

Joint Board Program Management Report

3rd Quarter - 2017





Table of Contents

Report Purpose	3
System Operations Performance Data	
a) System Operations – Sales by Fare Product Type and Sales Channel / Location	4
I. Sales by Fare Product Type / Channel	5
II. Apportioned Revenue from Business Account Passport Product	6
III. Sales at Top 10 Ticket Vending Machine Locations	7
b) System Operations - Ridership Transactions / Boardings	8
I. ORCA Boardings by Agency	9
II. Average Weekday Boardings by Month	10
III. ORCA Boardings by Product Type	11
IV. ORCA Boardings by Passenger Type	12
c) System Operations – Retailer Report	13
d) System Operations – Cards in Circulation and in Use by Type	15
Appendix	17
I. Sales by Pass Product	18
II. Sales at Customer Service Terminal Locations	19
III. Average Weekday Boardings by Agency	20
IV. Historical ORCA Boardings by Product Type	21
V. Historical ORCA Boardings by Passenger Type	22
VI. Overview of Customer Service Activity	23



Report Purpose

- ✓ The primary audience for this report is the seven agency ORCA Joint Board.
- ✓ The purpose of the report is to provide a high level quarterly overview of the performance of key customer facing system activities.
- ✓ The data presented may be useful to support business decisions such as the deployment of marketing or financial resources for system enhancements.
- ✓ The report may be modified at any time at the Joint Board's request, as our operational experience grows, and/or we introduce system changes.



System Operations – Sales by Fare Product Type & Sales/Channel/Location

- This section shows total ORCA fare product sales distributed by E-purse or pass, and sales by location/channel.
- This information may support decisions such as the deployment of customer information, marketing resources or management of 3rd party retail outlets.
- Unless noted otherwise, all sales revenue is based on date of purchase.



Sales by Fare Product Type / Channel

Fare Product	Q3 2017	Q3 2016	Growth	% of Total Sales	FY 2017	FY 2016	Growth	% of Total Sales
Business Passport*	\$ 30,256,163	\$ 27,412,220	10%	48%	\$ 92,483,139	\$ 83,740,276	10%	49%
E-Purse	\$ 18,969,073	\$ 18,043,466	5%	30%	\$ 53,738,659	\$ 50,818,589	6%	28%
Regional Pass	\$ 11,999,576	\$ 12,764,117	-6%	19%	\$ 36,679,566	\$ 38,128,385	-4%	19%
Agency Product	\$ 2,186,879	\$ 2,239,180	-2%	3%	\$ 6,611,008	\$ 6,766,833	-2%	3%
Day Pass	\$ 122,272	\$ 105,292	16%	0%	\$ 277,544	\$ 212,820	30%	0%
Total	\$ 63,533,963	\$ 60,564,275	5%		\$189,789,916	\$ 179,666,904	6%	

***Business Passport** – Business Passport revenue includes both Regional and Agency Passport products and the monthly apportioned revenue equals 1/12th of the transit portion of the annual contract amounts.

Sales Channel	Q3 2017	Q3 2016	Growth	% of Total Sales	FY 2017	FY 2016	Growth	% of Total Sales
Business Account Website	\$ 8,871,485	\$ 9,483,461	-6%	27%	\$ 26,435,538	\$ 27,529,620	-4%	27%
TVM	\$ 9,781,376	\$ 9,099,778	7%	29%	\$ 27,678,913	\$ 26,009,468	6%	28%
Cardholder Website	\$ 6,148,844	\$ 5,886,298	4%	18%	\$ 18,068,649	\$ 17,490,726	3%	19%
Retailer	\$ 2,906,230	\$ 3,324,379	-13%	9%	\$ 8,774,070	\$ 9,777,074	-10%	9%
Autoload	\$ 3,238,304	\$ 2,879,728	12%	10%	\$ 9,533,697	\$ 8,180,006	17%	10%
CST / WPCST/ TRU	\$ 2,121,554	\$ 2,276,944	-7%	6%	\$ 6,179,746	\$ 6,324,483	-2%	6%
Call Center	\$ 207,152	\$ 201,468	3%	1%	\$ 633,060	\$ 615,252	3%	1%
Total	\$ 33,274,946	\$ 33,152,055	0%		\$ 97,303,673	\$ 95,926,628	1%	

Retailer – Some QFC and Safeway stores were impacted by a technical issue that started in mid-March, affecting Retail sales

Sales Mix	Q3 2017	Q3 2016	Growth	% of Total Sales	FY 2017	FY 2016	Growth	% of Total Sales
Business	\$ 39,127,649	\$ 36,895,681	6%	62%	\$118,918,676	\$ 111,269,896	7%	63%
Individual	\$ 24,406,314	\$ 23,668,594	3%	38%	\$ 70,871,240	\$ 68,397,008	4%	37%
Total	\$ 63,533,963	\$ 60,564,275	5%	100%	\$189,789,916	\$ 179,666,904	6%	100%

