

Joint Board Program Management Report

3rd 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	Q3 2018	Q3 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Passport*	\$ 32,594,458	\$ 30,256,163	8%	49%	\$101,023,007	\$ 92,483,139	9%	51%
E-Purse	\$ 20,106,325	\$ 18,969,073	6%	30%	\$ 56,232,723	\$ 53,738,659	5%	28%
Regional Pass	\$ 11,286,830	\$ 11,999,576	-6%	17%	\$ 34,316,418	\$ 36,679,566	-6%	17%
Agency Product	\$ 2,161,996	\$ 2,186,879	-1%	3%	\$ 6,601,724	\$ 6,611,008	0%	3%
Day Pass	\$ 158,088	\$ 122,272	29%	0%	\$ 342,752	\$ 277,544	23%	0%
Total	\$ 66,307,696	\$ 63,533,963	4%		\$198,516,623	\$ 189,789,916	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	Q3 2018	Q3 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Account Website	\$ 8,562,183	\$ 8,871,485	-3%	25%	\$ 24,993,703	\$ 26,435,538	-5%	26%
TVM	\$ 10,017,770	\$ 9,781,376	2%	30%	\$ 28,298,492	\$ 27,678,913	2%	29%
Cardholder Website	\$ 6,381,885	\$ 6,148,844	4%	19%	\$ 18,514,939	\$ 18,068,649	2%	19%
Retailer	\$ 2,914,108	\$ 2,906,230	0%	9%	\$ 8,494,218	\$ 8,774,070	-3%	9%
Autoload	\$ 3,577,727	\$ 3,238,304	10%	11%	\$ 10,502,339	\$ 9,533,697	10%	11%
CST / WPCST/ TRU	\$ 2,051,004	\$ 2,121,554	-3%	6%	\$ 6,067,673	\$ 6,179,746	-2%	6%
Call Center	\$ 208,561	\$ 207,152	1%	1%	\$ 622,252	\$ 633,060	-2%	1%
Total	\$ 33,713,238	\$ 33,274,946	1%		\$ 97,493,617	\$ 97,303,673	0%	

Sales Mix	Q3 2018	Q3 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business	\$ 41,156,641	\$ 39,127,649	5%	62%	\$126,016,710	\$ 118,918,676	6%	63%
Individual	\$ 25,151,056	\$ 24,406,314	3%	38%	\$ 72,499,914	\$ 70,871,240	2%	37%
Total	\$ 66,307,696	\$ 63,533,963	4%	100%	\$198,516,623	\$ 189,789,916	5%	100%

Business = Business Passport + Business Account Website

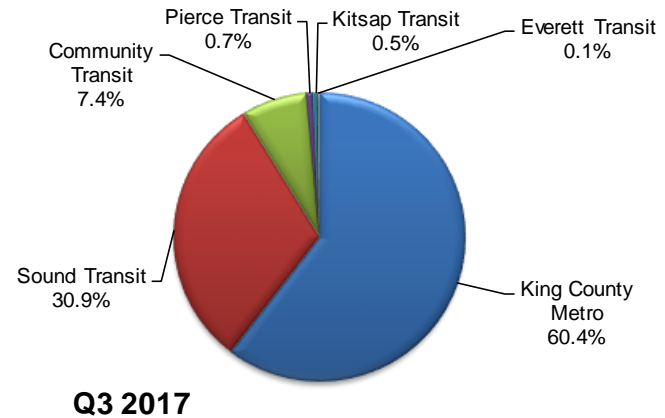
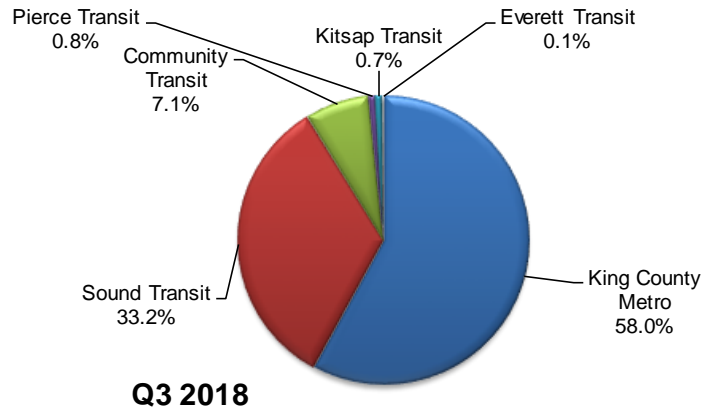


