

Joint Board Program Management Report

2nd 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 3rd party retail outlets.
- Unless noted otherwise, all sales revenue is based on date of purchase.



Sales by Fare Product Type / Channel

Fare Product	Q2 2018	Q2 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Passport*	\$ 34,611,026	\$ 31,713,413	9%	52%	\$ 68,428,549	\$ 62,226,975	10%	52%
E-Purse	\$ 18,558,218	\$ 17,793,441	4%	28%	\$ 36,126,398	\$ 34,769,586	4%	27%
Regional Pass	\$ 11,486,594	\$ 12,299,186	-7%	17%	\$ 23,029,589	\$ 24,679,991	-7%	17%
Agency Product	\$ 2,184,289	\$ 2,197,698	-1%	3%	\$ 4,439,728	\$ 4,424,129	0%	3%
Day Pass	\$ 116,404	\$ 96,124	21%	0%	\$ 184,664	\$ 155,272	19%	0%
Total	\$ 66,956,531	\$ 64,099,861	4%		\$132,208,927	\$ 126,255,953	5%	

***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	Q2 2018	Q2 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Account Website	\$ 8,130,720	\$ 8,534,976	-5%	25%	\$ 16,431,520	\$ 17,564,052	-6%	26%
TVM	\$ 9,440,636	\$ 9,359,981	1%	29%	\$ 18,280,722	\$ 17,897,537	2%	29%
Cardholder Website	\$ 6,101,746	\$ 5,998,516	2%	19%	\$ 12,133,054	\$ 11,919,805	2%	19%
Retailer	\$ 2,858,321	\$ 2,963,104	-4%	9%	\$ 5,580,110	\$ 5,867,840	-5%	9%
Autoload	\$ 3,566,928	\$ 3,253,923	10%	11%	\$ 6,924,612	\$ 6,295,393	10%	11%
CST / WPCST/ TRU	\$ 2,043,282	\$ 2,055,337	-1%	6%	\$ 4,016,669	\$ 4,058,192	-1%	6%
Call Center	\$ 203,872	\$ 220,360	-7%	1%	\$ 413,691	\$ 425,908	-3%	1%
Total	\$ 32,345,505	\$ 32,386,197	0%		\$ 63,780,378	\$ 64,028,727	0%	

Sales Mix	Q2 2018	Q2 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business	\$ 42,741,746	\$ 40,248,389	6%	64%	\$ 84,860,069	\$ 79,791,028	6%	64%
Individual	\$ 24,214,785	\$ 23,851,473	2%	36%	\$ 47,348,858	\$ 46,464,925	2%	36%
Total	\$ 66,956,531	\$ 64,099,861	4%	100%	\$132,208,927	\$ 126,255,953	5%	100%

Business = Business Passport + Business Account Website

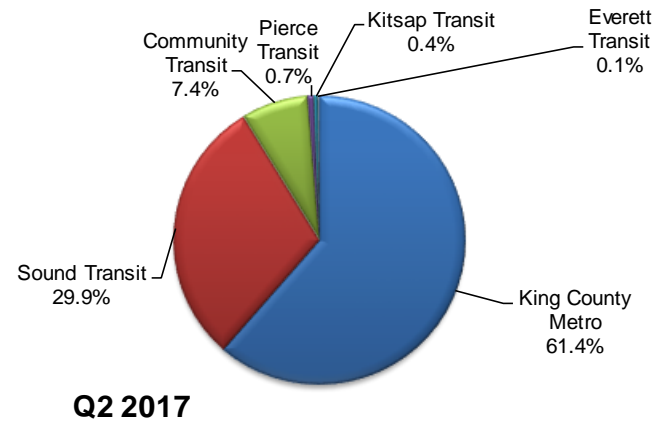
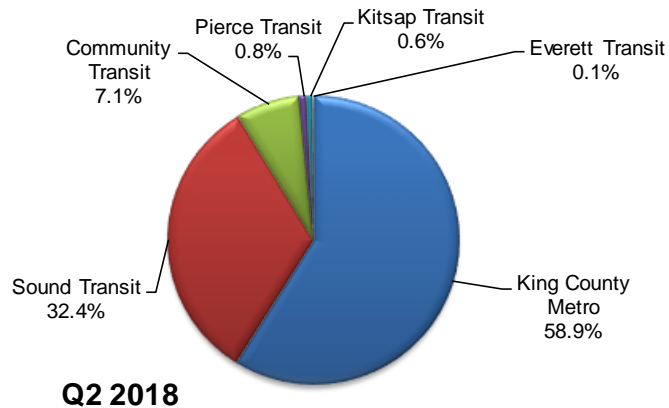


