



AIRPORT AND FERRY DIVISION MEMORANDUM

January 30, 2020

Subject: October 2019 Ferry Performance Measures

This memorandum and the attached charts provide the Pierce County Ferry Performance Measures for October 2019. All ridership numbers are estimated based on ticket sales and represent both directions of travel.

Fare Revenue

| MONTH | FARE REVENUE | BUDGETED FARE REVENUE |
|--------------|--------------|-----------------------|
| October 2019 | \$211,919 | \$225,000 |

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

October 2019 Ridership

| RIDERSHIP CATEGORY | RIDERSHIP COUNT | PERCENT DIFFERENCE FROM 2018 | DIFFERENCE IN RIDERS FROM 2018 |
|-----------------------------------------|-----------------|------------------------------|--------------------------------|
| YTD Total Ridership | 405,492 | 5.60% | 21,520 |
| Monthly Total Ridership | 38,462 | 5.99% | 2,175 |
| Walk-on Adults | 4,472 | 15.08% | 586 |
| Walk-on Youth | 3,780 | (13.82%) | -606 |
| Walk-on Senior / Disabled | 3,666 | 3.62% | 128 |
| Walk-on Commuters | 4,444 | 17.38% | 658 |
| Vehicles up to 22' with Driver | 4,644 | 9.74% | 412 |
| Vehicles up to 22' with Commuter | 13,498 | 1.46% | 194 |
| Vehicles up to 22' with Senior/Disabled | 2,154 | 19.67% | 354 |
| Commuter Motorcycles | 80 | (48.05%) | -74 |

Vehicles Left Behind in October

| VEHICLES LEFT BEHIND 2019 | VEHICLES LEFT BEHIND 2018 | % CHG FROM 2018 |
|---------------------------|---------------------------|-----------------|
| 345 | 452 | -31% |

Respectfully submitted,
 Nick Lacsina
 Management Analyst
 Pierce County Planning & Public Works
 D: 253.798.6355 | nick.lacsina@piercecountywa.gov