Business = Business Passport + Business Account Website

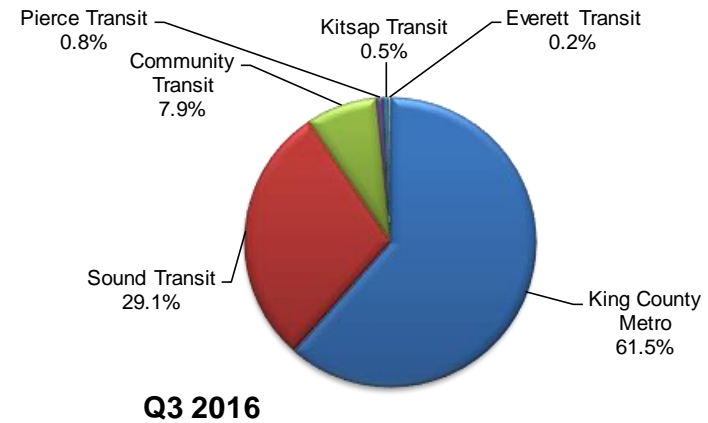
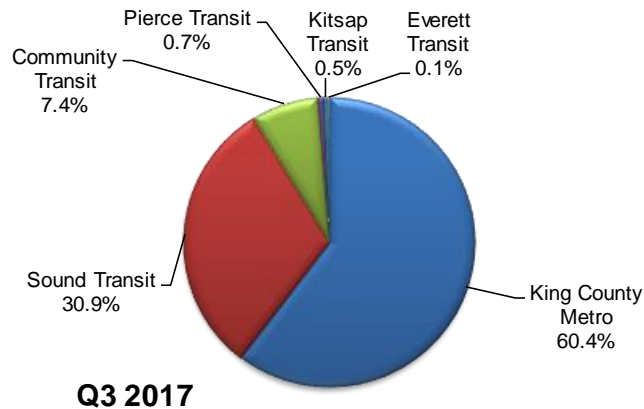


AppORTioned Revenue from Business Account Passport Product

Agency	Q3 2017	Q3 2016	Growth	% of Total Apprt Rev	FY 2017	FY 2016	Growth	% of Total Apprt Rev
King County Metro	\$ 18,276,730	\$ 16,859,266	8%	60.4%	\$ 56,587,572	\$ 53,375,711	6%	61.2%
Sound Transit	\$ 9,339,297	\$ 7,968,898	17%	30.9%	\$ 27,777,464	\$ 22,410,816	24%	30.0%
Community Transit	\$ 2,242,280	\$ 2,170,395	3%	7.4%	\$ 6,896,575	\$ 6,663,959	3%	7.5%
Pierce Transit	\$ 216,812	\$ 222,954	-3%	0.7%	\$ 683,784	\$ 704,850	-3%	0.7%
Kitsap Transit	\$ 138,092	\$ 144,983	-5%	0.5%	\$ 407,146	\$ 438,131	-7%	0.4%
Everett Transit	\$ 42,953	\$ 45,723	-6%	0.1%	\$ 130,597	\$ 146,810	-11%	0.1%
Total	\$ 30,256,163	\$ 27,412,220	10%		\$ 92,483,138	\$ 83,740,276	10%	

Sound Transit – growth driven by the University of Washington, ULink opening in March 2016

Share of AppORTioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q3 2017	Q3 2016	Growth	% of Total TVM Sales	FY 2017	FY 2016	Growth	% of Total TVM Sales
Westlake	\$ 1,940,275	\$ 1,847,836	5%	20%	\$ 5,425,795	\$ 5,774,772	-6%	20%
University St.	\$ 938,109	\$ 961,903	-2%	10%	\$ 2,789,912	\$ 2,818,459	-1%	10%
Capitol Hill Station	\$ 649,751	\$ 581,923	12%	7%	\$ 2,003,086	\$ 1,170,271	71%	7%
International Dist.	\$ 565,610	\$ 508,252	11%	6%	\$ 1,575,165	\$ 1,473,607	7%	6%
Bellevue Transit Center	\$ 499,814	\$ 494,644	1%	5%	\$ 1,410,196	\$ 1,403,101	1%	5%
Sea-Tac Airport	\$ 470,178	\$ 427,473	10%	5%	\$ 1,231,163	\$ 1,093,948	13%	4%
UW Station	\$ 462,473	\$ 438,447	5%	5%	\$ 1,261,292	\$ 833,242	51%	5%
Pioneer Square	\$ 447,554	\$ 428,994	4%	5%	\$ 1,306,278	\$ 1,230,868	6%	5%
Tacoma Dome Station	\$ 368,508	\$ 346,280	6%	4%	\$ 1,046,354	\$ 1,002,856	4%	4%
Federal Way Transit Ctr	\$ 334,789	\$ 319,640	5%	3%	\$ 946,734	\$ 913,477	4%	3%
Top 10 Total	\$ 6,677,061	\$ 6,355,391	5%	68%	\$ 18,995,976	\$ 17,714,600	7%	69%
Other	\$ 3,104,315	\$ 2,744,386	13%	32%	\$ 8,682,937	\$ 8,294,867	5%	31%
Total	\$ 9,781,376	\$ 9,099,778	7%		\$ 27,678,913	\$ 26,009,468	6%	

The percentage is calculated based on the total sales at 35 sites with TVM's
 Capitol Hill and UW Station locations started in March 2016 with ULink opening



System Operations – Ridership Transactions/Boardings

- This section shows the average weekday ORCA boardings by Agency and the share of those trips to each Agency's total boardings.
- This data supports the annual calculation of the regional share of program operating expenses for individual agencies.



