

# Joint Board Program Management Report

1<sup>st</sup> Quarter - 2018





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## 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 3<sup>rd</sup> party retail outlets.
- Unless noted otherwise, all sales revenue is based on date of purchase.



## Sales by Fare Product Type / Channel

Fare Product	Q1 2018	Q1 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Passport*	\$ 33,817,523	\$ 30,513,562	11%	52%	\$ 33,817,523	\$ 30,513,562	11%	52%
E-Purse	\$ 17,568,180	\$ 16,976,145	3%	27%	\$ 17,568,180	\$ 16,976,145	3%	27%
Regional Pass	\$ 11,542,995	\$ 12,380,805	-7%	18%	\$ 11,542,995	\$ 12,380,805	-7%	18%
Agency Product	\$ 2,255,438	\$ 2,226,431	1%	3%	\$ 2,255,438	\$ 2,226,431	1%	3%
Day Pass	\$ 68,260	\$ 59,148	15%	0%	\$ 68,260	\$ 59,148	15%	0%
<b>Total</b>	<b>\$ 65,252,396</b>	<b>\$ 62,156,092</b>	<b>5%</b>		<b>\$ 65,252,396</b>	<b>\$ 62,156,092</b>	<b>5%</b>	

\***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	Q1 2018	Q1 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Account Website	\$ 8,300,800	\$ 9,029,077	-8%	26%	\$ 8,300,800	\$ 9,029,077	-8%	26%
TVM	\$ 8,840,086	\$ 8,537,556	4%	28%	\$ 8,840,086	\$ 8,537,556	4%	28%
Cardholder Website	\$ 6,031,308	\$ 5,921,290	2%	19%	\$ 6,031,308	\$ 5,921,290	2%	19%
Retailer	\$ 2,721,789	\$ 2,904,735	-6%	9%	\$ 2,721,789	\$ 2,904,735	-6%	9%
Autoload	\$ 3,357,684	\$ 3,041,470	10%	11%	\$ 3,357,684	\$ 3,041,470	10%	11%
CST / WPCST/ TRU	\$ 1,973,387	\$ 2,002,855	-1%	6%	\$ 1,973,387	\$ 2,002,855	-1%	6%
Call Center	\$ 209,819	\$ 205,547	2%	1%	\$ 209,819	\$ 205,547	2%	1%
<b>Total</b>	<b>\$ 31,434,873</b>	<b>\$ 31,642,530</b>	<b>-1%</b>		<b>\$ 31,434,873</b>	<b>\$ 31,642,530</b>	<b>-1%</b>	

Sales Mix	Q1 2018	Q4 2016	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business	\$ 42,118,323	\$ 39,542,639	7%	65%	\$ 42,118,323	\$ 39,542,639	7%	65%
Individual	\$ 23,134,073	\$ 22,613,453	2%	35%	\$ 23,134,073	\$ 22,613,453	2%	35%
<b>Total</b>	<b>\$ 65,252,396</b>	<b>\$ 62,156,092</b>	<b>5%</b>	<b>100%</b>	<b>\$ 65,252,396</b>	<b>\$ 62,156,092</b>	<b>5%</b>	<b>100%</b>

**Business** = Business Passport + Business Account Website

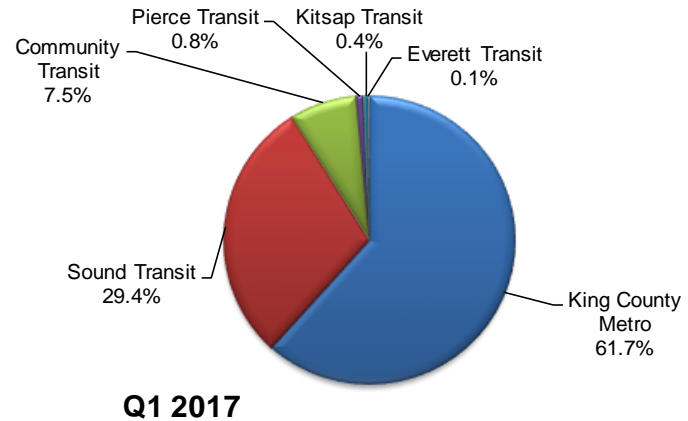
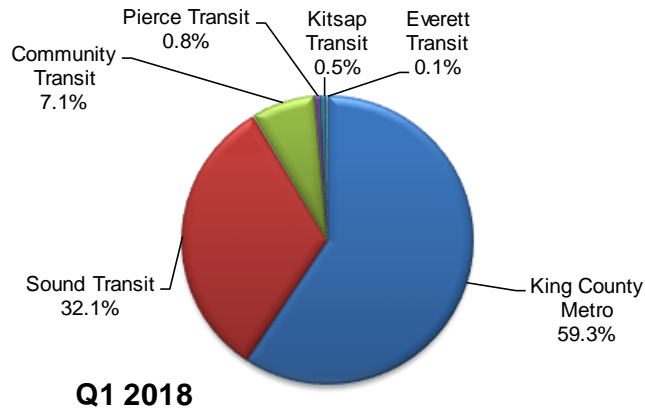