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 | 3,404 | 2,622 | 4,346 | 4,766 | 5,972 | 5,958 | 9,642 | 9,618 | 5,124 | 4,472 | 0 | 0 | 55,924 | Total Passengers 187,972 |
| Youth (Ages 6-18) | 3,592 | 2,880 | 4,348 | 3,970 | 5,566 | 4,852 | 7,246 | 7,466 | 4,192 | 3,780 | 0 | 0 | 47,892 | |
| Children (Under Age 6) | 338 | 234 | 516 | 704 | 906 | 952 | 1,764 | 1,896 | 674 | 406 | 0 | 0 | 8,390 | |
| Senior/Disabled Citizens | 3,066 | 2,380 | 3,232 | 3,324 | 4,044 | 4,108 | 4,948 | 5,124 | 3,526 | 3,666 | 0 | 0 | 37,418 | |
| Commuter Passengers | 3,362 | 2,724 | 3,496 | 3,242 | 3,874 | 4,044 | 4,588 | 4,562 | 4,012 | 4,444 | 0 | 0 | 38,348 | |
| <i>Monthly Passenger Total</i> | 13,762 | 10,840 | 15,938 | 16,006 | 20,362 | 19,914 | 28,188 | 28,666 | 17,528 | 16,768 | 0 | 0 | 187,972 | |
| Vehicles | | | | | | | | | | | | | | |
| Up to 22' and Driver | 3,790 | 3,032 | 5,046 | 4,334 | 5,942 | 5,530 | 8,420 | 8,724 | 4,724 | 4,644 | 0 | 0 | 54,186 | Total Vehicles 211,970 |
| Up to 22' and Sr/Disabled | 1,692 | 1,258 | 1,812 | 1,592 | 2,036 | 2,026 | 2,436 | 2,682 | 1,896 | 2,154 | 0 | 0 | 19,584 | |
| Up to 22' and Commuter | 12,082 | 9,996 | 12,350 | 11,272 | 14,138 | 13,976 | 14,406 | 14,208 | 12,948 | 13,498 | 0 | 0 | 128,874 | |
| Over 22' to under 30' | 218 | 216 | 294 | 246 | 388 | 320 | 338 | 382 | 232 | 304 | 0 | 0 | 2,938 | |
| 30' to under 40" | 198 | 148 | 276 | 222 | 340 | 284 | 338 | 380 | 270 | 268 | 0 | 0 | 2,724 | |
| 40' to under 50' | 60 | 38 | 60 | 64 | 100 | 82 | 104 | 168 | 68 | 80 | 0 | 0 | 824 | |
| 50' to under 60' | 14 | 10 | 28 | 20 | 42 | 28 | 58 | 74 | 18 | 20 | 0 | 0 | 312 | |
| 60' to under 70' | 22 | 14 | 32 | 22 | 38 | 28 | 34 | 38 | 44 | 26 | 0 | 0 | 298 | |
| 70' to under 80' | 6 | 4 | 8 | 2 | 4 | 2 | 4 | 38 | 16 | 6 | 0 | 0 | 90 | |
| 80' to under 90' | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 6 | |
| 90' and greater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Motorcycle w/Driver | 28 | 8 | 56 | 68 | 86 | 82 | 94 | 76 | 34 | 40 | 0 | 0 | 572 | |
| Motorcycle w/Commuter | 36 | 32 | 114 | 154 | 226 | 196 | 222 | 248 | 144 | 80 | 0 | 0 | 1,452 | |
| 3-Wheel Vehicles | 12 | 4 | 8 | 12 | 8 | 12 | 20 | 10 | 12 | 12 | 0 | 0 | 110 | |
| <i>Monthly Vehicle Total</i> | 18,158 | 14,760 | 20,084 | 18,010 | 23,348 | 22,568 | 26,474 | 27,028 | 20,406 | 21,134 | 0 | 0 | 211,970 | |
| Non-Exempt Total | | | | | | | | | | | | | | |
| <i>Monthly Non-Exempt Total</i> | 31,920 | 25,600 | 36,022 | 34,016 | 43,710 | 42,482 | 54,662 | 55,694 | 37,934 | 37,902 | 0 | 0 | 399,942 | 399,942 |
| Exempt | | | | | | | | | | | | | | |
| Exempt Vehicles | 326 | 300 | 328 | 508 | 580 | 602 | 962 | 840 | 544 | 560 | 0 | 0 | 5,550 | Total Exempt 5,550 |
| Exempt Passengers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <i>Monthly Exempt Total</i> | 326 | 300 | 328 | 508 | 580 | 602 | 962 | 840 | 544 | 560 | 0 | 0 | 5,550 | |
| Other - NOT INCLUDED | | | | | | | | | | | | | | |
| Cars Left Behind | 95 | 139 | 269 | 416 | 920 | 763 | 2,074 | 2,423 | 827 | 345 | 0 | 0 | 8,271 | |
| Totals | 32,246 | 25,900 | 36,350 | 34,524 | 44,290 | 43,084 | 55,624 | 56,534 | 38,478 | 38,462 | 0 | 0 | 405,492 | |
| Change from 2018 | 9.44% | -4.58% | 8.02% | 5.55% | 9.79% | 0.40% | 0.95% | 12.74% | 0.17% | 5.38% | | | 4.95% | |

Pierce County Planning & Public Works
Airport and Ferry Division
9850 64th St W
University Place, WA 98467

| | |
|-------------------------|----------------|
| Total Passengers | 187,972 |
| Total Vehicles | 211,970 |
| Total Exempt | 5,550 |
| Total Ridership | 405,492 |