Apportioned Revenue from Business Account Passport Product

Agency	Q3 2018	Q3 2017	Growth	% of Total Apprt Rev	FY 2018	FY 2017	Growth	% of Total Apprt Rev
King County Metro	\$ 18,896,601	\$ 18,276,730	3%	58.0%	\$ 59,351,001	\$ 56,587,572	5%	58.7%
Sound Transit	\$ 10,829,063	\$ 9,339,297	16%	33.2%	\$ 32,925,202	\$ 27,777,464	19%	32.6%
Community Transit	\$ 2,317,677	\$ 2,242,280	3%	7.1%	\$ 7,161,974	\$ 6,896,575	4%	7.1%
Pierce Transit	\$ 265,814	\$ 216,812	23%	0.8%	\$ 819,245	\$ 683,784	20%	0.8%
Kitsap Transit	\$ 240,255	\$ 138,092	74%	0.7%	\$ 630,254	\$ 407,146	55%	0.6%
Everett Transit	\$ 45,047	\$ 42,953	5%	0.1%	\$ 135,331	\$ 130,597	4%	0.1%
Total	\$ 32,594,458	\$ 30,256,163	8%		\$101,023,007	\$ 92,483,138	9%	

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	Q3 2018	Q3 2017	Growth	% of Total TVM Sales	FY 2018	FY 2017	Growth	% of Total TVM Sales
Westlake	\$ 1,877,634	\$ 1,940,275	-3%	19%	\$ 5,415,628	\$ 5,425,795	0%	19%
University St.	\$ 912,698	\$ 938,109	-3%	9%	\$ 2,675,051	\$ 2,789,912	-4%	9%
Capitol Hill Station	\$ 768,047	\$ 649,751	18%	8%	\$ 2,148,946	\$ 2,003,086	7%	8%
International Dist.	\$ 586,097	\$ 565,610	4%	6%	\$ 1,630,017	\$ 1,575,165	3%	6%
UW Station	\$ 578,880	\$ 462,473	25%	6%	\$ 1,446,137	\$ 1,261,292	15%	5%
Sea-Tac Airport	\$ 542,012	\$ 470,178	15%	5%	\$ 1,365,319	\$ 1,231,163	11%	5%
Bellevue Transit Center	\$ 453,159	\$ 499,814	-9%	5%	\$ 1,327,768	\$ 1,410,196	-6%	5%
Pioneer Square	\$ 434,125	\$ 447,554	-3%	4%	\$ 1,273,302	\$ 1,306,278	-3%	4%
Tacoma Dome Station	\$ 383,023	\$ 368,508	4%	4%	\$ 1,103,694	\$ 1,046,354	5%	4%
Federal Way Transit Ctr	\$ 347,243	\$ 334,789	4%	3%	\$ 990,106	\$ 946,734	5%	3%
Top 10 Total	\$ 6,882,916	\$ 6,677,061	3%	69%	\$ 19,375,967	\$ 18,995,976	2%	68%
Other	\$ 3,134,854	\$ 3,104,315	1%	31%	\$ 8,920,440	\$ 8,682,937	3%	32%
Total	\$ 10,017,770	\$ 9,781,376	2%		\$ 28,296,407	\$ 27,678,913	2%	

The percentage is calculated based on the total sales at 33 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	Q3 2018	Q3 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
King County Metro	19,852,270	19,497,325	1.8%	60.8%	61,780,443	60,766,722	1.7%	61.3%
Sound Transit	8,980,739	8,555,456	5.0%	27.5%	26,941,173	25,597,569	5.2%	26.7%
Community Transit	1,614,791	1,579,483	2.2%	4.9%	5,117,977	4,975,215	2.9%	5.1%
Pierce Transit	1,051,294	1,038,758	1.2%	3.2%	3,409,852	3,136,993	8.7%	3.4%
Kitsap Transit	613,462	564,121	8.7%	1.9%	1,916,412	1,716,712	11.6%	1.9%
Everett Transit	243,989	249,670	-2.3%	0.7%	771,509	791,902	-2.6%	0.8%
WSF	300,744	290,540	3.5%	0.9%	887,500	873,450	1.6%	0.9%
Total	32,657,289	31,775,353	2.8%	100%	100,824,866	97,858,563	3.0%	100%

Kitsap Transit – Fast Ferries service started in July 2017

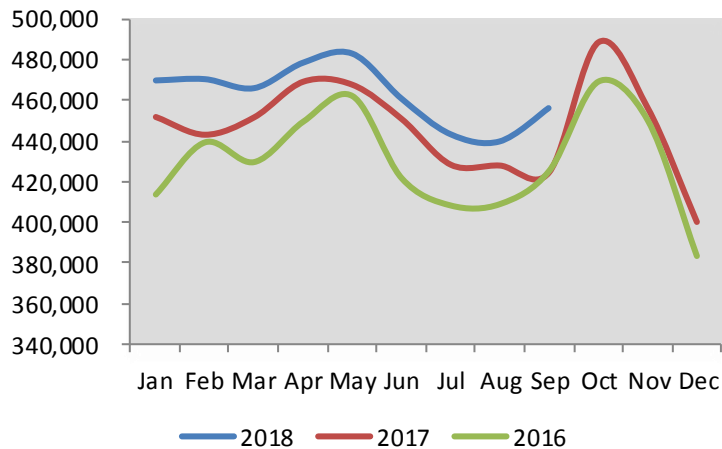
Pierce Transit – Free fare week March 12 – March 18, 2017; drivers were instructed not to log in to ORCA; both fareboxes and ORCA readers were covered



Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings September	Average Weekday (ORCA & Non-ORCA) September	ORCA Market Share September	vs. Last Qtr	ORCA Market Share June
Community Transit	23,714	27,938	85%	↑	85%
Everett Transit	3,404	6,095	56%	↓	59%
King County Metro	280,725	405,983	69%	↑	69%
Kitsap Transit	9,384	12,463	75%	↓	76%
Pierce Transit	14,326	27,573	52%	↓	52%
Sound Transit Bus	51,520	63,931	81%	↓	83%
Sound Transit Sounder	16,203	17,458	93%	↓	94%
Sound Transit Link	52,258	77,274	68%	↓	69%
Washington State Ferries	3,993	19,141	21%	↑	18%
Total	455,527	657,856			

Avg Weekday Boardings

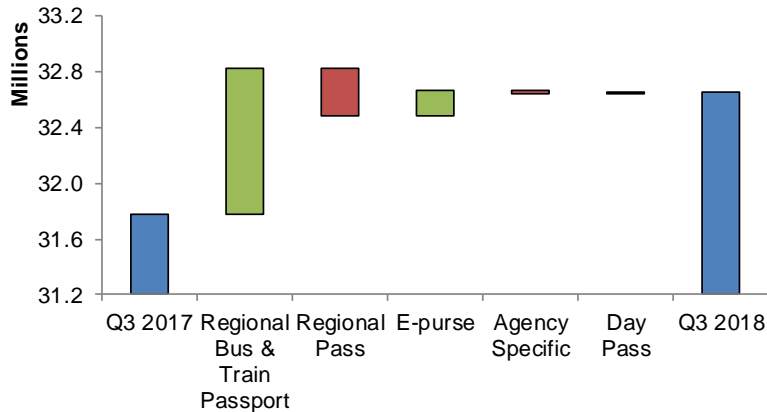




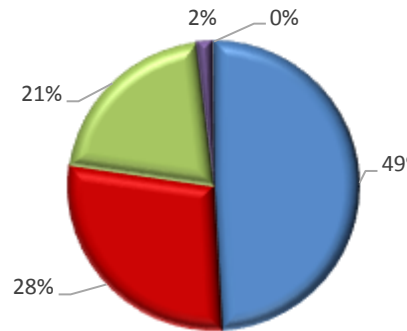
ORCA Boardings by Product Type

Product Type	Q3 2018	Q3 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Business Passport	15,216,452	14,167,141	7.4%	46.6%	49,520,078	46,392,840	6.7%	49.1%
E-Purse	9,833,990	9,659,802	1.8%	30.1%	28,448,128	27,451,569	3.6%	28.2%
Regional Pass	6,975,228	7,312,521	-4.6%	21.4%	20,964,629	22,145,050	-5.3%	20.8%
Agency Product	562,253	581,197	-3.3%	1.7%	1,738,363	1,747,482	-0.5%	1.7%
Day Pass	69,366	54,692	26.8%	0.2%	153,668	121,622	26.3%	0.2%
Total	32,657,289	31,775,353	2.8%	100%	100,824,866	97,858,563	3.0%	100%