# AppORTioned Revenue from Business Account Passport Product

Agency	Q1 2018	Q1 2017	Growth	% of Total Apprt Rev	FY 2018	FY 2017	Growth	% of Total Apprt Rev
King County Metro	\$ 20,068,382	\$ 18,834,995	7%	59.3%	\$ 20,068,382	\$ 18,834,995	7%	59.3%
Sound Transit	\$ 10,866,553	\$ 8,966,651	21%	32.1%	\$ 10,866,553	\$ 8,966,651	21%	32.1%
Community Transit	\$ 2,389,228	\$ 2,295,369	4%	7.1%	\$ 2,389,228	\$ 2,295,369	4%	7.1%
Pierce Transit	\$ 269,826	\$ 238,296	13%	0.8%	\$ 269,826	\$ 238,296	13%	0.8%
Kitsap Transit	\$ 178,438	\$ 134,173	33%	0.5%	\$ 178,438	\$ 134,173	33%	0.5%
Everett Transit	\$ 45,096	\$ 44,077	2%	0.1%	\$ 45,096	\$ 44,077	2%	0.1%
<b>Total</b>	<b>\$ 33,817,523</b>	<b>\$ 30,513,562</b>	<b>11%</b>		<b>\$ 33,817,523</b>	<b>\$ 30,513,562</b>	<b>11%</b>	

Kitsap Transit – KT Fast Ferries began collecting fare in August 2017

## Share of AppORTioned Revenue





## Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q1 2018	Q1 2017	Growth	% of Total TVM Sales	FY 2018	FY 2017	Growth	% of Total TVM Sales
Westlake	\$ 1,732,310	\$ 1,688,907	3%	20%	\$ 1,732,310	\$ 1,688,907	3%	20%
University St.	\$ 872,260	\$ 921,574	-5%	10%	\$ 872,260	\$ 921,574	-5%	10%
Capitol Hill Station	\$ 638,439	\$ 641,697	-1%	7%	\$ 638,439	\$ 641,697	-1%	7%
International Dist.	\$ 505,139	\$ 477,148	6%	6%	\$ 505,139	\$ 477,148	6%	6%
Bellevue Transit Center	\$ 427,560	\$ 431,448	-1%	5%	\$ 427,560	\$ 431,448	-1%	5%
Pioneer Square	\$ 412,771	\$ 409,486	1%	5%	\$ 412,771	\$ 409,486	1%	5%
UW Station	\$ 395,345	\$ 357,534	11%	4%	\$ 395,345	\$ 357,534	11%	4%
Sea-Tac Airport	\$ 359,372	\$ 336,069	7%	4%	\$ 359,372	\$ 336,069	7%	4%
Tacoma Dome Station	\$ 350,974	\$ 333,080	5%	4%	\$ 350,974	\$ 333,080	5%	4%
Federal Way Transit Ctr	\$ 310,427	\$ 299,620	4%	4%	\$ 310,427	\$ 299,620	4%	4%
<b>Top 10 Total</b>	<b>\$ 6,004,595</b>	<b>\$ 5,896,563</b>	<b>2%</b>	<b>68%</b>	<b>\$ 6,004,595</b>	<b>\$ 5,896,563</b>	<b>2%</b>	<b>68%</b>
Other	\$ 2,835,492	\$ 2,640,993	7%	32%	\$ 2,835,492	\$ 2,640,993	7%	32%
<b>Total</b>	<b>\$ 8,840,086</b>	<b>\$ 8,537,556</b>	<b>4%</b>		<b>\$ 8,840,086</b>	<b>\$ 8,537,556</b>	<b>4%</b>	

The percentage is calculated based on the total sales at 34 sites with TVM's



## 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	Q1 2018	Q1 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
King County Metro	20,693,782	20,202,457	2.4%	61.7%	20,693,782	20,202,457	2.4%	61.7%
Sound Transit	8,774,508	8,233,707	6.6%	26.2%	8,774,508	8,233,707	6.6%	26.2%
Community Transit	1,714,360	1,659,884	3.3%	5.1%	1,714,360	1,659,884	3.3%	5.1%
Pierce Transit	1,170,819	972,711	20.4%	3.5%	1,170,819	972,711	20.4%	3.5%
Kitsap Transit	649,201	574,404	13.0%	1.9%	649,201	574,404	13.0%	1.9%
Everett Transit	261,187	264,035	-1.1%	0.8%	261,187	264,035	-1.1%	0.8%
WSF	283,226	280,727	0.9%	0.8%	283,226	280,727	0.9%	0.8%
<b>Total</b>	<b>33,547,083</b>	<b>32,187,925</b>	<b>4.2%</b>	<b>100%</b>	<b>33,547,083</b>	<b>32,187,925</b>	<b>4.2%</b>	<b>100%</b>

**Kitsap Transit** – Fast Ferries service started in July 2017

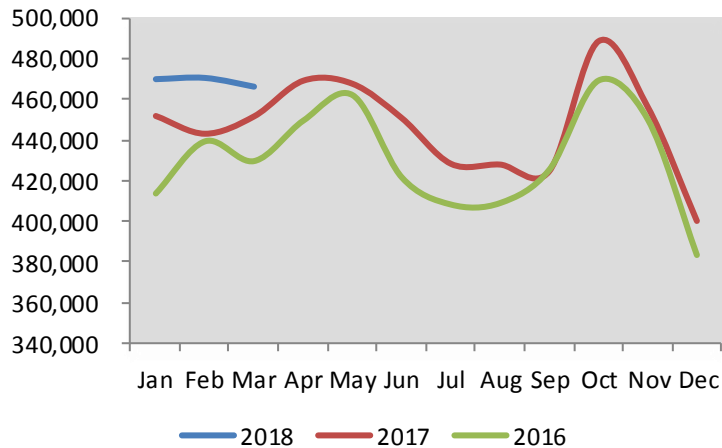
**Pierce Transit** – Free fare week March 12 – March 18, 2017; drivers were instructed not to log in to ORCA; both fareboxes and ORCA readers were covered



# Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings March	Average Weekday (ORCA & Non-ORCA) March	ORCA Market Share March	vs. Last Qtr	ORCA Market Share December
Community Transit	24,300	28,268	86%	↑	84%
Everett Transit	3,591	5,880	61%	↑	56%
King County Metro	284,698	404,159	70%	↑	68%
Kitsap Transit	9,823	12,589	78%	↑	74%
Pierce Transit	15,804	28,831	55%	↑	49%
Sound Transit Bus	53,398	62,173	86%	↑	80%
Sound Transit Sounder	16,756	17,862	94%	↑	86%
Sound Transit Link	53,327	70,930	75%	↑	68%
Washington State Ferries	3,917	15,972	25%	↑	21%
<b>Total</b>	<b>465,614</b>	<b>646,664</b>			

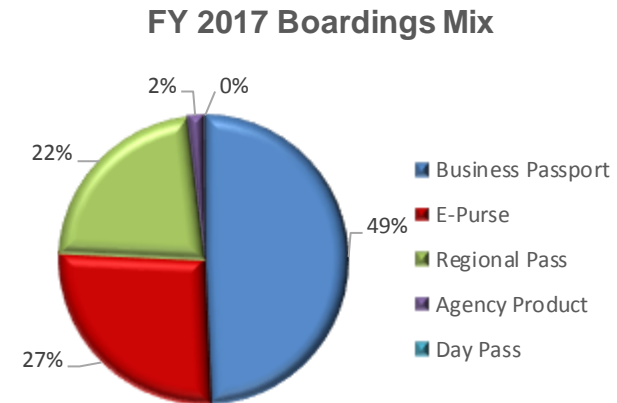
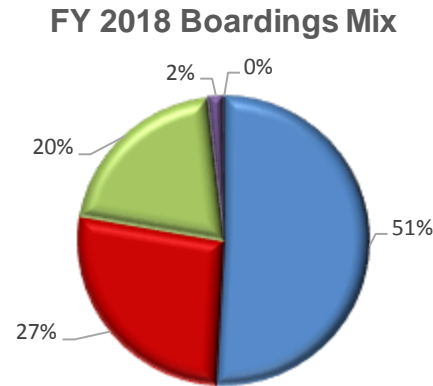
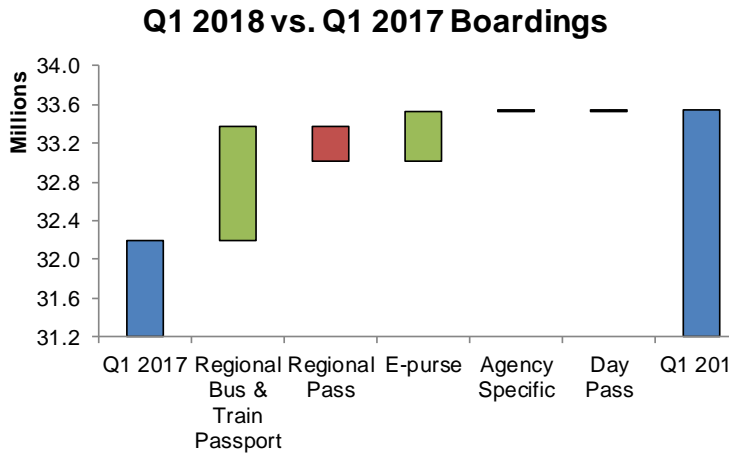
**Avg Weekday Boardings**





# ORCA Boardings by Product Type

Product Type	Q1 2018	Q1 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Business Passport	17,063,585	15,876,598	7.5%	50.9%	17,063,585	15,876,598	7.5%	50.9%
E-Purse	9,020,715	8,499,967	6.1%	26.9%	9,020,715	8,499,967	6.1%	26.9%
Regional Pass	6,844,392	7,207,966	-5.0%	20.4%	6,844,392	7,207,966	-5.0%	20.4%
Agency Product	586,344	578,032	1.4%	1.7%	586,344	578,032	1.4%	1.7%
Day Pass	32,047	25,362	26.4%	0.1%	32,047	25,362	26.4%	0.1%
<b>Total</b>	<b>33,547,083</b>	<b>32,187,925</b>	<b>4.2%</b>	<b>100%</b>	<b>33,547,083</b>	<b>32,187,925</b>	<b>4.2%</b>	<b>100%</b>