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 | 3,132 | 2,942 | 4,066 | 3,976 | 5,508 | 6,284 | 10,392 | 8,178 | 5,254 | 3,886 | 4,234 | 4,364 | 62,216 | Total Passengers |
| Youth (Ages 6-18) | 3,102 | 2,970 | 3,684 | 3,312 | 4,794 | 4,790 | 7,874 | 6,700 | 4,508 | 4,386 | 4,110 | 4,070 | 54,300 | |
| Children (Under Age 6) | 240 | 246 | 376 | 414 | 862 | 944 | 1,242 | 1,314 | 654 | 348 | 410 | 540 | 7,590 | |
| Senior/Disabled Citizens | 2,806 | 2,546 | 3,120 | 3,132 | 3,600 | 3,936 | 4,680 | 4,436 | 3,704 | 3,538 | 3,318 | 3,158 | 41,974 | |
| Commuter Passengers | 3,146 | 2,746 | 3,092 | 2,978 | 3,484 | 3,792 | 3,958 | 4,020 | 3,678 | 3,786 | 3,388 | 3,298 | 41,366 | |
| Monthly Passenger Total | 12,426 | 11,450 | 14,338 | 13,812 | 18,248 | 19,746 | 28,146 | 24,648 | 17,798 | 15,944 | 15,460 | 15,430 | 207,446 | |
| Vehicles | | | | | | | | | | | | | | |
| Up to 22' and Driver | 3,670 | 3,504 | 4,768 | 6,500 | 5,498 | 5,850 | 8,758 | 7,774 | 5,014 | 4,232 | 4,636 | 4,612 | 64,816 | Total Vehicles |
| Up to 22' and Sr/Disabled | 1,648 | 1,468 | 1,974 | 2,092 | 2,208 | 2,186 | 2,624 | 2,448 | 1,734 | 1,800 | 1,712 | 1,756 | 23,650 | |
| Up to 22' and Commuter | 11,094 | 9,970 | 11,368 | 9,266 | 12,878 | 13,416 | 13,398 | 13,588 | 12,630 | 13,304 | 12,062 | 11,628 | 144,602 | |
| Over 22' to under 30' | 218 | 176 | 230 | 258 | 304 | 278 | 364 | 254 | 240 | 240 | 232 | 192 | 2,986 | |
| 30' to under 40" | 162 | 140 | 236 | 178 | 262 | 324 | 312 | 374 | 298 | 244 | 192 | 160 | 2,882 | |
| 40' to under 50' | 44 | 28 | 82 | 54 | 120 | 102 | 122 | 100 | 48 | 52 | 56 | 40 | 848 | |
| 50' to under 60' | 10 | 22 | 24 | 20 | 24 | 38 | 50 | 22 | 30 | 24 | 16 | 8 | 288 | |
| 60' to under 70' | 18 | 14 | 26 | 32 | 38 | 24 | 26 | 22 | 26 | 34 | 32 | 14 | 306 | |
| 70' to under 80' | 20 | 10 | 18 | 12 | 32 | 14 | 12 | 10 | 12 | 18 | 4 | 8 | 170 | |
| 80' to under 90' | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | |
| 90' and greater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Motorcycle w/Driver | 16 | 30 | 32 | 28 | 90 | 86 | 112 | 76 | 84 | 18 | 94 | 10 | 676 | |
| Motorcycle w/Commuter | 28 | 20 | 94 | 74 | 118 | 146 | 218 | 134 | 114 | 154 | 12 | 26 | 1,138 | |
| 3-Wheel Vehicles | 4 | 6 | 14 | 8 | 12 | 20 | 24 | 24 | 24 | 10 | 8 | 6 | 160 | |
| Monthly Vehicle Total | 16,936 | 15,388 | 18,866 | 18,522 | 21,584 | 22,484 | 26,020 | 24,826 | 20,254 | 20,130 | 19,056 | 18,460 | 242,526 | |
| 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 | 449,972 |
| Exempt | | | | | | | | | | | | | | |
| Exempt Vehicles | 102 | 304 | 446 | 376 | 508 | 684 | 936 | 670 | 360 | 426 | 282 | 406 | 5,500 | Total Exempt |
| Exempt Passengers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Monthly Exempt Total | 102 | 304 | 446 | 376 | 508 | 684 | 936 | 670 | 360 | 426 | 282 | 406 | 5,500 | |
| Other - NOT INCLUDED | | | | | | | | | | | | | | |
| Cars Left Behind | 193 | 105 | 244 | 338 | 581 | 1,011 | 1,969 | 910 | 700 | 452 | 274 | 148 | 6,925 | |
| Totals | 29,464 | 27,142 | 33,650 | 32,710 | 40,340 | 42,914 | 55,102 | 50,144 | 38,412 | 36,500 | 34,798 | 34,296 | 455,472 | |
| Change from 2017 | 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% | |