ORCA Boardings by Agency

Agency	Q3 2017	Q3 2016	Growth	% of Total ORCA Boardings	FY 2017	FY 2016	Growth	% of Total ORCA Boardings
King County Metro	19,497,325	18,897,700	3.2%	61.4%	60,766,722	59,440,706	2.2%	62.1%
Sound Transit	8,555,456	8,037,520	6.4%	26.9%	25,597,569	22,693,878	12.8%	26.2%
Community Transit	1,579,483	1,549,248	2.0%	5.0%	4,975,215	4,989,024	-0.3%	5.1%
Pierce Transit	1,038,758	996,935	4.2%	3.3%	3,136,993	3,231,787	-2.9%	3.2%
Kitsap Transit	564,121	558,009	1.1%	1.8%	1,716,712	1,752,098	-2.0%	1.8%
Everett Transit	249,670	257,063	-2.9%	0.8%	791,902	813,883	-2.7%	0.8%
WSF	290,540	285,861	1.6%	0.9%	873,450	842,407	3.7%	0.9%
Total	31,775,353	30,582,336	3.9%	100%	97,858,563	93,763,783	4.4%	100%

Sound Transit – ULink opening March 19, 2016

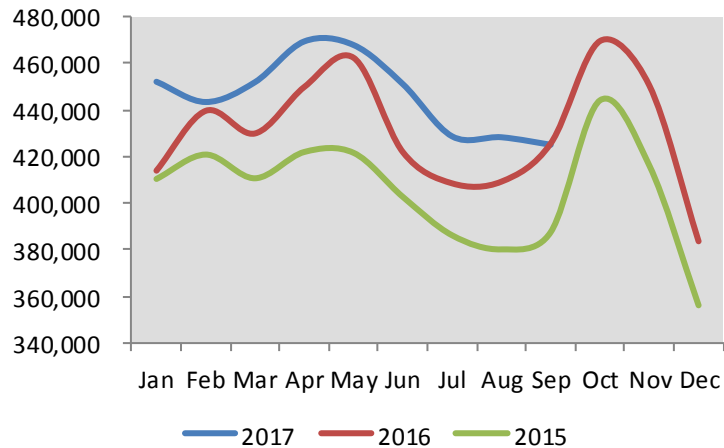
Pierce Transit – Free fare week March 12 – March 18, 2017; drivers were instructed not to log in to ORCA; both fareboxes and ORCA readers were covered



Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings September	Average Weekday (ORCA & Non-ORCA) September	ORCA Market Share September	vs. Last Qtr	ORCA Market Share June
Community Transit	22,435	27,071	83%	↓	84%
Everett Transit	3,441	6,101	56%	↑	55%
King County Metro	261,476	403,427	65%	↓	68%
Kitsap Transit	7,671	10,545	73%	↓	75%
Pierce Transit	14,766	28,911	51%	↓	52%
Sound Transit Bus	49,369	64,685	76%	↓	82%
Sound Transit Sounder	15,135	17,486	87%	↓	92%
Sound Transit Link	46,907	76,565	61%	↓	66%
Washington State Ferries	3,701	19,573	19%	↑	18%
Total	424,901	654,364			

Avg Weekday Boardings

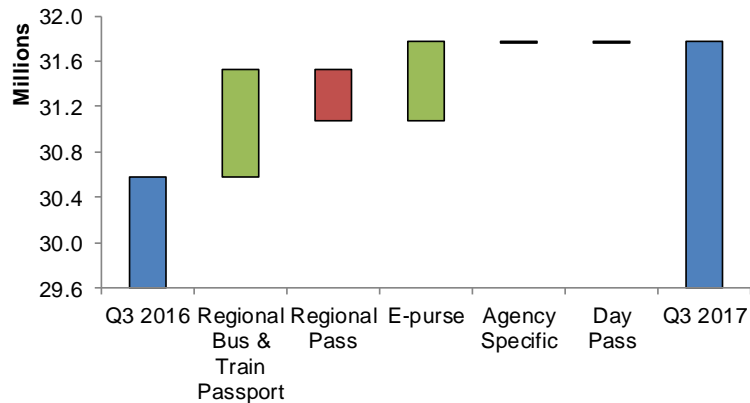




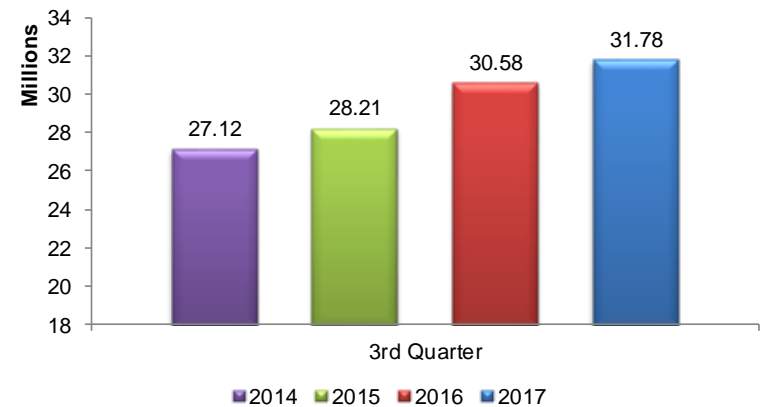
ORCA Boardings by Product Type

Product Type	Q3 2017	Q3 2016	Growth	% of Total ORCA Boardings	FY 2017	FY 2016	Growth	% of Total ORCA Boardings
Business Passport	14,167,141	13,225,249	7.1%	44.6%	46,392,840	42,940,463	8.0%	47.4%
E-Purse	9,659,802	8,958,754	7.8%	30.4%	27,451,569	25,675,882	6.9%	28.1%
Regional Pass	7,312,521	7,756,388	-5.7%	23.0%	22,145,050	23,246,263	-4.7%	22.6%
Agency Product	581,197	596,556	-2.6%	1.8%	1,747,482	1,810,067	-3.5%	1.8%
Day Pass	54,692	45,389	20.5%	0.2%	121,622	91,108	33.5%	0.1%
Total	31,775,353	30,582,336	3.9%	100%	97,858,563	93,763,783	4.4%	100%