AppORTioned Revenue from Business Account Passport Product

Agency	Q2 2018	Q2 2017	Growth	% of Total Apprt Rev	FY 2018	FY 2017	Growth	% of Total Apprt Rev
King County Metro	\$ 20,386,018	\$ 19,475,847	5%	58.9%	\$ 40,454,400	\$ 38,310,842	6%	59.1%
Sound Transit	\$ 11,229,586	\$ 9,471,516	19%	32.4%	\$ 22,096,139	\$ 18,438,168	20%	32.3%
Community Transit	\$ 2,455,069	\$ 2,358,927	4%	7.1%	\$ 4,844,297	\$ 4,654,296	4%	7.1%
Pierce Transit	\$ 283,604	\$ 228,676	24%	0.8%	\$ 553,431	\$ 466,971	19%	0.8%
Kitsap Transit	\$ 211,562	\$ 134,880	57%	0.6%	\$ 389,999	\$ 269,054	45%	0.6%
Everett Transit	\$ 45,188	\$ 43,567	4%	0.1%	\$ 90,283	\$ 87,645	3%	0.1%
Total	\$ 34,611,026	\$ 31,713,413	9%		\$ 68,428,549	\$ 62,226,975	10%	

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	Q2 2018	Q2 2017	Growth	% of Total TVM Sales	FY 2018	FY 2017	Growth	% of Total TVM Sales
Westlake	\$ 1,805,684	\$ 1,796,613	1%	19%	\$ 3,537,994	\$ 3,485,520	2%	19%
University St.	\$ 890,093	\$ 930,229	-4%	9%	\$ 1,762,352	\$ 1,851,803	-5%	10%
Capitol Hill Station	\$ 742,461	\$ 711,637	4%	8%	\$ 1,380,899	\$ 1,353,334	2%	8%
International Dist.	\$ 538,781	\$ 532,408	1%	6%	\$ 1,043,921	\$ 1,009,556	3%	6%
UW Station	\$ 471,912	\$ 441,285	7%	5%	\$ 867,256	\$ 798,819	9%	5%
Sea-Tac Airport	\$ 463,936	\$ 424,916	9%	5%	\$ 823,307	\$ 760,985	8%	5%
Bellevue Transit Center	\$ 447,050	\$ 478,934	-7%	5%	\$ 874,610	\$ 910,382	-4%	5%
Pioneer Square	\$ 426,407	\$ 449,239	-5%	5%	\$ 839,177	\$ 858,724	-2%	5%
Tacoma Dome Station	\$ 369,697	\$ 344,767	7%	4%	\$ 720,671	\$ 677,846	6%	4%
Federal Way Transit Ctr	\$ 332,437	\$ 312,326	6%	4%	\$ 642,863	\$ 611,946	5%	4%
Top 10 Total	\$ 6,488,456	\$ 6,422,352	1%	69%	\$ 12,493,050	\$ 12,318,915	1%	68%
Other	\$ 2,950,095	\$ 2,937,629	0%	31%	\$ 5,785,587	\$ 5,578,622	4%	32%
Total	\$ 9,438,551	\$ 9,359,981	1%		\$ 18,278,637	\$ 17,897,537	2%	

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	Q2 2018	Q2 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
King County Metro	21,234,391	21,066,940	0.8%	61.3%	41,928,173	41,269,397	1.6%	61.5%
Sound Transit	9,185,926	8,808,406	4.3%	26.5%	17,960,434	17,042,113	5.4%	26.3%
Community Transit	1,788,826	1,735,848	3.1%	5.2%	3,503,186	3,395,732	3.2%	5.1%
Pierce Transit	1,187,739	1,125,524	5.5%	3.4%	2,358,558	2,098,235	12.4%	3.5%
Kitsap Transit	653,749	578,187	13.1%	1.9%	1,302,950	1,152,591	13.0%	1.9%
Everett Transit	266,333	278,197	-4.3%	0.8%	527,520	542,232	-2.7%	0.8%
WSF	303,530	302,183	0.4%	0.9%	586,756	582,910	0.7%	0.9%
Total	34,620,494	33,895,285	2.1%	100%	68,167,577	66,083,210	3.2%	100%

Kitsap Transit – Fast Ferries service started in July 2017

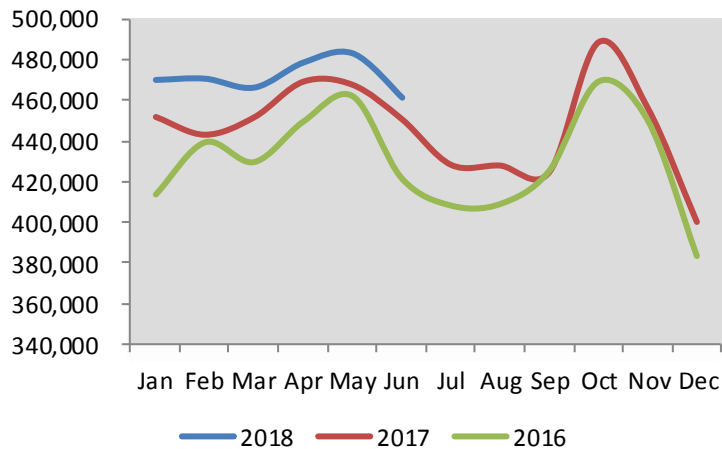
Pierce Transit – Free fare week March 12 – March 18, 2017; drivers were instructed not to log in to ORCA; both fareboxes and ORCA readers were covered



Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings June	Average Weekday (ORCA & Non-ORCA) June	ORCA Market Share June	vs. Last Qtr	ORCA Market Share March
Community Transit	23,887	28,185	85%	↓	86%
Everett Transit	3,384	5,738	59%	↓	61%
King County Metro	279,519	406,689	69%	↓	70%
Kitsap Transit	9,559	12,655	76%	↓	78%
Pierce Transit	15,054	28,945	52%	↓	55%
Sound Transit Bus	54,171	65,031	83%	↓	86%
Sound Transit Sounder	17,070	18,086	94%	↑	94%
Sound Transit Link	53,918	78,350	69%	↓	75%
Washington State Ferries	4,057	22,192	18%	↓	25%
Total	460,619	665,871			

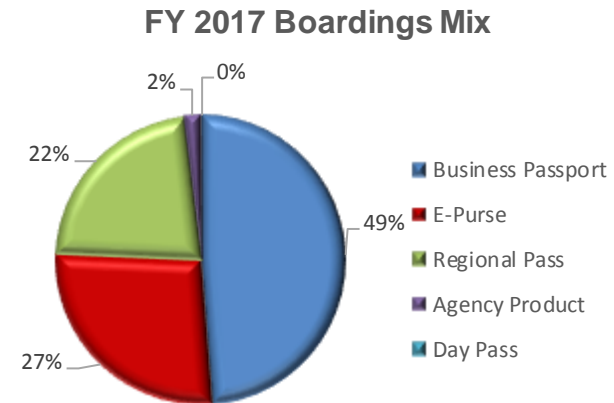
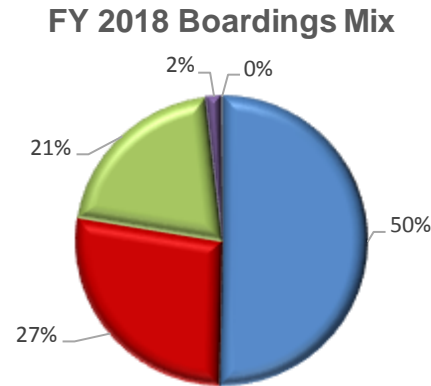
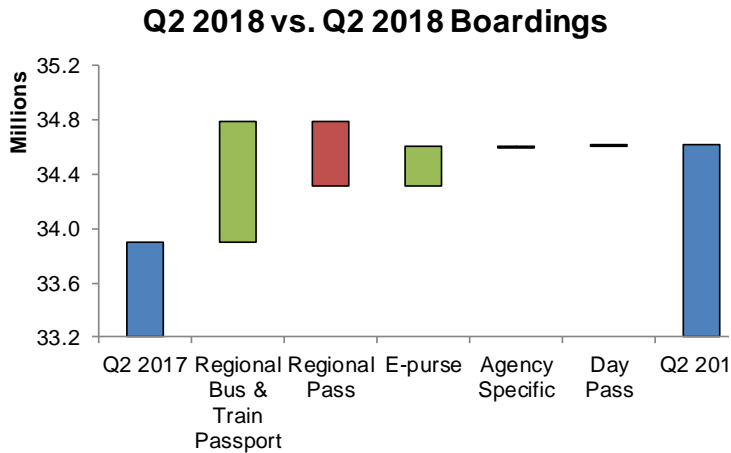
Avg Weekday Boardings





ORCA Boardings by Product Type

Product Type	Q2 2018	Q2 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Business Passport	17,240,041	16,349,101	5.4%	49.8%	34,303,626	32,225,699	6.4%	50.3%
E-Purse	9,593,423	9,291,800	3.2%	27.7%	18,614,138	17,791,767	4.6%	27.3%
Regional Pass	7,145,009	7,624,563	-6.3%	20.6%	13,989,401	14,832,529	-5.7%	20.5%
Agency Product	589,766	588,253	0.3%	1.7%	1,176,110	1,166,285	0.8%	1.7%
Day Pass	52,255	41,568	25.7%	0.2%	84,302	66,930	26.0%	0.1%
Total	34,620,494	33,895,285	2.1%	100%	68,167,577	66,083,210	3.2%	100%