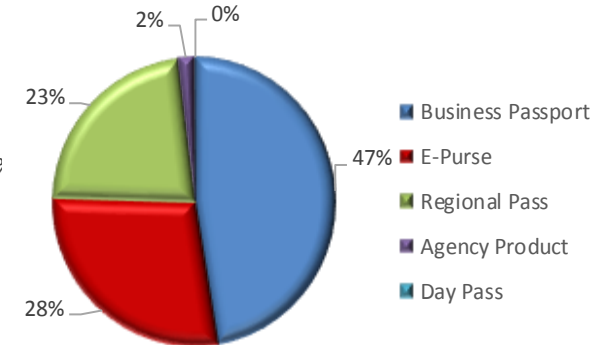
Q3 2018 vs. Q3 2018 Boardings



FY 2018 Boardings Mix



FY 2017 Boardings Mix

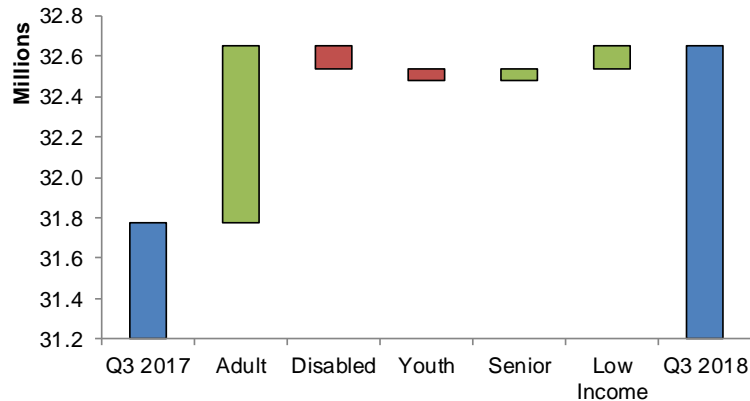




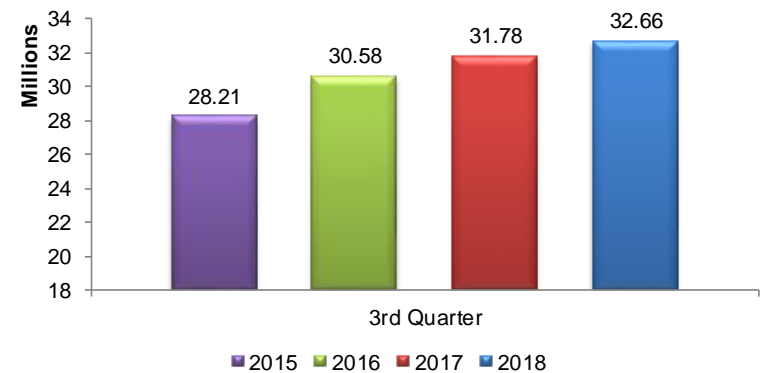
ORCA Boardings by Passenger Type

Passenger Type	Q3 2018	Q3 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Adult	26,220,048	25,340,632	3.5%	80.3%	80,282,020	77,491,845	3.6%	79.6%
Disabled	1,918,046	2,033,098	-5.7%	5.9%	5,763,039	6,048,651	-4.7%	5.7%
Senior	1,426,510	1,367,923	4.3%	4.4%	4,045,728	3,843,761	5.3%	4.0%
Low Income	1,971,024	1,850,742	6.5%	6.0%	5,825,098	5,601,071	4.0%	5.8%
Youth	1,121,661	1,182,958	-5.2%	3.4%	4,908,981	4,873,235	0.7%	4.9%
Total	32,657,289	31,775,353	2.8%	100%	100,824,866	97,858,563	3.0%	100%

Q3 2018 vs. Q3 2017 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 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018
Safeway	\$ 1,453,258	\$ 1,455,698	\$ 1,364,982	\$ 1,423,696	\$ 1,445,900
QFC	\$ 1,136,144	\$ 1,037,534	\$ 1,059,863	\$ 1,139,699	\$ 1,151,394
Bartell Drugs	\$ 230,459	\$ 212,726	\$ 210,654	\$ 204,253	\$ 228,586
Saar's Market Place	\$ 46,049	\$ 47,209	\$ 46,499	\$ 49,777	\$ 48,200
Food Market / Thriftway	\$ 40,322	\$ 38,133	\$ 39,792	\$ 40,896	\$ 40,029
Total	\$ 2,906,230	\$ 2,791,301	\$ 2,721,789	\$ 2,858,321	\$ 2,914,108

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q3 Store Sales	% of Total Retailer Sales^
Bartells Seattle - 3rd & Union	\$ 228,586	7.8%
Safeway #1645 Lakewood	\$ 87,004	3.0%
Safeway #3091 Seattle - NE Bro	\$ 85,995	3.0%
QFC #869 Wallingford	\$ 72,735	2.5%
QFC #847 Harvard Market	\$ 66,080	2.3%
QFC #866 Northgate	\$ 65,045	2.2%
QFC #891 Ballard	\$ 62,673	2.2%
Safeway #1477 Seattle NW Marke	\$ 61,487	2.1%
QFC #826 Crossroads	\$ 55,575	1.9%
QFC #807 University Village	\$ 54,158	1.9%
Total	\$ 839,338	28.8%

^ 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)	Jul-18	Aug-18	Sep-18
Standard (Adult/Youth /Low Income)	3,240,282	3,317,942	3,374,052
Campus	446,762	446,762	448,762
RRFP (Disabled/Senior)	327,474	331,083	334,548
KC Employee ORCA ID	29,761	29,761	29,761
Total	4,044,279	4,125,548	4,187,123