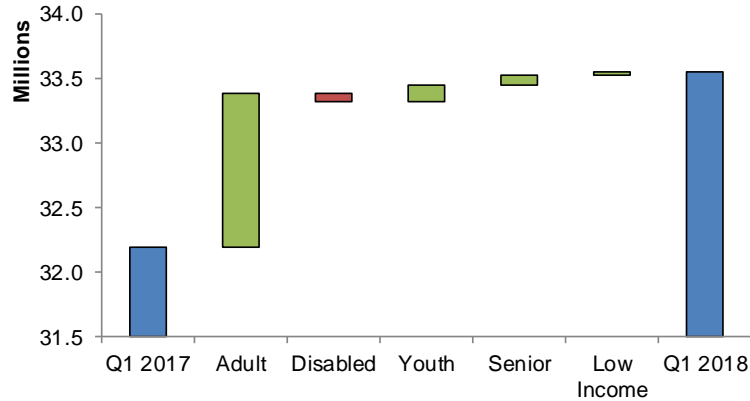




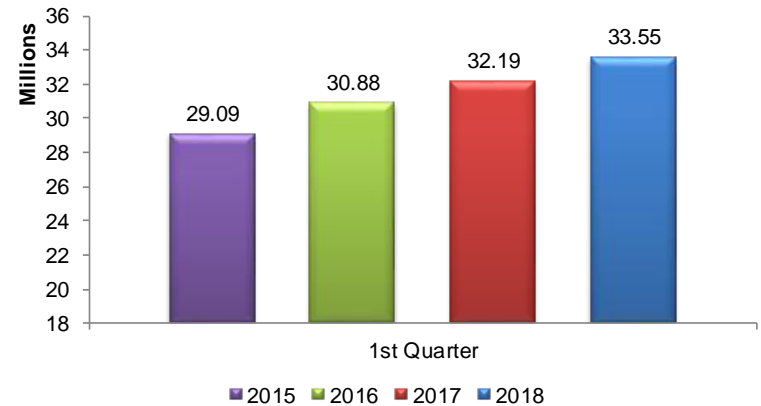
# ORCA Boardings by Passenger Type

Passenger Type	Q1 2018	Q1 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Adult	26,682,129	25,486,013	4.7%	79.5%	26,682,129	25,486,013	4.7%	79.5%
Disabled	1,869,076	1,934,594	-3.4%	5.6%	1,869,076	1,934,594	-3.4%	5.6%
Senior	1,235,604	1,154,122	7.1%	3.7%	1,235,604	1,154,122	7.1%	3.7%
Low Income	1,841,204	1,827,251	0.8%	5.5%	1,841,204	1,827,251	0.8%	5.5%
Youth	1,919,070	1,785,945	7.5%	5.7%	1,919,070	1,785,945	7.5%	5.7%
<b>Total</b>	<b>33,547,083</b>	<b>32,187,925</b>	<b>4.2%</b>	<b>100%</b>	<b>33,547,083</b>	<b>32,187,925</b>	<b>4.2%</b>	<b>100%</b>

Q1 2018 vs. Q1 2017 Boardings



Total Q1 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	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018
Safeway	\$ 1,479,865	\$ 1,481,293	\$ 1,453,258	\$ 1,455,698	\$ 1,364,982
QFC	\$ 1,129,244	\$ 1,156,723	\$ 1,136,144	\$ 1,037,534	\$ 1,059,863
Bartell Drugs	\$ 235,539	\$ 236,644	\$ 230,459	\$ 212,726	\$ 210,654
Saar's Market Place	\$ 21,272	\$ 47,809	\$ 46,049	\$ 47,209	\$ 46,499
Food Market / Thriftway	\$ 38,815	\$ 40,634	\$ 40,322	\$ 38,133	\$ 39,792
<b>Total</b>	<b>\$ 2,904,735</b>	<b>\$ 2,963,104</b>	<b>\$ 2,906,230</b>	<b>\$ 2,791,301</b>	<b>\$ 2,721,789</b>

## Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q1 Store Sales	% of Total Retailer Sales^
Bartells Seattle 3rd & Union	\$ 210,654	7.7%
Safeway Lakewood	\$ 86,592	3.2%
QFC Seattle Harvard Market	\$ 68,188	2.5%
Safeway Seattle NW Market	\$ 68,031	2.5%
QFC Seattle Ballard	\$ 63,717	2.3%
QFC Seattle Northgate	\$ 63,601	2.3%
QFC Seattle Wallingford	\$ 58,993	2.2%
QFC Seattle Broadway Market	\$ 57,188	2.1%
QFC Bellevue Crossroads	\$ 55,880	2.1%
QFC Seattle Tower	\$ 51,251	1.9%
<b>Total</b>	<b>\$ 784,094</b>	<b>28.8%</b>

^ The percentage is calculated based on the total sales at 123 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)	Jan-18	Feb-18	Mar-18
Standard (Adult/Youth /Low Income)	2,986,170	3,013,000	3,045,408
Campus	405,058	418,078	419,078
RRFP (Disabled/Senior)	293,153	293,782	295,526
KC Employee ORCA ID	27,761	27,761	27,761
<b>Total</b>	<b>3,712,142</b>	<b>3,752,621</b>	<b>3,787,773</b>

Cards In Use	Jan-18	Feb-18	Mar-18
<b>Total</b>	<b>491,508</b>	<b>484,527</b>	<b>511,956</b>

% of Issued Cards in Use	Jan-18	Feb-18	Mar-18
	<b>13.2%</b>	<b>12.9%</b>	<b>13.5%</b>