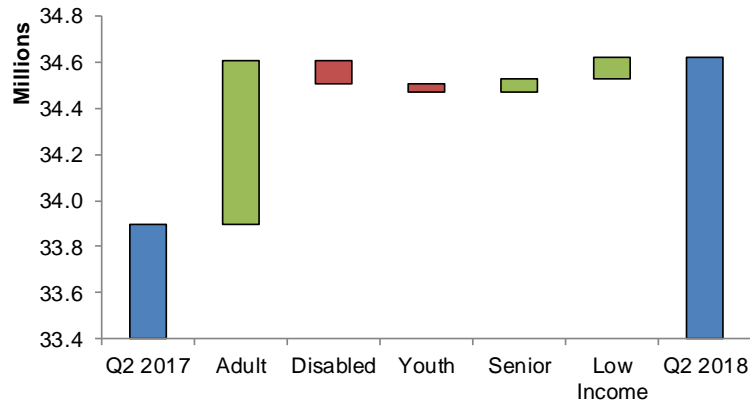




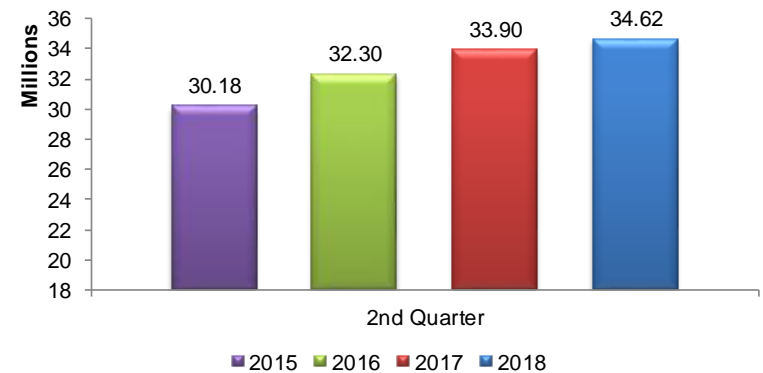
ORCA Boardings by Passenger Type

Passenger Type	Q2 2018	Q2 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Adult	27,379,843	26,665,200	2.7%	79.1%	54,061,972	52,151,213	3.7%	79.3%
Disabled	1,975,917	2,080,959	-5.0%	5.7%	3,844,993	4,015,553	-4.2%	5.6%
Senior	1,383,614	1,321,716	4.7%	4.0%	2,619,218	2,475,838	5.8%	3.8%
Low Income	2,012,870	1,923,078	4.7%	5.8%	3,854,074	3,750,329	2.8%	5.7%
Youth	1,868,250	1,904,332	-1.9%	5.4%	3,787,320	3,690,277	2.6%	5.6%
Total	34,620,494	33,895,285	2.1%	100%	68,167,577	66,083,210	3.2%	100%

Q2 2018 vs. Q2 2017 Boardings



Total Q2 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	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018
Safeway	\$ 1,481,293	\$ 1,453,258	\$ 1,455,698	\$ 1,364,982	\$ 1,423,696
QFC	\$ 1,156,723	\$ 1,136,144	\$ 1,037,534	\$ 1,059,863	\$ 1,139,699
Bartell Drugs	\$ 236,644	\$ 230,459	\$ 212,726	\$ 210,654	\$ 204,253
Saar's Market Place	\$ 47,809	\$ 46,049	\$ 47,209	\$ 46,499	\$ 49,777
Food Market / Thriftway	\$ 40,634	\$ 40,322	\$ 38,133	\$ 39,792	\$ 40,896
Total	\$ 2,904,735	\$ 2,963,104	\$ 2,906,230	\$ 2,791,301	\$ 2,858,321

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q2 Store Sales	% of Total Retailer Sales [^]
Bartells Seattle 3rd & Union	\$ 204,253	7.1%
Safeway Lakewood	\$ 90,923	3.2%
QFC Seattle Harvard Market	\$ 72,913	2.6%
QFC Bellevue Crossroads	\$ 72,841	2.5%
QFC Seattle Ballard	\$ 66,157	2.3%
Safeway Seattle Brooklyn Ave	\$ 65,459	2.3%
Safeway Seattle NW Market	\$ 64,698	2.3%
QFC Seattle Wallingford	\$ 64,620	2.3%
QFC Seattle Northgate	\$ 64,003	2.2%
QFC Seattle Broadway Market	\$ 62,666	2.2%
Total	\$ 828,533	29.0%

[^] 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)	Apr-18	May-18	Jun-18
Standard (Adult/Youth /Low Income)	3,065,501	3,111,653	3,181,081
Campus	419,078	441,327	441,427
RRFP (Disabled/Senior)	298,067	307,973	324,505
KC Employee ORCA ID	28,761	28,761	29,761
Total	3,811,407	3,889,714	3,976,774