Cards In Use	Jul-18	Aug-18	Sep-18
Total	542,870	564,976	557,504

% of Issued Cards in Use	Jul-18	Aug-18	Sep-18
	13.4%	13.7%	13.3%



Appendix



Sales by Pass Product

Pass	Q3 2018	Q3 2017	YoY	FY 2018	FY 2017	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,890	\$ 1,629	16%	\$ 5,346	\$ 5,319	1%
Kitsap Transit Full Fare Pass	\$ 163,750	\$ 159,700	3%	\$ 500,950	\$ 497,150	1%
Kitsap Transit Reduced Fare Pass	\$ 101,400	\$ 107,600	-6%	\$ 329,825	\$ 343,900	-4%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 365,399	\$ 383,053	-5%	\$ 1,170,111	\$ 1,197,756	-2%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 11,368	\$ 20,972	-46%	\$ 39,004	\$ 20,972	86%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 980	\$ 1,078	-9%	\$ 3,332	\$ 1,078	209%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 60,984	\$ 57,288	6%	\$ 182,448	\$ 57,288	218%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,184	\$ 1,932	13%	\$ 6,468	\$ 1,932	235%
Metro Monthly Access Pass	\$ 119,700	\$ 112,707	6%	\$ 349,398	\$ 338,247	3%
Metro Monthly Vanpool Pass 1 Zone	\$ -	\$ 92,961	-100%	\$ 140,085	\$ 299,574	-53%
Metro Monthly Vanpool Pass 2 Zone	\$ -	\$ 95,823	-100%	\$ 99,684	\$ 292,617	-66%
Metro Monthly Vanpool Pass	\$ 108,900	\$ -	N/A	\$ 139,194	\$ -	N/A
Pierce Transit Reduced Fare Monthly Pass	\$ 630	\$ 810	-22%	\$ 1,134	\$ 1,575	-28%
Pierce Transit Summer Youth Pass	\$ 6,228	\$ 3,492	78%	\$ 25,641	\$ 41,643	-38%
PT Adult All-Day Pass	\$ 2,020	\$ 2,505	-19%	\$ 5,480	\$ 5,765	-5%
PT Youth/Senior/Disabled All-Day Pass	\$ 218	\$ 318	-31%	\$ 588	\$ 873	-33%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ 177	\$ -	N/A	\$ 443	\$ 261	70%
WSF Central Sound Monthly Pass	\$ 1,045,117	\$ 989,045	6%	\$ 3,103,372	\$ 3,041,354	2%
WSF Central Sound Passenger 10-Ride	\$ 54,984	\$ 54,995	0%	\$ 162,126	\$ 158,706	2%
WSF Fauntleroy-Southworth Monthly Pass	\$ 44,677	\$ 38,514	16%	\$ 127,577	\$ 113,964	12%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,303	\$ 1,385	-6%	\$ 3,543	\$ 4,053	-13%
WSF Mukilteo-Clinton Monthly Pass	\$ 43,181	\$ 39,539	9%	\$ 125,320	\$ 120,311	4%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,104	\$ 1,548	-29%	\$ 4,172	\$ 5,082	-18%
WSF Port Townsend - Coupeville Monthly Pass	\$ 175	\$ -	N/A	\$ 350	\$ 258	35%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 109	\$ 108	1%	\$ 491	\$ 161	204%
WSF Vashon Island Monthly Pass	\$ 23,314	\$ 19,105	22%	\$ 70,263	\$ 58,854	19%
WSF Vashon Island Passenger 10-Ride	\$ 2,205	\$ 772	186%	\$ 5,380	\$ 2,317	132%
Total Agency Product	\$ 2,161,996	\$ 2,186,879	-1%	\$ 6,601,724	\$ 6,611,008	0%

Pass	Q3 2018	Q3 2017	YoY	FY 2018	FY 2017	YoY
PugetPass \$0.50	\$ 576	\$ 6,678	-91%	\$ 1,872	\$ 10,386	-82%
PugetPass \$0.75	\$ 6,885	\$ 8,883	-22%	\$ 20,304	\$ 27,702	-27%
PugetPass \$1.00	\$ 873,992	\$ 906,408	-4%	\$ 2,670,015	\$ 2,831,060	-6%
PugetPass \$1.25	\$ 15,210	\$ 9,225	65%	\$ 30,645	\$ 34,650	-12%
PugetPass \$1.50	\$ 894,024	\$ 881,118	1%	\$ 2,838,186	\$ 2,890,566	-2%
PugetPass \$1.75	\$ 50,211	\$ 65,520	-23%	\$ 173,439	\$ 183,456	-5%
PugetPass \$2.00	\$ 287,208	\$ 304,776	-6%	\$ 912,744	\$ 976,176	-6%
PugetPass \$2.25	\$ 301,482	\$ 337,851	-11%	\$ 962,604	\$ 1,016,631	-5%
PugetPass \$2.50	\$ 273,960	\$ 754,650	-64%	\$ 1,689,480	\$ 2,380,590	-29%
PugetPass \$2.75	\$ 5,378,274	\$ 4,471,137	20%	\$ 14,200,956	\$ 13,587,552	5%
PugetPass \$3.00	\$ 310,176	\$ 332,316	-7%	\$ 908,496	\$ 1,001,700	-9%
PugetPass \$3.25	\$ 570,609	\$ 1,295,307	-56%	\$ 2,869,659	\$ 3,923,244	-27%
PugetPass \$3.50	\$ 103,698	\$ 160,776	-36%	\$ 353,682	\$ 518,868	-32%
PugetPass \$3.75	\$ 757,350	\$ 815,312	-7%	\$ 2,275,290	\$ 2,447,192	-7%
PugetPass \$4.00	\$ 219,456	\$ 256,896	-15%	\$ 681,120	\$ 769,968	-12%
PugetPass \$4.25	\$ 608,175	\$ 666,621	-9%	\$ 1,834,317	\$ 1,966,509	-7%
PugetPass \$4.50	\$ 79,866	\$ 105,786	-25%	\$ 241,056	\$ 313,632	-23%
PugetPass \$4.75	\$ 207,252	\$ 231,534	-10%	\$ 633,042	\$ 690,327	-8%
PugetPass \$5.00	\$ 71,460	\$ 73,080	-2%	\$ 198,720	\$ 205,380	-3%
PugetPass \$5.25	\$ 88,641	\$ 138,348	-36%	\$ 283,878	\$ 400,113	-29%
PugetPass \$5.50	\$ 89,496	\$ 106,722	-16%	\$ 281,556	\$ 310,068	-9%
PugetPass \$5.75	\$ 96,669	\$ 69,552	39%	\$ 250,677	\$ 192,717	30%
PugetPass \$10.00	\$ 2,160	\$ 1,080	100%	\$ 4,680	\$ 1,080	333%
Total Regional	\$ 11,286,830	\$ 11,999,576	-6%	\$ 34,316,418	\$ 36,679,566	-6%