Q3 2017 vs. Q3 2016 Boardings



Total Q3 ORCA Boardings





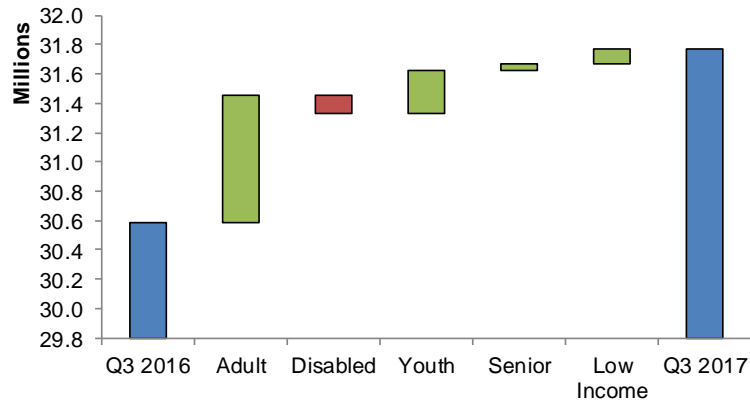
ORCA Boardings by Passenger Type

Passenger Type	Q3 2017	Q3 2016	Growth	% of Total ORCA Boardings	FY 2017	FY 2016	Growth	% of Total ORCA Boardings
Adult	25,340,632	24,466,361	3.6%	79.7%	77,491,845	74,277,994	4.3%	79.2%
Disabled	2,033,098	2,163,923	-6.0%	6.4%	6,048,651	6,517,352	-7.2%	6.2%
Senior	1,367,923	1,314,910	4.0%	4.3%	3,843,761	3,734,870	2.9%	3.9%
Low Income	1,850,742	1,746,639	6.0%	5.8%	5,601,071	4,893,029	14.5%	5.7%
Youth	1,182,958	890,503	32.8%	3.7%	4,873,235	4,340,538	12.3%	5.0%
Total	31,775,353	30,582,336	3.9%	100%	97,858,563	93,763,783	4.4%	100%

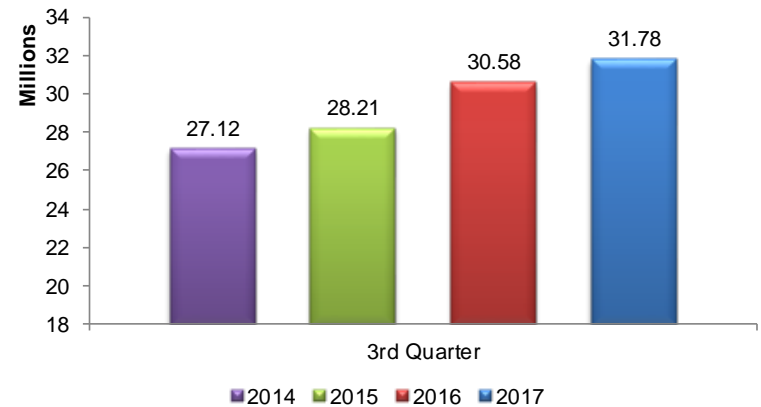
Low Income – ORCA LIFT launched in March 2016 on ST Express & Sounder

Youth – KCM & ST ORCA Summer Youth Promotion June 17 – September 4 2017

Q3 2017 vs. Q3 2016 Boardings



Total Q3 ORCA Boardings





System Operations – Retailer Report

- This section shows ORCA retail sales by quarter, the number of retailer locations by quarter and ORCA sales transactions by retailer.
- Top ten (10) retailer locations based on total ORCA sales are also shown. Sales figures are based on settlement date.



ORCA Retailer Report

Total ORCA Sales Transactions by Retailer (All locations)

ORCA Retailer	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017
Safeway	\$ 1,583,259	\$ 1,483,429	\$ 1,479,865	\$ 1,481,293	\$ 1,453,258
QFC	\$ 1,325,714	\$ 1,198,196	\$ 1,129,244	\$ 1,156,723	\$ 1,136,144
Bartell Drugs	\$ 234,751	\$ 231,256	\$ 235,539	\$ 236,644	\$ 230,459
Saar's Market Place	\$ 141,427	\$ 72,584	\$ 21,272	\$ 47,809	\$ 46,049
Food Market / Thriftway	\$ 39,227	\$ 38,154	\$ 38,815	\$ 40,634	\$ 40,322
Total	\$ 3,324,379	\$ 3,023,619	\$ 2,904,735	\$ 2,963,104	\$ 2,906,230

Retailer – Some QFC and Safeway stores were impacted by a technical issue that started in mid-March, affecting Retail sales; Saar's Market Place sales decline largely attributable to closure of Lakewood location in Q3 2016.

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q3 Store Sales	% of Total Retailer Sales [^]
Bartells Seattle 3rd & Union	\$ 230,459	7.9%
Safeway Lakewood	\$ 83,039	2.9%
Safeway Seattle NW Market	\$ 73,358	2.5%
Safeway Seattle NE Brooklyn	\$ 72,821	2.5%
QFC Seattle U Village	\$ 65,702	2.3%
QFC Seattle Ballard	\$ 64,560	2.2%
QFC Seattle Wallingford	\$ 59,944	2.1%
QFC Seattle Northgate	\$ 59,797	2.1%
QFC Seattle Harvard Market	\$ 58,856	2.0%
QFC Bellevue Crossroads	\$ 56,039	1.9%
Total	\$ 824,574	28.4%

[^] The percentage is calculated based on the total sales at 124 Retailer locations



System Operations – ORCA Cards in Circulation and in Use by Type

- This section provides information on issued ORCA cards in circulation and the actual usage of ORCA cards on Agency services.
- This information helps Agencies track ORCA card use and assist in their evaluation of their card distribution/outreach strategies.