Cards In Use	Apr-18	May-18	Jun-18
Total	498,202	551,105	558,901

% of Issued Cards in Use	Apr-18	May-18	Jun-18
	13.1%	14.2%	14.1%



Appendix



Sales by Pass Product

Pass	Q2 2018	Q2 2017	YoY	FY 2018	FY 2017	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,710	\$ 1,791	-5%	\$ 3,456	\$ 3,690	-6%
Kitsap Transit Full Fare Pass	\$ 165,000	\$ 165,050	0%	\$ 337,200	\$ 337,450	0%
Kitsap Transit Reduced Fare Pass	\$ 112,300	\$ 114,250	-2%	\$ 228,425	\$ 236,300	-3%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 383,829	\$ 397,603	-3%	\$ 804,712	\$ 814,703	-1%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 13,720	\$ -	N/A	\$ 27,636	\$ -	N/A
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,176	\$ -	N/A	\$ 2,352	\$ -	N/A
Kitsap Transit Fast Ferry Full Fare Pass	\$ 58,968	\$ -	N/A	\$ 121,464	\$ -	N/A
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,100	\$ -	N/A	\$ 4,284	\$ -	N/A
Metro Monthly Access Pass	\$ 114,786	\$ 109,179	5%	\$ 229,698	\$ 225,540	2%
Metro Monthly Vanpool Pass 1 AAone	\$ 53,559	\$ 98,010	-45%	\$ 140,085	\$ 206,613	-32%
Metro Monthly Vanpool Pass 2 AAone	\$ 42,471	\$ 94,770	-55%	\$ 99,684	\$ 196,794	-49%
Metro Monthly Adult Pass Peak	\$ 30,294	\$ -	0%	\$ 30,294	\$ -	0%
Pierce Transit Reduced Fare Monthly Pass	\$ 504	\$ 765	-34%	\$ 504	\$ 765	-34%
Pierce Transit Summer Youth Pass	\$ 18,720	\$ 37,296	-50%	\$ 19,413	\$ 38,151	-49%
PT Adult All-Day Pass	\$ 2,330	\$ 1,975	18%	\$ 3,460	\$ 3,260	6%
PT Youth/Senior/Disabled All-Day Pass	\$ 173	\$ 360	-52%	\$ 370	\$ 555	-33%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ 266	\$ 261	2%	\$ 266	\$ 261	2%
WSF Central Sound Monthly Pass	\$ 1,018,519	\$ 1,020,335	0%	\$ 2,058,255	\$ 2,052,308	0%
WSF Central Sound Passenger 10-Ride	\$ 55,321	\$ 54,797	1%	\$ 107,142	\$ 103,711	3%
WSF Fauntleroy-Southworth Monthly Pass	\$ 40,115	\$ 37,027	8%	\$ 82,900	\$ 75,450	10%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 938	\$ 1,231	-24%	\$ 2,240	\$ 2,668	-16%
WSF Mukilteo-Clinton Monthly Pass	\$ 41,234	\$ 40,418	2%	\$ 82,140	\$ 80,772	2%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,636	\$ 1,787	-8%	\$ 3,068	\$ 3,533	-13%
WSF Port Townsend - Coupeville Monthly Pass	\$ 175	\$ 258	-32%	\$ 175	\$ 258	-32%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 382	\$ -	N/A	\$ 382	\$ 54	610%
WSF Vashon Island Monthly Pass	\$ 22,168	\$ 19,634	13%	\$ 46,949	\$ 39,748	18%
WSF Vashon Island Passenger 10-Ride	\$ 1,896	\$ 901	110%	\$ 3,175	\$ 1,544	106%
Total Agency Product	\$2,184,289	\$2,197,698	-1%	\$4,439,728	\$4,424,129	0%

Pass	Q2 2018	Q2 2017	YoY	FY 2018	FY 2017	YoY
PugetPass \$0.50	\$ 792	\$ 3,186	-75%	\$ 1,296	\$ 3,708	-65%
PugetPass \$0.75	\$ 6,615	\$ 9,072	-27%	\$ 13,419	\$ 18,819	-29%
PugetPass \$1.00	\$ 905,564	\$ 959,060	-6%	\$ 1,796,024	\$ 1,924,652	-7%
PugetPass \$1.25	\$ 7,515	\$ 12,780	-41%	\$ 15,435	\$ 25,425	-39%
PugetPass \$1.50	\$ 982,368	\$ 978,372	0%	\$ 1,944,162	\$ 2,009,448	-3%
PugetPass \$1.75	\$ 62,559	\$ 58,338	7%	\$ 123,228	\$ 117,936	4%
PugetPass \$2.00	\$ 311,688	\$ 323,928	-4%	\$ 625,536	\$ 671,400	-7%
PugetPass \$2.25	\$ 328,698	\$ 344,979	-5%	\$ 661,122	\$ 678,780	-3%
PugetPass \$2.50	\$ 656,010	\$ 798,660	-18%	\$ 1,415,520	\$ 1,625,940	-13%
PugetPass \$2.75	\$ 4,505,193	\$ 4,568,553	-1%	\$ 8,822,682	\$ 9,116,415	-3%
PugetPass \$3.00	\$ 303,264	\$ 336,852	-10%	\$ 598,320	\$ 669,384	-11%
PugetPass \$3.25	\$ 1,075,230	\$ 1,299,636	-17%	\$ 2,299,050	\$ 2,627,937	-13%
PugetPass \$3.50	\$ 122,976	\$ 176,400	-30%	\$ 249,984	\$ 358,092	-30%
PugetPass \$3.75	\$ 762,885	\$ 816,210	-7%	\$ 1,517,940	\$ 1,631,880	-7%
PugetPass \$4.00	\$ 222,480	\$ 260,496	-15%	\$ 461,664	\$ 513,072	-10%
PugetPass \$4.25	\$ 607,410	\$ 639,999	-5%	\$ 1,226,142	\$ 1,299,888	-6%
PugetPass \$4.50	\$ 75,006	\$ 107,730	-30%	\$ 161,190	\$ 207,846	-22%
PugetPass \$4.75	\$ 213,921	\$ 234,099	-9%	\$ 425,790	\$ 458,793	-7%
PugetPass \$5.00	\$ 62,280	\$ 67,680	-8%	\$ 127,260	\$ 132,300	-4%
PugetPass \$5.25	\$ 92,421	\$ 129,654	-29%	\$ 195,237	\$ 261,765	-25%
PugetPass \$5.50	\$ 94,842	\$ 108,504	-13%	\$ 192,060	\$ 203,346	-6%
PugetPass \$5.75	\$ 85,077	\$ 64,998	31%	\$ 154,008	\$ 123,165	25%
PugetPass \$10.00	\$ 1,800	\$ -	N/A	\$ 2,520	\$ -	N/A
Total Regional	\$ 11,486,594	\$ 12,299,186	-7%	\$ 23,029,589	\$ 24,679,991	-7%