# Appendix



# Sales by Pass Product

Pass	Q1 2018	Q1 2017	YoY	FY 2018	FY 2017	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,746	\$ 1,899	-8%	\$ 1,746	\$ 1,899	-8%
Kitsap Transit Full Fare Pass	\$ 172,200	\$ 172,400	0%	\$ 172,200	\$ 172,400	0%
Kitsap Transit Reduced Fare Pass	\$ 116,125	\$ 122,050	-5%	\$ 116,125	\$ 122,050	-5%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 420,883	\$ 417,100	1%	\$ 420,883	\$ 417,100	1%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 13,916	\$ -	N/A	\$ 13,916	\$ -	N/A
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,176	\$ -	N/A	\$ 1,176	\$ -	N/A
Kitsap Transit Fast Ferry Full Fare Pass	\$ 62,496	\$ -	N/A	\$ 62,496	\$ -	N/A
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,184	\$ -	N/A	\$ 2,184	\$ -	N/A
Metro Monthly Access Pass	\$ 114,912	\$ 116,361	-1%	\$ 114,912	\$ 116,361	-1%
Metro Monthly Vanpool Pass 1 AAone	\$ 86,526	\$ 108,603	-20%	\$ 86,526	\$ 108,603	-20%
Metro Monthly Vanpool Pass 2 AAone	\$ 57,213	\$ 102,024	-44%	\$ 57,213	\$ 102,024	-44%
Metro Monthly Adult Pass Peak	\$ -	\$ -	0%	\$ -	\$ -	0%
Pierce Transit Reduced Fare Monthly Pass	\$ -	\$ -	N/A	\$ -	\$ -	N/A
Pierce Transit Summer Youth Pass	\$ 693	\$ 855	-19%	\$ 693	\$ 855	-19%
PT Adult All-Day Pass	\$ 1,130	\$ 1,285	-12%	\$ 1,130	\$ 1,285	-12%
PT Youth/Senior/Disabled All-Day Pass	\$ 198	\$ 195	1%	\$ 198	\$ 195	1%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ -	\$ -	N/A
WSF Central Sound Monthly Pass	\$ 1,039,736	\$ 1,031,973	1%	\$ 1,039,736	\$ 1,031,973	1%
WSF Central Sound Passenger 10-Ride	\$ 51,821	\$ 48,914	6%	\$ 51,821	\$ 48,914	6%
WSF Fauntleroy-Southworth Monthly Pass	\$ 42,784	\$ 38,423	11%	\$ 42,784	\$ 38,423	11%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,303	\$ 1,436	-9%	\$ 1,303	\$ 1,436	-9%
WSF Mukilteo-Clinton Monthly Pass	\$ 40,906	\$ 40,354	1%	\$ 40,906	\$ 40,354	1%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,432	\$ 1,747	-18%	\$ 1,432	\$ 1,747	-18%
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ -	N/A	\$ -	\$ -	N/A
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 54	-100%	\$ -	\$ 54	-100%
WSF Vashon Island Monthly Pass	\$ 24,781	\$ 20,114	23%	\$ 24,781	\$ 20,114	23%
WSF Vashon Island Passenger 10-Ride	\$ 1,279	\$ 644	99%	\$ 1,279	\$ 644	99%
<b>Total Agency Product</b>	<b>\$ 2,255,438</b>	<b>\$ 2,226,431</b>	<b>1%</b>	<b>\$ 2,255,438</b>	<b>\$ 2,226,431</b>	<b>1%</b>

Pass	Q1 2018	Q1 2017	YoY	FY 2018	FY 2017	YoY
PugetPass \$0.50	\$ 504	\$ 522	-3%	\$ 504	\$ 522	-3%
PugetPass \$0.75	\$ 6,804	\$ 9,747	-30%	\$ 6,804	\$ 9,747	-30%
PugetPass \$1.00	\$ 890,460	\$ 965,592	-8%	\$ 890,460	\$ 965,592	-8%
PugetPass \$1.25	\$ 7,920	\$ 12,645	-37%	\$ 7,920	\$ 12,645	-37%
PugetPass \$1.50	\$ 961,794	\$ 1,031,076	-7%	\$ 961,794	\$ 1,031,076	-7%
PugetPass \$1.75	\$ 60,669	\$ 59,598	2%	\$ 60,669	\$ 59,598	2%
PugetPass \$2.00	\$ 313,848	\$ 347,472	-10%	\$ 313,848	\$ 347,472	-10%
PugetPass \$2.25	\$ 332,424	\$ 333,801	0%	\$ 332,424	\$ 333,801	0%
PugetPass \$2.50	\$ 759,510	\$ 827,280	-8%	\$ 759,510	\$ 827,280	-8%
PugetPass \$2.75	\$ 4,317,489	\$ 4,547,862	-5%	\$ 4,317,489	\$ 4,547,862	-5%
PugetPass \$3.00	\$ 295,056	\$ 332,532	-11%	\$ 295,056	\$ 332,532	-11%
PugetPass \$3.25	\$ 1,223,820	\$ 1,328,301	-8%	\$ 1,223,820	\$ 1,328,301	-8%
PugetPass \$3.50	\$ 127,008	\$ 181,692	-30%	\$ 127,008	\$ 181,692	-30%
PugetPass \$3.75	\$ 755,055	\$ 815,670	-7%	\$ 755,055	\$ 815,670	-7%
PugetPass \$4.00	\$ 239,184	\$ 252,576	-5%	\$ 239,184	\$ 252,576	-5%
PugetPass \$4.25	\$ 618,732	\$ 659,889	-6%	\$ 618,732	\$ 659,889	-6%
PugetPass \$4.50	\$ 86,184	\$ 100,116	-14%	\$ 86,184	\$ 100,116	-14%
PugetPass \$4.75	\$ 211,869	\$ 224,694	-6%	\$ 211,869	\$ 224,694	-6%
PugetPass \$5.00	\$ 64,980	\$ 64,620	1%	\$ 64,980	\$ 64,620	1%
PugetPass \$5.25	\$ 102,816	\$ 132,111	-22%	\$ 102,816	\$ 132,111	-22%
PugetPass \$5.50	\$ 97,218	\$ 94,842	3%	\$ 97,218	\$ 94,842	3%
PugetPass \$5.75	\$ 68,931	\$ 58,167	19%	\$ 68,931	\$ 58,167	19%
PugetPass \$10.00	\$ 720	\$ -	N/A	\$ 720	\$ -	N/A
<b>Total Regional</b>	<b>\$ 11,542,995</b>	<b>\$ 12,380,805</b>	<b>-7%</b>	<b>\$ 11,542,995</b>	<b>\$ 12,380,805</b>	<b>-7%</b>