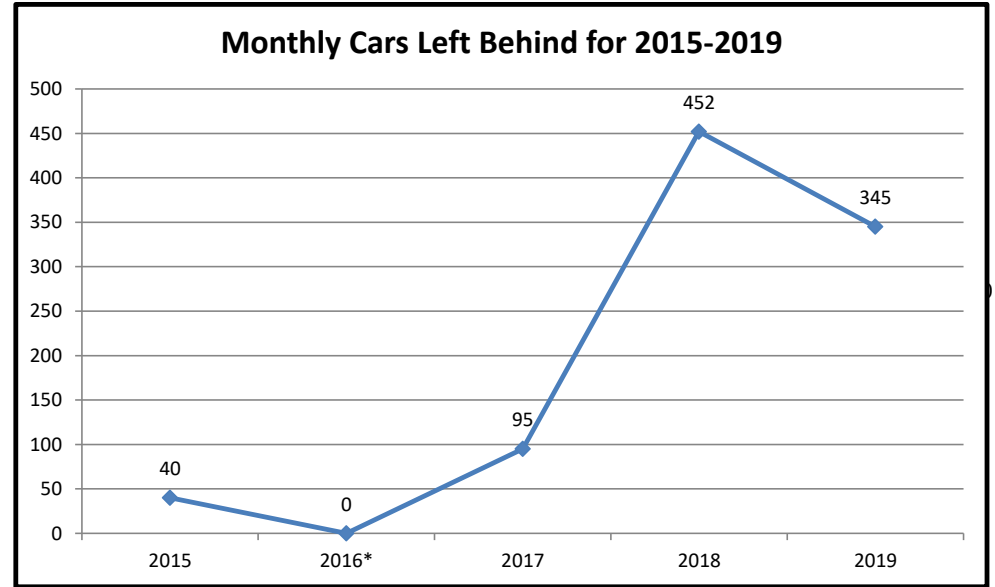
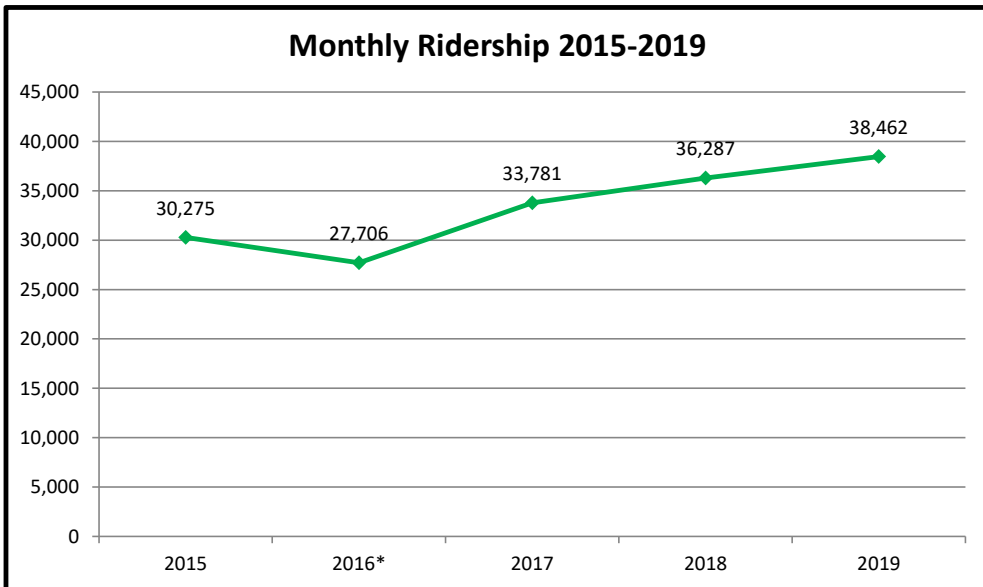
Pierce County Planning & Public Works
Airport and Ferry Division
9850 64th St W University
Place, WA 98467

| | |
|-------------------------|----------------|
| Total Passengers | 207,446 |
| Total Vehicles | 242,526 |
| Total Exempt | 5,500 |
| Total Ridership | 455,472 |

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

| Combined Islands | 2015 | 2016* | 2017 | 2018 | 2019 | 2015-2019 AVERAGES |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| Passengers | | | | | | |
| Monthly Passenger Total | 14,220 | 11,866 | 14,840 | 15,944 | 16,768 | 14,728 |
| Vehicles | | | | | | |
| Monthly Vehicle Total | 16,024 | 15,824 | 18,634 | 20,130 | 21,134 | 18,349 |
| Exempt | | | | | | |
| Monthly Exempt Total | 31 | 16 | 307 | 213 | 560 | 225 |
| Other - NOT INCLUDED | | | | | | |
| Monthly Cars Left Behind | 40 | 0 | 95 | 452 | 345 | 186 |
| Totals | 30,275 | 27,706 | 33,781 | 36,287 | 38,462 | 33,302 |