Pass	Q2 2018	Q2 2017	YoY	FY 2018	FY 2017	YoY
*Business Passport	\$ 34,611,026	\$ 31,713,413	9%	\$ 68,428,549	\$ 62,226,975	10%
Total Business Passport	\$ 34,611,026	\$ 31,713,413	9%	\$ 68,428,549	\$ 62,226,975	10%

Pass	Q2 2018	Q2 2017	YoY	FY 2018	FY 2017	YoY
All-Day PugetPass \$1.75	\$ 4,516	\$ 2,988	51%	\$ 7,600	\$ 5,256	45%
All-Day PugetPass \$3.50	\$ 111,888	\$ 93,136	20%	\$ 177,064	\$ 150,016	18%
Total Day Pass	\$ 116,404	\$ 96,124	21%	\$ 184,664	\$ 155,272	19%

***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.



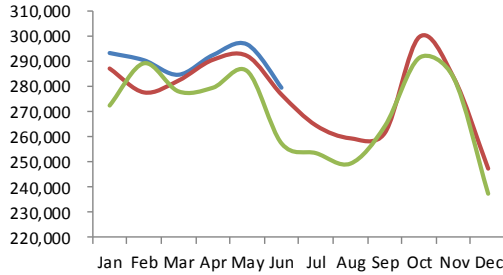
Sales at Customer Service Terminal Locations

CST Location	Q2 2018	Q2 2017	Growth	% of Total CST Sales	FY 2018	FY 2017	Growth	% of Total CST Sales
KCM – King Street	\$ 535,940	\$ 555,826	-4%	27%	\$ 1,055,852	\$ 1,099,764	-4%	27%
KT – Bremerton	\$ 399,667	\$ 384,033	4%	20%	\$ 817,341	\$ 769,618	6%	21%
CT Ride Store	\$ 335,883	\$ 347,331	-3%	17%	\$ 647,323	\$ 674,345	-4%	16%
PT - Tacoma Dome	\$ 205,666	\$ 224,299	-8%	10%	\$ 399,695	\$ 450,109	-11%	10%
KCM – Westlake	\$ 239,468	\$ 236,370	1%	12%	\$ 495,360	\$ 485,945	2%	13%
ET – Everett	\$ 149,931	\$ 162,502	-8%	7%	\$ 293,961	\$ 314,590	-7%	7%
ORCA – Mail Center	\$ 133,589	\$ 92,401	45%	7%	\$ 233,158	\$ 189,404	23%	6%
ST – Union Station	\$ 3,733	\$ 7,552	-51%	0%	\$ 8,669	\$ 12,617	-31%	0%
Total	\$ 2,003,877	\$ 2,010,364	0%		\$ 3,951,500	\$ 3,996,483	-1%	

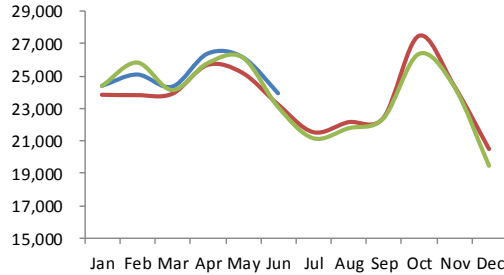


Average Weekday ORCA Boardings by Month (Agency)