Pass	Q1 2018	Q1 2017	YoY	FY 2018	FY 2017	YoY
*Business Passport	\$ 33,817,523	\$ 30,513,562	11%	\$ 33,817,523	\$ 30,513,562	11%
<b>Total Business Passport</b>	<b>\$ 33,817,523</b>	<b>\$ 30,513,562</b>	<b>11%</b>	<b>\$ 33,817,523</b>	<b>\$ 30,513,562</b>	<b>11%</b>

Pass	Q1 2018	Q1 2017	YoY	FY 2018	FY 2017	YoY
All-Day PugetPass \$1.75	\$ 3,084	\$ 2,268	36%	\$ 3,084	\$ 2,268	36%
All-Day PugetPass \$3.50	\$ 65,176	\$ 56,880	15%	\$ 65,176	\$ 56,880	15%
<b>Total Day Pass</b>	<b>\$ 68,260</b>	<b>\$ 59,148</b>	<b>15%</b>	<b>\$ 68,260</b>	<b>\$ 59,148</b>	<b>15%</b>

\***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.



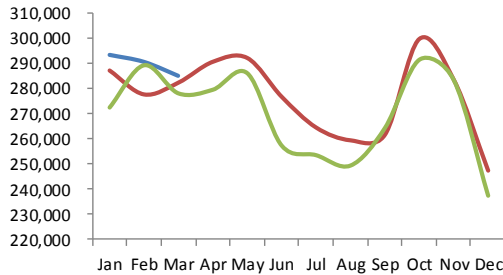
## Sales at Customer Service Terminal Locations

CST Location	Q1 2018	Q1 2017	Growth	% of Total CST Sales	FY 2018	FY 2017	Growth	% of Total CST Sales
KCM – King Street	\$ 519,913	\$ 543,938	-4%	27%	\$ 519,913	\$ 543,938	-4%	27%
KT – Bremerton	\$ 417,674	\$ 385,585	8%	21%	\$ 417,674	\$ 385,585	8%	21%
CT Ride Store	\$ 311,440	\$ 327,015	-5%	16%	\$ 311,440	\$ 327,015	-5%	16%
PT - Tacoma Dome	\$ 194,029	\$ 225,810	-14%	10%	\$ 194,029	\$ 225,810	-14%	10%
KCM – Westlake	\$ 255,892	\$ 249,575	3%	13%	\$ 255,892	\$ 249,575	3%	13%
ET – Everett	\$ 144,031	\$ 152,088	-5%	7%	\$ 144,031	\$ 152,088	-5%	7%
ORCA – Mail Center	\$ 99,569	\$ 97,003	3%	5%	\$ 99,569	\$ 97,003	3%	5%
ST – Union Station	\$ 4,936	\$ 5,065	-3%	0%	\$ 4,936	\$ 5,065	-3%	0%
<b>Total</b>	<b>\$ 1,947,624</b>	<b>\$ 1,986,119</b>	<b>-2%</b>		<b>\$ 1,947,624</b>	<b>\$ 1,986,119</b>	<b>-2%</b>	