Pass	Q3 2018	Q3 2017	YoY	FY 2018	FY 2017	YoY
*Business Passport	\$ 32,594,458	\$ 30,256,163	8%	\$ 101,023,007	\$ 92,483,139	9%
Total Business Passport	\$ 32,594,458	\$ 30,256,163	8%	\$ 101,023,007	\$ 92,483,139	9%

Pass	Q3 2018	Q3 2017	YoY	FY 2018	FY 2017	YoY
All-Day PugetPass \$1.75	\$ 4,640	\$ 4,176	11%	\$ 12,240	\$ 9,432	30%
All-Day PugetPass \$3.50	\$ 153,448	\$ 118,096	30%	\$ 330,512	\$ 268,112	23%
Total Day Pass	\$ 158,088	\$ 122,272	29%	\$ 342,752	\$ 277,544	23%

***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.



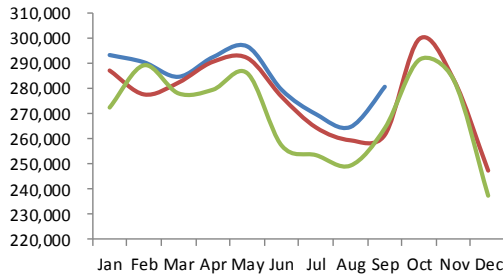
Sales at Customer Service Terminal Locations

CST Location	Q3 2018	Q3 2017	Growth	% of Total CST Sales	FY 2018	FY 2017	Growth	% of Total CST Sales
KCM – King Street	\$ 549,345	\$ 582,272	-6%	27%	\$ 1,605,197	\$ 1,682,036	-5%	27%
KT – Bremerton	\$ 396,470	\$ 402,936	-2%	20%	\$ 1,213,811	\$ 1,172,554	4%	20%
CT Ride Store	\$ 353,241	\$ 361,041	-2%	18%	\$ 1,000,565	\$ 1,035,387	-3%	17%
PT - Tacoma Dome	\$ 196,348	\$ 229,184	-14%	10%	\$ 596,043	\$ 679,293	-12%	10%
KCM – Westlake	\$ 225,517	\$ 220,393	2%	11%	\$ 720,877	\$ 706,337	2%	12%
ET – Everett	\$ 146,701	\$ 160,314	-8%	7%	\$ 440,663	\$ 474,904	-7%	7%
ORCA – Mail Center	\$ 132,632	\$ 124,344	7%	7%	\$ 365,791	\$ 313,748	17%	6%
ST – Union Station	\$ 7,796	\$ 6,551	19%	0%	\$ 16,465	\$ 19,167	-14%	0%
Total	\$ 2,008,051	\$ 2,087,034	-4%		\$ 5,959,551	\$ 6,083,517	-2%	

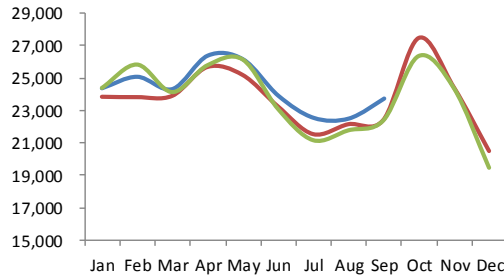


Average Weekday ORCA Boardings by Month (Agency)