ORCA Cards in Circulation and in Use by Type

Issued Cards (Since April 2009)	Sep-17
Standard (Adult/Youth /Low Income)	2,888,523
Campus	403,488
RRFP (Disabled/Senior)	290,610
KC Employee ORCA ID	26,761
Total	3,609,382

Cards In Use	Sep-17
Total	537,413

% of Issued Cards in Use	Sep-17
	14.9%

July & August data unavailable due to system issue



Appendix



Sales by Pass Product

Pass	Q3 2017	Q3 2016	YoY	FY 2017	FY 2016	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,629	\$ 2,142	-24%	\$ 5,319	\$ 6,444	-17%
Kitsap Transit Full Fare Pass	\$ 159,700	\$ 162,550	-2%	\$ 497,150	\$ 495,800	0%
Kitsap Transit Reduced Fare Pass	\$ 107,600	\$ 117,500	-8%	\$ 343,900	\$ 358,650	-4%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 383,053	\$ 402,938	-5%	\$ 1,197,756	\$ 1,238,486	-3%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 20,972	\$ -	N/A	\$ 20,972	\$ -	N/A
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,078	\$ -	N/A	\$ 1,078	\$ -	N/A
Kitsap Transit Fast Ferry Full Fare Pass	\$ 57,288	\$ -	N/A	\$ 57,288	\$ -	N/A
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,932	\$ -	N/A	\$ 1,932	\$ -	N/A
Metro Monthly Access Pass	\$ 112,707	\$ 125,874	-10%	\$ 338,247	\$ 379,449	-11%
Metro Monthly Vanpool Pass 1 Zone	\$ 92,961	\$ 98,406	-6%	\$ 299,574	\$ 306,801	-2%
Metro Monthly Vanpool Pass 2 Zone	\$ 95,823	\$ 125,775	-24%	\$ 292,617	\$ 388,089	-25%
Metro Monthly Adult Pass Peak	\$ -	\$ 585	0%	\$ -	\$ 702	0%
Pierce Transit Reduced Fare Monthly Pass	\$ 810	\$ 1,305	-38%	\$ 1,575	\$ 3,555	-56%
Pierce Transit Summer Youth Pass	\$ 3,492	\$ 8,280	-58%	\$ 41,643	\$ 25,128	66%
PT Adult All-Day Pass	\$ 2,505	\$ 1,350	86%	\$ 5,765	\$ 4,400	31%
PT Youth/Senior/Disabled All-Day Pass	\$ 318	\$ 208	53%	\$ 873	\$ 573	52%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ 261	\$ 259	1%
WSF Central Sound Monthly Pass	\$ 989,045	\$ 1,038,639	-5%	\$ 3,041,354	\$ 3,113,813	-2%
WSF Central Sound Passenger 10-Ride	\$ 54,995	\$ 48,385	14%	\$ 158,706	\$ 128,476	24%
WSF Fauntleroy-Southworth Monthly Pass	\$ 38,514	\$ 37,191	4%	\$ 113,964	\$ 110,839	3%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,385	\$ 872	59%	\$ 4,053	\$ 1,384	193%
WSF Mukilteo-Clinton Monthly Pass	\$ 39,539	\$ 43,595	-9%	\$ 120,311	\$ 131,067	-8%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,548	\$ 1,231	26%	\$ 5,082	\$ 3,752	35%
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ 86	-100%	\$ 258	\$ 514	-50%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 108	\$ -	N/A	\$ 161	\$ -	N/A
WSF Vashon Island Monthly Pass	\$ 19,105	\$ 21,282	-10%	\$ 58,854	\$ 66,428	-11%
WSF Vashon Island Passenger 10-Ride	\$ 772	\$ 987	-22%	\$ 2,317	\$ 2,225	4%
Total Agency Product	\$2,186,879	\$2,239,180	-2%	\$6,611,008	\$6,766,834	-2%