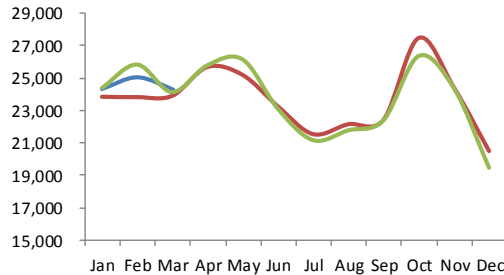


# Average Weekday ORCA Boardings by Month (Agency)

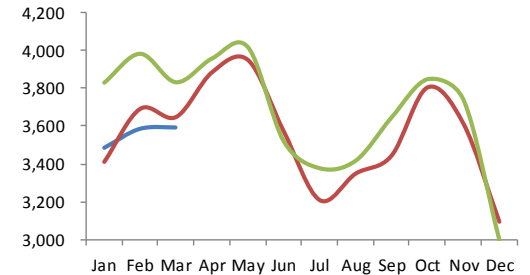
### KCM Avg Weekday Boardings



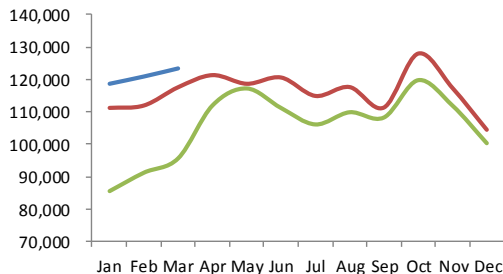
### CT Avg Weekday Boardings



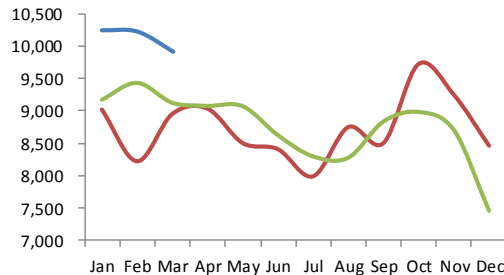
### ET Avg Weekday Boardings



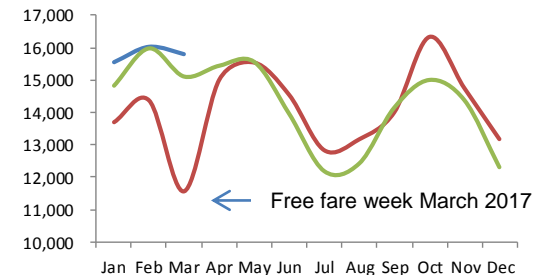
### ST Avg Weekday Boardings



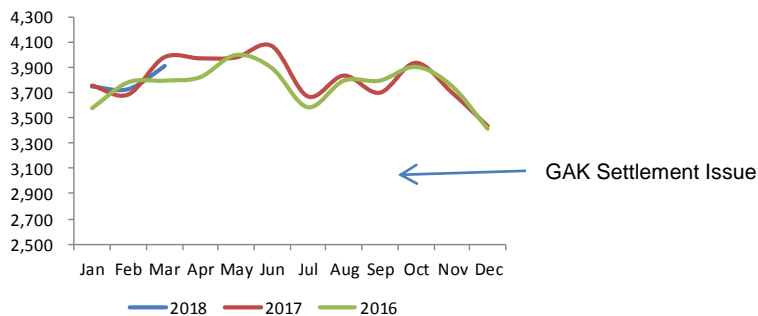
### KT Avg Weekday Boardings



### PT Avg Weekday Boardings

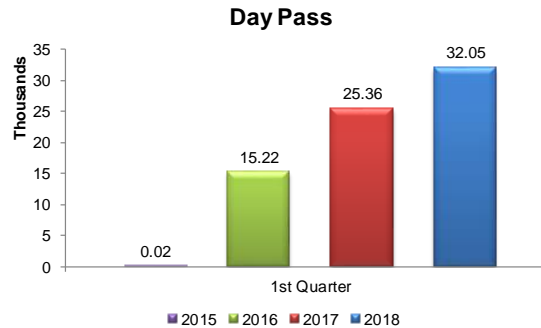
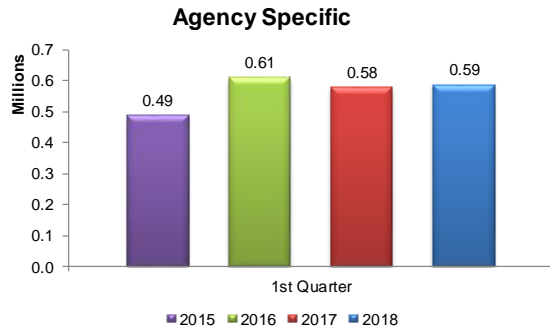
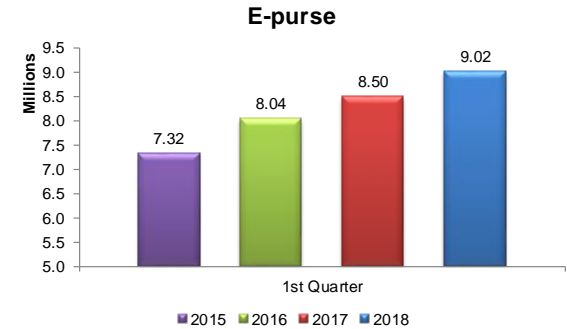
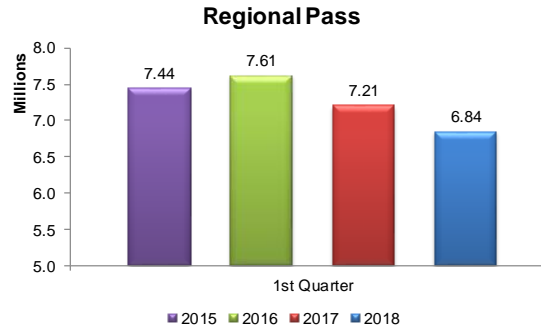
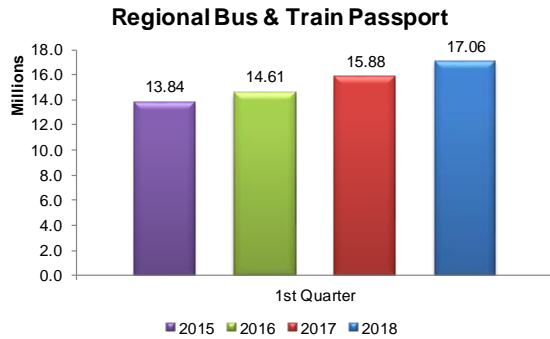