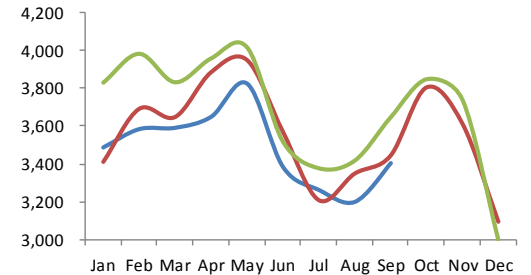
KCM Avg Weekday Boardings



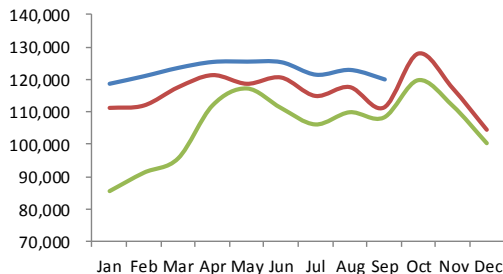
CT Avg Weekday Boardings



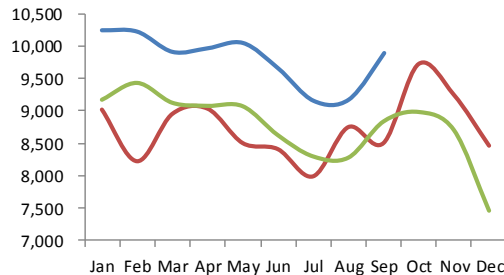
ET Avg Weekday Boardings



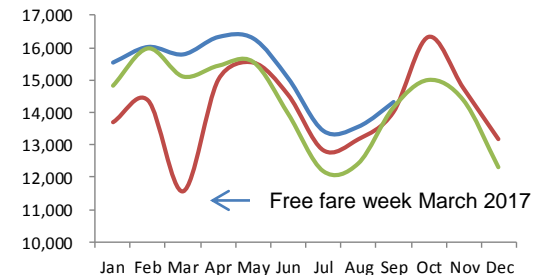
ST Avg Weekday Boardings



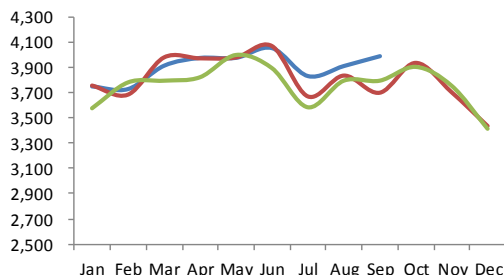
KT Avg Weekday Boardings



PT Avg Weekday Boardings

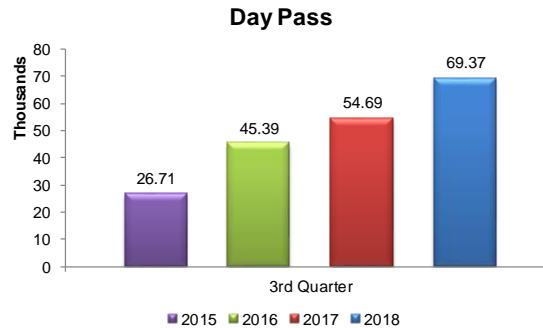
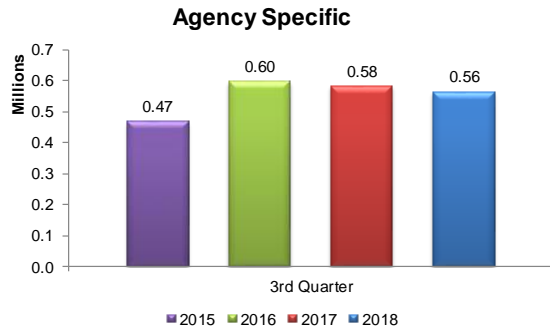
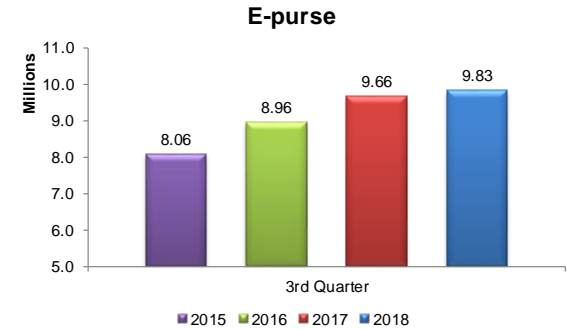
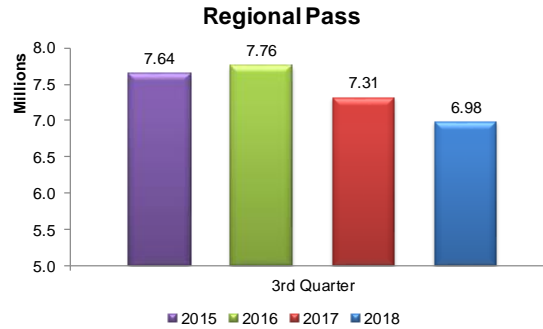
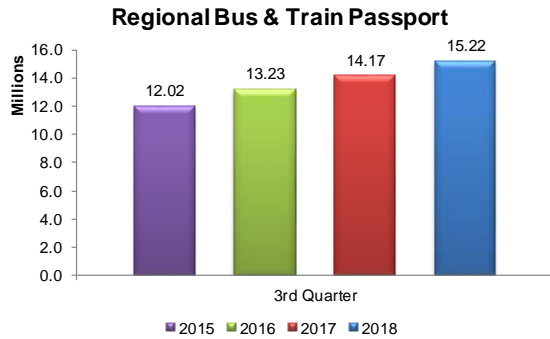