Pass	Q3 2017	Q3 2016	YoY	FY 2017	FY 2016	YoY
PugetPass \$0.50	\$ 6,678	\$ 1,638	308%	\$ 10,386	\$ 4,410	136%
PugetPass \$0.75	\$ 8,883	\$ 12,042	-26%	\$ 27,702	\$ 129,816	-79%
PugetPass \$1.00	\$ 906,408	\$ 1,034,588	-12%	\$ 2,831,060	\$ 2,929,484	-3%
PugetPass \$1.25	\$ 9,225	\$ 14,355	-36%	\$ 34,650	\$ 45,405	-24%
PugetPass \$1.50	\$ 881,118	\$ 968,922	-9%	\$ 2,890,566	\$ 2,951,910	-2%
PugetPass \$1.75	\$ 65,520	\$ 57,897	13%	\$ 183,456	\$ 156,429	17%
PugetPass \$2.00	\$ 304,776	\$ 335,232	-9%	\$ 976,176	\$ 1,059,048	-8%
PugetPass \$2.25	\$ 337,851	\$ 289,657	17%	\$ 1,016,631	\$ 821,017	24%
PugetPass \$2.50	\$ 754,650	\$ 925,470	-18%	\$ 2,380,590	\$ 3,138,300	-24%
PugetPass \$2.75	\$ 4,471,137	\$ 4,592,313	-3%	\$ 13,587,552	\$ 13,341,933	2%
PugetPass \$3.00	\$ 332,316	\$ 358,236	-7%	\$ 1,001,700	\$ 1,073,628	-7%
PugetPass \$3.25	\$ 1,295,307	\$ 1,446,705	-10%	\$ 3,923,244	\$ 4,356,495	-10%
PugetPass \$3.50	\$ 160,776	\$ 252,126	-36%	\$ 518,868	\$ 1,330,560	-61%
PugetPass \$3.75	\$ 815,312	\$ 848,880	-4%	\$ 2,447,192	\$ 2,211,435	11%
PugetPass \$4.00	\$ 256,896	\$ 281,952	-9%	\$ 769,968	\$ 744,912	3%
PugetPass \$4.25	\$ 666,621	\$ 692,937	-4%	\$ 1,966,509	\$ 2,063,970	-5%
PugetPass \$4.50	\$ 105,786	\$ 110,808	-5%	\$ 313,632	\$ 318,168	-1%
PugetPass \$4.75	\$ 231,534	\$ 221,274	5%	\$ 690,327	\$ 604,998	14%
PugetPass \$5.00	\$ 73,080	\$ 63,360	15%	\$ 205,380	\$ 164,160	25%
PugetPass \$5.25	\$ 138,348	\$ 121,716	14%	\$ 400,113	\$ 304,290	31%
PugetPass \$5.50	\$ 106,722	\$ 102,960	4%	\$ 310,068	\$ 295,218	5%
PugetPass \$5.75	\$ 69,552	\$ 31,050	124%	\$ 192,717	\$ 82,800	133%
PugetPass \$10.00	\$ 1,080	\$ -	N/A	\$ 1,080	\$ -	N/A
Total Regional	\$11,999,576	\$12,764,117	-6%	\$36,679,566	\$38,128,385	-4%

Pass	Q3 2017	Q3 2016	YoY	FY 2017	FY 2016
*Business Passport	\$ 30,256,163	\$ 27,412,220	10%	\$ 92,483,139	\$ 83,740,276
Total Business Passport	\$ 30,256,163	\$ 27,412,220	10%	\$ 92,483,139	\$ 83,740,276

Pass	Q3 2017	Q3 2016	YoY	FY 2017	FY 2016
All-Day PugetPass \$1.75	\$ 4,176	\$ 1,428	192%	\$ 9,432	\$ 3,324
All-Day PugetPass \$3.50	\$ 118,096	\$ 103,864	14%	\$ 268,112	\$ 209,496
Total Day Pass	\$ 122,272	\$ 105,292	16%	\$ 277,544	\$ 212,820

***Business Passport** – Business Passport revenue includes both Regional and Agency Passport products and the monthly apportioned revenue equals 1/12th of the transit portion of the annual contract amounts.



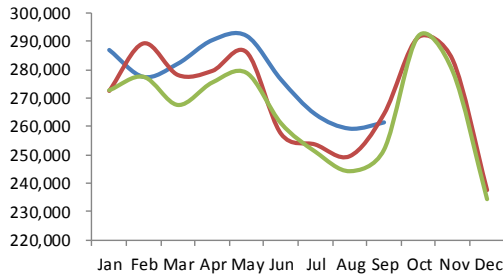
Sales at Customer Service Terminal Locations

CST Location	Q3 2017	Q3 2016	Growth	% of Total CST Sales	FY 2017	FY 2016	Growth	% of Total CST Sales
KCM – King Street	\$ 582,272	\$ 644,258	-10%	28%	\$ 1,671,400	\$ 1,837,605	-9%	28%
KT – Bremerton	\$ 402,936	\$ 379,453	6%	19%	\$ 1,172,524	\$ 1,141,995	3%	19%
CT Ride Store	\$ 361,041	\$ 378,818	-5%	17%	\$ 1,035,346	\$ 1,054,536	-2%	17%
PT - Tacoma Dome	\$ 229,184	\$ 248,046	-8%	11%	\$ 679,293	\$ 702,445	-3%	11%
KCM – Westlake	\$ 220,393	\$ 249,823	-12%	11%	\$ 706,337	\$ 637,236	11%	12%
ET – Everett	\$ 160,314	\$ 187,483	-14%	8%	\$ 474,854	\$ 546,715	-13%	8%
ORCA – Mail Center	\$ 124,344	\$ 125,971	-1%	6%	\$ 313,748	\$ 309,848	1%	5%
ST – Union Station	\$ 6,551	\$ 5,797	13%	0%	\$ 19,167	\$ 17,165	12%	0%
Total	\$ 2,087,034	\$ 2,219,698	-6%		\$ 6,072,720	\$ 6,247,726	-3%	

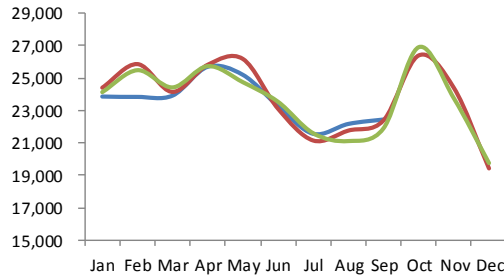


Average Weekday ORCA Boardings by Month (Agency)