### WSF Avg Weekday Boardings



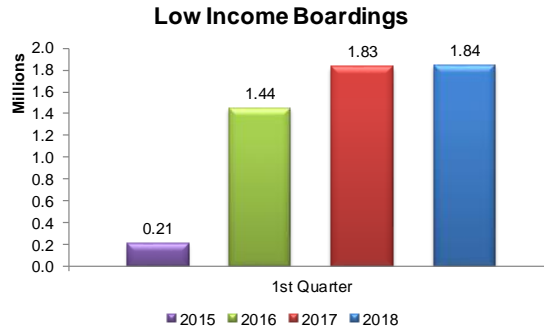
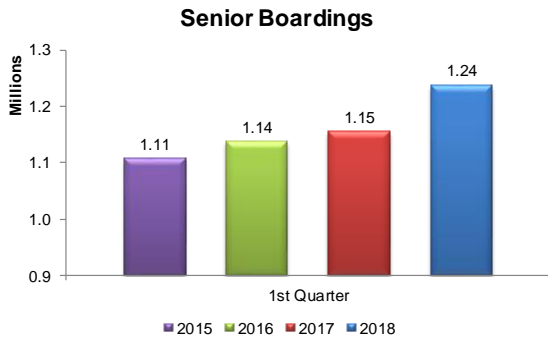
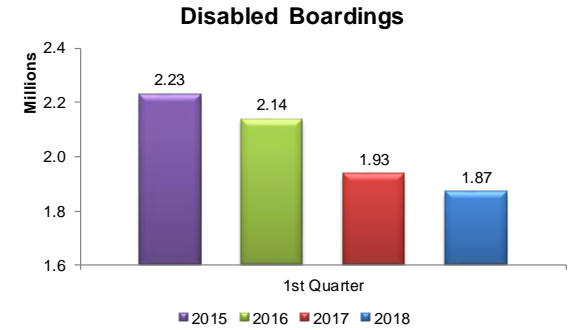
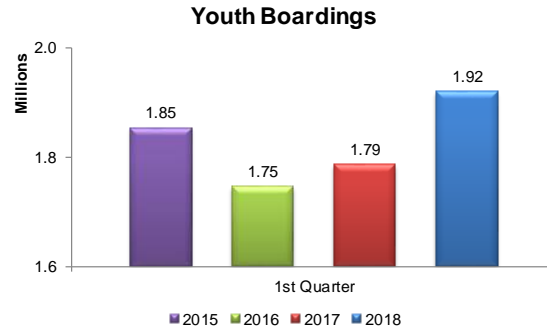
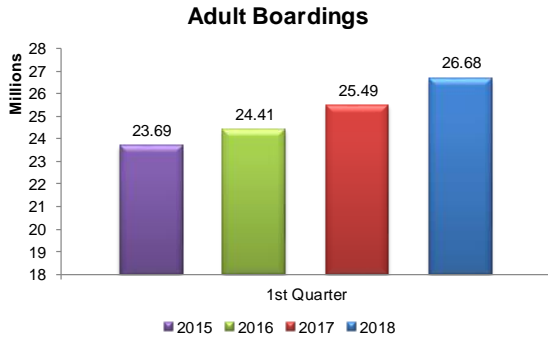


# Historical Q1 ORCA Boardings by Product Type





# Historical Q1 ORCA Boardings by Passenger Type





# Overview of Customer Activity & Contacts

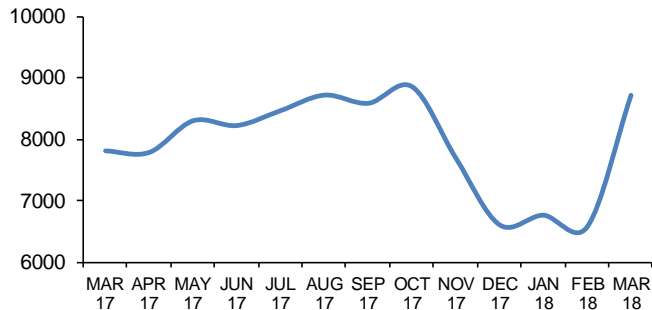
Measure	Jan-18	Feb-18	Mar-18
<b>Transaction Volume:</b>			
Total Number of Fare Transactions/Boardings on All Services	11,523,225	10,368,714	11,642,820
Number of Cards in Use	491,508	484,527	511,956
<b>Autoload Activity:</b>			
Number of Autoload Transactions	27,286	26,135	30,878
Amount of Autoload Transactions	\$ 1,131,288	\$ 1,043,069	\$ 1,183,327
<b>Cardholder Website Traffic:</b>			
Number of "My ORCA" Accounts Established[3]	1,013,788	1,023,897	1,035,428
Number of Cardholder Transactions Per Month	38,978	34,220	39,519
<b>Customer Contact:</b>			
ORCA Regional Call Center Calls Received	6,764	6,573	8,730
<b>Email Volume:</b>			
ORCA Regional Emails Received	877	493	1,138
<b>Business Accounts:</b>			
Active Business Accounts	1,980	1,986	1,996

<sup>1</sup> **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.

<sup>2</sup> **Visits** – Number of visits made by all visitors – includes "unique" visitors.

<sup>3</sup> **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**