WSF Avg Weekday Boardings



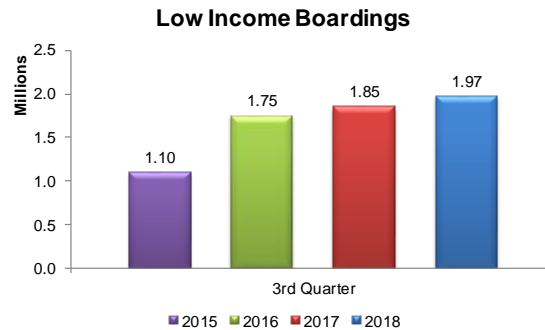
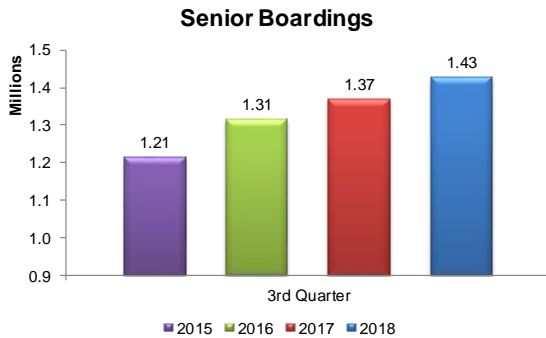
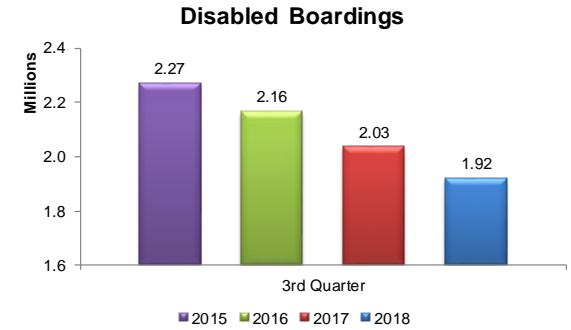
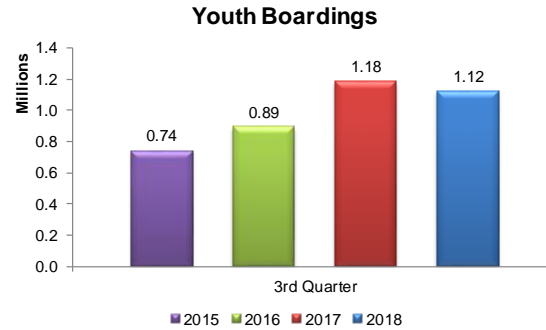
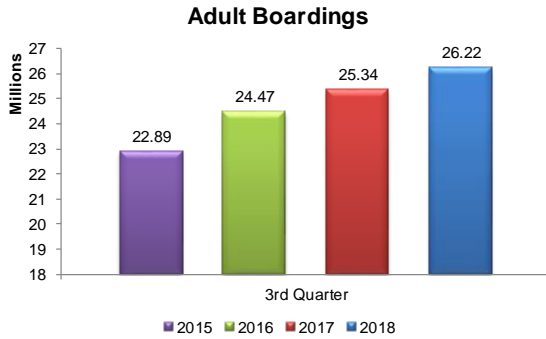


Historical Q3 ORCA Boardings by Product Type





Historical Q3 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

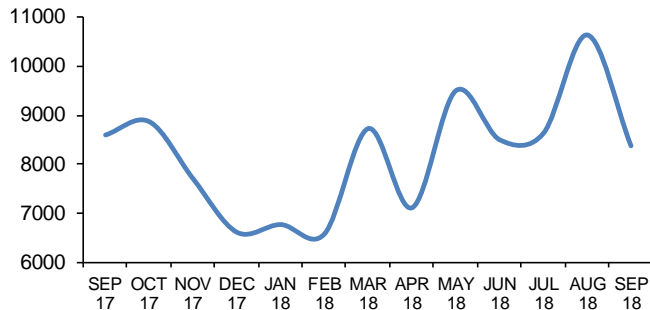
Measure	Jul-18	Aug-18	Sep-18
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	10,918,308	11,312,451	10,415,634
Number of Cards in Use	542,870	564,976	557,504
Autoload Activity:			
Number of Autoload Transactions	30,576	32,666	31,055
Amount of Autoload Transactions	\$ 1,176,688	\$ 1,240,507	\$ 1,160,531
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established[3]	1,095,265	1,111,402	1,127,890
Number of Cardholder Transactions Per Month	44,213	44,579	41,763
Customer Contact:			
ORCA Regional Call Center Calls Received	8,632	10,647	8,376
Email Volume:			
ORCA Regional Emails Received	1,317	1,757	1,319
Business Accounts:			
Active Business Accounts	2,056	2,072	2,102

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

