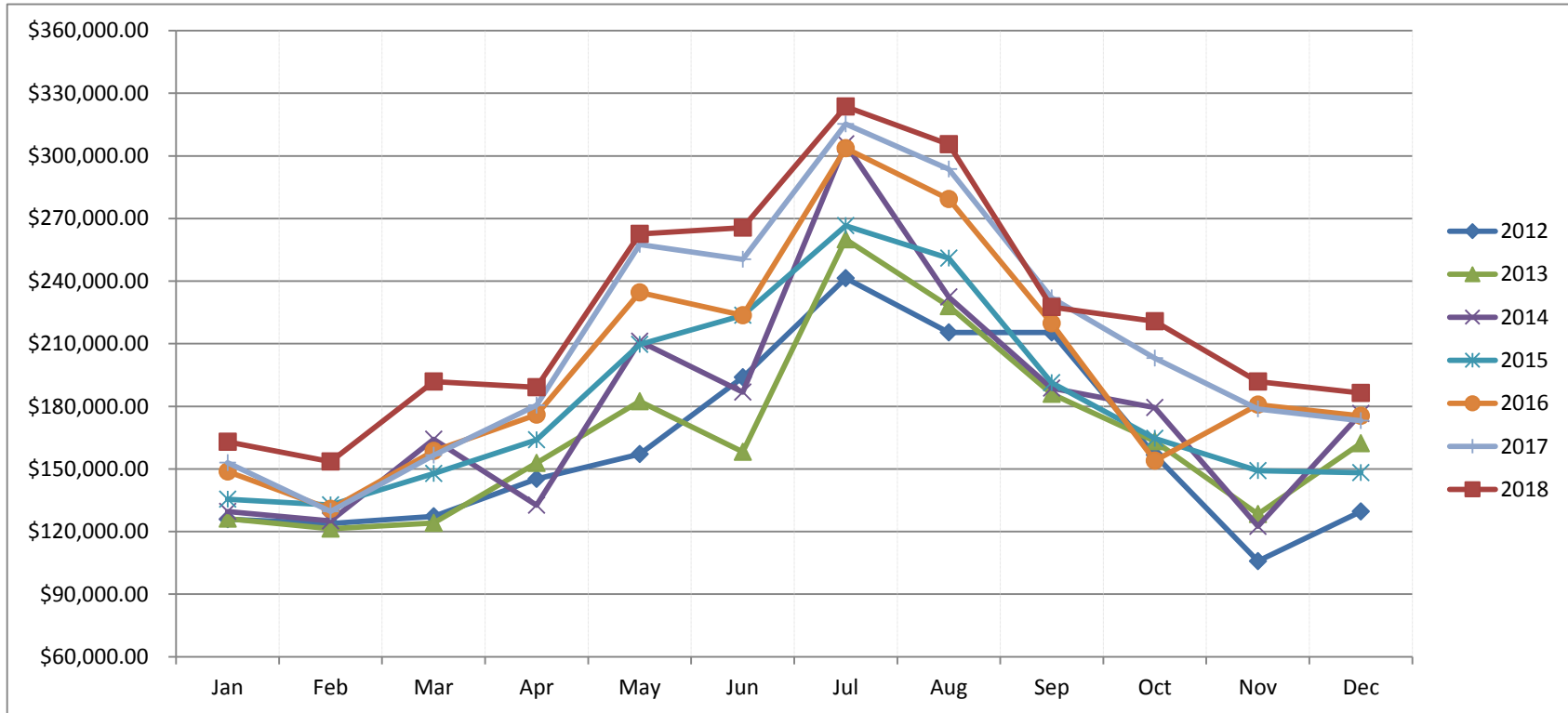
Year to Date Totals Through December

Combined Islands	2014	2015	2016	2017	2018	2014-2018 AVERAGES
Passengers						
YTD Passenger Total	89,225	88,587	89,294	98,900	103,723	93,946
Vehicles						
YTD Vehicle Total	102,084	98,859	101,702	115,672	121,263	107,916
Exempt						
YTD Exempt Total	36	407	302	2,580	2,750	1,215
Other - NOT INCLUDED						
Cars Left Behind	2,332	3,601	2,399	3,413	6,925	3,734
Totals	191,345	187,853	191,298	217,152	227,736	203,077

**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	\$ 191,804.00
Dec	\$ 129,639.40	\$ 162,283.00	\$ 176,474.00	\$ 148,272.10	\$ 175,444.45	\$ 173,176.00	\$ 186,402.00
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	\$ 2,681,392.11

Ferry On-Time / Delay Report

Total On-Time Departure	Total Delayed Departure	Total Ferry Runs	On-Time Percentage
874	43	917	95.3%

Delay by Reason	Number of Delays
Full Load	3
Mechanic	3
Medical	2
Police	2
Power Outtage	3
Train	10
Weather	5
Stalled Vehicle	1
Scheduled Ketron	14