**Anderson & Ketron
Islands**

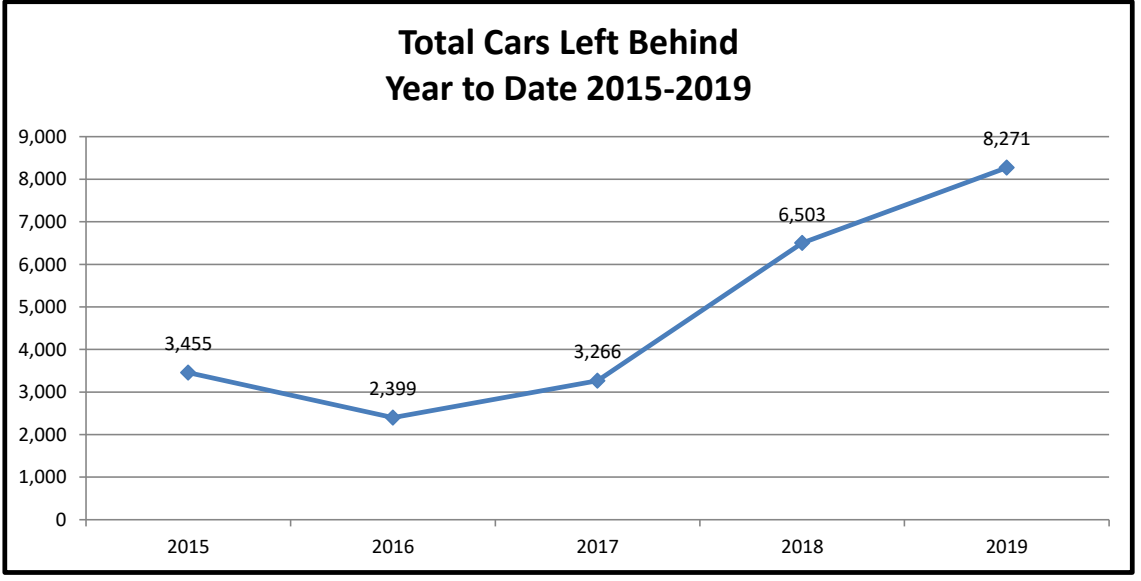
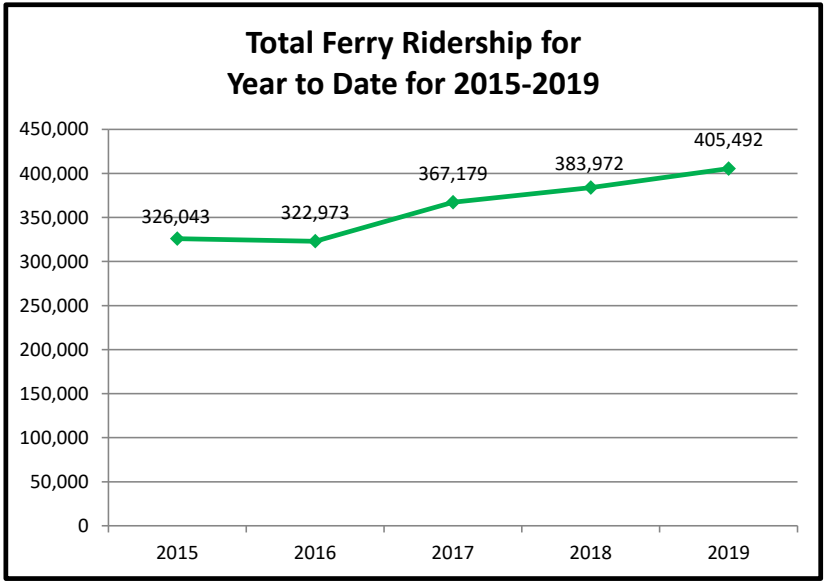


*Issues reporting cars left behind.