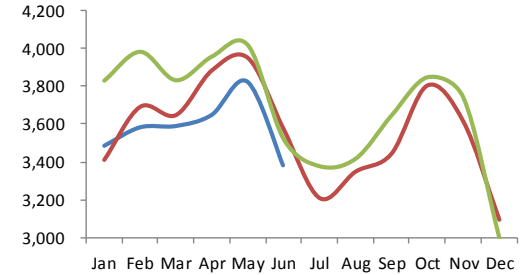
KCM Avg Weekday Boardings



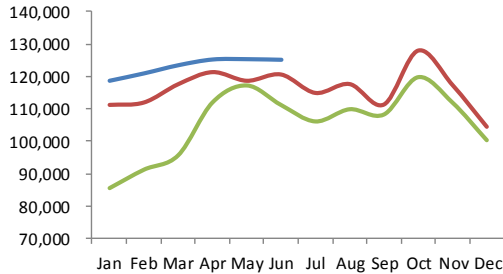
CT Avg Weekday Boardings



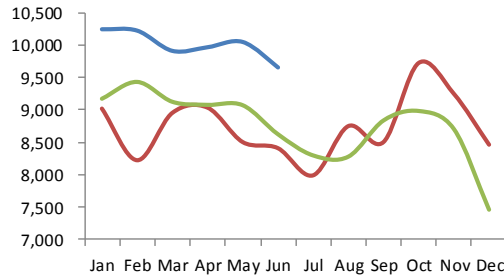
ET Avg Weekday Boardings



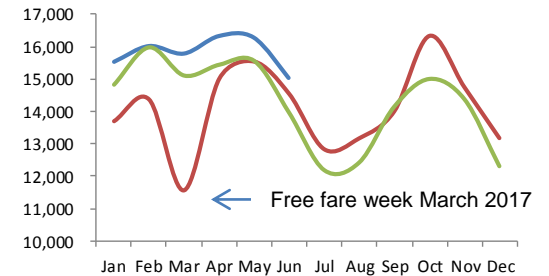
ST Avg Weekday Boardings



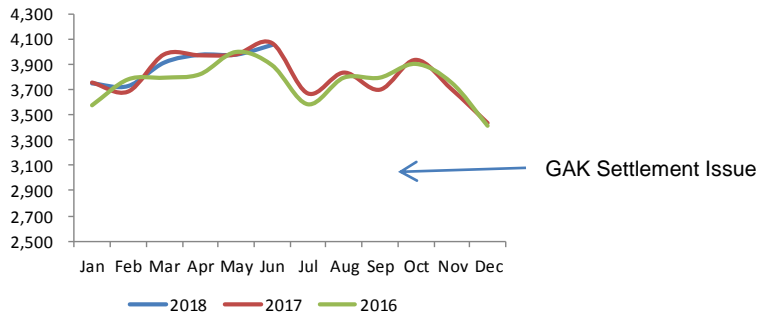
KT Avg Weekday Boardings



PT Avg Weekday Boardings

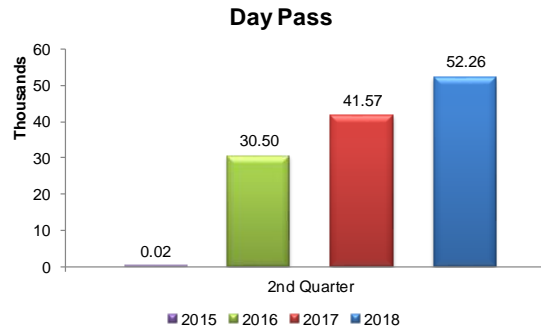
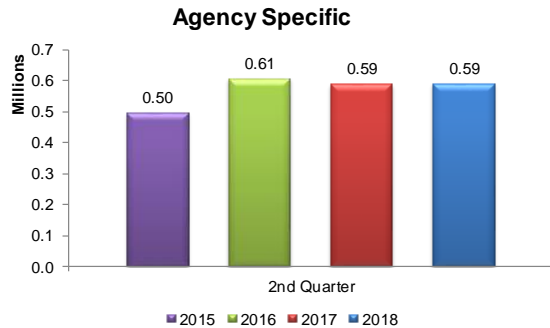
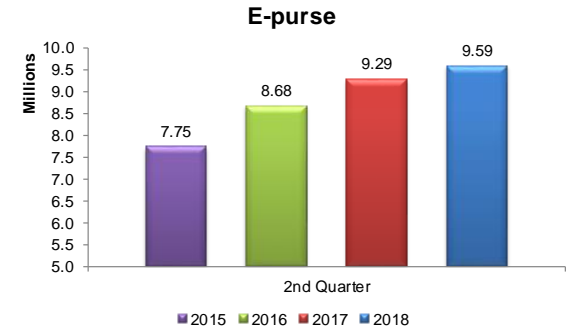
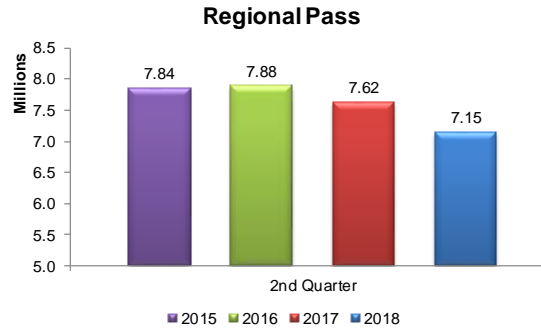
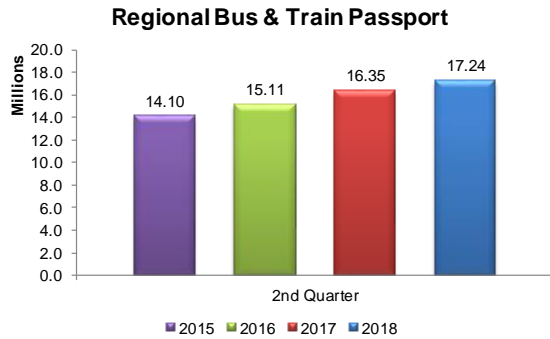