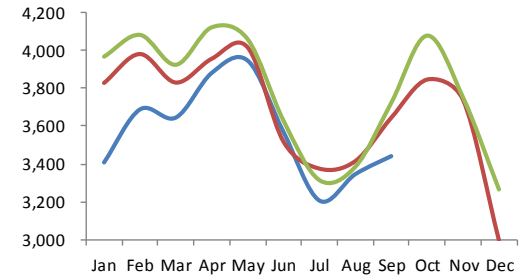
KCM Avg Weekday Boardings



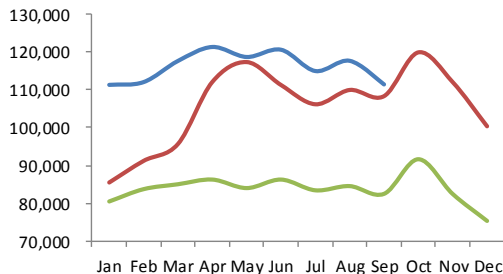
CT Avg Weekday Boardings



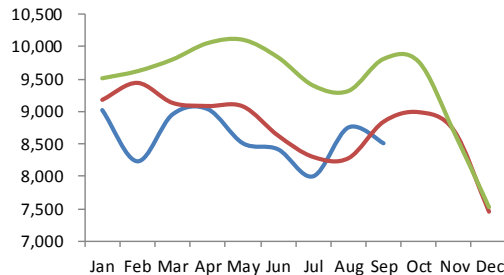
ET Avg Weekday Boardings



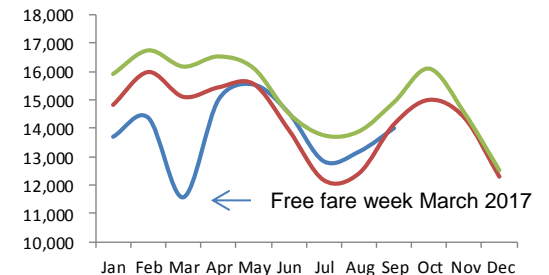
ST Avg Weekday Boardings



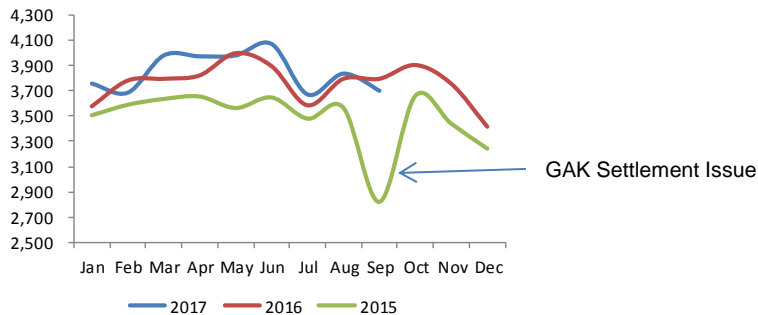
KT Avg Weekday Boardings



PT Avg Weekday Boardings

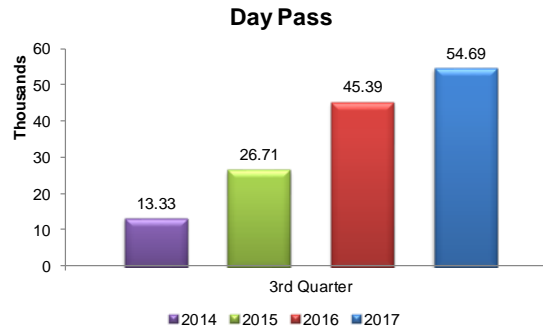
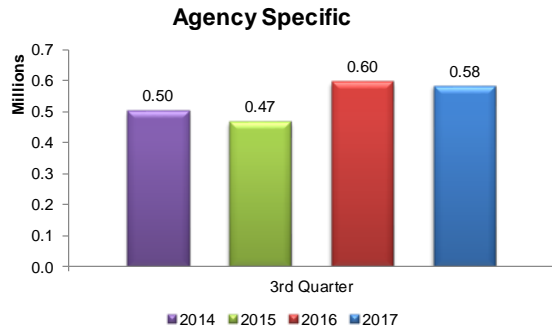
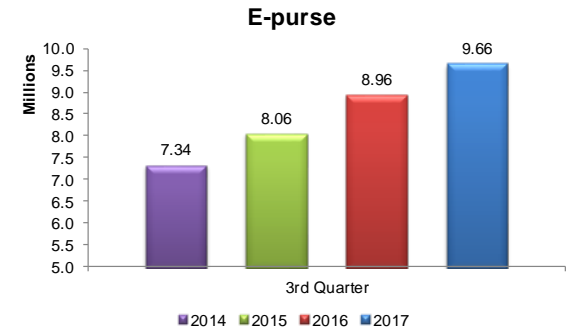
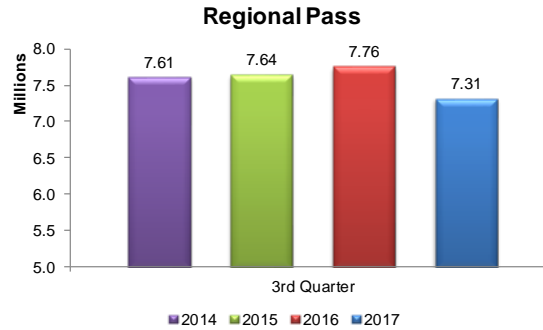
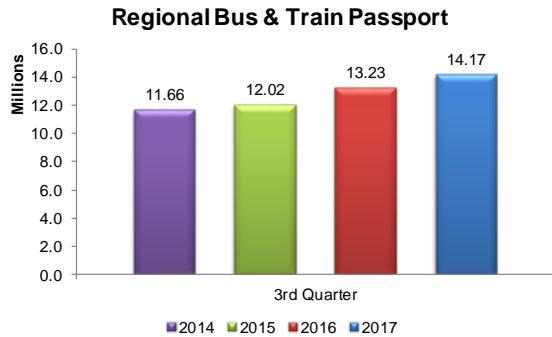