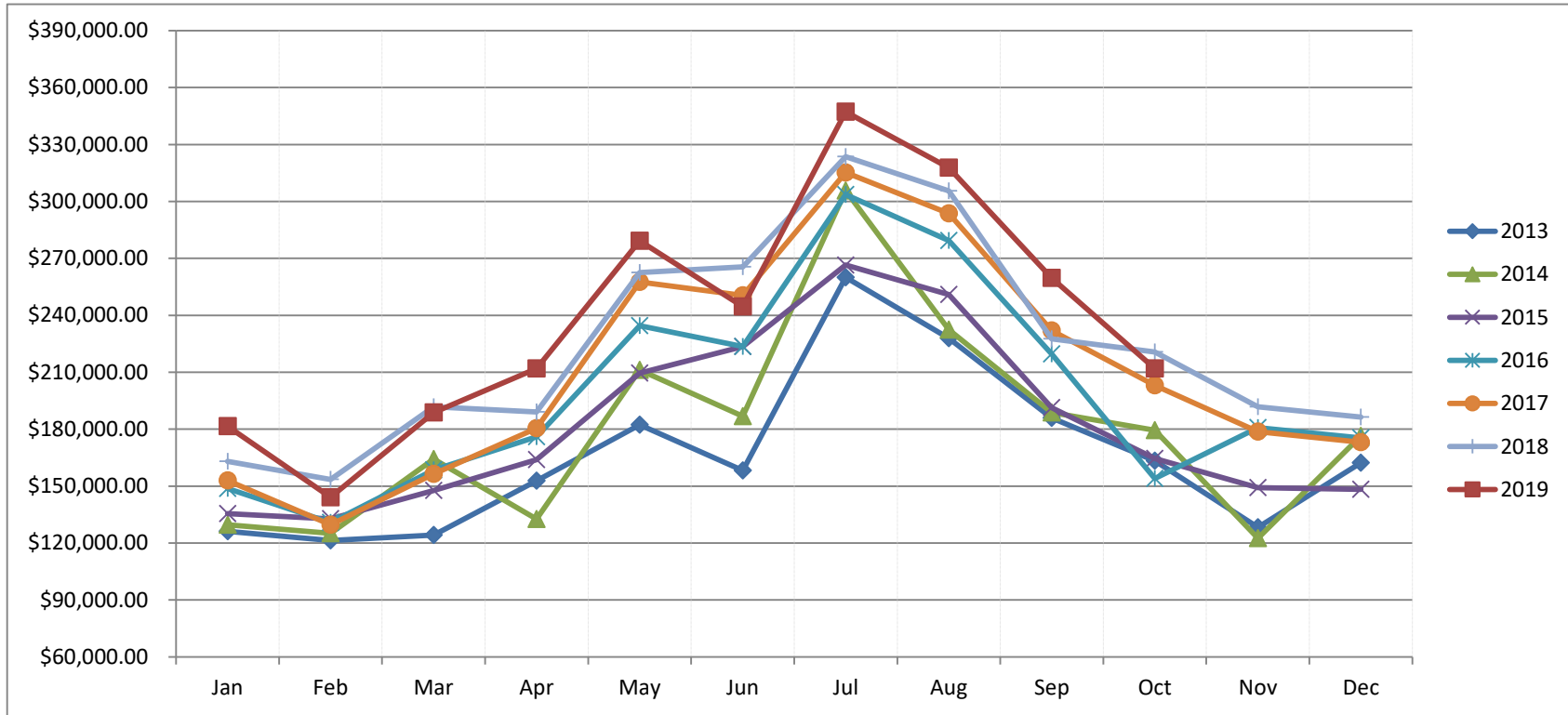
Pierce County Ferry 2015-2019 Year to Date Totals Through October

| Combined Islands | 2015 | 2016 | 2017 | 2018 | 2019 | 2015-2019 AVERAGES |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Passengers | | | | | | |
| YTD Passenger Total | 154,536 | 151,996 | 169,372 | 176,556 | 187,972 | 168,086 |
| Vehicles | | | | | | |
| YTD Vehicle Total | 171,142 | 170,718 | 195,634 | 205,010 | 211,970 | 190,895 |
| Exempt | | | | | | |
| YTD Exempt Total | 365 | 259 | 2,173 | 2,406 | 5,550 | 2,151 |
| Other - NOT INCLUDED | | | | | | |
| Cars Left Behind | 3,455 | 2,399 | 3,266 | 6,503 | 8,271 | 4,779 |
| Totals | 326,043 | 322,973 | 367,179 | 383,972 | 405,492 | 361,132 |

**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 | \$ 211,919.00 |
| 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 | \$ 2,386,986.35 |