WSF Avg Weekday Boardings



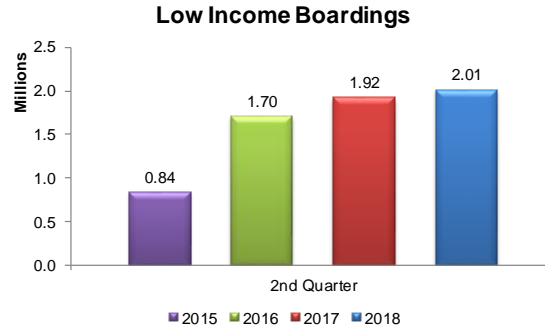
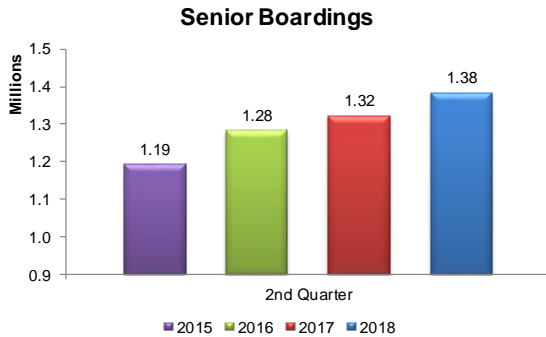
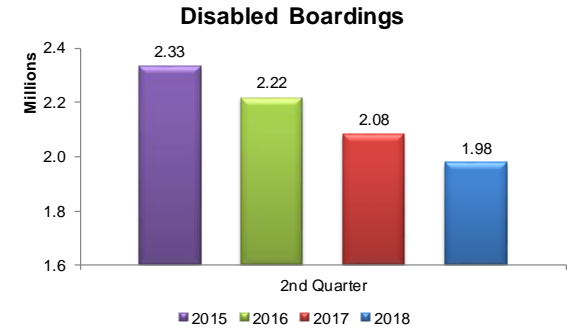
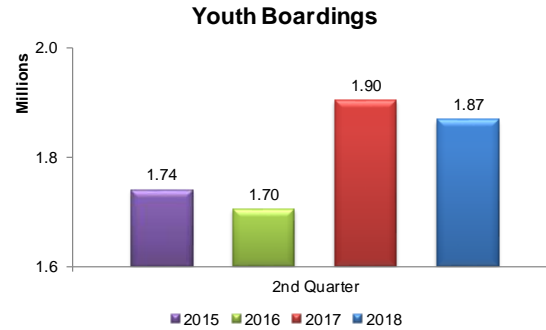
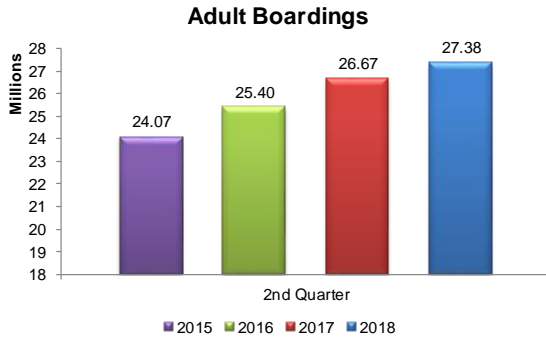


Historical Q2 ORCA Boardings by Product Type





Historical Q2 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

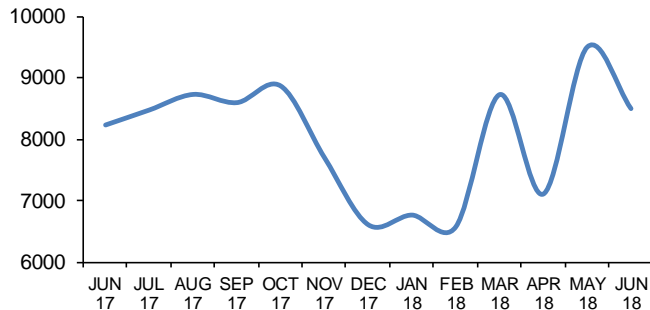
Measure	Apr-18	May-18	Jun-18
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	11,304,845	12,158,902	11,144,646
Number of Cards in Use	498,202	551,105	558,901
Autoload Activity:			
Number of Autoload Transactions	28,887	30,400	31,295
Amount of Autoload Transactions	\$ 1,129,993	\$ 1,230,975	\$ 1,205,960
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established[3]	1,047,699	1,061,694	1,078,513
Number of Cardholder Transactions Per Month	36,248	40,914	43,100
Customer Contact:			
ORCA Regional Call Center Calls Received	7,108	9,505	8,501
Email Volume:			
ORCA Regional Emails Received	1,154	1,399	1,335
Business Accounts:			
Active Business Accounts	2,026	2,022	2,038

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