WSF Avg Weekday Boardings



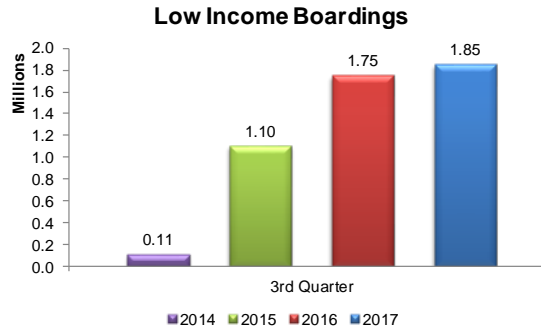
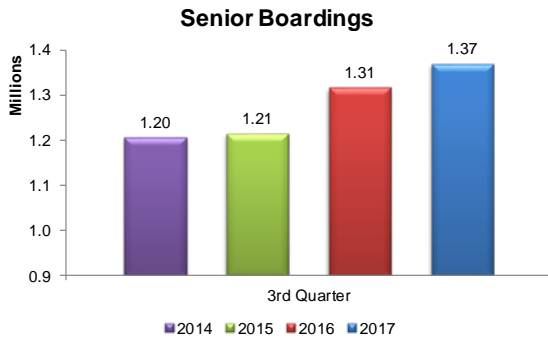
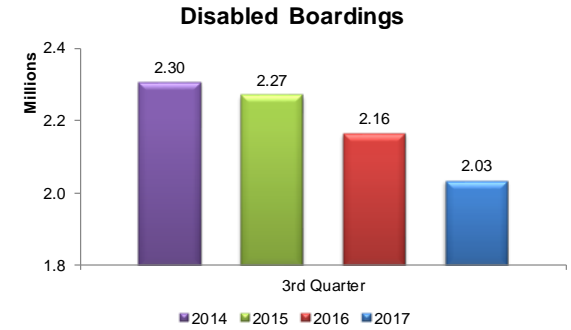
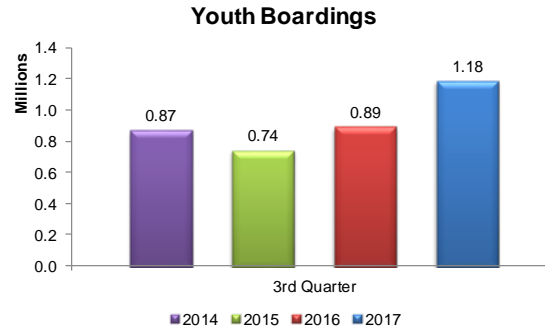
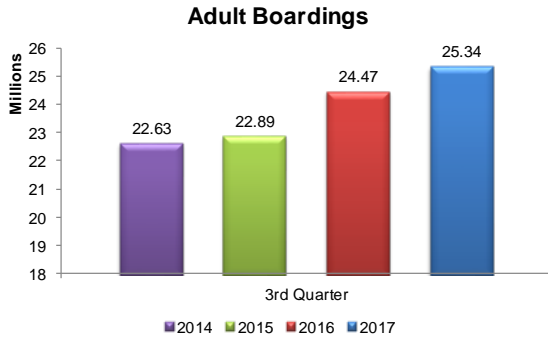


Historical Q3 ORCA Boardings by Product Type





Historical Q3 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

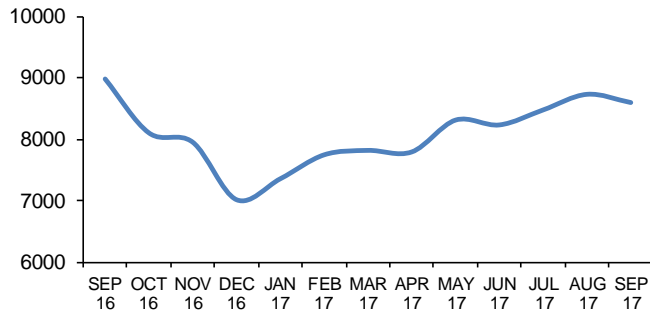
Measure	Jul-17	Aug-17	Sep-17
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	10,292,021	11,006,762	10,081,013
Number of Cards in Use	506,725	532,719	537,413
Autoload Activity:			
Number of Autoload Transactions	28,212	28,721	28,845
Amount of Autoload Transactions	\$ 1,040,937	\$ 1,115,054	\$ 1,082,313
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established[3]	943,224	955,327	967,570
Number of Cardholder Transactions Per Month	42,311	42,848	40,944
Customer Contact:			
ORCA Regional Call Center Calls Received	8,479	8,733	8,599
Email Volume:			
ORCA Regional Emails Received	1,222	1,172	1,223
Business Accounts:			
Active Business Accounts	1,905	1,929	1,942

¹ Unique Visitors – A unique visitor is defined as an individual who has made at least one hit on one page of the website during the current reporting period.

² Visits – Number of visits made by all visitors – includes "unique" visitors.

³ Number of My ORCA Accounts Established – Cumulative number of "My ORCA" Accounts established since April 2009.

Calls Received - Rolling 13 Months



Email Volume - Rolling 13 Months

